

SALT LAKE COUNTY

2013 Adjusted Budget

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Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

June 20, 2013

SALT LAKE COUNTY
Fund Summary--Governmental
2013 Adjusted Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
TAX FUNDS - COUNTYWIDE									
110--GENERAL FUND	32,958,426	0.1837%	118,602,476	149,269,695	15,196,668	316,027,265	247,973,867	36,046,334	32,007,064
250--FLOOD CONTROL FUND	2,305,841	0.0094%	6,068,935	5,633,023	0	14,007,799	12,197,499	58,955	1,751,345
370--HEALTH FUND	5,098,004	0.0162%	10,459,228	22,079,938	0	37,637,170	33,821,110	151,562	3,664,498
380--GOVERNMENTAL IMMUNIT	4,203,433	0.0023%	1,484,952	1,142,651	0	6,831,036	4,060,000	700,000	2,071,036
410--BOND DEBT SERVICE	10,724,896	0.0628%	40,545,648	4,045,431	0	55,315,975	42,131,230	3,000,000	10,184,745
450--CAPITAL IMPROVEMENTS	2,751,155	0.0081%	5,229,614	361,000	6,001,382	14,343,151	13,039,624	512,000	791,527
590--PLANETARIUM FUND	199,220	0.0040%	2,582,525	3,504,130	572,000	6,857,875	6,454,379	12,613	390,883
Total	58,240,975	0.2865%	184,973,378	186,035,868	21,770,050	451,020,271	359,677,709	40,481,464	50,861,098
TAX FUNDS - OTHER									
230--MUNICIPAL SERVICE FUNE	11,433,987	0.0000%	0	43,499,445	30,000	54,963,432	50,716,872	417,139	3,829,421
232--MUNICIPAL SVC-TORT LIAE	1,845,509	0.0081%	757,410	32,000	0	2,634,919	502,000	30,000	2,102,919
360--LIBRARY FUND	4,683,190	0.0755%	34,249,944	5,824,200	0	44,757,334	34,892,582	4,234,449	5,630,303
Total	17,962,686	0.0836%	35,007,354	49,355,645	30,000	102,355,685	86,111,454	4,681,588	11,562,643
STATE TAX ADMIN FUNDS									
340--STATE TAX ADMINISTRATIC	2,838,839	0.0315%	20,337,387	2,704,000	100,000	25,980,226	23,571,000	77,964	2,331,262
Total	2,838,839	0.0315%	20,337,387	2,704,000	100,000	25,980,226	23,571,000	77,964	2,331,262
OTHER GOVERNMENTAL FUNE									
120--GRANT PROGRAMS FUND	1,694,176	0.0000%	0	107,399,703	30,350,000	139,443,879	138,247,198	143,528	1,053,153
130--TRANSPORTATION PRESE	0	0.0000%	0	2,000,000	0	2,000,000	2,000,000	0	0
270--CLASS B & COLLECTOR R	3,361,011	0.0000%	0	8,646,833	0	12,007,844	9,651,650	0	2,356,194
280--OPEN SPACE FUND	1,192,217	0.0000%	0	2,700	205,000	1,399,917	993,651	435	405,831
290--VISITOR PROMOTION FUN	1,003,427	0.0000%	0	13,200,000	0	14,203,427	8,040,100	5,560,839	602,488
310--ZOOS, ARTS & PARKS FUN	63,704	0.0000%	0	15,280,151	1,758,250	17,102,105	16,620,853	435	480,817
320--HOUSING PROGRAMS	2,783,022	0.0000%	0	8,400	0	2,791,422	1,821,700	0	969,722
330--ECON DEV & COMMUNITY	1,340,098	0.0000%	0	410,000	0	1,750,098	991,326	0	758,772
350--REDEVELOPMENT AGENC	3,424,785	0.0000%	0	52,426	0	3,477,211	311,684	0	3,165,527
411--BOND DEBT SVC-MILLCRE	1,161,558	0.0000%	0	411,463	0	1,573,021	528,455	0	1,044,566
412--BOND DEBT SVC-MUNIC B	2,345,907	0.0000%	0	1,223,335	5,912,605	9,481,847	7,299,024	605,549	1,577,274
413--BOND DEBT SVC - STATE T	363,899	0.0000%	0	3,122,887	0	3,486,786	3,132,540	0	354,246
422--SALT PALACE EXP 3 PHAS	402,556	0.0000%	0	0	0	402,556	0	402,556	0

SALT LAKE COUNTY
Fund Summary--Governmental
2013 Adjusted Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
OTHER GOVERNMENTAL FUNG									
425--STATE TRANSPORTATION	13,181,059	0.0000%	0	31,550	0	13,212,609	13,212,609	0	0
430--RECREATION BOND PROJ	2,935,513	0.0000%	0	514,000	0	3,449,513	980,400	2,469,113	0
431--PARK BOND PROJECTS	0	0.0000%	0	47,000,000	0	47,000,000	47,000,000	0	0
435--TRACY AVIARY	303,454	0.0000%	0	35,100	0	338,554	338,554	0	0
440--HOGLE ZOO FACILITY COM	161,330	0.0000%	0	27,550	0	188,880	188,880	0	0
445--DIST ATTORNEY FAC CON	22,764,990	0.0000%	0	50,000	0	22,814,990	14,071,365	8,743,625	0
474--MBA: SENIOR CENTER BO	-282,232	0.0000%	0	1,500	544,479	263,747	263,747	0	0
475--MBA: LIBRARY BOND PRO.	753,714	0.0000%	0	4,000	0	757,714	250,000	0	507,714
476--MBA: MIDVALE COMPLEX E	-6,273	0.0000%	0	150	61,070	54,947	54,947	0	0
478--MBA: FLEET BUILDING	50,715	0.0000%	0	4,700,000	5,300,000	10,050,715	9,250,715	800,000	0
479--MBA: PUBLIC HEALTH CEN	0	0.0000%	0	12,195,000	2,900,000	15,095,000	15,095,000	0	0
480--MIDVALE SENIOR CENTER	0	0.0000%	0	5,256,375	543,625	5,800,000	5,800,000	0	0
490--BOYCE PET ADOPTION EN	17,089	0.0000%	0	6,900	0	23,989	0	0	23,989
580--SALT PALACE CONVENTIO	2,580,409	0.0000%	0	6,995,223	6,810,638	16,386,270	14,720,638	0	1,665,632
581--TRCC:TOURISM, RECREAT	5,715,174	0.0000%	0	30,915,000	0	36,630,174	3,297,571	28,532,350	4,800,253
582--SOUTH TOWNE EXPOSITIC	899,193	0.0000%	0	3,008,796	278,311	4,186,300	3,635,907	0	550,393
585--FINE ARTS FUND	1,447,862	0.0000%	0	2,159,295	4,087,600	7,694,757	7,278,973	31,343	384,441
670--CAPITAL PROJECTS REVO	19,227,937	0.0000%	0	17,800,000	10,244,626	47,272,563	47,239,355	0	33,208
Total	88,886,294	0.0000%	0	282,458,337	68,996,204	440,340,835	372,316,842	47,289,773	20,734,220

SALT LAKE COUNTY
Fund Summary--Proprietary
2013 Adjusted Budget

	CASH BALANCE	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT	CASH BALANCE
ENTERPRISE FUNDS									
520--GOLF COURSES FUND	1,726,578	6,241,698	0	7,968,276	7,559,326	1,077,280	300,000	30,122	1,156,108
540--SOLID WASTE MANAGEME	2,731,276	11,726,165	0	14,457,441	13,055,716	2,081,000	2,596,250	40,706	845,769
Total	4,457,854	17,967,863	0	22,425,717	20,615,042	3,158,280	2,896,250	70,828	2,001,877
INTERNAL SERVICE FUNDS									
620--FLEET MANAGEMENT	9,311,685	25,693,865	800,000	35,805,550	21,791,460	2,830,000	9,714,374	207,072	6,922,644
650--FACILITIES SERVICES	826,643	20,590,073	12,000	21,428,716	20,005,073	528,923	12,000	775,594	1,164,972
740--EMPLOYEE SERVICE RESI	4,810,538	99,334,936	1,876,029	106,021,503	100,671,858	9,350	7,000	0	5,351,995
Total	14,948,866	145,618,874	2,688,029	163,255,769	142,468,391	3,368,273	9,733,374	982,666	13,439,611

Fund Transfers Summary By Fund (June)

2013 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUSTMENTS	ADJUSTED BUDGET	TO FUND
110 GENERAL FUND	FUND OPEB	749,440	0	749,440	740 EMPLOYEE SERVICE RESERVE
110 GENERAL FUND	GF CAP PROJ REV (JMS, IJIS)	500,000	650,000	1,150,000	670 CAPITAL PROJECTS REVOLVNG FUND
110 GENERAL FUND	GRANT PROGRAMS FUND	30,350,000	0	30,350,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	MILLCREEK REC CENTER LBA PM	647,128	0	647,128	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	PARKS EQUIPMENT REPAIR & RE	150,000	0	150,000	670 CAPITAL PROJECTS REVOLVNG FUND
110 GENERAL FUND	PLANETARIUM SUBSIDY	572,000	0	572,000	590 PLANETARIUM FUND
110 GENERAL FUND	SENIOR CENTERS 2009 LBA DEB	2,027,766	0	2,027,766	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	TRANSFER GB ROLLBACK REVENI	205,000	0	205,000	280 OPEN SPACE FUND
110 GENERAL FUND	ZAP ADMIN OVER ALLOWABLE %	195,000	0	195,000	310 ZOOS, ARTS & PARKS FUND
Total Transfers from Fund 110		<u>\$35,396,334</u>	<u>\$650,000</u>	<u>\$36,046,334</u>	
120 GRANT PROGRAMS FUND	FUND OPEB	143,528	0	143,528	740 EMPLOYEE SERVICE RESERVE
Total Transfers from Fund 120		<u>\$143,528</u>	<u>\$0</u>	<u>\$143,528</u>	
230 MUNICIPAL SERVICE FUND	FUND OPEB	209,919	0	209,919	740 EMPLOYEE SERVICE RESERVE
230 MUNICIPAL SERVICE FUND	PW ADMIN BLDG - 2009 LBA DEB	207,220	0	207,220	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 230		<u>\$417,139</u>	<u>\$0</u>	<u>\$417,139</u>	
232 MUNICIPAL SVC-TORT LIABILITY LE'	MUNI SERV FUND PROP TAX REF	30,000	0	30,000	230 MUNICIPAL SERVICE FUND
Total Transfers from Fund 232		<u>\$30,000</u>	<u>\$0</u>	<u>\$30,000</u>	
250 FLOOD CONTROL FUND	FUND OPEB	11,135	0	11,135	740 EMPLOYEE SERVICE RESERVE
250 FLOOD CONTROL FUND	PW ADMIN BLDG - 2009 LBA DEB	47,820	0	47,820	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 250		<u>\$58,955</u>	<u>\$0</u>	<u>\$58,955</u>	

Fund Transfers Summary By Fund (June)

2013 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUSTMENTS	ADJUSTED BUDGET	TO FUND
280 OPEN SPACE FUND	FUND OPEB	435	0	435	740 EMPLOYEE SERVICE RESERVE
Total Transfers from Fund 280		\$435	\$0	\$435	
290 VISITOR PROMOTION FUND	SALT PALACE SUBSIDY	2,200,000	0	2,200,000	580 SALT PALACE CONVENTION CENTER
290 VISITOR PROMOTION FUND	SALT PALACE/SOUTH TOWN CAP	2,000,000	0	2,000,000	670 CAPITAL PROJECTS REVOLVNG FUND
290 VISITOR PROMOTION FUND	SOUTH TOWN SUBSIDY	200,000	0	200,000	582 SOUTH TOWNE EXPOSITION CENTER
290 VISITOR PROMOTION FUND	SP EXP III STR 2004 & 2005 DEB	1,160,839	0	1,160,839	580 SALT PALACE CONVENTION CENTER
Total Transfers from Fund 290		\$5,560,839	\$0	\$5,560,839	
310 ZOOS, ARTS & PARKS FUND	FUND OPEB	435	0	435	740 EMPLOYEE SERVICE RESERVE
Total Transfers from Fund 310		\$435	\$0	\$435	
340 STATE TAX ADMINISTRATION LEVY	FUND OPEB	77,964	0	77,964	740 EMPLOYEE SERVICE RESERVE
Total Transfers from Fund 340		\$77,964	\$0	\$77,964	
360 LIBRARY FUND	FUND OPEB	318,726	0	318,726	740 EMPLOYEE SERVICE RESERVE
360 LIBRARY FUND	LIBRARY 2009 LBA DEBT SERVIC	2,915,723	0	2,915,723	412 BOND DEBT SVC-MUNIC BLDG AUTH
360 LIBRARY FUND	LIBRARY GREEN PROJECTS	400,000	0	400,000	670 CAPITAL PROJECTS REVOLVNG FUND
360 LIBRARY FUND	LIBRARY TECHNOLOGY	600,000	0	600,000	670 CAPITAL PROJECTS REVOLVNG FUND
Total Transfers from Fund 360		\$4,234,449	\$0	\$4,234,449	
370 HEALTH FUND	FUND OPEB	151,562	0	151,562	740 EMPLOYEE SERVICE RESERVE
Total Transfers from Fund 370		\$151,562	\$0	\$151,562	
380 GOVERNMENTAL IMMUNITY FUND	GEN FUND PROP TAX REFUNDS F	600,000	0	600,000	110 GENERAL FUND

Fund Transfers Summary By Fund (June)

2013 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUSTMENTS	ADJUSTED BUDGET	TO FUND
380 GOVERNMENTAL IMMUNITY FUND	TAX ADM FUND PROP TAX REFUN	100,000	0	100,000	340 STATE TAX ADMINISTRATION LEVY
Total Transfers from Fund 380		<u>\$700,000</u>	<u>\$0</u>	<u>\$700,000</u>	
410 BOND DEBT SERVICE	SALT PALACE DEBT SERVICE	3,000,000	0	3,000,000	580 SALT PALACE CONVENTION CENTER
Total Transfers from Fund 410		<u>\$3,000,000</u>	<u>\$0</u>	<u>\$3,000,000</u>	
412 BOND DEBT SVC-MUNIC BLDG AUTH	CONSTRUCTION ACCOUNT TRAN	0	544,479	544,479	474 MBA: SENIOR CENTER BOND PRJCTS
412 BOND DEBT SVC-MUNIC BLDG AUTH	CONSTRUCTION ACCOUNT TRAN	0	61,070	61,070	476 MBA: MIDVALE COMPLEX BOND PROJ
Total Transfers from Fund 412		<u>\$0</u>	<u>\$605,549</u>	<u>\$605,549</u>	
422 SALT PALACE EXP 3 PHASE 2 PROJ	CLOSE SALT PALACE EXPANSION	0	5,105	5,105	580 SALT PALACE CONVENTION CENTER
422 SALT PALACE EXP 3 PHASE 2 PROJ	CLOSE SALT PALACE EXPANSION	0	397,451	397,451	110 GENERAL FUND
Total Transfers from Fund 422		<u>\$0</u>	<u>\$402,556</u>	<u>\$402,556</u>	
430 RECREATION BOND PROJECTS	CAPITAL THEATER PHASE1B	0	2,469,113	2,469,113	670 CAPITAL PROJECTS REVOLVNG FUND
Total Transfers from Fund 430		<u>\$0</u>	<u>\$2,469,113</u>	<u>\$2,469,113</u>	
445 DIST ATTORNEY FAC CONSTRUCTIC	FLEET BUILDING	0	5,300,000	5,300,000	478 MBA: FLEET BUILDING
445 DIST ATTORNEY FAC CONSTRUCTIC	MIDVALE SENIOR CENTER	0	543,625	543,625	480 MIDVALE SENIOR CENTER
445 DIST ATTORNEY FAC CONSTRUCTIC	PUBLIC HEALTH CENTER	0	2,900,000	2,900,000	479 MBA: PUBLIC HEALTH CENTER
Total Transfers from Fund 445		<u>\$0</u>	<u>\$8,743,625</u>	<u>\$8,743,625</u>	
450 CAPITAL IMPROVEMENTS FUND	Information Technology	500,000	0	500,000	670 CAPITAL PROJECTS REVOLVNG FUND

Fund Transfers Summary By Fund (June)

