



2015 Adopted Budget

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Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

SALT LAKE COUNTY
Fund Summary--Governmental
2015 Adopted Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
TAX FUNDS - COUNTYWIDE									
110--GENERAL FUND	43,258,000	0.0000%	123,360,000	165,621,880	16,544,863	348,784,743	281,731,177	32,671,771	34,381,795
115--GOVERNMENTAL IMMUNIT	3,351,000	0.0000%	1,560,000	1,451,638	0	6,362,638	4,050,000	1,310,000	1,002,638
250--FLOOD CONTROL FUND	4,800,000	0.0000%	6,300,000	1,305,180	0	12,405,180	10,269,845	165,392	1,969,943
370--HEALTH FUND	5,500,000	0.0000%	10,900,000	24,664,062	0	41,064,062	37,917,310	370,001	2,776,751
390--PLANETARIUM FUND	2,070,000	0.0000%	2,830,000	3,468,437	1,862,008	10,230,445	9,292,847	0	937,598
410--BOND DEBT SERVICE	11,300,000	0.0000%	37,500,000	3,656,965	0	52,456,965	38,046,572	3,000,000	11,410,393
450--CAPITAL IMPROVEMENTS	5,678,000	0.0000%	5,450,000	1,478,670	650,000	13,256,670	10,410,737	500,000	2,345,933
Total	75,957,000	0.0000%	187,900,000	201,646,832	19,056,871	484,560,703	391,718,488	38,017,164	54,825,051
TAX FUNDS - OTHER									
230--MUNICIPAL SERVICE FUNE	8,616,000	0.0000%	0	44,601,318	0	53,217,318	50,256,247	210,780	2,750,291
232--GOV IMMUNITY - UNINCOF	2,888,000	0.0000%	784,000	32,000	0	3,704,000	302,684	0	3,401,316
360--LIBRARY FUND	9,450,000	0.0000%	35,700,000	5,463,000	0	50,613,000	40,569,414	2,978,639	7,064,947
Total	20,954,000	0.0000%	36,484,000	50,096,318	0	107,534,318	91,128,345	3,189,419	13,216,554
STATE TAX ADMIN FUNDS									
340--STATE TAX ADMINISTRATIC	5,022,000	0.0000%	20,520,000	2,126,000	999,767	28,667,767	27,251,984	0	1,415,783
Total	5,022,000	0.0000%	20,520,000	2,126,000	999,767	28,667,767	27,251,984	0	1,415,783
OTHER GOVERNMENTAL FUNCI									
120--GRANT PROGRAMS FUND	2,200,000	0.0000%	0	106,865,547	28,184,000	137,249,547	136,524,286	0	725,261
125--ECON DEV & COMMUNITY	1,506,000	0.0000%	0	20,347,453	0	21,853,453	20,459,692	0	1,393,761
130--TRANSPORTATION PRESE	2,800,000	0.0000%	0	191,000,600	0	193,800,600	191,300,976	0	2,499,624
180--RAMPTON SALT PALACE C	11,000,000	0.0000%	0	8,388,327	7,066,566	26,454,893	24,432,638	100,000	1,922,255
181--TRCC:TOURISM,REC,CULT	6,758,000	0.0000%	0	36,150,000	0	42,908,000	14,219,988	26,582,824	2,105,188
182--SOUTH TOWNE EXPOSITIC	800,000	0.0000%	0	3,558,867	1,215,000	5,573,867	5,251,502	0	322,365
185--FINE ARTS FUND	2,420,000	0.0000%	0	2,984,153	5,809,277	11,213,430	11,213,389	0	41
186--EQUESTRIAN PARK	31,000	0.0000%	0	1,147,466	730,000	1,908,466	1,877,058	0	31,408
270--CLASS B & COLLECTOR R	2,416,000	0.0000%	0	8,206,076	0	10,622,076	10,087,733	0	534,343
280--OPEN SPACE FUND	1,058,000	0.0000%	0	10,058	305,000	1,373,058	358,308	0	1,014,750
290--VISITOR PROMOTION FUN	1,186,000	0.0000%	0	18,645,000	0	19,831,000	12,619,491	4,564,351	2,647,158
310--ZOOS, ARTS & PARKS FUN	103,000	0.0000%	0	15,923,008	1,776,213	17,802,221	17,801,360	0	861
320--HOUSING PROGRAMS	2,345,000	0.0000%	0	7,000	0	2,352,000	1,853,355	0	498,645

SALT LAKE COUNTY
Fund Summary--Governmental
2015 Adopted Budget

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

SALT LAKE COUNTY
Fund Summary--Proprietary
2015 Adopted Budget

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

Fund Transfers Summary By Fund (Fall)

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

Fund Transfers Summary By Fund (Fall)

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

Fund Transfers Summary By Fund (Fall)

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

Salt Lake County
Budget Expense By Organization
Fall 2014 Budget Process For Fiscal 2015

	2012 ACTUAL	2013 ACTUAL	2014 FINAL BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
102000 MAYOR ADMINISTRATION	1,448,050	1,509,304	1,699,837	1,876,033	0	1,876,033	176,196	10.37%
102100 MAYOR OPERATIONS	2,698,487	2,774,833	2,509,187	2,856,091	0	2,856,091	346,904	13.83%
102200 MAYOR FINANCIAL ADMIN	3,116,554	3,588,558	3,722,312	4,141,202	0	4,141,202	418,890	11.25%
102500 REGIONAL DEVELOPMENT	0	0	17,076,529	15,422,331	-325,000	15,097,331	(1,979,198)	-11.59%
106000 BUSINESS & ECON DEVELOPMENT (HIST)	844,423	1,053,643	0	0	0	0	0	
109900 MAYOR MANAGED CAPITAL PROJECTS	0	0	532,820	532,820	0	532,820	0	0.00%
235000 EXTENSION SERVICE	574,997	580,919	601,523	748,260	0	748,260	146,737	24.39%
240000 CRIMINAL JUSTICE SERVICES	9,214,023	9,724,130	10,948,275	11,310,372	0	11,310,372	362,097	3.31%
290000 INDIGENT LEGAL SERVICES	15,118,800	15,520,440	16,225,540	17,100,823	326,552	17,427,375	1,201,835	7.41%
356000 EQUESTRIAN PARK EVENT CTR (EPEC) OPS	1,397,472	0	0	0	0	0	0	
361000 WHEELER FARM (HIST)	-3,400	0	0	0	0	0	0	
362000 MILLCREEK CANYON	474,535	383,737	527,577	500,000	0	500,000	(27,577)	-5.23%
363000 PARKS	11,738,118	13,384,508	13,459,652	14,232,522	0	14,232,522	772,870	5.74%
364000 RECREATION	30,500,429	31,618,958	32,736,896	33,507,080	0	33,507,080	770,184	2.35%
435000 EMERGENCY SERVICES	3,128,970	2,843,610	1,881,443	1,931,443	0	1,931,443	50,000	2.66%
436000 ADDRESSING	446,765	494,352	507,363	0	0	0	(507,363)	-100.00%
500300 GENERAL FUND-STATUTORY & GENL	4,568,684	8,104,836	8,721,993	7,879,374	0	7,879,374	(842,619)	-9.66%
605000 INFORMATION SVCS	11,966,276	12,957,722	13,943,377	15,425,689	0	15,425,689	1,482,312	10.63%
605099 INFORMATION SVCS CAPITAL PROJ	0	0	517,357	610,532	0	610,532	93,175	18.01%
610000 CONTRACTS AND PROCUREMENT	1,081,923	1,111,503	1,208,582	1,093,799	0	1,093,799	(114,783)	-9.50%
615000 HUMAN RESOURCES	2,062,069	2,160,797	2,401,822	3,312,237	0	3,312,237	910,415	37.91%
631000 FACILITIES MANAGEMENT	625,992	409,045	532,130	538,746	0	538,746	6,616	1.24%
640000 RECORDS MANAGEMENT & ARCHIVES	404,232	413,487	433,287	0	0	0	(433,287)	-100.00%
701000 COUNCIL	2,080,808	2,172,585	2,587,931	2,634,245	0	2,634,245	46,314	1.79%
760000 AUDITOR	2,084,549	1,766,840	1,965,089	2,031,095	-76,182	1,954,913	(10,176)	-0.52%
790000 CLERK	1,181,693	1,230,296	1,365,719	1,607,270	0	1,607,270	241,551	17.69%

Salt Lake County
Budget Expense By Organization
Fall 2014 Budget Process For Fiscal 2015

	2012 ACTUAL	2013 ACTUAL	2014 FINAL BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
790100 ELECTION CLERK	5,591,663	3,620,784	4,498,886	2,825,978	0	2,825,978	(1,672,908)	-37.18%
820000 DISTRICT ATTORNEY	25,073,478	26,334,604	29,780,867	30,003,577	690,000	30,693,577	912,710	3.06%
880000 RECORDER	2,306,127	2,377,620	2,659,435	2,729,063	0	2,729,063	69,628	2.62%
912000 COUNTY JAIL	66,425,695	69,551,377	75,185,624	76,028,270	-145,290	75,882,980	697,356	0.93%
912500 SHERIFF COURT SVCS & SECURITY	13,090,325	13,536,792	14,438,019	14,494,393	145,290	14,639,683	201,664	1.40%
913000 SHERIFF CW INVEST/SUPPORT SVCS	11,160,277	11,769,828	12,688,166	13,323,799	0	13,323,799	635,633	5.01%
940000 SURVEYOR	2,010,724	2,167,968	2,395,683	2,418,763	0	2,418,763	23,080	0.96%
Total 110 GENERAL FUND	232,412,737	243,163,075	277,752,921	281,115,807	615,370	281,731,177	3,978,256	1.43%
115 GOVERNMENTAL IMMUNITY FUND								
821000 GOVERNMENTAL IMMUNITY	1,599,529	2,051,856	4,050,000	4,050,000	0	4,050,000	0	0.00%
Total 115 GOVERNMENTAL IMMUNITY FUND	1,599,529	2,051,856	4,050,000	4,050,000	0	4,050,000	0	0.00%
120 GRANT PROGRAMS FUND								
210000 YOUTH SERVICES DIVISION	10,188,222	10,898,786	11,303,504	11,437,902	0	11,437,902	134,398	1.19%
225000 BEHAVIORAL HEALTH SERVICES	90,004,759	99,917,731	104,719,149	105,736,790	0	105,736,790	1,017,641	0.97%
230000 AGING AND ADULT SERVICES	17,358,605	17,573,549	19,188,937	19,299,594	0	19,299,594	110,657	0.58%
271000 COMMUNITY RESOURCES & DEVELOPM (HIS)	11,552,365	10,548,914	0	0	0	0	0	
502500 GRANT FUND STATUTORY & GENERAL	0	1,232	50,000	50,000	0	50,000	0	0.00%
Total 120 GRANT PROGRAMS FUND	129,103,952	138,940,212	135,261,590	136,524,286	0	136,524,286	1,262,696	0.93%
125 ECON DEV & COMMUNITY RESOURCES								
102700 REVOLVING LOAN PROGRAMS	0	0	0	462,239	0	462,239	462,239	
102800 RDA PROPERTY TAX	0	0	0	19,997,453	0	19,997,453	19,997,453	
277000 REVOLVING LOAN PROGRAMS	736,405	168,410	1,092,239	0	0	0	(1,092,239)	-100.00%
278000 RDA PROPERTY TAX (HIST)	0	0	19,997,453	0	0	0	(19,997,453)	-100.00%
Total 125 ECON DEV & COMMUNITY RESOUR	736,405	168,410	21,089,692	20,459,692	0	20,459,692	(630,000)	-2.99%
130 TRANSPORTATION PRESERVATION FUNI								

Salt Lake County Budget Expense By Organization Fall 2014 Budget Process For Fiscal 2015

	2012 ACTUAL	2013 ACTUAL	2014 FINAL BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 ADOPTED BUDGET	VAR \$	VAR %
130 TRANSPORTATION PRESERVATION FUNI								
103000 TRANSPORTATION PRESERVATION DS	0	0	7,144,941	8,300,976	0	8,300,976	1,156,035	16.18%
103100 TRANSPORTATION PRESERVATN PROJ	0	0	2,294,876	1,200,000	0	1,200,000	(1,094,876)	-47.71%
103200 LOCAL OPT SALES TAX FOR TRANSPORTAT	0	0	174,400,000	181,800,000	0	181,800,000	7,400,000	4.24%
Total 130 TRANSPORTATION PRESERVATION	0	0	183,839,817	191,300,976	0	191,300,976	7,461,159	4.06%
180 RAMPTON SALT PALACE CONV CTR								
355000 SALT PALACE CONV CTR OPS (SPCC)	52,622,482	14,880,173	15,420,691	22,008,538	0	22,008,538	6,587,847	42.72%
355099 SPCC RESERVE CAPITAL PROJECTS	0	0	3,374,601	2,424,100	0	2,424,100	(950,501)	-28.17%
Total 180 RAMPTON SALT PALACE CONV CTR	52,622,482	14,880,173	18,795,292	24,432,638	0	24,432,638	5,637,346	29.99%
181 TRCC:TOURISM,REC,CULTRL,CONVEN								
107000 TRCC-TOURISM REC CULTRL CONVEN	1,763,555	3,120,408	5,067,800	5,311,655	25,000	5,336,655	268,855	5.31%
107099 PARKS & REC CAPITAL IMPROVEMENT	0	0	4,579,304	7,784,041	0	7,784,041	3,204,737	69.98%
363099 PARKS EQUIPMENT REPLACE	0	0	349,292	349,292	0	349,292	0	0.00%
364099 REC EQUIPMENT REPLACEMENT	0	0	500,000	750,000	0	750,000	250,000	50.00%
Total 181 TRCC:TOURISM,REC,CULTRL,CONV	1,763,555	3,120,408	10,496,396	14,194,988	25,000	14,219,988	3,723,592	35.47%
182 SOUTH TOWNE EXPOSITION CENTER								
355200 SOUTH TOWNE EXPO CENTER (STEC) OPS	3,698,477	3,771,296	3,735,697	4,144,845	0	4,144,845	409,148	10.95%
355299 SOUTH TOWNE CAPITAL PROJECTS	0	0	987,093	1,106,657	0	1,106,657	119,564	12.11%
Total 182 SOUTH TOWNE EXPOSITION CENTE	3,698,477	3,771,296	4,722,790	5,251,502	0	5,251,502	528,712	11.19%
185 FINE ARTS FUND								
350000 CENTER FOR THE ARTS (CFA)	5,541,958	6,269,937	6,768,131	6,983,527	-13,000	6,970,527	202,396	2.99%
350099 CFA CAPITAL PROJ	0	0	2,984,312	4,242,862	0	4,242,862	1,258,550	42.17%
Total 185 FINE ARTS FUND	5,541,958	6,269,937	9,752,443	11,226,389	-13,000	11,213,389	1,460,946	14.98%
186 EQUESTRIAN PARK								
356000 EQUESTRIAN PARK EVENT CTR (EPEC) OPS	0	0	1,760,556	1,877,058	0	1,877,058	116,502	6.62%

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186 EQUESTRIAN PARK								
356099 EPEC CAPITAL PROJECTS	0	0	84,000	0	0	0	(84,000)	-100.00%
Total 186 EQUESTRIAN PARK	0	0	1,844,556	1,877,058	0	1,877,058	32,502	1.76%
230 MUNICIPAL SERVICE FUND								
101500 OFFICE OF TOWNSHIP SERVICES	531,934	870,154	1,511,432	1,348,927	20,000	1,368,927	(142,505)	-9.43%
405000 PLANNING & DEVELOPMENT SERVICES	5,238,223	5,345,764	5,899,462	5,828,700	0	5,828,700	(70,762)	-1.20%
410000 ANIMAL SERVICES	4,469,116	5,018,723	5,627,195	5,709,873	0	5,709,873	82,678	1.47%
425000 STREET LIGHTING	2,463,406	1,482,475	416,767	518,824	0	518,824	102,057	24.49%
440000 PUBLIC WORKS OPERATIONS	17,070,299	18,305,632	19,042,638	19,576,994	0	19,576,994	534,356	2.81%
450000 PUBLIC WORKS ENGINEERING	2,112,780	2,108,500	2,207,824	2,381,471	0	2,381,471	173,647	7.87%
502000 MUNICIPAL SERVICES-STAT & GENL	1,402,866	3,266,529	4,657,241	5,667,491	0	5,667,491	1,010,250	21.69%
560000 MUNICIPAL SERVICES CAPITAL IMP	3,531,858	6,136,848	8,645,986	7,492,745	0	7,492,745	(1,153,241)	-13.34%
850000 JUSTICE COURTS	1,427,941	1,396,418	1,667,616	1,712,265	-46,593	1,665,672	(1,944)	-0.12%
911500 SHERIFF LAW ENFORCEMENT	1,301,906	39,719	45,550	45,550	0	45,550	0	0.00%
Total 230 MUNICIPAL SERVICE FUND	39,550,328	43,970,762	49,721,711	50,282,840	-26,593	50,256,247	534,536	1.08%
232 GOV IMMUNITY - UNINCORP								
502200 GOV IMMUNITY UNINCORP	164,192	237,734	302,684	302,684	0	302,684	0	0.00%
Total 232 GOV IMMUNITY - UNINCORP	164,192	237,734	302,684	302,684	0	302,684	0	0.00%
250 FLOOD CONTROL FUND								
460000 FLOOD CONTROL ENGINEERING	4,106,557	4,366,107	5,578,207	5,707,836	0	5,707,836	129,629	2.32%
461000 FLOOD CONTROL PROJECTS	4,364,648	1,781,649	5,162,676	4,562,009	0	4,562,009	(600,667)	-11.63%
Total 250 FLOOD CONTROL FUND	8,471,205	6,147,755	10,740,883	10,269,845	0	10,269,845	(471,038)	-4.39%
270 CLASS B & COLLECTOR ROAD FUND								
455000 CLASS B ROADS PROJECTS	1,295,558	1,408,894	2,278,747	3,529,470	0	3,529,470	1,250,723	54.89%
456000 CLASS B ROADS MAINTENANCE	7,412,062	7,109,882	8,818,074	6,558,263	0	6,558,263	(2,259,811)	-25.63%
Total 270 CLASS B & COLLECTOR ROAD FU	8,707,620	8,518,776	11,096,821	10,087,733	0	10,087,733	(1,009,088)	-9.09%

