

G. Household Waste and Recyclable Waste Containers:

1. One household waste container and one recyclable container:
 - a) owner-occupied residential dwelling .. ~~\$8~~10 per month, billed
..... quarterly
 - b) rental residential dwelling, per unit..... ~~\$8~~10 per month, billed
..... annually

2. Second household waste or recycling container:
 - a) owner-occupied residential dwelling... ~~\$8~~10 per month,
..... billed quarterly
 - b) rental residential dwelling, per unit..... ~~\$8~~10 per month,
..... billed annually
3. New can delivery fee/redelivery fee after nonpayment. \$25 per trip
4. Late payment fee \$5 per month
5. Special permit inspection fee ... \$25

H. Miscellaneous:

1. Returned Check Fee..... \$20 per check
2. a) Reconnection Fee to Reinstate Utility Service after Nonpayment Disconnection
- b) Voluntary Reconnection Fee; and
- c) New Service Reconnection Fee....\$25 (8:00-3:00 p.m., M-F)
.....\$65 (after 3:00 p.m., M-F and
..... 8:00 a.m.-10:00 p.m. Weekends & Holidays)
3. Tenant Water Deposit .. \$75
4. Active Deployment Fee Waiver..... \$75 per month waived
5. Bankruptcy deposits..... 60-day usage based on last 12 months history
6. Returned checks on xpressbillpay:
 - a) Invalid account/Unable to locate acct.\$8
 - b) Insufficient or account closed .. \$14
 - c) Customer stop payment\$29
7. Subsequent service of notices of disconnection w/i 12 months of prior service \$15

RESOLUTION NO. R2014-09

A RESOLUTION OF THE CITY OF SOUTH SALT LAKE CITY COUNCIL
APPROVING AMENDMENTS TO SECTIONS 40 & 90 OF THE CONSOLIDATED
FEE SCHEDULE RELATED TO BUSINESS LICENSE FEES AND WASTE
CONTAINER FEES

WHEREAS: the consolidated fee schedule must be periodically updated to reflect the costs incurred by the City in providing services and facilities to the citizens of the City and to the public; and

WHEREAS: the City previously acquired a study of the disproportionate cost of providing public safety services to businesses located in the City; and

WHEREAS: the City Council previously adjusted business license fees to an amount below that permitted by state law; and

WHEREAS: additional fees are required to offset the disproportionate cost of public safety services; and

WHEREAS: the Council finds that it is equitable and in the public's interest that the garbage removal enterprise fund becomes self-sustaining; and

WHEREAS: fees for participants in the good landlord program have not been upwardly adjusted since they were adopted; and

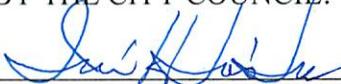
WHEREAS: recent ordinances require the payment of a reinstatement fee for properties which have been suspended or terminated from the good landlord program,

BE IT RESOLVED, therefore, by the City Council of the City of South Salt Lake that:

Effective June 1, 2014, sections 40 & 90 of the Consolidated Fee Schedule are amended as shown on the attached portion of the fee schedule, labeled as "Alternate Fee Schedule."

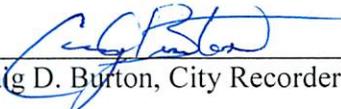
APPROVED AND ADOPTED by the City of South Salt Lake City Council, South Salt Lake, Utah, on this 11th
day of June, 2014.

BY THE CITY COUNCIL:



Irvin H. Jones, Jr., Council Chair

ATTEST:



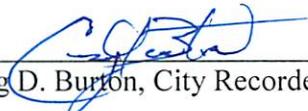
Craig D. Burton, City Recorder

City Council Vote as Recorded:

Beverly	<u>Aye</u>
Gold	<u>Aye</u>
Jones	<u>Aye</u>
Rapp	<u>Aye</u>
Rutter	<u>Aye</u>
Snow	<u>Aye</u>
Turner	<u>Aye</u>



ATTEST:



Craig D. Burton, City Recorder

**ALTERNATE
FEE SCHEDULE**

SECTION 40. BUSINESS LICENSES

A. Business License fees are for regulatory purposes and to recover disproportionate costs of providing services to the businesses in that category. Fees are as stated in the paragraphs below and may include more than one fee per business:

1.	Amusement.....	\$147
2.	Auto sales, body, repair, testing and towing	\$161 173
3.	Bowling alley	\$1,032 1,354
4.	Check cashing, pawn and bail bonds	\$335 422
5.	Construction and manufacturing.....	\$233 302
6.	Convenience stores:	
	a. No fuel pumps..	\$1,319 1,860
	b. Fueling pre-pay required	\$1,605 2,281
	c. Fueling pre-pay not required	\$1,815 4,318
7.	Day care	\$299 369
8.	Drug store	\$1,544 2,052
9.	Fast food	\$794 1,093
10.	Financial	\$538 719
11.	Golf	\$581 781
12.	Horse stables	\$170 180
13.	Indoor sports training	\$1,300 1,720
14.	Large grocery	\$1,372 1,818
15.	Large retail	\$1,237 1,633
16.	Live entertainment	\$147
17.	Lodging:	
	a. Long-term	\$147 + \$63 89/unit
	b. Short-term	\$147 + \$57 /unit
18.	Markets, bakeries & cafés	\$204 231
19.	Mini-Storage	\$147 + \$0.21 .30/unit
20.	Mobile food services.....	\$147
21.	Mobile home park	\$147 + \$87.36 101/pad
22.	Movie theatre	\$4,059 4,470
23.	Moving warehouse	\$260 312
24.	Nursing home...	\$147 + \$43 50/unit
25.	Personal services	\$245 291
26.	Private clubs, SOB's, taverns	\$929 1,550
27.	Professional & business services	\$190 225
28.	Restaurant	\$342 432
29.	Retail General	\$273 372
30.	Wholesale	\$269 366

B. Sexually Oriented Business: These regulatory fees are to be paid in addition to the business license fee as set forth in paragraph B above:

1. Adult Businesses \$300 plus \$2,000 bond
2. Semi-nude Dancing Bars \$300 plus \$2,000 bond
3. Outcall Business \$600 plus \$2,000 bond

C. Special Regulatory Fees: Special Regulatory Fees are in addition to Base fees listed above. Special Regulatory Fees are not pro-rated.

	<u>Initial</u>	<u>Renewal</u>
1. Beer Licenses		
a) Class "A" Retailer.....	\$300	\$300
b) Class "B" Restaurant.....	\$1,000	\$500
c) Class "C" Tavern.....	\$1,250	\$750
d) Single Event.....	\$100	N/A
2. Liquor		\$400
3. Tobacco		\$30
4. Escort Bureau Fees		
a) Escort Bureau		\$2,000
b) Escort/Escort Runner Permit... ..		\$300
c) Transfer of Escort/Escort Runner Permit		\$50
d) Re-issuance of Lost Permit.....		\$25
5. Fireworks Stands		\$94 + \$50 deposit

D. Other Fees: These fees shall not be pro-rated and may be in addition to Regulatory Base Fees.

1. Booth Rentals in City-Licensed Massage/Beauty/Nail Salons	\$18 each
2. Home occupation licenses:	
a. New application (non-day care)	\$43
b. Renewal (non-day care)	\$18
c. New day care	\$249
d. Renewal day care.....	\$224
3. Fire Damage & Close-Out Sale	\$25 for 30 days;
.....	\$10 for 30 day renewal

E. License Period: All licenses shall be issued and fee charged for a license period of one year. All licenses applied for after 6 months of the license period has elapsed, shall be charged ½ the annual fee.

Penalties (in addition to license fee):

- (a) operating business prior to obtaining license 100% of fee
- (b) late renewal (30 days past due date) 50% of overdue fee
- (c) late renewal (60 days past due date) 100% of overdue fee
- (d) fine for doing business without a license \$500

F. Rental Housing Permits:

- 1. Single-family rentals..... \$375 per unit
 - (a) reduced rate for good landlord certification. ~~\$2430~~ + ~~\$30~~ per unit
- 2. Duplex & Triplex rentals..... \$101 per unit
 - (a) reduced rate for good landlord certification. ~~\$40~~ + ~~\$2430~~ per unit
- 3. Duplex & Triplex one side unit owner occupied ~~\$60~~ ~~60~~ per rental unit
 - (a) reduced rate for good landlord certification. \$24 per rental unit
- 4. Quad-plex rentals..... \$150 + \$151 per unit
 - (a) reduced rate for good landlord certification. \$100 + \$30/unit

- 45. Apartment Houses (~~35~~+ rental units) \$150 + \$151 per unit
 - (a) reduced rate for good landlord certification. ~~\$125~~ + ~~\$2430~~ per unit
- 6. Good Landlord Certification Reinstatement Fee \$100 per business

SECTION 90. UTILITIES

A. Water Monthly Charges:

- 1. .75" meter \$11.00 min.; 5,000 gal. allowance
- 2. 1.0" meter \$19.00 min.; 5,000 gal. allowance
- 3. 1.5" meter \$32.00 min.; 5,000 gal. allowance
- 4. 2.0" meter \$47.00 min.; 5,000 gal. allowance
- 5. 3.0" meter \$89.00 min.; 5,000 gal. allowance
- 6. 4.0" meter \$136.00 min.; 5,000 gal. allowance
- 7. 6.0" meter \$267.00 min.; 5,000 gal. Allowance
- 8. Metered hydrant use \$3.00 per 1,000 gal.

B. Monthly Fluoride Surcharge \$2 per connection

C. Excess Water:

- 1. \$2.25 per 1,000 gal. over allowance between 5,000 and 30,000 gallons
- 2. \$2.75 per 1,000 gal. over allowance if greater than 30,000 gallons

D. Fire Line:

- 1. 3" Line \$13.65
- 2. 4" Line \$18.15

SECTION 90. UTILITIES

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- 2. 1.0" meter \$19.00 min.; 5,000 gal. allowance
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- 1. 3" Line\$13.65
- 2. 4" Line\$18.15
- 3. 6" Line\$27.22
- 4. 8" Line\$36.29
- 5. 10" Line\$45.36
- 6. 12" Line\$54.44
- 7. 16" Line\$72.58
- 8. 22" Line\$99.80
- 9. 36" Line\$163.31
- 10. Tampered Fire Line Fee\$100
- 11. Inspection of New Fire Line Install....\$50
- 12. Fire Flow Test.....\$50

E. Sewer:

- 1. \$3.30 per 1,000 gal. of average winter water usage

F. Industrial Waste:

- 1. \$3.30 per 1,000 gal. of average winter water usage
- 2. Suspended Solids: (Sample in milligrams per liter -250 mg/l) x 8.34 x
(Sewer average in thousands of gallons/1,000,000 gallons) x
\$.1476
- 3. Biochemical Oxygen Demand: (Sample in milligrams per liter -200
mg/l) x 8.34 x (Sewer average in thousands of gallons/1,000,000
gallons) x \$.1016
- 4. Sample costs as per cost to City
- 5. Labor Charge..... Composite \$75 per sample
Grab \$25 per sample

G. Household Waste and Recyclable Waste Containers:

1. One household waste container and one recyclable container:
 - a) owner-occupied residential dwelling .. \$810 per month, billed
..... quarterly
 - b) rental residential dwelling, per unit..... \$810 per month, billed
..... annually

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RESOLUTION R2014- 10
RESOLUTION ADOPTING THE TAX RATE FOR YEAR 2013

IT IS HEREBY RESOLVED that the governing body of the CITY OF SOUTH SALT LAKE approved the following property tax rates and revenues for the year 2014:

	<u>Certified Tax Rate</u>	<u>Proposed Tax Rate</u>	<u>Maximum by Law</u>	<u>Budgeted Revenue</u>
General Purposes	0.002572	0.002572	0.007000	\$4,608,673
Total Tax Rate	0.002572	0.002572	0.007000	\$4,608,673

This resolution is adopted after proper notice and hearing and in accordance with UCA Section 59-2-919, and shall be forwarded to the County Auditor and Tax Commission in accordance with UCA Sections 59-2-913 and 59-2-920.

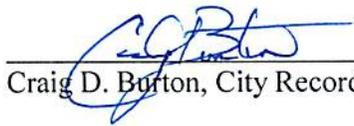
Adopted this 11th day of June, 2014.

BY THE CITY COUNCIL:



Irvin H. Jones, Jr., Council Chair

ATTEST:



Craig D. Burton, City Recorder

City Council Vote as Recorded:

Beverly	<u>Aye</u>
Gold	<u>Aye</u>
Jones	<u>Aye</u>
Rapp	<u>Aye</u>
Rutter	<u>Aye</u>
Snow	<u>Aye</u>
Turner	<u>Aye</u>





Certified Tax Rates



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County **18_SALT LAKE** Entity **3100_SOUTH SALT LAKE CITY** Tax Year **2014**

Tax Rate Summary (693) CTY

Preliminary Data

Certified Rates set by Auditor	Proposed Rates set by Entity	Proposed Rates Approved by County	Approved by State OK to Print	Rates Finalized
--------------------------------	------------------------------	-----------------------------------	-------------------------------	-----------------



	Current	Prior Year End	CY - PYE	% Change	Certified Tax Rate Value Adjustments		Value Adj	
Real	1,677,683,107	1,552,027,980	125,655,127	8.10%	BOE Adjustment	11,405,224	Reappraisal	110,724,096
Personal*	214,153,157	207,951,646	6,201,511	2.98%	CY Value Adj by BOE	1,887,165,327	Factoring	0
Central	48,700,777	47,556,314	1,144,463	2.41%	5 Year Avg Coll Rate CY/PYE	94.95 / 94.8	Legislative Adj	-308,072
Total Value	1,940,537,041	1,807,535,940	133,001,101	7.36%	Proposed Tax Rate Value	1,791,863,478	Total Value Adj	110,416,024
CDRA R/CA	35,211,236	42,050,957	-6,839,721	-16.27%			Annex Adj	
CDRA Personal*	6,693,538	5,421,790	1,271,748	23.46%	New Growth: Calculated	28,153,050	Annex In	0
Total CDRA	41,904,774	47,472,747	-5,567,973	-11.73%	5 Year Avg Coll Rate CY	94.95	Annex Out	0
Semiconductor*	61,716	61,716	0	0.00%	New Growth: CIR Calculation	26,731,321	Accounting Period	
Total Value-CDRA-SCME	1,898,570,551	1,760,901,477	138,569,074	7.87%	Certified Tax Rate Value	1,765,132,157	Cycle	Fiscal

NOTES

Budget Code	Budget Name	Date of Election	Rate Limit	Code from Utah Annotated	Maximum By Law	Calculated Certified Tax Rate	Auditor's Certified Tax Rate	Proposed Tax Rate	Auditor's Certified Rate Revenue	Requested Revenue
10	General Operations			§10-6-133	.007	0.002572	0.002572		4,608,673	
190	Discharge of Judgement			§59-2-1328 & 1330	Sufficient	0.000000			0	
	Total Tax Rate	C				0.002572	0.002572		4,608,673	

$(\$1,791,863,478) (.002572) = \$4,608,673$

Memorandum

To: City Council

From: Administration

Date: June 10, 2014

Subject: 2014-15 Final Budget

Attached is the final proposed budget for Fiscal Year 2015. The following adjustments have been made since the presentation of the Tentative Budget:

General Fund

1. A \$5,000 additional increase in liability & property insurance premiums.
2. An increase of approximately \$49,000 in property tax revenue due to changes to the Certified Tax Rate. Also, a corresponding \$40,000 decrease in prior property taxes and motor vehicle fee to reflect actual collections.
3. Immaterial adjustments to some accounts based on actual activity since the presentation of the Tentative Budget.
4. Small increase in the DARE program expenditures in order to comply with new state requirements.
5. Recognition of \$44,000 in garbage fees that will be accrued at 6/30/14 and transferred to the Solid Waste Collection Fund after 7/1/14 for FY 2015.

Capital Improvements Fund

1. Inclusion of the Police JAG Grant in the amount of \$33,500.
2. Adjustment of CDBG revenue and expenditures associated with the Central Park project due to increased utilization in FY 2014.
3. Addition of streetcar corridor gateway project. Funds were allocated in FY 2014 but due to construction schedules the project cannot commence until FY 2015.
4. Carryover of \$41,000 of FY 2014 funds for Fire Station #43 restroom renovation.
5. Elimination of Administration (Mayor) vehicle purchase.
6. An increased transfer of \$4,000 to the Housing Fund for asbestos abatement.
7. A decreased transfer of \$35,000 to the Ambulance Fund due to an omission of ambulance collection revenue.

There are corresponding changes in the Housing, Ambulance, and Insurance Reserve Funds to reflect the adjustments mentioned above. Also, a new Solid Waste Collection Fund has been created to capture all solid waste (garbage) financial activities. A reduction in the Ambulance Services Fund was made due to the elimination of some equipment (computer/mobile device) purchases.

City of South Salt Lake
Tentative Budgets for Fiscal Year 2014-15

Fund	2014-15
General	\$26,805,735
Leased Equipment Debt Service	328,600
Sales Tax Debt Service	360,000
Capital Improvements	3,572,700
Water	2,342,000
Sewer	1,483,000
Solid Waste Collection	462,000
Ambulance Services	1,168,000
Housing	309,939
Insurance Reserve	600,000
Total All Funds	\$37,431,974

Presented: April 23, 2014

Adopted:

Amended:

General Fund

Report Criteria:

- Exclude Funds: 31,32,34,61,80-99
- Print Fund Titles
- Page and Total by Fund
- Print Source Titles
- Total by Source
- Print Department Titles
- Total by Department
- All Segments Tested for Total Breaks

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
GENERAL FUND								
TAXES								
10-3110-000	PROPERTY TAXES - CURRENT	4,444,340	4,454,916	4,592,760	4,550,729	4,558,996	4,608,673	
10-3120-000	PROPERTY TAXES - PRIOR	183,134	159,609	258,301	142,355	167,991	190,086	
10-3121-000	PROPERTY TAXES-TORT LIABILITY	.00	.00	.00	.00	.00	.00	
10-3125-000	PROPERTY TAXES-JUDGEMENT LEV	.00	.00	.00	.00	.00	.00	
10-3130-000	SALES TAXES	8,690,822	8,995,881	9,340,753	5,120,352	9,773,898	9,633,816	
10-3132-000	CITY OPTION SALES TAX	.00	.00	.00	.00	.00	.00	
10-3135-000	SALES TAXES-CITY OPTION	205,684	1,356,000	926,310	921,000	921,000	1,221,000	
10-3140-000	ENERGY SALES/USE TAXES	3,074,455	3,085,538	3,231,935	2,732,969	3,200,000	3,300,000	
10-3144-000	TRANSIENT ROOM TAX	26,576	30,069	29,674	19,791	20,000	28,000	
10-3170-000	MOTOR VEHICLE FEE - PROP TAXES	275,778	259,115	242,756	195,426	275,000	230,000	
	Total TAXES:	16,900,790	18,341,128	18,622,488	13,682,622	18,916,885	19,211,575	
LICENSES AND PERMITS								
10-3210-000	BUSINESS LICENSES	464,629	373,053	553,916	555,403	550,000	665,000	
10-3210-100	BUSINESS LICENSES-WORK CARDS	64,593	58,835	53,339	47,071	65,000	59,000	
10-3210-200	BUSINESS LICENSE-NEW	41,799	60,754	43,234	47,816	60,000	53,000	
10-3210-300	APARTMENT LICENSE FEES	97,150	133,297	107,783	162,621	100,000	220,000	
10-3221-000	BUILDING PERMITS	158,029	272,535	169,249	231,006	200,000	217,000	
10-3223-000	BUILDING SECURING FEE	3,070	3,950	2,700	.00	5,000	2,000	
10-3225-000	DOG LICENSES	5,543	4,302	5,644	4,838	5,000	5,000	
10-3226-000	SSL ANIMAL CONTROL FEES	11,461	8,917	9,713	7,001	11,000	11,000	
10-3227-000	MISC ANIMAL CONTROL REVENUE	.00	.00	.00	.00	.00	.00	
	Total LICENSES AND PERMITS:	846,273	915,643	945,578	1,055,756	996,000	1,232,000	
INTERGOVERNMENTAL REVENUE								
10-3312-000	FEDERAL TITLE II GRANT	22,345	29,529	32,858	24,470	50,000	12,110	
10-3313-000	FEDERAL LAW ENFORCE REVENUE	.00	15,427	8,973	.00	.00	.00	
10-3314-000	FEDERAL GREAT GRANT	.00	.00	.00	.00	.00	.00	
10-3315-000	FEDERAL POLICE GRANT	177,621	182,511	68,390	.00	.00	.00	
10-3316-000	STATE BOXING/AFTERSCHOOL GRNT	14,554	.00	.00	.00	.00	.00	
10-3316-001	JAG - ARRA GRANT GANG PREVENT.	87,950	44,015	.00	.00	.00	.00	
10-3320-000	VICTIM ASSISTANCE GRANT	88,769	84,210	94,899	52,951	80,000	75,000	
10-3340-000	MISC STATE GRANTS	.00	4,240	7,500	.00	5,000	5,000	
10-3342-000	UTAH STATE ASSET FORFEIT GRANT	.00	.00	.00	.00	2,500	2,500	
10-3343-000	STATE EMT GRANT	.00	7,557	7,100	5,000	.00	.00	
10-3356-000	CLASS "C" ROAD FUND REVENUE	518,361	362,891	178,384	755,749	790,000	2,003,000	
10-3357-000	CLASS "C" ROAD FUND INT EARNIN	5,841	10,010	11,485	9,698	10,000	10,000	
10-3358-000	STATE LIQUOR FUND ALLOTMENT	80,286	89,500	80,540	81,286	81,000	81,000	
10-3370-000	SALT LAKE COUNTY GRANT	.00	5,700	22,350	.00	2,000	2,000	
10-3370-001	SL CNTY K-6 AFTERSCHOOL GRANT	.00	.00	39,000	24,226	39,000	39,000	
10-3372-000	GRANITE SCHOOL DISTRICT COP	6,000	8,000	6,000	6,000	6,000	6,000	

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
10-3373-001	DWS CCDF ELEMENTARY- PAL	.00	.00	.00	27,158	60,000	66,923	
10-3373-002	DWS CCDF ELEMENTARY- SCOTT SC	.00	.00	.00	22,527	37,800	43,200	
10-3373-003	DWS CCDF ELEMENTARY- SUPPORT	.00	.00	.00	.00	.00	221,000	
10-3374-001	DWS HIGH SCHOOL- SCOTT SCHOOL	.00	.00	.00	7,980	40,000	40,000	
10-3377-000	DWS ASPIRE	.00	.00	.00	.00	.00	.00	
10-3377-001	DWS ASPIRE - HNM	.00	.00	30,215	16,990	31,000	31,000	
10-3377-002	DWS ASPIRE - ROOSEVELT	.00	.00	26,955	10,166	31,000	31,000	
10-3377-003	DWS ASPIRE - WILSON	.00	.00	30,458	12,796	31,000	31,000	
10-3378-000	BYRNE JAG AFTERSCHOOL GRANT	.00	138,528	82,271	.00	.00	.00	
10-3379-000	JAG ARRA-AFTERSCHOOL GRANT	.00	38,581	.00	.00	.00	.00	
10-3379-001	JAG UT CCJJ DELINQ PREVENT PAL	.00	.00	.00	25,036	44,478	30,000	
10-3380-000	PRIVATE GRANTS	13,500	36,189	6,541	1,200	18,100	8,000	
10-3380-001	UNITED WAY GRANT	170,162	212,000	239,000	245,982	248,129	238,929	
10-3380-010	PRIVATE GRANTS - HONDA	.00	.00	.00	.00	.00	.00	
10-3381-000	PRIVATE POLICE GRANTS	.00	.00	.00	10,500	10,500	.00	
10-3382-000	FEDERAL GRANT - NAMI	23,491	.00	.00	.00	17,223	17,223	
10-3382-001	PAL MENTORING/BOXING GRANT	4,644	26,657	14,067	.00	.00	.00	
10-3383-000	AFTER SCHOOL PROGRAM GRANT	.00	7,103	.00	.00	.00	.00	
10-3383-001	YOUTH CONNECTIONS-WILSON	177,793	23,248	.00	.00	.00	.00	
10-3383-002	YOUTH CONNECTIONS-LINCOLN	43,717	30,339	.00	.00	.00	.00	
10-3383-003	SAFE PASSAGE-HSER NER MOO	27,613	29,060	29,476	14,219	35,000	35,000	
10-3383-006	SAFE PASSAGE-BOXING CENTER	.00	18,494	29,392	16,747	35,000	35,000	
10-3383-010	SAFE PASSAGE-GRANITE PARK	.00	31,390	28,400	.00	.00	.00	
10-3384-000	SSBG-GRANITE PARK	63,592	27,119	.00	19,988	30,000	30,000	
10-3384-001	US DEPT OF ED-VILLA FRANCHE	32,444	21,993	29,781	.00	11,491	.00	
10-3384-003	AMERICORPS GRANT	40,544	81,092	.00	.00	.00	.00	
10-3385-000	21ST CENTURY GRANT	.00	.00	.00	.00	50,653	.00	
10-3385-001	21ST CENTURY GRANT-AF#1100047	481,382	15,167	28,651	.00	.00	.00	
10-3385-002	21ST CENTURY GRANT- AF#110026	.00	321,349	199,273	7,765	401,310	.00	
10-3385-003	21ST CENTURY MINI GRANT - AF#	.00	1,508	6,180	.00	13,910	.00	
10-3385-004	21ST CENTURY GRANT 2014-15 AF#	.00	.00	.00	.00	.00	893,275	
10-3385-005	21ST CENTURY MINI GRNT 2014-15	.00	.00	.00	.00	.00	10,000	
10-3386-000	SPORTS REVENUES	12	.00	480	.00	2,000	2,000	
10-3386-001	CHILDREN'S SPORTS REVENUE	9,939	13,516	10,046	9,185	13,000	13,000	
10-3386-002	ADULT SPORTS REVENUE	1,683	266	.00	470	1,000	1,000	
10-3386-003	AFTER SCHOOL PROGRAM REVENU	3,975	72	677	85	.00	.00	
10-3386-100	CHILDREN ATHLETIC REV-NON-CITY	470	1,110	770	505	1,000	1,000	
Total INTERGOVERNMENTAL REVENUE:		2,096,687	1,918,370	1,350,112	1,408,679	2,229,094	4,014,160	
CHARGES FOR SERVICES								
10-3414-000	PLANNING FEES	101,972	76,086	69,319	98,075	75,000	100,000	
10-3414-100	PLANNING APPLICATION FEES	17,132	19,570	15,820	19,974	15,000	21,000	
10-3424-000	FIRE INSPECTION FEES	18,537	19,679	30,782	29,447	27,000	32,000	
10-3434-000	GARBAGE FEES	237,237	240,092	309,218	308,964	385,000	.00	
10-3434-001	GARBAGE FEES - RENTALS	.00	.00	67,002	83,878	.00	44,000	
10-3436-000	MISC POLICE FEES	725	1,875	1,575	1,700	2,000	2,000	
10-3438-000	LEGAL PRODUCTION FEES	7,268	5,992	6,285	5,185	7,000	1,000	
10-3442-000	ADMINISTRATIVE/CIVIL FEES	15,295	16,775	12,060	3,575	15,000	10,000	
10-3450-000	ANIMAL CONTROL CONTRACT	23,175	.00	.00	.00	.00	.00	
10-3460-000	ABATEMENT REVENUE	2,788	1,690	1,956	6,135	6,000	8,000	
Total CHARGES FOR SERVICES:		424,128	381,759	514,016	556,932	532,000	218,000	
FINES AND FORFEITURES								
10-3511-000	FINES AND FORFEITURES	1,407,912	1,364,611	1,217,031	1,089,892	1,450,000	1,300,000	

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
10-3511-005	FINES & FORFEIT TRAFFIC SCHOOL	.00	579	5,350	2,675	.00	.00	
10-3522-000	POLICE EVIDENCE REVENUE	3,361	1,073	51	.00	7,000	5,000	
10-3523-000	NARCOTICS SEIZURE REVENUE	.00	.00	.00	.00	.00	.00	
Total FINES AND FORFEITURES:		1,411,273	1,366,263	1,222,432	1,092,567	1,457,000	1,305,000	
MISCELLANEOUS REVENUE								
10-3610-000	INTEREST EARNINGS	37,582	43,245	42,005	14,318	40,000	30,000	
10-3610-200	RENTAL INCOME-CHAMBER OF COM	.00	.00	.00	6,280	.00	7,000	
10-3615-000	COLLECTIONS REVENUE	19,418	13,926	5,385	12,179	15,000	15,000	
10-3620-000	RENTAL INCOME	18,256	10,747	16,230	16,624	20,000	20,000	
10-3620-100	RENTAL INCOME - CITY HALL	284,184	310,624	313,852	166,918	280,000	240,000	
10-3620-200	RENTAL INCOME - PAL	300	4,200	4,040	2,420	8,000	.00	
10-3620-300	RENTAL INCOME-COLUMBUS	66,572	52,649	151,292	111,157	150,000	130,000	
10-3620-400	RENTAL INCOME - SCOTT SCHOOL	1,385	3,769	18,384	364	25,000	6,000	
10-3620-500	RENTAL INCOME - CREEKSIDE BLDG	900	350	26,291	9,000	.00	12,000	
10-3622-000	COMMUNITY EVENTS REVENUE	7,413	7,112	8,952	5,473	8,000	8,000	
10-3622-100	ARTS COUNCIL REVENUE	12,346	13,273	13,382	12,348	22,000	22,000	
10-3640-000	SALE OF FIXED ASSETS	.00	200	335	4,551	.00	1,000	
10-3690-000	SUNDRY REVENUE	13,906	16,084	14,167	16,246	20,000	20,000	
Total MISCELLANEOUS REVENUE:		462,263	476,178	614,314	377,878	588,000	511,000	
TRANS/APPROPRIATN-FUND BALANCE								
10-3890-000	APPROPRIATION FRM FUND BALANC	.00	.00	.00	.00	314,000	314,000	
Total TRANS/APPROPRIATN-FUND BALANCE:		.00	.00	.00	.00	314,000	314,000	
ADMINISTRATIVE								
10-41-110-00	PERMANENT SALARIES	670,245	755,573	881,484	759,595	830,000	873,000	
10-41-120-00	PART-TIME SALARIES	27,417	27,147	20,823	615	.00	22,450	
10-41-140-00	OVERTIME	.00	1,936	149	.00	1,000	1,000	
10-41-150-00	EMPLOYEE BENEFITS	301,417	329,622	438,255	363,330	418,000	446,000	
10-41-165-00	EMPLOYEE MEDICAL TESTING EXP.	243	228	1,532	1,505	1,000	1,000	
10-41-185-00	EMPLOYEE INCENTIVES	24,878	22,888	18,709	20,568	22,000	22,000	
10-41-185-01	EMPLOYEE INCENTIVES-MAYOR	.00	2,244	3,311	3,002	3,000	3,000	
10-41-190-00	SERVICE AWARDS	880	1,000	950	4,000	1,000	1,000	
10-41-210-00	SUBSCRIPTIONS AND MEMBERSHIPS	20,407	19,669	15,791	11,158	16,000	16,000	
10-41-220-00	ORDINANCES AND PUBLIC NOTICES	3,480	16,217	5,223	3,999	10,000	10,000	
10-41-233-00	TRAINING	4,455	3,763	7,162	8,585	9,000	9,000	
10-41-235-00	TUITION REIMBURSEMENT	20,019	10,783	7,398	12,876	16,000	16,000	
10-41-237-00	CONVENTIONS AND CONFERENCES	9,535	7,962	4,326	5,156	5,000	5,000	
10-41-237-01	CONVENTIONS & CONFERENCE-MAY	.00	4,959	4,910	5,149	5,000	5,000	
10-41-247-00	OFFICE/OPERATING SUPPLIES	22,671	20,535	22,564	20,956	20,000	20,000	
10-41-247-01	ECON DEVELOP - PROMOTIONAL	9,969	3,324	4,952	464	5,000	2,000	
10-41-247-02	SUPPLIES-MAYOR	.00	3,489	3,041	4,504	3,000	3,000	
10-41-250-00	EQUIPMENT MAINTENANCE	879	4,272	4,512	1,949	5,000	5,000	
10-41-250-01	FUEL EXPENSE	4,383	5,218	3,708	2,636	3,000	3,000	
10-41-276-00	STATE ACCESS FEES	16,453	25,179	16,258	16,596	24,000	24,000	
10-41-277-00	TELEPHONE EXPENSE	11,995	8,555	10,330	8,686	7,000	7,000	
10-41-310-00	PROFESSIONAL SERVICES	112,299	106,532	114,637	114,983	125,000	130,000	
10-41-323-00	SOFTWARE MAINTENANCE CONTRA	134,038	149,810	165,978	160,510	185,000	198,000	
10-41-324-00	NETWORK ADMINISTRATION	32,306	41,182	56,643	43,284	57,000	50,000	
10-41-325-00	ELECTION EXPENSE	.00	15,936	.00	19,861	26,000	.00	
10-41-375-00	CREDIT PMT/COLLECTION FEES	9,098	9,036	7,242	6,843	15,000	11,000	
10-41-530-00	INSURANCE AND BONDS	25,000	25,000	27,000	27,000	31,000	33,000	

