



2018 Adjusted Budget

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Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

June 19, 2018

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

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFERS IN /OTHER SOURCES	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT /OTHER USES	ENDING BALANCE
TAX FUNDS - COUNTYWIDE									
110--GENERAL FUND	60,258,328	0.1457%	144,768,627	199,583,870	21,183,221	425,794,046	343,910,270	35,062,895	46,820,882
115--GOVERNMENTAL IMMUNITY	3,550,220	0.0017%	1,689,133	1,349,902	0	6,589,255	3,341,688	1,162,000	2,085,567
250--FLOOD CONTROL FUND	5,110,696	0.0053%	5,266,120	1,262,136	0	11,638,952	9,837,334	48,137	1,753,481
370--HEALTH FUND	7,554,744	0.0119%	11,823,930	29,016,894	617,000	49,012,568	46,219,384	397,673	2,395,511
390--PLANETARIUM FUND	1,063,270	0.0028%	2,782,101	3,326,726	719,110	7,891,207	7,019,092	0	872,115
410--BOND DEBT SERVICE FUNCI	14,379,027	0.0292%	29,000,000	3,979,184	0	47,358,211	31,035,199	3,000,000	13,323,012
450--CAPITAL IMPROVEMENTS F	8,071,643	0.0059%	5,862,285	576,441	1,982,660	16,493,029	11,061,594	560,000	4,871,435
Total	99,987,928	0.2025%	201,192,196	239,095,153	24,501,991	564,777,268	452,424,561	40,230,705	72,122,003
TAX FUNDS - OTHER									
232--GOV IMMUNITY-UNINCORP	1,224,802	0.0052%	257,607	0	0	1,482,409	335,501	0	1,146,908
235--UNINCORP MUNICIPAL SER	581,884	0.0000%	0	7,610,014	0	8,191,898	7,030,070	0	1,161,828
360--LIBRARY FUND	11,062,878	0.0559%	38,900,191	5,102,676	0	55,065,745	44,799,825	2,947,757	7,318,163
Total	12,869,564	0.0611%	39,157,798	12,712,690	0	64,740,052	52,165,396	2,947,757	9,626,899
STATE TAX ADMIN FUNDS									
340--STATE TAX ADMINISTRATIO	4,169,216	0.0225%	23,358,918	3,456,075	500,000	31,484,209	29,597,265	0	1,886,944
Total	4,169,216	0.0225%	23,358,918	3,456,075	500,000	31,484,209	29,597,265	0	1,886,944
OTHER GOVERNMENTAL FUNDS									
120--GRANT PROGRAMS FUND	1,662,843	0.0000%	0	124,895,555	30,283,353	156,841,751	155,570,252	89,855	1,181,644
125--ECON DEV AND COMMUNIT	3,067,205	0.0000%	0	22,152,951	0	25,220,156	23,096,222	0	2,123,934
130--TRANSPORTATION PRESEF	72,510,368	0.0000%	0	218,985,600	0	291,495,968	286,149,658	0	5,346,310
180--RAMPTON SALT PALACE CC	8,282,331	0.0000%	0	10,002,191	8,268,011	26,552,533	21,216,954	0	5,335,579
181--TRCC TOURISM REC CULTF	7,863,492	0.0000%	0	42,527,800	60,000	50,451,292	17,509,024	28,749,424	4,192,844
182--SOUTH TOWNE EXPOSITIO	3,157,711	0.0000%	0	4,216,047	547,275	7,921,033	5,531,670	0	2,389,363
185--FINE ARTS FUND	1,836,682	0.0000%	0	3,038,973	5,432,166	10,307,821	9,468,298	0	839,523
186--EQUESTRIAN PARK FUND	605,107	0.0000%	0	940,449	1,671,290	3,216,846	2,548,750	0	668,096
270--CLASS B & COLLECTOR RC	19,534,611	0.0000%	0	0	0	19,534,611	0	0	19,534,611
280--OPEN SPACE FUND	914,819	0.0000%	0	2,700	500,000	1,417,519	706,717	0	710,802
290--VISITOR PROMOTION FUNCI	2,330,139	0.0000%	0	24,300,000	0	26,630,139	15,706,828	7,465,286	3,458,025
310--ZOOS ARTS AND PARKS FU	198,377	0.0000%	0	19,421,587	1,838,808	21,458,772	20,960,488	0	498,284
320--HOUSING PROGRAMS FUN	2,809,004	0.0000%	0	5,000	0	2,814,004	1,821,700	0	992,304
350--REDEVELOPMENT AGENCY	2,264,401	0.0000%	0	588,705	0	2,853,106	620,861	0	2,232,245

SALT LAKE COUNTY
Fund Summary--Governmental and Other
1.02.01

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFERS IN /OTHER SOURCES	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT /OTHER USES	ENDING BALANCE
OTHER GOVERNMENTAL FUNDS									
411--BOND DEBT SVC-MILLCREE	797,922	0.0000%	0	6,600	0	804,522	7,000	0	797,522
412--BOND DEBT SVC-MUNIC BL	11,755,694	0.0000%	0	1,271,299	5,690,666	18,717,659	6,992,036	0	11,725,623
413--BOND DEBT SVC-STATE TR	275,030	0.0000%	0	8,411,644	0	8,686,674	8,411,644	0	275,030
414--BOND DEBT SVC- 2014 SAL	1,677,659	0.0000%	0	200	0	1,677,859	1,631,137	0	46,722
426--EXCISE TAX ROAD REV BOI	101,686	0.0000%	0	0	0	101,686	0	0	101,686
430--RECREATION BOND PROJE	1,720,859	0.0000%	0	0	0	1,720,859	0	1,720,859	-0
431--PARK BOND PROJECTS FUI	4,500,290	0.0000%	0	138,000	0	4,638,290	3,245,138	0	1,393,152
445--DIST ATTORNEY FAC CONS	5,390,390	0.0000%	0	2,000	0	5,392,390	4,147,682	0	1,244,708
447--PEOPLESOFT IMPLEMENTA	164,667	0.0000%	0	0	0	164,667	164,667	0	0
448--VUE WORKS WORK ORDEF	351,901	0.0000%	0	0	0	351,901	351,900	0	1
479--PUBLIC HEALTH CENTER FI	2,906,082	0.0000%	0	343,161	0	3,249,243	3,021,523	0	227,720
482--CAPITAL THEATRE FUND	2,664,857	0.0000%	0	0	1,875,779	4,540,636	4,540,636	0	0
483--TRCC BOND PROJECTS FU	43,398,190	0.0000%	0	1,550,000	0	44,948,190	42,207,496	0	2,740,694
484--PARKS AND RECREATION C	17,800,293	0.0000%	0	4,040,000	44,590,098	66,430,391	66,026,125	0	404,266
485--LIBRARY 2018 MBA BOND P	0	0.0000%	0	3,700,000	65,595,370	69,295,370	67,293,996	0	2,001,374
810--BOYCE PET ADOPTION ENI	15,000	0.0000%	0	8,000	0	23,000	0	0	23,000
Total	220,557,610	0.0000%	0	490,548,462	166,352,816	877,458,888	768,948,402	38,025,424	70,485,061
FIDUCIARY FUNDS									
995--OPEB TRUST FUND	1,622,923	0.0000%	0	7,237,216	0	8,860,139	6,046,617	0	2,813,522
Total	1,622,923	0.0000%	0	7,237,216	0	8,860,139	6,046,617	0	2,813,522

SALT LAKE COUNTY
Fund Summary--Proprietary
2018 Adjusted Budget

	CASH BALANCE	OTHER REVENUE	TRANSFERS IN /OTHER SOURCES	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT /OTHER	CASH BALANCE
ENTERPRISE FUNDS									
710--GOLF COURSES FUND	1,550,967	6,494,963	0	8,045,930	8,743,643	1,077,280	300,000	0	79,567
726--UPACA ECCLES THEATER	5,985,387	7,168,183	0	13,153,570	8,691,209	3,559,150	0	0	8,021,511
730--SOLID WASTE MANAGEMN	10,207,118	13,472,669	0	23,679,787	12,700,267	1,912,491	1,994,086	3,625,000	7,272,925
735--PUBLIC WORKS AND OTHE	6,533,853	54,488,794	203,000	61,225,647	54,226,606	369,667	717,993	0	6,650,715
Total	24,277,325	81,624,609		106,104,934	84,361,725	6,918,588	3,012,079	3,625,000	22,024,718
INTERNAL SERVICE FUNDS									
620--FLEET MANAGEMENT FUN	8,113,645	21,124,084	0	29,237,729	20,132,762	3,800,000	7,600,000	0	5,304,967
650--FACILITIES SERVICES FUN	3,379,275	21,201,984	0	24,581,259	20,155,415	116,696	237,828	622,805	3,681,907
680--EMPLOYEE SERVICE RESI	2,570,503	51,432,499	460,041	54,463,043	53,562,383	26,000	10,000	0	916,660
Total	14,063,423	93,758,567		108,282,031	93,850,560	3,942,696	7,847,828	622,805	9,903,534

Salt Lake County

Fund Transfers Summary by Fund

2018 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUSTMENTS	ADJUSTED BUDGET	TO FUND
110 GENERAL FUND	CJS AND LDA BUILDING STUDY 2	0	70,000	70,000	450 CAPITAL IMPROVEMENTS FUND
110 GENERAL FUND	GRANT FUND INTEREST TRUE-UI	0	200,000	200,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	GRANT PROGRAMS FUND	30,050,000	0	30,050,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	HEALTH FUND TO MINIMUM RES	0	617,000	617,000	370 HEALTH FUND
110 GENERAL FUND	KENNEDY AFTER SCHOOL 21000I	0	33,353	33,353	120 GRANT PROGRAMS FUND
110 GENERAL FUND	MILLCREEK REC CENTER MBA PM	651,937	0	651,937	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	SENIOR CENTERS 2009 MBA DEB	2,042,835	0	2,042,835	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	STAT & GENERAL REALIGNMENT	250,000	0	250,000	185 FINE ARTS FUND
110 GENERAL FUND	STAT & GENERAL REALIGNMENT	460,041	0	460,041	680 EMPLOYEE SERVICE RESERVE FUND
110 GENERAL FUND	TAX FUND TO MINIMUM RESERV	0	500,000	500,000	340 STATE TAX ADMINISTRATION LEVY F
110 GENERAL FUND	ZAP ADMIN OVER ALLOWABLE PI	187,729	0	187,729	310 ZOOS ARTS AND PARKS FUND
Total Transfers from Fund 110		<u>\$33,642,542</u>	<u>\$1,420,353</u>	<u>\$35,062,895</u>	
115 GOVERNMENTAL IMMUNITY FUND	GEN FUND PROP TAX REFUNDS F	100,000	0	100,000	110 GENERAL FUND
115 GOVERNMENTAL IMMUNITY FUND	GOV IMMUNITY FOR GF JAIL REI	859,000	0	859,000	110 GENERAL FUND
115 GOVERNMENTAL IMMUNITY FUND	UPDES FLOOD CONTROL	203,000	0	203,000	735 PUBLIC WORKS AND OTHER SERVICE
Total Transfers from Fund 115		<u>\$1,162,000</u>	<u>\$0</u>	<u>\$1,162,000</u>	
120 GRANT PROGRAMS FUND	YOUTH SERVICES FENCE 210000	0	89,855	89,855	450 CAPITAL IMPROVEMENTS FUND
Total Transfers from Fund 120		<u>\$0</u>	<u>\$89,855</u>	<u>\$89,855</u>	
181 TRCC TOURISM REC CULTRL CONVE	CAPITAL THEATER CAPITAL PRO.	390,360	1,485,419	1,875,779	482 CAPITAL THEATRE FUND
181 TRCC TOURISM REC CULTRL CONVE	EQUESTRIAN PARK CAPITAL PRO	481,161	(50,000)	431,161	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVE	EQUESTRIAN PARK EQUIPMENT I	25,000	50,000	75,000	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVE	EQUESTRIAN PARK SUBSIDY	915,129	0	915,129	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVE	FINE ARTS CAPITAL IMPROVEME	1,277,932	(50,000)	1,227,932	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVE	FINE ARTS EQUIPMENT REPLACE	111,500	50,000	161,500	185 FINE ARTS FUND

Salt Lake County
Fund Transfers Summary by Fund
2018 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUSTMENTS	ADJUSTED BUDGET	TO FUND
181 TRCC TOURISM REC CULTRL CONVE	FINE ARTS SUBSIDY	3,792,734	0	3,792,734	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVE	GENERAL FUND PARKS & RECRE/	16,420,000	0	16,420,000	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVE	PARKS-OPEN SPACE MAINTENAN	380,000	0	380,000	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVE	PLANETARIUM CAPITAL PROJECT	719,110	0	719,110	390 PLANETARIUM FUND
181 TRCC TOURISM REC CULTRL CONVE	PURCHASE OF OPEN SPACE	500,000	0	500,000	280 OPEN SPACE FUND
181 TRCC TOURISM REC CULTRL CONVE	SALT PALACE EQUIPMENT REPLA	450,000	0	450,000	180 RAMPTON SALT PALACE CONV CTR F
181 TRCC TOURISM REC CULTRL CONVE	SOUTH TOWNE EQUIPMENT REP	150,000	0	150,000	182 SOUTH TOWNE EXPOSITION CENTER
181 TRCC TOURISM REC CULTRL CONVE	ZAP ADMIN OVER ALLOWABLE %	187,729	0	187,729	310 ZOOS ARTS AND PARKS FUND
181 TRCC TOURISM REC CULTRL CONVE	ZAP II STR 2005 DEBT SERVICE I	1,463,350	0	1,463,350	310 ZOOS ARTS AND PARKS FUND
Total Transfers from Fund 181		<u>\$27,264,005</u>	<u>\$1,485,419</u>	<u>\$28,749,424</u>	
250 FLOOD CONTROL FUND	DEPUTY MAYOR AND PW DIRECT	49,703	(49,703)	0	110 GENERAL FUND
250 FLOOD CONTROL FUND	PW ADMIN BLDG - 2009 MBA DEI	48,137	0	48,137	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 250		<u>\$97,840</u>	<u>(\$49,703)</u>	<u>\$48,137</u>	
290 VISITOR PROMOTION FUND	EQUESTRIAN PARK CAPITAL PRO	250,000	0	250,000	186 EQUESTRIAN PARK FUND
290 VISITOR PROMOTION FUND	RECREATION OPERATIONS SUBS	2,000,000	0	2,000,000	110 GENERAL FUND
290 VISITOR PROMOTION FUND	SALT PALACE CAPITAL PROJECTS	1,539,536	0	1,539,536	180 RAMPTON SALT PALACE CONV CTR F
290 VISITOR PROMOTION FUND	SALT PALACE SUBSIDY	2,200,000	0	2,200,000	180 RAMPTON SALT PALACE CONV CTR F
290 VISITOR PROMOTION FUND	SOUTH TOWNE CAPITAL PROJEC	397,275	0	397,275	182 SOUTH TOWNE EXPOSITION CENTER
290 VISITOR PROMOTION FUND	SP EXP III STR 2004 & 2005 DEB	1,078,475	0	1,078,475	180 RAMPTON SALT PALACE CONV CTR F
Total Transfers from Fund 290		<u>\$7,465,286</u>	<u>\$0</u>	<u>\$7,465,286</u>	
360 LIBRARY FUND	LIBRARY 2009 LBA DEBT SERVIC	2,947,757	0	2,947,757	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 360		<u>\$2,947,757</u>	<u>\$0</u>	<u>\$2,947,757</u>	

Salt Lake County
Fund Transfers Summary by Fund
2018 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUSTMENTS	ADJUSTED BUDGET	TO FUND
370 HEALTH FUND	RDA REVENUE - REGIONAL DEVE	397,673	0	397,673	110 GENERAL FUND
Total Transfers from Fund 370		\$397,673	\$0	\$397,673	
410 BOND DEBT SERVICE FUND	SALT PALACE DEBT SERVICE	3,000,000	0	3,000,000	180 RAMPTON SALT PALACE CONV CTR F
Total Transfers from Fund 410		\$3,000,000	\$0	\$3,000,000	
430 RECREATION BOND PROJECTS FUND	CLOSE FUND 430	510,000	10,859	520,859	110 GENERAL FUND
430 RECREATION BOND PROJECTS FUND	CLOSE FUND 430	1,200,000	0	1,200,000	450 CAPITAL IMPROVEMENTS FUND
Total Transfers from Fund 430		\$1,710,000	\$10,859	\$1,720,859	
450 CAPITAL IMPROVEMENTS FUND	INFORMATION TECHNOLOGY	500,000	0	500,000	110 GENERAL FUND
450 CAPITAL IMPROVEMENTS FUND	SLC SPORTS COMPLEX POOL BOI	0	60,000	60,000	181 TRCC TOURISM REC CULTRL CONVEN
Total Transfers from Fund 450		\$500,000	\$60,000	\$560,000	
620 FLEET MANAGEMENT FUND	DEPUTY MAYOR AND PW DIRECT	21,882	(21,882)	0	110 GENERAL FUND
Total Transfers from Fund 620		\$21,882	(\$21,882)	\$0	
650 FACILITIES SERVICES FUND	GOVERNMENT CENTER CAPITAL	622,805	0	622,805	450 CAPITAL IMPROVEMENTS FUND
Total Transfers from Fund 650		\$622,805	\$0	\$622,805	
730 SOLID WASTE MANAGEMNT FACILIT	DEPUTY MAYOR AND PW DIRECT	86,797	(86,797)	0	110 GENERAL FUND
Total Transfers from Fund 730		\$86,797	(\$86,797)	\$0	

Salt Lake County
Fund Transfers Summary by Fund
 2018 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUSTMENTS	ADJUSTED BUDGET	TO FUND
735 PUBLIC WORKS AND OTHER SERVIC	DEPUTY MAYOR AND PW DIRECT	245,910	(245,910)	0	110 GENERAL FUND
Total Transfers from Fund 735		<u>\$245,910</u>	<u>(\$245,910)</u>	<u>\$0</u>	
TOTAL TRANSFERS FOR ALL FUNDS		<u>\$79,164,497</u>	<u>\$2,662,194</u>	<u>\$81,826,691</u>	