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280 OPEN SPACE FUND								
108000 OPEN SPACE	1,200,255	204,527	1,144,453	358,308	0	358,308	(786,145)	-68.69%
Total 280 OPEN SPACE FUND	1,200,255	204,527	1,144,453	358,308	0	358,308	(786,145)	-68.69%
290 VISITOR PROMOTION FUND								
360000 VISITOR PROMOTION CONTRACT	6,942,331	7,525,423	8,038,809	8,610,783	0	8,610,783	571,974	7.12%
360100 VISITOR PROMOTION CNTY EXP	103,134	182,124	3,897,936	4,008,708	0	4,008,708	110,772	2.84%
Total 290 VISITOR PROMOTION FUND	7,045,465	7,707,547	11,936,745	12,619,491	0	12,619,491	682,746	5.72%
310 ZOOS, ARTS & PARKS FUND								
359100 ZAP TIER I	9,057,097	9,298,499	10,485,301	10,965,688	0	10,965,688	480,387	4.58%
359200 ZAP TIER II	1,667,803	1,703,016	1,930,797	2,019,257	0	2,019,257	88,460	4.58%
359300 ZAP ZOOLOGICAL	2,246,901	2,306,789	2,601,212	2,720,388	0	2,720,388	119,176	4.58%
359400 ZAP ADMINISTRATION	504,844	504,757	566,762	597,928	11,052	608,980	42,218	7.45%
359500 ZAP BOND DEBT SERVICE	15,456,582	1,535,373	1,505,797	1,487,047	0	1,487,047	(18,750)	-1.25%
Total 310 ZOOS, ARTS & PARKS FUND	28,933,228	15,348,433	17,089,869	17,790,308	11,052	17,801,360	711,491	4.16%
320 HOUSING PROGRAMS								
102600 HOUSING PROGRAMS	0	0	0	1,853,355	0	1,853,355	1,853,355	
274000 HOUSING PROGRAMS	7,846	23,963	1,853,355	0	0	0	(1,853,355)	-100.00%
Total 320 HOUSING PROGRAMS	7,846	23,963	1,853,355	1,853,355	0	1,853,355	0	0.00%
340 STATE TAX ADMINISTRATION LEVY								
701100 COUNCIL-TAX ADMINISTRATION	955,811	1,002,470	1,060,799	1,078,166	0	1,078,166	17,367	1.64%
730000 ASSESSOR	11,789,067	12,070,245	13,123,714	13,369,819	0	13,369,819	246,105	1.88%
730099 TAX ADMINISTRATION CAPITAL PROJECTS	0	0	1,992,283	2,940,248	0	2,940,248	947,965	47.58%
760100 AUDITOR-TAX ADMINISTRATION	1,290,561	1,406,299	1,574,953	1,609,626	-76,233	1,533,393	(41,560)	-2.64%
761000 STAT & GENL-TAX ADMINISTRATION	764,501	664,441	423,756	423,756	0	423,756	0	0.00%
820100 DISTRICT ATTORNEY-TAX ADMIN	644,840	771,315	870,523	884,779	0	884,779	14,256	1.64%
885100 RECORDER-TAX ADMINISTRATION	2,536,598	2,503,787	2,751,951	2,732,099	0	2,732,099	(19,852)	-0.72%

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340 STATE TAX ADMINISTRATION LEVY								
940100 SURVEYOR TAX ADMINISTRATION	436,724	519,588	584,516	601,878	0	601,878	17,362	2.97%
970000 TREASURER-TAX ADMINISTRATION	3,090,266	3,242,332	3,615,909	3,687,846	0	3,687,846	71,937	1.99%
Total 340 STATE TAX ADMINISTRATION LEVY	21,508,368	22,180,477	25,998,404	27,328,217	-76,233	27,251,984	1,253,580	4.82%
350 REDEVELOPMENT AGENCY OF SL CO								
101600 REDEVELOPMENT AGENCY OF SL CO	0	0	0	0	307,265	307,265	307,265	
273000 REDEVELOPMENT AGENCY OF SL CO	199,210	242,970	321,635	0	0	0	(321,635)	-100.00%
406000 REDEVELOPMENT AGENCY OF SL CO	0	0	0	307,265	-307,265	0	0	
Total 350 REDEVELOPMENT AGENCY OF SL (199,210	242,970	321,635	307,265	0	307,265	(14,370)	-4.47%
360 LIBRARY FUND								
250000 LIBRARY FUND	33,026,788	34,390,290	36,533,289	38,819,139	0	38,819,139	2,285,850	6.26%
250099 LIBRARY CAPITAL PROJECTS	0	0	2,283,481	1,750,275	0	1,750,275	(533,206)	-23.35%
Total 360 LIBRARY FUND	33,026,788	34,390,290	38,816,770	40,569,414	0	40,569,414	1,752,644	4.52%
370 HEALTH FUND								
215000 HEALTH	30,684,317	31,874,628	35,521,196	37,464,072	225,138	37,689,210	2,168,014	6.10%
215099 HEALTH CAPITAL PROJECTS	0	0	43,904	228,100	0	228,100	184,196	419.54%
Total 370 HEALTH FUND	30,684,317	31,874,628	35,565,100	37,692,172	225,138	37,917,310	2,352,210	6.61%
390 PLANETARIUM FUND								
351000 CLARK PLANETARIUM	6,463,768	6,290,281	8,025,543	6,494,319	0	6,494,319	(1,531,224)	-19.08%
351099 CLARK PLANETARIUM CAPITAL PROJECTS	0	0	0	2,798,528	0	2,798,528	2,798,528	
Total 390 PLANETARIUM FUND	6,463,768	6,290,281	8,025,543	9,292,847	0	9,292,847	1,267,304	15.79%
410 BOND DEBT SERVICE								
515000 BOND DEBT SERVICE	79,448,857	41,786,374	43,617,814	38,046,572	0	38,046,572	(5,571,242)	-12.77%
Total 410 BOND DEBT SERVICE	79,448,857	41,786,374	43,617,814	38,046,572	0	38,046,572	(5,571,242)	-12.77%
411 BOND DEBT SVC-MILLCREEK SID								

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411 BOND DEBT SVC-MILLCREEK SID								
515100 BOND DEBT SVC-MILLCREEK SID	958,008	559,449	533,230	361,326	0	361,326	(171,904)	-32.24%
Total 411 BOND DEBT SVC-MILLCREEK SID	958,008	559,449	533,230	361,326	0	361,326	(171,904)	-32.24%
412 BOND DEBT SVC-MUNIC BLDG AUTH								
515200 BOND DEBT SVC-MUNIC BLDG AUTH	7,256,499	7,271,424	7,256,496	7,262,097	0	7,262,097	5,601	0.08%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	7,256,499	7,271,424	7,256,496	7,262,097	0	7,262,097	5,601	0.08%
413 BOND DEBT SVC-STATE TRANSPORTATI								
515300 BOND DEBT SVC-STATE TRANSPORTA	3,323,086	3,127,539	3,128,436	3,783,436	0	3,783,436	655,000	20.94%
Total 413 BOND DEBT SVC-STATE TRANSPOF	3,323,086	3,127,539	3,128,436	3,783,436	0	3,783,436	655,000	20.94%
414 BOND DEBT SVC- 2014 SALES TAX REV E								
515400 BOND DEBT SVC-SALES TAX REV (STR) BO	0	0	0	749,150	0	749,150	749,150	
Total 414 BOND DEBT SVC- 2014 SALES TAX	0	0	0	749,150	0	749,150	749,150	
425 STATE TRANSPORTATION BOND PROJEC								
503500 STATE TRANSPORTATION BOND PROJ	20,739,256	4,131,915	9,136,085	7,688,750	0	7,688,750	(1,447,335)	-15.84%
Total 425 STATE TRANSPORTATION BOND PR	20,739,256	4,131,915	9,136,085	7,688,750	0	7,688,750	(1,447,335)	-15.84%
426 EXCISE TAX ROAD REV BOND PROJECTS								
503600 EXCISE TAX ROAD PROJECTS CITIES	0	0	34,819,512	31,300,100	0	31,300,100	(3,519,412)	-10.11%
503700 EXCISE TAX ROAD PROJECTS UNINCORP	0	0	8,500,000	6,068,600	0	6,068,600	(2,431,400)	-28.60%
Total 426 EXCISE TAX ROAD REV BOND PRO.	0	0	43,319,512	37,368,700	0	37,368,700	(5,950,812)	-13.74%
430 RECREATION BOND PROJECTS								
551500 SOUTHWEST RECREATION CENTER	441,817	24,383	0	0	0	0	0	
551800 PARLEYS CREEK TRAIL	16,374	12,036	582,467	578,697	0	578,697	(3,770)	-0.65%
552200 JORDAN RIVER TRAIL	82,338	541,644	191,359	75,459	0	75,459	(115,900)	-60.57%
553600 OQUIRRH PARK	30,462	0	0	0	0	0	0	
553700 PARK & FACILITIES MAINTENANCE	282,788	47,065	23,748	23,748	0	23,748	0	0.00%

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430 RECREATION BOND PROJECTS								
553800 OTHER ZAP2 PROJECT COSTS	0	0	10,000	0	0	0	(10,000)	-100.00%
Total 430 RECREATION BOND PROJECTS	853,779	625,128	807,573	677,904	0	677,904	(129,669)	-16.06%
431 PARK BOND PROJECTS								
554100 LODESTONE REGIONAL PARK	0	348,266	5,251,735	4,869,495	0	4,869,495	(382,240)	-7.28%
554200 SOUTHWEST REGIONAL PARK	0	606,430	9,393,570	9,257,229	0	9,257,229	(136,341)	-1.45%
554300 WHEADON FARM PARK	0	440,762	4,959,238	4,816,749	0	4,816,749	(142,489)	-2.87%
554400 MAGNA AREA REGIONAL PARK	0	5,214,818	11,182	11,182	0	11,182	0	0.00%
554500 JORDON RIVER TRAIL - PARK	0	220,241	11,595,759	11,573,527	0	11,573,527	(22,232)	-0.19%
554600 PARLEYS TRAIL - PARK	0	2,772,343	6,227,657	5,704,175	0	5,704,175	(523,482)	-8.41%
Total 431 PARK BOND PROJECTS	0	9,602,860	37,439,141	36,232,357	0	36,232,357	(1,206,784)	-3.22%
435 TRACY AVIARY								
508000 TRACY AVIARY FACILITIES CONSTR	3,651,430	118,019	242,509	220,000	0	220,000	(22,509)	-9.28%
Total 435 TRACY AVIARY	3,651,430	118,019	242,509	220,000	0	220,000	(22,509)	-9.28%
440 HOGLE ZOO FACILITY CONSTRUCTION								
509000 HOGLE ZOO FACILITIES CONSTRUCT	11,382,146	0	182,449	149,000	0	149,000	(33,449)	-18.33%
Total 440 HOGLE ZOO FACILITY CONSTRUCT	11,382,146	0	182,449	149,000	0	149,000	(33,449)	-18.33%
445 DIST ATTORNEY FAC CONSTRUCTION								
504500 DOWNTOWN DA FACILITY CONSTR	1,422,364	222,189	13,966,628	36,198,698	0	36,198,698	22,232,070	159.18%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	1,422,364	222,189	13,966,628	36,198,698	0	36,198,698	22,232,070	159.18%
447 PEOPLESOFT IMPLEMENTATION FUND								
534500 FINANCIAL SYSTEM PROJECT	0	0	1,104,692	330,000	0	330,000	(774,692)	-70.13%
Total 447 PEOPLESOFT IMPLEMENTATION FU	0	0	1,104,692	330,000	0	330,000	(774,692)	-70.13%
450 CAPITAL IMPROVEMENTS FUND								

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450 CAPITAL IMPROVEMENTS FUND								
505000 CAPITAL IMPROVEMENTS	3,444,553	8,834,868	9,660,272	10,410,737	0	10,410,737	750,465	7.77%
Total 450 CAPITAL IMPROVEMENTS FUND	3,444,553	8,834,868	9,660,272	10,410,737	0	10,410,737	750,465	7.77%
478 FLEET BUILDING								
526000 FLEET BUILDING	749,592	7,473,353	1,289,510	1,100,000	0	1,100,000	(189,510)	-14.70%
Total 478 FLEET BUILDING	749,592	7,473,353	1,289,510	1,100,000	0	1,100,000	(189,510)	-14.70%
479 PUBLIC HEALTH CENTER								
526100 PUBLIC HEALTH CENTER	0	2,640,171	18,095,000	18,780,000	0	18,780,000	685,000	3.79%
Total 479 PUBLIC HEALTH CENTER	0	2,640,171	18,095,000	18,780,000	0	18,780,000	685,000	3.79%
480 MIDVALE SENIOR CENTER FUND								
526200 MIDVALE SENIOR CENTER	0	541,539	5,258,461	422,000	0	422,000	(4,836,461)	-91.97%
Total 480 MIDVALE SENIOR CENTER FUND	0	541,539	5,258,461	422,000	0	422,000	(4,836,461)	-91.97%
481 PARKS & PW OP CENTER FUND								
526300 PARKS & PW OPERATIONS CENTER	0	0	5,785,600	18,000	0	18,000	(5,767,600)	-99.69%
Total 481 PARKS & PW OP CENTER FUND	0	0	5,785,600	18,000	0	18,000	(5,767,600)	-99.69%
482 CAPITAL THEATRE FUND								
532000 CAP THEATRE CAPITAL PROJECTS	0	0	3,921,693	3,180,422	0	3,180,422	(741,271)	-18.90%
Total 482 CAPITAL THEATRE FUND	0	0	3,921,693	3,180,422	0	3,180,422	(741,271)	-18.90%
620 FLEET MANAGEMENT								
680000 FLEET MANAGEMENT	20,755,170	25,344,403	26,777,913	23,427,961	0	23,427,961	(3,349,952)	-12.51%
Total 620 FLEET MANAGEMENT	20,755,170	25,344,403	26,777,913	23,427,961	0	23,427,961	(3,349,952)	-12.51%
650 FACILITIES SERVICES								
620000 PRINTING	429,572	445,832	473,356	480,097	0	480,097	6,741	1.42%
630000 FACILITIES SERVICES	7,880,470	10,225,042	11,319,755	11,665,177	0	11,665,177	345,422	3.05%

