



2017 Adjusted Budget

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Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

June 20, 2017

SALT LAKE COUNTY
Fund Summary--Governmental and Other
2017 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	53,412,214	0.1578%	139,319,484	190,374,229	20,427,929	403,533,856	323,934,200	36,506,864	43,092,792
115--GOVERNMENTAL IMMUNITY	4,031,143	0.0019%	1,677,484	1,343,089	0	7,051,716	3,341,688	1,847,000	1,863,028
250--FLOOD CONTROL FUND	6,089,670	0.0058%	5,120,741	1,533,967	0	12,744,378	10,307,304	173,641	2,263,433
370--HEALTH FUND	7,937,351	0.0130%	11,477,524	28,261,731	0	47,676,606	43,603,911	809,901	3,262,794
390--PLANETARIUM FUND	846,813	0.0040%	3,531,546	3,308,937	338,524	8,025,820	7,182,676	0	843,144
410--BOND DEBT SERVICE FUNCI	15,802,488	0.0330%	29,100,000	3,500,476	0	48,402,964	32,777,844	3,000,000	12,625,120
450--CAPITAL IMPROVEMENTS F	6,267,583	0.0064%	5,650,473	445,750	760,793	13,124,599	8,791,170	1,306,000	3,027,429
Total	94,387,262	0.2219%	195,877,252	228,768,179	21,527,246	540,559,939	429,938,793	43,643,406	66,977,740
TAX FUNDS - OTHER									
232--GOV IMMUNITY-UNINCORP	3,403,625	0.0064%	424,784	32,000	0	3,860,409	410,106	464,982	2,985,321
235--UNINCORP MUNICIPAL SER	542,539	0.0000%	0	15,873,923	0	16,416,462	14,026,967	1,526,691	862,804
341--STATE TAX ADM-JUDGMEN	0	0.0002% *	166,902	0	0	166,902	0	0	166,902
360--LIBRARY FUND	12,680,988	0.0605%	37,609,896	5,163,999	0	55,454,883	48,563,925	2,949,070	3,941,888
361--LIBRARY-JUDGMENT LEVY	0	0.0007% *	423,756	0	0	423,756	0	0	423,756
381--COUNTY-WIDE JUDGMENT	0	0.0019% *	1,643,026	0	0	1,643,026	0	0	1,643,026
Total	16,627,152	0.0697%	40,268,364	21,069,922	0	77,965,438	63,000,998	4,940,743	10,023,698
STATE TAX ADMIN FUNDS									
340--STATE TAX ADMINISTRATIO	5,677,562	0.0242%	22,510,234	3,373,579	63,000	31,624,375	29,794,988	0	1,829,387
Total	5,677,562	0.0242%	22,510,234	3,373,579	63,000	31,624,375	29,794,988	0	1,829,387
OTHER GOVERNMENTAL FUNDS									
120--GRANT PROGRAMS FUND	703,102	0.0000%	0	116,091,233	29,872,000	146,666,335	146,559,715	0	106,620
125--ECON DEV AND COMMUNIT	2,024,844	0.0000%	0	22,127,951	0	24,152,795	21,227,951	900,000	2,024,844
130--TRANSPORTATION PRESEF	32,385,051	0.0000%	0	222,338,100	0	254,723,151	246,431,491	5,258,401	3,033,259
180--RAMPTON SALT PALACE CC	6,846,015	0.0000%	0	9,001,019	8,622,355	24,469,389	19,590,623	0	4,878,766
181--TRCC TOURISM REC CULTF	6,352,731	0.0000%	0	40,400,000	1,910,000	48,662,731	17,055,272	28,639,431	2,968,028
182--SOUTH TOWNE EXPOSITIO	2,272,474	0.0000%	0	3,696,864	477,445	6,446,783	4,519,488	108,000	1,819,295
185--FINE ARTS FUND	2,061,806	0.0000%	0	2,664,179	4,430,997	9,156,982	7,878,181	0	1,278,801
186--EQUESTRIAN PARK FUND	198,412	0.0000%	0	1,105,394	1,241,800	2,545,606	2,148,644	0	396,962
270--CLASS B & COLLECTOR RC	8,076,085	0.0000%	0	299,621	0	8,375,706	5,431,331	0	2,944,375
280--OPEN SPACE FUND	1,188,672	0.0000%	0	2,700	450,000	1,641,372	488,741	0	1,152,631
290--VISITOR PROMOTION FUNCI	1,333,549	0.0000%	0	21,653,000	0	22,986,549	13,864,912	5,615,600	3,506,037

*One-time 2017-only proposed judgment levies.

SALT LAKE COUNTY
Fund Summary--Governmental and Other
2017 Adjusted Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFERS IN /OTHER SOURCES	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT /OTHER USES	ENDING BALANCE
OTHER GOVERNMENTAL FUNDS									
310--ZOOS ARTS AND PARKS FU	193,449	0.0000%	0	18,105,972	1,880,780	20,180,201	19,991,200	0	189,001
320--HOUSING PROGRAMS FUN	2,784,097	0.0000%	0	5,000	0	2,789,097	1,822,102	0	966,995
350--REDEVELOPMENT AGENCY	1,714,146	0.0000%	0	563,000	0	2,277,146	620,480	0	1,656,666
411--BOND DEBT SVC-MILLCREE	799,396	0.0000%	0	7,100	0	806,496	36,350	0	770,146
412--BOND DEBT SVC-MUNIC BL	11,548,241	0.0000%	0	1,301,495	5,901,888	18,751,624	7,203,382	0	11,548,242
413--BOND DEBT SVC-STATE TR	272,688	0.0000%	0	8,026,644	0	8,299,332	8,026,644	0	272,688
414--BOND DEBT SVC- 2014 SAL	1,202,403	0.0000%	0	500	8,270,000	9,472,903	5,989,057	1,910,000	1,573,846
426--EXCISE TAX ROAD REV BOI	5,705,382	0.0000%	0	40,200	223,150	5,968,732	5,923,677	0	45,055
430--RECREATION BOND PROJE	1,697,252	0.0000%	0	0	0	1,697,252	0	0	1,697,252
431--PARK BOND PROJECTS FUI	6,655,895	0.0000%	0	29,155	0	6,685,050	5,942,565	0	742,485
445--DIST ATTORNEY FAC CONS	2,229,699	0.0000%	0	5,200	45,559,993	47,794,892	42,748,406	4,700,000	346,486
447--PEOPLESOFT IMPLEMENTA	167,943	0.0000%	0	0	0	167,943	157,877	0	10,066
448--VUE WORKS WORK ORDEF	582,841	0.0000%	0	0	0	582,841	250,000	0	332,841
478--FLEET BUILDING FUND	25,658	0.0000%	0	0	0	25,658	12,565	0	13,093
479--PUBLIC HEALTH CENTER FI	314,971	0.0000%	0	350,087	13,550,000	14,215,058	13,611,186	603,871	1
480--MIDVALE SENIOR CENTER	35,840	0.0000%	0	0	0	35,840	0	0	35,840
481--PARKS AND PW OP CENTEF	304,768	0.0000%	0	0	0	304,768	0	0	304,768
482--CAPITAL THEATRE FUND	2,665,816	0.0000%	0	0	0	2,665,816	30,000	0	2,635,816
483--TRCC BOND PROJECTS FU	0	0.0000%	0	1,100,000	57,300,656	58,400,656	56,999,976	0	1,400,680
484--PARKS AND RECREATION C	0	0.0000%	0	0	90,428,290	90,428,290	90,428,290	0	0
810--BOYCE PET ADOPTION ENL	0	0.0000%	0	5,000	0	5,000	0	0	5,000
Total	102,343,226	0.0000%	0	468,919,414	270,119,354	841,381,994	744,990,106	47,735,303	48,656,585
FIDUCIARY FUNDS									
995--OPEB TRUST FUND	1,406,394	0.0000%	0	6,022,520	0	7,428,914	6,022,520	0	1,406,394
Total	1,406,394	0.0000%	0	6,022,520	0	7,428,914	6,022,520	0	1,406,394

SALT LAKE COUNTY
Fund Summary--Proprietary
2017 Adjusted Budget

	CASH BALANCE	OTHER REVENUE	TRANSFERS IN /OTHER SOURCES	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT /OTHER	CASH BALANCE
ENTERPRISE FUNDS									
710--GOLF COURSES FUND	2,050,192	6,457,363	0	8,507,555	8,399,720	1,077,280	300,000	0	885,115
726--UPACA ECCLES THEATER	95,000	6,329,854	0	6,424,854	5,048,453	0	0	0	1,376,401
730--SOLID WASTE MANAGEMN	8,770,185	12,568,604	0	21,338,789	11,921,455	1,401,000	2,029,250	0	8,789,084
735--PUBLIC WORKS FUND	0	46,067,091	543,362	46,610,453	46,062,292	272,046	27,417	0	792,790
Total	10,915,377	71,422,912		82,881,651	71,431,920	2,750,326	2,356,667	0	11,843,390
INTERNAL SERVICE FUNDS									
620--FLEET MANAGEMENT FUN	7,104,658	21,702,405	0	28,807,063	19,746,523	3,800,000	7,600,000	0	5,260,540
650--FACILITIES SERVICES FUN	2,689,052	22,201,984	0	24,891,036	21,249,267	464,140	93,000	640,793	3,372,116
680--EMPLOYEE SERVICE RESI	3,439,685	49,317,188	0	52,756,873	51,225,371	21,000	7,000	0	1,545,502
Total	13,233,395	93,221,577		106,454,972	92,221,162	4,285,140	7,700,000	640,793	10,178,157

Fund Transfers Summary By Fund

2017 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUSTMENTS	ADJUSTED BUDGET	TO FUND
110 GENERAL FUND	2016 STR BOND DA FACILITY	3,447,772	0	3,447,772	414 BOND DEBT SVC- 2014 SALES TAX RE
110 GENERAL FUND	BHS Vivitrol	0	250,000	250,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	GRANT PROGRAMS FUND	30,702,000	(1,080,000)	29,622,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	MILLCREEK REC CENTER MBA PM	652,227	0	652,227	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	SENIOR CENTERS 2009 MBA DEB	2,043,745	0	2,043,745	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	TRANSFER GB ROLLBACK REVENI	200,000	0	200,000	280 OPEN SPACE FUND
110 GENERAL FUND	ZAP ADMIN OVER ALLOWABLE PI	127,790	0	127,790	310 ZOOS ARTS AND PARKS FUND
110 GENERAL FUND	ZOOS ARTS AND PARKS TRANSFI	0	163,330	163,330	310 ZOOS ARTS AND PARKS FUND
Total Transfers from Fund 110		\$37,173,534	(\$666,670)	\$36,506,864	
115 GOVERNMENTAL IMMUNITY FUND	GEN FUND PROP TAX REFUNDS F	581,000	0	581,000	110 GENERAL FUND
115 GOVERNMENTAL IMMUNITY FUND	GOV IMMUNITY FOR GF JAIL REI	1,000,000	0	1,000,000	110 GENERAL FUND
115 GOVERNMENTAL IMMUNITY FUND	TAX ADM FUND PROP TAX REFUN	63,000	0	63,000	340 STATE TAX ADMINISTRATION LEVY F
115 GOVERNMENTAL IMMUNITY FUND	UPDES FLOOD CONTROL	203,000	0	203,000	735 PUBLIC WORKS FUND
Total Transfers from Fund 115		\$1,847,000	\$0	\$1,847,000	
125 ECON DEV AND COMMUNITY RESOU	HOUSING AND COMMUNITY DEV	0	900,000	900,000	110 GENERAL FUND
Total Transfers from Fund 125		\$0	\$900,000	\$900,000	
130 TRANSPORTATION PRESERVATION I	CATNIP PROJECTS	0	110,971	110,971	735 PUBLIC WORKS FUND
130 TRANSPORTATION PRESERVATION I	REGIONAL DEV TRANSPORTATIC	116,280	0	116,280	110 GENERAL FUND
130 TRANSPORTATION PRESERVATION I	REGIONAL PLANNING MANAGERS	0	108,000	108,000	110 GENERAL FUND
130 TRANSPORTATION PRESERVATION I	STATE GO BOND PASS-THRU	0	4,700,000	4,700,000	445 DIST ATTORNEY FAC CONSTRUCTION
130 TRANSPORTATION PRESERVATION I	TRANSFER FOR CAMP KEARNS PF	0	223,150	223,150	426 EXCISE TAX ROAD REV BOND PROJEC
Total Transfers from Fund 130		\$116,280	\$5,142,121	\$5,258,401	

Fund Transfers Summary By Fund

2017 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUSTMENTS	ADJUSTED BUDGET	TO FUND
181 TRCC TOURISM REC CULTRL CONVE	2014 SALES TAX BOND DEBT SEF	2,500,000	0	2,500,000	414 BOND DEBT SVC- 2014 SALES TAX RE
181 TRCC TOURISM REC CULTRL CONVE	EQUESTRIAN PARK CAPITAL PRO	0	66,000	66,000	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVE	EQUESTRIAN PARK EQUIPMENT I	25,000	0	25,000	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVE	EQUESTRIAN PARK SUBSIDY	927,000	0	927,000	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVE	FINE ARTS CAPITAL IMPROVEME	611,497	0	611,497	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVE	FINE ARTS EQUIPMENT REPLACE	111,500	0	111,500	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVE	FINE ARTS SUBSIDY	3,708,000	0	3,708,000	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVE	GENERAL FUND PARKS & RECRE/	15,520,000	0	15,520,000	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVE	PARKS-OPEN SPACE MAINTENAN	362,250	0	362,250	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVE	PLANETARIUM CAPITAL PROJECT	338,524	0	338,524	390 PLANETARIUM FUND
181 TRCC TOURISM REC CULTRL CONVE	PURCHASE OF OPEN SPACE	250,000	0	250,000	280 OPEN SPACE FUND
181 TRCC TOURISM REC CULTRL CONVE	REGIONAL DEV TRANSPORTATIC	1,910,000	0	1,910,000	414 BOND DEBT SVC- 2014 SALES TAX RE
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	TRCC FOR KILLYON CANYON	120,000	0	120,000	450 CAPITAL IMPROVEMENTS FUND
181 TRCC TOURISM REC CULTRL CONVE	ZAP ADMIN OVER ALLOWABLE %	125,710	0	125,710	310 ZOOS ARTS AND PARKS FUND
181 TRCC TOURISM REC CULTRL CONVE	ZAP II STR 2005 DEBT SERVICE I	1,463,950	0	1,463,950	310 ZOOS ARTS AND PARKS FUND
Total Transfers from Fund 181		\$28,573,431	\$66,000	\$28,639,431	
182 SOUTH TOWNE EXPOSITION CENTE	REALLOCATE STEC REVENUE	108,000	0	108,000	186 EQUESTRIAN PARK FUND
Total Transfers from Fund 182		\$108,000	\$0	\$108,000	
230 MUNICIPAL SERVICES DISTRICT FUI	MUN SVC DIST AND METRO REQ	229,391	0	229,391	735 PUBLIC WORKS FUND
230 MUNICIPAL SERVICES DISTRICT FUI	PW ADMIN BLDG - 2009 MBA DEI	208,688	0	208,688	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 230		\$438,079	\$0	\$438,079	

Note:

Effective January 2017, Fund 230 will be used for the Greater Salt Lake Municipal Services District, which will be ordering services on behalf of the newly incorporated metro townships and remaining unincorporated residents. Beginning in 2017, the fund will be a separate entity and no longer a component unit of Salt Lake County. Transfers to and from Fund 230 are currently placeholders until the budget can be amended to show the transfers as revenues or expenses.

