



2016 Adjusted Budget

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Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

June 16, 2016

SALT LAKE COUNTY
Fund Summary--Governmental and Other
2016 Adjusted Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	TRANSFERS IN			TOTAL AVAILABLE	TRANSFERS OUT		ENDING BALANCE
				OTHER REVENUE	/OTHER SOURCES	BUDGET		/OTHER USES		
TAX FUNDS - COUNTYWIDE										
110--GENERAL FUND	48,694,075	0.1667%	135,610,152	176,341,949	18,163,656	378,809,832	308,896,897	33,546,077	36,366,858	
115--GOVERNMENTAL IMMUNITY	3,842,527	0.0020%	1,626,996	1,316,916	0	6,786,439	4,191,688	1,310,000	1,284,751	
250--FLOOD CONTROL FUND	7,686,568	0.0073%	5,938,537	1,253,840	0	14,878,945	12,021,476	173,743	2,683,726	
370--HEALTH FUND	6,734,853	0.0138%	11,226,275	28,159,608	0	46,120,736	42,056,658	397,673	3,666,405	
390--PLANETARIUM FUND	2,880,926	0.0040%	3,253,993	3,089,360	656,788	9,881,067	9,398,437	0	482,630	
410--BOND DEBT SERVICE FUNI	14,005,537	0.0365%	29,692,685	3,443,838	0	47,142,060	30,247,429	3,000,000	13,894,631	
450--CAPITAL IMPROVEMENTS F	5,676,242	0.0068%	5,531,788	629,095	1,016,669	12,853,794	8,777,956	875,000	3,200,838	
Total	89,520,728	0.2371%	192,880,426	214,234,606	19,837,113	516,472,873	415,590,541	39,302,493	61,579,839	
TAX FUNDS - OTHER										
230--MUNICIPAL SERVICE DISTR	7,366,369	0.0000%	0	37,983,339	1,282,228	46,631,936	43,612,573	209,129	2,810,234	
232--GOV IMMUNITY-UNINCORP	3,410,355	0.0068%	735,966	32,000	0	4,178,321	404,732	464,982	3,308,607	
235--UNINCORP MUNICIPAL SER	0	0.0000%	0	27,899,756	0	27,899,756	27,853,441	0	46,315	
360--LIBRARY FUND	11,847,600	0.0639%	36,755,221	5,281,803	0	53,884,624	43,526,705	2,955,310	7,402,609	
Total	22,624,324	0.0707%	37,491,187	71,196,898	1,282,228	132,594,637	115,397,452	3,629,421	13,567,764	
STATE TAX ADMIN FUNDS										
340--STATE TAX ADMINISTRATIO	5,597,979	0.0257%	22,025,450	3,386,029	219,000	31,228,458	28,797,814	0	2,430,644	
Total	5,597,979	0.0257%	22,025,450	3,386,029	219,000	31,228,458	28,797,814	0	2,430,644	
OTHER GOVERNMENTAL FUNDS										
120--GRANT PROGRAMS FUND	318,440	0.0000%	0	115,854,639	29,963,400	146,136,479	146,068,852	0	67,627	
125--ECON DEV AND COMMUNIT	2,281,416	0.0000%	0	21,347,453	0	23,628,869	20,447,453	0	3,181,416	
130--TRANSPORTATION PRESEF	39,571,133	0.0000%	0	193,518,100	0	233,089,233	230,715,906	0	2,373,327	
180--RAMPTON SALT PALACE CC	12,710,758	0.0000%	0	8,847,975	7,730,055	29,288,788	25,205,971	0	4,082,817	
181--TRCC TOURISM REC CULTF	5,989,745	0.0000%	0	38,215,000	0	44,204,745	15,172,504	26,075,713	2,956,528	
182--SOUTH TOWNE EXPOSITIO	2,022,940	0.0000%	0	3,541,874	443,377	6,008,191	4,465,638	108,007	1,434,546	
185--FINE ARTS FUND	2,341,613	0.0000%	0	4,849,098	5,093,475	12,284,186	10,834,021	0	1,450,165	
186--EQUESTRIAN PARK FUND	78,408	0.0000%	0	1,039,459	1,008,007	2,125,874	2,000,591	0	125,283	
270--CLASS B & COLLECTOR RC	5,355,094	0.0000%	0	7,753,825	0	13,108,919	10,407,466	0	2,701,453	
280--OPEN SPACE FUND	1,097,333	0.0000%	0	2,700	555,000	1,655,033	657,799	0	997,234	
290--VISITOR PROMOTION FUNI	1,065,622	0.0000%	0	19,745,000	0	20,810,622	14,119,754	4,473,432	2,217,436	
310--ZOOS ARTS AND PARKS FU	216,562	0.0000%	0	17,177,833	1,876,950	19,271,345	19,126,957	0	144,388	
320--HOUSING PROGRAMS FUN	2,764,654	0.0000%	0	5,000	0	2,769,654	1,821,700	0	947,954	

SALT LAKE COUNTY
Fund Summary--Governmental and Other
2016 Adjusted Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	TRANSFERS IN			TOTAL AVAILABLE	TRANSFERS OUT		ENDING BALANCE
				OTHER REVENUE	/OTHER SOURCES	BUDGET		/OTHER USES		
OTHER GOVERNMENTAL FUNDS										
350--REDEVELOPMENT AGENCY	1,307,950	0.0000%	0	67,000	0	1,374,950	651,745	0	723,205	
411--BOND DEBT SVC-MILLCREE	955,317	0.0000%	0	7,100	0	962,417	189,341	0	773,076	
412--BOND DEBT SVC-MUNIC BL	4,102,658	0.0000%	0	1,292,755	5,914,376	11,309,789	7,207,132	0	4,102,657	
413--BOND DEBT SVC-STATE TR	266,805	0.0000%	0	7,766,894	0	8,033,699	7,766,894	0	266,805	
414--BOND DEBT SVC- 2014 SAL	1,305,178	0.0000%	0	500	2,000,000	3,305,678	2,128,307	0	1,177,371	
425--STATE TRANSPORTATION E	0	0.0000%	0	0	0	0	0	0	0	
426--EXCISE TAX ROAD REV BO	31,385,092	0.0000%	0	45,200	0	31,430,292	31,430,292	0	0	
430--RECREATION BOND PROJE	1,238,528	0.0000%	0	500,000	0	1,738,528	52,730	0	1,685,798	
431--PARK BOND PROJECTS FU	15,829,029	0.0000%	0	0	0	15,829,029	14,745,934	0	1,083,095	
435--TRACY AVIARY FUND	377,229	0.0000%	0	1,545	0	378,774	4,494	374,280	0	
445--DIST ATTORNEY FAC CONS	2,073,484	0.0000%	0	10,100	50,394,323	52,477,907	52,477,907	0	0	
447--PEOPLESOFT IMPLEMENTA	680,130	0.0000%	0	0	0	680,130	180,130	500,000	0	
478--FLEET BUILDING FUND	19,206	0.0000%	0	0	0	19,206	5,000	0	14,206	
479--PUBLIC HEALTH CENTER F	11,662,628	0.0000%	0	40,000	6,024,813	17,727,441	16,602,838	0	1,124,603	
480--MIDVALE SENIOR CENTER	33,407	0.0000%	0	0	0	33,407	20,000	0	13,407	
481--PARKS AND PW OP CENTE	396,682	0.0000%	0	66,000	12,638,377	13,101,059	12,943,202	0	157,857	
482--CAPITAL THEATRE FUND	2,295,137	0.0000%	0	333,000	0	2,628,137	2,628,137	0	0	
483--TRCC BOND PROJECTS FU	0	0.0000%	0	0	4,000,000	4,000,000	4,000,000	0	0	
810--BOYCE PET ADOPTION ENI	38,173	0.0000%	0	5,000	0	43,173	0	0	43,173	
Total	149,780,351	0.0000%	0	442,033,050	127,642,153	719,455,554	654,078,695	31,531,432	33,845,427	
FIDUCIARY FUNDS										
995--OPEB TRUST FUND	482,736	0.0000%	0	5,949,000	0	6,431,736	6,036,534	0	395,202	
Total	482,736	0.0000%	0	5,949,000	0	6,431,736	6,036,534	0	395,202	

SALT LAKE COUNTY
Fund Summary--Proprietary
2016 Adjusted Budget

	CASH BALANCE	OTHER REVENUE	TRANSFERS IN /OTHER SOURCES	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT /OTHER	CASH BALANCE
ENTERPRISE FUNDS									
710--GOLF COURSES FUND	2,075,485	6,340,698	0	8,416,183	8,006,581	1,077,280	300,000	0	1,186,882
726--ECCLES THEATER	0	1,359,668	0	1,359,668	1,263,930	0	0	0	95,738
730--SOLID WASTE MANAGEMN	7,988,949	14,449,726	0	22,438,675	12,406,564	1,401,000	6,351,500	0	5,081,611
Total	10,064,434	22,150,092		32,214,526	21,677,075	2,478,280	6,651,500	0	6,364,231
INTERNAL SERVICE FUNDS									
620--FLEET MANAGEMENT FUN	7,810,244	23,853,023	0	31,663,267	20,984,715	3,800,000	7,077,754	817,246	6,583,552
650--FACILITIES SERVICES FUN	1,909,309	22,458,925	0	24,368,234	21,341,323	485,923	125,000	642,389	2,745,445
680--EMPLOYEE SERVICE RESI	6,177,470	47,359,108	0	53,536,578	50,042,349	21,000	7,000	0	3,508,229
Total	15,897,023	93,671,056		109,568,079	92,368,387	4,306,923	7,209,754	1,459,635	12,837,226

Fund Transfers Summary By Fund

2016 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUSTMENTS	ADJUSTED BUDGET	TO FUND
110 GENERAL FUND	GRANT PROGRAMS FUND	30,513,400	(550,000)	29,963,400	120 GRANT PROGRAMS FUND
110 GENERAL FUND	MILLCREEK REC CENTER LBA PM	653,607	0	653,607	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	PLANETARIUM SUBSIDY	0	200,000	200,000	390 PLANETARIUM FUND
110 GENERAL FUND	SENIOR CENTERS 2009 LBA DEB	2,048,070	0	2,048,070	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	TAX ADMIN SUBSIDY	69,000	0	69,000	340 STATE TAX ADMINISTRATION LEVY F
110 GENERAL FUND	TRANSFER GB ROLLBACK REVENI	305,000	0	305,000	280 OPEN SPACE FUND
110 GENERAL FUND	ZAP ADMIN OVER ALLOWABLE PE	307,000	0	307,000	310 ZOOS ARTS AND PARKS FUND
Total Transfers from Fund 110		\$33,896,077	(\$350,000)	\$33,546,077	
115 GOVERNMENTAL IMMUNITY FUND	GEN FUND PROP TAX REFUNDS F	1,160,000	0	1,160,000	110 GENERAL FUND
115 GOVERNMENTAL IMMUNITY FUND	TAX ADM FUND PROP TAX REFUN	150,000	0	150,000	340 STATE TAX ADMINISTRATION LEVY F
Total Transfers from Fund 115		\$1,310,000	\$0	\$1,310,000	
181 TRCC TOURISM REC CULTRL CONVE	2014 SALES TAX BOND DEBT SEF	2,000,000	0	2,000,000	414 BOND DEBT SVC- 2014 SALES TAX RE
181 TRCC TOURISM REC CULTRL CONVE	EQUESTRIAN PARK SUBSIDY	900,000	0	900,000	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVE	FINE ARTS CAPITAL IMPROVEME	1,178,175	0	1,178,175	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVE	FINE ARTS EQUIPMENT REPLACE	111,500	0	111,500	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVE	FINE ARTS SUBSIDY	3,600,000	0	3,600,000	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVE	GENERAL FUND PARKS & RECRE/	14,755,500	0	14,755,500	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVE	ONE-TIME CONSULTING, ART CC	203,800	0	203,800	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVE	PARKS-OPEN SPACE MAINTENAN	350,000	0	350,000	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVE	PLANETARIUM CAPITAL PROJECT	396,788	60,000	456,788	390 PLANETARIUM FUND
181 TRCC TOURISM REC CULTRL CONVE	PURCHASE OF OPEN SPACE	250,000	0	250,000	280 OPEN SPACE FUND
181 TRCC TOURISM REC CULTRL CONVE	SALT PALACE EQUIPMENT REPLA	450,000	0	450,000	180 RAMPTON SALT PALACE CONV CTR FI
181 TRCC TOURISM REC CULTRL CONVE	SALT PALACE LAND PURCHASE	0	100,000	100,000	180 RAMPTON SALT PALACE CONV CTR FI
181 TRCC TOURISM REC CULTRL CONVE	SOUTH TOWNE EQUIPMENT REP	150,000	0	150,000	182 SOUTH TOWNE EXPOSITION CENTER
181 TRCC TOURISM REC CULTRL CONVE	ZAP ADMIN OVER ALLOWABLE %	107,000	0	107,000	310 ZOOS ARTS AND PARKS FUND

Fund Transfers Summary By Fund

2016 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUSTMENTS	ADJUSTED BUDGET	TO FUND
181 TRCC TOURISM REC CULTRL CONVE	ZAP II STR 2005 DEBT SERVICE F	1,462,950	0	1,462,950	310 ZOOS ARTS AND PARKS FUND
Total Transfers from Fund 181		\$25,915,713	\$160,000	\$26,075,713	
182 SOUTH TOWNE EXPOSITION CENTE	REALLOCATE STEC REVENUE	108,007	0	108,007	186 EQUESTRIAN PARK FUND
Total Transfers from Fund 182		\$108,007	\$0	\$108,007	
230 MUNICIPAL SERVICE DISTRICT FUNI	PW ADMIN BLDG - 2009 LBA DEB	209,129	0	209,129	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 230		\$209,129	\$0	\$209,129	
232 GOV IMMUNITY-UNINCORP FUND	UPDES PERMIT	464,982	0	464,982	230 MUNICIPAL SERVICE DISTRICT FUND
Total Transfers from Fund 232		\$464,982	\$0	\$464,982	
250 FLOOD CONTROL FUND	PW ADMIN BLDG - 2009 LBA DEB	48,260	0	48,260	412 BOND DEBT SVC-MUNIC BLDG AUTH
250 FLOOD CONTROL FUND	RDA REVENUE - REGIONAL DEVE	125,483	0	125,483	110 GENERAL FUND
Total Transfers from Fund 250		\$173,743	\$0	\$173,743	
290 VISITOR PROMOTION FUND	SALT PALACE CAPITAL PROJECTS	909,379	0	909,379	180 RAMPTON SALT PALACE CONV CTR FI
290 VISITOR PROMOTION FUND	SALT PALACE SUBSIDY	2,200,000	0	2,200,000	180 RAMPTON SALT PALACE CONV CTR FI
290 VISITOR PROMOTION FUND	SOUTH TOWN SUBSIDY	200,000	0	200,000	182 SOUTH TOWNE EXPOSITION CENTER
290 VISITOR PROMOTION FUND	SOUTH TOWNE CAPITAL PROJEC	93,377	0	93,377	182 SOUTH TOWNE EXPOSITION CENTER
290 VISITOR PROMOTION FUND	SP EXP III STR 2004 & 2005 DEB	1,070,676	0	1,070,676	180 RAMPTON SALT PALACE CONV CTR FI
Total Transfers from Fund 290		\$4,473,432	\$0	\$4,473,432	

Fund Transfers Summary By Fund

2016 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUSTMENTS	ADJUSTED BUDGET	TO FUND
360 LIBRARY FUND	LIBRARY 2009 LBA DEBT SERVIC	2,955,310	0	2,955,310	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 360		\$2,955,310	\$0	\$2,955,310	
370 HEALTH FUND	RDA REVENUE - REGIONAL DEVE	397,673	0	397,673	110 GENERAL FUND
Total Transfers from Fund 370		\$397,673	\$0	\$397,673	
410 BOND DEBT SERVICE FUND	SALT PALACE DEBT SERVICE	3,000,000	0	3,000,000	180 RAMPTON SALT PALACE CONV CTR FI
Total Transfers from Fund 410		\$3,000,000	\$0	\$3,000,000	
435 TRACY AVIARY FUND	UNSPENT AVIARY BOND TO ADC	0	374,280	374,280	450 CAPITAL IMPROVEMENTS FUND
Total Transfers from Fund 435		\$0	\$374,280	\$374,280	
447 PEOPLESOFT IMPLEMENTATION FUND	COUNTYWIDE IT ISSUES	500,000	0	500,000	110 GENERAL FUND
Total Transfers from Fund 447		\$500,000	\$0	\$500,000	
450 CAPITAL IMPROVEMENTS FUND	INFORMATION TECHNOLOGY	500,000	375,000	875,000	110 GENERAL FUND
Total Transfers from Fund 450		\$500,000	\$375,000	\$875,000	
620 FLEET MANAGEMENT FUND	PW OPERATIONS SURPLUS BALA	295,000	0	295,000	230 MUNICIPAL SERVICE DISTRICT FUND
620 FLEET MANAGEMENT FUND	VEH REPL TO MUN SVCS	0	522,246	522,246	230 MUNICIPAL SERVICE DISTRICT FUND
Total Transfers from Fund 620		\$295,000	\$522,246	\$817,246	

Fund Transfers Summary By Fund

2016 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUSTMENTS	ADJUSTED BUDGET	TO FUND
650 FACILITIES SERVICES FUND	GOVERNMENT CENTER CAPITAL	642,389	0	642,389	450 CAPITAL IMPROVEMENTS FUND
Total Transfers from Fund 650		<u>\$642,389</u>	<u>\$0</u>	<u>\$642,389</u>	
TOTAL TRANSFERS FOR ALL FUNDS		<u>\$74,841,455</u>	<u>\$1,081,526</u>	<u>\$75,922,981</u>	