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650 FACILITIES SERVICES								
635000 TELECOMMUNICATIONS	3,647,068	3,844,642	4,422,423	4,371,250	0	4,371,250	(51,173)	-1.16%
690000 GOVERNMENT CENTER OPERATIONS	5,126,879	4,334,375	4,404,711	4,406,464	0	4,406,464	1,753	0.04%
Total 650 FACILITIES SERVICES	17,083,989	18,849,891	20,620,245	20,922,988	0	20,922,988	302,743	1.47%
680 EMPLOYEE SERVICE RESERVE								
530000 EMP SERV RES-NONSTAT BNFITS	42,216,185	40,115,211	47,880,586	42,586,406	0	42,586,406	(5,294,180)	-11.06%
530100 EMP SERV RES-ADMINISTRATION	1,163,610	1,716,984	1,589,079	391,117	0	391,117	(1,197,962)	-75.39%
530200 EMP SERV RES-STAT BENEFITS	47,243,235	3,792,922	2,893,426	2,923,426	0	2,923,426	30,000	1.04%
530300 EMP SERV RES-EARLY RETIREMENT	17,608	23,985	0	0	0	0	0	
530400 EMP SERV RES-WELLNESS PROGRAM	641,195	395,593	863,886	843,956	0	843,956	(19,930)	-2.31%
530500 EMP SERV RES-FITNESS CENTER	158,680	188,355	213,997	208,195	0	208,195	(5,802)	-2.71%
530600 EMP SERV RES-WORKERS COMP	0	0	2,799,733	2,799,733	0	2,799,733	0	0.00%
Total 680 EMPLOYEE SERVICE RESERVE	91,440,513	46,233,050	56,240,707	49,752,833	0	49,752,833	(6,487,874)	-11.54%
710 GOLF COURSES FUND								
376000 MEADOWBROOK GOLF COURSE (HIST)	1,322,602	0	0	0	0	0	0	
377000 MICK RILEY GOLF COURSE (HIST)	932,348	0	0	0	0	0	0	
378000 MOUNTAIN VIEW GOLF COURSE (HIST)	931,356	0	0	0	0	0	0	
379000 OLD MILL GOLF COURSE (HIST)	1,352,590	0	0	0	0	0	0	
380000 RIVERBEND GOLF COURSE (HIST)	1,129,278	0	0	0	0	0	0	
381000 SOUTH MOUNTAIN GOLF COURSE (HIST)	1,617,606	0	0	0	0	0	0	
382000 GOLF	0	7,090,444	7,517,586	7,639,480	0	7,639,480	121,894	1.62%
382099 GOLF CAPITAL PROJECTS	0	0	431,000	323,000	0	323,000	(108,000)	-25.06%
Total 710 GOLF COURSES FUND	7,285,780	7,090,444	7,948,586	7,962,480	0	7,962,480	13,894	0.17%
730 SOLID WASTE MANAGEMNT FACILITY								
475000 SOLID WASTE MANAGEMNT FACILITY	12,636,086	12,059,324	13,566,969	13,312,917	0	13,312,917	(254,052)	-1.87%
Total 730 SOLID WASTE MANAGEMNT FACILI	12,636,086	12,059,324	13,566,969	13,312,917	0	13,312,917	(254,052)	-1.87%

Salt Lake County
Budget Expense By Organization
Fall 2014 Budget Process For Fiscal 2015

	2012 ACTUAL	2013 ACTUAL	2014 FINAL BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 ADOPTED BUDGET	VAR \$	VAR %
705 SANITATION FUND (HIST)								
470000 SANITATION (HIST)	14,909,762	0	0	0	0	0	0	
Total 705 SANITATION FUND (HIST)	14,909,762	0	0	0	0	0	0	
476 MBA: MIDVALE COMPLEX BOND PROJ (H)								
525600 MBA: MIDVALE COMPLEX ADMIN BLD (HIST)	125,728	51,112	0	0	0	0	0	
Total 476 MBA: MIDVALE COMPLEX BOND PR	125,728	51,112	0	0	0	0	0	
475 MBA: LIBRARY BOND PROJECTS (HIST)								
525300 MBA: HERRIMAN LIBRARY	34,914	0	0	0	0	0	0	
525400 MBA: WEST JORDAN LIBRARY	1,814,166	136,967	0	0	0	0	0	
525500 MBA: EAST MILLCREEK LIBRARY	787,284	97,848	0	0	0	0	0	
Total 475 MBA: LIBRARY BOND PROJECTS (H)	2,636,364	234,815	0	0	0	0	0	
474 MBA: SENIOR CENTER BOND PRJCTS (H)								
525100 MBA: EAST MILLCREEK SR CENTER	429,168	68,374	0	0	0	0	0	
525200 MBA: MAGNA SENIOR CENTER	33,789	0	0	0	0	0	0	
525800 MBA: RIVERTON SENIOR CENTER	9,107	1,285	0	0	0	0	0	
525900 MBA: DRAPER SENIOR CENTER	750,000	171,780	0	0	0	0	0	
Total 474 MBA: SENIOR CENTER BOND PRJC	1,222,064	241,438	0	0	0	0	0	
460 CAPITAL PROJECTS REVOLVING FUND (I)								
531700 CAP REVOLV-IT PROJECTS	0	499,061	0	0	0	0	0	
531800 CAP REVOLV-PARKS EQUIP REPLACE	0	399,174	0	0	0	0	0	
531900 CAP REVOLV-CONVENTION CENTERS	1,258,089	2,892,760	0	0	0	0	0	
532000 CAP THEATRE CAPITAL PROJECTS	2,789,926	22,904,523	0	0	0	0	0	
532200 CAP REVOLV-REC EQUIP REPLACE	639,730	470,948	0	0	0	0	0	
532300 CAP REVOLV-MUNICIPAL SVCS PROJECTS	0	2,447	0	0	0	0	0	
532500 CAP REVOLV-JAIL MANAGMNT STUDY	2,263	2,641	0	0	0	0	0	
532800 CAP REV-EQUEST PRK STORM DRAIN	56,407	782,610	0	0	0	0	0	

Salt Lake County
Budget Expense By Organization
Fall 2014 Budget Process For Fiscal 2015

	2012 ACTUAL	2013 ACTUAL	2014 FINAL BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 ADOPTED BUDGET	VAR \$	VAR %
460 CAPITAL PROJECTS REVOLVING FUND (I								
532900 CAP REVOLV-INTEG JUSTICE SYSTM	757,942	489,474	0	0	0	0	0	
533100 CAP REVOLV-EQUESTRIAN ARENA	1,234,768	175,841	0	0	0	0	0	
533200 CAP REVOLV-LIBRARY TECHNOLOGY	559,546	1,550,898	0	0	0	0	0	
533300 CAP REVOLV-MAGNA LIBRARY	92,888	122,041	0	0	0	0	0	
533900 CAP REVOLV-LIBRARY GREEN PROJE	313,247	385,011	0	0	0	0	0	
534100 CAP REV-ENERGY EFFICIENCY PROJ	9,108	11,287	0	0	0	0	0	
534500 FINANCIAL SYSTEM PROJECT	5,404,964	1,413,800	0	0	0	0	0	
534700 CAP REVOLV-PROPERTY TAX SYSTEM	459,120	1,434,207	0	0	0	0	0	
534800 CAP REVOLV-PUBLIC SAFETY COMM	1,545	0	0	0	0	0	0	
534900 CAP REVOLV-QECB SOLAR PROJECT	11,531	5,172	0	0	0	0	0	
Total 460 CAPITAL PROJECTS REVOLVING FL	13,591,074	33,541,895	0	0	0	0	0	
Report Total	928,357,786	820,084,710	1,210,118,991	1,227,546,143	760,734	1,228,306,877	18,187,886	1.50%

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

	2014 FINAL BUDGET	TOTAL REQUEST SBFS, OPS	TENTATIVE COMP / FTE CHANGES	MAYOR COMP / FTE CHANGES	COUNCIL COMP / FTE CHANGES	VETO CHGS TO ADOPTED SBFS	2015 ADOPTED BUDGET	TOTAL CHANGE
110 GENERAL FUND								
102000 MAYOR ADMINISTRATION	13.00	13.00	0.00	1.00	0.00	0.00	14.00	1.00
102100 MAYOR OPERATIONS	18.75	19.00	0.00	0.75	0.00	0.00	19.75	1.00
102200 MAYOR FINANCIAL ADMIN	30.00	33.00	0.00	-1.00	0.00	0.00	32.00	2.00
102500 REGIONAL DEVELOPMENT	39.00	36.75	0.00	0.00	0.00	0.00	36.75	-2.25
240000 CRIMINAL JUSTICE SERVICES	119.75	120.00	0.00	0.00	0.00	0.00	120.00	0.25
363000 PARKS	93.00	98.00	0.00	-2.00	0.00	0.00	96.00	3.00
364000 RECREATION	137.25	140.25	0.00	-2.00	0.00	0.00	138.25	1.00
436000 ADDRESSING	4.00	0.00	0.00	0.00	0.00	0.00	0.00	-4.00
605000 INFORMATION SVCS	89.31	98.86	0.00	-1.00	0.00	0.00	97.86	8.55
610000 CONTRACTS AND PROCUREMENT	11.00	10.00	0.00	0.00	0.00	0.00	10.00	-1.00
615000 HUMAN RESOURCES	19.97	26.75	0.00	0.00	0.00	0.00	26.75	6.78
631000 FACILITIES MANAGEMENT	2.80	2.80	0.00	0.00	0.00	0.00	2.80	0.00
640000 RECORDS MANAGEMENT & ARCHIVES	4.00	0.00	0.00	0.00	0.00	0.00	0.00	-4.00
701000 COUNCIL	25.00	25.00	0.00	0.00	0.00	0.00	25.00	0.00
760000 AUDITOR	16.00	19.00	0.00	-3.00	-0.50	0.00	15.50	-0.50
790000 CLERK	13.00	13.00	0.00	0.00	0.00	0.00	13.00	0.00
790100 ELECTION CLERK	17.75	17.75	0.00	0.00	0.00	0.00	17.75	0.00
820000 DISTRICT ATTORNEY	231.00	237.25	0.00	-4.00	0.00	0.00	233.25	2.25
880000 RECORDER	19.00	20.00	0.00	-1.00	0.00	0.00	19.00	0.00
912000 COUNTY JAIL	752.00	766.00	0.00	-13.00	0.00	0.00	753.00	1.00
912500 SHERIFF COURT SVCS & SECURITY	122.30	125.30	0.00	-1.00	0.00	0.00	124.30	2.00
913000 SHERIFF CW INVEST/SUPPORT SVCS	12.00	14.00	0.00	-1.00	0.00	0.00	13.00	1.00
940000 SURVEYOR	19.48	19.48	0.00	0.00	0.00	0.00	19.48	0.00
Total 110 GENERAL FUND	1,809.36	1,855.19	0.00	-27.25	-0.50	0.00	1,827.44	18.08

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

	2014 FINAL BUDGET	TOTAL REQUEST SBFS, OPS	TENTATIVE COMP / FTE CHANGES	MAYOR COMP / FTE CHANGES	COUNCIL COMP / FTE CHANGES	VETO CHGS TO ADOPTED SBFS	2015 ADOPTED BUDGET	TOTAL CHANGE
120 GRANT PROGRAMS FUND								
210000 YOUTH SERVICES DIVISION	127.85	128.35	0.00	0.00	0.00	0.00	128.35	0.50
225000 BEHAVIORAL HEALTH SERVICES	26.50	26.50	0.00	0.00	0.00	0.00	26.50	0.00
230000 AGING AND ADULT SERVICES	151.14	151.14	0.00	0.00	0.00	0.00	151.14	-0.00
Total 120 GRANT PROGRAMS FUND	305.49	305.99	0.00	0.00	0.00	0.00	305.99	0.50
185 FINE ARTS FUND								
350000 CENTER FOR THE ARTS (CFA)	41.50	44.50	0.00	0.00	0.00	0.00	44.50	3.00
Total 185 FINE ARTS FUND	41.50	44.50	0.00	0.00	0.00	0.00	44.50	3.00
230 MUNICIPAL SERVICE FUND								
101500 OFFICE OF TOWNSHIP SERVICES	7.00	7.00	0.00	0.00	0.00	0.00	7.00	0.00
405000 PLANNING & DEVELOPMENT SERVICES	47.00	46.00	0.00	-1.00	0.00	0.00	45.00	-2.00
410000 ANIMAL SERVICES	57.75	59.75	0.00	0.00	0.00	0.00	59.75	2.00
440000 PUBLIC WORKS OPERATIONS	123.75	126.50	0.00	-2.75	0.00	0.00	123.75	0.00
450000 PUBLIC WORKS ENGINEERING	15.00	18.00	0.00	-2.00	0.00	0.00	16.00	1.00
850000 JUSTICE COURTS	14.00	14.00	0.00	0.00	0.00	0.00	14.00	0.00
Total 230 MUNICIPAL SERVICE FUND	264.50	271.25	0.00	-5.75	0.00	0.00	265.50	1.00
250 FLOOD CONTROL FUND								
460000 FLOOD CONTROL ENGINEERING	28.00	28.00	0.00	0.00	0.00	0.00	28.00	0.00
Total 250 FLOOD CONTROL FUND	28.00	28.00	0.00	0.00	0.00	0.00	28.00	0.00
280 OPEN SPACE FUND								
108000 OPEN SPACE	1.75	1.75	0.00	0.00	0.00	0.00	1.75	0.00
Total 280 OPEN SPACE FUND	1.75	1.75	0.00	0.00	0.00	0.00	1.75	0.00
310 ZOOS, ARTS & PARKS FUND								
359400 ZAP ADMINISTRATION	2.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00
Total 310 ZOOS, ARTS & PARKS FUND	2.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00

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

	2014 FINAL BUDGET	TOTAL REQUEST SBFS, OPS	TENTATIVE COMP / FTE CHANGES	MAYOR COMP / FTE CHANGES	COUNCIL COMP / FTE CHANGES	VETO CHGS TO ADOPTED SBFS	2015 ADOPTED BUDGET	TOTAL CHANGE
340 STATE TAX ADMINISTRATION LEVY								
701100 COUNCIL-TAX ADMINISTRATION	5.50	5.50	0.00	0.00	0.00	0.00	5.50	0.00
730000 ASSESSOR	105.00	105.00	0.00	0.00	0.00	0.00	105.00	0.00
760100 AUDITOR-TAX ADMINISTRATION	9.00	9.00	0.00	0.00	-0.50	0.00	8.50	-0.50
820100 DISTRICT ATTORNEY-TAX ADMIN	4.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00
885100 RECORDER-TAX ADMINISTRATION	23.75	24.75	0.00	-1.00	0.00	0.00	23.75	0.00
940100 SURVEYOR TAX ADMINISTRATION	6.00	6.00	0.00	0.00	0.00	0.00	6.00	0.00
970000 TREASURER-TAX ADMINISTRATION	25.00	25.00	0.00	0.00	0.00	0.00	25.00	0.00
Total 340 STATE TAX ADMINISTRATION LEVY	178.25	179.25	0.00	-1.00	-0.50	0.00	177.75	-0.50
360 LIBRARY FUND								
250000 LIBRARY	393.50	393.50	0.00	0.00	0.00	0.00	393.50	0.00
Total 360 LIBRARY FUND	393.50	393.50	0.00	0.00	0.00	0.00	393.50	0.00
370 HEALTH FUND								
215000 HEALTH	351.10	350.75	0.00	-2.00	2.50	0.00	351.25	0.15
Total 370 HEALTH FUND	351.10	350.75	0.00	-2.00	2.50	0.00	351.25	0.15
390 PLANETARIUM FUND								
351000 CLARK PLANETARIUM	30.00	29.00	0.00	0.00	0.00	0.00	29.00	-1.00
Total 390 PLANETARIUM FUND	30.00	29.00	0.00	0.00	0.00	0.00	29.00	-1.00
620 FLEET MANAGEMENT								
680000 FLEET MANAGEMENT	46.00	46.00	0.00	0.00	0.00	0.00	46.00	-0.00
Total 620 FLEET MANAGEMENT	46.00	46.00	0.00	0.00	0.00	0.00	46.00	-0.00
650 FACILITIES SERVICES								
620000 PRINTING	3.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00
630000 FACILITIES SERVICES	68.20	68.20	0.00	0.00	0.00	0.00	68.20	0.00

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

	2014 FINAL BUDGET	TOTAL REQUEST SBFS, OPS	TENTATIVE COMP / FTE CHANGES	MAYOR COMP / FTE CHANGES	COUNCIL COMP / FTE CHANGES	VETO CHGS TO ADOPTED SBFS	2015 ADOPTED BUDGET	TOTAL CHANGE
650 FACILITIES SERVICES								
635000 TELECOMMUNICATIONS	6.19	5.64	0.00	0.00	0.00	0.00	5.64	-0.55
690000 GOVERNMENT CENTER OPERATIONS	3.75	3.75	0.00	0.00	0.00	0.00	3.75	0.00
Total 650 FACILITIES SERVICES	81.14	80.59	0.00	0.00	0.00	0.00	80.59	-0.55
680 EMPLOYEE SERVICE RESERVE								
530100 EMP SERV RES-ADMINISTRATION	8.78	0.00	0.00	0.00	0.00	0.00	0.00	-8.78
530400 EMP SERV RES-WELLNESS PROGRAM	3.15	3.00	0.00	0.00	0.00	0.00	3.00	-0.15
530500 EMP SERV RES-FITNESS CENTER	0.75	0.75	0.00	0.00	0.00	0.00	0.75	0.00
Total 680 EMPLOYEE SERVICE RESERVE	12.68	3.75	0.00	0.00	0.00	0.00	3.75	-8.93
710 GOLF COURSES FUND								
382000 GOLF	38.00	38.00	0.00	0.00	0.00	0.00	38.00	0.00
Total 710 GOLF COURSES FUND	38.00	38.00	0.00	0.00	0.00	0.00	38.00	0.00
730 SOLID WASTE MANAGEMNT FACILITY								
475000 SOLID WASTE MANAGEMNT FACILITY	50.00	50.00	0.00	0.00	0.00	0.00	50.00	0.00
Total 730 SOLID WASTE MANAGEMNT FACILI'	50.00	50.00	0.00	0.00	0.00	0.00	50.00	0.00
Report Total	3,633.27	3,679.52	0.00	-36.00	1.50	0.00	3,645.02	11.75

