

SALT LAKE COUNTY

2013 Recommended Budget

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Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

SALT LAKE COUNTY
Fund Summary--Governmental

	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 FUNI	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 LIAI	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 ADMINISTRATI	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 FUNI									
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	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

SALT LAKE COUNTY
Fund Summary--Governmental

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
OTHER GOVERNMENTAL FUNI									
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 I	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 CONVENTIC	1,300,000	0.0000%	0	6,933,723	6,805,533	15,039,256	14,658,283	0	380,973
581--TRCC:TOURISM, RECREA1	5,500,000	0.0000%	0	30,815,000	0	36,315,000	3,179,876	28,532,350	4,602,774
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 REVC	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	321,593,611	34,268,930	18,536,953

SALT LAKE COUNTY
Fund Summary--Proprietary
FY 2013 Council Recommended 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

Fund Transfers Summary By Fund (Fall)

FY 2013 Council Recommended 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 Council Recommended 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 Council Recommended 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, CULTUR/	EQUESTRIAN PARK SUBSIDY	530,000	110 GENERAL FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	FINE ARTS CAPITAL IMPROVEMENTS	1,087,600	585 FINE ARTS FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	FINE ARTS SUBSIDY	3,000,000	585 FINE ARTS FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	GENERAL FUND PARKS & RECREATION	13,214,100	110 GENERAL FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	PARKS EQUIPMENT REPAIR & REPLACE	275,000	670 CAPITAL PROJECTS REVOLVNG FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	PARKS-OPEN SPACE MAINTENANCE	350,000	110 GENERAL FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	RECREATION REPAIR & REPLACE	500,000	670 CAPITAL PROJECTS REVOLVNG FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	SALT PALACE CAPITAL IMPROVEMENTS (TRCC)	1,600,513	670 CAPITAL PROJECTS REVOLVNG FUND
581 TRCC:TOURISM, RECREATION, CULTUR/	SALT PALACE CAPITAL IMPROVEMENTS (TRCC)	444,694	580 SALT PALACE CONVENTION CENTER

Fund Transfers Summary By Fund (Fall)

FY 2013 Council Recommended 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 Council Recommended 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>\$775,594</u>	
TOTAL TRANSFERS FOR ALL FUNDS		<u><u>\$79,796,323</u></u>	

Salt Lake County
2013 Expenditure Summary
FY 2013 Council Recommended Budget

	2010 ACTUAL	2011 ACTUAL	2012 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECMMND 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	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
2013 Expenditure Summary
FY 2013 Council Recommended Budget

	2010 ACTUAL	2011 ACTUAL	2012 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECMMND 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 LI	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%
340 STATE TAX ADMINISTRATION LEVY								

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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 CO	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 TRANSPORTA'								
5153 BOND DEBT SERVICE - STATE TRANSPORTAT	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 PRO	511,843	28,560	392,582	371,100	0	371,100	(21,482)	-5.47%
425 STATE TRANSPORTATION BOND PROJE								
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 PI	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 CONSTRCTION (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 PF	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 FUNI	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 CENTI	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, CULTUR/								
3551 TRCC:TOURISM	736,463	1,279,264	1,744,650	2,414,876	765,000	3,179,876	1,435,226	82.26%
Total 581 TRCC:TOURISM, RECREATION, CUI	736,463	1,279,264	1,744,650	2,414,876	765,000	3,179,876	1,435,226	82.26%
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 CENTI	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
2013 Expenditure Summary
FY 2013 Council Recommended Budget

	2010 ACTUAL	2011 ACTUAL	2012 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND 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 FL	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	6,170,859	950,336,835	(57,195,663)	-5.68%

Salt Lake County
FTE Budget Process
FY 2013 Council Recommended Budget

	2012 YE ADJUSTED BUDGET	REQUEST STAGE CHANGES (YE)	TECHNICAL STAGE CHANGES	PROPOSED STAGE CHANGES	COUNCIL STAGE CHANGES	PUB HEARING STAGE CHANGES	2013 FINAL ADOPTED BUDGET	TOTAL CHANGE
110 GENERAL FUND								
1010 COUNCIL	23.00	0.00	0.00	0.00	0.00	0.00	23.00	0.00
1020 MAYOR ADMINISTRATION	13.00	0.00	0.00	-1.00	0.00	0.00	12.00	-1.00
1021 MAYOR OPERATIONS	20.00	1.00	0.00	-1.00	0.00	0.00	20.00	0.00
1022 FINANCIAL ADMINISTRATION	31.75	1.00	0.00	-2.00	0.00	0.00	30.75	-1.00
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	14.00	6.15	0.00	-6.00	0.00	0.00	14.15	0.15
1150 RECORDER	18.56	0.44	0.00	0.00	0.00	0.00	19.00	0.44
1210 DISTRICT ATTORNEY	218.00	-1.20	0.00	0.00	0.00	0.00	216.80	-1.20
1350 SURVEYOR	19.48	-0.00	0.00	0.00	0.00	0.00	19.48	0.00
1420 COUNTY JAIL	733.00	12.00	0.00	-12.00	0.00	0.00	733.00	0.00
1425 SHERIFF COURT SVCS & SECURITY	121.30	3.00	0.00	-3.00	0.00	0.00	121.30	0.00
1430 SHERIFF CW INVEST/SUPPORT SVCS	11.00	1.00	0.00	0.00	0.00	0.00	12.00	1.00
2050 BUSINESS & ECON DEVELOPMENT	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
2350 EXTENSION SERVICE	1.67	-1.67	0.00	0.00	0.00	0.00	0.00	-1.67
2400 CRIMINAL JUSTICE SERVICES	114.75	2.00	0.00	-2.00	1.00	0.00	115.75	1.00
3050 INFORMATION SVCS	82.50	8.27	0.00	-3.00	0.00	0.00	87.77	5.27
3100 CONTRACTS AND PROCUREMENT	11.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00
3150 HUMAN RESOURCES	18.80	-0.10	0.00	0.00	0.00	0.00	18.70	-0.10
3310 FACILITIES MANAGEMENT	3.00	0.80	0.00	-1.00	0.00	0.00	2.80	-0.20
3400 RECORDS MANAGEMENT & ARCHIVES	4.00	1.00	0.00	-1.00	0.00	0.00	4.00	0.00
3560 EQUESTRIAN PARK	9.00	-9.00	0.00	0.00	0.00	0.00	0.00	-9.00
3630 PARKS	88.00	17.00	0.00	-3.00	0.00	0.00	102.00	14.00
3640 RECREATION	133.25	4.00	0.00	0.00	0.00	0.00	137.25	4.00
4360 ADDRESSING	4.00	0.00	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
Total 110 GENERAL FUND	1727.80	45.69	0.00	-35.00	1.00	0.00	1739.50	11.69
120 GRANT PROGRAMS FUND								
2100 YOUTH SERVICES DIVISION	138.10	0.50	0.00	-2.00	0.00	0.00	136.60	-1.50