Salt Lake County Budget Expense by Organization 2016 Adjusted Budget

	2014 ACTUAL	2015 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2016 JUNE ADJUSTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	1,652,276	1,790,562	2,018,240	5,154,917	0	5,154,917	3,136,677	155.42%
10210000 MAYOR OPERATIONS	2,246,240	2,620,676	2,768,087	0	0	0	(2,768,087)	-100.00%
10220000 MAYOR FINANCIAL ADMINISTRATION	3,637,967	4,058,495	4,329,321	4,375,387	0	4,375,387	46,066	1.06%
10250000 OFFICE OF REGIONAL DEVELOPMENT	13,565,388	12,027,900	16,418,168	18,078,171	16,673	18,094,844	1,676,677	10.21%
10990000 MAYOR MANAGED CAPITAL PROJECTS	238,896	239,827	449,751	474,702	0	474,702	24,951	5.55%
23500000 EXTENSION SERVICE	590,028	734,253	743,021	751,250	0	751,250	8,229	1.11%
24000000 CRIMINAL JUSTICE SERVICES	10,532,370	10,613,699	11,585,085	12,295,412	0	12,295,412	710,327	6.13%
29000000 INDIGENT LEGAL SERVICES	16,189,202	17,431,914	18,886,807	19,142,380	0	19,142,380	255,573	1.35%
36200000 MILLCREEK CANYON	517,041	501,969	500,000	500,000	0	500,000	0	0.00%
36300000 PARKS	13,135,731	13,683,504	15,153,929	14,715,796	0	14,715,796	(438,133)	-2.89%
36400000 RECREATION	32,421,219	33,093,247	33,397,540	33,295,278	0	33,295,278	(102,262)	-0.31%
43500000 EMERGENCY SERVICES	1,881,443	1,907,936	2,007,936	2,032,128	0	2,032,128	24,192	1.20%
43600000 ADDRESSING (HIST)	498,940	0	0	0	0	0	0	
50030000 GENERAL FUND-STATUTORY AND GENL	8,471,471	7,766,222	15,557,503	13,022,810	-463,500	12,559,310	(2,998,193)	-19.27%
60500000 INFORMATION SVCS	13,639,578	15,284,016	18,079,598	18,716,398	446,827	19,163,225	1,083,627	5.99%
60509900 INFORMATION SVCS CAPITAL PROJ	517,357	532,626	560,000	560,000	0	560,000	0	0.00%
61000000 CONTRACTS AND PROCUREMENT	1,190,157	1,018,026	1,132,211	1,125,629	0	1,125,629	(6,582)	-0.58%
61500000 HUMAN RESOURCES	2,365,323	3,230,026	3,323,745	3,323,067	0	3,323,067	(678)	-0.02%
63100000 FACILITIES MANAGEMENT	482,587	630,617	707,891	972,820	0	972,820	264,929	37.43%
64000000 RECORDS MANAGEMENT AND ARCHIVES	373,078	0	0	0	0	0	0	
70100000 COUNCIL	2,357,300	2,396,795	2,600,750	2,597,414	0	2,597,414	(3,336)	-0.13%
76000000 AUDITOR	1,933,303	1,720,544	1,967,338	1,979,260	0	1,979,260	11,922	0.61%
79000000 CLERK	1,330,883	1,618,440	1,650,415	1,732,215	0	1,732,215	81,800	4.96%
79010000 ELECTION CLERK	4,173,117	3,548,781	5,510,335	5,502,041	0	5,502,041	(8,294)	-0.15%
82000000 DISTRICT ATTORNEY	28,618,349	29,077,919	31,770,756	32,399,014	0	32,399,014	628,258	1.98%
88000000 RECORDER	2,617,562	3,193,117	3,249,655	3,355,135	0	3,355,135	105,480	3.25%

Salt Lake County Budget Expense by Organization 2016 Adjusted Budget

	2014 ACTUAL	2015 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2016 JUNE ADJUSTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
91200000 COUNTY JAIL	73,716,362	73,755,663	79,015,062	80,671,387	0	80,671,387	1,656,325	2.10%
91250000 SHERIFF COURT SVCS AND SECURITY	13,730,357	14,451,204	11,238,012	11,712,438	0	11,712,438	474,426	4.22%
91300000 SHERIFF CW INVEST/SUPPORT SVCS	12,429,761	12,977,033	17,820,675	17,919,683	0	17,919,683	99,008	0.56%
94000000 SURVEYOR	2,323,540	2,412,904	2,485,365	2,492,165	0	2,492,165	6,800	0.27%
Total 110 GENERAL FUND	267,376,826	272,317,914	304,927,196	308,896,897	0	308,896,897	3,969,701	1.30%
115 GOVERNMENTAL IMMUNITY FUND								
82100000 GOVERNMENTAL IMMUNITY	1,426,051	1,788,904	4,191,688	4,191,688	0	4,191,688	0	0.00%
Total 115 GOVERNMENTAL IMMUNITY FUND	1,426,051	1,788,904	4,191,688	4,191,688	0	4,191,688	0	0.00%
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	11,215,851	11,191,234	12,484,394	12,456,149	0	12,456,149	(28,245)	-0.23%
22500000 BEHAVIORAL HEALTH SERVICES PRGM	102,372,137	104,367,616	111,577,585	113,981,754	0	113,981,754	2,404,169	2.15%
23000000 AGING AND ADULT SERVICES	19,150,735	19,124,712	19,837,337	19,580,949	0	19,580,949	(256,388)	-1.29%
50250000 GRANT FUND STATUTORY AND GENERAL	6,918	0	50,000	50,000	0	50,000	0	0.00%
Total 120 GRANT PROGRAMS FUND	132,745,641	134,683,562	143,949,316	146,068,852	0	146,068,852	2,119,536	1.47%
125 ECON DEV AND COMMUNITY RESOURCE								
10270000 REVOLVING LOAN PROGRAMS	0	119,588	467,631	450,000	0	450,000	(17,631)	-3.77%
10280000 RDA PROPERTY TAX	0	17,182,820	19,997,453	19,997,453	0	19,997,453	0	0.00%
27700000 REVOLVING LOAN PROGRAMS (HIST)	1,092,239	0	0	0	0	0	0	
27800000 RDA PROPERTY TAX (HIST)	16,682,415	0	0	0	0	0	0	
Total 125 ECON DEV AND COMMUNITY RESO	17,774,654	17,302,407	20,465,084	20,447,453	0	20,447,453	(17,631)	-0.09%
130 TRANSPORTATION PRESERVATION FUNI								
10300000 TRANSPORTATION PRESERVATION DS	6,414,868	3,035,475	3,057,276	3,057,276	0	3,057,276	0	0.00%
10310000 TRANSPORTATION PRESERVATION PROJ	1,089,402	549,468	900,000	2,447,624	0	2,447,624	1,547,624	171.96%
10320000 TRANSPORTATION PASS THRU	161,976,044	174,544,070	187,050,000	187,050,000	0	187,050,000	0	0.00%
10330000 CORRIDOR PRESERVATION	0	1,400,000	2,400,000	4,126,876	0	4,126,876	1,726,876	71.95%

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130 TRANSPORTATION PRESERVATION FUNI								
10340000 COUNTY FIRST CLASS HIGHWAY CW	0	6,377,142	30,000,000	34,034,130	0	34,034,130	4,034,130	13.45%
Total 130 TRANSPORTATION PRESERVATION	169,480,313	185,906,155	223,407,276	230,715,906	0	230,715,906	7,308,630	3.27%
180 RAMPTON SALT PALACE CONV CTR FUN								
35500000 SALT PALACE CONV CTR OPS (SPCC)	15,182,898	16,366,402	16,232,458	23,170,651	0	23,170,651	6,938,193	42.74%
35509900 SPCC RESERVE CAPITAL PROJECTS	1,822,180	1,523,093	1,747,674	2,035,320	0	2,035,320	287,646	16.46%
Total 180 RAMPTON SALT PALACE CONV CTR	17,005,078	17,889,495	17,980,132	25,205,971	0	25,205,971	7,225,839	40.19%
181 TRCC TOURISM REC CULTRL CONVEN FI								
10700000 TRCC-TOURISM REC CULTRL CONVEN	5,049,330	4,054,967	5,837,084	5,851,399	0	5,851,399	14,315	0.25%
10709900 PARKS AND REC CAPITAL IMPROVEMENT	3,293,401	3,864,737	8,428,502	7,971,105	0	7,971,105	(457,397)	-5.43%
36309900 PARKS EQUIPMENT REPLACE	346,816	360,335	600,000	600,000	0	600,000	0	0.00%
36409900 REC EQUIPMENT REPLACEMENT	490,265	740,685	750,000	750,000	0	750,000	0	0.00%
Total 181 TRCC TOURISM REC CULTRL CONV	9,179,812	9,020,724	15,615,586	15,172,504	0	15,172,504	(443,082)	-2.84%
182 SOUTH TOWNE EXPOSITION CENTER FU								
35520000 SOUTH TOWNE EXPO CENTER (STEC) OP	3,660,042	3,913,953	4,165,165	4,172,698	0	4,172,698	7,533	0.18%
35529900 SOUTH TOWNE CAPITAL PROJECTS	772,520	649,783	369,712	292,940	0	292,940	(76,772)	-20.77%
Total 182 SOUTH TOWNE EXPOSITION CENTE	4,432,561	4,563,736	4,534,877	4,465,638	0	4,465,638	(69,239)	-1.53%
185 FINE ARTS FUND								
35000000 CENTER FOR THE ARTS (CFA)	6,353,474	5,884,838	7,184,140	8,610,814	0	8,610,814	1,426,674	19.86%
35009900 CFA CAPITAL PROJ	689,128	3,343,480	2,268,204	2,223,207	0	2,223,207	(44,997)	-1.98%
Total 185 FINE ARTS FUND	7,042,601	9,228,318	9,452,344	10,834,021	0	10,834,021	1,381,677	14.62%
186 EQUESTRIAN PARK FUND								
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) O	1,711,396	1,893,903	2,008,101	1,909,591	0	1,909,591	(98,510)	-4.91%
35609900 EPEC CAPITAL PROJECTS	68,436	672	25,672	91,000	0	91,000	65,328	254.47%
Total 186 EQUESTRIAN PARK FUND	1,779,832	1,894,575	2,033,773	2,000,591	0	2,000,591	(33,182)	-1.63%

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230 MUNICIPAL SERVICE DISTRICT FUND								
10150000 OFFICE OF TOWNSHIP SERVICES	1,378,471	1,387,037	1,579,160	1,595,018	0	1,595,018	15,858	1.00%
40500000 PLANNING AND DEVELOPMENT SERVICE	5,533,986	6,072,079	6,476,002	6,418,144	0	6,418,144	(57,858)	-0.89%
41000000 ANIMAL SERVICES	5,292,227	5,511,679	5,829,686	5,940,896	0	5,940,896	111,210	1.91%
42500000 STREET LIGHTING	347,701	285,765	765,122	772,563	0	772,563	7,441	0.97%
44000000 PUBLIC WORKS OPERATIONS	16,880,078	17,006,891	18,353,898	18,082,160	0	18,082,160	(271,738)	-1.48%
45000000 TOWNSHIP ENGINEERING SERVICES	2,093,457	2,466,607	2,763,431	2,704,608	0	2,704,608	(58,823)	-2.13%
50200000 MUNICIPAL SERVICES DISTRICT-STAT ANI	3,600,044	3,956,789	2,797,783	2,814,147	0	2,814,147	16,364	0.58%
56000000 MUNICIPAL SERVICES CAPITAL IMP	4,473,824	4,619,436	6,362,481	5,285,037	0	5,285,037	(1,077,444)	-16.93%
85000000 JUSTICE COURTS	1,558,033	1,442,676	0	0	0	0	0	
91150000 SHERIFF LAW ENFORCEMENT	32,537	47,182	0	0	0	0	0	
Total 230 MUNICIPAL SERVICE DISTRICT FUN	41,190,357	42,796,140	44,927,563	43,612,573	0	43,612,573	(1,314,990)	-2.93%
232 GOV IMMUNITY-UNINCORP FUND								
50220000 GOV IMMUNITY UNINCORP	297,201	137,201	304,807	404,732	0	404,732	99,925	32.78%
Total 232 GOV IMMUNITY-UNINCORP FUND	297,201	137,201	304,807	404,732	0	404,732	99,925	32.78%
235 UNINCORP MUNICIPAL SERVICES FUND								
50230000 UNINCOR MUN SVCS STATUTORY AND GE	0	0	26,194,921	26,194,921	0	26,194,921	0	0.00%
85000000 JUSTICE COURTS	0	0	1,580,815	1,596,277	0	1,596,277	15,462	0.98%
91150000 SHERIFF LAW ENFORCEMENT	0	0	56,332	62,243	0	62,243	5,911	10.49%
Total 235 UNINCORP MUNICIPAL SERVICES F	0	0	27,832,068	27,853,441	0	27,853,441	21,373	0.08%
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	5,065,399	4,559,140	6,091,524	6,321,153	0	6,321,153	229,629	3.77%
46100000 FLOOD CONTROL PROJECTS	2,795,954	1,390,253	5,342,667	5,700,323	0	5,700,323	357,656	6.69%
Total 250 FLOOD CONTROL FUND	7,861,353	5,949,392	11,434,191	12,021,476	0	12,021,476	587,285	5.14%
270 CLASS B & COLLECTOR ROAD FUND								
45500000 CLASS B ROADS PROJECTS	643,345	1,584,970	3,626,752	3,425,397	0	3,425,397	(201,355)	-5.55%

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270 CLASS B & COLLECTOR ROAD FUND								
45600000 CLASS B ROADS MAINTENANCE	6,764,307	5,707,387	7,020,414	6,982,069	0	6,982,069	(38,345)	-0.55%
Total 270 CLASS B & COLLECTOR ROAD FUND	7,407,652	7,292,357	10,647,166	10,407,466	0	10,407,466	(239,700)	-2.25%
280 OPEN SPACE FUND								
10800000 OPEN SPACE	340,468	314,255	650,009	657,799	0	657,799	7,790	1.20%
Total 280 OPEN SPACE FUND	340,468	314,255	650,009	657,799	0	657,799	7,790	1.20%
290 VISITOR PROMOTION FUND								
36000000 VISITOR PROMOTION CONTRACT	8,036,486	8,656,248	9,661,995	10,196,558	0	10,196,558	534,563	5.53%
36010000 VISITOR PROMOTION CNTY EXP	2,937,267	3,195,566	3,923,444	3,923,196	0	3,923,196	(248)	-0.01%
Total 290 VISITOR PROMOTION FUND	10,973,753	11,851,814	13,585,439	14,119,754	0	14,119,754	534,315	3.93%
310 ZOOS ARTS AND PARKS FUND								
35910000 ZAP TIER I	10,572,021	10,298,488	11,655,251	11,761,164	0	11,761,164	105,913	0.91%
35920000 ZAP TIER II	1,752,000	1,854,323	2,146,236	2,235,739	0	2,235,739	89,503	4.17%
35930000 ZAP ZOOLOGICAL	2,584,209	2,551,290	2,891,457	2,917,732	0	2,917,732	26,275	0.91%
35940000 ZAP ADMINISTRATION	558,220	687,957	703,054	749,272	0	749,272	46,218	6.57%
35950000 ZAP BOND DEBT SERVICE	1,503,297	1,469,633	1,463,050	1,463,050	0	1,463,050	0	0.00%
Total 310 ZOOS ARTS AND PARKS FUND	16,969,747	16,861,691	18,859,048	19,126,957	0	19,126,957	267,909	1.42%
320 HOUSING PROGRAMS FUND								
10260000 HOUSING PROGRAMS	0	0	1,821,700	1,821,700	0	1,821,700	0	0.00%
27400000 HOUSING PROGRAMS (HIST)	31,655	0	0	0	0	0	0	
Total 320 HOUSING PROGRAMS FUND	31,655	0	1,821,700	1,821,700	0	1,821,700	0	0.00%
340 STATE TAX ADMINISTRATION LEVY FUND								
70110000 COUNCIL-TAX ADMINISTRATION	979,957	999,795	1,163,380	1,242,623	0	1,242,623	79,243	6.81%
73000000 ASSESSOR	12,801,220	13,067,448	13,843,367	13,508,149	0	13,508,149	(335,218)	-2.42%
73009900 TAX ADMINISTRATION CAPITAL PROJECT	918,858	1,451,136	3,307,343	2,146,302	0	2,146,302	(1,161,041)	-35.10%

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340 STATE TAX ADMINISTRATION LEVY FUND								
76010000 AUDITOR-TAX ADMINISTRATION	1,447,856	1,403,195	1,513,199	1,483,163	0	1,483,163	(30,036)	-1.98%
76100000 STAT AND GENL-TAX ADMINISTRATION	59,971	101,544	464,197	2,005,692	0	2,005,692	1,541,495	332.08%
82010000 DISTRICT ATTORNEY-TAX ADMIN	709,507	703,743	884,572	887,282	0	887,282	2,710	0.31%
88510000 RECORDER-TAX ADMINISTRATION	2,722,297	2,752,752	2,940,671	2,909,349	0	2,909,349	(31,322)	-1.07%
94010000 SURVEYOR TAX ADMINISTRATION	542,991	506,021	584,188	581,633	0	581,633	(2,555)	-0.44%
97000000 TREASURER-TAX ADMINISTRATION	3,556,840	3,909,229	4,056,936	4,033,621	0	4,033,621	(23,315)	-0.57%
Total 340 STATE TAX ADMINISTRATION LEVY	23,739,497	24,894,864	28,757,853	28,797,814	0	28,797,814	39,961	0.14%
350 REDEVELOPMENT AGENCY OF SL CO FL								
10160000 REDEVELOPMENT AGENCY OF SL CO	0	2,295,661	631,670	651,745	0	651,745	20,075	3.18%
27300000 REDEVELOPMENT AGENCY OF SL CO (HIS	148,809	0	0	0	0	0	0	
Total 350 REDEVELOPMENT AGENCY OF SL (148,809	2,295,661	631,670	651,745	0	651,745	20,075	3.18%
360 LIBRARY FUND								
25000000 LIBRARY	35,416,278	37,083,053	39,196,464	39,682,917	0	39,682,917	486,453	1.24%
25009900 LIBRARY CAPITAL PROJECTS	2,030,657	645,697	4,033,593	3,843,788	0	3,843,788	(189,805)	-4.71%
Total 360 LIBRARY FUND	37,446,934	37,728,750	43,230,057	43,526,705	0	43,526,705	296,648	0.69%
370 HEALTH FUND								
21500000 HEALTH	32,477,454	34,960,208	41,587,214	41,645,772	0	41,645,772	58,558	0.14%
21509900 HEALTH CAPITAL PROJECTS	42,363	214,550	300,288	410,886	0	410,886	110,598	36.83%
Total 370 HEALTH FUND	32,519,817	35,174,757	41,887,502	42,056,658	0	42,056,658	169,156	0.40%
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	6,348,892	6,431,872	6,586,080	6,546,059	0	6,546,059	(40,021)	-0.61%
35109900 CLARK PLANETARIUM CAPITAL PROJECT	0	1,084,103	2,467,849	2,852,378	0	2,852,378	384,529	15.58%
Total 390 PLANETARIUM FUND	6,348,892	7,515,974	9,053,929	9,398,437	0	9,398,437	344,508	3.81%
410 BOND DEBT SERVICE FUND								

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410 BOND DEBT SERVICE FUND								
51500000 BOND DEBT SERVICE	43,617,810	37,974,311	29,953,077	30,247,429	0	30,247,429	294,352	0.98%
Total 410 BOND DEBT SERVICE FUND	43,617,810	37,974,311	29,953,077	30,247,429	0	30,247,429	294,352	0.98%
411 BOND DEBT SVC-MILLCREEK SID FUND								
51510000 BOND DEBT SVC-MILLCREEK SID	507,091	478,908	194,068	189,341	0	189,341	(4,727)	-2.44%
Total 411 BOND DEBT SVC-MILLCREEK SID F	507,091	478,908	194,068	189,341	0	189,341	(4,727)	-2.44%
412 BOND DEBT SVC-MUNIC BLDG AUTH FUI								
51520000 BOND DEBT SVC-MUNIC BLDG AUTH	7,236,495	7,188,531	7,207,132	7,207,132	0	7,207,132	0	0.00%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	7,236,495	7,188,531	7,207,132	7,207,132	0	7,207,132	0	0.00%
413 BOND DEBT SVC-STATE TRANSPORTATI								
51530000 BOND DEBT SVC-STATE TRANSPORTA	3,123,435	3,738,093	7,766,894	7,766,894	0	7,766,894	0	0.00%
Total 413 BOND DEBT SVC-STATE TRANSPOF	3,123,435	3,738,093	7,766,894	7,766,894	0	7,766,894	0	0.00%
414 BOND DEBT SVC- 2014 SALES TAX REV E								
51540000 BOND DEBT SVC-SALES TAX REV (STR) B	0	709,897	2,128,307	2,128,307	0	2,128,307	0	0.00%
Total 414 BOND DEBT SVC- 2014 SALES TAX	0	709,897	2,128,307	2,128,307	0	2,128,307	0	0.00%
425 STATE TRANSPORTATION BOND PROJEC								
50350000 STATE TRANSPORTATION BOND PROJ	3,451,184	5,956,660	25,000	0	0	0	(25,000)	-100.00%
Total 425 STATE TRANSPORTATION BOND PR	3,451,184	5,956,660	25,000	0	0	0	(25,000)	-100.00%
426 EXCISE TAX ROAD REV BOND PROJECT!								
50360000 EXCISE TAX ROAD PROJECTS CITIES	3,411,925	5,650,000	24,296,147	24,341,868	0	24,341,868	45,721	0.19%
50370000 EXCISE TAX ROAD PROJECTS UNINCORP	2,026,848	1,339,896	6,281,188	7,088,424	0	7,088,424	807,236	12.85%
Total 426 EXCISE TAX ROAD REV BOND PRO.	5,438,773	6,989,896	30,577,335	31,430,292	0	31,430,292	852,957	2.79%
430 RECREATION BOND PROJECTS FUND								
55180000 PARLEYS CREEK TRAIL	39,967	513,518	54,000	28,982	0	28,982	(25,018)	-46.33%

