

# **SALT LAKE COUNTY**

## **2014 Adopted Budget**

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# **Salt Lake County Council**

**Salt Lake County Mayor Office of Financial Administration**

SALT LAKE COUNTY  
Fund Summary--Governmental  
2014 Adopted Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
<b>TAX FUNDS - COUNTYWIDE</b>									
110--GENERAL FUND	39,100,000	0.1837%	119,849,000	158,601,587	15,779,176	333,329,763	272,097,866	30,969,638	30,262,259
115--GOVERNMENTAL IMMUNITY	4,018,000	0.0023%	1,499,000	1,142,651	0	6,659,651	4,050,000	920,000	1,689,651
250--FLOOD CONTROL FUND	4,554,000	0.0094%	6,130,000	1,585,693	0	12,269,693	9,302,734	110,361	2,856,598
370--HEALTH FUND	5,971,000	0.0162%	10,504,000	22,119,863	0	38,594,863	34,958,151	779,550	2,857,162
390--PLANETARIUM FUND	360,000	0.0040%	2,609,000	3,578,500	1,809,000	8,356,500	7,898,495	62,614	395,391
410--BOND DEBT SERVICE	10,905,000	0.0628%	43,230,000	3,651,931	0	57,786,931	44,137,223	3,000,000	10,649,708
450--CAPITAL IMPROVEMENTS F	4,170,000	0.0081%	5,282,000	664,000	600,000	10,716,000	9,314,788	571,519	829,693
<b>Total</b>	<b>69,078,000</b>	<b>0.2865%</b>	<b>189,103,000</b>	<b>191,344,225</b>	<b>18,188,176</b>	<b>467,713,401</b>	<b>381,759,257</b>	<b>36,413,682</b>	<b>49,540,462</b>
<b>TAX FUNDS - OTHER</b>									
230--MUNICIPAL SERVICE FUND	6,807,000	0.0000%	0	41,775,669	2,100,912	50,683,581	47,421,936	369,673	2,891,972
232--MUNICIPAL SVC-TORT LIAB	2,425,000	0.0081%	757,000	32,000	0	3,214,000	302,000	0	2,912,000
360--LIBRARY FUND	6,500,000	0.0755%	34,593,000	5,634,250	1,532,799	48,260,049	38,855,332	3,518,888	5,885,829
<b>Total</b>	<b>15,732,000</b>	<b>0.0836%</b>	<b>35,350,000</b>	<b>47,441,919</b>	<b>3,633,711</b>	<b>102,157,630</b>	<b>86,579,268</b>	<b>3,888,561</b>	<b>11,689,801</b>
<b>STATE TAX ADMIN FUNDS</b>									
340--STATE TAX ADMINISTRATIO	3,230,000	0.0315%	20,541,000	2,126,000	1,426,577	27,323,577	25,344,498	402,746	1,576,333
<b>Total</b>	<b>3,230,000</b>	<b>0.0315%</b>	<b>20,541,000</b>	<b>2,126,000</b>	<b>1,426,577</b>	<b>27,323,577</b>	<b>25,344,498</b>	<b>402,746</b>	<b>1,576,333</b>
<b>OTHER GOVERNMENTAL FUNCI</b>									
120--GRANT PROGRAMS FUND	1,195,000	0.0000%	0	95,838,676	27,116,000	124,149,676	123,899,183	0	250,493
125--ECON DEV & COMMUNITY F	911,000	0.0000%	0	300,000	0	1,211,000	1,091,326	0	119,674
130--TRANSPORTATION PRESEF	1,950,000	0.0000%	0	4,000,200	0	5,950,200	5,950,200	0	0
180--SALT PALACE CONVENTION	2,579,000	0.0000%	0	7,597,914	11,896,031	22,072,945	20,799,058	0	1,273,887
181--TRCC:TOURISM, RECREATI	4,750,000	0.0000%	0	32,640,000	0	37,390,000	10,550,441	23,464,617	3,374,942
182--SOUTH TOWNE EXPOSITIO	959,000	0.0000%	0	3,249,719	931,485	5,140,204	4,510,461	0	629,743
185--FINE ARTS FUND	1,381,389	0.0000%	0	3,306,139	5,049,090	9,736,618	9,191,449	86,095	459,074
186--EQUESTRIAN PARK FUND	0	0.0000%	0	1,032,466	530,000	1,562,466	1,488,921	0	73,545
270--CLASS B & COLLECTOR RC	2,758,000	0.0000%	0	8,635,008	0	11,393,008	10,744,641	0	648,367
280--OPEN SPACE FUND	1,185,000	0.0000%	0	2,700	205,000	1,392,700	1,096,679	2,236	293,785
290--VISITOR PROMOTION FUNCI	625,000	0.0000%	0	14,200,000	0	14,825,000	8,232,941	5,551,776	1,040,283
310--ZOOS, ARTS & PARKS FUNCI	95,000	0.0000%	0	15,814,230	1,758,631	17,667,861	17,524,618	4,473	138,770
320--HOUSING PROGRAMS	2,768,000	0.0000%	0	8,400	0	2,776,400	1,821,700	0	954,700

SALT LAKE COUNTY  
Fund Summary--Governmental  
2014 Adopted Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFER IN	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT	ENDING BALANCE
<b>OTHER GOVERNMENTAL FUNG</b>									
350--REDEVELOPMENT AGENCY	3,337,000	0.0000%	0	32,426	0	3,369,426	291,684	0	3,077,742
411--BOND DEBT SVC-MILLCREE	1,012,000	0.0000%	0	371,593	0	1,383,593	429,115	0	954,478
412--BOND DEBT SVC-MUNIC BL	50,330	0.0000%	0	1,215,532	6,029,162	7,295,024	7,295,024	0	0
413--BOND DEBT SVC - STATE TI	363,000	0.0000%	0	3,053,883	0	3,416,883	3,132,540	0	284,343
425--STATE TRANSPORTATION E	9,698,000	0.0000%	0	25,100	0	9,723,100	9,723,100	0	0
426--EXCISE TAX ROAD REV BOI	39,000,000	0.0000%	0	50,100	0	39,050,100	39,050,100	0	0
430--RECREATION BOND PROJE	865,000	0.0000%	0	510,000	0	1,375,000	869,549	0	505,451
431--PARK BOND PROJECTS	17,570,000	0.0000%	0	22,000,000	0	39,570,000	39,570,000	0	0
435--TRACY AVIARY	279,900	0.0000%	0	30,100	0	310,000	310,000	0	0
440--HOGLE ZOO FACILITY CON	157,900	0.0000%	0	20,100	0	178,000	178,000	0	0
445--DIST ATTORNEY FAC CONS	14,040,000	0.0000%	0	50,000	0	14,090,000	14,071,365	0	18,635
447--PEOPLESOFT ERP IMPLEM	0	0.0000%	0	0	1,567,745	1,567,745	1,552,557	15,188	0
460--CAPITAL PROJECTS REVOL	15,306,882	0.0000%	0	0	1,188,654	16,495,536	0	16,495,536	0
475--MBA: LIBRARY BOND PROJ	518,000	0.0000%	0	0	0	518,000	0	0	518,000
478--FLEET BUILDING	2,200,000	0.0000%	0	4,200,000	0	6,400,000	6,400,000	0	0
479--PUBLIC HEALTH CENTER	256,000	0.0000%	0	17,839,000	0	18,095,000	18,095,000	0	0
480--MIDVALE SENIOR CENTER	3,000	0.0000%	0	5,256,375	0	5,259,375	5,170,000	0	89,375
481--PARKS & PW OP CENTER F	0	0.0000%	0	5,785,600	0	5,785,600	5,785,600	0	0
482--CAPITAL THEATRE FUND	0	0.0000%	0	6,381,309	7,542,535	13,923,844	10,241,272	0	3,682,572
810--BOYCE PET ADOPTION ENI	23,000	0.0000%	0	5,800	0	28,800	0	0	28,800
<b>Total</b>	<b>125,836,401</b>	<b>0.0000%</b>	<b>0</b>	<b>253,452,370</b>	<b>63,814,333</b>	<b>443,103,104</b>	<b>379,066,524</b>	<b>45,619,921</b>	<b>18,416,659</b>

SALT LAKE COUNTY  
Fund Summary--Proprietary  
2014 Adopted Budget

	<b>CASH BALANCE</b>	<b>OTHER REVENUE</b>	<b>TRANSFER IN</b>	<b>TOTAL AVAILABLE</b>	<b>BUDGET</b>	<b>DEPREC.</b>	<b>BALANCE SHEET</b>	<b>TRANSFERS OUT</b>	<b>CASH BALANCE</b>
<b>ENTERPRISE FUNDS</b>									
710--GOLF COURSES FUND	1,378,000	6,256,698	0	7,634,698	7,774,437	1,077,280	300,000	84,977	552,564
730--SOLID WASTE MANAGEME	1,343,000	14,385,564	15,188	15,743,752	13,456,614	1,801,000	2,624,000	0	1,464,138
<b>Total</b>	<b>2,721,000</b>	<b>20,642,262</b>	<b>15,188</b>	<b>23,378,450</b>	<b>21,231,051</b>	<b>2,878,280</b>	<b>2,924,000</b>	<b>84,977</b>	<b>2,016,702</b>
<b>INTERNAL SERVICE FUNDS</b>									
620--FLEET MANAGEMENT	1,977,000	26,803,872	0	28,780,872	21,780,180	2,830,000	9,044,968	68,098	717,626
650--FACILITIES SERVICES	765,000	20,797,789	0	21,562,789	19,910,943	528,923	84,400	600,000	1,496,369
680--EMPLOYEE SERVICE RESI	5,032,000	57,034,350	0	62,066,350	57,096,106	9,350	7,000	0	4,972,594
<b>Total</b>	<b>7,774,000</b>	<b>104,636,011</b>	<b>0</b>	<b>112,410,011</b>	<b>98,787,229</b>	<b>3,368,273</b>	<b>9,136,368</b>	<b>668,098</b>	<b>7,186,589</b>

## Fund Transfers Summary By Fund (Fall)

FY 2014 Adopted Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
110 GENERAL FUND	GENERAL FUND PEOPLESOFT PROJECT PAYMENT	56,481	460 CAPITAL PROJECTS REVOLVNG FUND
110 GENERAL FUND	GENERAL FUND PEOPLESOFT PROJECT PAYMENT	125,153	447 PEOPLESOFT ERP IMPLEMENTATION FUND
110 GENERAL FUND	GRANT PROGRAMS FUND	27,116,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	MILLCREEK REC CENTER LBA PMT	658,767	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	PLANETARIUM SUBSIDY	559,000	390 PLANETARIUM FUND
110 GENERAL FUND	SENIOR CENTERS 2009 LBA DEBT SERVICE PMT - GF	2,064,237	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	TRANSFER GB ROLLBACK REVENUE TO OPEN SPACE	205,000	280 OPEN SPACE FUND
110 GENERAL FUND	ZAP ADMIN OVER ALLOWABLE %	185,000	310 ZOOS, ARTS & PARKS FUND
<b>Total Transfers from Fund 110</b>		<b>\$30,969,638</b>	
115 GOVERNMENTAL IMMUNITY FUND	GEN FUND PROP TAX REFUNDS REIMB	810,000	110 GENERAL FUND
115 GOVERNMENTAL IMMUNITY FUND	TAX ADM FUND PROP TAX REFUND REIMB	110,000	340 STATE TAX ADMINISTRATION LEVY
<b>Total Transfers from Fund 115</b>		<b>\$920,000</b>	
181 TRCC:TOURISM, RECREATION, CULTUR/	EQUESTRIAN ARENA	319,693	460 CAPITAL PROJECTS REVOLVNG FUND
181 TRCC:TOURISM, RECREATION, CULTUR/	EQUESTRIAN PARK SUBSIDY	530,000	186 EQUESTRIAN PARK FUND
181 TRCC:TOURISM, RECREATION, CULTUR/	FINE ARTS CAPITAL IMPROVEMENTS	2,049,090	185 FINE ARTS FUND
181 TRCC:TOURISM, RECREATION, CULTUR/	FINE ARTS SUBSIDY	3,000,000	185 FINE ARTS FUND
181 TRCC:TOURISM, RECREATION, CULTUR/	GENERAL FUND PARKS & RECREATION	13,610,523	110 GENERAL FUND
181 TRCC:TOURISM, RECREATION, CULTUR/	PARKS-OPEN SPACE MAINTENANCE	350,000	110 GENERAL FUND
181 TRCC:TOURISM, RECREATION, CULTUR/	PLANETARIUM EXHIBITS RE-ENGINEERING	1,250,000	390 PLANETARIUM FUND
181 TRCC:TOURISM, RECREATION, CULTUR/	SALT PALACE CAPITAL IMPROVEMENTS (TRCC)	181,680	180 SALT PALACE CONVENTION CENTER
181 TRCC:TOURISM, RECREATION, CULTUR/	SALT PALACE EQUIPMENT REPLACEMENT	450,000	180 SALT PALACE CONVENTION CENTER
181 TRCC:TOURISM, RECREATION, CULTUR/	SOUTH TOWNE EQUIPMENT REPLACEMENT	150,000	182 SOUTH TOWNE EXPOSITION CENTER
181 TRCC:TOURISM, RECREATION, CULTURA	ZAP ADMIN OVER ALLOWABLE %	55,000	310 ZOOS, ARTS & PARKS FUND

## Fund Transfers Summary By Fund (Fall)

FY 2014 Adopted Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
181 TRCC:TOURISM, RECREATION, CULTUR/	ZAP II STR 2005 DEBT SERVICE PAYMENT	1,518,631	310 ZOOS, ARTS & PARKS FUND
<b>Total Transfers from Fund 181</b>		<u>\$23,464,617</u>	
185 FINE ARTS FUND	FINE ARTS FUND PEOPLESOFT PROJECT PAYMENT	29,215	460 CAPITAL PROJECTS REVOLVNG FUND
185 FINE ARTS FUND	FINE ARTS FUND PEOPLESOFT PROJECT PAYMENT	56,880	447 PEOPLESOFT ERP IMPLEMENTATION FUND
<b>Total Transfers from Fund 185</b>		<u>\$86,095</u>	
230 MUNICIPAL SERVICE FUND	MUNI SERVICE FUND PEOPLESOFT PROJECT PAYMENT	53,918	460 CAPITAL PROJECTS REVOLVNG FUND
230 MUNICIPAL SERVICE FUND	MUNI SERVICE FUND PEOPLESOFT PROJECT PAYMENT	104,975	447 PEOPLESOFT ERP IMPLEMENTATION FUND
230 MUNICIPAL SERVICE FUND	PW ADMIN BLDG - 2009 LBA DEBT SERVICE PMT - MS	210,780	412 BOND DEBT SVC-MUNIC BLDG AUTH
<b>Total Transfers from Fund 230</b>		<u>\$369,673</u>	
250 FLOOD CONTROL FUND	FLOOD CONTROL FUND PEOPLESOFT PROJECT PAYMENT	20,944	460 CAPITAL PROJECTS REVOLVNG FUND
250 FLOOD CONTROL FUND	FLOOD CONTROL FUND PEOPLESOFT PROJECT PAYMENT	40,776	447 PEOPLESOFT ERP IMPLEMENTATION FUND
250 FLOOD CONTROL FUND	PW ADMIN BLDG - 2009 LBA DEBT SERVICE PMT - FCON	48,641	412 BOND DEBT SVC-MUNIC BLDG AUTH
<b>Total Transfers from Fund 250</b>		<u>\$110,361</u>	
280 OPEN SPACE FUND	OPEN SPACE FUND PEOPLESOFT PROJECT PAYMENT	759	460 CAPITAL PROJECTS REVOLVNG FUND
280 OPEN SPACE FUND	OPEN SPACE FUND PEOPLESOFT PROJECT PAYMENT	1,477	447 PEOPLESOFT ERP IMPLEMENTATION FUND
<b>Total Transfers from Fund 280</b>		<u>\$2,236</u>	
290 VISITOR PROMOTION FUND	SALT PALACE CAPITAL PROJECTS	1,700,000	180 SALT PALACE CONVENTION CENTER
290 VISITOR PROMOTION FUND	SALT PALACE SUBSIDY	2,200,000	180 SALT PALACE CONVENTION CENTER
290 VISITOR PROMOTION FUND	SOUTH TOWN SUBSIDY	200,000	182 SOUTH TOWNE EXPOSITION CENTER
290 VISITOR PROMOTION FUND	SOUTH TOWNE CAPITAL PROJECTS	300,000	182 SOUTH TOWNE EXPOSITION CENTER

## Fund Transfers Summary By Fund (Fall)

FY 2014 Adopted Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
290 VISITOR PROMOTION FUND	SP EXP III STR 2004 & 2005 DEBT SERVICE PMT	1,151,776	180 SALT PALACE CONVENTION CENTER
<b>Total Transfers from Fund 290</b>		<u>\$5,551,776</u>	
310 ZOOS, ARTS & PARKS FUND	ZAP ADMIN FUND PEOPLESFT PROJECT PAYMENT	1,518	460 CAPITAL PROJECTS REVOLVNG FUND
310 ZOOS, ARTS & PARKS FUND	ZAP ADMIN FUND PEOPLESFT PROJECT PAYMENT	2,955	447 PEOPLESFT ERP IMPLEMENTATION FUND
<b>Total Transfers from Fund 310</b>		<u>\$4,473</u>	
340 STATE TAX ADMINISTRATION LEVY	TAX ADMIN FUND PEOPLESFT PROJECT PAYMENT	136,667	460 CAPITAL PROJECTS REVOLVNG FUND
340 STATE TAX ADMINISTRATION LEVY	TAX ADMIN FUND PEOPLESFT PROJECT PAYMENT	266,079	447 PEOPLESFT ERP IMPLEMENTATION FUND
<b>Total Transfers from Fund 340</b>		<u>\$402,746</u>	
360 LIBRARY FUND	LIBRARY 2009 LBA DEBT SERVICE PAYMENT	2,978,639	412 BOND DEBT SVC-MUNIC BLDG AUTH
360 LIBRARY FUND	LIBRARY FUND PEOPLESFT PROJECT PAYMENT	183,327	460 CAPITAL PROJECTS REVOLVNG FUND
360 LIBRARY FUND	LIBRARY FUND PEOPLESFT PROJECT PAYMENT	356,922	447 PEOPLESFT ERP IMPLEMENTATION FUND
<b>Total Transfers from Fund 360</b>		<u>\$3,518,888</u>	
370 HEALTH FUND	HEALTH FUND PEOPLESFT PROJECT PAYMENT	264,530	460 CAPITAL PROJECTS REVOLVNG FUND
370 HEALTH FUND	HEALTH FUND PEOPLESFT PROJECT PAYMENT	515,020	447 PEOPLESFT ERP IMPLEMENTATION FUND
<b>Total Transfers from Fund 370</b>		<u>\$779,550</u>	
390 PLANETARIUM FUND	PLANETARIUM FUND PEOPLESFT PROJECT PAYMENT	21,247	460 CAPITAL PROJECTS REVOLVNG FUND
390 PLANETARIUM FUND	PLANETARIUM FUND PEOPLESFT PROJECT PAYMENT	41,367	447 PEOPLESFT ERP IMPLEMENTATION FUND
<b>Total Transfers from Fund 390</b>		<u>\$62,614</u>	