2013 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUSTMENTS	ADJUSTED BUDGET	TO FUND
450 CAPITAL IMPROVEMENTS FUND	MAN LIFT	0	12,000	12,000	650 FACILITIES SERVICES
Total Transfers from Fund 450		<u>\$500,000</u>	<u>\$12,000</u>	<u>\$512,000</u>	
478 MBA: FLEET BUILDING	FLEET FUND BALANCE REIMBURSE	0	800,000	800,000	620 FLEET MANAGEMENT
Total Transfers from Fund 478		<u>\$0</u>	<u>\$800,000</u>	<u>\$800,000</u>	
520 GOLF COURSES FUND	FUND OPEB	30,122	0	30,122	740 EMPLOYEE SERVICE RESERVE
Total Transfers from Fund 520		<u>\$30,122</u>	<u>\$0</u>	<u>\$30,122</u>	
540 SOLID WASTE MANAGEMENT FUND	FUND OPEB	40,706	0	40,706	740 EMPLOYEE SERVICE RESERVE
Total Transfers from Fund 540		<u>\$40,706</u>	<u>\$0</u>	<u>\$40,706</u>	
581 TRCC:TOURISM, RECREATION, CULT	EQUESTRIAN PARK SUBSIDY	530,000	0	530,000	110 GENERAL FUND
581 TRCC:TOURISM, RECREATION, CULT	FINE ARTS CAPITAL IMPROVEME	1,087,600	0	1,087,600	585 FINE ARTS FUND
581 TRCC:TOURISM, RECREATION, CULT	FINE ARTS SUBSIDY	3,000,000	0	3,000,000	585 FINE ARTS FUND
581 TRCC:TOURISM, RECREATION, CULT	GENERAL FUND PARKS & RECRE/	13,214,100	0	13,214,100	110 GENERAL FUND
581 TRCC:TOURISM, RECREATION, CULT	PARKS EQUIPMENT REPAIR & RE	275,000	0	275,000	670 CAPITAL PROJECTS REVOLVNG FUND
581 TRCC:TOURISM, RECREATION, CULT	PARKS-OPEN SPACE MAINTENAN	350,000	0	350,000	110 GENERAL FUND
581 TRCC:TOURISM, RECREATION, CULT	RECREATION REPAIR & REPLACE	500,000	0	500,000	670 CAPITAL PROJECTS REVOLVNG FUND
581 TRCC:TOURISM, RECREATION, CULT	SALT PALACE CAPITAL IMPROVEI	1,600,513	0	1,600,513	670 CAPITAL PROJECTS REVOLVNG FUND
581 TRCC:TOURISM, RECREATION, CULT	SALT PALACE CAPITAL IMPROVEI	444,694	0	444,694	580 SALT PALACE CONVENTION CENTER
581 TRCC:TOURISM, RECREATION, CULT	SALT PALACE EQUIPMENT REPLA	450,000	0	450,000	670 CAPITAL PROJECTS REVOLVNG FUND
581 TRCC:TOURISM, RECREATION, CULT	SOUTH TOWNE CAPITAL IMPROV	78,311	0	78,311	582 SOUTH TOWNE EXPOSITION CENTER
581 TRCC:TOURISM, RECREATION, CULT	SOUTH TOWNE EQUIPMENT REP	150,000	0	150,000	670 CAPITAL PROJECTS REVOLVNG FUND
581 TRCC:TOURISM, RECREATION, CULT	TRCC CAPITAL IMPROVEMENTS	5,288,882	0	5,288,882	450 CAPITAL IMPROVEMENTS FUND
581 TRCC:TOURISM, RECREATION, CULT	ZAP ADMIN OVER ALLOWABLE %	55,000	0	55,000	310 ZOOS, ARTS & PARKS FUND

Fund Transfers Summary By Fund (June)

2013 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUSTMENTS	ADJUSTED BUDGET	TO FUND
581 TRCC:TOURISM, RECREATION, CULT	ZAP II STR 2005 DEBT SERVICE P	1,508,250	0	1,508,250	310 ZOOS, ARTS & PARKS FUND
Total Transfers from Fund 581		<u>\$28,532,350</u>	<u>\$0</u>	<u>\$28,532,350</u>	
585 FINE ARTS FUND	FUND OPEB	31,343	0	31,343	740 EMPLOYEE SERVICE RESERVE
Total Transfers from Fund 585		<u>\$31,343</u>	<u>\$0</u>	<u>\$31,343</u>	
590 PLANETARIUM FUND	FUND OPEB	12,613	0	12,613	740 EMPLOYEE SERVICE RESERVE
Total Transfers from Fund 590		<u>\$12,613</u>	<u>\$0</u>	<u>\$12,613</u>	
620 FLEET MANAGEMENT	FUND OPEB	35,007	0	35,007	740 EMPLOYEE SERVICE RESERVE
620 FLEET MANAGEMENT	PW ADMIN BUILDING 2009 LBA I	66,948	0	66,948	412 BOND DEBT SVC-MUNIC BLDG AUTH
620 FLEET MANAGEMENT	REDUCED FLEET FOR DA	0	105,117	105,117	110 GENERAL FUND
Total Transfers from Fund 620		<u>\$101,955</u>	<u>\$105,117</u>	<u>\$207,072</u>	
650 FACILITIES SERVICES	FUND OPEB	63,094	0	63,094	740 EMPLOYEE SERVICE RESERVE
650 FACILITIES SERVICES	Government Center Capital Imprc	712,500	0	712,500	450 CAPITAL IMPROVEMENTS FUND
Total Transfers from Fund 650		<u>\$775,594</u>	<u>\$0</u>	<u>\$775,594</u>	
TOTAL TRANSFERS FOR ALL FUNDS		<u><u>\$79,796,323</u></u>	<u><u>\$13,787,960</u></u>	<u><u>\$93,584,283</u></u>	

Salt Lake County
Budget Expense by Organization
2013 Adjusted Budget

	2011 ACTUAL	2012 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2013 FINAL ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
1010 COUNCIL	2,192,535	2,080,740	2,334,572	2,336,192	0	2,336,192	1,620	0.07%
1020 MAYOR ADMINISTRATION	1,507,947	1,446,972	1,508,850	1,538,952	0	1,538,952	30,102	2.00%
1021 MAYOR OPERATIONS	3,675,951	2,648,677	3,018,363	2,909,315	0	2,909,315	(109,048)	-3.61%
1022 FINANCIAL ADMINISTRATION	0	3,113,091	3,753,328	3,759,118	0	3,759,118	5,790	0.15%
1050 CLERK	1,079,716	1,181,693	1,315,426	1,314,118	0	1,314,118	(1,308)	-0.10%
1051 ELECTION CLERK	3,319,154	5,558,863	2,706,858	4,154,557	0	4,154,557	1,447,699	53.48%
1100 AUDITOR	4,302,196	2,082,110	1,803,608	1,814,864	0	1,814,864	11,256	0.62%
1150 RECORDER	1,840,405	2,304,864	2,461,940	2,529,578	0	2,529,578	67,638	2.75%
1210 DISTRICT ATTORNEY	24,380,050	25,070,195	25,098,568	26,006,907	451,593	26,458,500	1,359,932	5.42%
1350 SURVEYOR	1,885,088	2,006,728	2,145,528	2,187,398	0	2,187,398	41,870	1.95%
2050 BUSINESS & ECON DEVELOPMENT	946,068	844,423	909,132	1,059,782	-66,228	993,554	84,422	9.29%
1420 COUNTY JAIL	69,084,028	66,381,193	71,305,371	71,563,949	0	71,563,949	258,578	0.36%
1425 SHERIFF COURT SVCS & SECURITY	12,809,021	13,089,306	13,888,420	14,039,093	0	14,039,093	150,673	1.08%
1430 SHERIFF CW INVEST/SUPPORT SVCS	11,013,859	11,157,277	11,686,645	12,023,559	0	12,023,559	336,914	2.88%
2350 EXTENSION SERVICE	630,420	574,997	600,505	591,610	0	591,610	(8,895)	-1.48%
2400 CRIMINAL JUSTICE SERVICES	9,456,607	9,203,002	10,063,132	10,085,276	0	10,085,276	22,144	0.22%
2900 INDIGENT LEGAL SERVICES	14,797,329	15,117,349	15,442,289	15,520,381	0	15,520,381	78,092	0.51%
3560 EQUESTRIAN PARK (HIST)	1,419,565	1,395,612	0	0	0	0	0	
3610 WHEELER FARM (HIST)	759,546	-3,400	0	0	0	0	0	
3620 MILLCREEK CANYON	375,273	414,535	501,621	501,900	0	501,900	279	0.06%
3630 PARKS	11,226,102	11,535,282	13,919,398	13,757,284	0	13,757,284	(162,114)	-1.16%
3640 RECREATION	28,832,856	30,496,259	30,463,242	30,968,546	0	30,968,546	505,304	1.66%
4350 EMERGENCY SERVICES	3,463,154	3,128,970	1,812,256	2,843,610	0	2,843,610	1,031,354	56.91%
4360 ADDRESSING	453,805	446,765	481,597	516,054	0	516,054	34,457	7.15%
5000 GENERAL FUND-STATUTORY & GENL	4,394,048	4,407,933	8,163,285	8,385,385	-25,000	8,360,385	197,100	2.41%
3050 INFORMATION SVCS	11,506,388	11,771,982	12,994,846	12,991,890	0	12,991,890	(2,956)	-0.02%
3100 CONTRACTS AND PROCUREMENT	1,039,593	1,081,923	1,129,294	1,145,242	0	1,145,242	15,948	1.41%
3150 HUMAN RESOURCES	1,967,028	2,043,369	2,161,478	2,145,442	0	2,145,442	(16,036)	-0.74%
3310 FACILITIES MANAGEMENT	484,195	625,992	737,375	509,652	0	509,652	(227,723)	-30.88%
3400 RECORDS MANAGEMENT & ARCHIVES	407,043	404,232	413,788	413,848	0	413,848	60	0.01%
Total 110 GENERAL FUND	229,248,971	231,610,932	242,820,715	247,613,502	360,365	247,973,867	5,153,152	2.12%

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	2011 ACTUAL	2012 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2013 FINAL ADOPTED BUDGET	VAR \$	VAR %
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	10,743,803	10,159,611	11,261,092	11,357,515	0	11,357,515	96,423	0.86%
2250 BEHAVIORAL HEALTH SERVICES	55,076,624	89,990,648	93,611,384	96,468,082	0	96,468,082	2,856,698	3.05%
2300 AGING SERVICES	17,819,003	17,201,144	18,084,790	17,641,184	0	17,641,184	(443,606)	-2.45%
2710 COMMUNITY RESOURCES & DEVELOPM	13,343,432	11,179,807	12,696,996	12,729,185	0	12,729,185	32,189	0.25%
5025 GRANT FUND STATUTORY & GENERAL	0	0	30,000	51,232	0	51,232	21,232	70.77%
Total 120 GRANT PROGRAMS FUND	96,982,862	128,531,210	135,684,262	138,247,198	0	138,247,198	2,562,936	1.89%
130 TRANSPORTATION PRESERVATION FUNI								
1030 TRANSPORTATION PRESERVATION	0	0	0	2,000,000	0	2,000,000	2,000,000	
Total 130 TRANSPORTATION PRESERVATION	0	0	0	2,000,000	0	2,000,000	2,000,000	
230 MUNICIPAL SERVICE FUND								
1015 COMMUNITY COUNCIL SUPPORT	0	531,934	727,497	979,535	0	979,535	252,038	34.64%
1500 JUSTICE COURTS	1,574,123	1,427,201	1,506,305	1,503,345	0	1,503,345	(2,960)	-0.20%
1415 SHERIFF LAW ENFORCEMENT	13,941,164	1,301,906	174,731	54,050	0	54,050	(120,681)	-69.07%
2200 ANIMAL SERVICES	4,433,526	4,454,492	5,021,616	5,161,891	0	5,161,891	140,275	2.79%
4050 PLANNING & DEVELOPMENT SERVICES	4,822,761	4,898,039	5,607,455	5,760,684	0	5,760,684	153,229	2.73%
4250 STREET LIGHTING	1,531,997	2,463,406	1,536,000	1,598,658	0	1,598,658	62,658	4.08%
4400 PUBLIC WORKS OPERATIONS	15,600,882	17,067,712	19,316,354	19,460,111	0	19,460,111	143,757	0.74%
4500 PUBLIC WORKS ENGINEERING	2,186,799	2,102,923	2,297,680	2,121,842	0	2,121,842	(175,838)	-7.65%
5020 MUNICIPAL SERVICES-STAT & GENL	2,041,278	1,398,866	2,850,630	2,840,580	0	2,840,580	(10,050)	-0.35%
5600 MUNICIPAL SERVICES CAPITAL IMP	1,613,928	2,313,878	10,261,504	11,236,176	0	11,236,176	974,672	9.50%
Total 230 MUNICIPAL SERVICE FUND	47,746,457	37,960,355	49,299,772	50,716,872	0	50,716,872	1,417,100	2.87%
232 MUNICIPAL SVC-TORT LIABILITY LEVY								
5022 MUNICIPAL SVC-TORT JUDGMENT LE	408,744	164,192	504,827	502,000	0	502,000	(2,827)	-0.56%
Total 232 MUNICIPAL SVC-TORT LIABILITY LE	408,744	164,192	504,827	502,000	0	502,000	(2,827)	-0.56%
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	4,186,490	4,015,460	5,204,275	5,216,327	0	5,216,327	12,052	0.23%
4610 FLOOD CONTROL PROJECTS	4,262,618	2,980,002	6,836,844	6,981,172	0	6,981,172	144,328	2.11%
Total 250 FLOOD CONTROL FUND	8,449,109	6,995,462	12,041,119	12,197,499	0	12,197,499	156,380	1.30%

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270 CLASS B & COLLECTOR ROAD FUND								
4550 CLASS B ROADS PROJECTS	2,963,126	728,221	2,240,210	2,285,233	0	2,285,233	45,023	2.01%
4560 CLASS B ROADS MAINTENANCE	6,760,024	7,292,573	7,348,617	7,366,417	0	7,366,417	17,800	0.24%
Total 270 CLASS B & COLLECTOR ROAD FUND	9,723,149	8,020,794	9,588,827	9,651,650	0	9,651,650	62,823	0.66%
280 OPEN SPACE FUND								
3580 OPEN SPACE FUND	640,606	1,166,798	993,615	993,651	0	993,651	36	0.00%
Total 280 OPEN SPACE FUND	640,606	1,166,798	993,615	993,651	0	993,651	36	0.00%
290 VISITOR PROMOTION FUND								
3600 VISITOR PROMOTION CONTRACT	6,155,665	6,942,331	7,828,348	7,851,748	0	7,851,748	23,400	0.30%
3601 VISITOR PROMOTION CNTY EXP	104,665	103,134	103,134	114,124	74,228	188,352	85,218	82.63%
Total 290 VISITOR PROMOTION FUND	6,260,330	7,045,465	7,931,482	7,965,872	74,228	8,040,100	108,618	1.37%
310 ZOOS, ARTS & PARKS FUND								
3591 LARGE ARTS GROUPS-SALES TAX	8,415,668	9,057,097	10,172,329	10,172,329	0	10,172,329	0	0.00%
3592 SMALL ARTS GROUPS-SALES TAX	1,549,688	1,667,803	1,873,166	1,873,166	0	1,873,166	0	0.00%
3593 ZOOLOGICAL-SALES TAX	2,087,775	2,246,901	2,523,571	2,523,571	0	2,523,571	0	0.00%
3594 ZAP FUND ADMINISTRATION	407,652	504,844	564,240	515,406	0	515,406	(48,834)	-8.65%
3595 ZAP REVENUE BOND DEBT SERVICE	1,616,082	15,456,582	1,508,400	1,536,381	0	1,536,381	27,981	1.86%
Total 310 ZOOS, ARTS & PARKS FUND	14,076,865	28,933,228	16,641,706	16,620,853	0	16,620,853	(20,853)	-0.13%
320 HOUSING PROGRAMS								
2740 HOUSING PROGRAMS	23,721	7,846	1,821,700	1,821,700	0	1,821,700	0	0.00%
Total 320 HOUSING PROGRAMS	23,721	7,846	1,821,700	1,821,700	0	1,821,700	0	0.00%
330 ECON DEV & COMMUNITY RESOURCES								
2770 REVOLVING LOAN PROGRAMS	938,296	736,405	989,297	991,326	0	991,326	2,029	0.21%
Total 330 ECON DEV & COMMUNITY RESOUR	938,296	736,405	989,297	991,326	0	991,326	2,029	0.21%
340 STATE TAX ADMINISTRATION LEVY								
1001 STAT & GENL-TAX ADMINISTRATION	1,108,524	764,501	1,180,228	1,174,052	0	1,174,052	(6,176)	-0.52%
1011 COUNCIL-TAX ADMINISTRATION	979,923	955,811	1,016,593	1,083,225	0	1,083,225	66,632	6.55%
1101 AUDITOR-TAX ADMINISTRATION	1,481,456	1,271,568	1,545,792	1,585,541	0	1,585,541	39,749	2.57%

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340 STATE TAX ADMINISTRATION LEVY								
1151 RECORDER-TAX ADMINISTRATION	2,357,197	2,536,598	2,583,224	2,575,410	0	2,575,410	(7,814)	-0.30%
1201 DISTRICT ATTORNEY-TAX ADMIN	592,743	644,840	769,979	808,819	0	808,819	38,840	5.04%
1251 TREASURER-TAX ADMINISTRATION	3,191,111	3,090,266	3,361,172	3,265,622	0	3,265,622	(95,550)	-2.84%
1300 ASSESSOR	12,370,731	11,700,268	12,413,761	12,544,178	0	12,544,178	130,417	1.05%
1351 SURVEYOR-TAX ADMINISTRATION	493,096	436,724	532,381	534,153	0	534,153	1,772	0.33%
Total 340 STATE TAX ADMINISTRATION LEVY	22,574,781	21,400,576	23,403,130	23,571,000	0	23,571,000	167,870	0.72%
350 REDEVELOPMENT AGENCY OF SL CO								
2730 REDEVELOPMENT AGENCY OF SL CO	205,251	199,210	306,599	311,684	0	311,684	5,085	1.66%
Total 350 REDEVELOPMENT AGENCY OF SL CO	205,251	199,210	306,599	311,684	0	311,684	5,085	1.66%
360 LIBRARY FUND								
2500 LIBRARY FUND	33,158,551	32,971,027	35,094,199	34,892,582	0	34,892,582	(201,617)	-0.57%
Total 360 LIBRARY FUND	33,158,551	32,971,027	35,094,199	34,892,582	0	34,892,582	(201,617)	-0.57%
370 HEALTH FUND								
2150 HEALTH	29,400,147	29,124,116	33,129,877	33,821,110	0	33,821,110	691,233	2.09%
Total 370 HEALTH FUND	29,400,147	29,124,116	33,129,877	33,821,110	0	33,821,110	691,233	2.09%
380 GOVERNMENTAL IMMUNITY FUND								
5100 GOVERNMENTAL IMMUNITY	1,527,673	1,599,529	4,050,000	4,060,000	0	4,060,000	10,000	0.25%
Total 380 GOVERNMENTAL IMMUNITY FUND	1,527,673	1,599,529	4,050,000	4,060,000	0	4,060,000	10,000	0.25%
410 BOND DEBT SERVICE								
5150 BOND DEBT SERVICE	89,635,983	79,448,857	42,087,782	42,131,230	0	42,131,230	43,448	0.10%
Total 410 BOND DEBT SERVICE	89,635,983	79,448,857	42,087,782	42,131,230	0	42,131,230	43,448	0.10%
411 BOND DEBT SVC-MILLCREEK SID								
5151 BOND DEBT SVC-MILLCREEK SID	904,637	958,008	462,558	528,455	0	528,455	65,897	14.25%
Total 411 BOND DEBT SVC-MILLCREEK SID	904,637	958,008	462,558	528,455	0	528,455	65,897	14.25%
412 BOND DEBT SVC-MUNIC BLDG AUTH								
5152 BOND DEBT SVC-MUNIC BLDG AUTH	5,026,478	7,256,499	7,269,749	7,299,024	0	7,299,024	29,275	0.40%
Total 412 BOND DEBT SVC-MUNIC BLDG AUTH	5,026,478	7,256,499	7,269,749	7,299,024	0	7,299,024	29,275	0.40%

