



**SALT LAKE
COUNTY**

2017 Recommended Budget

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Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

December 6, 2016

SALT LAKE COUNTY
Fund Summary--Governmental and Other
2017 Council Recommended Budget

	BEGINNING BALANCE	TAX RATE %*	TAX REV	TRANSFERS IN		TOTAL AVAILABLE	BUDGET	TRANSFERS OUT		ENDING BALANCE
				OTHER REVENUE	/OTHER SOURCES			/OTHER USES		
TAX FUNDS - COUNTYWIDE										
110--GENERAL FUND	45,985,000	0.1679%	139,322,355	178,164,260	19,408,686	382,880,301	312,527,060	37,173,534		33,179,707
115--GOVERNMENTAL IMMUNITY	2,262,000	0.0020%	1,659,536	1,326,148	0	5,247,684	3,341,688	1,847,000		58,996
250--FLOOD CONTROL FUND	5,200,000	0.0061%	5,057,308	1,533,967	0	11,791,275	9,277,266	173,641		2,340,368
370--HEALTH FUND	6,820,000	0.0138%	11,450,801	27,972,386	0	46,243,187	43,179,623	809,901		2,253,663
390--PLANETARIUM FUND	785,000	0.0040%	3,319,073	3,271,437	338,524	7,714,034	6,991,057	0		722,977
410--BOND DEBT SERVICE FUNI	14,213,000	0.0365%	30,168,388	3,351,856	0	47,733,244	30,520,244	3,000,000		14,213,000
450--CAPITAL IMPROVEMENTS F	5,100,000	0.0068%	5,642,424	445,750	760,793	11,948,967	10,502,833	1,306,000		140,134
Total	80,365,000	0.2371%	196,619,885	216,065,804	20,508,003	513,558,692	416,339,771	44,310,076		52,908,845
TAX FUNDS - OTHER										
230--MUNICIPAL SERVICES DIST	1,895,350	0.0000%	0	30,006,225	1,991,673	33,893,248	31,979,858	438,079		1,475,311
232--GOV IMMUNITY-UNINCORP	3,308,000	0.0068%	300,000	32,000	0	3,640,000	404,732	464,982		2,770,286
235--UNINCORP MUNICIPAL SER	3,292,300	0.0000%	0	35,312,176	0	38,604,476	35,312,176	1,526,691		1,765,609
360--LIBRARY FUND	11,924,000	0.0639%	37,398,437	5,163,999	0	54,486,436	48,680,212	2,949,070		2,857,154
Total	20,419,650	0.0707%	37,698,437	70,514,400	1,991,673	130,624,160	116,376,978	5,378,822		8,868,360
STATE TAX ADMIN FUNDS										
340--STATE TAX ADMINISTRATIO	5,259,000	0.0257%	22,465,959	3,373,579	63,000	31,161,538	29,676,646	0		1,484,892
Total	5,259,000	0.0257%	22,465,959	3,373,579	63,000	31,161,538	29,676,646	0		1,484,892
OTHER GOVERNMENTAL FUNDS										
120--GRANT PROGRAMS FUND	250,000	0.0000%	0	113,583,928	30,702,000	144,535,928	144,453,775	0		82,153
125--ECON DEV AND COMMUNIT	3,061,000	0.0000%	0	21,927,951	0	24,988,951	21,027,951	0		3,961,000
130--TRANSPORTATION PRESEF	36,677,749	0.0000%	0	175,338,100	0	212,015,849	209,527,842	116,280		2,371,727
180--RAMPTON SALT PALACE CC	2,600,000	0.0000%	0	9,001,019	8,622,355	20,223,374	20,175,222	0		48,152
181--TRCC TOURISM REC CULTF	6,783,000	0.0000%	0	38,800,000	0	45,583,000	14,573,343	28,573,431		2,436,226
182--SOUTH TOWNE EXPOSITIO	1,800,000	0.0000%	0	3,696,864	477,445	5,974,309	4,543,015	108,000		1,323,294
185--FINE ARTS FUND	2,300,000	0.0000%	0	2,664,179	4,430,997	9,395,176	7,865,307	0		1,529,869
186--EQUESTRIAN PARK FUND	130,000	0.0000%	0	1,105,394	1,175,800	2,411,194	2,142,543	0		268,651
270--CLASS B & COLLECTOR RC	4,906,000	0.0000%	0	131,621	0	5,037,621	4,518,163	0		519,458
280--OPEN SPACE FUND	970,000	0.0000%	0	2,700	450,000	1,422,700	487,777	0		934,923
290--VISITOR PROMOTION FUNI	870,000	0.0000%	0	20,353,000	0	21,223,000	13,686,307	5,615,600		1,921,093
310--ZOOS ARTS AND PARKS FU	190,000	0.0000%	0	17,796,592	1,717,450	19,704,042	19,703,912	0		130
320--HOUSING PROGRAMS FUN	2,771,000	0.0000%	0	5,000	0	2,776,000	1,821,700	0		954,300

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* Tax rates shown are based on 2016 and are only placeholder estimates. Actual tax rates will be set in June of 2017.

SALT LAKE COUNTY
Fund Summary--Governmental and Other
2017 Council Recommended Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	TRANSFERS IN		TOTAL AVAILABLE	BUDGET	TRANSFERS OUT		ENDING BALANCE
				OTHER REVENUE	/OTHER SOURCES			/OTHER USES		
OTHER GOVERNMENTAL FUNDS										
350--REDEVELOPMENT AGENCY	1,225,000	0.0000%	0	563,000	0	1,788,000	668,037	0	0	1,119,963
411--BOND DEBT SVC-MILLCREE	955,317	0.0000%	0	7,100	0	962,417	36,350	0	0	926,067
412--BOND DEBT SVC-MUNIC BL	4,102,657	0.0000%	0	1,301,495	5,901,888	11,306,040	7,203,382	0	0	4,102,658
413--BOND DEBT SVC-STATE TR	266,805	0.0000%	0	8,026,644	0	8,293,449	8,026,644	0	0	266,805
414--BOND DEBT SVC- 2014 SAL	1,177,371	0.0000%	0	500	8,270,000	9,447,871	7,899,057	0	0	1,548,814
426--EXCISE TAX ROAD REV BOI	11,958,441	0.0000%	0	40,200	0	11,998,641	11,998,641	0	0	0
430--RECREATION BOND PROJE	1,684,000	0.0000%	0	0	0	1,684,000	0	0	0	1,684,000
431--PARK BOND PROJECTS FU	13,154,647	0.0000%	0	7,000	0	13,161,647	12,078,552	0	0	1,083,095
445--DIST ATTORNEY FAC CONS	11,449,659	0.0000%	0	5,200	40,394,323	51,849,182	51,849,182	0	0	0
447--PEOPLESOFT IMPLEMENTA	164,000	0.0000%	0	0	0	164,000	163,661	0	0	339
448--VUE WORKS WORK ORDER	664,000	0.0000%	0	0	0	664,000	250,000	0	0	414,000
478--FLEET BUILDING FUND	12,565	0.0000%	0	0	0	12,565	12,565	0	0	0
479--PUBLIC HEALTH CENTER FI	1,662,628	0.0000%	0	0	16,024,813	17,687,441	14,594,000	0	0	3,093,441
480--MIDVALE SENIOR CENTER	32,000	0.0000%	0	0	0	32,000	0	0	0	32,000
481--PARKS AND PW OP CENTE	0	0.0000%	0	0	0	0	0	0	0	0
482--CAPITAL THEATRE FUND	2,650,000	0.0000%	0	0	0	2,650,000	30,000	0	0	2,620,000
483--TRCC BOND PROJECTS FU	0	0.0000%	0	0	52,600,656	52,600,656	52,600,656	0	0	0
810--BOYCE PET ADOPTION EN	49,000	0.0000%	0	5,000	0	54,000	0	0	0	54,000
Total	114,516,839	0.0000%	0	414,362,487	170,767,727	699,647,053	631,937,584	34,413,311	0	33,296,158
FIDUCIARY FUNDS										
995--OPEB TRUST FUND	4,795,000	0.0000%	0	5,949,000	0	10,744,000	6,036,534	0	0	4,707,466
Total	4,795,000	0.0000%	0	5,949,000	0	10,744,000	6,036,534	0	0	4,707,466

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SALT LAKE COUNTY
Fund Summary--Proprietary
2017 Council Recommended Budget

	CASH BALANCE	OTHER REVENUE	TRANSFERS IN /OTHER SOURCES	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT /OTHER	CASH BALANCE
ENTERPRISE FUNDS									
710--GOLF COURSES FUND	2,850,000	6,366,561	0	9,216,561	8,317,944	1,077,280	300,000	0	1,675,897
726--ECCLES THEATER	95,000	6,329,854	0	6,424,854	5,012,415	0	0	0	1,412,439
730--SOLID WASTE MANAGEMN	3,691,000	12,568,604	0	16,259,604	11,832,943	1,401,000	1,962,250	0	3,865,411
735--PUBLIC WORKS FUND	0	46,119,929	432,391	46,552,320	46,119,929	0	0	0	432,391
Total	6,636,000	71,384,948		78,453,339	71,283,231	2,478,280	2,262,250	0	7,386,138
INTERNAL SERVICE FUNDS									
620--FLEET MANAGEMENT FUN	7,300,000	21,702,405	0	29,002,405	19,822,391	3,800,000	7,600,000	0	5,380,014
650--FACILITIES SERVICES FUN	2,050,000	22,201,984	0	24,251,984	21,235,181	464,140	93,000	640,793	2,747,150
680--EMPLOYEE SERVICE RESI	3,913,000	48,819,108	0	52,732,108	50,792,883	21,000	7,000	0	1,953,225
Total	13,263,000	92,723,497		105,986,497	91,850,455	4,285,140	7,700,000	640,793	10,080,389

Fund Transfers Summary By Fund

2017 Council Recommended Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
110 GENERAL FUND	2016 STR BOND DA FACILITY	3,447,772	414 BOND DEBT SVC- 2014 SALES TAX REV BOND FUN
110 GENERAL FUND	GRANT PROGRAMS FUND	30,702,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	MILLCREEK REC CENTER MBA PMT	652,227	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
110 GENERAL FUND	SENIOR CENTERS 2009 MBA DEBT SERVICE PMT - GF	2,043,745	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
110 GENERAL FUND	TRANSFER GB ROLLBACK REVENUE TO OPEN SPACE	200,000	280 OPEN SPACE FUND
110 GENERAL FUND	ZAP ADMIN OVER ALLOWABLE PERCENTAGE	127,790	310 ZOOS ARTS AND PARKS FUND
Total Transfers from Fund 110		<u>\$37,173,534</u>	
115 GOVERNMENTAL IMMUNITY FUND	GEN FUND PROP TAX REFUNDS REIMB	581,000	110 GENERAL FUND
115 GOVERNMENTAL IMMUNITY FUND	GOV IMMUNITY FOR GF JAIL REIMBURSEMENT	1,000,000	110 GENERAL FUND
115 GOVERNMENTAL IMMUNITY FUND	TAX ADM FUND PROP TAX REFUND REIMB	63,000	340 STATE TAX ADMINISTRATION LEVY FUND
115 GOVERNMENTAL IMMUNITY FUND	UPDES FLOOD CONTROL	203,000	735 PUBLIC WORKS FUND
Total Transfers from Fund 115		<u>\$1,847,000</u>	
130 TRANSPORTATION PRESERVATION FUNI	REGIONAL DEV TRANSPORTATION	116,280	110 GENERAL FUND
Total Transfers from Fund 130		<u>\$116,280</u>	
181 TRCC TOURISM REC CULTRL CONVEN FL	2014 SALES TAX BOND DEBT SERVICE	2,500,000	414 BOND DEBT SVC- 2014 SALES TAX REV BOND FUN
181 TRCC TOURISM REC CULTRL CONVEN FL	EQUESTRIAN PARK EQUIPMENT REPLACEMENT	25,000	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	EQUESTRIAN PARK SUBSIDY	927,000	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	FINE ARTS CAPITAL IMPROVEMENTS	611,497	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	FINE ARTS EQUIPMENT REPLACEMENT	111,500	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	FINE ARTS SUBSIDY	3,708,000	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	GENERAL FUND PARKS & RECREATION	15,520,000	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	PARKS-OPEN SPACE MAINTENANCE	362,250	110 GENERAL FUND

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Fund Transfers Summary By Fund

2017 Council Recommended Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	PLANETARIUM CAPITAL PROJECTS	338,524	390 PLANETARIUM FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	PURCHASE OF OPEN SPACE	250,000	280 OPEN SPACE FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	REGIONAL DEV TRANSPORTATION	1,910,000	414 BOND DEBT SVC- 2014 SALES TAX REV BOND FUN
181 TRCC TOURISM REC CULTRL CONVEN FL	SALT PALACE EQUIPMENT REPLACEMENT	450,000	180 RAMPTON SALT PALACE CONV CTR FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	SOUTH TOWNE EQUIPMENT REPLACEMENT	150,000	182 SOUTH TOWNE EXPOSITION CENTER FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	TRCC FOR KILLYON CANYON	120,000	450 CAPITAL IMPROVEMENTS FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	ZAP ADMIN OVER ALLOWABLE %	125,710	310 ZOOS ARTS AND PARKS FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	ZAP II STR 2005 DEBT SERVICE PAYMENT	1,463,950	310 ZOOS ARTS AND PARKS FUND
Total Transfers from Fund 181		<u>\$28,573,431</u>	
182 SOUTH TOWNE EXPOSITION CENTER FU	REALLOCATE STEC REVENUE	108,000	186 EQUESTRIAN PARK FUND
Total Transfers from Fund 182		<u>\$108,000</u>	
230 MUNICIPAL SERVICES DISTRICT FUND	MUN SVC DIST AND METRO REQMTS	229,391	735 PUBLIC WORKS FUND
230 MUNICIPAL SERVICES DISTRICT FUND	PW ADMIN BLDG - 2009 MBA DEBT SERVICE PMT - MS	208,688	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
Total Transfers from Fund 230		<u>\$438,079</u>	
232 GOV IMMUNITY-UNINCORP FUND	UPDES PERMIT	464,982	230 MUNICIPAL SERVICES DISTRICT FUND
Total Transfers from Fund 232		<u>\$464,982</u>	
235 UNINCORP MUNICIPAL SERVICES FUND	MUN SVC DIST AND METRO REQMTS	1,526,691	230 MUNICIPAL SERVICES DISTRICT FUND
Total Transfers from Fund 235		<u>\$1,526,691</u>	
250 FLOOD CONTROL FUND	PW ADMIN BLDG - 2009 MBA DEBT SERVICE PMT - FCON	48,158	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND

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Fund Transfers Summary By Fund

2017 Council Recommended Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
250 FLOOD CONTROL FUND	RDA REVENUE - REGIONAL DEVELOPMENT FLOOD	125,483	110 GENERAL FUND
Total Transfers from Fund 250		<u>\$173,641</u>	
290 VISITOR PROMOTION FUND	EQUESTRIAN PARK CAPITAL PROJECTS	115,800	186 EQUESTRIAN PARK FUND
290 VISITOR PROMOTION FUND	SALT PALACE CAPITAL PROJECTS	1,920,479	180 RAMPTON SALT PALACE CONV CTR FUND
290 VISITOR PROMOTION FUND	SALT PALACE SUBSIDY	2,200,000	180 RAMPTON SALT PALACE CONV CTR FUND
290 VISITOR PROMOTION FUND	SOUTH TOWN SUBSIDY	200,000	182 SOUTH TOWNE EXPOSITION CENTER FUND
290 VISITOR PROMOTION FUND	SOUTH TOWNE CAPITAL PROJECTS	127,445	182 SOUTH TOWNE EXPOSITION CENTER FUND
290 VISITOR PROMOTION FUND	SP EXP III STR 2004 & 2005 DEBT SERVICE PMT	1,051,876	180 RAMPTON SALT PALACE CONV CTR FUND
Total Transfers from Fund 290		<u>\$5,615,600</u>	
360 LIBRARY FUND	LIBRARY 2009 LBA DEBT SERVICE PAYMENT	2,949,070	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
Total Transfers from Fund 360		<u>\$2,949,070</u>	
370 HEALTH FUND	2016 STR BOND HEALTH BLDG	412,228	414 BOND DEBT SVC- 2014 SALES TAX REV BOND FUN
370 HEALTH FUND	RDA REVENUE - REGIONAL DEVELOPMENT HLTH	397,673	110 GENERAL FUND
Total Transfers from Fund 370		<u>\$809,901</u>	
410 BOND DEBT SERVICE FUND	SALT PALACE DEBT SERVICE	3,000,000	180 RAMPTON SALT PALACE CONV CTR FUND
Total Transfers from Fund 410		<u>\$3,000,000</u>	
450 CAPITAL IMPROVEMENTS FUND	INFORMATION TECHNOLOGY	1,306,000	110 GENERAL FUND
Total Transfers from Fund 450		<u>\$1,306,000</u>	

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Fund Transfers Summary By Fund

2017 Council Recommended Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
650 FACILITIES SERVICES FUND	GOVERNMENT CENTER CAPITAL IMPROVEMENTS	640,793	450 CAPITAL IMPROVEMENTS FUND
Total Transfers from Fund 650		<u>\$640,793</u>	
TOTAL TRANSFERS FOR ALL FUNDS		<u><u>\$84,743,002</u></u>	

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Salt Lake County
2017 Revenue Summary
2017 Council Recommended Budget