Salt Lake County

2018 Revenue Summary

2018 Adjusted Budget

	2016 ACTUAL	2017 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 JUNE ADJUSTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	453,800	328,766	479,825	504,825	0	504,825	25,000	5.21%
10220000 MAYOR FINANCIAL ADMINISTRATION	3,870	82,897	5,050	141,050	0	141,050	136,000	2693.07%
10250000 RGNL TRANS HOUSING AND ECON DEV	6,671,017	7,355,513	12,050,626	12,425,626	0	12,425,626	375,000	3.11%
24000000 CRIMINAL JUSTICE SERVICES	1,087,879	964,005	1,188,476	1,205,038	0	1,205,038	16,562	1.39%
29000000 INDIGENT LEGAL SERVICES	275,000	300,616	459,265	459,265	0	459,265	0	0.00%
31020000 REAL ESTATE	0	57,118	80,000	80,000	0	80,000	0	0.00%
36200000 MILLCREEK CANYON	574,745	581,222	600,000	600,000	0	600,000	0	0.00%
36300000 PARKS	2,886,312	4,064,450	3,587,842	3,607,842	0	3,607,842	20,000	0.56%
36400000 RECREATION	27,411,326	26,900,750	27,295,162	27,866,414	0	27,866,414	571,252	2.09%
43600000 ADDRESSING	0	4,580	3,000	3,000	0	3,000	0	0.00%
50030000 GENERAL FUND-STATUTORY AND GENL	250,456,296	259,753,351	320,297,239	329,461,181	0	329,461,181	9,163,942	2.86%
60500000 INFORMATION SVCS	940,570	1,244,156	1,401,666	1,361,977	0	1,361,977	(39,689)	-2.83%
60509900 INFORMATION SVCS CAPITAL PROJ	75,294	78,599	60,000	60,000	0	60,000	0	0.00%
61000000 CONTRACTS AND PROCUREMENT	506,150	398,726	250,000	250,000	0	250,000	0	0.00%
61500000 HUMAN RESOURCES	229	57	0	0	0	0	0	
63100000 FACILITIES MANAGEMENT	38,134	36,815	0	0	0	0	0	
64000000 RECORDS MANAGEMENT AND ARCHIVES	0	3,367	2,000	2,000	0	2,000	0	0.00%
70100000 COUNCIL	0	52	0	0	0	0	0	
79000000 CLERK	916,994	1,041,194	965,000	965,000	0	965,000	0	0.00%
79010000 ELECTION CLERK	78,439	1,398,086	30,000	30,000	0	30,000	0	0.00%
82000000 DISTRICT ATTORNEY	2,352,860	2,269,872	2,881,395	3,363,332	0	3,363,332	481,937	16.73%
88000000 RECORDER	5,568,477	5,366,802	5,600,000	5,300,000	0	5,300,000	(300,000)	-5.36%
91200000 COUNTY JAIL	7,434,627	9,216,611	10,631,005	10,911,159	0	10,911,159	280,154	2.64%
91250000 SHERIFF COURT SVCS AND SECURITY	5,848,127	5,832,208	5,698,010	5,698,010	0	5,698,010	0	0.00%
91300000 SHERIFF CW INVEST/SUPPORT SVCS	184,721	201,155	135,006	136,006	0	136,006	1,000	0.74%
94000000 SURVEYOR	144,232	219,720	179,100	179,100	0	179,100	0	0.00%
Total 110 GENERAL FUND	313,909,100	327,700,689	393,879,667	404,610,825	0	404,610,825	10,731,158	2.72%

Salt Lake County

2018 Revenue Summary

2018 Adjusted Budget

	2016 ACTUAL	2017 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 JUNE ADJUSTED BUDGET	VAR \$	VAR %
115 GOVERNMENTAL IMMUNITY FUND								
82100000 GOVERNMENTAL IMMUNITY	3,092,646	3,070,144	4,899,902	6,589,255	0	6,589,255	1,689,353	34.48%
Total 115 GOVERNMENTAL IMMUNITY FUND	3,092,646	3,070,144	4,899,902	6,589,255	0	6,589,255	1,689,353	34.48%
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	4,553,250	4,672,432	5,095,766	5,233,680	0	5,233,680	137,914	2.71%
22500000 BEHAVIORAL HEALTH SERVICES PRGM	92,427,358	100,755,868	105,970,287	109,849,156	0	109,849,156	3,878,869	3.66%
23000000 AGING AND ADULT SERVICES	9,342,587	8,914,273	9,590,744	9,812,619	0	9,812,619	221,875	2.31%
50250000 GRANT FUND STATUTORY AND GENERAL	0	0	300,100	1,662,943	0	1,662,943	1,362,843	454.13%
Total 120 GRANT PROGRAMS FUND	106,323,195	114,342,573	120,956,897	126,558,398	0	126,558,398	5,601,501	4.63%
125 ECON DEV AND COMMUNITY RESOURCE								
10270000 REVOLVING LOAN PROGRAMS	1,296,266	1,998,027	4,482,000	3,417,205	0	3,417,205	(1,064,795)	-23.76%
10280000 RDA PROPERTY TAX	16,866,234	17,420,959	20,577,951	20,577,951	0	20,577,951	0	0.00%
10290000 EPA BROWNFIELD REVOLV LOANS	355,782	57,664	1,225,000	1,225,000	0	1,225,000	0	0.00%
Total 125 ECON DEV AND COMMUNITY RESO	18,518,283	19,476,649	26,284,951	25,220,156	0	25,220,156	(1,064,795)	-4.05%
130 TRANSPORTATION PRESERVATION FUNI								
10300000 TRANSPORTATION PRESERVATION DS	4,625,772	4,741,079	6,203,106	6,938,197	0	6,938,197	735,091	11.85%
10310000 TRANSPORTATION PRESERVATION PROJ	35,858	24,564	3,071,478	3,553,533	0	3,553,533	482,055	15.69%
10320000 TRANSPORTATION PASS THRU	180,160,166	192,021,377	212,097,000	212,097,000	0	212,097,000	0	0.00%
10330000 CORRIDOR PRESERVATION	2,781,297	3,493,516	3,677,141	6,134,915	0	6,134,915	2,457,774	66.84%
10340000 COUNTY FIRST CLASS HIGHWAY CW	237,515	206,744	20,951,591	20,071,848	0	20,071,848	(879,743)	-4.20%
10360000 STATE GO BOND PASS-THRU	0	47,250,475	42,300,000	42,700,475	0	42,700,475	400,475	0.95%
Total 130 TRANSPORTATION PRESERVATION	187,840,608	247,737,756	288,300,316	291,495,968	0	291,495,968	3,195,652	1.11%
180 RAMPTON SALT PALACE CONV CTR FUN								
35500000 SALT PALACE CONV CTR OPS (SPCC)	11,421,443	12,757,558	16,902,191	18,284,522	0	18,284,522	1,382,331	8.18%
Total 180 RAMPTON SALT PALACE CONV CTR	11,421,443	12,757,558	16,902,191	18,284,522	0	18,284,522	1,382,331	8.18%

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181 TRCC TOURISM REC CULTRL CONVEN FI								
10700000 TRCC-TOURISM REC CULTRL CONVEN	38,726,276	42,067,824	47,600,000	50,363,492	0	50,363,492	2,763,492	5.81%
10709900 PARKS AND REC CAPITAL IMPROVEMENT	209,091	0	0	27,800	0	27,800	27,800	
Total 181 TRCC TOURISM REC CULTRL CONV	38,935,367	42,067,824	47,600,000	50,391,292	0	50,391,292	2,791,292	5.86%
182 SOUTH TOWNE EXPOSITION CENTER FU								
35520000 SOUTH TOWNE EXPO CENTER (STEC) OP	4,631,228	5,326,817	6,216,047	7,373,758	0	7,373,758	1,157,711	18.62%
Total 182 SOUTH TOWNE EXPOSITION CENTE	4,631,228	5,326,817	6,216,047	7,373,758	0	7,373,758	1,157,711	18.62%
185 FINE ARTS FUND								
35000000 CENTER FOR THE ARTS (CFA)	4,494,244	2,839,447	4,391,207	4,875,655	0	4,875,655	484,448	11.03%
Total 185 FINE ARTS FUND	4,494,244	2,839,447	4,391,207	4,875,655	0	4,875,655	484,448	11.03%
186 EQUESTRIAN PARK FUND								
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI	915,108	859,957	1,110,449	1,545,556	0	1,545,556	435,107	39.18%
Total 186 EQUESTRIAN PARK FUND	915,108	859,957	1,110,449	1,545,556	0	1,545,556	435,107	39.18%
232 GOV IMMUNITY-UNINCORP FUND								
50220000 GOV IMMUNITY UNINCORP	836,018	327,420	1,011,000	1,482,409	0	1,482,409	471,409	46.63%
Total 232 GOV IMMUNITY-UNINCORP FUND	836,018	327,420	1,011,000	1,482,409	0	1,482,409	471,409	46.63%
235 UNINCORP MUNICIPAL SERVICES FUND								
50230000 UNINCOR MUN SVCS STATUTORY AND GE	25,788,334	0	7,845,814	8,191,898	0	8,191,898	346,084	4.41%
85000000 JUSTICE COURTS	910,328	0	0	0	0	0	0	
91150000 SHERIFF LAW ENFORCEMENT	31,114	0	0	0	0	0	0	
Total 235 UNINCORP MUNICIPAL SERVICES F	26,729,776	0	7,845,814	8,191,898	0	8,191,898	346,084	4.41%
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	7,365,706	6,596,469	11,946,136	11,608,952	0	11,608,952	(337,184)	-2.82%
46100000 FLOOD CONTROL PROJECTS	193,446	198,415	30,000	30,000	0	30,000	0	0.00%
Total 250 FLOOD CONTROL FUND	7,559,151	6,794,884	11,976,136	11,638,952	0	11,638,952	(337,184)	-2.82%

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270 CLASS B & COLLECTOR ROAD FUND								
45500000 CLASS B ROADS PROJECTS	5,650,544	11,751,723	0	19,534,611	0	19,534,611	19,534,611	
45600000 CLASS B ROADS MAINTENANCE (HIST)	2,998,268	0	0	0	0	0	0	
Total 270 CLASS B & COLLECTOR ROAD FUND	8,648,812	11,751,723	0	19,534,611	0	19,534,611	19,534,611	0.00%
280 OPEN SPACE FUND								
10800000 OPEN SPACE	12,383	14,593	962,700	917,519	0	917,519	(45,181)	-4.69%
Total 280 OPEN SPACE FUND	12,383	14,593	962,700	917,519	0	917,519	(45,181)	-4.69%
290 VISITOR PROMOTION FUND								
36010000 VISITOR PROMOTION CNTY EXP	20,411,444	22,943,621	25,915,000	26,630,139	0	26,630,139	715,139	2.76%
Total 290 VISITOR PROMOTION FUND	20,411,444	22,943,621	25,915,000	26,630,139	0	26,630,139	715,139	2.76%
310 ZOOS ARTS AND PARKS FUND								
35940000 ZAP ADMINISTRATION	15,715,266	16,777,634	19,244,012	19,619,864	0	19,619,864	375,852	1.95%
35950000 ZAP BOND DEBT SERVICE	1,016	1,326	100	100	0	100	0	0.00%
Total 310 ZOOS ARTS AND PARKS FUND	15,716,282	16,778,960	19,244,112	19,619,964	0	19,619,964	375,852	1.95%
320 HOUSING PROGRAMS FUND								
10260000 HOUSING PROGRAMS	24,393	25,309	2,806,000	2,814,004	0	2,814,004	8,004	0.29%
Total 320 HOUSING PROGRAMS FUND	24,393	25,309	2,806,000	2,814,004	0	2,814,004	8,004	0.29%
340 STATE TAX ADMINISTRATION LEVY FUND								
73000000 ASSESSOR	15,636	20,598	0	0	0	0	0	
73009900 TAX ADMINISTRATION CAPITAL PROJECTS	200,000	200,000	200,000	200,000	0	200,000	0	0.00%
76010000 AUDITOR-TAX ADMINISTRATION	74	0	0	0	0	0	0	
76100000 STAT AND GENL-TAX ADMINISTRATION	25,332,089	25,713,939	31,974,032	30,784,209	0	30,784,209	(1,189,823)	-3.72%
82010000 DISTRICT ATTORNEY-TAX ADMIN	0	471	0	0	0	0	0	
Total 340 STATE TAX ADMINISTRATION LEVY	25,547,799	25,935,008	32,174,032	30,984,209	0	30,984,209	(1,189,823)	-3.70%
350 REDEVELOPMENT AGENCY OF SL CO FL								

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350 REDEVELOPMENT AGENCY OF SL CO FL								
10160000 REDEVELOPMENT AGENCY OF SL CO	684,161	770,945	2,507,705	2,853,106	0	2,853,106	345,401	13.77%
Total 350 REDEVELOPMENT AGENCY OF SL (684,161	770,945	2,507,705	2,853,106	0	2,853,106	345,401	13.77%
360 LIBRARY FUND								
25000000 LIBRARY	43,058,453	43,130,460	57,227,900	55,065,745	0	55,065,745	(2,162,155)	-3.78%
25009900 LIBRARY CAPITAL PROJECTS	0	7	3,700,000	0	0	0	(3,700,000)	-100.00%
Total 360 LIBRARY FUND	43,058,453	43,130,467	60,927,900	55,065,745	0	55,065,745	(5,862,155)	-9.62%
370 HEALTH FUND								
21500000 HEALTH	39,779,623	40,985,807	48,231,758	48,395,568	0	48,395,568	163,810	0.34%
Total 370 HEALTH FUND	39,779,623	40,985,807	48,231,758	48,395,568	0	48,395,568	163,810	0.34%
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	6,357,474	7,051,439	7,063,774	7,065,145	0	7,065,145	1,371	0.02%
35109900 CLARK PLANETARIUM CAPITAL PROJECT	286,300	2,350	106,952	106,952	0	106,952	0	0.00%
Total 390 PLANETARIUM FUND	6,643,774	7,053,789	7,170,726	7,172,097	0	7,172,097	1,371	0.02%
410 BOND DEBT SERVICE FUND								
51500000 BOND DEBT SERVICE	34,086,560	32,880,942	46,443,184	47,358,211	0	47,358,211	915,027	1.97%
Total 410 BOND DEBT SERVICE FUND	34,086,560	32,880,942	46,443,184	47,358,211	0	47,358,211	915,027	1.97%
411 BOND DEBT SVC-MILLCREEK SID FUND								
51510000 BOND DEBT SVC-MILLCREEK SID	14,773	11,339	805,996	804,522	0	804,522	(1,474)	-0.18%
Total 411 BOND DEBT SVC-MILLCREEK SID F	14,773	11,339	805,996	804,522	0	804,522	(1,474)	-0.18%
412 BOND DEBT SVC-MUNIC BLDG AUTH FUI								
51520000 BOND DEBT SVC-MUNIC BLDG AUTH	1,425,846	1,455,069	12,819,540	13,026,993	0	13,026,993	207,453	1.62%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	1,425,846	1,455,069	12,819,540	13,026,993	0	13,026,993	207,453	1.62%
413 BOND DEBT SVC-STATE TRANSPORTATI								

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413 BOND DEBT SVC-STATE TRANSPORTATION								
51530000 BOND DEBT SVC-STATE TRANSPORTATION	7,767,775	8,023,986	8,684,332	8,686,674	0	8,686,674	2,342	0.03%
Total 413 BOND DEBT SVC-STATE TRANSPORTATION	7,767,775	8,023,986	8,684,332	8,686,674	0	8,686,674	2,342	0.03%
414 BOND DEBT SVC- 2014 SALES TAX REVENUE								
51540000 BOND DEBT SVC-SALES TAX REV (STR) B	5,530	27,225	1,631,137	1,677,859	0	1,677,859	46,722	2.86%
Total 414 BOND DEBT SVC- 2014 SALES TAX	5,530	27,225	1,631,137	1,677,859	0	1,677,859	46,722	2.86%
426 EXCISE TAX ROAD REV BOND PROJECTS								
50360000 EXCISE TAX ROAD PROJECTS CITIES	178,685	67,520	4,500	4,400	0	4,400	(100)	-2.22%
50370000 EXCISE TAX ROAD PROJECTS UNINCORP	95,400	0	5,821,555	97,286	0	97,286	(5,724,269)	-98.33%
Total 426 EXCISE TAX ROAD REV BOND PROJ.	274,085	67,520	5,826,055	101,686	0	101,686	(5,724,369)	-98.25%
430 RECREATION BOND PROJECTS FUND								
55150000 SOUTHWEST RECREATION CENTER (HIST)	500,000	0	0	0	0	0	0	
55370000 PARK AND FACILITIES MAINTENANCE (HIST)	10,986	18,418	0	0	0	0	0	
55380000 OTHER ZAP2 PROJECT COSTS	0	0	1,710,000	1,720,859	0	1,720,859	10,859	0.64%
Total 430 RECREATION BOND PROJECTS FUND	510,986	18,418	1,710,000	1,720,859	0	1,720,859	10,859	0.64%
431 PARK BOND PROJECTS FUND								
55410000 LODESTONE REGIONAL PARK	19,185	21,644	5,788,266	4,515,290	0	4,515,290	(1,272,976)	-21.99%
55420000 SOUTHWEST REGIONAL PARK	38,370	37,559	12,000	12,000	0	12,000	0	0.00%
55430000 WHEADON FARM PARK	23,022	0	0	0	0	0	0	
55450000 JORDON RIVER TRAIL - PARK	131,433	121,033	10,000	10,000	0	10,000	0	0.00%
55460000 PARLEYS TRAIL - PARK	305,558	1,153,337	1,000	101,000	0	101,000	100,000	10000.00%
Total 431 PARK BOND PROJECTS FUND	517,568	1,333,573	5,811,266	4,638,290	0	4,638,290	(1,172,976)	-20.18%
435 TRACY AVIARY FUND								
50800000 TRACY AVIARY FACILITIES CONSTR (HIST)	1,193	0	0	0	0	0	0	
Total 435 TRACY AVIARY FUND	1,193	0	0	0	0	0	0	0.00%