## Fund Transfers Summary By Fund (Fall)

FY 2014 Adopted Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
410 BOND DEBT SERVICE	SALT PALACE DEBT SERVICE	3,000,000	180 SALT PALACE CONVENTION CENTER
<b>Total Transfers from Fund 410</b>		<u>\$3,000,000</u>	
447 PEOPLESOFT ERP IMPLEMENTATION FUI	RETURN SOLID WASTE FUND PEOPLESOFT PROJ PAYMENT	15,188	730 SOLID WASTE MANAGEMENT FUND
<b>Total Transfers from Fund 447</b>		<u>\$15,188</u>	
450 CAPITAL IMPROVEMENTS FUND	EQUESTRIAN PARK STORM DRAIN	71,519	460 CAPITAL PROJECTS REVOLVNG FUND
450 CAPITAL IMPROVEMENTS FUND	INFORMATION TECHNOLOGY	500,000	110 GENERAL FUND
<b>Total Transfers from Fund 450</b>		<u>\$571,519</u>	
460 CAPITAL PROJECTS REVOLVNG FUND	CLOSE CAP REVOLV FUND BALANCE TO GENERAL FUND	508,653	110 GENERAL FUND
460 CAPITAL PROJECTS REVOLVNG FUND	CLOSE CAP REVOLV FUND BALANCE TO LIBRARY	1,532,799	360 LIBRARY FUND
460 CAPITAL PROJECTS REVOLVNG FUND	CLOSE CAP REVOLV FUND BALANCE TO MUNI SERV	2,100,912	230 MUNICIPAL SERVICE FUND
460 CAPITAL PROJECTS REVOLVNG FUND	CLOSE CAP REVOLV FUND BALANCE TO NEW PROJ FUND	7,542,535	482 CAPITAL THEATRE FUND
460 CAPITAL PROJECTS REVOLVNG FUND	CLOSE CAP REVOLV FUND BALANCE TO SALT PALACE	3,212,575	180 SALT PALACE CONVENTION CENTER
460 CAPITAL PROJECTS REVOLVNG FUND	CLOSE CAP REVOLV FUND BALANCE TO SOUTH TOWNE	281,485	182 SOUTH TOWNE EXPOSITION CENTER
460 CAPITAL PROJECTS REVOLVNG FUND	CLOSE CAP REVOLV FUND BALANCE TO TAX ADMIN	1,316,577	340 STATE TAX ADMINISTRATION LEVY
<b>Total Transfers from Fund 460</b>		<u>\$16,495,536</u>	
620 FLEET MANAGEMENT	PW ADMIN BUILDING 2009 LBA DEBT SERVICE PAYMENT	68,098	412 BOND DEBT SVC-MUNIC BLDG AUTH
<b>Total Transfers from Fund 620</b>		<u>\$68,098</u>	



## Fund Transfers Summary By Fund (Fall)

FY 2014 Adopted Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
650 FACILITIES SERVICES	GOVERNMENT CENTER CAPITAL IMPROVEMENTS	600,000	450 CAPITAL IMPROVEMENTS FUND
<b>Total Transfers from Fund 650</b>		<u>\$600,000</u>	
710 GOLF COURSES FUND	GOLF COURSE FUND PEOPLESFT PROJECT PAYMENT	28,836	460 CAPITAL PROJECTS REVOLVNG FUND
710 GOLF COURSES FUND	GOLF COURSE FUND PEOPLESFT PROJECT PAYMENT	56,141	447 PEOPLESFT ERP IMPLEMENTATION FUND
<b>Total Transfers from Fund 710</b>		<u>\$84,977</u>	
<b>TOTAL TRANSFERS FOR ALL FUNDS</b>		<u><u>\$87,077,985</u></u>	

**Salt Lake County**  
**Budget Expense By Organization**  
**Fall 2013 Budget Process For Fiscal 2014**

	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	2014 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>110 GENERAL FUND</b>								
1020-00 MAYOR ADMINISTRATION	1,507,947	1,446,972	1,538,952	1,692,175	186	1,692,361	153,409	9.97%
1021-00 MAYOR OPERATIONS	3,675,951	2,648,677	2,909,315	2,326,699	77,061	2,403,760	(505,555)	-17.38%
1022-00 FINANCIAL ADMINISTRATION	0	3,113,091	3,759,118	3,732,755	93	3,732,848	(26,270)	-0.70%
1025-00 REGIONAL DEVELOPMENT	0	0	0	15,210,529	1,263,593	16,474,122	16,474,122	
1060-00 BUSINESS & ECON DEVELOPMENT	946,068	844,423	993,554	0	0	0	(993,554)	-100.00%
1099-00 MAYOR MANAGED CAPITAL PROJECTS	0	0	0	783,398	0	783,398	783,398	
2350-00 EXTENSION SERVICE	630,420	574,997	591,610	591,610	0	591,610	0	0.00%
2400-00 CRIMINAL JUSTICE SERVICES	9,456,607	9,203,002	10,085,276	10,716,886	0	10,716,886	631,610	6.26%
2900-00 INDIGENT LEGAL SERVICES	14,797,329	15,117,349	15,520,381	16,044,781	130,000	16,174,781	654,400	4.22%
3560-00 EQUESTRIAN PARK	1,419,565	1,395,612	0	0	0	0	0	
3610-00 WHEELER FARM (HIST)	759,546	-3,400	0	0	0	0	0	
3620-00 MILLCREEK CANYON	375,273	414,535	501,900	501,900	0	501,900	0	0.00%
3630-00 PARKS	11,226,102	11,535,282	13,757,284	13,980,514	-1,293,598	12,686,916	(1,070,368)	-7.78%
3640-00 RECREATION	28,832,856	30,496,259	30,968,546	31,432,218	0	31,432,218	463,672	1.50%
4350-00 EMERGENCY SERVICES	3,463,154	3,128,970	2,843,610	1,886,441	0	1,886,441	(957,169)	-33.66%
4360-00 ADDRESSING	453,805	446,765	516,054	515,788	0	515,788	(266)	-0.05%
5003-00 GENERAL FUND-STATUTORY & GENL	4,394,048	4,407,933	8,360,385	8,973,917	-65,000	8,908,917	548,532	6.56%
6050-00 INFORMATION SVCS	11,506,388	11,771,982	12,991,890	13,815,284	164	13,815,448	823,558	6.34%
6050-99 INFORMATION SERVICES PROJECTS	0	0	0	500,000	0	500,000	500,000	
6100-00 CONTRACTS AND PROCUREMENT	1,039,593	1,081,923	1,145,242	1,219,277	93	1,219,370	74,128	6.47%
6150-00 HUMAN RESOURCES	1,967,028	2,043,369	2,145,442	2,402,997	63	2,403,060	257,618	12.01%
6310-00 FACILITIES MANAGEMENT	484,195	625,992	509,652	526,600	0	526,600	16,948	3.33%
6400-00 RECORDS MANAGEMENT & ARCHIVES	407,043	404,232	413,848	434,547	0	434,547	20,699	5.00%
7010-00 COUNCIL	2,192,535	2,080,740	2,336,192	2,598,440	3,087	2,601,527	265,335	11.36%
7600-00 AUDITOR	4,302,196	2,082,110	1,814,864	1,975,306	139	1,975,445	160,581	8.85%
7900-00 CLERK	1,079,716	1,181,693	1,314,118	1,351,816	186	1,352,002	37,884	2.88%
7901-00 ELECTION CLERK	3,319,154	5,558,863	4,154,557	4,540,807	0	4,540,807	386,250	9.30%
8200-00 DISTRICT ATTORNEY	24,380,050	25,070,195	26,458,500	27,445,746	1,161,488	28,607,234	2,148,734	8.12%
8800-00 RECORDER	1,840,405	2,304,864	2,529,578	2,589,507	93	2,589,600	60,022	2.37%
9120-00 COUNTY JAIL	69,084,028	66,381,193	71,563,949	73,732,061	290,093	74,022,154	2,458,205	3.43%

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	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	2014 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>110 GENERAL FUND</b>								
9125-00 SHERIFF COURT SVCS & SECURITY	12,809,021	13,089,306	14,039,093	14,427,822	-157,310	14,270,512	231,419	1.65%
9130-00 SHERIFF CW INVEST/SUPPORT SVCS	11,013,859	11,157,277	12,023,559	12,512,893	-49,623	12,463,270	439,711	3.66%
9400-00 SURVEYOR	1,885,088	2,006,728	2,187,398	2,243,811	30,533	2,274,344	86,946	3.97%
<b>Total 110 GENERAL FUND</b>	<b>229,248,971</b>	<b>231,610,932</b>	<b>247,973,867</b>	<b>270,706,525</b>	<b>1,391,341</b>	<b>272,097,866</b>	<b>24,123,999</b>	<b>9.73%</b>
<b>115 GOVERNMENTAL IMMUNITY FUND</b>								
8210-00 GOVERNMENTAL IMMUNITY	1,527,673	1,599,529	4,060,000	4,050,000	0	4,050,000	(10,000)	-0.25%
<b>Total 115 GOVERNMENTAL IMMUNITY FUND</b>	<b>1,527,673</b>	<b>1,599,529</b>	<b>4,060,000</b>	<b>4,050,000</b>	<b>0</b>	<b>4,050,000</b>	<b>(10,000)</b>	<b>-0.25%</b>
<b>120 GRANT PROGRAMS FUND</b>								
1025-00 REGIONAL DEVELOPMENT	0	0	0	0	0	0	0	
2100-00 YOUTH SERVICES DIVISION	10,743,803	10,159,611	11,357,515	11,693,447	-829,629	10,863,818	(493,697)	-4.35%
2250-00 BEHAVIORAL HEALTH SERVICES	55,076,624	89,990,648	96,468,082	94,886,108	0	94,886,108	(1,581,974)	-1.64%
2300-00 AGING SERVICES	17,819,003	17,201,144	17,641,184	18,098,025	0	18,098,025	456,841	2.59%
2710-00 COMMUNITY RESOURCES & DEVELOPM	13,343,432	11,179,807	12,729,185	0	0	0	(12,729,185)	-100.00%
5025-00 GRANT FUND STATUTORY & GENERAL	0	0	51,232	51,232	0	51,232	0	0.00%
<b>Total 120 GRANT PROGRAMS FUND</b>	<b>96,982,862</b>	<b>128,531,210</b>	<b>138,247,198</b>	<b>124,728,812</b>	<b>-829,629</b>	<b>123,899,183</b>	<b>(14,348,015)</b>	<b>-10.38%</b>
<b>125 ECON DEV &amp; COMMUNITY RESOURCES</b>								
2770-00 REVOLVING LOAN PROGRAMS	938,296	736,405	991,326	1,091,326	0	1,091,326	100,000	10.09%
<b>Total 125 ECON DEV &amp; COMMUNITY RESOUR</b>	<b>938,296</b>	<b>736,405</b>	<b>991,326</b>	<b>1,091,326</b>	<b>0</b>	<b>1,091,326</b>	<b>100,000</b>	<b>10.09%</b>
<b>130 TRANSPORTATION PRESERVATION FUNI</b>								
1030-00 TRANSPORTATION PRESERVATION DEBT SI	0	0	2,000,000	3,200,200	0	3,200,200	1,200,200	60.01%
1031-00 TRANSPORTATION PRESERVATION PROJEC	0	0	0	2,750,000	0	2,750,000	2,750,000	
<b>Total 130 TRANSPORTATION PRESERVATION</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>5,950,200</b>	<b>0</b>	<b>5,950,200</b>	<b>3,950,200</b>	<b>197.51%</b>
<b>180 SALT PALACE CONVENTION CENTER</b>								
3550-00 SALT PALACE OPERATIONS	13,890,883	52,583,578	14,720,638	15,103,708	93,185	15,196,893	476,255	3.24%
3550-99 SALT PALACE CAP PROJ & EQUIP REPLACE	0	0	0	5,529,346	72,819	5,602,165	5,602,165	
<b>Total 180 SALT PALACE CONVENTION CENTE</b>	<b>13,890,883</b>	<b>52,583,578</b>	<b>14,720,638</b>	<b>20,633,054</b>	<b>166,004</b>	<b>20,799,058</b>	<b>6,078,420</b>	<b>41.29%</b>

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	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	2014 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>181 TRCC:TOURISM, RECREATION, CULTURA</b>								
<b>1070-00 TRCC:TOURISM</b>	1,279,264	1,533,610	3,297,571	5,127,649	37,500	5,165,149	1,867,578	56.63%
<b>3630-99 PARKS AND REC EQUIPMENT REPLACEME</b>	0	0	0	849,292	0	849,292	849,292	
<b>3640-99 PARKS &amp; REC CAPITAL IMPROVEMENTS</b>	0	0	0	4,536,000	0	4,536,000	4,536,000	
<b>Total 181 TRCC:TOURISM, RECREATION, CUL</b>	<b>1,279,264</b>	<b>1,533,610</b>	<b>3,297,571</b>	<b>10,512,941</b>	<b>37,500</b>	<b>10,550,441</b>	<b>7,252,870</b>	<b>219.95%</b>
<b>182 SOUTH TOWNE EXPOSITION CENTER</b>								
<b>3552-00 SOUTH TOWNE OPERATIONS</b>	3,378,732	3,619,780	3,635,907	3,781,608	0	3,781,608	145,701	4.01%
<b>3552-99 SO TOWNE CAP PROJ &amp; EQUIP REPLACEMI</b>	0	0	0	728,853	0	728,853	728,853	
<b>Total 182 SOUTH TOWNE EXPOSITION CENTE</b>	<b>3,378,732</b>	<b>3,619,780</b>	<b>3,635,907</b>	<b>4,510,461</b>	<b>0</b>	<b>4,510,461</b>	<b>874,554</b>	<b>24.05%</b>
<b>185 FINE ARTS FUND</b>								
<b>3500-00 CENTER FOR THE ARTS</b>	5,791,766	5,199,271	7,278,973	9,191,449	0	9,191,449	1,912,476	26.27%
<b>Total 185 FINE ARTS FUND</b>	<b>5,791,766</b>	<b>5,199,271</b>	<b>7,278,973</b>	<b>9,191,449</b>	<b>0</b>	<b>9,191,449</b>	<b>1,912,476</b>	<b>26.27%</b>
<b>186 EQUESTRIAN PARK FUND</b>								
<b>3560-00 EQUESTRIAN PARK</b>	0	0	0	0	1,488,921	1,488,921	1,488,921	
<b>Total 186 EQUESTRIAN PARK FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,488,921</b>	<b>1,488,921</b>	<b>1,488,921</b>	
<b>230 MUNICIPAL SERVICE FUND</b>								
<b>1015-00 OFFICE OF TOWNSHIP SERVICES</b>	0	531,934	979,535	1,114,673	93	1,114,766	135,231	13.81%
<b>4050-00 PLANNING &amp;DEVELOPMENT SERVICES</b>	4,822,761	4,898,039	5,760,684	5,723,028	0	5,723,028	(37,656)	-0.65%
<b>4100-00 ANIMAL SERVICES</b>	4,433,525	4,454,492	5,161,891	5,450,639	0	5,450,639	288,748	5.59%
<b>4250-00 STREET LIGHTING</b>	1,531,997	2,463,406	1,598,658	444,485	0	444,485	(1,154,173)	-72.20%
<b>4400-00 PUBLIC WORKS OPERATIONS</b>	15,600,882	17,067,712	19,460,111	18,677,611	0	18,677,611	(782,500)	-4.02%
<b>4500-00 PUBLIC WORKS ENGINEERING</b>	2,186,799	2,102,923	2,121,842	2,127,395	0	2,127,395	5,553	0.26%
<b>5020-00 MUNICIPAL SERVICES-STAT &amp; GENL</b>	2,041,278	1,398,866	2,840,580	3,493,947	100,000	3,593,947	753,367	26.52%
<b>5600-00 MUNICIPAL SERVICES CAPITAL IMP</b>	1,613,928	2,313,878	11,236,176	8,598,609	80,000	8,678,609	(2,557,567)	-22.76%
<b>8500-00 JUSTICE COURTS</b>	1,574,123	1,427,201	1,503,345	1,597,406	-40,000	1,557,406	54,061	3.60%
<b>9115-00 SHERIFF LAW ENFORCEMENT</b>	13,941,164	1,301,906	54,050	54,050	0	54,050	0	0.00%
<b>Total 230 MUNICIPAL SERVICE FUND</b>	<b>47,746,457</b>	<b>37,960,355</b>	<b>50,716,872</b>	<b>47,281,843</b>	<b>140,093</b>	<b>47,421,936</b>	<b>(3,294,936)</b>	<b>-6.50%</b>
<b>232 MUNICIPAL SVC-TORT LIABILITY LEVY</b>								

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<b>232 MUNICIPAL SVC-TORT LIABILITY LEVY</b>								
5022-00 MUNICIPAL SVC-TORT JUDGMENT LE	408,744	164,192	502,000	302,000	0	302,000	(200,000)	-39.84%
<b>Total 232 MUNICIPAL SVC-TORT LIABILITY LE</b>	<b>408,744</b>	<b>164,192</b>	<b>502,000</b>	<b>302,000</b>	<b>0</b>	<b>302,000</b>	<b>(200,000)</b>	<b>-39.84%</b>
<b>250 FLOOD CONTROL FUND</b>								
4600-00 FLOOD CONTROL ENGINEERING	4,186,490	4,015,460	5,216,327	5,433,000	0	5,433,000	216,673	4.15%
4610-00 FLOOD CONTROL PROJECTS	4,262,618	2,980,002	6,981,172	3,869,734	0	3,869,734	(3,111,438)	-44.57%
<b>Total 250 FLOOD CONTROL FUND</b>	<b>8,449,109</b>	<b>6,995,462</b>	<b>12,197,499</b>	<b>9,302,734</b>	<b>0</b>	<b>9,302,734</b>	<b>(2,894,765)</b>	<b>-23.73%</b>
<b>270 CLASS B &amp; COLLECTOR ROAD FUND</b>								
4550-00 CLASS B ROADS PROJECTS	2,963,126	728,221	2,285,233	2,216,400	0	2,216,400	(68,833)	-3.01%
4560-00 CLASS B ROADS MAINTENANCE	6,760,024	7,292,573	7,366,417	8,528,241	0	8,528,241	1,161,824	15.77%
<b>Total 270 CLASS B &amp; COLLECTOR ROAD FUI</b>	<b>9,723,149</b>	<b>8,020,794</b>	<b>9,651,650</b>	<b>10,744,641</b>	<b>0</b>	<b>10,744,641</b>	<b>1,092,991</b>	<b>11.32%</b>
<b>280 OPEN SPACE FUND</b>								
1080-00 OPEN SPACE FUND	640,606	1,166,798	993,651	1,096,679	0	1,096,679	103,028	10.37%
<b>Total 280 OPEN SPACE FUND</b>	<b>640,606</b>	<b>1,166,798</b>	<b>993,651</b>	<b>1,096,679</b>	<b>0</b>	<b>1,096,679</b>	<b>103,028</b>	<b>10.37%</b>
<b>290 VISITOR PROMOTION FUND</b>								
3600-00 VISITOR PROMOTION CONTRACT	6,155,665	6,942,331	7,851,748	8,044,589	0	8,044,589	192,841	2.46%
3601-00 VISITOR PROMOTION CNTY EXP	104,665	103,134	188,352	188,352	0	188,352	0	0.00%
<b>Total 290 VISITOR PROMOTION FUND</b>	<b>6,260,330</b>	<b>7,045,465</b>	<b>8,040,100</b>	<b>8,232,941</b>	<b>0</b>	<b>8,232,941</b>	<b>192,841</b>	<b>2.40%</b>
<b>310 ZOOS, ARTS &amp; PARKS FUND</b>								
3591-00 LARGE ARTS GROUPS-SALES TAX	8,415,668	9,057,097	10,172,329	10,803,037	0	10,803,037	630,708	6.20%
3592-00 SMALL ARTS GROUPS-SALES TAX	1,549,688	1,667,803	1,873,166	1,989,306	0	1,989,306	116,140	6.20%
3593-00 ZOOLOGICAL-SALES TAX	2,087,775	2,246,901	2,523,571	2,680,037	0	2,680,037	156,466	6.20%
3594-00 ZAP FUND ADMINISTRATION	407,652	504,844	515,406	533,357	0	533,357	17,951	3.48%
3595-00 ZAP REVENUE BOND DEBT SERVICE	1,616,082	15,456,582	1,536,381	1,518,881	0	1,518,881	(17,500)	-1.14%
<b>Total 310 ZOOS, ARTS &amp; PARKS FUND</b>	<b>14,076,865</b>	<b>28,933,228</b>	<b>16,620,853</b>	<b>17,524,618</b>	<b>0</b>	<b>17,524,618</b>	<b>903,765</b>	<b>5.44%</b>
<b>320 HOUSING PROGRAMS</b>								