Salt Lake County
FTE Budget Process
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	2012 YE ADJUSTED BUDGET	REQUEST STAGE CHANGES (YE)	TECHNICAL STAGE CHANGES	PROPOSED STAGE CHANGES	COUNCIL STAGE CHANGES	PUB HEARING STAGE CHANGES	2013 FINAL ADOPTED BUDGET	TOTAL CHANGE
120 GRANT PROGRAMS FUND								
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	0.00	0.00	0.00	0.00	25.00	0.00
Total 120 GRANT PROGRAMS FUND	336.99	0.50	0.00	-2.00	0.00	0.00	335.49	-1.50
230 MUNICIPAL SERVICE FUND								
1015 COMMUNITY COUNCIL SUPPORT	4.00	0.00	0.00	1.00	0.00	0.00	5.00	1.00
1500 JUSTICE COURTS	18.50	-3.50	0.00	0.00	0.00	0.00	15.00	-3.50
2200 ANIMAL SERVICES	50.75	1.50	0.00	0.00	0.00	0.00	52.25	1.50
4050 PLANNING & DEVELOPMENT SERVICES	46.00	2.00	0.00	-2.00	0.00	0.00	46.00	0.00
4400 PUBLIC WORKS OPERATIONS	127.60	1.15	0.00	-1.00	0.00	0.00	127.75	0.15
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	262.85	1.15	0.00	-2.00	0.00	0.00	262.00	-0.85
250 FLOOD CONTROL FUND								
4600 FLOOD CONTROL ENGINEERING	25.60	6.00	0.00	-4.00	0.00	0.00	27.60	2.00
Total 250 FLOOD CONTROL FUND	25.60	6.00	0.00	-4.00	0.00	0.00	27.60	2.00
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	1.00	1.00	0.00	0.00	0.00	0.00	2.00	1.00
Total 310 ZOOS, ARTS & PARKS FUND	1.00	1.00	0.00	0.00	0.00	0.00	2.00	1.00
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	9.00	0.85	0.00	0.00	0.00	0.00	9.85	0.85
1151 RECORDER-TAX ADMINISTRATION	24.75	-1.00	0.00	0.00	0.00	0.00	23.75	-1.00
1201 DISTRICT ATTORNEY-TAX ADMIN	4.00	1.00	0.00	0.00	0.00	0.00	5.00	1.00
1251 TREASURER-TAX ADMINISTRATION	25.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00

Salt Lake County
FTE Budget Process
FY 2013 Council Recommended Budget

	2012 YE ADJUSTED BUDGET	REQUEST STAGE CHANGES (YE)	TECHNICAL STAGE CHANGES	PROPOSED STAGE CHANGES	COUNCIL STAGE CHANGES	PUB HEARING STAGE CHANGES	2013 FINAL ADOPTED BUDGET	TOTAL CHANGE
340 STATE TAX ADMINISTRATION LEVY								
1300 ASSESSOR	105.00	-0.50	0.50	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	179.25	0.35	0.50	0.00	0.00	0.00	180.10	0.85
360 LIBRARY FUND								
2500 LIBRARY FUND	391.50	4.00	0.00	-5.00	0.00	0.00	390.50	-1.00
Total 360 LIBRARY FUND	391.50	4.00	0.00	-5.00	0.00	0.00	390.50	-1.00
370 HEALTH FUND								
2150 HEALTH	349.46	0.14	0.00	-1.00	0.00	0.00	348.60	-0.86
Total 370 HEALTH FUND	349.46	0.14	0.00	-1.00	0.00	0.00	348.60	-0.86
520 GOLF COURSES FUND								
3760 MEADOW BROOK GOLF COURSE (HIST)	7.00	-7.00	0.00	0.00	0.00	0.00	0.00	-7.00
3770 MICK RILEY GOLF COURSE (HIST)	5.00	-5.00	0.00	0.00	0.00	0.00	0.00	-5.00
3780 MOUNTAIN VIEW GOLF COURSE (HIST)	6.00	-6.00	0.00	0.00	0.00	0.00	0.00	-6.00
3790 OLD MILL GOLF COURSE (HIST)	6.00	-6.00	0.00	0.00	0.00	0.00	0.00	-6.00
3800 RIVERBEND GOLF COURSE (HIST)	6.00	-6.00	0.00	0.00	0.00	0.00	0.00	-6.00
3810 SOUTH MOUNTAIN GOLF COURSE (HIST)	7.00	-7.00	0.00	0.00	0.00	0.00	0.00	-7.00
3820 GOLF COURSES	0.00	38.00	0.00	0.00	0.00	0.00	38.00	38.00
Total 520 GOLF COURSES FUND	37.00	1.00	0.00	0.00	0.00	0.00	38.00	1.00
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 FUNI	50.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00
570 SANITATION FUND								
4700 SANITATION	76.00	-76.00	0.00	0.00	0.00	0.00	0.00	-76.00
Total 570 SANITATION FUND	76.00	-76.00	0.00	0.00	0.00	0.00	0.00	-76.00
585 FINE ARTS FUND								