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445 DIST ATTORNEY FAC CONSTRUCTION FL								
50450000 DOWNTOWN DA FACILITY CONSTR	37,278	369,952	6,343,632	5,392,390	0	5,392,390	(951,242)	-15.00%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	37,278	369,952	6,343,632	5,392,390	0	5,392,390	(951,242)	-15.00%
447 PEOPLESOFT IMPLEMENTATION FUND								
53450000 FINANCIAL SYSTEM PROJECT	4,281	2,160	158,000	164,667	0	164,667	6,667	4.22%
Total 447 PEOPLESOFT IMPLEMENTATION FL	4,281	2,160	158,000	164,667	0	164,667	6,667	4.22%
448 VUE WORKS WORK ORDER PROJECT								
53510000 VUE WORKS WORK ORDER PROJECT	0	4,720	307,000	351,901	0	351,901	44,901	14.63%
Total 448 VUE WORKS WORK ORDER PROJE	0	4,720	307,000	351,901	0	351,901	44,901	14.63%
450 CAPITAL IMPROVEMENTS FUND								
50500000 CAPITAL IMPROVEMENTS	6,484,928	6,756,883	14,614,429	14,510,369	0	14,510,369	(104,060)	-0.71%
Total 450 CAPITAL IMPROVEMENTS FUND	6,484,928	6,756,883	14,614,429	14,510,369	0	14,510,369	(104,060)	-0.71%
478 FLEET BUILDING FUND								
52600000 FLEET BUILDING	39	197	0	0	0	0	0	
Total 478 FLEET BUILDING FUND	39	197	0	0	0	0	0	0.00%
479 PUBLIC HEALTH CENTER FUND								
52610000 PUBLIC HEALTH CENTER	79,427	121,881	3,208,161	3,249,243	0	3,249,243	41,082	1.28%
Total 479 PUBLIC HEALTH CENTER FUND	79,427	121,881	3,208,161	3,249,243	0	3,249,243	41,082	1.28%
480 MIDVALE SENIOR CENTER FUND								
52620000 MIDVALE SENIOR CENTER (HIST)	21,777	0	0	0	0	0	0	
Total 480 MIDVALE SENIOR CENTER FUND	21,777	0	0	0	0	0	0	0.00%
481 PARKS AND PW OP CENTER FUND								
52630000 PARKS OPERATIONS CENTER	97,094	0	0	0	0	0	0	
Total 481 PARKS AND PW OP CENTER FUND	97,094	0	0	0	0	0	0	0.00%

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482 CAPITAL THEATRE FUND								
53200000 CAP THEATRE CAPITAL PROJECTS	390,817	28,835	2,636,000	2,664,857	0	2,664,857	28,857	1.09%
Total 482 CAPITAL THEATRE FUND	390,817	28,835	2,636,000	2,664,857	0	2,664,857	28,857	1.09%
483 TRCC BOND PROJECTS FUND								
52630000 PARKS OPERATIONS CENTER	0	53,790	48,100,000	43,398,190	0	43,398,190	(4,701,810)	-9.78%
52640000 TRCC RELATED CAP MAINT PROJECTS	0	29,402	0	0	0	0	0	
52650000 MID-VALLEY REGIONAL CULTURAL CENTR	0	1,363,391	50,000	1,550,000	0	1,550,000	1,500,000	3000.00%
Total 483 TRCC BOND PROJECTS FUND	0	1,446,584	48,150,000	44,948,190	0	44,948,190	(3,201,810)	-6.65%
484 PARKS AND RECREATION GO BOND FUN								
55470000 PARKS AND REREATION GO BOND PROJE	0	346,513	39,466,910	21,840,293	0	21,840,293	(17,626,617)	-44.66%
Total 484 PARKS AND RECREATION GO BONI	0	346,513	39,466,910	21,840,293	0	21,840,293	(17,626,617)	-44.66%
485 LIBRARY 2018 MBA BOND PROJECTS FU								
52670000 OPERATIONS CENTER	0	0	0	700,000	0	700,000	700,000	
52700000 WEST VALLEY CITY BRANCH	0	0	0	3,000,000	0	3,000,000	3,000,000	
Total 485 LIBRARY 2018 MBA BOND PROJEC1	0	0	0	3,700,000	0	3,700,000	3,700,000	0.00%
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	19,075,679	19,662,869	21,124,084	21,124,084	0	21,124,084	0	0.00%
Total 620 FLEET MANAGEMENT FUND	19,075,679	19,662,869	21,124,084	21,124,084	0	21,124,084	0	0.00%
650 FACILITIES SERVICES FUND								
62000000 PRINTING (HIST)	397,038	331,620	0	0	0	0	0	
63000000 FACILITIES SERVICES	7,639,769	7,293,332	10,797,942	10,797,942	0	10,797,942	0	0.00%
63500000 TELECOMMUNICATIONS	4,082,511	4,262,236	4,371,806	4,871,806	0	4,871,806	500,000	11.44%
69000000 GOVERNMENT CENTER OPERATIONS	5,412,122	5,173,430	5,532,236	5,532,236	0	5,532,236	0	0.00%
Total 650 FACILITIES SERVICES FUND	17,531,439	17,060,618	20,701,984	21,201,984	0	21,201,984	500,000	2.42%
680 EMPLOYEE SERVICE RESERVE FUND								

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680 EMPLOYEE SERVICE RESERVE FUND								
53000000 EMP SERV RES-HEALTH BENEFITS	38,975,502	40,813,257	45,768,838	47,022,750	0	47,022,750	1,253,912	2.74%
53020000 EMP SERV RES-OTHER BENEFITS	1,270,335	1,423,120	1,605,928	1,500,667	0	1,500,667	(105,261)	-6.55%
53040000 EMP SERV RES-WELLNESS PROGRAM	753,287	870,222	870,712	565,824	0	565,824	(304,888)	-35.02%
53050000 EMP SERV RES-FITNESS CENTER	200,815	199,799	198,050	202,397	0	202,397	4,347	2.19%
53060000 EMP SERV RES-WORKERS COMP	2,118,645	2,326,757	2,326,757	2,140,861	0	2,140,861	(185,896)	-7.99%
Total 680 EMPLOYEE SERVICE RESERVE FUN	43,318,584	45,633,155	50,770,285	51,432,499	0	51,432,499	662,214	1.30%
710 GOLF COURSES FUND								
38200000 GOLF COURSES	6,769,770	6,697,307	6,494,963	6,494,963	0	6,494,963	0	0.00%
Total 710 GOLF COURSES FUND	6,769,770	6,697,307	6,494,963	6,494,963	0	6,494,963	0	0.00%
726 UPACA ECCLES THEATER FUND								
34000000 UPACA ECCLES THEATER	1,461,388	135,106,909	7,157,698	7,168,183	0	7,168,183	10,485	0.15%
Total 726 UPACA ECCLES THEATER FUND	1,461,388	135,106,909	7,157,698	7,168,183	0	7,168,183	10,485	0.15%
730 SOLID WASTE MANAGEMNT FACILITY FU								
47500000 SOLID WASTE MANAGEMNT FACILITY	12,737,019	14,718,574	13,265,855	13,472,669	0	13,472,669	206,814	1.56%
Total 730 SOLID WASTE MANAGEMNT FACILI	12,737,019	14,718,574	13,265,855	13,472,669	0	13,472,669	206,814	1.56%
735 PUBLIC WORKS AND OTHER SERVICES I								
10150000 COMMUNITY DEVELOPMENT & ENGAGEM	0	745,320	996,826	1,125,203	0	1,125,203	128,377	12.88%
40500000 PLANNING AND DEVELOPMENT SERVICE	0	5,844,381	4,302,976	4,302,976	0	4,302,976	0	0.00%
41000000 ANIMAL SERVICES	0	6,407,997	6,112,192	6,112,192	0	6,112,192	0	0.00%
44000000 PUBLIC WORKS OPERATIONS	0	19,843,519	20,350,392	22,789,813	0	22,789,813	2,439,421	11.99%
44009900 PUBLIC WORKS OPS CAPITAL PROJECTS	0	0	750,000	750,000	0	750,000	0	0.00%
45000000 TOWNSHIP ENGINEERING SERVICES	0	3,893,215	3,206,683	2,872,918	0	2,872,918	(333,765)	-10.41%
45100000 PW ENGINEERING CAPITAL PROJECTS	0	0	9,029,110	14,732,503	0	14,732,503	5,703,393	63.17%
50200000 MUNICIPAL SERVICES - STAT AND GENL	0	1,355,768	137,006	137,006	0	137,006	0	0.00%
56000000 MUNICIPAL SERVICES CAPITAL IMP	0	62,549	62,549	62,549	0	62,549	0	0.00%

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2018 Adjusted Budget

	2016 ACTUAL	2017 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 JUNE ADJUSTED BUDGET	VAR \$	VAR %
735 PUBLIC WORKS AND OTHER SERVICES I								
85000000 JUSTICE COURTS	0	1,637,912	1,603,634	1,603,634	0	1,603,634	0	0.00%
Total 735 PUBLIC WORKS AND OTHER SERVI	0	39,790,661	46,551,368	54,488,794	0	54,488,794	7,937,426	17.05%
810 BOYCE PET ADOPTION ENDOWMENT FU								
41100000 BOYCE PET ADOPTION ENDOWMENT	14,849	18,159	23,000	23,000	0	23,000	0	0.00%
Total 810 BOYCE PET ADOPTION ENDOWMEN	14,849	18,159	23,000	23,000	0	23,000	0	0.00%
995 OPEB TRUST FUND								
53080000 OPEB ADMINISTRATION	4,412,612	4,528,641	8,467,787	8,860,139	0	8,860,139	392,352	4.63%
Total 995 OPEB TRUST FUND	4,412,612	4,528,641	8,467,787	8,860,139	0	8,860,139	392,352	4.63%
230 MUNICIPAL SERVICES DISTRICT FUND								
10150000 COMMUNITY DEVELOPMENT & ENGAGEM	1,573,310	0	0	0	0	0	0	
40500000 PLANNING AND DEVELOPMENT SERVICE	6,076,158	0	0	0	0	0	0	
41000000 ANIMAL SERVICES	5,773,994	0	0	0	0	0	0	
42500000 STREET LIGHTING (HIST)	675,330	0	0	0	0	0	0	
44000000 PUBLIC WORKS OPERATIONS	15,834,075	0	0	0	0	0	0	
45000000 TOWNSHIP ENGINEERING SERVICES	1,953,805	0	0	0	0	0	0	
50200000 MUNICIPAL SERVICES - STAT AND GENL	1,474,967	0	0	0	0	0	0	
56000000 MUNICIPAL SERVICES CAPITAL IMP	4,172,807	0	0	0	0	0	0	
Total 230 MUNICIPAL SERVICES DISTRICT FU	37,534,445	0	0	0	0	0	0	0.00%
Report Total	1,080,309,034	1,288,804,633	1,504,487,176	1,531,348,925	0	1,531,348,925	26,861,749	1.79%

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 Adjusted Budget

	2016 ACTUAL	2017 ACTUAL	BUDGET STARTING POINT	2018 JUNE ADJUSTED	VAR \$
110 GENERAL FUND					
710500 OFS CAPITAL LEASES	434,435	16,932	5,689	5,689	0
710700 OFS NOTE PROCEEDS	563,031	0	0	0	0
730005 OFS OTHER	34	494	0	0	0
TOTAL FUND 110 GENERAL FUND	997,500	17,426	5,689	5,689	0
120 GRANT PROGRAMS FUND					
730005 OFS OTHER	4,798	11,550	0	0	0
TOTAL FUND 120 GRANT PROGRAMS FUND	4,798	11,550	0	0	0
130 TRANSPORTATION PRESERVATION FUND					
710240 OFS REV BOND PROCEEDS-PRNCPL	0	23,925,000	0	0	0
710250 OFS REV BOND PROCEEDS-PREM	0	3,922,147	0	0	0
TOTAL FUND 130 TRANSPORTATION PRESERVATION FUND	0	27,847,147	0	0	0
185 FINE ARTS FUND					
730005 OFS OTHER	540	0	0	0	0
TOTAL FUND 185 FINE ARTS FUND	540	0	0	0	0
186 EQUESTRIAN PARK FUND					
730005 OFS OTHER	0	800	0	0	0
TOTAL FUND 186 EQUESTRIAN PARK FUND	0	800	0	0	0
250 FLOOD CONTROL FUND					
730005 OFS OTHER	32,897	0	0	0	0
TOTAL FUND 250 FLOOD CONTROL FUND	32,897	0	0	0	0
270 CLASS B & COLLECTOR ROAD FUND					
730005 OFS OTHER	6,868	0	0	0	0
TOTAL FUND 270 CLASS B & COLLECTOR ROAD FUND	6,868	0	0	0	0
360 LIBRARY FUND					
710220 OFS LEASE REV BNDS PRCDs-PRNCPL	0	0	65,595,370	0	-65,595,370
730005 OFS OTHER	784	658	0	0	0
TOTAL FUND 360 LIBRARY FUND	784	658	65,595,370	0	-65,595,370

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

	2016 ACTUAL	2017 ACTUAL	BUDGET STARTING POINT	2018 JUNE ADJUSTED	VAR \$
410 BOND DEBT SERVICE FUND					
710200 OFS GO BOND PROCEEDS-PRINCIPAL	27,885,000	29,345,000	0	0	0
710210 OFS GO BOND PROCEEDS-PREMIUM	7,076,160	1,939,303	0	0	0
TOTAL FUND 410 BOND DEBT SERVICE FUND	34,961,160	31,284,303	0	0	0
445 DIST ATTORNEY FAC CONSTRUCTION FI					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	0	38,520,000	0	0	0
710110 OFS STR BOND PROCEEDS-PREMIUM	0	1,736,122	0	0	0
TOTAL FUND 445 DIST ATTORNEY FAC CONSTRUCTIO	0	40,256,122	0	0	0
479 PUBLIC HEALTH CENTER FUND					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	0	13,550,000	0	0	0
TOTAL FUND 479 PUBLIC HEALTH CENTER FUND	0	13,550,000	0	0	0
481 PARKS AND PW OP CENTER FUND					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	0	0	0	0	0
TOTAL FUND 481 PARKS AND PW OP CENTER FUND	0	0	0	0	0
483 TRCC BOND PROJECTS FUND					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	0	44,230,000	0	0	0
710110 OFS STR BOND PROCEEDS-PREMIUM	0	8,653,970	0	0	0
TOTAL FUND 483 TRCC BOND PROJECTS FUND	0	52,883,970	0	0	0
484 PARKS AND RECREATION GO BOND FUI					
710200 OFS GO BOND PROCEEDS-PRINCIPAL	0	39,125,000	44,590,098	44,590,098	0
710210 OFS GO BOND PROCEEDS-PREMIUM	0	6,713,192	0	0	0
TOTAL FUND 484 PARKS AND RECREATION GO BOND	0	45,838,192	44,590,098	44,590,098	0
485 LIBRARY 2018 MBA BOND PROJECTS FL					
710220 OFS LEASE REV BNDS PRCDS-PRNCPL	0	0	0	65,595,370	65,595,370
TOTAL FUND 485 LIBRARY 2018 MBA BOND PROJECT	0	0	0	65,595,370	65,595,370
620 FLEET MANAGEMENT FUND					
700100 (GAIN)/LOSS-SALE OF GOV ASSETS	107,965	0	0	0	0

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

	2016 ACTUAL	2017 ACTUAL	BUDGET STARTING POINT	2018 JUNE ADJUSTED	VAR \$
620 FLEET MANAGEMENT FUND					
730005 OFS OTHER	51,444	90,356	0	0	0
TOTAL FUND 620 FLEET MANAGEMENT FUND	159,408	90,356	0	0	0
650 FACILITIES SERVICES FUND					
700100 (GAIN)/LOSS-SALE OF GOV ASSETS	-33,456	0	0	0	0
730005 OFS OTHER	1,593	0	0	0	0
TOTAL FUND 650 FACILITIES SERVICES FUND	-31,863	0	0	0	0
710 GOLF COURSES FUND					
730005 OFS OTHER	0	1,744	0	0	0
TOTAL FUND 710 GOLF COURSES FUND	0	1,744	0	0	0
726 UPACA ECCLES THEATER FUND					
730005 OFS OTHER	0	22,818	0	0	0
TOTAL FUND 726 UPACA ECCLES THEATER FUND	0	22,818	0	0	0
730 SOLID WASTE MANAGEMNT FACILITY FI					
730005 OFS OTHER	0	973	0	0	0
TOTAL FUND 730 SOLID WASTE MANAGEMNT FACILIT	0	973	0	0	0
735 PUBLIC WORKS AND OTHER SERVICES					
730005 OFS OTHER	0	30,770	0	0	0
TOTAL FUND 735 PUBLIC WORKS AND OTHER SERVIC	0	30,770	0	0	0
230 MUNICIPAL SERVICES DISTRICT FUND					
730005 OFS OTHER	22,592	0	0	0	0
TOTAL FUND 230 MUNICIPAL SERVICES DISTRICT FUN	22,592	0	0	0	0
TOTAL ALL FUNDS	36,154,684	211,836,829	110,191,157	110,191,157	0

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

	2016 ACTUAL	2017 ACTUAL	BUDGET STARTING POINT	2018 JUNE ADJUSTED	VAR \$
130 TRANSPORTATION PRESERVATION FUNI					
760205 OFU REVENUE BOND REFUNDING	0	27,660,466	0	0	0
TOTAL FUND 130 TRANSPORTATION PRESERVATION F	0	27,660,466	0	0	0
410 BOND DEBT SERVICE FUND					
760200 OFU GO BOND REFUNDING	0	31,063,753	0	0	0
TOTAL FUND 410 BOND DEBT SERVICE FUND	0	31,063,753	0	0	0
726 UPACA ECCLES THEATER FUND					
781005 DISTRIBUTION TO OWNERS	0	1,358,748	0	0	0
TOTAL FUND 726 UPACA ECCLES THEATER FUND	0	1,358,748	0	0	0
730 SOLID WASTE MANAGEMNT FACILITY FI					
781005 DISTRIBUTION TO OWNERS	1,234,036	1,393,906	3,625,000	3,625,000	0
TOTAL FUND 730 SOLID WASTE MANAGEMNT FACILIT	1,234,036	1,393,906	3,625,000	3,625,000	0
735 PUBLIC WORKS AND OTHER SERVICES					
770015 OFU TRANSFERS OUT - CAP ASSETS	0	54	0	0	0
770020 OFU TRANSFERS OUT - DEBT	0	0	0	0	0
TOTAL FUND 735 PUBLIC WORKS AND OTHER SERVIC	0	54	0	0	0
TOTAL ALL FUNDS	1,234,036	61,476,927	3,625,000	3,625,000	0