Fund Transfers Summary By Fund

2017 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUSTMENTS	ADJUSTED BUDGET	TO FUND
232 GOV IMMUNITY-UNINCORP FUND	UPDES PERMIT	464,982	0	464,982	230 MUNICIPAL SERVICES DISTRICT FUN
Total Transfers from Fund 232		\$464,982	\$0	\$464,982	
235 UNINCORP MUNICIPAL SERVICES FL	MUN SVC DIST AND METRO REQ	1,526,691	0	1,526,691	230 MUNICIPAL SERVICES DISTRICT FUN
Total Transfers from Fund 235		\$1,526,691	\$0	\$1,526,691	
250 FLOOD CONTROL FUND	PW ADMIN BLDG - 2009 MBA DEI	48,158	0	48,158	412 BOND DEBT SVC-MUNIC BLDG AUTH
250 FLOOD CONTROL FUND	RDA REVENUE - REGIONAL DEVE	125,483	0	125,483	110 GENERAL FUND
Total Transfers from Fund 250		\$173,641	\$0	\$173,641	
290 VISITOR PROMOTION FUND	EQUESTRIAN PARK CAPITAL PRO	115,800	0	115,800	186 EQUESTRIAN PARK FUND
290 VISITOR PROMOTION FUND	SALT PALACE CAPITAL PROJECTS	1,920,479	0	1,920,479	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 TOWN SUBSIDY	200,000	0	200,000	182 SOUTH TOWNE EXPOSITION CENTER
290 VISITOR PROMOTION FUND	SOUTH TOWNE CAPITAL PROJEC	127,445	0	127,445	182 SOUTH TOWNE EXPOSITION CENTER
290 VISITOR PROMOTION FUND	SP EXP III STR 2004 & 2005 DEB	1,051,876	0	1,051,876	180 RAMPTON SALT PALACE CONV CTR F
Total Transfers from Fund 290		\$5,615,600	\$0	\$5,615,600	
360 LIBRARY FUND	LIBRARY 2009 LBA DEBT SERVIC	2,949,070	0	2,949,070	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 360		\$2,949,070	\$0	\$2,949,070	
370 HEALTH FUND	2016 STR BOND HEALTH BLDG	412,228	0	412,228	414 BOND DEBT SVC- 2014 SALES TAX RE

Note:

Effective January 2017, Fund 230 will be used for the Greater Salt Lake Municipal Services District, which will be ordering services on behalf of the newly incorporated metro townships and remaining unincorporated residents. Beginning in 2017, the fund will be a separate entity and no longer a component unit of Salt Lake County. Transfers to and from Fund 230 are currently placeholders until the budget can be amended to show the transfers as revenues or expenses.

Fund Transfers Summary By Fund

2017 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		\$809,901	\$0	\$809,901	
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	
414 BOND DEBT SVC- 2014 SALES TAX R	BOND DEBT SERVICE	0	1,910,000	1,910,000	181 TRCC TOURISM REC CULTRL CONVEN
Total Transfers from Fund 414		\$0	\$1,910,000	\$1,910,000	
445 DIST ATTORNEY FAC CONSTRUCTIC	STR 2017 BOND PROCEEDS TRAI	0	4,700,000	4,700,000	483 TRCC BOND PROJECTS FUND
Total Transfers from Fund 445		\$0	\$4,700,000	\$4,700,000	
450 CAPITAL IMPROVEMENTS FUND	INFORMATION TECHNOLOGY	1,306,000	0	1,306,000	110 GENERAL FUND
Total Transfers from Fund 450		\$1,306,000	\$0	\$1,306,000	
479 PUBLIC HEALTH CENTER FUND	STR 2014 BOND PROCEED TRAN:	0	603,871	603,871	445 DIST ATTORNEY FAC CONSTRUCTION
Total Transfers from Fund 479		\$0	\$603,871	\$603,871	
650 FACILITIES SERVICES FUND	GOVERNMENT CENTER CAPITAL	640,793	0	640,793	450 CAPITAL IMPROVEMENTS FUND
Total Transfers from Fund 650		\$640,793	\$0	\$640,793	
TOTAL TRANSFERS FOR ALL FUNDS		\$84,743,002	\$12,655,322	\$97,398,324	

Salt Lake County

Budget Revenue by Organization

2017 Adjusted Budget

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	BUDGET STARTING POINT	2017JUNE ADJUSTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	14,882	3,959	2,539	453,800	181,563	402,177	220,614	121.51%
10210000 MAYOR OPERATIONS (HIST)	701	26,980	150,659	0	0	0	0	
10220000 MAYOR FINANCIAL ADMINISTRATION	5,595	6,142	5,925	3,870	5,050	5,050	0	0.00%
10230000 CRIMINAL JUSTICE ADVISORY COUNCIL	0	0	0	0	0	15,000	15,000	
10250000 OFFICE OF REGIONAL DEVELOPMENT	0	5,563,592	5,427,756	6,671,017	9,162,936	10,677,797	1,514,861	16.53%
10600000 BUSINESS AND ECON DEVELOPMENT (HI)	255,321	0	0	0	0	0	0	
23500000 EXTENSION SERVICE	0	1,000	0	0	3,000	3,000	0	0.00%
24000000 CRIMINAL JUSTICE SERVICES	1,331,899	1,362,125	1,476,207	1,087,879	1,321,043	1,188,476	(132,567)	-10.04%
29000000 INDIGENT LEGAL SERVICES	336,344	275,000	275,000	275,000	275,000	275,000	0	0.00%
31020000 REAL ESTATE	0	0	0	0	0	80,000	80,000	
36200000 MILLCREEK CANYON	423,717	492,275	506,467	574,745	600,000	600,000	0	0.00%
36300000 PARKS	2,162,849	1,452,748	2,098,394	2,886,312	3,586,635	4,133,685	547,050	15.25%
36400000 RECREATION	26,074,310	26,119,977	26,447,100	27,411,326	26,672,827	26,855,276	182,449	0.68%
43500000 EMERGENCY SERVICES	0	0	0	0	0	20,000	20,000	
50030000 GENERAL FUND-STATUTORY AND GENL	218,806,946	227,924,308	233,195,451	250,456,296	297,723,572	309,979,307	12,255,735	4.12%
60500000 INFORMATION SVCS	1,007,989	1,110,772	1,057,686	940,570	1,218,666	1,476,666	258,000	21.17%
60509900 INFORMATION SVCS CAPITAL PROJ	0	0	47,734	75,294	60,000	60,000	0	0.00%
61000000 CONTRACTS AND PROCUREMENT	145,788	195,972	290,377	506,150	250,000	250,000	0	0.00%
61500000 HUMAN RESOURCES	296	308	0	229	0	0	0	
63100000 FACILITIES MANAGEMENT	79,976	48,411	46,494	38,134	80,000	0	(80,000)	-100.00%
64000000 RECORDS MANAGEMENT AND ARCHIVES	8,600	11,571	0	0	0	2,000	2,000	
70100000 COUNCIL	267	0	0	0	0	0	0	
76000000 AUDITOR	2,643	2,061	0	0	0	0	0	
79000000 CLERK	670,093	681,075	751,878	916,994	965,000	965,000	0	0.00%
79010000 ELECTION CLERK	1,291,141	104,000	1,042,882	78,439	7,500	2,041,057	2,033,557	27114.09%
82000000 DISTRICT ATTORNEY	2,297,766	2,179,002	2,231,604	2,352,860	2,345,613	2,419,508	73,895	3.15%

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	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	BUDGET STARTING POINT	2017 JUNE ADJUSTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
88000000 RECORDER	5,178,053	4,156,790	5,088,292	5,568,477	5,300,000	5,600,000	300,000	5.66%
91200000 COUNTY JAIL	6,695,803	6,527,499	7,189,699	7,434,627	7,079,607	9,642,530	2,562,923	36.20%
91250000 SHERIFF COURT SVCS AND SECURITY	5,480,542	5,606,499	5,726,516	5,848,127	6,219,463	5,994,758	(224,705)	-3.61%
91300000 SHERIFF CW INVEST/SUPPORT SVCS	81,927	85,014	187,400	184,721	235,040	240,540	5,500	2.34%
94000000 SURVEYOR	239,317	291,661	238,670	144,232	179,100	179,100	0	0.00%
Total 110 GENERAL FUND	272,592,762	284,228,742	293,484,730	313,909,100	363,471,615	383,105,927	19,634,312	5.40%
115 GOVERNMENTAL IMMUNITY FUND								
82100000 GOVERNMENTAL IMMUNITY	2,701,273	3,028,880	2,792,336	3,092,646	5,247,684	7,051,716	1,804,032	34.38%
Total 115 GOVERNMENTAL IMMUNITY FUND	2,701,273	3,028,880	2,792,336	3,092,646	5,247,684	7,051,716	1,804,032	34.38%
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	4,536,995	3,980,397	4,020,971	4,553,250	5,117,949	5,133,259	15,310	0.30%
22500000 BEHAVIORAL HEALTH SERVICES PRGM	88,035,587	90,273,706	91,271,380	92,427,358	98,984,726	101,268,411	2,283,685	2.31%
23000000 AGING AND ADULT SERVICES	9,189,106	9,659,472	9,512,446	9,342,587	9,481,153	9,689,463	208,310	2.20%
27100000 COMMUNITY RESOURCES AND DEVELOPI	6,824,268	0	0	0	0	0	0	
50250000 GRANT FUND STATUTORY AND GENERAL	-31,599	32	-78,697	0	250,100	703,202	453,102	181.17%
Total 120 GRANT PROGRAMS FUND	108,554,357	103,913,606	104,726,099	106,323,195	113,833,928	116,794,335	2,960,407	2.60%
125 ECON DEV AND COMMUNITY RESOURCES FUND								
10270000 REVOLVING LOAN PROGRAMS	0	0	235,649	1,296,266	3,411,000	2,374,844	(1,036,156)	-30.38%
10280000 RDA PROPERTY TAX	0	0	17,107,559	16,866,234	20,577,951	20,577,951	0	0.00%
10290000 EPA BROWNFIELD REVOLV LOANS	0	0	0	355,782	1,000,000	1,200,000	200,000	20.00%
27700000 REVOLVING LOAN PROGRAMS (HIST)	578,877	193,846	0	0	0	0	0	
27800000 RDA PROPERTY TAX (HIST)	0	16,682,415	0	0	0	0	0	
Total 125 ECON DEV AND COMMUNITY RESO	578,877	16,876,261	17,343,208	18,518,283	24,988,951	24,152,795	(836,156)	-3.35%
130 TRANSPORTATION PRESERVATION FUND								
10300000 TRANSPORTATION PRESERVATION DS	2,089,308	8,551,052	4,311,479	4,625,772	5,430,603	6,203,106	772,503	14.22%

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	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	BUDGET STARTING POINT	2017 JUNE ADJUSTED BUDGET	VAR \$	VAR %
130 TRANSPORTATION PRESERVATION FUND								
10310000 TRANSPORTATION PRESERVATION PROJ	0	0	0	35,858	3,227,624	3,071,478	(156,146)	-4.84%
10320000 TRANSPORTATION PASS THRU	0	161,976,044	172,666,147	180,160,166	168,870,000	168,870,000	0	0.00%
10330000 CORRIDOR PRESERVATION	0	0	3,301,519	2,781,297	3,795,244	3,677,141	(118,103)	-3.11%
10340000 COUNTY FIRST CLASS HIGHWAY CW	0	0	40,184,130	237,515	30,692,378	25,901,426	(4,790,952)	-15.61%
10360000 STATE GO BOND PASS-THRU	0	0	0	0	0	47,000,000	47,000,000	
Total 130 TRANSPORTATION PRESERVATION	2,089,308	170,527,096	220,463,275	187,840,608	212,015,849	254,723,151	42,707,302	20.14%
180 RAMPTON SALT PALACE CONV CTR FUND								
35500000 SALT PALACE CONV CTR OPS (SPCC)	9,283,182	17,060,143	11,157,819	11,421,443	11,601,019	15,847,034	4,246,015	36.60%
Total 180 RAMPTON SALT PALACE CONV CTR	9,283,182	17,060,143	11,157,819	11,421,443	11,601,019	15,847,034	4,246,015	36.60%
181 TRCC TOURISM REC CULTRL CONVEN FUND								
10700000 TRCC-TOURISM REC CULTRL CONVEN	31,074,711	34,133,889	36,857,947	38,726,276	45,583,000	46,752,731	1,169,731	2.57%
10709900 PARKS AND REC CAPITAL IMPROVEMENT	0	0	348,834	209,091	0	0	0	
Total 181 TRCC TOURISM REC CULTRL CONV	31,074,711	34,133,889	37,206,782	38,935,367	45,583,000	46,752,731	1,169,731	2.57%
182 SOUTH TOWNE EXPOSITION CENTER FUND								
35520000 SOUTH TOWNE EXPO CENTER (STEC) OP	3,697,293	3,864,608	4,096,997	4,631,228	5,496,864	5,969,338	472,474	8.60%
Total 182 SOUTH TOWNE EXPOSITION CENTE	3,697,293	3,864,608	4,096,997	4,631,228	5,496,864	5,969,338	472,474	8.60%
185 FINE ARTS FUND								
35000000 CENTER FOR THE ARTS (CFA)	2,318,409	3,488,227	3,223,524	4,494,244	4,964,179	4,725,985	(238,194)	-4.80%
Total 185 FINE ARTS FUND	2,318,409	3,488,227	3,223,524	4,494,244	4,964,179	4,725,985	(238,194)	-4.80%
186 EQUESTRIAN PARK FUND								
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI	0	966,512	868,669	915,108	1,235,394	1,303,806	68,412	5.54%
Total 186 EQUESTRIAN PARK FUND	0	966,512	868,669	915,108	1,235,394	1,303,806	68,412	5.54%
230 MUNICIPAL SERVICES DISTRICT FUND								
10150000 OFFICE OF TOWNSHIP SERVICES	2,809	47,648	6,029	1,573,310	0	0	0	