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430 RECREATION BOND PROJECTS FUND								
55220000 JORDAN RIVER TRAIL	187,762	0	0	0	0	0	0	
55370000 PARK AND FACILITIES MAINTENANCE	0	0	23,748	23,748	0	23,748	0	0.00%
Total 430 RECREATION BOND PROJECTS FUI	227,729	513,518	77,748	52,730	0	52,730	(25,018)	-32.18%
431 PARK BOND PROJECTS FUND								
55410000 LODESTONE REGIONAL PARK	4,969,412	674,696	135,000	699,256	0	699,256	564,256	417.97%
55420000 SOUTHWEST REGIONAL PARK	8,075,823	909,131	685,000	755,766	0	755,766	70,766	10.33%
55430000 WHEADON FARM PARK	4,291,069	851,100	125,000	43,224	0	43,224	(81,776)	-65.42%
55440000 MAGNA AREA REGIONAL PARK	11,054	0	11,182	0	0	0	(11,182)	-100.00%
55450000 JORDON RIVER TRAIL - PARK	162,056	5,807,889	10,983,198	5,425,112	0	5,425,112	(5,558,086)	-50.61%
55460000 PARLEYS TRAIL - PARK	512,644	508,661	5,672,182	7,822,576	0	7,822,576	2,150,394	37.91%
Total 431 PARK BOND PROJECTS FUND	18,022,058	8,751,477	17,611,562	14,745,934	0	14,745,934	(2,865,628)	-16.27%
435 TRACY AVIARY FUND								
50800000 TRACY AVIARY FACILITIES CONSTR	154,440	0	250,000	4,494	0	4,494	(245,506)	-98.20%
Total 435 TRACY AVIARY FUND	154,440	0	250,000	4,494	0	4,494	(245,506)	-98.20%
440 HOGLE ZOO FACILITY CONSTRUCTION F								
50900000 HOGLE ZOO FACILITIES CONSTRUCT (HIS	4,423	0	0	0	0	0	0	
Total 440 HOGLE ZOO FACILITY CONSTRUCT	4,423	0	0	0	0	0	0	0.00%
445 DIST ATTORNEY FAC CONSTRUCTION FL								
50450000 DOWNTOWN DA FACILITY CONSTR	9,245,297	4,154,700	36,027,708	52,477,907	0	52,477,907	16,450,199	45.66%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	9,245,297	4,154,700	36,027,708	52,477,907	0	52,477,907	16,450,199	45.66%
447 PEOPLESOFT IMPLEMENTATION FUND								
53450000 FINANCIAL SYSTEM PROJECT	558,987	505,736	200,000	180,130	0	180,130	(19,870)	-9.94%
Total 447 PEOPLESOFT IMPLEMENTATION FL	558,987	505,736	200,000	180,130	0	180,130	(19,870)	-9.94%
450 CAPITAL IMPROVEMENTS FUND								

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450 CAPITAL IMPROVEMENTS FUND								
50500000 CAPITAL IMPROVEMENTS	5,971,400	7,610,550	10,720,519	8,777,956	0	8,777,956	(1,942,563)	-18.12%
Total 450 CAPITAL IMPROVEMENTS FUND	5,971,400	7,610,550	10,720,519	8,777,956	0	8,777,956	(1,942,563)	-18.12%
478 FLEET BUILDING FUND								
52600000 FLEET BUILDING	953,806	359,881	5,000	5,000	0	5,000	0	0.00%
Total 478 FLEET BUILDING FUND	953,806	359,881	5,000	5,000	0	5,000	0	0.00%
479 PUBLIC HEALTH CENTER FUND								
52610000 PUBLIC HEALTH CENTER	1,727,464	4,936,737	14,000,000	16,602,838	0	16,602,838	2,602,838	18.59%
Total 479 PUBLIC HEALTH CENTER FUND	1,727,464	4,936,737	14,000,000	16,602,838	0	16,602,838	2,602,838	18.59%
480 MIDVALE SENIOR CENTER FUND								
52620000 MIDVALE SENIOR CENTER	5,042,532	246,153	20,000	20,000	0	20,000	0	0.00%
Total 480 MIDVALE SENIOR CENTER FUND	5,042,532	246,153	20,000	20,000	0	20,000	0	0.00%
481 PARKS AND PW OP CENTER FUND								
52630000 PARKS AND PW OPERATIONS CENTER	5,774,192	43,534	9,261,328	12,943,202	0	12,943,202	3,681,874	39.76%
Total 481 PARKS AND PW OP CENTER FUND	5,774,192	43,534	9,261,328	12,943,202	0	12,943,202	3,681,874	39.76%
482 CAPITAL THEATRE FUND								
53200000 CAP THEATRE CAPITAL PROJECTS	2,229,266	179,255	2,433,000	2,628,137	0	2,628,137	195,137	8.02%
Total 482 CAPITAL THEATRE FUND	2,229,266	179,255	2,433,000	2,628,137	0	2,628,137	195,137	8.02%
483 TRCC BOND PROJECTS FUND								
52640000 OLYMPIC OVAL COMM CONNECTION	0	0	4,000,000	4,000,000	0	4,000,000	0	0.00%
Total 483 TRCC BOND PROJECTS FUND	0	0	4,000,000	4,000,000	0	4,000,000	0	0.00%
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	24,319,966	18,146,007	20,560,335	20,984,715	0	20,984,715	424,380	2.06%
Total 620 FLEET MANAGEMENT FUND	24,319,966	18,146,007	20,560,335	20,984,715	0	20,984,715	424,380	2.06%

Salt Lake County Budget Expense by Organization 2016 Adjusted Budget

	2014 ACTUAL	2015 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2016 JUNE ADJUSTED BUDGET	VAR \$	VAR %
650 FACILITIES SERVICES FUND								
62000000 PRINTING	452,506	368,826	412,875	423,550	0	423,550	10,675	2.59%
63000000 FACILITIES SERVICES	9,327,205	8,760,381	11,733,989	11,826,374	0	11,826,374	92,385	0.79%
63500000 TELECOMMUNICATIONS	4,178,857	3,843,637	4,489,384	4,544,856	0	4,544,856	55,472	1.24%
69000000 GOVERNMENT CENTER OPERATIONS	4,184,315	4,081,424	4,519,370	4,546,543	0	4,546,543	27,173	0.60%
Total 650 FACILITIES SERVICES FUND	18,142,884	17,054,268	21,155,618	21,341,323	0	21,341,323	185,705	0.88%
680 EMPLOYEE SERVICE RESERVE FUND								
53000000 EMP SERV RES-NONSTAT BNFITS	42,553,037	38,410,747	44,195,128	44,301,507	0	44,301,507	106,379	0.24%
53010000 EMP SERV RES-ADMINISTRATION (HIST)	1,463,764	0	0	0	0	0	0	
53020000 EMP SERV RES-STAT BENEFITS	2,668,320	908,060	1,882,696	1,901,878	0	1,901,878	19,182	1.02%
53040000 EMP SERV RES-WELLNESS PROGRAM	560,801	708,130	869,070	873,287	0	873,287	4,217	0.49%
53050000 EMP SERV RES-FITNESS CENTER	196,594	191,194	197,228	198,743	0	198,743	1,515	0.77%
53060000 EMP SERV RES-WORKERS COMP	1,508,698	1,628,870	2,869,990	2,766,934	0	2,766,934	(103,056)	-3.59%
Total 680 EMPLOYEE SERVICE RESERVE FUN	48,951,213	41,847,000	50,014,112	50,042,349	0	50,042,349	28,237	0.06%
710 GOLF COURSES FUND								
38200000 GOLF COURSES	6,995,519	6,828,762	7,557,345	7,679,087	0	7,679,087	121,742	1.61%
38209900 GOLF CAPITAL PROJECTS	253,452	308,501	324,138	327,494	0	327,494	3,356	1.04%
Total 710 GOLF COURSES FUND	7,248,971	7,137,263	7,881,483	8,006,581	0	8,006,581	125,098	1.59%
726 ECCLES THEATER								
34000000 ECCLES THEATER	0	0	1,395,935	1,263,930	0	1,263,930	(132,005)	-9.46%
Total 726 ECCLES THEATER	0	0	1,395,935	1,263,930	0	1,263,930	(132,005)	-9.46%
730 SOLID WASTE MANAGEMNT FACILITY FU								
47500000 SOLID WASTE MANAGEMNT FACILITY	12,725,880	8,112,892	12,321,551	12,406,564	0	12,406,564	85,013	0.69%
Total 730 SOLID WASTE MANAGEMNT FACILI	12,725,880	8,112,892	12,321,551	12,406,564	0	12,406,564	85,013	0.69%
995 OPEB TRUST FUND								

Salt Lake County
Budget Expense by Organization
2016 Adjusted Budget

	2014 ACTUAL	2015 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2016 JUNE ADJUSTED BUDGET	VAR \$	VAR %
995 OPEB TRUST FUND								
53080000 OPEB ADMINISTRATION	0	4,241,685	6,271,000	6,036,534	0	6,036,534	(234,466)	-3.74%
Total 995 OPEB TRUST FUND	0	4,241,685	6,271,000	6,036,534	0	6,036,534	(234,466)	-3.74%
Report Total	1,038,194,801	1,034,285,600	1,292,238,986	1,333,946,499	0	1,333,946,499	41,707,513	3.23%

Salt Lake County

FTE Budget Process

2016 Adjusted Budget

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2016 JUNE ADJUSTED BUDGET	VAR \$
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	15.00	35.00	0.00	0.00	0.00	35.00	35.00	20.00
10210000 MAYOR OPERATIONS	19.00	0.00	0.00	0.00	0.00	0.00	0.00	-19.00
10220000 MAYOR FINANCIAL ADMINISTRATION	33.00	33.00	0.00	0.00	0.00	33.00	33.00	0.00
10250000 OFFICE OF REGIONAL DEVELOPMENT	37.00	36.00	0.00	0.00	0.00	36.00	36.00	-1.00
24000000 CRIMINAL JUSTICE SERVICES	123.00	129.00	0.00	0.00	0.00	129.00	129.00	6.00
36300000 PARKS	102.00	102.00	0.00	0.00	0.00	102.00	102.00	0.00
36400000 RECREATION	146.25	146.25	0.00	0.00	0.00	146.25	146.25	0.00
60500000 INFORMATION SVCS	100.95	102.95	0.00	0.00	2.00	104.95	104.95	4.00
61000000 CONTRACTS AND PROCUREMENT	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00
61500000 HUMAN RESOURCES	27.00	27.00	0.00	0.00	0.00	27.00	27.00	0.00
63100000 FACILITIES MANAGEMENT	2.80	2.80	0.00	0.00	0.00	2.80	2.80	0.00
70100000 COUNCIL	26.00	26.00	0.00	0.00	0.00	26.00	26.00	0.00
76000000 AUDITOR	15.50	15.50	0.00	0.00	0.00	15.50	15.50	0.00
79000000 CLERK	14.00	14.00	0.00	0.00	0.00	14.00	14.00	0.00
79010000 ELECTION CLERK	17.75	17.75	0.00	0.00	0.00	17.75	17.75	0.00
82000000 DISTRICT ATTORNEY	248.80	246.80	0.00	0.00	1.00	247.80	247.80	-1.00
88000000 RECORDER	19.00	19.00	0.00	0.00	0.00	19.00	19.00	0.00
91200000 COUNTY JAIL	769.00	778.00	0.00	0.00	0.00	778.00	778.00	9.00
91250000 SHERIFF COURT SVCS AND SECURITY	127.30	131.30	0.00	0.00	0.00	131.30	131.30	4.00
91300000 SHERIFF CW INVEST/SUPPORT SVCS	12.00	12.00	0.00	0.00	0.00	12.00	12.00	0.00
94000000 SURVEYOR	20.48	20.48	0.00	0.00	0.00	20.48	20.48	0.00
Total 110 GENERAL FUND	1,885.83	1,904.83	0.00	0.00	3.00	1,907.83	1,907.83	22.00
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	138.75	139.75	0.00	0.00	0.00	139.75	139.75	1.00

Salt Lake County

FTE Budget Process

2016 Adjusted Budget

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2016 JUNE ADJUSTED BUDGET	VAR \$
120 GRANT PROGRAMS FUND								
22500000 BEHAVIORAL HEALTH SERVICES PRGM	25.00	25.00	0.00	0.00	0.00	25.00	25.00	0.00
23000000 AGING AND ADULT SERVICES	151.39	151.39	0.00	0.00	0.00	151.39	151.39	0.00
Total 120 GRANT PROGRAMS FUND	315.14	316.14	0.00	0.00	0.00	316.14	316.14	1.00
185 FINE ARTS FUND								
35000000 CENTER FOR THE ARTS (CFA)	57.00	59.00	0.00	0.00	0.00	59.00	59.00	2.00
Total 185 FINE ARTS FUND	57.00	59.00	0.00	0.00	0.00	59.00	59.00	2.00
230 MUNICIPAL SERVICE DISTRICT FUND								
10150000 OFFICE OF TOWNSHIP SERVICES	8.00	8.00	0.00	0.00	0.00	8.00	8.00	0.00
40500000 PLANNING AND DEVELOPMENT SERVICES	48.00	48.00	0.00	0.00	0.00	48.00	48.00	0.00
41000000 ANIMAL SERVICES	60.75	60.75	0.00	0.00	0.00	60.75	60.75	0.00
44000000 PUBLIC WORKS OPERATIONS	124.75	121.75	0.00	0.00	0.00	121.75	121.75	-3.00
45000000 TOWNSHIP ENGINEERING SERVICES	19.00	19.00	0.00	0.00	0.00	19.00	19.00	0.00
Total 230 MUNICIPAL SERVICE DISTRICT FUN	260.50	257.50	0.00	0.00	0.00	257.50	257.50	-3.00
235 UNINCORP MUNICIPAL SERVICES FUND								
85000000 JUSTICE COURTS	14.00	14.00	0.00	0.00	0.00	14.00	14.00	0.00
Total 235 UNINCORP MUNICIPAL SERVICES F	14.00	14.00	0.00	0.00	0.00	14.00	14.00	0.00
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	30.00	30.00	0.00	0.00	0.00	30.00	30.00	0.00
Total 250 FLOOD CONTROL FUND	30.00	30.00	0.00	0.00	0.00	30.00	30.00	0.00
280 OPEN SPACE FUND								
10800000 OPEN SPACE	1.75	1.75	0.00	0.00	0.00	1.75	1.75	0.00
Total 280 OPEN SPACE FUND	1.75	1.75	0.00	0.00	0.00	1.75	1.75	0.00

Salt Lake County

FTE Budget Process

2016 Adjusted Budget

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2016 JUNE ADJUSTED BUDGET	VAR \$
310 ZOOS ARTS AND PARKS FUND								
35940000 ZAP ADMINISTRATION	2.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00
Total 310 ZOOS ARTS AND PARKS FUND	2.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00
340 STATE TAX ADMINISTRATION LEVY FUND								
70110000 COUNCIL-TAX ADMINISTRATION	5.50	5.50	0.00	0.00	0.00	5.50	5.50	0.00
73000000 ASSESSOR	105.00	105.00	0.00	0.00	0.00	105.00	105.00	0.00
76010000 AUDITOR-TAX ADMINISTRATION	8.50	8.50	0.00	0.00	0.00	8.50	8.50	0.00
82010000 DISTRICT ATTORNEY-TAX ADMIN	4.00	4.00	0.00	0.00	0.00	4.00	4.00	0.00
88510000 RECORDER-TAX ADMINISTRATION	24.75	24.75	0.00	0.00	0.00	24.75	24.75	0.00
94010000 SURVEYOR TAX ADMINISTRATION	6.00	6.00	0.00	0.00	0.00	6.00	6.00	0.00
97000000 TREASURER-TAX ADMINISTRATION	25.00	25.00	0.00	0.00	0.00	25.00	25.00	0.00
Total 340 STATE TAX ADMINISTRATION LEVY	178.75	178.75	0.00	0.00	0.00	178.75	178.75	0.00
360 LIBRARY FUND								
25000000 LIBRARY	394.50	398.50	0.00	0.00	0.00	398.50	398.50	4.00
Total 360 LIBRARY FUND	394.50	398.50	0.00	0.00	0.00	398.50	398.50	4.00
370 HEALTH FUND								
21500000 HEALTH	360.50	359.50	0.00	0.00	0.00	359.50	359.50	-1.00
Total 370 HEALTH FUND	360.50	359.50	0.00	0.00	0.00	359.50	359.50	-1.00
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	29.50	29.50	0.00	0.00	0.00	29.50	29.50	0.00
Total 390 PLANETARIUM FUND	29.50	29.50	0.00	0.00	0.00	29.50	29.50	0.00
620 FLEET MANAGEMENT FUND								

Salt Lake County

FTE Budget Process

2016 Adjusted Budget

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2016 JUNE ADJUSTED BUDGET	VAR \$
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	46.00	46.00	0.00	0.00	0.00	46.00	46.00	0.00
Total 620 FLEET MANAGEMENT FUND	46.00	46.00	0.00	0.00	0.00	46.00	46.00	0.00
650 FACILITIES SERVICES FUND								
62000000 PRINTING	2.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00
63000000 FACILITIES SERVICES	69.20	69.20	0.00	0.00	0.00	69.20	69.20	0.00
63500000 TELECOMMUNICATIONS	4.80	4.80	0.00	0.00	0.00	4.80	4.80	0.00
69000000 GOVERNMENT CENTER OPERATIONS	3.75	3.75	0.00	0.00	0.00	3.75	3.75	0.00
Total 650 FACILITIES SERVICES FUND	79.75	79.75	0.00	0.00	0.00	79.75	79.75	0.00
680 EMPLOYEE SERVICE RESERVE FUND								
53040000 EMP SERV RES-WELLNESS PROGRAM	3.00	3.00	0.00	0.00	0.00	3.00	3.00	0.00
53050000 EMP SERV RES-FITNESS CENTER	0.75	0.75	0.00	0.00	0.00	0.75	0.75	0.00
Total 680 EMPLOYEE SERVICE RESERVE FUN	3.75	3.75	0.00	0.00	0.00	3.75	3.75	0.00
710 GOLF COURSES FUND								
38200000 GOLF COURSES	38.00	38.00	0.00	0.00	0.00	38.00	38.00	0.00
Total 710 GOLF COURSES FUND	38.00	38.00	0.00	0.00	0.00	38.00	38.00	0.00
730 SOLID WASTE MANAGEMNT FACILITY FU								
47500000 SOLID WASTE MANAGEMNT FACILITY	51.00	51.00	0.00	0.00	0.00	51.00	51.00	0.00
Total 730 SOLID WASTE MANAGEMNT FACILI	51.00	51.00	0.00	0.00	0.00	51.00	51.00	0.00
Report Total	3,747.97	3,769.97	0.00	0.00	3.00	3,772.97	3,772.97	25.00