Salt Lake County
FTE Budget Process
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	2012 YE ADJUSTED BUDGET	REQUEST STAGE CHANGES (YE)	TECHNICAL STAGE CHANGES	PROPOSED STAGE CHANGES	COUNCIL STAGE CHANGES	PUB HEARING STAGE CHANGES	2013 FINAL ADOPTED BUDGET	TOTAL CHANGE
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	29.00	-1.00	0.00	0.00	0.00	0.00	28.00	-1.00
Total 590 PLANETARIUM FUND	29.00	-1.00	0.00	0.00	0.00	0.00	28.00	-1.00
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	64.75	5.20	0.00	-2.00	0.00	0.00	67.95	3.20
3900 GOVERNMENT CENTER OPERATIONS	3.75	0.00	0.00	0.00	0.00	0.00	3.75	0.00
5350 TELECOMMUNICATIONS	6.00	-0.27	0.00	0.00	0.00	0.00	5.73	-0.27
Total 650 FACILITIES SERVICES	77.50	4.93	0.00	-2.00	0.00	0.00	80.43	2.93
740 EMPLOYEE SERVICE RESERVE								
5301 EMP SRV RES-ADMINISTRATION	8.95	0.10	0.00	0.00	0.00	0.00	9.05	0.10
5304 EMP SERV RES-WELLNESS PROGRAM	2.89	-0.14	0.00	0.00	0.00	0.00	2.75	-0.14
5305 EMP SERV RES-FITNESS CENTER	0.50	0.25	0.00	0.00	0.00	0.00	0.75	0.25
Total 740 EMPLOYEE SERVICE RESERVE	12.34	0.21	0.00	0.00	0.00	0.00	12.55	0.21
Report Total	3,638.79	-12.02	0.50	-51.00	1.00	0.00	3,577.27	-61.53

SALT LAKE COUNTY

2013 Contributions (Line 6510)			RECOMMENDED 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)	RECOMMENDED 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)			RECOMMENDED 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)			RECOMMENDED BUDGET
		Salt Lake Community College Grand Theatre	85,000
		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
		TOTAL TRCC FUND	3,135,067
		TOTAL CONTRIBUTIONS	17,833,007

Salt Lake County
2013 Revenue Summary
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	2010 ACTUAL	2011 ACTUAL	2012 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECMMND 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	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 LI	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 FUI	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 CO	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 AUTH	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 TRANSPORTATION								
5153 BOND DEBT SERVICE - STATE TRANSPORTATION	0	3,628,752	3,724,030	3,520,030	0	3,520,030	(204,000)	-5.48%
Total 413 BOND DEBT SVC - STATE TRANSPORTATION	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 PRO	4,639	7,506	392,582	371,100	0	371,100	(21,482)	-5.47%
425 STATE TRANSPORTATION BOND PROJE								
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 PI	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 PF	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 ENDOWMEI	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%
3780 MOUNTAIN VIEW GOLF COURSE (HIST)	1,073,621	1,009,184	1,059,095	0	0	0	(1,059,095)	-100.00%

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520 GOLF COURSES FUND								
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 FUNI	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 CENTI	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, CULTUR/								
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, CUI	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 CENTI	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								
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%

Salt Lake County
2013 Revenue Summary
FY 2013 Council Recommended Budget

	2010 ACTUAL	2011 ACTUAL	2012 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
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 FL	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%

#	Obj.	Act.	Project Location	Description	Recommended Funding
A: GENERAL FUND (450-500-5050)					
REBUDGET & REVENUE REQUESTS					
1	7140	259P	DIMPLE DELL REGIONAL PK TRAILHD	INSTALL RESTROOM SEWER LINE	156,000
2	7140	260P	ELK RUN PARK	CONVERSION TO SECONDARY WATER FOR IRRIGATION	112,970
3	7140	261P	ELK RUN PARK MOONLIGHT PARK	CONVERSION TO SECONDARY WATER FOR IRRIGATION	133,000
4	7140	99SU	JORDAN RIVER TRAIL	BANK STABILIZATION	182,000
5	2120	20JR	JORDAN RIVER TRAIL	INVASIVE SPECIES REMOVAL AND RE-VEGETATION	40,000
6	7140	18JR	JORDAN RIVER TRAIL	REPAIR BANGERTER HIGHWAY NO TO. 13500 S BLUFFDALE	355,663
7	7140	09JR	JORDAN RIVER TRAIL	STABILIZATION & ECOSYSTEM ENHANCEMENT	400,000
8	/2620/7140	07SU	JORDAN RIVER TRAIL	STREAMFLOW GAGING SYSTEM UPGRADE	100,000
9	7140	13JR	JORDAN RIVER TRAIL	WATER QUALITY SAMPLING STATIONS	37,000
10	2780	38PO	MISC SWIMMING POOLS	MADATORY SWIMMIING POOL ADA COMPLIANCE	48,649
11	7140	267P	MURRAY FIELDS	PARKING LOT EXPANSION	644,463
12	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					
					-
25	2130	47SH	ADULT DETENTION CENTER	SHOWER REPAIR	100,000
26	7220		BUTLER PARK	CONNECT RESTROOM TO SANITARY SEWER	200,000
27	2120	42PO	CENNTENIAL POOL	REPLACE POOL WATER HEATERS	15,000
28	2120		COPPERVIEW PARK	REPLACE SKATE PARK SECURITY FENCE	70,000
29	7220	072C	GOVERNMENT CENTER	HVAC ADDITION TO IS	450,000
30	2130	073C	GOVERNMENT CENTER	PARKING STRUCTURE WATERPROOFING	90,000
31	2130	074C	GOVERNMENT CENTER	RECARPET 1ST FLOOR OF SOUTH BUILDING	95,000

