



2016 Recommended Budget

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Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

SALT LAKE COUNTY
Fund Summary--Governmental and Other
2016 Council Recommended Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	TRANSFERS IN			TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	
				OTHER REVENUE	/OTHER SOURCES				/OTHER USES	ENDING BALANCE
TAX FUNDS - COUNTYWIDE										
110--GENERAL FUND	42,567,000	0.1662%	134,307,000	176,277,968	17,788,656		370,940,624	304,639,696	33,896,077	32,404,851
115--GOVERNMENTAL IMMUNITY	3,106,000	0.0021%	1,581,000	1,220,763	0		5,907,763	4,191,688	1,310,000	406,075
250--FLOOD CONTROL FUND	5,100,000	0.0085%	5,900,000	1,185,143	0		12,185,143	11,434,191	173,743	577,209
370--HEALTH FUND	5,138,000	0.0147%	11,339,000	28,113,490	0		44,590,490	42,087,502	397,673	2,105,315
390--PLANETARIUM FUND	2,628,000	0.0040%	3,012,000	3,438,360	396,788		9,475,148	9,053,929	0	421,219
410--BOND DEBT SERVICE FUNI	12,500,000	0.0503%	29,700,000	3,443,838	0		45,643,838	29,953,077	3,000,000	12,690,761
450--CAPITAL IMPROVEMENTS F	6,800,000	0.0073%	5,497,000	629,095	642,389		13,568,484	10,849,019	500,000	2,219,465
Total	77,839,000	0.2531%	191,336,000	214,308,657	18,827,833		502,311,490	412,209,102	39,277,493	50,824,895
TAX FUNDS - OTHER										
230--MUNICIPAL SERVICE DISTR	9,166,000	0.0000%	0	38,499,152	759,982		48,425,134	44,927,563	209,129	3,288,442
232--GOV IMMUNITY-UNINCORP	3,102,000	0.0073%	762,000	32,000	0		3,896,000	304,807	464,982	3,126,211
235--UNINCORP MUNICIPAL SER	0	0.0000%	0	27,899,756	0		27,899,756	27,832,068	0	67,688
360--LIBRARY FUND	10,700,000	0.0683%	36,465,000	5,218,840	0		52,383,840	43,230,057	2,955,310	6,198,473
Total	22,968,000	0.0756%	37,227,000	71,649,748	759,982		132,604,730	116,294,495	3,629,421	12,680,814
STATE TAX ADMIN FUNDS										
340--STATE TAX ADMINISTRATIO	6,047,000	0.0276%	21,792,000	2,138,000	219,000		30,196,000	28,757,853	0	1,438,147
Total	6,047,000	0.0276%	21,792,000	2,138,000	219,000		30,196,000	28,757,853	0	1,438,147
OTHER GOVERNMENTAL FUNDS										
120--GRANT PROGRAMS FUND	160,000	0.0000%	0	113,301,207	30,513,400		143,974,607	143,949,316	0	25,291
125--ECON DEV AND COMMUNIT	1,943,000	0.0000%	0	20,347,453	0		22,290,453	20,465,084	0	1,825,369
130--TRANSPORTATION PRESEF	33,564,000	0.0000%	0	193,465,600	0		227,029,600	223,407,276	0	3,622,324
180--RAMPTON SALT PALACE CC	4,600,000	0.0000%	0	8,447,975	7,630,055		20,678,030	17,980,132	0	2,697,898
181--TRCC TOURISM REC CULTF	6,377,500	0.0000%	0	37,515,000	0		43,892,500	15,615,586	25,915,713	2,361,201
182--SOUTH TOWNE EXPOSITIO	1,200,000	0.0000%	0	3,541,874	443,377		5,185,251	4,534,877	108,007	542,367
185--FINE ARTS FUND	1,340,000	0.0000%	0	3,372,387	5,093,475		9,805,862	9,452,344	0	353,518
186--EQUESTRIAN PARK FUND	20,000	0.0000%	0	1,039,459	1,008,007		2,067,466	2,033,773	0	33,693
270--CLASS B & COLLECTOR RC	3,369,000	0.0000%	0	7,801,230	0		11,170,230	10,647,166	0	523,064
280--OPEN SPACE FUND	1,035,000	0.0000%	0	2,700	555,000		1,592,700	650,009	0	942,691
290--VISITOR PROMOTION FUNE	205,000	0.0000%	0	19,745,000	0		19,950,000	13,585,439	4,473,432	1,891,129
310--ZOOS ARTS AND PARKS FU	8,000	0.0000%	0	17,023,142	1,876,950		18,908,092	18,859,048	0	49,044
320--HOUSING PROGRAMS FUN	2,752,000	0.0000%	0	5,000	0		2,757,000	1,821,700	0	935,300

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SALT LAKE COUNTY
Fund Summary--Governmental and Other
2016 Council Recommended Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	TRANSFERS IN			TRANSFERS OUT		ENDING BALANCE
				OTHER REVENUE	/OTHER SOURCES	TOTAL AVAILABLE	BUDGET	/OTHER USES	
OTHER GOVERNMENTAL FUNDS									
350--REDEVELOPMENT AGENCY	797,000	0.0000%	0	67,000	0	864,000	631,670	0	232,330
411--BOND DEBT SVC-MILLCREE	950,000	0.0000%	0	7,100	0	957,100	194,068	0	763,032
412--BOND DEBT SVC-MUNIC BL	3,906,312	0.0000%	0	1,292,755	5,914,376	11,113,443	7,207,132	0	3,906,311
413--BOND DEBT SVC-STATE TR	190,498	0.0000%	0	7,766,894	0	7,957,392	7,766,894	0	190,498
414--BOND DEBT SVC- 2014 SAL	1,270,603	0.0000%	0	500	2,000,000	3,271,103	2,128,307	0	1,142,796
425--STATE TRANSPORTATION E	24,900	0.0000%	0	100	0	25,000	25,000	0	0
426--EXCISE TAX ROAD REV BOI	30,532,135	0.0000%	0	45,200	0	30,577,335	30,577,335	0	0
430--RECREATION BOND PROJE	1,200,000	0.0000%	0	500,000	0	1,700,000	77,748	0	1,622,252
431--PARK BOND PROJECTS FU	20,340,891	0.0000%	0	0	0	20,340,891	17,611,562	0	2,729,329
435--TRACY AVIARY FUND	244,400	0.0000%	0	5,600	0	250,000	250,000	0	0
445--DIST ATTORNEY FAC CONS	503,557	0.0000%	0	35,723,698	0	36,227,255	36,027,708	0	199,547
447--PEOPLESOFT IMPLEMENTA	700,000	0.0000%	0	0	0	700,000	200,000	500,000	0
478--FLEET BUILDING FUND	5,000	0.0000%	0	0	0	5,000	5,000	0	0
479--PUBLIC HEALTH CENTER F	10,578,000	0.0000%	0	3,461,975	0	14,039,975	14,000,000	0	39,975
480--MIDVALE SENIOR CENTER	20,000	0.0000%	0	0	0	20,000	20,000	0	0
481--PARKS AND PW OP CENTE	365,000	0.0000%	0	8,978,378	0	9,343,378	9,261,328	0	82,050
482--CAPITAL THEATRE FUND	2,100,000	0.0000%	0	333,000	0	2,433,000	2,433,000	0	0
483--TRCC BOND PROJECTS FU	0	0.0000%	0	4,000,000	0	4,000,000	4,000,000	0	0
810--BOYCE PET ADOPTION EN	32,000	0.0000%	0	5,000	0	37,000	0	0	37,000
Total	130,333,796	0.0000%	0	487,795,227	55,034,640	673,163,663	615,418,502	30,997,152	26,748,009
FIDUCIARY FUNDS									
995--OPEB TRUST FUND	0	0.0000%	0	6,271,000	0	6,271,000	6,271,000	0	0
Total	0	0.0000%	0	6,271,000	0	6,271,000	6,271,000	0	0

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SALT LAKE COUNTY
Fund Summary--Proprietary
2016 Council Recommended Budget

	CASH BALANCE	OTHER REVENUE	TRANSFERS IN /OTHER SOURCES	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT /OTHER	CASH BALANCE
ENTERPRISE FUNDS									
710--GOLF COURSES FUND	1,100,000	6,305,698	0	7,405,698	7,881,483	1,077,280	300,000	0	301,495
726--ECCLES THEATER	0	1,404,000	0	1,404,000	1,395,935	0	0	0	8,065
730--SOLID WASTE MANAGEMN	4,345,000	14,449,726	0	18,794,726	12,321,551	1,401,000	6,080,000	0	1,794,175
Total	5,445,000	22,159,424		18,794,726	21,598,969	2,478,280	6,380,000	0	2,103,735
INTERNAL SERVICE FUNDS									
620--FLEET MANAGEMENT FUN	7,200,000	23,857,558	0	31,057,558	20,560,335	3,300,000	7,600,000	295,000	5,902,223
650--FACILITIES SERVICES FUN	1,600,000	22,458,925	0	24,058,925	21,155,618	485,923	125,000	642,389	2,621,841
680--EMPLOYEE SERVICE RESI	7,934,000	48,355,875	0	56,289,875	50,014,112	13,000	50,000	0	6,238,763
Total	16,734,000	94,672,358		56,289,875	91,730,065	3,798,923	7,775,000	937,389	14,762,827

Fund Transfers Summary By Fund (Fall) FROM

2016 Council Recommended Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
110 GENERAL FUND	GRANT PROGRAMS FUND	30,513,400	120 GRANT PROGRAMS FUND
110 GENERAL FUND	MILLCREEK REC CENTER LBA PMT	653,607	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
110 GENERAL FUND	SENIOR CENTERS 2009 LBA DEBT SERVICE PMT - GF	2,048,070	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
110 GENERAL FUND	TAX ADMIN SUBSIDY	69,000	340 STATE TAX ADMINISTRATION LEVY FUND
110 GENERAL FUND	TRANSFER GB ROLLBACK REVENUE TO OPEN SPACE	305,000	280 OPEN SPACE FUND
110 GENERAL FUND	ZAP ADMIN OVER ALLOWABLE PERC	307,000	310 ZOOS ARTS AND PARKS FUND
Total Transfers from Fund 110		\$33,896,077	
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 FUND
Total Transfers from Fund 115		\$1,310,000	
181 TRCC TOURISM REC CULTRL CONVEN FL	2014 SALES TAX BOND DEBT SERVICE	2,000,000	414 BOND DEBT SVC- 2014 SALES TAX REV BOND FUN
181 TRCC TOURISM REC CULTRL CONVEN FL	EQUESTRIAN PARK SUBSIDY	900,000	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	FINE ARTS CAPITAL IMPROVEMENTS	1,178,175	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	FINE ARTS EQUIPMENT REPLACEMENT	111,500	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	FINE ARTS SUBSIDY	3,600,000	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	GENERAL FUND PARKS & RECREATION	14,755,500	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	ONE-TIME CONSULTING, ART COLLECT. WEBSITE, & ART	203,800	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	PARKS-OPEN SPACE MAINTENANCE	350,000	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	PLANETARIUM CAPITAL PROJECTS	396,788	390 PLANETARIUM FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	PURCHASE OF OPEN SPACE	250,000	280 OPEN SPACE FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	SALT PALACE EQUIPMENT REPLACEMENT	450,000	180 RAMPTON SALT PALACE CONV CTR FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	SOUTH TOWNE EQUIPMENT REPLACEMENT	150,000	182 SOUTH TOWNE EXPOSITION CENTER FUND
181 TRCC TOURISM REC CULTRL CONVEN FU	ZAP ADMIN OVER ALLOWABLE %	107,000	1310 ZOOS ARTS AND PARKS FUND

Fund Transfers Summary By Fund (Fall) FROM

2016 Council Recommended Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	ZAP II STR 2005 DEBT SERVICE PAYMENT	1,462,950	310 ZOOS ARTS AND PARKS FUND
Total Transfers from Fund 181		<u>\$25,915,713</u>	
182 SOUTH TOWNE EXPOSITION CENTER FL	REALLOCATE STEC REVENUE	108,007	186 EQUESTRIAN PARK FUND
Total Transfers from Fund 182		<u>\$108,007</u>	
230 MUNICIPAL SERVICE DISTRICT FUND	PW ADMIN BLDG - 2009 LBA DEBT SERVICE PMT - MS	209,129	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
Total Transfers from Fund 230		<u>\$209,129</u>	
232 GOV IMMUNITY-UNINCORP FUND	UPDES PERMIT	464,982	230 MUNICIPAL SERVICE DISTRICT FUND
Total Transfers from Fund 232		<u>\$464,982</u>	
250 FLOOD CONTROL FUND	PW ADMIN BLDG - 2009 LBA DEBT SERVICE PMT - FCON	48,260	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
250 FLOOD CONTROL FUND	RDA REVENUE - REGIONAL DEVELOPMENT	125,483	110 GENERAL FUND
Total Transfers from Fund 250		<u>\$173,743</u>	
290 VISITOR PROMOTION FUND	SALT PALACE CAPITAL PROJECTS	909,379	180 RAMPTON SALT PALACE CONV CTR FUND
290 VISITOR PROMOTION FUND	SALT PALACE SUBSIDY	2,200,000	180 RAMPTON SALT PALACE CONV CTR FUND
290 VISITOR PROMOTION FUND	SOUTH TOWN SUBSIDY	200,000	182 SOUTH TOWNE EXPOSITION CENTER FUND
290 VISITOR PROMOTION FUND	SOUTH TOWNE CAPITAL PROJECTS	93,377	182 SOUTH TOWNE EXPOSITION CENTER FUND
290 VISITOR PROMOTION FUND	SP EXP III STR 2004 & 2005 DEBT SERVICE PMT	1,070,676	180 RAMPTON SALT PALACE CONV CTR FUND
Total Transfers from Fund 290		<u>\$4,473,432</u>	

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Fund Transfers Summary By Fund (Fall) FROM

2016 Council Recommended Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
360 LIBRARY FUND	LIBRARY 2009 LBA DEBT SERVICE PAYMENT	2,955,310	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
Total Transfers from Fund 360		<u>\$2,955,310</u>	
370 HEALTH FUND	RDA REVENUE - REGIONAL DEVELOPMENT	397,673	110 GENERAL FUND
Total Transfers from Fund 370		<u>\$397,673</u>	
410 BOND DEBT SERVICE FUND	SALT PALACE DEBT SERVICE	3,000,000	180 RAMPTON SALT PALACE CONV CTR FUND
Total Transfers from Fund 410		<u>\$3,000,000</u>	
447 PEOPLESOFT IMPLEMENTATION FUND	COUNTYWIDE IT ISSUES	500,000	110 GENERAL FUND
Total Transfers from Fund 447		<u>\$500,000</u>	
450 CAPITAL IMPROVEMENTS FUND	INFORMATION TECHNOLOGY	500,000	110 GENERAL FUND
Total Transfers from Fund 450		<u>\$500,000</u>	
620 FLEET MANAGEMENT FUND	PW OPERATIONS SURPLUS BALANCE	295,000	230 MUNICIPAL SERVICE DISTRICT FUND
Total Transfers from Fund 620		<u>\$295,000</u>	

Fund Transfers Summary By Fund (Fall) FROM

2016 Council Recommended Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
650 FACILITIES SERVICES FUND	GOVERNMENT CENTER CAPITAL IMPROVEMENTS	642,389	450 CAPITAL IMPROVEMENTS FUND
Total Transfers from Fund 650		\$642,389	
TOTAL TRANSFERS FOR ALL FUNDS		\$74,841,455	