**Salt Lake County
Contributions (Line 667005)
2016 June Adjusted Budget**

		ADOPTED BUDGET	ADJUST- MENTS	JUNE ADJUSTED BUDGET
110 - General Fund				
1025 Office of Regional Development	Vest Pocket	5,000		5,000
	911 CAD System		1,337,000	1,337,000
	Midvale Homeless shelter emergency funding		200,000	200,000
	Buy Local First Program	18,000		18,000
	SCORE	15,000		15,000
	The Road Home	400,000		400,000
2350 Extension Service	Junior Livestock Council	28,000		28,000
5003 Stat & General (General Fund)	Jordan River Commission	30,000		30,000
	Midvale (South Valley) Boys and Girls Club	75,821		75,821
	Sandy Boys Girls Club	10,000		10,000
	Murray City - Murray Lifeguard	40,000		40,000
	Utah Clean Energy	25,000		25,000
	United Way Refugee Support	54,760		54,760
	USDA Forest Service - Avalanche Contract - Alta	22,769		22,769
	YWCA-Rape Recovery Center	42,124		42,124
	Recovery Funds Emergency Services	25,000		25,000
	SL American Muslim	5,000		5,000
	Sandy City and Canyon School District After School Pro	100,000		100,000
	Latino Information and Referral Center	5,000		5,000
	Downtown Alliance - Winter Farmer Market	15,000		15,000
	Cultural Core	250,000	(250,000)	-
	Other Contributions (Misc.)	15,000		15,000
7010 Council	Contributions (Misc.)	15,000		15,000
TOTAL GENERAL FUND		1,196,474	1,287,000	2,483,474
181 - TRCC Fund				
1070 TRCC	WVC - Cultural Celebration Center	200,000		200,000
	Sandy City - Sandy Amphitheater	456,500		456,500
	Sugarhouse Park Authority	200,000		200,000
	Visit Salt Lake - Ski Salt Lake Marketing	450,000		450,000
	Utah Symphony - Utah Opera	350,000		350,000
	University of Utah - Basketball	1,000,000		1,000,000
	Midvale - Splash Pad	450,000		450,000
	Utah Trails	100,000		100,000
	UMOCA	7,500		7,500
	Days of 47 Rodeo	75,000		75,000
	36th National Veterans WH	80,000		80,000
	Cottonwood Height ICE	200,000		200,000
	Holladay City	250,000		250,000
	Midvale City RDA	665,479		665,479
	CFSP - Midvale City Outdoor	60,000		60,000
	CFSP - South Salt Lake Arts	20,000		20,000
	CFSP - West Jordan Cultural	125,000		125,000
	CFSP - Cottonwood Heights	30,000		30,000
	CFSP - Salt Lake Acting Company	24,178		24,178
	CFSP - Murray Amphitheater	636,927		636,927
107099 TRCC - Capital Projects	Mid-valley Regional Arts Center Study	350,000	(13,535)	336,465
TOTAL TRCC FUND		5,730,584	(13,535)	5,717,049

**Salt Lake County
Contributions (Line 667005)
2016 June Adjusted Budget**

	ADOPTED BUDGET	ADJUST- MENTS	JUNE ADJUSTED BUDGET
230 - Municipal Service District Fund			
1015 Office of Township Services			
Magna/ 4th of July Committee (Fireworks)	20,000		20,000
Magna/YUZAWA Program	21,000		21,000
Utah Sister City	2,000		2,000
ACCT Administration	20,000		20,000
Venture Outdoor	40,000		40,000
Night Out Against Crime - Millcreek	2,500		2,500
Night Out Against Crime - Kearns	2,500		2,500
Night Out Against Crime - Magna	2,500		2,500
Arts Council - Magna	3,500		3,500
Arts Council - Millcreek	3,500		3,500
Copperton Town Days	2,000		2,000
Big Cottonwood Canyon - Trail Maintenance	10,000		10,000
Emigration - Fire Days	5,000		5,000
Southeast Unincorporated Islands - Town Days	14,000		14,000
Community Councils			
Remainder of Community Preservation Education Mone	30,000		30,000
Big Cottonwood Canyon Admin	1,350		1,350
Big Cottonwood Canyon Special Projects	617		617
Canyon Rim Admin	4,779		4,779
Canyon Rim Special Projects	6,897		6,897
Copperton Admin	3,720		3,720
Copperton Special Projects	528		528
East Mill Creek Admin	6,105		6,105
East Mill Creek Special Projects	9,272		9,272
Emigration Canyon Admin	1,633		1,633
Emigration Canyon Special Projects	1,633		1,633
Granite Admin	1,712		1,712
Granite Special Projects	1,410		1,410
Kearns Admin	15,307		15,307
Kearns Special Projects	25,742		25,742
Magna Town Council Admin	19,250		19,250
Magna Town Council Special Projects	12,000		12,000
Millcreek Admin	14,169		14,169
Millcreek Special Projects	23,706		23,706
Mt. Olympus Admin	3,038		3,038
Mt. Olympus Special Projects	3,782		3,782
Sandy Hills Admin	1,914		1,914
Sandy Hills Special Projects	1,770		1,770
White City Admin	3,389		3,389
White City Special Projects	4,410		4,410
Willow Canyon Admin	1,325		1,325
Willow Canyon Special Projects	760		760
Willow Creek Admin	1,346		1,346
Willow Creek Special Projects	629		629
Other Community Council Contributions - Revolving	31,265		31,265

**Salt Lake County
Contributions (Line 667005)
2016 June Adjusted Budget**

		ADOPTED BUDGET	ADJUST- MENTS	JUNE ADJUSTED BUDGET
5020 Stat & General (Municipal Service District)	High County Estates Dipping Pond	50,000		50,000
	COG Homeless Fund	51,200		51,200
	Webster Foundation	20,000		20,000
	Jordan River Commission	10,000		10,000
	TOTAL MUNICIPAL SERVICE DISTRICT FUND	513,158	0	513,158
280 - Open Space Fund				
1080 Open Space	Jordan Valley Conservancy District	50,000		50,000
TOTAL OPEN SPACE FUND		50,000	0	50,000
290 - Visitor Promotion Fund				
3601 Visitor Promotion-County	Utah Sports Commission	100,000		100,000
3601 Visitor Promotion-County	Sundance	150,000		150,000
TOTAL VISITOR PROMOTION FUND		250,000	0	250,000
310 - ZAP Fund				
3591 Large Arts Groups	Tier I Organizations	10,595,682	96,284	10,691,966
3592 Small Arts Groups	Tier II Organizations	1,951,123	87,730	2,038,853
3593 Zoological	Zoological Organizations	2,628,597	23,886	2,652,483
TOTAL ZAP FUND		15,175,402	207,900	15,383,302
370 - Health Fund				
2150 Health Department	SUD Prevention Services- Safe Graduation	66,530		66,530
TOTAL HEALTH FUND		66,530	0	66,530
TOTAL CONTRIBUTIONS		22,982,148	1,481,365	24,463,513

Salt Lake County Budget Revenue by Organization 2016 Adjusted Budget

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	BUDGET STARTING POINT	2016 JUNE ADJUSTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	156,203	14,882	3,959	2,539	3,050	506,300	503,250	16500.00%
10210000 MAYOR OPERATIONS	10,914	701	26,980	149,222	205,050	0	(205,050)	-100.00%
10220000 MAYOR FINANCIAL ADMINISTRATION	19,363	5,595	6,142	5,925	5,050	5,050	0	0.00%
10250000 OFFICE OF REGIONAL DEVELOPMENT	0	0	5,563,592	5,507,235	9,305,698	9,325,698	20,000	0.21%
10600000 BUSINESS AND ECON DEVELOPMENT (HI	118,000	255,321	0	0	0	0	0	
23500000 EXTENSION SERVICE	0	0	1,000	0	3,000	3,000	0	0.00%
24000000 CRIMINAL JUSTICE SERVICES	1,125,048	1,331,899	1,362,125	1,476,207	1,651,036	1,651,036	0	0.00%
29000000 INDIGENT LEGAL SERVICES	304,344	336,344	275,000	275,000	275,000	275,000	0	0.00%
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) O	797,222	0	0	0	0	0	0	
36200000 MILLCREEK CANYON	400,775	423,717	492,275	506,467	500,000	500,000	0	0.00%
36300000 PARKS	1,832,808	2,162,849	1,452,748	2,098,394	2,853,803	2,853,803	0	0.00%
36400000 RECREATION	25,365,027	26,074,310	26,119,977	26,447,100	26,879,662	26,938,762	59,100	0.22%
50030000 GENERAL FUND-STATUTORY AND GENL	195,503,473	218,806,946	227,924,308	233,095,528	288,721,320	295,302,235	6,580,915	2.28%
60500000 INFORMATION SVCS	907,637	1,007,989	1,110,772	1,057,686	1,218,666	1,218,666	0	0.00%
60509900 INFORMATION SVCS CAPITAL PROJ	0	0	0	47,734	60,000	60,000	0	0.00%
61000000 CONTRACTS AND PROCUREMENT	107,608	145,788	195,972	290,377	180,000	180,000	0	0.00%
61500000 HUMAN RESOURCES	2,064	296	308	0	0	0	0	
63100000 FACILITIES MANAGEMENT	24,192	79,976	48,411	46,494	80,000	80,000	0	0.00%
64000000 RECORDS MANAGEMENT AND ARCHIVES	8,024	8,600	11,571	0	0	0	0	
70100000 COUNCIL	0	267	0	0	0	0	0	
76000000 AUDITOR	4,411	2,643	2,061	0	0	0	0	
79000000 CLERK	536,495	670,093	681,075	751,878	800,000	800,000	0	0.00%
79010000 ELECTION CLERK	94,843	1,291,141	104,000	1,042,882	10,000	30,000	20,000	200.00%
82000000 DISTRICT ATTORNEY	2,100,609	2,297,766	2,179,002	2,231,604	2,505,523	2,333,016	(172,507)	-6.89%
88000000 RECORDER	5,368,988	5,178,053	4,156,790	5,088,292	5,000,000	5,000,000	0	0.00%
91200000 COUNTY JAIL	6,426,033	6,695,803	6,527,499	7,189,699	6,982,607	6,982,607	0	0.00%

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Salt Lake County Budget Revenue by Organization 2016 Adjusted Budget

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	BUDGET STARTING POINT	2016 JUNE ADJUSTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
91250000 SHERIFF COURT SVCS AND SECURITY	5,683,604	5,480,542	5,606,499	5,726,516	5,859,463	6,219,463	360,000	6.14%
91300000 SHERIFF CW INVEST/SUPPORT SVCS	110,654	81,927	85,014	187,400	235,040	235,040	0	0.00%
94000000 SURVEYOR	177,976	239,317	291,661	238,670	146,500	146,500	0	0.00%
Total 110 GENERAL FUND	247,186,316	272,592,762	284,228,742	293,462,848	353,480,468	360,646,176	7,165,708	2.03%
115 GOVERNMENTAL IMMUNITY FUND								
82100000 GOVERNMENTAL IMMUNITY	2,762,408	2,701,273	3,028,880	2,792,336	5,907,763	6,786,439	878,676	14.87%
Total 115 GOVERNMENTAL IMMUNITY FUND	2,762,408	2,701,273	3,028,880	2,792,336	5,907,763	6,786,439	878,676	14.87%
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	3,987,502	4,536,995	3,980,397	4,020,971	4,875,659	4,877,659	2,000	0.04%
22500000 BEHAVIORAL HEALTH SERVICES PRGM	78,443,014	88,035,587	90,273,706	91,271,380	98,522,173	101,307,770	2,785,597	2.83%
23000000 AGING AND ADULT SERVICES	9,175,125	9,189,106	9,659,472	9,512,446	9,903,275	9,669,110	(234,165)	-2.36%
27100000 COMMUNITY RESOURCES AND DEVELOP	7,976,189	6,824,268	0	0	0	0	0	
50250000 GRANT FUND STATUTORY AND GENERAL	-41,641	-31,599	32	-78,697	160,100	318,540	158,440	98.96%
Total 120 GRANT PROGRAMS FUND	99,540,190	108,554,357	103,913,606	104,726,099	113,461,207	116,173,079	2,711,872	2.39%
125 ECON DEV AND COMMUNITY RESOURCES FUND								
10270000 REVOLVING LOAN PROGRAMS	0	0	0	235,649	2,293,000	2,631,416	338,416	14.76%
10280000 RDA PROPERTY TAX	0	0	0	17,182,820	19,997,453	19,997,453	0	0.00%
10290000 EPA BROWNFIELD REVOLV LOANS	0	0	0	0	0	1,000,000	1,000,000	
27700000 REVOLVING LOAN PROGRAMS (HIST)	22,972	578,877	193,846	0	0	0	0	
27800000 RDA PROPERTY TAX (HIST)	0	0	16,682,415	0	0	0	0	
Total 125 ECON DEV AND COMMUNITY RESO	22,972	578,877	16,876,261	17,418,469	22,290,453	23,628,869	1,338,416	6.00%
130 TRANSPORTATION PRESERVATION FUND								
10300000 TRANSPORTATION PRESERVATION DS	0	2,089,308	8,551,052	4,311,479	37,579,600	5,430,603	(32,148,997)	-85.55%
10310000 TRANSPORTATION PRESERVATION PROJ	0	0	0	0	0	2,447,624	2,447,624	
10320000 TRANSPORTATION PASS THRU	0	0	161,976,044	174,544,070	187,050,000	187,050,000	0	0.00%

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Salt Lake County Budget Revenue by Organization 2016 Adjusted Budget

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	BUDGET STARTING POINT	2016 JUNE ADJUSTED BUDGET	VAR \$	VAR %
130 TRANSPORTATION PRESERVATION FUND								
10330000 CORRIDOR PRESERVATION	0	0	0	3,106,725	2,400,000	4,126,876	1,726,876	71.95%
10340000 COUNTY FIRST CLASS HIGHWAY CW	0	0	0	40,184,130	0	34,034,130	34,034,130	
Total 130 TRANSPORTATION PRESERVATION	0	2,089,308	170,527,096	222,146,404	227,029,600	233,089,233	6,059,633	2.67%
180 RAMPTON SALT PALACE CONV CTR FUND								
35500000 SALT PALACE CONV CTR OPS (SPCC)	47,543,960	9,283,182	17,060,143	11,157,819	13,047,975	21,558,733	8,510,758	65.23%
Total 180 RAMPTON SALT PALACE CONV CTR	47,543,960	9,283,182	17,060,143	11,157,819	13,047,975	21,558,733	8,510,758	65.23%
181 TRCC TOURISM REC CULTRL CONVEN FUND								
10700000 TRCC-TOURISM REC CULTRL CONVEN	29,888,593	31,074,711	34,133,889	36,857,947	43,892,500	44,204,745	312,245	0.71%
10709900 PARKS AND REC CAPITAL IMPROVEMENT	0	0	0	348,834	0	0	0	
Total 181 TRCC TOURISM REC CULTRL CONV	29,888,593	31,074,711	34,133,889	37,206,782	43,892,500	44,204,745	312,245	0.71%
182 SOUTH TOWNE EXPOSITION CENTER FUND								
35520000 SOUTH TOWNE EXPO CENTER (STEC) OP	3,337,125	3,697,293	3,864,608	4,096,997	4,741,874	5,564,814	822,940	17.35%
Total 182 SOUTH TOWNE EXPOSITION CENTE	3,337,125	3,697,293	3,864,608	4,096,997	4,741,874	5,564,814	822,940	17.35%
185 FINE ARTS FUND								
35000000 CENTER FOR THE ARTS (CFA)	2,786,636	2,318,409	3,488,227	3,223,524	4,712,387	7,190,711	2,478,324	52.59%
Total 185 FINE ARTS FUND	2,786,636	2,318,409	3,488,227	3,223,524	4,712,387	7,190,711	2,478,324	52.59%
186 EQUESTRIAN PARK FUND								
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) O	0	0	966,512	868,669	1,059,459	1,117,867	58,408	5.51%
Total 186 EQUESTRIAN PARK FUND	0	0	966,512	868,669	1,059,459	1,117,867	58,408	5.51%
230 MUNICIPAL SERVICE DISTRICT FUND								
10150000 OFFICE OF TOWNSHIP SERVICES	0	2,809	47,648	6,029	125,000	125,000	0	0.00%
40500000 PLANNING AND DEVELOPMENT SERVICE	3,020,389	3,168,325	2,854,856	3,296,072	2,579,000	2,714,000	135,000	5.23%
41000000 ANIMAL SERVICES	2,602,669	2,789,242	2,772,729	3,157,975	3,485,908	3,567,690	81,782	2.35%
42500000 STREET LIGHTING	988,873	76,176	42,404	60,492	33,035	33,035	0	0.00%

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Salt Lake County Budget Revenue by Organization 2016 Adjusted Budget

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	BUDGET STARTING POINT	2016 JUNE ADJUSTED BUDGET	VAR \$	VAR %
230 MUNICIPAL SERVICE DISTRICT FUND								
44000000 PUBLIC WORKS OPERATIONS	8,142,875	8,504,500	7,518,812	6,899,729	8,633,663	7,831,068	(802,595)	-9.30%
45000000 TOWNSHIP ENGINEERING SERVICES	1,338,704	1,009,495	424,331	640,452	1,082,125	1,082,125	0	0.00%
50200000 MUNICIPAL SERVICES DISTRICT-STAT ANI	23,669,558	24,983,739	26,680,425	24,932,112	31,726,421	29,926,790	(1,799,631)	-5.67%
56000000 MUNICIPAL SERVICES CAPITAL IMP	0	66,806	600,928	132,889	0	70,000	70,000	
85000000 JUSTICE COURTS	1,151,878	1,166,983	1,094,832	1,020,297	0	0	0	
91150000 SHERIFF LAW ENFORCEMENT	1,196,139	20,603	21,006	24,301	0	0	0	
Total 230 MUNICIPAL SERVICE DISTRICT FUN	42,111,083	41,788,678	42,057,971	40,170,350	47,665,152	45,349,708	(2,315,444)	-4.86%
232 GOV IMMUNITY-UNINCORP FUND								
50220000 GOV IMMUNITY UNINCORP	849,188	805,161	0	926,504	3,896,000	4,178,321	282,321	7.25%
Total 232 GOV IMMUNITY-UNINCORP FUND	849,188	805,161	0	926,504	3,896,000	4,178,321	282,321	7.25%
235 UNINCORP MUNICIPAL SERVICES FUND								
50230000 UNINCOR MUN SVCS STATUTORY AND GE	0	0	0	0	26,778,750	26,778,750	0	0.00%
85000000 JUSTICE COURTS	0	0	0	0	1,100,000	1,100,000	0	0.00%
91150000 SHERIFF LAW ENFORCEMENT	0	0	0	0	21,006	21,006	0	0.00%
Total 235 UNINCORP MUNICIPAL SERVICES F	0	0	0	0	27,899,756	27,899,756	0	0.00%
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	6,060,149	7,971,478	7,988,234	7,805,068	12,155,143	14,848,945	2,693,802	22.16%
46100000 FLOOD CONTROL PROJECTS	2,331,299	1,400,935	105,474	229,749	30,000	30,000	0	0.00%
Total 250 FLOOD CONTROL FUND	8,391,448	9,372,413	8,093,708	8,034,817	12,185,143	14,878,945	2,693,802	22.11%
270 CLASS B & COLLECTOR ROAD FUND								
45500000 CLASS B ROADS PROJECTS	4,663,293	4,893,605	4,748,220	5,422,757	8,089,000	10,075,094	1,986,094	24.55%
45600000 CLASS B ROADS MAINTENANCE	4,252,959	4,003,730	2,864,436	3,167,783	3,081,230	3,033,825	(47,405)	-1.54%
Total 270 CLASS B & COLLECTOR ROAD FU	8,916,252	8,897,335	7,612,657	8,590,540	11,170,230	13,108,919	1,938,689	17.36%
280 OPEN SPACE FUND								