#	Obj.	Act.	Project Location	Description	Recommended Funding
32	7220	075C	GOVERNMENT CENTER	WATER FIXTURE UPGRADE	13,000
33	7140	21JR	JORDAN RIVER TRAIL	RECONSTRUCT TRAIL UNDER 12400 S RIVERTON	325,000
34	2120		LITTLE COTTONWOOD PARK	REPLACE FENCE ALONG CREEK	36,000
36	2130	18RW	ROSE WAGNER	SURVEILLANCE CAMERA SYSTEM	45,000
37	7220	48SH	SHERIFF'S OFFICE BUILDING	HVAC CONTROL UPGRADE (PHASE 2)	100,000
38	2780	43PO	SOUTH COUNTY SWIMMING POOL	REPLACE FILTERS, SURGE TANK VALVE LINT STRAINER	125,000
39	2130		TAYLORSVILLE REC CENTER	MODIFY CLIMBING WALL LIGHTING SYSTEM	75,000
40	2120	49SH	SHERIFF'S RANGE	ROAD CONSTRUCTION	125,000
					1,864,000
c. Projects with Grants					
49	7140		BONNEVILLE SHORELINE TRAIL	NEFFS CANYON TO Z-TRAIL	84,082
50	7140	22JR	JORDAN RIVER LITTLE COTTONWOOD	SITE IMPROVEMENTS	70,000
51	2780	44PO	LIBERTY SWIMMING POOL	RESURFACE POOL	125,000
52	2780	45PO	SLC SPORTS COMPLEX	ENLARGE SWIMMING POOL BACKWASH SUMP	150,000
53	6510		SLC SPORTS COMPLEX	ENERGY EFFICIENCY MODIFICATION	323,500
54	2780	46PO	SLC SPORTS COMPLEX	RESURFACE INDOOR SWIMMING POOL	175,000
55	6510		SUGARHOUSE PARK	REPLACE FABIAN LAKESIDE RESTROOM	140,000
					1,067,582
d. Protect previous investment					
56	2130		ACORD ICE CENTER	REPLACE REFRIGERATION MICRO-PROCESSORS	30,000
57	2130	50SH	ADULT DETENTION CENTER	ROOF CAPPING	148,000
58	2130		COUNTY ICE CENTER	REPLACE HVAC UNIT, COOLING TOWER DUCT	22,000
59	2120		DIMPLE DELL REC CENTER	PARKING LOT OVERLAY	147,000
					347,000
e. Long-term cost savings					
68	2130		EQUESTRIAN PARK	POWER FACTOR CORRECTION	16,300
					16,300
f. Required for facilities intended function					

#	Obj.	Act.	Project Location	Description	Recommended Funding
72	2130		COUNTY ICE CENTER	REPLACE ZAMBONI WATER HEATERS	18,000
	g. Land Acquisition / New Construction				18,000
73	7140		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				
80	2130	51SH	ADULT DETENTION CENTER	CHILLER SYSTEM REFURBISHMENT REPAIR	50,000
81	2120	52SH	ADULT DETENTION CENTER	CONTROL ROOM RENOVATION (PHASE 1)	300,000
82	2661	53SH	ADULT DETENTION CENTER	FIRE ALARM UPGRADE (PHASE 1)	45,000
83	7220	54SH	ADULT DETENTION CENTER	HOUSING UNIT CEILING INSULATION (PHASE 1 - DESIGN)	30,000
84	2140	55SH	ADULT DETENTION CENTER	HVAC HEATING VALVE REPLACEMENT	99,400
85	2130	56SH	ADULT DETENTION CENTER	MASTERTROL CONTROL UPGRADE	108,099
86	2130	57SH	ADULT DETENTION CENTER	REPLACE DURESS SYSTEM	20,000
87	7220	58SH	ADULT DETENTION CENTER	VFD CELL UNITS	60,000
88	2120		BIG COTTONWOOD PARK	BIG COTTONWOOD AREA REPLACE PAVILION ROOFING	100,000
89	2120		BIG COTTONWOOD PARK	CREEKSIDE AREA REPLACE PAVILION ROOFING	100,000
90	2120		BIG COTTONWOOD PARK	HOLLADAY LIONS AREA REPLACE CONCRETE FLATWORK	35,000
91	2120		BIG COTTONWOOD PARK	RECONSTRUCT 1300 EAST SIDEWALK	60,000
92	2120		BIG COTTONWOOD PARK	RECONSTRUCT PAVILION ACCESS	80,000
93	2130		CAPITOL THEATRE	EMERGENCY GENERATOR	30,000
94	2937		CAPITOL THEATRE	SURVEILLANCE CAMERA SYSTEM	55,000
95	2650		COPPERTON PARK	PARK LIGHTING	40,000
96	2120		COPPERTON PARK	REPLACE PERIMETER FENCE	150,000
97	7140		COPPERTON PARK	SIDEWALKS AND PATH LIGHTING	75,000
98	7140		COPPERTON PARK	SOUTH PARKING LOT LIGHTING	60,000

