



2018 Adopted Budget

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Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

December 19, 2017

SALT LAKE COUNTY
Fund Summary--Governmental and Other
2018 Adopted Budget

	BEGINNING BALANCE	TAX RATE % *	TAX REV	TRANSFERS IN			TRANSFERS OUT		
				OTHER REVENUE	/OTHER SOURCES	TOTAL AVAILABLE	BUDGET	/OTHER USES	ENDING BALANCE
TAX FUNDS - COUNTYWIDE									
110--GENERAL FUND	54,000,000	0.1588%	143,357,000	196,522,667	21,576,654	415,456,321	342,083,681	33,642,542	39,730,098
115--GOVERNMENTAL IMMUNITY	1,835,000	0.0019%	1,715,000	1,349,902	0	4,899,902	3,341,688	1,162,000	396,214
250--FLOOD CONTROL FUND	5,550,000	0.0058%	5,236,000	1,190,136	0	11,976,136	11,286,357	97,840	591,939
370--HEALTH FUND	8,240,000	0.0130%	11,736,000	28,255,758	0	48,231,758	45,188,508	397,673	2,645,577
390--PLANETARIUM FUND	1,136,000	0.0030%	2,708,000	3,326,726	719,110	7,889,836	6,937,154	0	952,682
410--BOND DEBT SERVICE FUNCI	13,464,000	0.0330%	29,000,000	3,979,184	0	46,443,184	30,990,644	3,000,000	12,452,540
450--CAPITAL IMPROVEMENTS F F	8,400,000	0.0064%	5,778,000	436,429	1,822,805	16,437,234	12,817,429	500,000	3,119,805
Total	92,625,000	0.2219%	199,530,000	235,060,802	24,118,569	551,334,371	452,645,462	38,800,055	59,888,854
TAX FUNDS - OTHER									
232--GOV IMMUNITY-UNINCORP	794,000	0.0064%	217,000	0	0	1,011,000	300,000	0	711,000
235--UNINCORP MUNICIPAL SER	832,000	0.0000%	0	7,013,814	0	7,845,814	7,013,953	0	831,861
360--LIBRARY FUND	13,700,000	0.0605%	38,456,000	8,771,900	65,595,370	126,523,270	114,246,952	2,947,757	9,328,561
Total	15,326,000	0.0669%	38,673,000	15,785,714	65,595,370	135,380,084	121,560,905	2,947,757	10,871,422
STATE TAX ADMIN FUNDS									
340--STATE TAX ADMINISTRATIO	5,728,000	0.0242%	23,017,000	3,429,032	0	32,174,032	30,363,711	0	1,810,321
Total	5,728,000	0.0242%	23,017,000	3,429,032	0	32,174,032	30,363,711	0	1,810,321
OTHER GOVERNMENTAL FUNDS									
120--GRANT PROGRAMS FUND	300,000	0.0000%	0	120,656,897	30,050,000	151,006,897	150,783,665	0	223,232
125--ECON DEV AND COMMUNIT	4,132,000	0.0000%	0	22,152,951	0	26,284,951	23,082,951	0	3,202,000
130--TRANSPORTATION PRESEF	69,685,216	0.0000%	0	218,615,100	0	288,300,316	284,939,980	0	3,360,336
180--RAMPTON SALT PALACE CC	6,900,000	0.0000%	0	10,002,191	8,268,011	25,170,202	21,953,698	0	3,216,504
181--TRCC TOURISM REC CULTF	5,500,000	0.0000%	0	42,100,000	0	47,600,000	17,283,154	27,264,005	3,052,841
182--SOUTH TOWNE EXPOSITIO	2,000,000	0.0000%	0	4,216,047	547,275	6,763,322	5,245,519	0	1,517,803
185--FINE ARTS FUND	1,400,000	0.0000%	0	2,991,207	5,432,166	9,823,373	9,205,796	0	617,577
186--EQUESTRIAN PARK FUND	170,000	0.0000%	0	940,449	1,671,290	2,781,739	2,513,629	0	268,110
280--OPEN SPACE FUND	960,000	0.0000%	0	2,700	500,000	1,462,700	735,990	0	726,710
290--VISITOR PROMOTION FUNCI	2,115,000	0.0000%	0	23,800,000	0	25,915,000	15,405,296	7,465,286	3,044,418
310--ZOOS ARTS AND PARKS FU	210,000	0.0000%	0	19,034,112	1,838,808	21,082,920	20,879,732	0	203,188
320--HOUSING PROGRAMS FUN	2,801,000	0.0000%	0	5,000	0	2,806,000	1,822,102	0	983,898

*Tax rates shown are based on 2017 and are only placeholder estimates. Actual tax rates will be set in June of 2018.

SALT LAKE COUNTY
Fund Summary--Governmental and Other
2018 Adopted Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFERS IN /OTHER SOURCES	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT /OTHER USES	ENDING BALANCE
OTHER GOVERNMENTAL FUNDS									
350--REDEVELOPMENT AGENCY	1,919,000	0.0000%	0	588,705	0	2,507,705	646,185	0	1,861,520
411--BOND DEBT SVC-MILLCREE	799,396	0.0000%	0	6,600	0	805,996	7,000	0	798,996
412--BOND DEBT SVC-MUNIC BL	11,548,241	0.0000%	0	1,271,299	5,690,666	18,510,206	6,992,036	0	11,518,170
413--BOND DEBT SVC-STATE TR	272,688	0.0000%	0	8,411,644	0	8,684,332	8,411,644	0	272,688
414--BOND DEBT SVC- 2014 SAL	1,630,937	0.0000%	0	200	0	1,631,137	1,631,137	0	0
426--EXCISE TAX ROAD REV BOI	5,825,955	0.0000%	0	100	0	5,826,055	5,826,055	0	0
430--RECREATION BOND PROJE	1,710,000	0.0000%	0	0	0	1,710,000	0	1,710,000	0
431--PARK BOND PROJECTS FU	5,773,266	0.0000%	0	38,000	0	5,811,266	4,921,840	0	889,426
445--DIST ATTORNEY FAC CONS	6,341,632	0.0000%	0	2,000	0	6,343,632	6,302,158	0	41,474
447--PEOPLESOFT IMPLEMENTA	158,000	0.0000%	0	0	0	158,000	157,877	0	123
448--VUE WORKS WORK ORDEF	307,000	0.0000%	0	0	0	307,000	0	0	307,000
479--PUBLIC HEALTH CENTER FI	2,865,000	0.0000%	0	343,161	0	3,208,161	3,021,523	0	186,638
482--CAPITAL THEATRE FUND	2,636,000	0.0000%	0	0	390,360	3,026,360	3,026,175	0	185
483--TRCC BOND PROJECTS FU	48,100,000	0.0000%	0	50,000	0	48,150,000	47,845,039	0	304,961
484--PARKS AND RECREATION C	39,406,910	0.0000%	0	60,000	44,590,098	84,057,008	83,997,008	0	60,000
810--BOYCE PET ADOPTION ENI	15,000	0.0000%	0	8,000	0	23,000	0	0	23,000
Total	225,482,241	0.0000%	0	475,296,363	98,978,674	799,757,278	726,637,189	36,439,291	36,680,798
FIDUCIARY FUNDS									
995--OPEB TRUST FUND	2,092,000	0.0000%	0	6,375,787	0	8,467,787	6,022,520	0	2,445,267
Total	2,092,000	0.0000%	0	6,375,787	0	8,467,787	6,022,520	0	2,445,267

SALT LAKE COUNTY
Fund Summary--Proprietary
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	CASH BALANCE	OTHER REVENUE	TRANSFERS IN /OTHER SOURCES	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT /OTHER	CASH BALANCE
ENTERPRISE FUNDS									
710--GOLF COURSES FUND	1,800,000	6,494,963	0	8,294,963	8,724,602	1,077,280	300,000	0	347,641
726--UPACA ECCLES THEATER	1,800,000	7,157,698	0	8,957,698	5,124,993	0	0	0	3,832,705
730--SOLID WASTE MANAGEMN	9,859,000	13,265,855	0	23,124,855	10,671,109	1,625,000	1,994,086	3,711,797	8,372,863
735--PUBLIC WORKS AND OTHE	750,000	46,551,368	203,000	47,504,368	46,454,419	308,187	756,041	245,910	356,185
Total	14,209,000	73,469,884		87,881,884	70,975,122	3,010,467	3,050,127	3,957,707	12,909,395
INTERNAL SERVICE FUNDS									
620--FLEET MANAGEMENT FUN	3,900,000	21,124,084	0	25,024,084	20,039,856	3,800,000	7,600,000	21,882	1,162,346
650--FACILITIES SERVICES FUN	2,900,000	20,701,984	0	23,601,984	19,642,323	116,696	237,828	622,805	3,215,724
680--EMPLOYEE SERVICE RESI	3,137,000	50,770,285	460,041	54,367,326	52,748,141	26,000	10,000	0	1,635,185
Total	9,937,000	92,596,353		102,993,394	92,430,319	3,942,696	7,847,828	644,687	6,013,256

Fund Transfers Summary By Fund

2018 Adopted Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
110 GENERAL FUND	GRANT PROGRAMS FUND	30,050,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	MILLCREEK REC CENTER MBA PMT	651,937	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
110 GENERAL FUND	SENIOR CENTERS 2009 MBA DEBT SERVICE PMT - GF	2,042,835	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
110 GENERAL FUND	STAT & GENERAL REALIGNMENT	250,000	185 FINE ARTS FUND
110 GENERAL FUND	STAT & GENERAL REALIGNMENT	460,041	680 EMPLOYEE SERVICE RESERVE FUND
110 GENERAL FUND	ZAP ADMIN OVER ALLOWABLE PERCENTAGE	187,729	310 ZOOS ARTS AND PARKS FUND
Total Transfers from Fund 110		\$33,642,542	
115 GOVERNMENTAL IMMUNITY FUND	GEN FUND PROP TAX REFUNDS REIMB	100,000	110 GENERAL FUND
115 GOVERNMENTAL IMMUNITY FUND	GOV IMMUNITY FOR GF JAIL REIMBURSEMENT	859,000	110 GENERAL FUND
115 GOVERNMENTAL IMMUNITY FUND	UPDES FLOOD CONTROL	203,000	735 PUBLIC WORKS AND OTHER SERVICES FUND
Total Transfers from Fund 115		\$1,162,000	
181 TRCC TOURISM REC CULTRL CONVEN FL	CAPITAL THEATER CAPITAL PROJECTS	390,360	482 CAPITAL THEATRE FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	EQUESTRIAN PARK CAPITAL PROJECTS	481,161	186 EQUESTRIAN PARK FUND
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	915,129	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	FINE ARTS CAPITAL IMPROVEMENTS	1,277,932	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	3,792,734	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	GENERAL FUND PARKS & RECREATION	16,420,000	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	PARKS-OPEN SPACE MAINTENANCE	380,000	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	PLANETARIUM CAPITAL PROJECTS	719,110	390 PLANETARIUM FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	PURCHASE OF OPEN SPACE	500,000	280 OPEN SPACE FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	SALT PALACE EQUIPMENT REPLACEMENT	450,000	180 RAMPTON SALT PALACE CONV CTR FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	SOUTH TOWNE EQUIPMENT REPLACEMENT	150,000	182 SOUTH TOWNE EXPOSITION CENTER FUND

Fund Transfers Summary By Fund

2018 Adopted Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	ZAP ADMIN OVER ALLOWABLE %	187,729	310 ZOOS ARTS AND PARKS FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	ZAP II STR 2005 DEBT SERVICE PAYMENT	1,463,350	310 ZOOS ARTS AND PARKS FUND
Total Transfers from Fund 181		\$27,264,005	
250 FLOOD CONTROL FUND	DEPUTY MAYOR AND PW DIRECT COSTS	49,703	110 GENERAL FUND
250 FLOOD CONTROL FUND	PW ADMIN BLDG - 2009 MBA DEBT SERVICE PMT - FCON	48,137	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
Total Transfers from Fund 250		\$97,840	
290 VISITOR PROMOTION FUND	EQUESTRIAN PARK CAPITAL PROJECTS	250,000	186 EQUESTRIAN PARK FUND
290 VISITOR PROMOTION FUND	RECREATION OPERATIONS SUBSIDY	2,000,000	110 GENERAL FUND
290 VISITOR PROMOTION FUND	SALT PALACE CAPITAL PROJECTS	1,539,536	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 TOWNE CAPITAL PROJECTS	397,275	182 SOUTH TOWNE EXPOSITION CENTER FUND
290 VISITOR PROMOTION FUND	SP EXP III STR 2004 & 2005 DEBT SERVICE PMT	1,078,475	180 RAMPTON SALT PALACE CONV CTR FUND
Total Transfers from Fund 290		\$7,465,286	
360 LIBRARY FUND	LIBRARY 2009 LBA DEBT SERVICE PAYMENT	2,947,757	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
Total Transfers from Fund 360		\$2,947,757	
370 HEALTH FUND	RDA REVENUE - REGIONAL DEVELOPMENT HLTH	397,673	110 GENERAL FUND
Total Transfers from Fund 370		\$397,673	
410 BOND DEBT SERVICE FUND	SALT PALACE DEBT SERVICE	3,000,000	180 RAMPTON SALT PALACE CONV CTR FUND
Total Transfers from Fund 410		\$3,000,000	

Fund Transfers Summary By Fund

2018 Adopted Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
430 RECREATION BOND PROJECTS FUND	CLOSE FUND 430	510,000	110 GENERAL FUND
430 RECREATION BOND PROJECTS FUND	CLOSE FUND 430	1,200,000	450 CAPITAL IMPROVEMENTS FUND
Total Transfers from Fund 430		<u>\$1,710,000</u>	
450 CAPITAL IMPROVEMENTS FUND	INFORMATION TECHNOLOGY	500,000	110 GENERAL FUND
Total Transfers from Fund 450		<u>\$500,000</u>	
620 FLEET MANAGEMENT FUND	DEPUTY MAYOR AND PW DIRECT COSTS	21,882	110 GENERAL FUND
Total Transfers from Fund 620		<u>\$21,882</u>	
650 FACILITIES SERVICES FUND	GOVERNMENT CENTER CAPITAL IMPROVEMENTS	622,805	450 CAPITAL IMPROVEMENTS FUND
Total Transfers from Fund 650		<u>\$622,805</u>	
730 SOLID WASTE MANAGEMNT FACILITY F	DEPUTY MAYOR AND PW DIRECT COSTS	86,797	110 GENERAL FUND
Total Transfers from Fund 730		<u>\$86,797</u>	
735 PUBLIC WORKS AND OTHER SERVICES F	DEPUTY MAYOR AND PW DIRECT COSTS	245,910	110 GENERAL FUND
Total Transfers from Fund 735		<u>\$245,910</u>	
TOTAL TRANSFERS FOR ALL FUNDS		<u><u>\$79,164,497</u></u>	

Salt Lake County

2018 Revenue Summary

2018 Adopted Budget

	2015 ACTUAL	2016 ACTUAL	2017 FINAL BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 ADOPTED	VAR \$	VAR %
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	2,539	453,800	402,177	479,825	0	479,825	77,648	19.31%
10210000 MAYOR OPERATIONS (HIST)	150,659	0	0	0	0	0	0	
10220000 MAYOR FINANCIAL ADMINISTRATION	5,925	3,870	5,050	5,050	0	5,050	0	0.00%
10230000 CRIMINAL JUSTICE ADVISORY COUNCIL	0	0	15,000	0	0	0	(15,000)	-100.00%
10250000 REGIONAL ECONOMIC DEVELOPMENT	5,427,756	6,671,017	10,677,797	12,050,626	0	12,050,626	1,372,829	12.86%
23500000 EXTENSION SERVICE	0	0	3,000	0	0	0	(3,000)	-100.00%
24000000 CRIMINAL JUSTICE SERVICES	1,476,207	1,087,879	1,321,262	1,188,476	0	1,188,476	(132,786)	-10.05%
29000000 INDIGENT LEGAL SERVICES	275,000	275,000	321,066	459,265	0	459,265	138,199	43.04%
31020000 REAL ESTATE	0	0	80,000	80,000	0	80,000	0	0.00%
36200000 MILLCREEK CANYON	506,467	574,745	625,000	600,000	0	600,000	(25,000)	-4.00%
36300000 PARKS	2,098,394	2,886,312	4,113,685	3,587,842	0	3,587,842	(525,843)	-12.78%
36400000 RECREATION	26,447,100	27,411,326	27,160,276	27,295,162	0	27,295,162	134,886	0.50%
43500000 EMERGENCY SERVICES	0	0	20,000	0	0	0	(20,000)	-100.00%
43600000 ADDRESSING	0	0	0	3,000	0	3,000	3,000	
50030000 GENERAL FUND-STATUTORY AND GENL	233,195,451	250,456,296	309,934,307	319,947,239	350,000	320,297,239	10,362,932	3.34%
60500000 INFORMATION SVCS	1,057,686	940,570	1,476,666	1,401,666	0	1,401,666	(75,000)	-5.08%
60509900 INFORMATION SVCS CAPITAL PROJ	47,734	75,294	60,000	60,000	0	60,000	0	0.00%
61000000 CONTRACTS AND PROCUREMENT	290,377	506,150	250,000	250,000	0	250,000	0	0.00%
61500000 HUMAN RESOURCES	0	229	0	0	0	0	0	
63100000 FACILITIES MANAGEMENT	46,494	38,134	0	0	0	0	0	
64000000 RECORDS MANAGEMENT AND ARCHIVES	0	0	2,000	2,000	0	2,000	0	0.00%
79000000 CLERK	751,878	916,994	965,000	965,000	0	965,000	0	0.00%
79010000 ELECTION CLERK	1,042,882	78,439	2,041,057	30,000	0	30,000	(2,011,057)	-98.53%
82000000 DISTRICT ATTORNEY	2,231,604	2,352,860	2,533,256	2,881,395	0	2,881,395	348,139	13.74%
88000000 RECORDER	5,088,292	5,568,477	5,600,000	5,600,000	0	5,600,000	0	0.00%