	2014 ACTUAL	2015 ACTUAL	2016 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2017 ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	3,959	2,539	506,300	34,350	147,213	181,563	(324,737)	-64.14%
10210000 MAYOR OPERATIONS (HIST)	26,980	150,659	0	0	0	0	0	
10220000 MAYOR FINANCIAL ADMINISTRATION	6,142	5,925	5,050	5,050	0	5,050	0	0.00%
10250000 OFFICE OF REGIONAL DEVELOPMENT	5,563,592	5,427,756	9,325,698	9,162,936	0	9,162,936	(162,762)	-1.75%
23500000 EXTENSION SERVICE	1,000	0	3,000	3,000	0	3,000	0	0.00%
24000000 CRIMINAL JUSTICE SERVICES	1,362,125	1,476,207	1,651,036	1,321,043	0	1,321,043	(329,993)	-19.99%
29000000 INDIGENT LEGAL SERVICES	275,000	275,000	275,000	275,000	0	275,000	0	0.00%
36200000 MILLCREEK CANYON	492,275	506,467	500,000	600,000	0	600,000	100,000	20.00%
36300000 PARKS	1,452,748	2,098,394	2,853,803	3,586,635	0	3,586,635	732,832	25.68%
36400000 RECREATION	26,119,977	26,447,100	26,938,762	26,672,827	0	26,672,827	(265,935)	-0.99%
50030000 GENERAL FUND-STATUTORY AND GENL	227,924,308	233,195,451	295,302,235	297,723,572	0	297,723,572	2,421,337	0.82%
60500000 INFORMATION SVCS	1,110,772	1,057,686	1,218,666	1,218,666	0	1,218,666	0	0.00%
60509900 INFORMATION SVCS CAPITAL PROJ	0	47,734	60,000	60,000	0	60,000	0	0.00%
61000000 CONTRACTS AND PROCUREMENT	195,972	290,377	180,000	250,000	0	250,000	70,000	38.89%
61500000 HUMAN RESOURCES	308	0	0	0	0	0	0	
63100000 FACILITIES MANAGEMENT	48,411	46,494	80,000	80,000	0	80,000	0	0.00%
64000000 RECORDS MANAGEMENT AND ARCHIVES	11,571	0	0	0	0	0	0	
76000000 AUDITOR	2,061	0	0	0	0	0	0	
79000000 CLERK	681,075	751,878	800,000	965,000	0	965,000	165,000	20.63%
79010000 ELECTION CLERK	104,000	1,042,882	30,000	7,500	0	7,500	(22,500)	-75.00%
82000000 DISTRICT ATTORNEY	2,179,002	2,231,604	2,333,016	2,345,613	0	2,345,613	12,597	0.54%
88000000 RECORDER	4,156,790	5,088,292	5,000,000	5,300,000	0	5,300,000	300,000	6.00%
91200000 COUNTY JAIL	6,527,499	7,189,699	6,982,607	6,982,607	97,000	7,079,607	97,000	1.39%
91250000 SHERIFF COURT SVCS AND SECURITY	5,606,499	5,726,516	6,219,463	6,219,463	0	6,219,463	0	0.00%
91300000 SHERIFF CW INVEST/SUPPORT SVCS	85,014	187,400	235,040	235,040	0	235,040	0	0.00%
94000000 SURVEYOR	291,661	238,670	146,500	156,500	22,600	179,100	32,600	22.25%
Total 110 GENERAL FUND	284,228,742	293,484,730	360,646,176	363,204,802	266,813	363,471,615	2,825,439	0.78%

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Salt Lake County
2017 Revenue Summary
2017 Council Recommended Budget

	2014 ACTUAL	2015 ACTUAL	2016 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2017 ADOPTED BUDGET	VAR \$	VAR %
115 GOVERNMENTAL IMMUNITY FUND								
82100000 GOVERNMENTAL IMMUNITY	3,028,880	2,792,336	6,786,439	5,247,684	0	5,247,684	(1,538,755)	-22.67%
Total 115 GOVERNMENTAL IMMUNITY FUND	3,028,880	2,792,336	6,786,439	5,247,684	0	5,247,684	(1,538,755)	-22.67%
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	3,980,397	4,020,971	4,877,659	5,117,949	0	5,117,949	240,290	4.93%
22500000 BEHAVIORAL HEALTH SERVICES PRGM	90,273,706	91,271,380	101,307,770	98,984,726	0	98,984,726	(2,323,044)	-2.29%
23000000 AGING AND ADULT SERVICES	9,659,472	9,512,446	9,669,110	9,401,026	80,127	9,481,153	(187,957)	-1.94%
50250000 GRANT FUND STATUTORY AND GENERAL	32	-78,697	318,540	250,100	0	250,100	(68,440)	-21.49%
Total 120 GRANT PROGRAMS FUND	103,913,606	104,726,099	116,173,079	113,753,801	80,127	113,833,928	(2,339,151)	-2.01%
125 ECON DEV AND COMMUNITY RESOURCE								
10270000 REVOLVING LOAN PROGRAMS	0	235,649	2,631,416	3,411,000	0	3,411,000	779,584	29.63%
10280000 RDA PROPERTY TAX	0	17,107,559	19,997,453	20,577,951	0	20,577,951	580,498	2.90%
10290000 EPA BROWNFIELD REVOLV LOANS	0	0	1,000,000	1,000,000	0	1,000,000	0	0.00%
27700000 REVOLVING LOAN PROGRAMS (HIST)	193,846	0	0	0	0	0	0	
27800000 RDA PROPERTY TAX (HIST)	16,682,415	0	0	0	0	0	0	
Total 125 ECON DEV AND COMMUNITY RESO	16,876,261	17,343,208	23,628,869	24,988,951	0	24,988,951	1,360,082	5.76%
130 TRANSPORTATION PRESERVATION FUNI								
10300000 TRANSPORTATION PRESERVATION DS	8,551,052	4,311,479	5,430,603	5,430,603	0	5,430,603	0	0.00%
10310000 TRANSPORTATION PRESERVATION PROJ	0	0	2,447,624	3,227,624	0	3,227,624	780,000	31.87%
10320000 TRANSPORTATION PASS THRU	161,976,044	172,666,147	187,050,000	168,870,000	0	168,870,000	(18,180,000)	-9.72%
10330000 CORRIDOR PRESERVATION	0	3,301,519	4,126,876	3,795,244	0	3,795,244	(331,632)	-8.04%
10340000 COUNTY FIRST CLASS HIGHWAY CW	0	40,184,130	34,034,130	30,692,378	0	30,692,378	(3,341,752)	-9.82%
Total 130 TRANSPORTATION PRESERVATION	170,527,096	220,463,275	233,089,233	212,015,849	0	212,015,849	(21,073,384)	-9.04%
180 RAMPTON SALT PALACE CONV CTR FUN								
35500000 SALT PALACE CONV CTR OPS (SPCC)	17,060,143	11,157,819	21,558,733	11,601,019	0	11,601,019	(9,957,714)	-46.19%
Total 180 RAMPTON SALT PALACE CONV CTF	17,060,143	11,157,819	21,558,733	11,601,019	0	11,601,019	(9,957,714)	-46.19%

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181 TRCC TOURISM REC CULTRL CONVEN FI								
10700000 TRCC-TOURISM REC CULTRL CONVEN	34,133,889	36,857,947	44,204,745	45,583,000	0	45,583,000	1,378,255	3.12%
10709900 PARKS AND REC CAPITAL IMPROVEMENT	0	348,834	0	0	0	0	0	
Total 181 TRCC TOURISM REC CULTRL CONV	34,133,889	37,206,782	44,204,745	45,583,000	0	45,583,000	1,378,255	3.12%
182 SOUTH TOWNE EXPOSITION CENTER FU								
35520000 SOUTH TOWNE EXPO CENTER (STEC) OP	3,864,608	4,096,997	5,564,814	5,496,864	0	5,496,864	(67,950)	-1.22%
Total 182 SOUTH TOWNE EXPOSITION CENTE	3,864,608	4,096,997	5,564,814	5,496,864	0	5,496,864	(67,950)	-1.22%
185 FINE ARTS FUND								
35000000 CENTER FOR THE ARTS (CFA)	3,488,227	3,223,524	7,190,711	4,964,179	0	4,964,179	(2,226,532)	-30.96%
Total 185 FINE ARTS FUND	3,488,227	3,223,524	7,190,711	4,964,179	0	4,964,179	(2,226,532)	-30.96%
186 EQUESTRIAN PARK FUND								
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI	966,512	868,669	1,117,867	1,235,394	0	1,235,394	117,527	10.51%
Total 186 EQUESTRIAN PARK FUND	966,512	868,669	1,117,867	1,235,394	0	1,235,394	117,527	10.51%
230 MUNICIPAL SERVICES DISTRICT FUND								
10150000 OFFICE OF TOWNSHIP SERVICES	47,648	6,029	125,000	0	0	0	(125,000)	-100.00%
10170000 MUNICIPAL SERVICES DISTRICT	0	0	0	31,311,225	590,350	31,901,575	31,901,575	
40500000 PLANNING AND DEVELOPMENT SERVICE	2,854,856	3,296,072	2,714,000	0	0	0	(2,714,000)	-100.00%
41000000 ANIMAL SERVICES	2,772,729	3,157,975	3,567,690	0	0	0	(3,567,690)	-100.00%
42500000 STREET LIGHTING (HIST)	42,404	60,492	33,035	0	0	0	(33,035)	-100.00%
44000000 PUBLIC WORKS OPERATIONS	7,518,812	6,899,729	7,831,068	0	0	0	(7,831,068)	-100.00%
45000000 TOWNSHIP ENGINEERING SERVICES	424,331	640,452	1,082,125	0	0	0	(1,082,125)	-100.00%
50200000 MUNICIPAL SERVICES - STAT AND GENL	26,680,425	24,932,112	29,926,790	0	0	0	(29,926,790)	-100.00%
56000000 MUNICIPAL SERVICES CAPITAL IMP	600,928	132,889	70,000	0	0	0	(70,000)	-100.00%
85000000 JUSTICE COURTS	1,094,832	1,020,297	0	0	0	0	0	
91150000 SHERIFF LAW ENFORCEMENT	21,006	24,301	0	0	0	0	0	
Total 230 MUNICIPAL SERVICES DISTRICT FU	42,057,971	40,170,350	45,349,708	31,311,225	590,350	31,901,575	(13,448,133)	-29.65%

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232 GOV IMMUNITY-UNINCORP FUND								
50220000 GOV IMMUNITY UNINCORP	0	926,504	4,178,321	3,640,000	0	3,640,000	(538,321)	-12.88%
Total 232 GOV IMMUNITY-UNINCORP FUND	0	926,504	4,178,321	3,640,000	0	3,640,000	(538,321)	-12.88%
235 UNINCORP MUNICIPAL SERVICES FUND								
50230000 UNINCORP MUN SVCS STATUTORY AND GE	0	0	26,778,750	36,956,541	0	36,956,541	10,177,791	38.01%
85000000 JUSTICE COURTS	0	0	1,100,000	1,585,692	0	1,585,692	485,692	44.15%
91150000 SHERIFF LAW ENFORCEMENT	0	0	21,006	62,243	0	62,243	41,237	196.31%
Total 235 UNINCORP MUNICIPAL SERVICES F	0	0	27,899,756	38,604,476	0	38,604,476	10,704,720	38.37%
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	7,988,234	7,805,068	14,848,945	11,761,275	0	11,761,275	(3,087,670)	-20.79%
46100000 FLOOD CONTROL PROJECTS	105,474	229,749	30,000	30,000	0	30,000	0	0.00%
Total 250 FLOOD CONTROL FUND	8,093,708	8,034,817	14,878,945	11,791,275	0	11,791,275	(3,087,670)	-20.75%
270 CLASS B & COLLECTOR ROAD FUND								
45500000 CLASS B ROADS PROJECTS	4,748,220	5,422,757	10,075,094	5,037,621	0	5,037,621	(5,037,473)	-50.00%
45600000 CLASS B ROADS MAINTENANCE (HIST)	2,864,436	3,167,783	3,033,825	0	0	0	(3,033,825)	-100.00%
Total 270 CLASS B & COLLECTOR ROAD FUI	7,612,657	8,590,540	13,108,919	5,037,621	0	5,037,621	(8,071,298)	-61.57%
280 OPEN SPACE FUND								
10800000 OPEN SPACE	16,375	24,419	1,100,033	972,700	0	972,700	(127,333)	-11.58%
Total 280 OPEN SPACE FUND	16,375	24,419	1,100,033	972,700	0	972,700	(127,333)	-11.58%
290 VISITOR PROMOTION FUND								
36010000 VISITOR PROMOTION CNTY EXP	17,296,808	19,640,019	20,810,622	21,223,000	0	21,223,000	412,378	1.98%
Total 290 VISITOR PROMOTION FUND	17,296,808	19,640,019	20,810,622	21,223,000	0	21,223,000	412,378	1.98%
310 ZOOS ARTS AND PARKS FUND								
35920000 ZAP TIER II	0	0	70,000	0	0	0	(70,000)	-100.00%
35940000 ZAP ADMINISTRATION	14,261,507	15,049,511	17,324,295	17,986,492	0	17,986,492	662,197	3.82%

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310 ZOOS ARTS AND PARKS FUND								
35950000 ZAP BOND DEBT SERVICE	704	254	100	100	0	100	0	0.00%
Total 310 ZOOS ARTS AND PARKS FUND	14,262,211	15,049,765	17,394,395	17,986,592	0	17,986,592	592,197	3.40%
320 HOUSING PROGRAMS FUND								
10260000 HOUSING PROGRAMS	0	19,733	2,769,654	2,776,000	0	2,776,000	6,346	0.23%
27400000 HOUSING PROGRAMS (HIST)	6,767	0	0	0	0	0	0	
Total 320 HOUSING PROGRAMS FUND	6,767	19,733	2,769,654	2,776,000	0	2,776,000	6,346	0.23%
340 STATE TAX ADMINISTRATION LEVY FUND								
73000000 ASSESSOR	40,980	13,011	0	0	0	0	0	
73009900 TAX ADMINISTRATION CAPITAL PROJECTS	0	0	0	200,000	0	200,000	200,000	
76010000 AUDITOR-TAX ADMINISTRATION	1,725	943	0	0	0	0	0	
76100000 STAT AND GENL-TAX ADMINISTRATION	23,853,390	24,888,284	31,009,458	30,898,538	0	30,898,538	(110,920)	-0.36%
Total 340 STATE TAX ADMINISTRATION LEVY	23,896,094	24,902,237	31,009,458	31,098,538	0	31,098,538	89,080	0.29%
350 REDEVELOPMENT AGENCY OF SL CO FL								
10160000 REDEVELOPMENT AGENCY OF SL CO	0	77,731	1,374,950	1,788,000	0	1,788,000	413,050	30.04%
27300000 REDEVELOPMENT AGENCY OF SL CO (HIST)	73,009	296,516	0	0	0	0	0	
Total 350 REDEVELOPMENT AGENCY OF SL CO	73,009	374,247	1,374,950	1,788,000	0	1,788,000	413,050	30.04%
360 LIBRARY FUND								
25000000 LIBRARY	43,032,171	42,105,373	53,884,624	54,486,436	0	54,486,436	601,812	1.12%
Total 360 LIBRARY FUND	43,032,171	42,105,373	53,884,624	54,486,436	0	54,486,436	601,812	1.12%
370 HEALTH FUND								
21500000 HEALTH	33,504,914	36,312,984	46,120,736	46,243,187	0	46,243,187	122,451	0.27%
Total 370 HEALTH FUND	33,504,914	36,312,984	46,120,736	46,243,187	0	46,243,187	122,451	0.27%
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	6,240,342	6,113,272	9,098,279	7,328,260	0	7,328,260	(1,770,019)	-19.45%

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390 PLANETARIUM FUND								
35109900 CLARK PLANETARIUM CAPITAL PROJECT	0	550,000	126,000	47,250	0	47,250	(78,750)	-62.50%
Total 390 PLANETARIUM FUND	6,240,342	6,663,272	9,224,279	7,375,510	0	7,375,510	(1,848,769)	-20.04%
410 BOND DEBT SERVICE FUND								
51500000 BOND DEBT SERVICE	47,733,786	41,984,458	47,142,060	47,733,244	0	47,733,244	591,184	1.25%
Total 410 BOND DEBT SERVICE FUND	47,733,786	41,984,458	47,142,060	47,733,244	0	47,733,244	591,184	1.25%
411 BOND DEBT SVC-MILLCREEK SID FUND								
51510000 BOND DEBT SVC-MILLCREEK SID	482,527	306,944	962,417	962,417	0	962,417	0	0.00%
Total 411 BOND DEBT SVC-MILLCREEK SID F	482,527	306,944	962,417	962,417	0	962,417	0	0.00%
412 BOND DEBT SVC-MUNIC BLDG AUTH FUI								
51520000 BOND DEBT SVC-MUNIC BLDG AUTH	1,279,204	1,389,773	5,395,413	5,404,152	0	5,404,152	8,739	0.16%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	1,279,204	1,389,773	5,395,413	5,404,152	0	5,404,152	8,739	0.16%
413 BOND DEBT SVC-STATE TRANSPORTATI								
51530000 BOND DEBT SVC-STATE TRANSPORTA	3,088,834	3,737,867	8,033,699	8,293,449	0	8,293,449	259,750	3.23%
Total 413 BOND DEBT SVC-STATE TRANSPOF	3,088,834	3,737,867	8,033,699	8,293,449	0	8,293,449	259,750	3.23%
414 BOND DEBT SVC- 2014 SALES TAX REV E								
51540000 BOND DEBT SVC-SALES TAX REV (STR) B	0	5,976	1,305,678	1,177,871	0	1,177,871	(127,807)	-9.79%
Total 414 BOND DEBT SVC- 2014 SALES TAX	0	5,976	1,305,678	1,177,871	0	1,177,871	(127,807)	-9.79%
425 STATE TRANSPORTATION BOND PROJEC								
50350000 STATE TRANSPORTATION BOND PROJ (HI	40,964	17,726	0	0	0	0	0	
Total 425 STATE TRANSPORTATION BOND PR	40,964	17,726	0	0	0	0	0	0.00%
426 EXCISE TAX ROAD REV BOND PROJECTS								
50360000 EXCISE TAX ROAD PROJECTS CITIES	34,970,975	212,617	24,341,868	8,061,868	0	8,061,868	(16,280,000)	-66.88%