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
10-41-550-00	RENTAL EXPENSE	.00	.00	.00	.00	.00	.00	
10-41-600-00	SUNDRY EXPENSE	506	1,641	3,473	4,137	3,500	3,500	
10-41-600-01	SUNDRY EXPENSE-MAYOR	.00	3,741	2,084	2,765	2,000	2,000	
10-41-797-00	EQUIPMNT/FURNITURE ACQUISITION	2,001	2,193	2,345	2,010	3,000	3,000	
Total ADMINISTRATIVE:		1,464,574	1,629,633	1,854,789	1,636,720	1,851,500	1,924,950	
CITY COUNCIL								
10-43-110-00	PERMANENT SALARIES	98,192	100,120	99,228	91,384	101,000	102,000	
10-43-150-00	EMPLOYEE BENEFITS	66,644	65,842	68,426	59,211	69,000	69,000	
10-43-190-00	SERVICE AWARDS	.00	.00	.00	.00	.00	.00	
10-43-210-00	SUBSCRIPTIONS AND MEMBERSHIPS	19,202	14,125	213	18,035	16,000	16,000	
10-43-233-00	TRAINING	2,738	95	125	2,969	1,000	1,000	
10-43-237-00	CONVENTIONS AND CONFERENCES	7,874	10,356	6,618	787	3,000	3,000	
10-43-247-00	OFFICE/OPERATING SUPPLIES	2,103	387	1	163	1,200	1,200	
10-43-277-00	TELEPHONE EXPENSE	.00	.00	.00	.00	.00	.00	
10-43-310-00	PROFESSIONAL SERVICES	101,200	10,000	12,432	.00	10,000	10,000	
10-43-530-00	INSURANCE AND BONDS	13,000	13,000	13,992	14,003	16,000	17,000	
10-43-600-00	SUNDRY EXPENSE	1,305	1,096	510	959	900	900	
10-43-797-00	FURNITURE AND EQUIPMENT	.00	.00	.00	.00	.00	.00	
Total CITY COUNCIL:		312,258	215,020	201,545	187,510	218,100	220,100	
MUNICIPAL COURT								
10-45-110-00	PERMANENT SALARIES	379,759	373,812	367,202	327,573	375,000	379,000	
10-45-115-00	LIQUOR LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00	
10-45-120-00	PART-TIME SALARIES	7,990	6,357	6,298	5,722	6,000	6,000	
10-45-140-00	OVERTIME	.00	.00	.00	57	1,800	1,800	
10-45-140-01	OVERTIME-WARRANT ENFORCEMEN	.00	.00	.00	.00	.00	.00	
10-45-150-00	EMPLOYEE BENEFITS	187,896	183,553	198,170	167,050	199,000	199,000	
10-45-150-01	BENEFITS-WARRANT ENFORCEMENT	.00	.00	.00	.00	.00	.00	
10-45-190-00	SERVICE AWARDS	450	500	400	400	750	750	
10-45-210-00	SUBSCRIPTIONS AND MEMBERSHIPS	1,888	1,930	2,175	1,786	1,000	1,300	
10-45-233-00	TRAINING	.00	40	.00	.00	.00	.00	
10-45-237-00	CONVENTIONS AND CONFERENCES	1,910	2,337	2,020	2,373	3,000	3,000	
10-45-247-00	OFFICE/OPERATING SUPPLIES	21,087	16,994	14,424	12,916	25,300	22,000	
10-45-250-00	EQUIPMENT MAINTENANCE	4,409	4,485	5,302	5,204	6,700	6,700	
10-45-250-01	FUEL EXPENSE	148	93	.00	.00	.00	.00	
10-45-277-00	TELEPHONE EXPENSE	1,386	1,934	1,616	895	2,000	2,000	
10-45-310-00	PROFESSIONAL SERVICES	101,902	79,749	79,148	56,861	117,000	117,000	
10-45-313-00	LEGAL FEES	.00	.00	.00	.00	.00	.00	
10-45-327-00	JURORS AND WITNESS FEES	6,494	6,568	5,754	3,460	12,000	8,000	
10-45-375-00	CREDIT PMT/COLLECTION FEES	13,093	11,818	16,801	16,306	18,000	18,000	
10-45-530-00	INSURANCE AND BONDS	16,000	16,000	17,496	17,496	20,000	21,000	
10-45-600-00	SUNDRY EXPENSE	352	379	911	156	1,500	1,300	
10-45-797-00	EQUIPMNT/FURNITURE ACQUISITION	5,702	13,917	5,381	271	6,800	6,800	
Total MUNICIPAL COURT:		750,465	720,466	723,097	618,524	795,850	793,650	
CITY ATTORNEY								
10-47-110-00	PERMANENT SALARIES	303,795	316,742	307,334	310,019	322,000	231,000	
10-47-115-00	ALCOHOL PROSECUTION - SALARIES	.00	.00	12,081	.00	.00	.00	
10-47-120-00	PART-TIME SALARIES	10,354	5,818	11,291	10,675	12,000	.00	
10-47-140-00	OVERTIME	.00	.00	.00	.00	.00	.00	
10-47-150-00	EMPLOYEE BENEFITS	121,956	140,124	147,327	146,851	154,000	104,000	
10-47-190-00	SERVICE AWARDS	250	300	300	400	600	600	

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
10-47-210-00	SUBSCRIPTIONS AND MEMBERSHIPS	5,417	3,413	4,364	1,967	3,500	3,500	
10-47-211-00	LAW LIBRARY	12,829	13,695	13,266	9,871	11,500	11,500	
10-47-233-00	TRAINING	5,905	7,600	5,767	5,744	11,000	11,000	
10-47-237-00	CONVENTIONS AND CONFERENCES	.00	15-	.00	.00	.00	.00	
10-47-247-00	OFFICE/OPERATING SUPPLIES	6,840	6,745	5,077	4,271	4,400	4,400	
10-47-250-00	EQUIPMENT MAINTENANCE	1,109	592	432	244	2,500	2,500	
10-47-277-00	TELEPHONE EXPENSE	3,346	3,222	2,830	2,284	2,800	2,800	
10-47-310-00	PROFESSIONAL SERVICES	17,912	16,143	17,366	4,737	17,000	17,000	
10-47-313-00	LEGAL FEES	.00	.00	.00	3,328	10,000	.00	
10-47-313-01	INDIGENT DEFENSE	36,539	38,882	42,511	27,914	48,500	48,500	
10-47-313-02	OUTSIDE LEGAL FEES	40,052	48,657	77,109	86,137	87,000	40,000	
10-47-313-03	PROSECUTION CONTRACT SERVICE	.00	.00	.00	.00	.00	190,000	
10-47-530-00	INSURANCE AND BONDS	9,000	9,000	9,996	9,985	11,500	12,500	
10-47-600-00	SUNDRY EXPENSE	1,719	1,387	1,470	1,594	2,000	2,000	
10-47-797-00	EQUIPMNT/FURNITURE ACQUISITION	517	349	120	605	1,000	1,000	
Total CITY ATTORNEY:		577,539	612,654	658,643	626,625	701,300	682,300	
CITY HALL BUILDING								
10-49-120-00	PART-TIME SALARIES	.00	.00	.00	.00	.00	.00	
10-49-150-00	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	
10-49-241-00	CUSTODIAL SUPPLIES	.00	.00	.00	.00	.00	.00	
10-49-241-01	CUSTODIAL SUPPLIES-CITY	.00	.00	.00	.00	.00	.00	
10-49-241-02	CUSTODIAL SUPPLIES-BLDG	8,613	8,693	8,606	7,436	12,000	12,000	
10-49-250-00	EQUIPMENT/BUILDING MAINTENANC	.00	.00	.00	.00	.00	.00	
10-49-250-01	EQUIPMENT/BLDG MAINT - CITY	18,393	12,276	11,734	11,228	19,000	19,000	
10-49-250-02	MAINT & REPAIRS-JANITORIAL	40,346	41,866	42,215	31,384	41,000	41,000	
10-49-250-03	MAINT & REPAIRS-ELECTRICAL	1,459	2,391	805	2,018	3,000	3,000	
10-49-250-04	MAINT & REPAIRS-HVAC	33,833	32,706	28,272	41,232	36,000	36,000	
10-49-250-05	MAINT & REPAIRS-PLUMBING	2,289	7,696	10,700	5,970	5,000	5,000	
10-49-250-06	MAINT & REPAIRS-ELEVATOR	11,009	8,509	8,893	6,841	8,000	8,000	
10-49-250-07	MAINT & REPAIRS-BLDG & GROUNDS	28,123	22,636	33,514	22,532	26,000	26,000	
10-49-260-00	BLDGS & GRNDS SUPPLIES & MAINT	.00	.00	.00	.00	.00	.00	
10-49-270-00	UTILITIES	.00	.00	.00	.00	.00	.00	
10-49-270-01	UTILITIES-CITY	.00	.00	.00	.00	.00	.00	
10-49-270-02	UTILITIES-BLDG	89,504	88,057	101,490	77,395	101,000	101,000	
10-49-277-00	TELEPHONE EXPENSE	38,717	27,953	34,880	21,037	35,000	28,000	
10-49-315-00	OUTSIDE CONTRACT	.00	.00	.00	.00	.00	.00	
10-49-315-01	OUTSIDE CONTRACT-CITY	.00	.00	.00	.00	.00	.00	
10-49-315-02	OUTSIDE CONTRACT-BLDG	24,072	23,811	23,620	17,634	30,400	29,000	
10-49-317-00	LEASE COMMISSIONS	.00	.00	.00	.00	.00	.00	
10-49-530-00	INSURANCE AND BONDS	.00	.00	.00	.00	.00	.00	
10-49-530-01	INSURANCE AND BONDS	.00	.00	.00	.00	.00	.00	
10-49-530-02	INSURANCE AND BONDS	18,000	18,000	19,992	19,992	23,000	25,000	
10-49-535-00	PROPERTY TAXES	28,258	29,283	30,483	31,150	30,000	31,000	
10-49-590-00	TENANT IMPROVEMENTS	.00	640	2,113	20,006	2,000	2,000	
10-49-600-00	SUNDRY EXPENSE	.00	.00	.00	.00	.00	.00	
10-49-600-02	SUNDRY EXPENSE	.00	.00	.00	.00	.00	.00	
10-49-650-00	EMERGENCY CONTINGENCY	.00	.00	.00	.00	.00	.00	
10-49-797-00	EQUIPMNT/FURNITURE ACQUISITION	1,647	2,100	3,301	4,374	2,000	2,000	
10-49-797-01	FURNITURE & EQUIPMENT-CITY	.00	.00	.00	.00	.00	.00	
10-49-797-02	FURNITURE & EQUIPMENT-BLDG	.00	.00	.00	.00	.00	.00	
10-49-797-03	ROOF REPLACEMENT-CITY HALL	.00	.00	.00	.00	.00	.00	
Total CITY HALL BUILDING:		344,263	326,618	360,620	320,229	373,400	368,000	

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
COLUMBUS CIVIC CENTER								
10-50-110-00	PERMANENT SALARIES	51,434	55,509	73,775	60,866	74,000	74,000	
10-50-120-00	PART-TIME SALARIES	68,322	68,909	56,213	55,088	70,000	70,000	
10-50-140-00	OVERTIME	.00	.00	.00	.00	2,000	2,000	
10-50-150-00	EMPLOYEE BENEFITS	28,852	31,948	42,053	30,867	47,000	45,000	
10-50-190-00	SERVICE AWARDS	350	300	300	300	300	300	
10-50-241-00	CUSTODIAL SUPPLIES	19,301	22,744	23,745	12,771	30,000	30,000	
10-50-250-00	EQUIPMENT/BLDG MAINTENANCE	46,181	45,094	46,932	32,283	49,000	49,000	
10-50-270-00	UTILITIES	51,966	47,611	58,641	51,873	60,000	60,000	
10-50-277-00	TELEPHONE EXPENSE	2,139	2,579	2,642	2,009	3,500	2,000	
10-50-315-00	OUTSIDE SERVICES	3,042	.00	.00	.00	.00	.00	
10-50-430-00	COMMUNITY EVENTS	.00	.00	.00	.00	.00	.00	
10-50-530-00	INSURANCE & TAXES	11,000	11,000	12,000	12,000	14,000	15,000	
10-50-600-00	SUNDRY EXPENSE	947	1,107	234	75	500	500	
10-50-650-00	CRAFTHOUSE EXPENSES	39,290	39,608	2,432	2,826	.00	.00	
10-50-650-05	CRAFTHOUSE-UTILITIES	.00	.00	23,251	26,390	28,000	28,000	
10-50-650-10	CRAFTHOUSE-MAINTENANCE	.00	734	11,097	8,515	10,000	10,000	
10-50-650-15	CRAFTHOUSE-EQUIPMENT/SUPPLIE	.00	148	4,571	2,941	6,000	6,000	
10-50-655-00	PAL CENTER EXPENSES	25,197	29,349	.00	.00	.00	.00	
10-50-655-05	PAL CENTER-UTILITIES	.00	9,271	24,390	15,904	20,000	20,000	
10-50-655-10	PAL CENTER-MAINTENANCE	.00	566	9,725	8,649	10,000	10,000	
10-50-655-15	PAL CENTER-EQUIP/SUPPLIES	.00	.00	3,045	3,190	5,000	5,000	
10-50-657-00	CREEKSIDE BLDG EXPENDITURES	.00	.00	.00	.00	.00	10,000	
10-50-797-00	EQUIPMNT/FURNITURE ACQUISITION	16,865	9,697	6,900	5,582	12,500	10,500	
Total COLUMBUS CIVIC CENTER:		364,887	376,173	401,945	332,128	441,800	447,300	
POLICE DEPARTMENT								
10-51-110-00	PERMANENT SALARIES	3,794,371	3,921,659	3,863,710	3,414,165	3,820,000	3,690,000	
10-51-115-00	LIQUOR LAW ENFORCEMENT	61,950	75,000	68,458	85,584	70,000	70,000	
10-51-120-00	PART-TIME SALARIES	78,992	90,891	60,985	10,058	17,000	17,000	
10-51-130-00	CROSSING GUARDS	14,598	14,860	34,784	73,415	94,000	81,000	
10-51-140-00	OVERTIME	139,117	143,259	124,000	127,113	140,000	140,000	
10-51-140-01	OVERTIME-ALCOHOL ENFORCEMEN	4,436	1,404	250	.00	.00	.00	
10-51-150-00	EMPLOYEE BENEFITS	2,213,295	2,268,677	2,429,409	2,138,714	2,469,000	2,410,000	
10-51-150-01	BENEFITS-WARRANT ENFORCEMENT	.00	3	.00	.00	.00	.00	
10-51-157-00	UNIFORM ALLOWANCE	62,413	65,406	70,006	63,434	62,000	62,000	
10-51-165-00	EMPLOYEE MEDICAL TESTING EXP.	3,750	4,511	3,924	4,934	13,000	23,000	
10-51-190-00	SERVICE AWARDS	3,919	4,640	5,317	4,990	6,500	6,500	
10-51-210-00	SUBSCRIPTIONS AND MEMBERSHIPS	10,336	12,221	12,862	10,724	13,000	13,000	
10-51-233-00	TRAINING	19,476	20,023	18,668	24,757	25,000	29,000	
10-51-233-01	SPECIAL TRAINING	.00	331-	416-	975-	.00	.00	
10-51-237-00	CONVENTIONS AND CONFERENCES	.00	1,793-	.00	.00	.00	.00	
10-51-240-00	OFFICE/OPERATING SUPPLIES	37,174	33,773	28,753	27,220	42,000	40,000	
10-51-240-01	SUPPLIES - AMMUNITION	23,565	23,645	23,447	8,551	23,000	23,000	
10-51-250-00	EQUIPMENT MAINTENANCE	39,539	35,911	44,737	37,646	38,000	38,000	
10-51-250-01	FUEL EXPENSES	150,891	169,085	162,473	124,437	174,000	174,000	
10-51-250-02	FUEL OFFSET FEE	11,075-	10,275-	10,825-	9,800-	17,000-	12,000-	
10-51-261-00	POLICE STATION EXPENSE	87,423	83,196	90,187	80,482	91,000	91,000	
10-51-267-00	GREAT GRANT EXPENSE	.00	.00	.00	.00	.00	.00	
10-51-267-07	2007 GREAT GRANT	.00	.00	.00	.00	.00	.00	
10-51-267-08	2008 GREAT GRANT EXPENSE	.00	.00	.00	.00	.00	.00	
10-51-268-00	DARE/PAL EXPENSES	7,218	5,422	5,174	5,959	6,000	8,000	
10-51-274-00	POWER & SEMAPHORE MAINTENANC	36,918	42,336	36,093	29,611	39,000	39,000	
10-51-275-00	WIRELESS TELEPHONES	.00	.00	.00	.00	.00	.00	
10-51-275-01	WIRELESS TELEPHONES	22,215	19,208	17,067	13,144	30,000	30,000	

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
10-51-275-02	CELLULAR MODEM AIRTIME	37,310	33,889	32,694	30,536	49,000	49,000	
10-51-275-03	RADIO AIRTIME-UCAN	45,130	45,880	45,685	34,574	45,000	45,000	
10-51-277-00	TELEPHONE EXPENSE	1,756	1,371	1,591	1,597	2,500	2,500	
10-51-310-00	PROFESSIONAL SERVICES	14,142	13,671	17,770	23,885	35,000	33,000	
10-51-313-00	LEGAL FEES	.00	.00	.00	.00	.00	.00	
10-51-320-00	SPECIAL INVESTIGATIONS	3,000	5,500	3,463	5,731	6,000	6,000	
10-51-321-00	METH ABATEMENT/MITIGATION	.00	.00	.00	.00	5,000	4,000	
10-51-322-00	SPECIAL PROJECTS	.00	.00	.00	.00	.00	.00	
10-51-530-00	INSURANCE AND BONDS	166,000	166,000	180,996	180,996	208,000	209,000	
10-51-550-00	RENTAL OF EQUIPMENT	.00	.00	.00	.00	.00	.00	
10-51-575-02	CELLULAR MODEM AIRTIME	.00	.00	.00	.00	.00	.00	
10-51-600-00	SUNDRY EXPENSE	3,376	3,026	2,907	2,249	3,500	3,500	
10-51-600-01	EMERGENCY VICTIM EXPENSE	500	549	.00	818	.00	.00	
10-51-792-00	CANINE CORPS EXPENSES	15,045	4,278	2,662	4,007	14,500	4,000	
10-51-797-00	EQUIPMNT/FURNITURE ACQUISITION	46,071	41,060	31,941	18,312	39,500	39,500	
Total POLICE DEPARTMENT:		7,132,848	7,337,954	7,408,775	6,576,867	7,563,500	7,368,000	
DISPATCHING DEPARTMENT								
10-53-110-00	PERMANENT SALARIES	.00	.00	.00	.00	.00	.00	
10-53-120-00	PART-TIME SALARIES	.00	.00	.00	.00	.00	.00	
10-53-140-00	OVERTIME	.00	.00	.00	.00	.00	.00	
10-53-150-00	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	
10-53-157-00	UNIFORM ALLOWANCE	.00	.00	.00	.00	.00	.00	
10-53-190-00	SERVICE AWARDS	.00	.00	.00	.00	.00	.00	
10-53-233-00	TRAINING	.00	.00	.00	.00	.00	.00	
10-53-240-00	SUPPLIES	.00	.00	.00	.00	.00	.00	
10-53-250-00	EQUIPMENT - SUPPLIES AND MAINT	.00	.00	.00	.00	.00	.00	
10-53-277-00	TELEPHONE EXPENSE	.00	.00	.00	.00	.00	.00	
10-53-315-00	VECC CONTRACT	.00	.00	.00	.00	.00	.00	
10-53-315-01	VECC CONTRACT-POLICE	301,105	301,105	316,639	327,910	328,000	338,000	
10-53-315-02	VECC CONTRACT-FIRE	95,828	95,272	100,187	127,137	128,000	129,000	
10-53-315-03	VECC CONTRACT-ANIMAL CONTROL	.00	.00	.00	.00	.00	.00	
10-53-315-04	VECC CONTRACT-SERVICE CHANEL	.00	.00	.00	.00	.00	.00	
10-53-530-00	INSURANCE AND BONDS	.00	.00	.00	.00	.00	.00	
10-53-550-00	RENTAL OF EQUIPMENT	.00	.00	.00	.00	.00	.00	
10-53-600-00	SUNDRY EXPENSE	.00	.00	.00	.00	.00	.00	
10-53-797-00	FURNITURE AND EQUIPMENT	.00	.00	.00	.00	.00	.00	
Total DISPATCHING DEPARTMENT:		396,933	396,377	416,826	455,047	456,000	467,000	
URBAN LIVABILITY								
10-55-110-00	PERMANENT SALARIES	247,342	296,437	337,774	251,861	274,000	276,000	
10-55-120-00	PART-TIME SALARIES	12,628	22,477	20,915	19,196	32,000	32,000	
10-55-130-00	CROSSING GUARDS	13,470	.00	1,733	.00	.00	.00	
10-55-140-00	OVERTIME	3,201	2,923	4,279	2,199	5,000	12,000	
10-55-150-00	EMPLOYEE BENEFITS	115,432	139,507	171,441	137,641	168,000	174,000	
10-55-157-00	UNIFORM ALLOWANCE	6,639	7,514	7,378	4,852	7,400	7,400	
10-55-190-00	SERVICE AWARDS	1,000	500	550	500	2,000	2,000	
10-55-233-00	TRAINING	2,988	2,466	3,692	2,093	3,500	3,500	
10-55-240-00	OFFICE/OPERATING SUPPLIES	3,738	4,708	2,959	2,653	5,000	5,000	
10-55-250-00	EQUIPMENT MAINTENANCE	2,227	2,780	1,555	324	4,000	4,000	
10-55-250-01	FUEL EXPENSE	12,351	14,922	18,008	11,566	16,000	16,000	
10-55-265-00	ANIMAL SHELTER EXPENSE	17,152	17,217	16,292	13,922	17,000	17,000	
10-55-270-00	UTILITIES	10,951	9,424	12,329	10,325	12,500	12,500	
10-55-277-00	TELEPHONE EXPENSE	2,965	7,561	7,902	5,873	7,500	10,400	

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
10-55-315-00	OUTSIDE SERVICES	2,034	1,961	1,413	4,189	8,000	8,000	
10-55-320-00	PROPERTY ABATEMENT EXPENSE	8,450	1,375	17,069	15,176	25,000	21,000	
10-55-320-01	GRAFFITI MITIGATION	.00	447	2,362	882	4,000	4,000	
10-55-530-00	INSURANCE AND BONDS	9,000	9,000	9,996	9,996	11,500	11,500	
10-55-600-00	SUNDRY EXPENSE	816	1,023	892	838	1,000	1,000	
10-55-797-00	EQUIPMNT/FURNITURE ACQUISITION	18,448	18,098	6,180	3,309	11,000	10,000	
Total URBAN LIVABILITY:		490,831	560,358	641,253	497,395	614,400	627,300	
FIRE DEPARTMENT								
10-57-110-00	PERMANENT SALARIES	2,281,509	2,331,058	2,231,573	2,210,461	2,320,000	2,435,000	
10-57-121-00	PART TIME FIREFIGHTERS	337,471	357,964	403,334	323,494	426,000	400,000	
10-57-140-00	OVERTIME	135,779	87,926	110,776	65,443	120,000	120,000	
10-57-140-10	HOMELAND SECURITY OVERTIME	.00	.00	.00	.00	.00	.00	
10-57-150-00	EMPLOYEE BENEFITS	1,056,126	1,082,102	1,093,033	1,061,906	1,119,000	1,185,000	
10-57-157-00	UNIFORM ALLOWANCE	24,910	24,490	30,205	31,590	32,000	32,000	
10-57-165-00	EMPLOYEE MEDICAL TESTING EXP.	3,673	6,967	7,946	9,125	15,000	15,000	
10-57-190-00	SERVICE AWARDS	3,400	7,376	6,135	5,293	8,500	8,500	
10-57-233-00	TRAINING	8,845	8,853	4,611	1,154	9,000	9,000	
10-57-237-00	CONVENTIONS AND CONFERENCES	4,034	5,117	1,377	4,039	3,000	3,000	
10-57-240-00	OFFICE/OPERATING SUPPLIES	8,982	7,831	8,341	4,216	13,000	13,000	
10-57-250-00	EQUIPMENT MAINTENANCE	79,141	55,086	66,011	61,303	65,500	65,500	
10-57-250-01	FUEL EXPENSE	52,742	63,934	61,155	48,243	60,000	60,000	
10-57-263-00	FIRE STATION EXPENSE	.00	.00	.00	.00	.00	.00	
10-57-263-01	FIRE STATION EXPENSE - #41	33,243	31,442	31,567	26,691	35,000	35,000	
10-57-263-02	FIRE STATION EXPENSE - #42	28,480	30,512	27,240	24,473	27,000	27,000	
10-57-263-03	FIRE STATION EXPENSE - #43	14,870	37,131	34,837	27,018	30,000	30,000	
10-57-275-00	WIRELESS COMMUNICATIONS	.00	1,046	.00	.00	.00	.00	
10-57-275-01	WIRELESS TELEPHONE	15,370	9,146	7,916	7,703	14,500	14,500	
10-57-275-02	CELLULAR MODEM AIRTIME	7,290	6,692	7,202	6,767	7,600	7,600	
10-57-275-03	RADIO AIRTIME/UCAN	6,022	11,675	13,048	9,432	9,500	9,500	
10-57-277-00	TELEPHONE EXPENSE	398	264	294	267	1,500	1,500	
10-57-310-00	PROFESSIONAL SERVICES	9,011	25,606	24,393	19,935	11,000	11,000	
10-57-320-00	EMERGENCY MEDICAL SERVICES	647	9,104	2,528	1,230	11,400	11,400	
10-57-322-00	FIRE PREVENTION	9,191	3,828	4,131	428	5,500	5,500	
10-57-326-00	FIRE HYDRANT MAINTENANCE	.00	.00	.00	.00	.00	.00	
10-57-330-00	PARAMEDIC EXPENDITURES	.00	.00	125	.00	2,000	2,000	
10-57-530-00	INSURANCE AND BONDS	65,000	65,000	70,992	70,992	81,500	83,500	
10-57-600-00	SUNDRY EXPENSE	4,813	3,808	3,424	3,808	5,500	5,500	
10-57-797-00	EQUIPMNT/FURNITURE ACQUISITION	46,876	58,098	62,578	37,681	53,000	50,000	
Total FIRE DEPARTMENT:		4,237,823	4,332,056	4,314,774	4,060,384	4,486,000	4,640,000	
STREETS AND HIGHWAYS								
10-61-110-00	PERMANENT SALARIES	901,945	735,382	701,829	614,540	712,000	688,000	
10-61-120-00	PART-TIME SALARIES	8,663	12,355	10,494	4,600	12,000	22,000	
10-61-140-00	OVERTIME	23,384	4,542	18,643	10,210	23,000	21,000	
10-61-150-00	EMPLOYEE BENEFITS	442,999	365,065	390,419	338,919	395,000	368,000	
10-61-157-00	UNIFORM ALLOWANCE	12,958	10,649	7,670	4,845	13,000	12,000	
10-61-165-00	EMPLOYEE MEDICAL TESTING EXP.	2,151	1,356	2,209	1,318	2,000	2,000	
10-61-190-00	SERVICE AWARDS	1,600	1,598	2,267	1,840	3,000	3,000	
10-61-210-00	SUBSCRIPTIONS AND MEMBERSHIPS	.00	.00	609	488	1,050	1,050	
10-61-231-00	VEHICLE ALLOWANCES	.00	.00	.00	.00	.00	.00	
10-61-233-00	TRAINING	4,987	4,146	6,658	7,385	8,000	8,000	
10-61-243-00	OFFICE EXPENSE AND SUPPLIES	3,576	2,652	4,769	5,727	4,500	4,000	
10-61-245-00	OPERATING SUPPLIES	21,503	24,354	23,292	18,209	24,000	23,000	

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
10-61-248-00	STREET SIGNS	8,653	6,088	6,625	8,492	9,000	9,000	
10-61-250-00	EQUIPMENT MAINTENANCE	48,923	38,683	51,737	26,769	50,000	49,000	
10-61-250-01	FUEL EXPENSE	52,552	55,403	53,542	43,608	50,000	47,000	
10-61-259-00	FLEET MAINTENANCE	.00	85-	64	1	.00	.00	
10-61-259-01	FLEET SUPPLIES & MAINTENANCE	78,272	85	1	.00	.00	.00	
10-61-259-02	FLEET TRAINING	7,542	.00	.00	.00	.00	.00	
10-61-259-03	FLEET FACILITIES	4,114	.00	.00	.00	.00	.00	
10-61-261-00	FACILITIES MAINTENANCE	11,117	13,587	11,931	7,606	12,000	12,000	
10-61-270-00	UTILITIES	32,098	30,828	34,543	35,034	32,000	35,000	
10-61-275-00	STREET LIGHTING	218,972	218,439	222,122	174,481	205,000	205,000	
10-61-277-00	TELEPHONE EXPENSE	4,019	4,010	4,259	3,615	5,500	5,500	
10-61-315-00	OUTSIDE SERVICES	6,133	6,315	5,039	4,231	7,000	7,000	
10-61-333-00	GRAFFITI REMOVAL	.00	.00	.00	.00	.00	.00	
10-61-410-00	ROAD MATERIALS	55,858	50,935	45,745	4,316	50,000	50,000	
10-61-410-01	ROAD MATERIALS-ROADBASE	13,532	45,482	36,638	34,598	40,000	40,000	
10-61-410-02	ROAD MATERIALS-SALT	13,600	2,702	23,049	24,438	35,000	35,000	
10-61-420-00	CLASS "C" ROADS - MAINTENANCE	309,155	349,436	176,514	58,661	400,000	984,000	
10-61-421-00	CLASS "C" EQUIPMENT	.00	.00	.00	.00	.00	.00	
10-61-425-00	CLASS "C" ROADS-CONSTRUCTION	215,047	23,465	13,356	165,023	400,000	1,029,000	
10-61-440-00	STORMWATER MAINTENANCE	43,764	103,603	42,676	57,106	117,000	115,000	
10-61-530-00	INSURANCE AND BONDS	34,000	34,000	36,996	36,996	42,000	43,000	
10-61-600-00	SUNDRY EXPENSE	1,336	1,206	1,201	1,175	1,200	1,200	
10-61-797-00	EQUIPMNT/FURNITURE ACQUISITION	4,146	3,577	3,490	954	4,000	4,000	
Total STREETS AND HIGHWAYS:		2,586,597	2,149,857	1,938,385	1,695,184	2,657,250	3,822,750	
ENGINEERING								
10-62-110-00	PERMANENT SALARIES	43,153	38,978	4,212	22,827	43,000	43,000	
10-62-120-00	PART-TIME SALARIES	.00	.00	4,346	9,814	.00	.00	
10-62-140-00	OVERTIME	229	.00	.00	.00	2,000	2,000	
10-62-150-00	EMPLOYEE BENEFITS	25,200	23,462	5,416	14,587	26,000	26,000	
10-62-157-00	UNIFORM ALLOWANCE	988	1,081	1,300	907	1,200	1,200	
10-62-165-00	EMPLOYEE MEDICAL TESTING EXP.	.00	.00	.00	.00	200	200	
10-62-190-00	SERVICE AWARDS	30	50	25	50	100	100	
10-62-210-00	SUBSCRIPTIONS AND MEMBERSHIPS	1,015	981	1,384	1,786	1,000	1,300	
10-62-233-00	TRAINING	2,402	2,253	2,779	1,634	3,000	3,200	
10-62-237-00	CONVENTIONS AND CONFERENCES	1,043	1,599	434	2,976	1,400	1,600	
10-62-240-00	SUPPLIES	1,303	589	485	905	1,000	1,000	
10-62-247-00	OFFICE/OPERATING SUPPLIES	494	280	403	212	300	300	
10-62-250-00	EQUIPMENT MAINTENANCE	309	502	619	1,184	1,000	1,000	
10-62-250-01	FUEL EXPENSE	4,655	4,472	4,291	4,542	4,000	4,000	
10-62-277-00	TELEPHONE EXPENSE	3,968	3,638	2,771	2,883	3,000	3,000	
10-62-310-00	PROFESSIONAL SERVICES	67,312	68,168	83,681	59,643	100,000	78,000	
10-62-530-00	INSURANCE AND BONDS	2,500	2,500	3,000	3,000	3,500	4,000	
10-62-600-00	SUNDRY EXPENSE	445	213	542	388	500	500	
10-62-797-00	EQUIPMNT/FURNITURE ACQUISITION	217	187	217	160	350	500	
Total ENGINEERING:		155,262	148,952	115,905	127,498	191,550	170,900	
WASTE COLLECTION AND DISPOSAL								
10-63-120-00	PART-TIME SALARIES	.00	.00	.00	.00	.00	.00	
10-63-140-00	OVERTIME	.00	.00	.00	.00	.00	.00	
10-63-150-00	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	
10-63-245-00	OPERATING SUPPLIES	742	435	459	711	2,000	.00	
10-63-250-00	EQUIPMENT MAINTENANCE	299	472	387	863	2,000	.00	
10-63-315-00	CLEAN UP FEES	2,708	2,845	15,713	28,406	28,000	.00	