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Salt Lake County Budget Revenue by Organization 2016 Adjusted Budget

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	BUDGET STARTING POINT	2016 JUNE ADJUSTED BUDGET	VAR \$	VAR %
280 OPEN SPACE FUND								
10800000 OPEN SPACE	17,545	8,731	16,375	24,419	1,037,700	1,100,033	62,333	6.01%
Total 280 OPEN SPACE FUND	17,545	8,731	16,375	24,419	1,037,700	1,100,033	62,333	6.01%
290 VISITOR PROMOTION FUND								
36010000 VISITOR PROMOTION CNTY EXP	12,739,481	13,439,136	17,296,808	19,640,019	19,950,000	20,810,622	860,622	4.31%
Total 290 VISITOR PROMOTION FUND	12,739,481	13,439,136	17,296,808	19,640,019	19,950,000	20,810,622	860,622	4.31%
310 ZOOS ARTS AND PARKS FUND								
35920000 ZAP TIER II	0	0	0	0	0	70,000	70,000	
35940000 ZAP ADMINISTRATION	13,253,932	13,607,211	14,261,507	15,049,511	17,031,042	17,324,295	293,253	1.72%
35950000 ZAP BOND DEBT SERVICE	13,944,028	523	704	254	100	100	0	0.00%
Total 310 ZOOS ARTS AND PARKS FUND	27,197,960	13,607,735	14,262,211	15,049,765	17,031,142	17,394,395	363,253	2.13%
320 HOUSING PROGRAMS FUND								
10260000 HOUSING PROGRAMS	0	0	0	19,733	2,757,000	2,769,654	12,654	0.46%
27400000 HOUSING PROGRAMS (HIST)	51,204	10,749	6,767	0	0	0	0	
Total 320 HOUSING PROGRAMS FUND	51,204	10,749	6,767	19,733	2,757,000	2,769,654	12,654	0.46%
340 STATE TAX ADMINISTRATION LEVY FUND								
73000000 ASSESSOR	10,099	9,445	40,980	13,011	0	0	0	
76010000 AUDITOR-TAX ADMINISTRATION	38,044	997	1,725	943	0	0	0	
76100000 STAT AND GENL-TAX ADMINISTRATION	20,098,114	23,640,665	23,853,390	23,756,285	29,977,000	31,009,458	1,032,458	3.44%
97000000 TREASURER-TAX ADMINISTRATION	10	60	0	0	0	0	0	
Total 340 STATE TAX ADMINISTRATION LEVY	20,146,267	23,651,167	23,896,094	23,770,238	29,977,000	31,009,458	1,032,458	3.44%
350 REDEVELOPMENT AGENCY OF SL CO FUND								
10160000 REDEVELOPMENT AGENCY OF SL CO	0	0	0	79,168	864,000	1,374,950	510,950	59.14%
27300000 REDEVELOPMENT AGENCY OF SL CO (HIS	166,806	90,350	73,009	296,516	0	0	0	
Total 350 REDEVELOPMENT AGENCY OF SL (166,806	90,350	73,009	375,684	864,000	1,374,950	510,950	59.14%

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Salt Lake County Budget Revenue by Organization 2016 Adjusted Budget

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	BUDGET STARTING POINT	2016 JUNE ADJUSTED BUDGET	VAR \$	VAR %
360 LIBRARY FUND								
25000000 LIBRARY	33,811,105	41,231,469	43,032,171	42,105,373	52,383,840	53,884,624	1,500,784	2.86%
Total 360 LIBRARY FUND	33,811,105	41,231,469	43,032,171	42,105,373	52,383,840	53,884,624	1,500,784	2.86%
370 HEALTH FUND								
21500000 HEALTH	27,577,214	33,551,366	33,504,914	36,312,984	44,390,490	46,120,736	1,730,246	3.90%
Total 370 HEALTH FUND	27,577,214	33,551,366	33,504,914	36,312,984	44,390,490	46,120,736	1,730,246	3.90%
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	5,996,935	6,028,733	6,240,342	6,113,272	8,953,360	9,098,279	144,919	1.62%
35109900 CLARK PLANETARIUM CAPITAL PROJECT	0	0	0	550,000	125,000	126,000	1,000	0.80%
Total 390 PLANETARIUM FUND	5,996,935	6,028,733	6,240,342	6,663,272	9,078,360	9,224,279	145,919	1.61%
410 BOND DEBT SERVICE FUND								
51500000 BOND DEBT SERVICE	83,531,503	45,659,293	47,733,786	41,984,458	45,643,838	47,142,060	1,498,222	3.28%
Total 410 BOND DEBT SERVICE FUND	83,531,503	45,659,293	47,733,786	41,984,458	45,643,838	47,142,060	1,498,222	3.28%
411 BOND DEBT SVC-MILLCREEK SID FUND								
51510000 BOND DEBT SVC-MILLCREEK SID	563,792	549,737	482,527	306,944	957,100	962,417	5,317	0.56%
Total 411 BOND DEBT SVC-MILLCREEK SID F	563,792	549,737	482,527	306,944	957,100	962,417	5,317	0.56%
412 BOND DEBT SVC-MUNIC BLDG AUTH FUND								
51520000 BOND DEBT SVC-MUNIC BLDG AUTH	1,179,160	1,287,647	1,279,204	1,389,773	5,199,067	5,395,413	196,346	3.78%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	1,179,160	1,287,647	1,279,204	1,389,773	5,199,067	5,395,413	196,346	3.78%
413 BOND DEBT SVC-STATE TRANSPORTATION FUNI								
51530000 BOND DEBT SVC-STATE TRANSPORTA	3,004,547	3,047,185	3,088,834	3,737,867	7,957,392	8,033,699	76,307	0.96%
Total 413 BOND DEBT SVC-STATE TRANSPOF	3,004,547	3,047,185	3,088,834	3,737,867	7,957,392	8,033,699	76,307	0.96%
414 BOND DEBT SVC- 2014 SALES TAX REV BOND FL								

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Salt Lake County Budget Revenue by Organization 2016 Adjusted Budget

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	BUDGET STARTING POINT	2016 JUNE ADJUSTED BUDGET	VAR \$	VAR %
414 BOND DEBT SVC- 2014 SALES TAX REV BOND FL								
51540000 BOND DEBT SVC-SALES TAX REV (STR) B	0	0	0	5,976	1,271,103	1,305,678	34,575	2.72%
Total 414 BOND DEBT SVC- 2014 SALES TAX	0	0	0	5,976	1,271,103	1,305,678	34,575	2.72%
420 UMNH MUSEUM FUND (HIST)								
50340000 UT MUS NATURAL HISTORY FAC CON (HIS	733	0	0	0	0	0	0	
Total 420 UMNH MUSEUM FUND (HIST)	733	0	0	0	0	0	0	
422 SALT PALACE EXP 3 PHASE 2 PROJ (HIST)								
50320000 SALT PALACE EXP 3 PHASE 2 CONS (HIST	5,150	0	0	0	0	0	0	
50330000 SOUTH TOWNE PARKING (HIST)	3,073	0	0	0	0	0	0	
Total 422 SALT PALACE EXP 3 PHASE 2 PROJ	8,223	0	0	0	0	0	0	
425 STATE TRANSPORTATION BOND PROJECTS FUN								
50350000 STATE TRANSPORTATION BOND PROJ	213,413	61,841	40,964	17,726	25,000	0	(25,000)	-100.00%
Total 425 STATE TRANSPORTATION BOND PR	213,413	61,841	40,964	17,726	25,000	0	(25,000)	-100.00%
426 EXCISE TAX ROAD REV BOND PROJECTS FUND								
50360000 EXCISE TAX ROAD PROJECTS CITIES	0	0	34,970,975	212,617	24,079,083	24,341,868	262,785	1.09%
50370000 EXCISE TAX ROAD PROJECTS UNINCORP	0	0	8,000,000	0	6,498,252	7,088,424	590,172	9.08%
Total 426 EXCISE TAX ROAD REV BOND PRO.	0	0	42,970,975	212,617	30,577,335	31,430,292	852,957	2.79%
430 RECREATION BOND PROJECTS FUND								
55150000 SOUTHWEST RECREATION CENTER	500,000	500,000	500,000	500,000	500,000	500,000	0	0.00%
55180000 PARLEYS CREEK TRAIL	79,737	150,000	200,000	150,000	0	0	0	
55220000 JORDAN RIVER TRAIL	0	0	115,000	0	0	0	0	
55290000 BONNEVILLE SHORELINE TRAIL (HIST)	5,000	0	0	0	0	0	0	
55370000 PARK AND FACILITIES MAINTENANCE	0	1,003	0	0	0	0	0	
55380000 OTHER ZAP2 PROJECT COSTS	17,597	6,808	1,802	5,152	1,200,000	1,238,528	38,528	3.21%
Total 430 RECREATION BOND PROJECTS FUI	602,333	657,811	816,802	655,152	1,700,000	1,738,528	38,528	2.27%

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Salt Lake County Budget Revenue by Organization 2016 Adjusted Budget

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431 PARK BOND PROJECTS FUND								
55410000 LODESTONE REGIONAL PARK	0	2,559,766	34,870	6,278	20,340,891	15,829,029	(4,511,862)	-22.18%
55420000 SOUTHWEST REGIONAL PARK	0	5,090,004	19,740	12,555	0	0	0	
55430000 WHEADON FARM PARK	0	3,089,188	11,844	7,533	0	0	0	
55440000 MAGNA AREA REGIONAL PARK	0	5,322,064	11,014	-17,288	0	0	0	
55450000 JORDON RIVER TRAIL - PARK	0	5,614,685	66,661	67,611	0	0	0	
55460000 PARLEYS TRAIL - PARK	0	5,646,562	17,766	11,467	0	0	0	
Total 431 PARK BOND PROJECTS FUND	0	27,322,269	161,894	88,156	20,340,891	15,829,029	(4,511,862)	-22.18%
435 TRACY AVIARY FUND								
50800000 TRACY AVIARY FACILITIES CONSTR	3,724,820	36,975	24,362	12,290	250,000	378,774	128,774	51.51%
Total 435 TRACY AVIARY FUND	3,724,820	36,975	24,362	12,290	250,000	378,774	128,774	51.51%
440 HOGLE ZOO FACILITY CONSTRUCTION FUND (HI								
50900000 HOGLE ZOO FACILITIES CONSTRUCT (HIS	11,240,912	19,869	1,503	283	0	0	0	
Total 440 HOGLE ZOO FACILITY CONSTRUCT	11,240,912	19,869	1,503	283	0	0	0	
445 DIST ATTORNEY FAC CONSTRUCTION FUND								
50450000 DOWNTOWN DA FACILITY CONSTR	180,527	97,952	30,875	5,724,628	36,227,255	2,083,584	(34,143,671)	-94.25%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	180,527	97,952	30,875	5,724,628	36,227,255	2,083,584	(34,143,671)	-94.25%
447 PEOPLESOFT IMPLEMENTATION FUND								
53450000 FINANCIAL SYSTEM PROJECT	0	0	819	5,359	700,000	680,130	(19,870)	-2.84%
Total 447 PEOPLESOFT IMPLEMENTATION FL	0	0	819	5,359	700,000	680,130	(19,870)	-2.84%
450 CAPITAL IMPROVEMENTS FUND								
50500000 CAPITAL IMPROVEMENTS	2,573,700	6,178,846	6,485,663	7,153,878	12,797,595	11,837,125	(960,470)	-7.51%
55150000 SOUTHWEST RECREATION CENTER	24,799	0	0	0	0	0	0	
Total 450 CAPITAL IMPROVEMENTS FUND	2,598,499	6,178,846	6,485,663	7,153,878	12,797,595	11,837,125	(960,470)	-7.51%

* Budget revenue figures include beginning fund balances.

Salt Lake County Budget Revenue by Organization 2016 Adjusted Budget

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	BUDGET STARTING POINT	2016 JUNE ADJUSTED BUDGET	VAR \$	VAR %
460 CAPITAL PROJECTS REVOLVING FUND (HIST)								
53190000 CAP REVOLV-CONVENTION CENTERS (HIS	0	17,756	0	0	0	0	0	
53200000 CAP THEATRE CAPITAL PROJECTS	750,000	22,372,048	4,377	0	0	0	0	
53390000 CAP REVOLV-LIBRARY GREEN PROJE (HI	0	91	0	0	0	0	0	
53400000 CAP REVOLV-GENERAL (HIST)	74,262	94,350	0	0	0	0	0	
53450000 FINANCIAL SYSTEM PROJECT	127,000	0	0	0	0	0	0	
53490000 CAP REVOLV-QECB SOLAR PROJECT (HIS	1,945,771	0	0	0	0	0	0	
Total 460 CAPITAL PROJECTS REVOLVING FL	2,897,033	22,484,244	4,377	0	0	0	0	
474 MBA: SENIOR CENTER BOND PRJCTS (HIST)								
52510000 MBA EAST MILLCREEK SR CENTER (HIST	35,359	1,269	0	0	0	0	0	
52520000 MBA MAGNA SENIOR CENTER (HIST)	0	0	227	1	0	0	0	
52590000 MBA DRAPER SENIOR CENTER (HIST)	135,962	6,497	0	0	0	0	0	
Total 474 MBA: SENIOR CENTER BOND PRJC	171,322	7,766	227	1	0	0	0	
475 MBA: LIBRARY BOND PROJECTS (HIST)								
52530000 MBA HERRIMAN LIBRARY (HIST)	39,052	4,901	1,002	0	0	0	0	
Total 475 MBA: LIBRARY BOND PROJECTS (H	39,052	4,901	1,002	0	0	0	0	
476 MBA: MIDVALE COMPLEX BOND PROJ FUND (HIS								
52560000 MBA MIDVALE COMPLEX ADMIN BLD (HIS	7,855	132	0	0	0	0	0	
Total 476 MBA: MIDVALE COMPLEX BOND PR	7,855	132	0	0	0	0	0	
478 FLEET BUILDING FUND								
52600000 FLEET BUILDING	307	12,148	8,572	1,462	5,000	19,206	14,206	284.12%
Total 478 FLEET BUILDING FUND	307	12,148	8,572	1,462	5,000	19,206	14,206	284.12%
479 PUBLIC HEALTH CENTER FUND								
52610000 PUBLIC HEALTH CENTER	0	0	17,994,384	81,717	14,039,975	11,702,628	(2,337,347)	-16.65%
Total 479 PUBLIC HEALTH CENTER FUND	0	0	17,994,384	81,717	14,039,975	11,702,628	(2,337,347)	-16.65%

* Budget revenue figures include beginning fund balances.

Salt Lake County Budget Revenue by Organization 2016 Adjusted Budget

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	BUDGET STARTING POINT	2016 JUNE ADJUSTED BUDGET	VAR \$	VAR %
480 MIDVALE SENIOR CENTER FUND								
52620000 MIDVALE SENIOR CENTER	0	1,256	5,256,375	18,467	20,000	33,407	13,407	67.04%
Total 480 MIDVALE SENIOR CENTER FUND	0	1,256	5,256,375	18,467	20,000	33,407	13,407	67.04%
481 PARKS AND PW OP CENTER FUND								
52630000 PARKS AND PW OPERATIONS CENTER	0	0	5,785,600	104,858	9,343,378	462,682	(8,880,696)	-95.05%
Total 481 PARKS AND PW OP CENTER FUND	0	0	5,785,600	104,858	9,343,378	462,682	(8,880,696)	-95.05%
482 CAPITAL THEATRE FUND								
53200000 CAP THEATRE CAPITAL PROJECTS	0	0	1,719,329	347,882	2,433,000	2,628,137	195,137	8.02%
Total 482 CAPITAL THEATRE FUND	0	0	1,719,329	347,882	2,433,000	2,628,137	195,137	8.02%
483 TRCC BOND PROJECTS FUND								
52640000 OLYMPIC OVAL COMM CONNECTION	0	0	0	0	4,000,000	0	(4,000,000)	-100.00%
Total 483 TRCC BOND PROJECTS FUND	0	0	0	0	4,000,000	0	(4,000,000)	-100.00%
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	22,388,793	23,555,381	22,093,481	21,010,777	23,857,558	23,853,023	(4,535)	-0.02%
Total 620 FLEET MANAGEMENT FUND	22,388,793	23,555,381	22,093,481	21,010,777	23,857,558	23,853,023	(4,535)	-0.02%
650 FACILITIES SERVICES FUND								
62000000 PRINTING	399,883	331,419	365,642	334,317	422,000	422,000	0	0.00%
63000000 FACILITIES SERVICES	8,297,814	10,496,259	8,722,372	8,595,388	11,875,942	11,875,942	0	0.00%
63500000 TELECOMMUNICATIONS	2,782,170	3,413,768	4,238,106	4,048,876	4,628,747	4,628,747	0	0.00%
69000000 GOVERNMENT CENTER OPERATIONS	4,609,968	5,292,200	5,247,452	5,447,722	5,532,236	5,532,236	0	0.00%
Total 650 FACILITIES SERVICES FUND	16,089,834	19,533,646	18,573,572	18,426,304	22,458,925	22,458,925	0	0.00%
680 EMPLOYEE SERVICE RESERVE FUND								
53000000 EMP SERV RES-NONSTAT BNFITS	43,795,226	43,442,518	42,578,545	38,253,804	43,409,000	43,039,247	(369,753)	-0.85%
53010000 EMP SERV RES-ADMINISTRATION (HIST)	1,419,326	1,762,592	1,464,959	0	0	0	0	
53020000 EMP SERV RES-STAT BENEFITS	47,550,921	4,985,133	2,598,444	1,277,841	1,748,696	1,270,255	(478,441)	-27.36%

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Salt Lake County Budget Revenue by Organization 2016 Adjusted Budget

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	BUDGET STARTING POINT	2016 JUNE ADJUSTED BUDGET	VAR \$	VAR %
680 EMPLOYEE SERVICE RESERVE FUND								
53030000 EMP SERV RES-EARLY RETIREMENT (HIS)	100,308	75,240	0	0	0	0	0	
53040000 EMP SERV RES-WELLNESS PROGRAM	886,332	286,740	863,892	578,121	578,160	753,287	175,127	30.29%
53050000 EMP SERV RES-FITNESS CENTER	176,013	218,842	213,496	202,445	200,029	198,743	(1,286)	-0.64%
53060000 EMP SERV RES-WORKERS COMP	0	0	2,799,732	2,419,990	2,419,990	2,097,576	(322,414)	-13.32%
Total 680 EMPLOYEE SERVICE RESERVE FUN	93,928,125	50,771,065	50,519,069	42,732,201	48,355,875	47,359,108	(996,767)	-2.06%
705 SANITATION FUND (HIST)								
47000000 SANITATION (HIST)	16,205,448	0	0	0	0	0	0	
Total 705 SANITATION FUND (HIST)	16,205,448	0	0	0	0	0	0	
710 GOLF COURSES FUND								
37600000 MEADOWBROOK GOLF COURSE (HIST)	1,086,163	0	0	0	0	0	0	
37700000 MICK RILEY GOLF COURSE (HIST)	870,242	0	0	0	0	0	0	
37800000 MOUNTAIN VIEW GOLF COURSE (HIST)	1,134,608	0	0	0	0	0	0	
37900000 OLD MILL GOLF COURSE (HIST)	1,625,235	0	0	0	0	0	0	
38000000 RIVERBEND GOLF COURSE (HIST)	1,316,991	0	0	0	0	0	0	
38100000 SOUTH MOUNTAIN GOLF COURSE (HIST)	999,500	0	0	0	0	0	0	
38200000 GOLF COURSES	0	6,649,493	6,771,522	7,015,554	6,305,698	6,340,698	35,000	0.56%
Total 710 GOLF COURSES FUND	7,032,739	6,649,493	6,771,522	7,015,554	6,305,698	6,340,698	35,000	0.56%
726 ECCLES THEATER								
34000000 ECCLES THEATER	0	0	0	0	1,404,000	1,359,668	(44,332)	-3.16%
Total 726 ECCLES THEATER	0	0	0	0	1,404,000	1,359,668	(44,332)	-3.16%
730 SOLID WASTE MANAGEMNT FACILITY FUND								
47500000 SOLID WASTE MANAGEMNT FACILITY	12,725,774	11,775,615	13,030,956	12,265,016	14,449,726	14,449,726	0	0.00%
Total 730 SOLID WASTE MANAGEMNT FACILI	12,725,774	11,775,615	13,030,956	12,265,016	14,449,726	14,449,726	0	0.00%
810 BOYCE PET ADOPTION ENDOWMENT FUND								

* Budget revenue figures include beginning fund balances.