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<b>320 HOUSING PROGRAMS</b>								
2740-00 HOUSING PROGRAMS	23,721	7,846	1,821,700	1,821,700	0	1,821,700	0	0.00%
<b>Total 320 HOUSING PROGRAMS</b>	<b>23,721</b>	<b>7,846</b>	<b>1,821,700</b>	<b>1,821,700</b>	<b>0</b>	<b>1,821,700</b>	<b>0</b>	<b>0.00%</b>
<b>340 STATE TAX ADMINISTRATION LEVY</b>								
7011-00 COUNCIL-TAX ADMINISTRATION	979,923	955,811	1,083,225	1,092,452	0	1,092,452	9,227	0.85%
7300-00 ASSESSOR	12,370,731	11,700,268	12,544,178	12,998,962	186	12,999,148	454,970	3.63%
7300-99 PROPERTY TAX SYSTEM	0	0	0	993,808	0	993,808	993,808	
7601-00 AUDITOR-TAX ADMINISTRATION	1,481,456	1,271,568	1,585,541	1,527,143	47	1,527,190	(58,351)	-3.68%
7610-00 STAT & GENL-TAX ADMINISTRATION	1,108,524	764,501	1,174,052	1,174,052	0	1,174,052	0	0.00%
8201-00 DISTRICT ATTORNEY-TAX ADMIN	592,743	644,840	808,819	892,009	0	892,009	83,190	10.29%
8851-00 RECORDER-TAX ADMINISTRATION	2,357,197	2,536,598	2,575,410	2,676,160	93	2,676,253	100,843	3.92%
9401-00 SURVEYOR-TAX ADMINISTRATION	493,096	436,724	534,153	578,889	0	578,889	44,736	8.38%
9700-00 TREASURER-TAX ADMINISTRATION	3,191,111	3,090,266	3,265,622	3,410,424	273	3,410,697	145,075	4.44%
<b>Total 340 STATE TAX ADMINISTRATION LEVY</b>	<b>22,574,781</b>	<b>21,400,576</b>	<b>23,571,000</b>	<b>25,343,899</b>	<b>599</b>	<b>25,344,498</b>	<b>1,773,498</b>	<b>7.52%</b>
<b>350 REDEVELOPMENT AGENCY OF SL CO</b>								
2730-00 REDEVELOPMENT AGENCY OF SL CO	205,251	199,210	311,684	291,684	0	291,684	(20,000)	-6.42%
<b>Total 350 REDEVELOPMENT AGENCY OF SL (</b>	<b>205,251</b>	<b>199,210</b>	<b>311,684</b>	<b>291,684</b>	<b>0</b>	<b>291,684</b>	<b>(20,000)</b>	<b>-6.42%</b>
<b>360 LIBRARY FUND</b>								
2500-00 LIBRARY SERVICES	33,158,551	32,971,027	34,892,582	36,231,646	93	36,231,739	1,339,157	3.84%
2500-99 LIBRARY CAPITAL PROJECTS	0	0	0	2,417,010	206,583	2,623,593	2,623,593	
<b>Total 360 LIBRARY FUND</b>	<b>33,158,551</b>	<b>32,971,027</b>	<b>34,892,582</b>	<b>38,648,656</b>	<b>206,676</b>	<b>38,855,332</b>	<b>3,962,750</b>	<b>11.36%</b>
<b>370 HEALTH FUND</b>								
2150-00 HEALTH	30,496,206	30,380,538	33,821,110	35,018,335	-60,184	34,958,151	1,137,041	3.36%
<b>Total 370 HEALTH FUND</b>	<b>30,496,206</b>	<b>30,380,538</b>	<b>33,821,110</b>	<b>35,018,335</b>	<b>-60,184</b>	<b>34,958,151</b>	<b>1,137,041</b>	<b>3.36%</b>
<b>390 PLANETARIUM FUND</b>								
3510-00 CLARK PLANETARIUM	6,338,755	6,269,941	6,454,379	7,898,495	0	7,898,495	1,444,116	22.37%
<b>Total 390 PLANETARIUM FUND</b>	<b>6,338,755</b>	<b>6,269,941</b>	<b>6,454,379</b>	<b>7,898,495</b>	<b>0</b>	<b>7,898,495</b>	<b>1,444,116</b>	<b>22.37%</b>

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<b>410 BOND DEBT SERVICE</b>								
5150-00 BOND DEBT SERVICE	89,635,983	79,448,857	42,131,230	44,137,223	0	44,137,223	2,005,993	4.76%
<b>Total 410 BOND DEBT SERVICE</b>	<b>89,635,983</b>	<b>79,448,857</b>	<b>42,131,230</b>	<b>44,137,223</b>	<b>0</b>	<b>44,137,223</b>	<b>2,005,993</b>	<b>4.76%</b>
<b>411 BOND DEBT SVC-MILLCREEK SID</b>								
5151-00 BOND DEBT SVC-MILLCREEK SID	904,637	958,008	528,455	429,115	0	429,115	(99,340)	-18.80%
<b>Total 411 BOND DEBT SVC-MILLCREEK SID</b>	<b>904,637</b>	<b>958,008</b>	<b>528,455</b>	<b>429,115</b>	<b>0</b>	<b>429,115</b>	<b>(99,340)</b>	<b>-18.80%</b>
<b>412 BOND DEBT SVC-MUNIC BLDG AUTH</b>								
5152-00 BOND DEBT SVC-MUNIC BLDG AUTH	5,026,478	7,256,499	7,299,024	7,295,024	0	7,295,024	(4,000)	-0.05%
<b>Total 412 BOND DEBT SVC-MUNIC BLDG AUT</b>	<b>5,026,478</b>	<b>7,256,499</b>	<b>7,299,024</b>	<b>7,295,024</b>	<b>0</b>	<b>7,295,024</b>	<b>(4,000)</b>	<b>-0.05%</b>
<b>413 BOND DEBT SVC - STATE TRANSPORTAT</b>								
5153-00 BOND DEBT SERVICE - STATE TRANSPORTAT	2,946,313	3,323,086	3,132,540	3,132,540	0	3,132,540	0	0.00%
<b>Total 413 BOND DEBT SVC - STATE TRANSPC</b>	<b>2,946,313</b>	<b>3,323,086</b>	<b>3,132,540</b>	<b>3,132,540</b>	<b>0</b>	<b>3,132,540</b>	<b>0</b>	<b>0.00%</b>
<b>420 UMNH MUSEUM FUND</b>								
5034-00 UT MUS NATURAL HISTORY FAC CON (HIST)	15,173,857	0	0	0	0	0	0	
<b>Total 420 UMNH MUSEUM FUND</b>	<b>15,173,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>422 SALT PALACE EXP 3 PHASE 2 PROJ</b>								
5032-00 SALT PALACE EXP 3 PHASE 2 CONS	7,630	0	0	0	0	0	0	
5033-00 SOUTH TOWNE PARKING	20,930	0	0	0	0	0	0	
<b>Total 422 SALT PALACE EXP 3 PHASE 2 PROJ</b>	<b>28,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>425 STATE TRANSPORTATION BOND PROJEC</b>								
5035-00 STATE TRANSPORTATION BOND PROJECTS	37,330,785	20,080,376	13,212,609	9,723,100	0	9,723,100	(3,489,509)	-26.41%
<b>Total 425 STATE TRANSPORTATION BOND PR</b>	<b>37,330,785</b>	<b>20,080,376</b>	<b>13,212,609</b>	<b>9,723,100</b>	<b>0</b>	<b>9,723,100</b>	<b>(3,489,509)</b>	<b>-26.41%</b>
<b>426 EXCISE TAX ROAD REV BOND PROJECTS</b>								
5036-00 EXCISE TAX ROAD REVENUE BOND PROJECTS	0	0	0	39,050,100	0	39,050,100	39,050,100	
<b>Total 426 EXCISE TAX ROAD REV BOND PRO.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,050,100</b>	<b>0</b>	<b>39,050,100</b>	<b>39,050,100</b>	

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	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	2014 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>430 RECREATION BOND PROJECTS</b>								
5514-00 NORTHWEST RECREATION/SENIORCTR	132,196	0	0	0	0	0	0	
5515-00 SOUTHWEST RECREATION CENTER	2,206,693	441,817	25,223	0	0	0	(25,223)	-100.00%
5518-00 PARLEYS CREEK TRAIL	126,608	16,374	244,503	231,760	0	231,760	(12,743)	-5.21%
5522-00 JORDAN RIVER TRAIL	261,898	51,708	629,861	599,392	0	599,392	(30,469)	-4.84%
5524-00 KEARNS COMMUNITY SKATE PARK	6,825	0	0	0	0	0	0	
5529-00 BONNEVILLE SHORELINE TRAIL	17,747	0	0	0	0	0	0	
5536-00 OQUIRRH PARK	1,862	30,362	0	0	0	0	0	
5537-00 PARK & FACILITIES MAINTENANCE	150	37,772	70,813	28,398	0	28,398	(42,415)	-59.90%
5538-00 OTHER ZAP2 PROJECT COSTS	468	0	10,000	10,000	0	10,000	0	0.00%
<b>Total 430 RECREATION BOND PROJECTS</b>	<b>2,754,447</b>	<b>578,032</b>	<b>980,400</b>	<b>869,549</b>	<b>0</b>	<b>869,549</b>	<b>(110,851)</b>	<b>-11.31%</b>
<b>431 PARK BOND PROJECTS</b>								
5541-00 LODGESTONE REGIONAL PARK	0	0	5,000,000	4,702,084	0	4,702,084	(297,916)	-5.96%
5542-00 SOUTHWEST REGIONAL PARK	0	0	10,000,000	9,489,562	0	9,489,562	(510,438)	-5.10%
5543-00 WHEADON FARM PARK	0	0	6,000,000	5,642,529	0	5,642,529	(357,471)	-5.96%
5544-00 MAGNA AREA REGIONAL PARK	0	0	5,500,000	322,667	0	322,667	(5,177,333)	-94.13%
5545-00 JORDAN RIVER PARKWAY TRAIL	0	0	11,500,000	11,337,500	0	11,337,500	(162,500)	-1.41%
5546-00 PARLEYS TRAIL	0	0	9,000,000	8,075,658	0	8,075,658	(924,342)	-10.27%
<b>Total 431 PARK BOND PROJECTS</b>	<b>0</b>	<b>0</b>	<b>47,000,000</b>	<b>39,570,000</b>	<b>0</b>	<b>39,570,000</b>	<b>(7,430,000)</b>	<b>-15.81%</b>
<b>435 TRACY AVIARY</b>								
5080-00 TRACY AVIARY BOND ISSUE	10,097,450	457,526	338,554	310,000	0	310,000	(28,554)	-8.43%
<b>Total 435 TRACY AVIARY</b>	<b>10,097,450</b>	<b>457,526</b>	<b>338,554</b>	<b>310,000</b>	<b>0</b>	<b>310,000</b>	<b>(28,554)</b>	<b>-8.43%</b>
<b>440 HOGLE ZOO FACILITY CONSTRUCTION</b>								
5090-00 HOGLE ZOO CONSTRUCTION FUND	1,200	6,449,157	188,880	178,000	0	178,000	(10,880)	-5.76%
<b>Total 440 HOGLE ZOO FACILITY CONSTRUCT</b>	<b>1,200</b>	<b>6,449,157</b>	<b>188,880</b>	<b>178,000</b>	<b>0</b>	<b>178,000</b>	<b>(10,880)</b>	<b>-5.76%</b>
<b>445 DIST ATTORNEY FAC CONSTRUCTION</b>								
5045-00 DISTRICT ATTORNEY FAC CONSTRUCTION	1,167,520	1,421,014	14,071,365	14,071,365	0	14,071,365	0	0.00%
5046-00 WEST JORDAN DA FAC CONSTRCTION (HIS	94,778	0	0	0	0	0	0	
<b>Total 445 DIST ATTORNEY FAC CONSTRUCTI</b>	<b>1,262,298</b>	<b>1,421,014</b>	<b>14,071,365</b>	<b>14,071,365</b>	<b>0</b>	<b>14,071,365</b>	<b>0</b>	<b>0.00%</b>



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	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	2014 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>447 PEOPLESOFT ERP IMPLEMENTATION FU</b>								
5345-00 FINANCIAL SYSTEM PROJECT	0	0	0	1,552,557	0	1,552,557	1,552,557	
<b>Total 447 PEOPLESOFT ERP IMPLEMENTATIC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,552,557</b>	<b>0</b>	<b>1,552,557</b>	<b>1,552,557</b>	
<b>450 CAPITAL IMPROVEMENTS FUND</b>								
5050-00 CAPITAL IMPROVEMENTS	3,168,762	2,942,169	13,039,624	9,347,357	-32,569	9,314,788	(3,724,836)	-28.57%
<b>Total 450 CAPITAL IMPROVEMENTS FUND</b>	<b>3,168,762</b>	<b>2,942,169</b>	<b>13,039,624</b>	<b>9,347,357</b>	<b>-32,569</b>	<b>9,314,788</b>	<b>(3,724,836)</b>	<b>-28.57%</b>
<b>460 CAPITAL PROJECTS REVOLVNG FUND</b>								
5317-00 CAP REVOLV-IT PROJECTS	0	0	500,000	0	0	0	(500,000)	-100.00%
5318-00 CAP REVOLV-PARKS EQUIP REPLACE	0	0	425,000	0	0	0	(425,000)	-100.00%
5319-00 CAP REVOLV-CONVENTION CENTERS	0	1,071,488	4,651,595	0	0	0	(4,651,595)	-100.00%
5320-00 CAP REVOLV-CAP THEATRE BALLET	0	2,017,661	31,376,796	0	0	0	(31,376,796)	-100.00%
5322-00 CAP REVOLV-REC EQUIP REPLACEME	544,550	639,730	472,486	0	0	0	(472,486)	-100.00%
5323-00 CAP REVOLV-MUNICIPAL SVCS PROJECTS	0	0	2,100,000	0	0	0	(2,100,000)	-100.00%
5325-00 CAP REVOLV-JAIL MANAGMNT STUDY (HIS1	5,711	2,263	2,641	0	0	0	(2,641)	-100.00%
5328-00 CAP REV-EQUEST PRK STORM DRAIN	0	9,947	503,589	0	0	0	(503,589)	-100.00%
5329-00 CAP REVOLV-INTEG JUSTICE SYSTM	423,208	475,192	783,398	0	0	0	(783,398)	-100.00%
5331-00 CAP REVOLV-EQUESTRIAN ARENA	59,992	329,003	175,961	0	0	0	(175,961)	-100.00%
5332-00 CAP REVOLV-LIBRARY TECHNOLOGY	1,103,309	471,399	1,701,487	0	0	0	(1,701,487)	-100.00%
5333-00 CAP REVOLV-NEW LIBRARY	195,197	86,496	138,193	0	0	0	(138,193)	-100.00%
5339-00 CAP REVOLV-LIBRARY GREEN PROJE	367,689	178,210	673,869	0	0	0	(673,869)	-100.00%
5341-00 CAP REVOLV-ENERGY EFFICIENCY PROJEC	8,389	9,108	11,287	0	0	0	(11,287)	-100.00%
5345-00 CAP REV-FINANCIAL SYS PRJ 2011	50,000	1,454,830	2,261,796	0	0	0	(2,261,796)	-100.00%
5347-00 CAP REVOLV-PROPERTY TAX SYSTEM	210,763	238,312	1,456,085	0	0	0	(1,456,085)	-100.00%
5348-00 CAP REVOLV-PUBLIC SAFETY COMM (HIST)	6,986	1,545	0	0	0	0	0	
5349-00 CAP REVOLV-QECB SOLAR PROJECT (HIST	714,414	11,531	5,172	0	0	0	(5,172)	-100.00%
<b>Total 460 CAPITAL PROJECTS REVOLVNG FU</b>	<b>3,690,207</b>	<b>6,996,715</b>	<b>47,239,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(47,239,355)</b>	<b>-100.00%</b>
<b>474 MBA: SENIOR CENTER BOND PRJCTS</b>								
5251-00 MBA: EAST MILLCREEK SR CENTER	1,020,153	404,168	75,000	0	0	0	(75,000)	-100.00%
5252-00 MBA: MAGNA SENIOR CENTER	36,738	33,789	0	0	0	0	0	

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<b>474 MBA: SENIOR CENTER BOND PRJCTS</b>								
5258-00 MBA: RIVERTON SENIOR CENTER	282,419	9,107	38,747	0	0	0	(38,747)	-100.00%
5259-00 MBA: DRAPER SENIOR CENTER	6,606,784	773,038	150,000	0	0	0	(150,000)	-100.00%
<b>Total 474 MBA: SENIOR CENTER BOND PRJC</b>	<b>7,946,094</b>	<b>1,220,102</b>	<b>263,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(263,747)</b>	<b>-100.00%</b>
<b>475 MBA: LIBRARY BOND PROJECTS</b>								
5253-00 MBA: HERRIMAN LIBRARY	68,605	9,914	0	0	0	0	0	
5254-00 MBA: WEST JORDAN LIBRARY	2,059,080	1,700,884	150,000	0	0	0	(150,000)	-100.00%
5255-00 MBA: EAST MILLCREEK LIBRARY	1,167,260	544,491	100,000	0	0	0	(100,000)	-100.00%
<b>Total 475 MBA: LIBRARY BOND PROJECTS</b>	<b>3,294,944</b>	<b>2,255,289</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(250,000)</b>	<b>-100.00%</b>
<b>476 MBA: MIDVALE COMPLEX BOND PROJ</b>								
5256-00 MBA: MIDVALE COMPLEX ADMIN BLD	32,940	125,728	54,947	0	0	0	(54,947)	-100.00%
<b>Total 476 MBA: MIDVALE COMPLEX BOND PR</b>	<b>32,940</b>	<b>125,728</b>	<b>54,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(54,947)</b>	<b>-100.00%</b>
<b>478 FLEET BUILDING</b>								
5260-00 MBA: FLEET BUILDING	0	405,233	9,250,715	6,400,000	0	6,400,000	(2,850,715)	-30.82%
<b>Total 478 FLEET BUILDING</b>	<b>0</b>	<b>405,233</b>	<b>9,250,715</b>	<b>6,400,000</b>	<b>0</b>	<b>6,400,000</b>	<b>(2,850,715)</b>	<b>-30.82%</b>
<b>479 PUBLIC HEALTH CENTER</b>								
5261-00 MBA: PUBLIC HEALTH CENTER	0	0	15,095,000	18,095,000	0	18,095,000	3,000,000	19.87%
<b>Total 479 PUBLIC HEALTH CENTER</b>	<b>0</b>	<b>0</b>	<b>15,095,000</b>	<b>18,095,000</b>	<b>0</b>	<b>18,095,000</b>	<b>3,000,000</b>	<b>19.87%</b>
<b>480 MIDVALE SENIOR CENTER FUND</b>								
5262-00 MIDVALE SENIOR CENTER	0	0	5,800,000	5,170,000	0	5,170,000	(630,000)	-10.86%
<b>Total 480 MIDVALE SENIOR CENTER FUND</b>	<b>0</b>	<b>0</b>	<b>5,800,000</b>	<b>5,170,000</b>	<b>0</b>	<b>5,170,000</b>	<b>(630,000)</b>	<b>-10.86%</b>
<b>481 PARKS &amp; PW OP CENTER FUND</b>								
5263-00 PARKS & PUBLIC WORKS OP CENTER	0	0	0	5,785,600	0	5,785,600	5,785,600	
<b>Total 481 PARKS &amp; PW OP CENTER FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,785,600</b>	<b>0</b>	<b>5,785,600</b>	<b>5,785,600</b>	
<b>482 CAPITAL THEATRE FUND</b>								
5320-00 CAPITAL THEATRE CAPITAL PROJECTS	0	0	0	10,241,272	0	10,241,272	10,241,272	
<b>Total 482 CAPITAL THEATRE FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,241,272</b>	<b>0</b>	<b>10,241,272</b>	<b>10,241,272</b>	