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
10-63-329-00	WASTE DISPOSAL FEES	309,429	311,848	328,586	271,862	325,000	.00	
10-63-600-00	SUNDRY EXPENSE	.00	.00	.00	.00	.00	.00	
10-63-797-00	EQUIPMENT-GARBAGE CANS	4,966	5,000	6,190	6,190	6,000	.00	
Total WASTE COLLECTION AND DISPOSAL:		318,145	320,600	351,335	308,032	363,000	.00	
FLEET								
10-64-110-00	PERMANENT SALARIES	.00	202,094	208,948	203,238	204,000	212,000	
10-64-140-00	OVERTIME	.00	8,793	10,705	.00	14,000	14,000	
10-64-150-00	EMPLOYEE BENEFITS	.00	78,922	92,965	91,644	100,000	108,000	
10-64-157-00	UNIFORM ALLOWANCE	.00	.00	128	3,360	3,600	3,600	
10-64-210-00	SUBSCRIPTIONS AND MEMBERSHIPS	.00	1,476	2,003	1,840	2,400	2,300	
10-64-233-00	TRAINING	.00	3,763	3,438	4,789	5,900	8,000	
10-64-243-00	OFFICE EXPENSE AND SUPPLIES	.00	435	481	422	500	500	
10-64-245-00	OPERATING SUPPLIES	.00	1,364	2,394	1,762	2,500	4,000	
10-64-250-00	EQUIPMENT MAINTENANCE	.00	44	.00	.00	.00	.00	
10-64-250-01	FUEL EXPENSE	.00	3,542	3,925	3,136	4,000	4,000	
10-64-259-00	FLEET MAINTENANCE	.00	84,886	90,259	82,267	94,000	91,000	
10-64-261-00	FACILITY MAINTENANCE	.00	15,833	7,857	3,790	5,000	9,400	
10-64-277-00	TELEPHONE EXPENSE	.00	1,489	1,312	1,183	1,800	2,000	
10-64-315-00	OUTSIDE SERVICES	.00	.00	80	.00	500	500	
10-64-530-00	INSURANCE AND BONDS	.00	.00	996	996	1,000	2,000	
10-64-600-00	SUNDRY EXPENSE	.00	.00	.00	.00	.00	.00	
10-64-797-00	EQUIPMNT/FURNITURE ACQUISITION	.00	389	327	7,594	7,000	2,000	
Total FLEET:		.00	403,029	425,819	406,019	446,200	463,300	
BUILDING AND PLANNING SERVICES								
10-65-110-00	PERMANENT SALARIES	357,524	356,534	384,242	351,932	392,000	423,000	
10-65-120-00	PART-TIME SALARIES	.00	.00	.00	.00	.00	.00	
10-65-130-00	TEMPORARY SALARIES	.00	4,369	5,405	9,239	9,000	16,000	
10-65-140-00	OVERTIME	3,517	2,993	2,926	860	4,000	3,500	
10-65-150-00	EMPLOYEE BENEFITS	155,168	166,108	192,652	170,773	192,000	206,000	
10-65-157-00	UNIFORM ALLOWANCE	.00	.00	657	600	700	700	
10-65-165-00	EMPLOYEE MEDICAL TESTING EXP.	.00	220	182	76	.00	.00	
10-65-190-00	SERVICE AWARDS	529	350	400	400	1,000	1,000	
10-65-210-00	SUBSCRIPTIONS AND MEMBERSHIPS	1,538	1,997	1,211	2,015	3,000	3,000	
10-65-220-00	ORDINANCES AND PUBLIC NOTICES	849	1,914	1,483	1,172	2,000	1,625	
10-65-231-00	VEHICLE ALLOWANCES	.00	.00	.00	.00	.00	.00	
10-65-233-00	TRAINING	1,258	1,687	1,187	889	2,385	3,000	
10-65-237-00	CONVENTIONS AND CONFERENCES	931	5,357	2,811	4,195	5,100	5,000	
10-65-240-00	OFFICE/OPERATING SUPPLIES	14,808	12,677	12,059	4,967	11,000	4,000	
10-65-250-00	EQUIPMENT MAINTENANCE	1,981	3,376	331	4,132	5,000	5,000	
10-65-250-01	FUEL EXPENSE	1,750	2,186	2,907	2,275	4,000	4,000	
10-65-277-00	TELEPHONE EXPENSE	4,109	3,861	6,103	4,419	6,000	5,000	
10-65-310-00	PROFESSIONAL SERVICES	115,004	58,693	63,499	46,090	64,000	64,500	
10-65-311-00	COMMISSION STIPENDS	4,952	6,645	4,240	4,162	8,000	8,000	
10-65-315-00	OUTSIDE SERVICES	7,108	7,626	2,600	2,834	7,000	6,500	
10-65-375-00	CREDIT PMT/COLLECTION FEES	1,723	2,819	1,921	3,510	3,000	3,000	
10-65-530-00	INSURANCE AND BONDS	12,000	12,000	12,996	12,996	15,000	15,000	
10-65-600-00	SUNDRY EXPENSE	1,259	1,398	1,427	1,685	1,600	1,600	
10-65-790-00	SALES TAX REIMBURSEMENT INCEN	17,910	.00	.00	.00	.00	.00	
10-65-797-00	EQUIPMNT/FURNITURE ACQUISITION	2,224	2,070	1,787	1,399	1,500	8,500	
Total BUILDING AND PLANNING SERVICES:		706,142	654,880	703,024	630,620	737,285	787,925	

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
RECREATION								
10-66-110-00	PERMANENT SALARIES	.00	.00	.00	174,672	201,000	205,000	
10-66-120-00	PART-TIME SALARIES	.00	.00	.00	2,605	10,000	10,000	
10-66-130-00	TEMPORARY SALARIES	.00	.00	.00	6,053	25,000	25,000	
10-66-140-00	OVERTIME	.00	.00	.00	.00	2,000	2,000	
10-66-150-00	EMPLOYEE BENEFITS	.00	.00	.00	97,007	118,000	119,000	
10-66-165-00	EMPLOYEE MEDICAL TESTING	.00	.00	.00	587	500	500	
10-66-190-00	SERVICE AWARDS	.00	.00	.00	541	2,000	2,000	
10-66-233-00	TRAINING	.00	.00	.00	1,329	1,800	1,800	
10-66-237-00	CONVENTIONS & CONFERENCES	.00	.00	.00	1,598	2,500	2,500	
10-66-240-00	SUPPLIES	.00	.00	.00	2,506	5,000	4,500	
10-66-250-00	EQUIPMENT-SUPPLIES & MAINT	.00	.00	.00	1,578	3,500	3,500	
10-66-250-01	FUEL EXPENSE	.00	.00	.00	9,345	10,000	9,000	
10-66-277-00	TELEPHONE EXPENSE	.00	.00	.00	1,172	2,500	2,700	
10-66-310-00	PROFESSIONAL SERVICES	.00	.00	.00	.00	.00	.00	
10-66-530-00	INSURANCE & BONDS	.00	.00	.00	.00	4,500	6,500	
10-66-550-00	SPORTS PROGRAMS	.00	.00	.00	.00	.00	.00	
10-66-550-01	SPORTS PROGRAMS - YOUTH	.00	.00	.00	17,681	22,000	21,000	
10-66-550-02	SPORTS PROGRAMS - ADULTS	.00	.00	.00	669	3,500	3,500	
10-66-600-00	SUNDRY	.00	.00	.00	1,608	550	1,050	
10-66-797-00	EQUIPMENT	.00	.00	.00	6,707	9,000	8,000	
Total RECREATION:		.00	.00	.00	325,657	423,350	427,550	
PARKS								
10-67-110-00	PERMANENT SALARIES	107,117	94,388	97,485	111,000	130,000	133,000	
10-67-120-00	PART-TIME SALARIES	15,072	9,314	.00	.00	.00	.00	
10-67-140-00	OVERTIME	860	1,204	1,015	1,149	2,000	2,000	
10-67-150-00	EMPLOYEE BENEFITS	63,462	58,143	62,835	68,317	89,000	90,000	
10-67-157-00	UNIFORM ALLOWANCE	3,360	2,586	1,680	1,680	3,500	3,500	
10-67-165-00	EMPLOYEE MEDICAL TESTING EXP.	167	76	78	76	300	300	
10-67-190-00	SERVICE AWARDS	200	350	150	200	500	500	
10-67-233-00	TRAINING	1,519	1,955	820	1,994	2,000	2,000	
10-67-243-00	OFFICE/OPERATING SUPPLIES	.00	.00	.00	.00	.00	.00	
10-67-245-00	OPERATING SUPPLIES	13,620	13,029	13,935	18,068	20,450	19,000	
10-67-250-00	EQUIPMENT MAINTENANCE	14,766	14,742	12,646	10,676	16,000	16,000	
10-67-250-01	FUEL EXPENSE	8,353	9,830	13,493	9,008	9,000	9,000	
10-67-270-00	UTILITIES	25,765	31,117	55,764	45,782	59,000	59,000	
10-67-277-00	TELEPHONE EXPENSE	551	1,170	1,485	1,342	700	1,300	
10-67-333-00	GRAFFITI REMOVAL	7,323	.00	.00	.00	.00	.00	
10-67-440-00	PLAYGROUND EQUIP MAINTENANCE	3,407	13,476	3,114	3,076	4,200	4,200	
10-67-450-00	COMMUNITY SERVICE	.00	.00	.00	.00	.00	.00	
10-67-530-00	INSURANCE AND BONDS	7,000	7,000	6,996	6,996	8,000	8,000	
10-67-600-00	SUNDRY EXPENSE	708	194	210	115	250	250	
10-67-797-00	EQUIPMNT/FURNITURE ACQUISITION	4,988	5,089	4,973	6,068	8,000	6,000	
Total PARKS:		278,240	263,663	276,680	285,546	352,900	354,050	
SSL PROMISE								
10-88-110-00	PERMANENT SALARIES	152,703	166,874	169,977	8,165	.00	.00	
10-88-111-00	GRANT SALARIES-FULL TIME	.00	.00	4,182	52,096	.00	.00	
10-88-112-00	GRANT SALARIES-PART TIME	.00	.00	9,601	88,592	.00	.00	
10-88-120-00	PART-TIME SALARIES	16,736	.00	25,847	6,751	.00	.00	
10-88-130-00	TEMPORARY SALARIES	29,678	28,614	16,941	.00	.00	.00	
10-88-140-00	OVERTIME	.00	.00	.00	.00	.00	.00	
10-88-150-00	EMPLOYEE BENEFITS	100,196	106,827	128,385	34,045	.00	.00	

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
10-68-165-00	EMPLOYEE MEDICAL TESTING EXP.	1,800	1,813	1,691	.00	.00	.00	
10-68-190-00	SERVICE AWARDS	3,300	3,200	3,327	.00	.00	.00	
10-68-233-00	TRAINING	1,758	1,760	430	.00	.00	.00	
10-68-237-00	CONVENTIONS AND CONFERENCES	2,366	2,437	1,494	.00	.00	.00	
10-68-240-00	OFFICE/OPERATING SUPPLIES	4,497	5,055	5,019	18-	.00	.00	
10-68-250-00	EQUIPMENT MAINTENANCE	4,043	4,689	2,294	122	.00	.00	
10-68-250-01	FUEL EXPENSE	9,038	10,803	8,531	.00	.00	.00	
10-68-277-00	TELEPHONE EXPENSE	2,011	1,927	2,171	696	.00	.00	
10-68-310-00	PROFESSIONAL SERVICES	.00	145-	.00	.00	.00	.00	
10-68-530-00	INSURANCE AND BONDS	4,000	4,000	3,996	3,996	.00	.00	
10-68-550-00	SPORTS PROGRAMS	.00	.00	.00	.00	.00	.00	
10-68-550-01	CHILDREN'S SPORTS PROGRAMS	39,212	38,471	24,616	1,068	.00	.00	
10-68-550-02	ADULT SPORTS PROGRAMS	3,975	3,991	3,347	232	.00	.00	
10-68-569-00	PAL MENTORING GRANT	22,427	.00	.00	.00	.00	.00	
10-68-570-00	SAFE PASSAGE-HSER NER MOO	27,613	.00	.00	.00	.00	.00	
10-68-570-01	AFTER SCHOOL PROGRAM-WILSON	30,415	.00	.00	.00	.00	.00	
10-68-570-02	YOUTH CONNECTIONS-LINCOLN	30,500	.00	.00	.00	.00	.00	
10-68-570-03	LINCOLN AFTERSCHOOL-TITLE II	22,345	.00	.00	.00	.00	.00	
10-68-570-04	AFTERSCHOOL-EARMARK GRANT	147,978	.00	.00	.00	.00	.00	
10-68-571-00	GRANITE PARK YOUTH PROGRAM	33,000	.00	.00	.00	.00	.00	
10-68-571-01	GRANITE PARK-SSBG	36,894	.00	.00	.00	.00	.00	
10-68-571-02	GRANITE PARK/PAL BOXING	114,297	.00	.00	.00	.00	.00	
10-68-572-00	SCIENCE PROGRAM GRANT EXPENS	.00	.00	.00	.00	.00	.00	
10-68-573-00	TWENTY FIRST CENTURY GRANT	.00	.00	.00	.00	.00	.00	
10-68-573-01	WILSON 21ST CENTURY - YEAR 1	.00	.00	.00	.00	.00	.00	
10-68-573-02	WILSON 21ST CENTURY - YEAR 2	104,447	.00	.00	.00	.00	.00	
10-68-573-03	TWENTY FIRST CENTURY-YEAR 3	128,324	.00	.00	.00	.00	.00	
10-68-573-04	WILSON/HNM 21ST CENT-2011-12	.00	.00	.00	.00	.00	.00	
10-68-574-00	UNITED WAY GRANT EXPENDITURE	170,882	.00	.00	.00	.00	.00	
10-68-575-00	LINCOLN-21ST CENTURY GRANT	.00	.00	.00	.00	.00	.00	
10-68-575-01	LINCOLN 21ST CENTURY-YEAR 1	248,610	.00	.00	.00	.00	.00	
10-68-575-03	LINCOLN/GP 21ST CENT-2011-12	.00	.00	.00	.00	.00	.00	
10-68-576-00	EDUCATION DEPT-EARMARK	32,077	.00	.00	.00	.00	.00	
10-68-576-01	PAL MENTORING/BOXING GRANT	.00	.00	.00	.00	.00	.00	
10-68-577-00	AMERICORP GRANT EXPENDITURES	40,544	.00	.00	.00	.00	.00	
10-68-600-00	SUNDRY EXPENSE	186-	1,524	1,201	.00	.00	.00	
10-68-797-00	EQUIPMNT/FURNITURE ACQUISITION	1,184	12,061	6,182	984	2,100	.00	
10-68-801-00	21ST CENTURY ALL CENTERS	.00	.00	.00	.00	.00	.00	
10-68-801-01	21ST CENTURY CARRYOVER	.00	15,223	23,782	.00	.00	.00	
10-68-801-02	21ST MINI GRANT AF#	.00	1,400	4,860	9,855	13,910	10,000	
10-68-801-03	21ST MINI GRANT AF#120156	.00	1,411	.00	.00	.00	.00	
10-68-802-00	21ST CENTRY WILSON 2011-2012	.00	.00	.00	.00	.00	.00	
10-68-802-01	21ST CENTRY WILSON SALARIES	.00	26,353	30,303	35,510	50,000	50,000	
10-68-802-02	21ST CENTRY WILSON BENEFITS	.00	11,045	13,505	12,446	17,000	18,200	
10-68-802-03	21ST CENTURY WILSON TRAVEL	.00	1,682	.00	.00	.00	.00	
10-68-802-04	21ST CENTURY WILSON SUP & MAT	.00	4,619	.00	806	1,400	200	
10-68-802-07	21ST CENTRY WILSON CELL/ OTHER	.00	938	605	465	600	600	
10-68-802-08	21ST CENTURY WILSON PRO & TECH	.00	640	.00	4,790	4,000	4,000	
10-68-802-09	21ST CENTURY WILSON OTHER SER	.00	10,965	.00	.00	.00	.00	
10-68-803-00	21ST CENTURY HNM 2011-2012	.00	.00	.00	.00	.00	.00	
10-68-803-01	21ST CENTURY HNM SALARIES	.00	41,319	30,968	22,188	30,000	33,000	
10-68-803-02	21ST CENTURY HNM BENEFITS	.00	5,134	14,684	10,496	15,000	16,500	
10-68-803-03	21ST CENTURY HNM TRAVEL	.00	2,195	.00	.00	.00	.00	
10-68-803-04	21ST CENTURY HNM SUPLIES & MAT	.00	2,234	.00	.00	.00	.00	
10-68-803-07	21ST CENTURY HNM OTHER	.00	822	202	513	600	600	
10-68-803-08	21ST CENTURY HNM PRO & TECH	.00	3,416	.00	3,990	10,000	10,000	

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
10-68-803-09	21ST CENTURY HNM OTHER PRCHS	.00	5,622	.00	.00	.00	.00	
10-68-803-10	21ST CENTURY HNM PROPERTY SRV	.00	4,633	6,700	14,017	16,000	11,500	
10-68-804-00	21ST CENTURY LINCOLN 2011-2012	.00	.00	.00	.00	.00	.00	
10-68-804-01	21ST CENTURY LINCOLN SALARIES	.00	75,841	38,720	22,188	30,000	72,800	
10-68-804-02	21ST CENTURY LINCOLN BENEFITS	.00	25,534	14,179	10,484	15,000	20,780	
10-68-804-03	21ST CENTURY LINCOLN TRAVEL	.00	2,635	.00	.00	.00	.00	
10-68-804-04	21ST CENTURY LINCOLN SUP & MAT	.00	2,709	111	376	400	1,400	
10-68-804-07	21ST CENTURY LINCOLN OTHER	.00	495	.00	599	600	600	
10-68-804-08	21ST CENTURY LINCOLN PRO&TECH	.00	6,719	210	.00	.00	4,000	
10-68-804-10	21ST CENTURY LINCOLN PRCHSD SV	.00	6,990	3,990	5,110	4,000	.00	
10-68-805-00	21ST CENTURY GRANITE 2011-2012	.00	.00	.00	.00	.00	.00	
10-68-805-01	21ST CENTURY GP SALARIES	.00	59,056	32,247	21,188	30,000	50,000	
10-68-805-02	21ST CENTURY GP BENEFITS	.00	19,800	14,498	9,844	15,000	18,500	
10-68-805-03	21ST CENTURY GP TRAVEL	.00	707	.00	.00	.00	.00	
10-68-805-04	21ST CENTURY GP SUPPLIES & MAT	.00	1,567	61	300	1,000	1,400	
10-68-805-07	21ST CENTURY GP OTHER	.00	236	.00	.00	.00	600	
10-68-805-08	21ST CENTURY GP PROF & TECH SV	.00	5,310	.00	.00	.00	81,000	
10-68-805-10	21ST CENTURY GP OTHER PURCHSD	.00	6,990	4,920	3,990	4,000	.00	
10-68-806-00	21ST CENTURY ROOSEVELT	.00	.00	.00	.00	.00	.00	
10-68-806-01	21ST CNTURY ROOSEVELT SALARIE	.00	.00	.00	16,491	30,000	30,000	
10-68-806-02	21ST CNTURY ROOSEVELT BENEFIT	.00	.00	.00	10,817	15,000	15,000	
10-68-806-03	21ST CNTURY ROOSEVELT TRAVEL	.00	.00	.00	14,310	20,000	20,000	
10-68-806-04	21ST CNTURY ROOSEVELT SUPPLY	.00	.00	.00	.00	.00	.00	
10-68-806-07	21ST CNTURY ROOSEVELT OTHR/CE	.00	.00	.00	234	600	600	
10-68-806-08	21ST CNTURY ROOSEVELT PROF/TE	.00	.00	.00	6,990	13,600	14,600	
10-68-806-10	21ST CNTURY RVLT OTHER SRVCS	.00	.00	.00	.00	13,500	14,500	
10-68-807-00	21ST CENTURY UT INTRNATNL SCHL	.00	.00	.00	.00	.00	.00	
10-68-807-01	21ST CENTURY UIS SALARIES	.00	.00	.00	8,751	37,000	37,000	
10-68-807-02	21ST CENTURY UIS BENEFITS	.00	.00	.00	899	11,700	11,700	
10-68-807-03	21ST CENTURY UIS TRAVEL	.00	.00	.00	.00	.00	.00	
10-68-807-04	21ST CENTURY UIS SUPPLIES/MTRLS	.00	.00	.00	1,301	6,210	6,210	
10-68-807-07	21ST CENTURY UIS OTHER	.00	.00	.00	270	600	600	
10-68-807-08	21ST CENTURY UIS PROFESSN SRVC	.00	.00	.00	4,140	4,000	4,000	
10-68-807-10	21ST CENTURY UIS OTHER SRVC	.00	.00	.00	.00	4,500	4,500	
10-68-808-00	21ST CNTRY ROLL OVER AF#130104	.00	.00	.00	.00	.00	.00	
10-68-808-01	21ST CNTRY RO - SALARIES	.00	.00	.00	10,659	24,876	.00	
10-68-808-02	21ST CNTRY RO - BENEFITS	.00	.00	.00	1,252	5,031	.00	
10-68-808-04	21ST CNTRY RO - SUPPLIES	.00	.00	.00	511	1,551	.00	
10-68-808-07	21ST CNTRY RO - OTHER	.00	.00	.00	.00	600	.00	
10-68-808-08	21ST CNTRY RO - PROFESSIONAL	.00	.00	.00	17,002	16,945	.00	
10-68-808-10	21ST CNTRY RO - PURCHSD SRVCS	.00	.00	.00	1,650	1,650	.00	
10-68-809-00	21ST CENTURY PAL	.00	.00	.00	.00	.00	.00	
10-68-809-01	21ST CENTURY PAL SALARIES	.00	.00	.00	.00	.00	48,840	
10-68-809-02	21ST CENTURY PAL BENEFITS	.00	.00	.00	.00	.00	20,129	
10-68-809-03	21ST CENTURY PAL TRAVEL	.00	.00	.00	.00	.00	4,000	
10-68-809-04	21ST CENTURY PAL SUPPLIES/MTRL	.00	.00	.00	.00	.00	6,210	
10-68-809-07	21ST CENTURY PAL OTHER	.00	.00	.00	.00	.00	1,800	
10-68-809-08	21ST CENTURY PAL PURCH PRO/TCH	.00	.00	.00	.00	.00	14,000	
10-68-809-10	21ST CENTURY PAL OTHR/PRCH SRV	.00	.00	.00	.00	.00	4,500	
10-68-810-00	21ST CENTURY SOUTH W CENTER	.00	.00	.00	.00	.00	.00	
10-68-810-01	21ST CENTURY SW SALARIES	.00	.00	.00	.00	.00	48,840	
10-68-810-02	21ST CENTURY SW BENEFITS	.00	.00	.00	.00	.00	20,129	
10-68-810-03	21ST CENTURY SW TRAVEL	.00	.00	.00	.00	.00	4,000	
10-68-810-04	21ST CENTURY SW SUPPLIES/MAT	.00	.00	.00	.00	.00	6,210	
10-68-810-07	21ST CENTURY SW OTHER	.00	.00	.00	.00	.00	1,800	
10-68-810-08	21ST CENTURY SW PRCH PRO/TCH	.00	.00	.00	.00	.00	14,000	

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
10-68-810-10	21ST CENTURY SW PRCH SERVICES	.00	.00	.00	.00	.00	24,500	
10-68-811-00	DWS SAFE PASS- PAL BOXING GYM	.00	.00	.00	.00	.00	.00	
10-68-811-01	DWS SAFE PASS- PAL PERSONNEL	.00	19,549	26,304	17,748	25,900	25,900	
10-68-811-02	DWS SAFE PASS- PAL BENEFITS	.00	1,503	2,011	1,383	2,590	2,590	
10-68-811-03	DWS SAFE PASS- PAL SUPPLY/MAINT	.00	6,411	829	155	910	910	
10-68-811-04	DWS SAFE PASS- PAL FEES/CONTRC	.00	1,600	.00	5,000	5,000	5,000	
10-68-811-07	DWS SAFE PASS- PAL OTHER	.00	.00	248	456	600	600	
10-68-812-00	21ST CENTURY HISTORIC SCOTT	.00	.00	.00	.00	.00	.00	
10-68-812-01	21ST CENTURY HSS SALARIES	.00	.00	.00	.00	.00	69,288	
10-68-812-02	21ST CENTURY HSS BENEFITS	.00	.00	.00	.00	.00	20,129	
10-68-812-03	21ST CENTURY HSS TRAVEL	.00	.00	.00	.00	.00	4,000	
10-68-812-04	21ST CENTURY HSS SUPPLIES/MAT	.00	.00	.00	.00	.00	6,210	
10-68-812-07	21ST CENTURY HSS OTHER	.00	.00	.00	.00	.00	1,800	
10-68-812-08	21ST CENTURY HSS PURCH PRO/TC	.00	.00	.00	.00	.00	14,000	
10-68-812-10	21ST CENTURY PAL OTHR PRCH SRV	.00	.00	.00	.00	.00	4,500	
10-68-821-00	DWS - SAFE PASSAGES II - GP	.00	.00	.00	.00	.00	.00	
10-68-821-01	DWS-SAFE PASS II-GP PERSONNEL	.00	26,054	23,290	17,316	23,310	25,900	
10-68-821-02	DWS-SAFE PASS II-GP BENEFITS	.00	2,005	1,795	1,402	2,331	2,590	
10-68-821-03	DWS-SAFE PASS II-GP SUPPLY/MAIN	.00	1,106	2,971	1,102	2,759	910	
10-68-821-04	DWS-SAFE PASS II-GP FEES/SRVCS	.00	2,226	.00	304	1,000	.00	
10-68-821-07	DWS Safe Passages II GP OTHER	.00	.00	343	501	600	600	
10-68-824-00	DWS ASPIRE - HNM	.00	.00	.00	.00	.00	.00	
10-68-824-01	DWS ASPIRE - HNM SALARY	.00	.00	23,338	21,889	27,142	26,442	
10-68-824-02	DWS ASPIRE - HNM BENEFITS	.00	.00	1,801	2,134	2,444	2,644	
10-68-824-03	DWS ASPIRE - HNM COMMUNICATIO	.00	.00	.00	529	600	600	
10-68-824-04	DWS ASPIRE - HNM TRANSPORTATIO	.00	.00	585	.00	.00	.00	
10-68-824-05	DWS ASPIRE - HNM SUPPLIES	.00	.00	4,492	486	814	.00	
10-68-824-06	DWS ASPIRE - HNM UTILITIES	.00	.00	.00	.00	.00	1,314	
10-68-825-00	DWS ASPIRE - ROOSEVELT	.00	.00	.00	.00	.00	.00	
10-68-825-01	DWS ASPIRE - ROOSEVELT SALARY	.00	.00	18,168	13,271	26,442	26,442	
10-68-825-02	DWS - ASPIRE ROOSEVELT BENEFIT	.00	.00	1,368	1,879	2,644	2,644	
10-68-825-03	DWS ASPIRE-ROOSEVELT COMMUNI	.00	.00	.00	428	600	600	
10-68-825-05	DWS ASPIRE-ROOSEVELT SUP/MAIN	.00	.00	7,419	1,052	1,314	1,314	
10-68-826-00	DWS ASPIRE - WILSON	.00	.00	.00	.00	.00	.00	
10-68-826-01	DWS ASPIRE - WILSON SALARIES	.00	.00	26,433	16,410	25,442	26,442	
10-68-826-02	DWS ASPIRE - WILSON BENEFITS	.00	.00	2,038	1,495	2,644	2,644	
10-68-826-05	DWS ASPIRE - WILSON SUP/MAINT	.00	.00	1,989	1,390	2,914	1,914	
10-68-831-00	DWS SAFE PASSAGES JR.HIGH- HNM	.00	.00	.00	.00	.00	.00	
10-68-831-01	DWS SAFE PASS JR.HIGH PERSONEL	.00	16,851	20,992	16,642	23,410	23,310	
10-68-831-02	DWS SAFE PASS JR.HIGH BENEFITS	.00	1,279	1,666	1,472	2,231	2,331	
10-68-831-03	DWS SAFE PASS JR.HIGH HNM SUP	.00	755	1,184	861	1,759	1,759	
10-68-831-04	DWS SAFE PASS JR. HNM PROFSNL	.00	78	413	3,877	5,000	5,000	
10-68-831-05	DWS SAFE PASS JR.HIGH HNM UTIL	.00	7,449	5,222	798	2,000	.00	
10-68-831-06	DWS SAFE PASS HNM/NO BUDGET	.00	2,646	.00	.00	.00	.00	
10-68-831-07	DWS SAFE PASS JR.HGH HNM OTHE	.00	.00	.00	494	600	600	
10-68-831-09	DWS SAFE PASS JR.HIGH HNM COM	.00	.00	.00	.00	.00	2,000	
10-68-835-00	DWS HIGH SCHOOL- SCOTT SCHOOL	.00	.00	.00	.00	.00	.00	
10-68-835-01	DWS HS- SCOTT SCHOOL- SALARIES	.00	.00	.00	7,098	13,795	25,000	
10-68-835-02	DWS HS- SCOTT SCHOOL- BENEFITS	.00	.00	.00	871	1,478	2,500	
10-68-835-03	DWS HS- SCOTT SCHOOL- SUPPLIES	.00	.00	.00	4,032	9,627	5,400	
10-68-835-04	DWS HS- SCOTT SCHOOL- TRAVEL	.00	.00	.00	.00	2,250	2,250	
10-68-835-05	DWS HS- SCOTT SCHOOL- UTILITY	.00	.00	.00	.00	1,200	1,200	
10-68-835-06	DWS HS- SCOTT SCHOOL- COMMUNI	.00	.00	.00	640	600	600	
10-68-835-07	DWS HS- SCOTT SCHOOL- OTHER	.00	.00	.00	1,198	1,050	1,050	
10-68-835-08	DWS HS- SCOTT SCHOOL- PRO FEES	.00	.00	.00	1,000	10,000	2,000	
10-68-841-00	DWS-YOUTH CONNECTIONS-LINCOL	.00	.00	.00	.00	.00	.00	

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10-68-841-01	DWS-YOUTH-LINCOLN PERSONNEL	.00	22,058	.00	.00	.00	.00	
10-68-841-02	DWS-YOUTH-LINCOLN BENEFITS	.00	1,105	.00	.00	.00	.00	
10-68-841-03	DWS-YOUTH-LINCOLN SUPPLY/MAINT	.00	7,176	158	.00	.00	.00	
10-68-851-00	DWS-YOUTH CONNECTIONS- WILSON	.00	.00	.00	.00	.00	.00	
10-68-851-01	DWS-YOUTH- WILSON PERSONNEL	.00	27,545	.00	.00	.00	.00	
10-68-851-02	DWS-YOUTH- WILSON BENEFITS	.00	2,123	.00	.00	.00	.00	
10-68-851-03	DWS-YOUTH- WILSON SUPPLY/MAINT	.00	683	.00	.00	.00	.00	
10-68-853-00	DWS CCDF ELEMENTARY PAL	.00	.00	.00	.00	.00	.00	
10-68-853-01	DWS CCDF ELEMENTARY PAL SALAR	.00	.00	.00	21,451	34,187	45,930	
10-68-853-02	DWS CCDF ELEMNTARY PAL BENEFIT	.00	.00	.00	3,034	4,625	9,993	
10-68-853-03	DWS CCDF ELEMENTARY PAL SUPPL	.00	.00	.00	2,709	9,676	9,000	
10-68-853-06	DWS CCDF ELEMNTARY PAL CELL SR	.00	.00	.00	815	1,199	2,000	
10-68-853-08	DWS CCDF ELEMNTARY PAL CONTRC	.00	.00	.00	.00	10,313	.00	
10-68-855-00	DWS CCDF ELMNTARY SCOTT SCHOO	.00	.00	.00	.00	.00	.00	
10-68-855-01	DWS CCDF ELMNTARY SCOTT SALAR	.00	.00	.00	14,788	22,390	27,390	
10-68-855-02	DWS CCDF ELMNTARY SCOTT BENEFI	.00	.00	.00	2,547	4,476	8,139	
10-68-855-03	DWS CCDF ELMNTARY SCOTT SUPPL	.00	.00	.00	6,165	10,334	7,071	
10-68-855-06	DWS CCDF ELMNTARY SCOT CELL SR	.00	.00	.00	250	600	600	
10-68-857-00	DWS CCDF ELEMENTARY SUPPORT	.00	.00	.00	.00	.00	.00	
10-68-857-01	DWS CCDF ELMNTARY SUPRT SALARI	.00	.00	.00	.00	.00	96,000	
10-68-857-02	DWS CCDF ELMNTARY SUPRT BENEFI	.00	.00	.00	.00	.00	36,000	
10-68-857-03	DWS CCDF ELMNTARY SUPRT SUPPL	.00	.00	.00	.00	.00	21,000	
10-68-857-05	DWS CCDF ELMNTARY SUPRT CNTRC	.00	.00	.00	.00	.00	66,000	
10-68-857-06	DWS CCDF ELMNTARY SUPRT CELLUL	.00	.00	.00	.00	.00	2,000	
10-68-861-00	VILLA FRANCHE- US.DEPT OF ED	.00	.00	.00	.00	.00	.00	
10-68-861-01	VLA FRN/SCOT SCHOOL PERSONNE	.00	7,305	13,206	.00	2,942	.00	
10-68-861-02	VLA FRN/SCOT SCHOOL FRINGES	.00	566	1,196	.00	.00	.00	
10-68-861-03	VLA FRN/SCOT TRAVEL/TRANSPORT	.00	572	1,027	.00	.00	.00	
10-68-861-04	VLA FRN/SCOT SUPPLIES & MAINT	.00	670	2,434	693	729	.00	
10-68-861-05	VLA FRN/SCOT PRO FEES/CNTRCT	.00	12,880	10,757	5,870	7,820	.00	
10-68-861-06	VLA FRN/SCOT SCHOOL OTHER	.00	.00	1,162	.00	.00	.00	
10-68-865-00	VISTA GRANT EXPENDITURE	.00	914	9,778	.00	.00	.00	
10-68-866-00	US OFFICE OF JUSTICE-JAG STIMU	.00	.00	.00	.00	.00	.00	
10-68-866-01	US OFFICE OF JST-JAG PERSONNEL	.00	54,547	.00	.00	.00	.00	
10-68-866-02	US OFFICE OF JUST-JAG BENEFITS	.00	28,049	.00	.00	.00	.00	
10-68-871-00	US OFFICE OF JST-BYRNE	.00	.00	.00	.00	.00	.00	
10-68-871-01	OFFICE OF JUST-BYRNE PERSONNE	.00	87,420	56,009	.00	.00	.00	
10-68-871-02	OFFICE OF JUST-BYRNE BENEFITS	.00	29,336	11,682	.00	.00	.00	
10-68-871-03	OFFICE OF JUST-BYRNE TRAVEL/TR	.00	1,500	464	.00	.00	.00	
10-68-871-04	OFFICE OF JUST-BYRNE SUP/MAINT	.00	4,011	947	.00	.00	.00	
10-68-871-05	OFFICE OF JUST-BYRNE FEES/SRVC	.00	19,945	10,350	.00	.00	.00	
10-68-871-06	OFFICE OF JUST-BYRNE EQUIPMENT	.00	4,444-	.00	.00	.00	.00	
10-68-871-07	OFFICE OF JUST-BYRNE OTHER	.00	760	1,729	.00	.00	.00	
10-68-876-00	UNITED WAY	.00	.00	.00	.00	.00	.00	
10-68-876-01	UNITED WAY PERSONNEL	.00	131,331	127,731	114,931	136,000	121,000	
10-68-876-02	UNITED WAY BENEFITS	.00	44,872	49,375	43,309	58,500	60,500	
10-68-876-03	UNITED WAY TRAVEL/TRANSPORT	.00	.00	47	.00	.00	.00	
10-68-876-04	UNITED WAY MATERIALS/SUPPLIES	.00	39,148	3,655	2,049	3,929	11,929	
10-68-876-05	UNITED WAY EVALUATION	.00	4,980	29,490	29,490	29,500	34,500	
10-68-876-06	UNITED WAY OTHER	.00	15,685	23,993	1,954	11,000	11,000	
10-68-877-00	UNITED WAY CONTINU IMPROVMNT	.00	.00	.00	.00	.00	.00	
10-68-877-01	UNITED WAY CONT IMPR- SALARIES	.00	.00	.00	2,437	8,365	.00	
10-68-877-02	UNITED WAY CONT IMPR- BENEFITS	.00	.00	.00	186	835	.00	
10-68-880-00	SL COUNTY K-6 GRANT	.00	.00	.00	.00	.00	.00	
10-68-880-01	SL COUNTY K6 GRANT - SALARIES	.00	.00	11,780	12,687	15,805	14,300	
10-68-880-02	SL COUNTY K6 GRANT - BENEFITS	.00	.00	970	1,084	1,581	1,430	