SALT LAKE COUNTY

2015 Contributions (Line 667005)

RECOMMENDED BUDGET

110 - General Fund

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

SALT LAKE COUNTY

2015 Contributions (Line 667005)

**RECOMMENDED
BUDGET**

120 - Grant Programs Fund

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

230 - Municipal Services Fund

1015	Office of Township Services	Magna/ 4th of July Committee (Fireworks)	20,000
		Magna/YUZAWA Program	21,000
		Utah Sister City	2,000
		ACCT Administration	20,000
		Venture Outdoor	40,000
		Night Out Against Crime - Millcreek	2,500
		Big Cottonwood Canyon-Chipper Days	5,000
		Copperton Town Days	2,000
		Big Cottonwood Canyon - Trail Maintenance	5,000
		Emigration - Fire Days	5,000
		Southeast Unincorporated Islands - Town Days	14,000
		Community Councils	
		Big Cottonwood Canyon Admin	1,350
		Big Cottonwood Canyon Special Projects	617
		Canyon Rim Admin	4,779
		Canyon Rim Special Projects	6,897
		Copperton Admin	3,720
		Copperton Special Projects	528
		East Mill Creek Admin	6,105
		East Mill Creek Special Projects	9,272
		Emigration Canyon Admin	1,633
		Emigration Canyon Special Projects	1,633
		Granite Admin	1,712
		Granite Special Projects	1,410
		Kearns Admin	15,307
		Kearns Special Projects	25,742
		Magna Town Council Admin	19,250
		Magna Town Council Special Projects	12,000
		Millcreek Admin	14,169
		Millcreek Special Projects	23,706
		Mt. Olympus Admin	3,038

SALT LAKE COUNTY

2015 Contributions (Line 667005)

RECOMMENDED BUDGET

		Mt. Olympus Special Projects	3,782
		Sandy Hills Admin	1,914
		Sandy Hills Special Projects	1,770
		White City Admin	3,389
		White City Special Projects	4,410
		Willow Canyon Admin	1,325
		Willow Canyon Special Projects	760
		Willow Creek Admin	1,346
		Willow Creek Special Projects	629
		Other Community Council Contributions - Revolving	31,265
5020	Municipal Services		
		High County Estates Dipping Pond	50,000
		COG Homeless Fund	51,200
		Webster Foundation	20,000
		Jordan River Blue Print	10,000
		TOTAL MUNICIPAL SERVICE FUND	471,158
290 - Visitor Promotion Fund			
3601	Visitor Promotion-County	Utah Sports Commission	100,000
3601	Visitor Promotion-County	Sundance	90,000
		TOTAL VISITOR PROMOTION FUND	190,000
280 - Open Space Fund			
1080	Open Space	Jordan Valley Conservancy District	50,000
		TOTAL OPEN SPACE FUND	50,000
310 - ZAP Fund			
3591	Large Arts Groups	Tier I Organizations	9,968,807
3592	Small Arts Groups	Tier II Organizations	1,835,688
3593	Zoological	Zoological Organizations	2,473,080
		TOTAL ZAP FUND	14,277,575
181 - TRCC Fund			
1070	TRCC	WVC - Cultural Celebration Center	200,000
		Sandy City - Sandy Amphitheater	456,500
		Sugarhouse Park Authority	200,000

SALT LAKE COUNTY

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

Salt Lake County
Budget Revenue By Organization
Fall 2014 Budget Process For Fiscal 2015

	2012 ACTUAL	2013 ACTUAL	2014 FINAL BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
102000 MAYOR ADMINISTRATION	156,203	14,882	3,050	3,050	0	3,050	0	0.00%
102100 MAYOR OPERATIONS	10,914	701	31,110	113,494	0	113,494	82,384	264.82%
102200 MAYOR FINANCIAL ADMIN	19,363	5,595	5,050	5,050	0	5,050	0	0.00%
102500 REGIONAL DEVELOPMENT	0	0	7,968,809	7,667,294	0	7,667,294	(301,515)	-3.78%
106000 BUSINESS & ECON DEVELOPMENT (HIST)	118,000	255,321	0	0	0	0	0	
235000 EXTENSION SERVICE	0	0	3,000	3,000	0	3,000	0	0.00%
240000 CRIMINAL JUSTICE SERVICES	1,125,048	1,331,900	1,715,836	1,698,655	0	1,698,655	(17,181)	-1.00%
290000 INDIGENT LEGAL SERVICES	304,344	336,344	275,000	275,000	0	275,000	0	0.00%
356000 EQUESTRIAN PARK EVENT CTR (EPEC) OPS	797,222	0	0	0	0	0	0	
362000 MILLCREEK CANYON	400,775	423,717	501,900	500,000	0	500,000	(1,900)	-0.38%
363000 PARKS	1,832,808	2,162,850	1,492,442	2,153,803	0	2,153,803	661,361	44.31%
364000 RECREATION	25,365,027	26,074,313	25,469,183	26,286,689	0	26,286,689	817,506	3.21%
500300 GENERAL FUND-STATUTORY & GENL	195,503,473	218,806,946	266,593,392	271,904,730	690,000	272,594,730	6,001,338	2.25%
605000 INFORMATION SVCS	907,637	1,007,989	1,211,666	1,218,666	0	1,218,666	7,000	0.58%
605099 INFORMATION SVCS CAPITAL PROJ	0	0	0	110,532	0	110,532	110,532	
610000 CONTRACTS AND PROCUREMENT	107,608	145,788	120,000	120,000	0	120,000	0	0.00%
615000 HUMAN RESOURCES	2,064	296	0	0	0	0	0	
631000 FACILITIES MANAGEMENT	24,192	79,976	0	0	0	0	0	
640000 RECORDS MANAGEMENT & ARCHIVES	8,024	8,601	7,000	0	0	0	(7,000)	-100.00%
701000 COUNCIL	0	267	0	0	0	0	0	
760000 AUDITOR	4,411	2,643	0	0	0	0	0	
790000 CLERK	536,495	670,093	635,000	650,000	0	650,000	15,000	2.36%
790100 ELECTION CLERK	94,843	1,291,141	30,000	10,000	0	10,000	(20,000)	-66.67%
820000 DISTRICT ATTORNEY	2,100,609	2,297,768	2,579,886	2,052,684	0	2,052,684	(527,202)	-20.44%
880000 RECORDER	5,368,988	5,178,054	3,850,000	4,050,000	0	4,050,000	200,000	5.19%
912000 COUNTY JAIL	6,426,033	6,695,806	6,751,265	6,373,124	0	6,373,124	(378,141)	-5.60%

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110 GENERAL FUND								
912500 SHERIFF COURT SVCS & SECURITY	5,683,604	5,480,543	5,828,447	5,989,463	0	5,989,463	161,016	2.76%
913000 SHERIFF CW INVEST/SUPPORT SVCS	110,654	81,927	130,388	218,146	0	218,146	87,758	67.31%
940000 SURVEYOR	177,976	239,315	146,500	146,500	0	146,500	0	0.00%
Total 110 GENERAL FUND	247,186,316	272,592,776	325,348,924	331,549,880	690,000	332,239,880	6,890,956	2.12%
115 GOVERNMENTAL IMMUNITY FUND								
821000 GOVERNMENTAL IMMUNITY	2,762,408	2,701,274	6,426,282	6,362,638	0	6,362,638	(63,644)	-0.99%
Total 115 GOVERNMENTAL IMMUNITY FUND	2,762,408	2,701,274	6,426,282	6,362,638	0	6,362,638	(63,644)	-0.99%
120 GRANT PROGRAMS FUND								
210000 YOUTH SERVICES DIVISION	3,987,502	4,536,992	4,017,195	3,869,347	0	3,869,347	(147,848)	-3.68%
225000 BEHAVIORAL HEALTH SERVICES	78,443,014	88,035,590	92,621,328	93,544,759	0	93,544,759	923,431	1.00%
230000 AGING AND ADULT SERVICES	9,175,125	9,189,108	9,678,916	9,451,441	0	9,451,441	(227,475)	-2.35%
271000 COMMUNITY RESOURCES & DEVELOPM (HI)	7,976,189	6,824,266	0	0	0	0	0	
502500 GRANT FUND STATUTORY & GENERAL	-41,641	-31,599	1,681,637	2,200,000	0	2,200,000	518,363	30.82%
Total 120 GRANT PROGRAMS FUND	99,540,190	108,554,357	107,999,076	109,065,547	0	109,065,547	1,066,471	0.99%
125 ECON DEV & COMMUNITY RESOURCES								
102700 REVOLVING LOAN PROGRAMS	0	0	0	1,856,000	0	1,856,000	1,856,000	
102800 RDA PROPERTY TAX	0	0	0	19,997,453	0	19,997,453	19,997,453	
277000 REVOLVING LOAN PROGRAMS	22,972	578,877	1,918,675	0	0	0	(1,918,675)	-100.00%
278000 RDA PROPERTY TAX (HIST)	0	0	19,997,453	0	0	0	(19,997,453)	-100.00%
Total 125 ECON DEV & COMMUNITY RESOUR	22,972	578,877	21,916,128	21,853,453	0	21,853,453	(62,675)	-0.29%
130 TRANSPORTATION PRESERVATION FUND								
103000 TRANSPORTATION PRESERVATION DS	0	2,089,308	10,694,941	12,000,600	0	12,000,600	1,305,659	12.21%
103100 TRANSPORTATION PRESERVATN PROJ	0	0	344,876	0	0	0	(344,876)	-100.00%
103200 LOCAL OPT SALES TAX FOR TRANSPORTAT	0	0	174,400,000	181,800,000	0	181,800,000	7,400,000	4.24%
Total 130 TRANSPORTATION PRESERVATION	0	2,089,308	185,439,817	193,800,600	0	193,800,600	8,360,783	4.51%

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180 RAMPTON SALT PALACE CONV CTR								
355000 SALT PALACE CONV CTR OPS (SPCC)	47,543,960	9,283,182	20,192,374	19,388,327	0	19,388,327	(804,047)	-3.98%
Total 180 RAMPTON SALT PALACE CONV CTR	47,543,960	9,283,182	20,192,374	19,388,327	0	19,388,327	(804,047)	-3.98%
181 TRCC:TOURISM,REC,CULTRL,CONVEN								
107000 TRCC-TOURISM REC CULTRL CONVEN	29,888,593	31,074,711	38,652,127	41,823,000	0	41,823,000	3,170,873	8.20%
107099 PARKS & REC CAPITAL IMPROVEMENT	0	0	275,000	1,085,000	0	1,085,000	810,000	294.55%
364099 REC EQUIPMENT REPLACEMENT	0	0	0	0	0	0	0	
Total 181 TRCC:TOURISM,REC,CULTRL,CONV	29,888,593	31,074,711	38,927,127	42,908,000	0	42,908,000	3,980,873	10.23%
182 SOUTH TOWNE EXPOSITION CENTER								
355200 SOUTH TOWNE EXPO CENTER (STEC) OPS	3,337,125	3,697,293	4,354,210	4,358,867	0	4,358,867	4,657	0.11%
Total 182 SOUTH TOWNE EXPOSITION CENTE	3,337,125	3,697,293	4,354,210	4,358,867	0	4,358,867	4,657	0.11%
185 FINE ARTS FUND								
350000 CENTER FOR THE ARTS (CFA)	2,786,636	2,318,409	4,686,519	5,404,153	0	5,404,153	717,634	15.31%
Total 185 FINE ARTS FUND	2,786,636	2,318,409	4,686,519	5,404,153	0	5,404,153	717,634	15.31%
186 EQUESTRIAN PARK								
356000 EQUESTRIAN PARK EVENT CTR (EPEC) OPS	0	0	912,466	1,178,466	0	1,178,466	266,000	29.15%
Total 186 EQUESTRIAN PARK	0	0	912,466	1,178,466	0	1,178,466	266,000	29.15%
230 MUNICIPAL SERVICE FUND								
101500 OFFICE OF TOWNSHIP SERVICES	0	2,809	109,765	109,400	0	109,400	(365)	-0.33%
405000 PLANNING & DEVELOPMENT SERVICES	3,020,389	3,168,324	2,437,525	2,349,000	0	2,349,000	(88,525)	-3.63%
410000 ANIMAL SERVICES	2,602,669	2,789,242	2,941,749	3,424,417	0	3,424,417	482,668	16.41%
425000 STREET LIGHTING	988,873	76,176	32,680	33,035	0	33,035	355	1.09%
440000 PUBLIC WORKS OPERATIONS	8,142,875	8,504,501	8,840,720	8,712,387	0	8,712,387	(128,333)	-1.45%
450000 PUBLIC WORKS ENGINEERING	1,338,704	1,009,495	648,500	1,442,800	0	1,442,800	794,300	122.48%
502000 MUNICIPAL SERVICES-STAT & GENL	23,669,558	24,983,740	35,283,853	35,934,000	0	35,934,000	650,147	1.84%

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230 MUNICIPAL SERVICE FUND								
560000 MUNICIPAL SERVICES CAPITAL IMP	0	66,806	698,692	91,273	0	91,273	(607,419)	-86.94%
850000 JUSTICE COURTS	1,151,878	1,166,983	1,100,000	1,100,000	0	1,100,000	0	0.00%
911500 SHERIFF LAW ENFORCEMENT	1,196,139	20,603	0	21,006	0	21,006	21,006	
Total 230 MUNICIPAL SERVICE FUND	42,111,083	41,788,679	52,093,484	53,217,318	0	53,217,318	1,123,834	2.16%
232 GOV IMMUNITY - UNINCORP								
502200 GOV IMMUNITY UNINCORP	849,188	805,161	3,191,161	3,704,000	0	3,704,000	512,839	16.07%
Total 232 GOV IMMUNITY - UNINCORP	849,188	805,161	3,191,161	3,704,000	0	3,704,000	512,839	16.07%
250 FLOOD CONTROL FUND								
460000 FLOOD CONTROL ENGINEERING	6,060,149	7,971,478	13,498,622	12,375,180	0	12,375,180	(1,123,442)	-8.32%
461000 FLOOD CONTROL PROJECTS	2,331,299	1,400,936	30,000	30,000	0	30,000	0	0.00%
Total 250 FLOOD CONTROL FUND	8,391,448	9,372,414	13,528,622	12,405,180	0	12,405,180	(1,123,442)	-8.30%
270 CLASS B & COLLECTOR ROAD FUND								
455000 CLASS B ROADS PROJECTS	4,663,293	4,893,606	8,876,143	7,136,000	0	7,136,000	(1,740,143)	-19.60%
456000 CLASS B ROADS MAINTENANCE	4,252,959	4,003,728	3,914,141	3,486,076	0	3,486,076	(428,065)	-10.94%
Total 270 CLASS B & COLLECTOR ROAD FUND	8,916,252	8,897,334	12,790,284	10,622,076	0	10,622,076	(2,168,208)	-16.95%
280 OPEN SPACE FUND								
108000 OPEN SPACE	17,545	8,732	1,218,990	1,068,058	0	1,068,058	(150,932)	-12.38%
Total 280 OPEN SPACE FUND	17,545	8,732	1,218,990	1,068,058	0	1,068,058	(150,932)	-12.38%
290 VISITOR PROMOTION FUND								
360100 VISITOR PROMOTION CNTY EXP	12,739,481	13,439,136	18,019,590	19,831,000	0	19,831,000	1,811,410	10.05%
Total 290 VISITOR PROMOTION FUND	12,739,481	13,439,136	18,019,590	19,831,000	0	19,831,000	1,811,410	10.05%
310 ZOOS, ARTS & PARKS FUND								
359400 ZAP ADMINISTRATION	13,253,932	13,607,211	15,497,885	16,025,758	0	16,025,758	527,873	3.41%