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426 EXCISE TAX ROAD REV BOND PROJECTS								
50370000 EXCISE TAX ROAD PROJECTS UNINCORP	8,000,000	0	7,088,424	3,936,773	0	3,936,773	(3,151,651)	-44.46%
Total 426 EXCISE TAX ROAD REV BOND PRO.	42,970,975	212,617	31,430,292	11,998,641	0	11,998,641	(19,431,651)	-61.82%
430 RECREATION BOND PROJECTS FUND								
55150000 SOUTHWEST RECREATION CENTER (HIST)	500,000	500,000	500,000	0	0	0	(500,000)	-100.00%
55180000 PARLEYS CREEK TRAIL (HIST)	200,000	150,000	0	0	0	0	0	
55220000 JORDAN RIVER TRAIL (HIST)	115,000	0	0	0	0	0	0	
55380000 OTHER ZAP2 PROJECT COSTS	1,802	5,152	1,238,528	1,684,000	0	1,684,000	445,472	35.97%
Total 430 RECREATION BOND PROJECTS FUND	816,802	655,152	1,738,528	1,684,000	0	1,684,000	(54,528)	-3.14%
431 PARK BOND PROJECTS FUND								
55410000 LODESTONE REGIONAL PARK	34,870	6,278	15,829,029	13,157,647	0	13,157,647	(2,671,382)	-16.88%
55420000 SOUTHWEST REGIONAL PARK	19,740	12,555	0	2,000	0	2,000	2,000	
55430000 WHEADON FARM PARK (HIST)	11,844	7,533	0	0	0	0	0	
55440000 MAGNA AREA REGIONAL PARK (HIST)	11,014	-17,288	0	0	0	0	0	
55450000 JORDON RIVER TRAIL - PARK	66,661	67,611	0	0	0	0	0	
55460000 PARLEYS TRAIL - PARK	17,766	11,467	0	2,000	0	2,000	2,000	
Total 431 PARK BOND PROJECTS FUND	161,894	88,156	15,829,029	13,161,647	0	13,161,647	(2,667,382)	-16.85%
435 TRACY AVIARY FUND								
50800000 TRACY AVIARY FACILITIES CONSTR (HIST)	24,362	12,290	378,774	0	0	0	(378,774)	-100.00%
Total 435 TRACY AVIARY FUND	24,362	12,290	378,774	0	0	0	(378,774)	-100.00%
440 HOGLE ZOO FACILITY CONSTRUCTION F								
50900000 HOGLE ZOO FACILITIES CONSTRUCT (HIS)	1,503	283	0	0	0	0	0	
Total 440 HOGLE ZOO FACILITY CONSTRUCT	1,503	283	0	0	0	0	0	0.00%
445 DIST ATTORNEY FAC CONSTRUCTION FL								

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445 DIST ATTORNEY FAC CONSTRUCTION FL								
50450000 DOWNTOWN DA FACILITY CONSTR	30,875	5,724,628	2,083,584	51,849,182	-40,394,323	11,454,859	9,371,275	449.77%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	30,875	5,724,628	2,083,584	51,849,182	-40,394,323	11,454,859	9,371,275	449.77%
447 PEOPLESOFT IMPLEMENTATION FUND								
53450000 FINANCIAL SYSTEM PROJECT	819	5,359	680,130	164,000	0	164,000	(516,130)	-75.89%
Total 447 PEOPLESOFT IMPLEMENTATION FL	819	5,359	680,130	164,000	0	164,000	(516,130)	-75.89%
448 VUE WORKS WORK ORDER PROJECT								
53510000 VUE WORKS WORK ORDER PROJECT	0	0	0	0	664,000	664,000	664,000	
Total 448 VUE WORKS WORK ORDER PROJE	0	0	0	0	664,000	664,000	664,000	0.00%
450 CAPITAL IMPROVEMENTS FUND								
50500000 CAPITAL IMPROVEMENTS	6,485,663	7,153,878	11,837,125	11,188,174	0	11,188,174	(648,951)	-5.48%
Total 450 CAPITAL IMPROVEMENTS FUND	6,485,663	7,153,878	11,837,125	11,188,174	0	11,188,174	(648,951)	-5.48%
460 CAPITAL PROJECTS REVOLVING FUND (I								
53200000 CAP THEATRE CAPITAL PROJECTS	4,377	0	0	0	0	0	0	
Total 460 CAPITAL PROJECTS REVOLVING FL	4,377	0	0	0	0	0	0	0.00%
474 MBA: SENIOR CENTER BOND PRJCTS (H								
52520000 MBA MAGNA SENIOR CENTER (HIST)	227	1	0	0	0	0	0	
Total 474 MBA: SENIOR CENTER BOND PRJC	227	1	0	0	0	0	0	0.00%
475 MBA: LIBRARY BOND PROJECTS (HIST)								
52530000 MBA HERRIMAN LIBRARY (HIST)	1,002	0	0	0	0	0	0	
Total 475 MBA: LIBRARY BOND PROJECTS (H	1,002	0	0	0	0	0	0	0.00%
478 FLEET BUILDING FUND								
52600000 FLEET BUILDING	8,572	1,462	19,206	12,565	0	12,565	(6,641)	-34.58%
Total 478 FLEET BUILDING FUND	8,572	1,462	19,206	12,565	0	12,565	(6,641)	-34.58%

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479 PUBLIC HEALTH CENTER FUND								
52610000 PUBLIC HEALTH CENTER	17,994,384	81,717	11,702,628	17,687,441	-16,024,813	1,662,628	(10,040,000)	-85.79%
Total 479 PUBLIC HEALTH CENTER FUND	17,994,384	81,717	11,702,628	17,687,441	-16,024,813	1,662,628	(10,040,000)	-85.79%
480 MIDVALE SENIOR CENTER FUND								
52620000 MIDVALE SENIOR CENTER (HIST)	5,256,375	18,467	33,407	32,000	0	32,000	(1,407)	-4.21%
Total 480 MIDVALE SENIOR CENTER FUND	5,256,375	18,467	33,407	32,000	0	32,000	(1,407)	-4.21%
481 PARKS AND PW OP CENTER FUND (HIST)								
52630000 PARKS OPERATIONS CENTER	5,785,600	104,858	462,682	0	0	0	(462,682)	-100.00%
Total 481 PARKS AND PW OP CENTER FUND	5,785,600	104,858	462,682	0	0	0	(462,682)	-100.00%
482 CAPITAL THEATRE FUND								
53200000 CAP THEATRE CAPITAL PROJECTS	1,719,329	347,882	2,628,137	2,650,000	0	2,650,000	21,863	0.83%
Total 482 CAPITAL THEATRE FUND	1,719,329	347,882	2,628,137	2,650,000	0	2,650,000	21,863	0.83%
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	22,093,481	21,010,777	23,853,023	21,702,405	0	21,702,405	(2,150,618)	-9.02%
Total 620 FLEET MANAGEMENT FUND	22,093,481	21,010,777	23,853,023	21,702,405	0	21,702,405	(2,150,618)	-9.02%
650 FACILITIES SERVICES FUND								
62000000 PRINTING	365,642	334,317	422,000	422,000	0	422,000	0	0.00%
63000000 FACILITIES SERVICES	8,722,372	8,595,388	11,875,942	11,875,942	0	11,875,942	0	0.00%
63500000 TELECOMMUNICATIONS	4,238,106	4,048,876	4,628,747	4,371,806	0	4,371,806	(256,941)	-5.55%
69000000 GOVERNMENT CENTER OPERATIONS	5,247,452	5,447,722	5,532,236	5,532,236	0	5,532,236	0	0.00%
Total 650 FACILITIES SERVICES FUND	18,573,572	18,426,304	22,458,925	22,201,984	0	22,201,984	(256,941)	-1.14%
680 EMPLOYEE SERVICE RESERVE FUND								
53000000 EMP SERV RES-HEALTH BENEFITS	42,578,545	38,253,804	43,039,247	44,499,247	0	44,499,247	1,460,000	3.39%
53010000 EMP SERV RES-ADMINISTRATION (HIST)	1,464,959	0	0	0	0	0	0	
53020000 EMP SERV RES-OTHER BENEFITS	2,598,444	1,277,841	1,270,255	1,270,255	0	1,270,255	0	0.00%

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680 EMPLOYEE SERVICE RESERVE FUND								
53040000 EMP SERV RES-WELLNESS PROGRAM	863,892	578,121	753,287	753,287	0	753,287	0	0.00%
53050000 EMP SERV RES-FITNESS CENTER	213,496	202,445	198,743	198,743	0	198,743	0	0.00%
53060000 EMP SERV RES-WORKERS COMP	2,799,732	2,419,990	2,097,576	2,097,576	0	2,097,576	0	0.00%
Total 680 EMPLOYEE SERVICE RESERVE FUN	50,519,069	42,732,201	47,359,108	48,819,108	0	48,819,108	1,460,000	3.08%
710 GOLF COURSES FUND								
38200000 GOLF COURSES	6,771,522	7,015,554	6,340,698	6,366,561	0	6,366,561	25,863	0.41%
Total 710 GOLF COURSES FUND	6,771,522	7,015,554	6,340,698	6,366,561	0	6,366,561	25,863	0.41%
726 ECCLES THEATER								
34000000 ECCLES THEATER	0	0	1,359,668	6,329,854	0	6,329,854	4,970,186	365.54%
Total 726 ECCLES THEATER	0	0	1,359,668	6,329,854	0	6,329,854	4,970,186	365.54%
730 SOLID WASTE MANAGEMNT FACILITY FU								
47500000 SOLID WASTE MANAGEMNT FACILITY	13,030,956	12,419,022	14,449,726	12,568,604	0	12,568,604	(1,881,122)	-13.02%
Total 730 SOLID WASTE MANAGEMNT FACILI'	13,030,956	12,419,022	14,449,726	12,568,604	0	12,568,604	(1,881,122)	-13.02%
735 PUBLIC WORKS FUND								
10150000 OFFICE OF TOWNSHIP SERVICES	0	0	0	1,505,367	0	1,505,367	1,505,367	
40500000 PLANNING AND DEVELOPMENT SERVICE	0	0	0	5,912,069	0	5,912,069	5,912,069	
41000000 ANIMAL SERVICES	0	0	0	6,074,487	0	6,074,487	6,074,487	
44000000 PUBLIC WORKS OPERATIONS	0	0	0	24,837,383	0	24,837,383	24,837,383	
45000000 TOWNSHIP ENGINEERING SERVICES	0	0	0	2,722,451	0	2,722,451	2,722,451	
50200000 MUNICIPAL SERVICES - STAT AND GENL	0	0	0	2,008,830	0	2,008,830	2,008,830	
56000000 MUNICIPAL SERVICES CAPITAL IMP	0	0	0	2,588,992	470,350	3,059,342	3,059,342	
Total 735 PUBLIC WORKS FUND	0	0	0	45,649,579	470,350	46,119,929	46,119,929	0.00%
810 BOYCE PET ADOPTION ENDOWMENT FU								

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Salt Lake County
2017 Revenue Summary
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	2014 ACTUAL	2015 ACTUAL	2016 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2017 ADOPTED BUDGET	VAR \$	VAR %
810 BOYCE PET ADOPTION ENDOWMENT FU								
41100000 BOYCE PET ADOPTION ENDOWMENT	66,666	10,779	43,173	54,000	0	54,000	10,827	25.08%
Total 810 BOYCE PET ADOPTION ENDOWMENT	66,666	10,779	43,173	54,000	0	54,000	10,827	25.08%
995 OPEB TRUST FUND								
53080000 OPEB ADMINISTRATION	0	4,724,422	6,431,736	10,744,000	0	10,744,000	4,312,264	67.05%
Total 995 OPEB TRUST FUND	0	4,724,422	6,431,736	10,744,000	0	10,744,000	4,312,264	67.05%
Report Total	1,079,124,328	1,066,366,252	1,373,023,912	1,410,860,981	-54,347,496	1,356,513,485	(16,510,427)	-1.20%

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Salt Lake County
Other Financing Sources By Fund
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	2016 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	COUNCIL RECOMMND BUDGET	VAR \$
ALL COUNTY				
<i>DIST ATTORNEY FAC CONSTRUCTION FUND</i>				
OFS STR BOND PROCEEDS-P	50,394,323	0	40,394,323	(10,000,000)
<i>DIST ATTORNEY FAC CONSTRUCTI</i>	50,394,323	0	40,394,323	(10,000,000)
<i>PUBLIC HEALTH CENTER FUND</i>				
OFS STR BOND PROCEEDS-P	6,024,813	0	16,024,813	10,000,000
<i>PUBLIC HEALTH CENTER FUND</i>	6,024,813	0	16,024,813	10,000,000
<i>PARKS AND PW OP CENTER FUND (HIST)</i>				
OFS STR BOND PROCEEDS-P	12,638,377	0	0	(12,638,377)
<i>PARKS AND PW OP CENTER FUND</i>	12,638,377	0	0	(12,638,377)
<i>TRCC BOND PROJECTS FUND</i>				
OFS STR BOND PROCEEDS-P	4,000,000	52,600,656	52,600,656	48,600,656
<i>TRCC BOND PROJECTS FUND</i>	4,000,000	52,600,656	52,600,656	48,600,656
ALL COUNTY	73,057,513	52,600,656	109,019,792	35,962,279
Grand Total	73,057,513	52,600,656	109,019,792	35,962,279

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2017 Expenditure Summary
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	2014 ACTUAL	2015 ACTUAL	2016 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2017 ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	1,652,276	1,790,562	5,154,917	4,877,263	147,213	5,024,476	(130,441)	-2.53%
10210000 MAYOR OPERATIONS (HIST)	2,246,240	2,620,676	0	0	0	0	0	
10220000 MAYOR FINANCIAL ADMINISTRATION	3,637,967	4,058,495	4,375,387	4,485,466	0	4,485,466	110,079	2.52%
10250000 OFFICE OF REGIONAL DEVELOPMENT	13,565,388	12,027,900	18,094,844	16,701,894	-236,972	16,464,922	(1,629,923)	-9.01%
10990000 MAYOR MANAGED CAPITAL PROJECTS	238,896	239,827	474,702	474,702	0	474,702	0	0.00%
23500000 EXTENSION SERVICE	590,028	734,253	751,250	751,250	2,000	753,250	2,000	0.27%
24000000 CRIMINAL JUSTICE SERVICES	10,532,370	10,613,699	12,295,412	12,178,414	0	12,178,414	(116,998)	-0.95%
29000000 INDIGENT LEGAL SERVICES	16,189,202	17,431,914	19,142,380	19,945,949	0	19,945,949	803,569	4.20%
36200000 MILLCREEK CANYON	517,041	501,969	500,000	600,000	0	600,000	100,000	20.00%
36300000 PARKS	13,135,731	13,683,504	14,715,796	15,710,197	0	15,710,197	994,401	6.76%
36400000 RECREATION	32,421,219	33,093,247	33,295,278	33,193,248	0	33,193,248	(102,030)	-0.31%
43500000 EMERGENCY SERVICES	1,881,443	1,907,936	2,032,128	2,186,457	0	2,186,457	154,329	7.59%
43600000 ADDRESSING (HIST)	498,940	0	0	0	0	0	0	
50030000 GENERAL FUND-STATUTORY AND GENL	8,471,471	7,866,145	12,559,310	13,831,051	246,318	14,077,369	1,518,059	12.09%
60500000 INFORMATION SVCS	13,639,578	15,284,016	19,163,225	18,890,285	-139,887	18,750,398	(412,827)	-2.15%
60509900 INFORMATION SVCS CAPITAL PROJ	517,357	532,626	560,000	1,366,050	0	1,366,050	806,050	143.94%
61000000 CONTRACTS AND PROCUREMENT	1,190,157	1,018,026	1,125,629	1,142,693	0	1,142,693	17,064	1.52%
61500000 HUMAN RESOURCES	2,365,323	3,230,026	3,323,067	3,391,177	0	3,391,177	68,110	2.05%
63100000 FACILITIES MANAGEMENT	482,587	630,617	972,820	986,002	0	986,002	13,182	1.36%
64000000 RECORDS MANAGEMENT AND ARCHIVES	373,078	0	0	0	0	0	0	
70100000 COUNCIL	2,357,300	2,396,795	2,597,414	2,633,293	22,572	2,655,865	58,451	2.25%
76000000 AUDITOR	1,933,303	1,720,544	1,979,260	1,942,278	0	1,942,278	(36,982)	-1.87%
79000000 CLERK	1,330,883	1,618,440	1,732,215	1,931,707	0	1,931,707	199,492	11.52%
79010000 ELECTION CLERK	4,173,117	3,548,781	5,502,041	2,904,763	0	2,904,763	(2,597,278)	-47.21%
82000000 DISTRICT ATTORNEY	28,618,349	29,077,919	32,399,014	32,887,412	0	32,887,412	488,398	1.51%
88000000 RECORDER	2,617,562	3,193,117	3,355,135	3,348,227	0	3,348,227	(6,908)	-0.21%

