

# Salt Lake County

## Expense Budget By By Fund, Rep Dep, Sub Dep, Acc

|   | BUDGET<br>STARTING<br>POINT | REQUEST<br>ENTERED BY<br>ORGANIZATION | TOTAL<br>REQUEST<br>SBFS, OPS | TENTATIVE<br>BUDGET | MAYOR<br>PROPOSED<br>BUDGET | COUNCIL<br>RECOMMND<br>BUDGET | 2015 JUNE<br>ADJUSTED<br>BUDGET | VAR \$       |
|---|-----------------------------|---------------------------------------|-------------------------------|---------------------|-----------------------------|-------------------------------|---------------------------------|--------------|
| <b>350 REDEVELOPMENT AGENCY OF SL CO FI</b>   |                             |                                       |                               |                     |                             |                               |                                 |              |
| <b>101600 REDEVELOPMENT AGENCY OF SL CO</b>   |                             |                                       |                               |                     |                             |                               |                                 |              |
| <b>1016001000 SL CO RDA ADMINISTRATION</b>    |                             |                                       |                               |                     |                             |                               |                                 |              |
| 603055 EMPLOYEE SERV RES FUND CHARGES         | 12                          | -12                                   | 0                             | 0                   | 0                           | 0                             | 0                               | -12          |
| 603056 OPEB CHARGE                            | 3,468                       | -24                                   | 3,444                         | 3,444               | 3,444                       | 3,444                         | 3,444                           | -24          |
| 603070 WORKERS COMPENSATION                   | 458                         | 0                                     | 458                           | 458                 | 458                         | 458                           | 458                             | 0            |
| 611015 EDUCATION AND TRAINING SERV/SUPP       | 1,000                       | 0                                     | 1,000                         | 1,000               | 1,000                       | 1,000                         | 1,000                           | 0            |
| 613005 PRINTING CHARGES                       | 500                         | 0                                     | 500                           | 500                 | 500                         | 500                           | 500                             | 0            |
| 613010 PUBLIC NOTICES                         | 1,000                       | 0                                     | 1,000                         | 1,000               | 1,000                       | 1,000                         | 1,000                           | 0            |
| 615005 OFFICE SUPPLIES                        | 500                         | 0                                     | 500                           | 500                 | 500                         | 500                           | 500                             | 0            |
| 619025 TRAVEL AND TRANSPORTATION              | 2,500                       | 0                                     | 2,500                         | 2,500               | 2,500                       | 2,500                         | 2,500                           | 0            |
| 639025 OTHER PROFESSIONAL FEES                | 50,000                      | 0                                     | 50,000                        | 50,000              | 50,000                      | 50,000                        | 50,000                          | 0            |
| 663010 COUNCIL OVERHEAD COST                  | 157                         | 108                                   | 265                           | 265                 | 265                         | 265                           | 265                             | 108          |
| 663015 MAYOR OVERHEAD COST                    | 152                         | 125                                   | 277                           | 277                 | 277                         | 277                           | 277                             | 125          |
| 663020 MAYOR OPS OVERHEAD COST                | 208                         | 456                                   | 664                           | 664                 | 664                         | 664                           | 664                             | 456          |
| 663025 AUDITOR OVERHEAD COST                  | 0                           | 237                                   | 237                           | 237                 | 237                         | 237                           | 237                             | 237          |
| 663030 DISTRICT ATTORNEY OVERHEAD COST        | 59,052                      | 9,862                                 | 68,914                        | 68,914              | 68,914                      | 68,914                        | 68,914                          | 9,862        |
| 663035 REAL ESTATE OVERHEAD COST              | 356                         | -356                                  | 0                             | 0                   | 0                           | 0                             | 0                               | -356         |
| 663040 INFO SERVICES OVERHEAD COST            | 1,813                       | 1,067                                 | 2,880                         | 2,880               | 2,880                       | 2,880                         | 2,880                           | 1,067        |
| 663045 PURCHASING OVERHEAD COST               | 9,072                       | -8,002                                | 1,070                         | 1,070               | 1,070                       | 1,070                         | 1,070                           | -8,002       |
| 663055 GOVERN IMMUNITY OVERHEAD COST          | 117                         | -2,562                                | -2,445                        | -2,445              | -2,445                      | -2,445                        | -2,445                          | -2,562       |
| 663070 MAYOR FINANCE OVERHEAD COST            | 0                           | 406                                   | 406                           | 406                 | 406                         | 406                           | 406                             | 406          |
| 693020 INTERFUND CHARGES                      | 111,900                     | 0                                     | 111,900                       | 111,900             | 111,900                     | 111,900                       | 111,900                         | 0            |
| <b>TOTAL DEPT/SubDEPT 1016001000</b>          | <b>242,265</b>              | <b>1,305</b>                          | <b>243,570</b>                | <b>243,570</b>      | <b>243,570</b>              | <b>243,570</b>                | <b>243,570</b>                  | <b>1,305</b> |
| <b>1016002010 MAGNA EAST MAIN ST TAX INCF</b> |                             |                                       |                               |                     |                             |                               |                                 |              |
| 639025 OTHER PROFESSIONAL FEES                | 65,000                      | 0                                     | 65,000                        | 65,000              | 65,000                      | 65,000                        | 65,000                          | 0            |
| <b>TOTAL DEPT/SubDEPT 1016002010</b>          | <b>65,000</b>               | <b>0</b>                              | <b>65,000</b>                 | <b>65,000</b>       | <b>65,000</b>               | <b>65,000</b>                 | <b>65,000</b>                   | <b>0</b>     |
| <b>1016003010 NEW ARBOR PARK TAX INCREM</b>   |                             |                                       |                               |                     |                             |                               |                                 |              |
| 639025 OTHER PROFESSIONAL FEES                | 0                           | 0                                     | 1,925,698                     | 1,925,698           | 1,925,698                   | 1,925,698                     | 1,925,698                       | 1,925,698    |