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	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	2014 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>620 FLEET MANAGEMENT</b>								
6800-00 FLEET MANAGEMENT	17,950,955	20,661,750	21,791,460	21,780,180	0	21,780,180	(11,280)	-0.05%
<b>Total 620 FLEET MANAGEMENT</b>	<b>17,950,955</b>	<b>20,661,750</b>	<b>21,791,460</b>	<b>21,780,180</b>	<b>0</b>	<b>21,780,180</b>	<b>(11,280)</b>	<b>-0.05%</b>
<b>650 FACILITIES SERVICES</b>								
6200-00 PRINTING	401,060	429,572	474,446	468,061	0	468,061	(6,385)	-1.35%
6300-00 FACILITIES SERVICES	7,854,427	7,874,544	11,033,342	11,221,931	0	11,221,931	188,589	1.71%
6350-00 TELECOMMUNICATIONS	4,146,573	3,636,122	4,082,179	3,788,017	22	3,788,039	(294,140)	-7.21%
6900-00 GOVERNMENT CENTER OPERATIONS	4,221,920	5,126,879	4,415,106	4,432,912	0	4,432,912	17,806	0.40%
<b>Total 650 FACILITIES SERVICES</b>	<b>16,623,980</b>	<b>17,067,116</b>	<b>20,005,073</b>	<b>19,910,921</b>	<b>22</b>	<b>19,910,943</b>	<b>(94,130)</b>	<b>-0.47%</b>
<b>680 EMPLOYEE SERVICE RESERVE</b>								
5300-00 EMP SRV RES-NONSTATUTRY BNFITS	43,853,081	42,216,185	45,779,597	48,094,397	0	48,094,397	2,314,800	5.06%
5301-00 EMP SRV RES-ADMINISTRATION	1,701,680	1,151,408	1,873,564	1,867,976	30	1,868,006	(5,558)	-0.30%
5302-00 EMP SRV RES-STATUTORY BENEFITS	44,263,671	47,243,235	52,040,099	4,022,334	0	4,022,334	(48,017,765)	-92.27%
5303-00 EMP SRV RES-EARLY RETIREMENT	35,680	17,608	250,235	0	0	0	(250,235)	-100.00%
5304-00 EMP SERV RES-WELLNESS PROGRAM	602,423	637,949	514,547	871,223	0	871,223	356,676	69.32%
5305-00 EMP SERV RES-FITNESS CENTER	166,095	158,680	213,816	207,146	0	207,146	(6,670)	-3.12%
5306-00 EMP SERV RES-WORKERS COMPENSATION	0	0	0	2,033,000	0	2,033,000	2,033,000	
<b>Total 680 EMPLOYEE SERVICE RESERVE</b>	<b>90,622,631</b>	<b>91,425,065</b>	<b>100,671,858</b>	<b>57,096,076</b>	<b>30</b>	<b>57,096,106</b>	<b>(43,575,752)</b>	<b>-43.28%</b>
<b>705 SANITATION FUND</b>								
4700-00 SANITATION (HIST)	14,442,698	14,903,141	0	0	0	0	0	
<b>Total 705 SANITATION FUND</b>	<b>14,442,698</b>	<b>14,903,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>710 GOLF COURSES FUND</b>								
3760-00 MEADOW BROOK GOLF COURSE (HIST)	1,073,610	1,322,599	0	0	0	0	0	
3770-00 MICK RILEY GOLF COURSE (HIST)	739,531	932,348	0	0	0	0	0	
3780-00 MOUNTAIN VIEW GOLF COURSE (HIST)	889,120	920,293	0	0	0	0	0	
3790-00 OLD MILL GOLF COURSE (HIST)	1,694,726	1,351,790	0	0	0	0	0	
3800-00 RIVERBEND GOLF COURSE (HIST)	1,085,619	1,117,578	0	0	0	0	0	
3810-00 SOUTH MOUNTAIN GOLF COURSE (HIST)	1,296,905	1,617,570	0	0	0	0	0	

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<b>710 GOLF COURSES FUND</b>								
<b>3820-00 GOLF COURSES</b>	0	0	7,559,326	7,774,437	0	7,774,437	215,111	2.85%
<b>Total 710 GOLF COURSES FUND</b>	<b>6,779,512</b>	<b>7,262,178</b>	<b>7,559,326</b>	<b>7,774,437</b>	<b>0</b>	<b>7,774,437</b>	<b>215,111</b>	<b>2.85%</b>
<b>730 SOLID WASTE MANAGEMENT FUND</b>								
<b>4750-00 SOLID WASTE MANAGEMNT FACILITY</b>	12,575,842	12,590,358	13,055,716	13,456,614	0	13,456,614	400,898	3.07%
<b>Total 730 SOLID WASTE MANAGEMENT FUNG</b>	<b>12,575,842</b>	<b>12,590,358</b>	<b>13,055,716</b>	<b>13,456,614</b>	<b>0</b>	<b>13,456,614</b>	<b>400,898</b>	<b>3.07%</b>
<b>Report Total</b>	<b>875,431,545</b>	<b>904,757,144</b>	<b>1,004,760,438</b>	<b>990,259,023</b>	<b>2,508,804</b>	<b>992,767,827</b>	<b>(11,992,610)</b>	<b>-1.19%</b>

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	2013 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2014 FINAL ADOPTED BUDGET	TOTAL CHANGE
<b>110 GENERAL FUND</b>								
1020-00 MAYOR ADMINISTRATION	12.00	12.00	0.00	1.00	0.00	0.00	13.00	1.00
1021-00 MAYOR OPERATIONS	20.00	22.75	0.00	-6.75	1.00	0.00	17.00	-3.00
1022-00 FINANCIAL ADMINISTRATION	30.75	30.75	-0.75	0.00	0.00	0.00	30.00	-0.75
1025-00 REGIONAL DEVELOPMENT	0.00	0.00	0.00	36.50	0.00	0.00	36.50	36.50
1060-00 BUSINESS & ECON DEVELOPMENT	5.00	8.00	0.00	-8.00	0.00	0.00	0.00	-5.00
2400-00 CRIMINAL JUSTICE SERVICES	115.75	117.75	0.00	0.00	0.00	0.00	117.75	2.00
3630-00 PARKS	102.00	105.00	0.00	-3.00	-9.00	0.00	93.00	-9.00
3640-00 RECREATION	137.25	138.25	0.00	-1.00	0.00	0.00	137.25	0.00
4360-00 ADDRESSING	4.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00
6050-00 INFORMATION SVCS	87.77	90.31	0.00	-3.00	0.00	0.00	87.31	-0.46
6100-00 CONTRACTS AND PROCUREMENT	11.00	11.00	0.00	0.00	0.00	0.00	11.00	0.00
6150-00 HUMAN RESOURCES	18.70	20.97	0.00	-1.00	0.00	0.00	19.97	1.27
6310-00 FACILITIES MANAGEMENT	2.80	4.80	0.00	-2.00	0.00	0.00	2.80	0.00
6400-00 RECORDS MANAGEMENT & ARCHIVES	4.00	5.00	0.00	-1.00	0.00	0.00	4.00	0.00
7010-00 COUNCIL	25.00	25.00	0.00	0.00	0.00	0.00	25.00	0.00
7600-00 AUDITOR	14.15	19.35	-0.35	-3.00	0.00	0.00	16.00	1.85
7900-00 CLERK	13.00	13.00	0.00	0.00	0.00	0.00	13.00	0.00
7901-00 ELECTION CLERK	17.75	17.75	0.00	0.00	0.00	0.00	17.75	0.00
8200-00 DISTRICT ATTORNEY	218.80	224.00	0.00	-5.00	12.00	0.00	231.00	12.20
8800-00 RECORDER	19.00	19.00	0.00	0.00	0.00	0.00	19.00	0.00
9120-00 COUNTY JAIL	751.00	757.00	0.00	-6.00	0.00	0.00	751.00	0.00
9125-00 SHERIFF COURT SVCS & SECURITY	121.30	127.30	0.00	-5.00	-1.00	0.00	121.30	0.00
9130-00 SHERIFF CW INVEST/SUPPORT SVCS	12.00	14.00	0.00	-2.00	0.00	0.00	12.00	0.00
9400-00 SURVEYOR	19.48	19.48	0.00	0.00	0.00	0.00	19.48	-0.00
<b>Total 110 GENERAL FUND</b>	<b>1762.50</b>	<b>1806.46</b>	<b>-1.10</b>	<b>-9.25</b>	<b>3.00</b>	<b>0.00</b>	<b>1799.11</b>	<b>36.61</b>
<b>120 GRANT PROGRAMS FUND</b>								
1025-00 REGIONAL DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2100-00 YOUTH SERVICES DIVISION	136.60	136.35	0.00	0.00	-9.00	0.00	127.35	-9.25
2250-00 BEHAVIORAL HEALTH SERVICES	24.50	25.50	0.00	0.00	0.00	0.00	25.50	1.00
2300-00 AGING SERVICES	149.39	151.14	0.00	0.00	0.00	0.00	151.14	1.75

**Salt Lake County**  
**FTE Budget Process**  
**Fall 2013 Budget Process For Fiscal 2014**

	2013 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2014 FINAL ADOPTED BUDGET	TOTAL CHANGE
<b>120 GRANT PROGRAMS FUND</b>								
2710-00 COMMUNITY RESOURCES & DEVELOPM	24.00	24.50	0.00	-24.50	0.00	0.00	0.00	-24.00
<b>Total 120 GRANT PROGRAMS FUND</b>	<b>334.49</b>	<b>337.49</b>	<b>0.00</b>	<b>-24.50</b>	<b>-9.00</b>	<b>0.00</b>	<b>303.99</b>	<b>-30.50</b>
<b>185 FINE ARTS FUND</b>								
3500-00 CENTER FOR THE ARTS	38.50	40.00	0.00	0.00	0.00	0.00	40.00	1.50
<b>Total 185 FINE ARTS FUND</b>	<b>38.50</b>	<b>40.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40.00</b>	<b>1.50</b>
<b>230 MUNICIPAL SERVICE FUND</b>								
1015-00 OFFICE OF TOWNSHIP SERVICES	7.00	7.00	0.00	-1.00	0.00	0.00	6.00	-1.00
4050-00 PLANNING & DEVELOPMENT SERVICES	46.00	50.00	0.00	-2.00	0.00	0.00	48.00	2.00
4100-00 ANIMAL SERVICES	52.25	60.75	0.00	-3.00	0.00	0.00	57.75	5.50
4400-00 PUBLIC WORKS OPERATIONS	127.75	126.75	0.00	-3.00	0.00	0.00	123.75	-4.00
4500-00 PUBLIC WORKS ENGINEERING	16.00	15.00	0.00	0.00	0.00	0.00	15.00	-1.00
8500-00 JUSTICE COURTS	15.00	15.00	0.00	0.00	-1.00	0.00	14.00	-1.00
<b>Total 230 MUNICIPAL SERVICE FUND</b>	<b>264.00</b>	<b>274.50</b>	<b>0.00</b>	<b>-9.00</b>	<b>-1.00</b>	<b>0.00</b>	<b>264.50</b>	<b>0.50</b>
<b>250 FLOOD CONTROL FUND</b>								
4600-00 FLOOD CONTROL ENGINEERING	27.60	28.00	0.00	0.00	0.00	0.00	28.00	0.40
<b>Total 250 FLOOD CONTROL FUND</b>	<b>27.60</b>	<b>28.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28.00</b>	<b>0.40</b>
<b>280 OPEN SPACE FUND</b>								
1080-00 OPEN SPACE FUND	1.00	1.75	0.00	0.00	0.00	0.00	1.75	0.75
<b>Total 280 OPEN SPACE FUND</b>	<b>1.00</b>	<b>1.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.75</b>	<b>0.75</b>
<b>310 ZOOS, ARTS &amp; PARKS FUND</b>								
3594-00 ZAP FUND ADMINISTRATION	2.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00
<b>Total 310 ZOOS, ARTS &amp; PARKS FUND</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>
<b>340 STATE TAX ADMINISTRATION LEVY</b>								
7011-00 COUNCIL-TAX ADMINISTRATION	5.50	5.50	0.00	0.00	0.00	0.00	5.50	0.00
7300-00 ASSESSOR	105.00	105.00	0.00	0.00	0.00	0.00	105.00	0.00
7601-00 AUDITOR-TAX ADMINISTRATION	9.85	8.65	0.35	0.00	0.00	0.00	9.00	-0.85

**Salt Lake County**  
**FTE Budget Process**  
**Fall 2013 Budget Process For Fiscal 2014**

	2013 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2014 FINAL ADOPTED BUDGET	TOTAL CHANGE
<b>340 STATE TAX ADMINISTRATION LEVY</b>								
8201-00 DISTRICT ATTORNEY-TAX ADMIN	4.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00
8851-00 RECORDER-TAX ADMINISTRATION	23.75	23.75	0.00	0.00	0.00	0.00	23.75	0.00
9401-00 SURVEYOR-TAX ADMINISTRATION	6.00	6.00	0.00	0.00	0.00	0.00	6.00	0.00
9700-00 TREASURER-TAX ADMINISTRATION	25.00	25.00	0.00	0.00	0.00	0.00	25.00	0.00
<b>Total 340 STATE TAX ADMINISTRATION LEVY</b>	<b>179.10</b>	<b>177.90</b>	<b>0.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>178.25</b>	<b>-0.85</b>
<b>360 LIBRARY FUND</b>								
2500-00 LIBRARY SERVICES	390.50	393.50	0.00	0.00	0.00	0.00	393.50	3.00
<b>Total 360 LIBRARY FUND</b>	<b>390.50</b>	<b>393.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>393.50</b>	<b>3.00</b>
<b>370 HEALTH FUND</b>								
2150-00 HEALTH	350.60	349.60	0.00	0.00	-1.00	0.00	348.60	-2.00
<b>Total 370 HEALTH FUND</b>	<b>350.60</b>	<b>349.60</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>0.00</b>	<b>348.60</b>	<b>-2.00</b>
<b>390 PLANETARIUM FUND</b>								
3510-00 CLARK PLANETARIUM	28.00	30.00	0.00	0.00	0.00	0.00	30.00	2.00
<b>Total 390 PLANETARIUM FUND</b>	<b>28.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>2.00</b>
<b>620 FLEET MANAGEMENT</b>								
6800-00 FLEET MANAGEMENT	43.00	43.00	0.00	0.00	0.00	0.00	43.00	0.00
<b>Total 620 FLEET MANAGEMENT</b>	<b>43.00</b>	<b>43.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43.00</b>	<b>0.00</b>
<b>650 FACILITIES SERVICES</b>								
6200-00 PRINTING	3.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00
6300-00 FACILITIES SERVICES	67.95	68.20	0.00	0.00	0.00	0.00	68.20	0.25
6350-00 TELECOMMUNICATIONS	5.73	6.19	0.00	0.00	0.00	0.00	6.19	0.46
6900-00 GOVERNMENT CENTER OPERATIONS	3.75	3.75	0.00	0.00	0.00	0.00	3.75	0.00
<b>Total 650 FACILITIES SERVICES</b>	<b>80.43</b>	<b>81.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>81.14</b>	<b>0.71</b>
<b>680 EMPLOYEE SERVICE RESERVE</b>								
5301-00 EMP SRV RES-ADMINISTRATION	9.05	8.78	0.00	0.00	0.00	0.00	8.78	-0.27
5304-00 EMP SERV RES-WELLNESS PROGRAM	2.75	3.15	0.00	0.00	0.00	0.00	3.15	0.40

**Salt Lake County**  
**FTE Budget Process**  
**Fall 2013 Budget Process For Fiscal 2014**

	2013 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	POST PUB. HEARING ADJMTS	2014 FINAL ADOPTED BUDGET	TOTAL CHANGE
<b>680 EMPLOYEE SERVICE RESERVE</b>								
5305-00 EMP SERV RES-FITNESS CENTER	0.75	0.75	0.00	0.00	0.00	0.00	0.75	0.00
<b>Total 680 EMPLOYEE SERVICE RESERVE</b>	<b>12.55</b>	<b>12.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12.68</b>	<b>0.13</b>
<b>710 GOLF COURSES FUND</b>								
3820-00 GOLF COURSES	38.00	38.00	0.00	0.00	0.00	0.00	38.00	0.00
<b>Total 710 GOLF COURSES FUND</b>	<b>38.00</b>	<b>38.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38.00</b>	<b>0.00</b>
<b>730 SOLID WASTE MANAGEMENT FUND</b>								
4750-00 SOLID WASTE MANAGEMNT FACILITY	50.00	50.00	0.00	0.00	0.00	0.00	50.00	0.00
<b>Total 730 SOLID WASTE MANAGEMENT FUND</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>
<b>Report Total</b>	<b>3,602.27</b>	<b>3,666.02</b>	<b>-0.75</b>	<b>-42.75</b>	<b>-8.00</b>	<b>0.00</b>	<b>3,614.52</b>	<b>12.25</b>



<b>SALT LAKE COUNTY</b>			
<b>2014 Contributions (Line 667005)</b>			<b>2014 ADOPTED BUDGET</b>
<b>110 - General Fund</b>			
I 010	Council	Contributions	15,000
		University of Utah Public Policy	3,000
1025	Office of Regional Development	Vest Pocket	5,000
		Buy Local First Program	18,000
		SCORE	15,000
		United Way - Pre-School Program	175,000
		The Road Home	400,000
		U of U - Public Policy Program	30,000
2350	Extension Service	Junior Livestock Council	20,000
500H	Stat & General	Jordan River Blue Print	30,000
		Midvale (South Valley ) Boys and Girls Club	75,821
		Utah Atheletic Foundation	0
		Sandy Boys Girls Club	5,000
		Murray City - Murray Lifeguard	40,000
		Solitude Improvement District	29,145
		Utah Clean Energy	25,000
		United Way Refugee Support	54,760
		USDA Forest Service - Avalanche Contract - Alta	22,769
		YWCA-Rape Recovery Center	42,124
		Sugarhouse Park Authority Fireworks	7,500
		Hotel Study	0
		Other Contributions (Misc.)	15,000
		Recovery Funds Emergency Services	25,000
		Race Swami	0
		SL American Muslim	5,000
		United Way - Pre-School Program	0
		Sandy City and Canyon School District After School Program at Bell View and Edgemont Elem. School	100,000
		Cultural Core	250,000
		HUD Grant - (RDA Revenues)	
		Latino Information and Referral Center	5,000
<b>TOTAL STAT &amp; GEN</b>			<b>732,119</b>

