

SALT LAKE COUNTY

2013 Adopted Budget

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Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

SALT LAKE COUNTY
Fund Summary--Governmental
2013 Adopted Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
TAX FUNDS - COUNTYWIDE									
110--GENERAL FUND	31,500,000	0.1895%	118,619,000	145,292,897	14,694,100	310,105,997	242,820,715	35,396,334	31,888,948
250--FLOOD CONTROL FUND	1,179,000	0.0097%	6,087,000	5,775,858	0	13,041,858	12,041,119	58,955	941,784
370--HEALTH FUND	3,400,000	0.0171%	10,470,000	21,433,857	0	35,303,857	33,129,877	151,562	2,022,418
380--GOVERNMENTAL IMMUNIT	4,005,000	0.0023%	1,455,000	1,124,399	0	6,584,399	4,050,000	700,000	1,834,399
410--BOND DEBT SERVICE	9,690,000	0.0641%	40,550,000	4,148,007	0	54,388,007	42,087,782	3,000,000	9,300,225
450--CAPITAL IMPROVEMENTS	2,412,000	0.0092%	5,257,000	370,000	6,001,382	14,040,382	13,337,003	500,000	203,379
590--PLANETARIUM FUND	225,000	0.0040%	2,530,000	3,511,130	572,000	6,838,130	6,470,574	12,613	354,943
Total	52,411,000	0.2959%	184,968,000	181,656,148	21,267,482	440,302,630	353,937,070	39,819,464	46,546,096
TAX FUNDS - OTHER									
230--MUNICIPAL SERVICE FUNCI	9,200,000	0.0000%	0	43,328,081	30,000	52,558,081	49,299,772	417,139	2,841,170
232--MUNICIPAL SVC-TORT LIAE	1,560,000	0.0075%	813,000	44,000	0	2,417,000	504,827	30,000	1,882,173
360--LIBRARY FUND	3,650,000	0.0768%	34,287,000	5,834,200	0	43,771,200	35,094,199	4,234,449	4,442,552
Total	14,410,000	0.0843%	35,100,000	49,206,281	30,000	98,746,281	84,898,798	4,681,588	9,165,895
STATE TAX ADMIN FUNDS									
340--STATE TAX ADMINISTRATIC	2,200,000	0.0324%	20,984,000	1,957,000	100,000	25,241,000	23,403,130	77,964	1,759,906
Total	2,200,000	0.0324%	20,984,000	1,957,000	100,000	25,241,000	23,403,130	77,964	1,759,906
OTHER GOVERNMENTAL FUNCI									
120--GRANT PROGRAMS FUND	1,150,000	0.0000%	0	104,678,706	30,350,000	136,178,706	135,684,262	143,528	350,916
270--CLASS B & COLLECTOR R	1,480,000	0.0000%	0	8,605,333	0	10,085,333	9,588,827	0	496,506
280--OPEN SPACE FUND	1,250,000	0.0000%	0	2,700	205,000	1,457,700	993,615	435	463,650
290--VISITOR PROMOTION FUN	1,350,000	0.0000%	0	13,300,000	0	14,650,000	7,931,482	5,560,839	1,157,679
310--ZOOS, ARTS & PARKS FUN	69,000	0.0000%	0	15,350,501	1,758,250	17,177,751	16,641,706	435	535,610
320--HOUSING PROGRAMS	2,740,000	0.0000%	0	8,400	0	2,748,400	1,821,700	0	926,700
330--ECON DEV & COMMUNITY	1,350,000	0.0000%	0	410,000	0	1,760,000	989,297	0	770,703
350--REDEVELOPMENT AGENC	3,330,000	0.0000%	0	52,426	0	3,382,426	306,599	0	3,075,827
411--BOND DEBT SVC-MILLCRE	1,006,000	0.0000%	0	411,463	0	1,417,463	462,558	0	954,905
412--BOND DEBT SVC-MUNIC B	50,329	0.0000%	0	1,308,315	5,912,605	7,271,249	7,269,749	0	1,500
413--BOND DEBT SVC - STATE T	397,143	0.0000%	0	3,122,887	0	3,520,030	3,122,887	0	397,143
422--SALT PALACE EXP 3 PHAS	370,800	0.0000%	0	300	0	371,100	371,100	0	0
425--STATE TRANSPORTATION	17,853,918	0.0000%	0	50,100	0	17,904,018	17,904,018	0	0

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SALT LAKE COUNTY
Fund Summary--Governmental
2013 Adopted Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
OTHER GOVERNMENTAL FUNDS									
430--RECREATION BOND PROJ	2,950,000	0.0000%	0	514,000	0	3,464,000	1,451,007	0	2,012,993
435--TRACY AVIARY	213,500	0.0000%	0	20,500	0	234,000	234,000	0	0
440--HOGLE ZOO FACILITY CON	102,000	0.0000%	0	20,200	0	122,200	122,200	0	0
445--DIST ATTORNEY FAC CON	22,400,000	0.0000%	0	10,883,000	0	33,283,000	33,168,639	0	114,361
474--MBA: SENIOR CENTER BO	333,747	0.0000%	0	0	0	333,747	333,747	0	0
475--MBA: LIBRARY BOND PRO	250,000	0.0000%	0	0	0	250,000	250,000	0	0
476--MBA: MIDVALE COMPLEX E	125,000	0.0000%	0	5,000	0	130,000	90,000	0	40,000
478--MBA: FLEET BUILDING	0	0.0000%	0	10,000,000	0	10,000,000	9,320,000	0	680,000
479--MBA: PUBLIC HEALTH CEN	0	0.0000%	0	15,095,000	0	15,095,000	15,095,000	0	0
480--MIDVALE SENIOR CENTER	0	0.0000%	0	5,800,000	0	5,800,000	5,800,000	0	0
490--BOYCE PET ADOPTION EN	14,700	0.0000%	0	6,900	0	21,600	0	0	21,600
580--SALT PALACE CONVENTIO	1,300,000	0.0000%	0	6,933,723	6,805,533	15,039,256	14,658,283	0	380,973
581--TRCC:TOURISM, RECREAT	5,500,000	0.0000%	0	30,815,000	0	36,315,000	3,294,876	28,532,350	4,487,774
582--SOUTH TOWNE EXPOSITIC	780,000	0.0000%	0	3,008,796	278,311	4,067,107	3,624,425	0	442,682
585--FINE ARTS FUND	1,300,000	0.0000%	0	2,159,295	4,087,600	7,546,895	6,992,257	31,343	523,295
670--CAPITAL PROJECTS REVO	17,648,000	0.0000%	0	0	7,125,513	24,773,513	24,186,377	0	587,136
Total	85,314,137	0.0000%	0	232,562,545	56,522,812	374,399,494	321,708,611	34,268,930	18,421,953

SALT LAKE COUNTY
Fund Summary--Proprietary
2013 Adopted Budget

	CASH BALANCE	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT	CASH BALANCE
ENTERPRISE FUNDS									
520--GOLF COURSES FUND	1,010,000	6,241,698	0	7,251,698	7,601,900	1,077,280	300,000	30,122	396,956
540--SOLID WASTE MANAGEME	1,680,000	13,930,915	0	15,610,915	12,933,157	2,081,000	3,496,250	40,706	1,221,802
570--SANITATION FUND	0	0	0	0	0	0	0	0	0
Total	2,690,000	20,172,613	0	22,862,613	20,535,057	3,158,280	3,796,250	70,828	1,618,758
INTERNAL SERVICE FUNDS									
620--FLEET MANAGEMENT	7,797,000	25,658,865	0	33,455,865	21,708,419	2,830,000	9,714,374	101,955	4,761,117
650--FACILITIES SERVICES	805,000	18,360,073	0	19,165,073	17,657,981	241,696	0	775,594	973,194
740--EMPLOYEE SERVICE RESI	3,653,000	104,886,716	1,876,029	110,415,745	106,602,769	6,000	7,000	0	3,811,976
Total	12,255,000	148,905,654	1,876,029	163,036,683	145,969,169	3,077,696	9,721,374	877,549	9,546,287

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Fund Transfers Summary By Fund (Fall)

FY 2013 Adopted Budget

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

Fund Transfers Summary By Fund (Fall)

FY 2013 Adopted Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
280 OPEN SPACE FUND	FUND OPEB	435	740 EMPLOYEE SERVICE RESERVE
Total Transfers from Fund 280		<u>435</u>	
290 VISITOR PROMOTION FUND	SALT PALACE SUBSIDY	2,200,000	580 SALT PALACE CONVENTION CENTER
290 VISITOR PROMOTION FUND	SALT PALACE/SOUTH TOWN CAPITAL PROJECTS	2,000,000	670 CAPITAL PROJECTS REVOLVNG FUND
290 VISITOR PROMOTION FUND	SOUTH TOWN SUBSIDY	200,000	582 SOUTH TOWNE EXPOSITION CENTER
290 VISITOR PROMOTION FUND	SP EXP III STR 2004 & 2005 DEBT SERVICE PMT	1,160,839	580 SALT PALACE CONVENTION CENTER
Total Transfers from Fund 290		<u>5,560,839</u>	
310 ZOOS, ARTS & PARKS FUND	FUND OPEB	435	740 EMPLOYEE SERVICE RESERVE
Total Transfers from Fund 310		<u>435</u>	
340 STATE TAX ADMINISTRATION LEVY	FUND OPEB	77,964	740 EMPLOYEE SERVICE RESERVE
Total Transfers from Fund 340		<u>77,964</u>	
360 LIBRARY FUND	FUND OPEB	318,726	740 EMPLOYEE SERVICE RESERVE
360 LIBRARY FUND	LIBRARY 2009 LBA DEBT SERVICE PAYMENT	2,915,723	412 BOND DEBT SVC-MUNIC BLDG AUTH
360 LIBRARY FUND	LIBRARY ONGOING MAINTENANCE	400,000	670 CAPITAL PROJECTS REVOLVNG FUND
360 LIBRARY FUND	LIBRARY TECHNOLOGY	600,000	670 CAPITAL PROJECTS REVOLVNG FUND
Total Transfers from Fund 360		<u>4,234,449</u>	
370 HEALTH FUND	FUND OPEB	151,562	740 EMPLOYEE SERVICE RESERVE
Total Transfers from Fund 370		<u>151,562</u>	

Fund Transfers Summary By Fund (Fall)

FY 2013 Adopted Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
380 GOVERNMENTAL IMMUNITY FUND	GEN FUND PROP TAX REFUNDS REIMB	600,000	110 GENERAL FUND
380 GOVERNMENTAL IMMUNITY FUND	TAX ADM FUND PROP TAX REFUND REIMB	100,000	340 STATE TAX ADMINISTRATION LEVY
Total Transfers from Fund 380		<u>\$700,000</u>	
410 BOND DEBT SERVICE	SALT PALACE DEBT SERVICE	3,000,000	580 SALT PALACE CONVENTION CENTER
Total Transfers from Fund 410		<u>\$3,000,000</u>	
450 CAPITAL IMPROVEMENTS FUND	Information Technology	500,000	670 CAPITAL PROJECTS REVOLVNG FUND
Total Transfers from Fund 450		<u>\$500,000</u>	
520 GOLF COURSES FUND	FUND OPEB	30,122	740 EMPLOYEE SERVICE RESERVE
Total Transfers from Fund 520		<u>\$30,122</u>	
540 SOLID WASTE MANAGEMENT FUND	FUND OPEB	40,706	740 EMPLOYEE SERVICE RESERVE
Total Transfers from Fund 540		<u>\$40,706</u>	
581 TRCC:TOURISM, RECREATION, CULTURA	EQUESTRIAN PARK SUBSIDY	530,000	110 GENERAL FUND
581 TRCC:TOURISM, RECREATION, CULTURA	FINE ARTS CAPITAL IMPROVEMENTS	1,087,600	585 FINE ARTS FUND
581 TRCC:TOURISM, RECREATION, CULTURA	FINE ARTS SUBSIDY	3,000,000	585 FINE ARTS FUND
581 TRCC:TOURISM, RECREATION, CULTURA	GENERAL FUND PARKS & RECREATION	13,214,100	110 GENERAL FUND
581 TRCC:TOURISM, RECREATION, CULTURA	PARKS EQUIPMENT REPAIR & REPLACE	275,000	670 CAPITAL PROJECTS REVOLVNG FUND
581 TRCC:TOURISM, RECREATION, CULTURA	PARKS-OPEN SPACE MAINTENANCE	350,000	110 GENERAL FUND
581 TRCC:TOURISM, RECREATION, CULTURA	RECREATION REPAIR & REPLACE	500,000	670 CAPITAL PROJECTS REVOLVNG FUND
581 TRCC:TOURISM, RECREATION, CULTURA	SALT PALACE CAPITAL IMPROVEMENTS (TRCC)	1,600,513	670 CAPITAL PROJECTS REVOLVNG FUND
581 TRCC:TOURISM, RECREATION, CULTURA	SALT PALACE CAPITAL IMPROVEMENTS (TRCC)	444,694	580 SALT PALACE CONVENTION CENTER

Fund Transfers Summary By Fund (Fall)

FY 2013 Adopted Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
581 TRCC:TOURISM, RECREATION, CULTUR	SALT PALACE EQUIPMENT REPLACEMENT	450,000	670 CAPITAL PROJECTS REVOLVNG FUND
581 TRCC:TOURISM, RECREATION, CULTUR	SOUTH TOWNE CAPITAL IMPROVEMENTS	78,311	582 SOUTH TOWNE EXPOSITION CENTER
581 TRCC:TOURISM, RECREATION, CULTUR	SOUTH TOWNE EQUIPMENT REPLACEMENT	150,000	670 CAPITAL PROJECTS REVOLVNG FUND
581 TRCC:TOURISM, RECREATION, CULTUR	TRCC CAPITAL IMPROVEMENTS	5,288,882	450 CAPITAL IMPROVEMENTS FUND
581 TRCC:TOURISM, RECREATION, CULTUR	ZAP ADMIN OVER ALLOWABLE %	55,000	310 ZOOS, ARTS & PARKS FUND
581 TRCC:TOURISM, RECREATION, CULTUR	ZAP II STR 2005 DEBT SERVICE PAYMENT	1,508,250	310 ZOOS, ARTS & PARKS FUND
Total Transfers from Fund 581		<u>\$28,532,350</u>	
585 FINE ARTS FUND	FUND OPEB	31,343	740 EMPLOYEE SERVICE RESERVE
Total Transfers from Fund 585		<u>\$31,343</u>	
590 PLANETARIUM FUND	FUND OPEB	12,613	740 EMPLOYEE SERVICE RESERVE
Total Transfers from Fund 590		<u>\$12,613</u>	
620 FLEET MANAGEMENT	FUND OPEB	35,007	740 EMPLOYEE SERVICE RESERVE
620 FLEET MANAGEMENT	PW ADMIN BUILDING 2009 LBA DEBT SERVICE PAYMENT	66,948	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 620		<u>\$101,955</u>	
650 FACILITIES SERVICES	FUND OPEB	63,094	740 EMPLOYEE SERVICE RESERVE

Fund Transfers Summary By Fund (Fall)

FY 2013 Adopted Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
650 FACILITIES SERVICES	Government Center Capital Improvements	712,500	450 CAPITAL IMPROVEMENTS FUND
Total Transfers from Fund 650		<u>712,500</u>	
		<u>\$775,594</u>	
TOTAL TRANSFERS FOR ALL FUNDS		<u><u>\$79,796,323</u></u>	