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310 ZOOS, ARTS & PARKS FUND								
359500 ZAP BOND DEBT SERVICE	13,944,028	523	250	250	0	250	0	0.00%
Total 310 ZOOS, ARTS & PARKS FUND	27,197,960	13,607,734	15,498,135	16,026,008	0	16,026,008	527,873	3.41%
320 HOUSING PROGRAMS								
102600 HOUSING PROGRAMS	0	0	0	2,352,000	0	2,352,000	2,352,000	
274000 HOUSING PROGRAMS	51,204	10,749	2,778,208	0	0	0	(2,778,208)	-100.00%
Total 320 HOUSING PROGRAMS	51,204	10,749	2,778,208	2,352,000	0	2,352,000	(426,208)	-15.34%
340 STATE TAX ADMINISTRATION LEVY								
730000 ASSESSOR	10,099	9,445	0	0	0	0	0	
760100 AUDITOR-TAX ADMINISTRATION	38,044	997	0	0	0	0	0	
761000 STAT & GENL-TAX ADMINISTRATION	20,098,114	23,640,665	26,742,489	27,668,000	0	27,668,000	925,511	3.46%
970000 TREASURER-TAX ADMINISTRATION	10	60	0	0	0	0	0	
Total 340 STATE TAX ADMINISTRATION LEVY	20,146,267	23,651,167	26,742,489	27,668,000	0	27,668,000	925,511	3.46%
350 REDEVELOPMENT AGENCY OF SL CO								
101600 REDEVELOPMENT AGENCY OF SL CO	0	0	0	0	3,194,000	3,194,000	3,194,000	
273000 REDEVELOPMENT AGENCY OF SL CO	166,806	90,350	3,304,590	0	0	0	(3,304,590)	-100.00%
406000 REDEVELOPMENT AGENCY OF SL CO	0	0	0	3,194,000	-3,194,000	0	0	
Total 350 REDEVELOPMENT AGENCY OF SL (166,806	90,350	3,304,590	3,194,000	0	3,194,000	(110,590)	-3.35%
360 LIBRARY FUND								
250000 LIBRARY FUND	33,811,105	41,231,470	47,290,786	50,613,000	0	50,613,000	3,322,214	7.03%
Total 360 LIBRARY FUND	33,811,105	41,231,470	47,290,786	50,613,000	0	50,613,000	3,322,214	7.03%
370 HEALTH FUND								
215000 HEALTH	27,577,214	33,551,369	39,940,952	40,815,908	248,154	41,064,062	1,123,110	2.81%
Total 370 HEALTH FUND	27,577,214	33,551,369	39,940,952	40,815,908	248,154	41,064,062	1,123,110	2.81%
390 PLANETARIUM FUND								

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390 PLANETARIUM FUND								
351000 CLARK PLANETARIUM	5,996,935	6,028,735	6,822,543	8,243,437	0	8,243,437	1,420,894	20.83%
351099 CLARK PLANETARIUM CAPITAL PROJECTS	0	0	0	125,000	0	125,000	125,000	
Total 390 PLANETARIUM FUND	5,996,935	6,028,735	6,822,543	8,368,437	0	8,368,437	1,545,894	22.66%
410 BOND DEBT SERVICE								
515000 BOND DEBT SERVICE	83,531,503	45,659,293	58,043,994	52,456,965	0	52,456,965	(5,587,029)	-9.63%
Total 410 BOND DEBT SERVICE	83,531,503	45,659,293	58,043,994	52,456,965	0	52,456,965	(5,587,029)	-9.63%
411 BOND DEBT SVC-MILLCREEK SID								
515100 BOND DEBT SVC-MILLCREEK SID	563,792	549,737	1,523,439	1,356,160	0	1,356,160	(167,279)	-10.98%
Total 411 BOND DEBT SVC-MILLCREEK SID	563,792	549,737	1,523,439	1,356,160	0	1,356,160	(167,279)	-10.98%
412 BOND DEBT SVC-MUNIC BLDG AUTH								
515200 BOND DEBT SVC-MUNIC BLDG AUTH	1,179,160	1,287,648	4,370,287	5,067,927	68,098	5,136,025	765,738	17.52%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	1,179,160	1,287,648	4,370,287	5,067,927	68,098	5,136,025	765,738	17.52%
413 BOND DEBT SVC-STATE TRANSPORTATI								
515300 BOND DEBT SVC-STATE TRANSPORTA	3,004,547	3,047,185	3,337,428	3,949,085	0	3,949,085	611,657	18.33%
Total 413 BOND DEBT SVC-STATE TRANSPOF	3,004,547	3,047,185	3,337,428	3,949,085	0	3,949,085	611,657	18.33%
414 BOND DEBT SVC- 2014 SALES TAX REV E								
515400 BOND DEBT SVC-SALES TAX REV (STR) BOI	0	0	0	500	0	500	500	
Total 414 BOND DEBT SVC- 2014 SALES TAX	0	0	0	500	0	500	500	
425 STATE TRANSPORTATION BOND PROJEC								
503500 STATE TRANSPORTATION BOND PROJ	213,413	61,841	9,136,085	7,688,750	0	7,688,750	(1,447,335)	-15.84%
Total 425 STATE TRANSPORTATION BOND PR	213,413	61,841	9,136,085	7,688,750	0	7,688,750	(1,447,335)	-15.84%
426 EXCISE TAX ROAD REV BOND PROJECT:								
503600 EXCISE TAX ROAD PROJECTS CITIES	0	0	34,819,512	31,300,100	0	31,300,100	(3,519,412)	-10.11%

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426 EXCISE TAX ROAD REV BOND PROJECT:								
503700 EXCISE TAX ROAD PROJECTS UNINCORP	0	0	8,000,000	6,068,600	0	6,068,600	(1,931,400)	-24.14%
Total 426 EXCISE TAX ROAD REV BOND PRO.	0	0	42,819,512	37,368,700	0	37,368,700	(5,450,812)	-12.73%
430 RECREATION BOND PROJECTS								
551500 SOUTHWEST RECREATION CENTER	500,000	500,000	500,000	500,000	0	500,000	0	0.00%
551800 PARLEYS CREEK TRAIL	79,737	150,000	350,000	150,000	0	150,000	(200,000)	-57.14%
552200 JORDAN RIVER TRAIL	0	0	100,000	0	0	0	(100,000)	-100.00%
552900 BONNEVILLE SHORELINE TRAIL	5,000	0	0	0	0	0	0	
553700 PARK & FACILITIES MAINTENANCE	0	1,003	0	0	0	0	0	
553800 OTHER ZAP2 PROJECT COSTS	17,597	6,808	516,681	1,187,000	0	1,187,000	670,319	129.74%
Total 430 RECREATION BOND PROJECTS	602,333	657,811	1,466,681	1,837,000	0	1,837,000	370,319	25.25%
431 PARK BOND PROJECTS								
554100 LODESTONE REGIONAL PARK	0	2,559,766	20,221,082	19,012,026	0	19,012,026	(1,209,056)	-5.98%
554200 SOUTHWEST REGIONAL PARK	0	5,090,003	5,003,039	5,010,000	0	5,010,000	6,961	0.14%
554300 WHEADON FARM PARK	0	3,089,188	3,002,192	3,010,000	0	3,010,000	7,808	0.26%
554400 MAGNA AREA REGIONAL PARK	0	5,322,064	28,208	0	0	0	(28,208)	-100.00%
554500 JORDON RIVER TRAIL - PARK	0	5,614,685	6,042,994	6,010,000	0	6,010,000	(32,994)	-0.55%
554600 PARLEYS TRAIL - PARK	0	5,646,562	5,513,893	5,510,000	0	5,510,000	(3,893)	-0.07%
Total 431 PARK BOND PROJECTS	0	27,322,268	39,811,408	38,552,026	0	38,552,026	(1,259,382)	-3.16%
435 TRACY AVIARY								
508000 TRACY AVIARY FACILITIES CONSTR	3,724,820	36,975	242,509	220,000	0	220,000	(22,509)	-9.28%
Total 435 TRACY AVIARY	3,724,820	36,975	242,509	220,000	0	220,000	(22,509)	-9.28%
440 HOGLE ZOO FACILITY CONSTRUCTION								
509000 HOGLE ZOO FACILITIES CONSTRUCT	11,240,912	19,869	182,449	149,000	0	149,000	(33,449)	-18.33%
Total 440 HOGLE ZOO FACILITY CONSTRUCT	11,240,912	19,869	182,449	149,000	0	149,000	(33,449)	-18.33%

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445 DIST ATTORNEY FAC CONSTRUCTION								
504500 DOWNTOWN DA FACILITY CONSTR	180,527	97,952	13,966,628	36,198,698	0	36,198,698	22,232,070	159.18%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	180,527	97,952	13,966,628	36,198,698	0	36,198,698	22,232,070	159.18%
447 PEOPLESOFT IMPLEMENTATION FUND								
534500 FINANCIAL SYSTEM PROJECT	0	0	0	330,000	0	330,000	330,000	
Total 447 PEOPLESOFT IMPLEMENTATION FU	0	0	0	330,000	0	330,000	330,000	
450 CAPITAL IMPROVEMENTS FUND								
505000 CAPITAL IMPROVEMENTS	2,573,700	6,178,845	11,849,154	12,606,670	0	12,606,670	757,516	6.39%
551500 SOUTHWEST RECREATION CENTER	24,799	0	0	0	0	0	0	
Total 450 CAPITAL IMPROVEMENTS FUND	2,598,499	6,178,845	11,849,154	12,606,670	0	12,606,670	757,516	6.39%
478 FLEET BUILDING								
526000 FLEET BUILDING	307	12,147	-2,910,490	1,100,000	0	1,100,000	4,010,490	-137.79%
Total 478 FLEET BUILDING	307	12,147	-2,910,490	1,100,000	0	1,100,000	4,010,490	-137.79%
479 PUBLIC HEALTH CENTER								
526100 PUBLIC HEALTH CENTER	0	0	15,798,828	19,126,000	0	19,126,000	3,327,172	21.06%
Total 479 PUBLIC HEALTH CENTER	0	0	15,798,828	19,126,000	0	19,126,000	3,327,172	21.06%
480 MIDVALE SENIOR CENTER FUND								
526200 MIDVALE SENIOR CENTER	0	1,256	5,259,717	422,000	0	422,000	(4,837,717)	-91.98%
Total 480 MIDVALE SENIOR CENTER FUND	0	1,256	5,259,717	422,000	0	422,000	(4,837,717)	-91.98%
481 PARKS & PW OP CENTER FUND								
526300 PARKS & PW OPERATIONS CENTER	0	0	5,785,600	18,000	0	18,000	(5,767,600)	-99.69%
Total 481 PARKS & PW OP CENTER FUND	0	0	5,785,600	18,000	0	18,000	(5,767,600)	-99.69%
482 CAPITAL THEATRE FUND								

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482 CAPITAL THEATRE FUND								
532000 CAP THEATRE CAPITAL PROJECTS	0	0	1,775,285	3,183,000	0	3,183,000	1,407,715	79.30%
Total 482 CAPITAL THEATRE FUND	0	0	1,775,285	3,183,000	0	3,183,000	1,407,715	79.30%
620 FLEET MANAGEMENT								
680000 FLEET MANAGEMENT	22,388,793	23,555,382	27,051,214	25,373,777	0	25,373,777	(1,677,437)	-6.20%
Total 620 FLEET MANAGEMENT	22,388,793	23,555,382	27,051,214	25,373,777	0	25,373,777	(1,677,437)	-6.20%
650 FACILITIES SERVICES								
620000 PRINTING	399,883	331,419	464,940	482,000	0	482,000	17,060	3.67%
630000 FACILITIES SERVICES	8,297,814	10,496,260	11,274,421	11,875,942	0	11,875,942	601,521	5.34%
635000 TELECOMMUNICATIONS	2,782,170	3,413,768	3,836,192	4,278,747	0	4,278,747	442,555	11.54%
690000 GOVERNMENT CENTER OPERATIONS	4,609,968	5,292,200	5,532,236	5,532,236	0	5,532,236	0	0.00%
Total 650 FACILITIES SERVICES	16,089,834	19,533,647	21,107,789	22,168,925	0	22,168,925	1,061,136	5.03%
680 EMPLOYEE SERVICE RESERVE								
530000 EMP SERV RES-NONSTAT BNFITS	43,795,226	43,442,519	47,723,101	42,586,406	0	42,586,406	(5,136,695)	-10.76%
530100 EMP SERV RES-ADMINISTRATION	1,419,326	1,762,593	1,557,044	287,731	0	287,731	(1,269,313)	-81.52%
530200 EMP SERV RES-STAT BENEFITS	47,550,921	4,985,133	2,598,444	2,923,426	0	2,923,426	324,982	12.51%
530300 EMP SERV RES-EARLY RETIREMENT	100,308	75,240	0	0	0	0	0	
530400 EMP SERV RES-WELLNESS PROGRAM	886,332	286,740	863,892	839,057	0	839,057	(24,835)	-2.87%
530500 EMP SERV RES-FITNESS CENTER	176,013	218,842	213,496	213,791	0	213,791	295	0.14%
530600 EMP SERV RES-WORKERS COMP	0	0	2,799,732	2,799,732	0	2,799,732	0	0.00%
Total 680 EMPLOYEE SERVICE RESERVE	93,928,125	50,771,067	55,755,709	49,650,143	0	49,650,143	(6,105,566)	-10.95%
710 GOLF COURSES FUND								
376000 MEADOWBROOK GOLF COURSE (HIST)	1,086,163	0	0	0	0	0	0	
377000 MICK RILEY GOLF COURSE (HIST)	870,242	0	0	0	0	0	0	
378000 MOUNTAIN VIEW GOLF COURSE (HIST)	1,134,608	0	0	0	0	0	0	
379000 OLD MILL GOLF COURSE (HIST)	1,625,235	0	0	0	0	0	0	

Salt Lake County
Budget Revenue By Organization
Fall 2014 Budget Process For Fiscal 2015

	2012 ACTUAL	2013 ACTUAL	2014 FINAL BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 ADOPTED BUDGET	VAR \$	VAR %
710 GOLF COURSES FUND								
380000 RIVERBEND GOLF COURSE (HIST)	1,316,991	0	0	0	0	0	0	
381000 SOUTH MOUNTAIN GOLF COURSE (HIST)	999,500	0	0	0	0	0	0	
382000 GOLF	0	6,649,492	6,256,698	6,266,698	0	6,266,698	10,000	0.16%
382099 GOLF CAPITAL PROJECTS	0	0	25,000	0	0	0	(25,000)	-100.00%
Total 710 GOLF COURSES FUND	7,032,739	6,649,492	6,281,698	6,266,698	0	6,266,698	(15,000)	-0.24%
730 SOLID WASTE MANAGEMNT FACILITY								
475000 SOLID WASTE MANAGEMNT FACILITY	12,725,774	11,775,614	14,385,564	13,401,920	0	13,401,920	(983,644)	-6.84%
Total 730 SOLID WASTE MANAGEMNT FACILI	12,725,774	11,775,614	14,385,564	13,401,920	0	13,401,920	(983,644)	-6.84%
810 BOYCE PET ADOPTION ENDOWMENT								
411000 BOYCE PET ADOPTION ENDOWMENT	8,853	6,149	29,038	34,800	0	34,800	5,762	19.84%
Total 810 BOYCE PET ADOPTION ENDOWMEN	8,853	6,149	29,038	34,800	0	34,800	5,762	19.84%
705 SANITATION FUND (HIST)								
470000 SANITATION (HIST)	16,205,448	0	0	0	0	0	0	
Total 705 SANITATION FUND (HIST)	16,205,448	0	0	0	0	0	0	
476 MBA: MIDVALE COMPLEX BOND PROJ (H								
525600 MBA: MIDVALE COMPLEX ADMIN BLD (HIST)	7,855	132	3,816	0	0	0	(3,816)	-100.00%
Total 476 MBA: MIDVALE COMPLEX BOND PR	7,855	132	3,816	0	0	0	(3,816)	-100.00%
475 MBA: LIBRARY BOND PROJECTS (HIST)								
525300 MBA: HERRIMAN LIBRARY	39,052	4,901	574,113	0	0	0	(574,113)	-100.00%
Total 475 MBA: LIBRARY BOND PROJECTS (H	39,052	4,901	574,113	0	0	0	(574,113)	-100.00%
474 MBA: SENIOR CENTER BOND PRJCTS (H								
525100 MBA: EAST MILLCREEK SR CENTER	35,359	1,269	130,613	0	0	0	(130,613)	-100.00%
525900 MBA: DRAPER SENIOR CENTER	135,962	6,497	0	0	0	0	0	
Total 474 MBA: SENIOR CENTER BOND PRJC	171,322	7,766	130,613	0	0	0	(130,613)	-100.00%

Salt Lake County
Budget Revenue By Organization
Fall 2014 Budget Process For Fiscal 2015