<b>SALT LAKE COUNTY</b>			
<b>2014 Contributions (Line 667005)</b>			<b>2014 ADOPTED</b>
			<b>BUDGET</b>
		<b>TOTAL GENERAL FUND</b>	<b>1,413,119</b>
<b>120 - Grant Programs Fund</b>			
2250	Behavioral Health	Safe Graduation	66,530
		<b>TOTAL GRANT PROGRAMS FUND</b>	<b>66,530</b>
<b>230 - Municipal Services Fund</b>			
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	30,000
		Big Cottonwood Canyon-Chipper Days	5,000
		Copperton Town Days	2,000
		Big Cottonwood Canyon - Trail Mentenance	5,000
		Emigration - Fire Days	1,500
		Southeast Unincorporated Islands - Town Days	8,000
		<b>Community Councils</b>	
		Big Cottonwood Canyon Admin	1,350
		Big Cottonwood Canyon Special Projects	617
		Canyon Rim Admin	4,779
		Canyon Rim Special Projects	6,897
		Copperton Admin	1,220
		Copperton Special Projects	528
		East Mill Creek Admin	6,105
		East Mill Creek Special Projects	9,272
		Emigration Canyon Admin	1,633
		Emigration Canyon Special Projects	1,633
		Granite Admin	1,712
		Granite Special Projects	1,410
		Kearns Admin	15,307
		Kearns Special Projects	25,742
		Magna Town Council Admin	14,250
		Magna Town Council Special Projects	12,000
		Millcreek Admin	14,169
		Millcreek Special Projects	23,706
		Mt. Olympus Admin	3,038

<b>SALT LAKE COUNTY</b>			
<b>2014 Contributions (Line 667005)</b>			<b>2014 ADOPTED BUDGET</b>
		Mt. Olympus Special Projects	3,782
		Sandy Hills Admin	1,914
		Sandy Hills Special Projects	1,770
		White City Admin	3,389
		White City Special Projects	4,410
		Willow Canyon Admin	1,325
		Willow Canyon Special Projects	760
		Willow Creek Admin	1,346
		Willow Creek Special Projects	629
		Other Community Council Contributions - Revolving	31,265
5020	Municipal Services		
		Utah Atheletic Foundation	0
		High County Estates Dipping Pond	50,000
		COG Homeless Fund	51,200
		EDCU	0
		Jordan River Blue Print	10,000
		<b>TOTAL MUNICIPAL SERVICE FUND</b>	<b>421,658</b>
<b>Flood Control Fund</b>			
4610	Flood Control Projects	20% Contribution to North Jordan Canal	0
		<b>TOTAL FLOOD CONTROL FUND</b>	<b>0</b>
<b>290 - Visitor Promotion Fund</b>			
3601	Visitor Promotion-County	Utah Sports Commission	100,000
3601	Visitor Promotion-County	Sundance	74,228
		<b>TOTAL VISITOR PROMOTION FUND</b>	<b>174,228</b>
<b>280 - Open Space Fund</b>			
F€	Open Space	Jordan Valley Conservancy District	
		<b>TOTAL OPEN SPACE FUND</b>	<b>78,000</b>
<b>310 - ZAP Fund</b>			
3591	Large Arts Groups	Tier I Organizations	9,820,943
3592	Small Arts Groups	Tier II Organizations	1,808,460
3593	Zoological	Zoological Organizations	2,436,397
3594	Administration		
		<b>TOTAL ZAP FUND</b>	<b>14,065,800</b>
<b>181 - TRCC Fund</b>			

<b>SALT LAKE COUNTY</b>			
<b>2014 Contributions (Line 667005)</b>			<b>2014 ADOPTED</b>
			<b>BUDGET</b>
		WVC - Cultural Celebration Center	456,500
		Sandy City - Sandy Amphitheater	200,000
		Sugarhouse Park Authority	450,000
		CVB - Ski Salt Lake Marketing	10,841
		Chadwick Booth & Co. (ABC 4 County Seat Program)	250,000
		Sandy City - Dimple Dell Park Tunnel	125,000
		Salt Lake Film Society	2,564,000
		Utah Cultural Celebration Center	37,500
		Sugar Space	8,804
		Red Butte Garden Amphitheater	50,000
		This Is The Place	350,000
		Utah Symphony - Utah Opera	150,000
		The Leonardo	315,000
		Butler Middle School	
		<b>TOTAL TRCC FUND</b>	<b>5,117,645</b>
<b>185 - Fine Arts Fund</b>			
3500	Fine Arts	Salt Lake City - Green Bike Rental Station	4,000
		<b>TOTAL FINE ARTS FUND</b>	<b>4,000</b>
		<b>TOTAL CONTRIBUTIONS</b>	<b>21,340,980</b>

**Salt Lake County**  
**Budget Revenue By Organization**  
**Fall 2013 Budget Process For Fiscal 2014**

	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	2014 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>110 GENERAL FUND</b>								
1020-00 MAYOR ADMINISTRATION	97,049	156,203	14,182	3,050	0	3,050	(11,132)	-78.49%
1021-00 MAYOR OPERATIONS	23,278	10,914	1,923	50	15,024	15,074	13,151	683.88%
1022-00 FINANCIAL ADMINISTRATION	0	19,363	5,050	5,050	0	5,050	0	0.00%
1025-00 REGIONAL DEVELOPMENT	0	0	0	8,003,204	0	8,003,204	8,003,204	
1060-00 BUSINESS & ECON DEVELOPMENT	150,000	118,000	220,576	0	0	0	(220,576)	-100.00%
2350-00 EXTENSION SERVICE	20,000	0	0	0	0	0	0	
2400-00 CRIMINAL JUSTICE SERVICES	1,291,293	1,125,049	1,343,050	1,603,942	0	1,603,942	260,892	19.43%
2900-00 INDIGENT LEGAL SERVICES	275,075	304,344	336,344	275,000	0	275,000	(61,344)	-18.24%
3560-00 EQUESTRIAN PARK	710,673	797,222	0	0	0	0	0	
3610-00 WHEELER FARM (HIST)	379,049	0	0	0	0	0	0	
3620-00 MILLCREEK CANYON	361,942	400,775	500,000	501,900	0	501,900	1,900	0.38%
3630-00 PARKS	1,663,987	1,832,808	2,228,772	2,228,772	-756,930	1,471,842	(756,930)	-33.96%
3640-00 RECREATION	23,769,267	25,365,025	24,936,753	25,075,928	0	25,075,928	139,175	0.56%
4360-00 ADDRESSING	500	0	0	0	0	0	0	
5003-00 GENERAL FUND-STATUTORY & GENL	187,999,417	195,503,472	247,601,148	255,806,399	2,060,000	257,866,399	10,265,251	4.15%
6050-00 INFORMATION SVCS	703,089	907,638	1,211,666	1,211,666	0	1,211,666	0	0.00%
6100-00 CONTRACTS AND PROCUREMENT	49,443	107,608	110,000	120,000	0	120,000	10,000	9.09%
6150-00 HUMAN RESOURCES	9	2,065	0	0	0	0	0	
6310-00 FACILITIES MANAGEMENT	5,979	24,192	0	0	0	0	0	
6400-00 RECORDS MANAGEMENT & ARCHIVES	1,073	8,023	2,000	7,000	0	7,000	5,000	250.00%
7010-00 COUNCIL	110,192	0	0	0	0	0	0	
7600-00 AUDITOR	2,416	4,411	0	0	0	0	0	
7900-00 CLERK	500,353	536,495	625,000	635,000	0	635,000	10,000	1.60%
7901-00 ELECTION CLERK	1,091,079	94,842	1,736,207	30,000	0	30,000	(1,706,207)	-98.27%
8200-00 DISTRICT ATTORNEY	2,679,011	2,100,608	2,267,927	1,839,345	715,541	2,554,886	286,959	12.65%
8800-00 RECORDER	2,891,006	5,368,988	5,260,000	5,600,000	0	5,600,000	340,000	6.46%
9120-00 COUNTY JAIL	5,411,319	6,426,036	6,397,703	6,751,265	0	6,751,265	353,562	5.53%
9125-00 SHERIFF COURT SVCS & SECURITY	5,592,222	5,683,607	5,761,908	5,586,418	-43,925	5,542,493	(219,415)	-3.81%
9130-00 SHERIFF CW INVEST/SUPPORT SVCS	43,931	110,654	123,888	130,388	0	130,388	6,500	5.25%

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	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	2014 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>110 GENERAL FUND</b>								
<b>9400-00 SURVEYOR</b>	108,488	177,978	146,500	146,500	0	146,500	0	0.00%
<b>Total 110 GENERAL FUND</b>	<b>235,931,139</b>	<b>247,186,320</b>	<b>300,830,597</b>	<b>315,560,877</b>	<b>1,989,710</b>	<b>317,550,587</b>	<b>16,719,990</b>	<b>5.56%</b>
<b>115 GOVERNMENTAL IMMUNITY FUND</b>								
<b>8210-00 GOVERNMENTAL IMMUNITY</b>	2,586,319	2,762,409	6,831,036	6,659,651	0	6,659,651	(171,385)	-2.51%
<b>Total 115 GOVERNMENTAL IMMUNITY FUND</b>	<b>2,586,319</b>	<b>2,762,409</b>	<b>6,831,036</b>	<b>6,659,651</b>	<b>0</b>	<b>6,659,651</b>	<b>(171,385)</b>	<b>-2.51%</b>
<b>120 GRANT PROGRAMS FUND</b>								
<b>2100-00 YOUTH SERVICES DIVISION</b>	4,565,756	3,987,501	4,499,072	4,537,635	-715,540	3,822,095	(676,977)	-15.05%
<b>2250-00 BEHAVIORAL HEALTH SERVICES</b>	43,064,611	78,443,014	84,584,809	82,889,951	0	82,889,951	(1,694,858)	-2.00%
<b>2300-00 AGING SERVICES</b>	9,779,527	9,175,128	9,313,176	9,126,630	0	9,126,630	(186,546)	-2.00%
<b>2710-00 COMMUNITY RESOURCES &amp; DEVELOPM</b>	9,884,875	7,976,190	9,002,646	0	0	0	(9,002,646)	-100.00%
<b>5025-00 GRANT FUND STATUTORY &amp; GENERAL</b>	-5,005	-41,640	1,694,176	1,195,000	0	1,195,000	(499,176)	-29.46%
<b>Total 120 GRANT PROGRAMS FUND</b>	<b>67,289,764</b>	<b>99,540,193</b>	<b>109,093,879</b>	<b>97,749,216</b>	<b>-715,540</b>	<b>97,033,676</b>	<b>(12,060,203)</b>	<b>-11.05%</b>
<b>125 ECON DEV &amp; COMMUNITY RESOURCES</b>								
<b>2770-00 REVOLVING LOAN PROGRAMS</b>	355,139	22,972	1,750,098	1,211,000	0	1,211,000	(539,098)	-30.80%
<b>Total 125 ECON DEV &amp; COMMUNITY RESOUR</b>	<b>355,139</b>	<b>22,972</b>	<b>1,750,098</b>	<b>1,211,000</b>	<b>0</b>	<b>1,211,000</b>	<b>(539,098)</b>	<b>-30.80%</b>
<b>130 TRANSPORTATION PRESERVATION FUNI</b>								
<b>1030-00 TRANSPORTATION PRESERVATION DEBT SI</b>	0	0	2,000,000	5,150,200	0	5,150,200	3,150,200	157.51%
<b>1031-00 TRANSPORTATION PRESERVATION PROJEC</b>	0	0	0	800,000	0	800,000	800,000	
<b>Total 130 TRANSPORTATION PRESERVATION</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>5,950,200</b>	<b>0</b>	<b>5,950,200</b>	<b>3,950,200</b>	<b>197.51%</b>
<b>180 SALT PALACE CONVENTION CENTER</b>								
<b>3550-00 SALT PALACE OPERATIONS</b>	6,836,792	47,543,960	9,575,632	10,176,914	0	10,176,914	601,282	6.28%
<b>Total 180 SALT PALACE CONVENTION CENTE</b>	<b>6,836,792</b>	<b>47,543,960</b>	<b>9,575,632</b>	<b>10,176,914</b>	<b>0</b>	<b>10,176,914</b>	<b>601,282</b>	<b>6.28%</b>
<b>181 TRCC:TOURISM, RECREATION, CULTURA</b>								
<b>1070-00 TRCC:TOURISM</b>	28,893,538	29,888,593	36,630,174	37,115,000	0	37,115,000	484,826	1.32%
<b>3640-99 PARKS &amp; REC CAPITAL IMPROVEMENTS</b>	0	0	0	275,000	0	275,000	275,000	
<b>Total 181 TRCC:TOURISM, RECREATION, CUL</b>	<b>28,893,538</b>	<b>29,888,593</b>	<b>36,630,174</b>	<b>37,390,000</b>	<b>0</b>	<b>37,390,000</b>	<b>759,826</b>	<b>2.07%</b>

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	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	2014 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>182 SOUTH TOWNE EXPOSITION CENTER</b>								
3552-00 SOUTH TOWNE OPERATIONS	3,296,962	3,337,126	3,907,989	4,208,719	0	4,208,719	300,730	7.70%
<b>Total 182 SOUTH TOWNE EXPOSITION CENTE</b>	<b>3,296,962</b>	<b>3,337,126</b>	<b>3,907,989</b>	<b>4,208,719</b>	<b>0</b>	<b>4,208,719</b>	<b>300,730</b>	<b>7.70%</b>
<b>185 FINE ARTS FUND</b>								
3500-00 CENTER FOR THE ARTS	2,619,924	2,786,636	3,607,157	4,687,528	0	4,687,528	1,080,371	29.95%
<b>Total 185 FINE ARTS FUND</b>	<b>2,619,924</b>	<b>2,786,636</b>	<b>3,607,157</b>	<b>4,687,528</b>	<b>0</b>	<b>4,687,528</b>	<b>1,080,371</b>	<b>29.95%</b>
<b>186 EQUESTRIAN PARK FUND</b>								
3560-00 EQUESTRIAN PARK	0	0	0	0	1,032,466	1,032,466	1,032,466	
<b>Total 186 EQUESTRIAN PARK FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,032,466</b>	<b>1,032,466</b>	<b>1,032,466</b>	
<b>230 MUNICIPAL SERVICE FUND</b>								
1015-00 OFFICE OF TOWNSHIP SERVICES	0	0	26,848	0	0	0	(26,848)	-100.00%
4050-00 PLANNING & DEVELOPMENT SERVICES	2,811,496	3,020,389	2,839,583	2,638,389	0	2,638,389	(201,194)	-7.09%
4100-00 ANIMAL SERVICES	2,529,570	2,602,671	3,065,999	2,925,916	0	2,925,916	(140,083)	-4.57%
4250-00 STREET LIGHTING	28,686	988,873	52,300	32,680	0	32,680	(19,620)	-37.51%
4400-00 PUBLIC WORKS OPERATIONS	8,083,262	8,142,873	8,900,403	8,828,720	0	8,828,720	(71,683)	-0.81%
4500-00 PUBLIC WORKS ENGINEERING	1,370,682	1,338,703	1,495,500	648,500	0	648,500	(847,000)	-56.64%
5020-00 MUNICIPAL SERVICES-STAT & GENL	31,065,738	23,669,558	36,732,987	31,860,000	0	31,860,000	(4,872,987)	-13.27%
5600-00 MUNICIPAL SERVICES CAPITAL IMP	0	0	719,812	548,464	0	548,464	(171,348)	-23.80%
8500-00 JUSTICE COURTS	1,165,163	1,151,878	1,100,000	1,100,000	0	1,100,000	0	0.00%
9115-00 SHERIFF LAW ENFORCEMENT	1,188,233	1,196,139	0	0	0	0	0	
<b>Total 230 MUNICIPAL SERVICE FUND</b>	<b>48,242,830</b>	<b>42,111,084</b>	<b>54,933,432</b>	<b>48,582,669</b>	<b>0</b>	<b>48,582,669</b>	<b>(6,350,763)</b>	<b>-11.56%</b>
<b>231 MUNICIPAL SVC-JUDGMENT LEVY FD</b>								
5021-00 MUNICIPAL SVCS-JDGMNT LEVY FND	0	0	0	0	0	0	0	
<b>Total 231 MUNICIPAL SVC-JUDGMENT LEVY F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>232 MUNICIPAL SVC-TORT LIABILITY LEVY</b>								
5022-00 MUNICIPAL SVC-TORT JUDGMENT LE	862,387	849,188	2,634,919	3,214,000	0	3,214,000	579,081	21.98%
<b>Total 232 MUNICIPAL SVC-TORT LIABILITY LE</b>	<b>862,387</b>	<b>849,188</b>	<b>2,634,919</b>	<b>3,214,000</b>	<b>0</b>	<b>3,214,000</b>	<b>579,081</b>	<b>21.98%</b>

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	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	2014 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>250 FLOOD CONTROL FUND</b>								
4600-00 FLOOD CONTROL ENGINEERING	5,571,349	6,060,151	10,101,520	12,239,693	0	12,239,693	2,138,173	21.17%
4610-00 FLOOD CONTROL PROJECTS	3,182,610	2,331,299	3,906,279	30,000	0	30,000	(3,876,279)	-99.23%
<b>Total 250 FLOOD CONTROL FUND</b>	<b>8,753,959</b>	<b>8,391,450</b>	<b>14,007,799</b>	<b>12,269,693</b>	<b>0</b>	<b>12,269,693</b>	<b>(1,738,106)</b>	<b>-12.41%</b>
<b>270 CLASS B &amp; COLLECTOR ROAD FUND</b>								
4550-00 CLASS B ROADS PROJECTS	5,324,381	4,663,295	8,306,409	7,790,000	0	7,790,000	(516,409)	-6.22%
4560-00 CLASS B ROADS MAINTENANCE	3,450,163	4,252,960	3,701,435	3,603,008	0	3,603,008	(98,427)	-2.66%
<b>Total 270 CLASS B &amp; COLLECTOR ROAD FUND</b>	<b>8,774,545</b>	<b>8,916,255</b>	<b>12,007,844</b>	<b>11,393,008</b>	<b>0</b>	<b>11,393,008</b>	<b>(614,836)</b>	<b>-5.12%</b>
<b>280 OPEN SPACE FUND</b>								
1080-00 OPEN SPACE FUND	109,774	17,546	1,194,917	1,240,786	-53,086	1,187,700	(7,217)	-0.60%
<b>Total 280 OPEN SPACE FUND</b>	<b>109,774</b>	<b>17,546</b>	<b>1,194,917</b>	<b>1,240,786</b>	<b>-53,086</b>	<b>1,187,700</b>	<b>(7,217)</b>	<b>-0.60%</b>
<b>290 VISITOR PROMOTION FUND</b>								
3601-00 VISITOR PROMOTION CNTY EXP	12,032,711	12,739,481	14,203,427	14,825,000	0	14,825,000	621,573	4.38%
<b>Total 290 VISITOR PROMOTION FUND</b>	<b>12,032,711</b>	<b>12,739,481</b>	<b>14,203,427</b>	<b>14,825,000</b>	<b>0</b>	<b>14,825,000</b>	<b>621,573</b>	<b>4.38%</b>
<b>310 ZOOS, ARTS &amp; PARKS FUND</b>								
3594-00 ZAP FUND ADMINISTRATION	12,315,346	13,253,933	15,343,605	15,908,980	0	15,908,980	565,375	3.68%
3595-00 ZAP REVENUE BOND DEBT SERVICE	284	13,944,028	250	250	0	250	0	0.00%
<b>Total 310 ZOOS, ARTS &amp; PARKS FUND</b>	<b>12,315,630</b>	<b>27,197,961</b>	<b>15,343,855</b>	<b>15,909,230</b>	<b>0</b>	<b>15,909,230</b>	<b>565,375</b>	<b>3.68%</b>
<b>320 HOUSING PROGRAMS</b>								
2740-00 HOUSING PROGRAMS	859,361	51,203	2,791,422	2,776,400	0	2,776,400	(15,022)	-0.54%
<b>Total 320 HOUSING PROGRAMS</b>	<b>859,361</b>	<b>51,203</b>	<b>2,791,422</b>	<b>2,776,400</b>	<b>0</b>	<b>2,776,400</b>	<b>(15,022)</b>	<b>-0.54%</b>
<b>340 STATE TAX ADMINISTRATION LEVY</b>								
7300-00 ASSESSOR	18,711	10,099	0	0	0	0	0	
7601-00 AUDITOR-TAX ADMINISTRATION	28,971	38,044	0	0	0	0	0	
7610-00 STAT & GENL-TAX ADMINISTRATION	20,515,890	20,098,114	25,880,226	25,897,000	0	25,897,000	16,774	0.06%
8851-00 RECORDER-TAX ADMINISTRATION	1,419,163	0	0	0	0	0	0	