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10-68-880-03	K6 GRANT - CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00	
10-68-880-04	SLC K6 GRANT - TRANSPORTATION	.00	.00	11,441	10,023	11,200	11,200	
10-68-880-05	SL COUNTY K6 GRANT - TRAINING	.00	.00	3,077	4,000	4,000	4,000	
10-68-880-06	SL COUNTY K6 GRANT - SUPPLIES	.00	.00	11,732	4,476	6,415	8,070	
10-68-884-00	PRIVATE GRANT - HONDA	.00	.00	.00	.00	.00	.00	
10-68-885-00	NAMI PREVENTION BY DESIGN	.00	.00	.00	.00	.00	.00	
10-68-885-03	NAMI - SUPPLIES	.00	.00	.00	1,980	2,500	2,500	
10-68-885-04	NAMI - TRANSPORTATION	.00	.00	.00	.00	1,023	1,023	
10-68-885-05	NAMI - TRAINING	.00	.00	.00	990	1,700	1,700	
10-68-885-06	NAMI - CONTRACTS	.00	.00	.00	.00	12,000	12,000	
10-68-886-00	AMERICORPS	.00	.00	.00	.00	.00	.00	
10-68-886-01	AMERICORPS PERSONNEL	.00	78,105	.00	.00	.00	.00	
10-68-886-02	AMERICORPS BENEFITS	.00	2,987	.00	.00	.00	.00	
10-68-890-00	UTAH CCJJ DELINQ PREVENT PAL	.00	.00	.00	.00	.00	.00	
10-68-890-01	UTAH CCJJ PAL SALARIES	.00	.00	.00	22,164	34,500	26,000	
10-68-890-02	UTAH CCJJ PAL BENEFITS	.00	.00	.00	2,019	3,674	2,600	
10-68-890-03	UTAH CCJJ PAL SUPPLIES	.00	.00	.00	1,557	6,304	1,400	
10-68-891-00	SSBG	.00	.00	.00	.00	.00	.00	
10-68-891-01	SSBG PERSONNEL	.00	12,365	.00	.00	.00	.00	
10-68-891-02	SSBG BENEFITS	.00	800	.00	.00	.00	.00	
10-68-891-05	SSBG CONTRACTS	.00	13,563	.00	.00	.00	.00	
10-68-891-08	SSBG OPERATING COSTS	.00	392	.00	.00	.00	.00	
10-68-891-09	SSBG STAFF TRAINING	.00	.00	.00	.00	.00	.00	
10-68-896-00	PAL MENTORING	.00	.00	.00	.00	.00	.00	
10-68-896-01	PAL MENTORING PERSONNEL	.00	18,813	12,728	.00	.00	.00	
10-68-896-02	PAL MENTORING BENEFITS	.00	1,439	975	.00	.00	.00	
10-68-896-03	PAL MENTORING TRAVEL	.00	1,817	282	.00	.00	.00	
10-68-896-04	PAL MENTORING SUPPLIES	.00	1,297	421	.00	.00	.00	
10-68-896-05	PAL MENTORING CONTRACTS	.00	1,995	.00	.00	.00	.00	
10-68-896-06	PAL MENTORING OTHER	.00	585	439	.00	.00	.00	
10-68-897-00	UTAH CCJJ TITLE II-LINCOLN	.00	.00	.00	.00	.00	.00	
10-68-897-01	UT TITLE II- LINCOLN PERSONNEL	.00	11,571	.00	.00	.00	.00	
10-68-897-04	UT TITLE II- LINCOLN ESO	.00	219	.00	.00	.00	.00	
10-68-897-05	UT TITLE II-LINCOLN CONTRACTED	.00	1,138	.00	.00	.00	.00	
10-68-898-00	UTAH CCJJ TITLE II - ROOSEVELT	.00	.00	.00	.00	.00	.00	
10-68-898-01	UT TITLE II - ROSVLT PERSONNEL	.00	9,600	13,443	12,928	19,388	11,000	
10-68-898-02	UT TITLE II - ROSVLT BENEFITS	.00	735	491	1,380	.00	1,110	
10-68-898-03	UT TITTLE II - ROSVLT TRAVEL	.00	.00	959	.00	.00	.00	
10-68-898-04	UT TITLE II - ROSVLT SUPPLIES	.00	1,260	4,696	6,074	6,312	.00	
10-68-898-05	UT TITLE II - ROSVLT CONTRACTS	.00	5,007	13,268	4,310	4,300	.00	
10-68-899-00	UT CCJJ TITLE II CONTINUATION	.00	.00	.00	.00	.00	.00	
10-68-899-01	CCJJ TITLE II CONTINU- SALARY	.00	.00	.00	.00	18,200	.00	
10-68-899-02	CCJJ TITLE II CONTINU- BENEFIT	.00	.00	.00	.00	1,800	.00	
Total SSL PROMISE:		1,566,666	1,542,077	1,270,144	964,823	1,209,094	1,804,660	

COMMUNITY EVENTS

10-69-120-00	PART-TIME SALARIES	.00	.00	.00	.00	.00	.00	
10-69-140-00	OVERTIME	.00	.00	.00	.00	.00	.00	
10-69-150-00	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	
10-69-190-00	SERVICE AWARDS	.00	.00	.00	.00	.00	.00	
10-69-430-00	COMMUNITY EVENTS	97	.00	.00	.00	.00	.00	
10-69-430-01	MUSIC FESTIVAL (ST. ANNE'S)	.00	.00	.00	.00	.00	.00	
10-69-430-02	FOURTH OF JULY	50,884	53,920	54,873	52,989	53,000	29,000	
10-69-430-08	HUCK FINN DAYS	2,412	2,047	2,247	1,249	2,500	2,500	
10-69-430-09	GENERAL ADVERTISE & OPERATING	2,429	2,499	.00	.00	2,500	2,000	

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10-69-430-10	SSL - 75TH ANNIVERSARY	.00	.00	.00	2,591	8,000	.00	
10-69-430-11	CITY NEWSLETTER/OUTREACH	24,204	27,407	56,249	85,800	71,000	70,000	
10-69-430-12	CITY FLOAT EXPENSES	.00	.00	.00	.00	.00	.00	
10-69-430-13	OTHER DONATIONS	5,100	5,100	3,782	6,400	4,500	4,500	
10-69-430-14	CHAMBER OF COMMERCE	45,030	64,942	22,500	22,975	24,000	.00	
10-69-430-15	YOUTH CITY COUNCIL	2,264	4,377	4,505	2,231	4,500	4,500	
10-69-430-16	SENIOR CITIZENS	5,130	4,194	5,107	4,086	5,000	5,000	
10-69-430-17	RECREATION NEWS	.00	1,000	.00	.00	1,000	.00	
10-69-430-18	EMPLOYEE AWARDS	.00	.00	.00	.00	.00	.00	
10-69-430-19	NON-PROFIT CORPORATION SET-UP	.00	.00	.00	.00	.00	.00	
10-69-430-21	NIGHT OUT	.00	.00	.00	.00	.00	.00	
10-69-430-22	CITIZEN ACADEMIES	.00	.00	.00	.00	.00	.00	
10-69-430-23	FESTIVALS	13,256	12,921	14,614	12,143	13,000	15,000	
10-69-430-24	SIXTIETH BIRTHDAY PARTY	.00	.00	.00	.00	.00	.00	
10-69-430-25	ARTS COUNCIL	18,885	18,860	8,500	6,200	29,000	28,000	
10-69-430-26	COMMUNITY BEAUTIFICATION	9,161	8,866	7,896	3,508	8,000	8,000	
10-69-430-27	MUSICAL PROGRAMS	.00	.00	.00	.00	.00	.00	
10-69-430-28	MISS SSL SCHOLARSHIP	2,506	1,947	862	.00	2,000	2,000	
10-69-430-29	SPORTS TICKETS	.00	.00	.00	.00	.00	.00	
10-69-600-00	SUNDRY EXPENSE	496	200	327	130	500	500	
10-69-797-00	EQUIPMNT/FURNITURE ACQUISITION	.00	999	.00	.00	1,000	.00	
Total COMMUNITY EVENTS:		181,854	209,280	181,463	200,302	229,500	171,000	
TRANSFERS								
10-95-920-00	TRANSFER TO RDA - ECON DEV	.00	.00	.00	.00	.00	289,000	
10-95-921-00	TRANSFER TO RDA-DEBT SERVICE	170,684	1,356,000	920,000	600,754	921,000	932,000	
10-95-927-00	TRANS TO (FROM) SPEC GUARANTY	.00	.00	.00	.00	.00	.00	
10-95-928-00	TRANS-CITY HALL DEBT SERVICE	.00	.00	.00	.00	.00	.00	
10-95-930-00	TRANSFER TO SOLID WASTE FUND	.00	.00	.00	.00	.00	44,000	
10-95-931-00	TRANSFER TO CAPITAL IMPROV FUN	.00	.00	.00	.00	.00	.00	
10-95-933-00	TRANSFER TO INSURANCE FUND	.00	.00	.00	.00	.00	.00	
10-95-935-00	TRANSFER FROM RECYCLE FUND	.00	.00	.00	.00	.00	.00	
10-95-940-00	TRANSFER FROM HOUSING FUND	.00	.00	.00	.00	.00	.00	
Total TRANSFERS:		170,684	1,356,000	920,000	600,754	921,000	1,265,000	
GENERAL FUND Revenue Total:		22,141,414	23,399,341	23,268,941	18,174,434	25,032,979	26,805,735	
GENERAL FUND Expenditure Total:		22,036,010	23,555,647	23,165,021	20,855,865	25,032,979	26,805,735	
Net Total GENERAL FUND:		105,403	156,306-	103,920	2,681,431-	.00	.00	

**Leased Equipment
Debt Service Fund**

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
LEASED EQUIPMENT DEBT SERVICE								
DEBT SERVICE								
33-78-810-00	FIRE TRUCK LEASE PRINCIPAL	190,066	196,193	.00	.00	.00	190,000	
33-78-820-00	FIRE TRUCK LEASE INTEREST	12,452	6,326	.00	.00	.00	24,500	
33-78-830-00	PAYING AGENT FEES	.00	.00	.00	.00	.00	4,000	
33-78-850-00	PUBLIC WORKS LEASE PRINCIPAL	101,262	94,784	98,376	102,104	102,200	106,000	
33-78-860-00	PUBLIC WORKS LEASE INTEREST	8,729	15,207	11,615	7,886	7,900	4,100	
	Total DEBT SERVICE:	312,509	312,510	109,991	109,991	110,100	328,600	
TRANSFERS								
33-95-911-00	TRANSFER FROM CAPITAL FUND	312,509-	312,510-	109,991-	.00	110,100-	328,600-	
	Total TRANSFERS:	312,509-	312,510-	109,991-	.00	110,100-	328,600-	
	LEASED EQUIPMENT DEBT SERVICE Revenue Total:	.00	.00	.00	.00	.00	.00	
	LEASED EQUIPMENT DEBT SERVICE Expenditure Total:	.00	.00	.00	109,991	.00	.00	
	Net Total LEASED EQUIPMENT DEBT SERVICE:	.00	.00	.00	109,991-	.00	.00	

**Sales Tax
Debt Service Fund**

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
SALES TAX DEBT SERVICE FUND								
TAXES								
35-3130-000	SALES TAXES	354,415	353,000	46,595	327,250	357,000	360,000	
	Total TAXES:	354,415	353,000	46,595	327,250	357,000	360,000	
MISCELLANEOUS REVENUE								
35-3610-000	INTEREST EARNINGS	623	515	.00	38	.00	.00	
	Total MISCELLANEOUS REVENUE:	623	515	.00	38	.00	.00	
TRANS/APPROPRIATN-FUND BALANCE								
35-3890-000	APPROPRIATION FRM FUND BALANC	.00	.00	.00	.00	.00	.00	
	Total TRANS/APPROPRIATN-FUND BALANCE:	.00	.00	.00	.00	.00	.00	
DEBT SERVICE								
35-78-810-00	BOND RETIREMENT-2001 SERIES	400,000	.00	.00	.00	.00	.00	
35-78-820-00	BOND INTEREST-2001 SERIES	59,883	.00	.00	.00	.00	.00	
35-78-830-00	PAYING AGENT FEES	2,520	5,520	3,000	3,500	4,000	4,000	
35-78-835-00	BOND RETIREMENT-2010 SERIES	.00	325,000	335,000	335,000	335,000	352,000	
35-78-840-00	BOND INTEREST-2010 SERIES	13,383	27,847	22,860	17,050	18,000	4,000	
	Total DEBT SERVICE:	475,785	358,367	360,860	355,550	357,000	360,000	
TRANSFERS								
35-95-911-00	TRANSFER IN FOR DEBT SERVICE	623,651	.00	.00	.00	.00	.00	
35-95-951-00	(FROM) BOND RESERVE-PRINCIPA	400,000-	.00	.00	.00	.00	.00	
35-95-952-00	TO BOND RESERVE-PRINCIPAL	414,585	.00	.00	.00	.00	.00	
35-95-953-00	(FROM) BOND RESERVE-INTEREST	110,965-	.00	.00	.00	.00	.00	
35-95-954-00	TO BOND RESERVE-INTEREST	96,380	.00	.00	.00	.00	.00	
	Total TRANSFERS:	623,651	.00	.00	.00	.00	.00	
	SALES TAX DEBT SERVICE FUND Revenue Total:	355,038	353,515	46,595	327,288	357,000	360,000	
	SALES TAX DEBT SERVICE FUND Expenditure Total:	1,099,436	358,367	360,860	355,550	357,000	360,000	
	Net Total SALES TAX DEBT SERVICE FUND:	744,398-	4,852-	314,265-	28,262-	.00	.00	

Capital Improvements Fund

City of South Salt Lake - Capital Fund Tentative Budget Fiscal Year 2014-15

Sources:

	40-3130-000	Sales Taxes	\$800,000	
	40-3135-000	Sales Taxes - City Option (Econ Development)	1,265,000	
	40-3137-000	Sales Taxes - Reserved	176,000	Master Plans/PAL/Apartments
A	40-3316-000	Police Block Grant - JAG	33,500	
	40-3318-000	Federal Bullet Proof Vest Grant	10,000	
B	40-3319-000	CDBG Funds	30,000	Central Prk/Pal Facility
	40-3385-000	Insurance Settlements	20,000	
	40-3610-000	Interest Earnings	50,000	
	40-3640-000	Sale of Fixed Assets	100,000	
	40-3748-000	Bond Proceeds	0	
	40-3749-000	Lease Proceeds - Streets Department Vehicles/Equip	490,000	
	40-3890-000	Appropriation from Assigned Fund Balance-Transportation	0	
	40-3890-000	Appropriation from Assigned Fund Balance	598,200	
	40-3890-000	Appropriation from Assigned Fund Balance-Debt Service	0	
		Total	\$3,572,700	

Uses:

	40-80-704-00	Park Improvements	\$10,000	Pavillions
	40-80-704-01	Park/Recreation Land Purchase	13,000	Todd Property Lease/Purchase
	40-80-712-00	City Hall Improvements	12,000	HVAC Control
	40-80-715-00	Police Building	30,000	HVAC
	40-80-716-00	Fire Station Improvements	56,000	HVAC/restrooms rennovate
C	40-80-722-00	Pioneer Crafthouse/Scott School	21,500	Awning/Door/Handrails
	40-80-723-00	PAL Facility Improvements - Reserved Funds	60,000	Lighting/Landscape
B	40-80-723-01	PAL Facility Improvements - CDBG Funded	30,000	Lighting/Landscape
	40-80-725-00	Public Works Building	103,000	Salt Shed/Fencing
	40-80-726-00	Animal Shelter Improvements	10,000	Kennel Area
	40-80-727-00	Columbus Center Improvements	115,000	Roof/HVAC
	40-80-728-00	Street Lighting	615,000	Spencer Circuit-South State St.
	40-80-730-00	Safe Sidewalks	60,000	
	40-80-730-01	Miscellaneous Curb/Gutter	40,000	1,200 ft in-fill projects
	40-80-732-00	Tree Trimming/Removal	20,000	
	40-80-736-00	Master Plans - Reserved Funds	50,000	Curb/Sidewalk Master Plan
	40-80-738-00	Streetcar Operations & Maintenance	400,000	
D	40-80-740-00	Gateway Improvements	22,000	Streetcar Corridor
	40-80-750-00	Police Equipment	68,000	Tasers/training mats/traffic lasers
	40-80-751-00	Police Vehicles	286,000	Chargers/Camrys/Harleys
	40-80-752-00	Bullet Proof Vest	10,000	
A	40-80-752-02	Police Block Grant Expenditure	33,500	Body Camera Technology
	40-80-755-00	Computer Hardware	136,000	
	40-80-755-01	Public Safety Hardware	54,000	
	40-80-756-00	Computer Software	35,000	
	40-80-758-00	Furniture/Equipment	5,000	
	40-80-759-00	Streets Department Vehicles (rolling stock)	30,700	Trailor/Bobcat/Brine Spray Unit
	40-80-759-01	Streets Department Front End Loader	235,000	Lease Proceeds
	40-80-759-04	Streets Department Bucket Truck	50,000	
	40-80-759-05	Streets Department Regenerative Sweeper	255,000	Lease Proceeds
	40-80-761-02	Parks Department Vehicles	28,000	Enclose. Trailor/Tractor
E	40-80-768-03	Administration Vehicles	0	Mayor's replacement
	40-80-798-00	EOC Supplies/Equipment	20,000	
	40-80-800-01	Website Development	50,000	Re-design/On-line payments
F	40-95-922-00	Transfer to Housing Fund - Reserved Funds	70,000	Apartments Asbestos
	40-95-924-00	Transfer to Leased Equipment Debt Service	110,000	Pub Works Equip Lease Pmt
	40-95-924-00	Transfer to Fire Truck Debt Service	215,000	Aerial Truck Lease Pmt
G	40-95-935-00	Transfer to Ambulance Fund	214,000	O & M Shortfall
		Total	\$3,572,700	

Sources	\$3,572,700
Uses	\$3,572,700
Over(Short)	\$0

- Land/Bldgs
- Infrastructure
- Equipment
- Commitments

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
40-3749-000	LEASE PROCEEDS	502,500	.00	.00	997,092	1,000,000	490,000	
40-3750-000	PROCEEDS FROM SID BOND-2100 S	.00	.00	.00	.00	.00	.00	
Total REVENUE:		68,151-	.00	.00	997,092	1,000,000	490,000	
TRANS/APPROPRIATN-FUND BALANCE								
40-3855-000	SUNDRY REVENUE	.00	.00	.00	.00	.00	.00	
40-3890-000	APPROPRIATION FRM FUND BALANC	.00	.00	.00	.00	2,709,500	598,200	
40-3891-000	APPROP FROM BALANCE FOR XFER	.00	.00	.00	.00	.00	.00	
40-3892-000	TRANS-RESRV-MAJOR ROAD IMPRO	.00	.00	.00	.00	.00	.00	
Total TRANS/APPROPRIATN-FUND BALANCE:		.00	.00	.00	.00	2,709,500	598,200	
CAPITAL EXPENDITURES								
40-80-701-00	GRANITE PROPERTY EXPENDITURES	.00	.00	.00	.00	.00	.00	
40-80-701-01	GRANITE PROPERTY-PURCHASE	187,814	372,425	182,773	.00	.00	.00	
40-80-701-02	GRANITE PROPERTY-DESIGN	378,941	70,187	.00	.00	.00	.00	
40-80-701-03	GRANITE PROPERTY-MAINT/OTHER	212,590	.00	.00	.00	.00	.00	
40-80-701-05	GRANITE MAINT-PERSONNEL	.00	66,368	.00	.00	.00	.00	
40-80-701-06	GRANITE MAINT-UTILITIES	.00	161,819	121,153	1,801-	.00	.00	
40-80-701-07	GRANITE MAINT-BUILDINGS	.00	11,771	8,324	.00	.00	.00	
40-80-701-08	GRANITE MAINT-PARK SPACE	.00	18,244	.00	.00	.00	.00	
40-80-701-09	GRANITE MAINT-POOL	.00	7,324	.00	.00	.00	.00	
40-80-702-00	ANIMAL SHELTER LAND	.00	.00	.00	.00	.00	.00	
40-80-703-00	STREET SHOP LAND-OAKLAND	.00	.00	.00	.00	.00	.00	
40-80-704-00	PARK IMPROVEMENTS	250,242	18,123	9,007	.00	.00	10,000	
40-80-704-01	PARK/RECREATION LAND PURCHAS	.00	.00	12,635	12,635	13,000	13,000	
40-80-704-02	PARKS IMPROVE-IRRIGATION	.00	71,862	450	.00	.00	.00	
40-80-705-00	BOYS/GIRLS CLUB PROP PURCHASE	.00	.00	.00	44,809	43,000	.00	
40-80-705-01	JORDAN PKWY-FED TRAILS GRANT	.00	.00	.00	.00	.00	.00	
40-80-705-02	JORDAN PKWY-2100 SOUTH BRIDGE	.00	.00	.00	.00	.00	.00	
40-80-705-03	JORDAN PKWY-EPA GRANT	.00	.00	.00	.00	.00	.00	
40-80-705-04	JORDAN PKWY GRANT 3	.00	.00	.00	.00	.00	.00	
40-80-705-05	JORDAN PKWY LAND CONS GRANT	.00	.00	.00	.00	.00	.00	
40-80-706-00	CITY HALL	219,441	46,139	.00	.00	.00	.00	
40-80-706-01	CITY HALL LAND-BOYER	.00	.00	.00	.00	.00	.00	
40-80-706-02	CITY HALL - TENANT IMPROVEMENT	.00	.00	.00	.00	.00	.00	
40-80-712-00	MORRIS AVENUE CITY HALL	.00	.00	.00	66,771	66,400	12,000	
40-80-712-01	CITY HALL REMODEL	.00	.00	.00	.00	.00	.00	
40-80-713-00	FLEET FACILITY	.00	.00	.00	14,236	20,000	.00	
40-80-714-00	PUBLIC WORKS BUILDING	.00	.00	.00	.00	100,000	.00	
40-80-715-00	POLICE STATION	10,031	10,000	8,450	14,989	15,000	30,000	
40-80-716-00	FIRE STATION IMPROVEMENTS	57,625	.00	8,705	41,368	86,000	56,000	
40-80-716-01	FIRE STATION REPAIRS	.00	.00	.00	.00	.00	.00	
40-80-722-00	PIONEER CRAFT HOUSE	67,195	95,509	128,868	11,059	7,200	21,500	
40-80-723-00	PAL FACILITY IMPROVEMENTS	78,363	14,127	111,802	560,147	602,600	60,000	
40-80-723-01	PAL FACILITY IMPROVMNTS - CDBG	.00	.00	37,844	233,911	183,400	30,000	
40-80-725-00	PUBLIC WORKS BUILDING	.00	.00	.00	.00	.00	103,000	
40-80-726-00	ANIMAL SHELTER BUILDING	56,105	.00	4,465	.00	.00	10,000	
40-80-727-00	COLUMBUS CENTER IMPROVEMENT	320,134	83,316	162,139	6,589	18,750	115,000	
40-80-728-00	STREET LIGHTING	.00	.00	431,525	.00	.00	615,000	
40-80-729-00	UTA PROJECTS	.00	.00	.00	.00	.00	.00	
40-80-729-01	UTA PROJECTS-MURALS	.00	.00	.00	.00	.00	.00	
40-80-729-02	UTA PROJECTS-STATIONS	.00	.00	.00	.00	.00	.00	
40-80-729-03	UTA PROJECTS-PLANS/STUDIES	.00	.00	.00	.00	.00	.00	
40-80-730-00	SAFE SIDEWALKS	104,000	84,336	61,788	13,833	50,000	60,000	

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
40-80-731-00	MISC CURB/GUTTER PROJECTS	.00	.00	.00	.00	.00	40,000	
40-80-731-01	FLOOD CONTROL EXPENDITURES	.00	.00	.00	.00	.00	.00	
40-80-731-02	STORM DRAIN IMPACT FEES-SLCNTY	.00	.00	.00	.00	.00	.00	
40-80-732-00	TREE TRIMMING	14,729	21,919	14,345	7,145	10,000	20,000	
40-80-734-00	MISCELLANEOUS PARKS	.00	.00	.00	.00	.00	.00	
40-80-735-00	TREE GRANT EXPENDITURES	.00	.00	.00	.00	.00	.00	
40-80-736-00	CONCRETE MASTER PLAN	.00	.00	.00	.00	.00	50,000	
40-80-737-00	PLAYGROUND	.00	.00	.00	.00	.00	.00	
40-80-738-00	STREETCAR PROJECT	.00	553,398	4,072,752	2,606,861	3,009,000	400,000	
40-80-738-02	CRESTONE SID IMPORVEMENTS	.00	.00	.00	.00	.00	.00	
40-80-739-00	FENCING IMPROVEMENTS	.00	.00	.00	.00	.00	.00	
40-80-740-00	GATEWAY IMPROVEMENTS	.00	2,500	61,762	954	23,000	22,000	
40-80-742-00	ACCESS ROAD/GATEWAY IRRIGATE	90,279	.00	.00	.00	.00	.00	
40-80-742-01	2008-09 ROAD PROJECTS	.00	.00	.00	.00	.00	.00	
40-80-742-02	ROAD PROJECTS 2011-12	.00	.00	239,063	.00	.00	.00	
40-80-743-00	MALVERN/440 E/500 E ROAD PRJCT	86,000	.00	.00	.00	.00	.00	
40-80-745-01	2400 S/BURTON AVE ACCESS ROAD	.00	266,817	.00	.00	.00	.00	
40-80-746-00	2700 SOUTH ROAD IMPROVEMENTS	.00	.00	.00	.00	250,000	.00	
40-80-747-00	I-15 ENHANCEMENTS	.00	.00	.00	.00	.00	.00	
40-80-748-00	500 WEST 3300 SOUTH ROAD	.00	.00	.00	.00	.00	.00	
40-80-749-00	STREETSCAPE EXPENDITURES	.00	.00	.00	.00	.00	.00	
40-80-750-00	POLICE EQUIPMENT	7,500	15,979	135,800	57,868	60,000	68,000	
40-80-750-01	ANIMAL SHELTER CAGES	.00	.00	.00	.00	.00	.00	
40-80-751-00	POLICE VEHICLES	222,173	213,755	179,217	214,721	226,000	286,000	
40-80-751-01	ANIMAL CONTROL TRUCK	.00	.00	.00	.00	.00	.00	
40-80-752-00	POLICE GRANT EXPENDITURE	1,119	11,592	3,127	35,751	31,354	10,000	
40-80-752-01	EQUITABLE SHARING GRANT EXPEN	.00	.00	.00	3,026	6,402	.00	
40-80-752-02	POLICE BLOCK GRANT EXPENDITUR	.00	34,952	34,984	.00	.00	33,500	
40-80-752-03	BULLETPROOF VEST GRANT EXP	.00	.00	.00	17,864	20,000	.00	
40-80-753-01	DISPATCH CENTER EQUIPMENT	.00	.00	.00	.00	.00	.00	
40-80-753-02	STREET DECORATIONS/BANNERS	.00	.00	.00	8,184	10,000	.00	
40-80-754-00	RADIOS	38,496	25,000	129,968	.00	.00	.00	
40-80-754-01	RADIOS FOR STREET DEPARTMENT	.00	41,562	12,759	.00	.00	.00	
40-80-754-02	RADIO REPEATER	.00	.00	.00	.00	.00	.00	
40-80-754-03	RADIO EQUIPMENT	.00	.00	.00	.00	.00	.00	
40-80-755-00	COMPUTER HARDWARE	84,138	174,083	210,521	138,130	221,000	136,000	
40-80-755-01	POLICE HARDWARE	54,665	62,469	67,962	136,532	147,000	54,000	
40-80-755-02	FEDERAL GRANT P/D HARDWARE	.00	.00	.00	.00	.00	.00	
40-80-755-03	GIS EQUIPMENT	.00	.00	.00	.00	.00	.00	
40-80-756-00	COMPUTER SOFTWARE	91,545	65,332	75,482	41,188	77,000	35,000	
40-80-756-01	PUBLIC SAFETY SOFTWARE	89,595	.00	.00	19,111	20,000	.00	
40-80-757-00	FIRE EQUIPMENT	3,318	25,505	3,699	.00	.00	.00	
40-80-757-01	CONFINED SPACE FIRE EQUIPMENT	.00	.00	.00	.00	.00	.00	
40-80-757-02	FIRE STATION EQUIPMENT	.00	.00	.00	.00	.00	.00	
40-80-757-03	DEFIBRILLATOR UPGRADE	.00	.00	.00	.00	.00	.00	
40-80-757-04	FREEWAY RESPONSE UNIT & RADIO	.00	.00	.00	.00	.00	.00	
40-80-757-05	FIRE VEHICLE	35,517	93,942	138,876	1,002,019	1,000,000	.00	
40-80-757-06	PARAMEDIC EQUIPMENT	.00	.00	.00	.00	.00	.00	
40-80-758-00	FURNITURE/EQUIPMENT	53,440	17,291	15,782	.00	10,000	5,000	
40-80-758-01	COURT TECHNOLOGY EQUIPMENT	.00	25,268	.00	.00	.00	.00	
40-80-759-00	PUBLIC WORKS VEHICLES	497,862	29,913	85,194	61,383	64,000	30,700	
40-80-759-01	PUBLIC WORKS LOADER	.00	.00	.00	.00	.00	235,000	
40-80-759-02	STREET DEPT BACKHOE	.00	.00	.00	.00	.00	.00	
40-80-759-03	PARK PICK-UP TRUCK	.00	79,018	.00	54,014	59,000	.00	
40-80-759-04	STREET DEPARTMENT TRUCK	.00	.00	.00	.00	.00	50,000	
40-80-759-05	10 WHEEL TRUCK	.00	.00	.00	.00	.00	255,000	