Salt Lake County Budget Revenue by Organization 2016 Adjusted Budget

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	BUDGET STARTING POINT	2016 JUNE ADJUSTED BUDGET	VAR \$	VAR %
810 BOYCE PET ADOPTION ENDOWMENT FUND								
41100000 BOYCE PET ADOPTION ENDOWMENT	8,853	6,149	66,666	10,779	37,000	43,173	6,173	16.68%
Total 810 BOYCE PET ADOPTION ENDOWMENT	8,853	6,149	66,666	10,779	37,000	43,173	6,173	16.68%
995 OPEB TRUST FUND								
53080000 OPEB ADMINISTRATION	0	0	0	4,741,798	6,271,000	6,431,736	160,736	2.56%
Total 995 OPEB TRUST FUND	0	0	0	4,741,798	6,271,000	6,431,736	160,736	2.56%
Report Total	899,384,286	845,094,418	1,079,124,328	1,066,835,568	1,386,537,210	1,373,023,912	(13,513,298)	-0.97%

* Budget revenue figures include beginning fund balances.

Salt Lake County
2016 Capital Project Rebudgets & New Request
2016 June Adjusted Budget

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	ADOPTED AMOUNT	INTERIM ADJUSTMENTS	JUNE ADJUSTMENTS	APPROVED JUNE FUNDING
110	6050990000	679005	SLC01	IS_PROJECTS	IT Projects	560,000	-	-	560,000
110	1099000000	677010	SLC01	IJIS	Intergrated Jus ice Information System	449,751	-	24,951	474,702
110 General Fund Re-Budget Totals						1,009,751	-	24,951	1,034,702
110	6050990000	679005	SLC01	IS_PROJECTS	IT Projects	-	-	-	-
110 General Fund New Request Totals						-	-	-	-
110 General Fund Capital Project Totals:						1,009,751	-	24,951	1,034,702
180	3550990000	615035	SPC01	SP_SM_EQUIP	SPCC Small Equipment	30,000	-	(5,505)	24,495
180	3550990000	679020	SPC01	SP_LG_EQUIP	SPCC Large Equipment	15,000	-	(10,199)	4,801
180	3550990000	673020	SPC01	SP0067	SPCC Public Art Project - 100 S West Temple	205,000	-	(189,903)	15,097
180	3550990000	607015	SPC01	SP0075	Hall 5 Floor Repair	35,000	-	(35,000)	-
180	3550990000	607015	SPC01	SP0077	Salt Palace Ventilation System	-	14,201	-	14,201
180	3550990000	607015	SPC01	SP0079	SPCC Main Tower Painting	54,090	-	(29,461)	24,629
180 Salt Palace Re-Budget Totals						339,090	14,201	(270,068)	83,223
180	3550990000	663005	SPC01	SP_ADMIN	Indirect Costs	49,205	-	17,524	66,729
180	3550990000	615035	SPC01	SP_SM_EQUIP	SPCC Small Equipment	300,000	-	-	300,000
180	3550990000	679020	SPC01	SP_LG_EQUIP	SPCC Large Equipment	150,000	-	-	150,000
180	3550990000	607015	SPC01	SP0083	Upgrade Cooling Towers 1-4	425,040	-	-	425,040
180	3550990000	607015	SPC01	SP0084	Air Wall Re-Alignment	129,250	-	-	129,250
180	3550990000	607015	SPC01	SP0085	Partial Roof Replacement - Phase 1	355,089	-	-	355,089
180	3550990000	607015	SPC01	SP0086	Ballroom Carpet Replacement	-	500,000	-	500,000
180	3550990000	607015	SPC01	SP0087	Freight Elevator Repair	-	25,989	-	25,989
180 Salt Palace New Request Totals						1,408,584	525,989	17,524	1,952,097
180 Salt Palace Capital Project Totals:						1,747,674	540,190	(252,544)	2,035,320
181	1070990000	607010	PAR01	PAR15_BTPK02	Butler Park Playground Replacement	240,000	-	(233,375)	6,625
181	1070990000	607015	PAR01	PAR15_RWRC01	RWR-Food Bank Roofing	40,844	-	(34,067)	6,777
181	1070990000	607015	PAR01	PAR15_SLSC02	Sports Complex Rink Boilers	59,775	-	(938)	58,837
181	1070990000	639025	PAR01	PAR15_WBPK01	Welby Regional Park Environment Study	140,000	-	(57,400)	82,600
181	1070990000	673005	PAR01	CPI14BST_001	Bonneville Shoreline Trail - Aquire Land	236,854	-	(4,248)	232,606
181	1070990000	673020	PAR01	CPI14BST_002	Bonneville Shoreline Trail - Mt Olympus to Hueg	13,146	-	(206)	12,940
181	1070990000	607010	PAR01	PAR15_CRPK01	Canyon Rim Park - Restroom / Pavilion Roof	140,280	-	210,711	350,991
181	1070990000	673020	PAR01	PAR15_CVRC01	Copperview Rec Center - ADA Playground	185,000	-	-	185,000
181	1070990000	607015	PAR01	PAR15_DDRC01	Dimple Dell Rec Center - Fitness Room Floor	40,000	-	(29,700)	10,300
181	1070990000	607010	PAR01	PAR15_DDPK01	DDRP - Connecting Path Overlay	25,000	-	-	25,000
181	1070990000	607010	PAR01	PAR15_GNPK01	DDRP - Granite Trailhead Sidewalk	14,000	-	-	14,000
181	1070990000	607015	PAR01	PAR15_DDPK02	DDRP - Poulson House Roofing, Study	41,000	-	(200)	40,800
181	1070990000	607015	PAR01	PAR15_FTAC01	Fairmont - Spectator HVAC	125,000	-	(59,023)	65,977
181	1070990000	677005	PAR01	PAR15_HDPK01	Hillsdale Park - Replace Restroom	159,371	-	(114,835)	44,536
181	1070990000	607015	PAR01	CPM14MJRC_001	Marv Jenson Rec Center - ADA Modifications Fa	91,260	-	(51,189)	40,071
181	1070990000	625005	PAR01	PAR15_MJRC02	Marv Jenson Rec Center - Chemical Storage She	50,000	(44,718)	-	5,282
181	1070990000	673020	PAR01	PAR15_BSTOY01	Mt Olympus Trailhead - Remodel	843,507	-	3,845	847,352
181	1070990000	607010	PAR01	PAR15_DIVPK01	Multiple Parks - Signage	193,428	-	(2,434)	190,994
181	1070990000	607015	PAR01	PAR15_DIVRC01	Multiple Recreation Centers - Signage	54,000	-	(11,131)	42,869
181	1070990000	625005	PAR01	PAR15_NWRC01	NW Rec Center - Chemical Storage	50,000	(30,282)	-	19,718
181	1070990000	607015	PAR01	CPM14SLCSC_001	SLC Sports Complex - Epoxy Locker Rm Floors	40,000	-	-	40,000
181	1070990000	607015	PAR01	PAR15_SURC02	Sorenson Unity - Gym Floors	400,000	-	-	400,000
181	1070990000	607015	PAR01	PAR15_SURC01	Sorenson Unity - Chemical Storage	50,000	-	-	50,000
181	1070990000	667005	PAR01	PAR15_SHPK01	Sugar House Park - Restroom #3	350,000	-	(13,535)	336,465

Salt Lake County
2016 Capital Project Rebudgets & New Request
2016 June Adjusted Budget

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	ADOPTED AMOUNT	INTERIM ADJUSTMENTS	JUNE ADJUSTMENTS	APPROVED JUNE FUNDING
181 TRCC Re-Budget Totals						3,582,465	(75,000)	(397,725)	3,109,740
181	1070990000	663005	PAR01	CPM14OVRHD_001	Indirect Costs	81,577	-	328	81,905
181	1070990000	639025	PAR01	PAR16PRDV01	P&R Division - ADA Self-Evaluation	250,000	-	-	250,000
181	1070990000	673020	PAR01	PAR16OQPK01	Oquirrh Park - Skate Park Parking Lot	620,000	-	-	620,000
181	1070990000	625010	PAR01	PAR16MGRC01	Magna Rec Center - Roof	35,000	-	-	35,000
181	1070990000	675010	PAR01	PAR16TNPK01	Tanner Park - Restroom	225,000	-	-	225,000
181	1070990000	675010	PAR01	PAR16CRPK01	Canyon Rim Park - West Restroom	280,000	-	-	280,000
181	1070990000	607010	PAR01	PAR16BBPK01	Big Bear Park - Replace Concrete	15,000	-	-	15,000
181	1070990000	607010	PAR01	PAR16HNPK01	Hunter Park - Heaved Concrete	25,000	-	-	25,000
181	1070990000	607010	PAR01	PAR16OHPK01	Olympus Hills Park - Heaved Concrete	15,000	-	-	15,000
181	1070990000	607010	PAR01	PAR16SRPK01	Southridge Park - Heaved Concrete	20,000	-	-	20,000
181	1070990000	607010	PAR01	PAR16TNPK02	Tanner Park - Heaved Asphalt	100,000	-	-	100,000
181	1070990000	607010	PAR01	PAR16UNPK01	Union Park - Irrigation Wiring	50,000	15,000	-	65,000
181	1070990000	677005	PAR01	PAR16VRPK01	Valley Regional Park - Softball Complex	77,000	-	-	77,000
181	1070990000	677005	PAR01	PAR16BCPK01	Big Cottonwood Park - Softball Complex	77,000	-	-	77,000
181	1070990000	607015	PAR01	PAR16COIC01	County Ice - Carpet	22,000	-	-	22,000
181	1070990000	607015	PAR01	PAR16DDRC01	Dimple Dell Rec - Restroom, Locker Rm Flooring	150,000	-	-	150,000
181	1070990000	607015	PAR01	PAR16DDRC02	Dimple Dell Rec - Locker Rm Counter Tops	35,000	-	-	35,000
181	1070990000	607015	PAR01	PAR16MGRC02	Magna Rec Center - Flooring	25,000	-	-	25,000
181	1070990000	607015	PAR01	PAR16TVRC01	Taylorville Rec Center - Locker Rm Floors	48,000	-	-	48,000
181	1070990000	607015	PAR01	PAR16TVPL01	Taylorville Pool - Locker Rm Floors	70,000	-	-	70,000
181	1070990000	607010	PAR01	PAR16HNPK02	Hunter Park - West Parking Lot	95,000	-	-	95,000
181	1070990000	673020	PAR01	PAR16OHPK02	Olympus Hills Park - Water Feature	20,000	-	-	20,000
181	1070990000	607010	PAR01	PAR16TNPK03	Tanner Park - Irrigation System	240,000	-	-	240,000
181	1070990000	607010	PAR01	PAR16PLTR01	Parley's Trail Repair	-	60,000	-	60,000
181	1070990000	639025	PAR01	PAR16PRDV02	P&R Division - Facility Conditions Assessments	140,000	-	-	140,000
181	1070990000	639025	PAR01	PAR16PRDV03	Off Leash Dog Park - Implementation Plan	250,000	-	-	250,000
181	1070990000	607015	PAR01	PAR16HLRC01	Holladay Lions Rec Center - Shower Fixtures	45,000	-	-	45,000
181	1070990000	607015	PAR01	PAR16GFRC01	Gene Fullmer Rec Center - Entrance Doors	35,000	-	-	35,000
181	1070990000	607015	PAR01	PAR16MGRC03	Magna Rec Center - HVAC Controls	12,500	-	-	12,500
181	1070990000	673020	PAR01	PAR16RWRC01	Redwood Rec Center - Parking Lot	200,000	-	-	200,000
181	1070990000	607010	PAR01	PAR16PRDV04	Central Irrigation Control, Phase 1	425,000	-	-	425,000
181	1070990000	679020	PAR01	PAR16SLSC01	SLC Sports Complex - Replace Zamboni	100,000	-	(100,000)	-
181	1070990000	607015	PAR01	PAR16DDRC03	Dimple Dell Rec - Roof	250,000	-	-	250,000
181	1070990000	607015	PAR01	PAR16GFRC02	Gene Fullmer Rec Center - Locker Rm Floors	40,000	-	-	40,000
181	1070990000	607015	PAR01	PAR16RWRC02	Redwood Rec Center - Roof	225,000	-	-	225,000
181	1070990000	673020	PAR01	PAR16JLRC01	JL Sorensen Rec Center - Multipurpose Field	415,000	-	-	415,000
181	1070990000	607015	PAR01	PAR16FMAC01	Fairmont - Replace Water Heater	30,000	-	-	30,000
181	1070990000	607010	PAR01	PAR16SCPL01	South County Pool - Deck Lighting	30,000	-	-	30,000
181	1070990000	607015	PAR01	PAR16DDRC04	Dimple Dell Rec - Pool Lights	72,960	-	40,000	112,960
181	3630990000	679020	PAR01	PAR16PKEQ01	Parks Equipment Replacement	579,441	-	-	579,441
181	3640990000	615035	PAR01	PAR16RCEQ01	Recreation Equipment Replacement	729,545	-	-	729,545
181	3630990000	615035	PAR01	PAR16PKEQ01	Parks Equipment	20,559	-	-	20,559
181	3640990000	615035	PAR01	PAR16RCEQ01	Recreation Equipment	20,455	-	-	20,455
181 TRCC New Request Totals						6,196,037	75,000	(59,672)	6,211,365
181 TRCC Capital Project Totals:						9,778,502	-	(457,397)	9,321,105

Salt Lake County
2016 Capital Project Rebudgets & New Request
2016 June Adjusted Budget

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	ADOPTED AMOUNT	INTERIM ADJUSTMENTS	JUNE ADJUSTMENTS	APPROVED JUNE FUNDING
182	3552990000	615035	STE01	ST_SM_EQUIP	STEC Small Equipment	10,000	-	14,811	24,811
182	3552990000	679020	STE01	ST_LG_EQUIP	STEC Large Equipment	7,500	-	277	7,777
182	3552990000	607015	STE01	ST0021	STEC Earthquake Bracing on Fire Sprinklers	12,260	-	(12,260)	-
182	3552990000	607015	STE01	ST0016	STEC Marquee	40,000	-	(40,000)	-
182 South Towne Re-Budget Totals						69,760	-	(37,172)	32,588
182	3552990000	615035	STE01	ST_SM_EQUIP	STEC Small Equipment	100,000	-	-	100,000
182	3552990000	679020	STE01	ST_LG_EQUIP	STEC Large Equipment	50,000	-	-	50,000
182	3552990000	607015	STE01	ST0023	Cooling System Coil Replacement	48,939	-	-	48,939
182	3552990000	607010	STE01	ST0024	Asphalt Slurry Seal-Phase 1	44,438	-	-	44,438
182	3552990000	663005	STE01	ST_ADMIN	Indirect Costs	56,575	-	(39,600)	16,975
182 South Towne New Request Totals						299,952	-	(39,600)	260,352
182 South Towne Capital Project Totals:						369,712	-	(76,772)	292,940
185	3500990000	607015	CFA01	CFA_0046CT	CT-Business Elevator Repair	37,223	154,466	-	191,689
185	3500990000	607015	CFA01	CFA_0045CT	CT-Loading Area Heater Upgrade	2,000	-	(1,050)	950
185	3500990000	675010	CFA01	CFA_0050AH	AH-Stage Lift Rebuild	-	67,750	-	67,750
185	3500990000	675010	CFA01	CFA_0023RW	RW-Lobby Renovation	480,864	-	(393,730)	87,134
185	3500990000	673020	CFA01	AH0002	AH-Plaza Concrete	138,583	-	-	138,583
185	3500990000	607015	CFA01	CFA_0003CA	CFA-Signage	28,594	-	(1,980)	26,614
185 Fine Arts Re-Budget Totals						687,264	222,216	(396,760)	512,720
185	3500990000	607015	CFA01	CFA_0043CT	CT-Historic Terra-Cotta Facade Phase II	400,000	-	13,095	413,095
185	3500990000	679005	CFA01	CFA_0008CA	CFA- 2-Way radio systems upgrade	273,125	-	-	273,125
185	3500990000	607015	CFA01	CFA_0055AH	AH-Lobby Renovation	505,050	-	-	505,050
185	3500990000	615035	CFA01	CFA_0004CA	CFA-Equipment Replacement	111,500	-	20,576	132,076
185	3500990000	607015	CFA01	CFA_0048CT	PFF-CT Grand Drape replacement	222,300	-	-	222,300
185	3500990000	607015	CFA01	CFA_0026RW	PFF-RW Grand Drape Automation Phase II	49,563	-	-	49,563
185	3500990000	663005	CFA01	CFA_CAP_OVERHEA	Indirect Costs	19,402	-	95,876	115,278
185 Fine Arts New Request Totals						1,580,940	-	129,547	1,710,487
185 Fine Arts Capital Project Totals:						2,268,204	222,216	(267,213)	2,223,207
186	3560990000	615035	EQP01	EQUIP	Equipment Replacement	25,000	-	-	25,000
186	3560990000	607015	EQP01	EQ0002	Arena Footing Upgrade	-	66,000	-	66,000
186	3560990000	663005	EQP01	EQPOVHD	Indirect Costs	672	-	(672)	-
186 Equestrian Park New Request Totals						25,672	66,000	(672)	91,000
186 Equestrian Park Capital Project Totals:						25,672	66,000	(672)	91,000
230	5600000000	683005	EFC01	CI5130008	1300 East; 3900 S to 4500 S	357,056	-	(357,056)	-
230	5600000000	683005	EFC01	MC140010	1700 East Sidewalk, 8685 S - 8860 S	186,151	-	(186,151)	-
230	5600000000	683005	EFC01	MC140009	3900 South Sidewalk, Sunnysdale	299,914	252,781	-	552,695
230	5600000000	631015	EFC01	MC140001	5400 South Storm Drain Rehabilitation	5,600	-	(5,600)	-
230	5600000000	683005	EFC01	MC140008	615 East Malibu Sidewalk	77,159	(77,139)	-	20
230	5600000000	631005	EFC01	CI6120012	Emigra ion Canyon Slope Stabilization	179,637	-	(56,999)	122,638
230	5600000000	631015	EFC01	CI7120003	Galena Drive Storm Drain	73,530	(6,575)	(66,955)	-
230	5600000000	683005	EFC01	CI7120003	Garnet Dr Sidewalk	55,140	(45,286)	(9,854)	-
230	5600000000	683005	EFC01	MC140012	Imperial Ave Sidewalk	600	(580)	-	20
230	5600000000	683005	EFC01	CI_120019	Killyons Canyon	68,105	-	(7,820)	60,285
230	5600000000	631015	EFC01	EFCMCXX1000	MC Storm Drain Small Projects	7,300	-	(1,100)	6,200
230	5600000000	683005	EFC01	MC140013	MillCreek Canyon Bike Lanes	33,168	-	-	33,168