Salt Lake County
Budget Expense By Organization
2012 Budget Process For Fiscal 2013

	2010 ACTUAL	2011 ACTUAL	2012 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	2013 FINAL ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
1010 COUNCIL	2,030,096	2,192,535	2,269,377	2,333,553	1,019	2,334,572	65,195	2.87%
1020 MAYOR ADMINISTRATION	1,471,316	1,507,947	1,478,177	1,514,161	-5,311	1,508,850	30,673	2.08%
1021 MAYOR OPERATIONS	3,357,658	3,675,951	2,885,670	3,025,790	-7,427	3,018,363	132,693	4.60%
1022 FINANCIAL ADMINISTRATION	0	0	3,252,213	3,760,040	-6,712	3,753,328	501,115	15.41%
1050 CLERK	1,073,893	1,079,716	1,283,378	1,307,468	7,958	1,315,426	32,048	2.50%
1051 ELECTION CLERK	4,015,510	3,319,154	5,987,835	2,682,672	24,186	2,706,858	(3,280,977)	-54.79%
1100 AUDITOR	4,377,237	4,302,196	2,141,451	1,811,240	-7,632	1,803,608	(337,843)	-15.78%
1150 RECORDER	1,686,680	1,840,405	2,363,160	2,458,970	2,970	2,461,940	98,780	4.18%
1210 DISTRICT ATTORNEY	22,847,276	24,380,050	24,691,728	25,297,657	-199,089	25,098,568	406,840	1.65%
1350 SURVEYOR	1,760,371	1,885,088	2,019,328	2,149,722	-4,194	2,145,528	126,200	6.25%
2050 BUSINESS & ECON DEVELOPMENT	793,283	946,068	965,819	912,393	-3,261	909,132	(56,687)	-5.87%
1420 COUNTY JAIL	66,160,225	69,084,028	69,363,393	71,511,747	-206,376	71,305,371	1,941,978	2.80%
1425 SHERIFF COURT SVCS & SECURITY	12,922,798	12,809,021	13,238,638	13,883,728	4,692	13,888,420	649,782	4.91%
1430 SHERIFF CW INVEST/SUPPORT SVCS	13,431,666	11,013,859	11,319,242	11,669,693	16,952	11,686,645	367,403	3.25%
2350 EXTENSION SERVICE	585,698	630,420	575,117	575,117	25,388	600,505	25,388	4.41%
2400 CRIMINAL JUSTICE SERVICES	9,052,243	9,456,607	9,528,013	10,089,442	-26,310	10,063,132	535,119	5.62%
2900 INDIGENT LEGAL SERVICES	14,394,260	14,797,329	15,176,328	15,442,289	0	15,442,289	265,961	1.75%
3560 EQUESTRIAN PARK (HIST)	1,360,909	1,419,565	1,431,130	0	0	0	(1,431,130)	-100.00%
3610 WHEELER FARM (HIST)	773,561	759,546	0	0	0	0	0	
3620 MILLCREEK CANYON	370,508	375,273	501,621	501,621	0	501,621	0	0.00%
3630 PARKS	8,950,753	11,226,102	11,766,773	13,982,397	-62,999	13,919,398	2,152,625	18.29%
3640 RECREATION	26,400,198	28,832,856	29,495,840	30,540,419	-77,177	30,463,242	967,402	3.28%
4350 EMERGENCY SERVICES	3,510,286	3,463,154	3,063,970	1,812,256	0	1,812,256	(1,251,714)	-40.85%
4360 ADDRESSING	339,842	453,805	451,434	482,068	-471	481,597	30,163	6.68%
5000 GENERAL FUND-STATUTORY & GENL	4,328,210	4,394,048	5,285,817	8,721,377	-558,092	8,163,285	2,877,468	54.44%
5030 EMERGENCY OPERATIONS CENTER (HIST)	0	0	0	0	0	0	0	
3050 INFORMATION SVCS	11,196,678	11,506,388	11,985,864	13,021,784	-26,938	12,994,846	1,008,982	8.42%
3100 CONTRACTS AND PROCUREMENT	1,001,927	1,039,593	1,151,744	1,122,374	6,920	1,129,294	(22,450)	-1.95%
3102 REAL ESTATE (HIST)	312,094	0	0	0	0	0	0	
3150 HUMAN RESOURCES	1,426,559	1,967,028	2,066,135	2,151,816	9,662	2,161,478	95,343	4.61%
3151 EMPLOYEES' UNIVERSITY (HIST)	421,037	0	0	0	0	0	0	

Salt Lake County

Budget Expense By Organization

2012 Budget Process For Fiscal 2013

	2010 ACTUAL	2011 ACTUAL	2012 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	2013 FINAL ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
3310 FACILITIES MANAGEMENT	200,546	484,195	652,771	742,685	-5,310	737,375	84,604	12.96%
3400 RECORDS MANAGEMENT & ARCHIVES	387,323	407,043	407,119	418,252	-4,464	413,788	6,669	1.64%
Total 110 GENERAL FUND	220,940,642	229,248,971	236,799,085	243,922,731	-1,102,016	242,820,715	6,021,630	2.54%
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	10,524,164	10,743,803	10,835,925	11,382,436	-121,344	11,261,092	425,167	3.92%
2250 BEHAVIORAL HEALTH SERVICES	19,084,442	55,076,624	91,061,671	93,622,119	-10,735	93,611,384	2,549,713	2.80%
2300 AGING SERVICES	16,574,209	17,819,003	17,647,379	18,123,619	-38,829	18,084,790	437,411	2.48%
2450 MENTAL HEALTH SERVICES (HIST)	13,484,650	0	0	0	0	0	0	
2710 COMMUNITY RESOURCES & DEVELOPM	12,079,347	13,343,432	13,579,438	12,695,317	1,679	12,696,996	(882,442)	-6.50%
5025 GRANT FUND STATUTORY & GENERAL	188	0	30,000	147,968	-117,968	30,000	0	0.00%
Total 120 GRANT PROGRAMS FUND	71,747,000	96,982,862	133,154,413	135,971,459	-287,197	135,684,262	2,529,849	1.90%
230 MUNICIPAL SERVICE FUND								
1015 COMMUNITY COUNCIL SUPPORT	0	0	616,432	729,284	-1,787	727,497	111,065	18.02%
1500 JUSTICE COURTS	1,614,182	1,574,123	1,644,095	1,481,651	24,654	1,506,305	(137,790)	-8.38%
1415 SHERIFF LAW ENFORCEMENT	16,924,051	13,941,164	1,424,731	174,731	0	174,731	(1,250,000)	-87.74%
2200 ANIMAL SERVICES	4,106,204	4,433,526	4,588,788	5,066,304	-44,688	5,021,616	432,828	9.43%
4050 PLANNING & DEVELOPMENT SERVICES	4,745,883	4,822,761	5,470,863	5,616,170	-8,715	5,607,455	136,592	2.50%
4250 STREET LIGHTING	651,275	1,531,997	2,510,952	1,536,000	0	1,536,000	(974,952)	-38.83%
4400 PUBLIC WORKS OPERATIONS	14,168,216	15,600,882	17,551,100	19,415,516	-99,162	19,316,354	1,765,254	10.06%
4500 PUBLIC WORKS ENGINEERING	1,614,599	2,186,799	2,233,272	2,320,141	-22,461	2,297,680	64,408	2.88%
5020 MUNICIPAL SERVICES-STAT & GENL	1,897,362	2,041,278	1,680,630	2,934,755	-84,125	2,850,630	1,170,000	69.62%
5600 MUNICIPAL SERVICES CAPITAL IMP	2,662,317	1,613,928	9,263,997	10,261,504	0	10,261,504	997,507	10.77%
Total 230 MUNICIPAL SERVICE FUND	48,384,089	47,746,457	46,984,860	49,536,056	-236,284	49,299,772	2,314,912	4.93%
232 MUNICIPAL SVC-TORT LIABILITY LEVY								
5022 MUNICIPAL SVC-TORT JUDGMENT LE	0	408,744	504,827	504,827	0	504,827	0	0.00%
Total 232 MUNICIPAL SVC-TORT LIABILITY LE	0	408,744	504,827	504,827	0	504,827	0	0.00%
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	4,330,623	4,186,490	4,705,332	5,231,899	-27,624	5,204,275	498,943	10.60%

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250 FLOOD CONTROL FUND								
4610 FLOOD CONTROL PROJECTS	2,633,377	4,262,618	8,537,098	6,836,844	0	6,836,844	(1,700,254)	-19.92%
Total 250 FLOOD CONTROL FUND	6,964,001	8,449,109	13,242,430	12,068,743	-27,624	12,041,119	(1,201,311)	-9.07%
270 CLASS B & COLLECTOR ROAD FUND								
4550 CLASS B ROADS PROJECTS	1,878,256	2,963,126	2,118,410	2,240,210	0	2,240,210	121,800	5.75%
4560 CLASS B ROADS MAINTENANCE	8,342,113	6,760,024	8,009,122	7,348,617	0	7,348,617	(660,505)	-8.25%
Total 270 CLASS B & COLLECTOR ROAD FUND	10,220,369	9,723,149	10,127,532	9,588,827	0	9,588,827	(538,705)	-5.32%
280 OPEN SPACE FUND								
3580 OPEN SPACE FUND	2,011,203	640,606	1,812,582	994,995	-1,380	993,615	(818,967)	-45.18%
Total 280 OPEN SPACE FUND	2,011,203	640,606	1,812,582	994,995	-1,380	993,615	(818,967)	-45.18%
290 VISITOR PROMOTION FUND								
3600 VISITOR PROMOTION CONTRACT	5,628,736	6,155,665	6,879,229	7,828,348	0	7,828,348	949,119	13.80%
3601 VISITOR PROMOTION CNTY EXP	55,600	104,665	553,134	103,134	0	103,134	(450,000)	-81.35%
Total 290 VISITOR PROMOTION FUND	5,684,336	6,260,330	7,432,363	7,931,482	0	7,931,482	499,119	6.72%
310 ZOOS, ARTS & PARKS FUND								
3591 LARGE ARTS GROUPS-SALES TAX	7,869,575	8,415,668	8,429,160	10,172,329	0	10,172,329	1,743,169	20.68%
3592 SMALL ARTS GROUPS-SALES TAX	1,445,778	1,549,688	1,552,173	1,873,166	0	1,873,166	320,993	20.68%
3593 ZOOLOGICAL-SALES TAX	1,952,299	2,087,775	2,091,122	2,523,571	0	2,523,571	432,449	20.68%
3594 ZAP FUND ADMINISTRATION	435,730	407,652	2,355,408	566,160	-1,920	564,240	(1,791,168)	-76.04%
3595 ZAP REVENUE BOND DEBT SERVICE	1,308,392	1,616,082	15,546,126	1,508,400	0	1,508,400	(14,037,726)	-90.30%
Total 310 ZOOS, ARTS & PARKS FUND	13,011,772	14,076,865	29,973,989	16,643,626	-1,920	16,641,706	(13,332,283)	-44.48%
320 HOUSING PROGRAMS								
2740 HOUSING PROGRAMS	860,318	23,721	1,871,700	1,821,700	0	1,821,700	(50,000)	-2.67%
Total 320 HOUSING PROGRAMS	860,318	23,721	1,871,700	1,821,700	0	1,821,700	(50,000)	-2.67%
330 ECON DEV & COMMUNITY RESOURCES								
2770 REVOLVING LOAN PROGRAMS	303,619	938,296	339,297	989,297	0	989,297	650,000	191.57%
Total 330 ECON DEV & COMMUNITY RESOUR	303,619	938,296	339,297	989,297	0	989,297	650,000	191.57%

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340 STATE TAX ADMINISTRATION LEVY								
1001 STAT & GENL-TAX ADMINISTRATION	792,420	1,108,524	836,228	1,311,621	-131,393	1,180,228	344,000	41.14%
1011 COUNCIL-TAX ADMINISTRATION	1,049,199	979,923	947,724	1,014,299	2,294	1,016,593	68,869	7.27%
1101 AUDITOR-TAX ADMINISTRATION	1,338,069	1,481,456	1,443,144	1,549,205	-3,413	1,545,792	102,648	7.11%
1151 RECORDER-TAX ADMINISTRATION	2,418,170	2,357,197	2,560,736	2,578,459	4,765	2,583,224	22,488	0.88%
1201 DISTRICT ATTORNEY-TAX ADMIN	570,982	592,743	607,613	778,427	-8,448	769,979	162,366	26.72%
1251 TREASURER-TAX ADMINISTRATION	2,763,559	3,191,111	3,345,682	3,357,930	3,242	3,361,172	15,490	0.46%
1300 ASSESSOR	11,525,230	12,370,731	12,060,045	12,472,123	-58,362	12,413,761	353,716	2.93%
1351 SURVEYOR-TAX ADMINISTRATION	466,674	493,096	514,149	537,631	-5,250	532,381	18,232	3.55%
Total 340 STATE TAX ADMINISTRATION LEVY	20,924,304	22,574,781	22,315,321	23,599,695	-196,565	23,403,130	1,087,809	4.87%
350 REDEVELOPMENT AGENCY OF SL CO								
2730 REDEVELOPMENT AGENCY OF SL CO	271,717	205,251	414,599	306,599	0	306,599	(108,000)	-26.05%
Total 350 REDEVELOPMENT AGENCY OF SL (271,717	205,251	414,599	306,599	0	306,599	(108,000)	-26.05%
360 LIBRARY FUND								
2500 LIBRARY FUND	30,035,271	33,158,551	34,577,433	35,392,729	-298,530	35,094,199	516,766	1.49%
Total 360 LIBRARY FUND	30,035,271	33,158,551	34,577,433	35,392,729	-298,530	35,094,199	516,766	1.49%
370 HEALTH FUND								
2150 HEALTH	30,091,066	30,496,206	33,447,477	33,454,837	-324,960	33,129,877	(317,600)	-0.95%
Total 370 HEALTH FUND	30,091,066	30,496,206	33,447,477	33,454,837	-324,960	33,129,877	(317,600)	-0.95%
380 GOVERNMENTAL IMMUNITY FUND								
5100 GOVERNMENTAL IMMUNITY	1,233,511	1,527,673	4,050,000	4,050,000	0	4,050,000	0	0.00%
Total 380 GOVERNMENTAL IMMUNITY FUND	1,233,511	1,527,673	4,050,000	4,050,000	0	4,050,000	0	0.00%
410 BOND DEBT SERVICE								
5150 BOND DEBT SERVICE	38,302,269	89,635,983	41,706,389	42,087,782	0	42,087,782	381,393	0.91%
Total 410 BOND DEBT SERVICE	38,302,269	89,635,983	41,706,389	42,087,782	0	42,087,782	381,393	0.91%
411 BOND DEBT SVC-MILLCREEK SID								
5151 BOND DEBT SVC-MILLCREEK SID	860,803	904,637	941,560	462,558	0	462,558	(479,002)	-50.87%
Total 411 BOND DEBT SVC-MILLCREEK SID	860,803	904,637	941,560	462,558	0	462,558	(479,002)	-50.87%