Salt Lake County 2016 Expenditure Summary 2016 Council Recommended Budget

	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	1,509,304	1,652,276	1,874,017	2,018,240	0	2,018,240	144,223	7.70%
10210000 MAYOR OPERATIONS	2,774,833	2,246,240	2,991,512	2,779,155	-11,068	2,768,087	(223,425)	-7.47%
10220000 MAYOR FINANCIAL ADMINISTRATION	3,588,558	3,637,967	4,204,994	4,329,321	0	4,329,321	124,327	2.96%
10250000 OFFICE OF REGIONAL DEVELOPMENT	0	13,425,317	15,364,591	16,493,668	-75,500	16,418,168	1,053,577	6.86%
10600000 BUSINESS AND ECON DEVELOPMENT (HIS)	1,053,643	0	0	0	0	0	0	
10990000 MAYOR MANAGED CAPITAL PROJECTS	0	238,896	536,501	449,751	0	449,751	(86,750)	-16.17%
23500000 EXTENSION SERVICE	580,919	590,028	743,021	743,021	0	743,021	0	0.00%
24000000 CRIMINAL JUSTICE SERVICES	9,724,130	10,532,370	11,244,483	11,585,085	0	11,585,085	340,602	3.03%
29000000 INDIGENT LEGAL SERVICES	15,520,440	16,189,202	17,471,803	18,744,651	142,156	18,886,807	1,415,004	8.10%
36200000 MILLCREEK CANYON	383,737	517,041	475,535	500,000	0	500,000	24,465	5.14%
36300000 PARKS	13,384,508	13,132,490	14,379,058	15,153,929	0	15,153,929	774,871	5.39%
36400000 RECREATION	31,618,958	32,426,792	33,140,781	33,397,540	0	33,397,540	256,759	0.77%
43500000 EMERGENCY SERVICES	2,843,610	1,881,443	1,907,936	2,007,936	0	2,007,936	100,000	5.24%
43600000 ADDRESSING (HIST)	494,352	498,940	0	0	0	0	0	
50030000 GENERAL FUND-STATUTORY AND GENL	8,104,836	8,471,461	8,164,465	15,865,003	-700,000	15,165,003	7,000,538	85.74%
60500000 INFORMATION SVCS	12,957,722	13,639,578	15,741,242	17,350,329	729,269	18,079,598	2,338,356	14.85%
60509900 INFORMATION SVCS CAPITAL PROJ	0	517,357	606,947	560,000	0	560,000	(46,947)	-7.73%
61000000 CONTRACTS AND PROCUREMENT	1,111,503	1,190,157	1,081,475	1,132,211	0	1,132,211	50,736	4.69%
61500000 HUMAN RESOURCES	2,160,797	2,365,323	3,360,816	3,323,745	0	3,323,745	(37,071)	-1.10%
63100000 FACILITIES MANAGEMENT	409,045	482,587	637,101	707,891	0	707,891	70,790	11.11%
64000000 RECORDS MANAGEMENT AND ARCHIVES	413,487	373,078	0	0	0	0	0	
70100000 COUNCIL	2,172,585	2,357,300	2,621,525	2,715,340	-109,590	2,605,750	(15,775)	-0.60%
76000000 AUDITOR	1,766,840	1,933,303	1,930,229	1,967,338	0	1,967,338	37,109	1.92%
79000000 CLERK	1,230,296	1,322,628	1,762,750	1,650,415	0	1,650,415	(112,335)	-6.37%
79010000 ELECTION CLERK	3,620,784	4,172,688	4,254,525	5,510,335	0	5,510,335	1,255,810	29.52%
82000000 DISTRICT ATTORNEY	26,334,604	28,618,732	30,621,934	31,870,756	0	31,870,756	1,248,822	4.08%

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**Salt Lake County
2016 Expenditure Summary
2016 Council Recommended Budget**

	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
110 GENERAL FUND								
88000000 RECORDER	2,377,620	2,617,562	3,225,421	3,249,655	0	3,249,655	24,234	0.75%
91200000 COUNTY JAIL	69,551,377	73,716,363	76,754,378	78,933,516	81,546	79,015,062	2,260,684	2.95%
91250000 SHERIFF COURT SVCS AND SECURITY	13,536,792	13,730,357	14,889,046	11,238,012	0	11,238,012	(3,651,034)	-24.52%
91300000 SHERIFF CW INVEST/SUPPORT SVCS	11,769,828	12,429,761	13,311,834	17,820,675	0	17,820,675	4,508,841	33.87%
94000000 SURVEYOR	2,167,968	2,323,540	2,476,680	2,485,365	0	2,485,365	8,685	0.35%
Total 110 GENERAL FUND	243,163,075	267,230,778	285,774,600	304,582,883	56,813	304,639,696	18,865,096	6.60%
115 GOVERNMENTAL IMMUNITY FUND								
82100000 GOVERNMENTAL IMMUNITY	2,051,856	1,426,051	4,050,000	4,191,688	0	4,191,688	141,688	3.50%
Total 115 GOVERNMENTAL IMMUNITY FUND	2,051,856	1,426,051	4,050,000	4,191,688	0	4,191,688	141,688	3.50%
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	10,898,786	11,215,851	11,418,722	12,484,394	0	12,484,394	1,065,672	9.33%
22500000 BEHAVIORAL HEALTH SERVICES PRGM	99,917,731	102,372,137	109,195,730	111,577,585	0	111,577,585	2,381,855	2.18%
23000000 AGING AND ADULT SERVICES	17,573,549	19,154,065	19,282,489	19,837,337	0	19,837,337	554,848	2.88%
27100000 COMMUNITY RESOURCES AND DEVELOPI	10,548,914	0	0	0	0	0	0	
50250000 GRANT FUND STATUTORY AND GENERAL	1,232	6,918	50,000	50,000	0	50,000	0	0.00%
Total 120 GRANT PROGRAMS FUND	138,940,212	132,748,971	139,946,941	143,949,316	0	143,949,316	4,002,375	2.86%
125 ECON DEV AND COMMUNITY RESOURCE								
10270000 REVOLVING LOAN PROGRAMS	0	0	467,631	467,631	0	467,631	0	0.00%
10280000 RDA PROPERTY TAX	0	0	19,997,453	19,997,453	0	19,997,453	0	0.00%
27700000 REVOLVING LOAN PROGRAMS (HIST)	168,410	1,092,239	0	0	0	0	0	
27800000 RDA PROPERTY TAX (HIST)	0	16,682,415	0	0	0	0	0	
Total 125 ECON DEV AND COMMUNITY RESO	168,410	17,774,654	20,465,084	20,465,084	0	20,465,084	0	0.00%
130 TRANSPORTATION PRESERVATION FUNI								
10300000 TRANSPORTATION PRESERVATION DS	0	6,414,868	8,300,976	3,057,276	0	3,057,276	(5,243,700)	-63.17%
10310000 TRANSPORTATION PRESERVATION PROJ	0	1,089,402	3,750,000	900,000	0	900,000	(2,850,000)	-76.00%

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130 TRANSPORTATION PRESERVATION FUNE								
10320000 TRANSPORTATION PASS THRU	0	161,976,044	181,800,000	187,050,000	0	187,050,000	5,250,000	2.89%
10330000 CORRIDOR PRESERVATION	0	0	0	2,400,000	0	2,400,000	2,400,000	
10340000 COUNTY FIRST CLASS HIGHWAY CW	0	0	0	30,000,000	0	30,000,000	30,000,000	
Total 130 TRANSPORTATION PRESERVATION	0	169,480,313	193,850,976	223,407,276	0	223,407,276	29,556,300	15.25%
180 RAMPTON SALT PALACE CONV CTR FUN								
35500000 SALT PALACE CONV CTR OPS (SPCC)	14,880,173	15,181,785	22,595,639	16,232,458	0	16,232,458	(6,363,181)	-28.16%
35509900 SPCC RESERVE CAPITAL PROJECTS	0	1,804,266	1,664,599	1,747,674	0	1,747,674	83,075	4.99%
Total 180 RAMPTON SALT PALACE CONV CTR	14,880,173	16,986,050	24,260,238	17,980,132	0	17,980,132	(6,280,106)	-25.89%
181 TRCC TOURISM REC CULTRL CONVEN FI								
10700000 TRCC-TOURISM REC CULTRL CONVEN	3,120,408	5,049,330	4,868,000	6,048,804	-211,720	5,837,084	969,084	19.91%
10709900 PARKS AND REC CAPITAL IMPROVEMENT	0	3,293,401	6,844,694	8,428,502	0	8,428,502	1,583,808	23.14%
36309900 PARKS EQUIPMENT REPLACE	0	346,816	362,943	600,000	0	600,000	237,057	65.32%
36409900 REC EQUIPMENT REPLACEMENT	0	490,265	756,633	750,000	0	750,000	(6,633)	-0.88%
Total 181 TRCC TOURISM REC CULTRL CONV	3,120,408	9,179,812	12,832,270	15,827,306	-211,720	15,615,586	2,783,316	21.69%
182 SOUTH TOWNE EXPOSITION CENTER FU								
35520000 SOUTH TOWNE EXPO CENTER (STEC) OP	3,771,296	3,660,042	4,207,537	4,165,165	0	4,165,165	(42,372)	-1.01%
35529900 SOUTH TOWNE CAPITAL PROJECTS	0	772,520	722,661	369,712	0	369,712	(352,949)	-48.84%
Total 182 SOUTH TOWNE EXPOSITION CENTE	3,771,296	4,432,561	4,930,198	4,534,877	0	4,534,877	(395,321)	-8.02%
185 FINE ARTS FUND								
35000000 CENTER FOR THE ARTS (CFA)	6,269,937	6,357,823	6,557,591	7,232,140	-48,000	7,184,140	626,549	9.55%
35009900 CFA CAPITAL PROJ	0	689,101	4,494,372	2,268,204	0	2,268,204	(2,226,168)	-49.53%
Total 185 FINE ARTS FUND	6,269,937	7,046,924	11,051,963	9,500,344	-48,000	9,452,344	(1,599,619)	-14.47%
186 EQUESTRIAN PARK FUND								
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI	0	1,711,396	1,976,030	2,008,101	0	2,008,101	32,071	1.62%

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186 EQUESTRIAN PARK FUND								
35609900 EPEC CAPITAL PROJECTS	0	68,436	672	104,672	-79,000	25,672	25,000	3720.24%
Total 186 EQUESTRIAN PARK FUND	0	1,779,832	1,976,702	2,112,773	-79,000	2,033,773	57,071	2.89%
230 MUNICIPAL SERVICE DISTRICT FUND								
10150000 OFFICE OF TOWNSHIP SERVICES	870,154	1,378,471	1,528,820	1,713,698	-134,538	1,579,160	50,340	3.29%
40500000 PLANNING AND DEVELOPMENT SERVICE	5,345,764	5,533,986	6,358,540	6,476,002	0	6,476,002	117,462	1.85%
41000000 ANIMAL SERVICES	5,018,723	5,291,836	5,661,203	5,829,686	0	5,829,686	168,483	2.98%
42500000 STREET LIGHTING	1,482,475	347,701	415,122	765,122	0	765,122	350,000	84.31%
44000000 PUBLIC WORKS OPERATIONS	18,305,632	16,879,380	19,599,266	18,353,898	0	18,353,898	(1,245,368)	-6.35%
45000000 TOWNSHIP ENGINEERING SERVICES	2,108,500	2,093,457	2,654,179	2,763,431	0	2,763,431	109,252	4.12%
50200000 MUNICIPAL SERVICES DISTRICT-STAT ANI	3,266,529	3,600,044	5,991,820	2,797,783	0	2,797,783	(3,194,037)	-53.31%
56000000 MUNICIPAL SERVICES CAPITAL IMP	0	4,454,971	6,875,241	6,362,481	0	6,362,481	(512,760)	-7.46%
85000000 JUSTICE COURTS	1,396,418	1,558,033	1,528,639	0	0	0	(1,528,639)	-100.00%
91150000 SHERIFF LAW ENFORCEMENT	39,719	32,537	56,332	0	0	0	(56,332)	-100.00%
Total 230 MUNICIPAL SERVICE DISTRICT FUN	37,833,915	41,170,416	50,669,162	45,062,101	-134,538	44,927,563	(5,741,599)	-11.33%
232 GOV IMMUNITY-UNINCORP FUND								
50220000 GOV IMMUNITY UNINCORP	237,734	297,201	304,807	304,807	0	304,807	0	0.00%
Total 232 GOV IMMUNITY-UNINCORP FUND	237,734	297,201	304,807	304,807	0	304,807	0	0.00%
235 UNINCORP MUNICIPAL SERVICES FUND								
50230000 UNINCOR MUN SVCS STATUTORY AND GE	0	0	0	26,194,921	0	26,194,921	26,194,921	
85000000 JUSTICE COURTS	0	0	0	1,580,815	0	1,580,815	1,580,815	
91150000 SHERIFF LAW ENFORCEMENT	0	0	0	56,332	0	56,332	56,332	
Total 235 UNINCORP MUNICIPAL SERVICES F	0	0	0	27,832,068	0	27,832,068	27,832,068	
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	4,366,107	5,062,792	5,605,524	6,091,524	0	6,091,524	486,000	8.67%

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250 FLOOD CONTROL FUND								
46100000 FLOOD CONTROL PROJECTS	1,781,649	2,795,954	4,992,951	5,342,667	0	5,342,667	349,716	7.00%
Total 250 FLOOD CONTROL FUND	6,147,755	7,858,746	10,598,475	11,434,191	0	11,434,191	835,716	7.89%
270 CLASS B & COLLECTOR ROAD FUND								
45500000 CLASS B ROADS PROJECTS	1,408,894	631,835	4,280,298	3,626,752	0	3,626,752	(653,546)	-15.27%
45600000 CLASS B ROADS MAINTENANCE	7,109,882	6,764,304	6,800,986	7,020,414	0	7,020,414	219,428	3.23%
Total 270 CLASS B & COLLECTOR ROAD FUI	8,518,776	7,396,139	11,081,284	10,647,166	0	10,647,166	(434,118)	-3.92%
280 OPEN SPACE FUND								
10800000 OPEN SPACE	204,527	340,468	374,995	650,009	0	650,009	275,014	73.34%
Total 280 OPEN SPACE FUND	204,527	340,468	374,995	650,009	0	650,009	275,014	73.34%
290 VISITOR PROMOTION FUND								
36000000 VISITOR PROMOTION CONTRACT	7,525,423	8,036,486	8,656,248	9,661,995	0	9,661,995	1,005,747	11.62%
36010000 VISITOR PROMOTION CNTY EXP	182,124	2,937,267	3,978,444	3,923,444	0	3,923,444	(55,000)	-1.38%
Total 290 VISITOR PROMOTION FUND	7,707,547	10,973,753	12,634,692	13,585,439	0	13,585,439	950,747	7.52%
310 ZOOS ARTS AND PARKS FUND								
35910000 ZAP TIER I	9,298,499	9,731,175	11,061,972	11,655,251	0	11,655,251	593,279	5.36%
35920000 ZAP TIER II	1,703,016	1,752,000	2,092,987	2,146,236	0	2,146,236	53,249	2.54%
35930000 ZAP ZOOLOGICAL	2,306,789	2,417,706	2,744,274	2,891,457	0	2,891,457	147,183	5.36%
35940000 ZAP ADMINISTRATION	504,757	558,220	698,480	703,054	0	703,054	4,574	0.65%
35950000 ZAP BOND DEBT SERVICE	1,535,373	1,503,297	1,484,065	1,463,050	0	1,463,050	(21,015)	-1.42%
Total 310 ZOOS ARTS AND PARKS FUND	15,348,433	15,962,398	18,081,778	18,859,048	0	18,859,048	777,270	4.30%
320 HOUSING PROGRAMS FUND								
10260000 HOUSING PROGRAMS	0	0	1,821,700	1,821,700	0	1,821,700	0	0.00%
27400000 HOUSING PROGRAMS (HIST)	23,963	31,655	0	0	0	0	0	
Total 320 HOUSING PROGRAMS FUND	23,963	31,655	1,821,700	1,821,700	0	1,821,700	0	0.00%

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340 STATE TAX ADMINISTRATION LEVY FUND								
70110000 COUNCIL-TAX ADMINISTRATION	1,002,470	979,957	1,088,204	1,163,380	0	1,163,380	75,176	6.91%
73000000 ASSESSOR	12,070,245	12,685,663	13,757,431	13,843,367	0	13,843,367	85,936	0.62%
73009900 TAX ADMINISTRATION CAPITAL PROJECTS	0	918,858	3,597,438	3,307,343	0	3,307,343	(290,095)	-8.06%
76010000 AUDITOR-TAX ADMINISTRATION	1,406,299	1,447,856	1,525,136	1,513,199	0	1,513,199	(11,937)	-0.78%
76100000 STAT AND GENL-TAX ADMINISTRATION	664,441	59,971	464,197	464,197	0	464,197	0	0.00%
82010000 DISTRICT ATTORNEY-TAX ADMIN	771,315	709,507	872,950	884,572	0	884,572	11,622	1.33%
88510000 RECORDER-TAX ADMINISTRATION	2,503,787	2,722,297	2,785,192	2,940,671	0	2,940,671	155,479	5.58%
94010000 SURVEYOR TAX ADMINISTRATION	519,588	542,991	593,533	584,188	0	584,188	(9,345)	-1.57%
97000000 TREASURER-TAX ADMINISTRATION	3,242,332	3,556,840	3,946,983	4,056,936	0	4,056,936	109,953	2.79%
Total 340 STATE TAX ADMINISTRATION LEVY	22,180,477	23,623,941	28,631,064	28,757,853	0	28,757,853	126,789	0.44%
350 REDEVELOPMENT AGENCY OF SL CO FU								
10160000 REDEVELOPMENT AGENCY OF SL CO	0	0	2,484,268	631,670	0	631,670	(1,852,598)	-74.57%
27300000 REDEVELOPMENT AGENCY OF SL CO (HIS	242,970	118,809	0	0	0	0	0	
40600000 REDEVELOPMENT AGENCY OF SL CO	0	0	0	0	0	0	0	
Total 350 REDEVELOPMENT AGENCY OF SL (242,970	118,809	2,484,268	631,670	0	631,670	(1,852,598)	-74.57%
360 LIBRARY FUND								
25000000 LIBRARY	34,390,290	35,416,278	38,652,716	39,196,464	0	39,196,464	543,748	1.41%
25009900 LIBRARY CAPITAL PROJECTS	0	2,030,657	1,821,568	4,033,593	0	4,033,593	2,212,025	121.44%
Total 360 LIBRARY FUND	34,390,290	37,446,934	40,474,284	43,230,057	0	43,230,057	2,755,773	6.81%
370 HEALTH FUND								
21500000 HEALTH	31,874,628	32,244,313	38,478,015	41,787,214	0	41,787,214	3,309,199	8.60%
21509900 HEALTH CAPITAL PROJECTS	0	42,363	280,792	300,288	0	300,288	19,496	6.94%
Total 370 HEALTH FUND	31,874,628	32,286,676	38,758,807	42,087,502	0	42,087,502	3,328,695	8.59%
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	6,290,281	6,348,892	6,603,605	6,556,080	30,000	6,586,080	(17,525)	-0.27%