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<b>340 STATE TAX ADMINISTRATION LEVY</b>								
9700-00 TREASURER-TAX ADMINISTRATION	20	10	0	0	0	0	0	
<b>Total 340 STATE TAX ADMINISTRATION LEVY</b>	<b>21,982,756</b>	<b>20,146,267</b>	<b>25,880,226</b>	<b>25,897,000</b>	<b>0</b>	<b>25,897,000</b>	<b>16,774</b>	<b>0.06%</b>
<b>341 STATE TAX ADM-JUDGMENT LEVY FD</b>								
5004-00 STATE TAX ADM-JUDGMENT LEVY FD	0	0	0	0	0	0	0	
<b>Total 341 STATE TAX ADM-JUDGMENT LEVY F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>350 REDEVELOPMENT AGENCY OF SL CO</b>								
2730-00 REDEVELOPMENT AGENCY OF SL CO	80,493	166,806	3,477,211	3,369,426	0	3,369,426	(107,785)	-3.10%
<b>Total 350 REDEVELOPMENT AGENCY OF SL (</b>	<b>80,493</b>	<b>166,806</b>	<b>3,477,211</b>	<b>3,369,426</b>	<b>0</b>	<b>3,369,426</b>	<b>(107,785)</b>	<b>-3.10%</b>
<b>360 LIBRARY FUND</b>								
2500-00 LIBRARY SERVICES	33,397,290	33,811,105	44,757,334	46,727,250	0	46,727,250	1,969,916	4.40%
<b>Total 360 LIBRARY FUND</b>	<b>33,397,290</b>	<b>33,811,105</b>	<b>44,757,334</b>	<b>46,727,250</b>	<b>0</b>	<b>46,727,250</b>	<b>1,969,916</b>	<b>4.40%</b>
<b>361 LIBRARY-JUDGMENT LEVY FUND</b>								
5005-00 LIBRARY-JUDGMENT LEVY FUND	0	0	0	0	0	0	0	
<b>Total 361 LIBRARY-JUDGMENT LEVY FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>370 HEALTH FUND</b>								
2150-00 HEALTH	30,516,439	27,577,213	37,637,170	38,654,863	-60,000	38,594,863	957,693	2.54%
<b>Total 370 HEALTH FUND</b>	<b>30,516,439</b>	<b>27,577,213</b>	<b>37,637,170</b>	<b>38,654,863</b>	<b>-60,000</b>	<b>38,594,863</b>	<b>957,693</b>	<b>2.54%</b>
<b>381 COUNTY-WIDE JUDGMENT LEVY FUND</b>								
8211-00 GOVT'L IMMUN-JUDGMENT LEVY FND (HIST	0	0	0	0	0	0	0	
<b>Total 381 COUNTY-WIDE JUDGMENT LEVY FL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>390 PLANETARIUM FUND</b>								
3510-00 CLARK PLANETARIUM	5,851,916	5,819,365	6,285,875	6,547,500	0	6,547,500	261,625	4.16%
<b>Total 390 PLANETARIUM FUND</b>	<b>5,851,916</b>	<b>5,819,365</b>	<b>6,285,875</b>	<b>6,547,500</b>	<b>0</b>	<b>6,547,500</b>	<b>261,625</b>	<b>4.16%</b>
<b>410 BOND DEBT SERVICE</b>								

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<b>410 BOND DEBT SERVICE</b>								
5150-00 BOND DEBT SERVICE	92,605,286	83,531,503	55,315,975	57,786,931	0	57,786,931	2,470,956	4.47%
<b>Total 410 BOND DEBT SERVICE</b>	<b>92,605,286</b>	<b>83,531,503</b>	<b>55,315,975</b>	<b>57,786,931</b>	<b>0</b>	<b>57,786,931</b>	<b>2,470,956</b>	<b>4.47%</b>
<b>411 BOND DEBT SVC-MILLCREEK SID</b>								
5151-00 BOND DEBT SVC-MILLCREEK SID	990,985	563,792	1,573,021	1,383,593	0	1,383,593	(189,428)	-12.04%
<b>Total 411 BOND DEBT SVC-MILLCREEK SID</b>	<b>990,985</b>	<b>563,792</b>	<b>1,573,021</b>	<b>1,383,593</b>	<b>0</b>	<b>1,383,593</b>	<b>(189,428)</b>	<b>-12.04%</b>
<b>412 BOND DEBT SVC-MUNIC BLDG AUTH</b>								
5152-00 BOND DEBT SVC-MUNIC BLDG AUTH	1,169,412	1,179,160	3,569,242	1,265,862	0	1,265,862	(2,303,380)	-64.53%
<b>Total 412 BOND DEBT SVC-MUNIC BLDG AUT</b>	<b>1,169,412</b>	<b>1,179,160</b>	<b>3,569,242</b>	<b>1,265,862</b>	<b>0</b>	<b>1,265,862</b>	<b>(2,303,380)</b>	<b>-64.53%</b>
<b>413 BOND DEBT SVC - STATE TRANSPORTAT</b>								
5153-00 BOND DEBT SERVICE - STATE TRANSPORTAT	3,628,752	3,004,548	3,486,786	3,416,883	0	3,416,883	(69,903)	-2.00%
<b>Total 413 BOND DEBT SVC - STATE TRANSPC</b>	<b>3,628,752</b>	<b>3,004,548</b>	<b>3,486,786</b>	<b>3,416,883</b>	<b>0</b>	<b>3,416,883</b>	<b>(69,903)</b>	<b>-2.00%</b>
<b>420 UMNH MUSEUM FUND</b>								
5034-00 UT MUS NATURAL HISTORY FAC CON (HIST)	15,400,925	733	0	0	0	0	0	
<b>Total 420 UMNH MUSEUM FUND</b>	<b>15,400,925</b>	<b>733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>422 SALT PALACE EXP 3 PHASE 2 PROJ</b>								
5032-00 SALT PALACE EXP 3 PHASE 2 CONS	4,635	5,149	402,556	0	0	0	(402,556)	-100.00%
5033-00 SOUTH TOWNE PARKING	2,871	3,073	0	0	0	0	0	
<b>Total 422 SALT PALACE EXP 3 PHASE 2 PROJ</b>	<b>7,506</b>	<b>8,222</b>	<b>402,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(402,556)</b>	<b>-100.00%</b>
<b>425 STATE TRANSPORTATION BOND PROJEC</b>								
5035-00 STATE TRANSPORTATION BOND PROJECTS	356,793	213,414	13,212,609	9,723,100	0	9,723,100	(3,489,509)	-26.41%
<b>Total 425 STATE TRANSPORTATION BOND PR</b>	<b>356,793</b>	<b>213,414</b>	<b>13,212,609</b>	<b>9,723,100</b>	<b>0</b>	<b>9,723,100</b>	<b>(3,489,509)</b>	<b>-26.41%</b>
<b>426 EXCISE TAX ROAD REV BOND PROJECTS</b>								
5036-00 EXCISE TAX ROAD REVENUE BOND PROJECTS	0	0	0	39,050,100	0	39,050,100	39,050,100	
<b>Total 426 EXCISE TAX ROAD REV BOND PRO.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,050,100</b>	<b>0</b>	<b>39,050,100</b>	<b>39,050,100</b>	

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	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	2014 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>430 RECREATION BOND PROJECTS</b>								
5514-00 NORTHWEST RECREATION/SENIORCTR	7,276	0	0	0	0	0	0	
5515-00 SOUTHWEST RECREATION CENTER	500,000	500,000	500,000	500,000	0	500,000	0	0.00%
5518-00 PARLEYS CREEK TRAIL	0	79,737	0	0	0	0	0	
5522-00 JORDAN RIVER TRAIL	0	0	0	0	0	0	0	
5529-00 BONNEVILLE SHORELINE TRAIL	0	5,000	0	0	0	0	0	
5538-00 OTHER ZAP2 PROJECT COSTS	14,158	17,597	2,949,513	875,000	0	875,000	(2,074,513)	-70.33%
<b>Total 430 RECREATION BOND PROJECTS</b>	<b>521,434</b>	<b>602,334</b>	<b>3,449,513</b>	<b>1,375,000</b>	<b>0</b>	<b>1,375,000</b>	<b>(2,074,513)</b>	<b>-60.14%</b>
<b>431 PARK BOND PROJECTS</b>								
5541-00 LODGESTONE REGIONAL PARK	0	0	5,000,000	20,070,000	0	20,070,000	15,070,000	301.40%
5542-00 SOUTHWEST REGIONAL PARK	0	0	10,000,000	5,000,000	0	5,000,000	(5,000,000)	-50.00%
5543-00 WHEADON FARM PARK	0	0	6,000,000	3,000,000	0	3,000,000	(3,000,000)	-50.00%
5544-00 MAGNA AREA REGIONAL PARK	0	0	5,500,000	0	0	0	(5,500,000)	-100.00%
5545-00 JORDAN RIVER PARKWAY TRAIL	0	0	11,500,000	6,000,000	0	6,000,000	(5,500,000)	-47.83%
5546-00 PARLEYS TRAIL	0	0	9,000,000	5,500,000	0	5,500,000	(3,500,000)	-38.89%
<b>Total 431 PARK BOND PROJECTS</b>	<b>0</b>	<b>0</b>	<b>47,000,000</b>	<b>39,570,000</b>	<b>0</b>	<b>39,570,000</b>	<b>(7,430,000)</b>	<b>-15.81%</b>
<b>435 TRACY AVIARY</b>								
5080-00 TRACY AVIARY BOND ISSUE	10,310,342	3,724,820	338,554	310,000	0	310,000	(28,554)	-8.43%
<b>Total 435 TRACY AVIARY</b>	<b>10,310,342</b>	<b>3,724,820</b>	<b>338,554</b>	<b>310,000</b>	<b>0</b>	<b>310,000</b>	<b>(28,554)</b>	<b>-8.43%</b>
<b>440 HOGLE ZOO FACILITY CONSTRUCTION</b>								
5090-00 HOGLE ZOO CONSTRUCTION FUND	71,990	11,240,912	188,880	178,000	0	178,000	(10,880)	-5.76%
<b>Total 440 HOGLE ZOO FACILITY CONSTRUCT</b>	<b>71,990</b>	<b>11,240,912</b>	<b>188,880</b>	<b>178,000</b>	<b>0</b>	<b>178,000</b>	<b>(10,880)</b>	<b>-5.76%</b>
<b>445 DIST ATTORNEY FAC CONSTRUCTION</b>								
5045-00 DISTRICT ATTORNEY FAC CONSTRUCTION	180,443	180,526	22,814,990	14,090,000	0	14,090,000	(8,724,990)	-38.24%
<b>Total 445 DIST ATTORNEY FAC CONSTRUCTI</b>	<b>180,443</b>	<b>180,526</b>	<b>22,814,990</b>	<b>14,090,000</b>	<b>0</b>	<b>14,090,000</b>	<b>(8,724,990)</b>	<b>-38.24%</b>
<b>450 CAPITAL IMPROVEMENTS FUND</b>								
5050-00 CAPITAL IMPROVEMENTS	2,710,973	2,573,701	8,341,769	10,116,000	0	10,116,000	1,774,231	21.27%

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	2011 ACTUAL	2012 ACTUAL	2013 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL STAGE CHANGES	2014 FINAL ADOPTED BUDGET	VAR \$	VAR %
<b>450 CAPITAL IMPROVEMENTS FUND</b>								
5515-00 SOUTHWEST RECREATION CENTER	0	24,799	0	0	0	0	0	
<b>Total 450 CAPITAL IMPROVEMENTS FUND</b>	<b>2,710,973</b>	<b>2,598,500</b>	<b>8,341,769</b>	<b>10,116,000</b>	<b>0</b>	<b>10,116,000</b>	<b>1,774,231</b>	<b>21.27%</b>
<b>460 CAPITAL PROJECTS REVOLVNG FUND</b>								
5320-00 CAP REVOLV-CAP THEATRE BALLET	0	750,000	23,200,000	0	0	0	(23,200,000)	-100.00%
5333-00 CAP REVOLV-NEW LIBRARY	401,040	0	0	0	0	0	0	
5340-00 CAP REVOLV-GENERAL	25,568	74,262	13,827,937	15,306,882	0	15,306,882	1,478,945	10.70%
5345-00 CAP REV-FINANCIAL SYS PRJ 2011	0	127,000	0	0	0	0	0	
5349-00 CAP REVOLV-QECB SOLAR PROJECT (HIST	3,766,223	1,945,771	0	0	0	0	0	
<b>Total 460 CAPITAL PROJECTS REVOLVNG FU</b>	<b>4,192,831</b>	<b>2,897,033</b>	<b>37,027,937</b>	<b>15,306,882</b>	<b>0</b>	<b>15,306,882</b>	<b>(21,721,055)</b>	<b>-58.66%</b>
<b>474 MBA: SENIOR CENTER BOND PRJCTS</b>								
5251-00 MBA: EAST MILLCREEK SR CENTER	76,869	35,359	-280,732	0	0	0	280,732	-100.00%
5258-00 MBA: RIVERTON SENIOR CENTER	7,966	0	0	0	0	0	0	
5259-00 MBA: DRAPER SENIOR CENTER	209,804	135,962	0	0	0	0	0	
<b>Total 474 MBA: SENIOR CENTER BOND PRJC</b>	<b>294,639</b>	<b>171,321</b>	<b>-280,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,732</b>	<b>-100.00%</b>
<b>475 MBA: LIBRARY BOND PROJECTS</b>								
5253-00 MBA: HERRIMAN LIBRARY	80,545	39,052	757,714	518,000	0	518,000	(239,714)	-31.64%
<b>Total 475 MBA: LIBRARY BOND PROJECTS</b>	<b>80,545</b>	<b>39,052</b>	<b>757,714</b>	<b>518,000</b>	<b>0</b>	<b>518,000</b>	<b>(239,714)</b>	<b>-31.64%</b>
<b>476 MBA: MIDVALE COMPLEX BOND PROJ</b>								
5256-00 MBA: MIDVALE COMPLEX ADMIN BLD	16,864	7,855	-6,123	0	0	0	6,123	-100.00%
<b>Total 476 MBA: MIDVALE COMPLEX BOND PR</b>	<b>16,864</b>	<b>7,855</b>	<b>-6,123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,123</b>	<b>-100.00%</b>
<b>478 FLEET BUILDING</b>								
5260-00 MBA: FLEET BUILDING	0	307	4,750,715	6,400,000	0	6,400,000	1,649,285	34.72%
<b>Total 478 FLEET BUILDING</b>	<b>0</b>	<b>307</b>	<b>4,750,715</b>	<b>6,400,000</b>	<b>0</b>	<b>6,400,000</b>	<b>1,649,285</b>	<b>34.72%</b>
<b>479 PUBLIC HEALTH CENTER</b>								
5261-00 MBA: PUBLIC HEALTH CENTER	0	0	12,195,000	18,095,000	0	18,095,000	5,900,000	48.38%
<b>Total 479 PUBLIC HEALTH CENTER</b>	<b>0</b>	<b>0</b>	<b>12,195,000</b>	<b>18,095,000</b>	<b>0</b>	<b>18,095,000</b>	<b>5,900,000</b>	<b>48.38%</b>

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<b>480 MIDVALE SENIOR CENTER FUND</b>								
5262-00 MIDVALE SENIOR CENTER	0	0	5,256,375	5,259,375	0	5,259,375	3,000	0.06%
<b>Total 480 MIDVALE SENIOR CENTER FUND</b>	<b>0</b>	<b>0</b>	<b>5,256,375</b>	<b>5,259,375</b>	<b>0</b>	<b>5,259,375</b>	<b>3,000</b>	<b>0.06%</b>
<b>481 PARKS &amp; PW OP CENTER FUND</b>								
5263-00 PARKS & PUBLIC WORKS OP CENTER	0	0	0	5,785,600	0	5,785,600	5,785,600	
<b>Total 481 PARKS &amp; PW OP CENTER FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,785,600</b>	<b>0</b>	<b>5,785,600</b>	<b>5,785,600</b>	
<b>482 CAPITAL THEATRE FUND</b>								
5320-00 CAPITAL THEATRE CAPITAL PROJECTS	0	0	0	6,381,309	0	6,381,309	6,381,309	
<b>Total 482 CAPITAL THEATRE FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,381,309</b>	<b>0</b>	<b>6,381,309</b>	<b>6,381,309</b>	
<b>620 FLEET MANAGEMENT</b>								
6800-00 FLEET MANAGEMENT	19,795,153	22,388,792	25,693,865	26,803,872	0	26,803,872	1,110,007	4.32%
<b>Total 620 FLEET MANAGEMENT</b>	<b>19,795,153</b>	<b>22,388,792</b>	<b>25,693,865</b>	<b>26,803,872</b>	<b>0</b>	<b>26,803,872</b>	<b>1,110,007</b>	<b>4.32%</b>
<b>650 FACILITIES SERVICES</b>								
6200-00 PRINTING	362,006	399,883	466,035	464,940	0	464,940	(1,095)	-0.23%
6300-00 FACILITIES SERVICES	7,237,758	8,297,818	11,278,421	11,364,421	0	11,364,421	86,000	0.76%
6350-00 TELECOMMUNICATIONS	3,835,645	2,782,170	3,313,381	3,436,192	0	3,436,192	122,811	3.71%
6900-00 GOVERNMENT CENTER OPERATIONS	4,256,940	4,609,967	5,532,236	5,532,236	0	5,532,236	0	0.00%
<b>Total 650 FACILITIES SERVICES</b>	<b>15,692,350</b>	<b>16,089,838</b>	<b>20,590,073</b>	<b>20,797,789</b>	<b>0</b>	<b>20,797,789</b>	<b>207,716</b>	<b>1.01%</b>
<b>680 EMPLOYEE SERVICE RESERVE</b>								
5300-00 EMP SRV RES-NONSTATUTRY BNFITS	43,905,313	43,795,230	45,213,912	48,094,397	0	48,094,397	2,880,485	6.37%
5301-00 EMP SRV RES-ADMINISTRATION	1,623,452	1,419,326	1,767,392	1,808,394	0	1,808,394	41,002	2.32%
5302-00 EMP SRV RES-STATUTORY BENEFITS	46,014,863	47,550,920	51,771,124	4,022,334	0	4,022,334	(47,748,790)	-92.23%
5303-00 EMP SRV RES-EARLY RETIREMENT	263,425	100,308	75,240	0	0	0	(75,240)	-100.00%
5304-00 EMP SERV RES-WELLNESS PROGRAM	1,135,976	886,332	289,908	864,293	0	864,293	574,385	198.13%
5305-00 EMP SERV RES-FITNESS CENTER	181,209	176,013	217,360	211,932	0	211,932	(5,428)	-2.50%
5306-00 EMP SERV RES-WORKERS COMPENSATION	0	0	0	2,033,000	0	2,033,000	2,033,000	
<b>Total 680 EMPLOYEE SERVICE RESERVE</b>	<b>93,124,238</b>	<b>93,928,129</b>	<b>99,334,936</b>	<b>57,034,350</b>	<b>0</b>	<b>57,034,350</b>	<b>(42,300,586)</b>	<b>-42.58%</b>