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412 BOND DEBT SVC-MUNIC BLDG AUTH								
5152 BOND DEBT SVC-MUNIC BLDG AUTH	11,050,315	5,026,478	7,324,079	7,269,749	0	7,269,749	(54,330)	-0.74%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	11,050,315	5,026,478	7,324,079	7,269,749	0	7,269,749	(54,330)	-0.74%
413 BOND DEBT SVC - STATE TRANSPORTAT								
5153 BOND DEBT SERVICE - STATE TRANSPORTATI	0	2,946,313	3,326,887	3,122,887	0	3,122,887	(204,000)	-6.13%
Total 413 BOND DEBT SVC - STATE TRANSPC	0	2,946,313	3,326,887	3,122,887	0	3,122,887	(204,000)	-6.13%
420 UMNH MUSEUM FUND								
5034 UT MUS NATURAL HISTORY FAC CON	0	15,173,857	0	0	0	0	0	
Total 420 UMNH MUSEUM FUND	0	15,173,857	0	0	0	0	0	
422 SALT PALACE EXP 3 PHASE 2 PROJ								
5032 SALT PALACE EXP 3 PHASE 2 CONS	365,163	7,630	291,400	276,000	0	276,000	(15,400)	-5.28%
5033 SOUTH TOWNE PARKING	146,680	20,930	101,182	95,100	0	95,100	(6,082)	-6.01%
Total 422 SALT PALACE EXP 3 PHASE 2 PROJ	511,843	28,560	392,582	371,100	0	371,100	(21,482)	-5.47%
425 STATE TRANSPORTATION BOND PROJEC								
5035 STATE TRANSPORTATION BOND PROJECTS	7,155,174	37,330,785	33,757,002	17,904,018	0	17,904,018	(15,852,984)	-46.96%
Total 425 STATE TRANSPORTATION BOND PR	7,155,174	37,330,785	33,757,002	17,904,018	0	17,904,018	(15,852,984)	-46.96%
430 RECREATION BOND PROJECTS								
5514 NORTHWEST RECREATION/SENIORCTR	889,388	132,196	0	0	0	0	0	
5515 SOUTHWEST RECREATION CENTER	1,172,833	2,206,693	207,752	395,000	0	395,000	187,248	90.13%
5516 CENTRAL CITY COMM CTR REMODEL (HIST)	36,529	0	0	0	0	0	0	
5517 COPPERVIEW COMMUN CTR REMODEL (HIST)	7,971	0	0	0	0	0	0	
5518 PARLEYS CREEK TRAIL	59,653	126,608	260,877	245,296	0	245,296	(15,581)	-5.97%
5522 JORDAN RIVER TRAIL	297,522	261,898	712,199	710,000	0	710,000	(2,199)	-0.31%
5524 KEARNS COMMUNITY SKATE PARK	43,684	6,825	0	0	0	0	0	
5525 VISTA PARK (HIST)	634,737	0	0	0	0	0	0	
5526 MILLCREEK LIBRARY (HIST)	-164,996	0	0	0	0	0	0	
5527 EVERGREEN PARK (HIST)	250,000	0	0	0	0	0	0	
5528 KEARNS RECREATION CTR (HIST)	1,488	0	0	0	0	0	0	
5529 BONNEVILLE SHORELINE TRAIL	61,449	17,747	0	0	0	0	0	

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430 RECREATION BOND PROJECTS								
5532 REDWOOD MULTI-PURPOSE CTR (HIST)	826	0	0	0	0	0	0	
5533 DIMPLE DELL RECREATION CTR (HIST)	2,568	0	0	0	0	0	0	
5536 OQUIRRH PARK	85,217	1,862	75,774	13,000	0	13,000	(62,774)	-82.84%
5537 PARK & FACILITIES MAINTENANCE	187,305	150	147,601	77,711	0	77,711	(69,890)	-47.35%
5538 OTHER ZAP2 PROJECT COSTS	465,904	468	10,000	10,000	0	10,000	0	0.00%
Total 430 RECREATION BOND PROJECTS	4,032,078	2,754,447	1,414,203	1,451,007	0	1,451,007	36,804	2.60%
435 TRACY AVIARY								
5080 TRACY AVIARY BOND ISSUE	66,762	10,097,450	3,913,576	234,000	0	234,000	(3,679,576)	-94.02%
Total 435 TRACY AVIARY	66,762	10,097,450	3,913,576	234,000	0	234,000	(3,679,576)	-94.02%
440 HOGLE ZOO FACILITY CONSTRUCTION								
5090 HOGLE ZOO CONSTRUCTION FUND	21,988,199	1,200	11,504,348	122,200	0	122,200	(11,382,148)	-98.94%
Total 440 HOGLE ZOO FACILITY CONSTRUCT	21,988,199	1,200	11,504,348	122,200	0	122,200	(11,382,148)	-98.94%
445 DIST ATTORNEY FAC CONSTRUCTION								
5045 DISTRICT ATTORNEY FAC CONSTRUCTION	6,147,187	1,167,520	24,102,327	22,335,639	10,833,000	33,168,639	9,066,312	37.62%
5046 WEST JORDAN DA FAC CONSTRUCTION (HIST)	0	94,778	0	0	0	0	0	
Total 445 DIST ATTORNEY FAC CONSTRUCTI	6,147,187	1,262,298	24,102,327	22,335,639	10,833,000	33,168,639	9,066,312	37.62%
450 CAPITAL IMPROVEMENTS FUND								
5050 CAPITAL IMPROVEMENTS	3,467,608	3,168,762	5,628,060	13,337,003	0	13,337,003	7,708,943	136.97%
Total 450 CAPITAL IMPROVEMENTS FUND	3,467,608	3,168,762	5,628,060	13,337,003	0	13,337,003	7,708,943	136.97%
474 MBA: SENIOR CENTER BOND PRJCTS								
5251 MBA: EAST MILLCREEK SR CENTER	7,879,838	1,020,153	500,000	95,000	0	95,000	(405,000)	-81.00%
5252 MBA: MAGNA SENIOR CENTER	543,371	36,738	0	0	0	0	0	
5258 MBA: RIVERTON SENIOR CENTER	772,362	282,419	45,000	38,747	0	38,747	(6,253)	-13.90%
5259 MBA: DRAPER SENIOR CENTER	503,951	6,606,784	750,000	200,000	0	200,000	(550,000)	-73.33%
Total 474 MBA: SENIOR CENTER BOND PRJC	9,699,523	7,946,094	1,295,000	333,747	0	333,747	(961,253)	-74.23%
475 MBA: LIBRARY BOND PROJECTS								
5253 MBA: HERRIMAN LIBRARY	1,327,680	68,605	35,000	0	0	0	(35,000)	-100.00%

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475 MBA: LIBRARY BOND PROJECTS								
5254 MBA: WEST JORDAN LIBRARY	14,503,981	2,059,080	1,575,000	150,000	0	150,000	(1,425,000)	-90.48%
5255 MBA: EAST MILLCREEK LIBRARY	4,148,494	1,167,260	1,100,000	100,000	0	100,000	(1,000,000)	-90.91%
Total 475 MBA: LIBRARY BOND PROJECTS	19,980,154	3,294,944	2,710,000	250,000	0	250,000	(2,460,000)	-90.77%
476 MBA: MIDVALE COMPLEX BOND PROJ								
5256 MBA: MIDVALE COMPLEX ADMIN BLD	691,053	32,940	180,494	90,000	0	90,000	(90,494)	-50.14%
Total 476 MBA: MIDVALE COMPLEX BOND PR	691,053	32,940	180,494	90,000	0	90,000	(90,494)	-50.14%
478 MBA: FLEET BUILDING								
5260 MBA: FLEET BUILDING	0	0	10,000,000	9,320,000	0	9,320,000	(680,000)	-6.80%
Total 478 MBA: FLEET BUILDING	0	0	10,000,000	9,320,000	0	9,320,000	(680,000)	-6.80%
479 MBA: PUBLIC HEALTH CENTER								
5261 MBA: PUBLIC HEALTH CENTER	0	0	15,100,000	18,100,000	-3,005,000	15,095,000	(5,000)	-0.03%
Total 479 MBA: PUBLIC HEALTH CENTER	0	0	15,100,000	18,100,000	-3,005,000	15,095,000	(5,000)	-0.03%
480 MIDVALE SENIOR CENTER								
5262 MIDVALE SENIOR CENTER	0	0	0	5,800,000	0	5,800,000	5,800,000	
Total 480 MIDVALE SENIOR CENTER	0	0	0	5,800,000	0	5,800,000	5,800,000	
520 GOLF COURSES FUND								
3760 MEADOW BROOK GOLF COURSE (HIST)	1,022,231	1,073,610	1,342,958	0	0	0	(1,342,958)	-100.00%
3770 MICK RILEY GOLF COURSE (HIST)	717,356	739,531	941,166	0	0	0	(941,166)	-100.00%
3780 MOUNTAIN VIEW GOLF COURSE (HIST)	873,998	889,120	944,848	0	0	0	(944,848)	-100.00%
3790 OLD MILL GOLF COURSE (HIST)	1,597,095	1,694,726	1,583,178	0	0	0	(1,583,178)	-100.00%
3800 RIVERBEND GOLF COURSE (HIST)	1,351,662	1,085,619	1,198,890	0	0	0	(1,198,890)	-100.00%
3810 SOUTH MOUNTAIN GOLF COURSE (HIST)	1,319,735	1,296,905	1,684,599	0	0	0	(1,684,599)	-100.00%
3820 GOLF COURSES	0	0	0	7,345,648	256,252	7,601,900	7,601,900	
Total 520 GOLF COURSES FUND	6,882,076	6,779,512	7,695,639	7,345,648	256,252	7,601,900	(93,739)	-1.22%
540 SOLID WASTE MANAGEMENT FUND								
4750 SOLID WASTE MANAGEMNT FACILITY	12,314,631	12,575,842	13,338,246	12,974,489	-41,332	12,933,157	(405,089)	-3.04%
Total 540 SOLID WASTE MANAGEMENT FUND	12,314,631	12,575,842	13,338,246	12,974,489	-41,332	12,933,157	(405,089)	-3.04%

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570 SANITATION FUND								
4700 SANITATION	13,243,897	14,442,698	16,461,515	637,708	-637,708	0	(16,461,515)	-100.00%
Total 570 SANITATION FUND	13,243,897	14,442,698	16,461,515	637,708	-637,708	0	(16,461,515)	-100.00%
580 SALT PALACE CONVENTION CENTER								
3550 SALT PALACE OPERATIONS	14,042,861	13,890,883	52,508,455	14,658,283	0	14,658,283	(37,850,172)	-72.08%
Total 580 SALT PALACE CONVENTION CENTE	14,042,861	13,890,883	52,508,455	14,658,283	0	14,658,283	(37,850,172)	-72.08%
581 TRCC:TOURISM, RECREATION, CULTURA								
3551 TRCC:TOURISM	736,463	1,279,264	1,744,650	2,414,876	880,000	3,294,876	1,550,226	88.86%
Total 581 TRCC:TOURISM, RECREATION, CUL	736,463	1,279,264	1,744,650	2,414,876	880,000	3,294,876	1,550,226	88.86%
582 SOUTH TOWNE EXPOSITION CENTER								
3552 SOUTH TOWNE OPERATIONS	3,490,611	3,378,732	3,814,044	3,624,425	0	3,624,425	(189,619)	-4.97%
Total 582 SOUTH TOWNE EXPOSITION CENTE	3,490,611	3,378,732	3,814,044	3,624,425	0	3,624,425	(189,619)	-4.97%
585 FINE ARTS FUND								
3500 CENTER FOR THE ARTS	5,194,789	5,791,766	5,809,431	7,028,125	-35,868	6,992,257	1,182,826	20.36%
Total 585 FINE ARTS FUND	5,194,789	5,791,766	5,809,431	7,028,125	-35,868	6,992,257	1,182,826	20.36%
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	16,593,393	6,534,694	6,694,862	6,500,478	-29,904	6,470,574	(224,288)	-3.35%
Total 590 PLANETARIUM FUND	16,593,393	6,534,694	6,694,862	6,500,478	-29,904	6,470,574	(224,288)	-3.35%
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	22,403,890	17,950,955	21,256,739	21,747,535	-39,116	21,708,419	451,680	2.12%
Total 620 FLEET MANAGEMENT	22,403,890	17,950,955	21,256,739	21,747,535	-39,116	21,708,419	451,680	2.12%
650 FACILITIES SERVICES								
3200 PRINTING	503,381	401,060	455,039	465,483	10,721	476,204	21,165	4.65%
3300 FACILITIES SERVICES	7,771,016	7,854,427	8,216,065	8,943,352	-76,410	8,866,942	650,877	7.92%
3900 GOVERNMENT CENTER OPERATIONS	4,168,816	4,221,920	5,264,248	4,400,894	-2,064	4,398,830	(865,418)	-16.44%
5350 TELECOMMUNICATIONS	3,610,200	4,146,573	3,958,556	3,923,037	-7,032	3,916,005	(42,551)	-1.07%
Total 650 FACILITIES SERVICES	16,053,413	16,623,980	17,893,908	17,732,766	-74,785	17,657,981	(235,927)	-1.32%

Salt Lake County

Budget Expense By Organization

2012 Budget Process For Fiscal 2013

	2010 ACTUAL	2011 ACTUAL	2012 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	2013 FINAL ADOPTED BUDGET	VAR \$	VAR %
670 CAPITAL PROJECTS REVOLVNG FUND								
5317 CAP REVOLV-IT PROJECTS	0	0	0	1,000,000	-500,000	500,000	500,000	
5318 CAP REVOLV-PARKS EQUIP REPLACE	0	0	0	425,000	0	425,000	425,000	
5319 CAP REVOLV-CONVENTION CENTERS	0	0	1,753,827	4,769,916	0	4,769,916	3,016,089	171.97%
5320 CAP REVOLV-CAP THEATRE BALLET	0	0	8,000,000	5,332,094	0	5,332,094	(2,667,906)	-33.35%
5322 CAP REVOLV-REC EQUIP REPLACEME	493,169	544,550	1,096,634	500,000	0	500,000	(596,634)	-54.41%
5323 CAP REVOLV-MUNICIPAL SVCS PROJECTS	0	0	500,000	500,000	1,600,000	2,100,000	1,600,000	320.00%
5325 CAP REVOLV-JAIL MANAGMNT STUDY (HIST)	351,635	5,711	2,263	2,263	0	2,263	0	0.00%
5328 CAP REV-EQUEST PRK STORM DRAIN	0	0	560,000	559,662	0	559,662	(338)	-0.06%
5329 CAP REVOLV-INTEG JUSTICE SYSTM	499,698	423,208	1,051,864	758,966	0	758,966	(292,898)	-27.85%
5331 CAP REVOLV-EQUESTRIAN ARENA	0	59,992	1,410,728	208,028	0	208,028	(1,202,700)	-85.25%
5332 CAP REVOLV-LIBRARY TECHNOLOGY	551,994	1,103,309	1,567,639	1,472,639	0	1,472,639	(95,000)	-6.06%
5333 CAP REVOLV-NEW LIBRARY	67,813	195,197	334,162	134,162	0	134,162	(200,000)	-59.85%
5339 CAP REVOLV-LIBRARY GREEN PROJE	0	367,689	442,838	459,582	0	459,582	16,744	3.78%
5340 CAP REVOLV-GENERAL	242,833	0	0	0	0	0	0	
5341 CAP REVOLV-ENERGY EFFICIENCY PROJECTS	53,051	8,389	9,108	9,108	0	9,108	0	0.00%
5345 CAP REV-FINANCIAL SYS PRJ 2011	0	50,000	5,511,162	5,511,162	0	5,511,162	0	0.00%
5347 CAP REVOLV-PROPERTY TAX SYSTEM	256,946	210,763	665,917	1,430,719	0	1,430,719	764,802	114.85%
5348 CAP REVOLV-PUBLIC SAFETY COMM (HIST)	116,980	6,986	1,545	1,545	0	1,545	0	0.00%
5349 CAP REVOLV-QECB SOLAR PROJECT	1,445,460	714,414	11,531	11,531	0	11,531	0	0.00%
Total 670 CAPITAL PROJECTS REVOLVNG FU	4,079,579	3,690,207	22,919,218	23,086,377	1,100,000	24,186,377	1,267,159	5.53%
740 EMPLOYEE SERVICE RESERVE								
5300 EMP SRV RES-NONSTATUTRY BNFITS	42,144,511	43,853,081	45,424,391	49,775,937	0	49,775,937	4,351,546	9.58%
5301 EMP SRV RES-ADMINISTRATION	1,241,621	1,701,680	1,305,417	1,357,621	-31,601	1,326,020	20,603	1.58%
5302 EMP SRV RES-STATUTORY BENEFITS	44,702,572	44,263,671	48,844,153	54,414,153	0	54,414,153	5,570,000	11.40%
5303 EMP SRV RES-EARLY RETIREMENT	1,250,666	35,680	250,310	250,310	0	250,310	0	0.00%
5304 EMP SERV RES-WELLNESS PROGRAM	740,091	602,423	1,061,335	1,060,846	-431,336	629,510	(431,825)	-40.69%
5305 EMP SERV RES-FITNESS CENTER	180,446	166,095	165,769	187,106	19,733	206,839	41,070	24.78%
Total 740 EMPLOYEE SERVICE RESERVE	90,259,907	90,622,631	97,051,375	107,045,973	-443,204	106,602,769	9,551,394	9.84%
Report Total	791,931,696	875,627,484	1,007,532,498	944,165,976	6,285,859	950,451,835	(57,080,663)	-5.67%