#	Obj.	Act.	Project Location	Description	Recommended Funding
99	2130		COPPERVIEW REC CENTER	REPLACE WATER LINES IN BUILDING (PHASE 2a - DESIGN)	50,000
100	2130		COUNTY ICE CENTER	PIPE EXISTING HOT WATER COIL LOBBY/OFFICE	10,000
101	2130		COUNTY ICE CENTER	REPLACE LOWER ROOFING	77,000
102	2130		COUNTY ICE CENTER	SECURITY CAMERAS	25,000
103	2920		COUNTY WIDE	AUDITS OF BLDG SYSTEMS (PHASE 1)	100,000
104	2130		DIMPLE DELL REC CENTER	REPLACE LOWER ROOFING	113,000
105	2780	47PO	DRAPER OUTDOOR POOL	REPLACE POOL BOILER	60,000
106	2780	48PO	DRAPER SWIMMING POOL	RESURFACE POOL DEEP END (PHASE 2)	134,000
107	7140		ELK RUN LAMPLIGHT PARK	CONVERT IRRIG. SYSTEM TO SECONDARY WATER	125,000
108	2661		ENVIRONEMENTAL HEALTH	EMISSIONS GARAGE FIRE SUPPRESSION SYSTEM	10,000
109	2130		EQUESTRIAN PARK	REPLACE INDOOR ARENA PORTABLE FLOORING	170,000
110	7130		EQUESTRIAN PARK	REPLACE OUTDOOR SOUND SYSTEM (PHASE 1)	55,000
111	2780	49PO	FAIRMONT SWIMMING POOL	REPLACE BURNER ON BOILERS	22,000
112	2130	50PO	FAIRMONT SWIMMING POOL	REPLACE FIRE ALARM SYSTEM	60,000
113	2130		FLEET SERVICE TRAILERS	EMERGENCY GENERATORS	30,000
114	2130	076C	GOVERNMENT CENTER	CARPET REPLACEMENT 4TH FLOOR NORTH BLDG	150,000
115	2130	077C	GOVERNMENT CENTER	CARPET REPLACEMENT 4TH FLOOR SOUTH BLDG	150,000
116	2130	078C	GOVERNMENT CENTER	HEAT TRACE SYSTEM	100,000
117	2130	079C	GOVERNMENT CENTER	OVERHEAD DOOR REPLACEMENT	162,500
118	2130	080C	GOVERNMENT CENTER	SHEETROCK OVERLAY	35,000
119	2130	081C	GOVERNMENT CENTER	SURVEILLANCE SYSTEM UPGRADE (SOUTH BUILDING)	100,000
120	2661	082C	GOVERNMENT CENTER	UPGRADE CABLE TV SYSTEM	50,000
121	2661	083C	GOVERNMENT CENTER	UPGRADE FIRE ALARM SYSTEM	100,000
122	2130	084C	GOVERNMENT CENTER	UPS INSTALLATION	175,000

#	Obj.	Act.	Project Location	Description	Recommended Funding
123	7220	085C	GOVERNMENT CENTER	VAIN AXIAL SUPPLY & RETURN FANS (PHASE 1)	100,000
124	2130		GREENHOUSE	BOILER REPLACEMENT & UNDERGROUND PIPING	50,000
125	2120		HOLLADAY LIONS REC CENTER	PARKING LOT OVERLAY	116,000
126	2130	51PO	HOLLADAY LIONS REC CENTER	REPLACE POOL HVAC SYSTEM (MAKE UP AND 5 RTUS)	90,000
127	2661		LIBERTY SENIOR CENTER	REPLACE FIRE ALARM SYSTEM	35,000
128	2130		LITTLE COTTONWOOD CANYON	FLOOD CONTROL MONITORING POWER	30,000
129	2120		MAGNA COPPER PARK	RECONSTRUCT PARKING LOT	166,000
130	2780	52PO	MAGNA POOL	CULINARY WATER HEATER	15,000
132	2130		MULTIPLE FACILITIES	EMERGENCY GENERATORS (PHASE 1)	90,000
133	2130	53PO	MULTIPLE POOL MECH ROOMS	UPGRADE ELEC SYSTEM	95,000
134	2130	59SH	OXBOW JAIL	CHANGE BALLASTS IN A & B PODS	28,544
135	7220	60SH	OXBOW JAIL	COOLING TOWER REPLACEMENT	51,500
136	2937	61SH	OXBOW JAIL	SURVEILLANCE CAMERA SYSTEM	100,000
137	2130		PARKS OPS BUILDING	REPLACE 4 FURNACES WITH dx COOLING	40,000
138	2130		PARKS OPS BUILDING	UPGRADE ELEC SYSTEM	45,000
139	7140		PLEASANT GREEN PARK	ADDITIONAL PARKING	210,000
140	7140		PLEASANT GREEN PARK	WALKWAY LIGHTING	70,000
141	2780	54PO	PLEASANT GREEN SWIMMING POOL	RESURFACE POOL	250,000
142	2130	55PO	REDWOOD REC CENTER	REPLACE WATER LINES IN BUILDING (PHASE 2 - DESIGN)	50,000
143	2937	62SH	SHERIFF OFFICE BUILDING	SURVEILLANCE CAMERA SYSTEM	65,000
144	2130	63SH	SHERIFF SHOOTING RANGE	REPLACE GENERATOR	40,000
145	2130	56PO	SLC SPORTS COMPLEX	NEW HVAC UNITS - INDOOR POOL	110,000
146	2780	57PO	SOUTH COUNTY POOL	REPLACE POOL BOILER	40,000
147	2780	58PO	SOUTH COUNTY POOL	RESURFACE POOL	205,000