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<b>705 SANITATION FUND</b>								
4700-00 SANITATION (HIST)	14,747,136	16,205,447	0	0	0	0	0	
<b>Total 705 SANITATION FUND</b>	<b>14,747,136</b>	<b>16,205,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>710 GOLF COURSES FUND</b>								
3760-00 MEADOW BROOK GOLF COURSE (HIST)	882,919	1,086,164	0	0	0	0	0	
3770-00 MICK RILEY GOLF COURSE (HIST)	708,917	870,243	0	0	0	0	0	
3780-00 MOUNTAIN VIEW GOLF COURSE (HIST)	1,009,184	1,134,607	0	0	0	0	0	
3790-00 OLD MILL GOLF COURSE (HIST)	6,917,525	1,625,235	0	0	0	0	0	
3800-00 RIVERBEND GOLF COURSE (HIST)	1,119,080	1,316,991	0	0	0	0	0	
3810-00 SOUTH MOUNTAIN GOLF COURSE (HIST)	882,965	999,500	0	0	0	0	0	
3820-00 GOLF COURSES	0	0	6,241,698	6,256,698	0	6,256,698	15,000	0.24%
<b>Total 710 GOLF COURSES FUND</b>	<b>11,520,589</b>	<b>7,032,740</b>	<b>6,241,698</b>	<b>6,256,698</b>	<b>0</b>	<b>6,256,698</b>	<b>15,000</b>	<b>0.24%</b>
<b>730 SOLID WASTE MANAGEMENT FUND</b>								
4750-00 SOLID WASTE MANAGEMNT FACILITY	12,958,057	12,725,774	11,726,165	14,385,564	0	14,385,564	2,659,399	22.68%
<b>Total 730 SOLID WASTE MANAGEMENT FUND</b>	<b>12,958,057</b>	<b>12,725,774</b>	<b>11,726,165</b>	<b>14,385,564</b>	<b>0</b>	<b>14,385,564</b>	<b>2,659,399</b>	<b>22.68%</b>
<b>810 BOYCE PET ADOPTION ENDOWMENT</b>								
4110-00 BOYCE PET ADOPTION ENDOWMENT	5,480	8,853	23,989	28,800	0	28,800	4,811	20.06%
<b>Total 810 BOYCE PET ADOPTION ENDOWMENT</b>	<b>5,480</b>	<b>8,853</b>	<b>23,989</b>	<b>28,800</b>	<b>0</b>	<b>28,800</b>	<b>4,811</b>	<b>20.06%</b>
<b>Report Total</b>	<b>831,972,391</b>	<b>899,206,738</b>	<b>1,092,387,500</b>	<b>1,076,319,638</b>	<b>2,193,550</b>	<b>1,078,513,188</b>	<b>(13,874,312)</b>	<b>-1.27%</b>

Project ID	Project Location	Description	Adopted Funding
<b>GENERAL FUND (450-050-505000000)</b>			
<b>REBUDGET &amp; REVENUE REQUESTS</b>			
55SH	ADULT DETENTION CENTER	HVAC HEATING VALVE REPLACEMENT	99,400
273PA	BIG COTTONWOOD PARK	BIG COTTONWOOD AREA REPLACE PAVILION ROOFING	163,130
274P	BIG COTTONWOOD PARK	CREEKSIDE AREA REPLACE PAVILION ROOFING	169,100
VE00	EQUESTRIAN PARK	STORM DRAINAGE IMPROVEMENTS	488,191
CI_080027	JORDAN RIVER TRAIL	STABILIZATION & ECOSYSTEM ENHANCEMENT	389,907
CI_090002	JORDAN RIVER TRAIL	WATER QUALITY SAMPLING STATIONS	5,000
GC140003	JORDAN RIVER TRAIL	BANK STABILIZATION	182,000
GC140001	JORDAN RIVER TRAIL	STREAMFLOW GAGING SYSTEM UPGRADE	108,811
41CT	CAPITOL THEATRE	SURVEILLANCE CAMERA SYSTEM	21,269
003SA	COUNTY WIDE	AUDITS OF BUILDING SYSTEMS (PHASE 1)	68,700
089C	GOVERNMENT CENTER	ADA PARKING (SOUTH BUILDING)	140,550
087C	GOVERNMENT CENTER	WAYFINDING / SIGNAGE	85,000
21JR	JORDAN RIVER TRAIL	RECONSTRUCT TRAIL UNDER 12400 S RIVERTON	303,753
22JR	JORDAN RIVER LITTLE COTTONWOOD	SITE IMPROVEMENTS	65,500
44PO	LIBERTY SWIMMING POOL	RESURFACE POOL	125,000
286P	MAGNA COPPER PARK	RECONSTRUCT PARKING LOT	166,000
267P	MURRAY FIELDS	PARKING LOT EXPANSION	78,853
60SH	OXBOW JAIL	COOLING TOWER REPLACEMENT (ADMIN AREA)	51,500
289P	PLEASANT GREEN PARK	ADDITIONAL PARKING	207,550
48SH	SHERIFF'S OFFICE BUILDING	HVAC CONTROL UPGRADE (PHASE 2)	35,000
45PO	SLC SPORTS COMPLEX	ENLARGE SWIMMING POOL BACKWASH SUMP	117,573
47PO	SLC SPORTS COMPLEX	RESURFACE INDOOR SWIMMING POOL	175,000
59PO	STEINER WEST/UNITY CTR	REPLACE FIRE ALARM SYSTEM	50,000
271P	SUGARHOUSE PARK	REPLACE FABIAN LAKESIDE RESTROOM	118,066
002S	YELLOWFORK/ROSE CANYON	TRAILHEAD PARKING (PHASE 1)	542,154
08SU	UTAH & SL CANAL TRAIL	4800 S TO 5600 S (PHASE II)	45,508
<b>TOTAL GENERAL FUND REBUDGET REQUEST</b>			<b>4,002,515</b>
<b>NEW REQUESTS</b>			
14HD	VALLEY MENTAL HEALTH NORTH	CLINIC REMODEL	71,000
67SH	ADULT DETENTION CENTER	UNIT STATION COUNTER TOP REPLACEMENT	66,250
091C	GOVERNMENT CENTER	PARKING LOT CRACK REPAIR	20,000
092C	GOVERNMENT CENTER	VOIP EMERGENCY NOTIFICATION (PHASE 1 - NORTH BLDG)	75,000
GC140002	JORDAN RIVER	DEBRIS AND TRASH BOOM COLLECTION SYSTEM	30,000
68SH	SHERIFF'S OFFICE BUILDING	FIRE ALARM UPGRADE	22,000
69SH	SPECIAL OPS AND EVIDENCE	OVERHEAD DOOR REPLACEMENT	30,300
26YS	YOUTH SERVICES	SECURITY CAMERA REPLACEMENT/UPGRADE	315,149
269P	BUTLER PARK	REPLACE PAVILION ROOFING, REPAIR ELECTRICAL	175,000
093C	GOVERNMENT CENTER	CARPET REPLACEMENT (MAYOR'S OFFICE)	25,000
094C	GOVERNMENT CENTER	CEILING PAINTING IN HALLWAYS	50,500
073C	GOVERNMENT CENTER	PARKING STRUCTURE WATERPROOFING (PHASE 2)	100,000
095C	GOVERNMENT CENTER	RENOVATE PUBLIC RESTROOMS (PHASE 1 - 1ST FLOORS)	105,000
072R	HOLLADAY LIONS REC CENTER	REPLACE NATATORIUM DOORS / FRAMES	45,000
010S	COUNTY WIDE	UPDATE COUNTY CONSTRUCTION STANDARDS	50,000
297P	EQUESTRIAN PARK	REPLACE 3 FURNACE UNITS AND CONDENSING UNIT	26,000
101C	GOVERNMENT CENTER	CHILLER OPTIMIZATION	225,500
70SH	SPECIAL OPS AND EVIDENCE	LIGHTING UPGRADE	25,250
096C	GOVERNMENT CENTER	SOUND SYSTEM UPGRADE IN N2003	35,000
097C	GOVERNMENT CENTER	COUNCIL CHAMBERS REMODEL	100,000
087C	GOVERNMENT CENTER	WAYFINDING / SIGNAGE	50,000
007S	MULTIPLE FACILITIES	SIGNAGE REPLACEMENT (PHASE 1)	150,000
008S	MULTIPLE SENIOR CENTERS	UPGRADE DATA LINES (PHASE 1)	54,727
<b>TOTAL 2014 GENERAL FUND NEW REQUESTS</b>			<b>1,846,676</b>
<b>DEFERRED MAINTENANCE REQUESTS</b>			

Project ID	Project Location	Description	Adopted Funding
073R	ACORD ICE	MAKE UP AIR UNIT FOR LOCKER ROOMS (DESIGN PHASE)	15,000
52SH	ADULT DETENTION CENTER	CONTROL ROOM RENOVATION (PHASE 2)	1,500,000
53SH	ADULT DETENTION CENTER	FIRE ALARM UPGRADE (PHASE 2)	45,000
54SH	ADULT DETENTION CENTER	HOUSING UNIT CEILING INSULATION (PHASE 2 - CONSTRUCTION)	125,000
003SA	COUNTY WIDE	RECOMMISSIONING/AUDITS OF BLDG SYSTEMS (PHASE 2)	100,000
50PO	FAIRMONT SWIMMING POOL	REPLACE BURNER ON BOILERS (PHASE 2)	22,000
074R	GENE FULMER REC	REPLACE FIRE ALARM SYSTEM	68,800
098C	GOVERNMENT CENTER	CARPET REPLACEMENT (2ND FLOOR SOUTH BUILDING)	180,000
099C	GOVERNMENT CENTER	CARPET REPLACEMENT 2ND FLOOR NO BLDG	165,000
102C	GOVERNMENT CENTER	KITCHEN REMODEL WITH REFRIGERATION UNIT (DESIGN)	50,000
100C	GOVERNMENT CENTER	ROOF REPLACEMENT (NORTH BUILDING)	500,000
080C	GOVERNMENT CENTER	SHEETROCK OVERLAY (PHASE 2)	100,000
70AG	MOUNT OLYMPUS SNR CTR	REPLACE FIRE ALARM SYSTEM	35,000
009S	MULTIPLE FACILITIES	POWER FACTOR SYSTEM (PHASE 1)	75,000
71SH	SPECIAL OPS/EVIDENCE	REPLACE FIRE ALARM SYSTEM	22,600
<b>TOTAL DEFERRED MAINTENANCE</b>			<b>3,003,400</b>
<b>OTHER GENERAL FUND COSTS</b>			
NK10	INTEREST		5,000
NK10	INDIRECT COSTS		137,197
NK10	WARRANTY		10,000
NK10	CONSTRUCTION CONTINGENCY		100,000
NK10	ROOFING CONTINGENCY		75,000
NK10	PAVING CONTINGENCY		25,000
NK10	HVAC CONTINGENCY		60,000
NK10	ELECTRICAL CONTINGENCY		50,000
<b>TOTAL 2014 OTHER GENERAL FUND COST REQUESTS</b>			<b>462,197</b>
<b>TOTAL 2014 GENERAL FUND REQUEST</b>			<b>9,314,788</b>
<b>MUNICIPAL SERVICE (230-050-5600000000)</b>			
<b>REBUDGET REQUESTS</b>			
CI_120016	BICYCLE PROJECTS	VARIOUS UNINCORPORATED COUNTY	1,000
71PU	DIMPLE DELL ROAD	SIGHT LINE	54,525
71PU	DIMPLE DELL ROAD	SIGHT LINE	47,000
CI_130014	EMIGRATION CANYON	GUARDRAIL	60,000
CI6120012	EMIGRATION CANYON	SLOPE STABILIZATION	200,000
VA01	KEARNS MULTIPURPOSE FIELD	RECONSTRUCTION	1,000,000
CI_120019	KILLYONS CANYON	WIDEN ROAD BURRS LANE TO END	100,000
CI2130009	LODESTONE PARK	LODESTONE DETENTION BASIN	28,414
48PU	MILLCREEK SALT YARD	SALT YARD IMPROVEMENTS	325,313
48PU	MILLCREEK SALT YARD	SALT YARD IMPROVEMENTS	71,000
87PU	MUNICIPAL SERVICES	OVERPASS FROM UDOT ROADS	500,000
CI_080010	SIDEWALK CURB & GUTTER	1100 EAST 3000 SOUTH TO 3900 SOUTH	108,000
CI5110004	SIDEWALK CURB & GUTTER	3900 SOUTH 3250 EAST TO WASATCH BLVD	1,000
CI5110008	SIDEWALK CURB & GUTTER	900 E 3900 S TO 4500 S	199,000
CI5110009	SIDEWALK CURB & GUTTER	3300 S 1100 EAST TO 1200 EAST	295,000
CI5120004	SIDEWALK CURB & GUTTER	2700 E 3500 S S-CURVE	216,000
CI5120001	SIDEWALK CURB & GUTTER	1850 E 3650 S TO 3540 S SIGGARD TO MILLBROOK	353,000
CI5120002	SIDEWALK CURB & GUTTER	3900 SOUTH 2850 E TO 3100 E	44,000
CI7120003	SIDEWALK CURB & GUTTER	GARNET DRIVE 9500 S TO 9820 S	506,000
CI5130008	SIDEWALK CURB & GUTTER	1300 EAST; 3900 SOUTH TO 4500 SOUTH	118,000
CI_130012	SIDEWALK CURB & GUTTER	3500 SOUTH; 8400 WEST TO 8600 WEST	73,000
CI9130007	SIDEWALK CURB & GUTTER	MOUNT JORDAN RD; 2600 EAST TO 3100 EAST	60,000
CI5130016	SIDEWALK CURB & GUTTER	ORCHARD ST (1470 E); WOODLAND TO 3300 SOUTH	120,000
CI_110014	STORM DRAIN	RICHES AVENUE	5,000
CI2120009	STORM DRAIN	KEARNS MASTER PLAN	10,000



Project ID	Project Location	Description	Adopted Funding
CI_070002	STORM DRAIN	CYPRUS MASTER PHASE 1 & 2	5,000
CI7120003	STORM DRAIN	GALENA DRIVE	475,000
CI7130021	STORM DRAIN	AMARYLLIS STREET	35,000
CI7130023	STORM DRAIN	SERPENTINE WAY	65,000
93PW	STORM DRAIN REPAIRS	VARIOUS UNINCORPORATED COUNTY	278,158
60PU	STORM DRAIN PIPE INSPECTION	VARIOUS UNINCORPORATED COUNTY	25,000
MC140003	TRAFFIC CALMING	VARIOUS UNINCORPORATED COUNTY	65,000
CI9120013	WILLOW CREEK ROAD	ROAD REGRADING	97,000
<b>TOTAL MUNICIPAL SERVICE FUND REBUDGET REQUESTS</b>			<b>5,540,410</b>
<b>NEW REQUESTS</b>			
70PU	BICYCLE PROJECTS	VARIOUS UNINCORPORATED COUNTY	350,000
25AS	ANIMAL SHELTER	SOLAR WATER HEATING SYSTEM	80,000
05PU	CONCRETE REPLACMNT & MAINT.	VARIOUS UNINCORPORATED COUNTY	1,000,000
49PU	SIDEWALK CURB & GUTTER	2700 E 3500 S S-CURVE	155,000
MC140002	SIDEWALK CURB & GUTTER	VARIOUS UNINCORPORATED COUNTY	541,000
82PU	STORM DRAIN	SERPENTINE WAY	150,000
85PU	STORM DRAIN	AMARYLLIS STREET	225,000
60PU	STORM DRAIN PIPE INSPECTION	VARIOUS UNINCORPORATED COUNTY	200,000
MC140001	STORM DRAIN REPAIRS	5400 SOUTH KEARNS AREA	231,913
66PU	TRAFFIC CALMING	VARIOUS UNINCORPORATED COUNTY	92,000
<b>TOTAL 2014 MUNICIPAL SERVICE FUND NEW REQUESTS</b>			<b>3,024,913</b>
<b>OTHER MUNICIPAL FUND COSTS</b>			
OK10	INTEREST		5,000
OK10	INDIRECT COSTS		58,286
OK10	CONTINGENCY		50,000
<b>TOTAL 2014 OTHER MUNICIPAL SERVICE COST REQUESTS</b>			<b>113,286</b>
<b>TOTAL 2014 MUNICIPAL SERVICES FUND REQUEST</b>			<b>8,678,609</b>
<b>FLOOD CONTROL PROJECTS (250-040-461000000)</b>			
<b>REBUDGET REQUESTS</b>			
<b>TOTAL FLOOD CONTROL PROJECTS FUND REBUDGET REQUESTS</b>			<b>-</b>
<b>NEW REQUESTS</b>			
FP140004	FLOOD CONTROL	2014 FLOOD CONTROL SMALL PROJECTS	50,000
FP140005	FLOOD CONTROL	LITTLE DELL DAM SHARE PQ7011C	60,000
FV_080006	FLOOD CONTROL	JSLC 9000 S. OVERFLOW	5,000
FV_080006	FLOOD CONTROL	JSLC 9000 S. OVERFLOW	120,000
FV"130006	FLOOD CONTROL	HIGHLAND CR. RE-ENGINEERING	75,000
FP140006	FLOOD CONTROL	JORDAN RIVER TRASH BOOM	100,000
FP140003	FLOOD CONTROL	PARLEYS CREEK PIPED SECTION INSP	140,000
FV_080002	FLOOD CONTROL	PARLEY'S CREEK DEBRIS STRUCTURE	650,000
FP140002	FLOOD CONTROL	HIDDEN HOLLOW STAGING AREA	50,000
FV+130013	FLOOD CONTROL	WOOD HOLLOW CHANNEL @ REDWOOD	500,000
FP140001	FLOOD CONTROL	SURPLUS CANAL PAL LEVEE IMPROVEMENT	600,000
FV\$130004	FLOOD CONTROL	5400 S SD IMPROV (JR - 1300 W)	998,000
<b>TOTAL FLOOD CONTROL PROJECTS FUND NEW REQUESTS</b>			<b>3,348,000</b>
<b>OTHER FLOOD CONTROL FUND COSTS</b>			
	INTEREST		1,000
	INDIRECT COSTS		348,945
	OTHER		171,789
<b>TOTAL OTHER FLOOD CONTROL PROJECTS FUND REQUESTS</b>			<b>521,734</b>
<b>TOTAL 2014 FLOOD CONTROL PROJECTS FUND REQUEST</b>			<b>3,869,734</b>