Salt Lake County
FTE Budget Process
2012 Budget Process For Fiscal 2013

	2011 BUDGET	2012 JUNE ADJUSTED BUDGET	REQUEST STAGE CHANGES	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	2013 FINAL ADOPTED BUDGET	TOTAL CHANGE
110 GENERAL FUND								
1010 COUNCIL	24.50	23.00	0.00	0.00	0.00	2.00	25.00	2.00
1020 MAYOR ADMINISTRATION	14.00	13.00	0.00	0.00	-1.00	0.00	12.00	-1.00
1021 MAYOR OPERATIONS	29.00	20.00	1.00	0.00	-1.00	0.00	20.00	0.00
1022 FINANCIAL ADMINISTRATION	0.00	31.75	1.00	0.00	-2.00	0.00	30.75	-1.00
1050 CLERK	13.00	13.00	0.00	0.00	0.00	0.00	13.00	0.00
1051 ELECTION CLERK	18.25	17.75	0.00	0.00	0.00	0.00	17.75	0.00
1100 AUDITOR	37.40	14.00	6.15	-0.00	-6.00	0.00	14.15	0.15
1150 RECORDER	20.56	18.56	0.44	0.00	0.00	0.00	19.00	0.44
1210 DISTRICT ATTORNEY	224.25	218.00	-1.20	0.00	0.00	0.00	216.80	-1.20
1350 SURVEYOR	20.48	19.48	0.00	0.00	-0.00	0.00	19.48	0.00
2050 BUSINESS & ECON DEVELOPMENT	4.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00
1420 COUNTY JAIL	733.00	733.00	12.00	0.00	-12.00	0.00	733.00	0.00
1425 SHERIFF COURT SVCS & SECURITY	116.80	118.80	5.50	0.00	-3.00	0.00	121.30	2.50
1430 SHERIFF CW INVEST/SUPPORT SVCS	11.00	11.00	1.00	0.00	0.00	0.00	12.00	1.00
2350 EXTENSION SERVICE	6.33	1.67	-1.67	0.00	0.00	0.00	0.00	-1.67
2400 CRIMINAL JUSTICE SERVICES	119.50	114.75	2.00	0.00	-2.00	1.00	115.75	1.00
3560 EQUESTRIAN PARK (HIST)	9.00	9.00	-9.00	0.00	0.00	0.00	0.00	-9.00
3610 WHEELER FARM (HIST)	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3630 PARKS	85.00	88.00	17.00	0.00	-3.00	0.00	102.00	14.00
3640 RECREATION	125.25	133.25	4.00	0.00	0.00	0.00	137.25	4.00
4360 ADDRESSING	4.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00
5030 EMERGENCY OPERATIONS CENTER (HIST)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3050 INFORMATION SVCS	78.50	82.50	8.27	0.00	-3.00	0.00	87.77	5.27
3100 CONTRACTS AND PROCUREMENT	11.00	11.00	0.00	0.00	0.00	0.00	11.00	0.00
3150 HUMAN RESOURCES	17.85	18.80	-0.10	0.00	0.00	0.00	18.70	-0.10
3310 FACILITIES MANAGEMENT	2.75	3.00	0.80	0.00	-1.00	0.00	2.80	-0.20
3400 RECORDS MANAGEMENT & ARCHIVES	4.00	4.00	1.00	0.00	-1.00	0.00	4.00	0.00
Total 110 GENERAL FUND	1733.42	1725.30	48.19	-0.00	-35.00	3.00	1741.50	16.19
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	150.60	136.10	2.50	0.00	-2.00	0.00	136.60	0.50

Salt Lake County
FTE Budget Process
2012 Budget Process For Fiscal 2013

	2011 BUDGET	2012 JUNE ADJUSTED BUDGET	REQUEST STAGE CHANGES	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	2013 FINAL ADOPTED BUDGET	TOTAL CHANGE
120 GRANT PROGRAMS FUND								
2250 BEHAVIORAL HEALTH SERVICES	25.50	22.50	2.00	0.00	0.00	0.00	24.50	2.00
2300 AGING SERVICES	148.77	146.39	3.00	0.00	0.00	0.00	149.39	3.00
2710 COMMUNITY RESOURCES & DEVELOPM	25.00	25.00	-0.00	0.00	0.00	0.00	25.00	0.00
Total 120 GRANT PROGRAMS FUND	349.87	329.99	7.50	0.00	-2.00	0.00	335.49	5.50
230 MUNICIPAL SERVICE FUND								
1015 COMMUNITY COUNCIL SUPPORT	0.00	4.00	0.00	0.00	1.00	0.00	5.00	1.00
1500 JUSTICE COURTS	20.25	18.50	-3.50	0.00	0.00	0.00	15.00	-3.50
2200 ANIMAL SERVICES	48.75	50.75	1.50	0.00	0.00	0.00	52.25	1.50
4050 PLANNING & DEVELOPMENT SERVICES	44.00	46.00	2.00	0.00	-2.00	0.00	46.00	0.00
4400 PUBLIC WORKS OPERATIONS	127.60	127.60	1.15	0.00	-1.00	0.00	127.75	0.15
4500 PUBLIC WORKS ENGINEERING	14.00	16.00	0.00	0.00	0.00	0.00	16.00	0.00
Total 230 MUNICIPAL SERVICE FUND	254.60	262.85	1.15	0.00	-2.00	0.00	262.00	-0.85
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	26.60	25.60	6.00	0.00	-4.00	0.00	27.60	2.00
Total 250 FLOOD CONTROL FUND	26.60	25.60	6.00	0.00	-4.00	0.00	27.60	2.00
280 OPEN SPACE FUND								
3580 OPEN SPACE FUND	0.75	1.00	0.00	0.00	0.00	0.00	1.00	0.00
Total 280 OPEN SPACE FUND	0.75	1.00	0.00	0.00	0.00	0.00	1.00	0.00
310 ZOOS, ARTS & PARKS FUND								
3594 ZAP FUND ADMINISTRATION	1.00	1.00	1.00	0.00	0.00	0.00	2.00	1.00
Total 310 ZOOS, ARTS & PARKS FUND	1.00	1.00	1.00	0.00	0.00	0.00	2.00	1.00
340 STATE TAX ADMINISTRATION LEVY								
1011 COUNCIL-TAX ADMINISTRATION	5.50	5.50	0.00	0.00	0.00	0.00	5.50	0.00
1101 AUDITOR-TAX ADMINISTRATION	9.50	9.00	0.85	0.00	0.00	0.00	9.85	0.85
1151 RECORDER-TAX ADMINISTRATION	25.75	24.75	-1.00	0.00	0.00	0.00	23.75	-1.00
1201 DISTRICT ATTORNEY-TAX ADMIN	4.00	4.00	1.00	0.00	0.00	0.00	5.00	1.00
1251 TREASURER-TAX ADMINISTRATION	27.00	25.00	0.00	0.00	0.00	0.00	25.00	0.00
1300 ASSESSOR	105.00	105.00	-0.50	0.50	0.00	0.00	105.00	0.00

Salt Lake County
FTE Budget Process
2012 Budget Process For Fiscal 2013

	2011 BUDGET	2012 JUNE ADJUSTED BUDGET	REQUEST STAGE CHANGES	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	2013 FINAL ADOPTED BUDGET	TOTAL CHANGE
340 STATE TAX ADMINISTRATION LEVY								
1351 SURVEYOR-TAX ADMINISTRATION	6.00	6.00	-0.00	0.00	0.00	0.00	6.00	-0.00
Total 340 STATE TAX ADMINISTRATION LEVY	182.75	179.25	0.35	0.50	0.00	0.00	180.10	0.85
360 LIBRARY FUND								
2500 LIBRARY FUND	387.00	391.50	4.00	0.00	-5.00	0.00	390.50	-1.00
Total 360 LIBRARY FUND	387.00	391.50	4.00	0.00	-5.00	0.00	390.50	-1.00
370 HEALTH FUND								
2150 HEALTH	348.41	348.46	1.14	0.00	-1.00	0.00	348.60	0.14
Total 370 HEALTH FUND	348.41	348.46	1.14	0.00	-1.00	0.00	348.60	0.14
520 GOLF COURSES FUND								
3760 MEADOW BROOK GOLF COURSE (HIST)	7.00	7.00	-7.00	0.00	0.00	0.00	0.00	-7.00
3770 MICK RILEY GOLF COURSE (HIST)	5.00	5.00	-5.00	0.00	0.00	0.00	0.00	-5.00
3780 MOUNTAIN VIEW GOLF COURSE (HIST)	6.00	6.00	-6.00	0.00	0.00	0.00	0.00	-6.00
3790 OLD MILL GOLF COURSE (HIST)	6.00	6.00	-6.00	0.00	0.00	0.00	0.00	-6.00
3800 RIVERBEND GOLF COURSE (HIST)	6.00	6.00	-6.00	0.00	0.00	0.00	0.00	-6.00
3810 SOUTH MOUNTAIN GOLF COURSE (HIST)	7.00	7.00	-7.00	0.00	0.00	0.00	0.00	-7.00
3820 GOLF COURSES	0.00	0.00	38.00	0.00	0.00	0.00	38.00	38.00
Total 520 GOLF COURSES FUND	37.00	37.00	1.00	0.00	0.00	0.00	38.00	1.00
540 SOLID WASTE MANAGEMENT FUND								
4750 SOLID WASTE MANAGEMNT FACILITY	50.00	50.00	0.00	0.00	0.00	0.00	50.00	0.00
Total 540 SOLID WASTE MANAGEMENT FUND	50.00	50.00	0.00	0.00	0.00	0.00	50.00	0.00
570 SANITATION FUND								
4700 SANITATION	73.00	74.00	-74.00	0.00	0.00	0.00	0.00	-74.00
Total 570 SANITATION FUND	73.00	74.00	-74.00	0.00	0.00	0.00	0.00	-74.00
585 FINE ARTS FUND								
3500 CENTER FOR THE ARTS	38.50	38.50	0.00	0.00	0.00	0.00	38.50	0.00
Total 585 FINE ARTS FUND	38.50	38.50	0.00	0.00	0.00	0.00	38.50	0.00

Salt Lake County
FTE Budget Process
2012 Budget Process For Fiscal 2013

	2011 BUDGET	2012 JUNE ADJUSTED BUDGET	REQUEST STAGE CHANGES	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	2013 FINAL ADOPTED BUDGET	TOTAL CHANGE
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	28.00	29.00	-1.00	0.00	0.00	0.00	28.00	-1.00
Total 590 PLANETARIUM FUND	28.00	29.00	-1.00	0.00	0.00	0.00	28.00	-1.00
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	43.00	43.00	0.00	0.00	0.00	0.00	43.00	-0.00
Total 620 FLEET MANAGEMENT	43.00	43.00	0.00	0.00	0.00	0.00	43.00	-0.00
650 FACILITIES SERVICES								
3200 PRINTING	3.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00
3300 FACILITIES SERVICES	65.75	64.75	5.20	0.00	-2.00	0.00	67.95	3.20
3900 GOVERNMENT CENTER OPERATIONS	3.00	3.75	0.00	0.00	0.00	0.00	3.75	0.00
5350 TELECOMMUNICATIONS	6.00	6.00	-0.27	0.00	0.00	0.00	5.73	-0.27
Total 650 FACILITIES SERVICES	77.75	77.50	4.93	0.00	-2.00	0.00	80.43	2.93
740 EMPLOYEE SERVICE RESERVE								
5301 EMP SRV RES-ADMINISTRATION	9.25	8.95	0.10	0.00	0.00	0.00	9.05	0.10
5304 EMP SERV RES-WELLNESS PROGRAM	3.43	2.89	-0.14	0.00	0.00	0.00	2.75	-0.14
5305 EMP SERV RES-FITNESS CENTER	0.51	0.50	0.25	0.00	0.00	0.00	0.75	0.25
Total 740 EMPLOYEE SERVICE RESERVE	13.19	12.34	0.21	0.00	0.00	0.00	12.55	0.21
Report Total	3,644.84	3,626.30	0.47	0.50	-51.00	3.00	3,579.27	-47.03

SALT LAKE COUNTY

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

SALT LAKE COUNTY

2013 Contributions (Line 6510)		ADOPTED BUDGET
	Utah Sister City	2,000
	ACCT Administration	20,000
	Venture Outdoor	30,000
	Big Cottonwood Canyon-Chipper Days	5,000
	Copperton Town Days	2,000
	Big Cottonwood Canyon - Trail Mentenance	5,000
	Emigration - Fire Days	1,500
	Southeast Unincorporated Islands - Town Days	8,000
	Community Councils	
	Big Cottonwood Canyon Admin	1,350
	Big Cottonwood Canyon Special Projects	617
	Canyon Rim Admin	4,779
	Canyon Rim Special Projects	6,897
	Copperton Admin	1,220
	Copperton Special Projects	528
	East Mill Creek Admin	6,105
	East Mill Creek Special Projects	9,272
	Emigration Canyon Admin	1,633
	Emigration Canyon Special Projects	1,633
	Granite Admin	1,712
	Granite Special Projects	1,410
	Kearns Admin	15,307
	Kearns Special Projects	25,742
	Magna Town Council Admin	14,250
	Magna Town Council Special Projects	12,000
	Millcreek Admin	14,169
	Millcreek Special Projects	23,706
	Mt. Olympus Admin	3,038
	Mt. Olympus Special Projects	3,782
	Sandy Hills Admin	1,914
	Sandy Hills Special Projects	1,770
	White City Admin	3,389