Salt Lake County

2018 Revenue Summary

2018 Adopted Budget

	2015 ACTUAL	2016 ACTUAL	2017 FINAL BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 ADOPTED	VAR \$	VAR %
110 GENERAL FUND								
91200000 COUNTY JAIL	7,189,699	7,434,627	9,784,927	10,631,005	0	10,631,005	846,078	8.65%
91250000 SHERIFF COURT SVCS AND SECURITY	5,726,516	5,848,127	6,030,443	5,698,010	0	5,698,010	(332,433)	-5.51%
91300000 SHERIFF CW INVEST/SUPPORT SVCS	187,400	184,721	261,546	135,006	0	135,006	(126,540)	-48.38%
94000000 SURVEYOR	238,670	144,232	179,100	179,100	0	179,100	0	0.00%
Total 110 GENERAL FUND	293,484,730	313,909,100	383,862,615	393,529,667	350,000	393,879,667	10,017,052	2.61%
115 GOVERNMENTAL IMMUNITY FUND								
82100000 GOVERNMENTAL IMMUNITY	2,792,336	3,092,646	7,051,716	4,899,902	0	4,899,902	(2,151,814)	-30.51%
Total 115 GOVERNMENTAL IMMUNITY FUND	2,792,336	3,092,646	7,051,716	4,899,902	0	4,899,902	(2,151,814)	-30.51%
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	4,020,971	4,553,250	5,133,259	5,095,766	0	5,095,766	(37,493)	-0.73%
22500000 BEHAVIORAL HEALTH SERVICES PRGM	91,271,380	92,427,358	105,065,757	105,285,287	685,000	105,970,287	904,530	0.86%
23000000 AGING AND ADULT SERVICES	9,512,446	9,342,587	9,698,629	9,581,578	9,166	9,590,744	(107,885)	-1.11%
50250000 GRANT FUND STATUTORY AND GENERAL	-78,697	0	703,202	300,100	0	300,100	(403,102)	-57.32%
Total 120 GRANT PROGRAMS FUND	104,726,099	106,323,195	120,600,847	120,262,731	694,166	120,956,897	356,050	0.30%
125 ECON DEV AND COMMUNITY RESOURCE								
10270000 REVOLVING LOAN PROGRAMS	235,649	1,296,266	2,374,844	4,482,000	0	4,482,000	2,107,156	88.73%
10280000 RDA PROPERTY TAX	17,107,559	16,866,234	20,577,951	20,577,951	0	20,577,951	0	0.00%
10290000 EPA BROWNFIELD REVOLV LOANS	0	355,782	1,200,000	1,225,000	0	1,225,000	25,000	2.08%
Total 125 ECON DEV AND COMMUNITY RESO	17,343,208	18,518,283	24,152,795	26,284,951	0	26,284,951	2,132,156	8.83%
130 TRANSPORTATION PRESERVATION FUNI								
10300000 TRANSPORTATION PRESERVATION DS	4,311,479	4,625,772	6,203,106	6,203,106	0	6,203,106	0	0.00%
10310000 TRANSPORTATION PRESERVATION PROJ	0	35,858	3,071,478	3,071,478	0	3,071,478	0	0.00%
10320000 TRANSPORTATION PASS THRU	172,666,147	180,160,166	198,260,300	212,097,000	0	212,097,000	13,836,700	6.98%

Salt Lake County

2018 Revenue Summary

2018 Adopted Budget

	2015 ACTUAL	2016 ACTUAL	2017 FINAL BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 ADOPTED	VAR \$	VAR %
130 TRANSPORTATION PRESERVATION FUND								
10330000 CORRIDOR PRESERVATION	3,301,519	2,781,297	3,677,141	3,677,141	0	3,677,141	0	0.00%
10340000 COUNTY FIRST CLASS HIGHWAY CW	40,184,130	237,515	25,901,426	20,951,591	0	20,951,591	(4,949,835)	-19.11%
10360000 STATE GO BOND PASS-THRU	0	0	47,000,000	42,300,000	0	42,300,000	(4,700,000)	-10.00%
Total 130 TRANSPORTATION PRESERVATION	220,463,275	187,840,608	284,113,451	288,300,316	0	288,300,316	4,186,865	1.47%
180 RAMPTON SALT PALACE CONV CTR FUN								
35500000 SALT PALACE CONV CTR OPS (SPCC)	11,157,819	11,421,443	17,797,034	16,902,191	0	16,902,191	(894,843)	-5.03%
Total 180 RAMPTON SALT PALACE CONV CTR	11,157,819	11,421,443	17,797,034	16,902,191	0	16,902,191	(894,843)	-5.03%
181 TRCC TOURISM REC CULTRL CONVEN FI								
10700000 TRCC-TOURISM REC CULTRL CONVEN	36,857,947	38,726,276	46,752,731	47,600,000	0	47,600,000	847,269	1.81%
10709900 PARKS AND REC CAPITAL IMPROVEMENT	348,834	209,091	0	0	0	0	0	
Total 181 TRCC TOURISM REC CULTRL CONV	37,206,782	38,935,367	46,752,731	47,600,000	0	47,600,000	847,269	1.81%
182 SOUTH TOWNE EXPOSITION CENTER FU								
35520000 SOUTH TOWNE EXPO CENTER (STEC) OP:	4,096,997	4,631,228	6,730,941	6,566,047	-350,000	6,216,047	(514,894)	-7.65%
Total 182 SOUTH TOWNE EXPOSITION CENTE	4,096,997	4,631,228	6,730,941	6,566,047	-350,000	6,216,047	(514,894)	-7.65%
185 FINE ARTS FUND								
35000000 CENTER FOR THE ARTS (CFA)	3,223,524	4,494,244	4,975,985	4,391,207	0	4,391,207	(584,778)	-11.75%
Total 185 FINE ARTS FUND	3,223,524	4,494,244	4,975,985	4,391,207	0	4,391,207	(584,778)	-11.75%
186 EQUESTRIAN PARK FUND								
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI	868,669	915,108	1,003,806	1,110,449	0	1,110,449	106,643	10.62%
Total 186 EQUESTRIAN PARK FUND	868,669	915,108	1,003,806	1,110,449	0	1,110,449	106,643	10.62%
230 MUNICIPAL SERVICES DISTRICT FUND								
10150000 COMMUNITY DEVELOPMENT & ENGAGEM	6,029	1,573,310	0	0	0	0	0	

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230 MUNICIPAL SERVICES DISTRICT FUND								
10170000 GSL MUNICIPAL SERVICES DISTRICT	0	0	1	0	0	0	(1)	-100.00%
40500000 PLANNING AND DEVELOPMENT SERVICES	3,296,072	6,076,158	0	0	0	0	0	
41000000 ANIMAL SERVICES	3,157,975	5,773,994	0	0	0	0	0	
42500000 STREET LIGHTING (HIST)	60,492	675,330	0	0	0	0	0	
44000000 PUBLIC WORKS OPERATIONS	6,899,729	15,834,075	0	0	0	0	0	
45000000 TOWNSHIP ENGINEERING SERVICES	640,452	1,953,805	0	0	0	0	0	
50200000 MUNICIPAL SERVICES - STAT AND GENL	24,932,112	1,474,967	0	0	0	0	0	
56000000 MUNICIPAL SERVICES CAPITAL IMP	132,889	4,172,807	0	0	0	0	0	
85000000 JUSTICE COURTS	1,020,297	0	0	0	0	0	0	
91150000 SHERIFF LAW ENFORCEMENT	24,301	0	0	0	0	0	0	
Total 230 MUNICIPAL SERVICES DISTRICT FU	40,170,350	37,534,445	1	0	0	0	(1)	-100.00%
232 GOV IMMUNITY-UNINCORP FUND								
50220000 GOV IMMUNITY UNINCORP	926,504	836,018	3,860,409	1,011,000	0	1,011,000	(2,849,409)	-73.81%
Total 232 GOV IMMUNITY-UNINCORP FUND	926,504	836,018	3,860,409	1,011,000	0	1,011,000	(2,849,409)	-73.81%
235 UNINCORP MUNICIPAL SERVICES FUND								
50230000 UNINCOR MUN SVCS STATUTORY AND GE	0	25,788,334	11,313,527	7,845,814	0	7,845,814	(3,467,713)	-30.65%
85000000 JUSTICE COURTS	0	910,328	0	0	0	0	0	
91150000 SHERIFF LAW ENFORCEMENT	0	31,114	0	0	0	0	0	
Total 235 UNINCORP MUNICIPAL SERVICES F	0	26,729,776	11,313,527	7,845,814	0	7,845,814	(3,467,713)	-30.65%
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	7,805,068	7,365,706	12,810,765	11,946,136	0	11,946,136	(864,629)	-6.75%
46100000 FLOOD CONTROL PROJECTS	229,749	193,446	30,000	30,000	0	30,000	0	0.00%
Total 250 FLOOD CONTROL FUND	8,034,817	7,559,151	12,840,765	11,976,136	0	11,976,136	(864,629)	-6.73%

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270 CLASS B & COLLECTOR ROAD FUND								
45500000 CLASS B ROADS PROJECTS	5,422,757	5,650,544	8,375,706	0	0	0	(8,375,706)	-100.00%
45600000 CLASS B ROADS MAINTENANCE (HIST)	3,167,783	2,998,268	0	0	0	0	0	
Total 270 CLASS B & COLLECTOR ROAD FUND	8,590,540	8,648,812	8,375,706	0	0	0	(8,375,706)	-100.00%
280 OPEN SPACE FUND								
10800000 OPEN SPACE	24,419	12,383	1,271,272	962,700	0	962,700	(308,572)	-24.27%
Total 280 OPEN SPACE FUND	24,419	12,383	1,271,272	962,700	0	962,700	(308,572)	-24.27%
290 VISITOR PROMOTION FUND								
36010000 VISITOR PROMOTION CNTY EXP	19,640,019	20,411,444	23,758,919	25,915,000	0	25,915,000	2,156,081	9.07%
Total 290 VISITOR PROMOTION FUND	19,640,019	20,411,444	23,758,919	25,915,000	0	25,915,000	2,156,081	9.07%
310 ZOOS ARTS AND PARKS FUND								
35940000 ZAP ADMINISTRATION	15,049,511	15,715,266	18,299,321	19,244,012	0	19,244,012	944,691	5.16%
35950000 ZAP BOND DEBT SERVICE	254	1,016	100	100	0	100	0	0.00%
Total 310 ZOOS ARTS AND PARKS FUND	15,049,765	15,716,282	18,299,421	19,244,112	0	19,244,112	944,691	5.16%
320 HOUSING PROGRAMS FUND								
10260000 HOUSING PROGRAMS	19,733	24,393	2,789,097	2,806,000	0	2,806,000	16,903	0.61%
Total 320 HOUSING PROGRAMS FUND	19,733	24,393	2,789,097	2,806,000	0	2,806,000	16,903	0.61%
340 STATE TAX ADMINISTRATION LEVY FUND								
73000000 ASSESSOR	13,011	15,636	0	0	0	0	0	
73009900 TAX ADMINISTRATION CAPITAL PROJECTS	0	200,000	200,000	200,000	0	200,000	0	0.00%
76010000 AUDITOR-TAX ADMINISTRATION	943	74	0	0	0	0	0	
76100000 STAT AND GENL-TAX ADMINISTRATION	24,888,284	25,332,089	31,361,375	31,974,032	0	31,974,032	612,657	1.95%
Total 340 STATE TAX ADMINISTRATION LEVY	24,902,237	25,547,799	31,561,375	32,174,032	0	32,174,032	612,657	1.94%

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341 STATE TAX ADM-JUDGMENT LEVY FUND								
50040000 STATE TAX ADM-JUDGMENT LEVY FD (HIS	0	0	166,902	0	0	0	(166,902)	-100.00%
Total 341 STATE TAX ADM-JUDGMENT LEVY F	0	0	166,902	0	0	0	(166,902)	-100.00%
350 REDEVELOPMENT AGENCY OF SL CO FL								
10160000 REDEVELOPMENT AGENCY OF SL CO	77,731	684,161	2,277,146	2,507,705	0	2,507,705	230,559	10.12%
27300000 REDEVELOPMENT AGENCY OF SL CO (HIS	296,516	0	0	0	0	0	0	
Total 350 REDEVELOPMENT AGENCY OF SL (374,247	684,161	2,277,146	2,507,705	0	2,507,705	230,559	10.12%
360 LIBRARY FUND								
25000000 LIBRARY	42,105,373	43,058,453	55,454,883	57,227,900	0	57,227,900	1,773,017	3.20%
25009900 LIBRARY CAPITAL PROJECTS	0	0	0	3,700,000	0	3,700,000	3,700,000	
Total 360 LIBRARY FUND	42,105,373	43,058,453	55,454,883	60,927,900	0	60,927,900	5,473,017	9.87%
361 LIBRARY-JUDGMENT LEVY FUND								
50050000 LIBRARY-JUDGMENT LEVY FUND	0	0	423,756	0	0	0	(423,756)	-100.00%
Total 361 LIBRARY-JUDGMENT LEVY FUND	0	0	423,756	0	0	0	(423,756)	-100.00%
370 HEALTH FUND								
21500000 HEALTH	36,312,984	39,779,623	47,711,606	48,196,758	35,000	48,231,758	520,152	1.09%
Total 370 HEALTH FUND	36,312,984	39,779,623	47,711,606	48,196,758	35,000	48,231,758	520,152	1.09%
381 COUNTY-WIDE JUDGMENT LEVY FUND								
50010000 GENERAL FUND JUDGEMENT LEVY FUND	0	0	1,643,026	0	0	0	(1,643,026)	-100.00%
Total 381 COUNTY-WIDE JUDGMENT LEVY FL	0	0	1,643,026	0	0	0	(1,643,026)	-100.00%
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	6,113,272	6,357,474	7,849,351	7,045,726	18,048	7,063,774	(785,577)	-10.01%

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390 PLANETARIUM FUND								
35109900 CLARK PLANETARIUM CAPITAL PROJECT	550,000	286,300	8,750	106,952	0	106,952	98,202	1122.31%
Total 390 PLANETARIUM FUND	6,663,272	6,643,774	7,858,101	7,152,678	18,048	7,170,726	(687,375)	-8.75%
410 BOND DEBT SERVICE FUND								
51500000 BOND DEBT SERVICE	41,984,458	34,086,560	48,402,964	46,443,184	0	46,443,184	(1,959,780)	-4.05%
Total 410 BOND DEBT SERVICE FUND	41,984,458	34,086,560	48,402,964	46,443,184	0	46,443,184	(1,959,780)	-4.05%
411 BOND DEBT SVC-MILLCREEK SID FUND								
51510000 BOND DEBT SVC-MILLCREEK SID	306,944	14,773	806,496	805,996	0	805,996	(500)	-0.06%
Total 411 BOND DEBT SVC-MILLCREEK SID F	306,944	14,773	806,496	805,996	0	805,996	(500)	-0.06%
412 BOND DEBT SVC-MUNIC BLDG AUTH FUI								
51520000 BOND DEBT SVC-MUNIC BLDG AUTH	1,389,773	1,425,846	12,849,736	12,819,540	0	12,819,540	(30,196)	-0.23%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	1,389,773	1,425,846	12,849,736	12,819,540	0	12,819,540	(30,196)	-0.23%
413 BOND DEBT SVC-STATE TRANSPORTATI								
51530000 BOND DEBT SVC-STATE TRANSPORTA	3,737,867	7,767,775	8,299,332	8,684,332	0	8,684,332	385,000	4.64%
Total 413 BOND DEBT SVC-STATE TRANSPOF	3,737,867	7,767,775	8,299,332	8,684,332	0	8,684,332	385,000	4.64%
414 BOND DEBT SVC- 2014 SALES TAX REV E								
51540000 BOND DEBT SVC-SALES TAX REV (STR) B	5,976	5,530	1,202,903	1,631,137	0	1,631,137	428,234	35.60%
Total 414 BOND DEBT SVC- 2014 SALES TAX	5,976	5,530	1,202,903	1,631,137	0	1,631,137	428,234	35.60%
425 STATE TRANSPORTATION BOND PROJEC								
50350000 STATE TRANSPORTATION BOND PROJ (HI	17,726	0	0	0	0	0	0	
Total 425 STATE TRANSPORTATION BOND PR	17,726	0	0	0	0	0	0	0.00%
426 EXCISE TAX ROAD REV BOND PROJECTS								
50360000 EXCISE TAX ROAD PROJECTS CITIES	212,617	178,685	4,500	4,500	0	4,500	0	0.00%