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	2014 ACTUAL	2015 ACTUAL	2016 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2017 ADOPTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
91200000 COUNTY JAIL	73,716,362	73,755,663	80,671,387	83,494,746	247,000	83,741,746	3,070,359	3.81%
91250000 SHERIFF COURT SVCS AND SECURITY	13,730,357	14,451,204	11,712,438	11,638,348	0	11,638,348	(74,090)	-0.63%
91300000 SHERIFF CW INVEST/SUPPORT SVCS	12,429,761	12,977,033	17,919,683	18,256,010	0	18,256,010	336,327	1.88%
94000000 SURVEYOR	2,323,540	2,412,904	2,492,165	2,489,935	0	2,489,935	(2,230)	-0.09%
Total 110 GENERAL FUND	267,376,826	272,417,837	308,896,897	312,238,816	288,244	312,527,060	3,630,163	1.18%
115 GOVERNMENTAL IMMUNITY FUND								
82100000 GOVERNMENTAL IMMUNITY	1,426,051	1,788,904	4,191,688	3,341,688	0	3,341,688	(850,000)	-20.28%
Total 115 GOVERNMENTAL IMMUNITY FUND	1,426,051	1,788,904	4,191,688	3,341,688	0	3,341,688	(850,000)	-20.28%
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	11,215,851	11,191,234	12,456,149	12,973,669	0	12,973,669	517,520	4.15%
22500000 BEHAVIORAL HEALTH SERVICES PRGM	102,372,137	104,367,616	113,981,754	111,668,630	0	111,668,630	(2,313,124)	-2.03%
23000000 AGING AND ADULT SERVICES	19,150,735	19,124,712	19,580,949	19,530,834	80,127	19,610,961	30,012	0.15%
50250000 GRANT FUND STATUTORY AND GENERAL	6,918	0	50,000	200,516	0	200,516	150,516	301.03%
Total 120 GRANT PROGRAMS FUND	132,745,641	134,683,562	146,068,852	144,373,648	80,127	144,453,775	(1,615,077)	-1.11%
125 ECON DEV AND COMMUNITY RESOURCE								
10270000 REVOLVING LOAN PROGRAMS	0	119,588	450,000	450,000	0	450,000	0	0.00%
10280000 RDA PROPERTY TAX	0	17,107,559	19,997,453	20,577,951	0	20,577,951	580,498	2.90%
27700000 REVOLVING LOAN PROGRAMS (HIST)	1,092,239	0	0	0	0	0	0	
27800000 RDA PROPERTY TAX (HIST)	16,682,415	0	0	0	0	0	0	
Total 125 ECON DEV AND COMMUNITY RESO	17,774,654	17,227,147	20,447,453	21,027,951	0	21,027,951	580,498	2.84%
130 TRANSPORTATION PRESERVATION FUND								
10300000 TRANSPORTATION PRESERVATION DS	6,414,868	3,035,475	3,057,276	3,058,876	0	3,058,876	1,600	0.05%
10310000 TRANSPORTATION PRESERVATION PROJ	1,089,402	549,468	2,447,624	3,111,344	0	3,111,344	663,720	27.12%
10320000 TRANSPORTATION PASS THRU	161,976,044	172,666,147	187,050,000	168,870,000	0	168,870,000	(18,180,000)	-9.72%
10330000 CORRIDOR PRESERVATION	0	1,577,142	4,126,876	3,795,244	0	3,795,244	(331,632)	-8.04%

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	2014 ACTUAL	2015 ACTUAL	2016 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2017 ADOPTED BUDGET	VAR \$	VAR %
130 TRANSPORTATION PRESERVATION FUND								
10340000 COUNTY FIRST CLASS HIGHWAY CW	0	6,200,000	34,034,130	30,692,378	0	30,692,378	(3,341,752)	-9.82%
Total 130 TRANSPORTATION PRESERVATION	169,480,313	184,028,232	230,715,906	209,527,842	0	209,527,842	(21,188,064)	-9.18%
180 RAMPTON SALT PALACE CONV CTR FUN								
35500000 SALT PALACE CONV CTR OPS (SPCC)	15,182,898	16,366,402	23,170,651	16,899,743	0	16,899,743	(6,270,908)	-27.06%
35509900 SPCC RESERVE CAPITAL PROJECTS	1,822,180	1,523,093	2,035,320	3,275,479	0	3,275,479	1,240,159	60.93%
Total 180 RAMPTON SALT PALACE CONV CTR	17,005,078	17,889,495	25,205,971	20,175,222	0	20,175,222	(5,030,749)	-19.96%
181 TRCC TOURISM REC CULTRL CONVEN FI								
10700000 TRCC-TOURISM REC CULTRL CONVEN	5,049,330	4,054,967	5,851,399	9,162,612	0	9,162,612	3,311,213	56.59%
10709900 PARKS AND REC CAPITAL IMPROVEMENT	3,293,401	3,864,737	7,971,105	4,310,731	0	4,310,731	(3,660,374)	-45.92%
36309900 PARKS EQUIPMENT REPLACE	346,816	360,335	600,000	350,000	0	350,000	(250,000)	-41.67%
36409900 REC EQUIPMENT REPLACEMENT	490,265	740,685	750,000	750,000	0	750,000	0	0.00%
Total 181 TRCC TOURISM REC CULTRL CONV	9,179,812	9,020,724	15,172,504	14,573,343	0	14,573,343	(599,161)	-3.95%
182 SOUTH TOWNE EXPOSITION CENTER FU								
35520000 SOUTH TOWNE EXPO CENTER (STEC) OP	3,660,042	3,913,953	4,172,698	4,265,570	0	4,265,570	92,872	2.23%
35529900 SOUTH TOWNE CAPITAL PROJECTS	772,520	649,783	292,940	277,445	0	277,445	(15,495)	-5.29%
Total 182 SOUTH TOWNE EXPOSITION CENTE	4,432,561	4,563,736	4,465,638	4,543,015	0	4,543,015	77,377	1.73%
185 FINE ARTS FUND								
35000000 CENTER FOR THE ARTS (CFA)	6,353,474	5,883,985	8,610,814	6,531,586	-146,818	6,384,768	(2,226,046)	-25.85%
35009900 CENTER FOR THE ARTS CAPITAL PROJEC	689,128	3,342,310	2,223,207	1,480,539	0	1,480,539	(742,668)	-33.41%
Total 185 FINE ARTS FUND	7,042,601	9,226,295	10,834,021	8,012,125	-146,818	7,865,307	(2,968,714)	-27.40%
186 EQUESTRIAN PARK FUND								
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI	1,711,396	1,893,903	1,909,591	2,001,743	0	2,001,743	92,152	4.83%
35609900 EPEC CAPITAL PROJECTS	68,436	672	91,000	140,800	0	140,800	49,800	54.73%
Total 186 EQUESTRIAN PARK FUND	1,779,832	1,894,575	2,000,591	2,142,543	0	2,142,543	141,952	7.10%

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Salt Lake County
2017 Expenditure Summary
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	2014 ACTUAL	2015 ACTUAL	2016 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2017 ADOPTED BUDGET	VAR \$	VAR %
230 MUNICIPAL SERVICES DISTRICT FUND								
10150000 OFFICE OF TOWNSHIP SERVICES	1,378,471	1,387,037	1,595,018	0	0	0	(1,595,018)	-100.00%
10170000 MUNICIPAL SERVICES DISTRICT	0	0	0	31,389,508	590,350	31,979,858	31,979,858	
40500000 PLANNING AND DEVELOPMENT SERVICES	5,533,986	6,072,079	6,418,144	0	0	0	(6,418,144)	-100.00%
41000000 ANIMAL SERVICES	5,292,227	5,511,679	5,940,896	0	0	0	(5,940,896)	-100.00%
42500000 STREET LIGHTING (HIST)	347,701	285,765	772,563	0	0	0	(772,563)	-100.00%
44000000 PUBLIC WORKS OPERATIONS	16,880,078	17,006,891	18,082,160	0	0	0	(18,082,160)	-100.00%
45000000 TOWNSHIP ENGINEERING SERVICES	2,093,457	2,466,607	2,704,608	0	0	0	(2,704,608)	-100.00%
50200000 MUNICIPAL SERVICES - STAT AND GENL	3,600,044	3,956,789	2,814,147	0	0	0	(2,814,147)	-100.00%
56000000 MUNICIPAL SERVICES CAPITAL IMP	4,473,824	4,619,436	5,285,037	-25,000	25,000	0	(5,285,037)	-100.00%
85000000 JUSTICE COURTS	1,558,033	1,442,676	0	0	0	0	0	
91150000 SHERIFF LAW ENFORCEMENT	32,537	47,182	0	0	0	0	0	
Total 230 MUNICIPAL SERVICES DISTRICT FU	41,190,357	42,796,140	43,612,573	31,364,508	615,350	31,979,858	(11,632,715)	-26.67%
232 GOV IMMUNITY-UNINCORP FUND								
50220000 GOV IMMUNITY UNINCORP	297,201	137,201	404,732	404,732	0	404,732	0	0.00%
Total 232 GOV IMMUNITY-UNINCORP FUND	297,201	137,201	404,732	404,732	0	404,732	0	0.00%
235 UNINCORP MUNICIPAL SERVICES FUND								
50230000 UNINCOR MUN SVCS STATUTORY AND GE	0	0	26,194,921	33,664,241	0	33,664,241	7,469,320	28.51%
85000000 JUSTICE COURTS	0	0	1,596,277	1,585,692	0	1,585,692	(10,585)	-0.66%
91150000 SHERIFF LAW ENFORCEMENT	0	0	62,243	62,243	0	62,243	0	0.00%
Total 235 UNINCORP MUNICIPAL SERVICES F	0	0	27,853,441	35,312,176	0	35,312,176	7,458,735	26.78%
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	5,065,399	4,559,140	6,321,153	6,044,772	0	6,044,772	(276,381)	-4.37%
46100000 FLOOD CONTROL PROJECTS	2,795,954	1,390,253	5,700,323	3,232,494	0	3,232,494	(2,467,829)	-43.29%
Total 250 FLOOD CONTROL FUND	7,861,353	5,949,392	12,021,476	9,277,266	0	9,277,266	(2,744,210)	-22.83%
270 CLASS B & COLLECTOR ROAD FUND								

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	2014 ACTUAL	2015 ACTUAL	2016 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2017 ADOPTED BUDGET	VAR \$	VAR %
270 CLASS B & COLLECTOR ROAD FUND								
45500000 CLASS B ROADS PROJECTS	643,345	1,584,970	3,425,397	4,518,163	0	4,518,163	1,092,766	31.90%
45600000 CLASS B ROADS MAINTENANCE (HIST)	6,764,307	5,707,387	6,982,069	0	0	0	(6,982,069)	-100.00%
Total 270 CLASS B & COLLECTOR ROAD FUI	7,407,652	7,292,357	10,407,466	4,518,163	0	4,518,163	(5,889,303)	-56.59%
280 OPEN SPACE FUND								
10800000 OPEN SPACE	340,468	314,255	657,799	237,777	250,000	487,777	(170,022)	-25.85%
Total 280 OPEN SPACE FUND	340,468	314,255	657,799	237,777	250,000	487,777	(170,022)	-25.85%
290 VISITOR PROMOTION FUND								
36000000 VISITOR PROMOTION CONTRACT	8,036,486	8,656,248	10,196,558	9,790,754	0	9,790,754	(405,804)	-3.98%
36010000 VISITOR PROMOTION CNTY EXP	2,937,267	3,195,566	3,923,196	3,895,553	0	3,895,553	(27,643)	-0.70%
Total 290 VISITOR PROMOTION FUND	10,973,753	11,851,814	14,119,754	13,686,307	0	13,686,307	(433,447)	-3.07%
310 ZOOS ARTS AND PARKS FUND								
35910000 ZAP TIER I	10,572,021	10,298,488	11,761,164	11,218,752	0	11,218,752	(542,412)	-4.61%
35920000 ZAP TIER II	1,752,000	1,854,323	2,235,739	2,243,751	0	2,243,751	8,012	0.36%
35930000 ZAP ZOOLOGICAL	2,584,209	2,551,290	2,917,732	3,988,891	0	3,988,891	1,071,159	36.71%
35940000 ZAP ADMINISTRATION	558,220	687,957	749,272	788,468	0	788,468	39,196	5.23%
35950000 ZAP BOND DEBT SERVICE	1,503,297	1,469,633	1,463,050	1,464,050	0	1,464,050	1,000	0.07%
Total 310 ZOOS ARTS AND PARKS FUND	16,969,747	16,861,691	19,126,957	19,703,912	0	19,703,912	576,955	3.02%
320 HOUSING PROGRAMS FUND								
10260000 HOUSING PROGRAMS	0	0	1,821,700	1,821,700	0	1,821,700	0	0.00%
27400000 HOUSING PROGRAMS (HIST)	31,655	0	0	0	0	0	0	
Total 320 HOUSING PROGRAMS FUND	31,655	0	1,821,700	1,821,700	0	1,821,700	0	0.00%
340 STATE TAX ADMINISTRATION LEVY FUND								
70110000 COUNCIL-TAX ADMINISTRATION	979,957	999,795	1,242,623	1,379,339	0	1,379,339	136,716	11.00%
73000000 ASSESSOR	12,801,220	13,067,448	13,508,149	13,897,432	12,758	13,910,190	402,040	2.98%

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	2014 ACTUAL	2015 ACTUAL	2016 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2017 ADOPTED BUDGET	VAR \$	VAR %
340 STATE TAX ADMINISTRATION LEVY FUND								
73009900 TAX ADMINISTRATION CAPITAL PROJECTS	918,858	1,451,136	2,146,302	2,132,567	0	2,132,567	(13,735)	-0.64%
76010000 AUDITOR-TAX ADMINISTRATION	1,447,856	1,403,195	1,483,163	1,580,831	0	1,580,831	97,668	6.59%
76100000 STAT AND GENL-TAX ADMINISTRATION	59,971	1,233,543	2,005,692	2,127,143	0	2,127,143	121,451	6.06%
82010000 DISTRICT ATTORNEY-TAX ADMIN	709,507	703,743	887,282	904,244	0	904,244	16,962	1.91%
88510000 RECORDER-TAX ADMINISTRATION	2,722,297	2,752,752	2,909,349	2,944,072	0	2,944,072	34,723	1.19%
94010000 SURVEYOR TAX ADMINISTRATION	542,991	506,021	581,633	583,425	0	583,425	1,792	0.31%
97000000 TREASURER-TAX ADMINISTRATION	3,556,840	3,909,229	4,033,621	4,114,835	0	4,114,835	81,214	2.01%
Total 340 STATE TAX ADMINISTRATION LEVY	23,739,497	26,026,863	28,797,814	29,663,888	12,758	29,676,646	878,832	3.05%
350 REDEVELOPMENT AGENCY OF SL CO FL								
10160000 REDEVELOPMENT AGENCY OF SL CO	0	2,295,661	651,745	1,103,037	-435,000	668,037	16,292	2.50%
27300000 REDEVELOPMENT AGENCY OF SL CO (HIS)	148,809	0	0	0	0	0	0	
Total 350 REDEVELOPMENT AGENCY OF SL CO	148,809	2,295,661	651,745	1,103,037	-435,000	668,037	16,292	2.50%
360 LIBRARY FUND								
25000000 LIBRARY	35,416,278	37,082,796	39,682,917	39,749,454	0	39,749,454	66,537	0.17%
25009900 LIBRARY CAPITAL PROJECTS	2,030,657	638,377	3,843,788	8,930,758	0	8,930,758	5,086,970	132.34%
Total 360 LIBRARY FUND	37,446,934	37,721,172	43,526,705	48,680,212	0	48,680,212	5,153,506	11.84%
370 HEALTH FUND								
21500000 HEALTH	32,477,454	34,960,208	41,645,772	42,614,325	0	42,614,325	968,553	2.33%
21509900 HEALTH CAPITAL PROJECTS	42,363	214,550	410,886	565,298	0	565,298	154,412	37.58%
Total 370 HEALTH FUND	32,519,817	35,174,757	42,056,658	43,179,623	0	43,179,623	1,122,965	2.67%
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	6,348,892	6,431,872	6,546,059	6,505,283	0	6,505,283	(40,776)	-0.62%
35109900 CLARK PLANETARIUM CAPITAL PROJECTS	0	1,084,103	2,852,378	485,774	0	485,774	(2,366,604)	-82.97%
Total 390 PLANETARIUM FUND	6,348,892	7,515,974	9,398,437	6,991,057	0	6,991,057	(2,407,380)	-25.61%