SALT LAKE COUNTY

2013 Contributions (Line 6510)			ADOPTED BUDGET
		White City Special Projects	4,410
		Willow Canyon Admin	1,325
		Willow Canyon Special Projects	760
		Willow Creek Admin	1,346
		Willow Creek Special Projects	629
		Other Community Council Contributions - Revolving	31,265
5020	Municipal Services	Annexations/Incorporations/Administration	20,000
		High County Estates Dipping Pond	50,000
		Jordan River Blue Print	10,000
		Webster Foundation	
		TOTAL MUNICIPAL SERVICE FUND	390,458
Visitor Promotion Fund			
3601	Visitor Promotion-County	Utah Sports Commission	100,000
		TOTAL VISITOR PROMOTION FUND	100,000
Open Space Fund			
3580	Open Space	Jordan Valley Conservancy District	50,000
		TOTAL OPEN SPACE FUND	50,000
ZAP Fund			
3591	Large Arts Groups	Tier I Organizations	9,247,572
3592	Small Arts Groups	Tier II Organizations	1,702,878
3593	Zoological	Zoological Organizations	2,294,155
		TOTAL ZAP FUND	13,244,605
TRCC Fund			
3551	TRCC	WVC - Cultural Celebration Center	300,000
		Sandy City - Sandy Amphitheater	456,500
		Sugarhouse Park Authority	200,000
		CVB - Ski Salt Lake Marketing	450,000
		Chadwick Booth & Co. (ABC 4 County Seat Program)	10,841
		Salt Lake Acting Company Renovations	62,820
		The Cube (black box) Renovations - Utah Arts Alliance	19,906

SALT LAKE COUNTY

2013 Contributions (Line 6510)			ADOPTED BUDGET
		Sorenson Arts & Education Complex at U of U - Tanner Dance	300,000
		Living Planet Aquarium	1,000,000
		Sandy City - Dimple Dell Park Tunnel	250,000
		Taylorsville Skate Park	200,000
		TOTAL TRCC FUND	3,250,067
		TOTAL CONTRIBUTIONS	17,948,007

Salt Lake County
Budget Revenue By Organization
2012 Budget Process For Fiscal 2013

	2010 ACTUAL	2011 ACTUAL	2012 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2013 FINAL ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
1010 COUNCIL	102,192	110,192	0	0	0	0	0	
1020 MAYOR ADMINISTRATION	4,790	97,049	155,303	5,100	0	5,100	(150,203)	-96.72%
1021 MAYOR OPERATIONS	112,791	23,278	11,086	1,073	0	1,073	(10,013)	-90.32%
1022 FINANCIAL ADMINISTRATION	0	0	5,050	5,050	0	5,050	0	0.00%
1050 CLERK	541,001	500,353	480,000	625,000	0	625,000	145,000	30.21%
1051 ELECTION CLERK	110,315	1,091,079	30,000	10,000	0	10,000	(20,000)	-66.67%
1100 AUDITOR	7,000	2,416	0	0	0	0	0	
1150 RECORDER	3,421,170	2,891,006	4,470,000	5,260,000	0	5,260,000	790,000	17.67%
1210 DISTRICT ATTORNEY	3,906,106	2,679,011	2,143,591	1,689,866	0	1,689,866	(453,725)	-21.17%
1350 SURVEYOR	145,659	108,488	146,500	146,500	0	146,500	0	0.00%
2050 BUSINESS & ECON DEVELOPMENT	180,500	150,000	234,000	234,000	0	234,000	0	0.00%
1420 COUNTY JAIL	4,871,152	5,411,319	6,256,335	6,247,703	0	6,247,703	(8,632)	-0.14%
1425 SHERIFF COURT SVCS & SECURITY	5,583,639	5,592,222	5,566,428	5,731,698	0	5,731,698	165,270	2.97%
1430 SHERIFF CW INVEST/SUPPORT SVCS	161,481	43,931	115,388	115,388	0	115,388	0	0.00%
2350 EXTENSION SERVICE	1,713	20,000	0	0	0	0	0	
2400 CRIMINAL JUSTICE SERVICES	1,261,434	1,291,293	1,273,319	1,299,675	0	1,299,675	26,356	2.07%
2900 INDIGENT LEGAL SERVICES	276,050	275,075	304,044	304,044	0	304,044	0	0.00%
3560 EQUESTRIAN PARK (HIST)	858,309	710,673	867,871	0	0	0	(867,871)	-100.00%
3610 WHEELER FARM (HIST)	419,611	379,049	0	0	0	0	0	
3620 MILLCREEK CANYON	363,549	361,942	500,000	500,000	0	500,000	0	0.00%
3630 PARKS	1,627,520	1,663,987	1,360,901	2,228,772	0	2,228,772	867,871	63.77%
3640 RECREATION	15,997,373	23,769,267	23,602,533	24,717,648	0	24,717,648	1,115,115	4.72%
4360 ADDRESSING	0	500	0	0	0	0	0	
5000 GENERAL FUND-STATUTORY & GENL	197,008,871	187,999,417	230,762,376	245,941,220	-974,506	244,966,714	14,204,338	6.16%
3050 INFORMATION SVCS	1,155,990	703,089	716,641	1,211,666	0	1,211,666	495,025	69.08%
3100 CONTRACTS AND PROCUREMENT	39,057	49,443	129,732	110,000	0	110,000	(19,732)	-15.21%
3150 HUMAN RESOURCES	0	9	0	0	0	0	0	
3310 FACILITIES MANAGEMENT	0	5,979	0	0	0	0	0	
3400 RECORDS MANAGEMENT & ARCHIVES	3,107	1,073	2,000	2,000	0	2,000	0	0.00%
Total 110 GENERAL FUND	238,160,380	235,931,139	279,133,098	296,386,403	-974,506	295,411,897	16,278,799	5.83%

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120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	4,824,614	4,565,756	4,217,893	4,351,072	0	4,351,072	133,179	3.16%
2250 BEHAVIORAL HEALTH SERVICES	13,669,651	43,064,611	79,499,926	81,941,857	0	81,941,857	2,441,931	3.07%
2300 AGING SERVICES	9,351,562	9,779,527	9,376,207	9,376,207	0	9,376,207	0	0.00%
2450 MENTAL HEALTH SERVICES (HIST)	8,651,981	0	0	0	0	0	0	
2710 COMMUNITY RESOURCES & DEVELOPM	8,613,344	9,884,875	10,005,953	9,009,570	0	9,009,570	(996,383)	-9.96%
5025 GRANT FUND STATUTORY & GENERAL	-24,009	-5,005	-275,229	1,150,000	0	1,150,000	1,425,229	-517.83%
Total 120 GRANT PROGRAMS FUND	45,087,142	67,289,764	102,824,750	105,828,706	0	105,828,706	3,003,956	2.92%
230 MUNICIPAL SERVICE FUND								
1500 JUSTICE COURTS	1,150,710	1,165,163	1,100,000	1,100,000	0	1,100,000	0	0.00%
1415 SHERIFF LAW ENFORCEMENT	1,134,107	1,188,233	1,250,000	0	0	0	(1,250,000)	-100.00%
2200 ANIMAL SERVICES	2,377,780	2,529,570	2,769,968	2,907,138	0	2,907,138	137,170	4.95%
4050 PLANNING & DEVELOPMENT SERVICES	3,097,465	2,811,496	2,915,889	2,839,583	0	2,839,583	(76,306)	-2.62%
4250 STREET LIGHTING	24,467	28,686	36,735	15,300	0	15,300	(21,435)	-58.35%
4400 PUBLIC WORKS OPERATIONS	8,694,154	8,083,262	8,661,200	8,819,560	0	8,819,560	158,360	1.83%
4500 PUBLIC WORKS ENGINEERING	1,012,805	1,370,682	1,490,000	1,495,500	0	1,495,500	5,500	0.37%
5020 MUNICIPAL SERVICES-STAT & GENL	29,813,712	31,065,738	35,829,786	35,299,000	0	35,299,000	(530,786)	-1.48%
5600 MUNICIPAL SERVICES CAPITAL IMP	0	0	0	52,000	0	52,000	52,000	
Total 230 MUNICIPAL SERVICE FUND	47,305,202	48,242,830	54,053,578	52,528,081	0	52,528,081	(1,525,497)	-2.82%
232 MUNICIPAL SVC-TORT LIABILITY LEVY								
5022 MUNICIPAL SVC-TORT JUDGMENT LE	822,138	862,387	2,133,189	2,417,000	0	2,417,000	283,811	13.30%
Total 232 MUNICIPAL SVC-TORT LIABILITY LE	822,138	862,387	2,133,189	2,417,000	0	2,417,000	283,811	13.30%
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	5,184,287	5,571,349	8,838,382	9,172,579	-37,000	9,135,579	297,197	3.36%
4610 FLOOD CONTROL PROJECTS	1,656,373	3,182,610	5,155,208	3,906,279	0	3,906,279	(1,248,929)	-24.23%
Total 250 FLOOD CONTROL FUND	6,840,660	8,753,959	13,993,590	13,078,858	-37,000	13,041,858	(951,732)	-6.80%
270 CLASS B & COLLECTOR ROAD FUND								
4550 CLASS B ROADS PROJECTS	4,570,737	5,324,381	8,105,937	6,383,898	0	6,383,898	(1,722,039)	-21.24%

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270 CLASS B & COLLECTOR ROAD FUND								
4560 CLASS B ROADS MAINTENANCE	4,068,473	3,450,163	3,779,469	3,701,435	0	3,701,435	(78,034)	-2.06%
Total 270 CLASS B & COLLECTOR ROAD FUND	8,639,210	8,774,545	11,885,406	10,085,333	0	10,085,333	(1,800,073)	-15.15%
280 OPEN SPACE FUND								
3580 OPEN SPACE FUND	111,774	109,774	2,125,628	1,252,700	0	1,252,700	(872,928)	-41.07%
Total 280 OPEN SPACE FUND	111,774	109,774	2,125,628	1,252,700	0	1,252,700	(872,928)	-41.07%
290 VISITOR PROMOTION FUND								
3601 VISITOR PROMOTION CNTY EXP	10,943,833	12,032,711	14,248,122	14,650,000	0	14,650,000	401,878	2.82%
Total 290 VISITOR PROMOTION FUND	10,943,833	12,032,711	14,248,122	14,650,000	0	14,650,000	401,878	2.82%
310 ZOOS, ARTS & PARKS FUND								
3594 ZAP FUND ADMINISTRATION	16,346,632	12,315,346	14,986,003	15,419,351	0	15,419,351	433,348	2.89%
3595 ZAP REVENUE BOND DEBT SERVICE	237	284	13,943,776	150	0	150	(13,943,626)	-100.00%
Total 310 ZOOS, ARTS & PARKS FUND	16,346,869	12,315,630	28,929,779	15,419,501	0	15,419,501	(13,510,278)	-46.70%
320 HOUSING PROGRAMS								
2740 HOUSING PROGRAMS	7,328	859,361	2,745,664	2,748,400	0	2,748,400	2,736	0.10%
Total 320 HOUSING PROGRAMS	7,328	859,361	2,745,664	2,748,400	0	2,748,400	2,736	0.10%
330 ECON DEV & COMMUNITY RESOURCES								
2770 REVOLVING LOAN PROGRAMS	424,592	355,139	2,352,086	1,760,000	0	1,760,000	(592,086)	-25.17%
Total 330 ECON DEV & COMMUNITY RESOUR	424,592	355,139	2,352,086	1,760,000	0	1,760,000	(592,086)	-25.17%
340 STATE TAX ADMINISTRATION LEVY								
1001 STAT & GENL-TAX ADMINISTRATION	19,306,171	20,515,890	22,817,400	25,364,000	-223,000	25,141,000	2,323,600	10.18%
1101 AUDITOR-TAX ADMINISTRATION	7,337	28,971	0	0	0	0	0	
1151 RECORDER-TAX ADMINISTRATION	1,664,905	1,419,163	0	0	0	0	0	
1251 TREASURER-TAX ADMINISTRATION	24	20	0	0	0	0	0	
1300 ASSESSOR	12,935	18,711	12,000	0	0	0	(12,000)	-100.00%
Total 340 STATE TAX ADMINISTRATION LEVY	20,991,373	21,982,756	22,829,400	25,364,000	-223,000	25,141,000	2,311,600	10.13%
350 REDEVELOPMENT AGENCY OF SL CO								

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350 REDEVELOPMENT AGENCY OF SL CO								
2730 REDEVELOPMENT AGENCY OF SL CO	23,979	80,493	3,578,606	3,382,426	0	3,382,426	(196,180)	-5.48%
Total 350 REDEVELOPMENT AGENCY OF SL (23,979	80,493	3,578,606	3,382,426	0	3,382,426	(196,180)	-5.48%
360 LIBRARY FUND								
2500 LIBRARY FUND	33,865,484	33,397,290	41,939,748	43,771,200	0	43,771,200	1,831,452	4.37%
Total 360 LIBRARY FUND	33,865,484	33,397,290	41,939,748	43,771,200	0	43,771,200	1,831,452	4.37%
370 HEALTH FUND								
2150 HEALTH	30,938,207	30,516,439	35,165,431	35,654,057	-350,200	35,303,857	138,426	0.39%
Total 370 HEALTH FUND	30,938,207	30,516,439	35,165,431	35,654,057	-350,200	35,303,857	138,426	0.39%
380 GOVERNMENTAL IMMUNITY FUND								
5100 GOVERNMENTAL IMMUNITY	2,692,828	2,586,319	8,760,728	6,584,399	0	6,584,399	(2,176,329)	-24.84%
Total 380 GOVERNMENTAL IMMUNITY FUND	2,692,828	2,586,319	8,760,728	6,584,399	0	6,584,399	(2,176,329)	-24.84%
410 BOND DEBT SERVICE								
5150 BOND DEBT SERVICE	41,518,924	92,605,286	54,167,842	54,388,007	0	54,388,007	220,165	0.41%
Total 410 BOND DEBT SERVICE	41,518,924	92,605,286	54,167,842	54,388,007	0	54,388,007	220,165	0.41%
411 BOND DEBT SVC-MILLCREEK SID								
5151 BOND DEBT SVC-MILLCREEK SID	850,161	990,985	2,103,856	1,417,463	0	1,417,463	(686,393)	-32.63%
Total 411 BOND DEBT SVC-MILLCREEK SID	850,161	990,985	2,103,856	1,417,463	0	1,417,463	(686,393)	-32.63%
412 BOND DEBT SVC-MUNIC BLDG AUTH								
5152 BOND DEBT SVC-MUNIC BLDG AUTH	1,711,463	1,169,412	2,594,836	1,358,644	0	1,358,644	(1,236,192)	-47.64%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	1,711,463	1,169,412	2,594,836	1,358,644	0	1,358,644	(1,236,192)	-47.64%
413 BOND DEBT SVC - STATE TRANSPORTAT								
5153 BOND DEBT SERVICE - STATE TRANSPORTATI	0	3,628,752	3,724,030	3,520,030	0	3,520,030	(204,000)	-5.48%
Total 413 BOND DEBT SVC - STATE TRANSPC	0	3,628,752	3,724,030	3,520,030	0	3,520,030	(204,000)	-5.48%
420 UMNH MUSEUM FUND								
5034 UT MUS NATURAL HISTORY FAC CON	0	15,400,925	227,800	0	0	0	(227,800)	-100.00%
Total 420 UMNH MUSEUM FUND	0	15,400,925	227,800	0	0	0	(227,800)	-100.00%