	2012 ACTUAL	2013 ACTUAL	2014 FINAL BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	2015 ADOPTED BUDGET	VAR \$	VAR %
460 CAPITAL PROJECTS REVOLVING FUND (I								
531900 CAP REVOLV-CONVENTION CENTERS	0	17,756	0	0	0	0	0	
532000 CAP THEATRE CAPITAL PROJECTS	750,000	22,372,048	0	0	0	0	0	
533900 CAP REVOLV-LIBRARY GREEN PROJE	0	91	0	0	0	0	0	
534000 CAP REVOLV-GENERAL	74,262	94,350	9,323,041	0	0	0	(9,323,041)	-100.00%
534500 FINANCIAL SYSTEM PROJECT	127,000	0	0	0	0	0	0	
534900 CAP REVOLV-QECB SOLAR PROJECT	1,945,771	0	0	0	0	0	0	
Total 460 CAPITAL PROJECTS REVOLVING FL	2,897,033	22,484,245	9,323,041	0	0	0	(9,323,041)	-100.00%
422 SALT PALACE EXP 3 PHASE 2 PROJ (HIS'								
503200 SALT PALACE EXP 3 PHASE 2 CONS	5,150	0	0	0	0	0	0	
503300 SOUTH TOWNE PARKING	3,073	0	0	0	0	0	0	
Total 422 SALT PALACE EXP 3 PHASE 2 PROJ	8,223	0	0	0	0	0	0	
420 UMNH MUSEUM FUND (HIST)								
503400 UT MUS NATURAL HISTORY FAC CON	733	0	0	0	0	0	0	
Total 420 UMNH MUSEUM FUND (HIST)	733	0	0	0	0	0	0	
Report Total	899,384,286	845,094,439	1,306,523,866	1,324,281,660	1,006,252	1,325,287,912	18,764,046	1.44%

2015 CAPITAL PROJECT REQUESTS

Account	Proj ID	Project Location	Project Description	Approved 2015 Funding
GENERAL FUND (450-050-5050000000)				
REBUDGET REQUESTS				
675010	52SH	ADULT DETENTION CENTER	CONTROL ROOM UPGRADE (PHASE 2 &3)	2,067,251
675010	54SH	ADULT DETENTION CENTER	HOUSING UNIT CEILING INSULATION (PHASE 2 &3)	333,910
607025	55SH	ADULT DETENTION CENTER	HVAC HEATING VALVE REPLACEMENT	64,306
607015	076R	ACORD ICE	CHILLER REPLACEMENT	65,000
607015	077R	ACORD ICE	HOT WATER HEATER REPLACEMENT	27,000
639010	003SA	COUNTY WIDE	AUDITS OF BUILDING SYSTEMS (PHASE 2 &3)	290,000
607015	297P	EQUESTRIAN PARK	REPLACE 3 FURNACE UNITS AND CONDENSING UNIT	26,000
607015	101C	GOVERNMENT CENTER	CHILLER OPTIMIZATION	440,500
607015	073C	GOVERNMENT CENTER	PARKING STRUCTURE WATERPROOFING (PHASE 2)	195,660
607015	100C	GOVERNMENT CENTER	ROOF REPLACEMENT (NORTH & SOUTH BUILDING)	500,000
607015	087C	GOVERNMENT CENTER	WAYFINDING / SIGNAGE	40,000
631020	GC140002	JORDAN RIVER	DEBRIS AND TRASH BOOM COLLECTION SYSTEM	5,700
673020	GC140004	JORDAN RIVER	MURRAY/TAYLORSVILLE RESTORATION	395,230
673020	22JR	JORDAN RIVER LITTLE COTTONWOOD	SITE IMPROVEMENTS	60,139
673020	21JR	JORDAN RIVER TRAIL	RECONSTRUCT TRAIL UNDER 12400 S RIVERTON	60,000
673020	CI_080027	JORDAN RIVER TRAIL	STABILIZATION & ECOSYSTEM ENHANCEMENT	194,707
679020	GC140001	JORDAN RIVER TRAIL	STREAMFLOW GAGING SYSTEM UPGRADE	108,000
623005	CI_090002	JORDAN RIVER TRAIL	WATER QUALITY SAMPLING STATIONS	40,000
673020	GC140005	JORDAN RIVER TRAIL	WINCHESTER ST. BRIDGE HAZARD	653,000
607015	007S	MULTIPLE FACILITIES	SIGNAGE REPLACEMENT (PHASE 1)	30,000
675010	48SH	SHERIFF'S OFFICE BUILDING	HVAC CONTROL UPGRADE (PHASE 2)	27,798
629025	45PO	SLC SPORTS COMPLEX	ENLARGE SWIMMING POOL BACKWASH SUMP	117,086
607015	59PO	STEINER WEST/UNITY CTR	REPLACE FIRE ALARM SYSTEM	25,000
673020	08SU	UTAH & SL CANAL TRAIL	4800 S TO 5600 S (PHASE II)	24,613
607015	14HD	VALLEY MENTAL HEALTH NORTH	CLINIC REMODEL	71,000
673020	002S	YELLOWFORK/ROSE CANYON	TRAILHEAD PARKING (PHASE 1)	70,423
TOTAL GENERAL FUND REBUDGET REQUEST				5,932,323
NEW REQUESTS				
607015	CFA_0052AH	ABRAVANEL HALL	CEILING TILE REPLACEMENT	63,720
607015	CFA_0051AH	ABRAVANEL HALL	CONDENSATE RETURN STATION	23,520
607015	CFA_0049AH	ABRAVANEL HALL	SECURITY CAMERA UPGRADE	89,600
607015	CFA_0053AH	ABRAVANEL HALL	VAV BOX REPLACEMENT	167,240
607015	PAR15_AICE01	ACORD ICE	CONTROLS REPLACEMENT	30,000
675010	72SH	ADULT DETENTION CENTER	COMMISSARY / MAIL HVAC INSTALLATION	40,000
607015	73SH	ADULT DETENTION CENTER	KITCHEN EQUIPMENT REPLACEMENT	190,000

2015 CAPITAL PROJECT REQUESTS

Account	Proj ID	Project Location	Project Description	Approved 2015 Funding
607015	50SH	ADULT DETENTION CENTER	ROOF CAPPING (PHASE 2)	70,600
607015	67SH	ADULT DETENTION CENTER	UNIT STATION COUNTER TOP REPLACEMENT (PHASE	35,000
607015	74SH	ADULT DETENTION CENTER	UPS REPLACEMENT (PHASE 1)	70,000
607015	75SH	ADULT DETENTION CENTER	WASHER SOFTENER UPGRADE	55,800
607015	CFA_0047CT	CAPITOL THEATRE	ROOFTOP ENCLOSURE AND BOILERS (PHASE 1)	51,500
607015	PAR15_CICE01	COUNTY ICE	UPDATE MICROPROCESSOR CONTROLS	35,000
607015	02EO	EMERGENCY OPERATIONS CENTER	HVAC REPLACEMENT	50,000
607015	71AG	FRIENDLY NEIGHBORHOOD CENTER	REPALCE DINING ROOM FLOOR	15,000
607015	106C	GOVERNMENT CENTER	CARPET REPLACEMENT (1ST FLOOR NO. BLDG.)	130,000
607015	107C	GOVERNMENT CENTER	CARPET REPLACEMENT (3RD FLOOR NO. BLDG.)	90,000
607015	108C	GOVERNMENT CENTER	CONCRETE REPLACEMENT (PHASE 1)	18,650
639025	109C	GOVERNMENT CENTER	ESCALATOR REPLACEMENT PHASE 1 STUDY	30,000
607010	110C	GOVERNMENT CENTER	HEAT TRACE AND SIDEWALK REPAIR	40,850
607015	095C	GOVERNMENT CENTER	RENOVATE PUBLIC RESTROOMS (PHASE 2)	120,000
607015	111C	GOVERNMENT CENTER	SECURITY COUNTER UPGRADE	67,500
607015	080C	GOVERNMENT CENTER	SHEETROCK OVERLAY (PHASE 3)	100,000
607015	112C	GOVERNMENT CENTER	UPGRADE GROUNDWATER PUMP CONTROLS	65,000
607015	113C	GOVERNMENT CENTER	UPGRADE LIGHTING TO LED	82,650
607015	114C	GOVERNMENT CENTER	VAIN AXIAL FAN UPGRADE PHASE 2	35,500
607015	115C	GOVERNMENT CENTER	ESCALATOR REPAIR PROJECT	550,000
607015	72AG	KEARNS SENIOR CENTER	REPALCE DINING ROOM FLOOR	25,250
607010	73AG	MAGNA KENNECOTT SENIOR CENTER	PARKING LOT RETAINING WALL AND DRAINAGE	49,100
607015	PAR15_MJRC01	MARV JENSEN REC CENTER	REPLACE 2 OLD PACKAGE UNITS AND CONTROLS UPG	48,000
607015	74AG	MOUNT OLYMPUS SNR CTR	HVAC UPGRADE	120,000
607015	75AG	MOUNT OLYMPUS SNR CTR	REMODEL	57,500
629025	PAR15_DIVSP01	MULTIPLE POOL	REPLACE PUMPS & IMPELLERS	75,000
607015	76AG	MULTIPLE SENIOR CENTERS	SIGNAGE UPGRADE	35,000
607015	76SH	OXBOW JAIL	EVAP TOWER AND HEATING COIL REPLACEMENT	264,855
607015	77SH	OXBOW JAIL	OVERHEAD DOOR REPLACEMENT	20,000
607015	78SH	SHERIFF'S OFFICE BUILDING	CARPET REPLACEMENT	20,000
607015	79SH	SHERIFF'S OFFICE BUILDING	EXIT SIGNS AND LIGHTING UPGRADE	14,000
607015	PAR15_SLSC01	SLC SPORTS COMPLEX	RE-TUBE LEAKY BOILER AND REPAIR INSULATION	29,500
607015	80SH	SPECIAL OPS AND EVIDENCE	CARPET REPLACEMENT	36,200
607015	81SH	SPECIAL OPS AND EVIDENCE	EXTERIOR LIGHTING UPGRADE	12,500
607010	09WA	WADSWORTH BLDG	PARKING LOT REPLACEMENT	91,000
607010	PAR15_WJSP01	WEST JORDAN POOL	POOL LIGHTING UPGRADE	22,700
607015	27YS	YOUTH SERVICES	BOYS GROUP HOME RESTROOM REMODEL	152,655

2015 CAPITAL PROJECT REQUESTS

Account	Proj ID	Project Location	Project Description	Approved 2015 Funding
673020	28YS	YOUTH SERVICES	SECURITY CAMERAS FOR PARKING LOT	72,635
679020	82SH	EMERGENCY OPERATIONS CENTER	FUEL TANK AND PUMP	44,000
679020	83SH	EMERGENCY OPERATIONS CENTER	FUEL PUMP ON DIESEL TANK	6,000
607015	84SH	EMERGENCY OPERATIONS CENTER	LOBBY UPGRADES	48,000
673020	PAR15_MCPK01	MAGNA PARK	GROUND IMPROVEMENT	279,000
607015	PAR15_MCPK02	MAGNA BASEBALL	RESTROOM REMODEL	38,000
TOTAL 2015 GENERAL FUND NEW REQUESTS				3,878,025
OTHER GENERAL FUND COSTS				
661010	NK010	INTEREST		5,000
663005	NK010	INDIRECT COSTS		275,389
695005	NK010	WARRANTY		10,000
695005	NK010	CONSTRUCTION CONTINGENCY		100,000
695005	NK010	ROOFING CONTINGENCY		75,000
695005	NK010	PAVING CONTINGENCY		25,000
695005	NK010	HVAC CONTINGENCY		60,000
695005	NK010	ELECTRICAL CONTINGENCY		50,000
TOTAL OTHER GENERAL FUND COST REQUESTS				600,389
TOTAL 2015 GENERAL FUND REQUEST				10,410,737
MUNICIPAL SERVICE (230-050-5600000000)				
REBUDGET REQUESTS				
607015	26AS	ANIMAL SHELTER	AUDITORIUM REMODEL	70,000
631005	CI_120016	BICYCLE PROJECTS	VARIOUS UNINCORPORATED COUNTY	43,924
631005	CI6120012	EMIGRATION CANYON	SLOPE STABILIZATION	179,993
673020	VA01	KEARNS MULTI-PURPOSE SPORT FIEL	RECONSTRUCTION	903,445
683005	CI_120019	KILLYONS CANYON	WIDEN ROAD BURRS LANE TO END	70,000
631015	CI2130009	LODESTONE PARK	LODESTONE DETENTION BASIN	16,236
675015	48PU	MILLCREEK SALT YARD	SALT YARD IMPROVEMENTS	800,313
679020	48PU	MILLCREEK SALT YARD	SALT YARD IMPROVEMENTS	71,000
683005	CI_080010	SIDEWALK CURB & GUTTER	1100 EAST 3000 SOUTH TO 3900 SOUTH	4,550
683005	CI5130008	SIDEWALK CURB & GUTTER	1300 EAST; 3900 SOUTH TO 4500 SOUTH	200,000
683005	MC140010	SIDEWALK CURB & GUTTER	1700 EAST 8685 SOUTH TO 8860 SOUTH	90,000
683005	CI5120001	SIDEWALK CURB & GUTTER	1850 E 3650 S TO 3540 S SIGGARD TO MILLBROOK	22,920
683005	CI5120004	SIDEWALK CURB & GUTTER	2700 E 3500 S S-CURVE	150,000
683005	MC140006	SIDEWALK CURB & GUTTER	2700 E 4345 S TO 4500 S	25,000
683005	MC140007	SIDEWALK CURB & GUTTER	3500 SOUTH; 8400 WEST TO 8600 WEST	175,000
683005	MC140009	SIDEWALK CURB & GUTTER	3900 SOUTH SUNNYDALE TO 2700 E & 3100 E TO 3250 E	115,000

2015 CAPITAL PROJECT REQUESTS

Account	Proj ID	Project Location	Project Description	Approved 2015 Funding
683005	MC140008	SIDEWALK CURB & GUTTER	615 EAST MALIBU DRIVE TO 4500 SOUTH	115,000
683005	MC140005	SIDEWALK CURB & GUTTER	DOREEN DRIVE	25,000
683005	CI7120003	SIDEWALK CURB & GUTTER	GARNET DRIVE	250,000
683005	MC140012	SIDEWALK CURB & GUTTER	IMPERIAL AVE SLC BORDER TO 3300 SOUTH	12,600
683005	MC140004	SIDEWALK CURB & GUTTER	OAKVIEW DRIVE	25,000
683005	MC140011	SIDEWALK CURB & GUTTER	UPLAND DRIVE 2700 EAST TO TERRACE HEIGHTS	130,000
683005	MC140002	SIDEWALK CURB & GUTTER	VARIOUS UNINCORPORATED COUNTY	116,000
631015	CI7130021	STORM DRAIN	AMARYLLIS STREET	142,013
683015	CI 070002	STORM DRAIN	CYPRUS MASTER PHASE 1 & 2	100,000
631015	CI7120003	STORM DRAIN	GALENA DRIVE	250,000
631015	CI2120009	STORM DRAIN	KEARNS MASTER PLAN	8,433
631015	CI7130023	STORM DRAIN	SERPENTINE WAY	237,995
629015	MC140001	STORM DRAIN REPAIRS	5400 SOUTH KEARNS AREA	475,638
629020	MC140003	TRAFFIC CALMING	VARIOUS UNINCORPORATED COUNTY	100,000
TOTAL MUNICIPAL SERVICE FUND REBUDGET REQUESTS				4,925,060
NEW REQUESTS				
673020	PAR15_KLPK01	KEARNS LINEAR PARK	WALKING PATH	500,000
631015	CI2130009	LODESTONE PARK	LODESTONE DETENTION BASIN	350,000
673020	PAR15_OQPK01	OQUIRRH PARK	IMPROVEMENTS	200,000
631005	05PU	CONCRETE REPLACMNT & MAINT.	VARIOUS UNINCORPORATED COUNTY	1,000,000
629020	60PU	STORM DRAIN PIPE INSPECTION	VARIOUS UNINCORPORATED COUNTY	175,000
679020	EFCMC150001	UPDES STORMWATER MONITORING	VARIOUS UNINCORPORATED COUNTY	20,000
673020	PAR15_WCCT01	WHITE CITY CANAL	TRAIL DEVELOPMENT	150,000
TOTAL 2015 MUNICIPAL SERVICE FUND NEW REQUESTS				2,395,000
OTHER MUNICIPAL FUND COSTS				
661010	OK10	INTEREST		5,000
663005	OK10	INDIRECT COSTS		117,685
695005	OK10	CONTINGENCY		50,000
TOTAL OTHER MUNICIPAL SERVICE COST REQUESTS				172,685
TOTAL 2015 MUNICIPAL SERVICES FUND REQUEST				7,492,745
FLOOD CONTROL (250-040-4610000000)				
REBUDGET REQUESTS				
683020	FP140001	FLOOD CONTROL	SURPLUS CANAL DEFICIENCY REHABILITATION	801,584
683020	FV_080002	FLOOD CONTROL	PARLEY'S CREEK DEBRIS STRUCTURE	110,102
683020	FV\$130004	FLOOD CONTROL	5400 S SD IMPROV (JR - 1300 W)	750,000
631020	FP140006	FLOOD CONTROL	JORDAN RIVER TRASH BOOM	100,000
631020	FP140005	FLOOD CONTROL	LITTLE DELL DAM SHARE PQ7011C	120,000