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	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	BUDGET STARTING POINT	2017 JUNE ADJUSTED BUDGET	VAR \$	VAR %
230 MUNICIPAL SERVICES DISTRICT FUND								
10170000 GSL MUNICIPAL SERVICES DISTRICT	0	0	0	0	0	0	0	0.00%
40500000 PLANNING AND DEVELOPMENT SERVICES	3,168,325	2,854,856	3,296,072	6,076,158	0	0	0	
41000000 ANIMAL SERVICES	2,789,242	2,772,729	3,157,975	5,773,994	0	0	0	
42500000 STREET LIGHTING (HIST)	76,176	42,404	60,492	675,330	0	0	0	
44000000 PUBLIC WORKS OPERATIONS	8,504,500	7,518,812	6,899,729	15,834,075	0	0	0	
45000000 TOWNSHIP ENGINEERING SERVICES	1,009,495	424,331	640,452	1,953,805	0	0	0	
50200000 MUNICIPAL SERVICES - STAT AND GENL	24,983,739	26,680,425	24,932,112	1,474,967	0	0	0	
56000000 MUNICIPAL SERVICES CAPITAL IMP	66,806	600,928	132,889	4,172,807	0	0	0	
85000000 JUSTICE COURTS	1,166,983	1,094,832	1,020,297	0	0	0	0	
91150000 SHERIFF LAW ENFORCEMENT	20,603	21,006	24,301	0	0	0	0	
Total 230 MUNICIPAL SERVICES DISTRICT FU	41,788,678	42,057,971	40,170,350	37,534,445	0	0	0	0.00%
232 GOV IMMUNITY-UNINCORP FUND								
50220000 GOV IMMUNITY UNINCORP	805,161	0	926,504	836,018	3,640,000	3,860,409	220,409	6.06%
Total 232 GOV IMMUNITY-UNINCORP FUND	805,161	0	926,504	836,018	3,640,000	3,860,409	220,409	6.06%
235 UNINCORP MUNICIPAL SERVICES FUND								
50230000 UNINCOR MUN SVCS STATUTORY AND GE	0	0	0	25,788,334	36,956,541	14,763,527	(22,193,014)	-60.05%
85000000 JUSTICE COURTS	0	0	0	910,328	1,585,692	1,590,692	5,000	0.32%
91150000 SHERIFF LAW ENFORCEMENT	0	0	0	31,114	62,243	62,243	0	0.00%
Total 235 UNINCORP MUNICIPAL SERVICES F	0	0	0	26,729,776	38,604,476	16,416,462	(22,188,014)	-57.48%
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	7,971,478	7,988,234	7,805,068	7,365,706	11,761,275	12,714,378	953,103	8.10%
46100000 FLOOD CONTROL PROJECTS	1,400,935	105,474	229,749	193,446	30,000	30,000	0	0.00%
Total 250 FLOOD CONTROL FUND	9,372,413	8,093,708	8,034,817	7,559,151	11,791,275	12,744,378	953,103	8.08%
270 CLASS B & COLLECTOR ROAD FUND								
45500000 CLASS B ROADS PROJECTS	4,893,605	4,748,220	5,422,757	5,650,544	5,037,621	8,375,706	3,338,085	66.26%

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270 CLASS B & COLLECTOR ROAD FUND								
45600000 CLASS B ROADS MAINTENANCE (HIST)	4,003,730	2,864,436	3,167,783	2,998,268	0	0	0	
Total 270 CLASS B & COLLECTOR ROAD FUND	8,897,335	7,612,657	8,590,540	8,648,812	5,037,621	8,375,706	3,338,085	66.26%
280 OPEN SPACE FUND								
10800000 OPEN SPACE	8,731	16,375	24,419	12,383	972,700	1,191,372	218,672	22.48%
Total 280 OPEN SPACE FUND	8,731	16,375	24,419	12,383	972,700	1,191,372	218,672	22.48%
290 VISITOR PROMOTION FUND								
36010000 VISITOR PROMOTION CNTY EXP	13,439,136	17,296,808	19,640,019	20,411,444	21,223,000	22,986,549	1,763,549	8.31%
Total 290 VISITOR PROMOTION FUND	13,439,136	17,296,808	19,640,019	20,411,444	21,223,000	22,986,549	1,763,549	8.31%
310 ZOOS ARTS AND PARKS FUND								
35940000 ZAP ADMINISTRATION	13,607,211	14,261,507	15,049,511	15,715,266	17,986,492	18,299,321	312,829	1.74%
35950000 ZAP BOND DEBT SERVICE	523	704	254	1,016	100	100	0	0.00%
Total 310 ZOOS ARTS AND PARKS FUND	13,607,735	14,262,211	15,049,765	15,716,282	17,986,592	18,299,421	312,829	1.74%
320 HOUSING PROGRAMS FUND								
10260000 HOUSING PROGRAMS	0	0	19,733	24,393	2,776,000	2,789,097	13,097	0.47%
27400000 HOUSING PROGRAMS (HIST)	10,749	6,767	0	0	0	0	0	
Total 320 HOUSING PROGRAMS FUND	10,749	6,767	19,733	24,393	2,776,000	2,789,097	13,097	0.47%
340 STATE TAX ADMINISTRATION LEVY FUND								
73000000 ASSESSOR	9,445	40,980	13,011	15,636	0	0	0	
73009900 TAX ADMINISTRATION CAPITAL PROJECTS	0	0	0	200,000	200,000	200,000	0	0.00%
76010000 AUDITOR-TAX ADMINISTRATION	997	1,725	943	74	0	0	0	
76100000 STAT AND GENL-TAX ADMINISTRATION	23,640,665	23,853,390	24,888,284	25,332,089	30,898,538	31,361,375	462,837	1.50%
97000000 TREASURER-TAX ADMINISTRATION	60	0	0	0	0	0	0	
Total 340 STATE TAX ADMINISTRATION LEVY	23,651,167	23,896,094	24,902,237	25,547,799	31,098,538	31,561,375	462,837	1.49%

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	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	BUDGET STARTING POINT	2017 JUNE ADJUSTED BUDGET	VAR \$	VAR %
341 STATE TAX ADM-JUDGMENT LEVY FUND								
50040000 STATE TAX ADM-JUDGMENT LEVY FD	0	0	0	0	0	166,902	166,902	
Total 341 STATE TAX ADM-JUDGMENT LEVY F	0	0	0	0	0	166,902	166,902	
350 REDEVELOPMENT AGENCY OF SL CO FUND								
10160000 REDEVELOPMENT AGENCY OF SL CO	0	0	77,731	684,161	1,788,000	2,277,146	489,146	27.36%
27300000 REDEVELOPMENT AGENCY OF SL CO (HIS	90,350	73,009	296,516	0	0	0	0	
Total 350 REDEVELOPMENT AGENCY OF SL (90,350	73,009	374,247	684,161	1,788,000	2,277,146	489,146	27.36%
360 LIBRARY FUND								
25000000 LIBRARY	41,231,469	43,032,171	42,105,373	43,058,453	54,486,436	55,454,883	968,447	1.78%
Total 360 LIBRARY FUND	41,231,469	43,032,171	42,105,373	43,058,453	54,486,436	55,454,883	968,447	1.78%
361 LIBRARY-JUDGMENT LEVY FUND								
50050000 LIBRARY-JUDGMENT LEVY FUND	0	0	0	0	0	423,756	423,756	
Total 361 LIBRARY-JUDGMENT LEVY FUND	0	0	0	0	0	423,756	423,756	
370 HEALTH FUND								
21500000 HEALTH	33,551,366	33,504,914	36,312,984	39,779,623	46,243,187	47,676,606	1,433,419	3.10%
Total 370 HEALTH FUND	33,551,366	33,504,914	36,312,984	39,779,623	46,243,187	47,676,606	1,433,419	3.10%
381 COUNTY-WIDE JUDGMENT LEVY FUND								
50010000 GENERAL FUND JUDGEMENT LEVY FUND	0	0	0	0	0	1,643,026	1,643,026	
Total 381 COUNTY-WIDE JUDGMENT LEVY FL	0	0	0	0	0	1,643,026	1,643,026	
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	6,028,733	6,240,342	6,113,272	6,357,474	7,328,260	7,640,046	311,786	4.25%
35109900 CLARK PLANETARIUM CAPITAL PROJECT	0	0	550,000	286,300	47,250	47,250	0	0.00%
Total 390 PLANETARIUM FUND	6,028,733	6,240,342	6,663,272	6,643,774	7,375,510	7,687,296	311,786	4.23%
410 BOND DEBT SERVICE FUND								

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410 BOND DEBT SERVICE FUND								
51500000 BOND DEBT SERVICE	45,659,293	47,733,786	41,984,458	34,086,560	47,733,244	48,402,964	669,720	1.40%
Total 410 BOND DEBT SERVICE FUND	45,659,293	47,733,786	41,984,458	34,086,560	47,733,244	48,402,964	669,720	1.40%
411 BOND DEBT SVC-MILLCREEK SID FUND								
51510000 BOND DEBT SVC-MILLCREEK SID	549,737	482,527	306,944	14,773	962,417	806,496	(155,921)	-16.20%
Total 411 BOND DEBT SVC-MILLCREEK SID F	549,737	482,527	306,944	14,773	962,417	806,496	(155,921)	-16.20%
412 BOND DEBT SVC-MUNIC BLDG AUTH FUND								
51520000 BOND DEBT SVC-MUNIC BLDG AUTH	1,287,647	1,279,204	1,389,773	1,425,846	5,404,152	12,849,736	7,445,584	137.78%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	1,287,647	1,279,204	1,389,773	1,425,846	5,404,152	12,849,736	7,445,584	137.78%
413 BOND DEBT SVC-STATE TRANSPORTATION FUNI								
51530000 BOND DEBT SVC-STATE TRANSPORTA	3,047,185	3,088,834	3,737,867	7,767,775	8,293,449	8,299,332	5,883	0.07%
Total 413 BOND DEBT SVC-STATE TRANSPOF	3,047,185	3,088,834	3,737,867	7,767,775	8,293,449	8,299,332	5,883	0.07%
414 BOND DEBT SVC- 2014 SALES TAX REV BOND FL								
51540000 BOND DEBT SVC-SALES TAX REV (STR) B	0	0	5,976	5,530	1,177,871	1,202,903	25,032	2.13%
Total 414 BOND DEBT SVC- 2014 SALES TAX	0	0	5,976	5,530	1,177,871	1,202,903	25,032	2.13%
425 STATE TRANSPORTATION BOND PROJECTS FUN								
50350000 STATE TRANSPORTATION BOND PROJ (HI	61,841	40,964	17,726	0	0	0	0	
Total 425 STATE TRANSPORTATION BOND PR	61,841	40,964	17,726	0	0	0	0	
426 EXCISE TAX ROAD REV BOND PROJECTS FUND								
50360000 EXCISE TAX ROAD PROJECTS CITIES	0	34,970,975	212,617	178,685	8,061,868	4,500	(8,057,368)	-99.94%
50370000 EXCISE TAX ROAD PROJECTS UNINCORP	0	8,000,000	0	95,400	3,936,773	5,741,082	1,804,309	45.83%
Total 426 EXCISE TAX ROAD REV BOND PRO.	0	42,970,975	212,617	274,085	11,998,641	5,745,582	(6,253,059)	-52.11%
430 RECREATION BOND PROJECTS FUND								
55150000 SOUTHWEST RECREATION CENTER (HIST	500,000	500,000	500,000	500,000	0	0	0	

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430 RECREATION BOND PROJECTS FUND								
55180000 PARLEYS CREEK TRAIL (HIST)	150,000	200,000	150,000	0	0	0	0	
55220000 JORDAN RIVER TRAIL (HIST)	0	115,000	0	0	0	0	0	
55370000 PARK AND FACILITIES MAINTENANCE (HIS	1,003	0	0	10,986	0	0	0	
55380000 OTHER ZAP2 PROJECT COSTS	6,808	1,802	5,152	0	1,684,000	1,697,252	13,252	0.79%
Total 430 RECREATION BOND PROJECTS FUI	657,811	816,802	655,152	510,986	1,684,000	1,697,252	13,252	0.79%
431 PARK BOND PROJECTS FUND								
55410000 LODESTONE REGIONAL PARK	2,559,766	34,870	6,278	19,185	13,157,647	6,658,895	(6,498,752)	-49.39%
55420000 SOUTHWEST REGIONAL PARK	5,090,004	19,740	12,555	38,370	2,000	2,000	0	0.00%
55430000 WHEADON FARM PARK (HIST)	3,089,188	11,844	7,533	23,022	0	0	0	
55440000 MAGNA AREA REGIONAL PARK (HIST)	5,322,064	11,014	-17,288	0	0	0	0	
55450000 JORDON RIVER TRAIL - PARK	5,614,685	66,661	67,611	131,433	0	22,155	22,155	
55460000 PARLEYS TRAIL - PARK	5,646,562	17,766	11,467	305,558	2,000	2,000	0	0.00%
Total 431 PARK BOND PROJECTS FUND	27,322,269	161,894	88,156	517,568	13,161,647	6,685,050	(6,476,597)	-49.21%
435 TRACY AVIARY FUND								
50800000 TRACY AVIARY FACILITIES CONSTR (HIST)	36,975	24,362	12,290	1,193	0	0	0	
Total 435 TRACY AVIARY FUND	36,975	24,362	12,290	1,193	0	0	0	
440 HOGLE ZOO FACILITY CONSTRUCTION FUND (HI								
50900000 HOGLE ZOO FACILITIES CONSTRUCT (HIS	19,869	1,503	283	0	0	0	0	
Total 440 HOGLE ZOO FACILITY CONSTRUCT	19,869	1,503	283	0	0	0	0	
445 DIST ATTORNEY FAC CONSTRUCTION FUND								
50450000 DOWNTOWN DA FACILITY CONSTR	97,952	30,875	5,724,628	37,278	11,454,859	2,234,899	(9,219,960)	-80.49%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	97,952	30,875	5,724,628	37,278	11,454,859	2,234,899	(9,219,960)	-80.49%
447 PEOPLESOFT IMPLEMENTATION FUND								