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|--|-----------------------------|---------------------------------------|-------------------------------|---------------------|-----------------------------|-------------------------------|---------------------------------|------------------|
| <b>350 REDEVELOPMENT AGENCY OF SL CO FI</b>        |                             |                                       |                               |                     |                             |                               |                                 |                  |
| <b>101600 REDEVELOPMENT AGENCY OF SL CO</b>        |                             |                                       |                               |                     |                             |                               |                                 |                  |
| <b>1016003010 NEW ARBOR PARK TAX INCREM</b>        |                             |                                       |                               |                     |                             |                               |                                 |                  |
| 665085 PASS THRU GRANT CONTRACTS                   | 0                           | 0                                     | 250,000                       | 250,000             | 250,000                     | 250,000                       | 250,000                         | 250,000          |
| <b>TOTAL DEPT/SubDEPT 1016003010</b>               | <b>0</b>                    | <b>0</b>                              | <b>2,175,698</b>              | <b>2,175,698</b>    | <b>2,175,698</b>            | <b>2,175,698</b>              | <b>2,175,698</b>                | <b>2,175,698</b> |
| <b>TOTAL REPORT DEPT 101600</b>                    | <b>307,265</b>              | <b>1,305</b>                          | <b>2,484,268</b>              | <b>2,484,268</b>    | <b>2,484,268</b>            | <b>2,484,268</b>              | <b>2,484,268</b>                | <b>2,177,003</b> |
| <b>TOTAL FUND 350 REDEVELOPMENT AGENCY OF SL C</b> | <b>307,265</b>              | <b>1,305</b>                          | <b>2,484,268</b>              | <b>2,484,268</b>    | <b>2,484,268</b>            | <b>2,484,268</b>              | <b>2,484,268</b>                | <b>2,177,003</b> |
| <b>REPORT TOTALS</b>                               | <b>307,265</b>              | <b>1,305</b>                          | <b>2,484,268</b>              | <b>2,484,268</b>    | <b>2,484,268</b>            | <b>2,484,268</b>              | <b>2,484,268</b>                | <b>2,177,003</b> |