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422 SALT PALACE EXP 3 PHASE 2 PROJ								
5032 SALT PALACE EXP 3 PHASE 2 CONS	4,465	4,635	295,970	276,000	0	276,000	(19,970)	-6.75%
5033 SOUTH TOWNE PARKING	174	2,871	96,612	95,100	0	95,100	(1,512)	-1.57%
Total 422 SALT PALACE EXP 3 PHASE 2 PROJ	4,639	7,506	392,582	371,100	0	371,100	(21,482)	-5.47%
425 STATE TRANSPORTATION BOND PROJEC								
5035 STATE TRANSPORTATION BOND PROJECTS	77,836,068	356,793	33,757,002	17,904,018	0	17,904,018	(15,852,984)	-46.96%
Total 425 STATE TRANSPORTATION BOND PR	77,836,068	356,793	33,757,002	17,904,018	0	17,904,018	(15,852,984)	-46.96%
430 RECREATION BOND PROJECTS								
5514 NORTHWEST RECREATION/SENIORCTR	0	7,276	0	0	0	0	0	
5515 SOUTHWEST RECREATION CENTER	500,000	500,000	500,000	500,000	0	500,000	0	0.00%
5517 COPPERVIEW COMMUN CTR REMODEL (HIST)	10,000	0	0	0	0	0	0	
5518 PARLEYS CREEK TRAIL	210,000	0	228,500	0	0	0	(228,500)	-100.00%
5529 BONNEVILLE SHORELINE TRAIL	7,327	0	0	0	0	0	0	
5537 PARK & FACILITIES MAINTENANCE	15,000	0	0	0	0	0	0	
5538 OTHER ZAP2 PROJECT COSTS	104,917	14,158	2,732,600	2,964,000	0	2,964,000	231,400	8.47%
Total 430 RECREATION BOND PROJECTS	847,244	521,434	3,461,100	3,464,000	0	3,464,000	2,900	0.08%
435 TRACY AVIARY								
5080 TRACY AVIARY BOND ISSUE	27,933	10,310,342	3,913,576	234,000	0	234,000	(3,679,576)	-94.02%
Total 435 TRACY AVIARY	27,933	10,310,342	3,913,576	234,000	0	234,000	(3,679,576)	-94.02%
440 HOGLE ZOO FACILITY CONSTRUCTION								
5090 HOGLE ZOO CONSTRUCTION FUND	22,219,973	71,990	11,504,348	122,200	0	122,200	(11,382,148)	-98.94%
Total 440 HOGLE ZOO FACILITY CONSTRUCT	22,219,973	71,990	11,504,348	122,200	0	122,200	(11,382,148)	-98.94%
445 DIST ATTORNEY FAC CONSTRUCTION								
5045 DISTRICT ATTORNEY FAC CONSTRUCTION	31,309,396	180,443	24,180,353	22,450,000	10,833,000	33,283,000	9,102,647	37.64%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	31,309,396	180,443	24,180,353	22,450,000	10,833,000	33,283,000	9,102,647	37.64%
450 CAPITAL IMPROVEMENTS FUND								
5050 CAPITAL IMPROVEMENTS	1,637,539	2,710,973	5,140,266	8,571,000	-532,000	8,039,000	2,898,734	56.39%
Total 450 CAPITAL IMPROVEMENTS FUND	1,637,539	2,710,973	5,140,266	8,571,000	-532,000	8,039,000	2,898,734	56.39%

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474 MBA: SENIOR CENTER BOND PRJCTS								
5251 MBA: EAST MILLCREEK SR CENTER	122,641	76,869	2,233,817	333,747	0	333,747	(1,900,070)	-85.06%
5252 MBA: MAGNA SENIOR CENTER	9,049	0	0	0	0	0	0	
5258 MBA: RIVERTON SENIOR CENTER	100	7,966	0	0	0	0	0	
5259 MBA: DRAPER SENIOR CENTER	0	209,804	146,420	0	0	0	(146,420)	-100.00%
Total 474 MBA: SENIOR CENTER BOND PRJC	131,790	294,639	2,380,237	333,747	0	333,747	(2,046,490)	-85.98%
475 MBA: LIBRARY BOND PROJECTS								
5253 MBA: HERRIMAN LIBRARY	130,415	80,545	4,529,577	250,000	0	250,000	(4,279,577)	-94.48%
Total 475 MBA: LIBRARY BOND PROJECTS	130,415	80,545	4,529,577	250,000	0	250,000	(4,279,577)	-94.48%
476 MBA: MIDVALE COMPLEX BOND PROJ								
5256 MBA: MIDVALE COMPLEX ADMIN BLD	23,986	16,864	243,567	130,000	0	130,000	(113,567)	-46.63%
Total 476 MBA: MIDVALE COMPLEX BOND PR	23,986	16,864	243,567	130,000	0	130,000	(113,567)	-46.63%
478 MBA: FLEET BUILDING								
5260 MBA: FLEET BUILDING	0	0	10,000,000	10,000,000	0	10,000,000	0	0.00%
Total 478 MBA: FLEET BUILDING	0	0	10,000,000	10,000,000	0	10,000,000	0	0.00%
479 MBA: PUBLIC HEALTH CENTER								
5261 MBA: PUBLIC HEALTH CENTER	0	0	15,100,000	18,100,000	-3,005,000	15,095,000	(5,000)	-0.03%
Total 479 MBA: PUBLIC HEALTH CENTER	0	0	15,100,000	18,100,000	-3,005,000	15,095,000	(5,000)	-0.03%
480 MIDVALE SENIOR CENTER								
5262 MIDVALE SENIOR CENTER	0	0	0	5,800,000	0	5,800,000	5,800,000	
Total 480 MIDVALE SENIOR CENTER	0	0	0	5,800,000	0	5,800,000	5,800,000	
490 BOYCE PET ADOPTION ENDOWMENT								
2210 BOYCE PET ADOPTION ENDOWMENT (HIST)	1,577,756	5,480	13,736	21,600	0	21,600	7,864	57.25%
Total 490 BOYCE PET ADOPTION ENDOWMEN	1,577,756	5,480	13,736	21,600	0	21,600	7,864	57.25%
520 GOLF COURSES FUND								
3760 MEADOW BROOK GOLF COURSE (HIST)	1,013,131	882,919	992,924	0	0	0	(992,924)	-100.00%
3770 MICK RILEY GOLF COURSE (HIST)	799,738	708,917	779,860	0	0	0	(779,860)	-100.00%

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520 GOLF COURSES FUND								
3780 MOUNTAIN VIEW GOLF COURSE (HIST)	1,073,621	1,009,184	1,059,095	0	0	0	(1,059,095)	-100.00%
3790 OLD MILL GOLF COURSE (HIST)	1,459,423	6,917,525	1,441,821	0	0	0	(1,441,821)	-100.00%
3800 RIVERBEND GOLF COURSE (HIST)	1,197,154	1,119,080	1,123,714	0	0	0	(1,123,714)	-100.00%
3810 SOUTH MOUNTAIN GOLF COURSE (HIST)	11,189,425	882,965	859,484	0	0	0	(859,484)	-100.00%
3820 GOLF COURSES	0	0	0	6,241,698	0	6,241,698	6,241,698	
Total 520 GOLF COURSES FUND	16,732,491	11,520,589	6,256,898	6,241,698	0	6,241,698	(15,200)	-0.24%
540 SOLID WASTE MANAGEMENT FUND								
4750 SOLID WASTE MANAGEMNT FACILITY	13,274,534	12,958,057	14,121,279	13,930,915	0	13,930,915	(190,364)	-1.35%
Total 540 SOLID WASTE MANAGEMENT FUND	13,274,534	12,958,057	14,121,279	13,930,915	0	13,930,915	(190,364)	-1.35%
570 SANITATION FUND								
4700 SANITATION	14,124,041	14,747,136	17,540,613	637,708	-637,708	0	(17,540,613)	-100.00%
Total 570 SANITATION FUND	14,124,041	14,747,136	17,540,613	637,708	-637,708	0	(17,540,613)	-100.00%
580 SALT PALACE CONVENTION CENTER								
3550 SALT PALACE OPERATIONS	6,552,102	6,836,792	47,614,485	8,233,723	0	8,233,723	(39,380,762)	-82.71%
Total 580 SALT PALACE CONVENTION CENTE	6,552,102	6,836,792	47,614,485	8,233,723	0	8,233,723	(39,380,762)	-82.71%
581 TRCC:TOURISM, RECREATION, CULTURA								
3551 TRCC:TOURISM	27,933,775	28,893,538	38,857,486	36,315,000	0	36,315,000	(2,542,486)	-6.54%
Total 581 TRCC:TOURISM, RECREATION, CUL	27,933,775	28,893,538	38,857,486	36,315,000	0	36,315,000	(2,542,486)	-6.54%
582 SOUTH TOWNE EXPOSITION CENTER								
3552 SOUTH TOWNE OPERATIONS	3,184,444	3,296,962	3,900,065	3,788,796	0	3,788,796	(111,269)	-2.85%
Total 582 SOUTH TOWNE EXPOSITION CENTE	3,184,444	3,296,962	3,900,065	3,788,796	0	3,788,796	(111,269)	-2.85%
585 FINE ARTS FUND								
3500 CENTER FOR THE ARTS	2,626,242	2,619,924	3,487,610	3,459,295	0	3,459,295	(28,315)	-0.81%
3510 CLARK PLANETARIUM	0	0	0	0	0	0	0	
Total 585 FINE ARTS FUND	2,626,242	2,619,924	3,487,610	3,459,295	0	3,459,295	(28,315)	-0.81%
590 PLANETARIUM FUND								

Salt Lake County
Budget Revenue By Organization
2012 Budget Process For Fiscal 2013

	2010 ACTUAL	2011 ACTUAL	2012 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2013 FINAL ADOPTED BUDGET	VAR \$	VAR %
590 PLANETARIUM FUND								
3510 CLARK PLANETARIUM	15,804,276	6,061,168	6,957,444	6,266,130	0	6,266,130	(691,314)	-9.94%
Total 590 PLANETARIUM FUND	15,804,276	6,061,168	6,957,444	6,266,130	0	6,266,130	(691,314)	-9.94%
620 FLEET MANAGEMENT								
4800 FLEET MANAGEMENT	16,794,188	19,795,153	23,613,531	25,658,865	0	25,658,865	2,045,334	8.66%
Total 620 FLEET MANAGEMENT	16,794,188	19,795,153	23,613,531	25,658,865	0	25,658,865	2,045,334	8.66%
650 FACILITIES SERVICES								
3200 PRINTING	273,241	362,006	460,634	466,035	0	466,035	5,401	1.17%
3300 FACILITIES SERVICES	7,094,294	7,237,758	8,196,049	9,048,421	0	9,048,421	852,372	10.40%
3900 GOVERNMENT CENTER OPERATIONS	4,263,084	4,256,940	4,936,070	5,532,236	0	5,532,236	596,166	12.08%
4800 FLEET MANAGEMENT	1,123	0	0	0	0	0	0	
5350 TELECOMMUNICATIONS	3,218,287	3,835,645	4,001,314	3,313,381	0	3,313,381	(687,933)	-17.19%
Total 650 FACILITIES SERVICES	14,850,028	15,692,350	17,594,067	18,360,073	0	18,360,073	766,006	4.35%
670 CAPITAL PROJECTS REVOLVNG FUND								
5333 CAP REVOLV-NEW LIBRARY	14,916	401,040	0	0	0	0	0	
5340 CAP REVOLV-GENERAL	31,988	25,568	4,946,252	16,048,000	1,600,000	17,648,000	12,701,748	256.80%
5342 CAP REVOLV-GOLDEN HILLS PARK (HIST)	50,000	0	0	0	0	0	0	
5349 CAP REVOLV-QECB SOLAR PROJECT	0	3,766,223	2,000,000	0	0	0	(2,000,000)	-100.00%
Total 670 CAPITAL PROJECTS REVOLVNG FU	96,904	4,192,831	6,946,252	16,048,000	1,600,000	17,648,000	10,701,748	154.07%
740 EMPLOYEE SERVICE RESERVE								
5300 EMP SRV RES-NONSTATUTRY BNFITS	41,153,031	43,905,313	45,193,952	47,839,663	0	47,839,663	2,645,711	5.85%
5301 EMP SRV RES-ADMINISTRATION	1,439,371	1,623,452	1,815,066	1,304,189	0	1,304,189	(510,877)	-28.15%
5302 EMP SRV RES-STATUTORY BENEFITS	44,196,654	46,014,863	48,547,156	54,414,153	0	54,414,153	5,866,997	12.09%
5303 EMP SRV RES-EARLY RETIREMENT	1,292,004	263,425	100,308	250,310	0	250,310	150,002	149.54%
5304 EMP SERV RES-WELLNESS PROGRAM	1,158,996	1,135,976	886,332	886,332	0	886,332	0	0.00%
5305 EMP SERV RES-FITNESS CENTER	184,512	181,209	172,769	192,069	0	192,069	19,300	11.17%
Total 740 EMPLOYEE SERVICE RESERVE	89,424,568	93,124,238	96,715,583	104,886,716	0	104,886,716	8,171,133	8.45%
Report Total	864,425,878	832,181,644	1,087,738,824	1,023,173,792	6,673,586	1,029,847,378	(57,891,446)	-5.32%

2013 CAPITAL PROJECT REQUESTS

Obj.	Act.	Project Location	Description	Adopted Funding
A: GENERAL FUND (450-500-5050)				
REBUDGET & REVENUE REQUESTS				
7140	259P	DIMPLE DELL REGIONAL PK TRAILHD	INSTALL RESTROOM SEWER LINE	156,000
7140	260P	ELK RUN PARK	CONVERSION TO SECONDARY WATER FOR IRRIGATION	112,970
7140	261P	ELK RUN PARK MOONLIGHT PARK	CONVERSION TO SECONDARY WATER FOR IRRIGATION	133,000
7140	99SU	JORDAN RIVER TRAIL	BANK STABILIZATION	182,000
2120	20JR	JORDAN RIVER TRAIL	INVASIVE SPECIES REMOVAL AND RE-VEGETATION	40,000
7140	18JR	JORDAN RIVER TRAIL	REPAIR BANGERTER HIGHWAY NO TO. 13500 S BLUFFDALE	355,663
7140	09JR	JORDAN RIVER TRAIL	STABILIZATION & ECOSYSTEM ENHANCEMENT	400,000
2419/2620/7140	07SU	JORDAN RIVER TRAIL	STREAMFLOW GAGING SYSTEM UPGRADE	100,000
7140	13JR	JORDAN RIVER TRAIL	WATER QUALITY SAMPLING STATIONS	37,000
2780	38PO	MISC SWIMMING POOLS	MADATORY SWIMMIING POOL ADA COMPLIANCE	48,649
7140	267P	MURRAY FIELDS	PARKING LOT EXPANSION	644,463
7140	08SU	UTAH & SL CANAL TRAIL	4800 S TO 5600 S (PHASE II)	400,000
TOTAL 2012 GENERAL FUND REBUDGET REQUEST				2,609,745
NEW REQUESTS				
a. Required by law, ordinance, code or contract				
b. Correct developing health or safety problem				
2130	47SH	ADULT DETENTION CENTER	SHOWER REPAIR	100,000
7220	295P	BUTLER PARK	CONNECT RESTROOM TO SANITARY SEWER	200,000
2120	42PO	CENNTENIAL POOL	REPLACE POOL WATER HEATERS	15,000
2120	269P	COPPERVIEW PARK	REPLACE SKATE PARK SECURITY FENCE	70,000
7220	072C	GOVERNMENT CENTER	HVAC ADDITION TO IS	450,000
2130	073C	GOVERNMENT CENTER	PARKING STRUCTURE WATERPROOFING	90,000
2130	074C	GOVERNMENT CENTER	RECARPET 1ST FLOOR OF SOUTH BUILDING	95,000
7220	075C	GOVERNMENT CENTER	WATER FIXTURE UPGRADE	13,000
7140	21JR	JORDAN RIVER TRAIL	RECONSTRUCT TRAIL UNDER 12400 S RIVERTON	325,000
2120	270P	LITTLE COTTONWOOD PARK	REPLACE FENCE ALONG CREEK	36,000
2130	18RW	ROSE WAGNER	SURVEILLANCE CAMERA SYSTEM	45,000
7220	48SH	SHERIFF'S OFFICE BUILDING	HVAC CONTROL UPGRADE (PHASE 2)	100,000
2780	43PO	SOUTH COUNTY SWIMMING POOL	REPLACE FILTERS, SURGE TANK VALVE LINT STRAINER	125,000
2130	058R	TAYLORSVILLE REC CENTER	MODIFY CLIMBING WALL LIGHTING SYSTEM	75,000
2120	49SH	SHERIFF'S RANGE	ROAD CONSTRUCTION	125,000
				1,864,000