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
40-80-759-07	EXCAVATOR	.00	.00	.00	.00	.00	.00	
40-80-759-08	STREET 10 WHEEL TRUCK	.00	.00	.00	.00	.00	.00	
40-80-759-09	STREET BOBTAIL TRUCK	.00	.00	.00	.00	.00	.00	
40-80-759-10	ASPHALT RECYCLING MACHINE	.00	.00	.00	.00	.00	.00	
40-80-759-11	STREET PICK-UP TRUCK	.00	.00	.00	.00	.00	.00	
40-80-759-12	URBAN LIVABILITY EQUIPMENT	21,829	29,953	.00	28,574	32,000	.00	
40-80-759-13	STREET DEPARTMENT WATER TRUC	.00	.00	.00	.00	.00	.00	
40-80-759-14	BLDG DEPARTMENT PICK-UP	.00	.00	.00	.00	.00	.00	
40-80-759-15	URBAN LIV/ANIMAL CNTRL VEHICLE	.00	27,420	.00	.00	.00	.00	
40-80-760-00	ANNEXATION EQUIPMENT/FURNITUR	.00	.00	.00	.00	.00	.00	
40-80-761-00	PUBLIC WORKS EQUIPMENT	.00	194,573	62,115	119,282	120,500	.00	
40-80-761-01	LEAF TUBE BROOM	.00	.00	.00	.00	.00	.00	
40-80-761-02	PARKS VEHICLES	.00	.00	.00	.00	.00	28,000	
40-80-761-03	MOWERS/PARKS EQUIPMENT	.00	.00	.00	.00	.00	.00	
40-80-761-04	EMERGENCY GENERATOR	.00	.00	.00	.00	.00	.00	
40-80-761-05	SHOP EQUIPMENT	8,684	.00	.00	.00	.00	.00	
40-80-761-06	PARKS TRACTOR-ACCESSORIES	.00	.00	.00	.00	.00	.00	
40-80-761-07	SNOW PLOWS	.00	.00	.00	.00	.00	.00	
40-80-762-00	MOBILE EMERGENCY COMMAND CE	104,827	.00	.00	.00	.00	.00	
40-80-763-01	BUILDING DEPARTMENT PICKUP	.00	.00	.00	.00	.00	.00	
40-80-764-00	RECREATION DEPT PICK-UP TRUCK	.00	.00	.00	.00	.00	.00	
40-80-765-00	HOMELAND SECURITY GRANT EXPE	.00	.00	.00	.00	.00	.00	
40-80-765-01	HOMELAND SECURITY-BUFFER ZON	30,072	.00	.00	.00	.00	.00	
40-80-766-00	PHONE SYSTEM & VOICE MAIL	.00	17,012	58,959	56,865	62,000	.00	
40-80-767-00	FIRE TRUCK	.00	.00	.00	.00	.00	.00	
40-80-767-01	AERIAL FIRE TRUCK	.00	.00	.00	.00	.00	.00	
40-80-768-00	SENIOR BUS	.00	.00	.00	.00	.00	.00	
40-80-768-02	ENGINEERING DEPT TRUCK	.00	.00	.00	.00	.00	.00	
40-80-768-03	ADMIN VEHICLES	.00	.00	.00	.00	.00	.00	
40-80-770-00	FIRE CHIEF CAR	.00	.00	.00	.00	.00	.00	
40-80-780-00	LEASE ISSUANCE COSTS	2,500	.00	.00	.00	.00	.00	
40-80-780-01	BOND ISSUANCE COSTS- SID 2100S	.00	.00	.00	.00	.00	.00	
40-80-782-01	BOND RESERVE-SID 2100 SOUTH	.00	.00	.00	.00	.00	.00	
40-80-790-00	PUBLIC WIRELESS NETWORK	5,819	.00	.00	.00	.00	.00	
40-80-791-00	REFUNDING OF CITY HALL BOND	.00	.00	.00	.00	.00	.00	
40-80-792-00	COMMUNITY CONNECTIONS TRAIL	.00	8,705	.00	.00	.00	.00	
40-80-793-00	BOND EXPENSES	53,000	.00	.00	.00	.00	.00	
40-80-794-00	AERIAL MAPPING AND TOPOGRAPHY	.00	.00	.00	.00	.00	.00	
40-80-796-00	ANNEXATION EXPENSES	.00	.00	.00	.00	.00	.00	
40-80-797-00	CITY HALL CONSULTING	.00	.00	.00	.00	.00	.00	
40-80-798-00	EOC - SUPPLIES/EQUIPMENT	11,329	12,091	20,457	12,580	10,000	20,000	
40-80-798-01	EMERGENCY GENERATOR STATION	.00	.00	.00	.00	.00	.00	
40-80-799-00	FIBRE OPTIC CABLE	.00	.00	.00	.00	.00	.00	
40-80-800-00	LOSS ON SALE OF PROP-GRANITE	.00	.00	.00	.00	.00	.00	
40-80-800-01	WEBSITE DEVELOPMENT	.00	.00	.00	.00	.00	50,000	
40-80-800-02	WATER/WELL Y2K CONTINGENCY	.00	.00	.00	.00	.00	.00	
40-80-922-00	TRANSFER TO BOND RESERVE	.00	.00	.00	.00	.00	.00	
40-80-923-00	TRANS TO HOUSING FUND	.00	.00	.00	.00	.00	.00	
Total CAPITAL EXPENDITURES:		3,550,920	3,181,598	6,912,749	5,640,595	6,673,606	2,963,700	
TRANSFERS								
40-95-920-00	OPERATING TRANSFER-SEWER FUN	.00	.00	.00	.00	.00	.00	
40-95-921-00	TRANSFER TO RDA FUND	.00	.00	.00	1,000,000	1,000,000	.00	
40-95-922-00	TRANSFER HOUSING FUND	.00	.00	.00	.00	30,000	70,000	
40-95-923-00	TRANSFER TO WATER FUND	.00	.00	.00	.00	.00	.00	

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
40-95-924-00	TRANSFER TO SEWER FUND	.00	.00	.00	.00	.00	.00	
40-95-925-00	TRANSFER TO LEASED EQUIP FUND	312,509	312,510	109,991	.00	110,000	325,000	
40-95-926-00	TRANS TO RES FOR FIRE STATION	.00	.00	.00	.00	.00	.00	
40-95-928-00	TRANS TO SALES TAX BOND RESER	623,651-	.00	.00	.00	.00	.00	
40-95-930-00	TRANSFER-FIRE TRUCK DEBT SERV.	.00	.00	.00	.00	.00	.00	
40-95-932-00	TRANSFER FROM GENERAL FUND	.00	.00	.00	.00	.00	.00	
40-95-935-00	TRANSFER TO AMBULANCE FUND	.00	162,900	343,100	.00	150,000	214,000	
40-95-950-00	TRANSFER TO CAPITAL RESERVE	.00	.00	.00	.00	.00	.00	
40-95-951-00	TRANS TO (FROM) OTHER FUNDS	.00	.00	.00	.00	.00	.00	
Total TRANSFERS:		311,143-	475,410	453,091	1,000,000	1,290,000	609,000	
CAPITAL IMPROVEMENTS FUND Revenue Total:		4,014,566	3,013,094	3,831,136	5,986,575	7,963,606	3,572,700	
CAPITAL IMPROVEMENTS FUND Expenditure Total:		3,239,777	3,657,007	7,365,840	6,640,595	7,963,606	3,572,700	
Net Total CAPITAL IMPROVEMENTS FUND:		774,789	643,914-	3,534,704-	654,021-	.00	.00	

Water Utility Fund

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
WATER UTILITY FUND								
REVENUE								
51-3711-000	WATER SALES	1,639,007	1,646,097	2,243,343	1,931,834	2,108,000	2,157,500	
51-3712-000	FLUORIDE WATER SURCHARGE	79,234	79,390	79,796	73,646	80,000	80,000	
51-3714-000	WATER FEES	72,042	68,808	69,787	64,321	65,000	69,000	
51-3719-000	SUNDRY REVENUE	1,418	.00	1,483	1,108	1,500	1,500	
51-3721-000	INTEREST EARNINGS	6,690	7,303	3,669	6,362	10,000	10,000	
51-3727-000	INCREASE/DECREASE-OPERATE CA	.00	.00	.00	.00	80,000	.00	
51-3729-000	SERVICE LINE FEES	2,360	9,222	32,450	17,313	24,000	24,000	
Total REVENUE:		1,800,750	1,810,820	2,430,527	2,094,584	2,368,500	2,342,000	
OTHER SOURCES OF FUNDS								
51-3842-000	UDOT REIMBURSEMENTS	.00	175,696	.00	.00	.00	.00	
51-3846-000	LOAN PROCEEDS	.00	.00	.00	.00	.00	.00	
51-3848-000	EPA GRANT	.00	.00	291,000	.00	.00	.00	
51-3850-000	PROCEEDS FROM REPAIR RESERVE	.00	.00	.00	.00	232,500	.00	
Total OTHER SOURCES OF FUNDS:		.00	175,696	291,000	.00	232,500	.00	
OPERATING EXPENSES								
51-70-110-00	OPERATING SALARIES	349,225	271,028	312,739	319,959	380,000	380,000	
51-70-111-00	ADMINISTRATIVE SALARIES	57,544	61,446	60,501	61,868	75,000	78,000	
51-70-120-00	PART-TIME SALARIES	.00	1,304	1,911	.00	.00	.00	
51-70-140-00	OVERTIME	20,774	31,974	31,578	26,609	30,000	35,000	
51-70-150-00	EMPLOYEE BENEFITS	208,803	182,078	232,299	210,520	249,000	260,000	
51-70-157-00	UNIFORM ALLOWANCE	6,609	5,508	5,304	4,854	7,000	7,000	
51-70-190-00	SERVICE AWARDS	427	391	356	400	1,000	1,000	
51-70-210-00	SUBSCRIPTIONS AND MEMBERSHIPS	1,289	2,014	1,915	1,648	2,500	2,500	
51-70-233-00	TRAINING	6,000	6,431	10,575	2,836	10,000	10,000	
51-70-243-00	OFFICE EXPENSE AND SUPPLIES	17,255	16,407	17,826	19,739	17,000	19,000	
51-70-245-00	OPERATING SUPPLIES	14,946	15,750	14,646	4,598	15,000	15,000	
51-70-249-00	WATER PURCHASES	426,520	378,997	407,798	391,049	400,000	400,000	
51-70-250-00	EQUIPMENT MAINTENANCE	11,016	14,993	20,702	10,738	21,000	21,000	
51-70-250-01	FUEL EXPENSE	17,028	18,391	18,381	15,191	18,000	18,000	
51-70-250-02	MAINT/REPAIRS-PUMP HOUSES	14,526	13,241	10,264	17,556	15,000	15,000	
51-70-250-03	MAINT/REPAIRS - DISTRIB LINES	13,027	20,548	38,195	29,186	45,000	45,000	
51-70-250-04	MAINT/REPAIRS- RESERVOIRS	14,590	8,366	12,939	100,968	150,000	150,000	
51-70-250-05	MAINT/REPAIRS-WELLS	25,331	62,429	61,454	85,519	100,000	100,000	
51-70-260-00	BLDGS & GRNDS SUPPLIES & MAINT	11,531	3,164	4,027	1,411	5,000	5,000	
51-70-273-00	POWER	110,578	121,854	133,160	83,372	125,000	125,000	
51-70-277-00	TELEPHONE EXPENSE	3,000	3,336	3,374	3,168	4,000	4,000	
51-70-290-00	WATER TREATMENT MAINTENANCE	68,143	52,657	53,375	40,417	65,000	65,000	
51-70-310-00	PROFESSIONAL & TECH SERVICES	50,025	50,663	54,086	64,120	70,000	70,000	
51-70-375-00	CREDIT PMT/COLLECTION FEES	11,503	11,612	19,083	19,748	18,000	18,000	
51-70-600-00	SUNDRY EXPENSE	426	1,191	867	937	1,500	1,500	
51-70-797-00	EQUIPMNT/FURNITURE ACQUISITION	6,897	4,315	6,913	800	6,000	6,000	
Total OPERATING EXPENSES:		1,443,950	1,360,089	1,534,265	1,517,210	1,830,000	1,851,000	
NON-DEPARTMENTAL								
51-74-520-00	DEPRECIATION	401,210	412,832	403,949	432,000	.00	.00	
51-74-530-00	INSURANCE	15,000	15,000	16,992	16,992	20,000	20,000	
51-74-545-00	LOAN FEES	.00	.00	.00	.00	.00	.00	
51-74-549-00	AMORTIZATION OF BOND COSTS	.00	.00	19,458	.00	.00	.00	

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
51-74-580-00	UNCOLLECTIBLE ACCOUNTS	.00	.00	.00	2,698	.00	.00	
51-74-810-00	PRINCIPAL PAYMENT-REVENUE BON	.00	.00	.00	154,000	154,000	158,000	
51-74-811-00	REPAYMENT OF INTERFUND LOAN	.00	.00	.00	.00	.00	.00	
51-74-820-00	INTEREST ON REVENUE BONDS	45,516	42,036	38,472	36,672	37,000	33,000	
51-74-825-00	TRANSFER TO REPLACEMENT RESE	.00	.00	.00	.00	85,000	85,000	
51-74-826-00	TRANSFER TO BOND RESERVE	.00	.00	.00	.00	.00	.00	
Total NON-DEPARTMENTAL:		461,726	469,868	478,871	642,362	296,000	296,000	
Department: 75								
51-75-976-00	Transfer to Bond Reserve	.00	.00	.00	.00	.00	.00	
Total Department: 75:		.00	.00	.00	.00	.00	.00	
CAPITAL EXPENDITURES								
51-80-711-00	LANDS AND RIGHTS-OF-WAY	.00	.00	.00	.00	.00	.00	
51-80-721-00	PUMPHOUSES	.00	1,850-	.00	.00	.00	.00	
51-80-721-10	PUMPHOUSE-300 EAST WELL	.00	.00	.00	.00	.00	20,000	
51-80-721-20	PUMPHOUSE FOR DAVIS WELL	.00	1,850	.00	36,719	45,000	20,000	
51-80-721-30	WEST SIDE BOOSTER STATION	.00	.00	.00	.00	.00	.00	
51-80-721-40	PUMPHOUSE FOR 700 EAST WELL	.00	.00	.00	.00	.00	.00	
51-80-722-00	OTHER STRUCTURES	.00	.00	.00	.00	.00	.00	
51-80-731-00	WATER SUPPLY LINES	.00	.00	.00	.00	.00	.00	
51-80-732-00	WELLS	.00	69,465-	.00	.00	.00	.00	
51-80-732-10	300 EAST WELL	.00	33,061	.00	17,000	.00	10,000	
51-80-732-20	DAVIS WELL	.00	.00	.00	.00	17,000	30,000	
51-80-732-30	700 EAST WELL	.00	36,404	.00	.00	.00	.00	
51-80-732-40	WELLS-FLORIDATION	.00	.00	.00	.00	.00	.00	
51-80-733-00	RESERVOIRS	.00	.00	.00	.00	.00	.00	
51-80-734-00	WATER STORAGE TOWER	.00	.00	.00	.00	.00	.00	
51-80-735-00	WATER DISTRIBUTION MAINS	.00	14,971-	.00	.00	295,000	.00	
51-80-735-10	WATER DISTRIB MAINS-W TEMPLE	.00	.00	.00	.00	.00	.00	
51-80-735-20	WATER DISTRIB MAINS-300 WEST	.00	.00	.00	.00	.00	.00	
51-80-735-30	WATER DISTRIB MAINS-MAIN ST	.00	.00	.00	.00	.00	.00	
51-80-735-40	WATER LINE-900 WEST	.00	.00	.00	.00	.00	.00	
51-80-735-50	WATER DISTRIBUTION MAINS-BONDS	.00	.00	.00	.00	.00	.00	
51-80-735-55	WATER DISTRIB. MAINS 2008-09	.00	14,971	.00	.00	.00	.00	
51-80-735-60	EPA GRANT WATERLINES	.00	.00	.00	.00	.00	.00	
51-80-736-00	METERS AND HYDRANTS	.00	.00	.00	59,522	75,000	75,000	
51-80-741-00	OFFICE EQUIPMENT	.00	.00	.00	.00	.00	.00	
51-80-751-00	MACHINERY AND EQUIPMENT	.00	.00	.00	7,054	15,000	40,000	
51-80-751-10	MACHINE/EQUIP-EMERGENCY TRAIL	.00	.00	.00	.00	.00	.00	
51-80-751-20	MACHINE/EQUIP-GENERATOR 700 E	.00	.00	.00	.00	.00	.00	
51-80-751-30	EQUIPMENT-TELEMETER	.00	.00	.00	.00	.00	.00	
51-80-761-00	TRUCKS	.00	.00	.00	25,197	28,000	.00	
Total CAPITAL EXPENDITURES:		.00	.00	.00	145,493	475,000	195,000	
TRANSFERS								
51-95-910-00	OPERATING TRNFR-CAP IMPRV FUN	.00	.00	.00	.00	.00	.00	
Total TRANSFERS:		.00	.00	.00	.00	.00	.00	
WATER UTILITY FUND Revenue Total:		1,800,750	1,986,516	2,721,527	2,094,584	2,601,000	2,342,000	
WATER UTILITY FUND Expenditure Total:		1,905,677	1,829,957	2,013,137	2,305,065	2,601,000	2,342,000	

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
	Net Total WATER UTILITY FUND:	104,927-	156,560	708,391	210,481-	.00	.00	

Sewer Utility Fund

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
SEWER UTILITY FUND								
REVENUE								
52-3731-000	SEWER SERVICE CHARGE	1,126,315	1,099,693	1,106,400	1,057,495	1,200,000	1,200,000	
52-3733-000	INDUSTRIAL WASTE FEES	90,132	110,197	105,416	101,612	107,000	107,000	
52-3739-000	RESTRICTED INTEREST EARNINGS	.00	.00	.00	.00	.00	.00	
52-3741-000	INTEREST EARNINGS	3,007	3,361	4,140	1,898	5,000	5,000	
52-3742-000	EXPANSION REFUND-CENT VALLEY	.00	.00	.00	.00	.00	.00	
52-3743-000	GAIN ON JOINT VENTURE	.00	.00	.00	.00	.00	.00	
52-3744-000	UDOT REIMBURSEMENT-LIFT STAT	.00	.00	.00	.00	.00	.00	
52-3745-000	SUNDRY REVENUE	.00	.00	.00	.00	.00	.00	
52-3747-000	INCREASE/DECREASE-OPERATE CA	.00	.00	.00	.00	141,000	141,000	
52-3748-000	FROM FUND RESERVE	.00	.00	.00	.00	.00	.00	
52-3749-000	SEWER CONNECTION FEES	.00	1,740	8,730	2,850	8,000	8,000	
52-3750-000	CENTRAL VALLEY RENTAL INCOME	17,218	17,645	21,594	21,871	14,000	22,000	
52-3752-000	GAIN ON SALE OF LAND	.00	.00	.00	.00	.00	.00	
	Total REVENUE:	1,236,672	1,232,636	1,246,279	1,185,726	1,475,000	1,483,000	
OTHER SOURCES OF FUNDS								
52-3846-000	PROCEEDS FROM STATE LOAN	.00	.00	.00	.00	.00	.00	
52-3850-000	PROCEEDS FROM INTERFUND LOAN	.00	.00	.00	.00	.00	.00	
	Total OTHER SOURCES OF FUNDS:	.00	.00	.00	.00	.00	.00	
INDUSTRIAL WASTE MONITORING								
52-71-328-00	CENTRAL VLY PRETREATMENT COS	158,101	140,211	144,774	130,210	136,000	136,000	
	Total INDUSTRIAL WASTE MONITORING:	158,101	140,211	144,774	130,210	136,000	136,000	
WASTE WATER TREATMENT								
52-72-110-00	PERMANENT SALARIES	85,295	88,044	85,666	79,117	87,000	89,000	
52-72-111-00	ADMINISTRATIVE SALARIES	73,159	75,899	70,399	50,305	47,000	47,000	
52-72-140-00	OVERTIME	8,908	7,374	6,701	7,518	9,000	9,000	
52-72-150-00	EMPLOYEE BENEFITS	77,431	77,885	82,013	71,507	75,000	75,000	
52-72-157-00	UNIFORM ALLOWANCE	2,101	1,634	1,680	1,906	2,000	2,000	
52-72-190-00	SERVICE AWARDS	348	500	250	300	500	500	
52-72-233-00	TRAINING	2,344	1,495	3,527	1,501	3,000	3,000	
52-72-243-00	OFFICE EXPENSE AND SUPPLIES	10,589	10,942	11,536	9,822	11,000	11,000	
52-72-245-00	OPERATING SUPPLIES	9,551	13,027	9,844	9,155	14,000	14,000	
52-72-250-00	EQUIPMENT MAINTENANCE	8,529	10,072	4,314	5,952	19,000	19,000	
52-72-250-01	FUEL EXPENSE	5,999	5,018	6,323	4,912	6,000	6,000	
52-72-260-00	SEWER LINE REPAIRS	59,838	5,235	2,415	1,928	77,000	77,000	
52-72-270-00	UTILITIES	13,878	13,973	13,834	13,683	16,000	16,000	
52-72-277-00	TELEPHONE EXPENSE	1,812	1,842	1,971	2,336	2,000	2,000	
52-72-310-00	PROFESSIONAL/TECHNICAL SERVIC	8,516	1,395	1,197	37,595	50,000	35,000	
52-72-328-00	CENTRAL VALLEY TREATMENT COST	471,247	493,729	479,949	466,708	550,000	562,000	
52-72-530-00	INSURANCE	.00	.00	.00	.00	.00	.00	
52-72-600-00	SUNDRY EXPENSE	353	601	704	427	1,000	1,000	
52-72-797-00	FURNITURE AND EQUIPMENT	5,570	4,167	3,812	3,980	5,000	5,000	
	Total WASTE WATER TREATMENT:	845,469	812,831	786,135	768,652	974,500	973,500	
NON-DEPARTMENTAL								
52-74-520-00	DEPRECIATION	113,561	102,603	103,830	102,000	.00	.00	
52-74-521-00	AMORTIZATION OF INVEST CVWTP	219,729	237,138	251,840	228,000	.00	.00	

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
52-74-530-00	INSURANCE AND BONDS	14,000	14,000	15,000	15,583	.00	16,000	
52-74-549-00	AMORTIZATION OF BOND COSTS	.00	.00	.00	.00	.00	.00	
52-74-575-00	LOSS/CENTRAL VALLEY JOINT VENT	261,152-	997	15,827-	.00	.00	.00	
52-74-580-00	UNCOLLECTIBLE ACCOUNTS	.00	.00	.00	898	.00	.00	
52-74-812-00	REPAYMENT OF INTERFUND LOAN	.00	.00	.00	.00	.00	.00	
52-74-825-00	TRANSFER TO REPLACEMENT RESE	.00	.00	.00	.00	.00	.00	
Total NON-DEPARTMENTAL:		86,138	354,738	354,843	346,481	.00	16,000	
DEBT SERVICE								
52-78-810-00	PRINCIPAL ON REVENUE BONDS	.00	.00	.00	.00	.00	.00	
52-78-811-00	REPAYMENT OF STATE LOAN	.00	.00	.00	61,500	61,500	61,500	
52-78-812-00	CENTRAL VALLEY LOAN-PRINCIPAL	11,897	.00	.00	23,088	22,000	24,000	
52-78-815-00	CENTRAL VALLEY LOAN-INTEREST	.00	11,263	10,609	9,951	12,000	10,000	
52-78-820-00	INTEREST ON REVENUE BONDS	.00	.00	.00	.00	.00	.00	
52-78-830-00	LOAN ISSUANCE COSTS	.00	.00	.00	.00	.00	.00	
Total DEBT SERVICE:		11,897	11,263	10,609	94,539	95,500	95,500	
CAPITAL EXPENDITURES								
52-80-711-00	LANDS AND RIGHTS-OF-WAY	.00	.00	.00	.00	.00	.00	
52-80-721-00	PUMPING STATIONS	.00	.00	.00	.00	.00	.00	
52-80-731-00	SEWAGE COLLECTION SYSTEM	.00	.00	.00	42,791	75,000	70,000	
52-80-731-10	SEWER LINE-900 WEST	.00	.00	.00	.00	.00	.00	
52-80-733-00	OUTFALL LINES	.00	.00	.00	.00	.00	.00	
52-80-741-00	OFFICE FURNITURE & EQUIPMENT	.00	.00	.00	.00	.00	.00	
52-80-751-00	MACHINERY & EQUIPMENT	.00	.00	.00	47,890	52,000	52,000	
52-80-761-00	TRUCKS	.00	.00	.00	33,070	32,000	32,000	
52-80-771-00	INVESTMENT EQUITY - CVTF	.00	.00	.00	37,259	110,000	108,000	
52-80-772-00	CENTRAL VALLEY EXPANSION	.00	.00	.00	.00	.00	.00	
52-80-773-00	CENTRAL VALLEY SLUDGE LAND	.00	.00	.00	.00	.00	.00	
52-80-774-00	CENTRAL VALLEY DIGESTORS	.00	.00	.00	.00	.00	.00	
Total CAPITAL EXPENDITURES:		.00	.00	.00	161,010	269,000	262,000	
TRANSFERS								
52-95-910-00	OPERATING TRNFR-CAP IMPRV FUN	.00	.00	.00	.00	.00	.00	
52-95-970-00	TRANS FROM CAPITAL IMP FUND	.00	.00	.00	.00	.00	.00	
52-95-975-00	TRAN TO (FROM) RESERVE-300 W	.00	.00	.00	.00	.00	.00	
Total TRANSFERS:		.00	.00	.00	.00	.00	.00	
EXTRAORDINARY ITEMS								
52-96-820-00	CV OWNERSHIP EXCHANGE INTERE	.00	.00	.00	.00	.00	.00	
52-96-820-01	CV DIGESTER EXCHANGE INTEREST	.00	.00	.00	.00	.00	.00	
52-96-820-02	CV EXPANSION EXCH INTEREST	.00	.00	.00	.00	.00	.00	
Total EXTRAORDINARY ITEMS:		.00	.00	.00	.00	.00	.00	
SEWER UTILITY FUND Revenue Total:		1,236,672	1,232,636	1,246,279	1,185,726	1,475,000	1,483,000	
SEWER UTILITY FUND Expenditure Total:		1,101,605	1,319,043	1,296,362	1,500,892	1,475,000	1,483,000	
Net Total SEWER UTILITY FUND:		135,067	86,407-	50,082-	315,166-	.00	.00	

Solid Waste Collection Fund

Ambulance Services Fund

Period: 06/14

Jun 10, 2014 03:57PM

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
Department: 95								
54-95-970-00	TRANS FROM CAPITAL IMP FUND	.00	162,900-	343,100-	.00	.00	.00	
Total Department: 95:		.00	162,900-	343,100-	.00	.00	.00	
AMBULANCE SERVICES FUND Revenue Total:		897,493	1,002,094	861,670	668,922	1,170,000	1,168,000	
AMBULANCE SERVICES FUND Expenditure Total:		1,234,741	1,002,036	861,617	969,556	1,170,000	1,168,000	
Net Total AMBULANCE SERVICES FUND:		337,248-	59	52	300,635-	.00	.00	

Housing Fund

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
55-75-603-00	HORP - HOUSING OUTREACH	.00	.00	.00	.00	.00	.00	
55-75-604-00	CDCU CRITICAL NEEDS REPAIR	.00	.00	.00	.00	12,000	12,000	
55-75-605-00	DOWN PAYMENT ASSISTANCE	.00	5,000	.00	.00	.00	29,469	
55-75-606-00	AAV REFUGEE CENTER	.00	.00	.00	.00	.00	10,000	
55-75-607-00	COMMUNITY CONNECT EXPEND-CDB	.00	10,406	19,769	26,288	40,000	53,470	
55-75-607-01	GE COMMUNITY CONNECT- EXPEND	.00	.00	.00	32,763	35,000	.00	
55-75-607-02	COMMUNITY CONNECT - CITY	.00	.00	.00	11,599	14,000	21,000	
55-75-608-00	HOUSING PROGRAMS	.00	.00	.00	1,500	87,000	.00	
55-75-609-00	NEIGHBORHOOD REVITALIZATION	59,806	34,658	11,178	.00	.00	.00	
55-75-611-00	VALLEY SERVICES - HANDYMAN	.00	.00	.00	.00	15,000	.00	
55-75-612-00	NEIGHBORHOOD HOME OWNERSHIP	.00	.00	.00	.00	.00	.00	
55-75-619-00	HOUSING REHAB LOANS	17,524	30,272	48,114	7,348	35,000	.00	
55-75-620-00	HOUSING REHAB ADMINISTRATION	.00	9,500	12,152	.00	.00	.00	
55-75-621-00	HOUSING PROPERTY ACQUISITION	.00	.00	.00	.00	.00	.00	
55-75-621-01	PROP ACQUISITION-3161 S 500 E	.00	.00	.00	.00	.00	.00	
55-75-621-02	PROP ACQUISITION-GARDEN AVE	.00	.00	.00	.00	.00	.00	
55-75-621-03	PROP PURCHASE-232 E SOUTHGATE	.00	.00	.00	.00	.00	.00	
55-75-621-04	PROP ACQUISITION-MAXWELL AVE	.00	.00	.00	.00	.00	.00	
55-75-621-05	PROP ACQUISITION-3045 S 325 E	.00	.00	.00	.00	.00	.00	
55-75-621-06	PROP ACQUISITION-2888 S. ADAMS	.00	.00	.00	.00	.00	.00	
55-75-621-07	SITE DEMOLITION/PREPARATION	.00	.00	.00	.00	.00	60,000	
Total HOUSING ASSISTANCE:		116,718	124,876	107,087	79,627	278,000	225,939	
OTHER								
55-76-621-00	BIG BROTHERS/SISTERS	.00	.00	.00	.00	.00	.00	
55-76-622-00	UTAH MICROENTERPRISE LOAN	.00	.00	.00	.00	.00	6,000	
55-76-622-01	COMMUNITY SHELTER-TRAV AID	.00	.00	.00	.00	.00	.00	
55-76-623-00	AGRICULTURE DEPT GRANT EXPENS	.00	.00	1,097	4,271	17,500	10,000	
55-76-624-00	UTAH FOOD BANK	2,000	.00	.00	.00	.00	.00	
55-76-625-00	RAPE RECOVERY CENTER	500	.00	.00	.00	.00	.00	
55-76-626-00	COMMUNITY COUNCILS	.00	.00	.00	.00	.00	.00	
55-76-627-00	ENGLISH SKILLS LEARNING CENTER	5,000	.00	.00	.00	.00	.00	
55-76-628-00	UTAH FOOD BANK-SENIOR SERVICE	1,543	.00	.00	.00	.00	.00	
55-76-629-00	LEARNING FOR LIFE	.00	.00	.00	.00	.00	.00	
55-76-630-00	ALLIANCE HOUSE	.00	.00	.00	.00	.00	4,000	
55-76-632-00	COLUMBUS SENIOR CENTER	.00	.00	.00	.00	.00	.00	
55-76-633-00	COMMUNITY HEALTH CENTER	4,500	.00	.00	.00	.00	.00	
55-76-634-00	CERT	.00	.00	.00	.00	.00	.00	
55-76-636-00	FAMILY SUPPORT CENTER	750	.00	.00	.00	.00	.00	
55-76-637-00	WORK ACTIVITY CENTER	.00	.00	4,000	.00	.00	25,000	
55-76-638-00	LEGAL AID	1,000	.00	.00	.00	.00	.00	
55-76-639-00	SENIOR CITIZEN BUS	.00	.00	.00	.00	.00	.00	
55-76-640-00	ROAD HOME	5,000	.00	.00	.00	.00	.00	
55-76-641-00	STORM DRAIN PROJECTS	.00	.00	.00	.00	.00	.00	
55-76-642-00	COUNCIL OF GOVERNMENTS	.00	1,790	.00	.00	.00	.00	
55-76-643-00	SOUTH VALLEY SANCTUARY	2,000	.00	.00	.00	.00	.00	
55-76-644-00	COMMUNITY FORESTRY	.00	.00	.00	.00	.00	.00	
55-76-645-00	FITTS PARK AMPHITHEATRE	.00	.00	.00	.00	.00	.00	
55-76-646-00	SEWAGE TREATMENT PROJECT	.00	.00	.00	.00	.00	.00	
55-76-647-00	STREET LIGHTING PROJECT	.00	.00	.00	.00	.00	.00	
55-76-648-00	GRANITE RECREATION PROGRAM	.00	.00	.00	.00	.00	.00	
55-76-649-00	ODYSSEY HOUSE	.00	.00	.00	.00	2,250	.00	
55-76-650-00	UTA	.00	.00	.00	.00	.00	.00	
55-76-651-00	PARK IMPROVEMENTS	.00	.00	.00	.00	.00	.00	
55-76-652-00	COMMUNITY EVENTS	.00	6,218	217	84	.00	.00	

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
Total OTHER:		22,293	8,008	5,314	4,355	19,750	45,000	
DEBT SERVICE								
55-78-359-00	DEPRECIATION	16,959	16,959	16,959	.00	.00	.00	
55-78-653-00	FANNIE MAE DEBT SERVICE	.00	.00	.00	.00	.00	.00	
55-78-793-00	LOAN FEES-FANNIE MAE	.00	.00	.00	.00	.00	.00	
55-78-816-00	PRINCIPAL ON INTERFUND LOAN	.00	.00	.00	.00	.00	.00	
Total DEBT SERVICE:		16,959	16,959	16,959	.00	.00	.00	
TRANSFERS								
55-95-970-00	TRANS FROM CAPITAL IMP FUND	.00	.00	.00	.00	.00	.00	
55-95-975-00	TRAN TO GENERAL FUND	.00	.00	.00	.00	.00	.00	
Total TRANSFERS:		.00	.00	.00	.00	.00	.00	
HOUSING FUND Revenue Total:		251,971	258,518	304,766	87,805	426,750	309,939	
HOUSING FUND Expenditure Total:		208,962	195,918	197,807	125,741	426,750	309,939	
Net Total HOUSING FUND:		43,009	62,599	106,959	37,936-	.00	.00	

Insurance Reserve Fund

Account Number	Account Title	2010-11 Pri Year 3 Actual	2011-12 Pri Year 2 Actual	2012-13 Pri Year Actual	06/14 Cur YTD Actual	2013-14 Cur Year Budget	2014-15 Fut Year Budget	2014-15 Fut Year Budget
INSURANCE RESERVE FUND								
MISCELLANEOUS REVENUE								
62-3610-000	INTEREST EARNINGS	2,644	3,537	3,315	2,147	5,000	4,000	
62-3660-000	REFUND OF CLAIMS/LEGAL FEES	.00	.00	.00	.00	.00	.00	
Total MISCELLANEOUS REVENUE:		2,644	3,537	3,315	2,147	5,000	4,000	
TRANS/APPROPRIATN-FUND BALANCE								
62-3821-000	INSURANCE REVENUE-OTHER FUND	420,500	420,500	466,428	466,428	536,000	551,000	
62-3890-000	APPROPRIATION - FUND BALANCE	.00	.00	.00	.00	44,000	45,000	
Total TRANS/APPROPRIATN-FUND BALANCE:		420,500	420,500	466,428	466,428	580,000	596,000	
OPERATING EXPENSES								
62-70-313-00	LEGAL FEES	.00	.00	.00	.00	10,000	10,000	
62-70-321-00	CLAIMS ADMINSTRATION CHARGES	.00	.00	.00	.00	.00	.00	
62-70-530-00	INSURANCE AND BONDS	425,944	442,198	475,670	552,926	550,000	565,000	
62-70-531-00	INSURANCE CLAIMS PAID	12,723	6,245	10,708	13,249	15,000	15,000	
62-70-532-00	INSURANCE DEDUCTIBLES	10,000	1,153	10,000	8,706	10,000	10,000	
Total OPERATING EXPENSES:		448,667	449,596	496,377	574,880	585,000	600,000	
TRANSFERS								
62-95-935-00	TRANSFER TO GENERAL FUND	.00	.00	.00	.00	.00	.00	
62-95-937-00	OPERATING TRANS-GENERAL FUND	.00	.00	.00	.00	.00	.00	
Total TRANSFERS:		.00	.00	.00	.00	.00	.00	
INSURANCE RESERVE FUND Revenue Total:		423,144	424,037	469,743	468,575	585,000	600,000	
INSURANCE RESERVE FUND Expenditure Total:		448,667	449,596	496,377	574,880	585,000	600,000	
Net Total INSURANCE RESERVE FUND:		25,523-	25,559-	26,634-	106,305-	.00	.00	

ORDINANCE NO. 2014- 14

AN ORDINANCE OF THE CITY OF SOUTH SALT LAKE CITY COUNCIL ADOPTING
BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2015

WHEREAS, Section 10-6-118, Utah Code Annotated 1953, as amended, requires the City Council to adopt a budget for the ensuing fiscal year by Ordinance; and

WHEREAS, the City Council has prepared said budget and has submitted the same for public review and hearing; and

WHEREAS, the budget conforms to the requirements of the Utah Uniform Fiscal Procedures Act;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SOUTH SALT LAKE, as follows:

That the document entitled:

"CITY OF SOUTH SALT LAKE, SOUTH SALT LAKE, UTAH
OFFICIAL BUDGET FOR FISCAL YEAR
ENDING JUNE 30, 2015"

with the individual fund budgets therein in the following amounts:

General Fund	\$ 26,805,735
Capital Improvements Fund	\$ 3,572,700
Water Utility Fund	\$ 2,342,000
Sewer Utility Fund	\$ 1,483,000
Ambulance Services Fund	\$ 1,168,000
Insurance Reserve Fund	\$ 600,000
Housing Fund	\$ 309,939
Sales Tax Debt Service Fund	\$ 360,000
Leased Equipment Debt Service	\$ 328,600
Solid Waste Collection Fund	\$ 462,000

be, and is hereby, adopted effective July 1, 2014.