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390 PLANETARIUM FUND								
35109900 CLARK PLANETARIUM CAPITAL PROJECT	0	0	3,025,681	2,467,849	0	2,467,849	(557,832)	-18.44%
Total 390 PLANETARIUM FUND	6,290,281	6,348,892	9,629,286	9,023,929	30,000	9,053,929	(575,357)	-5.98%
410 BOND DEBT SERVICE FUND								
51500000 BOND DEBT SERVICE	41,786,374	43,617,810	38,078,802	29,953,077	0	29,953,077	(8,125,725)	-21.34%
Total 410 BOND DEBT SERVICE FUND	41,786,374	43,617,810	38,078,802	29,953,077	0	29,953,077	(8,125,725)	-21.34%
411 BOND DEBT SVC-MILLCREEK SID FUND								
51510000 BOND DEBT SVC-MILLCREEK SID	559,449	507,091	365,071	194,068	0	194,068	(171,003)	-46.84%
Total 411 BOND DEBT SVC-MILLCREEK SID F	559,449	507,091	365,071	194,068	0	194,068	(171,003)	-46.84%
412 BOND DEBT SVC-MUNIC BLDG AUTH FUI								
51520000 BOND DEBT SVC-MUNIC BLDG AUTH	7,271,424	7,236,495	7,279,632	7,207,132	0	7,207,132	(72,500)	-1.00%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	7,271,424	7,236,495	7,279,632	7,207,132	0	7,207,132	(72,500)	-1.00%
413 BOND DEBT SVC-STATE TRANSPORTATI								
51530000 BOND DEBT SVC-STATE TRANSPORTA	3,127,539	3,123,435	3,803,539	7,766,894	0	7,766,894	3,963,355	104.20%
Total 413 BOND DEBT SVC-STATE TRANSPOF	3,127,539	3,123,435	3,803,539	7,766,894	0	7,766,894	3,963,355	104.20%
414 BOND DEBT SVC- 2014 SALES TAX REV E								
51540000 BOND DEBT SVC-SALES TAX REV (STR) B	0	0	759,264	2,128,307	0	2,128,307	1,369,043	180.31%
Total 414 BOND DEBT SVC- 2014 SALES TAX	0	0	759,264	2,128,307	0	2,128,307	1,369,043	180.31%
425 STATE TRANSPORTATION BOND PROJEC								
50350000 STATE TRANSPORTATION BOND PROJ	4,131,915	3,451,184	5,712,072	25,000	0	25,000	(5,687,072)	-99.56%
Total 425 STATE TRANSPORTATION BOND PR	4,131,915	3,451,184	5,712,072	25,000	0	25,000	(5,687,072)	-99.56%
426 EXCISE TAX ROAD REV BOND PROJECTS								
50360000 EXCISE TAX ROAD PROJECTS CITIES	0	3,411,925	31,579,083	24,296,147	0	24,296,147	(7,282,936)	-23.06%

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426 EXCISE TAX ROAD REV BOND PROJECTS								
50370000 EXCISE TAX ROAD PROJECTS UNINCORP	0	1,996,679	6,603,319	6,281,188	0	6,281,188	(322,131)	-4.88%
Total 426 EXCISE TAX ROAD REV BOND PRO.	0	5,408,604	38,182,402	30,577,335	0	30,577,335	(7,605,067)	-19.92%
430 RECREATION BOND PROJECTS FUND								
55150000 SOUTHWEST RECREATION CENTER	24,383	0	0	0	0	0	0	
55180000 PARLEYS CREEK TRAIL	12,036	39,967	542,033	54,000	0	54,000	(488,033)	-90.04%
55220000 JORDAN RIVER TRAIL	541,644	187,762	3,596	0	0	0	(3,596)	-100.00%
55370000 PARK AND FACILITIES MAINTENANCE	47,065	0	23,748	23,748	0	23,748	0	0.00%
55380000 OTHER ZAP2 PROJECT COSTS	0	0	0	0	0	0	0	
Total 430 RECREATION BOND PROJECTS FUI	625,128	227,729	569,377	77,748	0	77,748	(491,629)	-86.35%
431 PARK BOND PROJECTS FUND								
55410000 LODESTONE REGIONAL PARK	348,266	4,980,512	642,762	135,000	0	135,000	(507,762)	-79.00%
55420000 SOUTHWEST REGIONAL PARK	606,430	8,075,823	1,475,485	685,000	0	685,000	(790,485)	-53.57%
55430000 WHEADON FARM PARK	440,762	4,290,765	879,020	125,000	0	125,000	(754,020)	-85.78%
55440000 MAGNA AREA REGIONAL PARK	5,214,818	11,054	11,182	11,182	0	11,182	0	0.00%
55450000 JORDON RIVER TRAIL - PARK	220,241	162,056	11,445,336	10,983,198	0	10,983,198	(462,138)	-4.04%
55460000 PARLEYS TRAIL - PARK	2,772,343	513,165	5,908,720	5,672,182	0	5,672,182	(236,538)	-4.00%
Total 431 PARK BOND PROJECTS FUND	9,602,860	18,033,375	20,362,505	17,611,562	0	17,611,562	(2,750,943)	-13.51%
435 TRACY AVIARY FUND								
50800000 TRACY AVIARY FACILITIES CONSTR	118,019	0	273,011	250,000	0	250,000	(23,011)	-8.43%
Total 435 TRACY AVIARY FUND	118,019	0	273,011	250,000	0	250,000	(23,011)	-8.43%
440 HOGLE ZOO FACILITY CONSTRUCTION F								
50900000 HOGLE ZOO FACILITIES CONSTRUCT (HIS	0	4,423	0	0	0	0	0	
Total 440 HOGLE ZOO FACILITY CONSTRUCT	0	4,423	0	0	0	0	0	
445 DIST ATTORNEY FAC CONSTRUCTION FL								

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445 DIST ATTORNEY FAC CONSTRUCTION FL								
50450000 DOWNTOWN DA FACILITY CONSTR	222,189	9,245,297	36,198,698	36,027,708	0	36,027,708	(170,990)	-0.47%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	222,189	9,245,297	36,198,698	36,027,708	0	36,027,708	(170,990)	-0.47%
447 PEOPLESOFT IMPLEMENTATION FUND								
53450000 FINANCIAL SYSTEM PROJECT	0	558,987	1,180,507	200,000	0	200,000	(980,507)	-83.06%
Total 447 PEOPLESOFT IMPLEMENTATION FL	0	558,987	1,180,507	200,000	0	200,000	(980,507)	-83.06%
450 CAPITAL IMPROVEMENTS FUND								
50500000 CAPITAL IMPROVEMENTS	8,834,868	5,958,915	10,234,636	10,663,734	185,285	10,849,019	614,383	6.00%
Total 450 CAPITAL IMPROVEMENTS FUND	8,834,868	5,958,915	10,234,636	10,663,734	185,285	10,849,019	614,383	6.00%
478 FLEET BUILDING FUND								
52600000 FLEET BUILDING	7,473,353	767,279	189,738	5,000	0	5,000	(184,738)	-97.36%
Total 478 FLEET BUILDING FUND	7,473,353	767,279	189,738	5,000	0	5,000	(184,738)	-97.36%
479 PUBLIC HEALTH CENTER FUND								
52610000 PUBLIC HEALTH CENTER	2,640,171	1,727,464	18,780,000	14,000,000	0	14,000,000	(4,780,000)	-25.45%
Total 479 PUBLIC HEALTH CENTER FUND	2,640,171	1,727,464	18,780,000	14,000,000	0	14,000,000	(4,780,000)	-25.45%
480 MIDVALE SENIOR CENTER FUND								
52620000 MIDVALE SENIOR CENTER	541,539	5,042,532	370,186	20,000	0	20,000	(350,186)	-94.60%
Total 480 MIDVALE SENIOR CENTER FUND	541,539	5,042,532	370,186	20,000	0	20,000	(350,186)	-94.60%
481 PARKS AND PW OP CENTER FUND								
52630000 PARKS AND PW OPERATIONS CENTER	0	5,774,192	335,358	9,261,328	0	9,261,328	8,925,970	2661.62%
Total 481 PARKS AND PW OP CENTER FUND	0	5,774,192	335,358	9,261,328	0	9,261,328	8,925,970	2661.62%
482 CAPITAL THEATRE FUND								
53200000 CAP THEATRE CAPITAL PROJECTS	0	2,034,631	2,256,874	2,433,000	0	2,433,000	176,126	7.80%
Total 482 CAPITAL THEATRE FUND	0	2,034,631	2,256,874	2,433,000	0	2,433,000	176,126	7.80%

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**Salt Lake County
2016 Expenditure Summary
2016 Council Recommended Budget**

	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
483 TRCC BOND PROJECTS FUND								
52640000 OLYMPIC OVAL COMM CONNECTION	0	0	0	4,000,000	0	4,000,000	4,000,000	
Total 483 TRCC BOND PROJECTS FUND	0	0	0	4,000,000	0	4,000,000	4,000,000	
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	25,344,403	24,305,631	23,188,250	20,560,335	0	20,560,335	(2,627,915)	-11.33%
Total 620 FLEET MANAGEMENT FUND	25,344,403	24,305,631	23,188,250	20,560,335	0	20,560,335	(2,627,915)	-11.33%
650 FACILITIES SERVICES FUND								
36400000 RECREATION	0	0	0	0	0	0	0	
62000000 PRINTING	445,832	452,506	410,286	412,875	0	412,875	2,589	0.63%
63000000 FACILITIES SERVICES	10,225,042	9,327,355	11,724,563	11,733,989	0	11,733,989	9,426	0.08%
63500000 TELECOMMUNICATIONS	3,844,642	4,178,857	4,583,388	4,489,384	0	4,489,384	(94,004)	-2.05%
69000000 GOVERNMENT CENTER OPERATIONS	4,334,375	4,184,315	4,425,664	4,519,370	0	4,519,370	93,706	2.12%
Total 650 FACILITIES SERVICES FUND	18,849,891	18,143,034	21,143,901	21,155,618	0	21,155,618	11,717	0.06%
680 EMPLOYEE SERVICE RESERVE FUND								
53000000 EMP SERV RES-NONSTAT BNFITS	40,115,211	42,557,137	43,034,753	44,195,128	0	44,195,128	1,160,375	2.70%
53010000 EMP SERV RES-ADMINISTRATION (HIST)	1,716,984	1,463,764	0	0	0	0	0	
53020000 EMP SERV RES-STAT BENEFITS	3,792,922	2,668,320	3,251,696	1,748,696	134,000	1,882,696	(1,369,000)	-42.10%
53030000 EMP SERV RES-EARLY RETIREMENT (HIST)	23,985	0	0	0	0	0	0	
53040000 EMP SERV RES-WELLNESS PROGRAM	395,593	560,801	853,160	869,070	0	869,070	15,910	1.86%
53050000 EMP SERV RES-FITNESS CENTER	188,355	196,594	200,029	197,228	0	197,228	(2,801)	-1.40%
53060000 EMP SERV RES-WORKERS COMP	0	1,507,718	2,869,990	2,869,990	0	2,869,990	0	0.00%
Total 680 EMPLOYEE SERVICE RESERVE FUND	46,233,050	48,954,334	50,209,628	49,880,112	134,000	50,014,112	(195,516)	-0.39%
710 GOLF COURSES FUND								
38200000 GOLF COURSES	7,090,444	6,989,818	7,511,949	7,557,345	0	7,557,345	45,396	0.60%
38209900 GOLF CAPITAL PROJECTS	0	259,527	387,138	324,138	0	324,138	(63,000)	-16.27%
Total 710 GOLF COURSES FUND	7,090,444	7,249,345	7,899,087	7,881,483	0	7,881,483	(17,604)	-0.22%

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**Salt Lake County
2016 Expenditure Summary
2016 Council Recommended Budget**

	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
726 ECCLES THEATER								
34000000 ECCLES THEATER	0	0	0	1,395,935	0	1,395,935	1,395,935	
Total 726 ECCLES THEATER	0	0	0	1,395,935	0	1,395,935	1,395,935	
730 SOLID WASTE MANAGEMNT FACILITY FU								
47500000 SOLID WASTE MANAGEMNT FACILITY	12,059,324	12,702,209	13,335,963	12,321,551	0	12,321,551	(1,014,412)	-7.61%
Total 730 SOLID WASTE MANAGEMNT FACILI	12,059,324	12,702,209	13,335,963	12,321,551	0	12,321,551	(1,014,412)	-7.61%
995 OPEB TRUST FUND								
53080000 OPEB ADMINISTRATION	0	0	0	6,271,000	0	6,271,000	6,271,000	
Total 995 OPEB TRUST FUND	0	0	0	6,271,000	0	6,271,000	6,271,000	
476 MBA: MIDVALE COMPLEX BOND PROJ FI								
52560000 MBA MIDVALE COMPLEX ADMIN BLD (HIS	51,112	0	0	0	0	0	0	
Total 476 MBA: MIDVALE COMPLEX BOND PR	51,112	0	0	0	0	0	0	
475 MBA: LIBRARY BOND PROJECTS (HIST)								
52540000 MBA WEST JORDAN LIBRARY (HIST)	136,967	0	0	0	0	0	0	
52550000 MBA EAST MILLCREEK LIBRARY (HIST)	97,848	0	0	0	0	0	0	
Total 475 MBA: LIBRARY BOND PROJECTS (H	234,815	0	0	0	0	0	0	
474 MBA: SENIOR CENTER BOND PRJCTS (H								
52510000 MBA EAST MILLCREEK SR CENTER (HIST)	68,374	0	0	0	0	0	0	
52580000 MBA RIVERTON SENIOR CENTER (HIST)	1,285	0	0	0	0	0	0	
52590000 MBA DRAPER SENIOR CENTER (HIST)	171,780	0	0	0	0	0	0	
Total 474 MBA: SENIOR CENTER BOND PRJC	241,438	0	0	0	0	0	0	
460 CAPITAL PROJECTS REVOLVING FUND (I								
53170000 CAP REVOLV-IT PROJECTS (HIST)	499,061	0	0	0	0	0	0	
53180000 CAP REVOLV-PARKS EQUIP REPLACE (HI	399,174	0	0	0	0	0	0	
53190000 CAP REVOLV-CONVENTION CENTERS (HI	2,892,760	0	0	0	0	0	0	

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**Salt Lake County
2016 Expenditure Summary
2016 Council Recommended Budget**

	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
460 CAPITAL PROJECTS REVOLVING FUND (I								
53200000 CAP THEATRE CAPITAL PROJECTS	22,904,523	0	0	0	0	0	0	
53220000 CAP REVOLV-REC EQUIP REPLACE (HIST)	470,948	0	0	0	0	0	0	
53230000 CAP REVOLV-MUNICIPAL SVCS PROJECTS	2,447	0	0	0	0	0	0	
53250000 CAP REVOLV-JAIL MANAGMNT STUDY (HIS	2,641	0	0	0	0	0	0	
53280000 CAP REV-EQUEST PRK STORM DRAIN (HIS	782,610	0	0	0	0	0	0	
53290000 CAP REVOLV-INTEG JUSTICE SYSTM (HIS	489,474	0	0	0	0	0	0	
53310000 CAP REVOLV-EQUESTRIAN ARENA (HIST)	175,841	0	0	0	0	0	0	
53320000 CAP REVOLV-LIBRARY TECHNOLOGY (HIS	1,550,898	0	0	0	0	0	0	
53330000 CAP REVOLV-MAGNA LIBRARY (HIST)	122,041	0	0	0	0	0	0	
53390000 CAP REVOLV-LIBRARY GREEN PROJE (HIS	385,011	0	0	0	0	0	0	
53410000 CAP REV-ENERGY EFFICIENCY PROJ (HIS	11,287	0	0	0	0	0	0	
53450000 FINANCIAL SYSTEM PROJECT	1,413,800	0	0	0	0	0	0	
53470000 CAP REVOLV-PROPERTY TAX SYSTEM (HI	1,434,207	0	0	0	0	0	0	
53490000 CAP REVOLV-QECB SOLAR PROJECT (HIS	5,172	0	0	0	0	0	0	
Total 460 CAPITAL PROJECTS REVOLVING FL	33,541,895	0	0	0	0	0	0	
Report Total	813,947,863	1,036,015,973	1,225,392,074	1,292,347,146	-67,160	1,292,279,986	66,887,912	5.46%

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Salt Lake County
FTE Budget Proc Stage 5 By Fund, Rep Dept
2016 Council Recommended Budget