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426 EXCISE TAX ROAD REV BOND PROJECT:								
50370000 EXCISE TAX ROAD PROJECTS UNINCORP	0	95,400	5,747,354	5,821,555	0	5,821,555	74,201	1.29%
Total 426 EXCISE TAX ROAD REV BOND PRO.	212,617	274,085	5,751,854	5,826,055	0	5,826,055	74,201	1.29%
430 RECREATION BOND PROJECTS FUND								
55150000 SOUTHWEST RECREATION CENTER (HIST)	500,000	500,000	0	0	0	0	0	
55180000 PARLEYS CREEK TRAIL (HIST)	150,000	0	0	0	0	0	0	
55370000 PARK AND FACILITIES MAINTENANCE (HIS	0	10,986	0	0	0	0	0	
55380000 OTHER ZAP2 PROJECT COSTS	5,152	0	1,697,252	1,710,000	0	1,710,000	12,748	0.75%
Total 430 RECREATION BOND PROJECTS FUI	655,152	510,986	1,697,252	1,710,000	0	1,710,000	12,748	0.75%
431 PARK BOND PROJECTS FUND								
55410000 LODESTONE REGIONAL PARK	6,278	19,185	6,658,895	5,788,266	0	5,788,266	(870,629)	-13.07%
55420000 SOUTHWEST REGIONAL PARK	12,555	38,370	2,000	12,000	0	12,000	10,000	500.00%
55430000 WHEADON FARM PARK	7,533	23,022	0	0	0	0	0	
55440000 MAGNA AREA REGIONAL PARK (HIST)	-17,288	0	0	0	0	0	0	
55450000 JORDON RIVER TRAIL - PARK	67,611	131,433	22,155	10,000	0	10,000	(12,155)	-54.86%
55460000 PARLEYS TRAIL - PARK	11,467	305,558	927,784	1,000	0	1,000	(926,784)	-99.89%
Total 431 PARK BOND PROJECTS FUND	88,156	517,568	7,610,834	5,811,266	0	5,811,266	(1,799,568)	-23.64%
435 TRACY AVIARY FUND								
50800000 TRACY AVIARY FACILITIES CONSTR (HIST)	12,290	1,193	0	0	0	0	0	
Total 435 TRACY AVIARY FUND	12,290	1,193	0	0	0	0	0	0.00%
440 HOGLE ZOO FACILITY CONSTRUCTION F								
50900000 HOGLE ZOO FACILITIES CONSTRUCT (HIS	283	0	0	0	0	0	0	
Total 440 HOGLE ZOO FACILITY CONSTRUCT	283	0	0	0	0	0	0	0.00%

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445 DIST ATTORNEY FAC CONSTRUCTION FL								
50450000 DOWNTOWN DA FACILITY CONSTR	5,724,628	37,278	2,234,899	6,343,632	0	6,343,632	4,108,733	183.84%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	5,724,628	37,278	2,234,899	6,343,632	0	6,343,632	4,108,733	183.84%
447 PEOPLESOFT IMPLEMENTATION FUND								
53450000 FINANCIAL SYSTEM PROJECT	5,359	4,281	167,943	158,000	0	158,000	(9,943)	-5.92%
Total 447 PEOPLESOFT IMPLEMENTATION FL	5,359	4,281	167,943	158,000	0	158,000	(9,943)	-5.92%
448 VUE WORKS WORK ORDER PROJECT								
53510000 VUE WORKS WORK ORDER PROJECT	0	0	582,841	307,000	0	307,000	(275,841)	-47.33%
Total 448 VUE WORKS WORK ORDER PROJE	0	0	582,841	307,000	0	307,000	(275,841)	-47.33%
450 CAPITAL IMPROVEMENTS FUND								
50500000 CAPITAL IMPROVEMENTS	7,153,878	6,484,928	12,439,841	14,542,014	72,415	14,614,429	2,174,588	17.48%
Total 450 CAPITAL IMPROVEMENTS FUND	7,153,878	6,484,928	12,439,841	14,542,014	72,415	14,614,429	2,174,588	17.48%
474 MBA: SENIOR CENTER BOND PRJCTS (H								
52520000 MBA MAGNA SENIOR CENTER (HIST)	1	0	0	0	0	0	0	
Total 474 MBA: SENIOR CENTER BOND PRJC	1	0	0	0	0	0	0	0.00%
475 MBA: LIBRARY BOND PROJECTS (HIST)								
52530000 MBA HERRIMAN LIBRARY (HIST)	0	0	0	0	0	0	0	
Total 475 MBA: LIBRARY BOND PROJECTS (H	0	0	0	0	0	0	0	0.00%
478 FLEET BUILDING FUND								
52600000 FLEET BUILDING	1,462	39	25,658	0	0	0	(25,658)	-100.00%
Total 478 FLEET BUILDING FUND	1,462	39	25,658	0	0	0	(25,658)	-100.00%
479 PUBLIC HEALTH CENTER FUND								

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479 PUBLIC HEALTH CENTER FUND								
52610000 PUBLIC HEALTH CENTER	81,717	79,427	665,058	3,208,161	0	3,208,161	2,543,103	382.39%
Total 479 PUBLIC HEALTH CENTER FUND	81,717	79,427	665,058	3,208,161	0	3,208,161	2,543,103	382.39%
480 MIDVALE SENIOR CENTER FUND								
52620000 MIDVALE SENIOR CENTER (HIST)	18,467	21,777	35,840	0	0	0	(35,840)	-100.00%
Total 480 MIDVALE SENIOR CENTER FUND	18,467	21,777	35,840	0	0	0	(35,840)	-100.00%
481 PARKS AND PW OP CENTER FUND								
52630000 PARKS OPERATIONS CENTER	104,858	97,094	304,768	0	0	0	(304,768)	-100.00%
Total 481 PARKS AND PW OP CENTER FUND	104,858	97,094	304,768	0	0	0	(304,768)	-100.00%
482 CAPITAL THEATRE FUND								
53200000 CAP THEATRE CAPITAL PROJECTS	347,882	390,817	2,665,816	2,636,000	0	2,636,000	(29,816)	-1.12%
Total 482 CAPITAL THEATRE FUND	347,882	390,817	2,665,816	2,636,000	0	2,636,000	(29,816)	-1.12%
483 TRCC BOND PROJECTS FUND								
52630000 PARKS OPERATIONS CENTER	0	0	0	48,100,000	0	48,100,000	48,100,000	
52650000 MID-VALLEY REGIONAL CULTURAL CENTI	0	0	1,100,000	50,000	0	50,000	(1,050,000)	-95.45%
Total 483 TRCC BOND PROJECTS FUND	0	0	1,100,000	48,150,000	0	48,150,000	47,050,000	4277.27%
484 PARKS AND RECREATION GO BOND FUN								
55470000 PARKS AND REREATION GO BOND PROJE	0	0	0	39,466,910	0	39,466,910	39,466,910	
Total 484 PARKS AND RECREATION GO BONI	0	0	0	39,466,910	0	39,466,910	39,466,910	0.00%
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	21,010,777	19,075,679	21,702,405	21,124,084	0	21,124,084	(578,321)	-2.66%
Total 620 FLEET MANAGEMENT FUND	21,010,777	19,075,679	21,702,405	21,124,084	0	21,124,084	(578,321)	-2.66%
650 FACILITIES SERVICES FUND								

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650 FACILITIES SERVICES FUND								
62000000 PRINTING	334,317	397,038	422,000	0	0	0	(422,000)	-100.00%
63000000 FACILITIES SERVICES	8,595,388	7,639,769	11,875,942	10,797,942	0	10,797,942	(1,078,000)	-9.08%
63500000 TELECOMMUNICATIONS	4,048,876	4,082,511	4,511,704	4,371,806	0	4,371,806	(139,898)	-3.10%
69000000 GOVERNMENT CENTER OPERATIONS	5,447,722	5,412,122	5,532,236	5,532,236	0	5,532,236	0	0.00%
Total 650 FACILITIES SERVICES FUND	18,426,304	17,531,439	22,341,882	20,701,984	0	20,701,984	(1,639,898)	-7.34%
680 EMPLOYEE SERVICE RESERVE FUND								
53000000 EMP SERV RES-HEALTH BENEFITS	38,253,804	38,975,502	44,499,438	45,768,838	0	45,768,838	1,269,400	2.85%
53020000 EMP SERV RES-OTHER BENEFITS	1,277,841	1,270,335	1,422,231	1,605,928	0	1,605,928	183,697	12.92%
53040000 EMP SERV RES-WELLNESS PROGRAM	578,121	753,287	870,712	870,712	0	870,712	0	0.00%
53050000 EMP SERV RES-FITNESS CENTER	202,445	200,815	198,050	198,050	0	198,050	0	0.00%
53060000 EMP SERV RES-WORKERS COMP	2,419,990	2,118,645	2,326,757	2,326,757	0	2,326,757	0	0.00%
Total 680 EMPLOYEE SERVICE RESERVE FUN	42,732,201	43,318,584	49,317,188	50,770,285	0	50,770,285	1,453,097	2.95%
710 GOLF COURSES FUND								
38200000 GOLF COURSES	7,015,554	6,769,770	6,457,363	6,494,963	0	6,494,963	37,600	0.58%
Total 710 GOLF COURSES FUND	7,015,554	6,769,770	6,457,363	6,494,963	0	6,494,963	37,600	0.58%
726 UPACA ECCLES THEATER FUND								
34000000 UPACA ECCLES THEATER	0	1,461,388	6,329,854	7,157,698	0	7,157,698	827,844	13.08%
Total 726 UPACA ECCLES THEATER FUND	0	1,461,388	6,329,854	7,157,698	0	7,157,698	827,844	13.08%
730 SOLID WASTE MANAGEMNT FACILITY FU								
47500000 SOLID WASTE MANAGEMNT FACILITY	12,419,022	12,737,019	14,713,871	13,059,041	206,814	13,265,855	(1,448,016)	-9.84%
Total 730 SOLID WASTE MANAGEMNT FACILI	12,419,022	12,737,019	14,713,871	13,059,041	206,814	13,265,855	(1,448,016)	-9.84%
735 PUBLIC WORKS AND OTHER SERVICES I								

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2018 Revenue Summary

2018 Adopted Budget

	2015 ACTUAL	2016 ACTUAL	2017 FINAL BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 ADOPTED	VAR \$	VAR %
735 PUBLIC WORKS AND OTHER SERVICES I								
10150000 COMMUNITY DEVELOPMENT & ENGAGEM	0	0	1,123,409	641,239	355,587	996,826	(126,583)	-11.27%
40500000 PLANNING AND DEVELOPMENT SERVICE	0	0	6,018,069	4,302,976	0	4,302,976	(1,715,093)	-28.50%
41000000 ANIMAL SERVICES	0	0	6,074,487	6,112,192	0	6,112,192	37,705	0.62%
41009900 ANIMAL SERVICES CAPITAL PROJECTS	0	0	66,683	0	0	0	(66,683)	-100.00%
44000000 PUBLIC WORKS OPERATIONS	0	0	25,692,858	20,350,392	0	20,350,392	(5,342,466)	-20.79%
44009900 PUBLIC WORKS OPS CAPITAL PROJECTS	0	0	300,000	750,000	0	750,000	450,000	150.00%
45000000 TOWNSHIP ENGINEERING SERVICES	0	0	5,473,522	3,206,683	0	3,206,683	(2,266,839)	-41.41%
45100000 PW ENGINEERING CAPITAL PROJECTS	0	0	0	9,029,110	0	9,029,110	9,029,110	
50200000 MUNICIPAL SERVICES - STAT AND GENL	0	0	2,476,878	137,006	0	137,006	(2,339,872)	-94.47%
56000000 MUNICIPAL SERVICES CAPITAL IMP	0	0	0	62,549	0	62,549	62,549	
85000000 JUSTICE COURTS	0	0	1,594,165	1,603,634	0	1,603,634	9,469	0.59%
Total 735 PUBLIC WORKS AND OTHER SERVI	0	0	48,820,071	46,195,781	355,587	46,551,368	(2,268,703)	-4.65%
810 BOYCE PET ADOPTION ENDOWMENT FU								
41100000 BOYCE PET ADOPTION ENDOWMENT	10,779	14,849	5,000	23,000	0	23,000	18,000	360.00%
Total 810 BOYCE PET ADOPTION ENDOWMEN	10,779	14,849	5,000	23,000	0	23,000	18,000	360.00%
995 OPEB TRUST FUND								
53080000 OPEB ADMINISTRATION	4,724,422	4,412,612	7,428,914	8,467,787	0	8,467,787	1,038,873	13.98%
Total 995 OPEB TRUST FUND	4,724,422	4,412,612	7,428,914	8,467,787	0	8,467,787	1,038,873	13.98%
Report Total	1,066,366,252	1,080,309,034	1,410,608,416	1,503,105,146	1,382,030	1,504,487,176	93,878,760	6.66%

Note: Budget revenue amounts for governmental funds reported above include prior year fund balance, but Actual amounts do not.

Salt Lake County
Other Financing Sources by Fund and Account
2018 Adopted Budget

	2015 ACTUAL	2016 ACTUAL	2017 FINAL BUDGET	2018 ADOPTED	VAR \$
110 GENERAL FUND					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	0	0	0	0	0
710500 OFS CAPITAL LEASES	0	434,435	16,932	5,689	-11,243
710700 OFS NOTE PROCEEDS	0	563,031	0	0	0
730005 OFS OTHER	0	34	0	0	0
TOTAL FUND 110 GENERAL FUND	0	997,500	16,932	5,689	-11,243
120 GRANT PROGRAMS FUND					
730005 OFS OTHER	0	4,798	0	0	0
TOTAL FUND 120 GRANT PROGRAMS FUND	0	4,798	0	0	0
130 TRANSPORTATION PRESERVATION FUND					
710240 OFS REV BOND PROCEEDS-PRINCIPAL	0	0	23,925,000	0	-23,925,000
710250 OFS REV BOND PROCEEDS-PREM	0	0	3,922,148	0	-3,922,148
TOTAL FUND 130 TRANSPORTATION PRESERVATION FUND	0	0	27,847,148	0	-27,847,148
185 FINE ARTS FUND					
730005 OFS OTHER	0	540	0	0	0
TOTAL FUND 185 FINE ARTS FUND	0	540	0	0	0
230 MUNICIPAL SERVICES DISTRICT FUND					
730005 OFS OTHER	0	22,592	0	0	0
TOTAL FUND 230 MUNICIPAL SERVICES DISTRICT FUND	0	22,592	0	0	0
250 FLOOD CONTROL FUND					
710500 OFS CAPITAL LEASES	11,300	0	0	0	0
730005 OFS OTHER	0	32,897	0	0	0
TOTAL FUND 250 FLOOD CONTROL FUND	11,300	32,897	0	0	0
270 CLASS B & COLLECTOR ROAD FUND					
730005 OFS OTHER	0	6,868	0	0	0
TOTAL FUND 270 CLASS B & COLLECTOR ROAD FUND	0	6,868	0	0	0

Salt Lake County
Other Financing Sources by Fund and Account
2018 Adopted Budget

	2015 ACTUAL	2016 ACTUAL	2017 FINAL BUDGET	2018 ADOPTED	VAR \$
360 LIBRARY FUND					
710220 OFS LEASE REV BNDS PRCDs-PRNCPL	0	0	0	65,595,370	65,595,370
730005 OFS OTHER	0	784	0	0	0
TOTAL FUND 360 LIBRARY FUND	0	784	0	65,595,370	65,595,370
410 BOND DEBT SERVICE FUND					
710200 OFS GO BOND PROCEEDS-PRINCIPAL	13,925,000	27,885,000	29,345,000	0	-29,345,000
710210 OFS GO BOND PROCEEDS-PREMIUM	1,802,546	7,076,160	1,939,304	0	-1,939,304
TOTAL FUND 410 BOND DEBT SERVICE FUND	15,727,546	34,961,160	31,284,304	0	-31,284,304
431 PARK BOND PROJECTS FUND					
710200 OFS GO BOND PROCEEDS-PRINCIPAL	22,000,000	0	0	0	0
710210 OFS GO BOND PROCEEDS-PREMIUM	1,095,597	0	0	0	0
TOTAL FUND 431 PARK BOND PROJECTS FUND	23,095,597	0	0	0	0
445 DIST ATTORNEY FAC CONSTRUCTION FI					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	0	0	38,520,000	0	-38,520,000
710110 OFS STR BOND PROCEEDS-PREMIUM	0	0	1,736,122	0	-1,736,122
TOTAL FUND 445 DIST ATTORNEY FAC CONSTRUCTIO	0	0	40,256,122	0	-40,256,122
479 PUBLIC HEALTH CENTER FUND					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	0	0	13,550,000	0	-13,550,000
TOTAL FUND 479 PUBLIC HEALTH CENTER FUND	0	0	13,550,000	0	-13,550,000
483 TRCC BOND PROJECTS FUND					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	0	0	44,229,999	0	-44,229,999
710110 OFS STR BOND PROCEEDS-PREMIUM	0	0	8,653,970	0	-8,653,970
TOTAL FUND 483 TRCC BOND PROJECTS FUND	0	0	52,883,969	0	-52,883,969
484 PARKS AND RECREATION GO BOND FU					
710200 OFS GO BOND PROCEEDS-PRINCIPAL	0	0	83,715,099	44,590,098	-39,125,001