DATED this 11th day of June, 2014.

SOUTH SALT LAKE CITY COUNCIL



Irvin H. Jones, Jr.
Council Chair

ATTEST:



Craig D. Burton
City Recorder

CITY COUNCIL VOTE AS RECORDED:

Sharla Beverly	<u>Aye</u>
Ryan E. Gold	<u>Aye</u>
Irvin H. Jones, Jr.	<u>Aye</u>
Kevin D. Rapp	<u>Nay</u>
Mike Rutter	<u>Aye</u>
Debbie Snow	<u>Nay</u>
LeRoy R. Turner	<u>Aye</u>

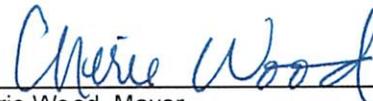
Transmitted to the office of the Mayor on the 11th day of June, 2014.



Craig D. Burton, City Recorder

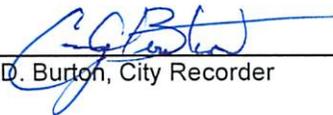
MAYOR'S ACTION: Approve

Dated this 11 day of June, 2014



Cherie Wood, Mayor

ATTEST:



Craig D. Burton, City Recorder



4770 S. 5600 W.
P.O. BOX 704005
WEST VALLEY CITY, UTAH 84170
FED. TAX I.D.# 87-0217663
801-204-6910

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PROOF OF PUBLICATION

CUSTOMER'S COPY

CUSTOMER NAME AND ADDRESS	ACCOUNT NUMBER	DATE
CITY OF SOUTH SALT LAKE, ATTN: AMY DALLEY 220 E MORRIS AVE SOUTH SALT LAKE CITY UT 84115	9001382697	6/19/2014

ACCOUNT NAME	
CITY OF SOUTH SALT LAKE,	
TELEPHONE	ADORDER# / INVOICE NUMBER
8014836000	0000965428 /
SCHEDULE	
Start 06/19/2014	End 06/19/2014
CUST. REF. NO.	
ORDINANCE NO. 2014-14	
CAPTION	
CITY OF SOUTH SALT LAKE ORDINANCE NO. 2014-14 An Ordinance of the City of South S	
SIZE	
21 Lines	1.00 COLUMN
TIMES	RATE
2	
MISC. CHARGES	AD CHARGES
TOTAL COST	
31.25	

**CITY OF SOUTH SALT LAKE
ORDINANCE NO. 2014-14**
An Ordinance of the City of South Salt Lake City Council Adopting the Budget for Fiscal Year Ending June 30, 2015.
s/ Irvin H. Jones, Jr.
Council Chair
The complete Ordinance 2014-14 is available in the office of the City Recorder, 220 East Morris Avenue, South Salt Lake, Utah.
Published: Thursday, June 19, 2014
965428 UPAXLP

AFFIDAVIT OF PUBLICATION

AS NEWSPAPER AGENCY COMPANY, LLC dba MEDIAONE OF UTAH LEGAL BOOKER, I CERTIFY THAT THE ATTACHED ADVERTISEMENT OF CITY OF SOUTH SALT LAKE ORDINANCE NO. 2014-14 An Ordinance of the City of South Salt Lake City Council Adopting the Budget for Fiscal Year Ending June 30, 2015 FOR CITY OF SOUTH SALT LAKE, WAS PUBLISHED BY THE NEWSPAPER AGENCY COMPANY, LLC dba MEDIAONE OF UTAH, AGENT FOR THE SALT LAKE TRIBUNE AND DESERET NEWS, DAILY NEWSPAPERS PRINTED IN THE ENGLISH LANGUAGE WITH GENERAL CIRCULATION IN UTAH, AND PUBLISHED IN SALT LAKE CITY, SALT LAKE COUNTY IN THE STATE OF UTAH. NOTICE IS ALSO POSTED ON UTAHLEGALS.COM ON THE SAME DAY AS THE FIRST NEWSPAPER PUBLICATION DATE AND REMAINS ON UTAHLEGALS.COM INDEFINITELY.

PUBLISHED ON Start 06/19/2014 End 06/19/2014

SIGNATURE

[Handwritten Signature]

VIRGINIA CRAFT
NOTARY PUBLIC - STATE OF UTAH
My Comm. Exp. 01/12/2018
Commission # 672963

DATE 6/19/2014

[Handwritten Signature: Virginia Craft]

**THIS IS NOT A STATEMENT BUT A "PROOF OF PUBLICATION"
PLEASE PAY FROM BILLING STATEMENT**



PINNOCK, ROBBINS, POSEY & RICHINS

Certified Public Accountants • A Professional Corporation

David T. Posey, CPA
James R. Beaudoin, PFS, CFP®, CPA
Wade K. Watkins, CPA
Daniel T. Barlow, CPA
Gregory O. Hyde, PFS, CFP®, CPA

June 3, 2014

City Council
City of South Salt Lake
220 East Morris Avenue
South Salt Lake City, UT 84115

We are pleased to confirm our understanding of the services we are to provide the City of South Salt Lake for the year ended June 30, 2014. We will audit the financial statements of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information, including the related notes to the financial statements, which collectively comprise the basic financial statements, of the City of South Salt Lake as of and for the year ended June 30, 2014. Accounting standards generally accepted in the United States provide for certain required supplementary information (RSI), such as management's discussion and analysis (MD&A), to supplement the City of South Salt Lake's basic financial statements. Such information, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. As part of our engagement, we will apply certain limited procedures to the City of South Salt Lake's RSI in accordance with auditing standards generally accepted in the United States of America. These limited procedures will consist of inquiries of management regarding the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We will not express an opinion or provide any assurance on the information because the limited procedures do not provide us with sufficient evidence to express an opinion or provide any assurance. The following RSI is required by generally accepted accounting principles and will be subjected to certain limited procedures, but will not be audited:

1. Management's discussion and analysis
2. Budgetary comparison schedules

We have also been engaged to report on supplementary information other than RSI that accompanies the City of South Salt Lake's financial statements. We will subject the following supplementary information to the auditing procedures applied in our audit of the financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the financial statements or to the financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America, and we will provide an opinion on it in relation to the basic financial statements as a whole, in a report combined with our auditor's report on the financial statements:

1. Schedule of expenditures of federal awards
2. Combining nonmajor fund financial statements
3. Budgetary comparison information for nonmajor and capital projects funds

The following other information accompanying the financial statements will not be subjected to the auditing procedures applied in our audit of the financial statements, and our auditor's report will not provide an opinion or any assurance on that other information:

1. Introductory section
2. Statistical section

Audit Objectives

The objective of our audit is the expression of opinions as to whether your basic financial statements are fairly presented, in all material respects, in conformity with U.S. generally accepted accounting principles and to report on the fairness of the supplementary information referred to in the second paragraph when considered in relation to the financial statements taken as a whole. The objective also includes reporting on –

- Internal control related to the financial statements and compliance with the provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could have a material effect on the financial statements in accordance with *Government Auditing Standards*.
- Internal control related to major programs and an opinion (or disclaimer of opinion) on compliance with laws, regulations, and the provisions of contracts or grant agreements that could have a direct and material effect on each major program in accordance with the Single Audit Act Amendments of 1996 and OMB Circular A-133, *Audits of States, Local Governments, and Non-Profit Organizations*.

The *Government Auditing Standards* report on internal control over financial reporting and on compliance and other matters will include a paragraph that states (1) that the purpose of the report is solely to describe the scope of testing of internal control and compliance and the result of that testing, and not to provide an opinion on the effectiveness of the entity's internal control or on compliance, and (2) that the report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering internal control and compliance. The OMB Circular A-133 report on internal control over compliance will include a paragraph that states that the purpose of the report on internal control over compliance is solely to describe the scope of testing of internal control over compliance and the results of that testing based on the requirements of OMB Circular A-133. Both reports will state that the report is not suitable for any other purpose.

Our audit will be conducted in accordance with auditing standards generally accepted in the United States of America; the standards for financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States; the Single Audit Act Amendments of 1996; and the provisions of OMB Circular A-133, and will include tests of the accounting records, a determination of major program(s) in accordance with OMB Circular A-133, and other procedures we consider necessary to enable us to express such opinions. We will issue written reports upon completion of our Single Audit. Our reports will be addressed to the City Council of the City of South Salt Lake. We cannot provide assurance that unmodified opinions will be expressed. Circumstances may arise in which it is necessary for us to modify our opinions or add emphasis-of-matter or other-matter paragraphs. If our opinions on the financial statements or the Single Audit compliance opinions are other than unmodified, we will discuss the reasons with you in advance. If, for any reason, we are unable to complete the audit or are unable to form or have not formed opinions, we may decline to express opinions or issue reports, or may withdraw from this engagement.

Management Responsibilities

Management is responsible for the basic financial statements, schedule of expenditures of federal awards, and all accompanying information as well as all representations contained therein. Management is also responsible for identifying all federal awards received and understanding and complying with the compliance requirements, and for preparation of the schedule of expenditures of federal awards (including notes and noncash assistance received) in accordance with the requirements of OMB Circular A-133. As part of the audit, we will assist you with preparation of your financial statements, schedule of expenditures of federal awards, and related notes. These nonaudit services do not constitute an audit under *Government Auditing Standards* and such services will not be conducted in accordance with *Government Auditing Standards*. You agree to assume all management responsibilities relating to the financial statements, schedule of expenditures of federal awards, related notes, and any other nonaudit services we provide. You will be required to acknowledge in the management representation letter our assistance with preparation of the financial statements, schedule of expenditures of federal awards, and related notes and that you have reviewed and approved the financial statements, schedule of expenditures of federal awards, and related notes prior to their issuance and have accepted responsibility for them. Further, you agree to oversee the nonaudit services by designating an individual, preferably from senior management, who possesses suitable skill, knowledge, or experience; evaluate the adequacy and results of the services; and accept responsibility for them.

Management is responsible for (a) establishing and maintaining effective internal controls, including internal controls over compliance, and for evaluating and monitoring ongoing activities, to help ensure that appropriate goals and objectives are met; (b) following laws and regulations; (c) ensuring that there is reasonable assurance that government programs are administered in compliance with compliance requirements; and (d) ensuring that management is reliable and financial information is reliable and properly reported. Management is also responsible for implementing systems designed to achieve compliance with applicable laws, regulations, contracts, and grant agreements. You are also responsible for the selection and application of accounting principles; for the preparation and fair presentation of the financial statements in conformity with U.S. generally accepted accounting principles; and for compliance with applicable laws and regulations and the provisions of contracts and grant agreements.

Management is also responsible for making all financial records and related information available to us and for the accuracy and completeness of that information. You are also responsible for providing us with (1) access to all information of which you are aware that is relevant to the preparation and fair presentation of the financial statements, (2) additional information that we may request for the purpose of the audit, and (3) unrestricted access to persons within the government from whom we determine it necessary to obtain audit evidence.

Your responsibilities also include identifying significant vendor relationships in which the vendor has responsibility for program compliance and for the accuracy and completeness of that information. Your responsibilities include adjusting the financial statements to correct material misstatements and for confirming to us in the written representation letter that the effects of any uncorrected misstatements aggregated by us during the current engagement and pertaining to the latest period presented are immaterial, both individually and in the aggregate, to the financial statements taken as a whole.

You are responsible for the design and implementation of programs and controls to prevent and detect fraud, and for informing us about all known or suspected fraud affecting the government involving (1) management, (2) employees who have significant roles in internal control, and (3) others where the fraud could have a material effect on the financial statements. Your responsibilities include informing us of your knowledge of any allegations of fraud or suspected fraud affecting the government received in communications from employees, former employees, grantors, regulators, or others. In addition, you are

responsible for identifying and ensuring that the government complies with applicable laws, regulations, contracts, agreements, and grants. Management is also responsible for taking timely and appropriate steps to remedy fraud and noncompliance with provisions of laws, regulations, contracts, and grant agreements, or abuse that we report. Additionally, as required by OMB Circular A-133, it is management's responsibility to follow up and take corrective action on reported audit findings and to prepare a summary schedule of prior audit findings and a corrective action plan.

You are responsible for preparation of the schedule of expenditures of federal awards (including notes and noncash assistance received) in conformity with OMB Circular A-133. You agree to include our report on the schedule of expenditures of federal awards in any document that contains and indicates that we have reported on the schedule of expenditures of federal awards. You also agree to include the audited financial statements with any presentation of the schedule of expenditures of federal awards that includes our report thereon. Your responsibilities include acknowledging to us in the written representation letter that (1) you are responsible for presentation of the schedule of expenditures of federal awards in accordance with OMB Circular A-133; (2) that you believe the schedule of expenditures of federal awards, including its form and content, is fairly presented in accordance with OMB Circular A-133; (3) that the methods of measurement or presentation have not changed from those used in the prior period (or, if they have changed, the reasons for such changes); and (4) you have disclosed to us any significant assumptions or interpretations underlying the measurement or presentation of the schedule of expenditures of federal awards.

You are also responsible for the preparation of the other supplementary information, which we have been engaged to report on, in conformity with U.S. generally accepted accounting principles. You agree to include our report on the supplementary information in any document that contains and indicates that we have reported on the supplementary information. You also agree to include the audited financial statements with any presentation of the supplementary information that includes our report thereon. Your responsibilities include acknowledging to us in the written representation letter that (1) you are responsible for presentation of the supplementary information in accordance with GAAP; (2) that you believe the supplementary information, including its form and content, is fairly presented in accordance with GAAP; (3) that the methods of measurement or presentation have not changed from those used in the prior period (or, if they have changed, the reasons for such changes); and (4) you have disclosed to us any significant assumptions or interpretations underlying the measurement or presentation of the supplementary information.

Management is responsible for establishing and maintaining a process for tracking the status of audit findings and recommendations. Management is also responsible for identifying for us previous financial audits, attestation engagements, performance audits, or other studies related to the objectives discussed in the Audit Objectives section of this letter. This responsibility includes relaying to us corrective actions taken to address significant findings and recommendations resulting from those audits, attestation engagements, performance audits, or studies. You are also responsible for providing management's views on our current findings, conclusions, and recommendations, as well as your planned corrective actions, for the report, and for the timing and format for providing that information.

Audit Procedures—General

An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements; therefore, our audit will involve judgment about the number of transactions to be examined and the areas to be tested. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements. We will plan and perform the audit to obtain reasonable rather than absolute assurance about whether the financial statements are free of

material misstatement, whether from (1) errors, (2) fraudulent financial reporting, (3) misappropriation of assets, or (4) violations of laws or governmental regulations that are attributable to the entity or to acts by management or employees acting on behalf of the entity. Because the determination of abuse is subjective, *Government Auditing Standards* do not expect auditors to provide reasonable assurance of detecting abuse.

Because of the inherent limitations of an audit, combined with the inherent limitations of internal control, and because we will not perform a detailed examination of all transactions, there is a risk that material misstatements or noncompliance may exist and not be detected by us, even though the audit is properly planned and performed in accordance with U.S. generally accepted auditing standards and *Government Audit Standards*. In addition, an audit is not designed to detect immaterial misstatements or violations of laws or governmental regulations that do not have a direct and material effect on the financial statements or major programs. However, we will inform the appropriate level of management of any material errors, any fraudulent financial reporting, or misappropriation of assets that come to our attention. We will also inform the appropriate level of management of any violations of laws or governmental regulations that come to our attention, unless clearly inconsequential, and of any material abuse that comes to our attention. We will include such matters in the reports required for a Single Audit. Our responsibility as auditors is limited to the period covered by our audit and does not extend to later periods for which we are not engaged as auditors.

Our procedures will include tests of documentary evidence supporting the transactions recorded in the accounts, and may include tests of the physical existence of inventories, and direct confirmation of receivables and certain other assets and liabilities by correspondence with selected individuals, funding sources, creditors, and financial institutions. We will request written representations from your attorneys as part of the engagement, and they may bill you for responding to this inquiry. At the conclusion of our audit, we will also require certain written representations from you about the financial statements; schedule of expenditures of federal awards; federal award programs; compliance with laws, regulations, contracts, and grant agreements; and other responsibilities required by generally accepted auditing standards.

Audit Procedures—Internal Controls

Our audit will include obtaining an understanding of the government and its environment, including internal control, sufficient to assess the risks of material misstatement of the financial statements and to design the nature, timing, and extent of further audit procedures. Tests of controls may be performed to test the effectiveness of certain controls that we consider relevant to preventing and detecting errors and fraud that are material to the financial statements and to preventing and detecting misstatements resulting from illegal acts and other noncompliance matters that have a direct and material effect on the financial statements. Our tests, if performed, will be less in scope than would be necessary to render an opinion on internal control and, accordingly, no opinion will be expressed in our report on internal control issued pursuant to *Government Auditing Standards*.

As required by OMB Circular A-133, we will perform tests of controls over compliance to evaluate the effectiveness of the design and operation of controls that we consider relevant to preventing or detecting material noncompliance with compliance requirements applicable to each major federal award program. However, our tests will be less in scope than would be necessary to render an opinion on those controls and, accordingly, no opinion will be expressed in our report on internal control issued pursuant to OMB Circular A-133.

An audit is not designed to provide assurance on internal control or to identify significant deficiencies or material weaknesses. However, during the audit, we will communicate to management and those charged

with governance internal control related matters that are required to be communicated under AICPA professional standards, *Government Auditing Standards*, and OMB Circular A-133.

Audit Procedures—Compliance

As part of obtaining reasonable assurance about whether the financial statements are free of material misstatement, we will perform tests of the City of South Salt Lake's compliance with provisions of applicable laws, regulations, contracts, and agreements, including grant agreements. However, the objective of those procedures will not be to provide an opinion on overall compliance and we will not express such an opinion in our report on compliance issued pursuant to *Government Auditing Standards*.

OMB Circular A-133 requires that we also plan and perform the audit to obtain reasonable assurance about whether the auditee has complied with applicable laws and regulations and the provisions of contracts and grant agreements applicable to major programs. Our procedures will consist of tests of transactions and other applicable procedures described in the *OMB Circular A-133 Compliance Supplement* for the types of compliance requirements that could have a direct and material effect on each of the City of South Salt Lake's major programs. The purpose of these procedures will be to express an opinion on the City of South Salt Lake's compliance with requirements applicable to each of its major programs in our report on compliance issued pursuant to OMB Circular A-133.

Engagement Administration, Fees, and Other

We understand that your employees will prepare all cash, accounts receivable, or other confirmations we request and will locate any documents selected by us for testing.

At the conclusion of the engagement, we will complete the appropriate sections of the Data Collection Form that summarizes our audit findings. It is management's responsibility to submit the reporting package (including financial statements, schedule of expenditures of federal awards, summary schedule of prior audit findings, auditors' reports, and corrective action plan) along with the Data Collection Form to the federal audit clearinghouse. We will coordinate with you the electronic submission and certification. If applicable, we will provide copies of our report for you to include with the reporting package you will submit to pass-through entities. The Data Collection Form and the reporting package must be submitted within the earlier of 30 days after receipt of the auditors' reports or nine months after the end of the audit period, unless a longer period is agreed to in advance by the cognizant or oversight agency for audits.

The audit documentation for this engagement is the property of Pinnock, Robbins, Posey & Richins and constitutes confidential information. However, subject to laws and regulations, audit documentation and appropriate individuals will be made available upon request and in a timely manner to the Utah State Auditor's Office or its designee, a federal agency providing direct or indirect funding, or the U.S. Government Accountability Office for purposes of a quality review of the audit, to resolve audit findings, or to carry out oversight responsibilities. We will notify you of any such request. If requested, access to such audit documentation will be provided under the supervision of Pinnock, Robbins, Posey & Richins personnel. Furthermore, upon request, we may provide copies of selected audit documentation to the aforementioned parties. These parties may intend, or decide, to distribute the copies or information contained therein to others, including other governmental agencies.

The audit documentation for this engagement will be retained for a minimum of five years after the report release date or for any additional period requested by a federal awarding agency or pass-through entity. If we are aware that a federal awarding agency, pass-through entity, or auditee is contesting an audit finding, we will contact the party(ies) contesting the audit finding for guidance prior to destroying the audit documentation.

We expect to begin our audit on approximately September 22, 2014 and to issue our reports no later than November 30, 2014. Daniel T. Barlow is the engagement partner and is responsible for supervising the engagement and signing the reports or authorizing another individual to sign them.

Our fee for these services will be at our standard hourly rates plus out-of-pocket costs (such as report reproduction, word processing, postage, travel, copies, telephone, etc.) except that we agree that our gross fee, including expenses, will not exceed \$34,000. Our standard hourly rates vary according to the degree of responsibility involved and the experience level of the personnel assigned to your audit. Our invoices for these fees will be rendered each month as work progresses and are payable on presentation. In accordance with our firm policies, work may be suspended if your account becomes 30 days or more overdue and may not be resumed until your account is paid in full. If we elect to terminate our services for nonpayment, our engagement will be deemed to have been completed upon written notification of termination, even if we have not completed our report(s). You will be obligated to compensate us for all time expended and to reimburse us for all out-of-pocket costs through the date of termination. The above fee is based on anticipated cooperation from your personnel and the assumption that unexpected circumstances will not be encountered during the audit. If significant additional time is necessary, we will discuss it with you and arrive at a new fee estimate before we incur the additional costs.

Government Auditing Standards require that we provide you with a copy of our most recent external peer review report and any letter of comment, and any subsequent peer review reports and letters of comment received during the period of the contract. Our 2012 peer review report accompanies this letter.

We appreciate the opportunity to be of service to the City of South Salt Lake and believe this letter accurately summarizes the significant terms of our engagement. If you have any questions, please let us know. If you agree with the terms of our engagement as described in this letter, please sign the enclosed copy and return it to us.

Very truly yours,

Pinnock, Robbins, Posey & Richins
PINNOCK, ROBBINS, POSEY & RICHINS, PC

RESPONSE:

This letter correctly sets forth the understanding of City of South Salt Lake.

By: _____

Title: _____

Date: _____



Certified Public Accountants

1011 West 400 North, Suite 100
P.O. Box 747
Logan, UT 84323-0747
Phone: (435) 752-1510 • (877) 752-1510
Fax: (435) 752-4878

PARTNERS:
Michael C. Kidman, CPA
Brent S. Sandberg, CPA
Mark E. Low, CPA
H. Paul Gibbons, CPA
Robert D. Thomas, CPA
Paul R. Campbell, CPA
Shawn R. Anderson, CPA
Scott L. Burton, CPA

System Review Report

December 6, 2012

To the Shareholders
Pinnock, Robbins, Posey & Richins, PC
and the Peer Review Committee of the Nevada Society of CPAs

We have reviewed the system of quality control for the accounting and auditing practice of Pinnock, Robbins, Posey & Richins, PC (the firm) in effect for the year ended June 30, 2012. Our peer review was conducted in accordance with the Standards for Performing and Reporting on Peer Reviews established by the Peer Review Board of the American Institute of Certified Public Accountants. The firm is responsible for designing a system of quality control and complying with it to provide the firm with reasonable assurance of performing and reporting in conformity with applicable professional standards in all material respects. Our responsibility is to express an opinion on the design of the system of quality control and the firm's compliance therewith based on our review. The nature objectives, scope, limitations of, and the procedures performed in a System Review are described in the standards at www.aicpa.org/prsummary.

As required by the standards, engagements selected for review included engagements performed under *Government Auditing Standards* and audits of employee benefit plans.

In our opinion, the system of quality control for the accounting and auditing practice of Pinnock, Robbins, Posey & Richins, PC in effect for the year ended June 30, 2012, has been suitably designed and complied with to provide the firm with reasonable assurance of performing and reporting in conformity with applicable professional standards in all material respects. Firms can receive a rating of *pass*, *pass with deficiency(ies)*, or *fail*. Pinnock, Robbins, Posey & Richins, PC has received a peer review rating of *pass*.

A handwritten signature in cursive script that reads "Jones Simkins, P.C.".

JONES SIMKINS, P.C.



CITY COUNCIL STAFF REPORT

MEETING DATE:	June 11, 2014
APPLICANT:	Robert Evans and Gary Juhlin
ADDRESS:	3028 South State Street
REQUEST:	Request for a Zone Change from Corridor Commercial (CC) to Commercial General (CG)
PREPARED BY:	Michael Florence

SYNOPSIS: This item came before the City Council on April 2, 2014 and was placed on unfinished business. Some property line and parcel number issues were identified after the April 2nd meeting, which have now been corrected with the County Recorder, and the application is now back before the council on unfinished business to consider approval of the zoning change.

The applicant is petitioning the City Council for approval to amend the zoning of the property from Commercial Corridor to Commercial General. The applicant, in his attached letter, states that he has had a difficult time leasing the space because it is zoned Commercial Corridor. The Commercial General zoning will allow the applicant additional uses for the building. The building is constructed as a masonry type warehouse and is not really set up for retail uses in accordance with the current CC zoning. The building sits back off of State Street without frontage nor does it have frontage onto White Place. The Planning Commission recommended to the City Council that the zoning be amended

STAFF RECOMMENDATION:

1. Staff recommends amending the zoning to Commercial General to the City Council
2. A majority of the uses allowed in the proposed Commercial General zoning are conditional uses and any proposed use will have a higher degree of scrutiny when reviewed
3. The future land use map of the General Plan will not need to be modified for this application because the designation is already Commercial General.



PLANNING COMMISSION STAFF REPORT

General Information:

Location: 3028

Property Size: Approximately 0.25 AC (9,300 SF)

Surrounding Zoning and Land Uses:

North: Corridor Commercial (Commercial Retail)

South: Corridor Commercial (Commercial Retail)

East: Corridor Commercial (Restaurant)

West: Commercial General (Single Family Residents)

Attachments:

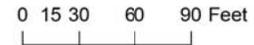
1. Current Zoning Map.
2. Future Land Use Map
3. Letter from applicant

Attachment 1: Zoning Map

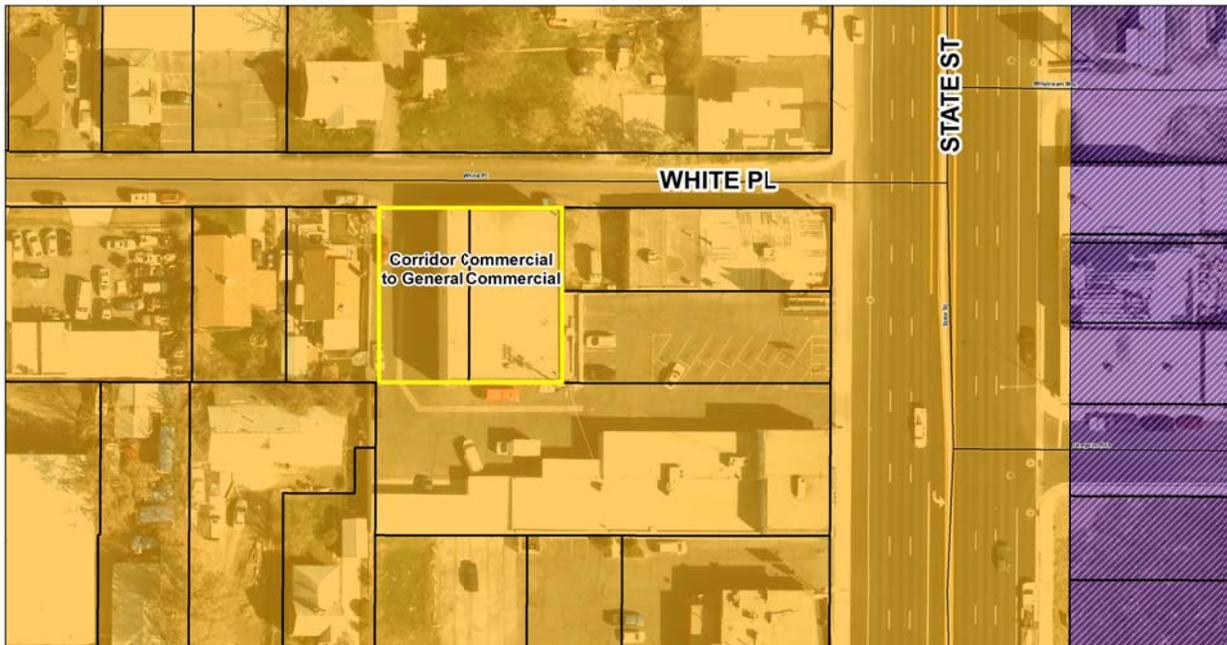


- General Commercial
- Corridor Commercial

3028 South State Street - Zone Change from CG to CC

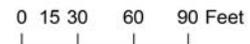


Attachment 2: Future Land Use Map



- General Commercial
- New Mixed Use

3028 South State Street - Future Land Use Map Designation



Attachment 3: Letter from applicant

EVANS JUHLIN PARTNERSHIP

PROPERTY MANAGEMENT

1950 Logan Avenue
Salt Lake City, Utah 84108
801-671-1837

g_juhlin@hotmail.com

March 6, 2014

City of South Salt Lake
220 E. Morris Avenue Ste. 200
South Salt Lake City, Utah 84115

Attention: Stephen Cornell, Chairperson, Planning Commission

Dear Mr. Cornell,

By way of introduction, my name is Gary Juhlin, managing partner of Evans Juhlin Real Estate Partnership. Together with my partner Robert Evans, we have been long time property owners in South Salt Lake. Our parents founded Central Office Suppliers in 1957 and Bob and I both worked in that business until it was sold in 2008. Bob continues to work for Bluefin Office Solutions, the Company that purchased Central Office.

In 1974 Evans Juhlin built a 6000 Sq. Ft. warehouse at 3028 South State Street. This building was originally occupied by the Federal Envelope Company and they remained a tenant for some 20 odd years. They utilized this facility as a distribution warehouse and printing facility. In 1990 the building became available and Central Office Suppliers occupied the space, using it in much the same way as Federal Envelope. In 2007 Central Office moved out of the building and it has been occupied from time to time by several smaller tenants.

Last year we listed the property for lease through Commerce Real Estate Solutions. The listing was terminated at the end of the year due to lack of interest. Commerce did secure one potential tenant but they were unable to get a business license through South Salt Lake because of the current zoning restrictions.

In lieu of this background, Evans Juhlin Partnership would like to submit an applications to change the current zoning classification from CR to CG. This building is clearly more suited to general commercial use and we don't feel that this change would result in any negative impact to our neighbors as the potential tenants would still have to comply with the terms of this zoning category.

We respectfully submit this application for changing the zoning classification on Parcel #1630152010 from CR to CG.

Yours Very Truly,



Gary Juhlin
Evans Juhlin Partnership

ORDINANCE NO. 2014- 15

AN ORDINANCE OF THE CITY OF SOUTH SALT LAKE CITY COUNCIL CHANGING THE ZONE DISTRICT DESIGNATION FROM COMMERCIAL CORRIDOR (CC) TO COMMERCIAL GENERAL (CG) IN AN AREA AS DESCRIBED HEREIN

WHEREAS: the City is authorized by law to enact ordinances establishing zone districts, regulations for land use, and the subdivision of land; and

WHEREAS: the City Council finds that certain changes are desirous in order to implement the General Plan of the City; and

WHEREAS: the City Council finds that a rezone would achieve the intent of the South Salt Lake City General Plan to regulate land uses to ensure compatibility and to sustain viable business districts; and

WHEREAS: the City Council finds that zone designation changes will enhance the commercial element of the City; and

WHEREAS: the City Council has received an affirmative recommendation from the South Salt Lake City Planning Commission,

BE IT ORDAINED, therefore, by the City Council of the City of South Salt Lake that the zoning map of the City of South Salt Lake be amended as follows:

Map Amendment: Parcels, and portions thereof, numbered 16-30-152-025, are hereby changed from Commercial Corridor (CC) land use designation to Commercial General (CG) land use designation.

This ordinance will take effect upon execution by the Mayor or after fifteen days from transmission to the office of Mayor if neither approved nor disapproved by the Mayor.