	2015 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2016 ADOPTED BUDGET	VAR \$
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	14.00	15.00	0.00	0.00	0.00	15.00	15.00	1.00
10210000 MAYOR OPERATIONS	20.00	22.00	0.00	-3.00	0.00	19.00	19.00	-1.00
10220000 MAYOR FINANCIAL ADMINISTRATION	33.00	33.00	0.00	0.00	0.00	33.00	33.00	0.00
10250000 OFFICE OF REGIONAL DEVELOPMENT	37.00	38.00	0.00	-1.00	0.00	37.00	37.00	0.00
24000000 CRIMINAL JUSTICE SERVICES	121.00	124.00	0.00	-1.00	0.00	123.00	123.00	2.00
29000000 INDIGENT LEGAL SERVICES	0.00	1.00	0.00	0.00	-1.00	0.00	0.00	0.00
36300000 PARKS	96.00	102.00	0.00	0.00	0.00	102.00	102.00	6.00
36400000 RECREATION	144.25	150.25	0.00	-4.00	0.00	146.25	146.25	2.00
43600000 ADDRESSING (HIST)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60500000 INFORMATION SVCS	98.86	110.95	0.00	-11.00	1.00	100.95	100.95	2.09
61000000 CONTRACTS AND PROCUREMENT	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00
61500000 HUMAN RESOURCES	26.75	27.00	0.00	0.00	0.00	27.00	27.00	0.25
63100000 FACILITIES MANAGEMENT	2.80	2.80	0.00	0.00	0.00	2.80	2.80	0.00
64000000 RECORDS MANAGEMENT AND ARCHIVES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70100000 COUNCIL	25.00	26.00	0.00	0.00	0.00	26.00	26.00	1.00
76000000 AUDITOR	15.50	15.50	0.00	0.00	0.00	15.50	15.50	0.00
79000000 CLERK	13.00	14.00	0.00	0.00	0.00	14.00	14.00	1.00
79010000 ELECTION CLERK	17.75	17.75	0.00	0.00	0.00	17.75	17.75	0.00
82000000 DISTRICT ATTORNEY	233.25	249.80	0.00	-1.00	0.00	248.80	248.80	15.55
88000000 RECORDER	19.00	19.00	0.00	0.00	0.00	19.00	19.00	0.00
91200000 COUNTY JAIL	764.00	791.00	0.00	-23.00	1.00	769.00	769.00	5.00
91250000 SHERIFF COURT SVCS AND SECURITY	126.30	144.30	0.00	-17.00	0.00	127.30	127.30	1.00
91300000 SHERIFF CW INVEST/SUPPORT SVCS	13.00	12.00	0.00	0.00	0.00	12.00	12.00	-1.00
94000000 SURVEYOR	19.48	20.48	0.00	0.00	0.00	20.48	20.48	1.00
Total 110 GENERAL FUND	1,849.94	1,945.83	0.00	-61.00	1.00	1,885.83	1,885.83	35.89

120 GRANT PROGRAMS FUND

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Salt Lake County
FTE Budget Proc Stage 5 By Fund, Rep Dept
2016 Council Recommended Budget

	2015 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2016 ADOPTED BUDGET	VAR \$
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	134.35	139.75	0.00	-1.00	0.00	138.75	138.75	4.40
22500000 BEHAVIORAL HEALTH SERVICES PRGM	24.50	25.00	0.00	0.00	0.00	25.00	25.00	0.50
23000000 AGING AND ADULT SERVICES	153.64	151.39	0.00	0.00	0.00	151.39	151.39	-2.25
Total 120 GRANT PROGRAMS FUND	312.49	316.14	0.00	-1.00	0.00	315.14	315.14	2.65
185 FINE ARTS FUND								
35000000 CENTER FOR THE ARTS (CFA)	44.50	58.00	0.00	-1.00	0.00	57.00	57.00	12.50
Total 185 FINE ARTS FUND	44.50	58.00	0.00	-1.00	0.00	57.00	57.00	12.50
230 MUNICIPAL SERVICE DISTRICT FUND								
10150000 OFFICE OF TOWNSHIP SERVICES	8.00	9.00	0.00	0.00	-1.00	8.00	8.00	0.00
40500000 PLANNING AND DEVELOPMENT SERVICE!	48.00	48.00	0.00	0.00	0.00	48.00	48.00	0.00
41000000 ANIMAL SERVICES	59.75	60.75	0.00	0.00	0.00	60.75	60.75	1.00
44000000 PUBLIC WORKS OPERATIONS	122.75	126.75	0.00	-2.00	0.00	124.75	124.75	2.00
45000000 TOWNSHIP ENGINEERING SERVICES	20.00	19.00	0.00	0.00	0.00	19.00	19.00	-1.00
85000000 JUSTICE COURTS	14.00	14.00	0.00	-14.00	0.00	0.00	0.00	-14.00
Total 230 MUNICIPAL SERVICE DISTRICT FUN	272.50	277.50	0.00	-16.00	-1.00	260.50	260.50	-12.00
235 UNINCORP MUNICIPAL SERVICES FUND								
85000000 JUSTICE COURTS	0.00	0.00	0.00	14.00	0.00	14.00	14.00	14.00
Total 235 UNINCORP MUNICIPAL SERVICES F	0.00	0.00	0.00	14.00	0.00	14.00	14.00	14.00
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	28.00	30.00	0.00	0.00	0.00	30.00	30.00	2.00
Total 250 FLOOD CONTROL FUND	28.00	30.00	0.00	0.00	0.00	30.00	30.00	2.00
280 OPEN SPACE FUND								
10800000 OPEN SPACE	1.75	2.00	0.00	-0.25	0.00	1.75	1.75	0.00
Total 280 OPEN SPACE FUND	1.75	2.00	0.00	-0.25	0.00	1.75	1.75	0.00

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Salt Lake County
FTE Budget Proc Stage 5 By Fund, Rep Dept
2016 Council Recommended Budget

	2015 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2016 ADOPTED BUDGET	VAR \$
310 ZOOS ARTS AND PARKS FUND								
35940000 ZAP ADMINISTRATION	2.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00
Total 310 ZOOS ARTS AND PARKS FUND	2.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00
340 STATE TAX ADMINISTRATION LEVY FUND								
70110000 COUNCIL-TAX ADMINISTRATION	5.50	5.50	0.00	0.00	0.00	5.50	5.50	0.00
73000000 ASSESSOR	105.00	105.00	0.00	0.00	0.00	105.00	105.00	0.00
76010000 AUDITOR-TAX ADMINISTRATION	8.50	8.50	0.00	0.00	0.00	8.50	8.50	0.00
82010000 DISTRICT ATTORNEY-TAX ADMIN	4.00	4.00	0.00	0.00	0.00	4.00	4.00	0.00
88510000 RECORDER-TAX ADMINISTRATION	23.75	25.75	0.00	-1.00	0.00	24.75	24.75	1.00
94010000 SURVEYOR TAX ADMINISTRATION	6.00	6.00	0.00	0.00	0.00	6.00	6.00	0.00
97000000 TREASURER-TAX ADMINISTRATION	25.00	25.00	0.00	0.00	0.00	25.00	25.00	0.00
Total 340 STATE TAX ADMINISTRATION LEVY	177.75	179.75	0.00	-1.00	0.00	178.75	178.75	1.00
360 LIBRARY FUND								
25000000 LIBRARY	393.50	394.50	0.00	0.00	0.00	394.50	394.50	1.00
Total 360 LIBRARY FUND	393.50	394.50	0.00	0.00	0.00	394.50	394.50	1.00
370 HEALTH FUND								
21500000 HEALTH	354.50	360.50	0.00	0.00	0.00	360.50	360.50	6.00
Total 370 HEALTH FUND	354.50	360.50	0.00	0.00	0.00	360.50	360.50	6.00
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	29.25	29.50	0.00	0.00	0.00	29.50	29.50	0.25
Total 390 PLANETARIUM FUND	29.25	29.50	0.00	0.00	0.00	29.50	29.50	0.25
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	46.00	46.00	0.00	0.00	0.00	46.00	46.00	0.00
Total 620 FLEET MANAGEMENT FUND	46.00	46.00	0.00	0.00	0.00	46.00	46.00	0.00

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Salt Lake County
FTE Budget Proc Stage 5 By Fund, Rep Dept
2016 Council Recommended Budget

	2015 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2016 ADOPTED BUDGET	VAR \$
650 FACILITIES SERVICES FUND								
62000000 PRINTING	2.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00
63000000 FACILITIES SERVICES	69.20	69.20	0.00	0.00	0.00	69.20	69.20	0.00
63500000 TELECOMMUNICATIONS	5.64	4.80	0.00	0.00	0.00	4.80	4.80	-0.84
69000000 GOVERNMENT CENTER OPERATIONS	3.75	3.75	0.00	0.00	0.00	3.75	3.75	0.00
Total 650 FACILITIES SERVICES FUND	80.59	79.75	0.00	0.00	0.00	79.75	79.75	-0.84
680 EMPLOYEE SERVICE RESERVE FUND								
53040000 EMP SERV RES-WELLNESS PROGRAM	3.00	3.00	0.00	0.00	0.00	3.00	3.00	0.00
53050000 EMP SERV RES-FITNESS CENTER	0.75	0.75	0.00	0.00	0.00	0.75	0.75	0.00
Total 680 EMPLOYEE SERVICE RESERVE FUN	3.75	3.75	0.00	0.00	0.00	3.75	3.75	0.00
710 GOLF COURSES FUND								
38200000 GOLF COURSES	38.00	38.00	0.00	0.00	0.00	38.00	38.00	0.00
Total 710 GOLF COURSES FUND	38.00	38.00	0.00	0.00	0.00	38.00	38.00	0.00
730 SOLID WASTE MANAGEMNT FACILITY FU								
47500000 SOLID WASTE MANAGEMNT FACILITY	50.00	51.00	0.00	0.00	0.00	51.00	51.00	1.00
Total 730 SOLID WASTE MANAGEMNT FACILI'	50.00	51.00	0.00	0.00	0.00	51.00	51.00	1.00
Report Total	3,684.52	3,814.22	0.00	-66.25	0.00	3,747.97	3,747.97	63.45

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SALT LAKE COUNTY
2016 Contributions (Line 667005)

			COUNCIL RECOMMENDED
110 - General Fund			
1021	Mayor Operations	Children's Savings Account	0
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	28,000
5003	Stat & General (General Fund)	Jordan River Commission	30,000
		Midvale (South Valley) Boys and Girls Club	75,821
		Sandy Boys Girls Club	10,000
		Murray City - Murray Lifeguard	40,000
		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
		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
		Latino Information and Referral Center	5,000
		Downtown Alliance - Winter Farmer Market	15,000
		Cultural Core	250,000
		Other Contributions (Misc.)	15,000
7010	Council	University of Utah Public Policy	0
		Girls on the Run	5,000
		Contributions (Misc.)	15,000
TOTAL GENERAL FUND			1,208,974

SALT LAKE COUNTY
2016 Contributions (Line 667005)

			COUNCIL RECOMMENDED
181 - TRCC Fund			
1070	TRCC	WVC - Cultural Celebration Center	200,000
		Sandy City - Sandy Amphitheater	456,500
		Sugarhouse Park Authority	200,000
		Visit Salt Lake - Ski Salt Lake Marketing	450,000
		Chadwick Booth & Co. (ABC 4 County Seat Program)	0
		Utah Symphony - Utah Opera	350,000
		University of Utah - Basketball	1,000,000
		Midvale - Splash Pad	450,000
		Utah Trails	100,000
		UMOCA	7,500
		Days of 47 Rodeo	75,000
		36th National Veterans WH	80,000
		Cottonwood Height ICE	200,000
		Holladay City	250,000
		Midvale City RDA	665,479
		CFSP - Midvale City Outdoor	60,000
		CFSP - South Salt Lake Arts	20,000
		CFSP - West Jordan Cultural	125,000
		CFSP - Cottonwood Heights	30,000
		CFSP - Utah Museum of Fine Arts	0
		CFSP - Kingsbury Hall	0
		CFSP - Natural History Museum	0
		CFSP - Discovery Gateway	0
		CFSP - Salt Lake Acting Company	24,178
		CFSP - Murray Amphitheater	636,927
107099	TRCC - Capital Projects	Sugarhouse Park Authority - Restroom Remodel	350,000
TOTAL TRCC FUND			5,730,584

SALT LAKE COUNTY
2016 Contributions (Line 667005)

			COUNCIL RECOMMENDED
230 - Municipal Services District			
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
		Night Out Against Crime - Kearns	2,500
		Night Out Against Crime - Magna	2,500
		Arts Council - Magna	3,500
		Arts Council - Millcreek	3,500
		Copperton Town Days	2,000
		Big Cottonwood Canyon - Trail Maintenance	10,000
		Emigration - Fire Days	5,000
		Southeast Unincorporated Islands - Town Days	14,000
		Community Councils	
		Remainder of Community Preservation Education Money	30,000
		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

SALT LAKE COUNTY
2016 Contributions (Line 667005)

			COUNCIL RECOMMENDED
		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
		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	Stat & General (Municipal Services District)		
		High County Estates Dipping Pond	50,000
		COG Homeless Fund	51,200
		Webster Foundation	20,000
		Jordan River Commission	10,000
		TOTAL MUNICIPAL SERVICE FUND	513,158
280 - Open Space Fund			
1080	Open Space	Jordan Valley Conservancy District	50,000
		TOTAL OPEN SPACE FUND	50,000
290 - Visitor Promotion Fund			
3601	Visitor Promotion-County	Utah Sports Commission	100,000
3601	Visitor Promotion-County	Sundance	150,000
		TOTAL VISITOR PROMOTION FUND	250,000

SALT LAKE COUNTY
2016 Contributions (Line 667005)

			COUNCIL
			RECOMMENDED
310 - ZAP Fund			
3591	Large Arts Groups	Tier I Organizations	10,595,682
3592	Small Arts Groups	Tier II Organizations	1,951,123
3593	Zoological	Zoological Organizations	2,628,597
TOTAL ZAP FUND			15,175,402
370 - Health Fund			
2150	Health Department	SUD Prevention Services- Safe Graduation	66,530
TOTAL HEALTH FUND			66,530
TOTAL CONTRIBUTIONS			22,994,648

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	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	14,882	3,959	3,050	3,050	0	3,050	0	0.00%
10210000 MAYOR OPERATIONS	701	26,980	237,516	205,050	0	205,050	(32,466)	-13.67%
10220000 MAYOR FINANCIAL ADMINISTRATION	5,595	6,142	5,050	5,050	0	5,050	0	0.00%
10250000 OFFICE OF REGIONAL DEVELOPMENT	0	6,831,480	8,493,699	9,305,698	0	9,305,698	811,999	9.56%
10600000 BUSINESS AND ECON DEVELOPMENT (HIS)	255,321	0	0	0	0	0	0	
23500000 EXTENSION SERVICE	0	1,000	3,000	3,000	0	3,000	0	0.00%
24000000 CRIMINAL JUSTICE SERVICES	1,331,900	1,362,125	1,678,655	1,651,036	0	1,651,036	(27,619)	-1.65%
29000000 INDIGENT LEGAL SERVICES	336,344	275,000	275,000	275,000	0	275,000	0	0.00%
36200000 MILLCREEK CANYON	423,717	492,275	500,000	500,000	0	500,000	0	0.00%
36300000 PARKS	2,162,850	1,452,748	2,153,803	2,853,803	0	2,853,803	700,000	32.50%
36400000 RECREATION	26,074,313	26,119,977	26,445,427	26,879,662	0	26,879,662	434,235	1.64%
43600000 ADDRESSING (HIST)	0	0	0	0	0	0	0	
50030000 GENERAL FUND-STATUTORY AND GENL	218,806,946	227,923,960	275,923,985	288,392,820	0	288,392,820	12,468,835	4.52%
60500000 INFORMATION SVCS	1,007,989	1,110,772	1,218,666	1,218,666	0	1,218,666	0	0.00%
60509900 INFORMATION SVCS CAPITAL PROJ	0	0	110,532	60,000	0	60,000	(50,532)	-45.72%
61000000 CONTRACTS AND PROCUREMENT	145,788	195,972	150,000	180,000	0	180,000	30,000	20.00%
61500000 HUMAN RESOURCES	296	308	0	0	0	0	0	
63100000 FACILITIES MANAGEMENT	79,976	48,411	0	80,000	0	80,000	80,000	
64000000 RECORDS MANAGEMENT AND ARCHIVES	8,601	11,571	0	0	0	0	0	
70100000 COUNCIL	267	0	0	0	0	0	0	
76000000 AUDITOR	2,643	2,061	0	0	0	0	0	
79000000 CLERK	670,093	681,075	650,000	800,000	0	800,000	150,000	23.08%
79010000 ELECTION CLERK	1,291,141	104,000	1,759,945	10,000	0	10,000	(1,749,945)	-99.43%
82000000 DISTRICT ATTORNEY	2,297,768	2,179,002	2,052,684	2,505,523	0	2,505,523	452,839	22.06%
88000000 RECORDER	5,178,054	4,156,790	4,050,000	5,000,000	0	5,000,000	950,000	23.46%
91200000 COUNTY JAIL	6,695,806	6,591,592	6,404,124	6,982,607	0	6,982,607	578,483	9.03%