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413 BOND DEBT SVC - STATE TRANSPORTAT								
5153 BOND DEBT SERVICE - STATE TRANSPORTATI	2,946,313	3,323,086	3,122,887	3,132,540	0	3,132,540	9,653	0.31%
Total 413 BOND DEBT SVC - STATE TRANSPC	2,946,313	3,323,086	3,122,887	3,132,540	0	3,132,540	9,653	0.31%
420 UMNH MUSEUM FUND								
5034 UT MUS NATURAL HISTORY FAC CON (HIST)	15,173,857	0	0	0	0	0	0	
Total 420 UMNH MUSEUM FUND	15,173,857	0	0	0	0	0	0	
422 SALT PALACE EXP 3 PHASE 2 PROJ								
5032 SALT PALACE EXP 3 PHASE 2 CONS	7,630	0	276,000	0	0	0	(276,000)	-100.00%
5033 SOUTH TOWNE PARKING	20,930	0	95,100	0	0	0	(95,100)	-100.00%
Total 422 SALT PALACE EXP 3 PHASE 2 PROJ	28,560	0	371,100	0	0	0	(371,100)	-100.00%
425 STATE TRANSPORTATION BOND PROJEC								
5035 STATE TRANSPORTATION BOND PROJECTS	37,330,785	20,080,376	17,904,018	13,212,609	0	13,212,609	(4,691,409)	-26.20%
Total 425 STATE TRANSPORTATION BOND PR	37,330,785	20,080,376	17,904,018	13,212,609	0	13,212,609	(4,691,409)	-26.20%
430 RECREATION BOND PROJECTS								
5514 NORTHWEST RECREATION/SENIORCTR	132,196	0	0	0	0	0	0	
5515 SOUTHWEST RECREATION CENTER	2,206,693	441,817	395,000	25,223	0	25,223	(369,777)	-93.61%
5518 PARLEYS CREEK TRAIL	126,608	16,374	245,296	244,503	0	244,503	(793)	-0.32%
5522 JORDAN RIVER TRAIL	261,898	51,708	710,000	629,861	0	629,861	(80,139)	-11.29%
5524 KEARNS COMMUNITY SKATE PARK	6,825	0	0	0	0	0	0	
5529 BONNEVILLE SHORELINE TRAIL	17,747	0	0	0	0	0	0	
5536 OQUIRRH PARK	1,862	30,362	13,000	13,000	-13,000	0	(13,000)	-100.00%
5537 PARK & FACILITIES MAINTENANCE	150	37,772	77,711	70,813	0	70,813	(6,898)	-8.88%
5538 OTHER ZAP2 PROJECT COSTS	468	0	10,000	10,000	0	10,000	0	0.00%
Total 430 RECREATION BOND PROJECTS	2,754,447	578,032	1,451,007	993,400	-13,000	980,400	(470,607)	-32.43%
431 PARK BOND PROJECTS								
5541 LODGESTONE REGIONAL PARK	0	0	0	5,000,000	0	5,000,000	5,000,000	
5542 SOUTHWEST REGIONAL PARK	0	0	0	10,000,000	0	10,000,000	10,000,000	
5543 WHEADON FARM PARK	0	0	0	6,000,000	0	6,000,000	6,000,000	
5544 MAGNA AREA REGIONAL PARK	0	0	0	5,500,000	0	5,500,000	5,500,000	

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431 PARK BOND PROJECTS								
5545 JORDAN RIVER PARKWAY TRAIL	0	0	0	11,500,000	0	11,500,000	11,500,000	
5546 PARLEYS TRAIL	0	0	0	9,000,000	0	9,000,000	9,000,000	
Total 431 PARK BOND PROJECTS	0	0	0	47,000,000	0	47,000,000	47,000,000	
435 TRACY AVIARY								
5080 TRACY AVIARY BOND ISSUE	10,097,450	457,526	234,000	338,554	0	338,554	104,554	44.68%
Total 435 TRACY AVIARY	10,097,450	457,526	234,000	338,554	0	338,554	104,554	44.68%
440 HOGLE ZOO FACILITY CONSTRUCTION								
5090 HOGLE ZOO CONSTRUCTION FUND	1,200	6,449,157	122,200	188,880	0	188,880	66,680	54.57%
Total 440 HOGLE ZOO FACILITY CONSTRUCT	1,200	6,449,157	122,200	188,880	0	188,880	66,680	54.57%
445 DIST ATTORNEY FAC CONSTRUCTION								
5045 DISTRICT ATTORNEY FAC CONSTRUCTION	1,167,520	1,421,014	33,168,639	14,071,365	0	14,071,365	(19,097,274)	-57.58%
5046 WEST JORDAN DA FAC CONSTRUCTION (HIST)	94,778	0	0	0	0	0	0	
Total 445 DIST ATTORNEY FAC CONSTRUCTI	1,262,298	1,421,014	33,168,639	14,071,365	0	14,071,365	(19,097,274)	-57.58%
450 CAPITAL IMPROVEMENTS FUND								
5050 CAPITAL IMPROVEMENTS	3,168,762	2,942,169	13,337,003	13,039,624	0	13,039,624	(297,379)	-2.23%
Total 450 CAPITAL IMPROVEMENTS FUND	3,168,762	2,942,169	13,337,003	13,039,624	0	13,039,624	(297,379)	-2.23%
474 MBA: SENIOR CENTER BOND PRJCTS								
5251 MBA: EAST MILLCREEK SR CENTER	1,020,153	404,168	95,000	75,000	0	75,000	(20,000)	-21.05%
5252 MBA: MAGNA SENIOR CENTER	36,738	33,789	0	0	0	0	0	
5258 MBA: RIVERTON SENIOR CENTER	282,419	9,107	38,747	38,747	0	38,747	0	0.00%
5259 MBA: DRAPER SENIOR CENTER	6,606,784	773,038	200,000	150,000	0	150,000	(50,000)	-25.00%
Total 474 MBA: SENIOR CENTER BOND PRJC	7,946,094	1,220,102	333,747	263,747	0	263,747	(70,000)	-20.97%
475 MBA: LIBRARY BOND PROJECTS								
5253 MBA: HERRIMAN LIBRARY	68,605	9,914	0	0	0	0	0	
5254 MBA: WEST JORDAN LIBRARY	2,059,080	1,700,884	150,000	150,000	0	150,000	0	0.00%
5255 MBA: EAST MILLCREEK LIBRARY	1,167,260	544,491	100,000	100,000	0	100,000	0	0.00%
Total 475 MBA: LIBRARY BOND PROJECTS	3,294,944	2,255,289	250,000	250,000	0	250,000	0	0.00%

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476 MBA: MIDVALE COMPLEX BOND PROJ								
5256 MBA: MIDVALE COMPLEX ADMIN BLD	32,940	125,728	90,000	54,947	0	54,947	(35,053)	-38.95%
Total 476 MBA: MIDVALE COMPLEX BOND PR	32,940	125,728	90,000	54,947	0	54,947	(35,053)	-38.95%
478 MBA: FLEET BUILDING								
5260 MBA: FLEET BUILDING	0	405,233	9,320,000	9,250,715	0	9,250,715	(69,285)	-0.74%
Total 478 MBA: FLEET BUILDING	0	405,233	9,320,000	9,250,715	0	9,250,715	(69,285)	-0.74%
479 MBA: PUBLIC HEALTH CENTER								
5261 MBA: PUBLIC HEALTH CENTER	0	0	15,095,000	15,095,000	0	15,095,000	0	0.00%
Total 479 MBA: PUBLIC HEALTH CENTER	0	0	15,095,000	15,095,000	0	15,095,000	0	0.00%
480 MIDVALE SENIOR CENTER								
5262 MIDVALE SENIOR CENTER	0	0	5,800,000	5,800,000	0	5,800,000	0	0.00%
Total 480 MIDVALE SENIOR CENTER	0	0	5,800,000	5,800,000	0	5,800,000	0	0.00%
520 GOLF COURSES FUND								
3760 MEADOW BROOK GOLF COURSE (HIST)	1,073,610	1,322,599	0	0	0	0	0	
3770 MICK RILEY GOLF COURSE (HIST)	739,531	932,348	0	0	0	0	0	
3780 MOUNTAIN VIEW GOLF COURSE (HIST)	889,120	920,293	0	0	0	0	0	
3790 OLD MILL GOLF COURSE (HIST)	1,694,726	1,351,790	0	0	0	0	0	
3800 RIVERBEND GOLF COURSE (HIST)	1,085,619	1,117,578	0	0	0	0	0	
3810 SOUTH MOUNTAIN GOLF COURSE (HIST)	1,296,905	1,617,570	0	0	0	0	0	
3820 GOLF COURSES	0	0	7,601,900	7,559,326	0	7,559,326	(42,574)	-0.56%
Total 520 GOLF COURSES FUND	6,779,512	7,262,178	7,601,900	7,559,326	0	7,559,326	(42,574)	-0.56%
540 SOLID WASTE MANAGEMENT FUND								
4750 SOLID WASTE MANAGEMNT FACILITY	12,575,842	12,463,358	12,933,157	13,055,716	0	13,055,716	122,559	0.95%
Total 540 SOLID WASTE MANAGEMENT FUND	12,575,842	12,463,358	12,933,157	13,055,716	0	13,055,716	122,559	0.95%
570 SANITATION FUND								
4700 SANITATION	14,442,698	14,903,141	0	0	0	0	0	
Total 570 SANITATION FUND	14,442,698	14,903,141	0	0	0	0	0	
580 SALT PALACE CONVENTION CENTER								

Salt Lake County
Budget Expense by Organization
2013 Adjusted Budget

	2011 ACTUAL	2012 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2013 FINAL ADOPTED BUDGET	VAR \$	VAR %
580 SALT PALACE CONVENTION CENTER								
3550 SALT PALACE OPERATIONS	13,890,883	52,583,578	14,658,283	14,720,638	0	14,720,638	62,355	0.43%
Total 580 SALT PALACE CONVENTION CENTE	13,890,883	52,583,578	14,658,283	14,720,638	0	14,720,638	62,355	0.43%
581 TRCC:TOURISM, RECREATION, CULTURA								
3551 TRCC:TOURISM	1,279,264	1,533,610	3,294,876	3,297,571	0	3,297,571	2,695	0.08%
Total 581 TRCC:TOURISM, RECREATION, CUL	1,279,264	1,533,610	3,294,876	3,297,571	0	3,297,571	2,695	0.08%
582 SOUTH TOWNE EXPOSITION CENTER								
3552 SOUTH TOWNE OPERATIONS	3,378,732	3,619,780	3,624,425	3,635,907	0	3,635,907	11,482	0.32%
Total 582 SOUTH TOWNE EXPOSITION CENTE	3,378,732	3,619,780	3,624,425	3,635,907	0	3,635,907	11,482	0.32%
585 FINE ARTS FUND								
3500 CENTER FOR THE ARTS	5,791,766	5,199,271	6,992,257	7,278,973	0	7,278,973	286,716	4.10%
Total 585 FINE ARTS FUND	5,791,766	5,199,271	6,992,257	7,278,973	0	7,278,973	286,716	4.10%
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	6,337,121	6,263,136	6,470,574	6,454,379	0	6,454,379	(16,195)	-0.25%
Total 590 PLANETARIUM FUND	6,337,121	6,263,136	6,470,574	6,454,379	0	6,454,379	(16,195)	-0.25%
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	17,950,955	20,661,750	21,708,419	21,791,460	0	21,791,460	83,041	0.38%
Total 620 FLEET MANAGEMENT	17,950,955	20,661,750	21,708,419	21,791,460	0	21,791,460	83,041	0.38%
650 FACILITIES SERVICES								
3200 PRINTING	401,060	429,572	476,204	474,446	0	474,446	(1,758)	-0.37%
3300 FACILITIES SERVICES	7,854,427	7,874,544	8,866,942	11,033,342	0	11,033,342	2,166,400	24.43%
3900 GOVERNMENT CENTER OPERATIONS	4,221,920	5,126,879	4,398,830	4,415,106	0	4,415,106	16,276	0.37%
5350 TELECOMMUNICATIONS	4,146,573	3,636,122	3,916,005	4,082,179	0	4,082,179	166,174	4.24%
Total 650 FACILITIES SERVICES	16,623,980	17,067,116	17,657,981	20,005,073	0	20,005,073	2,347,092	13.29%
670 CAPITAL PROJECTS REVOLVNG FUND								
5317 CAP REVOLV-IT PROJECTS	0	0	500,000	500,000	0	500,000	0	0.00%
5318 CAP REVOLV-PARKS EQUIP REPLACE	0	0	425,000	425,000	0	425,000	0	0.00%
5319 CAP REVOLV-CONVENTION CENTERS	0	1,071,488	4,769,916	4,651,595	0	4,651,595	(118,321)	-2.48%

Salt Lake County Budget Expense by Organization 2013 Adjusted Budget

	2011 ACTUAL	2012 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2013 FINAL ADOPTED BUDGET	VAR \$	VAR %
670 CAPITAL PROJECTS REVOLVNG FUND								
5320 CAP REVOLV-CAP THEATRE BALLET	0	2,017,661	5,332,094	7,707,683	23,669,113	31,376,796	26,044,702	488.45%
5322 CAP REVOLV-REC EQUIP REPLACEME	544,550	639,730	500,000	472,486	0	472,486	(27,514)	-5.50%
5323 CAP REVOLV-MUNICIPAL SVCS PROJECTS	0	0	2,100,000	2,100,000	0	2,100,000	0	0.00%
5325 CAP REVOLV-JAIL MANAGMNT STUDY (HIST)	5,711	2,263	2,263	2,641	0	2,641	378	16.70%
5328 CAP REV-EQUEST PRK STORM DRAIN	0	9,947	559,662	503,589	0	503,589	(56,073)	-10.02%
5329 CAP REVOLV-INTEG JUSTICE SYSTM	423,208	475,192	758,966	783,398	0	783,398	24,432	3.22%
5331 CAP REVOLV-EQUESTRIAN ARENA	59,992	329,003	208,028	175,961	0	175,961	(32,067)	-15.41%
5332 CAP REVOLV-LIBRARY TECHNOLOGY	1,103,309	471,399	1,472,639	1,701,487	0	1,701,487	228,848	15.54%
5333 CAP REVOLV-NEW LIBRARY	195,197	86,496	134,162	138,193	0	138,193	4,031	3.00%
5339 CAP REVOLV-LIBRARY GREEN PROJE	367,689	178,210	459,582	673,869	0	673,869	214,287	46.63%
5341 CAP REVOLV-ENERGY EFFICIENCY PROJECTS	8,389	9,108	9,108	11,287	0	11,287	2,179	23.92%
5345 CAP REV-FINANCIAL SYS PRJ 2011	50,000	1,454,830	5,511,162	2,261,796	0	2,261,796	(3,249,366)	-58.96%
5347 CAP REVOLV-PROPERTY TAX SYSTEM	210,763	238,312	1,430,719	1,456,085	0	1,456,085	25,366	1.77%
5348 CAP REVOLV-PUBLIC SAFETY COMM (HIST)	6,986	1,545	1,545	0	0	0	(1,545)	-100.00%
5349 CAP REVOLV-QECB SOLAR PROJECT	714,414	11,531	11,531	5,172	0	5,172	(6,359)	-55.15%
Total 670 CAPITAL PROJECTS REVOLVNG FU	3,690,207	6,996,715	24,186,377	23,570,242	23,669,113	47,239,355	23,052,978	95.31%
740 EMPLOYEE SERVICE RESERVE								
5300 EMP SRV RES-NONSTATUTRY BNFITS	43,853,081	42,216,185	49,775,937	45,779,597	0	45,779,597	(3,996,340)	-8.03%
5301 EMP SRV RES-ADMINISTRATION	1,701,680	1,151,408	1,326,020	1,873,564	0	1,873,564	547,544	41.29%
5302 EMP SRV RES-STATUTORY BENEFITS	44,263,671	47,243,235	54,414,153	52,040,099	0	52,040,099	(2,374,054)	-4.36%
5303 EMP SRV RES-EARLY RETIREMENT	35,680	17,608	250,310	250,235	0	250,235	(75)	-0.03%
5304 EMP SERV RES-WELLNESS PROGRAM	602,423	637,949	629,510	514,547	0	514,547	(114,963)	-18.26%
5305 EMP SERV RES-FITNESS CENTER	166,095	158,680	206,839	213,816	0	213,816	6,977	3.37%
Total 740 EMPLOYEE SERVICE RESERVE	90,622,631	91,425,065	106,602,769	100,671,858	0	100,671,858	(5,930,911)	-5.56%
Report Total	874,333,852	903,366,918	950,451,835	980,669,732	24,090,706	1,004,760,438	54,308,603	5.71%