2013 CAPITAL PROJECT REQUESTS

Obj.	Act.	Project Location	Description	Adopted Funding
c. Projects with Grants				
7140	001S	BONNEVILLE SHORELINE TRAIL	NEFFS CANYON TO Z-TRAIL	84,082
7140	22JR	JORDAN RIVER LITTLE COTTONWOOD	SITE IMPROVEMENTS	70,000
2780	44PO	LIBERTY SWIMMING POOL	RESURFACE POOL	125,000
2780	45PO	SLC SPORTS COMPLEX	ENLARGE SWIMMING POOL BACKWASH SUMP	150,000
6510	46PO	SLC SPORTS COMPLEX	ENERGY EFFICIENCY MODIFICATION	323,500
2780	47PO	SLC SPORTS COMPLEX	RESURFACE INDOOR SWIMMING POOL	175,000
6510	271P	SUGARHOUSE PARK	REPLACE FABIAN LAKESIDE RESTROOM	140,000
				1,067,582
d. Protect previous investment				
2130	059R	ACORD ICE CENTER	REPLACE REFRIGERATION MICRO-PROCESSORS	30,000
2130	50SH	ADULT DETENTION CENTER	ROOF CAPPING	148,000
2130	060R	COUNTY ICE CENTER	REPLACE HVAC UNIT, COOLING TOWER DUCT	22,000
2120	061R	DIMPLE DELL REC CENTER	PARKING LOT OVERLAY	147,000
				347,000
e. Long-term cost savings				
2130	272P	EQUESTRIAN PARK	POWER FACTOR CORRECTION	16,300
				16,300
f. Required for facilities intended function				
2130	062R	COUNTY ICE CENTER	REPLACE ZAMBONI WATER HEATERS	18,000
				18,000
g. Land Acquisition / New Construction				
7140	002S	YELLOWFORK/ROSE CANYON	TRAILHEAD PARKING (PHASE 1)	585,000
				585,000
TOTAL 2013 GENERAL FUND NEW REQUESTS				3,897,882
DEFERRED MAINTENANCE REQUESTS				
a. Required by law, ordinance, code or contract				
2130	51SH	ADULT DETENTION CENTER	CHILLER SYSTEM REFURBISHMENT REPAIR	50,000
2120	52SH	ADULT DETENTION CENTER	CONTROL ROOM RENOVATION (PHASE 1)	300,000
2661	53SH	ADULT DETENTION CENTER	FIRE ALARM UPGRADE (PHASE 1)	45,000
7220	54SH	ADULT DETENTION CENTER	HOUSING UNIT CEILING INSULATION (PHASE 1 - DESIGN)	30,000
2140	55SH	ADULT DETENTION CENTER	HVAC HEATING VALVE REPLACEMENT	99,400
2130	56SH	ADULT DETENTION CENTER	MASTERTROL CONTROL UPGRADE	108,099
2130	57SH	ADULT DETENTION CENTER	REPLACE DURESS SYSTEM	20,000
7220	58SH	ADULT DETENTION CENTER	VFD CELL UNITS	60,000
2120	273P	BIG COTTONWOOD PARK	BIG COTTONWOOD AREA REPLACE PAVILION ROOFING	100,000
2120	274P	BIG COTTONWOOD PARK	CREEKSIDE AREA REPLACE PAVILION ROOFING	100,000
2120	275P	BIG COTTONWOOD PARK	HOLLADAY LIONS AREA REPLACE CONCRETE FLATWORK	35,000
2120	276P	BIG COTTONWOOD PARK	RECONSTRUCT 1300 EAST SIDEWALK	60,000

2013 CAPITAL PROJECT REQUESTS

Obj.	Act.	Project Location	Description	Adopted Funding
2120	277P	BIG COTTONWOOD PARK	RECONSTRUCT PAVILION ACCESS	80,000
2130	40CT	CAPITOL THEATRE	EMERGENCY GENERATOR	30,000
2937	41CT	CAPITOL THEATRE	SURVEILLANCE CAMERA SYSTEM	55,000
2650	278P	COPPERTON PARK	PARK LIGHTING	40,000
2120	279P	COPPERTON PARK	REPLACE PERIMETER FENCE	150,000
7140	280P	COPPERTON PARK	SIDEWALKS AND PATH LIGHTING	75,000
7140	281P	COPPERTON PARK	SOUTH PARKING LOT LIGHTING	60,000
2130	063R	COPPERVIEW REC CENTER	REPLACE WATER LINES IN BUILDING (PHASE 2a - DESIGN)	50,000
2130	064R	COUNTY ICE CENTER	PIPE EXISTING HOT WATER COIL LOBBY/OFFICE	10,000
2130	065R	COUNTY ICE CENTER	REPLACE LOWER ROOFING	77,000
2130	066R	COUNTY ICE CENTER	SECURITY CAMERAS	25,000
2920	003S	COUNTY WIDE	AUDITS OF BLDG SYSTEMS (PHASE 1)	100,000
2130	067R	DIMPLE DELL REC CENTER	REPLACE LOWER ROOFING	113,000
2780	48PO	DRAPER OUTDOOR POOL	REPLACE POOL BOILER	60,000
2780	49PO	DRAPER SWIMMING POOL	RESURFACE POOL DEEP END (PHASE 2)	134,000
7140	282P	ELK RUN LAMPLIGHT PARK	CONVERT IRRIG. SYSTEM TO SECONDARY WATER	125,000
2661	12HD	ENVIRONMENTAL HEALTH	EMISSIONS GARAGE FIRE SUPPRESSION SYSTEM	10,000
2130	283P	EQUESTRIAN PARK	REPLACE INDOOR ARENA PORTABLE FLOORING	170,000
7130	284P	EQUESTRIAN PARK	REPLACE OUTDOOR SOUND SYSTEM (PHASE 1)	55,000
2780	50PO	FAIRMONT SWIMMING POOL	REPLACE BURNER ON BOILERS	22,000
2130	51PO	FAIRMONT SWIMMING POOL	REPLACE FIRE ALARM SYSTEM	60,000
2130		FLEET SERVICE TRAILERS	EMERGENCY GENERATORS	30,000
2130	076C	GOVERNMENT CENTER	CARPET REPLACEMENT 4TH FLOOR NORTH BLDG	150,000
2130	077C	GOVERNMENT CENTER	CARPET REPLACEMENT 4TH FLOOR SOUTH BLDG	150,000
2130	078C	GOVERNMENT CENTER	HEAT TRACE SYSTEM	100,000
2130	079C	GOVERNMENT CENTER	OVERHEAD DOOR REPLACEMENT	162,500
2130	080C	GOVERNMENT CENTER	SHEETROCK OVERLAY	35,000
2130	081C	GOVERNMENT CENTER	SURVEILLANCE SYSTEM UPGRADE (SOUTH BUILDING)	100,000
2661	082C	GOVERNMENT CENTER	UPGRADE CABLE TV SYSTEM	50,000
2661	083C	GOVERNMENT CENTER	UPGRADE FIRE ALARM SYSTEM	100,000
2130	084C	GOVERNMENT CENTER	UPS INSTALLATION	175,000
7220	085C	GOVERNMENT CENTER	VAIN AXIAL SUPPLY & RETURN FANS (PHASE 1)	100,000
2130	285P	GREENHOUSE	BOILER REPLACEMENT & UNDERGROUND PIPING	50,000
2120	068R	HOLLADAY LIONS REC CENTER	PARKING LOT OVERLAY	116,000
2130	069R	HOLLADAY LIONS REC CENTER	REPLACE POOL HVAC SYSTEM (MAKE UP AND 5 RTUS)	90,000
2661	67AG	LIBERTY SENIOR CENTER	REPLACE FIRE ALARM SYSTEM	35,000
2130	004S	LITTLE COTTONWOOD CANYON	FLOOD CONTROL MONITORING POWER	30,000

2013 CAPITAL PROJECT REQUESTS

Obj.	Act.	Project Location	Description	Adopted Funding
2120	286P	MAGNA COPPER PARK	RECONSTRUCT PARKING LOT	166,000
2780	52PO	MAGNA POOL	CULINARY WATER HEATER	15,000
2130	005S	MULTIPLE FACILITIES	EMERGENCY GENERATORS (PHASE 1)	90,000
2130	53PO	MULTIPLE POOL MECH ROOMS	UPGRADE ELEC SYSTEM	95,000
2130	59SH	OXBOW JAIL	CHANGE BALLASTS IN A & B PODS	28,544
7220	60SH	OXBOW JAIL	COOLING TOWER REPLACEMENT	51,500
2937	61SH	OXBOW JAIL	SURVEILLANCE CAMERA SYSTEM	100,000
2130	287P	PARKS OPS BUILDING	REPLACE 4 FURNACES WITH dx COOLING	40,000
2130	288P	PARKS OPS BUILDING	UPGRADE ELEC SYSTEM	45,000
7140	289P	PLEASANT GREEN PARK	ADDITIONAL PARKING	210,000
7140	290P	PLEASANT GREEN PARK	WALKWAY LIGHTING	70,000
2780	54PO	PLEASANT GREEN SWIMMING POOL	RESURFACE POOL	250,000
2130	070R	REDWOOD REC CENTER	REPLACE WATER LINES IN BUILDING (PHASE 2 - DESIGN)	50,000
2937	62SH	SHERIFF OFFICE BUILDING	SURVEILLANCE CAMERA SYSTEM	65,000
2130	63SH	SHERIFF SHOOTING RANGE	REPLACE GENERATOR	40,000
2130	55PO	SLC SPORTS COMPLEX	NEW HVAC UNITS - INDOOR POOL	110,000
2780	56PO	SOUTH COUNTY POOL	REPLACE POOL BOILER	40,000
2780	57PO	SOUTH COUNTY POOL	RESURFACE POOL	205,000
2130	291P	SOUTHRIDGE PARK	REPLACE WATER LINES TO RESTRMS, DRINK FOUNT.	40,000
2130	58PO	STEINER WEST/UNITY CTR	MAKE UP AIR UNIT FOR POOL	48,000
2661	59PO	STEINER WEST/UNITY CTR	REPLACE FIRE ALARM SYSTEM	50,000
2661	68AG	SUNDAY ANDERSON SNR CTR	REPLACE FIRE ALARM SYSTEM	35,000
2120	292P	TANNER PARK	PARKING LOT RESURFACING	50,000
2120	293P	TANNER PARK	RESURFACE TENNIS COURTS	50,000
2780	60PO	TAYLORSVILLE POOL	REPLACE POOL BOILER	40,000
2130	61PO	WEST JORDAN POOL	REPLACE BATHHOUSE ROOFING	60,000
2130	69AG	WESTSIDE SUNDAY ANDERSON SR CT	LOBBY RENOVATION	75,000
2130	294P	WHEELER FARM	ACTIVITY BARN REPLACE CONDENSING UNIT & CONTROLS	20,000
2780		WHITMORE LIBRARY	REPLACE BOILERS	65,000
2130	24YS	YOUTH SERVICES	BOYS AND GIRLS GROUP HOME DDC UPGRADE	44,000
2120	23YS	YOUTH SERVICES	HVAC UNIT REPLACEMENT (PHASE 2)	205,000
TOTAL DEFERRED MAINTENANCE				6,435,043
OTHER GENERAL FUND COSTS				
6320	NK10	INTEREST		5,000
6420	NK10	INDIRECT COSTS		69,333
9110	NK10	WARRANTY		10,000

2013 CAPITAL PROJECT REQUESTS

Obj.	Act.	Project Location	Description	Adopted Funding
9110	NK10	CONSTRUCTION CONTINGENCY		100,000
9110	NK10	ROOFING CONTINGENCY		75,000
9110	NK10	PAVING CONTINGENCY		25,000
9110	NK10	HVAC CONTINGENCY		60,000
9110	NK10	ELECTRICAL CONTINGENCY		50,000
TOTAL 2013 OTHER GENERAL FUND COST REQUESTS				394,333

TOTAL 2013 GENERAL FUND REQUEST

13,337,003

B: MUNICIPAL SERVICE (230-500-5600)

REBUDGET REQUESTS

2130	22AS	ANIMAL SHELTER	HVAC OVERHAUL	40,000
2792	70PU	BICYCLE PROJECTS	VARIOUS UNINCORPORATED COUNTY	50,000
7310	44PU	BRINE TANKS	MIDVALE PUBLIC WORKS	100,000
7120 / 7530	71PU	DIMPLE DELL ROAD	SIGHT LINE	100,800
2793	63PU	EMIGRATION CANYON	CAMP KOSTOPULOS CULVERT REPLACEMENT	100,000
2792	67PU	KILLYONS CANYON	WIDEN ROAD BURRS LANE TO END	120,000
7140	48PU	PW STORAGE YARD - MILLCREEK	SALT YARD IMPROVEMENTS	462,038
7310	47PU	SALT STORAGE STRUCTURE	MIDVALE PUBLIC WORKS	248,715
7530	12PU	SIDEWALK CURB & GUTTER	1100 EAST 3000 SOUTH TO 3900 SOUTH	43,040
7530	50PU	SIDEWALK CURB & GUTTER	1850 E 3650 S TO 3540 S SIGGARD TO MILLBROOK	200,000
7530	53PU	SIDEWALK CURB & GUTTER	2000 E 3231 S TO 3300 S	60,000
7530	49PU	SIDEWALK CURB & GUTTER	2700 E 3500 S S-CURVE	75,000
7530	86PW	SIDEWALK CURB & GUTTER	2700 E 3500 S TO 3900 S	97,283
7530	54PU	SIDEWALK CURB & GUTTER	3000 S 2300 E TO 2400 E	10,000
7530	39PU	SIDEWALK CURB & GUTTER	3300 S 1100 EAST TO 1200 EAST	250,000
7530	52PU	SIDEWALK CURB & GUTTER	3900 SOUTH 2850 E TO 3100 E	298,110
7530	35PU	SIDEWALK CURB & GUTTER	3900 SOUTH 3250 EAST TO WASATCH BLVD	50,000
7530	40PU	SIDEWALK CURB & GUTTER	8600 S 1300 EAST TO 1500 EAST	50,000
7530	51PU	SIDEWALK CURB & GUTTER	8950 W 2600 S TO 2650 S	10,000
7530	38PU	SIDEWALK CURB & GUTTER	900 E 3900 S TO 4500 S	10,000
7530	55PU	SIDEWALK CURB & GUTTER	GARNET DRIVE 9500 S TO 9820 S	400,000
2795	58PU	STORM DRAIN	2700 S 8400 W TO 8200 WEST	407,569
2795	56PU	STORM DRAIN	KEARNS MASTER PLAN	100,000
2795	43PU	STORM DRAIN	RICHES AVENUE	316,800
7560	59PU	STORM DRAIN	CYPRUS MASTER PHASE 1 & 2	303,662
2795	57PU	STORM DRAIN INSPECTION	5400 SOUTH 5600 WEST TO 4420 WEST	100,000