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447 PEOPLESOFT IMPLEMENTATION FUND								
53450000 FINANCIAL SYSTEM PROJECT	0	819	5,359	4,281	164,000	167,943	3,943	2.40%
Total 447 PEOPLESOFT IMPLEMENTATION FL	0	819	5,359	4,281	164,000	167,943	3,943	2.40%
448 VUE WORKS WORK ORDER PROJECT								
53510000 VUE WORKS WORK ORDER PROJECT	0	0	0	0	664,000	582,841	(81,159)	-12.22%
Total 448 VUE WORKS WORK ORDER PROJE	0	0	0	0	664,000	582,841	(81,159)	-12.22%
450 CAPITAL IMPROVEMENTS FUND								
50500000 CAPITAL IMPROVEMENTS	6,178,846	6,485,663	7,153,878	6,484,928	11,188,174	12,363,806	1,175,632	10.51%
Total 450 CAPITAL IMPROVEMENTS FUND	6,178,846	6,485,663	7,153,878	6,484,928	11,188,174	12,363,806	1,175,632	10.51%
460 CAPITAL PROJECTS REVOLVING FUND (HIST)								
53190000 CAP REVOLV-CONVENTION CENTERS (HIS	17,756	0	0	0	0	0	0	
53200000 CAP THEATRE CAPITAL PROJECTS	22,372,048	4,377	0	0	0	0	0	
53390000 CAP REVOLV-LIBRARY GREEN PROJE (HIS	91	0	0	0	0	0	0	
53400000 CAP REVOLV-GENERAL (HIST)	94,350	0	0	0	0	0	0	
53490000 CAP REVOLV-QECB SOLAR PROJECT (HIS	0	0	0	0	0	0	0	
Total 460 CAPITAL PROJECTS REVOLVING FL	22,484,244	4,377	0	0	0	0	0	
474 MBA: SENIOR CENTER BOND PRJCTS (HIST)								
52510000 MBA EAST MILLCREEK SR CENTER (HIST)	1,269	0	0	0	0	0	0	
52520000 MBA MAGNA SENIOR CENTER (HIST)	0	227	1	0	0	0	0	
52590000 MBA DRAPER SENIOR CENTER (HIST)	6,497	0	0	0	0	0	0	
Total 474 MBA: SENIOR CENTER BOND PRJC	7,766	227	1	0	0	0	0	
475 MBA: LIBRARY BOND PROJECTS (HIST)								
52530000 MBA HERRIMAN LIBRARY (HIST)	4,901	1,002	0	0	0	0	0	
Total 475 MBA: LIBRARY BOND PROJECTS (H	4,901	1,002	0	0	0	0	0	

Salt Lake County

Budget Revenue by Organization

2017 Adjusted Budget

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	BUDGET STARTING POINT	2017 JUNE ADJUSTED BUDGET	VAR \$	VAR %
476 MBA: MIDVALE COMPLEX BOND PROJ FUND (HIS								
52560000 MBA MIDVALE COMPLEX ADMIN BLD (HIS	132	0	0	0	0	0	0	
Total 476 MBA: MIDVALE COMPLEX BOND PR	132	0	0	0	0	0	0	
478 FLEET BUILDING FUND								
52600000 FLEET BUILDING	12,148	8,572	1,462	39	12,565	25,658	13,093	104.20%
Total 478 FLEET BUILDING FUND	12,148	8,572	1,462	39	12,565	25,658	13,093	104.20%
479 PUBLIC HEALTH CENTER FUND								
52610000 PUBLIC HEALTH CENTER	0	17,994,384	81,717	79,427	1,662,628	665,058	(997,570)	-60.00%
Total 479 PUBLIC HEALTH CENTER FUND	0	17,994,384	81,717	79,427	1,662,628	665,058	(997,570)	-60.00%
480 MIDVALE SENIOR CENTER FUND								
52620000 MIDVALE SENIOR CENTER (HIST)	1,256	5,256,375	18,467	21,777	32,000	35,840	3,840	12.00%
Total 480 MIDVALE SENIOR CENTER FUND	1,256	5,256,375	18,467	21,777	32,000	35,840	3,840	12.00%
481 PARKS AND PW OP CENTER FUND (HIST)								
52630000 PARKS OPERATIONS CENTER	0	5,785,600	104,858	97,094	0	304,768	304,768	
Total 481 PARKS AND PW OP CENTER FUND (0	5,785,600	104,858	97,094	0	304,768	304,768	
482 CAPITAL THEATRE FUND								
53200000 CAP THEATRE CAPITAL PROJECTS	0	1,719,329	347,882	390,817	2,650,000	2,665,816	15,816	0.60%
Total 482 CAPITAL THEATRE FUND	0	1,719,329	347,882	390,817	2,650,000	2,665,816	15,816	0.60%
483 TRCC BOND PROJECTS FUND								
52650000 MID-VALLEY REGIONAL CULTURAL CENTI	0	0	0	0	0	1,100,000	1,100,000	
Total 483 TRCC BOND PROJECTS FUND	0	0	0	0	0	1,100,000	1,100,000	
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	23,555,381	22,093,481	21,010,777	19,075,679	21,702,405	21,702,405	0	0.00%
Total 620 FLEET MANAGEMENT FUND	23,555,381	22,093,481	21,010,777	19,075,679	21,702,405	21,702,405	0	0.00%

Salt Lake County

Budget Revenue by Organization

2017 Adjusted Budget

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	BUDGET STARTING POINT	2017 JUNE ADJUSTED BUDGET	VAR \$	VAR %
650 FACILITIES SERVICES FUND								
62000000 PRINTING	331,419	365,642	334,317	397,038	422,000	422,000	0	0.00%
63000000 FACILITIES SERVICES	10,496,259	8,722,372	8,595,388	7,639,769	11,875,942	11,875,942	0	0.00%
63500000 TELECOMMUNICATIONS	3,413,768	4,238,106	4,048,876	4,082,511	4,371,806	4,371,806	0	0.00%
69000000 GOVERNMENT CENTER OPERATIONS	5,292,200	5,247,452	5,447,722	5,412,122	5,532,236	5,532,236	0	0.00%
Total 650 FACILITIES SERVICES FUND	19,533,646	18,573,572	18,426,304	17,531,439	22,201,984	22,201,984	0	0.00%
680 EMPLOYEE SERVICE RESERVE FUND								
53000000 EMP SERV RES-HEALTH BENEFITS	43,442,518	42,578,545	38,253,804	38,975,502	44,499,247	44,499,438	191	0.00%
53010000 EMP SERV RES-ADMINISTRATION (HIST)	1,762,592	1,464,959	0	0	0	0	0	
53020000 EMP SERV RES-OTHER BENEFITS	4,985,133	2,598,444	1,277,841	1,270,335	1,270,255	1,422,231	151,976	11.96%
53030000 EMP SERV RES-EARLY RETIREMENT (HIST)	75,240	0	0	0	0	0	0	
53040000 EMP SERV RES-WELLNESS PROGRAM	286,740	863,892	578,121	753,287	753,287	870,712	117,425	15.59%
53050000 EMP SERV RES-FITNESS CENTER	218,842	213,496	202,445	200,815	198,743	198,050	(693)	-0.35%
53060000 EMP SERV RES-WORKERS COMP	0	2,799,732	2,419,990	2,118,645	2,097,576	2,326,757	229,181	10.93%
Total 680 EMPLOYEE SERVICE RESERVE FUND	50,771,065	50,519,069	42,732,201	43,318,584	48,819,108	49,317,188	498,080	1.02%
710 GOLF COURSES FUND								
38200000 GOLF COURSES	6,649,493	6,771,522	7,015,554	6,769,770	6,366,561	6,457,363	90,802	1.43%
Total 710 GOLF COURSES FUND	6,649,493	6,771,522	7,015,554	6,769,770	6,366,561	6,457,363	90,802	1.43%
726 UPACA ECCLES THEATER FUND								
34000000 UPACA ECCLES THEATER	0	0	0	1,461,028	6,329,854	6,329,854	0	0.00%
Total 726 UPACA ECCLES THEATER FUND	0	0	0	1,461,028	6,329,854	6,329,854	0	0.00%
730 SOLID WASTE MANAGEMNT FACILITY FUND								
47500000 SOLID WASTE MANAGEMNT FACILITY	11,775,615	13,030,956	12,419,022	12,713,394	12,568,604	12,568,604	0	0.00%
Total 730 SOLID WASTE MANAGEMNT FACILI	11,775,615	13,030,956	12,419,022	12,713,394	12,568,604	12,568,604	0	0.00%
735 PUBLIC WORKS FUND								

Salt Lake County

Budget Revenue by Organization

2017 Adjusted Budget

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	BUDGET STARTING POINT	2017 JUNE ADJUSTED BUDGET	VAR \$	VAR %
735 PUBLIC WORKS FUND								
10150000 OFFICE OF TOWNSHIP SERVICES	0	0	0	0	1,505,367	1,123,409	(381,958)	-25.37%
40500000 PLANNING AND DEVELOPMENT SERVICES	0	0	0	0	5,912,069	5,912,069	0	0.00%
41000000 ANIMAL SERVICES	0	0	0	0	6,074,487	6,074,487	0	0.00%
41009900 ANIMAL SERVICES CAPITAL PROJECTS	0	0	0	0	0	66,683	66,683	
44000000 PUBLIC WORKS OPERATIONS	0	0	0	0	24,837,383	25,660,939	823,556	3.32%
44009900 PUBLIC WORKS OPS CAPITAL PROJECTS	0	0	0	0	0	300,000	300,000	
45000000 TOWNSHIP ENGINEERING SERVICES	0	0	0	0	2,722,451	4,452,626	1,730,175	63.55%
50200000 MUNICIPAL SERVICES - STAT AND GENL	0	0	0	0	2,008,830	2,476,878	468,048	23.30%
56000000 MUNICIPAL SERVICES CAPITAL IMP	0	0	0	0	3,059,342	0	(3,059,342)	-100.00%
Total 735 PUBLIC WORKS FUND	0	0	0	0	46,119,929	46,067,091	(52,838)	-0.11%
810 BOYCE PET ADOPTION ENDOWMENT FUND								
41100000 BOYCE PET ADOPTION ENDOWMENT	6,149	66,666	10,779	14,849	54,000	5,000	(49,000)	-90.74%
Total 810 BOYCE PET ADOPTION ENDOWMEN	6,149	66,666	10,779	14,849	54,000	5,000	(49,000)	-90.74%
995 OPEB TRUST FUND								
53080000 OPEB ADMINISTRATION	0	0	4,724,422	4,412,612	10,744,000	7,428,914	(3,315,086)	-30.86%
Total 995 OPEB TRUST FUND	0	0	4,724,422	4,412,612	10,744,000	7,428,914	(3,315,086)	-30.86%
Report Total	845,094,418	1,079,124,328	1,066,366,252	1,080,285,049	1,324,611,910	1,371,895,549	47,283,639	3.57%

Note:

Prior year fund balance is shown as a revenue in the Budget numbers, but not in Actual numbers. Transfers-in are not included in the revenue report.

In 2014 the Utah State Auditor's Office required the County to recognize taxes which are levied by the County on behalf of other government entities and then passed through to those entities with an equivalent expenditure. Examples include mass transit taxes collected by the state of Utah and forwarded directly to the Utah Transit Authority and the Utah Department of Transportation, incremental property taxes forwarded to various redevelopment agencies within the County, and transient room tax diverted to the Redevelopment Agency of Sandy City for the purpose of servicing debt related to the soccer stadium project.

Effective January 2017, Fund 230 will be used for the Greater Salt Lake Municipal Services District, which will be ordering services on behalf of the newly incorporated metro townships and remaining unincorporated residents. Beginning in 2017, the fund will be a separate entity and no longer a component unit of Salt Lake County. The fund was included in these statements for historical purposes and will be reported separately going forward.