**Salt Lake County
FTE Budget Process
2013 June Budget Process**

	BUDGET STARTING POINT	INTERFACED BUDGET REQUEST	REQUEST ENTERED BY ORGANIZATION	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2013 FINAL ADOPTED BUDGET	TOTAL CHANGE
110 GENERAL FUND								
1010 COUNCIL	25.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00
1020 MAYOR ADMINISTRATION	12.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00
1021 MAYOR OPERATIONS	20.00	-1.00	1.00	0.00	0.00	0.00	20.00	0.00
1022 FINANCIAL ADMINISTRATION	30.75	0.00	0.00	0.00	0.00	0.00	30.75	0.00
1050 CLERK	13.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00
1051 ELECTION CLERK	17.75	0.00	0.00	0.00	0.00	0.00	17.75	0.00
1100 AUDITOR	14.15	0.00	0.00	0.00	0.00	0.00	14.15	0.00
1150 RECORDER	19.00	0.00	0.00	0.00	0.00	0.00	19.00	0.00
1210 DISTRICT ATTORNEY	216.80	1.00	1.00	0.00	0.00	0.00	218.80	2.00
1350 SURVEYOR	19.48	0.00	0.00	0.00	0.00	0.00	19.48	0.00
2050 BUSINESS & ECON DEVELOPMENT	4.00	0.00	1.00	0.00	0.00	0.00	5.00	1.00
1420 COUNTY JAIL	733.00	0.00	18.00	0.00	0.00	0.00	751.00	18.00
1425 SHERIFF COURT SVCS & SECURITY	121.30	0.00	4.00	-4.00	0.00	0.00	121.30	0.00
1430 SHERIFF CW INVEST/SUPPORT SVCS	12.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00
2400 CRIMINAL JUSTICE SERVICES	115.75	0.00	0.00	0.00	0.00	0.00	115.75	0.00
3630 PARKS	102.00	0.00	0.00	0.00	0.00	0.00	102.00	0.00
3640 RECREATION	137.25	0.00	0.00	0.00	0.00	0.00	137.25	0.00
4360 ADDRESSING	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
3050 INFORMATION SVCS	87.77	0.00	0.00	0.00	0.00	0.00	87.77	-0.00
3100 CONTRACTS AND PROCUREMENT	11.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00
3150 HUMAN RESOURCES	18.70	0.00	0.00	0.00	0.00	0.00	18.70	0.00
3310 FACILITIES MANAGEMENT	2.80	0.00	0.00	0.00	0.00	0.00	2.80	0.00
3400 RECORDS MANAGEMENT & ARCHIVES	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
Total 110 GENERAL FUND	1741.50	0.00	25.00	-4.00	0.00	0.00	1762.50	21.00
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	136.60	0.00	0.00	0.00	0.00	0.00	136.60	0.00
2250 BEHAVIORAL HEALTH SERVICES	24.50	0.00	0.00	0.00	0.00	0.00	24.50	0.00
2300 AGING SERVICES	149.39	0.00	0.00	0.00	0.00	0.00	149.39	0.00
2710 COMMUNITY RESOURCES & DEVELOPM	25.00	0.00	-1.00	0.00	0.00	0.00	24.00	-1.00
Total 120 GRANT PROGRAMS FUND	335.49	0.00	-1.00	0.00	0.00	0.00	334.49	-1.00

**Salt Lake County
FTE Budget Process
2013 June Budget Process**

	BUDGET STARTING POINT	INTERFACED BUDGET REQUEST	REQUEST ENTERED BY ORGANIZATION	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2013 FINAL ADOPTED BUDGET	TOTAL CHANGE
230 MUNICIPAL SERVICE FUND								
1015 COMMUNITY COUNCIL SUPPORT	5.00	1.00	1.00	0.00	0.00	0.00	7.00	2.00
1500 JUSTICE COURTS	15.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00
2200 ANIMAL SERVICES	52.25	0.00	0.00	0.00	0.00	0.00	52.25	0.00
4050 PLANNING & DEVELOPMENT SERVICES	46.00	0.00	0.00	0.00	0.00	0.00	46.00	0.00
4400 PUBLIC WORKS OPERATIONS	127.75	0.00	1.00	-1.00	0.00	0.00	127.75	0.00
4500 PUBLIC WORKS ENGINEERING	16.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00
Total 230 MUNICIPAL SERVICE FUND	262.00	1.00	2.00	-1.00	0.00	0.00	264.00	2.00
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	27.60	0.00	0.00	0.00	0.00	0.00	27.60	0.00
Total 250 FLOOD CONTROL FUND	27.60	0.00	0.00	0.00	0.00	0.00	27.60	0.00
280 OPEN SPACE FUND								
3580 OPEN SPACE FUND	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
Total 280 OPEN SPACE FUND	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
310 ZOOS, ARTS & PARKS FUND								
3594 ZAP FUND ADMINISTRATION	2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
Total 310 ZOOS, ARTS & PARKS FUND	2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
340 STATE TAX ADMINISTRATION LEVY								
1011 COUNCIL-TAX ADMINISTRATION	5.50	0.00	0.00	0.00	0.00	0.00	5.50	0.00
1101 AUDITOR-TAX ADMINISTRATION	9.85	0.00	0.00	0.00	0.00	0.00	9.85	0.00
1151 RECORDER-TAX ADMINISTRATION	23.75	0.00	0.00	0.00	0.00	0.00	23.75	0.00
1201 DISTRICT ATTORNEY-TAX ADMIN	5.00	0.00	-1.00	0.00	0.00	0.00	4.00	-1.00
1251 TREASURER-TAX ADMINISTRATION	25.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00
1300 ASSESSOR	105.00	0.00	0.00	0.00	0.00	0.00	105.00	0.00
1351 SURVEYOR-TAX ADMINISTRATION	6.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
Total 340 STATE TAX ADMINISTRATION LEVY	180.10	0.00	-1.00	0.00	0.00	0.00	179.10	-1.00
360 LIBRARY FUND								
2500 LIBRARY FUND	390.50	0.00	0.00	0.00	0.00	0.00	390.50	0.00
Total 360 LIBRARY FUND	390.50	0.00	0.00	0.00	0.00	0.00	390.50	0.00

**Salt Lake County
FTE Budget Process
2013 June Budget Process**

	BUDGET STARTING POINT	INTERFACED BUDGET REQUEST	REQUEST ENTERED BY ORGANIZATION	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2013 FINAL ADOPTED BUDGET	TOTAL CHANGE
370 HEALTH FUND								
2150 HEALTH	348.60	1.00	1.00	0.00	0.00	0.00	350.60	2.00
Total 370 HEALTH FUND	348.60	1.00	1.00	0.00	0.00	0.00	350.60	2.00
520 GOLF COURSES FUND								
3820 GOLF COURSES	38.00	0.00	0.00	0.00	0.00	0.00	38.00	0.00
Total 520 GOLF COURSES FUND	38.00	0.00	0.00	0.00	0.00	0.00	38.00	0.00
540 SOLID WASTE MANAGEMENT FUND								
4750 SOLID WASTE MANAGEMNT FACILITY	50.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00
Total 540 SOLID WASTE MANAGEMENT FUND	50.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00
585 FINE ARTS FUND								
3500 CENTER FOR THE ARTS	38.50	0.00	0.00	0.00	0.00	0.00	38.50	0.00
Total 585 FINE ARTS FUND	38.50	0.00	0.00	0.00	0.00	0.00	38.50	0.00
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	28.00	0.00	0.00	0.00	0.00	0.00	28.00	0.00
Total 590 PLANETARIUM FUND	28.00	0.00	0.00	0.00	0.00	0.00	28.00	0.00
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	43.00	0.00	0.00	0.00	0.00	0.00	43.00	0.00
Total 620 FLEET MANAGEMENT	43.00	0.00	0.00	0.00	0.00	0.00	43.00	0.00
650 FACILITIES SERVICES								
3200 PRINTING	3.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
3300 FACILITIES SERVICES	67.95	0.00	0.00	0.00	0.00	0.00	67.95	0.00
3900 GOVERNMENT CENTER OPERATIONS	3.75	0.00	0.00	0.00	0.00	0.00	3.75	0.00
5350 TELECOMMUNICATIONS	5.73	0.00	0.00	0.00	0.00	0.00	5.73	0.00
Total 650 FACILITIES SERVICES	80.43	0.00	0.00	0.00	0.00	0.00	80.43	0.00
740 EMPLOYEE SERVICE RESERVE								
5301 EMP SRV RES-ADMINISTRATION	9.05	0.00	0.00	0.00	0.00	0.00	9.05	0.00
5304 EMP SERV RES-WELLNESS PROGRAM	2.75	0.00	0.00	0.00	0.00	0.00	2.75	0.00

**Salt Lake County
FTE Budget Process
2013 June Budget Process**

	BUDGET STARTING POINT	INTERFACED BUDGET REQUEST	REQUEST ENTERED BY ORGANIZATION	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2013 FINAL ADOPTED BUDGET	TOTAL CHANGE
740 EMPLOYEE SERVICE RESERVE								
5305 EMP SERV RES-FITNESS CENTER	0.75	0.00	0.00	0.00	0.00	0.00	0.75	0.00
Total 740 EMPLOYEE SERVICE RESERVE	12.55	0.00	0.00	0.00	0.00	0.00	12.55	0.00
Report Total	3,579.27	2.00	26.00	-5.00	0.00	0.00	3,602.27	23.00

SALT LAKE COUNTY

2013 Contributions (Line 6510)			ADOPTED BUDGET	ADJUSTMENTS	JUNE ADJUSTED BUDGET
General Fund					
1010	Council	Contributions	10,000		10,000
2050	Economic Development	Sundance	6,228	-6,228	0
		Vest Pocket	5,000		5,000
		Buy Local First Program	18,000		18,000
		SCORE	15,000		15,000
2350	Extension Service	Junior Livestock Council	20,000		20,000
5000	Stat & General	Jordan River Blue Print	30,000		30,000
		Midvale (South Valley) Boys and Girls Club	75,821		75,821
		Sandy Boys Girls Club	5,000		5,000
		Murray City - Murray Lifeguard	40,000		40,000
		Solitude Improvement District	29,145		29,145
		Utah Clean Energy	25,000		25,000
		United Way Refugee Support	54,760		54,760
		USDA Forest Service - Avalanche Contract - Alta	22,769		22,769
		YWCA-Rape Recovery Center	42,124		42,124
		Sugarhouse Park Authority Fireworks	7,500		7,500
		Other Contributions (Misc.)	15,000		15,000
		Recovery Funds Emergency Services	25,000		25,000
		SL American Muslim	0	5,000	5,000
		Latino Information and Referral Center	0	5,000	5,000
		TOTAL STAT & GEN	372,119	3,772	440,119
		TOTAL GENERAL FUND	446,347	3,772	450,119
Grant Programs Fund					
2250	Behavioral Health	Safe Graduation	66,530		66,530
2710	Econ Dev & Community Resources	The Road Home	400,000		400,000
		TOTAL GRANT PROGRAMS FUND	466,530	0	466,530
Municipal Services Fund					
1015	Community Council Support	Magna/ 4th of July Committee (Fireworks)	20,000		20,000
		Magna/YUZAWA Program	21,000		21,000
		Utah Sister City	2,000		2,000
		ACCT Administration	20,000		20,000
		Venture Outdoor	30,000		30,000
		Big Cottonwood Canyon-Chipper Days	5,000		5,000
		Copperton Town Days	2,000		2,000

SALT LAKE COUNTY

2013 Contributions (Line 6510)			ADOPTED		JUNE ADJUSTED
			BUDGET	ADJUSTMENTS	BUDGET
		Big Cottonwood Canyon - Trail Mentenance	5,000		5,000
		Emigration - Fire Days	1,500		1,500
		Southeast Unincorporated Islands - Town Days	8,000		8,000
		Community Councils			
		Big Cottonwood Canyon Admin	1,350		1,350
		Big Cottonwood Canyon Special Projects	617		617
		Canyon Rim Admin	4,779		4,779
		Canyon Rim Special Projects	6,897		6,897
		Copperton Admin	1,220		1,220
		Copperton Special Projects	528		528
		East Mill Creek Admin	6,105		6,105
		East Mill Creek Special Projects	9,272		9,272
		Emigration Canyon Admin	1,633		1,633
		Emigration Canyon Special Projects	1,633		1,633
		Granite Admin	1,712		1,712
		Granite Special Projects	1,410		1,410
		Kearns Admin	15,307		15,307
		Kearns Special Projects	25,742		25,742
		Magna Town Council Admin	14,250		14,250
		Magna Town Council Special Projects	12,000		12,000
		Millcreek Admin	14,169		14,169
		Millcreek Special Projects	23,706		23,706
		Mt. Olympus Admin	3,038		3,038
		Mt. Olympus Special Projects	3,782		3,782
		Sandy Hills Admin	1,914		1,914
		Sandy Hills Special Projects	1,770		1,770
		White City Admin	3,389		3,389
		White City Special Projects	4,410		4,410
		Willow Canyon Admin	1,325		1,325
		Willow Canyon Special Projects	760		760
		Willow Creek Admin	1,346		1,346
		Willow Creek Special Projects	629		629
		Other Community Council Contributions - Revolving	31,265		31,265
5020	Municipal Services	Annexations/Incorporations/Administration	20,000		20,000
		High County Estates Dipping Pond	50,000		50,000
		Jordan River Blue Print	10,000		10,000
		TOTAL MUNICIPAL SERVICE FUND	390,458	0	390,458

SALT LAKE COUNTY

2013 Contributions (Line 6510)			ADOPTED		JUNE ADJUSTED
			BUDGET	ADJUSTMENTS	BUDGET
Visitor Promotion Fund					
3601	Visitor Promotion-County	Utah Sports Commission	100,000		100,000
3601	Visitor Promotion-County	Sundance	0	74,228	74,228
TOTAL VISITOR PROMOTION FUND			100,000	74,228	174,228
Open Space Fund					
3580	Open Space	Jordan Valley Conservancy District	50,000		50,000
TOTAL OPEN SPACE FUND			50,000	0	50,000
ZAP Fund					
3591	Large Arts Groups	Tier I Organizations	9,247,572		9,247,572
3592	Small Arts Groups	Tier II Organizations	1,702,878		1,702,878
3593	Zoological	Zoological Organizations	2,294,155		2,294,155
TOTAL ZAP FUND			13,244,605	0	13,244,605
TRCC Fund					
3551	TRCC	WVC - Cultural Celebration Center	300,000		300,000
		Sandy City - Sandy Amphitheater	456,500		456,500
		Sugarhouse Park Authority	200,000		200,000
		CVB - Ski Salt Lake Marketing	450,000		450,000
		Chadwick Booth & Co. (ABC 4 County Seat Program)	10,841		10,841
		Salt Lake Acting Company Renovations	62,820		62,820
		The Cube (black box) Renovations - Utah Arts Alliance	19,906		19,906
		Sorenson Arts & Education Complex at U of U - Tanner Dance	300,000		300,000
		Living Planet Aquarium	1,000,000		1,000,000
		Sandy City - Dimple Dell Park Tunnel	250,000		250,000
		Taylorsville Skate Park	200,000		200,000
TOTAL TRCC FUND			3,250,067	0	3,250,067
Fine Arts Fund					
3500	Fine Arts	Salt Lake City - Green Bike Rental Station		4,000	4,000
TOTAL FINE ARTS FUND			0	4,000	4,000
TOTAL CONTRIBUTIONS			17,948,007	82,000	18,030,007

Salt Lake County
Budget Revenue by Organization
2013 Adjusted Budget

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	BUDGET STARTING POINT	2013 FINAL ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
1010 COUNCIL	221	102,192	110,192	0	0	0	0	
1020 MAYOR ADMINISTRATION	5,291	4,790	97,049	156,203	5,100	14,182	9,082	178.08%
1021 MAYOR OPERATIONS	2,909	112,791	23,278	10,914	1,073	1,923	850	79.22%
1022 FINANCIAL ADMINISTRATION	0	0	0	19,363	5,050	5,050	0	0.00%
1050 CLERK	514,321	541,001	500,353	536,495	625,000	625,000	0	0.00%
1051 ELECTION CLERK	1,269,567	110,315	1,091,079	94,842	10,000	1,736,207	1,726,207	17262.07%
1100 AUDITOR	5,595	7,000	2,416	4,411	0	0	0	
1150 RECORDER	3,780,414	3,421,170	2,891,006	5,368,988	5,260,000	5,260,000	0	0.00%
1210 DISTRICT ATTORNEY	1,699,417	3,906,106	2,679,011	2,100,608	1,689,866	2,267,927	578,061	34.21%
1350 SURVEYOR	169,579	145,659	108,488	177,978	146,500	146,500	0	0.00%
2050 BUSINESS & ECON DEVELOPMENT	168,000	180,500	150,000	118,000	234,000	220,576	(13,424)	-5.74%
1420 COUNTY JAIL	5,231,069	4,871,152	5,411,319	6,426,036	6,247,703	6,397,703	150,000	2.40%
1425 SHERIFF COURT SVCS & SECURITY	5,747,660	5,583,639	5,592,222	5,683,607	5,731,698	5,761,908	30,210	0.53%
1430 SHERIFF CW INVEST/SUPPORT SVCS	710,242	161,481	43,931	110,654	115,388	123,888	8,500	7.37%
2350 EXTENSION SERVICE	7,200	1,713	20,000	0	0	0	0	
2400 CRIMINAL JUSTICE SERVICES	1,138,315	1,261,434	1,291,293	1,125,049	1,299,675	1,343,050	43,375	3.34%
2900 INDIGENT LEGAL SERVICES	0	276,050	275,075	304,344	304,044	336,344	32,300	10.62%
3560 EQUESTRIAN PARK (HIST)	856,042	858,309	710,673	797,222	0	0	0	
3610 WHEELER FARM (HIST)	382,546	419,611	379,049	0	0	0	0	
3620 MILLCREEK CANYON	338,639	363,549	361,942	400,775	500,000	500,000	0	0.00%
3630 PARKS	1,022,593	1,627,520	1,663,987	1,832,808	2,228,772	2,228,772	0	0.00%
3640 RECREATION	14,374,653	15,997,373	23,769,267	25,365,025	24,717,648	24,936,753	219,105	0.89%
4360 ADDRESSING	500	0	500	0	0	0	0	
5000 GENERAL FUND-STATUTORY & GENL	181,337,169	197,008,871	187,999,417	195,503,472	244,966,714	247,601,148	2,634,434	1.08%
3050 INFORMATION SVCS	34	1,155,990	703,089	907,638	1,211,666	1,211,666	0	0.00%
3100 CONTRACTS AND PROCUREMENT	47,415	39,057	49,443	107,608	110,000	110,000	0	0.00%
3150 HUMAN RESOURCES	0	0	9	2,065	0	0	0	
3310 FACILITIES MANAGEMENT	0	0	5,979	24,192	0	0	0	
3400 RECORDS MANAGEMENT & ARCHIVES	2,551	3,107	1,073	8,023	2,000	2,000	0	0.00%
Total 110 GENERAL FUND	218,811,941	238,160,380	235,931,139	247,186,320	295,411,897	300,830,597	5,418,700	1.83%