Salt Lake County
Other Financing Sources by Fund and Account
2018 Adopted Budget

	2015 ACTUAL	2016 ACTUAL	2017 FINAL BUDGET	2018 ADOPTED	VAR \$
484 PARKS AND RECREATION GO BOND FUND					
710210 OFS GO BOND PROCEEDS-PREMIUM	0	0	6,713,191	0	-6,713,191
TOTAL FUND 484 PARKS AND RECREATION GO BOND	0	0	90,428,290	44,590,098	-45,838,192
620 FLEET MANAGEMENT FUND					
700100 (GAIN)/LOSS-SALE OF GOV ASSETS	0	107,965	0	0	0
730005 OFS OTHER	0	51,444	0	0	0
TOTAL FUND 620 FLEET MANAGEMENT FUND	0	159,408	0	0	0
650 FACILITIES SERVICES FUND					
700100 (GAIN)/LOSS-SALE OF GOV ASSETS	0	-33,456	0	0	0
730005 OFS OTHER	0	1,593	0	0	0
TOTAL FUND 650 FACILITIES SERVICES FUND	0	-31,863	0	0	0
TOTAL ALL FUNDS	38,834,443	36,154,684	256,266,765	110,191,157	-146,075,608

Salt Lake County
Other Financing Uses by Fund and Account
2018 Adopted Budget

	2015 ACTUAL	2016 ACTUAL	2017 FINAL BUDGET	2018 ADOPTED	VAR \$
130 TRANSPORTATION PRESERVATION FUND					
760205 OFU REVENUE BOND REFUNDING	0	0	27,660,467	0	-27,660,467
TOTAL FUND 130 TRANSPORTATION PRESERVATION FUND	0	0	27,660,467	0	-27,660,467
410 BOND DEBT SERVICE FUND					
760200 OFU GO BOND REFUNDING	15,545,779	0	31,069,745	0	-31,069,745
TOTAL FUND 410 BOND DEBT SERVICE FUND	15,545,779	0	31,069,745	0	-31,069,745
730 SOLID WASTE MANAGEMENT FACILITY FUND					
781005 DISTRIBUTION TO OWNERS	0	1,234,036	2,550,000	3,625,000	1,075,000
TOTAL FUND 730 SOLID WASTE MANAGEMENT FACILITY FUND	0	1,234,036	2,550,000	3,625,000	1,075,000
735 PUBLIC WORKS AND OTHER SERVICES					
770020 OFU TRANSFERS OUT - DEBT	0	0	2,913,897	0	-2,913,897
TOTAL FUND 735 PUBLIC WORKS AND OTHER SERVICES	0	0	2,913,897	0	-2,913,897
TOTAL ALL FUNDS	15,545,779	1,234,036	64,194,109	3,625,000	-60,569,109

Salt Lake County

2018 Expenditures Summary

2018 Adopted Budget

	2015 ACTUAL	2016 ACTUAL	2017 FINAL BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 ADOPTED	VAR \$	VAR %
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	1,790,562	4,895,411	6,075,699	6,843,441	-38,399	6,805,042	729,343	12.00%
10210000 MAYOR OPERATIONS (HIST)	2,620,676	0	0	0	0	0	0	
10220000 MAYOR FINANCIAL ADMINISTRATION	4,058,495	4,094,766	4,501,162	4,848,151	0	4,848,151	346,989	7.71%
10230000 CRIMINAL JUSTICE ADVISORY COUNCIL	0	0	434,695	421,801	0	421,801	(12,894)	-2.97%
10250000 REGIONAL ECONOMIC DEVELOPMENT	12,027,900	15,571,639	18,206,256	19,398,893	-688,908	18,709,985	503,729	2.77%
10990000 MAYOR MANAGED CAPITAL PROJECTS	239,827	182,269	308,230	253,580	0	253,580	(54,650)	-17.73%
23500000 EXTENSION SERVICE	734,253	744,432	748,205	784,571	0	784,571	36,366	4.86%
24000000 CRIMINAL JUSTICE SERVICES	10,613,699	11,666,274	12,250,438	13,244,907	0	13,244,907	994,469	8.12%
29000000 INDIGENT LEGAL SERVICES	17,431,914	19,039,874	20,029,890	20,819,404	215,000	21,034,404	1,004,514	5.02%
31020000 REAL ESTATE	0	0	482,461	393,552	0	393,552	(88,909)	-18.43%
36200000 MILLCREEK CANYON	501,969	571,210	625,000	600,000	0	600,000	(25,000)	-4.00%
36300000 PARKS	13,683,504	13,986,427	16,102,323	14,181,254	0	14,181,254	(1,921,069)	-11.93%
36400000 RECREATION	33,093,247	33,277,539	33,861,457	36,592,051	0	36,592,051	2,730,594	8.06%
43500000 EMERGENCY SERVICES	1,907,936	2,032,128	2,604,726	5,582,409	357,675	5,940,084	3,335,358	128.05%
43600000 ADDRESSING	0	0	528,824	564,399	0	564,399	35,575	6.73%
50030000 GENERAL FUND-STATUTORY AND GENL	7,866,145	8,190,989	18,364,535	5,753,209	0	5,753,209	(12,611,326)	-68.67%
60500000 INFORMATION SVCS	15,284,016	18,918,922	18,532,672	19,565,852	529,270	20,095,122	1,562,450	8.43%
60509900 INFORMATION SVCS CAPITAL PROJ	532,626	559,673	1,366,050	560,000	0	560,000	(806,050)	-59.01%
61000000 CONTRACTS AND PROCUREMENT	1,018,026	1,088,148	1,148,981	1,212,751	0	1,212,751	63,770	5.55%
61500000 HUMAN RESOURCES	3,230,026	3,139,821	3,420,871	3,378,487	0	3,378,487	(42,383)	-1.24%
63100000 FACILITIES MANAGEMENT	630,617	769,224	381,586	513,993	0	513,993	132,407	34.70%
64000000 RECORDS MANAGEMENT AND ARCHIVES	0	0	460,505	474,631	0	474,631	14,126	3.07%
70100000 COUNCIL	2,396,795	2,475,594	2,661,133	2,856,854	5,000	2,861,854	200,721	7.54%
76000000 AUDITOR	1,720,544	1,626,483	1,916,462	1,970,740	0	1,970,740	54,278	2.83%

Salt Lake County

2018 Expenditures Summary

2018 Adopted Budget

	2015 ACTUAL	2016 ACTUAL	2017 FINAL BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 ADOPTED	VAR \$	VAR %
110 GENERAL FUND								
79000000 CLERK	1,618,440	1,662,556	1,833,596	1,893,426	0	1,893,426	59,830	3.26%
79010000 ELECTION CLERK	3,548,781	5,311,376	4,834,049	5,073,167	26,000	5,099,167	265,118	5.48%
82000000 DISTRICT ATTORNEY	29,077,919	31,505,484	34,204,104	37,622,150	0	37,622,150	3,418,046	9.99%
88000000 RECORDER	3,193,117	3,304,317	3,768,934	3,861,541	0	3,861,541	92,607	2.46%
91200000 COUNTY JAIL	73,755,663	75,603,048	88,714,697	98,859,945	156,524	99,016,469	10,301,772	11.61%
91250000 SHERIFF COURT SVCS AND SECURITY	14,451,204	11,054,558	11,760,616	12,313,192	155,000	12,468,192	707,576	6.02%
91300000 SHERIFF CW INVEST/SUPPORT SVCS	12,977,033	17,494,231	18,248,563	18,261,576	0	18,261,576	13,014	0.07%
94000000 SURVEYOR	2,412,904	2,307,215	2,600,508	2,666,593	0	2,666,593	66,085	2.54%
Total 110 GENERAL FUND	272,417,837	291,073,608	330,977,227	341,366,519	717,162	342,083,681	11,106,454	3.36%
115 GOVERNMENTAL IMMUNITY FUND								
82100000 GOVERNMENTAL IMMUNITY	1,788,904	1,594,030	3,341,688	3,341,688	0	3,341,688	0	0.00%
Total 115 GOVERNMENTAL IMMUNITY FUND	1,788,904	1,594,030	3,341,688	3,341,688	0	3,341,688	0	0.00%
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	11,191,234	12,278,350	13,184,281	13,223,057	0	13,223,057	38,776	0.29%
22500000 BEHAVIORAL HEALTH SERVICES PRGM	104,367,616	105,055,999	117,106,725	116,301,633	685,000	116,986,633	(120,092)	-0.10%
23000000 AGING AND ADULT SERVICES	19,124,712	18,928,767	19,873,624	20,129,191	9,166	20,138,357	264,733	1.33%
50250000 GRANT FUND STATUTORY AND GENERAL	0	50,000	201,597	435,618	0	435,618	234,021	116.08%
Total 120 GRANT PROGRAMS FUND	134,683,562	136,313,116	150,366,227	150,089,499	694,166	150,783,665	417,438	0.28%
125 ECON DEV AND COMMUNITY RESOURCE								
10270000 REVOLVING LOAN PROGRAMS	119,588	262,086	881,892	2,280,000	0	2,280,000	1,398,108	158.54%
10280000 RDA PROPERTY TAX	17,107,559	16,866,234	20,577,951	20,577,951	0	20,577,951	0	0.00%
10290000 EPA BROWNFIELD REVOLV LOANS	0	0	200,000	225,000	0	225,000	25,000	12.50%
Total 125 ECON DEV AND COMMUNITY RESO	17,227,147	17,128,320	21,659,843	23,082,951	0	23,082,951	1,423,108	6.57%

Salt Lake County

2018 Expenditures Summary

2018 Adopted Budget

	2015 ACTUAL	2016 ACTUAL	2017 FINAL BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 ADOPTED	VAR \$	VAR %
130 TRANSPORTATION PRESERVATION FUNI								
10300000 TRANSPORTATION PRESERVATION DS	3,035,475	3,041,775	3,245,557	3,038,276	0	3,038,276	(207,281)	-6.39%
10310000 TRANSPORTATION PRESERVATION PROJ	549,468	223,499	2,624,048	2,875,972	0	2,875,972	251,924	9.60%
10320000 TRANSPORTATION PASS THRU	172,666,147	180,160,166	198,260,300	212,097,000	0	212,097,000	13,836,700	6.98%
10330000 CORRIDOR PRESERVATION	1,577,142	3,231,032	3,677,141	3,677,141	0	3,677,141	0	0.00%
10340000 COUNTY FIRST CLASS HIGHWAY CW	6,200,000	8,370,219	25,901,426	20,951,591	0	20,951,591	(4,949,835)	-19.11%
10360000 STATE GO BOND PASS-THRU	0	0	42,300,000	42,300,000	0	42,300,000	0	0.00%
Total 130 TRANSPORTATION PRESERVATION	184,028,232	195,026,691	276,008,472	284,939,980	0	284,939,980	8,931,508	3.24%
180 RAMPTON SALT PALACE CONV CTR FUN								
35500000 SALT PALACE CONV CTR OPS (SPCC)	16,366,402	23,639,952	18,092,187	18,159,780	0	18,159,780	67,593	0.37%
35509900 SPCC RESERVE CAPITAL PROJECTS	1,523,093	1,940,274	3,255,513	3,727,339	66,579	3,793,918	538,405	16.54%
Total 180 RAMPTON SALT PALACE CONV CTR	17,889,495	25,580,226	21,347,700	21,887,119	66,579	21,953,698	605,998	2.84%
181 TRCC TOURISM REC CULTRL CONVEN FI								
10700000 TRCC-TOURISM REC CULTRL CONVEN	4,054,967	5,594,036	9,184,940	9,296,648	600,000	9,896,648	711,708	7.75%
10709900 PARKS AND REC CAPITAL IMPROVEMENT	3,864,737	4,625,389	6,770,332	6,286,506	0	6,286,506	(483,826)	-7.15%
36309900 PARKS EQUIPMENT REPLACE	360,335	592,515	350,000	350,000	0	350,000	0	0.00%
36409900 REC EQUIPMENT REPLACEMENT	740,685	719,834	750,000	750,000	0	750,000	0	0.00%
Total 181 TRCC TOURISM REC CULTRL CONV	9,020,724	11,531,774	17,055,272	16,683,154	600,000	17,283,154	227,882	1.34%
182 SOUTH TOWNE EXPOSITION CENTER FU								
35520000 SOUTH TOWNE EXPO CENTER (STEC) OP	3,913,953	4,172,607	4,550,062	4,466,790	0	4,466,790	(83,272)	-1.83%
35529900 SOUTH TOWNE CAPITAL PROJECTS	649,783	296,913	491,924	778,729	0	778,729	286,805	58.30%
Total 182 SOUTH TOWNE EXPOSITION CENTE	4,563,736	4,469,520	5,041,986	5,245,519	0	5,245,519	203,533	4.04%
185 FINE ARTS FUND								

Salt Lake County

2018 Expenditures Summary

2018 Adopted Budget

	2015 ACTUAL	2016 ACTUAL	2017 FINAL BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 ADOPTED	VAR \$	VAR %
185 FINE ARTS FUND								
35000000 CENTER FOR THE ARTS (CFA)	5,883,985	8,160,619	7,359,395	7,100,041	0	7,100,041	(259,354)	-3.52%
35009900 CENTER FOR THE ARTS CAPITAL PROJEC	3,342,310	1,599,407	1,419,056	2,105,755	0	2,105,755	686,699	48.39%
Total 185 FINE ARTS FUND	9,226,295	9,760,026	8,778,451	9,205,796	0	9,205,796	427,345	4.87%
186 EQUESTRIAN PARK FUND								
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI	1,893,903	1,972,222	1,955,704	1,887,578	0	1,887,578	(68,126)	-3.48%
35609900 EPEC CAPITAL PROJECTS	672	118,189	213,919	697,030	-70,979	626,051	412,132	192.66%
Total 186 EQUESTRIAN PARK FUND	1,894,575	2,090,411	2,169,623	2,584,608	-70,979	2,513,629	344,006	15.86%
230 MUNICIPAL SERVICES DISTRICT FUND								
10150000 COMMUNITY DEVELOPMENT & ENGAGEM	1,387,037	1,573,310	0	0	0	0	0	
40500000 PLANNING AND DEVELOPMENT SERVICE	6,072,079	6,026,008	0	0	0	0	0	
41000000 ANIMAL SERVICES	5,511,679	5,773,840	0	0	0	0	0	
42500000 STREET LIGHTING (HIST)	285,765	675,558	0	0	0	0	0	
44000000 PUBLIC WORKS OPERATIONS	17,006,891	16,453,971	0	0	0	0	0	
45000000 TOWNSHIP ENGINEERING SERVICES	2,466,607	2,418,787	0	0	0	0	0	
50200000 MUNICIPAL SERVICES - STAT AND GENL	3,956,789	2,472,809	0	0	0	0	0	
56000000 MUNICIPAL SERVICES CAPITAL IMP	4,619,436	4,248,802	0	0	0	0	0	
85000000 JUSTICE COURTS	1,442,676	0	0	0	0	0	0	
91150000 SHERIFF LAW ENFORCEMENT	47,182	0	0	0	0	0	0	
Total 230 MUNICIPAL SERVICES DISTRICT FU	42,796,140	39,643,084	0	0	0	0	0	0.00%
232 GOV IMMUNITY-UNINCORP FUND								
50220000 GOV IMMUNITY UNINCORP	137,201	377,767	2,424,021	300,000	0	300,000	(2,124,021)	-87.62%
Total 232 GOV IMMUNITY-UNINCORP FUND	137,201	377,767	2,424,021	300,000	0	300,000	(2,124,021)	-87.62%