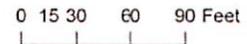
(signatures appear on separate page)

Attachment 1: Zoning Map

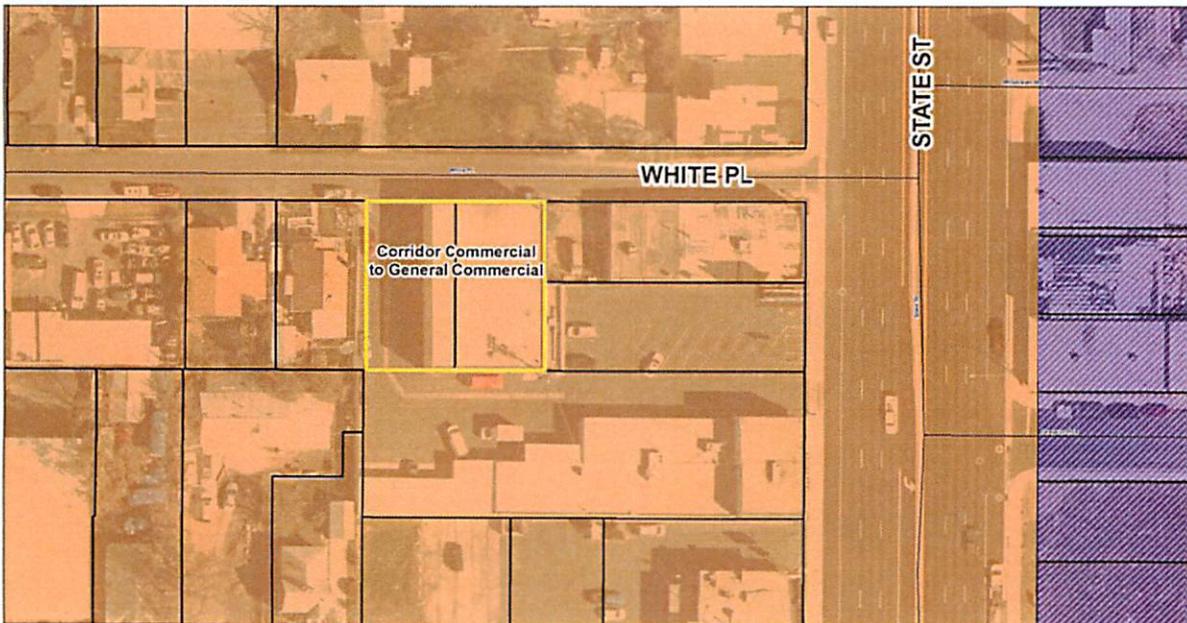


- General Commercial
- Corridor Commercial

3028 South State Street - Zone Change from CG to CC



Attachment 2: Future Land Use Map



- General Commercial
- New Mixed Use

3028 South State Street - Future Land Use Map Designation



DATED this 11th day of June, 2014.

BY THE CITY COUNCIL:

Irvin H. Jones Jr.

Irvin H. Jones Jr., Council Chair

ATTEST:

Craig D. Burton
Craig D. Burton, City Recorder

City Council Vote as Recorded:

Beverly	<u>Aye</u>
Gold	<u>Aye</u>
Turner	<u>Aye</u>
Snow	<u>Aye</u>
Rutter	<u>Aye</u>
Jones	<u>Aye</u>
Rapp	<u>Aye</u>

Transmitted to the Mayor's office on this 11th day of June 2014.

Craig D. Burton
Craig D. Burton, City Recorder

MAYOR'S ACTION: Approve

Dated this 11 day of June, 2014.

Cherie Wood
Cherie Wood, Mayor

ATTEST:

Craig D. Burton
Craig D. Burton, City Recorder



4770 S. 5600 W.
P.O. BOX 704005
WEST VALLEY CITY, UTAH 84170
FED.TAX I.D.# 87-0217663
801-204-6910

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WWW.DESERETNEWS.COM

PROOF OF PUBLICATION

CUSTOMER'S COPY

CUSTOMER NAME AND ADDRESS	ACCOUNT NUMBER	DATE
CITY OF SOUTH SALT LAKE, ATTN: AMY DALLEY ATTN: CRAIG BURTON 220 E MORRIS AVE. SOUTH SALT LAKE CITY UT 84115	9001382697	6/19/2014

ACCOUNT NAME	
CITY OF SOUTH SALT LAKE,	
TELEPHONE	ADORDER# / INVOICE NUMBER
8014836000	0000965434 /
SCHEDULE	
Start 06/19/2014	End 06/19/2014
CUST. REF. NO.	
ORDINANCE NO. 2014-15	
CAPTION	
CITY OF SOUTH SALT LAKE ORDINANCE NO. 2014-15 An Ordinance of the City of South S	
SIZE	
24 Lines	1.00 COLUMN
TIMES	RATE
2	
MISC. CHARGES	AD CHARGES
TOTAL COST	
35.00	

**CITY OF SOUTH SALT LAKE
ORDINANCE NO. 2014-15**
An Ordinance of the City of South Salt Lake City Council Changing the Zone District Designation from Commercial Corridor (CC) to Commercial General (CG) in an Area at Approx. 3028 S. State Street.
s/ Irvin H. Jones, Jr.
Council Chair
The complete Ordinance 2014-15 is available in the office of the City Recorder, 220 East Morris Avenue, South Salt Lake, Utah.
Published: Thursday, June 19, 2014
965434 UPAXLP

AFFIDAVIT OF PUBLICATION

AS NEWSPAPER AGENCY COMPANY, LLC dba MEDIAONE OF UTAH LEGAL BOOKER, I CERTIFY THAT THE ATTACHED ADVERTISEMENT OF CITY OF SOUTH SALT LAKE ORDINANCE NO. 2014-15 An Ordinance of the City of South Salt Lake City Council Changing the Zone District Designation from Commercial C FOR CITY OF SOUTH SALT LAKE, WAS PUBLISHED BY THE NEWSPAPER AGENCY COMPANY, LLC dba MEDIAONE OF UTAH, AGENT FOR THE SALT LAKE TRIBUNE AND DESERET NEWS, DAILY NEWSPAPERS PRINTED IN THE ENGLISH LANGUAGE WITH GENERAL CIRCULATION IN UTAH, AND PUBLISHED IN SALT LAKE CITY, SALT LAKE COUNTY IN THE STATE OF UTAH. NOTICE IS ALSO POSTED ON UTAHLEGALS.COM ON THE SAME DAY AS THE FIRST NEWSPAPER PUBLICATION DATE AND REMAINS ON UTAHLEGALS.COM INDEFINATELY.

PUBLISHED ON Start 06/19/2014 End 06/19/2014

SIGNATURE

[Handwritten Signature]

VIRGINIA CRAFT
NOTARY PUBLIC - STATE OF UTAH
My Comm. Exp. 01/12/2018
Commission # 672963

DATE 6/19/2014

[Handwritten Signature: Virginia Craft]

**THIS IS NOT A STATEMENT BUT A "PROOF OF PUBLICATION"
PLEASE PAY FROM BILLING STATEMENT**

ORDINANCE NO. 2014- 16

**AN ORDINANCE OF THE CITY OF SOUTH SALT LAKE CITY COUNCIL ADOPTING
THE EAST STREET CAR MASTER PLAN.**

WHEREAS: the City Council is authorized by law to adopt master plans for the protection of the health, safety and welfare; and

WHEREAS: The City is authorized by law to adopt master plans for land use recommendations;

WHEREAS: The City Council finds that certain changes and additions are desirous in order to foster orderly and compatible development and use of land; and

WHEREAS: The Community Development Depart held a series of neighborhood and stakeholder meetings and a work session meetings with the Planning Commission and City Council to gather input on the master plan; and

WHEREAS: The information from the public meeting was collected and recorded, was analyzed and refined to be used in the master plan; and

WHEREAS: Other information was gathered from various sources, was analyzed and used as supporting material in the master plan; and

WHEREAS: The City Council finds that these changes implement the City's General Plan goal for recommending land uses based on compatibility with surrounding uses, residential areas, and economic feasibility; and

WHEREAS: The City Council finds that these changes implement the City's General Plan goal to increase residential, business, and transit oriented areas that are vibrant and where the health and safety of all are protected; and

WHEREAS: The City Council finds that these changes implement the City's General Plan goal to create an individual identity for each residential neighborhood; and

WHEREAS: The City Council find that these changes implement the City's General Plan goal to capitalize on South Salt Lake's vast transit options by creating specific transit-oriented development land use plans, using current best practices; and

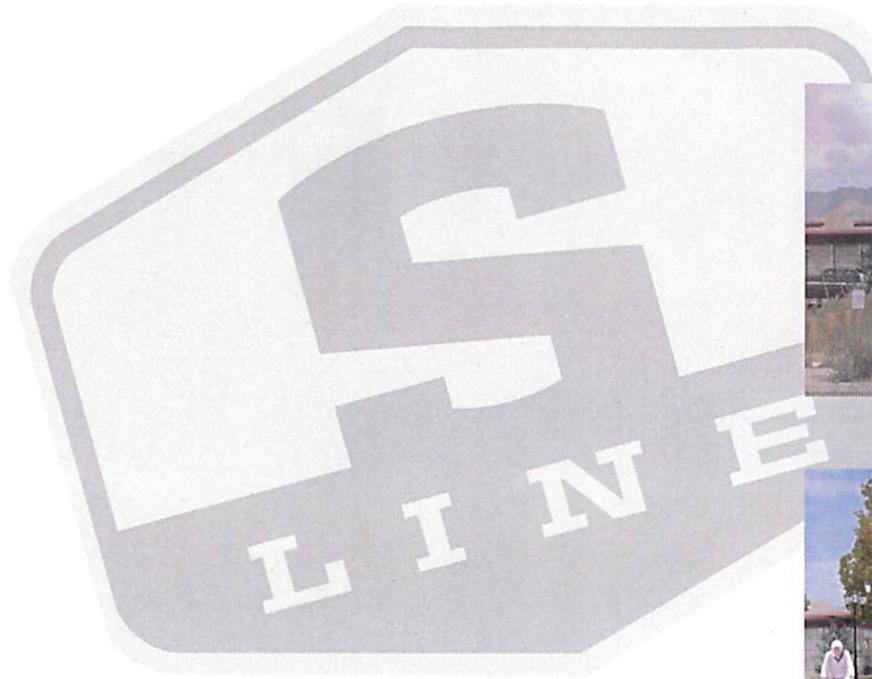
WHEREAS: The City Council finds that these changes implement the City's General Plan goal to enhance the quality of life in South Salt Lake by improving the community's appearance, safety, education, positive outlook, gathering places and positive momentum; and

WHEREAS: A public hearing was held by the Planning Commission on April 17, 2014; and

WHEREAS: The City Council received an affirmative recommendation from the South Salt Lake Planning Commission; and

WHEREAS: A public meeting was held by the City Council on May 28, 2014; and

BE IT ORDAINED, therefore, by the City Council of the City of South Salt Lake that the East Street Car Master Plan is adopted as follows:



East Streetcar | Master Plan

City of South Salt Lake, DRAFT April 2014



Adopted by The City of South Salt Lake, _____ 2014

Mayor Cherie Wood

City Council Members: Irvin Jones, Mike Rutter, Roy Turner,
Ryan Gold, Kevin Rapp, Debbie Snow and Sharla Beverly

The photos included in this plan are examples of high-quality development projects that meet many of the goals and standards of the East Streetcar Master Plan.



The Pearl District in Portland, Oregon

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- Improving Quality of Life

3. Envisioning the Future

- The Vision
- Development Potential
- Successful Case Studies
- Public Outreach
- Design Study Concepts

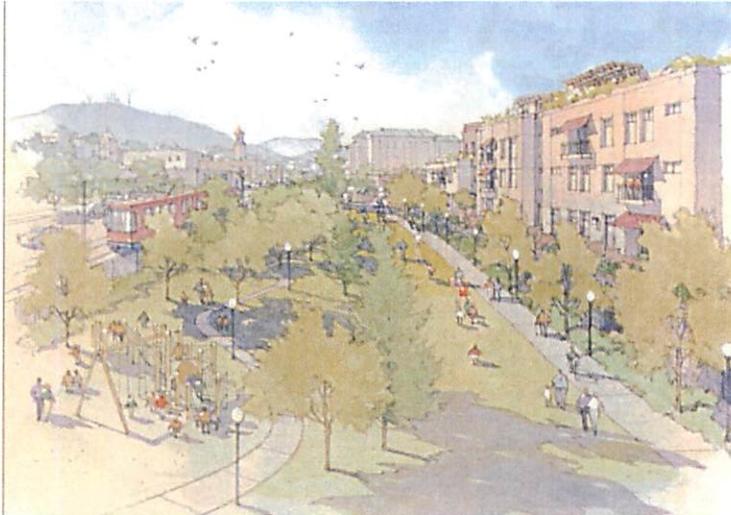
* Refer to the East Streetcar Design Study for additional design details

4. Building a Better Future

- Housing
- Traffic and Parking
- Safety
- Neighborhood Improvements
- Investments and Incentives
- Design Principles
- Planning Tools

1

Introduction



Purpose

The East Streetcar Master Plan is the culmination of over a decade of discussion, planning and design to create a neighborhood that blends the best of both the past and the future. This Master Plan guides the future development of the neighborhood by:

- showing residential and business types that are encouraged,
- proposing standards for new development,
- recommending improvements to enhance the surrounding community and,
- guiding South Salt Lake leaders on ways to make this plan a reality.

This vision will be achieved as individual property owners sell property to developers and builders, on the timeline that is right for them. The Plan does not propose changes to existing single-family homes, which are intended to remain. It is a long-term plan that may take years to complete.

Vision

This will be a vibrant, walkable neighborhood with a wide selection of homes for current and future residents of South Salt Lake. Its character, amenities and strong connections to both Downtown South Salt Lake and to Sugar House will make it one of the most desirable neighborhoods on the Wasatch Front.

Goals

- Protect neighboring homes and property values
- New development will be context sensitive through height transitions, density blending, and compatible design,
- Improve neighborhood safety and appeal
- Revitalize or replace neglected properties
- Increase home-ownership of existing homes
- Build high-quality new housing for a wide spectrum of residents (age, income, culture)
- Create a quality urban neighborhood that appeals to new residents
- Maximize the opportunity to locate housing and jobs adjacent to transit, bike and pedestrian ways
- Support building a true downtown South Salt Lake to the west

Master Plan Area



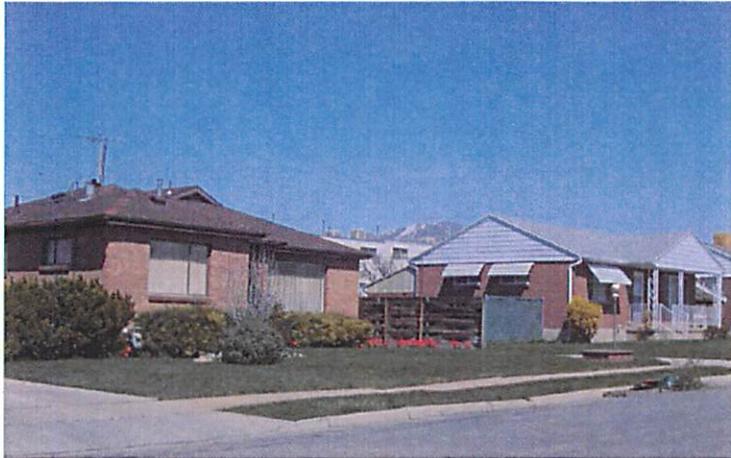
The East Streetcar Master Plan area includes businesses and multi-family housing between State Street and 500 East. The area (---) is approximately one block wide (north to south). Single-family homes are not included.

The heights of buildings in the East Streetcar Area were mapped and modeled in 3-D to understand their size and scale, so standards for new development could promote compatible infill.

- yellow = one-story single-family homes
- orange = two-story businesses, homes and apartments
- red-orange = three-story apartments

2

The Neighborhood



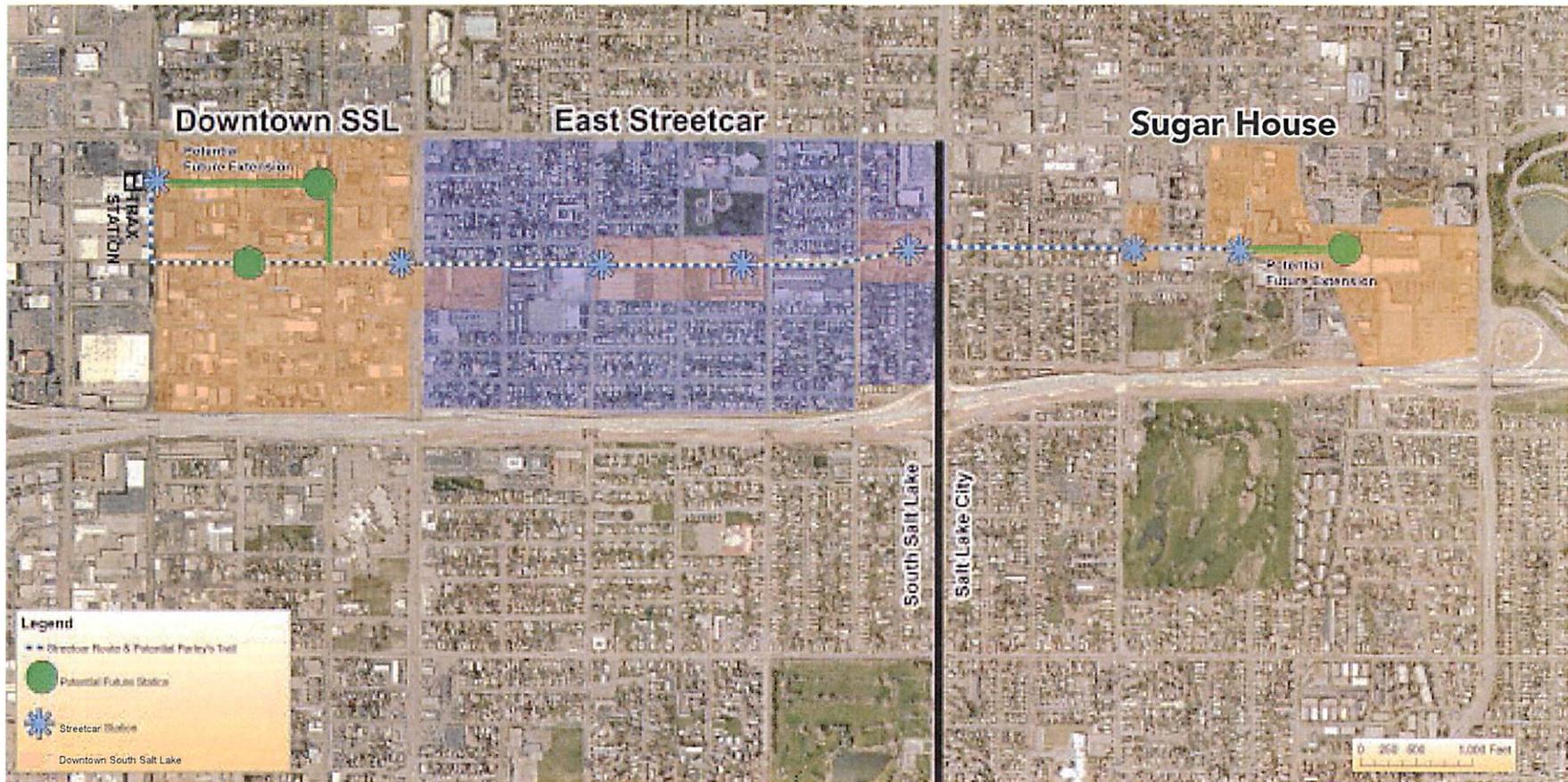
A Closer Look

South Salt Lake City is a classic American, post-war suburb. It also has a significant business and industrial base. The neighborhood included in the East Streetcar Master Plan is the most established, well-respected and one of the most desirable in the city. Most homes and yards are well-cared for, updated and occupied by homeowners. Young people are moving in and homes sell quickly.

Each block is unique. The architecture varies from street to street (Craftsman bungalow, Victorian, Cottage), and the land uses do as well. Throughout South Salt Lake City there is a unique industrial character which often times mixes and blends with the surrounding community. There are also strictly commercial areas such as the blocks adjacent to State Street, which support the surrounding neighborhoods by providing them with access to shopping, and other essential services. While there is a strong presence of industrial warehouses, and commercial shops, the heart of the city lies within the homes of South Salt Lake residents, and the community in which they live. These neighborhoods are comprised of single family homes with a mix of duplexes, apartments, and townhomes. Each block in the study area faces different neighborhood challenges and conditions that are unique for redevelopment. It is important to the City of South Salt Lake that new development is constructed on a case by case basis, ensuring that context and community are taken into account.

For this reason, this Master Plan breaks down the 50-acre study area and makes very specific recommendations for different locations. For this plan, the area bounded by 2100 South and I-80 has been broken into “blocks” that are defined by the north-south streets (State, 200 East, 300 East, 400 East, and 500 East).

Surrounding Neighborhoods



The East Streetcar Area is located directly east of the Downtown South Salt Lake redevelopment area, and directly west of Sugar House. The Central Pointe TRAX station in the Downtown South Salt Lake Area is approximately two miles from Highland Drive in Sugar House. 500 East is roughly the mid-point between the two districts and is the boundary between the two cities. Many people are unaware of this boundary and consider this neighborhood to be an extension of Sugar House.

The Streetcar and Parley's Trail have brought the two areas closer together with both transit and a multi-use trail with safe, improved crossings. The real estate boom in Sugar House has had a positive impact on property values in the East Streetcar neighborhood.



Waverly Station at 3800 S. West Temple was one the first successful townhome projects next to transit in South Salt Lake. Homes have private garages, semi-private gardens and a community clubhouse.



2550 S. Main apartments, an example of a project in South Salt Lake that embraces urban context, facing units onto the street and placing parking on the interior. They include community pool and clubhouse.

Location

As the Salt Lake metropolitan region population grows and changes, areas close to downtown are becoming more urban, walkable and better connected with transit. South Salt Lake, with its proximity to downtown Salt Lake City and Sugar House is a primary target for new urban development. Sugar House Business District, less than one mile away, has experienced a real estate boom. Today over 1,000 new housing units have been built or are under construction, with a total of \$400 million in private investment. This is attracting many new residents to both Sugar House and surrounding neighborhoods, including the East Streetcar neighborhood. Developers are seeking additional sites to meet the demand for housing, and office space along the S-Line streetcar corridor.

Downtown South Salt Lake is also beginning to take off. South Salt Lake has developed a Master Plan for 120 acres on the west side of State Street at 2100 to 2300 South. This plan includes nearly 1,000 housing units, 1 million square feet of commercial / office space and 150,000 square feet of shopping.

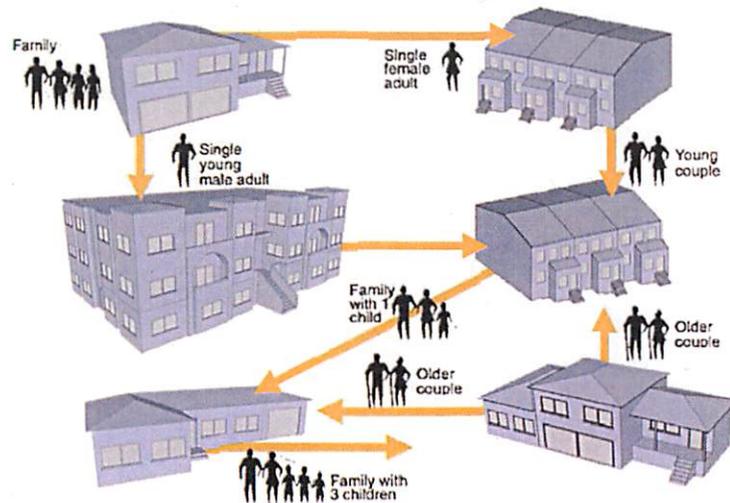
These business districts are destinations at the ends of the streetcar line, with well-loved, established neighborhoods in between. The residential neighborhoods in the East Streetcar area and in Sugar House offer highly desirable single-family homes in an otherwise quite urban neighborhood. It is a priority to protect the character of these homes and neighborhoods, and keep them a part of a diverse housing mix.

The addition of the streetcar and the Parley's Trail connects this neighborhood to the entire region, via UTA TRAX and Commuter Rail, through the regional trail system. This complements easy access to I-80 and I-15, making the neighborhood attractive to people of many ages, abilities, incomes and interests.

Growth and Change

The growth of this neighborhood reflects a number of trends that are occurring in Utah and across the country.

- Baby boomers are aging and moving out of single-family homes into smaller, attached units.
- Young people are choosing to drive less, while biking, walking and using transit more.
- Many people are choosing to rent, instead of own, for lifestyle reasons. Also, home ownership is declining due to barriers with financing and the recent housing bubble.
- Employees are choosing where they live primarily based on lifestyle and amenities, more often choosing urban areas.
- Employers are locating where their employees want to be, instead of where business conditions are favorable (such as low tax rates).



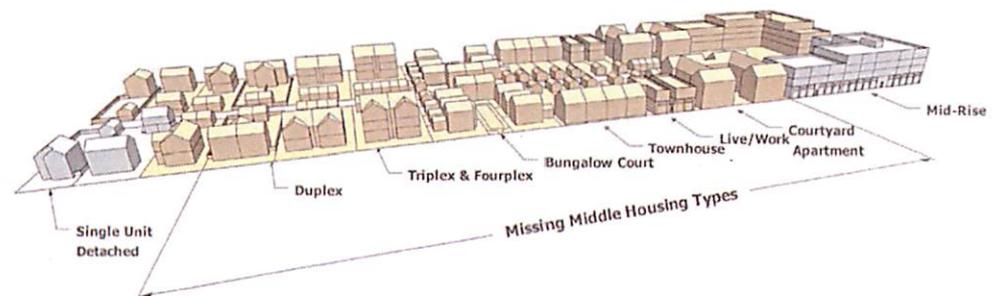
The “Missing Middle” includes high-quality housing options that are a welcome part of healthy community building. This includes twin homes, duplexes, fourplexes, bungalow courts, mansion apartments and live-work units.

This is the most significant development trend since the baby boom created the American suburb. It has spurred a comeback of cities and urban areas. Yet, the Wasatch Front has a dramatic shortfall of housing choices, to match the needs and desires of people seeking a diversity of housing types. In particular, there is a shortfall of medium density housing, such as townhomes and condos. South Salt Lake is well positioned to take advantage of these trends and invite more new residents and businesses to settle in this prime location.

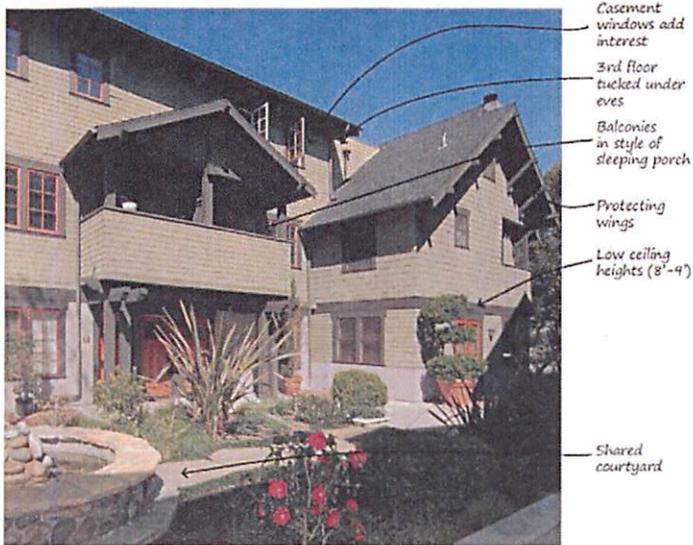
This perspective has been shared with the City by academic researchers, by local developers and by businesses. It is an important perspective to consider when looking to the future of the city and its economy. This perspective is balanced by the needs and desires of current and future residents, property owners and businesses.

Listening to Neighbors

Residents in this neighborhood shared their ideas and issues through a variety of meetings, workshops and one-on-one conversations. These collaborative efforts are what helped the City identify the concerns the surrounding residents had about future development. This information has helped shape the goals of this plan, of the City’s Housing Plan, and has also guided the strategy for downtown South Salt Lake.

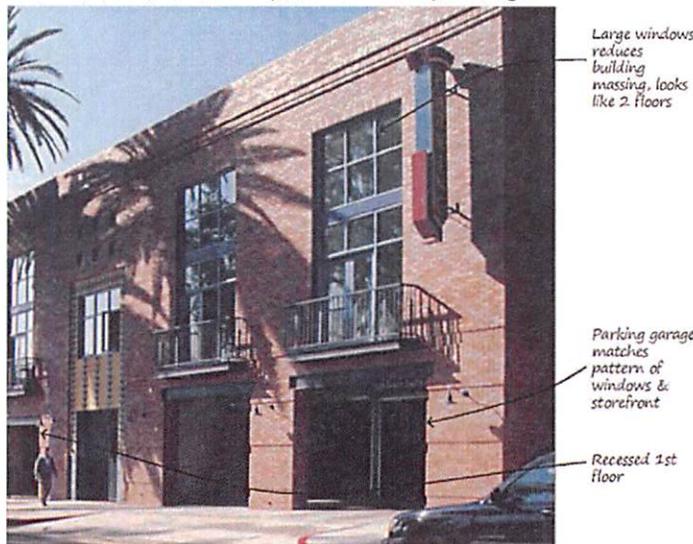


These medium-density homes serve as a transition between single family, low density development and high density or commercial uses in a manner that feels appropriate and contextual.



- Casement windows add interest
- 3rd floor tucked under eaves
- Balconies in style of sleeping porch
- Protecting wings
- Low ceiling heights (8'-4')
- Shared courtyard

Mission Meridian, Interior Courtyard of Multi-Family Housing



- Large windows reduces building massing, looks like 2 floors
- Parking garage matches pattern of windows & storefront
- Recessed 1st floor

Mission Meridian, located in Pasadena, California is a great example of Transit Oriented Development that meshes well with its surrounding neighborhood. The scale and style of the townhomes and live-work units match neighboring single-family homes.

The major issues identified and addressed in this plan are:

- Increase in traffic and parking
- Current and potential problems with incompatible infill
- Preference for owner-occupied units over rental units
- Safety around the streetcar
- Existing and potential increase in crime

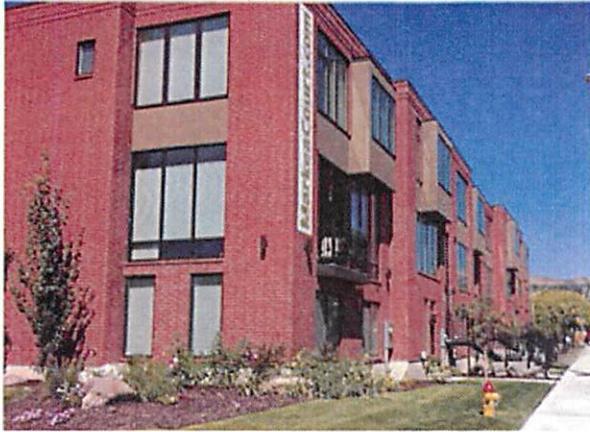
Some of these concerns are addressed through planning and zoning. Others are a matter of education, activism and patrol. Significant improvements can be made by investing in good design in both new development and the public spaces that surround it. These strategies are discussed in Section 4: Building a Better Future. The goal is to improve the future of the community while protecting the characteristics that make it valuable today.

Improving Quality of Life

This plan strives to improve the quality of life of South Salt Lake City's residents, and business owners. This plan identifies factors that contribute to a more livable city and have incorporated them into this master plan. These include:

- Providing a variety of housing options, and job opportunities.
- Access to daily and essential needs such as grocery stores, schools, and recreation space.
- More quality housing choices, including "missing middle," types, such as townhomes, twin-homes, mid-sized condominiums to serve people at all stages of life.
- Adequate parking and roads for new development.
- Balancing rental and owner-occupied units, with an emphasis on increasing owner-occupied units in this neighborhood.
- Transit options, pedestrian friendly environments, and safe bike ways.
- Public open space, community rooms and amenities that attract residents and visitors.
- Attractive street lighting, benches, signage and landscaping.

This plan pushes the boundaries of neighborhood needs to provide a better quality of life and more diverse housing and transportation options.



Markea Court condominiums at 270 South 700 East in Salt Lake City bridge between single-family homes and a busy commercial street.



Repurposed warehouse building with new housing units and roof top terraces on Fremont Avenue in Pasadena. A low-slung, two-story parking garage is adjacent.



- 4th floor recessed: potential roof top living space
- Variety of materials & colors
- Maximizes window space
- 1/2 story below ground
- Semi private stoops, enclosed with fence

West Town, Chicago townhomes minimize their effective height with a "split-level" entrance with appropriate height transitions.



- Lots of windows
- Variety of colors & textures
- Solar panels integrated into architecture
- Community gathering spaces
- Modern design

Tassafarongā in Oakland, California mixes affordable housing with commercial in a repurposed warehouse (warehouse not shown). The units surround a courtyard, have underground parking, and solar panels.

3

Envisioning the Future



The Vision

Revitalizing this neighborhood has been a point of discussion over numerous plans and studies in the last decade. This includes:

- Scoping, design and construction for the S-Line Streetcar
- Visioning for transit-oriented redevelopment along the 2-mile S-Line corridor in Salt Lake City and South Salt Lake
- Urban design for creating a greenway, Parley's Trail and amenities alongside the streetcar
- Master planning Central Pointe as South Salt Lake's new downtown
- Density studies for the East Streetcar area to understand development potential
- Creating the East Streetcar Master Plan to outline ideal development scenarios, design guidelines and land use

These studies have progressed from broader concepts to more detailed design. They have all focused on how to redevelop properties that have a higher and better future use.