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**Salt Lake County
2016 Revenue Summary
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	2013 ACTUAL	2014 ACTUAL	2015 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES TO PROPOSED BUDGET	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
110 GENERAL FUND								
91250000 SHERIFF COURT SVCS AND SECURITY	5,480,543	5,606,509	6,014,463	5,859,463	0	5,859,463	(155,000)	-2.58%
91300000 SHERIFF CW INVEST/SUPPORT SVCS	81,927	90,679	245,040	235,040	0	235,040	(10,000)	-4.08%
94000000 SURVEYOR	239,315	291,661	146,500	146,500	0	146,500	0	0.00%
Total 110 GENERAL FUND	272,592,776	285,566,051	338,521,139	353,151,968	0	353,151,968	14,630,829	4.32%
115 GOVERNMENTAL IMMUNITY FUND								
82100000 GOVERNMENTAL IMMUNITY	2,701,274	3,028,880	6,933,201	5,907,763	0	5,907,763	(1,025,438)	-14.79%
Total 115 GOVERNMENTAL IMMUNITY FUND	2,701,274	3,028,880	6,933,201	5,907,763	0	5,907,763	(1,025,438)	-14.79%
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	4,536,992	3,980,397	4,145,250	4,875,659	0	4,875,659	730,409	17.62%
22500000 BEHAVIORAL HEALTH SERVICES PRGM	88,035,590	90,273,706	96,029,213	98,522,173	0	98,522,173	2,492,960	2.60%
23000000 AGING AND ADULT SERVICES	9,189,108	9,659,472	9,613,599	9,903,275	0	9,903,275	289,676	3.01%
27100000 COMMUNITY RESOURCES AND DEVELOPI	6,824,266	0	0	0	0	0	0	
50250000 GRANT FUND STATUTORY AND GENERAL	-31,599	32	362,138	160,100	0	160,100	(202,038)	-55.79%
Total 120 GRANT PROGRAMS FUND	108,554,357	103,913,606	110,150,200	113,461,207	0	113,461,207	3,311,007	3.01%
125 ECON DEV AND COMMUNITY RESOURCE								
10270000 REVOLVING LOAN PROGRAMS	0	0	2,515,354	2,293,000	0	2,293,000	(222,354)	-8.84%
10280000 RDA PROPERTY TAX	0	0	19,997,453	19,997,453	0	19,997,453	0	0.00%
27700000 REVOLVING LOAN PROGRAMS (HIST)	578,877	193,846	0	0	0	0	0	
27800000 RDA PROPERTY TAX (HIST)	0	16,682,415	0	0	0	0	0	
Total 125 ECON DEV AND COMMUNITY RESO	578,877	16,876,261	22,512,807	22,290,453	0	22,290,453	(222,354)	-0.99%
130 TRANSPORTATION PRESERVATION FUNI								
10300000 TRANSPORTATION PRESERVATION DS	2,089,308	8,551,052	12,335,436	37,579,600	0	37,579,600	25,244,164	204.65%
10310000 TRANSPORTATION PRESERVATION PROJ	0	0	2,400,000	0	0	0	(2,400,000)	-100.00%
10320000 TRANSPORTATION PASS THRU	0	161,976,044	181,800,000	187,050,000	0	187,050,000	5,250,000	2.89%

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**Salt Lake County
2016 Revenue Summary
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130 TRANSPORTATION PRESERVATION FUND								
10330000 CORRIDOR PRESERVATION	0	0	0	2,400,000	0	2,400,000	2,400,000	
Total 130 TRANSPORTATION PRESERVATION	2,089,308	170,527,096	196,535,436	227,029,600	0	227,029,600	30,494,164	15.52%
180 RAMPTON SALT PALACE CONV CTR FUN								
35500000 SALT PALACE CONV CTR OPS (SPCC)	9,283,182	17,060,143	21,195,068	13,047,975	0	13,047,975	(8,147,093)	-38.44%
Total 180 RAMPTON SALT PALACE CONV CTR	9,283,182	17,060,143	21,195,068	13,047,975	0	13,047,975	(8,147,093)	-38.44%
181 TRCC TOURISM REC CULTRL CONVEN FI								
10700000 TRCC-TOURISM REC CULTRL CONVEN	31,074,711	34,133,889	41,428,546	43,892,500	0	43,892,500	2,463,954	5.95%
10709900 PARKS AND REC CAPITAL IMPROVEMENT	0	0	1,085,000	0	0	0	(1,085,000)	-100.00%
Total 181 TRCC TOURISM REC CULTRL CONV	31,074,711	34,133,889	42,513,546	43,892,500	0	43,892,500	1,378,954	3.24%
182 SOUTH TOWNE EXPOSITION CENTER FU								
35520000 SOUTH TOWNE EXPO CENTER (STEC) OP	3,697,293	3,864,608	4,745,404	4,741,874	0	4,741,874	(3,530)	-0.07%
Total 182 SOUTH TOWNE EXPOSITION CENTE	3,697,293	3,864,608	4,745,404	4,741,874	0	4,741,874	(3,530)	-0.07%
185 FINE ARTS FUND								
35000000 CENTER FOR THE ARTS (CFA)	2,318,409	3,488,227	5,743,102	4,712,387	0	4,712,387	(1,030,715)	-17.95%
Total 185 FINE ARTS FUND	2,318,409	3,488,227	5,743,102	4,712,387	0	4,712,387	(1,030,715)	-17.95%
186 EQUESTRIAN PARK FUND								
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI	0	966,512	1,341,780	1,059,459	0	1,059,459	(282,321)	-21.04%
Total 186 EQUESTRIAN PARK FUND	0	966,512	1,341,780	1,059,459	0	1,059,459	(282,321)	-21.04%
230 MUNICIPAL SERVICE DISTRICT FUND								
10150000 OFFICE OF TOWNSHIP SERVICES	2,809	47,648	109,400	125,000	0	125,000	15,600	14.26%
40500000 PLANNING AND DEVELOPMENT SERVICE	3,168,324	2,854,856	2,349,000	2,579,000	0	2,579,000	230,000	9.79%
41000000 ANIMAL SERVICES	2,789,242	2,949,174	3,455,835	3,485,908	0	3,485,908	30,073	0.87%
42500000 STREET LIGHTING	76,176	42,404	33,035	33,035	0	33,035	0	0.00%
44000000 PUBLIC WORKS OPERATIONS	8,504,501	7,518,812	8,633,663	8,633,663	0	8,633,663	0	0.00%

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230 MUNICIPAL SERVICE DISTRICT FUND								
45000000 TOWNSHIP ENGINEERING SERVICES	1,009,495	424,331	1,491,014	1,082,125	0	1,082,125	(408,889)	-27.42%
50200000 MUNICIPAL SERVICES DISTRICT-STAT ANI	24,983,740	26,680,425	37,860,700	31,726,421	0	31,726,421	(6,134,279)	-16.20%
56000000 MUNICIPAL SERVICES CAPITAL IMP	0	600,928	91,273	0	0	0	(91,273)	-100.00%
85000000 JUSTICE COURTS	1,166,983	1,094,832	1,100,000	0	0	0	(1,100,000)	-100.00%
91150000 SHERIFF LAW ENFORCEMENT	20,603	21,006	21,006	0	0	0	(21,006)	-100.00%
Total 230 MUNICIPAL SERVICE DISTRICT FUN	41,721,873	42,234,416	55,144,926	47,665,152	0	47,665,152	(7,479,774)	-13.56%
231 MUNICIPAL SVC-JUDGMENT LEVY FUND								
50210000 MUNICIPAL SVCS-JDGMNT LEVY (HIST)	0	0	0	0	0	0	0	
Total 231 MUNICIPAL SVC-JUDGMENT LEVY F	0	0	0	0	0	0	0	
232 GOV IMMUNITY-UNINCORP FUND								
50220000 GOV IMMUNITY UNINCORP	805,161	0	2,872,469	3,896,000	0	3,896,000	1,023,531	35.63%
Total 232 GOV IMMUNITY-UNINCORP FUND	805,161	0	2,872,469	3,896,000	0	3,896,000	1,023,531	35.63%
235 UNINCORP MUNICIPAL SERVICES FUND								
50230000 UNINCOR MUN SVCS STATUTORY AND GE	0	0	0	26,778,750	0	26,778,750	26,778,750	
85000000 JUSTICE COURTS	0	0	0	1,100,000	0	1,100,000	1,100,000	
91150000 SHERIFF LAW ENFORCEMENT	0	0	0	21,006	0	21,006	21,006	
Total 235 UNINCORP MUNICIPAL SERVICES F	0	0	0	27,899,756	0	27,899,756	27,899,756	
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	7,971,478	7,988,424	13,181,174	12,155,143	0	12,155,143	(1,026,031)	-7.78%
46100000 FLOOD CONTROL PROJECTS	1,400,936	105,474	30,000	30,000	0	30,000	0	0.00%
Total 250 FLOOD CONTROL FUND	9,372,414	8,093,898	13,211,174	12,185,143	0	12,185,143	(1,026,031)	-7.77%
270 CLASS B & COLLECTOR ROAD FUND								
45500000 CLASS B ROADS PROJECTS	4,893,606	4,748,220	8,820,245	8,089,000	0	8,089,000	(731,245)	-8.29%

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Salt Lake County
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270 CLASS B & COLLECTOR ROAD FUND								
45600000 CLASS B ROADS MAINTENANCE	4,003,728	2,864,436	3,748,646	3,081,230	0	3,081,230	(667,416)	-17.80%
Total 270 CLASS B & COLLECTOR ROAD FUI	8,897,334	7,612,657	12,568,891	11,170,230	0	11,170,230	(1,398,661)	-11.13%
280 OPEN SPACE FUND								
10800000 OPEN SPACE	8,732	16,375	1,092,735	1,037,700	0	1,037,700	(55,035)	-5.04%
Total 280 OPEN SPACE FUND	8,732	16,375	1,092,735	1,037,700	0	1,037,700	(55,035)	-5.04%
290 VISITOR PROMOTION FUND								
36010000 VISITOR PROMOTION CNTY EXP	13,439,136	17,296,808	18,980,949	19,950,000	0	19,950,000	969,051	5.11%
Total 290 VISITOR PROMOTION FUND	13,439,136	17,296,808	18,980,949	19,950,000	0	19,950,000	969,051	5.11%
310 ZOOS ARTS AND PARKS FUND								
35940000 ZAP ADMINISTRATION	13,607,211	14,261,507	16,197,584	17,031,042	0	17,031,042	833,458	5.15%
35950000 ZAP BOND DEBT SERVICE	523	704	250	100	0	100	(150)	-60.00%
Total 310 ZOOS ARTS AND PARKS FUND	13,607,734	14,262,211	16,197,834	17,031,142	0	17,031,142	833,308	5.14%
320 HOUSING PROGRAMS FUND								
10260000 HOUSING PROGRAMS	0	0	2,751,921	2,757,000	0	2,757,000	5,079	0.18%
27400000 HOUSING PROGRAMS (HIST)	10,749	6,767	0	0	0	0	0	
Total 320 HOUSING PROGRAMS FUND	10,749	6,767	2,751,921	2,757,000	0	2,757,000	5,079	0.18%
340 STATE TAX ADMINISTRATION LEVY FUND								
70110000 COUNCIL-TAX ADMINISTRATION	0	0	0	0	0	0	0	
73000000 ASSESSOR	9,445	40,980	0	0	0	0	0	
76010000 AUDITOR-TAX ADMINISTRATION	997	1,725	0	0	0	0	0	
76100000 STAT AND GENL-TAX ADMINISTRATION	23,640,665	23,853,390	30,360,340	29,977,000	0	29,977,000	(383,340)	-1.26%
82010000 DISTRICT ATTORNEY-TAX ADMIN	0	0	0	0	0	0	0	
88510000 RECORDER-TAX ADMINISTRATION	0	0	0	0	0	0	0	
94010000 SURVEYOR TAX ADMINISTRATION	0	0	0	0	0	0	0	

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340 STATE TAX ADMINISTRATION LEVY FUND								
97000000 TREASURER-TAX ADMINISTRATION	60	0	0	0	0	0	0	
Total 340 STATE TAX ADMINISTRATION LEVY	23,651,167	23,896,094	30,360,340	29,977,000	0	29,977,000	(383,340)	-1.26%
341 STATE TAX ADM-JUDGMENT LEVY FUND								
50040000 STATE TAX ADM-JUDGMENT LEVY FD (HIS	0	0	0	0	0	0	0	
Total 341 STATE TAX ADM-JUDGMENT LEVY F	0	0	0	0	0	0	0	
350 REDEVELOPMENT AGENCY OF SL CO FL								
10160000 REDEVELOPMENT AGENCY OF SL CO	0	0	3,272,364	864,000	0	864,000	(2,408,364)	-73.60%
27300000 REDEVELOPMENT AGENCY OF SL CO (HIS	90,350	73,009	0	0	0	0	0	
40600000 REDEVELOPMENT AGENCY OF SL CO	0	0	0	0	0	0	0	
Total 350 REDEVELOPMENT AGENCY OF SL (90,350	73,009	3,272,364	864,000	0	864,000	(2,408,364)	-73.60%
360 LIBRARY FUND								
25000000 LIBRARY	41,231,470	43,032,171	52,058,002	52,383,840	0	52,383,840	325,838	0.63%
Total 360 LIBRARY FUND	41,231,470	43,032,171	52,058,002	52,383,840	0	52,383,840	325,838	0.63%
361 LIBRARY-JUDGMENT LEVY FUND								
50050000 LIBRARY-JUDGMENT LEVY FUND (HIST)	0	0	0	0	0	0	0	
Total 361 LIBRARY-JUDGMENT LEVY FUND	0	0	0	0	0	0	0	
370 HEALTH FUND								
21500000 HEALTH	33,551,369	33,504,914	42,261,288	44,590,490	0	44,590,490	2,329,202	5.51%
Total 370 HEALTH FUND	33,551,369	33,504,914	42,261,288	44,590,490	0	44,590,490	2,329,202	5.51%
381 COUNTY-WIDE JUDGMENT LEVY FUND								
82110000 GOVTL IMMUN-JUDGMENT LEVY (HIST)	0	0	0	0	0	0	0	
Total 381 COUNTY-WIDE JUDGMENT LEVY FL	0	0	0	0	0	0	0	
390 PLANETARIUM FUND								

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390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	6,028,735	6,240,342	8,207,639	8,953,360	0	8,953,360	745,721	9.09%
35109900 CLARK PLANETARIUM CAPITAL PROJECT	0	0	250,000	125,000	0	125,000	(125,000)	-50.00%
Total 390 PLANETARIUM FUND	6,028,735	6,240,342	8,457,639	9,078,360	0	9,078,360	620,721	7.34%
410 BOND DEBT SERVICE FUND								
51500000 BOND DEBT SERVICE	45,659,293	47,733,786	53,830,874	45,643,838	0	45,643,838	(8,187,036)	-15.21%
Total 410 BOND DEBT SERVICE FUND	45,659,293	47,733,786	53,830,874	45,643,838	0	45,643,838	(8,187,036)	-15.21%
411 BOND DEBT SVC-MILLCREEK SID FUND								
51510000 BOND DEBT SVC-MILLCREEK SID	549,737	482,527	1,454,893	957,100	0	957,100	(497,793)	-34.22%
Total 411 BOND DEBT SVC-MILLCREEK SID F	549,737	482,527	1,454,893	957,100	0	957,100	(497,793)	-34.22%
412 BOND DEBT SVC-MUNIC BLDG AUTH FUI								
51520000 BOND DEBT SVC-MUNIC BLDG AUTH	1,287,648	1,279,204	5,224,880	5,199,067	0	5,199,067	(25,813)	-0.49%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	1,287,648	1,279,204	5,224,880	5,199,067	0	5,199,067	(25,813)	-0.49%
413 BOND DEBT SVC-STATE TRANSPORTATI								
51530000 BOND DEBT SVC-STATE TRANSPORTA	3,047,185	3,088,834	3,989,037	7,957,392	0	7,957,392	3,968,355	99.48%
Total 413 BOND DEBT SVC-STATE TRANSPOF	3,047,185	3,088,834	3,989,037	7,957,392	0	7,957,392	3,968,355	99.48%
414 BOND DEBT SVC- 2014 SALES TAX REV I								
51540000 BOND DEBT SVC-SALES TAX REV (STR) B	0	0	500	1,271,103	0	1,271,103	1,270,603	254120.60%
Total 414 BOND DEBT SVC- 2014 SALES TAX	0	0	500	1,271,103	0	1,271,103	1,270,603	254120.60%
425 STATE TRANSPORTATION BOND PROJEC								
50350000 STATE TRANSPORTATION BOND PROJ	61,841	40,964	5,712,072	25,000	0	25,000	(5,687,072)	-99.56%
Total 425 STATE TRANSPORTATION BOND PR	61,841	40,964	5,712,072	25,000	0	25,000	(5,687,072)	-99.56%
426 EXCISE TAX ROAD REV BOND PROJECT!								
50360000 EXCISE TAX ROAD PROJECTS CITIES	0	34,970,975	31,584,150	24,079,083	0	24,079,083	(7,505,067)	-23.76%