#	Obj.	Act.	Project Location	Description	Recommended Funding
148	2130		SOUTHRIDGE PARK	REPLACE WATER LINES TO RESTRMS, DRINK FOUNT.	40,000
149	2130	59PO	STEINER WEST/UNITY CTR	MAKE UP AIR UNIT FOR POOL	48,000
150	2661	60PO	STEINER WEST/UNITY CTR	REPLACE FIRE ALARM SYSTEM	50,000
151	2661		SUNDAY ANDERSON SNR CTR	REPLACE FIRE ALARM SYSTEM	35,000
152	2120		TANNER PARK	PARKING LOT RESURFACING	50,000
153	2120		TANNER PARK	RESURFACE TENNIS COURTS	50,000
154	2780	61PO	TAYLORSVILLE POOL	REPLACE POOL BOILER	40,000
155	2130	62PO	WEST JORDAN POOL	REPLACE BATHHOUSE ROOFING	60,000
156	2130		WESTSIDE SUNDAY ANDERSON SR CT	LOBBY RENOVATION	75,000
157	2130		WHEELER FARM	ACTIVITY BARN REPLACE CONDENSING UNIT & CONTROLS	20,000
158	2780		WHITMORE LIBRARY	REPLACE BOILERS	65,000
159	2130		YOUTH SERVICES	BOYS AND GIRLS GROUP HOME DDC UPGRADE	44,000
160	2120		YOUTH SERVICES	HVAC UNIT REPLACEMENT (PHASE 2)	205,000
TOTAL DEFERRED MAINTENANCE					6,435,043
OTHER GENERAL FUND COSTS					
342	6320	NK10	INTEREST		5,000
343	6420	NK10	INDIRECT COSTS		69,333
344	9110	NK10	WARRANTY		10,000
345	9110	NK10	CONSTRUCTION CONTINGENCY		100,000
346	9110	NK10	ROOFING CONTINGENCY		75,000
347	9110	NK10	PAVING CONTINGENCY		25,000
348	9110	NK10	HVAC CONTINGENCY		60,000
349	9110	NK10	ELECTRICAL CONTINGENCY		50,000
TOTAL 2013 OTHER GENERAL FUND COST REQUESTS					394,333
TOTAL 2013 GENERAL FUND REQUEST					13,337,003

#	Obj.	Act.	Project Location	Description	Recommended Funding
			B: MUNICIPAL SERVICE (230-500-5600)		
			<i>REBUDGET REQUESTS</i>		
350	2130	22AS	ANIMAL SHELTER	HVAC OVERHAUL	40,000
351	2792	70PU	BICYCLE PROJECTS	VARIOUS UNINCORPORATED COUNTY	50,000
352	7310	44PU	BRINE TANKS	MIDVALE PUBLIC WORKS	100,000
353	7120 / 7530	71PU	DIMPLE DELL ROAD	SIGHT LINE	100,800
354	2793	63PU	EMIGRATION CANYON	CAMP KOSTOPULOS CULVERT REPLACEMENT	100,000
355	2792	67PU	KILLYONS CANYON	WIDEN ROAD BURRS LANE TO END	120,000
356	7140	48PU	PW STORAGE YARD - MILLCREEK	SALT YARD IMPROVEMENTS	462,038
357	7310	47PU	SALT STORAGE STRUCTURE	MIDVALE PUBLIC WORKS	248,715
358	7530	12PU	SIDEWALK CURB & GUTTER	1100 EAST 3000 SOUTH TO 3900 SOUTH	43,040
359	7530	50PU	SIDEWALK CURB & GUTTER	1850 E 3650 S TO 3540 S SIGGARD TO MILLBROOK	200,000
360	7530	53PU	SIDEWALK CURB & GUTTER	2000 E 3231 S TO 3300 S	60,000
361	7530	49PU	SIDEWALK CURB & GUTTER	2700 E 3500 S S-CURVE	75,000
362	7530	86PW	SIDEWALK CURB & GUTTER	2700 E 3500 S TO 3900 S	97,283
363	7530	54PU	SIDEWALK CURB & GUTTER	3000 S 2300 E TO 2400 E	10,000
364	7530	39PU	SIDEWALK CURB & GUTTER	3300 S 1100 EAST TO 1200 EAST	250,000
365	7530	52PU	SIDEWALK CURB & GUTTER	3900 SOUTH 2850 E TO 3100 E	298,110
366	7530	35PU	SIDEWALK CURB & GUTTER	3900 SOUTH 3250 EAST TO WASATCH BLVD	50,000
367	7530	40PU	SIDEWALK CURB & GUTTER	8600 S 1300 EAST TO 1500 EAST	50,000
368	7530	51PU	SIDEWALK CURB & GUTTER	8950 W 2600 S TO 2650 S	10,000
369	7530	38PU	SIDEWALK CURB & GUTTER	900 E 3900 S TO 4500 S	10,000
370	7530	55PU	SIDEWALK CURB & GUTTER	GARNET DRIVE 9500 S TO 9820 S	400,000
371	2795	58PU	STORM DRAIN	2700 S 8400 W TO 8200 WEST	407,569
372	2795	56PU	STORM DRAIN	KEARNS MASTER PLAN	100,000

#	Obj.	Act.	Project Location	Description	Recommended Funding
373	2795	43PU	STORM DRAIN	RICHERS AVENUE	316,800
374	7560	59PU	STORM DRAIN	CYPRUS MASTER PHASE 1 & 2	303,662
375	2795	57PU	STORM DRAIN INSPECTION	5400 SOUTH 5600 WEST TO 4420 WEST	100,000
376	2770	60PU	STORM DRAIN PIPE INSPECTION	VARIOUS UNINCORPORATED COUNTY	125,000
377	2795	93PW	STORM DRAIN REPAIRS	VARIOUS UNINCORPORATED COUNTY	250,000
378	2770	66PU	TRAFFIC CALMING	VARIOUS UNINCORPORATED COUNTY	150,000
379	2770	61PU	TRIP HAZARD SAW CUTTING	VARIOUS UNINCORPORATED COUNTY	185,000
380	2795	65PU	WILLOW CREEK ROAD	ROAD REGRADING	10,000
TOTAL 2012 MUNICIPAL SERVICE FUND REBUDGET REQUESTS					4,723,017
NEW REQUESTS					
382	2130		ANIMAL SHELTER	ADA DOOR OPENERS	15,000
383	2130		ANIMAL SHELTER	NEW IP SECURITY SYSTEM	50,000
384	2792		CONCRETE REPLACMNT & MAINT.	VARIOUS UNINCORPORATED COUNTY	1,000,000
385	2792		EMIGRATION CANYON	SLOPE STABILIZATION	250,000
386	7310		MAGNA MAINTENANCE YARD	SWEEPER DUMP STATION	300,000
387	7530	12PU	SIDEWALK CURB & GUTTER	1100 EAST 3000 SOUTH TO 3750 SOUTH	70,000
388	7530		SIDEWALK CURB & GUTTER	1300 EAST; 3900 SOUTH TO 4500 SOUTH	375,000
389	7530	39PU	SIDEWALK CURB & GUTTER	3300 S 1100 EAST TO 1200 EAST	520,000
390	7530		SIDEWALK CURB & GUTTER	3500 SOUTH; 8400 WEST TO 8600 WEST	70,000
391	7530	52PU	SIDEWALK CURB & GUTTER	3900 SOUTH 2850 E TO 3100 E	100,000
392	7530		SIDEWALK CURB & GUTTER	GALENA DRIVE; GARNET TO 980 EAST	70,000
393	7530	55PU	SIDEWALK CURB & GUTTER	GARNET DRIVE 9500 S TO 9820 S	70,000
394	7530		SIDEWALK CURB & GUTTER	MOUNT JORDAN RD; 2600 EAST TO 3100 EAST	150,000
395	7530		SIDEWALK CURB & GUTTER	ORCHARD ST (1470 E); WOODLAND TO 3300 SOUTH	150,000
396	7530		SIDEWALK CURB & GUTTER	ROBIDOUX ROAD; WILLOW CREEK TO END	150,000