2013 CAPITAL PROJECT REQUESTS

Obj.	Act.	Project Location	Description	Adopted Funding
2770	60PU	STORM DRAIN PIPE INSPECTION	VARIOUS UNINCORPORATED COUNTY	125,000
2795	93PW	STORM DRAIN REPAIRS	VARIOUS UNINCORPORATED COUNTY	250,000
2770	66PU	TRAFFIC CALMING	VARIOUS UNINCORPORATED COUNTY	150,000
2770	61PU	TRIP HAZARD SAW CUTTING	VARIOUS UNINCORPORATED COUNTY	185,000
2795	65PU	WILLOW CREEK ROAD	ROAD REGRADING	10,000
TOTAL 2012 MUNICIPAL SERVICE FUND REBUDGET REQUESTS				4,723,017
NEW REQUESTS				
2130	23AS	ANIMAL SHELTER	ADA DOOR OPENERS	15,000
2130	24AS	ANIMAL SHELTER	NEW IP SECURITY SYSTEM	50,000
2792	73PU	CONCRETE REPLACMNT & MAINT.	VARIOUS UNINCORPORATED COUNTY	1,000,000
2792	74PU	EMIGRATION CANYON	SLOPE STABILIZATION	250,000
7310	75PU	MAGNA MAINTENANCE YARD	SWEEPER DUMP STATION	300,000
7530	12PU	SIDEWALK CURB & GUTTER	1100 EAST 3000 SOUTH TO 3750 SOUTH	70,000
7530	76PU	SIDEWALK CURB & GUTTER	1300 EAST; 3900 SOUTH TO 4500 SOUTH	375,000
7530	39PU	SIDEWALK CURB & GUTTER	3300 S 1100 EAST TO 1200 EAST	520,000
7530	77PU	SIDEWALK CURB & GUTTER	3500 SOUTH; 8400 WEST TO 8600 WEST	70,000
7530	52PU	SIDEWALK CURB & GUTTER	3900 SOUTH 2850 E TO 3100 E	100,000
7530	78PU	SIDEWALK CURB & GUTTER	GALENA DRIVE; GARNET TO 980 EAST	70,000
7530	55PU	SIDEWALK CURB & GUTTER	GARNET DRIVE 9500 S TO 9820 S	70,000
7530	79PU	SIDEWALK CURB & GUTTER	MOUNT JORDAN RD; 2600 EAST TO 3100 EAST	150,000
7530	80PU	SIDEWALK CURB & GUTTER	ORCHARD ST (1470 E); WOODLAND TO 3300 SOUTH	150,000
7530	81PU	SIDEWALK CURB & GUTTER	ROBIDOUX ROAD; WILLOW CREEK TO END	150,000
2795	82PU	STORM DRAIN	9800 S. MASTER (BEAR PARK) AREA 2 (9820 S 730 E)	600,000
7560	59PU	STORM DRAIN	CYPRUS MASTER PHASE 1 & 2	1,238,000
2770	60PU	STORM DRAIN PIPE INSPECTION	VARIOUS UNINCORPORATED COUNTY	200,000
2770	61PU	TRIP HAZARD SAW CUTTING	VARIOUS UNINCORPORATED COUNTY	65,000
TOTAL 2013 MUNICIPAL SERVICE FUND NEW REQUESTS				5,443,000
OTHER MUNICIPAL FUND COSTS				
6320	OK10	INTEREST		5,000
6420	OK10	INDIRECT COSTS		40,487
9110	OK10	CONTINGENCY		50,000
TOTAL 2013 OTHER MUNICIPAL SERVICE COST REQUESTS				95,487
TOTAL 2013 MUNICIPAL SERVICES FUND REQUEST				10,261,504

2013 CAPITAL PROJECT REQUESTS

Obj.	Act.	Project Location	Description	Adopted Funding
C: HEALTH (370-200-2150)				
REBUDGET / NEW REQUESTS				
2130	13HD	SOUTHEAST CLINIC	ALARM UPGRADE	25,000
TOTAL 2013 HEALTH REQUEST				25,000
D: GOLF (520-300-****)				
NEW REQUESTS				
3810-2120	KM76	MOUNTAIN VIEW GOLF COURSE	PARKING LOT OVERLAY	175,000
3810-2120	KR76	SOUTH MOUNTIAN GOLF COURSE	HOLE 12 STORM DRAINAGE REPAIR	70,000
3810-2120	KR76	SOUTH MOUNTIAN GOLF COURSE	REPLACE CART PATHS (PHASE 1)	44,000
TOTAL 2013 GOLF REQUEST				289,000
E: BONDS (474/475/476-500-****)				
445-5045	US20	DISTRICT ATTORNEY DOWNTOWN	DISTRICT ATTORNEY BUILDING	33,168,639
474-5259	TH50	DRAPER SENIOR CENTER	DRAPER SENIOR CENTER	200,000
475-5255	TL00	EAST MILLCREEK LIBRARY	EAST MILLCREEK LIBRARY	100,000
474-5251	TF00	EAST MILLCREEK SR CENTER	EAST MILLCREEK SR CENTER	95,000
478-5260	TH60	FLEET SHOPS	HEAVY DUTY SHOP	9,320,000
479-5261	TH70	HEALTH CENTER	HEALTH CENTER	15,095,000
476-5256-7	TC00	MIDVALE PUBLIC WORKS COMPLEX	ADMINISTRATION BUILDING	90,000
474-5258	TH00	RIVERTON SENIOR CENTER	RIVERTON SENIOR CENTER	38,747
475-5254	TJ00	WEST JORDAN LIBRARY	WEST JORDAN LIBRARY	150,000
TOTAL 2013 BOND REBUDGET REQUESTS				58,257,386
NEW REQUESTS				
7310	TH80	MIDVALE SENIOR CENTER	MIDVALE SENIOR CENTER	5,800,000
TOTAL 2013 BOND NEW REQUESTS				5,800,000
TOTAL 2013 BOND REQUEST				64,057,386
F: SOLID WASTE MGMT (540-400-4750)				
REBUDGET REQUESTS				
1630	RF91	SOLID WASTE	CONCRETE SCALE APPROACHES	50,000
1630	RF91	SOLID WASTE	CITIZEN UNLOADING FACILITY STUDY	100,000
TOTAL 2012 SOLID WASTE REBUDGET REQUESTS				150,000

2013 CAPITAL PROJECT REQUESTS

Obj.	Act.	Project Location	Description	Adopted Funding
NEW REQUESTS				
1630	RF91	SOLID WASTE	LANDFILL METHANE RECOVERY LINES	350,000
TOTAL 2013 SOLID WASTE NEW REQUESTS				350,000
TOTAL 2013 SOLID WASTE REQUEST				500,000
G: SALT PALACE (580-300-3550)				
REBUDGET REQUEST				
TOTAL 2012 SALT PALACE REBUDGET REQUESTS				-
NEW REQUESTS				
2937	34SP	SALT PALACE	ASBESTOS ABATEMENT-TRANSFORMER ROOM VAULT	154,200
2937	54SP	SALT PALACE	SECURITY CAMERA UPGRADE	151,238
2937	37SP	SALT PALACE	WIRELESS SYSTEM EXPANSION (PHASE 2)	139,256
TOTAL 2013 SALT PALACE NEW REQUESTS				444,694
TOTAL 2013 SALT PALACE REQUEST				444,694
H: SOUTH TOWNE EXPO (582-300-3552)				
REBUDGET REQUEST				
2937	04ST	SOUTHTOWNE EXPO CTR	REPAIR ROOF LEAKS IN CONCOURSE AREA	30,150
TOTAL 2012 SOUTH TOWNE REBUDGET				30,150
NEW REQUESTS				
2937	12ST	SOUTHTOWNE EXPO CTR	CAMERA SYSTEM UPGRADE	57,128
2937	13ST	SOUTHTOWNE EXPO CTR	SEISMIC BRACING ON THE INTERIOR FIRE SPRINKLER	21,183
TOTAL 2013 SOUTH TOWNE NEW REQUESTS				78,311
TOTAL 2013 SOUTH TOWNE REQUEST				108,461
I: CENTER FOR THE ARTS (585-300-3500)				
REBUDGET REQUEST				
2130	38AH	ABRAVANEL HALL	GLASS WALL FIN REPLACEMENT	29,727
2661	01CA	CAPITOL THEATRE	FIRE PROTECTION SYSTEM (PHASE 1)	103,000
TOTAL 2012 CTR FOR THE ARTS REBUDGET REQUESTS				132,727
NEW REQUESTS				
2130	44AH	ABRAVANEL HALL	AUDITORIUM LIGHTING CONVERSION	79,500
2130	45AH	ABRAVANEL HALL	BACKSTAGE CARPET REPLACEMENT	58,890
2130	46AH	ABRAVANEL HALL	LOBBY LIGHTING UPGRADES	30,000

2013 CAPITAL PROJECT REQUESTS

Obj.	Act.	Project Location	Description	Adopted Funding
2120	47AH	ABRAVANEL HALL	PLAZA CONCRETE REPLACEMENT	270,000
2130	48AH	ABRAVANEL HALL	PUBLIC ELEVATOR RENOVATION	195,000
2661	01CA	ABRAVANEL HALL	SPRINKLER AND FIRE SYSTEM (PHASE 2)	135,500
2661	01CA	CAPITOL THEATRE	FIRE SYSTEM (PHASE 2)	25,900
2130	42CT	CAPITOL THEATRE	LOADING DOCK & RAMP REPAIR	40,000
2130	19RW	ROSE WAGNER	A/C REPLACEMENT	99,000
7430 / 2419	BU01	ROSE WAGNER	BB AUDIO SYSTEM REPLACEMENT	74,710
2661	01CA	ROSE WAGNER	FIRE SYSTEM (PHASE 2)	12,700
2930	BU01	ROSE WAGNER	LOBBY RENOVATION PLANNING	8,000
2130	20RW	ROSE WAGNER	PARTIAL ROOF REPLACEMENT	270,000
2130	21RW	ROSE WAGNER	STUDIO THEATRE FLOOR REPLACEMENT	44,100
2130	BU01	ROSE WAGNER	WEST STUDIO FLOOR REPAIR	11,300
TOTAL 2013 CTR FOR THE ARTS NEW REQUESTS				1,354,600
TOTAL 2013 CTR FOR THE ARTS NEW REQUEST				1,487,327

J: REVOLVING FUND (670-500-****)

REBUDGET REQUESTS

5320-7310	VK30	CAPITOL THEATRE	BALLET WEST BUILDING	5,332,094
5329-7430	VG00	CRIMINAL JUSTICE ADVISORY COUNCIL	INTERGRATED JUSTICE INFO SYSTEM	758,966
5341	03SU	ENERGY EFFICIENCY PROJECTS	MULTIPLE FACILITIES	9,108
5331-7310	16EP	EQUESTRIAN PARK	COVER OUTDOOR ARENA #3	208,028
5328-7140	VE00	EQUESTRIAN PARK	STORM DRAINAGE IMPROVEMENTS	559,662
5345-1930	VK20	FINANCIAL SYSTEM	PROJECT UPDATE	5,511,162
5325-6439	VC00	JAIL MANAGEMENT STUDY		2,263
5339-2130	VI21	LIBRARY	LIBRARY MAINTENANCE PROJECTS	59,582
5332	VQ00	LIBRARY SERVICES	TECHNOLOGY	872,639
5333-7310	VX00	MAGNA LIBRARY	NEW CONSTRUCTION	134,162
5323		MUNICIPAL SERVICES	CAPITAL IMPROVEMENT PROJECTS	1,600,000
5323		MUNICIPAL SERVICES	OVERPASS FROM UDOT ROADS	500,000
5347-7315	VT00	PROPERTY TAX SYSTEM	SOFTWARE	1,430,719
5348	VK00	PUBLIC SAFETY COMMISSION		1,545
5349	VK10	QECB SOLAR PROJECT	SOLAR PPA	11,531
5319-2130	39SP	SALT PALACE	CHILLER #4 REPLACEMENT	274,135
5319-7220	47SP	SALT PALACE	COOLING TOWER HIGH SPEED MOTORS W/ VFD ON FANS	116,446

2013 CAPITAL PROJECT REQUESTS

Obj.	Act.	Project Location	Description	Adopted Funding
5319-2130	45SP	SALT PALACE	RENOVATE RESTROOMS 255 MEZZANINE	73,470
5319-2130	41SP	SALT PALACE	REPLACE FILL MATERIAL IN COOLING TOWER #5	40,330
5319-2130	42SP	SALT PALACE	REPLACE SIDEWALK PAVERS	5,535
TOTAL 2012 REVOLVING FUND REBUDGET REQUESTS				17,501,377
NEW REQUESTS				
5317	VK50	IT PROJECTS	TECHNOLOGY	500,000
5339-2130	VI21	LIBRARY MAINTENANCE	VARIOUS LOCATIONS	400,000
5332-2419/7410	VQ00	LIBRARY TECHNOLOGY	TECHNOLOGY	600,000
7420/7430	VP20	PARKS EQUIPMENT	EQUIPMENT ROTATION	425,000
5322-2419/7410	VP00	RECREATION EQUIPMENT	EQUIPMENT ROTATION	500,000
7430	55SP	SALT PALACE	EQUIPMENT ROTATION (LARGE CAPITAL EQUIPMENT)	150,000
2419	56SP	SALT PALACE	EQUIPMENT ROTATION (SMALL OPERATIONAL EQUIPMENT)	300,000
5319-7220	57SP	SALT PALACE	ESCALATORS FOR MEETING ROOMS 155, 255, 355	3,360,000
7430	14ST	SOUTHTOWNE	EQUIPMENT ROTATION (LARGE CAPITAL EQUIPMENT)	50,000
2419	15ST	SOUTHTOWNE	EQUIPMENT ROTATION (SMALL OPERATIONAL EQUIPMENT)	100,000
5319-7140	16ST	SOUTHTOWNE	MARQUEE	300,000
TOTAL 2013 REVOLVING FUND NEW REQUESTS				6,685,000
TOTAL 2013 REVOLVING FUND REQUEST				24,186,377
K: ESR FUND (740-500-5305)				
NEW REQUESTS				
TOTAL 2013 ESR FUND REQUEST				-
L: ZAP II (430-500-****)				
REBUDGET REQUESTS				
5515-7310	UT02	SORENSEN REC CENTER	NEW FACILITY	162,500
5518-7140	UY01	PARLEYS CREEK TRAIL	TRAIL FROM BST TO HIDDEN HOLLOW PARK	251,000
5522-7140	UY02	JORDAN RIVER TRAIL	TRAIL DEVELOPMENT & LAND ACQUISITION	708,241
5537-2130	UT34	MAINTENANCE PROJECTS	ACORD ICE DEHUMIDIFICATION SYSTEM	352,577
5538-6432	UT40	OTHER PROJECT COSTS	OVERHEAD	10,000
TOTAL 2013 ZAP II PROJECTS REQUEST				1,484,318