Salt Lake County
Other Financing Sources by Fund
2017 Adjusted Budget

	2015 ACTUAL	2016 ACTUAL	BUDGET STARTING POINT	2017 JUNE ADJUSTED BUDGET	VAR \$
ALL COUNTY					
<i>GENERAL FUND</i>					
OFS CAPITAL LEASES	0	434,435	0	11,243	11,243
OFS NOTE PROCEEDS	0	563,031	0	0	0
OFS OTHER	0	34	0	0	0
<i>GENERAL FUND</i>	<i>0</i>	<i>997,500</i>	<i>0</i>	<i>11,243</i>	<i>11,243</i>
<i>GRANT PROGRAMS FUND</i>					
OFS OTHER	0	4,798	0	0	0
<i>GRANT PROGRAMS FUND</i>	<i>0</i>	<i>4,798</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>FINE ARTS FUND</i>					
OFS OTHER	0	540	0	0	0
<i>FINE ARTS FUND</i>	<i>0</i>	<i>540</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>MUNICIPAL SERVICES DISTRICT FUND</i>					
OFS OTHER	0	22,592	0	0	0
<i>MUNICIPAL SERVICES DISTRICT FUND</i>	<i>0</i>	<i>22,592</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>FLOOD CONTROL FUND</i>					
OFS CAPITAL LEASES	11,300	0	0	0	0
OFS OTHER	0	32,897	0	0	0
<i>FLOOD CONTROL FUND</i>	<i>11,300</i>	<i>32,897</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CLASS B & COLLECTOR ROAD FUND</i>					
OFS OTHER	0	6,868	0	0	0
<i>CLASS B & COLLECTOR ROAD FUND</i>	<i>0</i>	<i>6,868</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>LIBRARY FUND</i>					
OFS OTHER	0	784	0	0	0
<i>LIBRARY FUND</i>	<i>0</i>	<i>784</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>BOND DEBT SERVICE FUND</i>					
OFS GO BOND PROCEEDS-PF	13,925,000	27,885,000	0	0	0
OFS GO BOND PROCEEDS-PF	1,802,546	7,076,160	0	0	0
<i>BOND DEBT SERVICE FUND</i>	<i>15,727,546</i>	<i>34,961,160</i>	<i>0</i>	<i>0</i>	<i>0</i>

Salt Lake County
Other Financing Sources by Fund
2017 Adjusted Budget

	2015 ACTUAL	2016 ACTUAL	BUDGET STARTING POINT	2017 JUNE ADJUSTED BUDGET	VAR \$
<i>PARK BOND PROJECTS FUND</i>					
OFS GO BOND PROCEEDS-PF	22,000,000	0	0	0	0
OFS GO BOND PROCEEDS-PF	1,095,597	0	0	0	0
<i>PARK BOND PROJECTS FUND</i>	<i>23,095,597</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>DIST ATTORNEY FAC CONSTRUCTION FUND</i>					
OFS STR BOND PROCEEDS-P	0	0	40,394,323	38,520,000	(1,874,323)
OFS STR BOND PROCEEDS-P	0	0	0	1,736,122	1,736,122
<i>DIST ATTORNEY FAC CONSTRUCT.</i>	<i>0</i>	<i>0</i>	<i>40,394,323</i>	<i>40,256,122</i>	<i>(138,201)</i>
<i>PUBLIC HEALTH CENTER FUND</i>					
OFS STR BOND PROCEEDS-P	0	0	16,024,813	13,550,000	(2,474,813)
<i>PUBLIC HEALTH CENTER FUND</i>	<i>0</i>	<i>0</i>	<i>16,024,813</i>	<i>13,550,000</i>	<i>(2,474,813)</i>
<i>PARKS AND PW OP CENTER FUND (HIST)</i>					
OFS STR BOND PROCEEDS-P	0	0	0	0	0
<i>PARKS AND PW OP CENTER FUND</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>TRCC BOND PROJECTS FUND</i>					
OFS STR BOND PROCEEDS-P	0	0	52,600,656	52,600,656	0
<i>TRCC BOND PROJECTS FUND</i>	<i>0</i>	<i>0</i>	<i>52,600,656</i>	<i>52,600,656</i>	<i>0</i>
<i>PARKS AND RECREATION GO BOND FUND</i>					
OFS GO BOND PROCEEDS-PF	0	0	0	83,715,099	83,715,099
OFS GO BOND PROCEEDS-PF	0	0	0	6,713,191	6,713,191
<i>PARKS AND RECREATION GO BON</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>90,428,290</i>	<i>90,428,290</i>
<i>FLEET MANAGEMENT FUND</i>					
(GAIN)/LOSS-SALE OF GOV AS	0	107,965	0	0	0
OFS OTHER	0	51,444	0	0	0
<i>FLEET MANAGEMENT FUND</i>	<i>0</i>	<i>159,408</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>FACILITIES SERVICES FUND</i>					
(GAIN)/LOSS-SALE OF GOV AS	0	(33,456)	0	0	0

Salt Lake County
Other Financing Sources by Fund
2017 Adjusted Budget

	2015 ACTUAL	2016 ACTUAL	BUDGET STARTING POINT	2017 JUNE ADJUSTED BUDGET	VAR \$
<i>FACILITIES SERVICES FUND</i>					
OFS OTHER	0	1,593	0	0	0
<i>FACILITIES SERVICES FUND</i>	0	<i>(31,863)</i>	0	0	0
Grand Total	38,834,443	36,154,684	109,019,792	196,846,311	87,826,519

Salt Lake County
Other Financing Uses by Fund
2017 Adjusted Budget

	2015 ACTUAL	2016 ACTUAL	BUDGET STARTING POINT	2017 JUNE ADJUSTED BUDGET	VAR \$
ALL COUNTY					
<i>BOND DEBT SERVICE FUND</i>					
OFU GO BOND REFUNDING	15,545,779	0	0	0	0
<i>BOND DEBT SERVICE FUND</i>	<i>15,545,779</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>SOLID WASTE MANAGEMNT FACILITY FUND</i>					
DISTRIBUTION TO OWNERS	0	1,234,036	1,190,000	1,190,000	0
<i>SOLID WASTE MANAGEMNT FACIL.</i>	<i>0</i>	<i>1,234,036</i>	<i>1,190,000</i>	<i>1,190,000</i>	<i>0</i>
Grand Total	15,545,779	1,234,036	1,190,000	1,190,000	0

Salt Lake County

Budget Expense by Organization

2017 Adjusted Budget

	2015 ACTUAL	2016 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2017 JUNE ADJUSTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	1,790,562	4,895,411	5,024,476	5,410,247	255,000	5,665,247	640,771	12.75%
10210000 MAYOR OPERATIONS (HIST)	2,620,676	0	0	0	0	0	0	
10220000 MAYOR FINANCIAL ADMINISTRATION	4,058,495	4,094,766	4,485,466	4,501,162	0	4,501,162	15,696	0.35%
10230000 CRIMINAL JUSTICE ADVISORY COUNCIL	0	0	0	434,695	0	434,695	434,695	
10250000 OFFICE OF REGIONAL DEVELOPMENT	12,027,900	15,571,639	16,464,922	18,461,256	-255,000	18,206,256	1,741,334	10.58%
10990000 MAYOR MANAGED CAPITAL PROJECTS	239,827	182,269	474,702	308,230	0	308,230	(166,472)	-35.07%
23500000 EXTENSION SERVICE	734,253	744,432	753,250	748,205	0	748,205	(5,045)	-0.67%
24000000 CRIMINAL JUSTICE SERVICES	10,613,699	11,666,274	12,178,414	12,133,670	0	12,133,670	(44,744)	-0.37%
29000000 INDIGENT LEGAL SERVICES	17,431,914	19,039,874	19,945,949	19,983,824	0	19,983,824	37,875	0.19%
31020000 REAL ESTATE	0	0	0	482,461	0	482,461	482,461	
36200000 MILLCREEK CANYON	501,969	571,210	600,000	600,000	0	600,000	0	0.00%
36300000 PARKS	13,683,504	13,986,427	15,710,197	16,122,323	0	16,122,323	412,126	2.62%
36400000 RECREATION	33,093,247	33,277,539	33,193,248	33,556,457	0	33,556,457	363,209	1.09%
43500000 EMERGENCY SERVICES	1,907,936	2,032,128	2,186,457	2,604,726	0	2,604,726	418,269	19.13%
43600000 ADDRESSING	0	0	0	528,824	0	528,824	528,824	
50030000 GENERAL FUND-STATUTORY AND GENL	7,866,145	8,190,989	14,077,369	13,159,535	0	13,159,535	(917,834)	-6.52%
60500000 INFORMATION SVCS	15,284,016	18,918,922	18,750,398	18,538,672	0	18,538,672	(211,726)	-1.13%
60509900 INFORMATION SVCS CAPITAL PROJ	532,626	559,673	1,366,050	1,366,050	0	1,366,050	0	0.00%
61000000 CONTRACTS AND PROCUREMENT	1,018,026	1,088,148	1,142,693	1,148,981	0	1,148,981	6,288	0.55%
61500000 HUMAN RESOURCES	3,230,026	3,139,821	3,391,177	3,420,871	0	3,420,871	29,694	0.88%
63100000 FACILITIES MANAGEMENT	630,617	769,224	986,002	381,586	0	381,586	(604,416)	-61.30%
64000000 RECORDS MANAGEMENT AND ARCHIVES	0	0	0	454,505	0	454,505	454,505	
70100000 COUNCIL	2,396,795	2,475,594	2,655,865	2,661,133	0	2,661,133	5,268	0.20%
76000000 AUDITOR	1,720,544	1,626,483	1,942,278	1,945,170	0	1,945,170	2,892	0.15%
79000000 CLERK	1,618,440	1,662,556	1,931,707	1,833,596	0	1,833,596	(98,111)	-5.08%
79010000 ELECTION CLERK	3,548,781	5,311,376	2,904,763	4,834,049	0	4,834,049	1,929,286	66.42%

Salt Lake County

Budget Expense by Organization

2017 Adjusted Budget

	2015 ACTUAL	2016 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2017 JUNE ADJUSTED BUDGET	VAR \$	VAR %
110 GENERAL FUND								
82000000 DISTRICT ATTORNEY	29,077,919	31,505,484	32,887,412	33,481,894	0	33,481,894	594,482	1.81%
88000000 RECORDER	3,193,117	3,304,317	3,348,227	3,733,934	0	3,733,934	385,707	11.52%
91200000 COUNTY JAIL	73,755,663	75,603,048	83,741,746	88,176,958	268,899	88,445,857	4,704,111	5.62%
91250000 SHERIFF COURT SVCS AND SECURITY	14,451,204	11,054,558	11,638,348	11,736,008	0	11,736,008	97,660	0.84%
91300000 SHERIFF CW INVEST/SUPPORT SVCS	12,977,033	17,494,231	18,256,010	18,336,772	0	18,336,772	80,762	0.44%
94000000 SURVEYOR	2,412,904	2,307,215	2,489,935	2,579,508	0	2,579,508	89,573	3.60%
Total 110 GENERAL FUND	272,417,837	291,073,608	312,527,060	323,665,301	268,899	323,934,200	11,407,140	3.65%
115 GOVERNMENTAL IMMUNITY FUND								
82100000 GOVERNMENTAL IMMUNITY	1,788,904	1,594,030	3,341,688	3,341,688	0	3,341,688	0	0.00%
Total 115 GOVERNMENTAL IMMUNITY FUND	1,788,904	1,594,030	3,341,688	3,341,688	0	3,341,688	0	0.00%
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	11,191,234	12,278,350	12,973,669	13,184,282	0	13,184,282	210,613	1.62%
22500000 BEHAVIORAL HEALTH SERVICES PRGM	104,367,616	105,055,999	111,668,630	113,309,379	0	113,309,379	1,640,749	1.47%
23000000 AGING AND ADULT SERVICES	19,124,712	18,928,767	19,610,961	19,864,458	0	19,864,458	253,497	1.29%
50250000 GRANT FUND STATUTORY AND GENERAL	0	50,000	200,516	201,597	0	201,597	1,081	0.54%
Total 120 GRANT PROGRAMS FUND	134,683,562	136,313,116	144,453,775	146,559,715	0	146,559,715	2,105,940	1.46%
125 ECON DEV AND COMMUNITY RESOURCE								
10270000 REVOLVING LOAN PROGRAMS	119,588	262,086	450,000	450,000	0	450,000	0	0.00%
10280000 RDA PROPERTY TAX	17,107,559	16,866,234	20,577,951	20,577,951	0	20,577,951	0	0.00%
10290000 EPA BROWNFIELD REVOLV LOANS	0	0	0	200,000	0	200,000	200,000	
Total 125 ECON DEV AND COMMUNITY RESO	17,227,147	17,128,320	21,027,951	21,227,951	0	21,227,951	200,000	0.95%
130 TRANSPORTATION PRESERVATION FUNI								
10300000 TRANSPORTATION PRESERVATION DS	3,035,475	3,041,775	3,058,876	3,058,876	0	3,058,876	0	0.00%
10310000 TRANSPORTATION PRESERVATION PROJ	549,468	223,499	3,111,344	2,624,048	0	2,624,048	(487,296)	-15.66%
10320000 TRANSPORTATION PASS THRU	172,666,147	180,160,166	168,870,000	168,870,000	0	168,870,000	0	0.00%

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130 TRANSPORTATION PRESERVATION FUNI								
10330000 CORRIDOR PRESERVATION	1,577,142	3,231,032	3,795,244	3,677,141	0	3,677,141	(118,103)	-3.11%
10340000 COUNTY FIRST CLASS HIGHWAY CW	6,200,000	8,370,219	30,692,378	25,901,426	0	25,901,426	(4,790,952)	-15.61%
10360000 STATE GO BOND PASS-THRU	0	0	0	42,300,000	0	42,300,000	42,300,000	
Total 130 TRANSPORTATION PRESERVATION	184,028,232	195,026,691	209,527,842	246,431,491	0	246,431,491	36,903,649	17.61%
180 RAMPTON SALT PALACE CONV CTR FUN								
35500000 SALT PALACE CONV CTR OPS (SPCC)	16,366,402	23,639,952	16,899,743	17,042,394	0	17,042,394	142,651	0.84%
35509900 SPCC RESERVE CAPITAL PROJECTS	1,523,093	1,940,274	3,275,479	2,548,229	0	2,548,229	(727,250)	-22.20%
Total 180 RAMPTON SALT PALACE CONV CTR	17,889,495	25,580,226	20,175,222	19,590,623	0	19,590,623	(584,599)	-2.90%
181 TRCC TOURISM REC CULTRL CONVEN FI								
10700000 TRCC-TOURISM REC CULTRL CONVEN	4,054,967	5,594,036	9,162,612	9,184,940	0	9,184,940	22,328	0.24%
10709900 PARKS AND REC CAPITAL IMPROVEMENT	3,864,737	4,625,389	4,310,731	6,770,332	0	6,770,332	2,459,601	57.06%
36309900 PARKS EQUIPMENT REPLACE	360,335	592,515	350,000	350,000	0	350,000	0	0.00%
36409900 REC EQUIPMENT REPLACEMENT	740,685	719,834	750,000	750,000	0	750,000	0	0.00%
Total 181 TRCC TOURISM REC CULTRL CONV	9,020,724	11,531,774	14,573,343	17,055,272	0	17,055,272	2,481,929	17.03%
182 SOUTH TOWNE EXPOSITION CENTER FU								
35520000 SOUTH TOWNE EXPO CENTER (STEC) OP	3,913,953	4,172,607	4,265,570	4,250,062	0	4,250,062	(15,508)	-0.36%
35529900 SOUTH TOWNE CAPITAL PROJECTS	649,783	296,913	277,445	269,426	0	269,426	(8,019)	-2.89%
Total 182 SOUTH TOWNE EXPOSITION CENTE	4,563,736	4,469,520	4,543,015	4,519,488	0	4,519,488	(23,527)	-0.52%
185 FINE ARTS FUND								
35000000 CENTER FOR THE ARTS (CFA)	5,883,985	8,160,619	6,384,768	6,459,125	0	6,459,125	74,357	1.16%
35009900 CENTER FOR THE ARTS CAPITAL PROJEC	3,342,310	1,599,407	1,480,539	1,419,056	0	1,419,056	(61,483)	-4.15%
Total 185 FINE ARTS FUND	9,226,295	9,760,026	7,865,307	7,878,181	0	7,878,181	12,874	0.16%
186 EQUESTRIAN PARK FUND								
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI	1,893,903	1,972,222	2,001,743	2,005,704	0	2,005,704	3,961	0.20%