Salt Lake County

Budget Expenditures By Organization

2018 Adjusted Budget

	2016 ACTUAL	2017 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 JUNE ADJUSTED	VAR \$	VAR %
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	4,895,411	5,490,829	6,805,042	6,803,403	0	6,803,403	(1,639)	-0.02%
10220000 MAYOR FINANCIAL ADMINISTRATION	4,094,766	4,215,393	4,848,151	4,911,243	0	4,911,243	63,092	1.30%
10230000 CRIMINAL JUSTICE ADVISORY COUNCIL	0	286,590	421,801	522,374	0	522,374	100,573	23.84%
10250000 RGNL TRANS HOUSING AND ECON DEV	15,571,639	13,902,594	18,709,985	18,748,378	0	18,748,378	38,393	0.21%
10990000 MAYOR MANAGED CAPITAL PROJECTS	182,269	121,248	253,580	186,982	0	186,982	(66,598)	-26.26%
23500000 EXTENSION SERVICE	744,432	717,402	784,571	791,584	0	791,584	7,013	0.89%
24000000 CRIMINAL JUSTICE SERVICES	11,666,274	11,195,986	13,244,907	13,747,608	0	13,747,608	502,701	3.80%
29000000 INDIGENT LEGAL SERVICES	19,039,874	19,978,295	21,034,404	21,092,170	0	21,092,170	57,766	0.27%
31020000 REAL ESTATE	0	358,667	393,552	395,934	0	395,934	2,382	0.61%
36200000 MILLCREEK CANYON	571,210	567,695	600,000	600,000	0	600,000	0	0.00%
36300000 PARKS	13,986,427	15,527,853	14,181,254	14,604,817	0	14,604,817	423,563	2.99%
36400000 RECREATION	33,277,539	33,331,015	36,592,051	37,246,492	0	37,246,492	654,441	1.79%
43500000 EMERGENCY SERVICES	2,032,128	2,546,878	5,940,084	6,022,916	0	6,022,916	82,832	1.39%
43600000 ADDRESSING	0	521,968	564,399	528,261	0	528,261	(36,138)	-6.40%
50030000 GENERAL FUND-STATUTORY AND GENL	8,190,989	8,754,745	5,753,209	3,658,420	0	3,658,420	(2,094,789)	-36.41%
60500000 INFORMATION SVCS	18,918,922	17,273,632	20,095,122	20,380,394	0	20,380,394	285,272	1.42%
60509900 INFORMATION SVCS CAPITAL PROJ	559,673	1,294,814	560,000	560,000	0	560,000	0	0.00%
61000000 CONTRACTS AND PROCUREMENT	1,088,148	1,076,339	1,212,751	1,224,158	0	1,224,158	11,407	0.94%
61500000 HUMAN RESOURCES	3,139,821	3,169,336	3,378,487	3,412,715	0	3,412,715	34,228	1.01%
63100000 FACILITIES MANAGEMENT	769,224	361,670	513,993	739,950	0	739,950	225,957	43.96%
64000000 RECORDS MANAGEMENT AND ARCHIVES	0	454,816	474,631	482,767	0	482,767	8,136	1.71%
70100000 COUNCIL	2,475,594	2,470,496	2,861,854	2,867,938	0	2,867,938	6,084	0.21%
76000000 AUDITOR	1,626,483	1,645,595	1,970,740	1,981,735	0	1,981,735	10,995	0.56%
79000000 CLERK	1,662,556	1,682,145	1,893,426	1,861,649	0	1,861,649	(31,777)	-1.68%
79010000 ELECTION CLERK	5,311,376	3,947,535	5,099,167	5,078,007	0	5,078,007	(21,160)	-0.41%
82000000 DISTRICT ATTORNEY	31,505,484	33,379,865	37,622,150	38,836,936	0	38,836,936	1,214,786	3.23%

Salt Lake County

Budget Expenditures By Organization

2018 Adjusted Budget

	2016 ACTUAL	2017 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 JUNE ADJUSTED	VAR \$	VAR %
110 GENERAL FUND								
88000000 RECORDER	3,304,317	3,721,269	3,861,541	3,331,143	0	3,331,143	(530,398)	-13.74%
91200000 COUNTY JAIL	75,603,048	83,618,731	99,016,469	100,175,525	0	100,175,525	1,159,056	1.17%
91250000 SHERIFF COURT SVCS AND SECURITY	11,054,558	11,469,573	12,468,192	12,616,633	0	12,616,633	148,441	1.19%
91300000 SHERIFF CW INVEST/SUPPORT SVCS	17,494,231	17,824,196	18,261,576	17,762,465	137,000	17,899,465	(362,111)	-1.98%
94000000 SURVEYOR	2,307,215	2,442,923	2,666,593	2,600,674	0	2,600,674	(65,919)	-2.47%
Total 110 GENERAL FUND	291,073,608	303,350,093	342,083,681	343,773,270	137,000	343,910,270	1,826,588	0.53%
115 GOVERNMENTAL IMMUNITY FUND								
82100000 GOVERNMENTAL IMMUNITY	1,594,030	1,669,067	3,341,688	3,341,688	0	3,341,688	0	0.00%
Total 115 GOVERNMENTAL IMMUNITY FUND	1,594,030	1,669,067	3,341,688	3,341,688	0	3,341,688	0	0.00%
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	12,278,350	12,114,309	13,223,057	13,563,349	0	13,563,349	340,292	2.57%
22500000 BEHAVIORAL HEALTH SERVICES PRGM	105,055,999	112,489,452	116,986,633	120,882,154	0	120,882,154	3,895,521	3.33%
23000000 AGING AND ADULT SERVICES	18,928,767	18,681,731	20,138,357	20,873,592	0	20,873,592	735,236	3.65%
50250000 GRANT FUND STATUTORY AND GENERAL	50,000	51,081	435,618	251,156	0	251,156	(184,462)	-42.34%
Total 120 GRANT PROGRAMS FUND	136,313,116	143,336,573	150,783,665	155,570,252	0	155,570,252	4,786,587	3.17%
125 ECON DEV AND COMMUNITY RESOURCE								
10270000 REVOLVING LOAN PROGRAMS	262,086	701,793	2,280,000	2,293,271	0	2,293,271	13,271	0.58%
10280000 RDA PROPERTY TAX	16,866,234	17,420,959	20,577,951	20,577,951	0	20,577,951	0	0.00%
10290000 EPA BROWNFIELD REVOLV LOANS	0	918	225,000	225,000	0	225,000	0	0.00%
Total 125 ECON DEV AND COMMUNITY RESO	17,128,320	18,123,669	23,082,951	23,096,222	0	23,096,222	13,271	0.06%
130 TRANSPORTATION PRESERVATION FUNI								
10300000 TRANSPORTATION PRESERVATION DS	3,041,775	3,217,544	3,038,276	2,900,136	0	2,900,136	(138,140)	-4.55%
10310000 TRANSPORTATION PRESERVATION PROJ	223,499	462,509	2,875,972	3,553,533	0	3,553,533	677,561	23.56%
10320000 TRANSPORTATION PASS THRU	180,160,166	192,021,377	212,097,000	212,097,000	0	212,097,000	0	0.00%
10330000 CORRIDOR PRESERVATION	3,231,032	1,035,742	3,677,141	4,977,141	0	4,977,141	1,300,000	35.35%

Salt Lake County

Budget Expenditures By Organization

2018 Adjusted Budget

	2016 ACTUAL	2017 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 JUNE ADJUSTED	VAR \$	VAR %
130 TRANSPORTATION PRESERVATION FUNI								
10340000 COUNTY FIRST CLASS HIGHWAY CW	8,370,219	6,061,322	20,951,591	20,071,848	0	20,071,848	(879,743)	-4.20%
10360000 STATE GO BOND PASS-THRU	0	0	42,300,000	42,550,000	0	42,550,000	250,000	0.59%
Total 130 TRANSPORTATION PRESERVATION	195,026,691	202,798,495	284,939,980	286,149,658	0	286,149,658	1,209,678	0.42%
180 RAMPTON SALT PALACE CONV CTR FUN								
35500000 SALT PALACE CONV CTR OPS (SPCC)	23,639,952	17,795,645	18,159,780	18,004,010	0	18,004,010	(155,770)	-0.86%
35509900 SPCC RESERVE CAPITAL PROJECTS	1,940,274	1,963,047	3,793,918	3,212,944	0	3,212,944	(580,974)	-15.31%
Total 180 RAMPTON SALT PALACE CONV CTF	25,580,226	19,758,692	21,953,698	21,216,954	0	21,216,954	(736,744)	-3.36%
181 TRCC TOURISM REC CULTRL CONVEN FI								
10700000 TRCC-TOURISM REC CULTRL CONVEN	5,594,036	8,917,287	9,896,648	9,388,589	0	9,388,589	(508,059)	-5.13%
10709900 PARKS AND REC CAPITAL IMPROVEMENT	4,625,389	4,438,583	6,286,506	7,020,435	0	7,020,435	733,929	11.67%
36309900 PARKS EQUIPMENT REPLACE	592,515	346,436	350,000	350,000	0	350,000	0	0.00%
36409900 REC EQUIPMENT REPLACEMENT	719,834	671,539	750,000	750,000	0	750,000	0	0.00%
Total 181 TRCC TOURISM REC CULTRL CONV	11,531,774	14,373,846	17,283,154	17,509,024	0	17,509,024	225,870	1.31%
182 SOUTH TOWNE EXPOSITION CENTER FU								
35520000 SOUTH TOWNE EXPO CENTER (STEC) OP:	4,172,607	4,363,158	4,466,790	4,918,614	0	4,918,614	451,824	10.12%
35529900 SOUTH TOWNE CAPITAL PROJECTS	296,913	397,867	778,729	613,056	0	613,056	(165,673)	-21.27%
Total 182 SOUTH TOWNE EXPOSITION CENTE	4,469,520	4,761,025	5,245,519	5,531,670	0	5,531,670	286,151	5.46%
185 FINE ARTS FUND								
35000000 CENTER FOR THE ARTS (CFA)	8,160,619	6,670,756	7,100,041	7,557,906	0	7,557,906	457,865	6.45%
35009900 CENTER FOR THE ARTS CAPITAL PROJEC	1,599,407	949,728	2,105,755	1,910,392	0	1,910,392	(195,363)	-9.28%
Total 185 FINE ARTS FUND	9,760,026	7,620,484	9,205,796	9,468,298	0	9,468,298	262,502	2.85%
186 EQUESTRIAN PARK FUND								
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI	1,972,222	1,835,702	1,887,578	2,007,949	0	2,007,949	120,371	6.38%

Salt Lake County

Budget Expenditures By Organization

2018 Adjusted Budget

	2016 ACTUAL	2017 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 JUNE ADJUSTED	VAR \$	VAR %
186 EQUESTRIAN PARK FUND								
35609900 EPEC CAPITAL PROJECTS	118,189	182,699	626,051	540,801	0	540,801	(85,250)	-13.62%
Total 186 EQUESTRIAN PARK FUND	2,090,411	2,018,401	2,513,629	2,548,750	0	2,548,750	35,121	1.40%
232 GOV IMMUNITY-UNINCORP FUND								
50220000 GOV IMMUNITY UNINCORP	377,767	2,074,721	300,000	335,501	0	335,501	35,501	11.83%
Total 232 GOV IMMUNITY-UNINCORP FUND	377,767	2,074,721	300,000	335,501	0	335,501	35,501	11.83%
235 UNINCORP MUNICIPAL SERVICES FUND								
50230000 UNINCOR MUN SVCS STATUTORY AND GE	24,651,430	0	7,013,953	7,030,070	0	7,030,070	16,117	0.23%
85000000 JUSTICE COURTS	1,484,268	0	0	0	0	0	0	
91150000 SHERIFF LAW ENFORCEMENT	51,540	0	0	0	0	0	0	
Total 235 UNINCORP MUNICIPAL SERVICES F	26,187,238	0	7,013,953	7,030,070	0	7,030,070	16,117	0.23%
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	4,864,760	5,207,039	5,813,288	5,886,420	0	5,886,420	73,132	1.26%
46100000 FLOOD CONTROL PROJECTS	3,811,963	2,666,843	5,473,069	3,950,914	0	3,950,914	(1,522,155)	-27.81%
Total 250 FLOOD CONTROL FUND	8,676,723	7,873,882	11,286,357	9,837,334	0	9,837,334	(1,449,023)	-12.84%
270 CLASS B & COLLECTOR ROAD FUND								
45500000 CLASS B ROADS PROJECTS	634,795	320,199	0	0	0	0	0	
45600000 CLASS B ROADS MAINTENANCE (HIST)	5,305,644	0	0	0	0	0	0	
Total 270 CLASS B & COLLECTOR ROAD FU	5,940,439	320,199	0	0	0	0	0	0.00%
280 OPEN SPACE FUND								
10800000 OPEN SPACE	475,114	738,893	735,990	706,717	0	706,717	(29,273)	-3.98%
Total 280 OPEN SPACE FUND	475,114	738,893	735,990	706,717	0	706,717	(29,273)	-3.98%
290 VISITOR PROMOTION FUND								
36000000 VISITOR PROMOTION CONTRACT	10,051,240	9,848,116	10,292,282	10,247,773	0	10,247,773	(44,509)	-0.43%

Salt Lake County

Budget Expenditures By Organization

2018 Adjusted Budget

	2016 ACTUAL	2017 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 JUNE ADJUSTED	VAR \$	VAR %
290 VISITOR PROMOTION FUND								
36010000 VISITOR PROMOTION CNTY EXP	3,540,151	3,833,247	5,113,014	5,459,055	0	5,459,055	346,041	6.77%
Total 290 VISITOR PROMOTION FUND	13,591,392	13,681,363	15,405,296	15,706,828	0	15,706,828	301,532	1.96%
310 ZOOS ARTS AND PARKS FUND								
35910000 ZAP TIER I	10,739,078	10,556,120	11,998,872	11,998,872	0	11,998,872	0	0.00%
35920000 ZAP TIER II	1,984,450	1,982,900	2,399,775	2,399,775	0	2,399,775	0	0.00%
35930000 ZAP ZOOLOGICAL	2,664,170	3,753,289	4,266,267	4,266,267	0	4,266,267	0	0.00%
35940000 ZAP ADMINISTRATION	746,749	702,853	751,368	832,124	0	832,124	80,756	10.75%
35950000 ZAP BOND DEBT SERVICE	1,461,200	1,462,200	1,463,450	1,463,450	0	1,463,450	0	0.00%
Total 310 ZOOS ARTS AND PARKS FUND	17,595,647	18,457,362	20,879,732	20,960,488	0	20,960,488	80,756	0.39%
320 HOUSING PROGRAMS FUND								
10260000 HOUSING PROGRAMS	4,950	402	1,822,102	1,821,700	0	1,821,700	(402)	-0.02%
Total 320 HOUSING PROGRAMS FUND	4,950	402	1,822,102	1,821,700	0	1,821,700	(402)	-0.02%
340 STATE TAX ADMINISTRATION LEVY FUND								
70110000 COUNCIL-TAX ADMINISTRATION	1,164,580	1,262,225	1,479,749	1,636,264	0	1,636,264	156,515	10.58%
73000000 ASSESSOR	12,900,257	13,456,465	14,174,463	14,141,595	0	14,141,595	(32,868)	-0.23%
73009900 TAX ADMINISTRATION CAPITAL PROJECTS	814,827	1,553,968	1,713,584	745,435	0	745,435	(968,149)	-56.50%
76010000 AUDITOR-TAX ADMINISTRATION	1,457,375	1,574,756	1,753,796	2,007,009	0	2,007,009	253,213	14.44%
76100000 STAT AND GENL-TAX ADMINISTRATION	1,490,491	1,128,518	1,811,854	1,800,051	0	1,800,051	(11,803)	-0.65%
82010000 DISTRICT ATTORNEY-TAX ADMIN	667,981	659,650	915,979	922,004	0	922,004	6,024	0.66%
88510000 RECORDER-TAX ADMINISTRATION	2,691,061	2,734,107	3,090,617	3,062,299	0	3,062,299	(28,318)	-0.92%
94010000 SURVEYOR TAX ADMINISTRATION	495,553	494,214	611,594	634,881	0	634,881	23,287	3.81%
97000000 TREASURER-TAX ADMINISTRATION	4,010,659	4,630,087	4,812,075	4,647,728	0	4,647,728	(164,347)	-3.42%
Total 340 STATE TAX ADMINISTRATION LEVY	25,692,785	27,493,990	30,363,711	29,597,265	0	29,597,265	(766,446)	-2.52%
350 REDEVELOPMENT AGENCY OF SL CO FL								

Salt Lake County

Budget Expenditures By Organization

2018 Adjusted Budget

	2016 ACTUAL	2017 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 JUNE ADJUSTED	VAR \$	VAR %
350 REDEVELOPMENT AGENCY OF SL CO FL								
10160000 REDEVELOPMENT AGENCY OF SL CO	277,967	220,690	646,185	620,861	0	620,861	(25,324)	-3.92%
Total 350 REDEVELOPMENT AGENCY OF SL (277,967	220,690	646,185	620,861	0	620,861	(25,324)	-3.92%
360 LIBRARY FUND								
25000000 LIBRARY	43,614,047	38,307,421	40,934,867	41,401,856	0	41,401,856	466,989	1.14%
25009900 LIBRARY CAPITAL PROJECTS	1,536,003	3,466,378	73,312,085	3,397,969	0	3,397,969	(69,914,116)	-95.37%
Total 360 LIBRARY FUND	45,150,050	41,773,799	114,246,952	44,799,825	0	44,799,825	(69,447,127)	-60.79%
370 HEALTH FUND								
21500000 HEALTH	37,723,466	39,449,311	45,188,508	46,144,086	0	46,144,086	955,578	2.11%
21509900 HEALTH CAPITAL PROJECTS	95,624	583,440	0	75,298	0	75,298	75,298	
Total 370 HEALTH FUND	37,819,090	40,032,751	45,188,508	46,219,384	0	46,219,384	1,030,876	2.28%
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	6,435,159	6,715,936	5,956,766	6,100,125	0	6,100,125	143,359	2.41%
35109900 CLARK PLANETARIUM CAPITAL PROJECT	2,886,835	465,829	980,388	918,967	0	918,967	(61,421)	-6.26%
Total 390 PLANETARIUM FUND	9,321,994	7,181,764	6,937,154	7,019,092	0	7,019,092	81,938	1.18%
410 BOND DEBT SERVICE FUND								
51500000 BOND DEBT SERVICE	30,653,711	32,566,324	30,990,644	31,035,199	0	31,035,199	44,555	0.14%
Total 410 BOND DEBT SERVICE FUND	30,653,711	32,566,324	30,990,644	31,035,199	0	31,035,199	44,555	0.14%
411 BOND DEBT SVC-MILLCREEK SID FUND								
51510000 BOND DEBT SVC-MILLCREEK SID	170,696	12,812	7,000	7,000	0	7,000	0	0.00%
Total 411 BOND DEBT SVC-MILLCREEK SID F	170,696	12,812	7,000	7,000	0	7,000	0	0.00%
412 BOND DEBT SVC-MUNIC BLDG AUTH FUI								
51520000 BOND DEBT SVC-MUNIC BLDG AUTH	7,187,131	6,940,816	6,992,036	6,992,036	0	6,992,036	0	0.00%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	7,187,131	6,940,816	6,992,036	6,992,036	0	6,992,036	0	0.00%