Salt Lake County Budget Revenue by Organization 2013 Adjusted Budget

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	BUDGET STARTING POINT	2013 FINAL ADOPTED BUDGET	VAR \$	VAR %
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	4,511,159	4,824,614	4,565,756	3,987,501	4,351,072	4,499,072	148,000	3.40%
2250 BEHAVIORAL HEALTH SERVICES	12,745,384	13,669,651	43,064,611	78,443,014	81,941,857	84,584,809	2,642,952	3.23%
2300 AGING SERVICES	8,895,447	9,351,562	9,779,527	9,175,128	9,376,207	9,313,176	(63,031)	-0.67%
2450 MENTAL HEALTH SERVICES (HIST)	10,794,828	8,651,981	0	0	0	0	0	
2710 COMMUNITY RESOURCES & DEVELOPM	8,852,701	8,613,344	9,884,875	7,976,190	9,009,570	9,002,646	(6,924)	-0.08%
5025 GRANT FUND STATUTORY & GENERAL	-7,001	-24,009	-5,005	-41,640	1,150,000	1,694,176	544,176	47.32%
Total 120 GRANT PROGRAMS FUND	45,792,518	45,087,142	67,289,764	99,540,193	105,828,706	109,093,879	3,265,173	3.09%
130 TRANSPORTATION PRESERVATION FUNI								
1030 TRANSPORTATION PRESERVATION	0	0	0	0	0	2,000,000	2,000,000	
Total 130 TRANSPORTATION PRESERVATION	0	0	0	0	0	2,000,000	2,000,000	
230 MUNICIPAL SERVICE FUND								
1015 COMMUNITY COUNCIL SUPPORT	0	0	0	0	0	26,848	26,848	
1500 JUSTICE COURTS	1,226,636	1,150,710	1,165,163	1,151,878	1,100,000	1,100,000	0	0.00%
1415 SHERIFF LAW ENFORCEMENT	11,293,525	1,134,107	1,188,233	1,196,139	0	0	0	
2200 ANIMAL SERVICES	2,300,413	2,377,780	2,529,570	2,602,671	2,907,138	3,065,999	158,861	5.46%
4050 PLANNING & DEVELOPMENT SERVICES	3,025,576	3,097,465	2,811,496	3,020,389	2,839,583	2,839,583	0	0.00%
4250 STREET LIGHTING	24,128	24,467	28,686	988,873	15,300	52,300	37,000	241.83%
4400 PUBLIC WORKS OPERATIONS	8,936,319	8,694,154	8,083,262	8,142,873	8,819,560	8,900,403	80,843	0.92%
4500 PUBLIC WORKS ENGINEERING	1,224,130	1,012,805	1,370,682	1,338,703	1,495,500	1,495,500	0	0.00%
5020 MUNICIPAL SERVICES-STAT & GENL	27,490,955	29,813,712	31,065,738	23,669,558	35,299,000	36,732,987	1,433,987	4.06%
5600 MUNICIPAL SERVICES CAPITAL IMP	256,030	0	0	0	52,000	719,812	667,812	1284.25%
Total 230 MUNICIPAL SERVICE FUND	55,777,711	47,305,202	48,242,830	42,111,084	52,528,081	54,933,432	2,405,351	4.58%
231 MUNICIPAL SVC-JUDGMENT LEVY FD								
5021 MUNICIPAL SVCS-JDGMNT LEVY FND	0	0	0	0	0	0	0	
Total 231 MUNICIPAL SVC-JUDGMENT LEVY F	0	0	0	0	0	0	0	
232 MUNICIPAL SVC-TORT LIABILITY LEVY								
5022 MUNICIPAL SVC-TORT JUDGMENT LE	0	822,138	862,387	849,188	2,417,000	2,634,919	217,919	9.02%
Total 232 MUNICIPAL SVC-TORT LIABILITY LE	0	822,138	862,387	849,188	2,417,000	2,634,919	217,919	9.02%

Salt Lake County
Budget Revenue by Organization
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	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	BUDGET STARTING POINT	2013 FINAL ADOPTED BUDGET	VAR \$	VAR %
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	5,146,724	5,184,287	5,571,349	6,060,151	9,135,579	10,101,520	965,941	10.57%
4610 FLOOD CONTROL PROJECTS	0	1,656,373	3,182,610	2,331,299	3,906,279	3,906,279	0	0.00%
Total 250 FLOOD CONTROL FUND	5,146,724	6,840,660	8,753,959	8,391,450	13,041,858	14,007,799	965,941	7.41%
270 CLASS B & COLLECTOR ROAD FUND								
4550 CLASS B ROADS PROJECTS	4,798,365	4,570,737	5,324,381	4,663,295	6,383,898	8,306,409	1,922,511	30.12%
4560 CLASS B ROADS MAINTENANCE	3,768,050	4,068,473	3,450,163	4,252,960	3,701,435	3,701,435	0	0.00%
Total 270 CLASS B & COLLECTOR ROAD FUND	8,566,415	8,639,210	8,774,545	8,916,255	10,085,333	12,007,844	1,922,511	19.06%
280 OPEN SPACE FUND								
3580 OPEN SPACE FUND	24,409,813	111,774	109,774	17,546	1,252,700	1,194,917	(57,783)	-4.61%
Total 280 OPEN SPACE FUND	24,409,813	111,774	109,774	17,546	1,252,700	1,194,917	(57,783)	-4.61%
290 VISITOR PROMOTION FUND								
3601 VISITOR PROMOTION CNTY EXP	10,609,374	10,943,833	12,032,711	12,739,481	14,650,000	14,203,427	(446,573)	-3.05%
Total 290 VISITOR PROMOTION FUND	10,609,374	10,943,833	12,032,711	12,739,481	14,650,000	14,203,427	(446,573)	-3.05%
310 ZOOS, ARTS & PARKS FUND								
3594 ZAP FUND ADMINISTRATION	16,334,123	16,346,632	12,315,346	13,253,933	15,419,351	15,343,605	(75,746)	-0.49%
3595 ZAP REVENUE BOND DEBT SERVICE	274	237	284	13,944,028	150	250	100	66.67%
Total 310 ZOOS, ARTS & PARKS FUND	16,334,397	16,346,869	12,315,630	27,197,961	15,419,501	15,343,855	(75,646)	-0.49%
320 HOUSING PROGRAMS								
2740 HOUSING PROGRAMS	10,397	7,328	859,361	51,203	2,748,400	2,791,422	43,022	1.57%
Total 320 HOUSING PROGRAMS	10,397	7,328	859,361	51,203	2,748,400	2,791,422	43,022	1.57%
330 ECON DEV & COMMUNITY RESOURCES								
2770 REVOLVING LOAN PROGRAMS	337,071	424,592	355,139	22,972	1,760,000	1,750,098	(9,902)	-0.56%
Total 330 ECON DEV & COMMUNITY RESOUR	337,071	424,592	355,139	22,972	1,760,000	1,750,098	(9,902)	-0.56%
340 STATE TAX ADMINISTRATION LEVY								
1001 STAT & GENL-TAX ADMINISTRATION	16,840,807	19,306,171	20,515,890	20,098,114	25,141,000	25,880,226	739,226	2.94%
1101 AUDITOR-TAX ADMINISTRATION	71,451	7,337	28,971	38,044	0	0	0	
1151 RECORDER-TAX ADMINISTRATION	2,030,469	1,664,905	1,419,163	0	0	0	0	

Salt Lake County Budget Revenue by Organization 2013 Adjusted Budget

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	BUDGET STARTING POINT	2013 FINAL ADOPTED BUDGET	VAR \$	VAR %
340 STATE TAX ADMINISTRATION LEVY								
1251 TREASURER-TAX ADMINISTRATION	42	24	20	10	0	0	0	
1300 ASSESSOR	13,946	12,935	18,711	10,099	0	0	0	
Total 340 STATE TAX ADMINISTRATION LEVY	18,956,715	20,991,373	21,982,756	20,146,267	25,141,000	25,880,226	739,226	2.94%
341 STATE TAX ADM-JUDGMENT LEVY FD								
1102 STATE TAX ADM-JUDGMENT LEVY FD	0	0	0	0	0	0	0	
Total 341 STATE TAX ADM-JUDGMENT LEVY F	0	0	0	0	0	0	0	
350 REDEVELOPMENT AGENCY OF SL CO								
2730 REDEVELOPMENT AGENCY OF SL CO	75,865	23,979	80,493	166,806	3,382,426	3,477,211	94,785	2.80%
Total 350 REDEVELOPMENT AGENCY OF SL (75,865	23,979	80,493	166,806	3,382,426	3,477,211	94,785	2.80%
360 LIBRARY FUND								
2500 LIBRARY FUND	31,537,826	33,865,484	33,397,290	33,811,105	43,771,200	44,757,334	986,134	2.25%
Total 360 LIBRARY FUND	31,537,826	33,865,484	33,397,290	33,811,105	43,771,200	44,757,334	986,134	2.25%
361 LIBRARY-JUDGMENT LEVY FUND								
2501 LIBRARY-JUDGMENT LEVY FUND	0	0	0	0	0	0	0	
Total 361 LIBRARY-JUDGMENT LEVY FUND	0	0	0	0	0	0	0	
370 HEALTH FUND								
2150 HEALTH	27,876,262	28,756,642	28,164,376	24,696,849	35,303,857	37,637,170	2,333,313	6.61%
Total 370 HEALTH FUND	27,876,262	28,756,642	28,164,376	24,696,849	35,303,857	37,637,170	2,333,313	6.61%
380 GOVERNMENTAL IMMUNITY FUND								
5100 GOVERNMENTAL IMMUNITY	3,199,617	2,692,828	2,586,319	2,762,409	6,584,399	6,831,036	246,637	3.75%
Total 380 GOVERNMENTAL IMMUNITY FUND	3,199,617	2,692,828	2,586,319	2,762,409	6,584,399	6,831,036	246,637	3.75%
381 COUNTY-WIDE JUDGMENT LEVY FUND								
5101 GOVT'L IMMUN-JUDGMENT LEVY FND (HIST)	0	0	0	0	0	0	0	
Total 381 COUNTY-WIDE JUDGMENT LEVY FL	0	0	0	0	0	0	0	
410 BOND DEBT SERVICE								

Salt Lake County
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	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	BUDGET STARTING POINT	2013 FINAL ADOPTED BUDGET	VAR \$	VAR %
410 BOND DEBT SERVICE								
5150 BOND DEBT SERVICE	24,785,260	41,518,924	92,605,286	83,531,503	54,388,007	55,315,975	927,968	1.71%
Total 410 BOND DEBT SERVICE	24,785,260	41,518,924	92,605,286	83,531,503	54,388,007	55,315,975	927,968	1.71%
411 BOND DEBT SVC-MILLCREEK SID								
5151 BOND DEBT SVC-MILLCREEK SID	789,595	850,161	990,985	563,792	1,417,463	1,573,021	155,558	10.97%
Total 411 BOND DEBT SVC-MILLCREEK SID	789,595	850,161	990,985	563,792	1,417,463	1,573,021	155,558	10.97%
412 BOND DEBT SVC-MUNIC BLDG AUTH								
5152 BOND DEBT SVC-MUNIC BLDG AUTH	16,131,257	1,711,463	1,169,412	1,179,160	1,358,644	3,569,242	2,210,598	162.71%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	16,131,257	1,711,463	1,169,412	1,179,160	1,358,644	3,569,242	2,210,598	162.71%
413 BOND DEBT SVC - STATE TRANSPORTAT								
5153 BOND DEBT SERVICE - STATE TRANSPORTATI	0	0	3,628,752	3,004,548	3,520,030	3,486,786	(33,244)	-0.94%
Total 413 BOND DEBT SVC - STATE TRANSPC	0	0	3,628,752	3,004,548	3,520,030	3,486,786	(33,244)	-0.94%
420 UMNH MUSEUM FUND								
5034 UT MUS NATURAL HISTORY FAC CON (HIST)	0	0	15,400,925	733	0	0	0	
Total 420 UMNH MUSEUM FUND	0	0	15,400,925	733	0	0	0	
422 SALT PALACE EXP 3 PHASE 2 PROJ								
5032 SALT PALACE EXP 3 PHASE 2 CONS	19,180	4,465	4,635	5,149	276,000	402,556	126,556	45.85%
5033 SOUTH TOWNE PARKING	317	174	2,871	3,073	95,100	0	(95,100)	-100.00%
Total 422 SALT PALACE EXP 3 PHASE 2 PROJ	19,497	4,639	7,506	8,222	371,100	402,556	31,456	8.48%
425 STATE TRANSPORTATION BOND PROJEC								
5035 STATE TRANSPORTATION BOND PROJECTS	0	77,836,068	356,793	213,414	17,904,018	13,212,609	(4,691,409)	-26.20%
Total 425 STATE TRANSPORTATION BOND PR	0	77,836,068	356,793	213,414	17,904,018	13,212,609	(4,691,409)	-26.20%
430 RECREATION BOND PROJECTS								
5514 NORTHWEST RECREATION/SENIORCTR	81,494	0	7,276	0	0	0	0	
5515 SOUTHWEST RECREATION CENTER	500,000	500,000	500,000	500,000	500,000	500,000	0	0.00%
5517 COPPERVIEW COMMUN CTR REMODEL (HIST)	0	10,000	0	0	0	0	0	
5518 PARLEYS CREEK TRAIL	0	210,000	0	79,737	0	0	0	
5522 JORDAN RIVER TRAIL	2,856	0	0	0	0	0	0	

Salt Lake County Budget Revenue by Organization 2013 Adjusted Budget

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	BUDGET STARTING POINT	2013 FINAL ADOPTED BUDGET	VAR \$	VAR %
430 RECREATION BOND PROJECTS								
5528 KEARNS RECREATION CTR (HIST)	5,298	0	0	0	0	0	0	
5529 BONNEVILLE SHORELINE TRAIL	0	7,327	0	5,000	0	0	0	
5532 REDWOOD MULTI-PURPOSE CTR (HIST)	2,500	0	0	0	0	0	0	
5537 PARK & FACILITIES MAINTENANCE	0	15,000	0	0	0	0	0	
5538 OTHER ZAP2 PROJECT COSTS	379,517	104,917	14,158	17,597	2,964,000	2,949,513	(14,487)	-0.49%
Total 430 RECREATION BOND PROJECTS	971,665	847,244	521,434	602,334	3,464,000	3,449,513	(14,487)	-0.42%
431 PARK BOND PROJECTS								
5541 LODGESTONE REGIONAL PARK	0	0	0	0	0	5,000,000	5,000,000	
5542 SOUTHWEST REGIONAL PARK	0	0	0	0	0	10,000,000	10,000,000	
5543 WHEADON FARM PARK	0	0	0	0	0	6,000,000	6,000,000	
5544 MAGNA AREA REGIONAL PARK	0	0	0	0	0	5,500,000	5,500,000	
5545 JORDAN RIVER PARKWAY TRAIL	0	0	0	0	0	11,500,000	11,500,000	
5546 PARLEYS TRAIL	0	0	0	0	0	9,000,000	9,000,000	
Total 431 PARK BOND PROJECTS	0	0	0	0	0	47,000,000	47,000,000	
435 TRACY AVIARY								
5080 TRACY AVIARY BOND ISSUE	6,000,000	27,933	10,310,342	3,724,820	234,000	338,554	104,554	44.68%
Total 435 TRACY AVIARY	6,000,000	27,933	10,310,342	3,724,820	234,000	338,554	104,554	44.68%
440 HOGLE ZOO FACILITY CONSTRUCTION								
5090 HOGLE ZOO CONSTRUCTION FUND	0	22,219,973	71,990	11,240,912	122,200	188,880	66,680	54.57%
Total 440 HOGLE ZOO FACILITY CONSTRUCT	0	22,219,973	71,990	11,240,912	122,200	188,880	66,680	54.57%
445 DIST ATTORNEY FAC CONSTRUCTION								
5045 DISTRICT ATTORNEY FAC CONSTRUCTION	0	31,309,396	180,443	180,526	33,283,000	22,814,990	(10,468,010)	-31.45%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	0	31,309,396	180,443	180,526	33,283,000	22,814,990	(10,468,010)	-31.45%
450 CAPITAL IMPROVEMENTS FUND								
5000 GENERAL FUND-STATUTORY & GENL	6,525	0	0	0	0	0	0	
5050 CAPITAL IMPROVEMENTS	1,568,765	1,637,539	2,710,973	2,573,701	8,039,000	8,341,769	302,769	3.77%
5515 SOUTHWEST RECREATION CENTER	0	0	0	24,799	0	0	0	
Total 450 CAPITAL IMPROVEMENTS FUND	1,575,290	1,637,539	2,710,973	2,598,500	8,039,000	8,341,769	302,769	3.77%