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230	5600000000	675015	PWK01	48PU	Millcreek Salt Yard Improvements	800,313		-	800,313
230	5600000000	679020	PWK01	48PU	Millcreek Salt Yard Improvements	71,000		-	71,000
230	5600000000	629020	PWK01	60PU	Storm Drain Pipe Inspection	86,781		(81,539)	5,242
230	5600000000	629020	EFC01	MC140003	Traffic Calming Projects	84,016		(22,515)	61,501
230	5600000000	631005	EFC01	CI_120016	Unincorp Bicycle Tip	91,067		(12,897)	78,170
230	5600000000	683005	EFC01	MC140011	Upland Drive SW, 2700 E - Terrace	28,725	(27,783)	(921)	21
230	5600000000	673020	PAR01	PAR15_KLPK01	Kearns Linear Park - Park Construction	650,000		(357,416)	292,584
230	5600000000	673020	PAR01	VA01	Kearns Park - Multipurpose Field	6,539		(738)	5,801
230	5600000000	673020	PAR01	PAR15_MNPK01	Magna Neighborhood Park - Park Development	30,000		-	30,000
230	5600000000	673020	PAR01	PAR15_OQPK01	Oquirrh Park - Improvements	470,000		-	470,000
230	5600000000	673020	PAR01	PAR15_WCCT01	Sandy/Draper City Canal - Trail Development	101,650		-	101,650
230	5600000000	673020	PAR01	PAR15_WBLV01	Wasatch Blvd - Irrigation System	20,000		-	20,000
230 Municipal Services Re-Budget Totals						3,783,451	95,418	(1,167,561)	2,711,308
230	5600000000	629015	EFC01	EFCMC160001	Unincorporated Storm Drain Inspection and GPS	125,000			125,000
230	5600000000	623005	EFC01	EFCMC150001	UPDES Stormwater Monitor Sites	25,000			25,000
230	5600000000	631015	EFC01	EFCMC160002	3500 S Toolson Detention Removal	100,000			100,000
230	5600000000	631015	EFC01	EFCMC160003	3100 S Patrick Dr Detention Removal	125,000			125,000
230	5600000000	631005	EFC01	CI_120016	Unincorp Bicycle Tip	25,000			25,000
230	5600000000	629020	PWK01	05PU	Concrete Replacement and Maintenance	1,000,000		(87,784)	912,216
230	5600000000	631015	PWK01	93PW	Storm Drain Repairs	125,000			125,000
230	5600000000	629020	PWK01	61PU	Trip Hazard Saw Cutting	125,000			125,000
230	5600000000	677005	PWK01	CAP15_PRKOPSBLD	Public Works Operations New Facility	607,200			607,200
230	5600000000	661010	FAC01	OK10	Interest	5,000			5,000
230	5600000000	663005	FAC01	OK10	Indirect Costs	134,830		(14,517)	120,313
230	5600000000	695005	FAC01	OK10	Contingency	50,000			50,000
230	5600000000	607010	PAR01	PAR16LDPK01	Loder Park - Playground	64,000			64,000
230	5600000000	607010	PAR01	PAR16MMPK01	Magna Mantle Park - Irrigation System	15,000			15,000
230	5600000000	607010	PAR01	PAR16MMPK02	Magna Mantle Park - Parking Lot	10,000			10,000
230	5600000000	607015	PAR01	PAR16VCPK01	Valley Center Park - Restroom	43,000	97,000		140,000
230 Municipal Service New Request Totals						2,579,030	97,000	(102,301)	2,573,729
230 Municipal Service Capital Project Totals:						6,362,481	192,418	(1,269,862)	5,285,037
250	4610000000	683020	EFC01	FV\$130004	5400 S SD Replacement (1300 W to JR)	869,513	-	20,643	890,156
250	4610000000	631020	EFC01	EFCFP150001	Bingham Ck Improvements 1300 W - 1700 W	125,000	-	(2,275)	122,725
250	4610000000	683020	EFC01	EFCFP150003	Coon Ck/Harkers Crk SD Project (Piped System)	408,000	-	45,341	453,341
250	4610000000	631020	EFC01	FV_130012	FV_130012 - I-215 Drain Inspection	115,000	-	(31,035)	83,965
250	4610000000	631020	EFC01	FP140002	Hidden Hollow Staging Area*	56,067	-	138,061	194,128
250	4610000000	631020	EFC01	FV"130006	Highland Cr Grate Re-Engineer*	140,000	-	(140,000)	-
250	4610000000	631020	EFC01	FV_020004	Hillsden Ramp to BCC	1,000	-	12,543	13,543
250	4610000000	673010	EFC01	FV_080006	J&SL Canal to 9000 S Overflow	104,158	-	-	104,158
250	4610000000	631020	EFC01	FV_080006	J&SL Canal to 9000 S Overflow	233,120	-	(248)	232,872
250	4610000000	631020	EFC01	FP140006	Jordan River Trash Boom	99,877	-	85	99,962
250	4610000000	631020	EFC01	FP140005	Little Dell Dam Maint	110,050	-	-	110,050
250	4610000000	631020	EFC01	EFCFP150006	NJC Overflow to I-215 SD	194,781	-	159,341	354,122
250	4610000000	673010	EFC01	FP140001	Surplus Canal Deficiency Rehabilitation	50,000	-	-	50,000
250	4610000000	683020	EFC01	FP140001	Surplus Canal Deficiency Rehabilitation	383,935	-	(4,706)	379,229
250	4610000000	673010	EFC01	FV@130011	Willow Ck Channel Improv JSLC - Industrial Park	199,400	-	(199,400)	-
250	4610000000	631020	EFC01	FV@130011	Willow Ck Channel Improv JSLC - Industrial Park	59,434	-	280,316	339,750
250	4610000000	631020	EFC01	FV+130013	Wood Hollow Channel Improvements ab Redwood	60,000	-	156,665	216,665

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250 Flood Control Re-Budget Totals						3,209,335	-	435,331	3,644,666
250	4610000000	663005	EFC01	EFCFPXX1000	Indirect Costs	108,344	-	(27,675)	80,669
250	4610000000	661010	EFC01	EFCFPXX1000	Interest	1,000	-	-	1,000
250	4610000000	639025	EFC01	EFCFPXX1000	Other Professional Fees	600	-	-	600
250	4610000000	685070	EFC01	EFCFPXX1001	Midvale Channel - Principal	145,000	-	-	145,000
250	4610000000	687070	EFC01	EFCFPXX1001	Midvale Channel - Interest	23,388	-	-	23,388
250	4610000000	689025	EFC01	EFCFPXX1001	Midvale Channel - Other	5,000	-	-	5,000
250	4610000000	673010	EFC01	EFCFP150001	Bingham Ck Improvements 1300 W - 1700 W	50,000	-	-	50,000
250	4610000000	631020	EFC01	FP140005	Little Dell Dam Maint	60,000	-	-	60,000
250	4610000000	631020	EFC01	EFCFP150001	Bingham Ck Improvements 1300 W - 1700 W	150,000	-	-	150,000
250	4610000000	631020	EFC01	FP140002	Hidden Hollow Staging Area*	200,000	-	-	200,000
250	4610000000	631020	EFC01	EFCFP160001	Copper Creek Channel Realign	100,000	-	(100,000)	-
250	4610000000	631020	EFC01	EFCFP160002	Willow Ck Channel below 11150 S (Audubon Pro	100,000	-	-	100,000
250	4610000000	631020	EFC01	EFCFP160003	Emigr Ck Overflow at JSL Canal (SLC Project)	50,000	-	-	50,000
250	4610000000	631020	EFC01	EFCFP160004	Mill Ck Overflow at JSL Canal (SLC Project)	50,000	-	-	50,000
250	4610000000	631020	EFC01	EFCFP160005	NJC Channel Improv Projects (NJC Projects)	200,000	-	-	200,000
250	4610000000	631020	EFC01	EFCFP160006	Remove JR/Surplus 2100S Struc (catwalk)	50,000	-	(50,000)	-
250	4610000000	631020	EFC01	EFCFPXX1003	Flood Control Small Projects	50,000	-	-	50,000
250	4610000000	631020	EFC01	EFCFPXX1002	Misc Right of Way and Set lements	100,000	-	-	100,000
250	4610000000	683020	EFC01	FP140001	Surplus Canal Deficiency Rehabilitation	50,000	-	-	50,000
250	4610000000	631020	EFC01	EFCFP160007	Emigr Ck Flooding at Wilson Ave	-	-	100,000	100,000
250	4610000000	683020	EFC01	EFCFP150003	Coon Ck/Harkers Crk SD Project (Piped System	640,000	-	-	640,000
250 Flood Control New Request Totals						2,133,332	-	(77,675)	2,055,657
250 Flood Control Capital Project Totals:						5,342,667	-	357,656	5,700,323
270	4550000000	631010	EFC01	CJ5130002	1950 East Culvert at Mill Creek	297,649	-	12,614	310,263
270	4550000000	683005	EFC01	CJ5130001	2300 E I-80-3900 S	84,482	-	79,822	164,304
270	4550000000	683005	EFC01	CJ2130004	4700 South	7,102	-	(2,125)	4,977
270	4550000000	683005	EFC01	CJ3090002	7200 West (SR 201-3500 S)	5,937	-	(3,992)	1,945
270	4550000000	631010	EFC01	EFCCB150002	7200 West Bridge at USL Canal	85,000	-	(72,234)	12,766
270	4550000000	629020	EFC01	EFCCB150001	8000 West (SR201 to 4700 S)	1,210,000	-	(860)	1,209,140
270	4550000000	631010	EFC01	CB140003	Achilles Dr Culvert at Neffs	594,360	-	(10,494)	583,866
270	4550000000	683005	EFC01	CJ3120007	Magna Livable Streets	22,249	-	(22,249)	-
270	4550000000	683005	EFC01	CJ_040014	Rose Canyon Rd	71,664	-	(66,312)	5,352
270 Class B Roads Re-Budget Totals						2,378,443	-	(85,830)	2,292,613
270	4550000000	661010	EFC01	EFCCBXX1002	Interest	2,000	-	-	2,000
270	4550000000	661010	EFC01	EFCCBXX1002	Indirect Costs	238,512	-	(115,526)	122,986
270	4550000000	631010	EFC01	EFCCBXX1004	Miscellaneous - Brides and Culverts	10,000	-	-	10,000
270	4550000000	639025	EFC01	EFCCBXX1002	7300 W LID	8,000	-	-	8,000
270	4550000000	631010	EFC01	CJ5130002	1950 East Culvert at Mill Creek	1,000	-	-	1,000
270	4550000000	631010	EFC01	CB140003	Achilles Dr Culvert at Neffs	70,000	-	-	70,000
270	4550000000	631010	EFC01	EFCCB150002	7200 West Bridge at USL Canal	150,000	-	-	150,000
270	4550000000	673010	EFC01	EFCCBXX1005	Miscellaneous - Right of Way	10,000	-	-	10,000
270	4550000000	683005	EFC01	EFCCBXX1007	Miscellaneous - Road Improvement	10,000	-	-	10,000
270	4550000000	683005	EFC01	CJ_040014	Rose Canyon Rd	428,336	-	-	428,336
270	4550000000	683005	EFC01	CJ2130004	4700 South	92,898	-	-	92,898
270	4550000000	683005	EFC01	CJ5130001	2300 E I-80-3900 S	131,000	-	-	131,000
270	4550000000	683005	EFC01	CJ3120007	Magna Livable Streets	1,000	-	-	1,000

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270	4550000000	683005	EFC01	EFCCBXX1006	Miscellaneous - Traffic Studies	50,000	-	-	50,000
270	4550000000	607005	EFC01	EFCCBXX1002	Little Cottonwood P&R LEASE	400	-	-	400
270	4550000000	Varies	EFC01	EFCCBXX1002	Little Cottonwood P&R LEASE	1,100	-	-	1,100
270	4550000000	683005	EFC01	CJ3090002	7200 West (SR 201-3500 S)	44,063	-	-	44,063
270 Class B Roads New Request Totals						1,248,309	-	(115,526)	1,132,783
270 Class B Roads Capital Project Totals:						3,626,752	-	(201,356)	3,425,396
340	7300990000	677010	SLC01	PROPERTY_TAX_SY	Property Tax System	3,307,343	-	(1,161,041)	2,146,302
340 Tax Admin Re-Budget Totals						3,307,343	-	(1,161,041)	2,146,302
340 Tax Admin Capital Project Totals:						3,307,343	-	(1,161,041)	2,146,302
360	2500990000	607045	LIB01	LIB2015BC_SPACE	Bingham Creek	25,000	-	-	25,000
360	2500990000	623005	LIB01	LIB2015BC_SIGNS	Bingham Creek Monument Sign	26,000	-	(24,889)	1,111
360	2500990000	607015	LIB01	LIB2015DRAPER	Draper Boilers	137,681	-	(23,157)	114,524
360	2500990000	607015	LIB01	LIB2015HOLLADAY	Holladay - Remodel Childrens Area	15,470	-	13,986	29,456
360	2500990000	607015	LIB01	LIB2015SMITH	Smith - Staff Work Area Remodel ADA	40,000	-	(20,312)	19,688
360	2500990000	673020	LIB01	LIB2015TAYADA	Taylorville ADA Parking	70,668	-	(60,667)	10,001
360	2500990000	623005	LIB01	LIB2015TAYSIGNS	Taylorville Monument Sign	24,000	-	(24,000)	1
360	2500990000	607015	LIB01	LIB2015TYLRHVAC	Tyler Hvac - Upgrade	587,406	-	(59,284)	528,122
360	2500990000	623005	LIB01	LIB2015TYLRSIGN	Tyler Monument Sign	20,000	-	(19,999)	1
360	2500990000	607015	LIB01	LIB2015WVCLGHT	West Valley Lighting	4,104	-	(4,104)	0
360	2500990000	607015	LIB01	LIB2015WVCHVAC	West Valley HVAC	329,756	-	(54,113)	275,643
360 Library Re-Budget Totals						1,280,085	-	(276,539)	1,003,546
360	2500990000	673005	LIB01	LIB2016KEARNS	Kearns - Land Purchase	2,000,000	-	-	2,000,000
360	2500990000	607015	LIB01	LIB2016WHITELEV	WHITMORE - Upgrade elevator	125,000	-	(25,000)	100,000
360	2500990000	607015	LIB01	LIB2016WHITLOT	Whitmore - Parking Lot resurface	131,250	-	10,000	141,250
360	2500990000	607015	LIB01	LIB2016LIGHTING	Lighting Projects	138,500	-	44,625	183,125
360	2500990000	607015	LIB01	LIB2016BC	Bingham Creek - Children's Area	35,000	-	75,000	110,000
360	2500990000	607015	LIB01	LIB2016SMITH	Smith - Carpet / Consultant / Children's Area	105,500	-	-	105,500
360	2500990000	607015	LIB01	LIB2016SANDY	Sandy - Roof Shingle Replacement	53,500	-	-	53,500
360	2500990000	607015	LIB01	LIB2016TAYROOF	Taylorville - Roof Shingle Replacement	53,500	-	6,500	60,000
360	2500990000	615035	LIB01	LIB2016VIRIDIAN	Viridian - Reseal Floor	10,000	-	-	10,000
360	2500990000	615035	LIB01	LIB2016WHITCAM	Whitmore - Security Cameras	10,800	-	15,000	25,800
360	2500990000	607045	LIB01	LIB2016HOLLADAY	Holladay - Consultant to explore expansion	50,000	-	(25,000)	25,000
360	2500990000	663070	LIB01	COUNTYOVERHEAD	Indirect Costs	40,458	-	(14,391)	26,067
360 Library New Request Totals						2,753,508	-	86,734	2,840,242
360 Library Capital Project Totals:						4,033,593	-	(189,805)	3,843,788
370	2150990000	607015	HLT01	HLTEHSHVAC	Replace the HVAC Unit	300,288	-	110,598	410,886
370 Health New Request Totals						300,288	-	110,598	410,886
370 Health Capital Project Totals:						300,288	-	110,598	410,886
390	3510990000	675010	SLC01	EXHIBITS_REENG	CP Exhibits Re-engineering (Phase 2)	1,765,353	-	235,687	2,001,040
390	3510990000	607015	SLC01	EXHIBITS_REENG	CP Exhibits Carpet & Paint	195,708	-	(170)	195,538
390	3510990000	675010	SLC01	CP003	Newton's Daydream Redesign	110,000	-	60,000	170,000
390 Planetarium Re-Budget Totals						2,071,061	-	295,517	2,366,578
390	3510990000	675010	SLC01	CP_SECURITY	Security System Modernization	104,874	-	30,864	135,738