Salt Lake County

2018 Expenditures Summary

2018 Adopted Budget

	2015 ACTUAL	2016 ACTUAL	2017 FINAL BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 ADOPTED	VAR \$	VAR %
235 UNINCORP MUNICIPAL SERVICES FUND								
50230000 UNINCOR MUN SVCS STATUTORY AND GE	0	24,651,430	8,932,308	7,013,953	0	7,013,953	(1,918,355)	-21.48%
85000000 JUSTICE COURTS	0	1,484,268	0	0	0	0	0	
91150000 SHERIFF LAW ENFORCEMENT	0	51,540	0	0	0	0	0	
Total 235 UNINCORP MUNICIPAL SERVICES F	0	26,187,238	8,932,308	7,013,953	0	7,013,953	(1,918,355)	-21.48%
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	4,559,140	4,864,760	6,067,757	5,813,288	0	5,813,288	(254,469)	-4.19%
46100000 FLOOD CONTROL PROJECTS	1,390,253	3,811,963	4,202,259	5,473,069	0	5,473,069	1,270,810	30.24%
Total 250 FLOOD CONTROL FUND	5,949,392	8,676,723	10,270,016	11,286,357	0	11,286,357	1,016,341	9.90%
270 CLASS B & COLLECTOR ROAD FUND								
45500000 CLASS B ROADS PROJECTS	1,584,970	634,795	5,431,331	0	0	0	(5,431,331)	-100.00%
45600000 CLASS B ROADS MAINTENANCE (HIST)	5,707,387	5,305,644	0	0	0	0	0	
Total 270 CLASS B & COLLECTOR ROAD FU	7,292,357	5,940,439	5,431,331	0	0	0	(5,431,331)	-100.00%
280 OPEN SPACE FUND								
10800000 OPEN SPACE	314,255	475,114	843,641	735,990	0	735,990	(107,651)	-12.76%
Total 280 OPEN SPACE FUND	314,255	475,114	843,641	735,990	0	735,990	(107,651)	-12.76%
290 VISITOR PROMOTION FUND								
36000000 VISITOR PROMOTION CONTRACT	8,656,248	10,051,240	9,848,116	10,292,282	0	10,292,282	444,166	4.51%
36010000 VISITOR PROMOTION CNTY EXP	3,195,566	3,540,151	4,789,166	5,138,014	-25,000	5,113,014	323,848	6.76%
Total 290 VISITOR PROMOTION FUND	11,851,814	13,591,392	14,637,282	15,430,296	-25,000	15,405,296	768,014	5.25%
310 ZOOS ARTS AND PARKS FUND								
35910000 ZAP TIER I	10,298,488	10,739,078	11,413,782	11,998,872	0	11,998,872	585,090	5.13%
35920000 ZAP TIER II	1,854,323	1,984,450	2,282,757	2,399,775	0	2,399,775	117,018	5.13%

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	2015 ACTUAL	2016 ACTUAL	2017 FINAL BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 ADOPTED	VAR \$	VAR %
310 ZOOS ARTS AND PARKS FUND								
35930000 ZAP ZOOLOGICAL	2,551,290	2,664,170	4,058,235	4,266,267	0	4,266,267	208,032	5.13%
35940000 ZAP ADMINISTRATION	687,957	746,749	772,376	751,368	0	751,368	(21,008)	-2.72%
35950000 ZAP BOND DEBT SERVICE	1,469,633	1,461,200	1,464,050	1,463,450	0	1,463,450	(600)	-0.04%
Total 310 ZOOS ARTS AND PARKS FUND	16,861,691	17,595,647	19,991,200	20,879,732	0	20,879,732	888,532	4.44%
320 HOUSING PROGRAMS FUND								
10260000 HOUSING PROGRAMS	0	4,950	1,822,102	1,822,102	0	1,822,102	0	0.00%
Total 320 HOUSING PROGRAMS FUND	0	4,950	1,822,102	1,822,102	0	1,822,102	0	0.00%
340 STATE TAX ADMINISTRATION LEVY FUND								
70110000 COUNCIL-TAX ADMINISTRATION	999,795	1,164,580	1,413,163	1,479,749	0	1,479,749	66,586	4.71%
73000000 ASSESSOR	13,067,448	12,900,257	14,149,310	14,174,463	0	14,174,463	25,153	0.18%
73009900 TAX ADMINISTRATION CAPITAL PROJECTS	1,451,136	814,827	1,713,584	1,713,584	0	1,713,584	0	0.00%
76010000 AUDITOR-TAX ADMINISTRATION	1,403,195	1,457,375	1,661,635	1,753,796	0	1,753,796	92,161	5.55%
76100000 STAT AND GENL-TAX ADMINISTRATION	1,233,543	1,490,491	1,758,531	1,811,854	0	1,811,854	53,323	3.03%
82010000 DISTRICT ATTORNEY-TAX ADMIN	703,743	667,981	904,011	915,979	0	915,979	11,968	1.32%
88510000 RECORDER-TAX ADMINISTRATION	2,752,752	2,691,061	2,977,515	3,090,617	0	3,090,617	113,101	3.80%
94010000 SURVEYOR TAX ADMINISTRATION	506,021	495,553	589,864	611,594	0	611,594	21,730	3.68%
97000000 TREASURER-TAX ADMINISTRATION	3,909,229	4,010,659	4,656,083	4,812,075	0	4,812,075	155,992	3.35%
Total 340 STATE TAX ADMINISTRATION LEVY	26,026,863	25,692,785	29,823,696	30,363,711	0	30,363,711	540,015	1.81%
350 REDEVELOPMENT AGENCY OF SL CO FL								
10160000 REDEVELOPMENT AGENCY OF SL CO	2,295,661	277,967	620,480	646,185	0	646,185	25,705	4.14%
Total 350 REDEVELOPMENT AGENCY OF SL (2,295,661	277,967	620,480	646,185	0	646,185	25,705	4.14%
360 LIBRARY FUND								

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	2015 ACTUAL	2016 ACTUAL	2017 FINAL BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 ADOPTED	VAR \$	VAR %
360 LIBRARY FUND								
25000000 LIBRARY	37,082,796	43,614,047	39,965,241	40,934,867	0	40,934,867	969,626	2.43%
25009900 LIBRARY CAPITAL PROJECTS	638,377	1,536,003	8,739,672	73,312,085	0	73,312,085	64,572,413	738.84%
Total 360 LIBRARY FUND	37,721,172	45,150,050	48,704,913	114,246,952	0	114,246,952	65,542,039	134.57%
370 HEALTH FUND								
21500000 HEALTH	34,960,208	37,723,466	43,110,886	45,153,508	35,000	45,188,508	2,077,622	4.82%
21509900 HEALTH CAPITAL PROJECTS	214,550	95,624	706,341	0	0	0	(706,341)	-100.00%
Total 370 HEALTH FUND	35,174,757	37,819,090	43,817,227	45,153,508	35,000	45,188,508	1,371,281	3.13%
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	6,431,872	6,435,159	6,823,902	5,911,993	44,773	5,956,766	(867,136)	-12.71%
35109900 CLARK PLANETARIUM CAPITAL PROJECT	1,084,103	2,886,835	529,579	980,388	0	980,388	450,809	85.13%
Total 390 PLANETARIUM FUND	7,515,974	9,321,994	7,353,481	6,892,381	44,773	6,937,154	(416,327)	-5.66%
410 BOND DEBT SERVICE FUND								
51500000 BOND DEBT SERVICE	38,053,040	30,653,711	32,992,403	30,990,644	0	30,990,644	(2,001,759)	-6.07%
Total 410 BOND DEBT SERVICE FUND	38,053,040	30,653,711	32,992,403	30,990,644	0	30,990,644	(2,001,759)	-6.07%
411 BOND DEBT SVC-MILLCREEK SID FUND								
51510000 BOND DEBT SVC-MILLCREEK SID	478,908	170,696	36,350	7,000	0	7,000	(29,350)	-80.74%
Total 411 BOND DEBT SVC-MILLCREEK SID F	478,908	170,696	36,350	7,000	0	7,000	(29,350)	-80.74%
412 BOND DEBT SVC-MUNIC BLDG AUTH FUI								
51520000 BOND DEBT SVC-MUNIC BLDG AUTH	7,188,531	7,187,131	7,147,186	6,992,036	0	6,992,036	(155,150)	-2.17%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	7,188,531	7,187,131	7,147,186	6,992,036	0	6,992,036	(155,150)	-2.17%
413 BOND DEBT SVC-STATE TRANSPORTATI								

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	2015 ACTUAL	2016 ACTUAL	2017 FINAL BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 ADOPTED	VAR \$	VAR %
413 BOND DEBT SVC-STATE TRANSPORTATI								
51530000 BOND DEBT SVC-STATE TRANSPORTA	3,738,093	7,761,893	8,026,644	8,411,644	0	8,411,644	385,000	4.80%
Total 413 BOND DEBT SVC-STATE TRANSPOF	3,738,093	7,761,893	8,026,644	8,411,644	0	8,411,644	385,000	4.80%
414 BOND DEBT SVC- 2014 SALES TAX REV E								
51540000 BOND DEBT SVC-SALES TAX REV (STR) B	709,897	2,108,306	2,071,970	1,631,137	0	1,631,137	(440,833)	-21.28%
Total 414 BOND DEBT SVC- 2014 SALES TAX	709,897	2,108,306	2,071,970	1,631,137	0	1,631,137	(440,833)	-21.28%
425 STATE TRANSPORTATION BOND PROJEC								
50350000 STATE TRANSPORTATION BOND PROJ (HI	5,956,660	0	0	0	0	0	0	
Total 425 STATE TRANSPORTATION BOND PR	5,956,660	0	0	0	0	0	0	0.00%
426 EXCISE TAX ROAD REV BOND PROJECTS								
50360000 EXCISE TAX ROAD PROJECTS CITIES	5,650,000	22,530,000	4,500	4,500	0	4,500	0	0.00%
50370000 EXCISE TAX ROAD PROJECTS UNINCORP	1,339,896	3,572,087	5,925,449	5,821,555	0	5,821,555	(103,894)	-1.75%
Total 426 EXCISE TAX ROAD REV BOND PRO.	6,989,896	26,102,087	5,929,949	5,826,055	0	5,826,055	(103,894)	-1.75%
430 RECREATION BOND PROJECTS FUND								
55180000 PARLEYS CREEK TRAIL (HIST)	513,518	28,515	0	0	0	0	0	
55370000 PARK AND FACILITIES MAINTENANCE (HIS	0	23,748	0	0	0	0	0	
Total 430 RECREATION BOND PROJECTS FUI	513,518	52,263	0	0	0	0	0	0.00%
431 PARK BOND PROJECTS FUND								
55410000 LODESTONE REGIONAL PARK	674,696	360,643	2,016,750	1,303,747	0	1,303,747	(713,003)	-35.35%
55420000 SOUTHWEST REGIONAL PARK	909,131	756,847	1,151,023	1,091,628	0	1,091,628	(59,395)	-5.16%
55430000 WHEADON FARM PARK	851,100	42,443	0	6,060	0	6,060	6,060	
55450000 JORDON RIVER TRAIL - PARK	5,807,889	1,952,874	1,347,009	1,000,890	0	1,000,890	(346,119)	-25.70%

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	2015 ACTUAL	2016 ACTUAL	2017 FINAL BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 ADOPTED	VAR \$	VAR %
431 PARK BOND PROJECTS FUND								
55460000 PARLEYS TRAIL - PARK	508,661	6,236,644	2,353,567	1,519,515	0	1,519,515	(834,052)	-35.44%
Total 431 PARK BOND PROJECTS FUND	8,751,477	9,349,452	6,868,349	4,921,840	0	4,921,840	(1,946,509)	-28.34%
435 TRACY AVIARY FUND								
50800000 TRACY AVIARY FACILITIES CONSTR (HIST)	0	3,994	0	0	0	0	0	
Total 435 TRACY AVIARY FUND	0	3,994	0	0	0	0	0	0.00%
445 DIST ATTORNEY FAC CONSTRUCTION FL								
50450000 DOWNTOWN DA FACILITY CONSTR	4,154,700	10,195,171	42,748,406	6,302,158	0	6,302,158	(36,446,248)	-85.26%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	4,154,700	10,195,171	42,748,406	6,302,158	0	6,302,158	(36,446,248)	-85.26%
447 PEOPLESOFT IMPLEMENTATION FUND								
53450000 FINANCIAL SYSTEM PROJECT	505,736	16,469	157,877	157,877	0	157,877	0	0.00%
Total 447 PEOPLESOFT IMPLEMENTATION FL	505,736	16,469	157,877	157,877	0	157,877	0	0.00%
448 VUE WORKS WORK ORDER PROJECT								
53510000 VUE WORKS WORK ORDER PROJECT	0	370,159	250,000	0	0	0	(250,000)	-100.00%
Total 448 VUE WORKS WORK ORDER PROJE	0	370,159	250,000	0	0	0	(250,000)	-100.00%
450 CAPITAL IMPROVEMENTS FUND								
50500000 CAPITAL IMPROVEMENTS	7,610,550	6,163,224	8,956,323	12,544,665	72,415	12,817,429	3,861,106	43.11%
Total 450 CAPITAL IMPROVEMENTS FUND	7,610,550	6,163,224	8,956,323	12,544,665	72,415	12,817,429	3,861,106	43.11%
478 FLEET BUILDING FUND								
52600000 FLEET BUILDING	359,881	5,000	12,565	0	0	0	(12,565)	-100.00%
Total 478 FLEET BUILDING FUND	359,881	5,000	12,565	0	0	0	(12,565)	-100.00%
479 PUBLIC HEALTH CENTER FUND								

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	2015 ACTUAL	2016 ACTUAL	2017 FINAL BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 ADOPTED	VAR \$	VAR %
479 PUBLIC HEALTH CENTER FUND								
52610000 PUBLIC HEALTH CENTER	4,936,737	1,489,319	13,611,186	3,021,523	0	3,021,523	(10,589,663)	-77.80%
Total 479 PUBLIC HEALTH CENTER FUND	4,936,737	1,489,319	13,611,186	3,021,523	0	3,021,523	(10,589,663)	-77.80%
480 MIDVALE SENIOR CENTER FUND								
52620000 MIDVALE SENIOR CENTER (HIST)	246,153	19,481	0	0	0	0	0	
Total 480 MIDVALE SENIOR CENTER FUND	246,153	19,481	0	0	0	0	0	0.00%
481 PARKS AND PW OP CENTER FUND								
52630000 PARKS OPERATIONS CENTER	43,534	689,009	0	0	0	0	0	
Total 481 PARKS AND PW OP CENTER FUND	43,534	689,009	0	0	0	0	0	0.00%
482 CAPITAL THEATRE FUND								
53200000 CAP THEATRE CAPITAL PROJECTS	179,255	20,139	30,000	3,026,175	0	3,026,175	2,996,175	9987.25%
Total 482 CAPITAL THEATRE FUND	179,255	20,139	30,000	3,026,175	0	3,026,175	2,996,175	9987.25%
483 TRCC BOND PROJECTS FUND								
52630000 PARKS OPERATIONS CENTER	0	0	12,390,148	9,004,606	0	9,004,606	(3,385,542)	-27.32%
52640000 TRCC RELATED CAP MAINT PROJECTS	0	0	8,741,453	2,515,812	0	2,515,812	(6,225,641)	-71.22%
52650000 MID-VALLEY REGIONAL CULTURAL CENTI	0	0	36,193,480	36,324,621	0	36,324,621	131,141	0.36%
Total 483 TRCC BOND PROJECTS FUND	0	0	57,325,081	47,845,039	0	47,845,039	(9,480,042)	-16.54%
484 PARKS AND RECREATION GO BOND FUN								
55470000 PARKS AND REREATION GO BOND PROJE	0	0	90,428,290	83,997,008	0	83,997,008	(6,431,282)	-7.11%
Total 484 PARKS AND RECREATION GO BONI	0	0	90,428,290	83,997,008	0	83,997,008	(6,431,282)	-7.11%
620 FLEET MANAGEMENT FUND								

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	2015 ACTUAL	2016 ACTUAL	2017 FINAL BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 ADOPTED	VAR \$	VAR %
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	18,332,240	16,782,111	19,746,523	20,039,856	0	20,039,856	293,332	1.49%
Total 620 FLEET MANAGEMENT FUND	18,332,240	16,782,111	19,746,523	20,039,856	0	20,039,856	293,332	1.49%
650 FACILITIES SERVICES FUND								
62000000 PRINTING	368,826	323,214	386,609	0	0	0	(386,609)	-100.00%
63000000 FACILITIES SERVICES	8,760,381	8,405,499	11,940,032	11,110,638	0	11,110,638	(829,395)	-6.95%
63500000 TELECOMMUNICATIONS	3,846,333	3,920,511	4,550,214	3,976,622	0	3,976,622	(573,592)	-12.61%
69000000 GOVERNMENT CENTER OPERATIONS	4,081,424	3,876,560	4,543,310	4,555,063	0	4,555,063	11,753	0.26%
Total 650 FACILITIES SERVICES FUND	17,056,964	16,525,784	21,420,165	19,642,323	0	19,642,323	(1,777,842)	-8.30%
680 EMPLOYEE SERVICE RESERVE FUND								
53000000 EMP SERV RES-HEALTH BENEFITS	38,410,747	41,319,190	45,399,324	46,429,537	0	46,429,537	1,030,213	2.27%
53020000 EMP SERV RES-OTHER BENEFITS	908,060	1,311,503	1,962,904	2,422,945	0	2,422,945	460,041	23.44%
53040000 EMP SERV RES-WELLNESS PROGRAM	708,130	860,489	870,725	897,070	0	897,070	26,345	3.03%
53050000 EMP SERV RES-FITNESS CENTER	191,194	180,099	188,933	206,184	0	206,184	17,251	9.13%
53060000 EMP SERV RES-WORKERS COMP	1,628,870	2,496,180	2,792,405	2,792,405	0	2,792,405	0	0.00%
Total 680 EMPLOYEE SERVICE RESERVE FUN	41,847,000	46,167,462	51,214,291	52,748,141	0	52,748,141	1,533,850	2.99%
710 GOLF COURSES FUND								
38200000 GOLF COURSES	6,828,762	7,319,550	8,017,888	8,171,862	0	8,171,862	153,974	1.92%
38209900 GOLF CAPITAL PROJECTS	304,428	176,602	381,832	552,740	0	552,740	170,908	44.76%
Total 710 GOLF COURSES FUND	7,133,189	7,496,151	8,399,720	8,724,602	0	8,724,602	324,882	3.87%
726 UPACA ECCLES THEATER FUND								
34000000 UPACA ECCLES THEATER	0	797,565	8,607,602	5,124,993	0	5,124,993	(3,482,609)	-40.46%
Total 726 UPACA ECCLES THEATER FUND	0	797,565	8,607,602	5,124,993	0	5,124,993	(3,482,609)	-40.46%