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	2014 ACTUAL	2015 ACTUAL	2016 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2017 ADOPTED BUDGET	VAR \$	VAR %
410 BOND DEBT SERVICE FUND								
51500000 BOND DEBT SERVICE	43,617,810	38,053,040	30,247,429	30,520,244	0	30,520,244	272,815	0.90%
Total 410 BOND DEBT SERVICE FUND	43,617,810	38,053,040	30,247,429	30,520,244	0	30,520,244	272,815	0.90%
411 BOND DEBT SVC-MILLCREEK SID FUND								
51510000 BOND DEBT SVC-MILLCREEK SID	507,091	478,908	189,341	36,350	0	36,350	(152,991)	-80.80%
Total 411 BOND DEBT SVC-MILLCREEK SID F	507,091	478,908	189,341	36,350	0	36,350	(152,991)	-80.80%
412 BOND DEBT SVC-MUNIC BLDG AUTH FUI								
51520000 BOND DEBT SVC-MUNIC BLDG AUTH	7,236,495	7,188,531	7,207,132	7,203,382	0	7,203,382	(3,750)	-0.05%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	7,236,495	7,188,531	7,207,132	7,203,382	0	7,203,382	(3,750)	-0.05%
413 BOND DEBT SVC-STATE TRANSPORTATI								
51530000 BOND DEBT SVC-STATE TRANSPORTA	3,123,435	3,738,093	7,766,894	8,026,644	0	8,026,644	259,750	3.34%
Total 413 BOND DEBT SVC-STATE TRANSPOF	3,123,435	3,738,093	7,766,894	8,026,644	0	8,026,644	259,750	3.34%
414 BOND DEBT SVC- 2014 SALES TAX REV E								
51540000 BOND DEBT SVC-SALES TAX REV (STR) B	0	709,897	2,128,307	7,899,057	0	7,899,057	5,770,750	271.14%
Total 414 BOND DEBT SVC- 2014 SALES TAX	0	709,897	2,128,307	7,899,057	0	7,899,057	5,770,750	271.14%
425 STATE TRANSPORTATION BOND PROJEC								
50350000 STATE TRANSPORTATION BOND PROJ (HI	3,451,184	5,956,660	0	0	0	0	0	
Total 425 STATE TRANSPORTATION BOND PR	3,451,184	5,956,660	0	0	0	0	0	0.00%
426 EXCISE TAX ROAD REV BOND PROJECTS								
50360000 EXCISE TAX ROAD PROJECTS CITIES	3,411,925	5,650,000	24,341,868	8,061,868	0	8,061,868	(16,280,000)	-66.88%
50370000 EXCISE TAX ROAD PROJECTS UNINCORP	2,026,848	1,339,896	7,088,424	3,936,773	0	3,936,773	(3,151,651)	-44.46%
Total 426 EXCISE TAX ROAD REV BOND PRO.	5,438,773	6,989,896	31,430,292	11,998,641	0	11,998,641	(19,431,651)	-61.82%
430 RECREATION BOND PROJECTS FUND								
55180000 PARLEYS CREEK TRAIL (HIST)	39,967	513,518	28,982	0	0	0	(28,982)	-100.00%

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	2014 ACTUAL	2015 ACTUAL	2016 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2017 ADOPTED BUDGET	VAR \$	VAR %
430 RECREATION BOND PROJECTS FUND								
55220000 JORDAN RIVER TRAIL (HIST)	187,762	0	0	0	0	0	0	
55370000 PARK AND FACILITIES MAINTENANCE (HIS	0	0	23,748	0	0	0	(23,748)	-100.00%
Total 430 RECREATION BOND PROJECTS FUI	227,729	513,518	52,730	0	0	0	(52,730)	-100.00%
431 PARK BOND PROJECTS FUND								
55410000 LODESTONE REGIONAL PARK	4,969,412	674,696	699,256	469,507	0	469,507	(229,749)	-32.86%
55420000 SOUTHWEST REGIONAL PARK	8,075,823	909,131	755,766	116,624	0	116,624	(639,142)	-84.57%
55430000 WHEADON FARM PARK (HIST)	4,291,069	851,100	43,224	0	0	0	(43,224)	-100.00%
55440000 MAGNA AREA REGIONAL PARK (HIST)	11,054	0	0	0	0	0	0	
55450000 JORDON RIVER TRAIL - PARK	162,056	5,807,889	5,425,112	5,033,928	0	5,033,928	(391,184)	-7.21%
55460000 PARLEYS TRAIL - PARK	512,644	508,661	7,822,576	6,458,493	0	6,458,493	(1,364,083)	-17.44%
Total 431 PARK BOND PROJECTS FUND	18,022,058	8,751,477	14,745,934	12,078,552	0	12,078,552	(2,667,382)	-18.09%
435 TRACY AVIARY FUND								
50800000 TRACY AVIARY FACILITIES CONSTR (HIST)	154,440	0	4,494	0	0	0	(4,494)	-100.00%
Total 435 TRACY AVIARY FUND	154,440	0	4,494	0	0	0	(4,494)	-100.00%
440 HOGLE ZOO FACILITY CONSTRUCTION F								
50900000 HOGLE ZOO FACILITIES CONSTRUCT (HIS	4,423	0	0	0	0	0	0	
Total 440 HOGLE ZOO FACILITY CONSTRUCT	4,423	0	0	0	0	0	0	0.00%
445 DIST ATTORNEY FAC CONSTRUCTION FL								
50450000 DOWNTOWN DA FACILITY CONSTR	9,245,297	4,154,700	52,477,907	51,849,182	0	51,849,182	(628,725)	-1.20%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	9,245,297	4,154,700	52,477,907	51,849,182	0	51,849,182	(628,725)	-1.20%
447 PEOPLESOFT IMPLEMENTATION FUND								
53450000 FINANCIAL SYSTEM PROJECT	558,987	505,736	180,130	163,661	0	163,661	(16,469)	-9.14%
Total 447 PEOPLESOFT IMPLEMENTATION FL	558,987	505,736	180,130	163,661	0	163,661	(16,469)	-9.14%
448 VUE WORKS WORK ORDER PROJECT								

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448 VUE WORKS WORK ORDER PROJECT								
53510000 VUE WORKS WORK ORDER PROJECT	0	0	0	0	250,000	250,000	250,000	
Total 448 VUE WORKS WORK ORDER PROJE	0	0	0	0	250,000	250,000	250,000	0.00%
450 CAPITAL IMPROVEMENTS FUND								
50500000 CAPITAL IMPROVEMENTS	5,971,400	7,610,550	8,777,956	10,511,837	-9,004	10,502,833	1,724,877	19.65%
Total 450 CAPITAL IMPROVEMENTS FUND	5,971,400	7,610,550	8,777,956	10,511,837	-9,004	10,502,833	1,724,877	19.65%
478 FLEET BUILDING FUND								
52600000 FLEET BUILDING	953,806	359,881	5,000	12,565	0	12,565	7,565	151.30%
Total 478 FLEET BUILDING FUND	953,806	359,881	5,000	12,565	0	12,565	7,565	151.30%
479 PUBLIC HEALTH CENTER FUND								
52610000 PUBLIC HEALTH CENTER	1,727,464	4,936,737	16,602,838	14,594,000	0	14,594,000	(2,008,838)	-12.10%
Total 479 PUBLIC HEALTH CENTER FUND	1,727,464	4,936,737	16,602,838	14,594,000	0	14,594,000	(2,008,838)	-12.10%
480 MIDVALE SENIOR CENTER FUND								
52620000 MIDVALE SENIOR CENTER (HIST)	5,042,532	246,153	20,000	0	0	0	(20,000)	-100.00%
Total 480 MIDVALE SENIOR CENTER FUND	5,042,532	246,153	20,000	0	0	0	(20,000)	-100.00%
481 PARKS AND PW OP CENTER FUND (HIST)								
52630000 PARKS OPERATIONS CENTER	5,774,192	43,534	12,943,202	0	0	0	(12,943,202)	-100.00%
Total 481 PARKS AND PW OP CENTER FUND (5,774,192	43,534	12,943,202	0	0	0	(12,943,202)	-100.00%
482 CAPITAL THEATRE FUND								
53200000 CAP THEATRE CAPITAL PROJECTS	2,229,266	179,255	2,628,137	30,000	0	30,000	(2,598,137)	-98.86%
Total 482 CAPITAL THEATRE FUND	2,229,266	179,255	2,628,137	30,000	0	30,000	(2,598,137)	-98.86%
483 TRCC BOND PROJECTS FUND								
52630000 PARKS OPERATIONS CENTER	0	0	0	12,580,807	0	12,580,807	12,580,807	
52640000 TRCC RELATED CAP MAINT PROJECTS	0	0	4,000,000	4,019,849	0	4,019,849	19,849	0.50%

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483 TRCC BOND PROJECTS FUND								
52650000 MID-VALLEY REGIONAL CULTURAL CENTI	0	0	0	36,000,000	0	36,000,000	36,000,000	
Total 483 TRCC BOND PROJECTS FUND	0	0	4,000,000	52,600,656	0	52,600,656	48,600,656	1215.02%
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	24,319,966	18,332,240	20,984,715	19,822,391	0	19,822,391	(1,162,324)	-5.54%
Total 620 FLEET MANAGEMENT FUND	24,319,966	18,332,240	20,984,715	19,822,391	0	19,822,391	(1,162,324)	-5.54%
650 FACILITIES SERVICES FUND								
62000000 PRINTING	452,506	368,826	423,550	390,040	0	390,040	(33,511)	-7.91%
63000000 FACILITIES SERVICES	9,327,205	8,760,381	11,826,374	11,997,281	0	11,997,281	170,907	1.45%
63500000 TELECOMMUNICATIONS	4,178,857	3,846,333	4,544,856	4,290,499	0	4,290,499	(254,357)	-5.60%
69000000 GOVERNMENT CENTER OPERATIONS	4,184,315	4,081,424	4,546,543	4,557,361	0	4,557,361	10,818	0.24%
Total 650 FACILITIES SERVICES FUND	18,142,884	17,056,964	21,341,323	21,235,181	0	21,235,181	(106,142)	-0.50%
680 EMPLOYEE SERVICE RESERVE FUND								
53000000 EMP SERV RES-HEALTH BENEFITS	42,553,037	38,410,747	44,301,507	45,003,331	0	45,003,331	701,824	1.58%
53010000 EMP SERV RES-ADMINISTRATION (HIST)	1,463,764	0	0	0	0	0	0	
53020000 EMP SERV RES-OTHER BENEFITS	2,668,320	908,060	1,901,878	1,953,538	0	1,953,538	51,660	2.72%
53040000 EMP SERV RES-WELLNESS PROGRAM	560,801	708,130	873,287	868,388	0	868,388	(4,899)	-0.56%
53050000 EMP SERV RES-FITNESS CENTER	196,594	191,194	198,743	200,692	0	200,692	1,949	0.98%
53060000 EMP SERV RES-WORKERS COMP	1,508,698	1,628,870	2,766,934	2,766,934	0	2,766,934	0	0.00%
Total 680 EMPLOYEE SERVICE RESERVE FUND	48,951,213	41,847,000	50,042,349	50,792,883	0	50,792,883	750,534	1.50%
710 GOLF COURSES FUND								
38200000 GOLF COURSES	6,995,519	6,828,762	7,679,087	7,860,660	0	7,860,660	181,573	2.36%
38209900 GOLF CAPITAL PROJECTS	253,452	304,428	327,494	457,284	0	457,284	129,790	39.63%
Total 710 GOLF COURSES FUND	7,248,971	7,133,189	8,006,581	8,317,944	0	8,317,944	311,363	3.89%
726 ECCLES THEATER								

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	2014 ACTUAL	2015 ACTUAL	2016 JUNE ADJUSTED BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2017 ADOPTED BUDGET	VAR \$	VAR %
726 ECCLES THEATER								
34000000 ECCLES THEATER	0	0	1,263,930	5,012,415	0	5,012,415	3,748,485	296.57%
Total 726 ECCLES THEATER	0	0	1,263,930	5,012,415	0	5,012,415	3,748,485	296.57%
730 SOLID WASTE MANAGEMNT FACILITY FU								
47500000 SOLID WASTE MANAGEMNT FACILITY	12,725,880	10,590,382	12,406,564	11,832,943	0	11,832,943	(573,621)	-4.62%
Total 730 SOLID WASTE MANAGEMNT FACILI	12,725,880	10,590,382	12,406,564	11,832,943	0	11,832,943	(573,621)	-4.62%
735 PUBLIC WORKS FUND								
10150000 OFFICE OF TOWNSHIP SERVICES	0	0	0	1,505,367	0	1,505,367	1,505,367	
40500000 PLANNING AND DEVELOPMENT SERVICES	0	0	0	5,912,069	0	5,912,069	5,912,069	
41000000 ANIMAL SERVICES	0	0	0	6,074,487	0	6,074,487	6,074,487	
44000000 PUBLIC WORKS OPERATIONS	0	0	0	24,837,383	0	24,837,383	24,837,383	
45000000 TOWNSHIP ENGINEERING SERVICES	0	0	0	2,722,451	0	2,722,451	2,722,451	
50200000 MUNICIPAL SERVICES - STAT AND GENL	0	0	0	2,008,830	0	2,008,830	2,008,830	
56000000 MUNICIPAL SERVICES CAPITAL IMP	0	0	0	2,613,992	445,350	3,059,342	3,059,342	
Total 735 PUBLIC WORKS FUND	0	0	0	45,674,579	445,350	46,119,929	46,119,929	0.00%
995 OPEB TRUST FUND								
53080000 OPEB ADMINISTRATION	0	4,241,685	6,036,534	6,036,534	0	6,036,534	0	0.00%
Total 995 OPEB TRUST FUND	0	4,241,685	6,036,534	6,036,534	0	6,036,534	0	0.00%
Report Total	1,038,194,801	1,036,295,813	1,333,946,499	1,362,150,193	1,351,007	1,363,501,200	29,554,701	2.22%

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Salt Lake County
FTE Budget Process By Fund, Reporting Department
2017 Council Recommended Budget

	2016 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2017 ADOPTED BUDGET	VAR \$
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	35.00	34.39	0.00	-0.39	1.00	35.00	35.00	0.00
10220000 MAYOR FINANCIAL ADMINISTRATION	33.00	33.00	0.00	0.00	0.00	33.00	33.00	0.00
10250000 OFFICE OF REGIONAL DEVELOPMENT	36.00	40.00	0.00	0.00	-2.00	38.00	38.00	2.00
24000000 CRIMINAL JUSTICE SERVICES	129.00	129.00	0.00	0.00	0.00	129.00	129.00	0.00
29000000 INDIGENT LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36300000 PARKS	102.00	109.00	0.00	0.00	0.00	109.00	109.00	7.00
36400000 RECREATION	146.25	140.75	0.00	3.75	0.00	144.50	144.50	-1.75
60500000 INFORMATION SVCS	104.95	112.95	0.00	-3.00	-3.00	106.95	106.95	2.00
61000000 CONTRACTS AND PROCUREMENT	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00
61500000 HUMAN RESOURCES	27.00	26.00	0.00	0.00	0.00	26.00	26.00	-1.00
63100000 FACILITIES MANAGEMENT	2.80	4.80	0.00	-2.00	0.00	2.80	2.80	0.00
70100000 COUNCIL	26.00	26.00	0.00	0.00	0.00	26.00	26.00	0.00
76000000 AUDITOR	15.50	15.00	0.00	0.00	0.00	15.00	15.00	-0.50
79000000 CLERK	14.00	16.90	0.00	0.00	0.00	16.90	16.90	2.90
79010000 ELECTION CLERK	17.75	17.75	0.00	0.00	0.00	17.75	17.75	0.00
82000000 DISTRICT ATTORNEY	247.80	254.80	0.00	0.00	0.00	254.80	254.80	7.00
88000000 RECORDER	19.00	19.00	0.00	0.00	0.00	19.00	19.00	0.00
91200000 COUNTY JAIL	778.00	799.50	0.00	-15.50	1.00	785.00	785.00	7.00
91250000 SHERIFF COURT SVCS AND SECURITY	131.30	147.30	0.00	-16.00	0.00	131.30	131.30	0.00
91300000 SHERIFF CW INVEST/SUPPORT SVCS	12.00	12.00	0.00	0.00	0.00	12.00	12.00	0.00
94000000 SURVEYOR	20.48	20.48	0.00	0.00	0.00	20.48	20.48	0.00
Total 110 GENERAL FUND	1,907.83	1,968.61	0.00	-33.14	-3.00	1,932.48	1,932.48	24.65
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	139.75	141.75	0.00	0.00	0.00	141.75	141.75	2.00
22500000 BEHAVIORAL HEALTH SERVICES PRGM	25.00	25.00	0.00	0.00	0.00	25.00	25.00	0.00