Salt Lake County

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	2016 ACTUAL	2017 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 JUNE ADJUSTED	VAR \$	VAR %
413 BOND DEBT SVC-STATE TRANSPORTATION								
51530000 BOND DEBT SVC-STATE TRANSPORTA	7,761,893	8,021,643	8,411,644	8,411,644	0	8,411,644	0	0.00%
Total 413 BOND DEBT SVC-STATE TRANSPOR	7,761,893	8,021,643	8,411,644	8,411,644	0	8,411,644	0	0.00%
414 BOND DEBT SVC- 2014 SALES TAX REV F								
51540000 BOND DEBT SVC-SALES TAX REV (STR) B	2,108,306	2,051,969	1,631,137	1,631,137	0	1,631,137	0	0.00%
Total 414 BOND DEBT SVC- 2014 SALES TAX	2,108,306	2,051,969	1,631,137	1,631,137	0	1,631,137	0	0.00%
426 EXCISE TAX ROAD REV BOND PROJECTS								
50360000 EXCISE TAX ROAD PROJECTS CITIES	22,530,000	0	4,500	0	0	0	(4,500)	-100.00%
50370000 EXCISE TAX ROAD PROJECTS UNINCORP	3,572,087	6,191,560	5,821,555	0	0	0	(5,821,555)	-100.00%
Total 426 EXCISE TAX ROAD REV BOND PRO.	26,102,087	6,191,560	5,826,055	0	0	0	(5,826,055)	-100.00%
430 RECREATION BOND PROJECTS FUND								
55180000 PARLEYS CREEK TRAIL (HIST)	28,515	0	0	0	0	0	0	
55370000 PARK AND FACILITIES MAINTENANCE (HIS	23,748	0	0	0	0	0	0	
Total 430 RECREATION BOND PROJECTS FU	52,263	0	0	0	0	0	0	0.00%
431 PARK BOND PROJECTS FUND								
55410000 LODESTONE REGIONAL PARK	360,643	787,508	1,303,747	1,386,596	0	1,386,596	82,849	6.35%
55420000 SOUTHWEST REGIONAL PARK	756,847	140,197	1,091,628	854,168	0	854,168	(237,460)	-21.75%
55430000 WHEADON FARM PARK	42,443	0	6,060	31,060	0	31,060	25,000	412.54%
55450000 JORDON RIVER TRAIL - PARK	1,952,874	760,537	1,000,890	619,896	0	619,896	(380,994)	-38.07%
55460000 PARLEYS TRAIL - PARK	6,236,644	2,321,491	1,519,515	353,418	0	353,418	(1,166,097)	-76.74%
Total 431 PARK BOND PROJECTS FUND	9,349,452	4,009,733	4,921,840	3,245,138	0	3,245,138	(1,676,702)	-34.07%
435 TRACY AVIARY FUND								
50800000 TRACY AVIARY FACILITIES CONSTR (HIST)	3,994	0	0	0	0	0	0	
Total 435 TRACY AVIARY FUND	3,994	0	0	0	0	0	0	0.00%
445 DIST ATTORNEY FAC CONSTRUCTION FL								

Salt Lake County

Budget Expenditures By Organization

2018 Adjusted Budget

	2016 ACTUAL	2017 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 JUNE ADJUSTED	VAR \$	VAR %
445 DIST ATTORNEY FAC CONSTRUCTION FL								
50450000 DOWNTOWN DA FACILITY CONSTR	10,195,171	38,600,724	6,302,158	4,147,682	0	4,147,682	(2,154,476)	-34.19%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	10,195,171	38,600,724	6,302,158	4,147,682	0	4,147,682	(2,154,476)	-34.19%
447 PEOPLESOFT IMPLEMENTATION FUND								
53450000 FINANCIAL SYSTEM PROJECT	16,469	5,435	157,877	164,667	0	164,667	6,790	4.30%
Total 447 PEOPLESOFT IMPLEMENTATION FL	16,469	5,435	157,877	164,667	0	164,667	6,790	4.30%
448 VUE WORKS WORK ORDER PROJECT								
53510000 VUE WORKS WORK ORDER PROJECT	370,159	235,660	0	351,900	0	351,900	351,900	
Total 448 VUE WORKS WORK ORDER PROJE	370,159	235,660	0	351,900	0	351,900	351,900	0.00%
450 CAPITAL IMPROVEMENTS FUND								
50500000 CAPITAL IMPROVEMENTS	6,163,224	4,958,600	12,817,429	11,061,594	0	11,061,594	(1,755,835)	-13.70%
Total 450 CAPITAL IMPROVEMENTS FUND	6,163,224	4,958,600	12,817,429	11,061,594	0	11,061,594	(1,755,835)	-13.70%
478 FLEET BUILDING FUND								
52600000 FLEET BUILDING	5,000	972	0	0	0	0	0	
Total 478 FLEET BUILDING FUND	5,000	972	0	0	0	0	0	0.00%
479 PUBLIC HEALTH CENTER FUND								
52610000 PUBLIC HEALTH CENTER	1,489,319	3,342,660	3,021,523	3,021,523	0	3,021,523	0	0.00%
Total 479 PUBLIC HEALTH CENTER FUND	1,489,319	3,342,660	3,021,523	3,021,523	0	3,021,523	0	0.00%
480 MIDVALE SENIOR CENTER FUND								
52620000 MIDVALE SENIOR CENTER (HIST)	19,481	0	0	0	0	0	0	
Total 480 MIDVALE SENIOR CENTER FUND	19,481	0	0	0	0	0	0	0.00%
481 PARKS AND PW OP CENTER FUND								
52630000 PARKS OPERATIONS CENTER	689,009	0	0	0	0	0	0	
Total 481 PARKS AND PW OP CENTER FUND	689,009	0	0	0	0	0	0	0.00%

Salt Lake County

Budget Expenditures By Organization

2018 Adjusted Budget

	2016 ACTUAL	2017 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 JUNE ADJUSTED	VAR \$	VAR %
482 CAPITAL THEATRE FUND								
53200000 CAP THEATRE CAPITAL PROJECTS	20,139	29,793	3,026,175	4,540,636	0	4,540,636	1,514,461	50.05%
Total 482 CAPITAL THEATRE FUND	20,139	29,793	3,026,175	4,540,636	0	4,540,636	1,514,461	50.05%
483 TRCC BOND PROJECTS FUND								
52630000 PARKS OPERATIONS CENTER	0	5,682,565	9,004,606	4,885,562	0	4,885,562	(4,119,044)	-45.74%
52640000 TRCC RELATED CAP MAINT PROJECTS	0	6,728,788	2,515,812	2,015,093	0	2,015,093	(500,719)	-19.90%
52650000 MID-VALLEY REGIONAL CULTURAL CENTI	0	3,073,920	36,324,621	35,306,841	0	35,306,841	(1,017,780)	-2.80%
Total 483 TRCC BOND PROJECTS FUND	0	15,485,273	47,845,039	42,207,496	0	42,207,496	(5,637,543)	-11.78%
484 PARKS AND RECREATION GO BOND FUN								
55470000 PARKS AND REREATION GO BOND PROJE	0	28,384,411	83,997,008	66,026,125	0	66,026,125	(17,970,883)	-21.39%
Total 484 PARKS AND RECREATION GO BONI	0	28,384,411	83,997,008	66,026,125	0	66,026,125	(17,970,883)	-21.39%
485 LIBRARY 2018 MBA BOND PROJECTS FU								
52660000 KEARNS BRANCH	0	0	0	16,449,305	0	16,449,305	16,449,305	
52670000 OPERATIONS CENTER	0	0	0	7,936,728	0	7,936,728	7,936,728	
52680000 GRANITE BRANCH	0	0	0	14,050,107	0	14,050,107	14,050,107	
52690000 DAYBREAK BRANCH	0	0	0	11,589,808	0	11,589,808	11,589,808	
52700000 WEST VALLEY CITY BRANCH	0	0	0	5,971,460	0	5,971,460	5,971,460	
52710000 HERRIMAN BRANCH	0	0	0	11,296,588	0	11,296,588	11,296,588	
Total 485 LIBRARY 2018 MBA BOND PROJECT	0	0	0	67,293,996	0	67,293,996	67,293,996	0.00%
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	16,782,111	17,042,615	20,039,856	20,132,762	0	20,132,762	92,906	0.46%
Total 620 FLEET MANAGEMENT FUND	16,782,111	17,042,615	20,039,856	20,132,762	0	20,132,762	92,906	0.46%
650 FACILITIES SERVICES FUND								
62000000 PRINTING (HIST)	323,214	281,854	0	0	0	0	0	
63000000 FACILITIES SERVICES	8,405,499	8,076,736	11,110,638	11,251,941	0	11,251,941	141,303	1.27%

Salt Lake County

Budget Expenditures By Organization

2018 Adjusted Budget

	2016 ACTUAL	2017 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 JUNE ADJUSTED	VAR \$	VAR %
650 FACILITIES SERVICES FUND								
63500000 TELECOMMUNICATIONS	3,920,511	3,793,543	3,976,622	4,327,237	0	4,327,237	350,615	8.82%
69000000 GOVERNMENT CENTER OPERATIONS	3,876,560	3,977,784	4,555,063	4,576,237	0	4,576,237	21,174	0.46%
Total 650 FACILITIES SERVICES FUND	16,525,784	16,129,917	19,642,323	20,155,415	0	20,155,415	513,092	2.61%
680 EMPLOYEE SERVICE RESERVE FUND								
53000000 EMP SERV RES-HEALTH BENEFITS	41,319,190	42,787,763	46,429,537	47,679,510	0	47,679,510	1,249,973	2.69%
53020000 EMP SERV RES-OTHER BENEFITS	1,311,503	1,175,549	2,422,945	2,421,171	0	2,421,171	(1,774)	-0.07%
53040000 EMP SERV RES-WELLNESS PROGRAM	860,489	832,816	897,070	566,324	0	566,324	(330,746)	-36.87%
53050000 EMP SERV RES-FITNESS CENTER	180,099	174,025	206,184	205,517	0	205,517	(667)	-0.32%
53060000 EMP SERV RES-WORKERS COMP	2,496,180	1,502,690	2,792,405	2,689,861	0	2,689,861	(102,544)	-3.67%
Total 680 EMPLOYEE SERVICE RESERVE FUN	46,167,462	46,472,844	52,748,141	53,562,383	0	53,562,383	814,242	1.54%
710 GOLF COURSES FUND								
38200000 GOLF COURSES	7,319,550	7,509,801	8,171,862	8,292,018	0	8,292,018	120,156	1.47%
38209900 GOLF CAPITAL PROJECTS	176,602	241,486	552,740	451,625	0	451,625	(101,115)	-18.29%
Total 710 GOLF COURSES FUND	7,496,151	7,751,287	8,724,602	8,743,643	0	8,743,643	19,041	0.22%
726 UPACA ECCLES THEATER FUND								
34000000 UPACA ECCLES THEATER	756,149	6,574,310	5,124,993	8,691,209	0	8,691,209	3,566,216	69.58%
Total 726 UPACA ECCLES THEATER FUND	756,149	6,574,310	5,124,993	8,691,209	0	8,691,209	3,566,216	69.58%
730 SOLID WASTE MANAGEMNT FACILITY FU								
47500000 SOLID WASTE MANAGEMNT FACILITY	5,975,447	13,350,589	10,671,109	12,697,721	0	12,697,721	2,026,612	18.99%
47509900 SOLID WASTE CAPITAL PROJECTS	0	0	0	2,546	0	2,546	2,546	
Total 730 SOLID WASTE MANAGEMNT FACILI	5,975,447	13,350,589	10,671,109	12,700,267	0	12,700,267	2,029,158	19.02%
735 PUBLIC WORKS AND OTHER SERVICES I								
10150000 COMMUNITY DEVELOPMENT & ENGAGEM	0	733,936	879,727	1,082,875	0	1,082,875	203,147	23.09%
40500000 PLANNING AND DEVELOPMENT SERVICE:	0	5,966,189	4,590,177	4,759,909	0	4,759,909	169,732	3.70%

Salt Lake County

Budget Expenditures By Organization

2018 Adjusted Budget

	2016 ACTUAL	2017 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2018 JUNE ADJUSTED	VAR \$	VAR %
735 PUBLIC WORKS AND OTHER SERVICES I								
41000000 ANIMAL SERVICES	0	5,707,992	6,201,881	6,315,898	0	6,315,898	114,017	1.84%
41009900 ANIMAL SERVICES CAPITAL PROJECTS	0	19,921	0	667	0	667	667	
44000000 PUBLIC WORKS OPERATIONS	0	22,920,649	20,803,233	23,194,343	0	23,194,343	2,391,110	11.49%
44009900 PUBLIC WORKS OPS CAPITAL PROJECTS	0	4,992	0	175	0	175	175	
45000000 TOWNSHIP ENGINEERING SERVICES	0	3,388,365	3,037,583	2,724,776	0	2,724,776	(312,807)	-10.30%
45100000 PW ENGINEERING CAPITAL PROJECTS	0	0	9,129,110	14,175,228	0	14,175,228	5,046,118	55.28%
50200000 MUNICIPAL SERVICES - STAT AND GENL	0	1,156,411	111,767	119,989	0	119,989	8,222	7.36%
56000000 MUNICIPAL SERVICES CAPITAL IMP	0	62,549	62,549	8,480	0	8,480	(54,069)	-86.44%
85000000 JUSTICE COURTS	0	1,502,871	1,638,392	1,704,267	0	1,704,267	65,875	4.02%
85009900 JUSTICE COURTS CAPITAL PROJECTS	0	0	0	140,000	0	140,000	140,000	
Total 735 PUBLIC WORKS AND OTHER SERVI	0	41,463,874	46,454,419	54,226,606	0	54,226,606	7,772,188	16.73%
995 OPEB TRUST FUND								
53080000 OPEB ADMINISTRATION	3,488,956	4,312,111	6,022,520	6,046,617	0	6,046,617	24,097	0.40%
Total 995 OPEB TRUST FUND	3,488,956	4,312,111	6,022,520	6,046,617	0	6,046,617	24,097	0.40%
230 MUNICIPAL SERVICES DISTRICT FUND								
10150000 COMMUNITY DEVELOPMENT & ENGAGEM	1,573,310	0	0	0	0	0	0	
10170000 GSL MUNICIPAL SERVICES DISTRICT	0	0	0	-0	0	-0	(0)	
40500000 PLANNING AND DEVELOPMENT SERVICE	6,026,008	0	0	0	0	0	0	
41000000 ANIMAL SERVICES	5,773,840	0	0	0	0	0	0	
42500000 STREET LIGHTING (HIST)	675,558	0	0	0	0	0	0	
44000000 PUBLIC WORKS OPERATIONS	16,453,971	0	0	0	0	0	0	
45000000 TOWNSHIP ENGINEERING SERVICES	2,418,787	0	0	0	0	0	0	
50200000 MUNICIPAL SERVICES - STAT AND GENL	2,472,809	0	0	0	0	0	0	
56000000 MUNICIPAL SERVICES CAPITAL IMP	4,248,802	0	0	0	0	0	0	
Total 230 MUNICIPAL SERVICES DISTRICT FU	39,643,084	0	0	-0	0	-0	(0)	0.00%
Report Total	1,124,871,527	1,181,596,095	1,500,635,228	1,487,257,525	137,000	1,487,394,525	(13,240,702)	-0.88%

Salt Lake County

FTE Budget Process Summary

2018 Adjusted Budget

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2018 JUNE ADJUSTED	VAR \$
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	40.75	39.75	0.00	0.00	0.00	39.75	39.75	-1.00
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	3.00	0.00	0.00	0.00	3.00	3.00	1.00
10250000 RGNL TRANS HOUSING AND ECON DEV	34.00	34.00	0.00	0.00	0.00	34.00	34.00	0.00
24000000 CRIMINAL JUSTICE SERVICES	138.75	138.75	0.00	0.00	0.00	138.75	138.75	0.00
31020000 REAL ESTATE	3.00	3.00	0.00	0.00	0.00	3.00	3.00	0.00
36300000 PARKS	81.00	80.00	0.00	0.00	0.00	80.00	80.00	-1.00
36400000 RECREATION	174.50	176.50	0.00	0.00	0.00	176.50	176.50	2.00
43500000 EMERGENCY SERVICES	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00
43600000 ADDRESSING	4.00	4.00	0.00	0.00	0.00	4.00	4.00	0.00
60500000 INFORMATION SVCS	100.75	100.75	0.00	0.00	0.00	100.75	100.75	0.00
61000000 CONTRACTS AND PROCUREMENT	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00
61500000 HUMAN RESOURCES	27.00	27.00	0.00	0.00	0.00	27.00	27.00	0.00
63100000 FACILITIES MANAGEMENT	1.80	1.80	0.00	0.00	0.00	1.80	1.80	0.00
64000000 RECORDS MANAGEMENT AND ARCHIVES	4.00	4.00	0.00	0.00	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	16.75	0.00	0.00	0.00	16.75	16.75	-1.00
82000000 DISTRICT ATTORNEY	264.80	264.80	0.00	0.00	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	905.50	908.50	0.00	0.00	0.00	908.50	908.50	3.00
91250000 SHERIFF COURT SVCS AND SECURITY	136.00	138.00	0.00	-2.00	0.00	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
94000000 SURVEYOR	20.48	20.48	0.00	0.00	0.00	20.48	20.48	0.00
Total 110 GENERAL FUND	2,086.73	2,091.73	0.00	-2.00	0.00	2,089.73	2,089.73	3.00