2015 CAPITAL PROJECT REQUESTS

Account	Proj ID	Project Location	Project Description	Approved 2015 Funding
631020	FV"130006	FLOOD CONTROL	HIGHLAND CR. RE-ENGINEERING	90,000
631020	FP140003	FLOOD CONTROL	PARLEYS CREEK PIPED SECTION INSP	115,000
631020	FP140002	FLOOD CONTROL	HIDDEN HOLLOW STAGING AREA	100,000
631020	FV+130013	FLOOD CONTROL	WOOD HOLLOW CHANNEL IMPROV AB REDWOOD RD	200,000
673010	FV_080006	FLOOD CONTROL	JSLC 9000 S. OVERFLOW	104,173
TOTAL FLOOD CONTROL PROJECTS FUND REBUDGET REQUESTS				2,490,859
NEW REQUESTS				
631020	FV@130011	FLOOD CONTROL	WILLOWCREEK CHANNEL IMPROVEMENT	340,000
673010	FV@130011	FLOOD CONTROL	WILLOWCREEK CHANNEL IMPROVEMENT	200,000
673010	FP140001	FLOOD CONTROL	SURPLUS CANAL DEFICIENCY REHABILITATION	50,000
631020	EFCFP150001	FLOOD CONTROL	BINGHAM CREEK IMPROVEMENTS 1300 - 1700 W	125,000
631020	FV_020004	FLOOD CONTROL	HILLSDEN RAMP TO BIG COTTONWOOD CANYON	100,000
631020	FV_080006	FLOOD CONTROL	JSLC 9000 S. OVERFLOW	250,000
631020	EFCFP150002	FLOOD CONTROL	NJC STUDY TO REMOVE STORM WATER	80,000
631020	EFCFPXX1002	FLOOD CONTROL	MISC RIGHT OF WAY AND SETTLEMENTS	100,000
631020	EFCFPXX1003	FLOOD CONTROL	SMALL PROJECTS	50,000
683020	EFCFP150003	FLOOD CONTROL	COON CK/HAWKERS CRK SD PROJECT	500,000
TOTAL 2015 FLOOD CONTROL PROJECTS NEW REQUESTS				1,795,000
OTHER FLOOD CONTROL FUND COSTS				
661010	EFCFPXX1001	INTEREST		1,000
663005	EFCFPXX1000	INDIRECT COSTS		101,887
639025	EFCFPXX1001	OTHER PROFESSIONAL FEES		600
685070	EFCFPXX1001	MIDVALE CHANNEL - PRINCIPAL		140,000
687070	EFCFPXX1001	MIDVALE CHANNEL - INTEREST		27,663
689025	EFCFPXX1001	MIDVALE CHANNEL - CHARGES		5,000
TOTAL OTHER FLOOD CONTROL PROJECTS FUND REQUESTS				276,150
TOTAL 2015 FLOOD CONTROL PROJECTS REQUEST				4,562,009
CLASS B ROADS (270-040-4550000000)				
REBUDGET REQUESTS				
631010	CJ5130002	NON-CAP BRIDGES AND CULVERTS	1950 E. @ MILLCREEK CULVERT REPLACEMENT	600,000
631010	CB140003	NON-CAP BRIDGES AND CULVERTS	ACHILLES DR CULVERT AT NEFF'S CREEK	589,000
673010	CB140006	LAND RIGHT-OF-WAY	6200 S 5100 W SIGNAL INSTALLATION	14,000
673010	CB140003	LAND RIGHT-OF-WAY	ACHILLES DR CULVERT AT NEFF'S CREEK	10,865
683005	CJ_040014	CLASS B ROADS	ROSE CANYON ROAD IMPROVEMENT	200,000
683005	CJ3090002	CLASS B ROADS	7200 W. SR201 - 3500 S.	47,000
683005	CJ_040006	CLASS B ROADS	3900 S. HIGHLAND DR.-2300 E.	1,000
683005	CJ2130004	CLASS B ROADS	4700 S. ENVIRONMENTAL AND ROAD IMPROVEMENT	200,000

2015 CAPITAL PROJECT REQUESTS

Account	Proj ID	Project Location	Project Description	Approved 2015 Funding
683005	CJ3120007	CLASS B ROADS	MAGNA MAIN ST. (8400 - 8800 W.) SDWK	27,032
683005	CB140007	CLASS B ROADS	BICYCLE SIGNAL UPGRADE	140,000
683005	CB140006	CLASS B ROADS	6200 S. 5100 W. SIGNAL	176,000
683010	CJ_050008	CLASS B ROADS	MAIN ST BR OVER BIG COTWD CRK	1,000
TOTAL CLASS B ROADS FUND REBUDGET REQUESTS				2,005,897
NEW REQUESTS				
629020	EFCCB150001	MAINTENANCE OF RDS AND STREETS	8000 WEST (SR201 TO 4700 S)	1,210,000
631010	EFCCBXX1004	NON-CAP BRIDGES AND CULVERTS	2015 MISC NON-CAP BRIDGES & CULVERTS	10,000
673010	EFCCBXX1005	LAND RIGHT-OF-WAY	2015 MISC RIGHT OF WAY	10,000
683005	EFCCBXX1006	IMPROVEMENT OF RDS AND STREETS	MISC TRAFFIC STUDIES	50,000
683005	CB140006	CLASS B ROADS	6200 S 5100 W SIGNAL INSTALLATION	25,000
683005	EFCCBXX1007	IMPROVEMENT OF RDS AND STREETS	2015 MISC ROAD IMPROVEMENT PROJECTS	10,000
683005	CJ5130001	IMPROVEMENT OF RDS AND STREETS	2300 E. (I-80 - 3900 S.) ROAD IMPROVEMENT	100,000
TOTAL CLASS B ROADS FUND NEW REQUESTS				1,415,000
OTHER CLASS B ROADS FUND COSTS				
607005	EFCCBXX1002	JANITORIAL SUPPLIES & SERVICES		400
621015	EFCCBXX1002	WATER & SEWER		1,100
639025	EFCCBXX1002	OTHER PROFESSIONAL FEES		8,000
661010	EFCCBXX1002	INTEREST		2,000
663005	EFCCBXX1002	INDIRECT COSTS		97,073
695005	EFCCBXX1002	OTHER		-
TOTAL OTHER CLASS B ROADS FUND REQUESTS				108,573
TOTAL 2015 CLASS B ROADS FUND REQUEST				3,529,470
HEALTH (370-020-2150990000)				
REBUDGET / NEW REQUESTS				
607015	HLTENCAM	ENVIRONMENTAL HEALTH	CAMERA SYSTEM UPGRADE	65,600
623005	HLTSLURRY	ENVIRONMENTAL HEALTH	PARKING LOT SLURRY	40,000
607015	HLTSMINCAM	SOUTH MAIN CLINIC	CAMERA SYSTEM UPGRADE	33,800
623005	HLTSMAINPARKING	SOUTH MAIN CLINIC	PARKING LOT REPAIRS	38,700
623005	HLTHARMONY	SOUTH MAIN CLINIC	STORM DRAIN REPAIRS	50,000
TOTAL 2015 HEALTH REQUEST				228,100
GOLF (710-030-3820990000)				
REBUDGET REQUESTS				
TOTAL GOLF REBUDGET REQUESTS				-
NEW REQUESTS				
607015	PAR15_MVGC01	MOUNTAIN VIEW GOLF COURSE	CART STORAGE CEILING	20,000
625005	PAR15_MVGC02	MOUNTAIN VIEW GOLF COURSE	FIBER OPTICS	35,000

2015 CAPITAL PROJECT REQUESTS

Account	Proj ID	Project Location	Project Description	Approved 2015 Funding
607015	PAR15_OMGC01	OLD MILL GOLF COURSE	EXTERIOR RUBBER TILE	25,000
607010	PAR15_OMGC02	OLD MILL GOLF COURSE	SAFETY NETTING (PHASE 2)	90,000
607015	PAR15_RBGC01	RIVERBEND GOLF COURSE	HVAC SYSTEM	40,000
607015	PAR15_RBGC02	RIVERBEND GOLF COURSE	MAINTENANCE BUILDING DOORS	48,000
607015	PAR15_SMGC01	SOUTH MOUNTAIN GOLF COURSE	CLUBHOUSE CARPET	40,000
607015	PAR15_SMGC02	SOUTH MOUNTAIN GOLF COURSE	HVAC CONTROLS	25,000
TOTAL 2015 GOLF NEW REQUESTS				323,000
TOTAL 2015 GOLF REQUEST				323,000
BONDS (**-050-*****)				
REBUDGET REQUESTS				
445-050-5045000000-677005	5045BLDG	DISTRICT ATTORNEY DOWNTOWN	DISTRICT ATTORNEY BUILDING	36,198,698
478-050-5260000000-677005	TH60	FLEET SHOPS	HEAVY DUTY SHOP	1,100,000
479-050-5261000000-677005	HEALTH_BUILDING	HEALTH CENTER	HEALTH CENTER	18,780,000
480-050-5262000000-677005	MIDVALE_SR_CTR	MIDVALE SENIOR CENTER	MIDVALE SENIOR CENTER	422,000
481-050-5263000000-673005	CAP14_PRKOPSCTR	PARKS & PW OPS CENTER	PARKS & PW OPS CENTET	18,000
435-050-5080000000-677005	TRACYAVIARYCNST	TRACY AVIARY	CONSTRUCTION	220,000
440-050-5090000000-677005	HOGLEZOOCONST	HOGLE ZOO	CONSTRUCTION	149,000
426-050-5036000000-683005	EXCISE_TAX_PROJ	EXCISE TAX ROAD	CITIES/REGIONAL PROJECTS	31,300,100
426-050-5037000000-683005	TB140001	EXCISE TAX ROAD	8400 WEST PEDESTRIAN OVERPASS	2,130,000
426-050-5037000000-683005	TB140003	EXCISE TAX ROAD	900 EAST SHOULDER IMPROVEMENTS @ 3930 S	25,000
426-050-5037000000-683005	TB140004	EXCISE TAX ROAD	900 EAST SAFETY IMPROVEMENTS 3300 S TO 3900 S	2,150,000
426-050-5037000000-683005	TB140005	EXCISE TAX ROAD	KEARNS TOWNSHIP ONO-ROAD BIKE IMPROVEMENTS	320,000
426-050-5037000000-683005	TB140006	EXCISE TAX ROAD	EMIGRATION CANYON TRANSPORTATION STUDY	100,000
426-050-5037000000-629020	TB140007	EXCISE TAX ROAD	COPPERTON ROADWAY & SHOULD MAINT	150,000
426-050-5037000000-683005	TB140008	EXCISE TAX ROAD	APEX & HILLCREST ROADWAY SAFETY IMPROV	100,000
426-050-5037000000-683005	71PU	EXCISE TAX ROAD	DIMPLE DELL SIGHT LINE	47,000
426-050-5037000000-673010	71PU	EXCISE TAX ROAD	DIMPLE DELL SIGHT LINE	54,525
426-050-5037000000-683005	TB140009	EXCISE TAX ROAD	GENERAL EXCISE TAX ROAD PROJECTS	492,075
426-050-5037000000-629020	TB140010	EXCISE TAX ROAD	WHITE CITY ROADWAY MAINT	500,000
425-050-5035000000-683005	STATE_TRANS_PRO	STATE TRANSPORTATION	STATE/COUNTY ROAD PROJECTS	6,684,985
425-050-5035000000-683005	TB_110001	STATE TRANSPORTATION	2300 EAST ENVIRONMENTAL ANALYSIS	1,529
425-050-5035000000-683005	TB_120003	STATE TRANSPORTATION	2300 EAST DESIGN	1,002,236
TOTAL BOND REBUDGET REQUESTS				101,945,148
NEW REQUESTS				
180-030-3550000000-673005	SP0074	SALT PALACE	LAND PURCHASE	6,500,000
TOTAL 2015 BOND NEW REQUESTS				6,500,000
TOTAL 2015 BOND REQUEST				108,445,148

2015 CAPITAL PROJECT REQUESTS

Account	Proj ID	Project Location	Project Description	Approved 2015 Funding
SOLID WASTE MGMT (730-040-4750000000)				
REBUDGET REQUESTS				
131005		RECYCLING EDUCATION BUILDING	HEALTH/HAZMAT RECYCLING EDUCATION BUILDING	398,000
TOTAL SOLID WASTE REBUDGET REQUESTS				398,000
NEW REQUESTS				
131005		RECYCLING EDUCATION BUILDING	HEALTH/HAZMAT RECYCLING EDUCATION BUILDING	-
607010		SOLID WASTE	ASPHALT REPAIRS	50,000
135005		SOLID WASTE	CENTER SCALE REPLACEMENT	100,000
135005		SOLID WASTE	METHANE RECOVERY LINES	3,000,000
135005		SOLID WASTE	MODULE 8 CONSTRUCTION	500,000
607010		TRANSFER STATION	ASPHALT REPAIRS	50,000
625010		TRANSFER STATION	FLOOR REPAIRS	50,000
TOTAL SOLID WASTE NEW REQUESTS				3,750,000
TOTAL 2015 SOLID WASTE REQUEST				4,148,000
CLARK PLANETARIUM (390-030-3510990000)				
REBUDGET REQUEST				
675010	EXHIBITS_REENG	CLARK PLANETARIUM	EXHIBITS RE-ENGINEERING (PHASE 1)	1,222,520
TOTAL CLARK PLANETARIUM REBUDGET REQUESTS				1,222,520
NEW REQUESTS				
607015	CARPET&PAINT	CLARK PLANETARIUM	EXHIBITS CARPET AND PAINT	195,708
675010	EXHIBITS_REENG	CLARK PLANETARIUM	EXHIBITS RE-ENGINEERING (PHASE 2)	1,375,000
607015	SIGNAGE	CLARK PLANETARIUM	SIGNAGE	5,300
TOTAL 2015 CLARK PLANETARIUM NEW REQUESTS				1,576,008
TOTAL 2015 CLARK PLANETARIUM REQUEST				2,798,528
SALT PALACE CAPITAL (180-030-3550990000)				
REBUDGET REQUEST				
607015	SP0065	SALT PALACE	CARPET REPLACEMENT	565,999
675010	SP0057	SALT PALACE	ESCALATORS FOR MEETING ROOMS 155, 255, 355	40,000
607015	SP0066	SALT PALACE	LOWER LOBBY REMODEL	336,595
673020	SP0067	SALT PALACE	PUBLIC ART	205,850
675010	SP0038	SALT PALACE	SMALL BOILER	365,818
TOTAL SALT PALACE CAPITAL REBUDGET REQUESTS				1,514,262
NEW REQUESTS				
607015	SP0075	SALT PALACE	HALL 5 FLOOR REPAIR	147,500
607015	SP0078	SALT PALACE	KITCHEN OFFICE EXPANSION	76,764
607015	SP0079	SALT PALACE	MAIN TOWER PAINTING	60,670