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390	3510990000	625010	SLC01	CP_COUNTERS	Customer Service Counters Remodel/Relocation	57,175	-	-	57,175
390	3510990000	607015	SLC01	CP_INSUL_CARPET	Insulation & Carpet (lower-level)	34,269	-	(10,864)	23,405
390	3510990000	625010	SLC01	CP_INSUL_CARPET	Insulation & Carpet (lower-level)	22,500	-	-	22,500
390	3510990000	607015	SLC01	CP_RESTROOMS	Public Restroom Overhaul	177,970	-	-	177,970
390	3510990000	675010	SLC01	EXHIBITS_REENG	CP Exhibits Re-engineering	-	-	1,000	1,000
390	3510990000	675010	SLC01	CP003	Newton's Daydream Redesign	-	-	-	-
390	3510990000	607015	SLC01	EXHIBITS_REENG	CP Exhibits Re-engineering	-	-	(20,000)	(20,000)
390	3510990000	675010	SLC01	CP_LOBBYSECURITY	Lobby & Vestibule Improvement Project	-	-	60,000	60,000
390	3510990000	663005	SLC01	INDIRECT COST	Indirect Cost	-	-	28,012	28,012
390 Planetarium New Request Totals						396,788	-	89,012	485,800
390 Planetarium Capital Project Totals:						2,467,849	-	384,529	2,852,378
426	5037000000	683005	EFC01	TB140001	8400 West Pedestrian Overpass	2,806,847	-	(163,044)	2,643,803
426	5037000000	683005	EFC01	TB140004	900 E Safety Improvements 3300 S to 3900 S	2,145,794	-	(2,225)	2,143,569
426	5037000000	629020	EFC01	TB140007	Copperton Roadway & Shoulder Maint	152,894	-	(152,894)	-
426	5037000000	683005	EFC01	TB140006	Emigration Canyon Transportation Study	15,085	-	995,526	1,010,611
426	5036000000	683005	SLC01	EXCISE_TAX_PROJ	Excise Tax Road Bond Projects	24,296,147	-	45,721	24,341,868
426	5037000000	683005	EFC01	TB140009	General Excise Tax Road Projects	612,600	-	(612,600)	-
426	5037000000	683005	EFC01	TB140005	Kearns Township On-road Bike Improvements	251,070	-	(6,657)	244,413
426	5037000000	683005	EFC01	TB140002	Magna Livable Streets	90,000	-	354,503	444,503
426	5037000000	629020	EFC01	TB140010	White City Roadway Maint	206,898	-	(206,898)	-
426	5037000000	629020	EFC01	EFCTB150002	SANDYS ISLANDS OVERLAY	-	-	-	-
426	5037000000	683005	EFC01	EFCTB150001	3900 SOUTH SHOULDER IMPROVEMENTS	-	-	101,525	101,525
426 Excise Tax Road Re-Budget Totals						30,577,335	-	352,957	30,930,292
426	5037000000	683005	EFC01	EFCTB160001	MILLCREEK CANYON ROAD	-	-	500,000	500,000
426 Excise Tax Road New Request Totals						-	-	500,000	500,000
426 Excise Tax Road Capital Project Totals:						30,577,335	-	852,957	31,430,292
430	5518000000	673020	PAR01	ZAP2PARLEYSRCK	Parleys Creek Trail - Trail Development	54,000	-	(25,018)	28,982
430	5537000000	673020	PAR01	ZAP2PARKMAINT	ZAP 2 - Other Project Costs	23,748	-	-	23,748
430 Recreation Bond Re-Budget Totals						77,748	-	(25,018)	52,730
430 Recreation Bond Capital Project Totals:						77,748	-	(25,018)	52,730
431	5545000000	673020	PAR01	BND13_JORDANRIV	Jordan River Trail - Trail Development	10,983,198	-	(5,558,086)	5,425,112
431	5546000000	673020	PAR01	BND13_PARLEYS	Parleys Creek Trail - Trail Development	5,672,182	2,200,000	(49,606)	7,822,576
431	5541000000	673020	PAR01	BND13_LODESTONE	Lodestone Park - Park Development, Phase 2	135,000	600,000	(35,744)	699,256
431	5544000000	673005	PAR01	BND13_MAGNA	Magna Area Regional Park - Land Acquisition	11,182	-	(11,182)	-
431	5542000000	673020	PAR01	BND13_SOUTHWEST	Southwest Regional Park - Park Development, Phase 1	685,000	200,000	(129,234)	755,766
431	5543000000	673020	PAR01	BND13_WHEADON	Wheadon Farm Park - Park Development	125,000	-	(81,776)	43,224
431 Park Bond Re-Budget Totals						17,611,562	3,000,000	(5,865,628)	14,745,934
431 Park Bond Capital Project Totals:						17,611,562	3,000,000	(5,865,628)	14,745,934
435	5080000000	677005	SLC01	TRACYAVIARYCNST	Tracy Aviary Facilities	250,000	-	(245,506)	4,494
435 Tracy Aviary Re-Budget Totals						250,000	-	(245,506)	4,494
435 Tracy Aviary Capital Project Totals:						250,000	-	(245,506)	4,494
445	5045000000	673005	SLC01	5045BLDG	District Attorney Buildings	36,027,708	-	(3,654,881)	32,372,827

Salt Lake County
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PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	ADOPTED AMOUNT	INTERIM ADJUSTMENTS	JUNE ADJUSTMENTS	APPROVED JUNE FUNDING
445	5045000000	677005	SLC01	5045BLDG	District Attorney Buildings	-	20,105,080	-	20,105,080
445 District Attorney Re-Budget Totals						36,027,708	20,105,080	(3,654,881)	52,477,907
445 DA Capital Project Totals:						36,027,708	20,105,080	(3,654,881)	52,477,907
447	5345000000	677010	SLC01	PEOPLESOFT	Financial System Project	200,000	-	(19,870)	180,130
447 PeopleSoft Re-Budget Totals						200,000	-	(19,870)	180,130
447 People Soft Capital Project Totals:						200,000	-	(19,870)	180,130
450	5050000000	607015	CFA01	CFA_0051AH	AH-Condensate Return Station	3,781	-	-	3,781
450	5050000000	639010	FAC01	003SA	Audits Of Building Systems (Ph 2)	354,973	-	(4,689)	350,284
450	5050000000	607015	FAC01	101C	Chiller Optimization	47,440	-	(41,030)	6,410
450	5050000000	607015	SHF01	55SH	HVAC Heating valve replacement	177,981	-	(168,365)	9,616
450	5050000000	607015	SHF01	73SH	Kitchen Equipment Replacement	-	4,766	-	4,766
450	5050000000	631020	EFC01	GC140002	Jordan River Debris and Trash Boom Collection	4,476	-	-	4,476
450	5050000000	673020	EFC01	GC140004	Jordan River Murray/Taylorville Restoration	377,051	-	(182,870)	194,181
450	5050000000	673020	EFC01	CI_080027	Jordan River Stabilization & Ecosystem Enhancement at Bingham Junction, Midvale	81,897	-	(23,863)	58,034
450	5050000000	607015	SHF01	84SH	EOC Lobby Upgrade	34,230	-	(18,668)	15,562
450	5050000000	607015	FAC01	073C	Parking Structure Waterproofing (Phase 2)	81,416	-	-	81,416
450	5050000000	607015	CFA01	CFA_0049AH	Security Camera Upgrade	32,264	-	(18,730)	13,534
450	5050000000	607015	FAC01	111C	Security Counter Upgrade	27,456	-	(2,270)	25,186
450	5050000000	673020	FAC01	007S	Signage Replacement (Phase 1)	2,575	-	(1,160)	1,415
450	5050000000	607015	AGE01	75AG	Mt Olympus Senior Ctr Remodel	-	8,575	-	8,575
450	5050000000	607015	AGE01	76AG	Senior Center Signage Upgrade	34,033	-	(2,105)	31,928
450	5050000000	607015	FAC01	115C	Stairs / Escalator replacement	373,378	-	(32,408)	340,970
450	5050000000	615035	EFC01	GC140001	Streamflow Gaging System Upgrade	34,026	-	184	34,210
450	5050000000	623005	EFC01	CI_090002	Water Quality Sampling Stations	39,793	-	-	39,793
450	5050000000	607015	FAC01	087C	Wayfinding / Signage	65,706	-	(5,067)	60,639
450	5050000000	673020	EFC01	GC140005	Winchester St. Bridge Hazard	20,000	-	109,308	129,308
450	5050000000	607015	SHF01	52SH	Metro Jail Control Room / Security Electronics Up	2,184,069	-	(1,779,266)	404,803
450	5050000000	607015	SHF01	76SH	Evap Tower - Cooling / Heating coil replacment	3,644	-	239,135	242,779
450	5050000000	607015	SHF01	74SH	ADC UPS Replacement Phase 2	6,007	-	(6,007)	-
450	5050000000	607015	YSV01	27YS	Bathroom remodel/maintenance	150,012	-	(13,118)	136,894
450	5050000000	607015	SHF01	48SH	Sheriff's Office Building HVAC Repair / Upgrade	35	-	(35)	-
450	5050000000	607015	SHF01	75SH	ADC Water Softner Upgrade (Rebudget)	17,708	-	-	17,708
450	5050000000	607015	SHF01	54SH	Metro Jail Ceiling Insulation & Tectum Replacem	32,155	-	(32,155)	-
450	5050000000	607015	CFA01	CFA_0053AH	AH-VAV Box Replacement Phase I	143,590	-	(1,190)	142,400
450	5050000000	607015	CFA01	CFA_0052AH	AH-Ceiling Tile Replacement Phase I	61,271	-	(680)	60,591
450	5050000000	607015	PAR01	59PO	Sorenson Unity - Replace Fire Alarm System	50,000	-	-	50,000
450	5050000000	607015	FAC01	02EO	HVAC Replacement	10,635	-	(270)	10,365
450 Capital Improvements Re-Budget Totals						4,451,602	13,341	(1,985,319)	2,479,624
450	5050000000	675010	SHF01	52SH	Metro Jail Control Room / Security Electronics Up	2,710,963	-	-	2,710,963
450	5050000000	607015	AGE01	102C	SL CGC Kitchen Rennovation	311,077	-	-	311,077
450	5050000000	675010	FAC01	02EO	EOC- HVAC Remodel	896,989	-	10,425	907,414
450	5050000000	607015	SHF01	SHF86	Washer and Dryer Replacement	238,660	(75,840)	-	162,820
450	5050000000	607015	AGE01	AGE77	Liberty HVAC Replacement	170,375	-	-	170,375
450	5050000000	607015	YSV01	YSV29	Roof replacement: Admin Counselling Boys Juve	217,534	-	-	217,534
450	5050000000	607015	CFA01	CFA_0052AH	AH-Ceiling Tile Replacement Phase II	123,620	-	-	123,620
450	5050000000	607015	CFA01	CFA_0053AH	AH-VAV Box Replacement Phase II	153,946	-	-	153,946

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PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	ADOPTED AMOUNT	INTERIM ADJUSTMENTS	JUNE ADJUSTMENTS	APPROVED JUNE FUNDING
450	5050000000	639025	CJS01	CJS01	Consultant for CJS Building	70,000	-	-	70,000
450	5050000000	607015	FAC01	FAC123C	GC Chiller-Muffler Repair	-	75,000	-	75,000
450	5050000000	607015	SHF01	74SH	ADC UPS Replacement Phase 2	76,923	-	-	76,923
450	5050000000	607015	YSV01	YSV30	Youth Services Kitchen Remodel Phase I	-	10,000	-	10,000
450	5050000000	607015	SHF01	76SH	Evap Tower - Cooling / Heating coil replacment	64,750	125,840	-	190,590
450	5050000000	607015	AGE01	AGE78	Kearns Senior Center Remodel	54,450	-	-	54,450
450	5050000000	607015	FAC01	FAC117C	CGC AHU Damper Replacement	56,431	-	-	56,431
450	5050000000	607015	FAC01	FAC118C	Exterior Lighting Replacement	125,000	-	-	125,000
450	5050000000	607015	FAC01	FAC119C	Dust collector for carpenter shop	22,500	-	-	22,500
450	5050000000	607015	FAC01	073C	Parking Structure Waterproofing Ph 3	100,000	-	-	100,000
450	5050000000	607015	FAC01	095C	Renovate Public Restrooms (Phase 3)	82,500	-	-	82,500
450	5050000000	607015	FAC01	107C	carpet halways and offices 3rd floor south building	128,000	-	-	128,000
450	5050000000	607015	FAC01	107C	Carpet 3rd floor north building	127,958	-	-	127,958
450	5050000000	607015	FAC01	080C	Phase 4-Government Center wall overlays	25,000	-	-	25,000
450	5050000000	607015	FAC01	FAC120C	CGC GENERAL DOOR REPAIR	28,375	-	-	28,375
450	5050000000	607015	FAC01	FAC121C	Magnetic Door Lock Repair	25,000	-	-	25,000
450	5050000000	607015	FAC01	FAC122C	Overhead Roll up door Replacement	18,000	-	-	18,000
450	5050000000	661010	FAC01	NK010	Interest	5,000	-	-	5,000
450	5050000000	695005	FAC01	NK010	Warranty	10,000	(10,000)	-	-
450	5050000000	695005	FAC01	NK010	Construction Contingency	100,000	-	-	100,000
450	5050000000	695005	FAC01	NK010	Roofing Contingency	75,000	(30,000)	-	45,000
450	5050000000	695005	FAC01	NK010	Paving Contingency	25,000	(25,000)	-	-
450	5050000000	695005	FAC01	NK010	Hvac Con ینگency	20,000	(20,000)	-	-
450	5050000000	695005	FAC01	NK010	Electrical Contingency	50,000	(50,000)	-	-
450	5050000000	663005	FAC01	NK010	Indirect Costs	155,866	-	18,990	174,856
450 Capital Improvements New Request Totals						6,268,917	-	29,415	6,298,332
450 Capital Improvement Capital Project Totals:						10,720,519	13,341	(1,955,904)	8,777,956
478	5260000000	677005	SLC01	TH60	Fleet Building	5,000	-	-	5,000
478 Fleet Building Re-Budget Totals						5,000	-	-	5,000
478 Fleet Building Capital Project Totals:						5,000	-	-	5,000
479	5261000000	677005	HLT01	HEALTH_BUILDING	Health Center	14,000,000	-	2,602,838	16,602,838
479 Health Center Re-Budget Totals						14,000,000	-	2,602,838	16,602,838
479 Health Center Capital Project Totals:						14,000,000	-	2,602,838	16,602,838
480	5262000000	677005	AGE01	MIDVALE_SR_CTR	Midvale Senior Center	20,000	-	-	20,000
480 Midvale Senior Center Re-Budget Totals						20,000	-	-	20,000
480 Midvale Senior Center Capital Project Totals:						20,000	-	-	20,000
481	5263000000	607015	PAR01	CAP14_PRKOPSCTR	Parks & Pw Ops Center	25,000	-	(24,952)	48
481	5263000000	673005	PAR01	CAP15_PRKOPSBLD	Parks & Pw Ops Center	323,950	-	(19,173)	304,777
481 Parks & PW Ops Center Re-Budget Totals						348,950	-	(44,125)	304,825
481	5263000000	677005	PAR01	CAP15_PRKOPSBLD	Park Operations Center	8,912,378	-	3,725,999	12,638,377
481 Parks & PW Ops Center New Request Totals						8,912,378	-	3,725,999	12,638,377
481 Parks & PW Ops Center Capital Project Totals:						9,261,328	-	3,681,874	12,943,202

Salt Lake County
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2016 June Adjusted Budget

PROJECT FUND	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PC BUS UNIT	PROJECT PROJ ID	PROJECT NAME	ADOPTED AMOUNT	INTERIM ADJUSTMENTS	JUNE ADJUSTMENTS	APPROVED JUNE FUNDING
482	532000000	677005	CFA01	THEATRERENWBULD	Capital Theatre/Ballet West Building	2,433,000	-	195,137	2,628,137
482 Capital Theatre Re-Budget Totals						2,433,000	-	195,137	2,628,137
482 Capital Theater Capital Project Totals:						2,433,000	-	195,137	2,628,137
483	526400000	677005	SLC01	KEARNS_TRCC	Kearns TRCC Bond Project	4,000,000	-	-	4,000,000
483 TRCC Bond Projects New Request Totals						4,000,000	-	-	4,000,000
483 TRCC Bond Capital Project Totals:						4,000,000	-	-	4,000,000
710	3820990000	607010	PAR01	PAR16MVGC01	Mountain View GC - Cart Path Repair	40,000	-	-	40,000
710	3820990000	607010	PAR01	PAR16OMGC01	Old Mill GC - Repair Stair	25,000	-	-	25,000
710	3820990000	607015	PAR01	PAR16OMGC02	Old Mill GC - HVAC	50,000	-	-	50,000
710	3820990000	607015	PAR01	PAR16SMGC01	South Mountain GC - HVAC	50,000	-	-	50,000
710	3820990000	607015	PAR01	PAR16MBGC01	Meadowbrook GC - HVAC	50,000	-	-	50,000
710	3820990000	607010	PAR01	PAR16MBGC02	Meadowbrook GC - Repair Tee Box	20,000	-	-	20,000
710	3820990000	607010	PAR01	PAR16RBGC01	Riverbend GC - Landscaping	45,000	-	-	45,000
710	3820990000	607015	PAR01	PAR16RBGC02	Riverbend GC - Clubhouse, Restroom Repairs	20,000	-	-	20,000
710	3820990000	607010	PAR01	PAR16SMGC02	South Mountain GC - Bunker Sand	20,000	-	-	20,000
710	3820990000	663005	PAR01	PAR_GCOVHD	Indirect Costs	4,138	-	3,356	7,494
710 Golf New Request Totals						324,138	-	3,356	327,494
710 Golf Capital Project Totals:						324,138	-	3,356	327,494
730	4750990000	135005	FAC01		Litter Fence Repairs	100,000	-	-	100,000
730	4750990000	135005	FAC01		Gas Line Repairs	2,000,000	-	-	2,000,000
730	4750990000	135005	FAC01		Landfill Asphalt Repairs	100,000	-	-	100,000
730	4750990000	135005	FAC01		Module 8 Design	500,000	-	-	500,000
730	4750000400	617015	FAC01		Work Order Software	-	-	180,000	180,000
730	4750000000	137005	FAC01		Water Tanker	-	-	271,500	271,500
730 Solid Waste New Request Totals						2,700,000	-	451,500	3,151,500
730 Solid Waste Capital Project Totals:						2,700,000	-	451,500	3,151,500

Salt Lake County

Other Financing Sources by Fund

2016 Adjusted Budget

	2015 ACTUAL	BUDGET STARTING POINT	2016 JUNE ADJUSTED BUDGET	VAR \$
ALL COUNTY				
<i>FLOOD CONTROL FUND</i>				
OFS CAPITAL LEASES	11,300		0	(11,300)
<i>FLOOD CONTROL FUND</i>	11,300		0	(11,300)
<i>BOND DEBT SERVICE FUND</i>				
OFS GO BOND PROCEEDS-PRINCIPLE	13,925,000		0	(13,925,000)
OFS GO BOND PROCEEDS-PREMIUM	1,833,293		0	(1,833,293)
<i>BOND DEBT SERVICE FUND</i>	15,758,293		0	(15,758,293)
<i>PARK BOND PROJECTS FUND</i>				
OFS GO BOND PROCEEDS-PRINCIPLE	22,000,000		0	(22,000,000)
OFS GO BOND PROCEEDS-PREMIUM	1,095,597		0	(1,095,597)
<i>PARK BOND PROJECTS FUND</i>	23,095,597		0	(23,095,597)
<i>DIST ATTORNEY FAC CONSTRUCTION FUND</i>				
OFS STR BOND PROCEEDS-PRINCIPLE	0	0	50,394,323	50,394,323
<i>DIST ATTORNEY FAC CONSTRUCTION</i>	0	0	50,394,323	50,394,323
<i>PUBLIC HEALTH CENTER FUND</i>				
OFS STR BOND PROCEEDS-PRINCIPLE	0	0	6,024,813	6,024,813
<i>PUBLIC HEALTH CENTER FUND</i>	0	0	6,024,813	6,024,813
<i>PARKS AND PW OP CENTER FUND</i>				
OFS STR BOND PROCEEDS-PRINCIPLE	0	0	12,638,377	12,638,377
<i>PARKS AND PW OP CENTER FUND</i>	0	0	12,638,377	12,638,377
<i>TRCC BOND PROJECTS FUND</i>				
OFS STR BOND PROCEEDS-PRINCIPLE	0	0	4,000,000	4,000,000
<i>TRCC BOND PROJECTS FUND</i>	0	0	4,000,000	4,000,000
ALL COUNTY	38,865,190		73,057,513	34,192,323
Grand Total	38,865,190		73,057,513	34,192,323

Salt Lake County
Other Financing Uses by Fund
2016 Adjusted Budget

	2015 ACTUAL	BUDGET STARTING POINT	2016 JUNE ADJUSTED BUDGET	VAR \$
ALL COUNTY				
<i>BOND DEBT SERVICE FUND</i>				
OFU GO BOND REFUNDING	15,545,779		0	(15,545,779)
<i>BOND DEBT SERVICE FUND</i>	15,545,779		0	(15,545,779)
ALL COUNTY	15,545,779		0	(15,545,779)
Grand Total	15,545,779		0	(15,545,779)