#	Obj.	Act.	Project Location	Description	Recommended Funding
397	2795		STORM DRAIN	9800 S. MASTER (BEAR PARK) AREA 2 (9820 S 730 E)	600,000
398	7560	59PU	STORM DRAIN	CYPRUS MASTER PHASE 1 & 2	1,238,000
399	2770	60PU	STORM DRAIN PIPE INSPECTION	VARIOUS UNINCORPORATED COUNTY	200,000
400	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					
406	6320	OK10	INTEREST		5,000
407	6420	OK10	INDIRECT COSTS		40,487
408	9110	OK10	CONTINGENCY		50,000
TOTAL 2013 OTHER MUNICIPAL SERVICE COST REQUESTS					95,487
TOTAL 2013 MUNICIPAL SERVICES FUND REQUEST					10,261,504
C: HEALTH (370-200-2150)					
REBUDGET / NEW REQUESTS					
409	2130		SOUTHEAST CLINIC	ALARM UPGRADE	25,000
TOTAL 2013 HEALTH REQUEST					25,000
D: GOLF (520-300-****)					
NEW REQUESTS					
410	3780-2120		MOUNTAIN VIEW GOLF COURSE	PARKING LOT OVERLAY	175,000
411	3810-2120		SOUTH MOUNTIAN GOLF COURSE	HOLE 12 STORM DRAINAGE REPAIR	70,000
412	3810-2120		SOUTH MOUNTIAN GOLF COURSE	REPLACE CART PATHS (PHASE 1)	44,000
TOTAL 2013 GOLF REQUEST					289,000
E: BONDS (474/475/476-500-****)					
REBUDGET REQUESTS					
415	445-5045	US20	DISTRICT ATTORNEY DOWNTOWN	DISTRICT ATTORNEY BUILDING	22,335,639
			DISTRICT ATTORNEY DOWNTOWN	DISTRICT ATTORNEY BUILDING	10,833,000
416	474-5259	TH50	DRAPER SENIOR CENTER	DRAPER SENIOR CENTER	200,000
417	475-5255	TL00	EAST MILLCREEK LIBRARY	EAST MILLCREEK LIBRARY	100,000
418	474-5251	TF00	EAST MILLCREEK SR CENTER	EAST MILLCREEK SR CENTER	95,000

#	Obj.	Act.	Project Location	Description	Recommended Funding
419	478-5260	TH60	FLEET SHOPS	HEAVY DUTY SHOP	9,320,000
420	479-5261	TH70	HEALTH CENTER	HEALTH CENTER	15,095,000
421	476-5256-7	TC00	MIDVALE PUBLIC WORKS COMPLEX	ADMINISTRATION BUILDING	90,000
422	474-5258	TH00	RIVERTON SENIOR CENTER	RIVERTON SENIOR CENTER	38,747
423	475-5254	TJ00	WEST JORDAN LIBRARY	WEST JORDAN LIBRARY	150,000
TOTAL 2013 BOND REBUDGET REQUESTS					58,257,386
NEW REQUESTS					
425	7310		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					
428	1630	RF91	SOLID WASTE	CONCRETE SCALE APPROACHES	50,000
429	1630	RF91	SOLID WASTE	CITIZEN UNLOADING FACILITY STUDY	100,000
TOTAL 2012 SOLID WASTE REBUDGET REQUESTS					150,000
NEW REQUESTS					
430	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					
431					
TOTAL 2012 SALT PALACE REBUDGET REQUESTS					-
NEW REQUESTS					
432	2937		SALT PALACE	ASBESTOS ABATEMENT-TRANSFORMER ROOM VAULT	154,200
433	2937		SALT PALACE	SECURITY CAMERA UPGRADE	151,238
434	2937		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)					