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186 EQUESTRIAN PARK FUND								
35609900 EPEC CAPITAL PROJECTS	672	118,189	140,800	142,940	0	142,940	2,140	1.52%
Total 186 EQUESTRIAN PARK FUND	1,894,575	2,090,411	2,142,543	2,148,644	0	2,148,644	6,101	0.28%
230 MUNICIPAL SERVICES DISTRICT FUND								
10150000 OFFICE OF TOWNSHIP SERVICES	1,387,037	1,573,310	0	0	0	0	0	
10170000 GSL MUNICIPAL SERVICES DISTRICT	0	0	31,979,858	36,120,936	-1,382,167	34,738,769	2,758,911	8.63%
40500000 PLANNING AND DEVELOPMENT SERVICES	6,072,079	6,026,008	0	0	0	0	0	
41000000 ANIMAL SERVICES	5,511,679	5,773,840	0	0	0	0	0	
42500000 STREET LIGHTING (HIST)	285,765	675,558	0	0	0	0	0	
44000000 PUBLIC WORKS OPERATIONS	17,006,891	16,453,971	0	0	0	0	0	
45000000 TOWNSHIP ENGINEERING SERVICES	2,466,607	2,418,787	0	0	0	0	0	
50200000 MUNICIPAL SERVICES - STAT AND GENL	3,956,789	2,472,809	0	0	0	0	0	
56000000 MUNICIPAL SERVICES CAPITAL IMP	4,619,436	4,248,802	0	0	0	0	0	
85000000 JUSTICE COURTS	1,442,676	0	0	0	0	0	0	
91150000 SHERIFF LAW ENFORCEMENT	47,182	0	0	0	0	0	0	
Total 230 MUNICIPAL SERVICES DISTRICT FU	42,796,140	39,643,084	31,979,858	36,120,936	-1,382,167	34,738,769	2,758,911	8.63%
232 GOV IMMUNITY-UNINCORP FUND								
50220000 GOV IMMUNITY UNINCORP	137,201	377,767	404,732	410,106	0	410,106	5,374	1.33%
Total 232 GOV IMMUNITY-UNINCORP FUND	137,201	377,767	404,732	410,106	0	410,106	5,374	1.33%
235 UNINCORP MUNICIPAL SERVICES FUND								
50230000 UNINCOR MUN SVCS STATUTORY AND GE	0	24,651,430	33,664,241	12,382,308	0	12,382,308	(21,281,933)	-63.22%
85000000 JUSTICE COURTS	0	1,484,268	1,585,692	1,594,165	0	1,594,165	8,473	0.53%
91150000 SHERIFF LAW ENFORCEMENT	0	51,540	62,243	50,494	0	50,494	(11,749)	-18.88%
Total 235 UNINCORP MUNICIPAL SERVICES F	0	26,187,238	35,312,176	14,026,967	0	14,026,967	(21,285,209)	-60.28%
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	4,559,140	4,864,760	6,044,772	6,105,045	0	6,105,045	60,273	1.00%

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250 FLOOD CONTROL FUND								
46100000 FLOOD CONTROL PROJECTS	1,390,253	3,811,963	3,232,494	4,202,259	0	4,202,259	969,765	30.00%
Total 250 FLOOD CONTROL FUND	5,949,392	8,676,723	9,277,266	10,307,304	0	10,307,304	1,030,038	11.10%
270 CLASS B & COLLECTOR ROAD FUND								
45500000 CLASS B ROADS PROJECTS	1,584,970	634,795	4,518,163	5,431,331	0	5,431,331	913,168	20.21%
45600000 CLASS B ROADS MAINTENANCE (HIST)	5,707,387	5,305,644	0	0	0	0	0	
Total 270 CLASS B & COLLECTOR ROAD FUND	7,292,357	5,940,439	4,518,163	5,431,331	0	5,431,331	913,168	20.21%
280 OPEN SPACE FUND								
10800000 OPEN SPACE	314,255	475,114	487,777	488,741	0	488,741	964	0.20%
Total 280 OPEN SPACE FUND	314,255	475,114	487,777	488,741	0	488,741	964	0.20%
290 VISITOR PROMOTION FUND								
36000000 VISITOR PROMOTION CONTRACT	8,656,248	10,051,240	9,790,754	9,848,116	0	9,848,116	57,362	0.59%
36010000 VISITOR PROMOTION CNTY EXP	3,195,566	3,540,151	3,895,553	4,016,796	0	4,016,796	121,243	3.11%
Total 290 VISITOR PROMOTION FUND	11,851,814	13,591,392	13,686,307	13,864,912	0	13,864,912	178,605	1.30%
310 ZOOS ARTS AND PARKS FUND								
35910000 ZAP TIER I	10,298,488	10,739,078	11,218,752	11,413,782	0	11,413,782	195,030	1.74%
35920000 ZAP TIER II	1,854,323	1,984,450	2,243,751	2,282,757	0	2,282,757	39,006	1.74%
35930000 ZAP ZOOLOGICAL	2,551,290	2,664,170	3,988,891	4,058,235	0	4,058,235	69,344	1.74%
35940000 ZAP ADMINISTRATION	687,957	746,749	788,468	772,376	0	772,376	(16,092)	-2.04%
35950000 ZAP BOND DEBT SERVICE	1,469,633	1,461,200	1,464,050	1,464,050	0	1,464,050	0	0.00%
Total 310 ZOOS ARTS AND PARKS FUND	16,861,691	17,595,647	19,703,912	19,991,200	0	19,991,200	287,288	1.46%
320 HOUSING PROGRAMS FUND								
10260000 HOUSING PROGRAMS	0	4,950	1,821,700	1,822,102	0	1,822,102	402	0.02%
Total 320 HOUSING PROGRAMS FUND	0	4,950	1,821,700	1,822,102	0	1,822,102	402	0.02%
340 STATE TAX ADMINISTRATION LEVY FUND								

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340 STATE TAX ADMINISTRATION LEVY FUND								
70110000 COUNCIL-TAX ADMINISTRATION	999,795	1,164,580	1,379,339	1,413,163	0	1,413,163	33,824	2.45%
73000000 ASSESSOR	13,067,448	12,900,257	13,910,190	14,149,310	0	14,149,310	239,120	1.72%
73009900 TAX ADMINISTRATION CAPITAL PROJECTS	1,451,136	814,827	2,132,567	1,713,584	0	1,713,584	(418,983)	-19.65%
76010000 AUDITOR-TAX ADMINISTRATION	1,403,195	1,457,375	1,580,831	1,632,927	0	1,632,927	52,096	3.30%
76100000 STAT AND GENL-TAX ADMINISTRATION	1,233,543	1,490,491	2,127,143	1,758,531	0	1,758,531	(368,612)	-17.33%
82010000 DISTRICT ATTORNEY-TAX ADMIN	703,743	667,981	904,244	904,011	0	904,011	(233)	-0.03%
88510000 RECORDER-TAX ADMINISTRATION	2,752,752	2,691,061	2,944,072	2,977,515	0	2,977,515	33,443	1.14%
94010000 SURVEYOR TAX ADMINISTRATION	506,021	495,553	583,425	589,864	0	589,864	6,439	1.10%
97000000 TREASURER-TAX ADMINISTRATION	3,909,229	4,010,659	4,114,835	4,656,083	0	4,656,083	541,248	13.15%
Total 340 STATE TAX ADMINISTRATION LEVY	26,026,863	25,692,785	29,676,646	29,794,988	0	29,794,988	118,342	0.40%
350 REDEVELOPMENT AGENCY OF SL CO FL								
10160000 REDEVELOPMENT AGENCY OF SL CO	2,295,661	277,967	668,037	620,480	0	620,480	(47,557)	-7.12%
Total 350 REDEVELOPMENT AGENCY OF SL (2,295,661	277,967	668,037	620,480	0	620,480	(47,557)	-7.12%
360 LIBRARY FUND								
25000000 LIBRARY	37,082,796	43,614,047	39,749,454	39,965,241	0	39,965,241	215,787	0.54%
25009900 LIBRARY CAPITAL PROJECTS	638,377	1,536,003	8,930,758	8,598,684	0	8,598,684	(332,074)	-3.72%
Total 360 LIBRARY FUND	37,721,172	45,150,050	48,680,212	48,563,925	0	48,563,925	(116,287)	-0.24%
370 HEALTH FUND								
21500000 HEALTH	34,960,208	37,723,466	42,614,325	42,897,570	0	42,897,570	283,245	0.66%
21509900 HEALTH CAPITAL PROJECTS	214,550	95,624	565,298	706,341	0	706,341	141,043	24.95%
Total 370 HEALTH FUND	35,174,757	37,819,090	43,179,623	43,603,911	0	43,603,911	424,288	0.98%
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	6,431,872	6,435,159	6,505,283	6,614,597	0	6,614,597	109,314	1.68%
35109900 CLARK PLANETARIUM CAPITAL PROJECT	1,084,103	2,886,835	485,774	568,079	0	568,079	82,305	16.94%
Total 390 PLANETARIUM FUND	7,515,974	9,321,994	6,991,057	7,182,676	0	7,182,676	191,619	2.74%

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410 BOND DEBT SERVICE FUND								
51500000 BOND DEBT SERVICE	38,053,040	30,653,711	30,520,244	32,777,844	0	32,777,844	2,257,600	7.40%
Total 410 BOND DEBT SERVICE FUND	38,053,040	30,653,711	30,520,244	32,777,844	0	32,777,844	2,257,600	7.40%
411 BOND DEBT SVC-MILLCREEK SID FUND								
51510000 BOND DEBT SVC-MILLCREEK SID	478,908	170,696	36,350	36,350	0	36,350	0	0.00%
Total 411 BOND DEBT SVC-MILLCREEK SID F	478,908	170,696	36,350	36,350	0	36,350	0	0.00%
412 BOND DEBT SVC-MUNIC BLDG AUTH FUI								
51520000 BOND DEBT SVC-MUNIC BLDG AUTH	7,188,531	7,187,131	7,203,382	7,203,382	0	7,203,382	0	0.00%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	7,188,531	7,187,131	7,203,382	7,203,382	0	7,203,382	0	0.00%
413 BOND DEBT SVC-STATE TRANSPORTATI								
51530000 BOND DEBT SVC-STATE TRANSPORTA	3,738,093	7,761,893	8,026,644	8,026,644	0	8,026,644	0	0.00%
Total 413 BOND DEBT SVC-STATE TRANSPOF	3,738,093	7,761,893	8,026,644	8,026,644	0	8,026,644	0	0.00%
414 BOND DEBT SVC- 2014 SALES TAX REV E								
51540000 BOND DEBT SVC-SALES TAX REV (STR) B	709,897	2,108,306	7,899,057	5,989,057	0	5,989,057	(1,910,000)	-24.18%
Total 414 BOND DEBT SVC- 2014 SALES TAX	709,897	2,108,306	7,899,057	5,989,057	0	5,989,057	(1,910,000)	-24.18%
425 STATE TRANSPORTATION BOND PROJEC								
50350000 STATE TRANSPORTATION BOND PROJ (HI	5,956,660	0	0	0	0	0	0	
Total 425 STATE TRANSPORTATION BOND PR	5,956,660	0	0	0	0	0	0	0.00%
426 EXCISE TAX ROAD REV BOND PROJECTS								
50360000 EXCISE TAX ROAD PROJECTS CITIES	5,650,000	22,530,000	8,061,868	4,500	0	4,500	(8,057,368)	-99.94%
50370000 EXCISE TAX ROAD PROJECTS UNINCORP	1,339,896	3,572,087	3,936,773	5,919,177	0	5,919,177	1,982,404	50.36%
Total 426 EXCISE TAX ROAD REV BOND PRO.	6,989,896	26,102,087	11,998,641	5,923,677	0	5,923,677	(6,074,964)	-50.63%
430 RECREATION BOND PROJECTS FUND								
55180000 PARLEYS CREEK TRAIL (HIST)	513,518	28,515	0	0	0	0	0	