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FTE Budget Process By Fund, Reporting Department
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	2016 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2017 ADOPTED BUDGET	VAR \$
120 GRANT PROGRAMS FUND								
23000000 AGING AND ADULT SERVICES	151.39	151.39	0.00	0.00	0.00	151.39	151.39	0.00
Total 120 GRANT PROGRAMS FUND	316.14	318.14	0.00	0.00	0.00	318.14	318.14	2.00
185 FINE ARTS FUND								
10200000 MAYOR ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35000000 CENTER FOR THE ARTS (CFA)	59.00	40.11	0.00	1.39	-1.00	40.50	40.50	-18.50
Total 185 FINE ARTS FUND	59.00	40.11	0.00	1.39	-1.00	40.50	40.50	-18.50
230 MUNICIPAL SERVICES DISTRICT FUND								
10150000 OFFICE OF TOWNSHIP SERVICES	8.00	0.00	0.00	0.00	0.00	0.00	0.00	-8.00
40500000 PLANNING AND DEVELOPMENT SERVICES	48.00	0.00	0.00	0.00	0.00	0.00	0.00	-48.00
41000000 ANIMAL SERVICES	60.75	0.00	0.00	0.00	0.00	0.00	0.00	-60.75
44000000 PUBLIC WORKS OPERATIONS	121.75	0.00	0.00	0.00	0.00	0.00	0.00	-121.75
45000000 TOWNSHIP ENGINEERING SERVICES	19.00	0.00	0.00	0.00	0.00	0.00	0.00	-19.00
Total 230 MUNICIPAL SERVICES DISTRICT FU	257.50	0.00	0.00	0.00	0.00	0.00	0.00	-257.50
235 UNINCORP MUNICIPAL SERVICES FUND								
85000000 JUSTICE COURTS	14.00	14.00	0.00	0.00	0.00	14.00	14.00	0.00
Total 235 UNINCORP MUNICIPAL SERVICES F	14.00	14.00	0.00	0.00	0.00	14.00	14.00	0.00
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	30.00	31.00	0.00	-1.00	0.00	30.00	30.00	0.00
Total 250 FLOOD CONTROL FUND	30.00	31.00	0.00	-1.00	0.00	30.00	30.00	0.00
280 OPEN SPACE FUND								
10800000 OPEN SPACE	1.75	1.00	0.00	-0.75	0.00	0.25	0.25	-1.50
Total 280 OPEN SPACE FUND	1.75	1.00	0.00	-0.75	0.00	0.25	0.25	-1.50
310 ZOOS ARTS AND PARKS FUND								

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Salt Lake County
FTE Budget Process By Fund, Reporting Department
2017 Council Recommended Budget

	2016 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2017 ADOPTED BUDGET	VAR \$
310 ZOOS ARTS AND PARKS FUND								
35940000 ZAP ADMINISTRATION	2.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00
Total 310 ZOOS ARTS AND PARKS FUND	2.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00
340 STATE TAX ADMINISTRATION LEVY FUND								
70110000 COUNCIL-TAX ADMINISTRATION	5.50	5.50	0.00	0.00	0.00	5.50	5.50	0.00
73000000 ASSESSOR	105.00	105.00	0.00	0.00	0.00	105.00	105.00	0.00
76010000 AUDITOR-TAX ADMINISTRATION	8.50	9.00	0.00	0.00	0.00	9.00	9.00	0.50
82010000 DISTRICT ATTORNEY-TAX ADMIN	4.00	4.00	0.00	0.00	0.00	4.00	4.00	0.00
88510000 RECORDER-TAX ADMINISTRATION	24.75	24.75	0.00	0.00	0.00	24.75	24.75	0.00
94010000 SURVEYOR TAX ADMINISTRATION	6.00	6.00	0.00	0.00	0.00	6.00	6.00	0.00
97000000 TREASURER-TAX ADMINISTRATION	25.00	25.00	0.00	0.00	0.00	25.00	25.00	0.00
Total 340 STATE TAX ADMINISTRATION LEVY	178.75	179.25	0.00	0.00	0.00	179.25	179.25	0.50
360 LIBRARY FUND								
25000000 LIBRARY	398.50	398.50	0.00	0.00	0.00	398.50	398.50	0.00
Total 360 LIBRARY FUND	398.50	398.50	0.00	0.00	0.00	398.50	398.50	0.00
370 HEALTH FUND								
21500000 HEALTH	359.50	358.00	0.00	0.00	0.00	358.00	358.00	-1.50
Total 370 HEALTH FUND	359.50	358.00	0.00	0.00	0.00	358.00	358.00	-1.50
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	29.50	28.50	0.00	0.00	0.00	28.50	28.50	-1.00
Total 390 PLANETARIUM FUND	29.50	28.50	0.00	0.00	0.00	28.50	28.50	-1.00
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	46.00	46.00	0.00	0.00	0.00	46.00	46.00	-0.00
Total 620 FLEET MANAGEMENT FUND	46.00	46.00	0.00	0.00	0.00	46.00	46.00	-0.00

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Salt Lake County
FTE Budget Process By Fund, Reporting Department
2017 Council Recommended Budget

	2016 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2017 ADOPTED BUDGET	VAR \$
650 FACILITIES SERVICES FUND								
62000000 PRINTING	2.00	2.00	0.00	-0.50	-0.50	1.00	1.00	-1.00
63000000 FACILITIES SERVICES	69.20	69.20	0.00	0.00	0.00	69.20	69.20	0.00
63500000 TELECOMMUNICATIONS	4.80	4.80	0.00	0.00	0.00	4.80	4.80	0.00
69000000 GOVERNMENT CENTER OPERATIONS	3.75	3.75	0.00	0.00	0.00	3.75	3.75	0.00
Total 650 FACILITIES SERVICES FUND	79.75	79.75	0.00	-0.50	-0.50	78.75	78.75	-1.00
680 EMPLOYEE SERVICE RESERVE FUND								
53040000 EMP SERV RES-WELLNESS PROGRAM	3.00	3.00	0.00	0.00	0.00	3.00	3.00	0.00
53050000 EMP SERV RES-FITNESS CENTER	0.75	0.75	0.00	0.00	0.00	0.75	0.75	0.00
Total 680 EMPLOYEE SERVICE RESERVE FUN	3.75	3.75	0.00	0.00	0.00	3.75	3.75	0.00
710 GOLF COURSES FUND								
38200000 GOLF COURSES	38.00	38.00	0.00	0.00	0.00	38.00	38.00	0.00
Total 710 GOLF COURSES FUND	38.00	38.00	0.00	0.00	0.00	38.00	38.00	0.00
726 ECCLES THEATER								
34000000 ECCLES THEATER	0.00	18.50	0.00	0.00	0.00	18.50	18.50	18.50
Total 726 ECCLES THEATER	0.00	18.50	0.00	0.00	0.00	18.50	18.50	18.50
730 SOLID WASTE MANAGEMNT FACILITY FU								
47500000 SOLID WASTE MANAGEMNT FACILITY	51.00	51.00	0.00	0.00	0.00	51.00	51.00	0.00
Total 730 SOLID WASTE MANAGEMNT FACILI'	51.00	51.00	0.00	0.00	0.00	51.00	51.00	0.00
735 PUBLIC WORKS FUND								
10150000 OFFICE OF TOWNSHIP SERVICES	0.00	8.00	0.00	0.00	0.00	8.00	8.00	8.00
40500000 PLANNING AND DEVELOPMENT SERVICE	0.00	48.00	0.00	0.00	0.00	48.00	48.00	48.00
41000000 ANIMAL SERVICES	0.00	60.75	0.00	0.00	0.00	60.75	60.75	60.75
44000000 PUBLIC WORKS OPERATIONS	0.00	121.75	0.00	0.00	0.00	121.75	121.75	121.75

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Salt Lake County
FTE Budget Process By Fund, Reporting Department
2017 Council Recommended Budget

	2016 JUNE ADJUSTED BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2017 ADOPTED BUDGET	VAR \$
735 PUBLIC WORKS FUND								
45000000 TOWNSHIP ENGINEERING SERVICES	0.00	19.00	0.00	0.00	0.00	19.00	19.00	19.00
Total 735 PUBLIC WORKS FUND	0.00	257.50	0.00	0.00	0.00	257.50	257.50	257.50
Report Total	3,772.97	3,833.62	0.00	-34.00	-4.50	3,795.12	3,795.12	22.15

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**Salt Lake County
Contributions (Line 667005)
2017 Council Recommended Budget**

110 - General Fund

1025 Office of Regional Development	Vest Pocket	5,000
	Buy Local First Program	18,000
	SCORE	15,000
	Sandy City and Canyon School District After School Program at Bell	
	View and Edgemont Elem. School	100,000
	Midvale (South Valley) Boys and Girls Club	75,821
	Sandy Boys Girls Club	10,000
	The Road Home	400,000
2350 Extension Service	Junior Livestock Council	30,000
5003 Stat & General (General Fund)	Jordan River Commission	41,200
	Murray City - Murray Lifeguard	40,000
	Utah Clean Energy	25,000
	United Way Refugee Support	54,760
	USDA Forest Service - Avalanche Contract - Alta	22,769
	YWCA-Rape Recovery Center	42,124
	Recovery Funds Emergency Services	25,000
	SL American Muslim	5,000
	Latino Information and Referral Center	5,000
	Downtown Alliance - Winter Farmer Market	15,000
	Wildland Fire Program	61,318
	Other Contributions (Misc.)	15,000
7010 Council	Contributions (Misc.)	18,000
TOTAL GENERAL FUND		1,023,992

181 - TRCC Fund

1070 TRCC	WVC - Cultural Celebration Center	200,000
	Sandy City - Sandy Amphitheater	456,500
	Sugarhouse Park Authority	200,000
	Visit Salt Lake - Ski Salt Lake Marketing	450,000
	UMOCA	7,500
	Days of 47 Rodeo Arena	1,000,000
	KEARNS REGIONAL COMMUNITY CAMPUS	250,000
	Olympic Oval Community Connection	4,000,000
	CFSP - UMFA Dumke Auditorium Technology Upgrades	42,500
	CFSP - Kingsbury Hall ADA System Upgrade	12,720
	CFSP - NHMU Indoor/Outdoor Cultural Spaces Enhancements	133,000
	CFSP - Discovery Gateway Water Play Exhibit	86,500
	CFSP - HOLLADAY CITY AUDITORIUM	16,150
	CFSP - LEONARDO EXHIBITS	300,000
	CFSP - HALE CENTER THEATRE	1,000,000
	Holladay City Hall Park	250,000
	CFSP - Murray Amphitheater	636,927
TOTAL TRCC FUND		9,041,797

**Salt Lake County
Contributions (Line 667005)
2017 Council Recommended Budget**

185 - Fine Arts Fund

3500 Fine Arts	UPACA - Eccles Theatre Insurance	60,000
TOTAL FINE ARTS FUND		60,000

280 - Open Space Fund

290 - Visitor Promotion Fund

3601 Visitor Promotion-County	Utah Sports Commission	100,000
3601 Visitor Promotion-County	Sundance	150,000
TOTAL VISITOR PROMOTION FUND		250,000

310 - ZAP Fund

3591 Large Arts Groups	Tier I Organizations	10,198,865
3592 Small Arts Groups	Tier II Organizations	2,039,773
3593 Zoological	Zoological Organizations	3,626,264
TOTAL ZAP FUND		15,864,902

370 - Health Fund

2150 Health Department	SUD Prevention Services- Safe Graduation	66,530
TOTAL HEALTH FUND		66,530

735 (old 230) - Public Works Enterprise Fund

1015 Township Administration	Magna/ 4th of July Committee (Fireworks)	20,000
	Magna/YUZAWA Program	21,000
	Utah Sister City	2,000
	ACCT Administration	20,000
	Venture Outdoor	40,000
	Night Out Against Crime - Millcreek	2,500
	Night Out Against Crime - Kearns	2,500
	Night Out Against Crime - Magna	2,500
	Arts Council - Magna	3,500
	Arts Council - Millcreek	3,500
	Copperton Town Days	2,000
	Big Cottonwood Canyon - Trail Maintenance	10,000
	Emigration - Fire Days	5,000
	Southeast Unincorporated Islands - Town Days	14,000
	Remainder of Community Preservation Education Money	30,000
	Big Cottonwood Canyon Admin	1,350
	Big Cottonwood Canyon Special Projects	617
	Canyon Rim Admin	4,779
	Canyon Rim Special Projects	6,897
	Copperton Admin	3,720
	Copperton Special Projects	528
	East Mill Creek Admin	6,105
	East Mill Creek Special Projects	9,272

**Salt Lake County
Contributions (Line 667005)
2017 Council Recommended Budget**

Emigration Canyon Admin	1,633
Emigration Canyon Special Projects	1,633
Granite Admin	1,712
Granite Special Projects	1,410
Kearns Admin	15,307
Kearns Special Projects	25,742
Magna Town Council Admin	19,250
Magna Town Council Special Projects	12,000
Millcreek Admin	14,169
Millcreek Special Projects	23,706
Mt. Olympus Admin	3,038
Mt. Olympus Special Projects	3,782
Sandy Hills Admin	1,914
Sandy Hills Special Projects	1,770
White City Admin	3,389
White City Special Projects	4,410
Willow Canyon Admin	1,325
Willow Canyon Special Projects	760
Willow Creek Admin	1,346
Willow Creek Special Projects	629
Other Community Council Contributions - Revolving	31,265

TOTAL PUBLIC WORKS ENTERPRISE FUND 381,958

TOTAL CONTRIBUTIONS 26,689,179

Salt Lake County
2017 Capital Improvements
2017 Council Recommended Budget

PROJECT FUND NAME	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PROJ ID	PROJECT NAME	REQUEST TYPE	COST ESTIMATE
110 General Fund Capital Project Totals:	1099000000	677010	IJIS	Salt Lake County Integrated Justice Information System,	Re-Budget	474,702.00
Re-Budget Total						474,702.00
110 General Fund Capital Project Totals:	6050990000	615035	IS_PROJECTS	Technology Improvement Plan	New Request	1,366,050.00
New Request Total						1,366,050.00
110 General Fund Capital Project Totals:						1,840,752.00
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607015	SP0085	Partial Roof Replacement - Phase 1	Re-Budget	355,000.00
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607015	SP0083	Upgrade Cooling Towers 1-4	Re-Budget	425,000.00
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607015	SP0084	Air Wall Re-Alignment	Re-Budget	125,000.00
Re-Budget Total						905,000.00
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607010	SP0090	Emergency Exit Ramp	New Request	128,500.00
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607010	SP0089	Security Gates & Fence	New Request	128,500.00
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607010	SP0095	Service Drive Repair	New Request	19,500.00
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607015	SP0092	Fiber Retrofit Phase I	New Request	264,375.00
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607015	SP0075	Floor Repair - Phase II	New Request	38,850.00
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607015	SP0099	Overhang Repair	New Request	38,850.00
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607015	SP0097	Personnel Doors - Dock	New Request	150,000.00
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607015	SP0096	Restroom Upgrade	New Request	459,000.00
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607015	SP0093	Sound System - Phase I	New Request	300,000.00
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607015	SP0094	Truss Seal	New Request	64,750.00
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607015	SP0100	Waterless Urinals	New Request	83,525.00
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607015	SP0098	Wooden Door Replacement	New Request	160,000.00
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	615035	SP_SM_EQUIP	SPCC Small Equipment	New Request	300,000.00
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	639025	SP0091	Kitchen Expansion Study	New Request	17,900.00
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	663005	SPCOVHD	OVERHEAD	New Request	66,729.00
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	679020	SP_LG_EQUIP	SPCC Large Equipment	New Request	150,000.00
New Request Total						2,370,479.00
180 Rampton Salt Palace Conv Ctr Capital Project Totals:						3,275,479.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607010	PAR15_DIVPK01	Multiple Parks - Signage	Re-Budget	28,522.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607010	PAR16TNPK03	Tanner Park - Irrigation System	Re-Budget	236,004.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607015	PAR16DDRC04	Dimple Dell Rec - Pool Lights	Re-Budget	106,854.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607015	CPM14MJRC_001	Marv Jenson Rec Center - ADA Modifications Family Change Room	Re-Budget	39,986.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607015	PAR15_DIVRC01	Multiple Recreation Centers - Signage	Re-Budget	36,456.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607015	CPM14SLCSC_001	SLC Sports Complex - Epoxy Locker Rm Floors	Re-Budget	40,000.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607015	PAR15_SURC01	Sorenson Unity - Chemical Storage	Re-Budget	50,000.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607015	PAR15_SURC02	Sorenson Unity - Gym Floors	Re-Budget	400,000.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607015	PAR15_SLSC02	SPORTS COMPLEX RINK BOILERS	Re-Budget	58,837.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	639025	PAR15_DDPK02	DDRP - Poulson House Roofing	Re-Budget	40,800.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	639025	PAR16PRDV03	Off Leash Dog Park - Implementation Plan	Re-Budget	250,000.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	639025	PAR16PRDV01	P&R Division - ADA Self-Evaluation	Re-Budget	230,255.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	639025	PAR16PRDV02	P&R Division - Facility Conditions Assessments	Re-Budget	140,000.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	639025	PAR15_WBPK01	Welby Regional Park Environment Study	Re-Budget	82,600.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	673005	CP114BST_001	Bonneville Shoreline Trail - Acquire Land	Re-Budget	250,000.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	673020	PAR16JLRC01	JL Sorensen Rec Center - Multipurpose Field	Re-Budget	403,415.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	673020	PAR15_BSTOY01	Mt Olympus Trailhead - Remodel	Re-Budget	817,032.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	673020	PAR16OQPK01	Oquirrh Park - Skate Park Parking Lot	Re-Budget	572,065.00
Re-Budget Total						3,782,826.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607010	PART17BCPK01	BIG COTTONWOOD PARK - STORM DRAIN	New Request	25,000.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607010	PART17CWPK01	CRESTWOOD PARK - CONCRETE REPAIR	New Request	50,000.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607010	PART17WSPK01	WESTERN SPRINGS - PLAYGROUND SURFACING	New Request	50,000.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607015	PART17MGRC01	MAGNA REC CENTER - LOCKER ROOM FLOORS	New Request	60,000.00