#	Obj.	Act.	Project Location	Description	Recommended Funding
REBUDGET REQUEST					
449	2937	04ST	SOUTHTOWNE EXPO CTR	REPAIR ROOF LEAKS IN CONCOURSE AREA	30,150
TOTAL 2012 SOUTH TOWNE REBUDGET					30,150
NEW REQUESTS					
450	2937		SOUTHTOWNE EXPO CTR	CAMERA SYSTEM UPGRADE	57,128
451	2937		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					
454	2130	BQ01	ABRAVANEL HALL	GLASS WALL FIN REPLACEMENT	29,727
455	2661	01CA	CAPITOL THEATRE	FIRE PROTECTION SYSTEM (PHASE 1)	103,000
TOTAL 2012 CTR FOR THE ARTS REBUDGET REQUESTS					132,727
NEW REQUESTS					
456	2130		ABRAVANEL HALL	AUDITORIUM LIGHTING CONVERSION	79,500
457	2130		ABRAVANEL HALL	BACKSTAGE CARPET REPLACEMENT	58,890
458	2130		ABRAVANEL HALL	LOBBY LIGHTING UPGRADES	30,000
459	2120		ABRAVANEL HALL	PLAZA CONCRETE REPLACEMENT	270,000
460	2130		ABRAVANEL HALL	PUBLIC ELEVATOR RENOVATION	195,000
461	2661		ABRAVANEL HALL	SPRINKLER AND FIRE SYSTEM (PHASE 2)	135,500
462	2661		CAPITOL THEATRE	FIRE SYSTEM (PHASE 2)	25,900
463	2130		CAPITOL THEATRE	LOADING DOCK & RAMP REPAIR	40,000
464	2130	19RW	ROSE WAGNER	A/C REPLACEMENT	99,000
465	7430 / 2419	20RW	ROSE WAGNER	BB AUDIO SYSTEM REPLACEMENT	74,710
466	2661	21RW	ROSE WAGNER	FIRE SYSTEM (PHASE 2)	12,700
467	2930	22RW	ROSE WAGNER	LOBBY RENOVATION PLANNING	8,000
468	2130	23RW	ROSE WAGNER	PARTIAL ROOF REPLACEMENT	270,000
469	2130	24RW	ROSE WAGNER	STUDIO THEATRE FLOOR REPLACEMENT	44,100

#	Obj.	Act.	Project Location	Description	Recommended Funding
470	2130	25RW	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					
478	5320-7310	VK30	CAPITOL THEATRE	BALLET WEST BUILDING	5,332,094
479	5329-7430	VG00	CRIMINAL JUSTICE ADVISORY COUNCIL	INTERGRATED JUSTICE INFO SYSTEM	758,966
480	5341		ENERGY EFFICIENCY PROJECTS	MULTIPLE FACILITIES	9,108
481	5331-7310	16EP	EQUESTRIAN PARK	COVER OUTDOOR ARENA #3	208,028
482	5328-7140	VE00	EQUESTRIAN PARK	STORM DRAINAGE IMPROVEMENTS	559,662
483	5345-1930	VK20	FINANCIAL SYSTEM	PROJECT UPDATE	5,511,162
484	5325-6439	VC00	JAIL MANAGEMENT STUDY		2,263
485	5339-2130	VI21	LIBRARY	LIBRARY MAINTENANCE PROJECTS	59,582
486	5332	VQ00	LIBRARY SERVICES	TECHNOLOGY	872,639
487	5333-7310	VX00	MAGNA LIBRARY	NEW CONSTRUCTION	134,162
488	5323		MUNICIPAL SERVICES	CAPITAL IMPROVEMENT PROJECTS	1,600,000
489	5323		MUNICIPAL SERVICES	OVERPASS FROM UDOT ROADS	500,000
490	5347-7315	VT00	PROPERTY TAX SYSTEM	SOFTWARE	1,430,719
491	5348	VK00	PUBLIC SAFETY COMMISSION		1,545
492	5349	VK10	QECB SOLAR PROJECT	SOLAR PPA	11,531
493	5319-2130	39SP	SALT PALACE	CHILLER #4 REPLACEMENT	274,135
494	5319-7220	47SP	SALT PALACE	COOLING TOWER HIGH SPEED MOTORS W/ VFD ON FANS	116,446
495	5319-2130	45SP	SALT PALACE	RENOVATE RESTROOMS 255 MEZZANINE	73,470
496	5319-2130	41SP	SALT PALACE	REPLACE FILL MATERIAL IN COOLING TOWER #5	40,330
497	5319-2130	42SP	SALT PALACE	REPLACE SIDEWALK PAVERS	5,535
TOTAL 2012 REVOLVING FUND REBUDGET REQUESTS					17,501,377

#	Obj.	Act.	Project Location	Description	Recommended Funding
NEW REQUESTS					
499	5317		IT PROJECTS	TECHNOLOGY	500,000
500	5339-2130		LIBRARY MAINTENANCE	VARIOUS LOCATIONS	400,000
501	5332-2419/	VQ00	LIBRARY TECHNOLOGY	TECHNOLOGY	600,000
502	7420/7430		PARKS EQUIPMENT	EQUIPMENT ROTATION	425,000
503	5322-2419/7410		RECREATION EQUIPMENT	EQUIPMENT ROTATION	500,000
504	7430		SALT PALACE	EQUIPMENT ROTATION (LARGE CAPITAL EQUIPMENT)	150,000
505	2419		SALT PALACE	EQUIPMENT ROTATION (SMALL OPERATIONAL EQUIPMENT)	300,000
506	5319-7220		SALT PALACE	ESCALATORS FOR MEETING ROOMS 155, 255, 355	3,360,000
507	7430		SOUTHTOWNE	EQUIPMENT ROTATION (LARGE CAPITAL EQUIPMENT)	50,000
508	2419		SOUTHTOWNE	EQUIPMENT ROTATION (SMALL OPERATIONAL EQUIPMENT)	100,000
509	5319-7140		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					
510					
TOTAL 2013 ESR FUND REQUEST					-
L: ZAP II (430-500-****)					
REBUDGET REQUESTS					
511	5515	7310	UT02 SORENSON REC CENTER	NEW FACILITY	162,500
512	5518	7140	UY01 PARLEYS CREEK TRAIL	TRAIL FROM BST TO HIDDEN HOLLOW PARK	251,000
513	5522	7140	UY02 JORDAN RIVER TRAIL	TRAIL DEVELOPMENT & LAND ACQUISITION	708,241
514	5537	2130	UT34 MAINTENANCE PROJECTS	ACORD ICE DEHUMIDIFCATION SYSTEM	352,577
515	5538	6432	UT40 OTHER PROJECT COSTS	OVERHEAD	10,000
TOTAL 2013 ZAP II PROJECTS REQUEST					1,484,318