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	2015 ACTUAL	2016 ACTUAL	2017 FINAL BUDGET	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 ADOPTED	VAR \$	VAR %
730 SOLID WASTE MANAGEMNT FACILITY FU								
47500000 SOLID WASTE MANAGEMNT FACILITY	10,590,382	5,975,447	14,255,239	9,128,408	1,542,701	10,671,109	(3,584,130)	-25.14%
Total 730 SOLID WASTE MANAGEMNT FACILI'	10,590,382	5,975,447	14,255,239	9,128,408	1,542,701	10,671,109	(3,584,130)	-25.14%
735 PUBLIC WORKS AND OTHER SERVICES I								
10150000 COMMUNITY DEVELOPMENT & ENGAGEM	0	0	1,029,575	879,727	0	879,727	(149,848)	-14.55%
40500000 PLANNING AND DEVELOPMENT SERVICE	0	0	6,135,226	4,590,177	0	4,590,177	(1,545,049)	-25.18%
41000000 ANIMAL SERVICES	0	0	6,188,602	6,201,881	0	6,201,881	13,279	0.21%
41009900 ANIMAL SERVICES CAPITAL PROJECTS	0	0	66,683	0	0	0	(66,683)	-100.00%
44000000 PUBLIC WORKS OPERATIONS	0	0	26,289,970	20,803,233	0	20,803,233	(5,486,737)	-20.87%
44009900 PUBLIC WORKS OPS CAPITAL PROJECTS	0	0	300,000	0	0	0	(300,000)	-100.00%
45000000 TOWNSHIP ENGINEERING SERVICES	0	0	5,456,825	3,037,583	0	3,037,583	(2,419,242)	-44.33%
45100000 PW ENGINEERING CAPITAL PROJECTS	0	0	0	9,029,110	0	9,129,110	9,129,110	
50200000 MUNICIPAL SERVICES - STAT AND GENL	0	0	2,445,963	111,767	0	111,767	(2,334,196)	-95.43%
56000000 MUNICIPAL SERVICES CAPITAL IMP	0	0	62,549	62,549	0	62,549	0	0.00%
85000000 JUSTICE COURTS	0	0	1,595,165	1,638,392	0	1,638,392	43,227	2.71%
Total 735 PUBLIC WORKS AND OTHER SERVI	0	0	49,570,558	46,354,419	0	46,454,419	(3,116,139)	-6.29%
995 OPEB TRUST FUND								
53080000 OPEB ADMINISTRATION	4,241,685	3,488,956	6,022,520	6,022,520	0	6,022,520	0	0.00%
Total 995 OPEB TRUST FUND	4,241,685	3,488,956	6,022,520	6,022,520	0	6,022,520	0	0.00%
Report Total	1,036,295,813	1,124,912,944	1,487,247,384	1,496,658,062	3,676,817	1,500,635,228	13,387,843	0.90%

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FTE Budget Process By Fund, Reporting Department

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	2017 FINAL BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2018 ADOPTED	VAR \$
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	40.75	40.75	0.00	0.00	0.00	40.75	40.75	0.00
10220000 MAYOR FINANCIAL ADMINISTRATION	33.00	33.00	0.00	0.00	0.00	33.00	33.00	0.00
10230000 CRIMINAL JUSTICE ADVISORY COUNCIL	2.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00
10250000 REGIONAL ECONOMIC DEVELOPMENT	31.00	34.00	0.00	1.00	-1.00	34.00	34.00	3.00
24000000 CRIMINAL JUSTICE SERVICES	132.75	138.75	0.00	0.00	0.00	138.75	138.75	6.00
31020000 REAL ESTATE	2.00	3.00	0.00	0.00	0.00	3.00	3.00	1.00
36300000 PARKS	109.00	82.00	0.00	-1.00	0.00	81.00	81.00	-28.00
36400000 RECREATION	144.50	174.50	0.00	0.00	0.00	174.50	174.50	30.00
43500000 EMERGENCY SERVICES	2.00	0.00	0.00	0.00	1.00	1.00	1.00	-1.00
43600000 ADDRESSING	4.00	4.00	0.00	0.00	0.00	4.00	4.00	0.00
60500000 INFORMATION SVCS	99.95	102.75	0.00	-2.00	0.00	100.75	100.75	0.80
61000000 CONTRACTS AND PROCUREMENT	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00
61500000 HUMAN RESOURCES	26.00	27.00	0.00	0.00	0.00	27.00	27.00	1.00
63100000 FACILITIES MANAGEMENT	0.80	1.80	0.00	0.00	0.00	1.80	1.80	1.00
64000000 RECORDS MANAGEMENT AND ARCHIVES	4.00	5.00	0.00	-1.00	0.00	4.00	4.00	0.00
70100000 COUNCIL	26.00	26.00	0.00	0.00	0.00	26.00	26.00	0.00
76000000 AUDITOR	14.00	14.00	0.00	0.00	0.00	14.00	14.00	0.00
79000000 CLERK	16.65	16.65	0.00	0.00	0.00	16.65	16.65	0.00
79010000 ELECTION CLERK	17.75	17.75	0.00	0.00	0.00	17.75	17.75	0.00
82000000 DISTRICT ATTORNEY	264.80	261.80	0.00	3.00	0.00	264.80	264.80	0.00
88000000 RECORDER	19.00	19.00	0.00	0.00	0.00	19.00	19.00	0.00
91200000 COUNTY JAIL	803.00	909.50	0.00	-6.00	2.00	905.50	905.50	102.50
91250000 SHERIFF COURT SVCS AND SECURITY	136.00	154.00	0.00	-13.00	-5.00	136.00	136.00	0.00
91300000 SHERIFF CW INVEST/SUPPORT SVCS	11.00	11.00	0.00	0.00	0.00	11.00	11.00	0.00

Salt Lake County

FTE Budget Process By Fund, Reporting Department

2018 Adopted Budget

	2017 FINAL BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2018 ADOPTED	VAR \$
110 GENERAL FUND								
94000000 SURVEYOR	20.48	20.48	0.00	0.00	0.00	20.48	20.48	0.00
Total 110 GENERAL FUND	1,970.43	2,108.73	0.00	-19.00	-3.00	2,086.73	2,086.73	116.30
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	141.75	141.75	0.00	0.00	0.00	141.75	141.75	0.00
22500000 BEHAVIORAL HEALTH SERVICES PRGM	25.00	25.00	0.00	0.00	0.00	25.00	25.00	0.00
23000000 AGING AND ADULT SERVICES	150.39	149.39	0.00	1.00	0.00	150.39	150.39	0.00
Total 120 GRANT PROGRAMS FUND	317.14	316.14	0.00	1.00	0.00	317.14	317.14	0.00
185 FINE ARTS FUND								
35000000 CENTER FOR THE ARTS (CFA)	40.50	42.50	0.00	0.00	0.00	42.50	42.50	2.00
Total 185 FINE ARTS FUND	40.50	42.50	0.00	0.00	0.00	42.50	42.50	2.00
235 UNINCORP MUNICIPAL SERVICES FUND								
85000000 JUSTICE COURTS	14.00	0.00	0.00	0.00	0.00	0.00	0.00	-14.00
Total 235 UNINCORP MUNICIPAL SERVICES F	14.00	0.00	0.00	0.00	0.00	0.00	0.00	-14.00
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	30.00	31.00	0.00	0.00	0.00	31.00	31.00	1.00
Total 250 FLOOD CONTROL FUND	30.00	31.00	0.00	0.00	0.00	31.00	31.00	1.00
280 OPEN SPACE FUND								
10800000 OPEN SPACE	0.25	0.25	0.00	0.00	0.00	0.25	0.25	0.00
Total 280 OPEN SPACE FUND	0.25	0.25	0.00	0.00	0.00	0.25	0.25	0.00
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

Salt Lake County

FTE Budget Process By Fund, Reporting Department

2018 Adopted Budget

	2017 FINAL BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2018 ADOPTED	VAR \$
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	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00
82010000 DISTRICT ATTORNEY-TAX ADMIN	4.00	4.00	0.00	0.00	0.00	4.00	4.00	0.00
88510000 RECORDER-TAX ADMINISTRATION	24.75	24.75	0.00	0.00	0.00	24.75	24.75	0.00
94010000 SURVEYOR TAX ADMINISTRATION	6.00	6.00	0.00	0.00	0.00	6.00	6.00	0.00
97000000 TREASURER-TAX ADMINISTRATION	25.00	25.00	0.00	0.00	0.00	25.00	25.00	0.00
Total 340 STATE TAX ADMINISTRATION LEVY	180.25	180.25	0.00	0.00	0.00	180.25	180.25	0.00
360 LIBRARY FUND								
25000000 LIBRARY	398.50	401.50	0.00	0.00	0.00	401.50	401.50	3.00
Total 360 LIBRARY FUND	398.50	401.50	0.00	0.00	0.00	401.50	401.50	3.00
370 HEALTH FUND								
21500000 HEALTH	362.50	360.50	0.00	1.75	0.00	362.25	362.25	-0.25
Total 370 HEALTH FUND	362.50	360.50	0.00	1.75	0.00	362.25	362.25	-0.25
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	29.50	33.00	0.00	-1.00	0.00	32.00	32.00	2.50
Total 390 PLANETARIUM FUND	29.50	33.00	0.00	-1.00	0.00	32.00	32.00	2.50
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	46.00	46.00	0.00	0.00	0.00	46.00	46.00	0.00
Total 620 FLEET MANAGEMENT FUND	46.00	46.00	0.00	0.00	0.00	46.00	46.00	0.00
650 FACILITIES SERVICES FUND								
62000000 PRINTING	1.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00

Salt Lake County

FTE Budget Process By Fund, Reporting Department

2018 Adopted Budget

	2017 FINAL BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2018 ADOPTED	VAR \$
650 FACILITIES SERVICES FUND								
63000000 FACILITIES SERVICES	69.20	70.20	0.00	0.00	0.00	70.20	70.20	1.00
63500000 TELECOMMUNICATIONS	4.80	5.00	0.00	0.00	0.00	5.00	5.00	0.20
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	78.75	78.95	0.00	0.00	0.00	78.95	78.95	0.20
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 UPACA ECCLES THEATER FUND								
34000000 UPACA ECCLES THEATER	23.25	23.25	0.00	0.00	0.00	23.25	23.25	0.00
Total 726 UPACA ECCLES THEATER FUND	23.25	23.25	0.00	0.00	0.00	23.25	23.25	0.00
730 SOLID WASTE MANAGEMNT FACILITY FU								
47500000 SOLID WASTE MANAGEMNT FACILITY	51.00	51.00	0.00	0.00	0.00	51.00	51.00	0.00
Total 730 SOLID WASTE MANAGEMNT FACILI	51.00	51.00	0.00	0.00	0.00	51.00	51.00	0.00
735 PUBLIC WORKS AND OTHER SERVICES I								
10150000 COMMUNITY DEVELOPMENT & ENGAGEM	6.00	3.00	0.00	0.00	0.00	3.00	3.00	-3.00
40500000 PLANNING AND DEVELOPMENT SERVICE	48.00	48.00	0.00	0.00	-9.00	39.00	39.00	-9.00
41000000 ANIMAL SERVICES	60.75	54.75	0.00	0.00	0.00	54.75	54.75	-6.00
44000000 PUBLIC WORKS OPERATIONS	121.75	110.90	0.00	10.10	0.00	121.00	121.00	-0.75

Salt Lake County

FTE Budget Process By Fund, Reporting Department

2018 Adopted Budget

	2017 FINAL BUDGET	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2018 ADOPTED	VAR \$
735 PUBLIC WORKS AND OTHER SERVICES I								
45000000 TOWNSHIP ENGINEERING SERVICES	19.00	19.00	0.00	0.00	0.00	19.00	19.00	0.00
85000000 JUSTICE COURTS	0.00	14.00	0.00	0.00	0.00	14.00	14.00	14.00
Total 735 PUBLIC WORKS AND OTHER SERVI	255.50	249.65	0.00	10.10	-9.00	250.75	250.75	-4.75
Report Total	3,841.32	3,966.47	0.00	-7.15	-12.00	3,947.32	3,947.32	106.00

Salt Lake County Contributions (Line 667005) 2018 Adopted Budget

110 - General Fund

1020 Mayor's Administration	Juneteenth Activities - Project Success Coalition	5,000
	Other Contributions (Misc.)	20,000
	United Way Refugee Support	54,760
	YWCA-Rape Recovery Center	42,124
	SL American Muslim	5,000
1025 Office of Regional Development	Vest Pocket	5,000
	Buy Local First Program	18,000
	SCORE	15,000
	Catholic Community Services Weigand Center Operations	100,000
	Housing Authority of Salt Lake County - Tenant Based Rental Assistance	450,000
	Downtown Alliance - Winter Farmer Market	15,000
2350 Extension Service	Junior Livestock Council	27,000
2400 Criminal Justice Division	YWCA Family Justice Center	50,000
3630 Parks	Murray City - Murray Lifeguard	40,000
	Jordan River Commission	41,200
4350 Emergency Services	USDA Forest Service - Avalanche Contract - Alta	43,000
	Wildland Fire Program	61,318
6310 Facilities Management	Utah Clean Energy	25,000
7010 Council	Contributions (Misc.)	18,000
TOTAL GENERAL FUND		1,035,402

181 - TRCC Fund

1070 TRCC	Sandy City - Sandy Amphitheater	456,500
	Sugarhouse Park Authority	200,000
	Visit Salt Lake - Ski Salt Lake Marketing	450,000
	Days of 47 Rodeo Arena	1,000,000
	CFSP - West Jordan Cultural Arts Facility	1,000,000
	CFSP - Butler Auditorium Lighting	33,060
	CFSP - Jordan Valley, Localscapes Garden Exhibit	100,000
	CFSP 2015 - Kingsbury Hall Digital Package	50,000
	Mountview Park Restroom Expansion and Shade Structure Project	105,000
	Canyon Rim Park Splashpad	240,000
	Youth Engagement - Boys & Girls Clubs Partnership	100,000
	Sorenson Campus Unification and Enhancements	1,086,500
	Central Wasatch Trail Improvement Project	138,000
	West Jordan Urban Fishery	250,000
	Butler Park Pickleball Court Expansion	250,200
	Murray City Amphitheater	200,000
	Salt Lake Area Restaurant Association - Food and Wine Festival	25,000
TOTAL TRCC FUND		5,684,260

Salt Lake County Contributions (Line 667005) 2018 Adopted Budget

185 - Fine Arts Fund

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

235 - Unincorp Municipal Services Fund

5023 Unincorp Municipal Services - Stat & Gen	Various Community Councils	32,833
TOTAL UNINCORP MUNICIPAL SERVICES FUND		32,833

290 - Visitor Promotion Fund

3601 Visitor Promotion-County	Utah Sports Commission	50,000
	Salt Lake Area Restaurant Association - restaurant promotion	25,000
	Sundance	150,000
	Visit Salt Lake - Tour of Utah	115,000
TOTAL VISITOR PROMOTION FUND		340,000

310 - ZAP Fund

3591 Large Arts Groups	Tier I Organizations	10,908,065
3592 Small Arts Groups	Tier II Organizations	2,181,613
3593 Zoological	Zoological Organizations	3,878,424
TOTAL ZAP FUND		16,968,102