2015 CAPITAL PROJECT REQUESTS

Account	Proj ID	Project Location	Project Description	Approved 2015 Funding
607015	SP0073	SALT PALACE	SIGNAGE	17,215
607015	SP0076	SALT PALACE	SOUTH END STRUCTURAL REINFORCEMENT	75,000
607015	SP0077	SALT PALACE	VENTILATION SYSTEM (HALL 1)	56,000
679020	SP_LG_EQUIP	SALT PALACE	LARGE CAPITAL EQUIPMENT	150,000
615035	SP_SM_EQUIP	SALT PALACE	SMALL OPERATIONAL EQUIPMENT	300,000
TOTAL SALT PALACE CAPITAL NEW REQUESTS				883,149
OTHER SALT PALACE CAPITAL FUND COSTS				
661010		INTEREST		-
663005	SP_ADMIN	INDIRECT COSTS		26,689
695005		OTHER		-
TOTAL OTHER SALT PALACE CAPITAL PROJECTS FUND REQUESTS				26,689
TOTAL 2015 SALT PALACE CAPITAL PROJECTS FUND REQUEST				2,424,100
SALT PALACE OPERATIONS (180-030-3550000000)				
REBUDGET REQUEST				
639035	SP0061	SALT PALACE	STAINLESS HANDRAILS AT TOWER AND PUBLIC AREAS	101,734
TOTAL SALT PALACE OPERATIONS REBUDGET REQUESTS				101,734
TOTAL 2015 SALT PALACE OPERATIONS REQUEST				101,734
TRCC FUND (181-030-1070990000)				
REBUDGET REQUEST				
673005	CPI14BST_001	BONNEVILLE SHORELINE TRAIL	ACQUIRE LAND - 4500 S MOUNT OLYMPUS	236,854
673020	CPI14BST_002	BONNEVILLE SHORELINE TRAIL	MT OLYMPUS TO HUEGHS CANYON	130,000
607010	CPM14BST_001	BONNEVILLE SHORELINE TRAIL	STABILIZE ROCK CLIFF	675,000
629025	CPM14FRMT_001	FAIRMONT POOL	REPLACE CURRENT CHANNEL BRIDGE	25,000
677005	CPM14HNTR_001	HUNTER PARK	REPLACE RESTROOM/CONCESSION/PRESSBOX	643,245
675010	CPM14MGCP_001	MAGNA COPPER PARK	REPLACE RESTROOM	40,000
607015	CPM14MJRC_001	MARV JENSEN REC CENTER	ADA MODIFICATIONS FAMILY CHANGE ROOM	43,979
639025	CPI14DIV_001	PARKS AND RECREATION	MASTER PLAN	50,000
607010	CPM14PRLYT_001	PARLEYS TRAIL	REPAIR EROSION, FENCE, TRAIL SURFACE	79,000
607015	CPM14SLCSC_001	SLC SPORTS COMPLEX	EPOXY LOCKER ROOM FLOORS / HALLWAYS	40,000
667005	CPM14SUGH_001	SUGARHOUSE PARK	REPLACE RESTROOM (PHASE 2 OF 3)	336,659
607015	CPM14WHFM_001	WHEELER FARM	REPAIR HISTORIC HOUSE	20,000
TOTAL TRCC FUND REBUDGET				2,319,737
NEW REQUESTS				
607010	PAR15_BCPK01	BIG COTTONWOOD PARK	PAVILION ELECTRICAL SYSTEM	50,000
673020	PAR15_BTPK01	BUTLER PARK	PICKLEBALL COURTS	215,000
607010	PAR15_CRPK01	CANYON RIM PARK	PAVILION ROOFING	95,000
677005	PAR15_CRPK01	CANYON RIM PARK	REPLACE RESTROOM	400,000
629025	PAR15_CTSP01	CENTENNIAL POOL	HAIR / LINT STRAINERS	15,000

2015 CAPITAL PROJECT REQUESTS

Account	Proj ID	Project Location	Project Description	Approved 2015 Funding
607015	PAR15_CCRC01	CENTRAL CITY REC CENTER	MULTIPURPOSE ROOM FLOOR	25,000
607015	PAR15_CCRC01	CENTRAL CITY REC CENTER	REPLACE ENTRY DOORS	20,000
673020	PAR15_CVRC01	COPPERVIEW REC CENTER	ADA PLAYGROUND	185,000
607015	PAR15_CICE01	COUNTY ICE CENTER	LED LIGHTING	25,000
629025	PAR15_CWSP01	CRESTWOOD POOL	REPLACE BOILER	42,000
607010	PAR15_DGPK01	DAVID GOURLEY PARK	CONCRETE PATH	15,000
607015	PAR15_DDRC01	DIMPLE DELL REC CENTER	FITNESS ROOM FLOOR	40,000
629025	PAR15_DDRC02	DIMPLE DELL REC CENTER	PLAY STRUCTURE AND LINER REPLACEMENT	320,000
607010	PAR15_DDPK01	DIMPLE DELL PARK	CONNECTING PATH OVERLAY	25,000
607010	PAR15_GNPK01	DIMPLE DELL PARK	GRANITE TRAILHEAD SIDEWALK	14,000
607015/639025	PAR15_DDPK02	DIMPLE DELL PARK	POULSON HOUSE ROOFING - STUDY	50,000
675010	PAR15_FTAC01	FAIRMONT POOL	SPECTATOR HVAC	125,000
607015	PAR15_GFRC01	GENE FULLMER REC CENTER	HVAC REPLACEMENT	45,000
607015	PAR15_GFRC02	GENE FULLMER REC CENTER	REPLACE LOCKERS	80,000
677005	PAR15_HDPK01	HILLSDALE PARK	REPLACE RESTROOM	300,000
607010	PAR15_HNPK01	HUNTER PARK	SERVICE ACCESS ROAD	60,000
607010	PAR15_JRRW01	JORDAN RIVER TRAIL	PLAYGROUND EQUIPMENT	100,000
607010	PAR15_KLYN01	KILLYON CANYON TRAIL	TRAIL REPAIR	15,000
607010	PAR15_LCPK01	LITTLE COTTONWOOD PARK	TENNIS COURTS	260,000
629025	PAR15_MGSP01	MAGNA POOL	REPLACE BOILER	48,000
607015	PAR15_MGRC01	MAGNA REC CENTER	LOBBY/OFFICES CARPET	10,000
625005	PAR15_MJRC02	MARV JENSEN REC CENTER	CHEMICAL STORAGE SHED	50,000
673020	PAR15_BSTOY01	MT OLYMPUS TRAILHEAD	REMODEL/EXPANSION	400,000
607010	PAR15_DIVPK01	MULTIPLE PARKS	SIGNAGE	235,000
607015	PAR15_DIVRC01	MULTIPLE REC CENTERS	SIGNAGE	54,000
625005	PAR15_NWRC01	NORTHWEST REC CENTER	CHEMICAL STORAGE SHED	50,000
607010	PAR15_OYPK01	OLYMPUS HILLS PARK	TENNIS COURT LIGHTS	100,000
607010	PAR15_RWPK01	REDWOOD PARK	WEST BACKSTOP FENCES	85,000
607015	PAR15_RWRC01	REDWOOD REC CENTER	FOOD BANK ROOFING	160,000
607010	PAR15_RVPK01	RIVERVIEW PARK	PAVILION/RESTROOM CONCRETE	48,000
607010	PAR15_SAPK01	SCOTT AVE PARK	PLAYGROUND EQUIPMENT	70,000
607015	PAR15_SLSC02	SLC SPORTS COMPLEX	RINK BOILERS	60,000
607015	PAR15_SURC01	SORENSEN CENTER	CHEMICAL STORAGE SHED	50,000
607015	PAR15_SURC02	SORENSEN CENTER	GYM FLOORS	400,000
607010	PAR15_SCSP01	SOUTH COUNTY POOL	PERIMETER FENCE	140,000
607010	PAR15_SRPK01	SOUTHRIDGE PARK	RE-ROOF PAVILION	180,000

2015 CAPITAL PROJECT REQUESTS

Account	Proj ID	Project Location	Project Description	Approved 2015 Funding
667005	PAR15_SHPK01	SUGARHOUSE PARK	RESTROOM (PHASE 3 OF 3)	350,000
607015	PAR15_TVRC01	TAYLORSVILLE REC CENTER	ENTRANCE DOORS	35,000
639025	PAR15_VRPK01	VALLEY REGIONAL PARK	COMPLEX BUILDING / SEATING	50,000
607010	PAR15_WJSP01	WEST JORDAN POOL	PERIMETER FENCE	220,000
607015	PAR15_WFPK01	WHEELER FARM	ACTIVITY BARN SIDING	100,000
607010	PAR15_WFPK02	WHEELER FARM	SIDEWALK	45,000
TOTAL TRCC FUND NEW REQUESTS				5,461,000
OTHER TRCC CAPITAL FUND COSTS				
663005	CPM14OVRHD_001	INDIRECT COSTS		3,304
TOTAL OTHER TRCC CAPITAL PROJECTS FUND REQUESTS				3,304
TOTAL 2015 TRCC CAPITAL PROJECTS FUND REQUEST				7,784,041
SOUTH TOWNE EXPO (182-030-3552990000)				
BUDGET REQUEST				
673020	ST0016	SOUTHTOWNE	MARQUEE	479,710
TOTAL SOUTH TOWNE REBUDGET				479,710
NEW REQUESTS				
607015	ST0021	SOUTHTOWNE	EARTHQUAKE BRACING ON FIRE SPRINKLERS	12,260
607015	ST0020	SOUTHTOWNE	CARPET REPLACEMENT	438,000
679020	ST_LG_EQUIP	SOUTHTOWNE	LARGE CAPITAL EQUIPMENT	50,000
615035	ST_SM_EQUIP	SOUTHTOWNE	SMALL OPERATIONAL EQUIPMENT	100,000
TOTAL SOUTH TOWNE NEW REQUESTS				600,260
OTHER SOUTH TOWNE CAPITAL FUND COSTS				
663005	ST_ADMIN	INDIRECT COSTS		26,687
TOTAL OTHER SOUTH TOWNE CAPITAL PROJECTS FUND REQUESTS				26,687
TOTAL 2015 SOUTH TOWNE CAPITAL PROJECTS FUND REQUEST				1,106,657
CENTER FOR THE ARTS (185-030-3500990000)				
REBUDGET REQUEST				
625010	AH0001	ABRAVANEL HALL	FIRE PROTECTION SYSTEM (PHASE 3)	311,345
673020	AH0007	ABRAVANEL HALL	PLAZA CONCRETE REPLACEMENT/MASTER PLAN	1,892,820
625010	AH0009	ABRAVANEL HALL	FIRE PROTECTION SYSTEM (PHASE 2)	64,111
TOTAL CTR FOR THE ARTS REBUDGET REQUESTS				2,268,276
NEW REQUESTS				
607015	CFA_0054AH	ABRAVANEL HALL	LOCKERS	67,090
675010	CFA_0050AH	ABRAVANEL HALL	STAGE LIFT REBUILD	395,500
607015	CFA_0046CT	CAPITOL THEATRE	BUSINESS ELEVATOR REPAIR	215,250
615035	CFA_0004CA	CAPITOL THEATRE	EQUIPMENT REPLACEMENT	111,500
607015	CFA_0049CT	CAPITOL THEATRE	GRAND DRAPE AUTOMATION	7,000
607015	CFA_0048CT	CAPITOL THEATRE	GRAND DRAPE AUTOMATION (DESIGN)	11,000

2015 CAPITAL PROJECT REQUESTS

Account	Proj ID	Project Location	Project Description	Approved 2015 Funding
607015	CFA_0043CT	CAPITOL THEATRE	HISTORIC TERRA-COTTA FAÇADE	282,500
625010	CFA_0044CT	CAPITOL THEATRE	LIGHTING SYSTEMS UPGRADE	90,181
607015	CFA_0045CT	CAPITOL THEATRE	LOADING AREA HEATER UPGRADE	14,560
607015	CFA_0003CA	CAPITOL THEATRE	SIGNAGE	28,594
607015	CFA_0024RW	ROSE WAGNER	BB THEATRE AND STUDIOS DRAPERY	30,470
679020	CFA_0027RW	ROSE WAGNER	DIGITAL VIDEO PROJECTOR	79,255
607015	CFA_0026RW	ROSE WAGNER	GRAND DRAPE AUTOMATION	7,000
625010	CFA_0025RW	ROSE WAGNER	LIGHTING SYSTEM UPGRADE	80,964
675010	CFA_0023RW	ROSE WAGNER	LOBBY RENOVATION	553,722
TOTAL CTR FOR THE ARTS NEW REQUESTS				1,974,586
TOTAL 2015 CTR FOR THE ARTS NEW REQUEST				4,242,862
LIBRARY (360-020-2500990000)				
REBUDGET REQUESTS				
625010	WHITEMORE-2	WHITMORE LIBRARY	PUBLIC MEETING SPACES	132,544
TOTAL LIBRARY FUND REBUDGET REQUESTS				132,544
NEW REQUESTS				
625010	LIB2015BC_SIGNS	BINGHAM CREEK LIBRARY	MONUMENT SIGN	26,000
625010	LIB2015BC_SPACE	BINGHAM CREEK LIBRARY	REPLACE CIRCULATION AND INFO DESKS	25,000
625010	LIB2015DRAPER	DRAPER LIBRARY	BOILER REPLACEMENT	85,000
625010	LIB2015HERRIMAN	HERRIMAN LIBRARY	MONUMENT SIGN	28,000
625010	LIB2015HOLLADAY	HOLLADAY LIBRARY	MONUMENT SIGN	29,000
625010	LIB2015HOLLSIGN	HOLLADAY LIBRARY	REMODEL CHILDREN'S AREA	30,000
675010	LIB2015KEARNS	KEARNS LIBRARY	HVAC UPGRADE	350,000
625010	LIB2015SMITH	SMITH LIBRARY	STAFF WORK AREA REMODEL AND ADA RAMP TO BSM	40,000
625010	LIB2015TAYADA	TAYLORSVILLE LIBRARY	ADA PARKING MODIFICATIONS	81,000
625010	LIB2015TAYSIGNS	TAYLORSVILLE LIBRARY	MONUMENT SIGN	24,000
675010	LIB2015TYLRHVAC	TYLER LIBRARY	HVAC UPGRADE	350,000
625010	LIB2015TYLRSIGN	TYLER LIBRARY	MONUMENT SIGN	20,000
675010	LIB2015WVCHVAC	WEST VALLEY LIBRARY	HVAC UPGRADE	350,000
625010	LIB2015WVCLGHT	WEST VALLEY LIBRARY	LIGHTING CONTROLS	13,000
675010	LIB2015WHITMORE	WHITMORE LIBRARY	PUBLIC COMPUTER AND CIRCLULATION AREA REMOD	126,000
663005	COUNTYOVERHEAD	INDIRECT COSTS	INDIRECT COSTS	40,731
TOTAL LIBRARY FUND NEW REQUESTS				1,617,731
TOTAL 2015 LIBRARY FUND REQUEST				1,750,275

2015 CAPITAL PROJECT REQUESTS

Account	Proj ID	Project Location	Project Description	Approved 2015 Funding
OTHER FUNDS				
REBUDGET REQUESTS				
110-010-1099000000-679020	IJIS	CRIMINAL JUSTICE ADVISORY COUNCIL	INTERGRATED JUSTICE INFO SYSTEM	532,820
130-010-1031000000-683005	TRANS_PRES_PROJ	TRANSPORTATION PRES. PROJECTS	TRANSPORTATION PRES. PROJECTS	1,200,000
340-073-7300990000-677010	PROPERTY_TAX_SY	PROPERTY TAX SYSTEM	SOFTWARE	2,940,248
482-050-5320000000-677005	THEATRERENBWBLD	CAPITAL THEATRE PROJECT	CAPITAL THEATER PROJECT	3,180,422
447-050-5345000000-677010	PEOPLESOFT	FINANCIAL SYSTEM	PROJECT UPDATE	330,000
TOTAL OTHER FUND REBUDGET REQUESTS				8,183,490
NEW REQUESTS				
181-030-3630990000-679020	PAR15_PKEQUIP	PARKS EQUIPMENT	EQUIPMENT ROTATION (LARGE EQUIPMENT)	349,292
181-030-3640990000-615035	PAR15_REQUIP	RECREATION EQUIPMENT	EQUIPMENT ROTATION (SMALL EQUIPMENT)	750,000
110-060-6050990000-677010	IS_PROJECTS	IT PROJECTS	TECHNOLOGY	610,532
TOTAL OTHER FUND NEW REQUESTS				1,709,824
TOTAL 2015 OTHER FUND REQUEST				9,893,314
ZAP II (430-050-****)				
REBUDGET REQUESTS				
5518000000-673020	ZAP2PARLEYSRCK	PARLEYS CREEK TRAIL	TRAIL FROM BST TO HIDDEN HOLLOW PARK	578,697
5522000000-673020	ZAP2JORDNRIVRTR	JORDAN RIVER TRAIL	TRAIL DEVELOPMENT & LAND ACQUISITION	75,459
5537000000-607015	ZAP2PARKMAINT	PARK & FACILITIES MAINT	PARK & FACILITIES MAINT	23,748
TOTAL 2015 ZAP II PROJECTS REQUEST				677,904
PARK BOND FUND (431-050-****)				
REBUDGET REQUESTS				
5545000000-673020	BND13_JORDANRIV	JORDAN RIVER TRAIL	TRAIL DEVELOPMENT	11,573,527
5541000000-673020	BND13_LODESTONE	LODESTONE REGIONAL PARK	PARK DEVELOPMENT (PHASE 2)	4,869,495
5544000000-673005	BND13_MAGNA	MAGNA AREA REGIONAL PARK	LAND ACQUISITION	11,182
5546000000-673020	BND13_PARLEYS	PARLEYS TRAIL	TRAIL DEVELOPMENT	5,704,175
5542000000-673020	BND13_SOUTHWEST	SOUTHWEST REGIONAL PARK	PARK DEVELOPMENT (PHASE 1)	9,257,229
5543000000-673020	BND13_WHEADON	WHEADON FARM PARK	PARK DEVELOPMENT (PHASE 1)	4,816,749
TOTAL 2015 PARK BOND PROJECTS REQUEST				36,232,357
GRAND TOTAL				206,150,981