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426 EXCISE TAX ROAD REV BOND PROJECT!								
50370000 EXCISE TAX ROAD PROJECTS UNINCORP	0	8,000,000	6,498,252	6,498,252	0	6,498,252	0	0.00%
Total 426 EXCISE TAX ROAD REV BOND PRO.	0	42,970,975	38,082,402	30,577,335	0	30,577,335	(7,505,067)	-19.71%
430 RECREATION BOND PROJECTS FUND								
55150000 SOUTHWEST RECREATION CENTER	500,000	500,000	500,000	500,000	0	500,000	0	0.00%
55180000 PARLEYS CREEK TRAIL	150,000	200,000	150,000	0	0	0	(150,000)	-100.00%
55220000 JORDAN RIVER TRAIL	0	115,000	0	0	0	0	0	
55370000 PARK AND FACILITIES MAINTENANCE	1,003	0	0	0	0	0	0	
55380000 OTHER ZAP2 PROJECT COSTS	6,808	1,802	1,096,894	1,200,000	0	1,200,000	103,106	9.40%
Total 430 RECREATION BOND PROJECTS FUI	657,811	816,802	1,746,894	1,700,000	0	1,700,000	(46,894)	-2.68%
431 PARK BOND PROJECTS FUND								
55410000 LODESTONE REGIONAL PARK	2,559,766	34,870	3,185,598	20,340,891	0	20,340,891	17,155,293	538.53%
55420000 SOUTHWEST REGIONAL PARK	5,090,003	19,740	5,010,000	0	0	0	(5,010,000)	-100.00%
55430000 WHEADON FARM PARK	3,089,188	11,844	3,010,000	0	0	0	(3,010,000)	-100.00%
55440000 MAGNA AREA REGIONAL PARK	5,322,064	11,014	0	0	0	0	0	
55450000 JORDON RIVER TRAIL - PARK	5,614,685	66,661	6,010,000	0	0	0	(6,010,000)	-100.00%
55460000 PARLEYS TRAIL - PARK	5,646,562	17,766	5,510,000	0	0	0	(5,510,000)	-100.00%
Total 431 PARK BOND PROJECTS FUND	27,322,268	161,894	22,725,598	20,340,891	0	20,340,891	(2,384,707)	-10.49%
435 TRACY AVIARY FUND								
50800000 TRACY AVIARY FACILITIES CONSTR	36,975	24,362	273,011	250,000	0	250,000	(23,011)	-8.43%
Total 435 TRACY AVIARY FUND	36,975	24,362	273,011	250,000	0	250,000	(23,011)	-8.43%
440 HOGLE ZOO FACILITY CONSTRUCTION F								
50900000 HOGLE ZOO FACILITIES CONSTRUCT (HIS	19,869	1,503	178,511	0	0	0	(178,511)	-100.00%
Total 440 HOGLE ZOO FACILITY CONSTRUCT	19,869	1,503	178,511	0	0	0	(178,511)	-100.00%
445 DIST ATTORNEY FAC CONSTRUCTION FL								

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445 DIST ATTORNEY FAC CONSTRUCTION FL								
50450000 DOWNTOWN DA FACILITY CONSTR	97,952	30,875	36,227,255	36,227,255	0	36,227,255	0	0.00%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	97,952	30,875	36,227,255	36,227,255	0	36,227,255	0	0.00%
447 PEOPLESOFT IMPLEMENTATION FUND								
53450000 FINANCIAL SYSTEM PROJECT	0	819	1,198,882	700,000	0	700,000	(498,882)	-41.61%
Total 447 PEOPLESOFT IMPLEMENTATION FL	0	819	1,198,882	700,000	0	700,000	(498,882)	-41.61%
450 CAPITAL IMPROVEMENTS FUND								
50500000 CAPITAL IMPROVEMENTS	6,178,845	6,485,663	13,111,635	12,926,095	0	12,926,095	(185,540)	-1.42%
Total 450 CAPITAL IMPROVEMENTS FUND	6,178,845	6,485,663	13,111,635	12,926,095	0	12,926,095	(185,540)	-1.42%
478 FLEET BUILDING FUND								
52600000 FLEET BUILDING	12,147	8,572	189,738	5,000	0	5,000	(184,738)	-97.36%
Total 478 FLEET BUILDING FUND	12,147	8,572	189,738	5,000	0	5,000	(184,738)	-97.36%
479 PUBLIC HEALTH CENTER FUND								
52610000 PUBLIC HEALTH CENTER	0	17,994,384	19,948,722	14,039,975	0	14,039,975	(5,908,747)	-29.62%
Total 479 PUBLIC HEALTH CENTER FUND	0	17,994,384	19,948,722	14,039,975	0	14,039,975	(5,908,747)	-29.62%
480 MIDVALE SENIOR CENTER FUND								
52620000 MIDVALE SENIOR CENTER	1,256	5,256,375	370,186	20,000	0	20,000	(350,186)	-94.60%
Total 480 MIDVALE SENIOR CENTER FUND	1,256	5,256,375	370,186	20,000	0	20,000	(350,186)	-94.60%
481 PARKS AND PW OP CENTER FUND								
52630000 PARKS AND PW OPERATIONS CENTER	0	5,785,600	11,408	9,343,378	0	9,343,378	9,331,970	81801.98%
Total 481 PARKS AND PW OP CENTER FUND	0	5,785,600	11,408	9,343,378	0	9,343,378	9,331,970	81801.98%
482 CAPITAL THEATRE FUND								
53200000 CAP THEATRE CAPITAL PROJECTS	0	1,719,329	2,256,874	2,433,000	0	2,433,000	176,126	7.80%
Total 482 CAPITAL THEATRE FUND	0	1,719,329	2,256,874	2,433,000	0	2,433,000	176,126	7.80%

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483 TRCC BOND PROJECTS FUND								
52640000 OLYMPIC OVAL COMM CONNECTION	0	0	0	4,000,000	0	4,000,000	4,000,000	
Total 483 TRCC BOND PROJECTS FUND	0	0	0	4,000,000	0	4,000,000	4,000,000	
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	23,555,382	22,093,481	25,373,777	23,857,558	0	23,857,558	(1,516,219)	-5.98%
Total 620 FLEET MANAGEMENT FUND	23,555,382	22,093,481	25,373,777	23,857,558	0	23,857,558	(1,516,219)	-5.98%
650 FACILITIES SERVICES FUND								
62000000 PRINTING	331,419	365,642	482,000	422,000	0	422,000	(60,000)	-12.45%
63000000 FACILITIES SERVICES	10,496,260	8,722,372	11,875,942	11,875,942	0	11,875,942	0	0.00%
63500000 TELECOMMUNICATIONS	3,413,768	4,212,581	4,628,747	4,628,747	0	4,628,747	0	0.00%
69000000 GOVERNMENT CENTER OPERATIONS	5,292,200	5,247,452	5,532,236	5,532,236	0	5,532,236	0	0.00%
Total 650 FACILITIES SERVICES FUND	19,533,647	18,548,047	22,518,925	22,458,925	0	22,458,925	(60,000)	-0.27%
680 EMPLOYEE SERVICE RESERVE FUND								
53000000 EMP SERV RES-NONSTAT BNFITS	43,442,519	42,578,545	40,483,868	43,409,000	0	43,409,000	2,925,132	7.23%
53010000 EMP SERV RES-ADMINISTRATION (HIST)	1,762,593	1,464,959	287,731	0	0	0	(287,731)	-100.00%
53020000 EMP SERV RES-STAT BENEFITS	4,985,133	2,598,444	2,901,696	1,748,696	0	1,748,696	(1,153,000)	-39.74%
53030000 EMP SERV RES-EARLY RETIREMENT (HIS1	75,240	0	0	0	0	0	0	
53040000 EMP SERV RES-WELLNESS PROGRAM	286,740	863,892	578,160	578,160	0	578,160	0	0.00%
53050000 EMP SERV RES-FITNESS CENTER	218,842	213,496	200,029	200,029	0	200,029	0	0.00%
53060000 EMP SERV RES-WORKERS COMP	0	2,799,732	2,419,990	2,419,990	0	2,419,990	0	0.00%
Total 680 EMPLOYEE SERVICE RESERVE FUN	50,771,067	50,519,069	46,871,474	48,355,875	0	48,355,875	1,484,401	3.17%
710 GOLF COURSES FUND								
38200000 GOLF COURSES	6,649,492	6,771,522	6,386,698	6,305,698	0	6,305,698	(81,000)	-1.27%
38209900 GOLF CAPITAL PROJECTS	0	0	0	0	0	0	0	
Total 710 GOLF COURSES FUND	6,649,492	6,771,522	6,386,698	6,305,698	0	6,305,698	(81,000)	-1.27%

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726 ECCLES THEATER								
34000000 ECCLES THEATER	0	0	0	1,404,000	0	1,404,000	1,404,000	
Total 726 ECCLES THEATER	0	0	0	1,404,000	0	1,404,000	1,404,000	
730 SOLID WASTE MANAGEMNT FACILITY FU								
47500000 SOLID WASTE MANAGEMNT FACILITY	11,775,614	13,030,956	13,401,920	14,449,726	0	14,449,726	1,047,806	7.82%
Total 730 SOLID WASTE MANAGEMNT FACILI	11,775,614	13,030,956	13,401,920	14,449,726	0	14,449,726	1,047,806	7.82%
810 BOYCE PET ADOPTION ENDOWMENT FU								
41100000 BOYCE PET ADOPTION ENDOWMENT	6,149	66,666	95,704	37,000	0	37,000	(58,704)	-61.34%
Total 810 BOYCE PET ADOPTION ENDOWMEN	6,149	66,666	95,704	37,000	0	37,000	(58,704)	-61.34%
995 OPEB TRUST FUND								
53080000 OPEB ADMINISTRATION	0	0	0	6,271,000	0	6,271,000	6,271,000	
Total 995 OPEB TRUST FUND	0	0	0	6,271,000	0	6,271,000	6,271,000	
705 SANITATION FUND (HIST)								
47000000 SANITATION (HIST)	0	0	0	0	0	0	0	
Total 705 SANITATION FUND (HIST)	0	0	0	0	0	0	0	
476 MBA: MIDVALE COMPLEX BOND PROJ FI								
52560000 MBA MIDVALE COMPLEX ADMIN BLD (HIS	132	0	0	0	0	0	0	
Total 476 MBA: MIDVALE COMPLEX BOND PR	132	0	0	0	0	0	0	
475 MBA: LIBRARY BOND PROJECTS (HIST)								
52530000 MBA HERRIMAN LIBRARY (HIST)	4,901	1,002	0	0	0	0	0	
Total 475 MBA: LIBRARY BOND PROJECTS (H	4,901	1,002	0	0	0	0	0	
474 MBA: SENIOR CENTER BOND PRJCTS (H								
52510000 MBA EAST MILLCREEK SR CENTER (HIST)	1,269	0	0	0	0	0	0	
52520000 MBA MAGNA SENIOR CENTER (HIST)	0	227	0	0	0	0	0	

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474 MBA: SENIOR CENTER BOND PRJCTS (H								
52590000 MBA DRAPER SENIOR CENTER (HIST)	6,497	0	0	0	0	0	0	
Total 474 MBA: SENIOR CENTER BOND PRJC	7,766	227	0	0	0	0	0	
460 CAPITAL PROJECTS REVOLVING FUND (I								
53190000 CAP REVOLV-CONVENTION CENTERS (HIS	17,756	0	0	0	0	0	0	
53200000 CAP THEATRE CAPITAL PROJECTS	22,372,048	4,377	0	0	0	0	0	
53390000 CAP REVOLV-LIBRARY GREEN PROJE (HI	91	0	0	0	0	0	0	
53400000 CAP REVOLV-GENERAL (HIST)	94,350	0	0	0	0	0	0	
Total 460 CAPITAL PROJECTS REVOLVING FL	22,484,245	4,377	0	0	0	0	0	
420 UMNH MUSEUM FUND (HIST)								
50340000 UT MUS NATURAL HISTORY FAC CON (HIS	0	0	0	0	0	0	0	
Total 420 UMNH MUSEUM FUND (HIST)	0	0	0	0	0	0	0	
Report Total	845,027,633	1,080,612,747	1,330,604,085	1,386,537,210	0	1,386,537,210	55,933,125	4.20%

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2016 Capital Project Budgets

<u>Department Name</u>	<u>Department Number</u>	<u>Re-Budget Amount</u>	<u>New Request Amount</u>	<u>Department Total</u>
IS Capital Projects	6050990000	560,000	0	560,000
Mayor Managed CP	1099000000	449,751	0	449,751
Salt Palace	3550990000	339,090	1,408,584	1,747,674
TRCC	1070990000	3,582,465	4,846,037	8,428,502
TRCC	3630990000	0	600,000	600,000
TRCC	3640990000	0	750,000	750,000
South Towne	3552990000	69,760	299,952	369,712
Fine Arts	3500990000	687,264	1,580,940	2,268,204
Equestrian Park	3560990000	0	104,672	104,672
Municipal Services	5600000000	3,783,451	2,579,030	6,362,481
Flood Control	4610000000	3,209,335	2,133,332	5,342,667
Class B Roads	4550000000	2,386,443	1,240,309	3,626,752
Tax System Project	7300990000	3,307,343	0	3,307,343
Library	2500990000	1,280,085	2,753,508	4,033,593
Health	2150990000	0	300,288	300,288
Clark Planetarium	3510990000	2,071,061	396,788	2,467,849
State Transportation	5035000000	25,000	0	25,000
Excise Tax Road	5036000000	24,296,147	0	24,296,147
Excise Tax Road Unincorp	5037000000	6,281,188	0	6,281,188
Recreation Bond	5518000000	54,000	0	54,000
Recreation Bond	5522000000	0	0	0
Recreation Bond	5537000000	23,748	0	23,748
Park Bond	5541000000	135,000	0	135,000
Park Bond	5542000000	685,000	0	685,000
Park Bond	5543000000	125,000	0	125,000
Park Bond	5544000000	11,182	0	11,182
Park Bond	5545000000	10,983,198	0	10,983,198
Park Bond	5546000000	5,672,182	0	5,672,182
Tracy Aviary	5080000000	250,000	0	250,000
DA Building	5045000000	36,027,708	0	36,027,708
PeopleSoft	5345000000	200,000	0	200,000
Capital Improvements	5050000000	4,451,602	6,397,417	10,849,019
Fleet Building	5260000000	5,000	0	5,000
Health Building	5261000000	14,000,000	0	14,000,000
Midvale Senior Center	5262000000	20,000	0	20,000
Parks & PW Ops Center	5263000000	348,950	8,912,378	9,261,328
Capital Theatre	5320000000	2,433,000	0	2,433,000
Kearns TRCC Bond Projects	5264000000	0	4,000,000	4,000,000
Golf Course	3820990000	0	324,138	324,138
Solid Waste	4750000000	398,000	2,700,000	3,098,000

2016 Capital Project Rebudgets

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	REBUDGET AMOUNT
110	6050990000	679005	SLC01	IS_PROJECTS	IT Projects	560,000
110	1099000000	679020	SLC01	IJIS	Intergrated Justice Information System	449,751
110 General Fund Total						1,009,751
180	3550990000	615035	SPC01	SP_SM_EQUIP	SPCC Small Equipment	30,000
180	3550990000	679020	SPC01	SP_LG_EQUIP	SPCC Large Equipment	15,000
180	3550990000	673020	SPC01	SP0067	SPCC Public Art Project - 100 S West Temple	205,000
180	3550990000	607015	SPC01	SP0075	Hall 5 Floor Repair	35,000
180	3550990000	607015	SPC01	SP0079	SPCC Main Tower Painting	54,090
180 Salt Palace Total						339,090
181	1070990000	607010	PAR01	PAR15_BTPK02	Butler Park Playground Replacement	240,000
181	1070990000	607015	PAR01	PAR15_RWRC01	RWR-Food Bank Roofing	40,844
181	1070990000	607015	PAR01	PAR15_SLSC02	Sports Complex Rink Boilers	59,775
181	1070990000	639025	PAR01	PAR15_WBPK01	Welby Regional Park Environment Study	140,000
181	1070990000	673005	PAR01	CPI14BST_001	Bonneville Shoreline Trail - Aquire Land	236,854
181	1070990000	673020	PAR01	CPI14BST_002	Bonneville Shoreline Trail - Mt Olympus to Hueghs Canyon Trail	13,146
181	1070990000	607010	PAR01	PAR15_CRPK01	Canyon Rim Park - Restroom / Pavilion Roof	140,280
181	1070990000	673020	PAR01	PAR15_CVRC01	Copperview Rec Center - ADA Playground	185,000
181	1070990000	607015	PAR01	PAR15_DDRC01	Dimple Dell Rec Center - Fitness Room Floor	40,000
181	1070990000	607010	PAR01	PAR15_DDPK01	DDRP - Connecting Path Overlay	25,000
181	1070990000	607010	PAR01	PAR15_GNPK01	DDRP - Granite Trailhead Sidewalk	14,000
181	1070990000	607015	PAR01	PAR15_DDPK02	DDRP - Poulson House Roofing, Study	41,000
181	1070990000	607015	PAR01	PAR15_FTAC01	Fairmont - Spectator HVAC	125,000
181	1070990000	677005	PAR01	PAR15_HDPK01	Hillsdale Park - Replace Restroom	159,371
181	1070990000	607015	PAR01	CPM14MJRC_001	Marv Jenson Rec Center - ADA Modifications Family Change Room	91,260
181	1070990000	625005	PAR01	PAR15_MJRC02	Marv Jenson Rec Center - Chemical Storage Shed	50,000
181	1070990000	673020	PAR01	PAR15_BSTOY01	Mt Olympus Trailhead - Remodel	843,507
181	1070990000	607010	PAR01	PAR15_DIVPK01	Multiple Parks - Signage	193,428
181	1070990000	607015	PAR01	PAR15_DIVRC01	Multiple Recreation Centers - Signage	54,000
181	1070990000	625005	PAR01	PAR15_NWRC01	NW Rec Center - Chemical Storage	50,000
181	1070990000	607015	PAR01	CPM14SLCSC_001	SLC Sports Complex - Epoxy Locker Rm Floors	40,000
181	1070990000	607015	PAR01	PAR15_SURC02	Sorenson Unity - Gym Floors	400,000
181	1070990000	607015	PAR01	PAR15_SURC01	Sorenson Unity - Chemical Storage	50,000
181	1070990000	667005	PAR01	PAR15_SHPK01	Sugar House Park - Restroom #3	350,000