370 - Health Fund

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

TOTAL CONTRIBUTIONS 24,187,127

Salt Lake County
2018 Capital Project Rebudgets and New Requests
Adopted Budget

PROJECT FUND NAME	DEPARTMENT NAME	REQUEST TYPE	PROJECT PROJ ID	PROJECT NAME	Total
110 General Fund	1099000000 Mayor Managed Capital Projects	Re-Budget	IJIS	Salt Lake County Integrated Justice Information System,	253,580
110 General Fund	1099000000 Mayor Managed Capital Projects	Re-Budget Total			253,580
110 General Fund	6050990000 Information Svcs Capital Proj	Re-Budget	IS_PROJECTS	Technology Improvement Plan	560,000
110 General Fund	6050990000 Information Svcs Capital Proj	Re-Budget Total			560,000
110 General Fund Total					813,580
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0089	Security Gates & Fence	139,359
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0090	Emergency Exit Ramp	9,469
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0092	Fiber Retrofit Phase 1	264,035
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0093	Sound System Phase 1	40,854
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0094	Truss Seal	64,750
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0096	Restroom Upgrade	484,555
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0097	Personnel Doors - Dock	12,745
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0098	Wooden Door Replacement	6,260
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0100	Waterless Urinals	83,525
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP17_01	LED Lighting Project	203,830
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0091	Kitchen Expansion	495,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget Total			1,804,382
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP_LG_EQUIP	Large Equipment	150,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP_SM_EQUIP	Small Equipment	300,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP0103	OSHA Fall Protection	160,500
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP0104	Dock Painting	45,325
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP0105	Upgrade to Struxureware	255,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP0106	Walk in Cooler Hall	48,750
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP0107	S. Plaza Remodel	267,750
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP0108	Roof East Mtg SPC	411,125
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP0109	Cooling Tower Fill	178,500
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP0110	Hall 1 Generator Replacement	83,525
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP0111	Parking Lot Electronic Signs	46,620
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP_ADMIN2	Indirect Costs	42,441
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request Total			1,989,536
180 Rampton Salt Palace Conv Ctr Total					3,793,918
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	CP114BST_001	Bonneville Shoreline Trail - Acquire Land	245,546
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	CPM14SLCSC_001	SLC Sports Complex - Epoxy Locker Rm Floors	40,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	MSD17MCPK01	MAGNA COPPER PARK ARTIFICIAL TURF	21,367
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PAR15_BSTOY01	Mt Olympus Trailhead - Remodel	803,625
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PAR15_SLSC02	SPORTS COMPLEX RINK BOILERS	58,837
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PAR15_WBPK01	Welby Regional Park Environment Study	43,429
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PAR16PRDV01	P&R Division - ADA Self-Evaluation	177,893
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PAR16PRDV03	Off Leash Dog Park - Implementation Plan	150,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART17BCPK01	BIG COTTONWOOD PARK - STORM DRAIN	25,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART17FMAQ01	FAIRMONT - REPLACE (2) POOL AHU REPLACEMENT	221,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART17OQPK01	BEEHIVE BASEBALL DIAMOND EXTENSION	110,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART17TVPL01	TAYLORSVILLE POOL - SAND FILTERS	35,070
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget Total			1,931,767
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18BCPK01	Big Cottonwood Park - Softball Complex Ph1	100,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18CTPL01	Centennial Pool - Pool Renovation	450,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18FMAQ01	Fairmont - Replace (2) Pool AHU	350,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18HAPK01	Harmony Park - Park Upgrades	250,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18HLRC01	Holladay Lions Rec Center - Pool Renovation	650,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18OVHD	Parks & Recreation TRCC Overhead	109,739
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18PRDV01	P&R - ADA Transition Plan Ph 1	250,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18PRDV02	P&R Division - Identification Signage, Ph 4	245,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18SLSC01	SLC Sports Complex - Replace Pool Boilers	350,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18VRPK01	Valley Regional Park - Softball Complex Ph1	100,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18PLTR012	Pratt to Jordan River Trail	1,500,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request Total			4,354,739
181 Trcc:Tourism,Rec,Cultri,Conven	3630990000 Parks Equip Replacement	New Request	PART18PKEQ01	Parks Equipment Replacement	350,000

Salt Lake County
2018 Capital Project Rebudgets and New Requests
Adopted Budget

PROJECT FUND NAME	DEPARTMENT NAME	REQUEST TYPE	PROJECT PROJ ID	PROJECT NAME	Total
181 Trcc:Tourism,Rec,Cultrl,Conven	3630990000 Parks Equip Replacement	New Request Total			350,000
181 Trcc:Tourism,Rec,Cultrl,Conven	3640990000 Rec Equip Replacement	New Request	PART18RCEQ01	Recreation Equipment Replacement	750,000
181 Trcc:Tourism,Rec,Cultrl,Conven	3640990000 Rec Equip Replacement	New Request Total			750,000
181 Trcc:Tourism,Rec,Cultrl,Conven Total					7,386,506
182 South Towne Exposition Center	3552990000 South Towne Capital Projects	Re-Budget	STE2017_01	LED Lighting Project	222,498
182 South Towne Exposition Center	3552990000 South Towne Capital Projects	Re-Budget Total			222,498
182 South Towne Exposition Center	3552990000 South Towne Capital Projects	New Request	ST_ADMIN	Indirect Costs	8,956
182 South Towne Exposition Center	3552990000 South Towne Capital Projects	New Request	ST_LG_EQUIP	Large Equipment	50,000
182 South Towne Exposition Center	3552990000 South Towne Capital Projects	New Request	ST_SM_EQUIP	Small Equipment	100,000
182 South Towne Exposition Center	3552990000 South Towne Capital Projects	New Request	ST0026	STEC Fire Detection System	178,500
182 South Towne Exposition Center	3552990000 South Towne Capital Projects	New Request	ST0027	Air Curtains-Lobby Doors	160,500
182 South Towne Exposition Center	3552990000 South Towne Capital Projects	New Request	ST0028	Asphalt Slurry, Phase III	58,275
182 South Towne Exposition Center	3552990000 South Towne Capital Projects	New Request Total			556,231
182 South Towne Exposition Center Total					778,729
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0003CA	CFA-Signage	26,614
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0004CA	CFA-Operational Equipment Replacement	57,176
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0008CA	CFA- 2-Way radio systems upgrade	64,324
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0009CA	CFA-IT Equipment Replacement	99,097
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0010CA	CFA-IT Infrastructure Improvements	31,476
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0011CA	CFA-Facilities Assessment	17,860
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0012CA	CFA-Access Control Improvements Phase I	2,048
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0023RW	RW-Lobby Renovation Phase II	67,948
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0028RW	RW-Jeanne Wagner House Light Replacement Phase I	4,799
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0029RW	RW-Lobby Carpet Replacement	11,446
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0032RW	RW Chiller Replacement	20,500
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0048CT	PFF-CT Grand Drapre replacement	222,300
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget Total			625,588
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0001UMOCA	UMOCA Condensate Return	39,435
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0003UMOCA	UMOCA Floor Refinishing	41,825
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0004CA	Operational Equipment Replacement	44,500
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0008CA	CFA-2 Way Radio Systems Upgrade- Phase II	82,240
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0009CA	IT Equipment Replacement	117,000
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0012CA	CFA Access Control Improvements Phase II	178,500
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0015CA	CFA Cellular Antenna Phase I	25,000
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0016CA	CFA Wireless Captive Portal	89,720
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0023RW	RW-Lobby Renovation Phase III	197,625
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0034RW	PFF-RW- Theatrical Lighting System	24,000
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0035RW	PFF-RW-Rehearsal Studio Sound Isolation.	42,735
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0043CT	Terra Cotta Façade Phase IV Funding	300,000
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0052CT	CT- Marquee Renovation	66,820
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0053CT	PFF-CT-Theatrical Lighting System	24,000
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0059AH	AH-Condensate Return Phase I	20,000
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0060AH	AH HVAC Pneumatics Phase I	32,000
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0061AH	AH-Elevator Door Controls	66,820
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_CAP_OVERHEA	OVERHEAD	43,658
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0062AH	AH-Concrete Repair	44,289
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request Total			1,480,167
185 Fine Arts Fund Total					2,105,755
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	Re-Budget	EP0013	Dump Truck	115,800
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	Re-Budget	EQUIP	EPEC Equipment	4,090
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	Re-Budget Total			119,890
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EQPOVHD	OVERHEAD	2,140
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EQUIP	EPEC Equipment	504,021
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request Total			506,161
186 Equestrian Park Fund Total					626,051

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PROJECT FUND NAME	DEPARTMENT NAME	REQUEST TYPE	PROJECT PROJ ID	PROJECT NAME	Total
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP150001	Bingham Ck Improvements 1300 W - 1700 W	304,338
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP150003	Coon Ck/Harkers Crk SD Project (Piped System 3500 S)	738
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP160002	Willow Ck Channel below 11150 S (Audubon Property)	434,345
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP160007	Emigration Ck Flooding at Wilson Ave	983
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170001	BBC Bridge at Walker Lane	196,463
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170002	Flood Control Facility Inspections	43,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170003	Herriman Interlocal - Copper Creek	700,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170004	7200 S Drain Bingham Junction in Midvale	15,344
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170005	Sandy City Canal White City Storm Drain	147,950
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170006	JR Channel Repair at 4500	7,500
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170009	Coon Cyn Ck Bridge USL Canal	103,800
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170010	Scott Pond Improv Millcreek	100,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170013	Jordan River Hydraulics Study	200,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170014	Spencer Pond Tower Improvement	90,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170015	WillowCk 600E-810E Reconstruct	13,800
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170016	Mill Creek Flume Steps 2600 E	20,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFPXX1002	Misc Right of Way and Settlements	5,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFPXX1003	Flood Control Small Projects	32,380
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	FP140001	Surplus Canal Deficiency Rehabilitation	79,318
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	FP140002	Hidden Hollow Staging Area	1,406
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	FP140005	Little Dell Dam Maint	35,050
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	FP140006	Jordan River Trash Boom	293,742
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	FV\$130004	5400 S SD Replacement (1300 W to JR)	1,315
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170017	2017 Emergency Response	10,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget Total			2,836,472
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCFP170008	Corner Canyon Crk Improvements (1100 E - Fort St)	175,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCFP170010	Scott Pond Improv Millcreek	50,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCFP170011	Shriner Pond Outlet	50,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCFP170014	Spencer's Pond Tower Improvement	100,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCFP170015	Willow Ck 600 E-810 E Reconstruct	250,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCFP170016	Mill Creek Flume Steps 2600E	95,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCFPXX1000	Flood Control Projects Overhead and Other	313,709
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCFPXX1001	Midvale Channel Debt Service	172,888
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCFPXX1002	FP Misc Right of Way and Settlements	100,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCFPXX1003	FP Small Projects	50,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	FP140001	Surplus Canal Deficiency Rehabilitation	950,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCFP180002	Goggin Drain Gates Rehab	100,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCFP180003	1700 S 1700 E Basin	30,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCFP180001	Dry Creek Improvements - Phase 2	200,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request Total			2,636,597
250 Flood Control Fund Total					5,473,069
340 State Tax Administration Levy	7300990000 Tax Admin. Capital Projects	Re-Budget	PROPERTY_TAX_SY	Property Tax System	1,713,584
340 State Tax Administration Levy	7300990000 Tax Admin. Capital Projects	Re-Budget Total			1,713,584
340 State Tax Administration Levy Total					1,713,584
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2016LIGHTING	LIGHT PROJECTS	83,803
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2016SANDY	SANDY - Roof Shingle Replacement	58,000
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2017BCR-ROOF	BINGHAM CREEK LIBRARY - RE-ROOF	13,592
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2017BCRRTU	RTU REPLACEMENT/CONTROL UPGRADE	191,454
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2017HUNROOF	RE-ROOF AND SKYLIGHT	215,170
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2017KEYCARD	KEY CARD ACCESS	30,000
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2017PARKING	PARKING LOT OVERLAYS	115,182
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2017PROGBLDG	PROGRAMMING FOR NEW BUILDINGS	6,500,000
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2017RIV	RTU REPLACEMENT/CONTROL UPGRADE	176,807
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2017RIVROOF	RE-ROOF	13,624
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2017SECURITY	SECURITY CAMERAS	148,246
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2017SOLARPV	SOLAR PV EXPANSION	65,000
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2017TAY	REPLACE CARPET	75,000

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PROJECT FUND NAME	DEPARTMENT NAME	REQUEST TYPE	PROJECT PROJ ID	PROJECT NAME	Total
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2017WHI	UPGRADE ELECTRICAL SYSTEM	69,620
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2017XERISCAP	XERISCAPING AT VARIOUS LIBRARIES	25,000
360 Library Fund	2500990000 Library Capital Projects	Re-Budget Total			7,780,498
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBCONCRETE	CONCRETE REPLACEMENT	64,750
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBDAYBREAK	DAYBREAK LIBRARY	10,296,588
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBFACSHOPS	LIBRARY FACILITIES SHOPS	6,700,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBGRANITE	GRANITE LIBRARY	12,750,107
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBHERSOUND	HERRIMAN SOUND PROOFING	26,970
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBHOL	HOLLADAY BUILDING EXPANSION/REMODEL	1,850,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBINDIRECT	OVERHEAD	47,397
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBKEARNS	KEARNS - NEW BUILDING	17,080,627
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBKEYCARD	KEY CARD ACCESS - Phase 2	50,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBLIGHTING	LIGHT PROJECTS - Phase 2	150,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBPARKINGLOTS	PARKING LOT OVERLAYS - Phase 2	185,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBSANDYROOF	Sandy Roof Shingle Replacement - Phase 2	95,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBSECURITY	SECURITY CAMERAS - Phase 2	150,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBSOLARPV	SOLAR PV EXPANSION - Phase 2	65,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBTAYCARPET	REPLACE CARPET - Phase 2	5,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBWHIDOCKCOVER	DOCK COVER	22,100
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBWVC	WEST VALLEY LIBRARY	4,671,460
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBXERISCAPING	XERISCAPING - Phase 2	25,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBHERRIMAN	HERRIMAN - NEW BUILDING	11,296,588
360 Library Fund	2500990000 Library Capital Projects	New Request Total			65,531,587
360 Library Fund Total					73,312,085
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget	Exhibits_Reeng	CP Exhibits Re-engineering (Phase 3)	54,326
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget Total			54,326
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Elevator_ADA	Elevator and ADA Lifts	82,000
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Exhibits	Capital Exhibits Fund	75,000
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_HVAC	HVAC Repair and Replace	251,450
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Indirectcost	Capital Indirect	81,660
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Outreach_veh	CP_Outreach_veh	31,952
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_SOS_Projecto	SOS Projectors	37,180
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Dome_Project	Dome Projectors	304,000
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_CAPITAL_PROJ2	Equipment Replacement	62,820
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request Total			926,062
390 Planetarium Fund Total					980,388
426 Excise Tax Road Rev Bond Proje	5036000000 Excise Tax Road Rev Bond Proj	Re-Budget	EXCISE_TAX_PROJ	Excise Tax Road Bond Projects	4,500
426 Excise Tax Road Rev Bond Proje	5036000000 Excise Tax Road Rev Bond Proj	Re-Budget Total			4,500
426 Excise Tax Road Rev Bond Proje	5037000000 Excise Tax Road Bond Unincorp.	Re-Budget	EFCTB150001	3900 S SHOULDER IMPROVEMENTS	44,801
426 Excise Tax Road Rev Bond Proje	5037000000 Excise Tax Road Bond Unincorp.	Re-Budget	EFCTB160001	Millcreek Cyn Uphill Bike/Wall	500,000
426 Excise Tax Road Rev Bond Proje	5037000000 Excise Tax Road Bond Unincorp.	Re-Budget	EFCTB160002	Magna Pedestrian Crossing	474
426 Excise Tax Road Rev Bond Proje	5037000000 Excise Tax Road Bond Unincorp.	Re-Budget	EFCTB170001	Camp Kearns paving roads, installing storm drains, curb and gutter	1,864,725
426 Excise Tax Road Rev Bond Proje	5037000000 Excise Tax Road Bond Unincorp.	Re-Budget	EFCTB170002	3900 S Bridge Access	14,000
426 Excise Tax Road Rev Bond Proje	5037000000 Excise Tax Road Bond Unincorp.	Re-Budget	TB140001	8400 West Pedestrian Overpass	2,572,595
426 Excise Tax Road Rev Bond Proje	5037000000 Excise Tax Road Bond Unincorp.	Re-Budget	TB140002	Magna Livable Streets	21,964
426 Excise Tax Road Rev Bond Proje	5037000000 Excise Tax Road Bond Unincorp.	Re-Budget	TB140004	900 E Safety Improvements 3300 S to 3900 S	50,923
426 Excise Tax Road Rev Bond Proje	5037000000 Excise Tax Road Bond Unincorp.	Re-Budget	TB140005	Kearns Township On-road Bike Improvements	224,205
426 Excise Tax Road Rev Bond Proje	5037000000 Excise Tax Road Bond Unincorp.	Re-Budget	TB140006	Emigration Canyon Transportation Study	527,868
426 Excise Tax Road Rev Bond Proje	5037000000 Excise Tax Road Bond Unincorp.	Re-Budget Total			5,821,555
426 Excise Tax Road Rev Bond Proje Total					5,826,055
431 Park Bond Projects	5541000000 Lodestone Regional Park	Re-Budget	BND13_LODESTONE	Lodestone Park - Park Development, Phase 3	1,303,747
431 Park Bond Projects	5541000000 Lodestone Regional Park	Re-Budget Total			1,303,747
431 Park Bond Projects	5542000000 Southwest Regional Park	Re-Budget	BND13_SOUTHWEST	Southwest Regional Park - Park Development, Phase 2	1,091,628
431 Park Bond Projects	5542000000 Southwest Regional Park	Re-Budget Total			1,091,628
431 Park Bond Projects	5543000000 Wheadon Farm Park	Re-Budget	BND13_WHEADON	Wheadon Farm Park - Park Development	6,060
431 Park Bond Projects	5543000000 Wheadon Farm Park	Re-Budget Total			6,060