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	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	BUDGET STARTING POINT	2013 FINAL ADOPTED BUDGET	VAR \$	VAR %
455 MILLCREEK FIREFLOW SP IMP DIST								
5055 MILLCREEK FIREFLOW SP IMP DIST (HIST)	1,307	0	0	0	0	0	0	
Total 455 MILLCREEK FIREFLOW SP IMP DIST	1,307	0	0	0	0	0	0	
465 CHILDRENS MUSEUM CONSTRUCTION								
5070 CHILDRENS MUSEUM CONSTRUCTION (HIST)	711	0	0	0	0	0	0	
Total 465 CHILDRENS MUSEUM CONSTRUCTION	711	0	0	0	0	0	0	
474 MBA: SENIOR CENTER BOND PRJCTS								
5251 MBA: EAST MILLCREEK SR CENTER	10,069,064	122,641	76,869	35,359	333,747	-280,732	(614,479)	-184.12%
5252 MBA: MAGNA SENIOR CENTER	7,130,201	9,049	0	0	0	0	0	
5258 MBA: RIVERTON SENIOR CENTER	5,572,336	100	7,966	0	0	0	0	
5259 MBA: DRAPER SENIOR CENTER	7,603,147	0	209,804	135,962	0	0	0	
Total 474 MBA: SENIOR CENTER BOND PRJCT	30,374,748	131,790	294,639	171,321	333,747	-280,732	(614,479)	-184.12%
475 MBA: LIBRARY BOND PROJECTS								
5253 MBA: HERRIMAN LIBRARY	7,020,918	130,415	80,545	39,052	250,000	757,714	507,714	203.09%
5254 MBA: WEST JORDAN LIBRARY	16,958,688	0	0	0	0	0	0	
5255 MBA: EAST MILLCREEK LIBRARY	8,407,819	0	0	0	0	0	0	
Total 475 MBA: LIBRARY BOND PROJECTS	32,387,425	130,415	80,545	39,052	250,000	757,714	507,714	203.09%
476 MBA: MIDVALE COMPLEX BOND PROJ								
5256 MBA: MIDVALE COMPLEX ADMIN BLD	6,793,954	23,986	16,864	7,855	130,000	-6,123	(136,123)	-104.71%
Total 476 MBA: MIDVALE COMPLEX BOND PR	6,793,954	23,986	16,864	7,855	130,000	-6,123	(136,123)	-104.71%
478 MBA: FLEET BUILDING								
5260 MBA: FLEET BUILDING	0	0	0	307	10,000,000	4,750,715	(5,249,285)	-52.49%
Total 478 MBA: FLEET BUILDING	0	0	0	307	10,000,000	4,750,715	(5,249,285)	-52.49%
479 MBA: PUBLIC HEALTH CENTER								
5261 MBA: PUBLIC HEALTH CENTER	0	0	0	0	15,095,000	12,195,000	(2,900,000)	-19.21%
Total 479 MBA: PUBLIC HEALTH CENTER	0	0	0	0	15,095,000	12,195,000	(2,900,000)	-19.21%
480 MIDVALE SENIOR CENTER								

Salt Lake County
Budget Revenue by Organization
2013 Adjusted Budget

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	BUDGET STARTING POINT	2013 FINAL ADOPTED BUDGET	VAR \$	VAR %
480 MIDVALE SENIOR CENTER								
5262 MIDVALE SENIOR CENTER	0	0	0	0	5,800,000	5,256,375	(543,625)	-9.37%
Total 480 MIDVALE SENIOR CENTER	0	0	0	0	5,800,000	5,256,375	(543,625)	-9.37%
490 BOYCE PET ADOPTION ENDOWMENT								
2210 BOYCE PET ADOPTION ENDOWMENT	0	1,577,756	5,480	8,853	21,600	23,989	2,389	11.06%
Total 490 BOYCE PET ADOPTION ENDOWMEN	0	1,577,756	5,480	8,853	21,600	23,989	2,389	11.06%
520 GOLF COURSES FUND								
3760 MEADOW BROOK GOLF COURSE (HIST)	1,085,192	1,013,131	882,919	1,086,164	0	0	0	
3770 MICK RILEY GOLF COURSE (HIST)	854,568	799,738	708,917	870,243	0	0	0	
3780 MOUNTAIN VIEW GOLF COURSE (HIST)	1,152,750	1,073,621	1,009,184	1,134,607	0	0	0	
3790 OLD MILL GOLF COURSE (HIST)	1,570,096	1,459,423	6,917,525	1,625,235	0	0	0	
3800 RIVERBEND GOLF COURSE (HIST)	1,426,258	1,197,154	1,119,080	1,316,991	0	0	0	
3810 SOUTH MOUNTAIN GOLF COURSE (HIST)	1,000,963	11,189,425	882,965	999,500	0	0	0	
3820 GOLF COURSES	0	0	0	0	6,241,698	6,241,698	0	0.00%
Total 520 GOLF COURSES FUND	7,089,828	16,732,491	11,520,589	7,032,740	6,241,698	6,241,698	0	0.00%
540 SOLID WASTE MANAGEMENT FUND								
4750 SOLID WASTE MANAGEMNT FACILITY	13,109,186	13,274,534	12,958,057	12,725,774	13,930,915	11,726,165	(2,204,750)	-15.83%
Total 540 SOLID WASTE MANAGEMENT FUND	13,109,186	13,274,534	12,958,057	12,725,774	13,930,915	11,726,165	(2,204,750)	-15.83%
570 SANITATION FUND								
4700 SANITATION	13,983,264	14,124,041	14,747,136	16,205,447	0	0	0	
Total 570 SANITATION FUND	13,983,264	14,124,041	14,747,136	16,205,447	0	0	0	
580 SALT PALACE CONVENTION CENTER								
3550 SALT PALACE OPERATIONS	6,581,205	6,552,102	6,836,792	47,543,960	8,233,723	9,575,632	1,341,909	16.30%
Total 580 SALT PALACE CONVENTION CENTE	6,581,205	6,552,102	6,836,792	47,543,960	8,233,723	9,575,632	1,341,909	16.30%
581 TRCC:TOURISM, RECREATION, CULTURA								
3551 TRCC:TOURISM	25,579,281	27,933,775	28,893,538	29,888,593	36,315,000	36,630,174	315,174	0.87%
Total 581 TRCC:TOURISM, RECREATION, CUL	25,579,281	27,933,775	28,893,538	29,888,593	36,315,000	36,630,174	315,174	0.87%
582 SOUTH TOWNE EXPOSITION CENTER								

Salt Lake County
Budget Revenue by Organization
2013 Adjusted Budget

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	BUDGET STARTING POINT	2013 FINAL ADOPTED BUDGET	VAR \$	VAR %
582 SOUTH TOWNE EXPOSITION CENTER								
3552 SOUTH TOWNE OPERATIONS	3,052,285	3,184,444	3,296,962	3,337,126	3,788,796	3,907,989	119,193	3.15%
Total 582 SOUTH TOWNE EXPOSITION CENTE	3,052,285	3,184,444	3,296,962	3,337,126	3,788,796	3,907,989	119,193	3.15%
585 FINE ARTS FUND								
3500 CENTER FOR THE ARTS	1,975,387	2,626,242	2,619,924	2,786,636	3,459,295	3,607,157	147,862	4.27%
3510 CLARK PLANETARIUM	0	186	0	0	0	0	0	
Total 585 FINE ARTS FUND	1,975,387	2,626,428	2,619,924	2,786,636	3,459,295	3,607,157	147,862	4.27%
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	-6,125	-191,264	37,022	-183,943	6,266,130	6,285,875	19,745	0.32%
Total 590 PLANETARIUM FUND	-6,125	-191,264	37,022	-183,943	6,266,130	6,285,875	19,745	0.32%
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	15,772,505	16,794,188	19,795,153	22,388,792	25,658,865	25,693,865	35,000	0.14%
Total 620 FLEET MANAGEMENT	15,772,505	16,794,188	19,795,153	22,388,792	25,658,865	25,693,865	35,000	0.14%
650 FACILITIES SERVICES								
3200 PRINTING	353,113	273,241	362,006	399,883	466,035	466,035	0	0.00%
3300 FACILITIES SERVICES	11,542,418	7,094,294	7,237,758	8,297,818	9,048,421	11,278,421	2,230,000	24.65%
3900 GOVERNMENT CENTER OPERATIONS	0	4,263,084	4,256,940	4,609,967	5,532,236	5,532,236	0	0.00%
4800 FLEET MANAGEMENT	0	1,123	0	0	0	0	0	
5350 TELECOMMUNICATIONS	3,481,614	3,218,287	3,835,645	2,782,170	3,313,381	3,313,381	0	0.00%
Total 650 FACILITIES SERVICES	15,377,144	14,850,028	15,692,350	16,089,838	18,360,073	20,590,073	2,230,000	12.15%
670 CAPITAL PROJECTS REVOLVNG FUND								
5320 CAP REVOLV-CAP THEATRE BALLET	0	0	0	750,000	0	23,200,000	23,200,000	
5333 CAP REVOLV-NEW LIBRARY	1,236,732	14,916	401,040	0	0	0	0	
5340 CAP REVOLV-GENERAL	54,879	31,988	25,568	74,262	17,648,000	13,827,937	(3,820,063)	-21.65%
5342 CAP REVOLV-GOLDEN HILLS PARK (HIST)	50,000	50,000	0	0	0	0	0	
5348 CAP REVOLV-PUBLIC SAFETY COMM (HIST)	837,582	0	0	0	0	0	0	
5349 CAP REVOLV-QECB SOLAR PROJECT	0	0	3,766,223	1,945,771	0	0	0	
Total 670 CAPITAL PROJECTS REVOLVNG FU	2,179,192	96,904	4,192,831	2,770,033	17,648,000	37,027,937	19,379,937	109.81%

**Salt Lake County
Budget Revenue by Organization
2013 Adjusted Budget**

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	BUDGET STARTING POINT	2013 FINAL ADOPTED BUDGET	VAR \$	VAR %
740 EMPLOYEE SERVICE RESERVE								
5300 EMP SRV RES-NONSTATUTRY BNFITS	46,259,403	41,153,031	43,905,313	43,795,230	47,839,663	45,213,912	(2,625,751)	-5.49%
5301 EMP SRV RES-ADMINISTRATION	1,427,706	1,439,371	1,623,452	1,419,326	1,304,189	1,767,392	463,203	35.52%
5302 EMP SRV RES-STATUTORY BENEFITS	48,884,391	44,196,654	46,014,863	47,550,920	54,414,153	51,771,124	(2,643,029)	-4.86%
5303 EMP SRV RES-EARLY RETIREMENT	320,003	1,292,004	263,425	100,308	250,310	75,240	(175,070)	-69.94%
5304 EMP SERV RES-WELLNESS PROGRAM	900,000	1,158,996	1,135,976	886,332	886,332	289,908	(596,424)	-67.29%
5305 EMP SERV RES-FITNESS CENTER	164,844	184,512	181,209	176,013	192,069	217,360	25,291	13.17%
Total 740 EMPLOYEE SERVICE RESERVE	97,956,347	89,424,568	93,124,238	93,928,129	104,886,716	99,334,936	(5,551,780)	-5.29%
Report Total	789,922,855	846,248,959	823,805,434	890,196,066	1,029,847,378	1,092,387,500	62,540,122	6.07%

2013 CAPITAL PROJECT REQUESTS - June Adjustment to 2012 Actual Expenditures

Org/Obj	Act	Project Location	Description	2013 Funding	June Adjustment	June Adjusted Budget
A: GENERAL FUND (450-500-5050)						
REBUDGET & REVENUE REQUESTS						
2120	20JR	JORDAN RIVER TRAIL	INVASIVE SPECIES REMOVAL AND RE-VEGETATION	40,000	(36,900)	3,100
2780	38PO	MISC SWIMMING POOLS	MADATORY SWIMMIING POOL ADA COMPLIANCE	48,649	(9,923)	38,726
7140	09JR	JORDAN RIVER TRAIL	STABILIZATION & ECOSYSTEM ENHANCEMENT	400,000	3,079	403,079
7140	99SU	JORDAN RIVER TRAIL	BANK STABILIZATION	182,000	433	182,433
7140	13JR	JORDAN RIVER TRAIL	WATER QUALITY SAMPLING STATIONS	37,000	6,169	43,169
2419	07SU	JORDAN RIVER TRAIL	STREAMFLOW GAGING SYSTEM UPGRADE	100,000	18,811	118,811
7140	08SU	UTAH & SL CANAL TRAIL	4800 S TO 5600 S (PHASE II)	400,000	(35,242)	364,758
7140	267P	MURRAY FIELDS	PARKING LOT EXPANSION	644,463	(44,088)	600,375
7140	260P	ELK RUN PARK	CONVERSION TO SECONDARY WATER FOR IRRIGATION	112,970	(1,885)	111,085
7140	261P	ELK RUN PARK MOONLIGHT PARK	CONVERSION TO SECONDARY WATER FOR IRRIGATION	133,000	(7,760)	125,240
7140	18JR	JORDAN RIVER TRAIL	REPAIR BANGERTER HIGHWAY NO TO. 13500 S BLUFFDALE	355,663	(155,794)	199,869
7140	259P	DIMPLE DELL REGIONAL PK TRAILHD	INSTALL RESTROOM SEWER LINE	156,000	(103,477)	52,523
7220	46SH	SHERIFF'S OFFICE BUILDING	UPS REPLACEMENT	-	15,817	15,817
TOTAL 2012 GENERAL FUND REBUDGET REQUEST				2,609,745	(350,760)	2,258,985
NEW REQUESTS						
7140	001S	BONNEVILLE SHORELINE TRAIL	NEFFS CANYON TO Z-TRAIL	84,082	-	84,082
7140	002S	YELLOWFORK/ROSE CANYON	TRAILHEAD PARKING (PHASE 1)	585,000	-	585,000
2920	003S	COUNTY WIDE	AUDITS OF BLDG SYSTEMS (PHASE 1)	100,000	-	100,000
2650	004S	LITTLE COTTONWOOD CANYON	FLOOD CONTROL MONITORING POWER	30,000	-	30,000
2661	005S	MULTIPLE FACILITIES	EMERGENCY GENERATORS (PHASE 1)	90,000	-	90,000
2130	058R	TAYLORSVILLE REC CENTER	MODIFY CLIMBING WALL LIGHTING SYSTEM	75,000	(12,000)	63,000
2130	059R	ACORD ICE CENTER	REPLACE REFRIGERATION MICRO-PROCESSORS	30,000	-	30,000
2130	060R	COUNTY ICE CENTER	REPLACE HVAC UNIT, COOLING TOWER DUCT	22,000	-	22,000
2120	061R	DIMPLE DELL REC CENTER	PARKING LOT OVERLAY	147,000	-	147,000
2130	062R	COUNTY ICE CENTER	REPLACE ZAMBONI WATER HEATERS	18,000	-	18,000
2130	063R	COPPERVIEW REC CENTER	REPLACE WATER LINES IN BUILDING (PHASE 2a - DESIGN)	50,000	-	50,000
2130	064R	COUNTY ICE CENTER	PIPE EXISTING HOT WATER COIL LOBBY/OFFICE	10,000	-	10,000
2130	065R	COUNTY ICE CENTER	REPLACE LOWER ROOFING	77,000	-	77,000
2130	066R	COUNTY ICE CENTER	SECURITY CAMERAS	25,000	-	25,000
2130	067R	DIMPLE DELL REC CENTER	REPLACE LOWER ROOFING	113,000	-	113,000
2120	068R	HOLLADAY LIONS REC CENTER	PARKING LOT OVERLAY	116,000	-	116,000
2130	069R	HOLLADAY LIONS REC CENTER	REPLACE POOL HVAC SYSTEM (MAKE UP AND 5 RTUS)	90,000	-	90,000
2130	070R	REDWOOD REC CENTER	REPLACE WATER LINES IN BUILDING (PHASE 2 - DESIGN)	50,000	-	50,000
7220	072C	GOVERNMENT CENTER	HVAC ADDITION TO IS	450,000	(450,000)	-
2130	073C	GOVERNMENT CENTER	PARKING STRUCTURE WATERPROOFING	90,000	-	90,000
2130	074C	GOVERNMENT CENTER	RECARPET 1ST FLOOR OF SOUTH BUILDING	95,000	-	95,000
2660	075C	GOVERNMENT CENTER	WATER FIXTURE UPGRADE	13,000	-	13,000
2130	076C	GOVERNMENT CENTER	CARPET REPLACEMENT 4TH FLOOR NORTH BLDG	150,000	-	150,000
2130	077C	GOVERNMENT CENTER	CARPET REPLACEMENT 4TH FLOOR SOUTH BLDG	150,000	-	150,000
2130	078C	GOVERNMENT CENTER	HEAT TRACE SYSTEM	100,000	-	100,000
2130	079C	GOVERNMENT CENTER	OVERHEAD DOOR REPLACEMENT	162,500	-	162,500