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430 RECREATION BOND PROJECTS FUND								
55370000 PARK AND FACILITIES MAINTENANCE (HIS	0	23,748	0	0	0	0	0	
Total 430 RECREATION BOND PROJECTS FU	513,518	52,263	0	0	0	0	0	0.00%
431 PARK BOND PROJECTS FUND								
55410000 LODESTONE REGIONAL PARK	674,696	360,643	469,507	823,750	0	823,750	354,243	75.45%
55420000 SOUTHWEST REGIONAL PARK	909,131	756,847	116,624	59,523	0	59,523	(57,101)	-48.96%
55430000 WHEADON FARM PARK (HIST)	851,100	42,443	0	0	0	0	0	
55450000 JORDON RIVER TRAIL - PARK	5,807,889	1,952,874	5,033,928	3,631,509	0	3,631,509	(1,402,419)	-27.86%
55460000 PARLEYS TRAIL - PARK	508,661	6,236,644	6,458,493	1,427,783	0	1,427,783	(5,030,710)	-77.89%
Total 431 PARK BOND PROJECTS FUND	8,751,477	9,349,452	12,078,552	5,942,565	0	5,942,565	(6,135,987)	-50.80%
435 TRACY AVIARY FUND								
50800000 TRACY AVIARY FACILITIES CONSTR (HIST)	0	3,994	0	0	0	0	0	
Total 435 TRACY AVIARY FUND	0	3,994	0	0	0	0	0	0.00%
445 DIST ATTORNEY FAC CONSTRUCTION FL								
50450000 DOWNTOWN DA FACILITY CONSTR	4,154,700	10,195,171	51,849,182	42,748,406	0	42,748,406	(9,100,776)	-17.55%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	4,154,700	10,195,171	51,849,182	42,748,406	0	42,748,406	(9,100,776)	-17.55%
447 PEOPLESOFT IMPLEMENTATION FUND								
53450000 FINANCIAL SYSTEM PROJECT	505,736	16,469	163,661	157,877	0	157,877	(5,784)	-3.53%
Total 447 PEOPLESOFT IMPLEMENTATION FL	505,736	16,469	163,661	157,877	0	157,877	(5,784)	-3.53%
448 VUE WORKS WORK ORDER PROJECT								
53510000 VUE WORKS WORK ORDER PROJECT	0	370,159	250,000	250,000	0	250,000	0	0.00%
Total 448 VUE WORKS WORK ORDER PROJE	0	370,159	250,000	250,000	0	250,000	0	0.00%
450 CAPITAL IMPROVEMENTS FUND								
50500000 CAPITAL IMPROVEMENTS	7,610,550	6,163,224	10,502,833	8,791,170	0	8,791,170	(1,711,663)	-16.30%
Total 450 CAPITAL IMPROVEMENTS FUND	7,610,550	6,163,224	10,502,833	8,791,170	0	8,791,170	(1,711,663)	-16.30%

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478 FLEET BUILDING FUND								
52600000 FLEET BUILDING	359,881	0	12,565	12,565	0	12,565	0	0.00%
Total 478 FLEET BUILDING FUND	359,881	0	12,565	12,565	0	12,565	0	0.00%
479 PUBLIC HEALTH CENTER FUND								
52610000 PUBLIC HEALTH CENTER	4,936,737	1,489,319	14,594,000	13,611,186	0	13,611,186	(982,814)	-6.73%
Total 479 PUBLIC HEALTH CENTER FUND	4,936,737	1,489,319	14,594,000	13,611,186	0	13,611,186	(982,814)	-6.73%
480 MIDVALE SENIOR CENTER FUND								
52620000 MIDVALE SENIOR CENTER (HIST)	246,153	19,481	0	0	0	0	0	
Total 480 MIDVALE SENIOR CENTER FUND	246,153	19,481	0	0	0	0	0	0.00%
481 PARKS AND PW OP CENTER FUND (HIST)								
52630000 PARKS OPERATIONS CENTER	43,534	689,009	0	0	0	0	0	
Total 481 PARKS AND PW OP CENTER FUND	43,534	689,009	0	0	0	0	0	0.00%
482 CAPITAL THEATRE FUND								
53200000 CAP THEATRE CAPITAL PROJECTS	179,255	20,139	30,000	30,000	0	30,000	0	0.00%
Total 482 CAPITAL THEATRE FUND	179,255	20,139	30,000	30,000	0	30,000	0	0.00%
483 TRCC BOND PROJECTS FUND								
52630000 PARKS OPERATIONS CENTER	0	0	12,580,807	12,280,127	0	12,280,127	(300,680)	-2.39%
52640000 TRCC RELATED CAP MAINT PROJECTS	0	0	4,019,849	8,719,849	0	8,719,849	4,700,000	116.92%
52650000 MID-VALLEY REGIONAL CULTURAL CENTI	0	0	36,000,000	36,000,000	0	36,000,000	0	0.00%
Total 483 TRCC BOND PROJECTS FUND	0	0	52,600,656	56,999,976	0	56,999,976	4,399,320	8.36%
484 PARKS AND RECREATION GO BOND FUN								
55470000 PARKS AND REREATION GO BOND PROJE	0	0	0	90,162,727	265,563	90,428,290	90,428,290	
Total 484 PARKS AND RECREATION GO BONI	0	0	0	90,162,727	265,563	90,428,290	90,428,290	0.00%
620 FLEET MANAGEMENT FUND								

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620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	18,332,240	16,782,111	19,822,391	19,746,523	0	19,746,523	(75,868)	-0.38%
Total 620 FLEET MANAGEMENT FUND	18,332,240	16,782,111	19,822,391	19,746,523	0	19,746,523	(75,868)	-0.38%
650 FACILITIES SERVICES FUND								
62000000 PRINTING	368,826	323,214	390,040	386,609	0	386,609	(3,431)	-0.88%
63000000 FACILITIES SERVICES	8,760,381	8,405,499	11,997,281	11,940,032	0	11,940,032	(57,249)	-0.48%
63500000 TELECOMMUNICATIONS	3,846,333	3,920,511	4,290,499	4,379,316	0	4,379,316	88,817	2.07%
69000000 GOVERNMENT CENTER OPERATIONS	4,081,424	3,876,560	4,557,361	4,543,310	0	4,543,310	(14,051)	-0.31%
Total 650 FACILITIES SERVICES FUND	17,056,964	16,525,784	21,235,181	21,249,267	0	21,249,267	14,086	0.07%
680 EMPLOYEE SERVICE RESERVE FUND								
53000000 EMP SERV RES-HEALTH BENEFITS	38,410,747	41,319,190	45,003,331	45,399,324	0	45,399,324	395,993	0.88%
53020000 EMP SERV RES-OTHER BENEFITS	908,060	1,311,503	1,953,538	1,962,904	0	1,962,904	9,366	0.48%
53040000 EMP SERV RES-WELLNESS PROGRAM	708,130	860,489	868,388	870,725	0	870,725	2,337	0.27%
53050000 EMP SERV RES-FITNESS CENTER	191,194	180,099	200,692	200,013	0	200,013	(679)	-0.34%
53060000 EMP SERV RES-WORKERS COMP	1,628,870	2,496,180	2,766,934	2,792,405	0	2,792,405	25,471	0.92%
Total 680 EMPLOYEE SERVICE RESERVE FUN	41,847,000	46,167,462	50,792,883	51,225,371	0	51,225,371	432,488	0.85%
710 GOLF COURSES FUND								
38200000 GOLF COURSES	6,828,762	7,319,550	7,860,660	8,017,888	0	8,017,888	157,228	2.00%
38209900 GOLF CAPITAL PROJECTS	304,428	176,602	457,284	381,832	0	381,832	(75,452)	-16.50%
Total 710 GOLF COURSES FUND	7,133,189	7,496,151	8,317,944	8,399,720	0	8,399,720	81,776	0.98%
726 UPACA ECCLES THEATER FUND								
34000000 UPACA ECCLES THEATER	0	756,149	5,012,415	5,048,453	0	5,048,453	36,038	0.72%
Total 726 UPACA ECCLES THEATER FUND	0	756,149	5,012,415	5,048,453	0	5,048,453	36,038	0.72%
730 SOLID WASTE MANAGEMNT FACILITY FU								

Salt Lake County

Budget Expense by Organization

2017 Adjusted Budget

	2015 ACTUAL	2016 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED BUDGET	CHANGES BY COUNTY COUNCIL	2017 JUNE ADJUSTED BUDGET	VAR \$	VAR %
730 SOLID WASTE MANAGEMNT FACILITY FU								
47500000 SOLID WASTE MANAGEMNT FACILITY	10,590,382	5,975,447	11,832,943	11,921,455	0	11,921,455	88,513	0.75%
Total 730 SOLID WASTE MANAGEMNT FACILI	10,590,382	5,975,447	11,832,943	11,921,455	0	11,921,455	88,513	0.75%
735 PUBLIC WORKS FUND								
10150000 OFFICE OF TOWNSHIP SERVICES	0	0	1,505,367	1,411,533	-381,958	1,029,575	(475,792)	-31.61%
40500000 PLANNING AND DEVELOPMENT SERVICE	0	0	5,912,069	6,026,226	0	6,026,226	114,157	1.93%
41000000 ANIMAL SERVICES	0	0	6,074,487	6,168,602	0	6,168,602	94,115	1.55%
41009900 ANIMAL SERVICES CAPITAL PROJECTS	0	0	0	66,683	0	66,683	66,683	
44000000 PUBLIC WORKS OPERATIONS	0	0	24,837,383	25,843,221	0	25,843,221	1,005,838	4.05%
44009900 PUBLIC WORKS OPS CAPITAL PROJECTS	0	0	0	300,000	0	300,000	300,000	
45000000 TOWNSHIP ENGINEERING SERVICES	0	0	2,722,451	4,429,929	0	4,429,929	1,707,478	62.72%
50200000 MUNICIPAL SERVICES - STAT AND GENL	0	0	2,008,830	2,656,019	0	2,656,019	647,189	32.22%
56000000 MUNICIPAL SERVICES CAPITAL IMP	0	0	3,059,342	-457,963	0	-457,963	(3,517,305)	-114.97%
Total 735 PUBLIC WORKS FUND	0	0	46,119,929	46,444,250	-381,958	46,062,292	(57,637)	-0.12%
995 OPEB TRUST FUND								
53080000 OPEB ADMINISTRATION	4,241,685	3,488,956	6,036,534	6,022,520	0	6,022,520	(14,014)	-0.23%
Total 995 OPEB TRUST FUND	4,241,685	3,488,956	6,036,534	6,022,520	0	6,022,520	(14,014)	-0.23%
Report Total	1,036,295,813	1,124,866,527	1,331,521,342	1,437,247,983	152,504	1,437,400,487	105,879,145	7.95%

Note:

In 2014 the Utah State Auditor's Office required the County to recognize taxes which are levied by the County on behalf of other government entities and then passed through to those entities with an equivalent expenditure. Examples include mass transit taxes collected by the state of Utah and forwarded directly to the Utah Transit Authority and the Utah Department of Transportation, incremental property taxes forwarded to various redevelopment agencies within the County, and transient room tax diverted to the Redevelopment Agency of Sandy City for the purpose of servicing debt related to the soccer stadium project.

Effective January 2017, Fund 230 will be used for the Greater Salt Lake Municipal Services District, which will be ordering services on behalf of the newly incorporated metro townships and remaining unincorporated residents. Beginning in 2017, the fund will be a separate entity and no longer a component unit of Salt Lake County. The fund was included in these statements for historical purposes and will be reported separately going forward.

Salt Lake County

FTE Budget Proc Stage 5 By Fund, Rep Dept

2017 Adjusted Budget

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2017 JUNE ADJUSTED BUDGET	VAR \$
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	35.00	41.00	-0.25	0.00	0.00	40.75	40.75	5.75
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	0.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00
10250000 OFFICE OF REGIONAL DEVELOPMENT	38.00	31.00	0.00	0.00	0.00	31.00	31.00	-7.00
24000000 CRIMINAL JUSTICE SERVICES	129.00	127.25	0.00	0.00	0.00	127.25	127.25	-1.75
31020000 REAL ESTATE	0.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00
36300000 PARKS	109.00	109.00	0.00	0.00	0.00	109.00	109.00	0.00
36400000 RECREATION	144.50	144.50	0.00	0.00	0.00	144.50	144.50	0.00
43500000 EMERGENCY SERVICES	0.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00
43600000 ADDRESSING	0.00	4.00	0.00	0.00	0.00	4.00	4.00	4.00
60500000 INFORMATION SVCS	106.95	99.95	0.00	0.00	0.00	99.95	99.95	-7.00
61000000 CONTRACTS AND PROCUREMENT	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00
61500000 HUMAN RESOURCES	26.00	26.00	0.00	0.00	0.00	26.00	26.00	0.00
63100000 FACILITIES MANAGEMENT	2.80	0.80	0.00	0.00	0.00	0.80	0.80	-2.00
64000000 RECORDS MANAGEMENT AND ARCHIVES	0.00	4.00	0.00	0.00	0.00	4.00	4.00	4.00
70100000 COUNCIL	26.00	26.00	0.00	0.00	0.00	26.00	26.00	0.00
76000000 AUDITOR	15.00	15.00	0.00	0.00	0.00	15.00	15.00	0.00
79000000 CLERK	16.90	16.65	0.00	0.00	0.00	16.65	16.65	-0.25
79010000 ELECTION CLERK	17.75	17.75	0.00	0.00	0.00	17.75	17.75	0.00
82000000 DISTRICT ATTORNEY	254.80	255.80	0.00	0.00	0.00	255.80	255.80	1.00
88000000 RECORDER	19.00	19.00	0.00	0.00	0.00	19.00	19.00	0.00
91200000 COUNTY JAIL	785.00	797.00	0.00	0.00	0.00	797.00	797.00	12.00
91250000 SHERIFF COURT SVCS AND SECURITY	131.30	135.30	0.00	0.00	0.00	135.30	135.30	4.00
91300000 SHERIFF CW INVEST/SUPPORT SVCS	12.00	11.00	0.00	0.00	0.00	11.00	11.00	-1.00
94000000 SURVEYOR	20.48	20.48	0.00	0.00	0.00	20.48	20.48	0.00
Total 110 GENERAL FUND	1,932.48	1,950.48	-0.25	0.00	0.00	1,950.23	1,950.23	17.75

Salt Lake County

FTE Budget Proc Stage 5 By Fund, Rep Dept

2017 Adjusted Budget

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2017 JUNE ADJUSTED BUDGET	VAR \$
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	141.75	141.75	0.00	0.00	0.00	141.75	141.75	0.00
22500000 BEHAVIORAL HEALTH SERVICES PRGM	25.00	25.00	0.00	0.00	0.00	25.00	25.00	0.00
23000000 AGING AND ADULT SERVICES	151.39	149.39	0.00	0.00	0.00	149.39	149.39	-2.00
Total 120 GRANT PROGRAMS FUND	318.14	316.14	0.00	0.00	0.00	316.14	316.14	-2.00
185 FINE ARTS FUND								
35000000 CENTER FOR THE ARTS (CFA)	40.50	40.50	0.00	0.00	0.00	40.50	40.50	0.00
Total 185 FINE ARTS FUND	40.50	40.50	0.00	0.00	0.00	40.50	40.50	0.00
235 UNINCORP MUNICIPAL SERVICES FUND								
85000000 JUSTICE COURTS	14.00	14.00	0.00	0.00	0.00	14.00	14.00	0.00
Total 235 UNINCORP MUNICIPAL SERVICES F	14.00	14.00	0.00	0.00	0.00	14.00	14.00	0.00
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	30.00	31.00	0.00	-1.00	0.00	30.00	30.00	0.00
Total 250 FLOOD CONTROL FUND	30.00	31.00	0.00	-1.00	0.00	30.00	30.00	0.00
280 OPEN SPACE FUND								
10800000 OPEN SPACE	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	9.00	9.00	0.00	0.00	0.00	9.00	9.00	0.00