Salt Lake County

FTE Budget Process Summary

2018 Adjusted Budget

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2018 JUNE ADJUSTED	VAR \$
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	141.75	142.75	0.00	0.00	0.00	142.75	142.75	1.00
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	150.39	0.00	0.00	0.00	150.39	150.39	0.00
Total 120 GRANT PROGRAMS FUND	317.14	318.14	0.00	0.00	0.00	318.14	318.14	1.00
185 FINE ARTS FUND								
35000000 CENTER FOR THE ARTS (CFA)	42.50	42.50	0.00	0.00	0.00	42.50	42.50	0.00
Total 185 FINE ARTS FUND	42.50	42.50	0.00	0.00	0.00	42.50	42.50	0.00
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	31.00	31.00	0.00	0.00	0.00	31.00	31.00	0.00
Total 250 FLOOD CONTROL FUND	31.00	31.00	0.00	0.00	0.00	31.00	31.00	0.00
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
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

Salt Lake County

FTE Budget Process Summary

2018 Adjusted Budget

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2018 JUNE ADJUSTED	VAR \$
340 STATE TAX ADMINISTRATION LEVY FUND								
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	401.50	401.50	0.00	0.00	0.00	401.50	401.50	0.00
Total 360 LIBRARY FUND	401.50	401.50	0.00	0.00	0.00	401.50	401.50	0.00
370 HEALTH FUND								
21500000 HEALTH	362.25	362.25	0.00	0.00	0.00	362.25	362.25	0.00
Total 370 HEALTH FUND	362.25	362.25	0.00	0.00	0.00	362.25	362.25	0.00
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	32.00	32.00	0.00	0.00	0.00	32.00	32.00	0.00
Total 390 PLANETARIUM FUND	32.00	32.00	0.00	0.00	0.00	32.00	32.00	0.00
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	46.00	46.00	0.00	0.00	0.00	46.00	46.00	0.00
Total 620 FLEET MANAGEMENT FUND	46.00	46.00	0.00	0.00	0.00	46.00	46.00	0.00
650 FACILITIES SERVICES FUND								
62000000 PRINTING (HIST)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63000000 FACILITIES SERVICES	70.20	70.20	0.00	0.00	0.00	70.20	70.20	0.00
63500000 TELECOMMUNICATIONS	5.00	5.00	0.00	0.00	0.00	5.00	5.00	0.00
69000000 GOVERNMENT CENTER OPERATIONS	3.75	3.75	0.00	0.00	0.00	3.75	3.75	0.00
Total 650 FACILITIES SERVICES FUND	78.95	78.95	0.00	0.00	0.00	78.95	78.95	0.00
680 EMPLOYEE SERVICE RESERVE FUND								
53040000 EMP SERV RES-WELLNESS PROGRAM	3.00	3.00	0.00	0.00	0.00	3.00	3.00	0.00

Salt Lake County

FTE Budget Process Summary

2018 Adjusted Budget

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2018 JUNE ADJUSTED	VAR \$
680 EMPLOYEE SERVICE RESERVE FUND								
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	3.00	5.00	0.00	0.00	0.00	5.00	5.00	2.00
40500000 PLANNING AND DEVELOPMENT SERVICE	39.00	39.00	0.00	0.00	0.00	39.00	39.00	0.00
41000000 ANIMAL SERVICES	54.75	54.75	0.00	0.00	0.00	54.75	54.75	0.00
44000000 PUBLIC WORKS OPERATIONS	121.00	121.00	0.00	0.00	0.00	121.00	121.00	0.00
45000000 TOWNSHIP ENGINEERING SERVICES	19.00	12.00	0.00	0.00	0.00	12.00	12.00	-7.00
85000000 JUSTICE COURTS	14.00	14.00	0.00	0.00	0.00	14.00	14.00	0.00
Total 735 PUBLIC WORKS AND OTHER SERVI	250.75	245.75	0.00	0.00	0.00	245.75	245.75	-5.00
Report Total	3,947.32	3,948.32	0.00	-2.00	0.00	3,946.32	3,946.32	-1.00

**Salt Lake County
Contributions (Line 667005)
2018 June Adjusted Budget**

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

181 - TRCC Fund

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

**Salt Lake County
Contributions (Line 667005)
2018 June Adjusted Budget**

		ADOPTED BUDGET	ADJUST- MENTS	JUNE ADJUSTED BUDGET
	Kearns Regional Campus Project (interim rebudget)	-	250,000	250,000
	UMOCA Project (interim rebudget)	-	7,500	7,500
TOTAL TRCC FUND		5,684,260	7,300	5,691,560
185 - Fine Arts Fund				
3500	Fine Arts			
	UPACA - Eccles Theatre Insurance	60,000		60,000
TOTAL FINE ARTS FUND		60,000	-	60,000
235 - Unincorp Municipal Services Fund				
5023	Unincorp Municipal Services - Stat & Gen Various Community Councils	32,833		32,833
TOTAL UNINCORP MUNICIPAL SERVICES FUND		32,833	-	32,833
290 - Visitor Promotion Fund				
3601	Visitor Promotion-County			
	Utah Sports Commission	50,000		50,000
	Salt Lake Area Restaurant Association - restaurant promotion	25,000		25,000
	Sundance	150,000		150,000
	Visit Salt Lake - Tour of Utah	115,000		115,000
	VSL/SLCC Hospitality Scholarship Program	-	350,000	350,000
TOTAL VISITOR PROMOTION FUND		340,000	350,000	690,000
310 - ZAP Fund				
3591	Large Arts Groups			
	Tier I Organizations	10,908,065		10,908,065
3592	Small Arts Groups			
	Tier II Organizations	2,181,613		2,181,613
3593	Zoological			
	Zoological Organizations	3,878,424		3,878,424
TOTAL ZAP FUND		16,968,102	-	16,968,102
370 - Health Fund				
2150	Health Department			
	SUD Prevention Services- Safe Graduation	66,530		66,530
TOTAL HEALTH FUND		66,530	-	66,530
TOTAL CONTRIBUTIONS		24,187,127	357,300	24,544,427

2018 CAPITAL PROJECT RE-BUDGETS & NEW REQUESTS (JUNE ADJUSTED BUDGET)						BUDGET PERIOD			
PROJECT FUND NAME	DEPARTMENT NAME	REQUEST TYPE	PROJECT PROJ ID	PROJECT NAME	ADOPTED	INTERIM ADJUSTMENTS	JUNE ADJUSTMENTS	APPROVED JUNE FUNDING	
110 General Fund	1099000000 Mayor Managed Capital Projects	Re-Budget	IJIS	Salt Lake County Integrated Justice Information System,	253,580		(66,598)	186,982	
110 General Fund	1099000000 Mayor Managed Capital Projects	Re-Budget Total			253,580		(66,598)	186,982	
110 General Fund	6050990000 Information Svcs Capital Proj	Re-Budget	IS_PROJECTS	Technology Improvement Plan	560,000		-	560,000	
110 General Fund	6050990000 Information Svcs Capital Proj	Re-Budget Total			560,000		-	560,000	
110 General Fund Total					813,580		(66,598)	746,982	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0089	Security Gates & Fence	139,359		(139,359)	-	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0090	Emergency Exit Ramp	9,469		(9,469)	-	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0091	Kitchen Expansion	495,000		7,428	502,428	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0092	Fiber Retrofit Phase 1	264,035		(76,997)	187,038	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0093	Sound System Phase 1	40,854	(32,680)	(8,174)	-	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0094	Truss Seal	64,750		(53,550)	11,200	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0096	Restroom Upgrade	484,555	32,680	(222,700)	294,535	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0097	Personnel Doors - Dock	12,745		(12,745)	-	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0098	Wooden Door Replacement	6,260		(6,260)	-	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0100	Waterless Urinals	83,525		(50,000)	33,525	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP17_01	LED Lighting Project	203,830		(133,300)	70,530	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget Total			1,804,382	-	(705,126)	1,099,256	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP_ADMIN2	Indirect Costs	42,441		7,152	49,593	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP_LG_EQUIP	Large Equipment	150,000			150,000	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP_SM_EQUIP	Small Equipment	300,000			300,000	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP0103	OSHA Fall Protection	160,500			160,500	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP0104	Dock Painting	45,325			45,325	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP0105	Upgrade to Struxureware	255,000			255,000	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP0106	Walk in Cooler Hall	48,750			48,750	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP0107	S. Plaza Remodel	267,750			267,750	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP0108	Roof East Mtg SPC	411,125			411,125	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP0109	Cooling Tower Fill	178,500			178,500	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP0110	Hall 1 Generator Replacement	83,525			83,525	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP0111	Parking Lot Electronic Signs	46,620			46,620	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP0112	Dishwasher Conveyor		43,000		43,000	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP0113	Escalator Repair		49,000		49,000	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP0114	Boiler Repair			25,000	25,000	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request Total			1,989,536	92,000	32,152	2,113,688	
180 Rampton Salt Palace Conv Ctr Total					3,793,918	92,000	(672,974)	3,212,944	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	CPI14BST_001	Bonneville Shoreline Trail - Acquire Land	245,546		(233)	245,313	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	CPM14SLCSC_001	SLC Sports Complex - Epoxy Locker Rm Floors	40,000			40,000	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	MSD17MCPK01	MAGNA COPPER PARK ARTIFICIAL TURF	21,367		(2,568)	18,799	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PAR15_BSTOY01	Mt Olympus Trailhead - Remodel	803,625			803,625	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PAR15_SLSC02	SPORTS COMPLEX RINK BOILERS	58,837			58,837	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PAR15_WBPK01	Welby Regional Park Environment Study	43,429		110	43,539	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PAR16PRDV01	P&R Division - ADA Self-Evaluation	177,893			177,893	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PAR16PRDV03	Off Leash Dog Park - Implementation Plan	150,000	(120,000)	(19)	29,981	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART17BCPK01	BIG COTTONWOOD PARK - STORM DRAIN	25,000			25,000	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART17FMAQ01	FAIRMONT - REPLACE (2) POOL AHU REPLACEMENT	221,000			221,000	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART17OQPK01	BEEHIVE BASEBALL DIAMOND EXTENSION	110,000		(108,028)	1,972	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART17TVPL01	TAYLORSVILLE POOL - SAND FILTERS	35,070			35,070	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18SLSC01	SLC Sports Complex - Replace Pool Boilers			60,000	60,000	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget Total			1,931,767	(120,000)	(50,738)	1,761,029	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18BCPK01	Big Cottonwood Park - Softball Complex Ph1	100,000			100,000	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18CTPL01	Centennial Pool - Pool Renovation	450,000			450,000	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18FMAQ01	Fairmont - Replace (2) Pool AHU	350,000			350,000	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18HAPK01	Harmony Park - Park Upgrades	250,000			250,000	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18HLRC01	Holladay Lions Rec Center - Pool Renovation	650,000			650,000	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18OVHD	Parks & Recreation TRCC Overhead	109,739		(93,333)	16,406	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18PLTR012	Pratt to Jordan River Trail	1,500,000			1,500,000	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18PRDV01	P&R - ADA Transition Plan Ph 1	250,000			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			245,000	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18SLSC01	SLC Sports Complex - Replace Pool Boilers	350,000			350,000	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18VRPK01	Valley Regional Park - Softball Complex Ph1	100,000			100,000	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18TVRC01	Taylorville Climbing Wall Landing		49,000		49,000	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18TVPL01	Taylorville Required Pool Lighting		26,000		26,000	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18DDRC01	Dimple Dell Climbing Wall Landing		45,000		45,000	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18BTPK01	Butler Park Pickleball Courts			278,000	278,000	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18UCTR01	Utah Salt Lake Canal			400,000	400,000	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18YFPK01	Rose and Yellow Fork Canyon			125,000	125,000	
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	NFST18MCCY01	Big Water to Elbow Fork			50,000	50,000	

2018 CAPITAL PROJECT RE-BUDGETS & NEW REQUESTS (JUNE ADJUSTED BUDGET)					BUDGET PERIOD			
PROJECT FUND NAME	DEPARTMENT NAME	REQUEST TYPE	PROJECT PROJ ID	PROJECT NAME	ADOPTED	INTERIM ADJUSTMENTS	JUNE ADJUSTMENTS	APPROVED JUNE FUNDING:
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	NFST18MCCY02	Dog Lake			25,000	25,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request Total			4,354,739	120,000	784,667	5,259,406
181 Trcc:Tourism,Rec,Cultri,Conven	3630990000 Parks Equip Replacement	New Request	PART18PKEQ01	Parks Equipment Replacement	350,000			350,000
181 Trcc:Tourism,Rec,Cultri,Conven	3630990000 Parks Equip Replacement	New Request Total			350,000			350,000
181 Trcc:Tourism,Rec,Cultri,Conven	3640990000 Rec Equip Replacement	New Request	PART18RCEQ01	Recreation Equipment Replacement	750,000			750,000
181 Trcc:Tourism,Rec,Cultri,Conven	3640990000 Rec Equip Replacement	New Request Total			750,000			750,000
181 Trcc:Tourism,Rec,Cultri,Conven Total					7,386,506	-	733,929	8,120,435
182 South Towne Exposition Center	3552990000 South Towne Capital Projects	Re-Budget	STE2017_01	LED Lighting Project	222,498		(162,603)	59,895
182 South Towne Exposition Center	3552990000 South Towne Capital Projects	Re-Budget Total			222,498		(162,603)	59,895
182 South Towne Exposition Center	3552990000 South Towne Capital Projects	New Request	ST_ADMIN	Indirect Costs	8,956		(3,070)	5,886
182 South Towne Exposition Center	3552990000 South Towne Capital Projects	New Request	ST_LG_EQUIP	Large Equipment	50,000			50,000
182 South Towne Exposition Center	3552990000 South Towne Capital Projects	New Request	ST_SM_EQUIP	Small Equipment	100,000			100,000
182 South Towne Exposition Center	3552990000 South Towne Capital Projects	New Request	ST0026	STEC Fire Detection System	178,500			178,500
182 South Towne Exposition Center	3552990000 South Towne Capital Projects	New Request	ST0027	Air Curtains-Lobby Doors	160,500			160,500
182 South Towne Exposition Center	3552990000 South Towne Capital Projects	New Request	ST0028	Asphalt Slurry, Phase III	58,275			58,275
182 South Towne Exposition Center	3552990000 South Towne Capital Projects	New Request Total			556,231		(3,070)	553,161
182 South Towne Exposition Center Total					778,729		(165,673)	613,056
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0003CA	CFA-Signage	26,614		(11,014)	15,600
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0004CA	CFA-Operational Equipment Replacement	57,176		(54,634)	2,542
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0008CA	CFA- 2-Way radio systems upgrade	64,324			64,324
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0009CA	CFA-IT Equipment Replacement	99,097		(40,626)	58,471
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0010CA	CFA-IT Infrastructure Improvements	31,476			31,476
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0011CA	CFA-Facilities Assessment	17,860			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			2,048
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0023RW	RW-Lobby Renovation Phase II	67,948		(56,986)	10,962
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		3,635	8,434
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0029RW	RW-Lobby Carpet Replacement	11,446		(3,789)	7,657
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0032RW	RW Chiller Replacement	20,500		(13,388)	7,112
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0048CT	PFF-CT Grand Drape replacement	222,300		(500)	221,800
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget Total			625,588		(177,302)	448,286
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0001UMOCA	UMOCA Condensate Return	39,435			39,435
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0003UMOCA	UMOCA Floor Refinishing	41,825			41,825
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0004CA	Operational Equipment Replacement	44,500			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			82,240
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0009CA	IT Equipment Replacement	117,000			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			178,500
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0015CA	CFA Cellular Antenna Phase I	25,000			25,000
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0016CA	CFA Wireless Captive Portal	89,720			89,720
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0023RW	RW-Lobby Renovation Phase III	197,625			197,625
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0034RW	PFF-RW- Theatrical Lighting System	24,000			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			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			300,000
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0052CT	CT- Marquee Renovation	66,820			66,820
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0053CT	PFF-CT-Theatrical Lighting System	24,000			24,000
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0059AH	AH-Condensate Return Phase I	20,000			20,000
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0060AH	AH HVAC Pneumatics Phase I	32,000			32,000
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0061AH	AH-Elevator Door Controls	66,820			66,820
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0062AH	AH-Concrete Repair	44,289			44,289
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_CAP_OVERHEA	OVERHEAD	43,658		(18,061)	25,597
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request Total			1,480,167		(18,061)	1,462,106
185 Fine Arts Fund Total					2,105,755		(195,363)	1,910,392
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	Re-Budget	EP0013	Dump Truck	115,800		(115,800)	-
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	Re-Budget	EQUIP	EPEC Equipment	4,090		(4,000)	90
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	Re-Budget Total			119,890		(119,800)	90
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EQPOVHD	OVERHEAD	2,140		3,420	5,560
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EQUIP	EPEC Equipment	504,021		31,130	535,151
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request Total			506,161		34,550	540,711
186 Equestrian Park Fund Total					626,051		(85,250)	540,801
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCCFP150001	Bingham Ck Improvements 1300 W - 1700 W	304,338		(4,965)	299,373
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCCFP150003	Coon Ck/Harkers Crk SD Project (Piped System 3500 S)	738			738
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCCFP160002	Willow Ck Channel below 11150 S (Audubon Property)	434,345			434,345
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCCFP160007	Emigration Ck Flooding at Wilson Ave	983			983
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCCFP170001	BBC Bridge at Walker Lane	196,463		(30,500)	165,963