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PROJECT FUND NAME	DEPARTMENT NAME	REQUEST TYPE	PROJECT PROJ ID	PROJECT NAME	Total
431 Park Bond Projects	5545000000 Jordon River Trail - Park	Re-Budget	BND13_JORDANRIV	Jordan River Trail - Trail Development	1,000,890
431 Park Bond Projects	5545000000 Jordon River Trail - Park	Re-Budget Total			1,000,890
431 Park Bond Projects	5546000000 Parley's Trail - Park	Re-Budget	BND13_PARLEYS	Parleys Creek Trail - Trail Development	1,519,515
431 Park Bond Projects	5546000000 Parley's Trail - Park	Re-Budget Total			1,519,515
431 Park Bond Projects Total					4,921,840
445 Dist Attorney Fac Construction	5045000000 Downtown DA Facility Constr	Re-Budget	5045BLDG	District Attorney Buildings	6,302,158
445 Dist Attorney Fac Construction	5045000000 Downtown DA Facility Constr	Re-Budget Total			6,302,158
445 Dist Attorney Fac Construction Total					6,302,158
447 PeopleSoft Implementation Fund	5345000000 Financial System Project 2011	Re-Budget	PEOPLESOFT	Financial System Project	157,877
447 PeopleSoft Implementation Fund	5345000000 Financial System Project 2011	Re-Budget Total			157,877
447 PeopleSoft Implementation Fund Total					157,877
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	02EO	EOC HVAC REMODEL	371,188
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	073C	PARKING STRUCTURE WATERPROOFING PH 3 & 4	50,199
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	080C	CGC Phase 5 overlay	696
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	087C	WAYFINDING / SIGNAGE	50,391
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	095C	CGC Restroom Remodel	270,610
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	107C	CGC REPLACE CARPET 1st and 2nd floor North	11,762
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	111C	SECURITY COUNTER UPGRADE	29,662
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	52SH	Metro Jail Control Room / Security Electronics Upgrade (Rebudget)	648,911
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2017LIAROOF	LIBERTY SC-ROOF REPLACEMENT AND WINDOW DETELL FRAMING	94,968
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2017RVASTO	RVA Stone Study	10,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2017TEABAT	TENTH EAST-CEILING ASBESTOS ABATEMENT	60,160
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE77	Liberty HVAC Replacement	54,121
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	CI_080027	Jordan River Stabilization & Ecosystem Enhancement at Bingham Junction, Midvale	934
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	CI_090002	Water Quality Sampling Stations	1,377
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	CI_120019	Killyons Canyon	120,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	CJS02	CJS Space Utilization	123,681
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC120C	CGC General Door Repair PH 2	14,128
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC126C	Upgrade Exterior cameras to IP	107,783
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC132C	DAYCARE REMODEL PH 2	31,354
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC133C	CGC Concrete Maintenance	1,169
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC136C	Security upgrades to facility	101,030
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC151C	CGC LL S. Bldg Exhaust Study	17,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC152C	CGC Kitchen AHU Study	13,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	GC140001	Streamflow Gaging System Upgrade	15,207
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	GC140004	Jordan River Murray/Taylorville Restoration	79,102
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLT_CAPL_OH	Indirect Costs	2,348
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	NK010	Auditor Overhead	16,735
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	NK010	Council Overhead	23,982
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	NK010	Gov't Immunity Overhead	3,285
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	NK010	IS Overhead	20,811
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	NK010	Mayor Finance Overhead	42,494
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	NK010	Mayor Overhead	32,171
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	NK010	Purchasing Overhead	973
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF88	Oxbow Chiller Replacement	68,317
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF95	Sheriff's Office Building HVAC Repair / Upgrade	2,090,828
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLTEHSHVAC	Env. Health - Replace The Hvac Unit	419,697
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	003SA	County Wide - Audits Of Building Systems (Phase 2)	63,398
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	115C	Stairs / Escalator Replacement	154,891
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC125C	Facility Condition Assessments/Energy Management Audits	150,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC128C	Cgc Exterior Lighting Replacement	172,150
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC140C	CGC EMERGENCY COMM. SYSTEM	2,707
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	EFCGC160001	Jordan River 1700 S Channel Realignment	129,406
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF108	ADF - Replace failing water heater	140,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2017FNCREM	Friendly Neighborhood remodel	40,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC150C2	Upgrade electrical infrastructure	65,000

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PROJECT FUND NAME	DEPARTMENT NAME	REQUEST TYPE	PROJECT PROJ ID	PROJECT NAME	Total
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget Total			5,917,626
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	080C	CGC Phase 5 overlay	25,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	095C	CGC Restroom Remodel	354,200
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	AGE2018LIAREM	LIBERTY - CENTER REMODEL	128,500
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	AGE2018MOAVINYL	MOUNT OLYMPUS - REPLACE DINING ROOM VINYL FLOOR	36,170
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	AGE2018SAAFURN	SUNDAY ANDERSON - FURNITURE REPLACEMENT	42,875
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	AGE2018SAASAW	SUNDAY ANDERSON- ACTIVITY ROOM REWORK	45,325
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	AGE2018TEACONC	TENTH EAST - CONCRETE REPLACEMENT	28,500
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC120C	CGC General Door Repair PH 2	25,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC133C	CGC Concrete Maintenance	30,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC141C	CGC Office Remodels/Moves	1,000,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC142C	CGC Remodel/Upgrade Mayor'S Finance War Room	75,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC143C	CGC Replace Carpet In Suite S3-600	132,423
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC144C	CGC Make Up Air Handler Replacement	193,164
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC145C	CGC South Bldg Garage Exhaust System Upgrade	248,625
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC146C	CGC Lighting Controls Replacement	255,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC147C	CGC Crack Seal Parking Lots	20,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC148C	CGC Water/Sprinkler System Study	40,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC149C	CGC Council Chamber HVAC Upgrade	128,605
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	HLT2018EH	EH HVAC Phase II	715,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	HLT2018SHIPP	Ellis Shipp HVAC equipment replacement	62,060
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	NK010	Contingency - Council Discretionary	330,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF100	Metro Jail Kitchen And Dishwasher Repair	128,500
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF101	Sheriff'S Office Range Parking EPA Compliance	38,850
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF102	SOB Parapet Cap	50,118
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF103	ADC - Radar Control Equip For EVAC System	24,700
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF104	Metro Jail Rooftop AC Unit Backflow Valves	42,735
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF105	Sheriff'S Office Building Security Lobby Upgrade	158,367
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF106	Oxbow Jail Lobby Area Redesign	196,473
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF107	ADC - EVAC Actuators Replacment Phase 1	255,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF96	Jail Support Roof Repair	1,233,540
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF97	Window Repairs - SOB	118,683
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF98	Repair And Replace SOB Roof Membrane	339,907
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF99	900 W Gate Repair	19,072
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	YSV201801	Parking lot reslurry	40,463
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	YSV201802	Replace worn and damaged interior doors in the group homes	24,229
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	YSV201803	Girls Group Home Remodeling	55,530
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	YSV201804	Remodel Crisis Residential area bathrooms	258,189
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request Total			6,899,803
450 Capital Improvements Fund Total					12,817,429
479 Mba: Public Health Ctr Bond Pr	5261000000 MBA: Public Health Center	Re-Budget	HLT_SLC	HEALTH CENTER	3,021,523
479 Mba: Public Health Ctr Bond Pr	5261000000 MBA: Public Health Center	Re-Budget Total			3,021,523
479 Mba: Public Health Ctr Bond Pr Total					3,021,523
482 Capitol Theatre Capital Projec	5320000000 Capitol Theatre Capital Projec	New Request	CTRENOP2	CT-Remodel Phase II, Roof, Locking Pins, Hot water system	3,026,175
482 Capitol Theatre Capital Projec	5320000000 Capitol Theatre Capital Projec	New Request Total			3,026,175
482 Capitol Theatre Capital Projec Total					3,026,175
483 TRCC Bond Projects Fund	5263000000 Parks Ops Center	Re-Budget	CAP15_PRKOPSBLD	Parks & Public Works Operations Center	9,004,606
483 TRCC Bond Projects Fund	5263000000 Parks Ops Center	Re-Budget Total			9,004,606
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	CFA_0043CT	CT-Historic Terra-Cotta Facade Phase III	400,000
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	CFA_0055AH	AH Lobby Renov Phase II	278,851
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	CFA_0055AH	AH Lobby Renov Phase III	144,073
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	CFA_0058AH	AH Exterior signage	56,098
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	EP0006	Remove and Replace Metal Stalls - Barns 400, 500, 600	347,875
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	EP0007	Attendant Booth & Gates	172,500
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	EP0008	Access Card Reader & Gate	29,685
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	EP0011	RV Parking	731,390

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PROJECT FUND NAME	DEPARTMENT NAME	REQUEST TYPE	PROJECT PROJ ID	PROJECT NAME	Total
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	EP0012	Parking Lot Repair	146,939
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	EP0014	Racetrack Footing	137,151
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	CFA_0057AH	ABV Plaza Steam System	71,000
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget Total			2,515,812
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	Re-Budget	CFA_0001MV	Mid Valley Regional Cultural Center	35,224,621
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	Re-Budget Total			35,224,621
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	New Request	CFA_0001MV	Mid Valley Regional Cultural Center	1,100,000
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	New Request Total			1,100,000
483 TRCC Bond Projects Fund Total					47,845,039
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17CHRC	Cottonwood Heights RC - Pool Renovation	1,162
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17CRRP	Capital Renewal & Replace Projects	27,457,837
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17DRRC	Draper Recreation Center - Construction	19,427,425
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17JWTR	Jordan River - Water Trail Development	2,127,513
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17KNPK	Knudsen Nature Park	2,701,295
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17MRPK	Magna Regional Park, Phase 1	11,203,148
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17MUSC	SLC - Multi-Use Sports Court	25,011
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17OHTC	SLC - Oak Hills Tennis Center Renovation	1,750,840
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17PCPK	Pioneer Crossing Park	2,996,439
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17WBPK	Welby Regional Park - Ph 1 Park Development	12,005,758
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17WCTR	White City/Sandy Canal Trail - Trail Development	1,549,260
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17WHFM	Wheeler Historic Farm - Education Center	2,751,320
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget Total			83,997,008
484 Parks & Rec GO Bond Fund Total					83,997,008
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget	PARG17MBGC01	Meadowbrook GC - Replace Carpet	25,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget	PARG17MBGC02	Meadowbrook GC - Replace Cart Barn Drains	20,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget	PARG17MBGC03	Meadowbrook - Replace Kitchen MAU	5,775
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget	PARG17MVGC01	Mountain View GC - Xeriscape Clubhouse	18,745
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget	PARG17OMGC01	Old Mill GC - Clubhouse Repairs	30,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget	PARG17OMGC02	Old Mill GC - Replace Pond Aerators	10,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget	PARG17OMGC03	Old Mill GC -Replace Maintenance Netting	10,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget	PARG17RBGC02	Riverbend GC - Asphalt Overlay Cart Paths, Phase 1	50,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget	PARG17SMGC01	South Mountain GC - Bunker Sand Replacement	15,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget	PARG17SMGC02	South Mountain GC - Cart Path Replacement, Ph 2	40,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget	PAR16MBGC01	Meadowbrook Gc - Hvac	14,664
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget Total			239,184
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request	PARG18MBGC01	Meadowbrook GC - Dredge Pond	40,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request	PARG18MVG01	Mountain View GC - Cart Paths, Ph3	35,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request	PARG18OMGC01	Old Mill GC - Maintenance Storage Shed	20,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request	PARG18OMGC02	Old Mill GC - Pump House Pumps & Motors	50,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request	PARG18OMGC03	Old Mill GC - Renovate Bunkers, Ph1	25,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request	PARG18OVHD	OVERHEAD	3,556
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request	PARG18SMGC01	South Mountain GC - Replace Pump House Panel	140,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request Total			313,556
710 Golf Courses Fund Total					552,740
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request	LANDFILL_2018	CUF concrete	49,506
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request Total			49,506
730 Solid Waste Managemnt Facility Total					49,506
735 Public Works and Other Servcs	4400990000 Public Works Ops Capl Projects	Re-Budget	CAP15_PRKOPSBLD	Design Airport Road Shops and Warehouse	300,000
735 Public Works and Other Servcs	4400990000 Public Works Ops Capl Projects	Re-Budget Total			300,000
735 Public Works and Other Servcs	4400990000 Public Works Ops Capl Projects	New Request	CAP15_PRKOPSBLD	Remodel PW Ops Westside buildings	450,000
735 Public Works and Other Servcs	4400990000 Public Works Ops Capl Projects	New Request Total			450,000
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	EFCCBXX1002	CB OVERHEAD AND OTHER CHARGES	58,064
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	EFCCBXX1004	CB MISC NON-CAP BRIDGE CULVERT	10,000
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	EFCCBXX1005	CB MISC RIGHT OF WAY	9,181
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	EFCCBXX1006	CB MISC TRAFFIC STUDIES	50,000

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PROJECT FUND NAME	DEPARTMENT NAME	REQUEST TYPE	PROJECT PROJ ID	PROJECT NAME	Total
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	EFCCBXX1007	CB MISC ROAD IMPROVEMENT	10,000
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	CB140003	ACHILLES DR CULVERT AT NEFF'S CREEK	470,940
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	CJ5130001	2300 E (1-80 - 3900 S) ROAD IMPROVEMENT	1,365,336
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	CJ5130002	1950 E @ MILLCREEK CULVERT REPLACEMENT	60,102
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	CJ_040014	ROSE CANYON ROAD IMPROVEMENT	779,397
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	EFCCB160002	9400 S, 3000 E TO 3100 E	103,656
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	EFCCB170001	10000 S 2700 E SAFETY IMPROVEMENT	779,704
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	CJ2130004	4700 S ENVIRONMENTAL AND ROAD IMPROVEMENT	127,875
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	CJ3090002	7200 W SR201 - 3500 S	40,395
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	EFCCB150001	8000 WEST (SR201 TO 4700 S)	1,203,599
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	EFCCB150002	7200 W BRIDGE AT USL CANAL	161,259
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	EFCCB160003	3500 S 7640 W TO 7690 W	119,546
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	EFCCB170002	WESTERN DRIVE SIDEWALK MAGNA	29,703
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget Total			5,378,757
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	New Request	EFCCB180001	DFS DIMPLE DELL RD	12,000
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	New Request	EFCCB180004	MESA DRIVE SIDEWALK	148,000
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	New Request	EFCCB180002	6200 S MISTY WAY SD	40,000
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	New Request	EFCCB180003	4715 S 4015 W SD	75,000
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	New Request	EFCCB180005	CARNATION DRIVE SIDEWALK	270,000
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	New Request	EFCCB180006	DFS GALENA DRIVE	8,000
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	New Request Total			553,000
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	CI_120019	Killyons Canyon	559,378
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCMC150001	UPDES STORMWATER MONITORING	21,364
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCMC160001	UNINCORPORATED SD INSP AND GPS/GIS LOC	125,000
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	MC140003	TRAFFIC CALMING	115,501
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	CI_120016	UNINCORP BICYCLE TIP	90,567
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCMCXX1000	MC STORM DRAIN SMALL PROJECTS	31,200
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCMC170001	VARIOUS SMALL SIDEWALKS	37,500
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCMC160006	MEADOWBROOK MAIN STREET	37,866
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	MC140009	3900 S SIDEWALK, SUNNYDALE	138,836
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCMC170002	900 E, 3900 S TO 4500 S SHLDER	150,000
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	CI6120012	EMIGRATION CANYON SLOPE STABILIZATION	69,780
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	MC140013	MILLCREEK CANYON BIKE LANES	133,053
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCMC170004	CULVERT REPAIR DIMPLE DELL RD	200,000
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCMC170005	LCC GRIT MILL	20,000
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCMC160004	COUGAR LN NW AVE BIKEWAY	50,000
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCMC160003	3100 S PATRICK DR DETENTION REMOVAL	65,000
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCMC160005	3100 S 8000 W RADAR	3,105
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCMC160008	MAGNA DETENTION PONDS	359,525
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCMC170009	3500 S SDWK 7372 W TO CENTENNIAL	102,500
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCMC160007	SEGO LILY BIKEWAY 700 E - 1300 E	20,000
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCMC170003	9400 S SKI CONNECT	120,000
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCEH170016	STORM WATER UTILITY FEE STUDY	100,000
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget Total			2,550,175
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	New Request	EFCMC180001	BURNT FORK RD, PINECREST RD SD	20,000
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	New Request	EFCMC180002	11400 S 1500 E TO 1600 E SIDEWK	200,000
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	New Request	EFCMC180005	WILLOW CRK OPEN WATER CANAL	10,000
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	New Request	EFCMC180003	9130 W MAGNA MAIN SD	5,000
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	New Request	EFCMC180004	MAGNA SD MASTER PLAN	150,000
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	New Request	MTP01	Misc Metro Township Projects	262,178
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	New Request Total			647,178
735 Public Works and Other Servcs Total					9,879,110
Grand Total					275,380,125