Development Potential

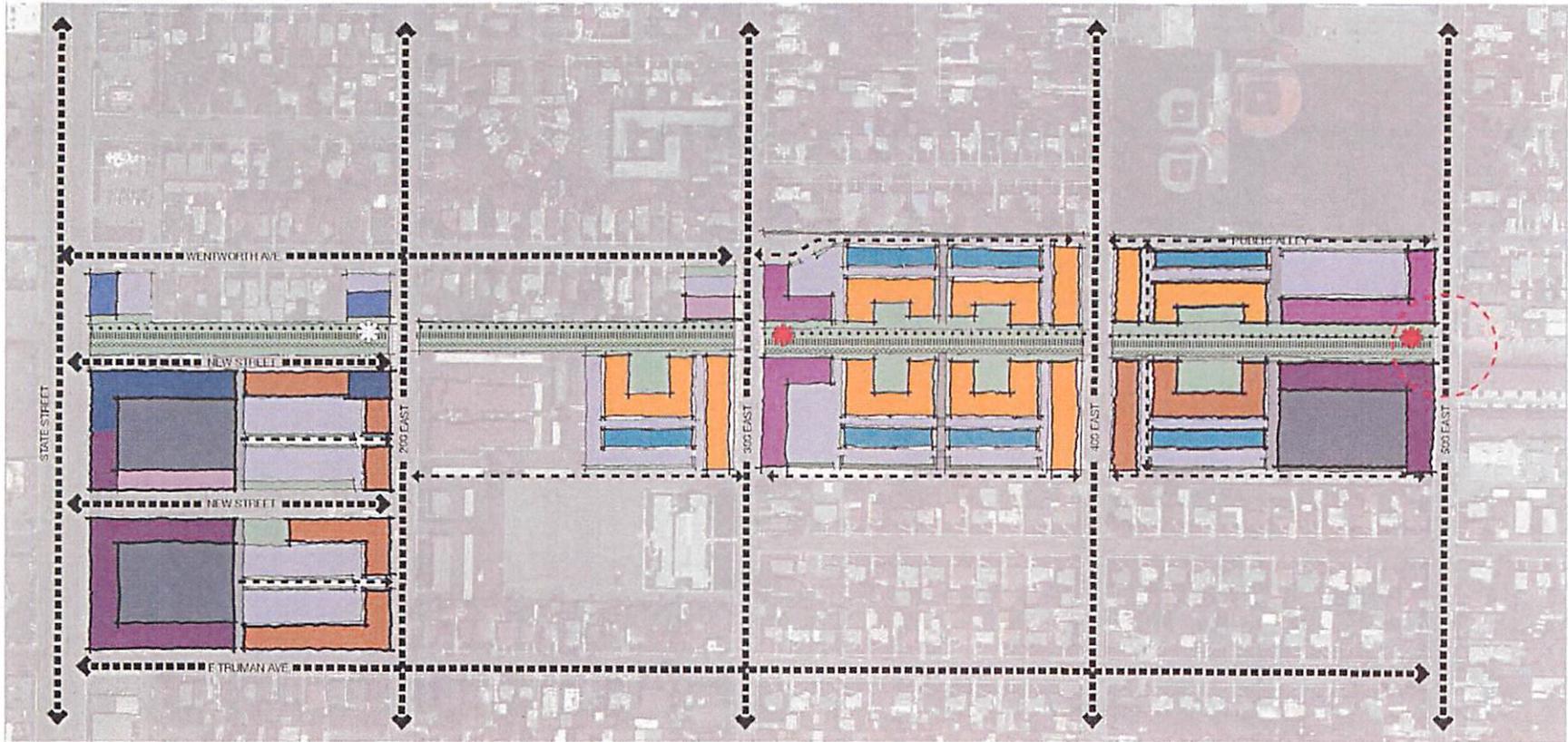
Potential uses and development density was studied to understand the potential for change, where it was most appropriate, and densities that are context appropriate. This is shown on the Development Potential map. Several factors were considered:

- Compatibility with neighboring properties
- Likelihood of property to sell and convert to a new use
- High cost of property acquisition and its impact on density
- Market realities, which drives who will buy and how much they are willing to spend on housing
- Amount of new development investment, which can be recaptured in property taxes and spent on neighborhood improvements

Successful Case Studies

A successful project is not singularly beneficial; more often than not it respects and enhances the existing development surround the project and portrays industry "best practices." Examining successful

Conceptual Density Study: IBI Group



- | | | | | | | |
|--|--|--------------------------------------|------------------|-----------------------|----------------|---------------------|
| Mixed-Use: Ground floor retail/office with 3 - 4 stories residential above | Mixed-Use: Ground floor retail/office with 1 - 2 stories residential above | 1 story retail/office | Landscape Buffer | Parking Garage | Streetcar Stop | Multi-Purpose Trail |
| Multi-Family: 4 - 5 stories with truck under parking | Multi-Family: 2 - 3 stories with truck under parking | Garage with 1 story flex space above | Surface Parking | Future Streetcar Stop | Strolling Path | Streetcar Line |
| Mixed-Use: Ground floor retail with 3 - 4 stories residential above | Mixed-Use: Ground floor retail with 1 - 2 stories residential above | Open Space | Pedestrian Mew | Gateway Station | Alley | Street |
- 0 100 200 400 Feet



Birkhill on Main, near the Murray TRAX station is a good example of gateway architecture for parcels located on Block 1 (refer to page 14).



This residential mixed-use building on North Milwaukee Ave. in Chicago has an attractive corner treatment which would be appropriate for buildings located at streetcar-automobile intersections.

projects with conditions similar to the East Streetcar neighborhood, and then identifying the lessons and elements contributing to its success enabled the City to get a firmer grasp on how to guide future development within the East Streetcar area. Twelve high-quality projects were identified from around the country, with an emphasis on projects within Utah. Photos and descriptions of these case studies are included throughout this master plan.

In order to propose context sensitive design solutions for future development, a 3-D model (SketchUp) of the streetcar corridor with the existing neighborhoods and case study projects was developed. This provided the City with the tools to better understand appropriate building heights, building design, structure orientation, potential safety concerns, Crime Prevention Through Environmental Design (CPTED), locations for varying densities, desired pedestrian/bike/automobile circulation and the necessary parking required, all in relation to the adjacent existing neighborhood.

Public Outreach

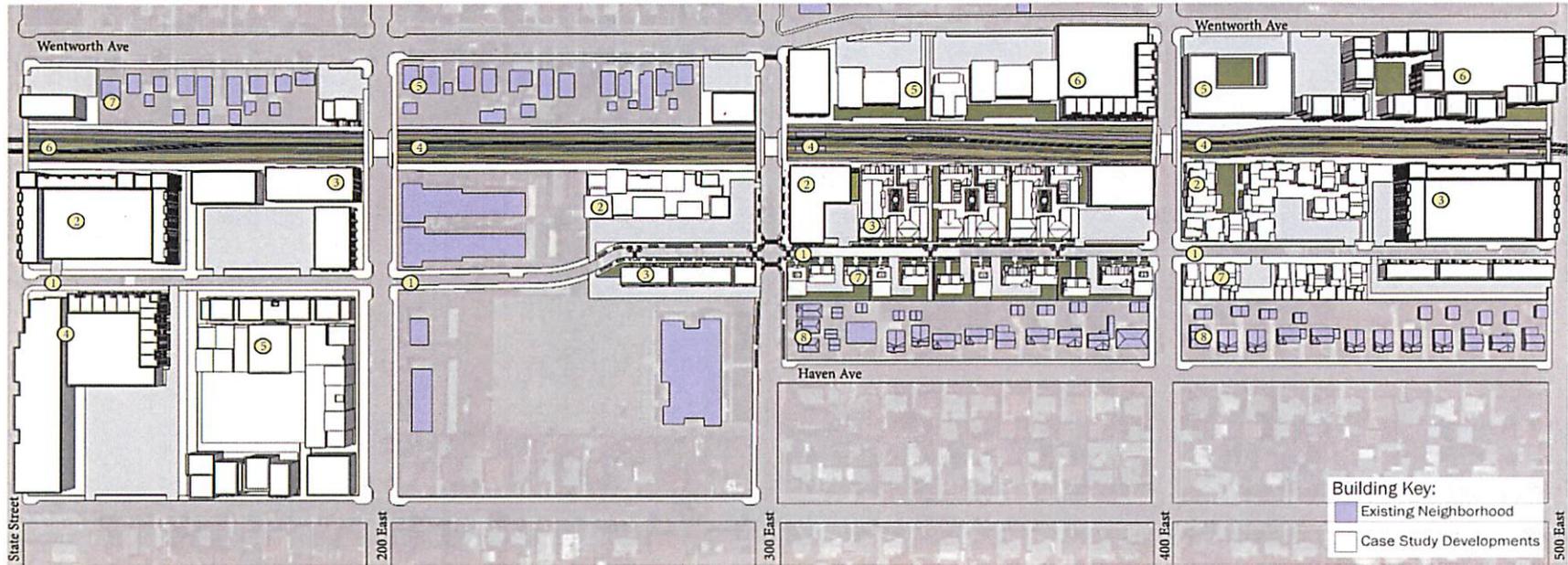
The 3D design study became an important tool for reviewing what future development could look like. Using this study, a design concept was developed for each block to explore design solutions.

The study was reviewed and modified by South Salt Lake Police, Fire and Public Works Departments to ensure that issues of safety and capacity were considered. It was reviewed by developers for constructability and to identify potential barriers to development. It was presented and discussed in six neighborhood block meetings to solicit feedback in a comfortable manner where residents could voice their concerns. Individual meetings were also held with commercial property owners adjacent to the streetcar.

Design Study Concepts

The Design Study for each block, which are concepts only, are included on the following pages.

Design Study



Block 1: State Street - 200 East

- ① Proposed One-Way Street
- ② Chicago Ave, Minneapolis Case Study
- ③ Verizon Building, Chicago Case Study
- ④ Portland Ave, Minneapolis Case Study
- ⑤ Eastside Apartments Case Study
- ⑥ S-Line Corridor & Trails
- ⑦ Existing Residential

Block 2: 200 East - 300 East

- ① Proposed One-Way Street
- ② Axis Apartments Case Study
- ③ Markea Court Case Study
- ④ S-Line Corridor & Trails
- ⑤ Existing Residential

Block 3: 300 East - 400 East

- ① Proposed One-Way Street
- ② Mission Meridian Lofts Case Study
- ③ Mission Meridian Courtyard Housing Case Study
- ④ S-Line Corridor & Trails
- ⑤ Brickstone on Main Case Study
- ⑥ Portland Ave, Minneapolis Case Study
- ⑦ Mission Meridian Case Study
- ⑧ Existing Residential

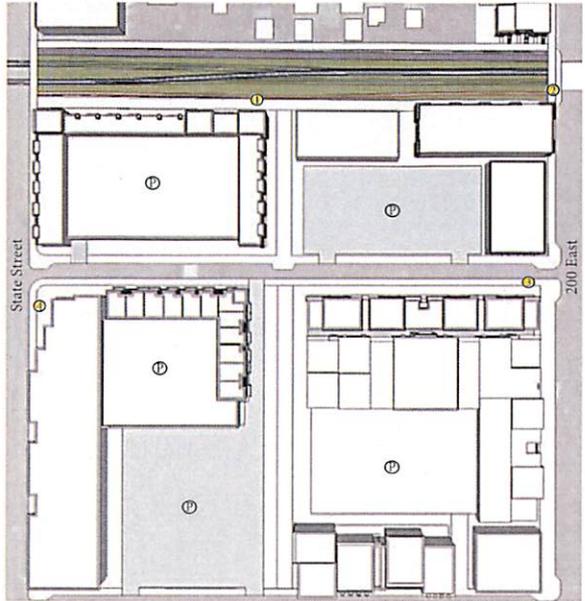
Block 4: 400 East - 500 East

- ① Proposed One-Way Street
- ② Tassafaronga Case Study
- ③ Chicago Ave, Minneapolis Case Study
- ④ S-Line Corridor & Trails
- ⑤ Artspace Case Study
- ⑥ Birkhill on Main Case Study
- ⑦ Tassafaronga Case Study
- ⑧ Existing Residential

Notes:

- This is a concept design only, to illustrate recommended design solutions, including building size, scale and placement.
- Buildings placed on each block mimic the Model Projects illustrated in this Master Plan and are not intended to dictate future architecture.

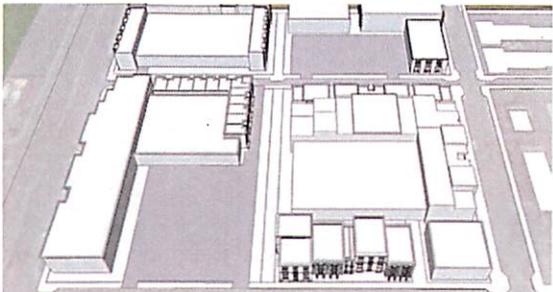
Design Study Block 1 Detail - State to 200 East



Block 1: Top View



Southern Facing Perspective



Northern Facing Perspective



Front Facade: Chicago Ave, Minneapolis Case Study



Front Facade: Verizon Building Case Study



Front Facade: Eastside Apartments Case Study



State Street Facade: Portland Ave, Minneapolis Case Study

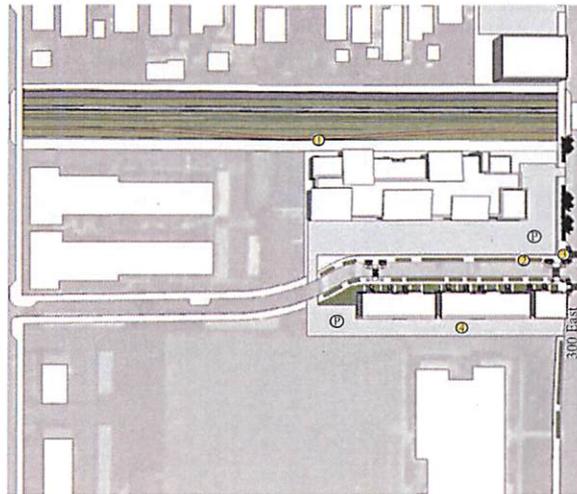
Unique Qualities:

- Highly visible - State St. traffic and easy access to I-80
- Excellent street access
- Across the street from Downtown South Salt Lake
- Single family homes on southeast and south side (note: illustration shows homes on southeast gone, but this is not suggested)

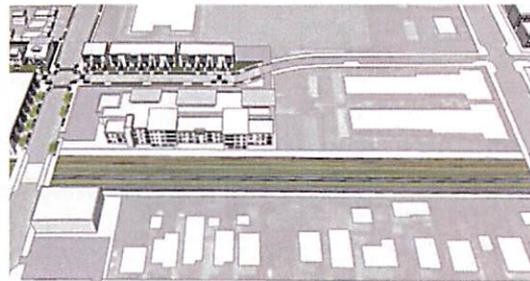
Unique Solutions:

- Create gateway to city by building significant architecture on State St.
- Visibly appealing for apartment and commercial tenants
- New street connecting State St. to 200 East to provide access to new buildings
- Serve as a "bridge:" to Downtown South Salt Lake by allowing taller buildings, and encouraging commercial, retail and mixed use.

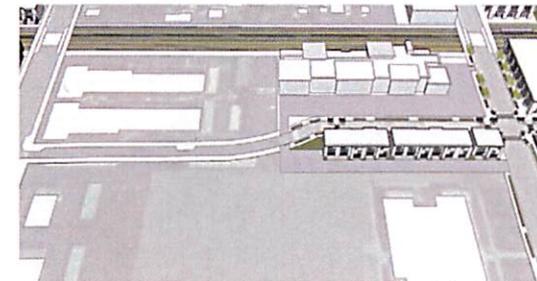
Design Study Block 2 Detail - 200 East to 300 East



Block 2: Top View



Southern Facing Perspective



Northern Facing Perspective



Front Facade: Axis Apartments Case Study



Front Facade: Markea Court Case Study



Corner View: Markea Court Case Study



Back Facade: Markea Court Case Study

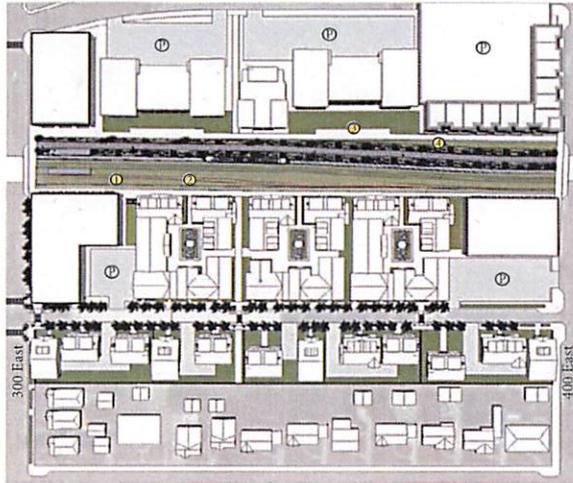
Unique Qualities:

- Desirable location across street from 300 East streetcar stop
- Limited land for redevelopment, but includes prime corners
- Access from 300 East
- Developable parcels bordered by church and apartments
- Only one single family home adjacent to developable parcel

Unique Solutions:

- Opportunity for mixed-use or commercial buildings on corners
- New street from 200 East to 300 East to provide access and May not be possible to extend throughout the whole block
- Smaller parcels drive smaller-scale project
- Limited impacts to immediately adjacent neighbors, allowing more versatile architecture.

Design Study Block 3 Detail - 300 East to 400 East



Block 3: Top View



Southern Facing Perspective



Northern Facing Perspective



① Front Facade: Mission Meridian Lofts Case Study



② Front Facade: Mission Meridian Courtyard Housing Case Study



③ Front Facade: Brickstone on Main Case Study



④ Front Facade: Portland Ave Lofts, Minneapolis Case Study

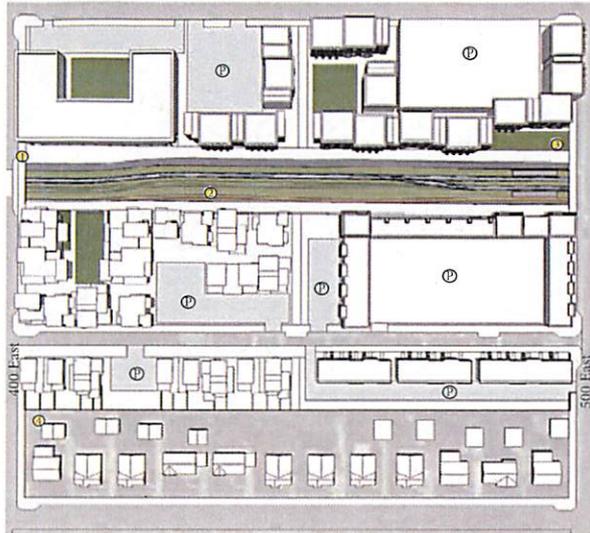
Unique Qualities:

- Easy street access from 300 East
- Desirable location adjacent to 300 East streetcar stop
- Each side of streetcar corridor occupied by two large warehouses
- Single family homes border length of block on developable parcels

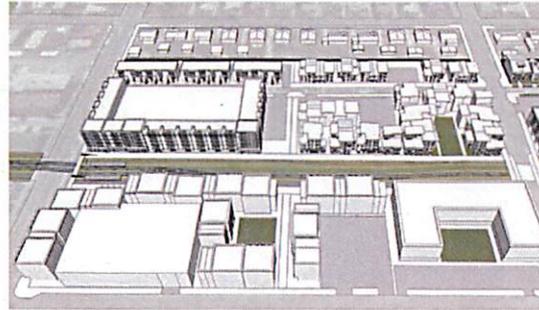
Unique Solutions:

- New street from 300 East to 400 East to provide access to new buildings.
- Opportunity for mixed-use or commercial uses on 300 East corner
- Large parcels help create a large, coordinated project with greater amenities included
- Carefully control design to limit impact to single-family neighbors.

Design Study Block 4 Detail- 400 East to 500 East



Block 4: Top View



Southern Facing Perspective



Northern Facing Perspective



1 Art Space: Corner Entrance Treatment



2 Corridor Front Facade: Tassafaronga Case Study



3 Front Facade: Birkhill on Main Case Study



4 Back Facade: Tassafaronga Case Study

Unique Qualities:

- Easy street access along 400 and 500 East
- Desirable location adjacent to 500 East streetcar stop
- North side of streetcar corridor occupied by one large warehouse, south side by two owners
- Single family homes border length of block on south
- Street and open space border length of block on north

Unique Solutions:

- New street from 400 East to 500 East to provide access to new buildings.
- Opportunity for mixed-use or commercial uses and signature gateway architecture on 500 East corner
- Large parcels help create a large, coordinated project with greater amenities included
- Carefully control design to limit impact to single-family neighbors

4

Building a Better Future



Housing

The housing market has changed dramatically in the past decade. New and renewed housing in this neighborhood will respond to market demands. South Salt Lake is preparing a market study to research what housing is in demand and to target the most desirable and needed sectors. The City is prepared to wait for the right market conditions in order for the right projects to be built.

Several actions are encouraged:

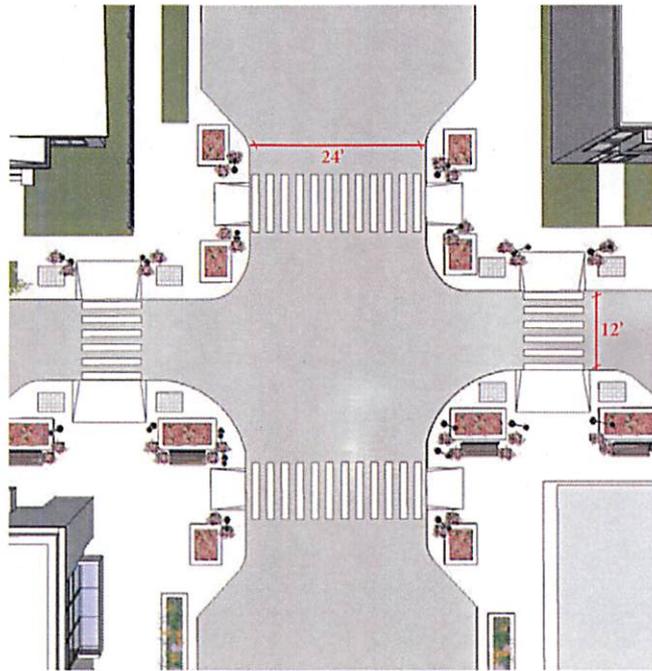
- Increasing desirability and awareness of the neighborhood to increase ownership (instead of rental) of existing single-family homes
- Prioritize construction of townhomes, twinhomes, condos and small-lot buildings that fill the gap between apartments and single-family homes
- Building high-quality rental properties for targeted groups, including students, seniors and lifestyle (upwardly mobile) renters
- Building high-quality apartments with professional on-site management.

These priorities are based on nation-wide Best Practices for developing and preserving neighborhoods. The city recently tightened planning and zoning standards to ensure quality development. Many previously built projects would not have been permitted under current requirements.

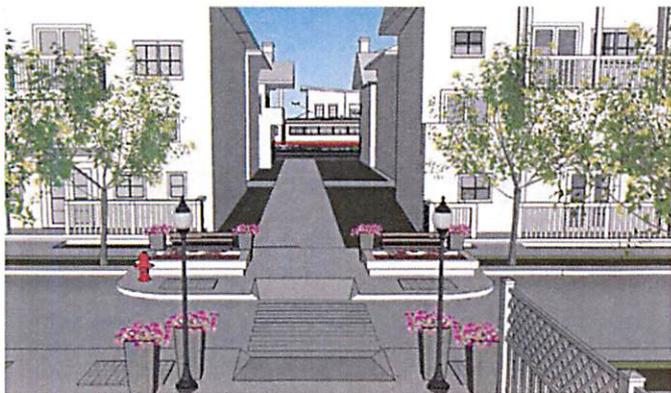
Traffic and Parking

South Salt Lake completed a parking traffic study in response to neighborhood concerns. This study concluded:

- All roads currently have traffic levels below capacity
- Proposed future development would exceed current capacity
- Parking for future development can be accommodated within the new developments.
- New roads to access new development are key to limiting traffic and parking on adjacent streets.



Intersection traffic calming



Mid-block pedestrian connection to S-Line corridor

Safety

The design guidelines for new development and the amenities and improvements proposed in the public spaces help make a safer neighborhood. Several factors make neighborhoods safer:

- “Eyes on the street” - windows and porches overlooking public places.
- “Street life” people walking, biking, waiting for transit, spending time outdoors.
- Few hiding points - Landscaping should be trimmed, dark corners lit and walls need windows and doors to increase visibility.
- Crime Prevention Through Environmental Design (CPTED) - New projects should have built-in security measures such as lighting, fencing, security systems, and appropriate landscaping. A SSL Police Department CPTED review should be a part of every project approval process.
- Access points for safe exiting and escape routes.

The streetcar construction and planned upgrades for Parley’s Trail significantly improve safety in the corridor. Proposed new lighting, landscaping and sidewalks will also contribute to safety.

In addition to good design, there are several targeted actions the city can take to improve neighborhood safety:

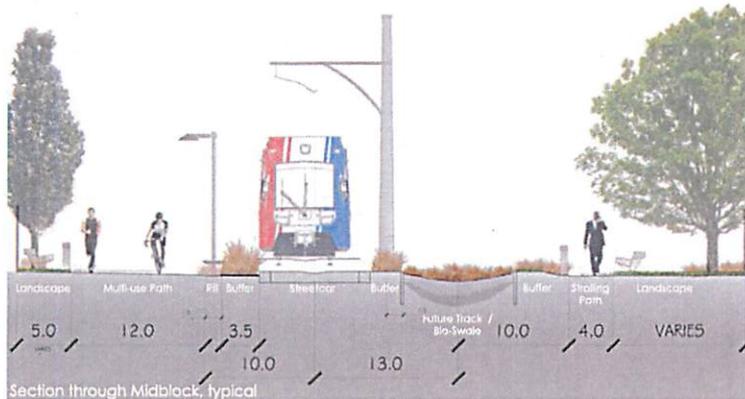
- Revitalize or replace neglected properties.
- Code enforcement on buildings not up to code.
- Neighborhood clean-up through Community Connection and Urban Livability.
- Encourage participation in Good Landlord program.
- Require on-site property managers for apartments.
- Implement Neighborhood Watch programs.
- Monitor calls for service over time and track “hot spots.”

Neighbors also expressed concern for safety of kids, bikes, cars and pedestrians around the streetcar trains. The S-Line was designed to be as safe as possible, with significant attention paid to crossings, buffers to the trail and lighting. UTA and South Salt Lake are monitoring behavior and adjusting safety measures as needed.

Neighborhood Improvements

South Salt Lake is committed to making improvements in this neighborhood. Some of these have been funded by the city, while others involve partners (such as UTA and Salt Lake County). Some potential neighborhood improvements may include:

- Traffic calming (narrowed intersections, improved crossings)
- Parley's Trail and S-Line Greenway landscaping and lighting
- Street lighting
- Internal streets
- Park space / green space
- Lighting
- Sidewalks
- Street trees
- Beautification projects



Illustrations of streetcar, trail and green space in the S-Line corridor.

Investments and Incentives

Several different programs could be adopted to promote desirable growth and improvements in the neighborhood. These programs typically offer some sort of compensation in the form of a grants, or property tax incentives to attract desired new development. This would require funding from the City, its Redevelopment Agency and/or partners. Suggested programs include:

- First-time home-buyer assistance
- Financing for public improvements, such as lighting or streets
- Financial partnership to build housing that the city desires such as senior or workforce housing
- Financial partnership on shared parking
- Rental unit buy back

Design Principles

New projects will be designed to make the most of the unique location and neighborhood amenities while fitting compatibly into their surroundings. Several principles guide this:

1. Development should emphasize the streetcar, Parley's Trail and greenway corridor.

- Maximize the amount of sunlight that reaches the corridor to promote year-round activity and safety.
- Orient activity toward the corridor, with entry doors, windows, store displays, signs, balconies, street furniture and other amenities.

2. Open space and public amenities should be added to the corridor and to the neighborhood.

- Incorporate both private and public open spaces adjacent to the corridor and increase apparent setback.
- No vehicle access adjacent to the corridor.
- Create mid-block access points to the corridor.
- Provide gathering spaces, street furniture, public art, and well-maintained landscaping.
- Create opportunities to walk and ride bikes.



Size, scale and types of potential development, including new street.

3. Development should create a medium-density urban form and a mix of uses.

- Include mixed-use space at the streetcar stops, with small neighborhood stores, restaurants, lifestyle services, and office space.
- Emphasize housing and office space, and avoid large-format retail.
- Include active spaces on the ground floor.
- Minimize parking requirements and eliminate surface parking wherever practical.
- Allow interesting and iconic signs or murals that lend a unique character of the neighborhood.

4. Buildings and landscapes should be environmentally sensitive and architecturally interesting.

- Maximize transparency and the amount of light entering buildings.
- Reflect the industrial history of the streetcar, the “vintage American” neighborhood, and the historic significance of this neighborhood over the years.
- Be energy-efficient and resource-conserving.
- Maximize local climate and environmental conditions.
- Include roof terraces, habitable balconies, green roofs and gardens.
- Utilize Crime Prevention Through Environmental Design (CPTED).



Private open space could provide a green transition the public space in the corridor.



Metropolitan Lofts in Portland Oregon, a highly transparent building with private balconies and green spaces that complement the public way.



Iconic signage and “active” use at a small grocery store.

Planning Tools

South Salt Lake will use a combination of planning tools to regulate new development while encouraging creative solutions. The East Streetcar Master Plan will be adopted and implemented by the Planning Commission and City Council. These will be determined as the zoning code is written.

Existing parts of the current Land Use Code in the Zoning Ordinance that may apply include:

- City-wide Design Standards
- Multi-Family Design Standards
- The Land Use Matrix, with an updated category for the East Streetcar Area
- The Master Plan Mixed Use Zone
- Amenity Standards

Potential future planning tools that may apply include:

- Form-Based regulations
- Commercial Design Standards (to be adopted in 2014)
- Mixed Use Building Design Standards (to be adopted in 2014)
- The Master Plan Mixed Use Zone
- Parks, Trails and Open Space Master Plan
- Design Review Committee



The city has hosted planning workshops involving neighbors and developers.

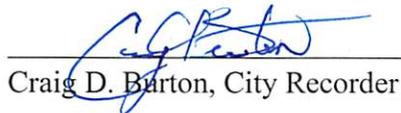
DATED this 11th day of June, 2014.

BY THE CITY COUNCIL:



Irvin H. Jones Jr., Council Chair

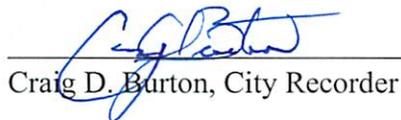
ATTEST:


Craig D. Burton, City Recorder

City Council Vote as Recorded:

Beverly	<u>Aye</u>
Gold	<u>Aye</u>
Turner	<u>Aye</u>
Snow	<u>Aye</u>
Rutter	<u>Aye</u>
Jones	<u>Aye</u>
Rapp	<u>Aye</u>

Transmitted to the Mayor's office on this 11th day of June 2014.

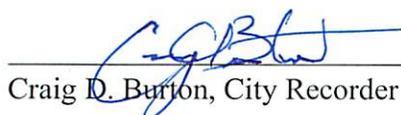

Craig D. Burton, City Recorder

MAYOR'S ACTION: Approve

Dated this 11 day of June, 2014.


Cherie Wood, Mayor

ATTEST:


Craig D. Burton, City Recorder

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ACCOUNT NAME	
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Start 06/19/2014	End 06/19/2014
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ORDINANCE NO. 2014-16	
CAPTION	
CITY OF SOUTH SALT LAKE ORDINANCE NO. 2014-16 An Ordinance of the City of South S:	
SIZE	
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TIMES	RATE
2	
MISC. CHARGES	AD CHARGES
TOTAL COST	
30.00	

CITY OF SOUTH SALT LAKE
 ORDINANCE NO. 2014-16
 An Ordinance of the City of
 South Salt Lake City Council
 Adopting the East Street Car
 Master Plan.
 s/ Irvin H. Jones, Jr.
 Council Chair
 The complete Ordinance
 2014-16 is available in the
 office of the City Recorder,
 220 East Morris Avenue,
 South Salt Lake, Utah.
 Published: Thursday, June 19,
 2014
 965442 UPAXLP

AFFIDAVIT OF PUBLICATION

AS NEWSPAPER AGENCY COMPANY, LLC dba MEDIAONE OF UTAH LEGAL BOOKER, I CERTIFY THAT THE ATTACHED ADVERTISEMENT OF CITY OF SOUTH SALT LAKE ORDINANCE NO. 2014-16 An Ordinance of the City of South Salt Lake City Council Adopting the East Street Car Master Plan. s/ Irvin H. J FOR CITY OF SOUTH SALT LAKE, WAS PUBLISHED BY THE NEWSPAPER AGENCY COMPANY, LLC dba MEDIAONE OF UTAH, AGENT FOR THE SALT LAKE TRIBUNE AND DESERET NEWS, DAILY NEWSPAPERS PRINTED IN THE ENGLISH LANGUAGE WITH GENERAL CIRCULATION IN UTAH, AND PUBLISHED IN SALT LAKE CITY, SALT LAKE COUNTY IN THE STATE OF UTAH. NOTICE IS ALSO POSTED ON UTAHLEGALS.COM ON THE SAME DAY AS THE FIRST NEWSPAPER PUBLICATION DATE AND REMAINS ON UTAHLEGALS.COM INDEFINATELY.

PUBLISHED ON Start 06/19/2014 End 06/19/2014

SIGNATURE

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VIRGINIA CRAFT
 NOTARY PUBLIC - STATE OF UTAH
 My Comm. Exp. 01/12/2018
 Commission # 672963

DATE 6/19/2014

[Handwritten Signature: Virginia Craft]

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