2018 CAPITAL PROJECT
RE-BUDGETS & NEW REQUESTS
(JUNE ADJUSTED BUDGET)

PROJECT FUND NAME	DEPARTMENT NAME	REQUEST TYPE	PROJECT PROJ ID	PROJECT NAME	BUDGET PERIOD			
					ADOPTED	INTERIM ADJUSTMENTS	JUNE ADJUSTMENTS	APPROVED JUNE FUNDING
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCCP170002	Flood Control Facility Inspections	43,000		(21,280)	21,720
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCCP170003	Herriman Interlocal - Copper Creek	700,000		(700,000)	-
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCCP170004	7200 S Drain Bingham Junction in Midvale	15,344	(15,344)		-
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCCP170005	Sandy City Canal White City Storm Drain	147,950	(30,896)		117,054
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCCP170006	JR Channel Repair at 4500	7,500			7,500
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCCP170009	Coon Cyn Ck Bridge USL Canal	103,800		(475)	103,325
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCCP170010	Scott Pond Improv Millcreek	100,000	(8,807)		91,193
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCCP170013	Jordan River Hydraulics Study	200,000	(197,000)		3,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCCP170014	Spencer Pond Tower Improvement	90,000		(29,725)	60,275
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCCP170015	WillowCk 600E-810E Reconstruct	13,800		(800)	13,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCCP170016	Mill Creek Flume Steps 2600 E	20,000			20,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCCP170017	2017 Emergency Response	10,000	(10,000)		-
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCCPXX1002	Misc Right of Way and Settlements	5,000			5,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCCPXX1003	Flood Control Small Projects	32,380			32,380
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCCPXX1003	FP Small Projects		(20,326)		(20,326)
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	FP140001	Surplus Canal Deficiency Rehabilitation	79,318		(1,767)	77,551
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	FP140002	Hidden Hollow Staging Area	1,406			1,406
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	FP140005	Little Dell Dam Maint	35,050			35,050
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	FP140006	Jordan River Trash Boom	293,742		(265,700)	28,042
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	FV\$130004	5400 S SD Replacement (1300 W to JR)	1,315		(29)	1,286
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget Total			2,836,472	(282,373)	(1,055,241)	1,498,858
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCCP170008	Corner Canyon Crk Improvements (1100 E - Fort St)	175,000			175,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCCP170010	Scott Pond Improv Millcreek	50,000			50,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCCP170011	Shriner Pond Outlet	50,000			50,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCCP170014	Spencer's Pond Tower Improvement	100,000			100,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCCP170015	Willow Ck 600 E-810 E Reconstruct	250,000			250,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCCP170016	Mill Creek Flume Steps 2600E	95,000			95,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCCP180001	Dry Creek Improvements - Phase 2	200,000			200,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCCP180002	Goggin Drain Gates Rehab	100,000			100,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCCP180003	1700 S 1700 E Basin	30,000			30,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCCPXX1000	Flood Control Projects Overhead and Other	313,709		(214,541)	99,168
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCCPXX1001	Midvale Channel Debt Service	172,888			172,888
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCCPXX1002	FP Misc Right of Way and Settlements	100,000			100,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCCPXX1003	FP Small Projects	50,000			50,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	FP140001	Surplus Canal Deficiency Rehabilitation	950,000			950,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCCP180004	SJC Repair at Kodiak Creek Ct.			30,000	30,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request Total			2,636,597	30,000	(214,541)	2,452,056
250 Flood Control Fund Total					5,473,069	(252,373)	(1,269,782)	3,950,914
340 State Tax Administration Levy	7300990000 Tax Admin. Capital Projects	Re-Budget	PROPERTY_TAX_SY	Property Tax System	1,713,584		(968,149)	745,435
340 State Tax Administration Levy	7300990000 Tax Admin. Capital Projects	Re-Budget Total			1,713,584		(968,149)	745,435
340 State Tax Administration Levy Total					1,713,584		(968,149)	745,435
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2016LIGHTING	LIGHT PROJECTS	83,803		(2,688)	81,115
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2016SANDY	SANDY - Roof Shingle Replacement	58,000		(51,328)	6,672
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2017BCR-ROOF	BINGHAM CREEK LIBRARY - RE-ROOF	13,592		(4,095)	9,497
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2017BCRRTU	RTU REPLACEMENT/CONTROL UPGRADE	191,454		(161,512)	29,942
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2017HUNROOF	RE-ROOF AND SKYLIGHT	215,170		(177,011)	38,159
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2017KEYCARD	KEY CARD ACCESS	30,000		(9,544)	20,456
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2017PARKING	PARKING LOT OVERLAYS	115,182		(106,340)	8,842
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2017PROGBLDG	PROGRAMMING FOR NEW BUILDINGS	6,500,000	(6,500,000)		-
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2017RIV	RTU REPLACEMENT/CONTROL UPGRADE	176,807		(146,810)	29,997
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2017RIVROOF	RE-ROOF	13,624		(2,289)	11,335
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2017SECURITY	SECURITY CAMERAS	148,246		(43,250)	104,996
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2017SOLARPV	SOLAR PV EXPANSION	65,000		(65,000)	-
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2017TAY	REPLACE CARPET	75,000		(20,000)	55,000
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2017WHI	UPGRADE ELECTRICAL SYSTEM	69,620		(54,627)	14,993
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2017XERISCAP	XERISCAPING AT VARIOUS LIBRARIES	25,000		(25,000)	-
360 Library Fund	2500990000 Library Capital Projects	Re-Budget Total			7,780,498	(6,500,000)	(869,494)	411,004
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBCONCRETE	CONCRETE REPLACEMENT	64,750		30,000	94,750
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBDAYBREAK	DAYBREAK LIBRARY	10,296,588	(10,296,588)		-
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBFACSHOPS	LIBRARY FACILITIES SHOPS	6,700,000	(6,700,000)		-
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBGRANITE	GRANITE LIBRARY	12,750,107	(12,750,107)		-
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBHERRIMAN	HERRIMAN - NEW BUILDING	11,296,588	(11,296,588)		-
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBHERRIMAN	HERRIMAN SOUND PROOFING	26,970		35,000	61,970
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBHOL	HOLLADAY BUILDING EXPANSION/REMODEL	1,850,000		481,331	2,331,331
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBINDIRECT	OVERHEAD	47,397		52,417	99,814
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBKEARNS	KEARNS - NEW BUILDING	17,080,627	(17,080,627)		-

2018 CAPITAL PROJECT RE-BUDGETS & NEW REQUESTS (JUNE ADJUSTED BUDGET)					BUDGET PERIOD			
PROJECT FUND NAME	DEPARTMENT NAME	REQUEST TYPE	PROJECT PROJ ID	PROJECT NAME	ADOPTED	INTERIM ADJUSTMENTS	JUNE ADJUSTMENTS	APPROVED JUNE FUNDING
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBKEYCARD	KEY CARD ACCESS - Phase 2	50,000			50,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBLIGHTING	LIGHT PROJECTS - Phase 2	150,000		(68,000)	82,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBPARKINGLOTS	PARKING LOT OVERLAYS - Phase 2	185,000		(155,000)	30,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBSANDYROOF	Sandy Roof Shingle Replacement - Phase 2	95,000			95,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBSECURITY	SECURITY CAMERAS - Phase 2	150,000		(30,000)	120,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBSOLARPV	SOLAR PV EXPANSION - Phase 2	65,000		(65,000)	-
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBTAYCARPET	REPLACE CARPET - Phase 2	5,000		(5,000)	-
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBWHIDOCKCOVER	DOCK COVER	22,100			22,100
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBWVC	WEST VALLEY LIBRARY	4,671,460	(4,671,460)		-
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBXERISCAPING	XERISCAPING - Phase 2	25,000		(25,000)	-
360 Library Fund	2500990000 Library Capital Projects	New Request Total			65,531,587	(62,795,370)	250,748	2,986,965
360 Library Fund Total					73,312,085	(69,295,370)	(618,746)	3,397,969
370 Health Fund	2150990000 Health Capital Projects	Re-Budget	HLT2017RTU	2017 S. E. Health RTU Replacement		75,298		75,298
370 Health Fund	2150990000 Health Capital Projects	Re-Budget Total				75,298		75,298
370 Health Fund Total						75,298		75,298
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget	Exhibits_Reeng	CP Exhibits Re-engineering (Phase 3)	54,326		6,067	60,393
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget Total			54,326		6,067	60,393
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_CAPITAL_PROJ2	Equipment Replacement	62,820			62,820
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Dome_Project	Dome Projectors	304,000			304,000
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Elevator_ADA	Elevator and ADA Lifts	82,000			82,000
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Exhibits	Capital Exhibits Fund	75,000			75,000
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_HVAC	HVAC Repair and Replace	251,450			251,450
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Indirectcost	Capital Indirect	81,660		(67,488)	14,172
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Outreach_veh	CP_Outreach_veh	31,952			31,952
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_SOS_Projecto	SOS Projectors	37,180			37,180
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request Total			926,062		(67,488)	858,574
390 Planetarium Fund Total					980,388		(61,421)	918,967
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		(4,500)	-
426 Excise Tax Road Rev Bond Proje	5036000000 Excise Tax Road Rev Bond Proj	Re-Budget Total			4,500		(4,500)	-
426 Excise Tax Road Rev Bond Proje	5037000000 Excise Tax Road Bond Unincorp.	Re-Budget	EFCTB150001	3900 S SHOULDER IMPROVEMENTS	44,801	(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	(500,000)		-
426 Excise Tax Road Rev Bond Proje	5037000000 Excise Tax Road Bond Unincorp.	Re-Budget	EFCTB160002	Magna Pedestrian Crossing	474	(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 gut	1,864,725	(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	(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	(2,572,595)		-
426 Excise Tax Road Rev Bond Proje	5037000000 Excise Tax Road Bond Unincorp.	Re-Budget	TB140002	Magna Livable Streets	21,964	(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	(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	(224,205)		-
426 Excise Tax Road Rev Bond Proje	5037000000 Excise Tax Road Bond Unincorp.	Re-Budget	TB140006	Emigration Canyon Transportation Study	527,868	(527,868)		-
426 Excise Tax Road Rev Bond Proje	5037000000 Excise Tax Road Bond Unincorp.	Re-Budget Total			5,821,555	(5,821,555)		-
426 Excise Tax Road Rev Bond Proje Total					5,826,055	(5,821,555)	(4,500)	-
431 Park Bond Projects	5541000000 Lodestone Regional Park	Re-Budget	BND13_LODESTONE	Lodestone Park - Park Development, Phase 3	1,303,747		82,849	1,386,596
431 Park Bond Projects	5541000000 Lodestone Regional Park	Re-Budget Total			1,303,747		82,849	1,386,596
431 Park Bond Projects	5542000000 Southwest Regional Park	Re-Budget	BND13_SOUTHWEST	Southwest Regional Park - Park Development, Phase 2	1,091,628		(237,460)	854,168
431 Park Bond Projects	5542000000 Southwest Regional Park	Re-Budget Total			1,091,628		(237,460)	854,168
431 Park Bond Projects	5543000000 Wheadon Farm Park	Re-Budget	BND13_WHEADON	Wheadon Farm Park - Park Development	6,060		(6,060)	-
431 Park Bond Projects	5543000000 Wheadon Farm Park	Re-Budget Total			6,060		(6,060)	-
431 Park Bond Projects	5543000000 Wheadon Farm Park	New Request	PARB13WHPK	Wheadon Farm Walking Path			31,060	31,060
431 Park Bond Projects	5543000000 Wheadon Farm Park	New Request Total					31,060	31,060
431 Park Bond Projects	5545000000 Jordan River Trail - Park	Re-Budget	BND13_JORDANRIV	Jordan River Trail - Trail Development	1,000,890		(380,994)	619,896
431 Park Bond Projects	5545000000 Jordan River Trail - Park	Re-Budget Total			1,000,890		(380,994)	619,896
431 Park Bond Projects	5546000000 Parley's Trail - Park	Re-Budget	BND13_PARLEYS	Parleys Creek Trail - Trail Development	1,519,515		(1,166,097)	353,418
431 Park Bond Projects	5546000000 Parley's Trail - Park	Re-Budget Total			1,519,515		(1,166,097)	353,418
431 Park Bond Projects Total					4,921,840		(1,676,702)	3,245,138
445 Dist Attorney Fac Construction	5045000000 Downtown DA Facility Constr	Re-Budget	5045BLDG	District Attorney Buildings	6,302,158		(2,154,476)	4,147,682
445 Dist Attorney Fac Construction	5045000000 Downtown DA Facility Constr	Re-Budget Total			6,302,158		(2,154,476)	4,147,682
445 Dist Attorney Fac Construction Total					6,302,158		(2,154,476)	4,147,682
447 PeopleSoft Implementation Fund	5345000000 Financial System Project 2011	Re-Budget	PEOPLESOFT	Financial System Project	157,877		6,790	164,667
447 PeopleSoft Implementation Fund	5345000000 Financial System Project 2011	Re-Budget Total			157,877		6,790	164,667

2018 CAPITAL PROJECT RE-BUDGETS & NEW REQUESTS (JUNE ADJUSTED BUDGET)					BUDGET PERIOD			
PROJECT FUND NAME	DEPARTMENT NAME	REQUEST TYPE	PROJECT PROJ ID	PROJECT NAME	ADOPTED	INTERIM ADJUSTMENTS	JUNE ADJUSTMENTS	APPROVED JUNE FUNDING:
447 PeopleSoft Implementation Fund Total					157,877		6,790	164,667
448 Vue Works Work Order Project	5351000000 Vue Works Work Order Project	New Request	VUE_WORKS	Vue Works Project		351,900		351,900
448 Vue Works Work Order Project	5351000000 Vue Works Work Order Project	New Request Total				351,900		351,900
448 Vue Works Work Order Project Total						351,900		351,900
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	003SA	County Wide - Audits Of Building Systems (Phase 2)	63,398		(63,273)	125
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	02EO	EOC HVAC REMODEL	371,188		(281,959)	89,229
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	073C	PARKING STRUCTURE WATERPROOFING PH 3 & 4	50,199		(50,104)	95
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	080C	CGC Phase 5 overlay	696			696
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	087C	WAYFINDING / SIGNAGE	50,391		(480)	49,911
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	095C	CGC Restroom Remodel	270,610		(269,588)	1,022
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	107C	CGC REPLACE CARPET 1st and 2nd floor North	11,762		(7,924)	3,838
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	111C	SECURITY COUNTER UPGRADE	29,662		(29,662)	-
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	115C	Stairs / Escalator Replacement	154,891		(70,000)	84,891
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	525H	Metro Jail Control Room / Security Electronics Upgrade (Rebudg	648,911		(311,627)	337,284
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2017FNCREM	Friendly Neighborhood remodel	40,000		(38,838)	1,162
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2017LIAROF	LIBERTY SC-ROOF REPLACEMENT AND WINDOW DETELL	94,968		20	94,988
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2017RVASTO	RVA Stone Study	10,000		(6,145)	3,855
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2017TEABAT	TENTH EAST-CEILING ASBESTOS ABATEMENT	60,160			60,160
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE77	Liberty HVAC Replacement	54,121		(54,060)	61
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	CI_080027	Jordan River Stabilization & Ecosystem Enhancement at Bingha	934		(934)	-
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	CI_090002	Water Quality Sampling Stations	1,377		(1,377)	-
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	CI_120019	Killyons Canyon	120,000			120,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	CJS02	CJS Space Utilization	123,681		(81,066)	42,615
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	EFCGC160001	Jordan River 1700 S Channel Realignment	129,406		(16,650)	112,756
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC120C	CGC General Door Repair PH 2	14,128		(1,898)	12,230
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC125C	Facility Condition Assessments/Energy Management Audits	150,000		(77,380)	72,620
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC126C	Upgrade Exterior cameras to IP	107,783		(69,524)	38,259
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC128C	Cgc Exterior Lighting Replacement	172,150		(88,815)	83,335
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC132C	DAYCARE REMODEL PH 2	31,354		(30,327)	1,027
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC133C	CGC Concrete Maintenance	1,169		(90)	1,079
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC136C	Security upgrades to facility	101,030		(24,277)	76,753
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC140C	CGC EMERGENCY COMM. SYSTEM	2,707		(1,534)	1,173
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC150C2	Upgrade electrical infrastructure	65,000			65,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC151C	CGC LL S. Bldg Exhaust Study	17,000	454,789		471,789
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC152C	CGC Kitchen air handling unit Study	13,000	(13,000)		-
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	GC140001	Streamflow Gaging System Upgrade	15,207			821
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	GC140004	Jordan River Murray/Taylorville Restoration	79,102		(79,102)	-
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLT_CAPL_OH	Indirect Costs	2,348		13,866	16,214
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLTEHSHVAC	Env. Health - Replace The Hvac Unit	419,697		(391,430)	28,267
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	NK010	Auditor Overhead	16,735		(5,286)	11,449
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	NK010	Council Overhead	23,982		(7,160)	16,822
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	NK010	Gov't Immunity Overhead	3,285		(3,285)	-
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	NK010	IS Overhead	20,811		(4,613)	16,198
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	NK010	Mayor Finance Overhead	42,494		(11,934)	30,560
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	NK010	Mayor Overhead	32,171		(726)	31,445
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	NK010	Purchasing Overhead	973		58	1,031
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	NK010	DA OVERHEAD			333	333
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF108	ADF - Replace failing water heater	140,000		(10,853)	129,147
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF88	Oxbow Chiller Replacement	68,317		(32,581)	35,736
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF095	Sheriff's Office Building HVAC Repair / Upgrade	2,090,828		(1,091)	2,089,737
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget Total			5,917,626	371,789	(2,055,702)	4,233,713
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	080C	CGC Phase 5 overlay	25,000			25,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	095C	CGC Restroom Remodel	354,200			354,200
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	AGE2018LIAREM	LIBERTY - CENTER REMODEL	128,500			128,500
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	AGE2018MOAVINYL	MOUNT OLYMPUS - REPLACE DINING ROOM VINYL FLOOR	36,170			36,170
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	AGE2018SAAFURN	SUNDAY ANDERSON - FURNITURE REPLACEMENT	42,875			42,875
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	AGE2018SAASAW	SUNDAY ANDERSON- ACTIVITY ROOM REWORK	45,325			45,325
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	AGE2018TEACONC	TENTH EAST - CONCRETE REPLACEMENT	28,500			28,500
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	EFCGC160001	Jordan River 1700 S Channel Realignment			120,012	120,012
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC120C	CGC General Door Repair PH 2	25,000			25,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC133C	CGC Concrete Maintenance	30,000			30,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC141C	CGC Office Remodels/Moves	1,000,000			1,000,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC142C	CGC Remodel/Upgrade Mayor's Finance War Room	75,000	70,000		145,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC143C	CGC Replace Carpet In Suite S3-600	132,423			132,423
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC144C	CGC Make Up Air Handler Replacement	193,164		(193,164)	-
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC145C	CGC South Bldg Garage Exhaust System Upgrade	248,625		(248,625)	-
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC146C	CGC Lighting Controls Replacement	255,000			255,000