Project ID	Project Location	Description	Adopted Funding
<b>CLASS B ROADS PROJECTS (270-040-455000000)</b>			
<b>REBUDGET REQUESTS</b>			
<b>TOTAL CLASS B ROADS PROJECTS FUND REBUDGET REQUESTS</b>			<b>-</b>
<b>NEW REQUESTS</b>			
CB140008	CLASS B ROADS	2014 MISC NON-CAP BRIDGES & CULVERTS	10,000
CJ5130002	CLASS B ROADS	1950 E. @ MILLCREEK CULVERT REPLACEMENT	160,000
CB140003	CLASS B ROADS	ACHILLES DR CULVERT AT NEFF'S CREEK	265,000
CB140003	CLASS B ROADS	ACHILLES DR CULVERT AT NEFF'S CREEK	11,000
CB140002	CLASS B ROADS	CULVERT STUDY	110,000
CB140005	CLASS B ROADS	2014 MISC RIGHT OF WAY	10,000
CB140006	CLASS B ROADS	6200 S 5100 W SIGNAL INSTALLATION	14,000
CB140006	CLASS B ROADS	6200 S 5100 W SIGNAL INSTALLATION	201,000
CB140004	CLASS B ROADS	2014 MISC ROAD IMPROVEMENT PROJECTS	10,000
CJ_040006	CLASS B ROADS	3900 S. HIGHLAND DR.-2000 E.	1,000
CJ3090002	CLASS B ROADS	7200 W. SR201 - 3500 S.	47,000
CJ_040014	CLASS B ROADS	ROSE CANYON ROAD IMPROVEMENT	440,000
CJ210007	CLASS B ROADS	6200 S. 4800 W. INTERSECTION	75,000
CJ3120008	CLASS B ROADS	8400 W. (3650 - 3800 S.) SDWK	1,000
CJ3120007	CLASS B ROADS	MAGNA MAIN ST. (8400 - 8800 W.) SDWK	30,000
CJ2130004	CLASS B ROADS	4700 S. ENVIRONMENTAL AND ROAD IMPROVEMENT	35,000
CJ2130004	CLASS B ROADS	4700 S. ENVIRONMENTAL AND ROAD IMPROVEMENT	412,188
CJ5130001	CLASS B ROADS	2300 E. (I-80 - 3900 S.) ROAD IMPROVEMENT	25,000
CB140007	CLASS B ROADS	BICYCLE SIGNAL UPGRADE	245,000
CJ_050008	CLASS B ROADS	MAIN ST BR OVER BIG COTWD CRK	1,000
<b>TOTAL CLASS B ROADS PROJECTS FUND NEW REQUESTS</b>			<b>2,103,188</b>
<b>OTHER CLASS B ROADS FUND COSTS</b>			
		INTEREST	2,000
		INDIRECT COSTS	101,712
		OTHER	9,500
<b>TOTAL OTHER CLASS B ROADS PROJECTS FUND REQUESTS</b>			<b>113,212</b>
<b>TOTAL 2014 CLASS B ROADS PROJECTS FUND REQUEST</b>			<b>2,216,400</b>
<b>HEALTH (370-020-215000000)</b>			
<b>REBUDGET / NEW REQUESTS</b>			
CAPT_PARKINGLOT	ENVIRONMENTAL HEALTH	PARKING LOT REPAIRS	43,904
<b>TOTAL 2014 HEALTH REQUEST</b>			<b>43,904</b>
<b>GOLF (710-030-382000000)</b>			
<b>REBUDGET REQUESTS</b>			
	MOUNTAIN VIEW GOLF COURSE	PARKING LOT OVERLAY	175,000
	SOUTH MOUNTIAN GOLF COURSE	HOLE 12 STORM DRAINAGE REPAIR	70,000
	SOUTH MOUNTIAN GOLF COURSE	REPLACE CART PATHS (PHASE 1)	44,000
<b>TOTAL GOLF REBUDGET REQUESTS</b>			<b>289,000</b>
<b>NEW REQUESTS</b>			
	MEADOWBROOK GOLF COURSE	REPLACE HVAC CONTROLS	25,000
	MEADOWBROOK GOLF COURSE	REPLACE 3 IRRIGATION PUMPS	40,000
	OLD MILL GOLF COURSE	INSTALL METAL COVER OVER OUTDOOR MAINTENANCE AREA	50,000
	OLD MILL GOLF COURSE	REPLACE CURB WALL, SAFETY RAILING ON #8, #9, #18	25,000
	OLD MILL GOLF COURSE	REPLACE ENTRANCE GATE	20,000

Project ID	Project Location	Description	Adopted Funding
	SOUTH MOUNTAIN GOLF COURSE	ASPHALT OVERLAY PARKING LOT	136,000
	SOUTH MOUNTAIN GOLF COURSE	REPAIR CLUBHOUSE STUCCO	15,000
	SOUTH MOUNTAIN GOLF COURSE	REPAIR PATIO DECK	25,000
<b>TOTAL 2014 GOLF NEW REQUESTS</b>			<b>336,000</b>
<b>TOTAL 2014 GOLF REQUEST</b>			<b>625,000</b>
<b>BONDS (445/478/479/480/481)</b>			
<b>REBUDGET REQUESTS</b>			
5045BLDG	DISTRICT ATTORNEY DOWNTOWN	DISTRICT ATTORNEY BUILDING	14,071,365
TH60	FLEET SHOPS	HEAVY DUTY SHOP	6,400,000
HEALTH_BUILDING	HEALTH CENTER	HEALTH CENTER	15,095,000
MIDVALE_SR_CTR	MIDVALE SENIOR CENTER	MIDVALE SENIOR CENTER	5,170,000
<b>TOTAL BOND REBUDGET REQUESTS</b>			<b>40,736,365</b>
<b>NEW REQUESTS</b>			
CAP14_PRKOPSCTR	PARKS & PW OPERATIONS CENTER	PHASE 1 (LAND PURCHASE)	5,785,600
HEALTH_BUILDING	HEALTH CENTER	HEALTH CENTER	3,000,000
<b>TOTAL 2014 BOND NEW REQUESTS</b>			<b>19,185,600</b>
<b>TOTAL 2014 BOND REQUEST</b>			<b>59,921,965</b>
<b>SOLID WASTE MGMT (730-040-4750000000)</b>			
<b>REBUDGET REQUESTS</b>			
<b>TOTAL SOLID WASTE REBUDGET REQUESTS</b>			<b>-</b>
<b>NEW REQUESTS</b>			
RF91	SOLID WASTE	LANDFILL METHANE RECOVERY LINES	350,000
RF97	RECYCLING EDUCATION BUILDING	RECYCLING EDUCATION BUILDING	400,000
<b>TOTAL SOLID WASTE NEW REQUESTS</b>			<b>750,000</b>
<b>TOTAL 2014 SOLID WASTE REQUEST</b>			<b>750,000</b>
<b>SALT PALACE CAPITAL (180-030-3550990000)</b>			
<b>REBUDGET REQUEST</b>			
SP0057	SALT PALACE	ESCALATORS FOR MEETING ROOMS 155, 255, 355	3,134,843
SP0053	SALT PALACE	RIGGING POINTS	264,200
<b>TOTAL SALT PALACE REBUDGET REQUESTS</b>			<b>3,399,043</b>
<b>NEW REQUESTS</b>			
SP0038	SALT PALACE	SMALL BOILER	379,504
SP0062	SALT PALACE	PORTABLE GENERATOR	70,000
SP0063	SALT PALACE	PARKING LOT LIGHTING RETROFIT	194,570
SP0064	SALT PALACE	BOILER VALVES	44,788
SP0065	SALT PALACE	CARPET REPLACEMENT	565,999
SP0066	SALT PALACE	LOWER LOBBY REMODEL	370,000
SP0069	SALT PALACE	NORTH ENTRANCE REMODEL (PHASE 1 - DESIGN)	33,000
SP0067	SALT PALACE	PUBLIC ART	85,850
SP_SM_EQUIP	SALT PALACE	SMALL OPERATIONAL EQUIPMENT	300,000
SP_LG_EQUIP	SALT PALACE	LARGE CAPITAL EQUIPMENT	150,000
<b>TOTAL SALT PALACE NEW REQUESTS</b>			<b>2,193,711</b>
<b>TOTAL 2014 SALT PALACE REQUEST</b>			<b>5,592,754</b>
<b>SALT PALACE OPERATIONS (180-030-3550000000)</b>			

Project ID	Project Location	Description	Adopted Funding
<b>REBUDGET REQUEST</b>			
SP0034	SALT PALACE	ASBESTOS ABATEMENT-TRANSFORMER ROOM VAULT	138,136
<b>TOTAL SALT PALACE REBUDGET REQUESTS</b>			<b>138,136</b>
<b>NEW REQUESTS</b>			
SP0059	SALT PALACE	REPLACE CLEAVER BROOKS WATER LEVEL CONTROLS	24,872
SP0061	SALT PALACE	STAINLESS HANDRAILS AT TOWER AND PUBLIC AREAS	102,937
SP0070	SALT PALACE	WATER SOFTENER MAINTENANCE	16,771
SP0060	SALT PALACE	WEST LOBBY FANS	37,067
<b>TOTAL SALT PALACE NEW REQUESTS</b>			<b>181,647</b>
<b>TOTAL 2014 SALT PALACE REQUEST</b>			<b>319,783</b>
<b>TRCC FUND (181-030-3640990000)</b>			
<b>REBUDGET REQUEST</b>			
<b>TOTAL TRCC FUND REBUDGET</b>			<b>-</b>
<b>NEW REQUESTS</b>			
	BONNEVILLE SHORELINE TRAIL	ACQUIRE LAND - 4500 S MOUNT OLYMPUS	250,000
	BONNEVILLE SHORELINE TRAIL	MT OLYMPUS TO HUEGHS CANYON	130,000
	BONNEVILLE SHORELINE TRAIL	STABILIZE ROCK CLIFF	675,000
	COPPERVIEW REC CENTER	REPLACE DOORS FOR ADA: ENTRANCE, GYMNASIUM	25,000
	COUNTY ICE	REPAIR ICE COMPRESSOR CONTROL PANELS	20,000
	COPPERVIEW REC CENTER	REPLACE WATER LINES IN BUILDING (PHASE 2 - CONSTRUCTION)	300,000
	FAIRMONT POOL	REPLACE CURRENT CHANNEL BRIDGE	25,000
	FAIRMONT POOL	REPLACE SHOWER FIXTURES	45,000
	FLIGHT PARK	REPLACE RESTROOM HEATER	10,000
	HILLSDALE PARK	RESURFACE / REMODEL TENNIS COURT	65,000
	HOLLADAY LIONS REC CENTER	REPLACE POOL SAND FILTERS	85,000
	HUNTER PARK	REPLACE RESTROOM/CONCESSION/RESSBOX	680,000
	MAGNA COPPER PARK	REPLACE RESTROOM	290,000
	MAGNA POOL	ENCLOSE CHEMICAL STORAGE AREA	38,000
	MARV JENSEN REC CENTER	ADA MODIFICATIONS FAMILY CHANGE ROOM	45,000
	MARV JENSEN REC CENTER	ASPHALT OVERLAY FRONT PARKING LOT	50,000
	MULTIPLE ICE CENTERS	PURCHASE 2 ZAMBONIS	190,000
	MULTIPLE REC CENTERS	INCREASE INTERNET/DATA CAPACITY	218,000
	MULTIPLE REC CENTERS	DIVISION TIME CLOCK SYSTEM REPLACEMENT	240,000
	OQUIRRH PARK	REPLACE SKATE PARK SECURITY FENCE	128,000
	PARKS AND RECREATION	MASTER PLAN	50,000
	PARLEYS TRAIL	REPAIR EROSION, FENCE, TRAIL SURFACE	79,000
	PLEASANT GREEN PARK	REPAIR RESTROOM WALLS	35,000
	REDWOOD REC CENTER	REPLACE WATERLINES IN BUILDING (PHASE 2 - CONSTRUCTION)	108,000
	SLC SPORTS COMPLEX	EPOXY LOCKER ROOM FLOORS / HALLWAYS	40,000
	SUGARHOUSE PARK	REPLACE RESTROOM (PHASE 2 OF 3)	350,000
	SUGARHOUSE PARK	REPLACE DRINKING FOUNTAINS	90,000
	VALLEY REGIONAL PARK	REPLACE PLAYGROUND EQUIPMENT	150,000
	WESTERN SPRINGS PARK	REPLACE PLAYGROUND SURFACING	50,000
	WHEELER FARM	REPAIR HISTORIC HOUSE	75,000
<b>TOTAL TRCC FUND NEW REQUESTS</b>			<b>4,536,000</b>
<b>TOTAL 2014 TRCC FUND REQUEST</b>			<b>4,536,000</b>
<b>SOUTH TOWNE EXPO (182-030-3552990000)</b>			
<b>BUDGET REQUEST</b>			
ST0016	SOUTHTOWNE	MARQUEE	281,485
ST0004	SOUTHTOWNE	ROOF REPAIR (PHASE 3)	114,025

Project ID	Project Location	Description	Adopted Funding
ST0017	SOUTHTOWNE	ASPHALT SLURRY RESURFACE	77,676
ST0018	SOUTHTOWNE	AIR HANDLER #10 COIL REPLACEMENT	62,359
ST0019	SOUTHTOWNE	VESTIBULE REMODEL (PHASE 1 - DESIGN)	33,900
ST_SM_EQUIP	SOUTHTOWNE	SMALL OPERATIONAL EQUIPMENT	100,000
ST_LG_EQUIP	SOUTHTOWNE	LARGE CAPITAL EQUIPMENT	50,000
<b>TOTAL SOUTH TOWNE REQUESTS</b>			<b>719,445</b>
<b>TOTAL 2014 SOUTH TOWNE REQUEST</b>			<b>719,445</b>
<b>CENTER FOR THE ARTS (185-030-3500990000)</b>			
<b>REBUDGET REQUEST</b>			
AH0008	ABRAVANEL HALL	AUDITORIUM LIGHTING CONVERSION	79,500
AH0007	ABRAVANEL HALL	PLAZA CONCRETE REPLACEMENT/MASTER PLAN	210,000
AH0009	ABRAVANEL HALL	FIRE PROTECTION SYSTEM (PHASE 2)	135,500
CA0001		WEBSITE RE-DESIGN	275,000
<b>TOTAL CTR FOR THE ARTS REBUDGET REQUESTS</b>			<b>700,000</b>
<b>NEW REQUESTS</b>			
AH0003	ABRAVANEL HALL	ADA SEATING UPGRADE	18,610
AH0001	ABRAVANEL HALL	FIRE PROTECTION SYSTEM (PHASE 3)	311,520
AH0002	ABRAVANEL HALL	PLAZA CONCRETE REPLACEMENT	1,652,000
AH0006	ABRAVANEL HALL	STAGE DIMMING & CONTROL	141,465
AH0005	ABRAVANEL HALL	STEAM STATION REBUILD	30,700
CT0001		BACKGTAGE AV	6,400
RW0003	ROSE WAGNER	DIGITAL PROJECTOR	43,230
RW0002	ROSE WAGNER	LIGHTING SYSTEMS UPGRADE	94,900
RW0001	ROSE WAGNER	SERVICE CARPET REPLACEMENT	36,260
<b>TOTAL CTR FOR THE ARTS NEW REQUESTS</b>			<b>2,335,085</b>
<b>TOTAL 2014 CTR FOR THE ARTS NEW REQUEST</b>			<b>3,035,085</b>
<b>LIBRARY (360-020-2500990000)</b>			
<b>REBUDGET REQUESTS</b>			
<b>TOTAL OTHER FUND REBUDGET REQUESTS</b>			<b>-</b>
<b>NEW REQUESTS</b>			
COMPUTERSERVER	COMPUTER SERVERS	VARIOUS LOCATIONS	78,000
FAC-WOODWORK	FACILITIES WOODWORKING SHOP	ROOF REPLACEMENT	42,000
HOLLADAY	HOLLADAY LIBRARY	CIRCULATION DESK RENOVATION	16,646
HUNTER	HUNTER LIBRARY	REMODEL	1,275,000
KEARNSLIBRARY	KEARNS LIBRARY	CIRCULATION DESK RENOVATION	15,089
RIVERTONLIBRARY	RIVERTON LIBRARY	REFERENCE DESK AND STAFF WORKROOM REMODEL	74,348
SANDYLIBRARY	SANDY LIBRARY	ROOF SHINGLES REPLACEMENT	28,500
TAYLORSVILLELIB	TAYLORSVILLE LIBRARY	RELOCATION OF ADA PARKING	65,000
WHITMORE-1	WHITMORE LIBRARY	TECHNICAL SERVICES DOCK REMODEL	30,000
WHITMORE-2	WHITMORE LIBRARY	PUBLIC MEETING SPACES	150,000
TECHNOLOGY	LIBRARY SERVICES	TECHNOLOGY	794,879
<b>TOTAL OTHER FUND NEW REQUESTS</b>			<b>2,569,462</b>
<b>TOTAL 2014 OTHER FUND REQUEST</b>			<b>2,569,462</b>
<b>OTHER FUNDS</b>			
<b>REBUDGET REQUESTS</b>			
IJIS	CRIMINAL JUSTICE ADVISORY COUNCIL	INTERGRATED JUSTICE INFO SYSTEM	783,398
PROPERTY_TAX_SY	PROPERTY TAX SYSTEM	SOFTWARE	993,808

Project ID	Project Location	Description	Adopted Funding
THEATRERENBWBLD	CAPITAL THEATRE PROJECT	CAPITAL THEATER PROJECT	10,241,272
PEOPLESFT	FINANCIAL SYSTEM	PROJECT UPDATE	1,552,557
<b>TOTAL OTHER FUND REBUDGET REQUESTS</b>			<b>13,571,035</b>
<b>NEW REQUESTS</b>			
IS_PROJECTS	IT PROJECTS	TECHNOLOGY	500,000
<b>TOTAL OTHER FUND NEW REQUESTS</b>			<b>500,000</b>
<b>TOTAL 2014 OTHER FUND REQUEST</b>			<b>14,071,035</b>
<b>ESR FUND (680-050-5305000000)</b>			
<b>REBUDGET/NEW REQUESTS</b>			
<b>TOTAL 2014 ESR FUND REQUEST</b>			<b>-</b>
<b>ZAP II (430-050-****)</b>			
<b>REBUDGET REQUESTS</b>			
ZAP2PARLEYS CRK	UY01 PARLEYS CREEK TRAIL	TRAIL FROM BST TO HIDDEN HOLLOW PARK	231,760
ZAP2JORDNRIVRTR	UY02 JORDAN RIVER TRAIL	TRAIL DEVELOPMENT & LAND ACQUISITION	599,392
ZAP2PARKMAINT	PARK & FACILITIES MAINT		28,398
ZAP2OTHER	UT40 OTHER PROJECT COSTS	OVERHEAD	10,000
<b>TOTAL 2014 ZAP II PROJECTS REQUEST</b>			<b>869,550</b>
<b>PARK BOND FUND (431-050-****)</b>			
<b>REBUDGET REQUESTS</b>			
BND13_LODESTONE	JORDAN RIVER TRAIL	TRAIL DEVELOPMENT	11,337,500
BND13_SOUTHWEST	LODESTONE REGIONAL PARK	PARK DEVELOPMENT (PHASE 2)	4,702,084
BND13_WHEADON	MAGNA AREA REGIONAL PARK	LAND ACQUISITION	322,667
BND13_MAGNA	PARLEYS TRAIL	TRAIL DEVELOPMENT	8,075,658
BND13_JORDANRIV	SOUTHWEST REGIONAL PARK	PARK DEVELOPMENT (PHASE 1)	9,489,562
BND13_PARLEYS	WHEADON FARM PARK	PARK DEVELOPMENT (PHASE 1)	5,642,529
<b>TOTAL 2014 PARK BOND PROJECTS REQUEST</b>			<b>39,570,000</b>