2016 Capital Project Rebudgets

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	REBUDGET AMOUNT
181 TRCC Total						3,582,465
182	3552990000	615035	STE01	ST_SM_EQUIP	STEC Small Equipment	10,000
182	3552990000	679020	STE01	ST_LG_EQUIP	STEC Large Equipment	7,500
182	3552990000	607015	STE01	ST0021	STEC Earthquake Bracing on Fire Sprinklers	12,260
182	3552990000	607015	STE01	ST0016	STEC Marquee	40,000
182 South Towne Total						69,760
185	3500990000	607015	CFA01	CFA_0046CT	CT-Business Elevator Repair	37,223
185	3500990000	607015	CFA01	CFA_0045CT	CT-Loading Area Heater Upgrade	2,000
185	3500990000	675010	CFA01	CFA_0023RW	RW-Lobby Renovation	480,864
185	3500990000	673020	CFA01	AH0002	AH-Plaza Concrete	138,583
185	3500990000	607015	CFA01	CFA_0003CA	CFA-Signage	28,594
185 Fine Arts Total						687,264
230	5600000000	683005	EFC01	CI5130008	1300 East; 3900 S to 4500 S	357,056
230	5600000000	683005	EFC01	MC140010	1700 East Sidewalk, 8685 S - 8860 S	186,151
230	5600000000	683005	EFC01	MC140009	3900 South Sidewalk, Sunnydale	299,914
230	5600000000	631015	EFC01	MC140001	5400 South Storm Drain Rehabilitation	5,600
230	5600000000	683005	EFC01	MC140008	615 East Sidewalk	77,159
230	5600000000	629020	PWK01	05PU	Concrete Replacement and Maintenance	-
230	5600000000	631005	EFC01	CI6120012	Emigration Canyon Slope Stabilization	179,637
230	5600000000	631015	EFC01	CI7120003	Galena Drive Storm Drain	73,530
230	5600000000	683005	EFC01	CI7120003	Garnet Dr Sidewalk	55,140
230	5600000000	683005	EFC01	MC140012	Imperial Ave Sidewalk	600
230	5600000000	683005	EFC01	CI_120019	Killyons Canyon	68,105
230	5600000000	631015	EFC01	EFCMCXX1000	MC Storm Drain Small Projects	7,300
230	5600000000	683005	EFC01	MC140013	MillCreek Canyon Bike Lanes	33,168
230	5600000000	675015	PWK01	48PU	Millcreek Salt Yard Improvements	800,313
230	5600000000	679020	PWK01	48PU	Millcreek Salt Yard Improvements	71,000
230	5600000000	629020	PWK01	60PU	Storm Drain Pipe Inspection	86,781
230	5600000000	629020	EFC01	MC140003	Traffic Calming Projects	84,016
230	5600000000	631005	EFC01	CI_120016	Unincorp Bicycle Tip	91,067
230	5600000000	683005	EFC01	MC140011	Upland Drive SW, 2700 E - Terrace	28,725
230	5600000000	673020	PAR01	PAR15_KLPK01	Kearns Linear Park - Park Construction	650,000
230	5600000000	673020	PAR01	VA01	Kearns Park - Multipurpose Field	6,539

2016 Capital Project Rebudgets

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	REBUDGET AMOUNT
230	5600000000	673020	PAR01	PAR15_MNP01	Magna Neighborhood Park - Park Development	30,000
230	5600000000	673020	PAR01	PAR15_OQPK01	Oquirrh Park - Improvements	470,000
230	5600000000	673020	PAR01	PAR15_WCCT01	Sandy/Draper City Canal - Trail Development	101,650
230	5600000000	673020	PAR01	PAR15_WBLV01	Wasatch Blvd - Irrigation System	20,000
230 Municipal Services Total						3,783,451
250	4610000000	683020	EFC01	FV\$130004	5400 S SD Replacement (1300 W to JR)	869,513
250	4610000000	631020	EFC01	EFCFP150001	Bingham Ck Improvements 1300 W - 1700 W	125,000
250	4610000000	683020	EFC01	EFCFP150003	Coon Ck/Harkers Crk SD Project (Piped System 3500 S)	408,000
250	4610000000	631020	EFC01	FV_130012	FV_130012 - I-215 Drain Inspection	115,000
250	4610000000	631020	EFC01	FP140002	Hidden Hollow Staging Area*	56,067
250	4610000000	631020	EFC01	FV"130006	Highland Cr Grate Re-Engineer*	140,000
250	4610000000	631020	EFC01	FV_020004	Hillsden Ramp to BCC	1,000
250	4610000000	673010	EFC01	FV_080006	J&SL Canal to 9000 S Overflow	104,158
250	4610000000	631020	EFC01	FV_080006	J&SL Canal to 9000 S Overflow	233,120
250	4610000000	631020	EFC01	FP140006	Jordan River Trash Boom	99,877
250	4610000000	631020	EFC01	FP140005	Little Dell Dam Maint	110,050
250	4610000000	631020	EFC01	EFCFP150006	NJC Overflow to I-215 SD	194,781
250	4610000000	673010	EFC01	FP140001	Surplus Canal Deficiency Rehabilitation	50,000
250	4610000000	683020	EFC01	FP140001	Surplus Canal Deficiency Rehabilitation	383,935
250	4610000000	673010	EFC01	FV@130011	Willow Ck Channel Improv JSLC - Industrial Park	199,400
250	4610000000	631020	EFC01	FV@130011	Willow Ck Channel Improv JSLC - Industrial Park	59,434
250	4610000000	631020	EFC01	FV+130013	Wood Hollow Channel Improvements ab Redwood Rd	60,000
250 Flood Control Total						3,209,335
270	4550000000	639025	EFC01	EFCCBXX1002	7300 W LID	8,000
270	4550000000	631010	EFC01	CJ5130002	1950 East Culvert at Mill Creek	297,649
270	4550000000	683005	EFC01	CJ5130001	2300 E I-80-3900 S	84,482
270	4550000000	683005	EFC01	CJ2130004	4700 South	7,102
270	4550000000	683005	EFC01	CB140006	6200 S 5100 W Signal	-
270	4550000000	683005	EFC01	CJ3090002	7200 West (SR 201-3500 S)	5,937
270	4550000000	631010	EFC01	EFCCB150002	7200 West Bridge at USL Canal	85,000
270	4550000000	629020	EFC01	EFCCB150001	8000 West (SR201 to 4700 S)	1,210,000
270	4550000000	631010	EFC01	CB140003	Achilles Dr Culvert at Neffs	594,360
270	4550000000	683005	EFC01	CJ3120007	Magna Livable Streets	22,249

2016 Capital Project Rebudgets

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	REBUDGET AMOUNT
270	4550000000	683005	EFC01	CJ_040014	Rose Canyon Rd	71,664
270 Class B Roads Total						2,386,443
340	7300990000	677010	SLC01	PROPERTY_TAX_SY	Property Tax System	3,307,343
340 Tax Admin Total						3,307,343
360	2500990000	625010	LIB01	LIB2015BC_SPACE	Bingham Creek	25,000
360	2500990000	625010	LIB01	LIB2015BC_SIGNS	Bingham Creek Monument Sign	26,000
360	2500990000	625010	LIB01	LIB2015DRAPER	Draper Boilers	137,681
360	2500990000	625010	LIB01	LIB2015HOLLADAY	Holladay - Remodel Childrens Area	15,470
360	2500990000	625010	LIB01	LIB2015SMITH	Smith - Staff Work Area Remodel ADA	40,000
360	2500990000	625010	LIB01	LIB2015TAYADA	Taylorville ADA Parking	70,668
360	2500990000	625010	LIB01	LIB2015TAYSIGNS	Taylorville Monument Sign	24,000
360	2500990000	675010	LIB01	LIB2015TYLRHVAC	Tyler Hvac - Upgrade	587,406
360	2500990000	625010	LIB01	LIB2015TYLRSIGN	Tyler Monument Sign	20,000
360	2500990000	625010	LIB01	LIB2015WVCLGHT	West Valley Lighting	4,104
360	2500990000	675010	LIB01	LIB2015WVCHVAC	West Valley HVAC	329,756
360 Library Total						1,280,085
390	3510990000	675010	SLC01	EXHIBITS_REENG	CP Exhibits Re-engineering (Phase 2)	1,765,353
390	3510990000	607015	SLC01	EXHIBITS_REENG	CP Exhibits Carpet & Paint	195,708
390	3510990000	675010	SLC01	CP0003	Newton's Daydream Redesign	110,000
390 Planetarium Total						2,071,061
425	5035000000	683005	SLC01	STATE_TRANS_PRO	State Transportation Bond Project	25,000
425 State Transportation Total						25,000
426	5037000000	683005	EFC01	TB140001	8400 West Pedestrian Overpass	2,806,847
426	5037000000	683005	EFC01	TB140004	900 E Safety Improvements 3300 S to 3900 S	2,145,794
426	5037000000	629020	EFC01	TB140007	Copperton Roadway & Shoulder Maint	152,894
426	5037000000	683005	EFC01	TB140006	Emigration Canyon Transportation Study	15,085
426	5036000000	683005	SLC01	EXCISE_TAX_PROJ	Excise Tax Road Bond Projects	24,296,147
426	5037000000	683005	EFC01	TB140009	General Excise Tax Road Projects	612,600
426	5037000000	683005	EFC01	TB140005	Kearns Township On-road Bike Improvements	251,070
426	5037000000	683005	EFC01	TB140002	Magna Livable Streets	90,000
426	5037000000	629020	EFC01	TB140010	White City Roadway Maint	206,898
426 Excise Tax Road Total						30,577,335
430	5522000000	673020	PAR01	ZAP2JORDNRIVRTR	Jordan River Trail	-

2016 Capital Project Rebudgets

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	REBUDGET AMOUNT
430	5518000000	673020	PAR01	ZAP2PARLEYS CRK	Parleys Creek Trail - Trail Development	54,000
430	5537000000	673020	PAR01	ZAP2PARKMAINT	ZAP 2 - Other Project Costs	23,748
430 Recreation Bond Total						77,748
431	5545000000	673020	PAR01	BND13_JORDANRIV	Jordan River Trail - Trail Development	10,983,198
431	5546000000	673020	PAR01	BND13_PARLEYS	Parleys Creek Trail - Trail Development	5,672,182
431	5541000000	673020	PAR01	BND13_LODESTONE	Lodestone Park - Park Development, Phase 2	135,000
431	5544000000	673005	PAR01	BND13_MAGNA	Magna Area Regional Park - Land Acquisition	11,182
431	5542000000	673020	PAR01	BND13_SOUTHWEST	Southwest Regional Park - Park Development, Phase 1	685,000
431	5543000000	673020	PAR01	BND13_WHEADON	Wheadon Farm Park - Park Development	125,000
431 Park Bond Total						17,611,562
435	5080000000	677005	slco1	TRACYAVIARYCNST	Tracy Aviary Facilities	250,000
435 Tracy Aviary Total						250,000
445	5045000000	673005	SLC01	5045BLDG	District Attorney Buildings	36,027,708
445 District Attorney Total						36,027,708
447	5345000000	677010	SLC01	PEOPLESOFT	Financial System Project	200,000
447 PeopleSoft Total						200,000
450	5050000000	607015	CFA01	CFA_0051AH	AH-Condensate Return Station	3,781
450	5050000000	639010	FAC01	003SA	Audits Of Building Systems (Ph 2)	354,973
450	5050000000	607015	FAC01	101C	Chiller Optimization	47,440
450	5050000000	607015	SHF01	55SH	HVAC Heating valve replacement	177,981
450	5050000000	631020	EFC01	GC140002	Jordan River Debris and Trash Boom Collection System	4,476
450	5050000000	673020	EFC01	GC140004	Jordan River Murray/Taylorville Restoration	377,051
450	5050000000	673020	EFC01	CI_080027	Jordan River Stabilization & Ecosystem Enhancement at Bingham Junction, Midvale	81,897
450	5050000000	607015	SHF01	84SH	LOBBY UPGRADES	34,230
450	5050000000	607015	FAC01	073C	Parking Structure Waterproofing (Phase 2)	81,416
450	5050000000	607015	CFA01	CFA_0049AH	Security Camera Upgrade	32,264
450	5050000000	607015	FAC01	111C	Security Counter Upgrade	27,456
450	5050000000	673020	FAC01	007S	Signage Replacement (Phase 1)	2,575
450	5050000000	607015	AGE01	76AG	Signage Upgrade	34,033
450	5050000000	607015	FAC01	115C	Stairs / Escalator replacement	373,378
450	5050000000	615035	EFC01	GC140001	Streamflow Gaging System Upgrade	34,026
450	5050000000	623005	EFC01	CI_090002	Water Quality Sampling Stations	39,793
450	5050000000	607015	FAC01	087C	Wayfinding / Signage	65,706

2016 Capital Project Rebudgets

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	REBUDGET AMOUNT
450	5050000000	673020	EFC01	GC140005	Winchester St. Bridge Hazard	20,000
450	5050000000	607015	SHF01	52SH	Metro Jail Control Room / Security Electronics Upgrade (Rebudget)	2,184,069
450	5050000000	607015	SHF01	76SH	Evap Tower - Cooling / Heating coil replacment	3,644
450	5050000000	607015	SHF01	74SH	ADC UPS Replacement Phase 2	6,007
450	5050000000	607015	YSV01	27YS	Bathroom remodel/maintenance	150,012
450	5050000000	607015	SHF01	48SH	Sheriff's Office Building HVAC Repair / Upgrade	35
450	5050000000	607015	SHF01	75SH	ADC Water Softner Upgrade (Rebudget)	17,708
450	5050000000	607015	SHF01	54SH	Metro Jail Ceiling Insulation & Tectum Replacement (Rebudget)	32,155
450	5050000000	607015	CFA01	CFA_0053AH	AH-VAV Box Replacement Phase I	143,590
450	5050000000	607015	CFA01	CFA_0052AH	AH-Ceiling Tile Replacement Phase I	61,271
450	5050000000	607015	PAR01	59PO	Sorenson Unity - Replace Fire Alarm System	50,000
450	5050000000	607015	FAC01	02EO	HVAC Replacement	10,635
450 Capital Improvements Total						4,451,602
478	5260000000	677005	SLC01	TH60	Fleet Building	5,000
478 Fleet Building Total						5,000
479	5261000000	677005	HLT01	HEALTH_BUILDING	Health Center	14,000,000
479 Health Center Total						14,000,000
480	5262000000	677005	AGE01	MIDVALE_SR_CTR	Midvale Senior Center	20,000
480 Midvale Senior Center Total						20,000
481	5263000000	673005	PAR01	CAP14_PRKOPSCTR	Parks & Pw Ops Center	25,000
481	5263000000	673005	PAR01	CAP15_PRKOPSBLD	Parks & Pw Ops Center	323,950
481 Parks & PW Ops Center Total						348,950
482	5320000000	677005	CFA01	THEATRERENBWBLD	Capital Theatre/Ballet West Building	2,433,000
482 Capital Theatre Total						2,433,000
730	4750000000	131005	FAC01	RF091	Health /Hazmat Recycling Education Building	398,000
730 Solid Waste Total						398,000