2013 CAPITAL PROJECT REQUESTS - June Adjustment to 2012 Actual Expenditures

Org/Obj	Act	Project Location	Description	2013 Funding	June Adjustment	June Adjusted Budget
2130	080C	GOVERNMENT CENTER	SHEETROCK OVERLAY	35,000	-	35,000
2130	081C	GOVERNMENT CENTER	SURVEILLANCE SYSTEM UPGRADE (SOUTH BUILDING)	100,000	-	100,000
2661	082C	GOVERNMENT CENTER	UPGRADE CABLE TV SYSTEM	50,000	-	50,000
2130	083C	GOVERNMENT CENTER	REPLACE FIRE ALARM SYSTEM	100,000	-	100,000
2130	084C	GOVERNMENT CENTER	UPS INSTALLATION REPLACEMENT	175,000	-	175,000
2130	085C	GOVERNMENT CENTER	VAIN AXIAL SUPPLY & RETURN FANS (PHASE 1)	100,000	-	100,000
7220	086C	GOVERNMENT CENTER	COUNCIL CHAMBER UPGRADE		71,500	71,500
7220	087C	GOVERNMENT CENTER	WAYFINDING PROJECT		110,070	110,070
7220	088C	GOVERNMENT CENTER	NORTH BUILDING SURVEILLANCE UPGRADE		100,000	100,000
7220	089C	GOVERNMENT CENTER	NORTH BUILDING UPS UPGRADE		140,550	140,550
7220	090C	GOVERNMENT CENTER	DRINKING FOUNTAINS		27,880	27,880
2661	12HD	ENVIRONEMENTAL HEALTH	EMISSIONS GARAGE FIRE SUPPRESSION SYSTEM	10,000	-	10,000
2130	18RW	ROSE WAGNER	SURVEILLANCE CAMERA SYSTEM	45,000	-	45,000
7140	21JR	JORDAN RIVER TRAIL	RECONSTRUCT TRAIL UNDER 12400 S RIVERTON	325,000	-	325,000
7140	22JR	JORDAN RIVER LITTLE COTTONWOOD	SITE IMPROVEMENTS	70,000	-	70,000
2130	23YS	YOUTH SERVICES	HVAC UNIT REPLACEMENT (PHASE 2)	205,000	-	205,000
2130	24YS	YOUTH SERVICES	BOYS AND GIRLS GROUP HOME DDC UPGRADE	44,000	-	44,000
2120	269P	COPPERVIEW PARK	REPLACE SKATE PARK SECURITY FENCE	70,000	-	70,000
2120	270P	LITTLE COTTONWOOD PARK	REPLACE FENCE ALONG CREEK	36,000	-	36,000
6510	271P	SUGARHOUSE PARK	REPLACE FABIAN LAKESIDE RESTROOM	140,000	-	140,000
2130	272P	EQUESTRIAN PARK	POWER FACTOR CORRECTION	16,300	-	16,300
2120	273P	BIG COTTONWOOD PARK	BIG COTTONWOOD AREA REPLACE PAVILION ROOFING	100,000	-	100,000
2120	274P	BIG COTTONWOOD PARK	CREEKSIDE AREA REPLACE PAVILION ROOFING	100,000	-	100,000
2120	275P	BIG COTTONWOOD PARK	HOLLADAY LIONS AREA REPLACE CONCRETE FLATWORK	35,000	-	35,000
2120	276P	BIG COTTONWOOD PARK	RECONSTRUCT 1300 EAST SIDEWALK	60,000	-	60,000
2120	277P	BIG COTTONWOOD PARK	RECONSTRUCT PAVILION ACCESS	80,000	-	80,000
2650	278P	COPPERTON PARK	PARK LIGHTING	40,000	-	40,000
2120	279P	COPPERTON PARK	REPLACE PERIMETER FENCE	150,000	-	150,000
7140	280P	COPPERTON PARK	SIDEWALKS AND PATH LIGHTING	75,000	-	75,000
7140	281P	COPPERTON PARK	SOUTH PARKING LOT LIGHTING	60,000	-	60,000
7140	282P	ELK RUN LAMPLIGHT PARK	CONVERT IRRIG. SYSTEM TO SECONDARY WATER	125,000	-	125,000
2130	283P	EQUESTRIAN PARK	REPLACE INDOOR ARENA PORTABLE FLOORING	170,000	-	170,000
2130	284P	EQUESTRIAN PARK	REPLACE OUTDOOR SOUND SYSTEM (PHASE 1)	55,000	-	55,000
2130	285P	SUGARHOUSE GREENHOUSE	BOILER REPLACEMENT & UNDERGROUND PIPING	50,000	-	50,000
2120	286P	MAGNA COPPER PARK	RECONSTRUCT PARKING LOT	166,000	-	166,000
2130	287P	PARKS OPS BUILDING	REPLACE 4 FURNACES WITH dx COOLING	40,000	-	40,000
2130	288P	PARKS OPS BUILDING	UPGRADE ELEC SYSTEM	45,000	-	45,000
7140	289P	PLEASANT GREEN PARK	ADDITIONAL PARKING	210,000	-	210,000
7140	290P	PLEASANT GREEN PARK	WALKWAY LIGHTING	70,000	-	70,000
2130	291P	SOUTHRIDGE PARK	REPLACE WATER LINES TO RESTRMS, DRINK FOUNT.	40,000	-	40,000
2120	292P	TANNER PARK	PARKING LOT RESURFACING	50,000	-	50,000
2120	293P	TANNER PARK	RESURFACE TENNIS COURTS	50,000	-	50,000
2130	294P	WHEELER FARM	ACTIVITY BARN REPLACE CONDENSING UNIT & CONTROLS	20,000	-	20,000

2013 CAPITAL PROJECT REQUESTS - June Adjustment to 2012 Actual Expenditures

Org/Obj	Act	Project Location	Description	2013 Funding	June Adjustment	June Adjusted Budget
7220	295P	BUTLER PARK	CONNECT RESTROOM TO SANITARY SEWER	200,000	-	200,000
2661	40CT	CAPITOL THEATRE	EMERGENCY GENERATOR	30,000	-	30,000
2130	41CT	CAPITOL THEATRE	SURVEILLANCE CAMERA SYSTEM	55,000	-	55,000
2120	42PO	CENNTENIAL POOL	REPLACE POOL WATER HEATERS	15,000	-	15,000
2780	43PO	SOUTH COUNTY SWIMMING POOL	REPLACE FILTERS, SURGE TANK VALVE LINT STRAINER	125,000	-	125,000
2780	44PO	LIBERTY SWIMMING POOL	RESURFACE POOL	125,000	-	125,000
2780	45PO	SLC SPORTS COMPLEX	ENLARGE SWIMMING POOL BACKWASH SUMP	150,000	-	150,000
6510	46PO	SLC SPORTS COMPLEX	ENERGY EFFICIENCY MODIFICATION	323,500	-	323,500
2780	47PO	SLC SPORTS COMPLEX	RESURFACE INDOOR SWIMMING POOL	175,000	-	175,000
2130	47SH	ADULT DETENTION CENTER	SHOWER REPAIR	100,000	-	100,000
2780	48PO	DRAPER OUTDOOR POOL	REPLACE POOL BOILER	60,000	-	60,000
7220	48SH	SHERIFF'S OFFICE BUILDING	HVAC CONTROL UPGRADE (PHASE 2)	100,000	-	100,000
2780	49PO	DRAPER SWIMMING POOL	RESURFACE POOL DEEP END (PHASE 2)	134,000	-	134,000
2120	49SH	SHERIFF'S RANGE	ROAD CONSTRUCTION	125,000	-	125,000
2780	50PO	FAIRMONT SWIMMING POOL	REPLACE BURNER ON BOILERS	22,000	-	22,000
7220	50SH	ADULT DETENTION CENTER	ROOF CAPPING	148,000	-	148,000
2130	51PO	FAIRMONT SWIMMING POOL	REPLACE FIRE ALARM SYSTEM	60,000	-	60,000
2130	51SH	ADULT DETENTION CENTER	CHILLER SYSTEM REFURBISHMENT REPAIR	50,000	-	50,000
2780	52PO	MAGNA POOL	CULINARY WATER HEATER	15,000	-	15,000
7220	52SH	ADULT DETENTION CENTER	CONTROL ROOM RENOVATION (PHASE 1)	300,000	-	300,000
2130	53PO	MULTIPLE POOL MECH ROOMS	UPGRADE ELEC SYSTEM	95,000	-	95,000
2661	53SH	ADULT DETENTION CENTER	FIRE ALARM UPGRADE (PHASE 1)	45,000	7,000	52,000
2780	54PO	PLEASANT GREEN SWIMMING POOL	RESURFACE POOL	250,000	-	250,000
2930	54SH	ADULT DETENTION CENTER	HOUSING UNIT CEILING INSULATION (PHASE 1 - DESIGN)	30,000	(7,000)	23,000
2130	55PO	SLC SPORTS COMPLEX	NEW HVAC UNITS - INDOOR POOL	110,000	-	110,000
2140	55SH	ADULT DETENTION CENTER	HVAC HEATING VALVE REPLACEMENT	99,400	-	99,400
2780	56PO	SOUTH COUNTY POOL	REPLACE POOL BOILER	40,000	-	40,000
2130	56SH	ADULT DETENTION CENTER	MASTERTROL CONTROL UPGRADE/REPLACEMENT	108,099	10,000	118,099
2780	57PO	SOUTH COUNTY POOL	RESURFACE POOL	205,000	-	205,000
2130	57SH	ADULT DETENTION CENTER	REPLACE DURESS SYSTEM	20,000	-	20,000
2130	58PO	STEINER WEST/UNITY CTR	MAKE UP AIR UNIT FOR POOL	48,000	-	48,000
2661	58SH	ADULT DETENTION CENTER	VFD CELL UNITS	60,000	-	60,000
2130	59PO	STEINER WEST/UNITY CTR	REPLACE FIRE ALARM SYSTEM	50,000	-	50,000
2130	59SH	OXBOW JAIL	CHANGE BALLASTS IN A & B PODS	28,544	-	28,544
2780	60PO	TAYLORSVILLE POOL	REPLACE POOL BOILER	40,000	-	40,000
2130	60SH	OXBOW JAIL	COOLING TOWER REPLACEMENT	51,500	-	51,500
2130	61LI	WHITMORE LIBRARY	REPLACE BOILERS	65,000	-	65,000
2130	61PO	WEST JORDAN POOL	REPLACE BATHHOUSE ROOFING	60,000	-	60,000
2130	61SH	OXBOW JAIL	SURVEILLANCE CAMERA SYSTEM	100,000	-	100,000
2130	62SH	SHERIFF OFFICE BUILDING	SURVEILLANCE CAMERA SYSTEM	65,000	-	65,000
2130	63SH	SHERIFF SHOOTING RANGE	REPLACE GENERATOR	40,000	-	40,000
2130	67AG	LIBERTY SENIOR CENTER	REPLACE FIRE ALARM SYSTEM	35,000	-	35,000
2130	68AG	SUNDAY ANDERSON SNR CTR	REPLACE FIRE ALARM SYSTEM	35,000	-	35,000

2013 CAPITAL PROJECT REQUESTS - June Adjustment to 2012 Actual Expenditures

Org/Obj	Act	Project Location	Description	2013 Funding	June Adjustment	June Adjusted Budget
2130	69AG	WESTSIDE SUNDAY ANDERSON SR CTR	LOBBY RENOVATION	75,000	-	75,000
2661	RP08	FLEET SERVICE TRAILERS	EMERGENCY GENERATOR	30,000	-	30,000
TOTAL 2013 GENERAL FUND NEW REQUESTS				10,332,925	(2,000)	10,330,925
OTHER GENERAL FUND COSTS						
6320	NK10	INTEREST		5,000	-	5,000
6420	NK10	INDIRECT COSTS		69,333	65,381	134,714
9110	NK10	WARRANTY		10,000	-	10,000
9110	NK10	CONSTRUCTION CONTINGENCY		100,000	(10,000)	90,000
9110	NK10	ROOFING CONTINGENCY		75,000	-	75,000
9110	NK10	PAVING CONTINGENCY		25,000	-	25,000
9110	NK10	HVAC CONTINGENCY		60,000	-	60,000
9110	NK10	ELECTRICAL CONTINGENCY		50,000	-	50,000
TOTAL 2013 OTHER GENERAL FUND COST REQUESTS				394,333	55,381	449,714
TOTAL 2013 GENERAL FUND REQUEST				13,337,003	(297,379)	13,039,624

2013 CAPITAL PROJECT REQUESTS - June Adjustment to 2012 Actual Expenditures

Org/Obj	Act	Project Location	Description	2013 Funding	June Adjustment	June Adjusted Budget
B: MUNICIPAL SERVICE (230-500-5600)						
REBUDGET REQUESTS						
7530	12PU	SIDEWALK CURB & GUTTER	1100 EAST 3000 SOUTH TO 3900 SOUTH	43,040	353,526	396,566
2130	22AS	ANIMAL SHELTER	HVAC OVERHAUL	40,000	(1,680)	38,320
7530	35PU	SIDEWALK CURB & GUTTER	3900 SOUTH 3250 EAST TO WASATCH BLVD	50,000	1,053	51,053
7530	38PU	SIDEWALK CURB & GUTTER	900 E 3900 S TO 4500 S	10,000	233,948	243,948
7530	39PU	SIDEWALK CURB & GUTTER	3300 S 1100 EAST TO 1200 EAST	250,000	7,701	257,701
7530	40PU	SIDEWALK CURB & GUTTER	8600 S 1300 EAST TO 1500 EAST	50,000	1,257	51,257
2795	43PU	STORM DRAIN	RICHES AVENUE	316,800	884,234	1,201,034
7310	44PU	BRINE TANKS	MIDVALE PUBLIC WORKS	100,000	-	100,000
7310	47PU	SALT STORAGE STRUCTURE	MIDVALE PUBLIC WORKS	248,715	300,000	548,715
7140	48PU	PW STORAGE YARD - MILLCREEK	SALT YARD IMPROVEMENTS	462,038	(1,476)	460,563
7530	49PU	SIDEWALK CURB & GUTTER	2700 E 3500 S S-CURVE	75,000	198,890	273,890
7530	50PU	SIDEWALK CURB & GUTTER	1850 E 3650 S TO 3540 S SIGGARD TO MILLBROOK	200,000	191,450	391,450
7530	51PU	SIDEWALK CURB & GUTTER	8950 W 2600 S TO 2650 S	10,000	50,380	60,380
7530	52PU	SIDEWALK CURB & GUTTER	3900 SOUTH 2850 E TO 3100 E	298,110	(213,480)	84,630
7530	53PU	SIDEWALK CURB & GUTTER	2000 E 3231 S TO 3300 S	60,000	(60,000)	-
7530	54PU	SIDEWALK CURB & GUTTER	3000 S 2300 E TO 2400 E	10,000	(10,000)	-
7530	55PU	SIDEWALK CURB & GUTTER	GARNET DRIVE 9500 S TO 9820 S	400,000	54,336	454,336
2795	56PU	STORM DRAIN	KEARNS MASTER PLAN	100,000	(11,414)	88,586
2795	57PU	STORM DRAIN INSPECTION	5400 SOUTH 5600 WEST TO 4420 WEST	100,000	(100,000)	-
2795	58PU	STORM DRAIN	2700 S 8400 W TO 8200 WEST	407,569	(19,962)	387,607
7560	59PU	STORM DRAIN	CYPRUS MASTER PHASE 1 & 2	303,662	(118)	303,544
2770	60PU	STORM DRAIN PIPE INSPECTION	VARIOUS UNINCORPORATED COUNTY	125,000	(125,000)	-
2770	61PU	TRIP HAZARD SAW CUTTING	VARIOUS UNINCORPORATED COUNTY	185,000	(21,592)	163,408
2793	63PU	EMIGRATION CANYON	CAMP KOSTOPULOS CULVERT REPLACEMENT	100,000	-	100,000
2795	65PU	WILLOW CREEK ROAD	ROAD REGRADING	10,000	87,898	97,898
2770	66PU	TRAFFIC CALMING	VARIOUS UNINCORPORATED COUNTY	150,000	145,474	295,474
2792	67PU	KILLYONS CANYON	WIDEN ROAD BURRS LANE TO END	120,000	(141)	119,859
2792	70PU	BICYCLE PROJECTS	VARIOUS UNINCORPORATED COUNTY	50,000	(40,947)	9,053
7120	71PU	DIMPLE DELL ROAD	SIGHT LINE	100,800	725	101,525
7530	86PW	SIDEWALK CURB & GUTTER	2700 E 3500 S TO 3900 S	97,283	(97,153)	130
2795	93PW	STORM DRAIN REPAIRS	VARIOUS UNINCORPORATED COUNTY	250,000	28,158	278,158
TOTAL 2012 MUNICIPAL SERVICE FUND REBUDGET REQUESTS				4,723,017	1,836,068	6,559,085
NEW REQUESTS						
2130	23AS	ANIMAL SHELTER	ADA DOOR OPENERS	15,000	-	15,000
2130	24AS	ANIMAL SHELTER	NEW IP SECURITY SYSTEM	50,000	-	50,000
7530	12PU	SIDEWALK CURB & GUTTER	1100 EAST 3000 SOUTH TO 3750 SOUTH	70,000	-	70,000
7530	39PU	SIDEWALK CURB & GUTTER	3300 S 1100 EAST TO 1200 EAST	520,000	(380,000)	140,000
7530	52PU	SIDEWALK CURB & GUTTER	3900 SOUTH 2850 E TO 3100 E	100,000	-	100,000
7530	55PU	SIDEWALK CURB & GUTTER	GARNET DRIVE 9500 S TO 9820 S	70,000	70,000	140,000
7560	59PU	STORM DRAIN	CYPRUS MASTER PHASE 1 & 2	1,238,000	(300,000)	938,000
2760	60PU	STORM DRAIN PIPE INSPECTION	VARIOUS UNINCORPORATED COUNTY	200,000	-	200,000