Salt Lake County
2017 Capital Improvements
2017 Council Recommended Budget

PROJECT FUND NAME	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PROJ ID	PROJECT NAME	REQUEST TYPE	COST ESTIMATE
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	629025	PART17TVPL01	TAYLORSVILLE POOL - SAND FILTERS	New Request	40,000.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	663005	PART17OVHD	PARKS & RECREATION TRCC OVERHEAD	New Request	81,905.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	675010	PART17FMAQ01	FAIRMONT - REPLACE (2) POOL AHU REPLACEMENT	New Request	221,000.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	3630990000	615035	PART17PKEQ01	PARK EQUIPMENT REPLACEMENT	New Request	338,020.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	3630990000	663005	PART17PKEQ01	PARK EQUIPMENT OVERHEAD	New Request	11,980.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	3640990000	615035	PART17RCEQ01	RECREATION EQUIPMENT REPLACEMENT	New Request	724,342.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	3640990000	663005	PART17RCEQ01	RECREATION EQUIPMENT OVERHEAD	New Request	25,658.00
New Request Total						1,627,905.00
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:						5,410,731.00
182 South Towne Exposition Center Capital Project Totals:	3552990000	607010	ST0024	Slurry Seal - Phase II	New Request	45,031.00
182 South Towne Exposition Center Capital Project Totals:	3552990000	607015	ST0023	New Coils - Phase II	New Request	48,939.00
182 South Towne Exposition Center Capital Project Totals:	3552990000	607015	ST0025	Truss Paint	New Request	16,500.00
182 South Towne Exposition Center Capital Project Totals:	3552990000	615035	ST_SM_EQUIP	STEC Small Equipment	New Request	100,000.00
182 South Towne Exposition Center Capital Project Totals:	3552990000	663005	ST_ADMIN	OVERHEAD	New Request	16,975.00
182 South Towne Exposition Center Capital Project Totals:	3552990000	679020	ST_LG_EQUIP	STEC Large Equipment	New Request	50,000.00
New Request Total						277,445.00
182 South Towne Exposition Center Capital Project Totals:						277,445.00
185 Fine Arts Fund Capital Project Totals:	3500990000	607015	CFA_0055AH	AH-Lobby Renovation	Re-Budget	62,829.00
185 Fine Arts Fund Capital Project Totals:	3500990000	607015	CFA_0003CA	CFA-Signage	Re-Budget	26,614.00
185 Fine Arts Fund Capital Project Totals:	3500990000	607015	CFA_0043CT	CT-Historic Terra-Cotta Facade Phase II	Re-Budget	203,736.00
185 Fine Arts Fund Capital Project Totals:	3500990000	607015	CFA_0048CT	PFF-CT Grand Drapre replacement	Re-Budget	222,300.00
185 Fine Arts Fund Capital Project Totals:	3500990000	607015	CFA_0026RW	PFF-RW Grand Drapre Automation Phase II	Re-Budget	49,563.00
185 Fine Arts Fund Capital Project Totals:	3500990000	615035	CFA_0004CA	CFA-Equipment Replacement	Re-Budget	83,588.00
185 Fine Arts Fund Capital Project Totals:	3500990000	679005	CFA_0008CA	CFA- 2-Way radio systems upgrade	Re-Budget	65,712.00
Re-Budget Total						714,342.00
185 Fine Arts Fund Capital Project Totals:	3500990000	607015	CFA_0028RW	RW-Jeanne Wagner House Light Replacement Phase I	New Request	45,325.00
185 Fine Arts Fund Capital Project Totals:	3500990000	607015	CFA_0029RW	RW-Lobby Carpet Replacement	New Request	188,495.00
185 Fine Arts Fund Capital Project Totals:	3500990000	607015	CFA_0027RW	RW-Mezzanine Studio Floor Replacement	New Request	88,353.00
185 Fine Arts Fund Capital Project Totals:	3500990000	615020	CFA_0009CA	CFA-IT Equipment Replacement	New Request	110,200.00
185 Fine Arts Fund Capital Project Totals:	3500990000	615035	CFA_0004CA	CFA-Operational Equipment Replacement	New Request	44,500.00
185 Fine Arts Fund Capital Project Totals:	3500990000	625010	CFA_0012CA	CFA-Access Control Improvements Phase I	New Request	19,320.00
185 Fine Arts Fund Capital Project Totals:	3500990000	625010	CFA_0010CA	CFA-IT Infrastructure Improvements	New Request	31,476.00
185 Fine Arts Fund Capital Project Totals:	3500990000	639025	CFA_0011CA	CFA-Facilities Assessment	New Request	53,500.00
185 Fine Arts Fund Capital Project Totals:	3500990000	663005	CFA_CAP_OVERHEA	OVERHEAD	New Request	115,278.00
185 Fine Arts Fund Capital Project Totals:	3500990000	675010	CFA_0023RW	RW-Lobby Renovation Phase II	New Request	69,750.00
New Request Total						766,197.00
185 Fine Arts Fund Capital Project Totals:						1,480,539.00
186 Equestrian Park Fund Capital Project Totals:	3560990000	623005	EP0013	New Manure and Disposal Bins	New Request	115,800.00
186 Equestrian Park Fund Capital Project Totals:	3560990000	639035	EQUIP	EPEC Equipment	New Request	25,000.00
New Request Total						140,800.00
186 Equestrian Park Fund Capital Project Totals:						140,800.00
250 Flood Control Fund Capital Project Totals:	4610000000	631020	FP140006	Jordan River Trash Boom	Re-Budget	99,962.00
250 Flood Control Fund Capital Project Totals:	4610000000	631020	FP140005	Little Dell Dam Maint	Re-Budget	70,050.00
250 Flood Control Fund Capital Project Totals:	4610000000	631020	EFCFP150001	Bingham Ck Improvements 1300 W - 1700 W	Re-Budget	240,000.00
250 Flood Control Fund Capital Project Totals:	4610000000	631020	EFCFP160007	Emigration Ck Flooding at Wilson Ave	Re-Budget	50,000.00
250 Flood Control Fund Capital Project Totals:	4610000000	631020	EFCFP160005	NJC Channel Improvement Projects	Re-Budget	1,000.00
250 Flood Control Fund Capital Project Totals:	4610000000	631020	FP140002	Hidden Hollow Staging Area	Re-Budget	250,000.00
250 Flood Control Fund Capital Project Totals:	4610000000	631020	FPXX1003	Flood Control Small Projects	Re-Budget	5,000.00

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PROJECT FUND NAME	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PROJ ID	PROJECT NAME	REQUEST TYPE	COST ESTIMATE
250 Flood Control Fund Capital Project Totals:	4610000000	631020	FPXX1002	Misc Right of Way and Settlements	Re-Budget	100,000.00
250 Flood Control Fund Capital Project Totals:	4610000000	631020	EFCCP160002	Willow Ck Channel below 11150 S (Audubon Property)	Re-Budget	50,000.00
250 Flood Control Fund Capital Project Totals:	4610000000	673010	EFCCP150001	Bingham Ck Improvements 1300 W - 1700 W	Re-Budget	50,000.00
250 Flood Control Fund Capital Project Totals:	4610000000	683020	FV\$130004	5400 S SD Replacement (1300 W to JR)	Re-Budget	200,000.00
250 Flood Control Fund Capital Project Totals:	4610000000	683020	EFCCP150003	Coon Ck/Harkers Crk SD Project (Piped System 3500 S)	Re-Budget	1,000.00
250 Flood Control Fund Capital Project Totals:	4610000000	683020	FP140001	Surplus Canal Deficiency Rehabilitation	Re-Budget	60,000.00
Re-Budget Total						1,177,012.00
250 Flood Control Fund Capital Project Totals:	4610000000	631020	EFCCP17NEW	BBC Bridge at Walker Lane	New Request	50,000.00
250 Flood Control Fund Capital Project Totals:	4610000000	631020	EFCCP17NEW	Flood Control Facility Inspections	New Request	100,000.00
250 Flood Control Fund Capital Project Totals:	4610000000	631020	EFCCPXX1003	Flood Control Small Projects	New Request	50,000.00
250 Flood Control Fund Capital Project Totals:	4610000000	631020	EFCCP160002	Willow Ck Channel below 11150 S (Audubon Property)	New Request	400,000.00
250 Flood Control Fund Capital Project Totals:	4610000000	673010	FP140001	Surplus Canal Deficiency Rehabilitation	New Request	50,000.00
250 Flood Control Fund Capital Project Totals:	4610000000	Various	EFCCPXX1000	Flood Control Projects Overhead and Other	New Request	82,269.00
250 Flood Control Fund Capital Project Totals:	4610000000	Various	EFCCPXX1001	Midvale Channel Debt Service	New Request	173,213.00
250 Flood Control Fund Capital Project Totals:	4610000000	683020	EFCCP17NEW	Herriman Interlocal - Copper Creek	New Request	700,000.00
250 Flood Control Fund Capital Project Totals:	4610000000	683020	FP140001	Surplus Canal Deficiency Rehabilitation	New Request	450,000.00
New Request Total						2,055,482.00
250 Flood Control Fund Capital Project Totals:						3,232,494.00
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	629020	EFCCB150001	8000 West (SR201 to 4700 S)	Re-Budget	1,209,140.00
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	631010	EFCCB150002	7200 West Bridge at USL Canal	Re-Budget	162,766.00
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	631010	CJ5130002	1950 E Culvert Replacement	Re-Budget	4,900.00
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	631010	CB140003	Achilles Dr Culvert at Neffs	Re-Budget	549,000.00
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	683005	CJ3090002	7200 West (SR 201-3500 S)	Re-Budget	44,000.00
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	683005	CJ_040014	Rose Canyon Rd	Re-Budget	410,000.00
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	683005	CJ5130001	2300 E I-80-3900 S	Re-Budget	140,482.00
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	683005	CJ2130004	4700 South	Re-Budget	97,875.00
Re-Budget Total						2,618,163.00
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	607005	EFCCBXX1002	Janitorial Supplies	New Request	400.00
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	621015	EFCCBXX1002	Water & Sewer	New Request	1,100.00
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	631010	EFCCBXX1004	Misc Non-Cap Bridges and Culverts	New Request	10,000.00
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	631010	CB140003	Achilles Dr Culvert at Neffs	New Request	100,000.00
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	639025	EFCCBXX1002	Other Professional Fees	New Request	8,000.00
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	661010	EFCCBXX1002	Interest	New Request	2,000.00
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	663005	EFCCBXX1004	Overhead/Indirect	New Request	122,986.00
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	673010	EFCCBXX1005	Misc Right of Way	New Request	10,000.00
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	673010	EFCCB17NEW	10000 S 2700 E Safety Improvement	New Request	280,000.00
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	683005	EFCCBXX1007	Misc Road Improve Projects	New Request	10,000.00
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	683005	EFCCB17NEW	Western Drive Sidewalk Magna	New Request	71,600.00
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	683005	EFCCB17NEW	10000 S 2700 E Safety Improvement	New Request	500,000.00
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	683005	EFCCBXX1006	Misc Traffic Studies	New Request	50,000.00
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	683005	CJ_040014	Rose Canyon Rd	New Request	453,914.00
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	683005	CJ5130001	2300 E I-80-3900 S	New Request	250,000.00
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	683005	CJ2130004	4700 South	New Request	30,000.00
New Request Total						1,900,000.00
270 Class B & Collector Road Fund Capital Project Totals:						4,518,163.00
340 State Tax Administration Levy Capital Project Totals:	7300990000	677010	PROPERTY_TAX_SY	Property Tax System	Re-Budget	2,132,567.00
Re-Budget Total						2,132,567.00
340 State Tax Administration Levy Capital Project Totals:						2,132,567.00
360 Library Fund Capital Project Totals:	2500990000	607010	LIB2016WHITLOT	Whitmore - Parking Lot resurface	Re-Budget	141,250.00

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360 Library Fund Capital Project Totals:	2500990000	607015	LIB2016BC	BINGHAM CREEK - Children's Area	Re-Budget	101,973.00
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2016SANDY	SANDY - Roof Shingle Replacement	Re-Budget	24,338.00
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2016WHITELEV	WHITMORE - Upgrade elevator	Re-Budget	99,190.00
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2016LIGHTING	LIGHT PROJECTS	Re-Budget	83,803.00
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2016SMITH	SMITH - Carpet / Consultant / Children's Area	Re-Budget	84,250.00
360 Library Fund Capital Project Totals:	2500990000	625010	LIB2015DRAPER	DRAPER BOILERS	Re-Budget	28,343.00
360 Library Fund Capital Project Totals:	2500990000	625010	LIB2015SMITH	Smith - Staff Work Area Remodel ADA	Re-Budget	18,398.00
360 Library Fund Capital Project Totals:	2500990000	673005	LIB2016KEARNS	Kearns - Land Purchase	Re-Budget	2,000,000.00
360 Library Fund Capital Project Totals:	2500990000	675010	LIB2015WVCHVAC	West Valley HVAC	Re-Budget	275,643.00
Re-Budget Total						2,857,188.00
360 Library Fund Capital Project Totals:	2500990000	607010	LIB2017PARKING	PARKING LOT OVERLAYS	New Request	185,000.00
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2017BCR-ROOF	BINGHAM CREEK LIBRARY - RE-ROOF	New Request	50,000.00
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2017BCRSTUDY	BINGHAM CREEK LIBRARY STUDY ROOMS	New Request	40,000.00
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2017KEYCARD	KEY CARD ACCESS	New Request	30,000.00
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2017DRAPER	REPLACE CARPET	New Request	75,000.00
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2017SJORDAN	REPLACE CARPET	New Request	75,000.00
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2017TAY	REPLACE CARPET	New Request	75,000.00
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2017RIVROOF	RE-ROOF	New Request	35,000.00
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2017HUN-ROOF	RE-ROOF AND SKYLIGHT	New Request	231,500.00
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2017RIV	RTU REPLACEMENT/CONTROL UPGRADE	New Request	125,000.00
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2017BCR-RTU	RTU REPLACEMENT/CONTROL UPGRADE	New Request	125,000.00
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2017WHI	UPGRADE ELECTRICAL SYSTEM	New Request	70,000.00
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2016LIGHTING	LIGHT PROJECTS	New Request	150,000.00
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2016SMITH	SMITH - Carpet / Consultant / Children's Area	New Request	25,000.00
360 Library Fund Capital Project Totals:	2500990000	615035	LIB2017SECURITY	SECURITY CAMERAS	New Request	150,000.00
360 Library Fund Capital Project Totals:	2500990000	623005	LIB2017XERISCAP	XERISCAPING AT VARIOUS LIBRARIES	New Request	25,000.00
360 Library Fund Capital Project Totals:	2500990000	625010	LIB2017SOLARPV	SOLAR PV EXPANSION	New Request	65,000.00
360 Library Fund Capital Project Totals:	2500990000	639010	LIB2017FCA	FACILITY CONDITION ASSESSMENTS	New Request	16,003.00
360 Library Fund Capital Project Totals:	2500990000	663070	LIB2017INDIRECT	OVERHEAD	New Request	26,067.00
360 Library Fund Capital Project Totals:	2500990000	677005	LIB2017KEARNS	KEARNS - NEW BUILDING	New Request	4,500,000.00
New Request Total						6,073,570.00
360 Library Fund Capital Project Totals:						8,930,758.00
370 Health Fund Capital Project Totals:	2150990000	607015	HLTEHSHVAC	Replace the HVAC Unit	Re-Budget	400,633.00
Re-Budget Total						400,633.00
370 Health Fund Capital Project Totals:	2150990000	607015	HLT2017INDIRECT	Indirect Costs	New Request	5,290.00
370 Health Fund Capital Project Totals:	2150990000	607015	HLT2017RTU	Replace mechanical roof top unit	New Request	159,375.00
New Request Total						164,665.00
370 Health Fund Capital Project Totals:						565,298.00
390 Planetarium Fund Capital Project Totals:	3510990000	663070	CP_Indirectcost	Indirect Cost/Capital Project	New Request	28,012.00
390 Planetarium Fund Capital Project Totals:	3510990000	675010	Exhibits_Reeng	CP EXHIBITS RE-ENGINEERING (O-ATK)	New Request	37,500.00
390 Planetarium Fund Capital Project Totals:	3510990000	675010	Exhibits_Reeng	CP Exhibits Re-engineering (Phase 3)	New Request	100,000.00
390 Planetarium Fund Capital Project Totals:	3510990000	675010	Exhibits_Reeng	CP EXHIBITS RE-ENGINEERING PH 3 (STATE OF UT)	New Request	9,750.00
390 Planetarium Fund Capital Project Totals:	3510990000	679005	CP_DOMESEATING	Dome Theatre Seating	New Request	90,690.00
390 Planetarium Fund Capital Project Totals:	3510990000	679020	CP_DOMEEQUIP	Digistar/Graphics Processors 1	New Request	100,500.00
390 Planetarium Fund Capital Project Totals:	3510990000	679020	CP_RENDERFARM	Render Farm Replacement/Upgrade	New Request	119,322.00
New Request Total						485,774.00
390 Planetarium Fund Capital Project Totals:						485,774.00
426 Excise Tax Road Rev Bond Proje Capital Project Totals:	5036000000	685060	EXCISE_TAX_PROJ	Excise Tax Road Bond Projects	Re-Budget	8,061,868.00
426 Excise Tax Road Rev Bond Proje Capital Project Totals:	5037000000	629020	EFCTB160002	Magna Pedestrian Crossing	Re-Budget	5,000.00