2016 Capital Project New Requests

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	COST ESTIMATE
110	6050990000	679005	SLC01	IS_PROJECTS	IT Projects	-
110 General Fund Total						-
180	3550990000	663005	SPC01	SP_ADMIN	Indirect Costs	49,205
180	3550990000	615035	SPC01	SP_SM_EQUIP	SPCC Small Equipment	300,000
180	3550990000	679020	SPC01	SP_LG_EQUIP	SPCC Large Equipment	150,000
180	3550990000	607015	SPC01		Upgrade Cooling Towers 1-4	425,040
180	3550990000	607015	SPC01		Air Wall Re-Alignment	129,250
180	3550990000	607015	SPC01		Partial Roof Replacement - Phase 1	355,089
180 Salt Palace Total						1,408,584
181	1070990000	663005	PAR01	CPM14OVRHD_001	Indirect Costs	81,577
181	1070990000	639025	PAR01		P&R Division - ADA Self-Evaluation	250,000
181	1070990000	673020	PAR01		Oquirrh Park - Skate Park Parking Lot	620,000
181	1070990000	625010	PAR01		Magna Rec Center - Roof	35,000
181	1070990000	675010	PAR01		Tanner Park - Restroom	225,000
181	1070990000	675010	PAR01		Canyon Rim Park - West Restroom	280,000
181	1070990000	607010	PAR01		Big Bear Park - Replace Concrete	15,000
181	1070990000	607010	PAR01		Hunter Park - Heaved Concrete	25,000
181	1070990000	607010	PAR01		Olympus Hills Park - Heaved Concrete	15,000
181	1070990000	607010	PAR01		Southridge Park - Heaved Concrete	20,000
181	1070990000	607010	PAR01		Tanner Park - Heaved Asphalt	100,000
181	1070990000	607010	PAR01		Union Park - Irrigation Wiring	50,000
181	1070990000	677005	PAR01		Valley Regional Park - Softball Complex	77,000
181	1070990000	677005	PAR01		Big Cottonwood Park - Softball Complex	77,000
181	1070990000	607015	PAR01		County Ice - Carpet	22,000
181	1070990000	607015	PAR01		Dimple Dell Rec - Restroom, Locker Rm Flooring	150,000
181	1070990000	607015	PAR01		Dimple Dell Rec - Locker Rm Counter Tops	35,000
181	1070990000	607015	PAR01		Magna Rec Center - Flooring	25,000
181	1070990000	607015	PAR01		Taylorville Rec Center - Locker Rm Floors	48,000
181	1070990000	607015	PAR01		Taylorville Pool - Locker Rm Floors	70,000
181	1070990000	607010	PAR01		Hunter Park - West Parking Lot	95,000

2016 Capital Project New Requests

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	COST ESTIMATE
181	1070990000	673020	PAR01		Olympus Hills Park - Water Feature	20,000
181	1070990000	607010	PAR01		Tanner Park - Irrigation System	240,000
181	1070990000	639025	PAR01		P&R Division - Facility Conditions Assessments	140,000
181	1070990000	639025	PAR01		Off Leash Dog Park - Implementation Plan	250,000
181	1070990000	607015	PAR01		Holladay Lions Rec Center - Shower Fixtures	45,000
181	1070990000	607015	PAR01		Gene Fullmer Rec Center - Entrance Doors	35,000
181	1070990000	607015	PAR01		Magna Rec Center - HVAC Controls	12,500
181	1070990000	673020	PAR01		Redwood Rec Center - Parking Lot	200,000
181	1070990000	607010	PAR01		Central Irrigation Control, Phase 1	425,000
181	1070990000	679020	PAR01		SLC Sports Complex - Replace Zamboni	100,000
181	1070990000	607015	PAR01		Dimple Dell Rec - Roof	250,000
181	1070990000	607015	PAR01		Gene Fullmer Rec Center - Locker Rm Floors	40,000
181	1070990000	607015	PAR01		Redwood Rec Center - Roof	225,000
181	1070990000	673020	PAR01		JL Sorensen Rec Center - Multipurpose Field	415,000
181	1070990000	607015	PAR01		Fairmont - Replace Water Heater	30,000
181	1070990000	607010	PAR01		South County Pool - Deck Lighting	30,000
181	1070990000	607015	PAR01		Dimple Dell Rec - Pool Lights	72,960
181	3630990000	615035	PAR01		Parks Equipment Replacement	579,441
181	3640990000	615035	PAR01		Recreation Equipment Replacement	729,545
181	3630990000	615035	PAR01	2014_OVHD	Indirect Costs	20,559
181	3640990000	615035	PAR01	2014_OVHD	Indirect Costs	20,455
181 TRCC Total						6,196,037
182	3552990000	615035	STE01	ST_SM_EQUIP	STEC Small Equipment	100,000
182	3552990000	679020	STE01	ST_LG_EQUIP	STEC Large Equipment	50,000
182	3552990000	607015	STE01		Cooling System Coil Replacement	48,939
182	3552990000	607010	STE01		Asphalt Slurry Seal-Phase 1	44,438
182	3552990000	663005	STE01	ST_ADMIN	Indirect Costs	56,575
182 South Towne Total						299,952
185	3500990000	607015	CFA01	CFA_0043CT	CT-Historic Terra-Cotta Facade Phase III	400,000
185	3500990000	679005	CFA01	CFA_006CA	CFA- 2-Way radio systems upgrade	273,125

2016 Capital Project New Requests

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	COST ESTIMATE
185	3500990000	607015	CFA01	CFA_0055AH	AH-Lobby Renovation	505,050
185	3500990000	615035	CFA01	CFA_0004CA	CFA-Equipment Replacement	111,500
185	3500990000	607015	CFA01	CFA_0048CT	PFF-CT Grand Drape replacement	222,300
185	3500990000	607015	CFA01	CFA_0026RW	PFF-RW Grand Drape Automation Phase II	49,563
185	3500990000	663005	CFA01	CFA_CAP_OVERHEA	Indirect Costs	19,402
185 Fine Arts Total						1,580,940
186	3560990000	607010	EQP01		Arena Footing Upgrade	66,000
186	3560990000	623005	EQP01		Sound System Expansion	13,000
186	3560990000	615035	EQP01		Equipment Replacement	25,000
186	3560990000	663005	EQP01		Indirect Costs	672
186 Equestrian Park Total						104,672
230	5600000000	629015	EFC01	NEW	Unincorporated Storm Drain Inspection and GPS/GIS Location	125,000
230	5600000000	623005	EFC01	EFCMC150001	UPDES Stormwater Monitor Sites	25,000
230	5600000000	631015	EFC01	NEW	3500 S Toolson Detention Removal	100,000
230	5600000000	631015	EFC01	NEW	3100 S Patrick Dr Detention Removal	125,000
230	5600000000	631005	EFC01	CI_120016	Unincorp Bicycle Tip	25,000
230	5600000000	629020	PWK01	05PU	Concrete Replacement and Maintenance	1,000,000
230	5600000000	631015	PWK01	93PW	Storm Drain Repairs	125,000
230	5600000000	629020	PWK01	61PU	Trip Hazard Saw Cutting	125,000
230	5600000000	677005	PWK01		Public Works Operations New Facility	607,200
230	5600000000	661010	FAC01	OK10	Interest	5,000
230	5600000000	663005	FAC01	OK10	Indirect Costs	134,830
230	5600000000	695005	FAC01	OK10	Contingency	50,000
230	5600000000	607010	PAR01		Loder Park - Playground	64,000
230	5600000000	607010	PAR01		Magna Mantle Park - Irrigation System	15,000
230	5600000000	607010	PAR01		Magna Mantle Park - Parking Lot	10,000
230	5600000000	607015	PAR01		Valley Center Park - Restroom	43,000
230 Municipal Service Total						2,579,030
250	4610000000	663005	EFC01	EFCFPXX1000	Indirect Costs	108,344
250	4610000000	661010	EFC01	EFCFPXX1000	Interest	1,000

2016 Capital Project New Requests

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	COST ESTIMATE
250	4610000000	661010	EFC01	EFCFPXX1000	Other Professional Fees	600
250	4610000000	685070	EFC01	EFCFPXX1001	Midvale Channel - Principal	145,000
250	4610000000	687070	EFC01	EFCFPXX1001	Midvale Channel - Interest	23,388
250	4610000000	689025	EFC01	EFCFPXX1001	Midvale Channel - Other	5,000
250	4610000000	673010	EFC01	EFCFP150001	Bingham Ck Improvements 1300 W - 1700 W	50,000
250	4610000000	631020	EFC01	FP140005	Little Dell Dam Maint	60,000
250	4610000000	631020	EFC01	EFCFP150001	Bingham Ck Improvements 1300 W - 1700 W	150,000
250	4610000000	631020	EFC01	FP140002	Hidden Hollow Staging Area*	200,000
250	4610000000	631020	EFC01	FP16NEW	Copper Creek Channel Realign	100,000
250	4610000000	631020	EFC01	FP16NEW	Willow Ck Channel below 11150 S (Audubon Property)	100,000
250	4610000000	631020	EFC01	FP16NEW	Emigr Ck Overflow at JSL Canal (SLC Project)	50,000
250	4610000000	631020	EFC01	FP16NEW	Mill Ck Overflow at JSL Canal (SLC Project)	50,000
250	4610000000	631020	EFC01	FP16NEW	NJC Channel Improv Projects (NJC Projects)	200,000
250	4610000000	631020	EFC01	FP16NEW	Remove JR/Surplus 2100S Struc (catwalk)	50,000
250	4610000000	631020	EFC01	FPXX1003	Flood Control Small Projects	50,000
250	4610000000	631020	EFC01	FPXX1002	Misc Right of Way and Settlements	100,000
250	4610000000	683020	EFC01	FP140001	Surplus Canal Deficiency Rehabilitation	50,000
250	4610000000	683020	EFC01	EFCFP150003	Coon Ck/Harkers Crk SD Project (Piped System 3500 S)	640,000
250 Flood Control Total						2,133,332
270	4550000000	661010	EFC01	EFCCBXX1002	Interest	2,000
270	4550000000	661010	EFC01	EFCCBXX1002	Indirect Costs	238,512
270	4550000000	631010	EFC01	EFCCBXX1004	Miscellaneous	10,000
270	4550000000	631010	EFC01	CJ5130002	1950 East Culvert at Mill Creek	1,000
270	4550000000	631010	EFC01	CB140003	Achilles Dr Culvert at Neffs	70,000
270	4550000000	631010	EFC01	EFCCB150002	7200 West Bridge at USL Canal	150,000
270	4550000000	673010	EFC01	EFCCBXX1005	Miscellaneous	10,000
270	4550000000	683005	EFC01	CBXX1007	Miscellaneous	10,000
270	4550000000	683005	EFC01	CJ_040014	Rose Canyon Rd	428,336
270	4550000000	683005	EFC01	CJ2130004	4700 South	92,898
270	4550000000	683005	EFC01	CJ5130001	2300 E I-80-3900 S	131,000

2016 Capital Project New Requests

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	COST ESTIMATE
270	4550000000	683005	EFC01	CJ3120007	Magna Livable Streets	1,000
270	4550000000	683005	EFC01	EFCCBXX1006	Misc Traffic Studies	50,000
270	4550000000	607005	EFC01	EFCCBXX1002	Little Cottonwood P&R LEASE	400
270	4550000000	Varies	EFC01	EFCCBXX1002	Little Cottonwood P&R LEASE	1,100
270	4550000000	683005	EFC01	CJ3090002	7200 West (SR 201-3500 S)	44,063
270 Class B Roads Total						1,240,309
360	2500990000	673005	LIB01		Kearns - Land Purchase	2,000,000
360	2500990000	607015	LIB01		WHITMORE - Upgrade elevator	125,000
360	2500990000	607010	LIB01		Whitmore - Parking Lot resurface	131,250
360	2500990000	607015	LIB01		Lighting Projects	138,500
360	2500990000	607015	LIB01		Bingham Creek - Children's Area	35,000
360	2500990000	607015	LIB01		Smith - Carpet / Consultant / Children's Area	105,500
360	2500990000	607015	LIB01		Sandy - Roof Shingle Replacement	53,500
360	2500990000	607015	LIB01		Taylorville - Roof Shingle Replacement	53,500
360	2500990000	607015	LIB01		Viridian - Reseal Floor	10,000
360	2500990000	625010	LIB01		Whitmore - Security Cameras	10,800
360	2500990000	639025	LIB01		Holladay - Consultant to explore expansion	50,000
360	2500990000	663070	LIB01		Indirect Costs	40,458
360 Library Total						2,753,508
370	2150990000	607015	HLT01	EHS	Replace the HVAC Unit	300,288
370 Health Total						300,288
390	3510990000	675010	SLC01		Security System Modernization	104,874
390	3510990000	625010	SLC01		Customer Service Counters Remodel/Relocation	57,175
390	3510990000	607015	SLC01		Insulation & Carpet (lower-level)	34,269
390	3510990000	625010	SLC01		Insulation & Carpet (lower-level)	22,500
390	3510990000	607015	SLC01		Public Restroom Overhaul	177,970
390 Planetarium Total						396,788
450	5050000000	675010	SHF01	52SH	Metro Jail Control Room / Security Electronics Upgrade	2,710,963
450	5050000000	607015	FAC01		EOC UPS Replacement	-
450	5050000000	607015	AGE01		SL CGC Kitchen Rennovation	311,077

2016 Capital Project New Requests

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	COST ESTIMATE
450	5050000000	675010	FAC01		EOC- HVAC Remodel	896,989
450	5050000000	607015	SHF01		Washer and Dryer Replacement	238,660
450	5050000000	607015	AGE01		Liberty HVAC Replacement	170,375
450	5050000000	607015	YSV01		Roof replacement: Admin Counselling Boys Juvenile Rec'g Ctr	217,534
450	5050000000	607015	CFA01	CFA_0052AH	AH-Ceiling Tile Replacement Phase II	123,620
450	5050000000	607015	CFA01	CFA_0053AH	AH-VAV Box Replacement Phase II	153,946
450	5050000000	639025	CJS01		Consultant for CJS Building	70,000
450	5050000000	607015	SHF01	74SH	ADC UPS Replacement Phase 2	76,923
450	5050000000	607015	SHF01	76SH	Evap Tower - Cooling / Heating coil replacment	64,750
450	5050000000	677005	SHF01		Community Corrections/Receiving Center Programming Study	128,500
450	5050000000	607015	AGE01		Kearns Senior Center Remodel	54,450
450	5050000000	607015	FAC01		CGC AHU Damper Replacement	56,431
450	5050000000	607015	FAC01		Exterior Lighting Replacement	125,000
450	5050000000	607015	FAC01		Dust collector for carpenter shop	22,500
450	5050000000	607015	FAC01	073C	Parking Structure Waterproofing Ph 3	100,000
450	5050000000	607015	FAC01	095C	Renovate Public Restrooms (Phase 3)	82,500
450	5050000000	607015	FAC01		carpet halways and offices 3rd floor south building	128,000
450	5050000000	607015	FAC01		Carpet 3rd floor north building	127,958
450	5050000000	607015	FAC01		Phase 4-Government Center wall overlays	25,000
450	5050000000	607015	FAC01		CGC GENERAL DOOR REPAIR	28,375
450	5050000000	607015	FAC01		Magnetic Door Lock Repair	25,000
450	5050000000	607015	FAC01		Overhead Roll up door Replacement	18,000
450	5050000000	661010	FAC01		Interest	5,000
450	5050000000	695005	FAC01		Warranty	10,000
450	5050000000	695005	FAC01		Construction Contingency	100,000
450	5050000000	695005	FAC01		Roofing Contingency	75,000
450	5050000000	695005	FAC01		Paving Contingency	25,000
450	5050000000	695005	FAC01		Hvac Contingency	20,000
450	5050000000	695005	FAC01		Electrical Contingency	50,000
450	5050000000	663005	FAC01		Indirect Costs	155,866

2016 Capital Project New Requests

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	COST ESTIMATE
450 Capital Improvements Total						6,397,417
481	5263000000	677005	PAR01	CAP15_PRKOPSBLD	Park Operations Center	8,912,378
481 Parks & PW Ops Center Total						8,912,378
483	5264000000	677005			Kearns TRCC Bond Project	4,000,000
483 TRCC Bond Projects Total						4,000,000
710	3820990000	607010	PAR01		Mountain View GC - Cart Path Repair	40,000
710	3820990000	607010	PAR01		Old Mill GC - Repair Stair	25,000
710	3820990000	607015	PAR01		Old Mill GC - HVAC	50,000
710	3820990000	607015	PAR01		South Mountain GC - HVAC	50,000
710	3820990000	607015	PAR01		Meadowbrook GC - HVAC	50,000
710	3820990000	607010	PAR01		Meadowbrook GC - Repair Tee Box	20,000
710	3820990000	607010	PAR01		Riverbend GC - Landscaping	45,000
710	3820990000	607015	PAR01		Riverbend GC - Clubhouse, Restroom Repairs	20,000
710	3820990000	607010	PAR01		South Mountain GC - Bunker Sand	20,000
710	3820990000	663005	PAR01	PAR_GCOVHD	Indirect Costs	4,138
710 Golf Total						324,138
730	4750990000	607010	FAC01		Litter Fence Repairs	100,000
730	4750990000	607010	FAC01		Gas Line Repairs	2,000,000
730	4750990000	607010	FAC01		Landfill Asphalt Repairs	100,000
730	4750990000	135005	FAC01		Module 8 Design	500,000
730 Solid Waste Total						2,700,000