2018 CAPITAL PROJECT RE-BUDGETS & NEW REQUESTS (JUNE ADJUSTED BUDGET)					BUDGET PERIOD			
PROJECT FUND NAME	DEPARTMENT NAME	REQUEST TYPE	PROJECT PROJ ID	PROJECT NAME	ADOPTED	INTERIM ADJUSTMENTS	JUNE ADJUSTMENTS	APPROVED JUNE FUNDING
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC147C	CGC Crack Seal Parking Lots	20,000			20,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC148C	CGC Water/Sprinkler System Study	40,000			40,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC149C	CGC Council Chamber HVAC Upgrade	128,605			128,605
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	HLT2018EH	EH HVAC Phase II	715,000			715,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	HLT2018SHIPP	Ellis Shipp HVAC equipment replacement	62,060			62,060
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	NK010	Contingency - Council Discretionary	330,000			330,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF100	Metro Jail Kitchen And Dishwasher Repair	128,500			128,500
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF101	Sheriff'S Office Range Parking EPA Compliance	38,850			38,850
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF102	SOB Parapet Cap	50,118			50,118
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF103	ADC - Radar Control Equip For EVAC System	24,700			24,700
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF104	Metro Jail Rooftop AC Unit Backflow Valves	42,735			42,735
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF105	Sheriff'S Office Building Security Lobby Upgrade	158,367			158,367
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF106	Oxbow Jail Lobby Area Redesign	196,473			196,473
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF107	ADC - EVAC Acutators Replacment Phase 1	255,000			255,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF96	Jail Support Roof Repair	1,233,540			1,233,540
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF97	Window Repairs - SOB	118,683			118,683
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF98	Repair And Replace SOB Roof Membrane	339,907			339,907
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF99	900 W Gate Repair	19,072			19,072
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	YSV201801	Parking lot reslurry	40,463			40,463
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	YSV201802	Replace worn and damaged interior doors in the group homes	24,229			24,229
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	YSV201803	Girls Group Home Remodeling	55,530			55,530
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	YSV201804	Remodel Crisis Residential area bathrooms	258,189			258,189
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	YSV2018FENCING	Youth Services Fencing Project			89,855	89,855
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	CJS2018BUILDING	Criminal Justice Building Programming			90,000	90,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request Total			6,899,803	(371,789)	299,867	6,827,881
450 Capital Improvements Fund Total					12,817,429	-	(1,755,835)	11,061,594
479 Mba: Public Health Ctr Bond Pr	5261000000 MBA: Public Health Center	Re-Budget	HLT_SLC	HEALTH CENTER	3,021,523			3,021,523
479 Mba: Public Health Ctr Bond Pr	5261000000 MBA: Public Health Center	Re-Budget Total			3,021,523			3,021,523
479 Mba: Public Health Ctr Bond Pr Total					3,021,523			3,021,523
482 Capitol Theatre Capital Projec	5320000000 Capitol Theatre Capital Projec	Re-Budget	CTRENOP2	CT-Remodel Phase II, Roof, Locking Pins, Hot water system			29,042	29,042
482 Capitol Theatre Capital Projec	5320000000 Capitol Theatre Capital Projec	Re-Budget Total					29,042	29,042
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		1,485,419	4,511,594
482 Capitol Theatre Capital Projec	5320000000 Capitol Theatre Capital Projec	New Request Total			3,026,175		1,485,419	4,511,594
482 Capitol Theatre Capital Projec Total					3,026,175		1,514,461	4,540,636
483 TRCC Bond Projects Fund	5263000000 Parks Ops Center	Re-Budget	CAP15_PRKOPBLD	Parks & Public Works Operations Center	9,004,606		(4,119,044)	4,885,562
483 TRCC Bond Projects Fund	5263000000 Parks Ops Center	Re-Budget Total			9,004,606		(4,119,044)	4,885,562
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projcts	Re-Budget	CFA_0043CT	CT-Historic Terra-Cotta Facade Phase III	400,000		(108,999)	291,001
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projcts	Re-Budget	CFA_0055AH	AH Lobby Renov Phase II	278,851		(286,831)	(7,980)
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projcts	Re-Budget	CFA_0055AH	AH Lobby Renov Phase III	144,073	(41,500)	(49,631)	52,942
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projcts	Re-Budget	CFA_0057AH	ABV Plaza Steam System	71,000		(55,258)	15,742
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projcts	Re-Budget	CFA_0058AH	AH Exterior signage	56,098			56,098
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projcts	Re-Budget	EP0006	Remove and Replace Metal Stalls - Barns 400, 500, 600	347,875			347,875
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projcts	Re-Budget	EP0007	Attendant Booth & Gates	172,750			172,750
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projcts	Re-Budget	EP0008	Access Card Reader & Gate	29,685			29,685
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projcts	Re-Budget	EP0011	RV Parking	731,390			731,390
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projcts	Re-Budget	EP0012	Parking Lot Repair	146,939			146,939
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projcts	Re-Budget	EP0014	Racetrack Footing	137,151			137,151
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projcts	Re-Budget Total			2,515,812	(41,500)	(500,719)	1,973,593
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projcts	New Request	CFA_0004UMOCA	UMOCA Heat Exchanger Repair		41,500		41,500
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projcts	New Request Total				41,500		41,500
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	Re-Budget	CFA_0001MV	Mid Valley Regional Cultural Center	35,224,621		(2,117,780)	33,106,841
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	Re-Budget Total			35,224,621		(2,117,780)	33,106,841
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	New Request	CFA_0001MV	Mid Valley Regional Cultural Center	1,100,000		1,100,000	2,200,000
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	New Request Total			1,100,000		1,100,000	2,200,000
483 TRCC Bond Projects Fund Total					47,845,039	-	(5,637,543)	42,207,496
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17CHRC	Cottonwood Heights RC - Pool Renovation	1,162		(449)	713
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17CRRP	Capital Renewal & Replace Projects	27,457,837	80,000	(1,883,859)	25,653,978
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17DRRC	Draper Recreation Center - Construction	19,427,425	1,000,000	(16,763,647)	3,663,778
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17JWTR	Jordan River - Water Trail Development	2,127,513			2,127,513
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17KNPK	Knudsen Nature Park	2,701,295		(2,700,765)	530
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17MRPK	Magna Regional Park, Phase 1	11,203,148		(564,989)	10,638,159
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17MUSC	SLC - Multi-Use Sports Court	25,011			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		(145)	1,750,695

2018 CAPITAL PROJECT RE-BUDGETS & NEW REQUESTS (JUNE ADJUSTED BUDGET)					BUDGET PERIOD			
PROJECT FUND NAME	DEPARTMENT NAME	REQUEST TYPE	PROJECT PROJ ID	PROJECT NAME	ADOPTED	INTERIM ADJUSTMENTS	JUNE ADJUSTMENTS	APPROVED JUNE FUNDING
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17PCPK	Pioneer Crossing Park	2,996,439		(175)	2,996,264
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17WBPK	Welby Regional Park - Ph 1 Park Development	12,005,758		(6,054)	11,999,704
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17WCTR	White City/Sandy Canal Trail - Trail Development	1,549,260		(2,741)	1,546,519
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17WHFM	Wheeler Historic Farm - Education Center	2,751,320		(3,059)	2,748,261
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget Total			83,997,008	1,080,000	(21,925,883)	63,151,125
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	New Request	PARB17CRRP	Capital Renewal & Replace Projects			375,000	375,000
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	New Request	PARB17DRRC	Draper Recreation Center - Construction			2,500,000	2,500,000
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	New Request Total					2,875,000	2,875,000
484 Parks & Rec GO Bond Fund Total					83,997,008	1,080,000	(19,050,883)	66,026,125
485 2018 Library MBA Bond Projects Fund	5266000000 Kearns Branch	New Request	LIBKEARNS	KEARNS - NEW BUILDING		18,380,627	(1,931,322)	16,449,305
485 2018 Library MBA Bond Projects Fund	5266000000 Kearns Branch	New Request Total				18,380,627	(1,931,322)	16,449,305
485 2018 Library MBA Bond Projects Fund	5267000000 Operations Center	New Request	LIBFACSHOPS	LIBRARY FACILITIES SHOPS		8,000,000	(63,272)	7,936,728
485 2018 Library MBA Bond Projects Fund	5267000000 Operations Center	New Request Total				8,000,000	(63,272)	7,936,728
485 2018 Library MBA Bond Projects Fund	5268000000 Granite Branch	New Request	LIBGRANITE	GRANITE LIBRARY		14,050,107		14,050,107
485 2018 Library MBA Bond Projects Fund	5268000000 Granite Branch	New Request Total				14,050,107		14,050,107
485 2018 Library MBA Bond Projects Fund	5269000000 DayBreak Branch	New Request	LIBDAYBREAK	DAYBREAK LIBRARY		11,596,588	(6,780)	11,589,808
485 2018 Library MBA Bond Projects Fund	5269000000 DayBreak Branch	New Request Total				11,596,588	(6,780)	11,589,808
485 2018 Library MBA Bond Projects Fund	5270000000 West Valley City Branch	New Request	LIBWVC	WEST VALLEY LIBRARY		5,971,460		5,971,460
485 2018 Library MBA Bond Projects Fund	5270000000 West Valley City Branch	New Request Total				5,971,460		5,971,460
485 2018 Library MBA Bond Projects Fund	5271000000 Herriman Branch	New Request	LIBHERRIMAN	HERRIMAN - NEW BUILDING		11,296,588		11,296,588
485 2018 Library MBA Bond Projects Fund	5271000000 Herriman Branch	New Request Total				11,296,588		11,296,588
485 2018 Library MBA Bond Projects Fund Total						69,295,370	(2,001,374)	67,293,996
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget	PAR16MBGC01	Meadowbrook Gc - Hvac	14,664			14,664
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget	PARG17MBGC01	Meadowbrook GC - Replace Carpet	25,000		(21,939)	3,061
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget	PARG17MBGC02	Meadowbrook GC - Replace Cart Barn Drains	20,000		(19,942)	58
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget	PARG17MBGC03	Meadowbrook - Replace Kitchen MAU	5,775		(138)	5,637
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget	PARG17MVC01	Mountain View GC - Xeriscape Clubhouse	18,745		(7,524)	11,221
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget	PARG17OMGC01	Old Mill GC - Clubhouse Repairs	30,000		(25,052)	4,948
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget	PARG17OMGC02	Old Mill GC - Replace Pond Aerators	10,000			10,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget	PARG17OMGC03	Old Mill GC -Replace Maintenance Netting	10,000			10,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget	PARG17RBGC02	Riverbend GC - Asphalt Overlay Cart Paths, Phase 1	50,000		(31,391)	18,609
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget	PARG17SMGC01	South Mountain GC - Bunker Sand Replacement	15,000		(9,219)	5,781
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget	PARG17SMGC02	South Mountain GC - Cart Path Replacement, Ph 2	40,000		(40,000)	-
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget Total			239,184		(155,205)	83,979
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request	PARG18MBGC01	Meadowbrook GC - Dredge Pond	40,000			40,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request	PARG18MVC01	Mountain View GC - Cart Paths, Ph3	35,000			35,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request	PARG18OMGC01	Old Mill GC - Maintenance Storage Shed	20,000			20,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request	PARG18OMGC02	Old Mill GC - Pump House Pumps & Motors	50,000			50,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request	PARG18OMGC03	Old Mill GC - Renovate Bunkers, Ph1	25,000			25,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request	PARG18OVHD	OVERHEAD	3,556		(910)	2,646
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request	PARG18SMGC01	South Mountain GC - Replace Pump House Panel	140,000			140,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request	PARG18SMGC02	South Mountain GC - Club House Repairs			55,000	55,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request Total			313,556		54,090	367,646
710 Golf Courses Fund Total					552,740		(101,115)	451,625
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request	LANDFILL_2018	CUF concrete	49,506			49,506
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request	LANDFILL_2018	Depreciation			2,546	2,546
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request Total			49,506		2,546	52,052
730 Solid Waste Managemnt Facility Total					49,506		2,546	52,052
735 Public Works and Other Servcs	4400990000 Public Works Ops Capl Projects	Re-Budget	CAP15_PRKOPSBLD	Design Airport Road Shops and Warehouse	300,000		(42,873)	257,127
735 Public Works and Other Servcs	4400990000 Public Works Ops Capl Projects	Re-Budget Total			300,000		(42,873)	257,127
735 Public Works and Other Servcs	4400990000 Public Works Ops Capl Projects	New Request	CAP15_PRKOPSBLD	Remodel PW Ops Westside buildings	450,000			450,000
735 Public Works and Other Servcs	4400990000 Public Works Ops Capl Projects	New Request Total			450,000			450,000
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	CB140003	ACHILLES DR CULVERT AT NEFF'S CREEK	470,940	(6,492)	(1,941)	462,507
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	CJ_040014	ROSE CANYON ROAD IMPROVEMENT	779,397			779,397
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	CJ2130004	4700 S ENVIRONMENTAL AND ROAD IMPROVEMENT	127,875			127,875
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	CJ3090002	7200 W SR201 - 3500 S	40,395			40,395
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		(202,547)	1,162,789
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	CJ5130002	1950 E @ MILLCREEK CULVERT REPLACEMENT	60,102			60,102
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	EFCCB150001	8000 WEST (SR201 TO 4700 S)	1,203,599		(1,554)	1,202,045
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	EFCCB150002	7200 W BRIDGE AT USL CANAL	161,259			161,259
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	EFCCB160002	9400 S, 3000 E TO 3100 E	103,656			103,656
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	EFCCB160003	3500 S 7640 W TO 7690 W	119,546			119,546

2018 CAPITAL PROJECT RE-BUDGETS & NEW REQUESTS (JUNE ADJUSTED BUDGET)						BUDGET PERIOD			
PROJECT FUND NAME	DEPARTMENT NAME	REQUEST TYPE	PROJECT PROJ ID	PROJECT NAME	ADOPTED	INTERIM ADJUSTMENTS	JUNE ADJUSTMENTS	APPROVED JUNE FUNDING	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	EFCCB170001	10000 S 2700 E SAFETY IMPROVEMENT	779,704			779,704	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	EFCCB170002	WESTERN DRIVE SIDEWALK MAGNA	29,703		(29,533)	170	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	EFCCBXX1002	CB OVERHEAD AND OTHER CHARGES	58,064		(51,026)	7,038	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	EFCCBXX1004	CB MISC NON-CAP BRIDGE CULVERT	10,000			10,000	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	EFCCBXX1005	CB MISC RIGHT OF WAY	9,181			9,181	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	EFCCBXX1006	CB MISC TRAFFIC STUDIES	50,000			50,000	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	EFCCBXX1007	CB MISC ROAD IMPROVEMENT	10,000			10,000	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget	EFCTB170001	Camp Kearns paving roads, installing storm drains, curb and gutter		1,700,044	(96,543)	1,603,501	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	Re-Budget Total			5,378,757	1,693,552	(383,144)	6,689,165	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	New Request	EFCCB180001	DFS DIMPLE DELL RD	12,000			12,000	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	New Request	EFCCB180002	6200 S MISTY WAY SD	40,000			40,000	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	New Request	EFCCB180003	4715 S 4015 W SD	75,000			75,000	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	New Request	EFCCB180004	MESA DRIVE SIDEWALK	148,000			148,000	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	New Request	EFCCB180005	CARNATION DRIVE SIDEWALK	270,000			270,000	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	New Request	EFCCB180006	DFS GALENA DRIVE	8,000			8,000	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	New Request Total			553,000			553,000	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	CI_120016	UNINCORP BICYCLE TIP	90,567		(7,464)	83,103	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	CI_120019	Killyons Canyon	559,378			559,378	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	CI6120012	EMIGRATION CANYON SLOPE STABILIZATION	69,780		(25,226)	44,554	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCEH170016	STORM WATER UTILITY FEE STUDY	100,000			100,000	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCCM150001	UPDES STORMWATER MONITORING	21,364			21,364	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCCM160001	UNINCORPORATED SD INSP AND GPS/GIS LOC	125,000		(26,308)	98,692	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCCM160003	3100 S PATRICK DR DETENTION REMOVAL	65,000			65,000	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCCM160004	COUGAR LN NW AVE BIKEWAY	50,000		(40,867)	9,133	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCCM160005	3100 S 8000 W RADAR	3,105		(1,133)	1,972	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCCM160006	MEADOWBROOK MAIN STREET	37,866		(674)	37,192	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCCM160007	SEGO LILY BIKEWAY 700 E - 1300 E	20,000			20,000	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCCM160008	MAGNA DETENTION PONDS	359,525		(15)	359,510	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCCM170001	VARIOUS SMALL SIDEWALKS	37,500		77,235	114,735	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCCM170002	900 E, 3900 S TO 4500 S SHLDER	150,000	6,492	(77,643)	78,849	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCCM170003	9400 S SKI CONNECT	120,000		(110)	119,890	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCCM170004	CULVERT REPAIR DIMPLE DELL RD	200,000		(3,200)	196,800	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCCM170005	LCC GRIT MILL	20,000			20,000	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCCM170009	3500 S SDWK 7372 W TO CENTENNIAL	102,500			102,500	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCCMXX1000	MC STORM DRAIN SMALL PROJECTS	31,200		(2,676)	28,524	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCTB160001	Millcreek Cyn Uphill Bike/Wall		500,000	(2,401)	497,599	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCTB170001	Camp Kearns paving roads, installing storm drains, curb and gutter		164,681		164,681	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	EFCTB170002	3900 S Bridge Access		14,000		14,000	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	MC140003	TRAFFIC CALMING	115,501		(923)	114,578	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	MC140009	3900 S SIDEWALK, SUNNYDALE	138,836			138,836	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	MC140013	MILLCREEK CANYON BIKE LANES	133,053			133,053	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	TB140001	8400 West Pedestrian Overpass		2,572,595	(1,724)	2,570,871	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	TB140005	Kearns Township On-road Bike Improvements		224,205	(3,616)	220,589	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget	TB140006	Emigration Canyon Transportation Study		527,868	(157,386)	370,482	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	Re-Budget Total			2,550,175	4,009,841	(274,131)	6,285,885	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	New Request	EFCCM180001	BURNT FORK RD, PINECREST RD SD	20,000			20,000	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	New Request	EFCCM180002	11400 S 1500 E TO 1600 E SIDEWK	200,000			200,000	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	New Request	EFCCM180003	9130 W MAGNA MAIN SD	5,000			5,000	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	New Request	EFCCM180004	MAGNA SD MASTER PLAN	150,000			150,000	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	New Request	EFCCM180005	WILLOW CRK OPEN WATER CANAL	10,000			10,000	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	New Request	MTP01	Misc Metro Township Projects	262,178			262,178	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	New Request Total			647,178			647,178	
735 Public Works and Other Servcs	8500990000 Justice Courts Capital Projects	New Request	JC_2018_REMODEL	Update Court Security			140,000	140,000	
735 Public Works and Other Servcs	8500990000 Justice Courts Capital Projects	New Request Total					140,000	140,000	
735 Public Works and Other Servcs Total					9,879,110	5,703,393	(560,148)	15,022,355	
APPROVED JUNE FUNDING:					275,380,125	1,228,663	(34,788,806)	241,819,982	