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426 Excise Tax Road Rev Bond Proje Capital Project Totals:	5037000000	683005	EFCTB150001	3900 S SHOULDER IMPROVEMENTS	Re-Budget	51,500.00
426 Excise Tax Road Rev Bond Proje Capital Project Totals:	5037000000	683005	EFCTB160001	Millcreek Cyn Uphill Bike/Wall	Re-Budget	111,662.00
426 Excise Tax Road Rev Bond Proje Capital Project Totals:	5037000000	683005	TB140001	8400 West Pedestrian Overpass	Re-Budget	2,592,000.00
426 Excise Tax Road Rev Bond Proje Capital Project Totals:	5037000000	683005	TB140002	Magna Livable Streets	Re-Budget	1,000.00
426 Excise Tax Road Rev Bond Proje Capital Project Totals:	5037000000	683005	TB140004	900 E Safety Improvements 3300 S to 3900 S	Re-Budget	222,000.00
426 Excise Tax Road Rev Bond Proje Capital Project Totals:	5037000000	683005	TB140005	Kearns Township On-road Bike Improvements	Re-Budget	243,000.00
426 Excise Tax Road Rev Bond Proje Capital Project Totals:	5037000000	683005	TB140006	Emigration Canyon Transportation Study	Re-Budget	710,611.00
Re-Budget Total						11,998,641.00
426 Excise Tax Road Rev Bond Proje Capital Project Totals:						11,998,641.00
431 Park Bond Projects Capital Project Totals:	5541000000	673020	BND13_LODESTONE	Lodestone Park - Park Development, Phase 2	Re-Budget	469,507.00
431 Park Bond Projects Capital Project Totals:	5542000000	673020	BND13_SOUTHWEST	Southwest Regional Park - Park Development, Phase 1	Re-Budget	116,624.00
431 Park Bond Projects Capital Project Totals:	5545000000	673020	BND13_JORDANRIV	Jordan River Trail - Trail Development	Re-Budget	5,033,928.00
431 Park Bond Projects Capital Project Totals:	5546000000	673020	BND13_PARLEYS	Parleys Creek Trail - Trail Development	Re-Budget	6,458,493.00
Re-Budget Total						12,078,552.00
431 Park Bond Projects Capital Project Totals:						12,078,552.00
445 Dist Attorney Fac Construction Capital Project Totals:	5045000000	673005	5045BLDG	District Attorney Buildings	Re-Budget	51,849,182.00
Re-Budget Total						51,849,182.00
445 Dist Attorney Fac Construction Capital Project Totals:						51,849,182.00
447 PeopleSoft Implementation Fund Capital Project Totals:	5345000000	677010	PEOPLESOFT	Financial System Project	Re-Budget	163,661.00
Re-Budget Total						163,661.00
447 PeopleSoft Implementation Fund Capital Project Totals:						163,661.00
448 Vue Works Work Order Project	5351000000	677010	VUE_WORKS	Vue Works Work Order System	New Request	250,000.00
New Request Total						250,000.00
448 Vue Works Work Order Project Totals:						250,000.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607010	02EO	EOC HVAC REMODEL	Re-Budget	896,989.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	76AG	AGE - SIGNAGE UPGRADE	Re-Budget	31,556.68
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	087C	CGC - WAYFINDING / SIGNAGE	Re-Budget	57,053.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	073C	PARKING STRUCTURE WATERPROOFING PH 3	Re-Budget	165,617.70
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	111C	SECURITY COUNTER UPGRADE	Re-Budget	25,186.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	115C	Stairs / Escalator replacement	Re-Budget	238,547.50
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	AGE77	Liberty HVAC Replacement	Re-Budget	168,072.04
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	YSV29	Roof replacement: Admin Counselling Boys Juvenile Rec'g Ctr	Re-Budget	217,534.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	75SH	ADC Water Softener Upgrade (Rebudget)	Re-Budget	17,708.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	FAC121C	Magnetic Door Lock Repair	Re-Budget	15,091.78
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	54SH	Metro Jail Ceiling Insulation & Tectum Replacement (Rebudget)	Re-Budget	32,155.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	52SH	Metro Jail Control Room / Security Electronics Upgrade (Rebudget)	Re-Budget	1,818,886.95
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	FAC128C	Exterior Lighting Replacement	Re-Budget	125,000.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	615035	GC140001	Streamflow Gaging System Upgrade	Re-Budget	32,210.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	623005	CI_090002	Water Quality Sampling Stations	Re-Budget	39,793.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	631020	GC140002	Jordan River Debris and Trash Boom Collection System	Re-Budget	3,976.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	639010	003SA	COUNTY WIDE - AUDITS OF BUILDING SYSTEMS (PHASE 2)	Re-Budget	169,688.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	639025	CJS01	Consultant for CJS Building	Re-Budget	70,000.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	673020	EFCGC160001	Jordan River 1700 S Channel Realignment	Re-Budget	129,004.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	673020	GC140004	Jordan River Murray/Taylorville Restoration	Re-Budget	160,000.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	673020	CI_080027	Jordan River Stabilization & Ecosystem Enhancement at Bingham Junc	Re-Budget	50,000.00
Re-Budget Total						4,464,068.65
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	SHF91	ADC Metro Jail parking slurry seal and maintenance	New Request	79,465.00

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450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	SHF94	ADC Security update for Public Lobbies	New Request	38,850.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	FAC131C	CGC - Heating/Cooling Piping evaluation	New Request	45,325.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	FAC133C	CGC CONCRETE MAINTENANCE	New Request	28,000.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	FAC120C	CGC General Door Repair PH 2	New Request	25,000.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	080C	CGC Phase 5 overlay	New Request	24,000.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	FAC129C	CGC RENOVATE PUBLIC RESTROOM S BLDG 3RD FLR	New Request	82,500.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	107C	CGC REPLACE CARPET 1st and 2nd floor North	New Request	113,468.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	YSV30	CHRISTMAS BOX KITCHEN REMODEL PH 2	New Request	14,513.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	FAC130C	COUNCIL CHAMBER HVAC	New Request	20,000.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	FAC132C	DAYCARE REMODEL PH 2	New Request	27,500.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	AGE2017FNCREM	Friendly Neighborhood Center Remodel	New Request	66,850.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	2017CGCMaster	GOVERNMENT CENTER MASTER PLANNING	New Request	50,000.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	FAC127C	Government Center Parking Structure Elevator Modernization	New Request	255,000.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	AGE2017KNAROOF	KEARNS SC-MEMBRANE ROOF REPLACEMENT	New Request	61,182.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	AGE2017LIAROOF	LIBERTY SC-ROOF REPLACEMENT AND WINDOW DETELL FRAM	New Request	97,000.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	FAC135C	Monument Sign and Building Sign	New Request	21,353.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	AGE2017MOAROOF	MT. OLYMPUS-MEMBRANE ROOF NEEDS TO BE REPLACED	New Request	54,000.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	SHF88	Oxbow Chiller Replacement	New Request	411,059.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	SHF89	Oxbow Jail Kitchen air handler replacement	New Request	13,000.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	SHF90	Oxbow Jail north road seal and repair	New Request	27,678.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	073C	PARKING STRUCTURE WATERPROOFING PH 4	New Request	100,000.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	YSV2017ROOFII	PHASE II ROOF MAINTENANCE FOR GGH & BGH. ADD AWNINGS/S	New Request	117,691.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	48SH	Sheriff's Office Building HVAC Repair / Upgrade	New Request	2,219,661.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	SHF92	Sheriff's Office Building Road Seal Coat	New Request	28,107.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	SHF93	Special Ops Parking lot resurfacing (east side)	New Request	31,200.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	YSV2017LOCK	UPDATE DOORS & LOCK	New Request	127,214.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	75SH	Water Softener Upgrade ADC	New Request	46,226.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	FAC128C	Exterior Lighting Replacement	New Request	125,000.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607040	AGE2017TEABAT	TENTH EAST-CEILING ASBESTOS ABATEMENT	New Request	283,500.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	639010	FAC125C	Facility Condition Assessments/Energy Management Audits	New Request	150,000.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	663055	NK010	Indirect Cost	New Request	175,000.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	631015	CI_120019	Killyons Canyon	New Request	120,000.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	677010	FAC126C	Upgrade Exterior Cameras to IP -CGC	New Request	176,120.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	695005	NK010	CONTINGENCY	New Request	280,000.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	675010	FAC136C	ECC Security upgrades to facility	New Request	172,125.00
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	FAC137C	Phase II of HVAC Project	New Request	331,177.00
New Request Total						6,038,764.00
450 Capital Improvements Fund Capital Project Totals:						10,502,832.65
478 Mba: Fleet Building Capital Project Totals:	5260000000	677005	TH60	Fleet Building	Re-Budget	12,565.00
Re-Budget Total						12,565.00
478 Mba: Fleet Building Capital Project Totals:						12,565.00
479 Mba: Public Health Ctr Bond Pr Capital Project Totals:	5261000000	677005	HEALTH_BUILDING	HEALTH CENTER	Re-Budget	303,000.00
479 Mba: Public Health Ctr Bond Pr Capital Project Totals:	5261000000	677005	HLT_SLC	HEALTH CENTER	Re-Budget	14,291,000.00
Re-Budget Total						14,594,000.00
479 Mba: Public Health Ctr Bond Pr Capital Project Totals:						14,594,000.00
482 Capitol Theatre Capital Projec Capital Project Totals:	5320000000	675010	THEATRERENWBLD	CT-Capitol Theatre Renovation Phase II Planning	New Request	30,000.00
New Request Total						30,000.00
482 Capitol Theatre Capital Projec Capital Project Totals:						30,000.00

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483 TRCC Bond Projects Fund Capital Project Totals:	5263000000	677005	CAP15_PRKOPSLD	Parks & Public Works Operations Center	Re-Budget	12,580,807.00
Re-Budget Total						12,580,807.00
483 TRCC Bond Projects Fund Capital Project Totals:	5264000000	607010	EP0009	Outdoor Arena Footing	New Request	150,000.00
483 TRCC Bond Projects Fund Capital Project Totals:	5264000000	607010	EP0012	Parking Lot Repair	New Request	255,000.00
483 TRCC Bond Projects Fund Capital Project Totals:	5264000000	607015	CFA_0055AH	AH-Lobby Renovation Phase II	New Request	1,006,476.00
483 TRCC Bond Projects Fund Capital Project Totals:	5264000000	607015	CFA_0043CT	CT-Historic Terra-Cotta Facade Phase III	New Request	400,000.00
483 TRCC Bond Projects Fund Capital Project Totals:	5264000000	607015	EP0010	Sound System	New Request	13,260.00
483 TRCC Bond Projects Fund Capital Project Totals:	5264000000	623005	EP0008	Access Card Reader & Gate	New Request	34,800.00
483 TRCC Bond Projects Fund Capital Project Totals:	5264000000	673020	EP0007	Attendant Booth & Gates	New Request	176,250.00
483 TRCC Bond Projects Fund Capital Project Totals:	5264000000	673020	EP0011	RV Parking	New Request	742,080.00
483 TRCC Bond Projects Fund Capital Project Totals:	5264000000	675010	CFA_0055AH	AH-Lobby Renovation Phase III	New Request	894,108.00
483 TRCC Bond Projects Fund Capital Project Totals:	5264000000	677005	EP0006	Remove and Replace Metal Stalls - Barns 400, 500, 600	New Request	347,875.00
483 TRCC Bond Projects Fund Capital Project Totals:	5265000000	677005	CFA_0001MW	Mid Valley Regional Cultural Center	New Request	36,000,000.00
New Request Total						40,019,849.00
483 TRCC Bond Projects Fund Capital Project Totals:						52,600,656.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607015	PAR16MBGC01	Meadowbrook GC - HVAC	Re-Budget	50,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607015	PAR16OMGC02	Old Mill GC - HVAC	Re-Budget	50,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607015	PAR16SMGC01	South Mountain GC - HVAC	Re-Budget	49,790.00
Re-Budget Total						149,790.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607010	PARG17OMGC03	OLD MILL GC - MAINTENANCE NETTING	New Request	10,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607010	PARG17OMGC02	OLD MILL GC - REPLACE POND AERATORS	New Request	10,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607010	PARG17RBGC02	RIVERBEND GC - ASPHALT OVERLAY CART PATHS, PHASE 1	New Request	50,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607010	PARG17SMGC02	SOUTH MOUNTAIN - CART PATHS, PH2	New Request	40,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607010	PARG17SMGC01	SOUTH MOUNTAIN GC - REPLACE SAND	New Request	15,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607015	PARG17MBGC03	MEADOWBROOK - REPLACE MAU	New Request	24,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607015	PARG17MBGC01	MEADOWBROOK GC - REPLACE CARPET	New Request	25,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607015	PARG17MBGC02	MEADOWBROOK GC - REPLACE DRAINS	New Request	20,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607015	PARG17MVG02	MOUNTAINVIEW GC - CLUBHOUSE RESTROOMS	New Request	36,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607015	PARG17OMGC01	OLD MILL GC - CLUBHOUSE REPAIRS	New Request	30,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	607015	PARG17RBGC01	RIVERBEND GC - REPLACE FIRE ALARM	New Request	10,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	623005	PARG17MVG01	MOUNTAIN VIEW GC - XERISCAPE CLUB HOUSE	New Request	30,000.00
710 Golf Courses Fund Capital Project Totals:	3820990000	663005	PARG17OVHD	GOLF - OVERHEAD	New Request	7,494.00
New Request Total						307,494.00
710 Golf Courses Fund Capital Project Totals:						457,284.00
730 Solid Waste Managemnt Facility Capital Project Totals:	4750990000	135005	LF_Aspalt	Landfill Asphalt Repairs	New Request	50,000.00
730 Solid Waste Managemnt Facility Capital Project Totals:	4750990000	135005	Litter_Fence	Litter Fence	New Request	56,250.00
730 Solid Waste Managemnt Facility Capital Project Totals:	4750990000	135005	TS_Aspalt	Transfer Station asphalt repairs	New Request	55,000.00
New Request Total						161,250.00
730 Solid Waste Managemnt Facility Capital Project Totals:						161,250.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	623005	EFCMC150001	UPDES Storm water Monitor Sites	Re-Budget	20,000.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	629015	EFCMC160001	Unincorporated County Storm Drain Inspection and GPS/GIS Location	Re-Budget	125,000.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	629020	MC140003	Traffic Calming Projects	Re-Budget	10,000.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	631005	CI6120012	Emigration Canyon Slope Stabilization	Re-Budget	60,000.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	631005	CI_120016	Unincorp Bicycle Tip	Re-Budget	50,000.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	631015	EFCMC160003	3100 S Patrick Dr Detention Removal	Re-Budget	125,000.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	631015	EFCMC160002	3500 S Toolson Detention Removal	Re-Budget	100,000.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	631015	EFCMCXX1000	MC Storm Drain Small Projects	Re-Budget	6,200.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	683005	MC140009	3900 South Sidewalk, Sunnydale	Re-Budget	1,000.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	683005	MC140013	Millcreek Canyon Bike Lanes	Re-Budget	33,000.00

Salt Lake County
2017 Capital Improvements
2017 Council Recommended Budget

PROJECT FUND NAME	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PROJ ID	PROJECT NAME	REQUEST TYPE	COST ESTIMATE
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	683005	MC140008	615 East Sidewalk	Re-Budget	20.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	683005	MC140012	Imperial Ave Sidewalk	Re-Budget	20.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	683005	CI_120019	Killyons Canyon	Re-Budget	50,000.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	673020	PAR15_OQPK01	Oquirrh Park - Improvements	Re-Budget	468,700.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	673020	PAR15_WCCT01	Sandy/Draper City Canal - Trail Development	Re-Budget	101,650.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	673020	PAR15_WBLV01	Wasatch Blvd - Irrigation System	Re-Budget	20,000.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	683005	MC140011	Upland Drive SW, 2700 E - Terrace	Re-Budget	21.00
Re-Budget Total						1,170,611.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	607015	AS17LIGHTING	Animal Services Outdoor Lighting	New Request	14,383.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	607015	AS17PAINT	Paint Shelter Interior	New Request	20,000.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	607015	AS17MOTION	Upgrade Light Fixtures with Motion Sensors	New Request	32,300.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	607015	PWK17UDOTPED	3300 South Melbourne/Honeycut UDOT Ped Crossing	New Request	40,000.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	607015	EFCMC17NEW	Misc Metro Township CIP Projects	New Request	347,735.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	629015	EFCMC17NEW	Magna Detention Pods	New Request	300,000.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	631005	EFCMC17NEW	Various Small Sidewalks	New Request	140,000.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	631015	EFCMCXX1000	MC Storm Drain Small Projects	New Request	25,000.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	631015	93PW	Storm Drain Repairs	New Request	225,000.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	663005	OK10	Indirect Cost	New Request	120,313.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	675010	CAP15_PRKOPSBLD	Design Airport Road Shops and Warehouse	New Request	300,000.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	683005	EFCMC17NEW	900 East: 3900 S to 4500 S Shoulder Mill and fill 5 feet wide	New Request	150,000.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	683005	EFCMC17NEW	9400 South Ski Connect	New Request	120,000.00
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	683015	EFCMC17NEW	Traffic Calming Projects	New Request	54,000.00
New Request Total						1,888,731.00
735 Public Works Enterprise Fund Capital Project Totals:						3,059,342.00
Grand Total						190,048,765.65