2013 CAPITAL PROJECT REQUESTS - June Adjustment to 2012 Actual Expenditures

Org/Obj	Act	Project Location	Description	2013 Funding	June Adjustment	June Adjusted Budget
2770	61PU	TRIP HAZARD SAW CUTTING	VARIOUS UNINCORPORATED COUNTY	65,000	-	65,000
2792	73PU	CONCRETE REPLACMNT & MAINT.	VARIOUS UNINCORPORATED COUNTY	1,000,000	-	1,000,000
2792	74PU	EMIGRATION CANYON	SLOPE STABILIZATION	250,000	-	250,000
7310	75PU	MAGNA MAINTENANCE YARD	SWEEPER DUMP STATION	300,000	(300,000)	-
7530	76PU	SIDEWALK CURB & GUTTER	1300 EAST; 3900 SOUTH TO 4500 SOUTH	375,000	-	375,000
7530	77PU	SIDEWALK CURB & GUTTER	3500 SOUTH; 8400 WEST TO 8600 WEST	70,000	70,000	140,000
7530	78PU	SIDEWALK CURB & GUTTER	GALENA DRIVE; GARNET TO 980 EAST	70,000	(70,000)	-
7530	79PU	SIDEWALK CURB & GUTTER	MOUNT JORDAN RD; 2600 EAST TO 3100 EAST	150,000	50,000	200,000
7530	80PU	SIDEWALK CURB & GUTTER	ORCHARD ST (1470 E); WOODLAND TO 3300 SOUTH	150,000	-	150,000
7530	81PU	SIDEWALK CURB & GUTTER	ROBIDOUX ROAD; WILLOW CREEK TO END	150,000	(150,000)	-
7572	82PU	STORM DRAIN	9800 S. MASTER (BEAR PARK) AREA 2 (9820 S 730 E)	600,000	-	600,000
2797	83PU	LODESTONE PARK	LODESTONE DETENTION BASIN	-	73,000	73,000
7140	84PU	EMIGRATION CANYON	EMIGRATION COMMUNITY CONTAINER PROJECT	-	60,000	60,000
TOTAL 2013 MUNICIPAL SERVICE FUND NEW REQUESTS				5,443,000	(877,000)	4,566,000
OTHER MUNICIPAL FUND COSTS						
6320	OK10	INTEREST		5,000	-	5,000
6420	OK10	INDIRECT COSTS		40,487	15,604	56,091
9110	OK10	CONTINGENCY		50,000	-	50,000
TOTAL 2013 OTHER MUNICIPAL SERVICE COST REQUESTS				95,487	15,604	111,091
TOTAL 2013 MUNICIPAL SERVICES FUND REQUEST				10,261,504	974,672	11,236,176
C: HEALTH (370-200-2150)						
REBUDGET / NEW REQUESTS						
2130	13HD	SOUTHEAST CLINIC	ALARM UPGRADE	25,000	-	25,000
TOTAL 2013 HEALTH REQUEST				25,000	-	25,000
D: GOLF (520-300-****)						
NEW REQUESTS						
3810-2120	KM76	MOUNTAIN VIEW GOLF COURSE	PARKING LOT OVERLAY	175,000	-	175,000
3810-2120	KR76	SOUTH MOUNTIAN GOLF COURSE	HOLE 12 STORM DRAINAGE REPAIR	70,000	-	70,000
3810-2120	KR76	SOUTH MOUNTIAN GOLF COURSE	REPLACE CART PATHS (PHASE 1)	44,000	-	44,000
TOTAL 2013 GOLF REQUEST				289,000	-	289,000
E: BONDS (**-500-****)						
REBUDGET REQUESTS						
476-5256-7310	TC00	MIDVALE PUBLIC WORKS COMPLEX	ADMINSTRATION BUILDING	90,000	(35,053)	54,947
474-5251	TF00	EAST MILLCREEK SR CENTER	EAST MILLCREEK SR CENTER	95,000	(20,000)	75,000
474-5258	TH00	RIVERTON SENIOR CENTER	RIVERTON SENIOR CENTER	38,747	-	38,747
474-5259	TH50	DRAPER SENIOR CENTER	DRAPER SENIOR CENTER	200,000	(50,000)	150,000
478-5260	TH60	FLEET SHOPS	HEAVY DUTY SHOP	9,320,000	(69,285)	9,250,715
479-5261	TH70	HEALTH CENTER	HEALTH CENTER	15,095,000	-	15,095,000

2013 CAPITAL PROJECT REQUESTS - June Adjustment to 2012 Actual Expenditures

Org/Obj	Act	Project Location	Description	2013 Funding	June Adjustment	June Adjusted Budget
475-5254	TJ00	WEST JORDAN LIBRARY	WEST JORDAN LIBRARY	150,000	-	150,000
475-5255	TL00	EAST MILLCREEK LIBRARY	EAST MILLCREEK LIBRARY	100,000	-	100,000
445-5045	US20	DISTRICT ATTORNEY DOWNTOWN	DISTRICT ATTORNEY BUILDING	22,335,639	(8,264,274)	14,071,365
445-5045	US20	DISTRICT ATTORNEY DOWNTOWN	DISTRICT ATTORNEY BUILDING	10,833,000	(10,833,000)	-
445-5045	US20	DISTRICT ATTORNEY DOWNTOWN	DISTRICT ATTORNEY BUILDING	33,168,639	(19,097,274)	14,071,365
TOTAL 2013 BOND REBUDGET REQUESTS				58,257,386	(19,271,612)	38,985,774
NEW REQUESTS						
480-5262-7310	TH80	MIDVALE SENIOR CENTER	MIDVALE SENIOR CENTER	5,800,000	-	5,800,000
TOTAL 2013 BOND NEW REQUESTS				5,800,000	-	5,800,000
TOTAL 2013 BOND REQUEST				64,057,386	(19,271,612)	44,785,774

2013 CAPITAL PROJECT REQUESTS - June Adjustment to 2012 Actual Expenditures

Org/Obj	Act	Project Location	Description	2013 Funding	June Adjustment	June Adjusted Budget
F: SOLID WASTE MGMT (540-400-4750)						
<i>REBUDGET REQUESTS</i>						
1630	RF91	SOLID WASTE	CONCRETE SCALE APPROACHES	50,000	-	50,000
1630	RF91	SOLID WASTE	CITIZEN UNLOADING FACILITY DESIGN	100,000	-	100,000
TOTAL 2012 SOLID WASTE REBUDGET REQUESTS				150,000	-	
<i>NEW REQUESTS</i>						
1630	RF91	SOLID WASTE	LANDFILL METHANE RECOVERY LINES	350,000	-	350,000
TOTAL 2013 SOLID WASTE NEW REQUESTS				350,000	-	350,000
TOTAL 2013 SOLID WASTE REQUEST				500,000	-	350,000
G: SALT PALACE (580-300-3550)						
<i>REBUDGET REQUEST</i>						
TOTAL 2012 SALT PALACE REBUDGET REQUESTS				-	-	
<i>NEW REQUESTS</i>						
2937	34SP	SALT PALACE	ASBESTOS ABATEMENT-TRANSFORMER ROOM VAULT	154,200	-	154,200
7220	37SP	SALT PALACE	WIRELESS SYSTEM EXPANSION (PHASE 2)	139,256	-	139,256
2937	52SP	SALT PALACE	REPLACE TUBE BUNDLES IN HEAT EXCHANGERS		36,500	36,500
2937	54SP	SALT PALACE	SECURITY CAMERA UPGRADE	151,238	-	151,238
TOTAL 2013 SALT PALACE NEW REQUESTS				444,694	36,500	481,194
TOTAL 2013 SALT PALACE REQUEST				444,694	36,500	481,194
H: SOUTH TOWNE EXPO (582-300-3552)						
<i>REBUDGET REQUEST</i>						
2937	04ST	SOUTHTOWNE EXPO CTR	REPAIR ROOF LEAKS IN CONCOURSE AREA	30,150	(26,479)	3,671
TOTAL 2012 SOUTH TOWNE REBUDGET				30,150	(26,479)	3,671
<i>NEW REQUESTS</i>						
2937	12ST	SOUTHTOWNE EXPO CTR	CAMERA SYSTEM UPGRADE	57,128	-	57,128
2937	13ST	SOUTHTOWNE EXPO CTR	SEISMIC BRACING ON THE INTERIOR FIRE SPRINKLER	21,183	-	21,183
TOTAL 2013 SOUTH TOWNE NEW REQUESTS				78,311	-	78,311
TOTAL 2013 SOUTH TOWNE REQUEST				108,461	(26,479)	81,982
I: CENTER FOR THE ARTS (585-300-3500)						
<i>REBUDGET REQUEST</i>						
7220	01CA	CAPITOL THEATRE	FIRE PROTECTION SYSTEM (PHASE 1)	103,000	(72,325)	30,675
2130	38AH	ABRAVANEL HALL	GLASS WALL FIN REPLACEMENT	29,727	(16,469)	13,258
TOTAL 2012 CTR FOR THE ARTS REBUDGET REQUESTS				132,727	(88,794)	43,933
<i>NEW REQUESTS</i>						
7220	01CA	ABRAVANEL HALL	SPRINKLER AND FIRE SYSTEM (PHASE 2)	135,500	-	135,500
7220	01CA	CAPITOL THEATRE	FIRE SYSTEM (PHASE 2)	25,900	-	25,900

2013 CAPITAL PROJECT REQUESTS - June Adjustment to 2012 Actual Expenditures

Org/Obj	Act	Project Location	Description	2013 Funding	June Adjustment	June Adjusted Budget
2661	01CA	ROSE WAGNER	FIRE SYSTEM (PHASE 2)	12,700	-	12,700
2130	19RW	ROSE WAGNER	A/C REPLACEMENT	99,000	-	99,000
2130	20RW	ROSE WAGNER	PARTIAL ROOF REPLACEMENT	270,000	-	270,000
2130	21RW	ROSE WAGNER	STUDIO THEATRE FLOOR REPLACEMENT	44,100	-	44,100
2130	42CT	CAPITOL THEATRE	LOADING DOCK & RAMP REPAIR	40,000	-	40,000
2130	44AH	ABRAVANEL HALL	AUDITORIUM LIGHTING CONVERSION	79,500	-	79,500
2130	45AH	ABRAVANEL HALL	BACKSTAGE CARPET REPLACEMENT	58,890	-	58,890
2130	46AH	ABRAVANEL HALL	LOBBY LIGHTING UPGRADES	30,000	-	30,000
2120	47AH	ABRAVANEL HALL	PLAZA CONCRETE REPLACEMENT	270,000	-	270,000
2130	48AH	ABRAVANEL HALL	PUBLIC ELEVATOR RENOVATION	195,000	-	195,000
7430 / 2419	BU01	ROSE WAGNER	BB AUDIO SYSTEM REPLACEMENT	74,710	-	74,710
2930	BU01	ROSE WAGNER	LOBBY RENOVATION PLANNING	8,000	-	8,000
2130	BU01	ROSE WAGNER	WEST STUDIO FLOOR REPAIR	11,300	-	11,300
TOTAL 2013 CTR FOR THE ARTS NEW REQUESTS				1,354,600	-	1,354,600
TOTAL 2013 CTR FOR THE ARTS NEW REQUEST				1,487,327	(88,794)	1,398,533
J: REVOLVING FUND (670-500-****)						
REBUDGET/NEW REQUESTS						
5319		UNALLOCATED INDIRECT COSTS		-	18,819	18,819
5341	03SU	ENERGY EFFICIENCY PROJECTS	MULTIPLE FACILITIES	9,108	2,179	11,287
5331-7310	16EP	EQUESTRIAN PARK	COVER OUTDOOR ARENA #3	208,028	(32,067)	175,961
5319-7140	16ST	SOUTHTOWNE	MARQUEE	300,000	-	300,000
5319-2130	39SP	SALT PALACE	CHILLER #4 REPLACEMENT	274,135	(182,634)	91,501
5319-2130	41SP	SALT PALACE	REPLACE FILL MATERIAL IN COOLING TOWER #5	40,330	(40,330)	-
5319-2130	42SP	SALT PALACE	REPLACE SIDEWALK PAVERS	5,535	(5,535)	-
5319-2130	45SP	SALT PALACE	RENOVATE RESTROOMS 255 MEZZANINE	73,470	(40,995)	32,475
5319-7220	47SP	SALT PALACE	COOLING TOWER HIGH SPEED MOTORS W/ VFD ON FANS	116,446	(62,646)	53,800
5319-7220	53SP	SALT PALACE	RIGGING POINTS	-	195,000	195,000
5319-7220	57SP	SALT PALACE	ESCALATORS FOR MEETING ROOMS 155, 255, 355	3,360,000	-	3,360,000
5323	72PU	MUNICIPAL SERVICES	OVERPASS FROM UDOT ROADS 8400 WEST	500,000	-	500,000
5339-2130	JA10	LIBRARY	LIBRARY MAINTENANCE PROJECTS	459,582	214,287	673,869
5323	VA00	MUNICIPAL SERVICES	CAPITAL IMPROVEMENT PROJECTS	1,600,000	-	1,600,000
5325-6439	VC00	JAIL MANAGEMENT STUDY		2,263	378	2,641
5328-7140	VE00	EQUESTRIAN PARK	STORM DRAINAGE IMPROVEMENTS	559,662	(56,073)	503,589
5329-7430	VG00	CRIMINAL JUSTICE ADVISORY COUNCIL	INTERGRATED JUSTICE INFO SYSTEM	758,966	24,432	783,398
5348	VK00	PUBLIC SAFETY COMMISSION		1,545	(1,545)	-
5349	VK10	QECB SOLAR PROJECT	SOLAR PPA	11,531	(6,359)	5,172
5345-7315	VK20	FINANCIAL SYSTEM	PROJECT UPDATE	5,511,162	(3,249,366)	2,261,796
5320-7310	VK30	CAPITOL THEATRE	BALLET WEST BUILDING	5,332,094	26,044,702	31,376,796
5317	VK50	IT PROJECTS	TECHNOLOGY	500,000	-	500,000
5322-2419/7410	VP00	RECREATION EQUIPMENT	EQUIPMENT ROTATION	500,000	(27,514)	472,486
5318-7410/7430	VP20	PARKS EQUIPMENT	EQUIPMENT ROTATION	425,000	-	425,000
5319-7430	VP30	SALT PALACE	EQUIPMENT ROTATION (LARGE CAPITAL EQUIPMENT)	150,000	-	150,000

2013 CAPITAL PROJECT REQUESTS - June Adjustment to 2012 Actual Expenditures

Org/Obj	Act	Project Location	Description	2013 Funding	June Adjustment	June Adjusted Budget
5319-2419	VP40	SALT PALACE	EQUIPMENT ROTATION (SMALL OPERATIONAL EQUIPMENT)	300,000	-	300,000
5319-7430	VP50	SOUTHTOWNE	EQUIPMENT ROTATION (LARGE CAPITAL EQUIPMENT)	50,000	-	50,000
5319-2419	VP60	SOUTHTOWNE	EQUIPMENT ROTATION (SMALL OPERATIONAL EQUIPMENT)	100,000	-	100,000
5332	VQ00	LIBRARY SERVICES	TECHNOLOGY	1,472,639	228,848	1,701,487
5347-7315	VT00	PROPERTY TAX SYSTEM	SOFTWARE	1,430,719	25,366	1,456,085
5333-7310	VX00	MAGNA LIBRARY	NEW CONSTRUCTION	134,162	4,031	138,193
TOTAL 2013 REVOLVING FUND REBUDGET/NEW REQUESTS				24,186,377	23,052,978	47,239,355
TOTAL 2013 REVOLVING FUND REQUEST				24,186,377	23,052,978	47,239,355
K: ESR FUND (740-500-5305)						
<i>NEW REQUESTS</i>						
TOTAL 2013 ESR FUND REQUEST				-		-
L: ZAP II (430-500-****)						
<i>REBUDGET REQUESTS</i>						
5515-7310	UT02	SOUTHWEST REC CENTER	NEW FACILITY	395,000	(369,777)	25,223
5537-2130	UT34	MAINTENANCE PROJECTS	ACORD ICE DEHUMIDIFCATION SYSTEM	77,711	(6,898)	70,813
5538-6432	UT40	OTHER PROJECT COSTS	OVERHEAD	10,000	-	10,000
5518-7140	UY01	PARLEYS CREEK TRAIL	TRAIL FROM BST TO HIDDEN HOLLOW PARK	245,296	(793)	244,503
5536-7140	UY10	OQUIRRH PARK	DEVELOPMENT	13,000	(13,000)	-
5522-7140	UY02	JORDAN RIVER TRAIL	TRAIL DEVELOPMENT & LAND ACQUISITION	710,000	(80,139)	629,861
TOTAL 2013 ZAP II PROJECTS REQUEST				1,451,007	(470,607)	980,400
M: PARK BOND (431-500-****)						
<i>NEW REQUESTS</i>						
5541-7140	UY11	LODESTONE REGIONAL PARK	PARK/TRAIL	5,000,000	-	5,000,000
5542-7140	UY12	SOUTHWEST REGIONAL PARK	PARK/TRAIL	10,000,000	-	10,000,000
5543-7140	UY13	WHEADON FARM PARK	PARK/TRAIL	6,000,000	-	6,000,000
5544-7110	UY14	MAGNA AREA REGIONAL PARK	PARK/TRAIL	5,500,000	-	5,500,000
5545-7140	UY15	JORDAN RIVER PARKWAY TRAIL	PARK/TRAIL	11,500,000	-	11,500,000
5546-7140	UY16	PARLEY'S TRAIL	PARK/TRAIL	9,000,000	-	9,000,000
TOTAL 2013 PARK BOND PROJECTS REQUEST				47,000,000	-	47,000,000
GRAND TOTAL				163,147,759	3,909,279	166,907,038