Salt Lake County

FTE Budget Proc Stage 5 By Fund, Rep Dept

2017 Adjusted Budget

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2017 JUNE ADJUSTED BUDGET	VAR \$
340 STATE TAX ADMINISTRATION LEVY FUND								
82010000 DISTRICT ATTORNEY-TAX ADMIN	4.00	4.00	0.00	0.00	0.00	4.00	4.00	0.00
88510000 RECORDER-TAX ADMINISTRATION	24.75	24.75	0.00	0.00	0.00	24.75	24.75	0.00
94010000 SURVEYOR TAX ADMINISTRATION	6.00	6.00	0.00	0.00	0.00	6.00	6.00	0.00
97000000 TREASURER-TAX ADMINISTRATION	25.00	25.00	0.00	0.00	0.00	25.00	25.00	0.00
Total 340 STATE TAX ADMINISTRATION LEVY	179.25	179.25	0.00	0.00	0.00	179.25	179.25	0.00
360 LIBRARY FUND								
25000000 LIBRARY	398.50	398.50	0.00	0.00	0.00	398.50	398.50	0.00
Total 360 LIBRARY FUND	398.50	398.50	0.00	0.00	0.00	398.50	398.50	0.00
370 HEALTH FUND								
21500000 HEALTH	358.00	361.50	0.00	0.00	0.00	361.50	361.50	3.50
Total 370 HEALTH FUND	358.00	361.50	0.00	0.00	0.00	361.50	361.50	3.50
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	28.50	29.50	0.00	0.00	0.00	29.50	29.50	1.00
Total 390 PLANETARIUM FUND	28.50	29.50	0.00	0.00	0.00	29.50	29.50	1.00
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	46.00	46.00	0.00	0.00	0.00	46.00	46.00	-0.00
Total 620 FLEET MANAGEMENT FUND	46.00	46.00	0.00	0.00	0.00	46.00	46.00	-0.00
650 FACILITIES SERVICES FUND								
62000000 PRINTING	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00
63000000 FACILITIES SERVICES	69.20	69.20	0.00	0.00	0.00	69.20	69.20	0.00
63500000 TELECOMMUNICATIONS	4.80	4.80	0.00	0.00	0.00	4.80	4.80	0.00
69000000 GOVERNMENT CENTER OPERATIONS	3.75	3.75	0.00	0.00	0.00	3.75	3.75	0.00
Total 650 FACILITIES SERVICES FUND	78.75	78.75	0.00	0.00	0.00	78.75	78.75	0.00

Salt Lake County
FTE Budget Proc Stage 5 By Fund, Rep Dept
2017 Adjusted Budget

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2017 JUNE ADJUSTED BUDGET	VAR \$
680 EMPLOYEE SERVICE RESERVE FUND								
53040000 EMP SERV RES-WELLNESS PROGRAM	3.00	3.00	0.00	0.00	0.00	3.00	3.00	0.00
53050000 EMP SERV RES-FITNESS CENTER	0.75	0.75	0.00	0.00	0.00	0.75	0.75	0.00
Total 680 EMPLOYEE SERVICE RESERVE FUN	3.75	3.75	0.00	0.00	0.00	3.75	3.75	0.00
710 GOLF COURSES FUND								
38200000 GOLF COURSES	38.00	38.00	0.00	0.00	0.00	38.00	38.00	0.00
Total 710 GOLF COURSES FUND	38.00	38.00	0.00	0.00	0.00	38.00	38.00	0.00
726 UPACA ECCLES THEATER FUND								
34000000 UPACA ECCLES THEATER	18.50	18.50	0.00	0.00	0.00	18.50	18.50	0.00
Total 726 UPACA ECCLES THEATER FUND	18.50	18.50	0.00	0.00	0.00	18.50	18.50	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 FUND								
10150000 OFFICE OF TOWNSHIP SERVICES	8.00	6.00	0.00	0.00	0.00	6.00	6.00	-2.00
40500000 PLANNING AND DEVELOPMENT SERVICE	48.00	48.00	0.00	0.00	0.00	48.00	48.00	0.00
41000000 ANIMAL SERVICES	60.75	60.75	0.00	0.00	0.00	60.75	60.75	0.00
44000000 PUBLIC WORKS OPERATIONS	121.75	121.75	0.00	0.00	0.00	121.75	121.75	0.00
45000000 TOWNSHIP ENGINEERING SERVICES	19.00	19.00	0.00	0.00	0.00	19.00	19.00	0.00
Total 735 PUBLIC WORKS FUND	257.50	255.50	0.00	0.00	0.00	255.50	255.50	-2.00
Report Total	3,795.12	3,814.62	-0.25	-1.00	0.00	3,813.37	3,813.37	18.25

**Salt Lake County
Contributions (Line 667005)
2017 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
	League of Women Voters of Salt Lake		1,000	1,000
1025 Office of Regional Development	Vest Pocket	5,000		5,000
	Buy Local First Program	18,000		18,000
	SCORE	15,000		15,000
	Sandy City and Canyon School District After School Program at Bell			
	View and Edgemont Elem. School	100,000		100,000
	Midvale (South Valley) Boys and Girls Club	75,821		75,821
	Sandy Boys Girls Club	10,000		10,000
	The Road Home	400,000		400,000
2350 Extension Service	Junior Livestock Council	30,000		30,000
2400 Criminal Justice Division	YWCA Family Justice Center	-	50,000	50,000
5003 Stat & General (General Fund)	Jordan River Commission	41,200		41,200
	Murray City - Murray Lifeguard	40,000		40,000
	Utah Clean Energy	25,000		25,000
	United Way Refugee Support	54,760		54,760
	USDA Forest Service - Avalanche Contract - Alta	22,769		22,769
	YWCA-Rape Recovery Center	42,124		42,124
	Recovery Funds Emergency Services	25,000		25,000
	SL American Muslim	5,000		5,000
	Latino Information and Referral Center	5,000	(5,000)	-
	Downtown Alliance - Winter Farmer Market	15,000		15,000
	Wildland Fire Program	61,318		61,318
	Other Contributions (Misc.)	15,000	5,000	20,000
7010 Council	Contributions (Misc.)	18,000		18,000
TOTAL GENERAL FUND		1,023,992	56,000	1,079,992

181 - TRCC Fund

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

**Salt Lake County
Contributions (Line 667005)
2017 June Adjusted Budget**

		ADOPTED BUDGET	ADJUST- MENTS	JUNE ADJUSTED BUDGET
	CFSP - HALE CENTER THEATRE	1,000,000		1,000,000
	Holladay City Hall Park	250,000		250,000
	CFSP - Murray Amphitheater	636,927		636,927
	Salt Lake Area Restaurant Association - Food and Wine Festival	-	25,000	25,000
TOTAL TRCC FUND		9,041,797	25,000	9,066,797
185 - Fine Arts Fund				
3500 Fine Arts	UPACA - Eccles Theatre Insurance	60,000		60,000
TOTAL FINE ARTS FUND		60,000	-	60,000
290 - Visitor Promotion Fund				
3601 Visitor Promotion-County	Utah Sports Commission	100,000		100,000
3601 Visitor Promotion-County	Sundance	150,000		150,000
3601 Visitor Promotion-County	Visit Salt Lake - Tour of Utah	-	115,000	115,000
TOTAL VISITOR PROMOTION FUND		250,000	115,000	365,000
310 - ZAP Fund				
3591 Large Arts Groups	Tier I Organizations	10,198,865	177,300	10,376,165
3592 Small Arts Groups	Tier II Organizations	2,039,773	35,460	2,075,233
3593 Zoological	Zoological Organizations	3,626,264	63,040	3,689,304
TOTAL ZAP FUND		15,864,902	275,800	16,140,702
370 - Health Fund				
2150 Health Department	SUD Prevention Services- Safe Graduation	66,530		66,530
TOTAL HEALTH FUND		66,530	-	66,530
483 - TRCC Bond Projects Fund				
5264 TRCC Related Cap Maint Projects	Performing Arts Center - Sandy City	-	4,700,000	4,700,000
TOTAL FINE ARTS FUND		-	4,700,000	4,700,000
735 - Public Works Enterprise Fund				
1015 Township Administration	Magna/ 4th of July Committee (Fireworks)	20,000	(20,000)	-
	Magna/YUZAWA Program	21,000	(21,000)	-
	Utah Sister City	2,000	(2,000)	-
	ACCT Administration	20,000	(20,000)	-
	Venture Outdoor	40,000	(40,000)	-
	Night Out Against Crime - Millcreek	2,500	(2,500)	-
	Night Out Against Crime - Kearns	2,500	(2,500)	-
	Night Out Against Crime - Magna	2,500	(2,500)	-
	Arts Council - Magna	3,500	(3,500)	-
	Arts Council - Millcreek	3,500	(3,500)	-
	Copperton Town Days	2,000	(2,000)	-

**Salt Lake County
Contributions (Line 667005)
2017 June Adjusted Budget**

	ADOPTED BUDGET	ADJUST- MENTS	JUNE ADJUSTED BUDGET
Big Cottonwood Canyon - Trail Maintenance	10,000	(10,000)	-
Emigration - Fire Days	5,000	(5,000)	-
Southeast Unincorporated Islands - Town Days	14,000	(14,000)	-
Remainder of Community Preservation Education Money	30,000	(30,000)	-
Big Cottonwood Canyon Admin	1,350	(1,350)	-
Big Cottonwood Canyon Special Projects	617	(617)	-
Canyon Rim Admin	4,779	(4,779)	-
Canyon Rim Special Projects	6,897	(6,897)	-
Copperton Admin	3,720	(3,720)	-
Copperton Special Projects	528	(528)	-
East Mill Creek Admin	6,105	(6,105)	-
East Mill Creek Special Projects	9,272	(9,272)	-
Emigration Canyon Admin	1,633	(1,633)	-
Emigration Canyon Special Projects	1,633	(1,633)	-
Granite Admin	1,712	(1,712)	-
Granite Special Projects	1,410	(1,410)	-
Kearns Admin	15,307	(15,307)	-
Kearns Special Projects	25,742	(25,742)	-
Magna Town Council Admin	19,250	(19,250)	-
Magna Town Council Special Projects	12,000	(12,000)	-
Millcreek Admin	14,169	(14,169)	-
Millcreek Special Projects	23,706	(23,706)	-
Mt. Olympus Admin	3,038	(3,038)	-
Mt. Olympus Special Projects	3,782	(3,782)	-
Sandy Hills Admin	1,914	(1,914)	-
Sandy Hills Special Projects	1,770	(1,770)	-
White City Admin	3,389	(3,389)	-
White City Special Projects	4,410	(4,410)	-
Willow Canyon Admin	1,325	(1,325)	-
Willow Canyon Special Projects	760	(760)	-
Willow Creek Admin	1,346	(1,346)	-
Willow Creek Special Projects	629	(629)	-
Other Community Council Contributions - Revolving	31,265	(31,265)	-
TOTAL PUBLIC WORKS ENTERPRISE FUND	381,958	(381,958)	-
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TOTAL CONTRIBUTIONS	26,689,179	4,789,842	31,479,021

Salt Lake County
2017 Capital Project Rebudgets and New Requests
June Adjusted Budget

PROJECT FUND NAME	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PROJ ID	PROJECT NAME	REQUEST TYPE	ADOPTED BUDGET	INTERIM ADJUSTMENTS	JUNE ADJUSTMENTS	APPROVED JUNE FUNDING
110 General Fund Capital Project Totals:	1099000000	677010	IJIS	Salt Lake County Integrated Justice Information System,	Re-Budget	474,702		(166,472)	308,230
					Re-Budget Total	474,702	-	(166,472)	308,230
110 General Fund Capital Project Totals:	6050990000	615035	IS_PROJECTS	Technology Improvement Plan	New Request	1,366,050			1,366,050
					New Request Total	1,366,050	-	-	1,366,050
110 General Fund Capital Project Totals:						1,840,752	-	(166,472)	1,674,280
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607015	SP0085	Partial Roof Replacement - Phase 1	Re-Budget	355,000		(264,519)	90,481
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607015	SP0083	Upgrade Cooling Towers 1-4	Re-Budget	425,000		(417,791)	7,209
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607015	SP0084	Air Wall Re-Alignment	Re-Budget	125,000		(125,000)	-
					Re-Budget Total	905,000	-	(807,310)	97,690
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607010	SP0090	Emergency Exit Ramp	New Request	128,500			128,500
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607010	SP0089	Security Gates & Fence	New Request	128,500			128,500
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607010	SP0095	Service Drive Repair	New Request	19,500			19,500
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607015	SP0092	Fiber Retrofit Phase I	New Request	264,375			264,375
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607015	SP0075	Floor Repair - Phase II	New Request	38,850			38,850
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607015	SP0099	Overhang Repair	New Request	38,850			38,850
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607015	SP0097	Personnel Doors - Dock	New Request	150,000			150,000
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607015	SP0096	Restroom Upgrade	New Request	459,000			459,000
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607015	SP0093	Sound System - Phase I	New Request	300,000	(31,100)		268,900
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607015	SP0094	Truss Seal	New Request	64,750			64,750
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607015	SP0100	Waterless Urinals	New Request	83,525			83,525
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607015	SP0101	Escalator step repair	New Request	-	44,348		44,348
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607015	SP0102	Chiller refrigerant	New Request	-	30,000	30,000	60,000
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	607015	SP0098	Wooden Door Replacement	New Request	160,000			160,000
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	615035	SP_SM_EQUIP	SPCC Small Equipment	New Request	300,000			300,000
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	639025	SP0091	Kitchen Expansion Study	New Request	17,900	31,100		49,000
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	663005	SP_ADMIN	OVERHEAD	New Request	66,729		(24,288)	42,441
180 Rampton Salt Palace Conv Ctr Capital Project Totals:	3550990000	679020	SP_LG_EQUIP	SPCC Large Equipment	New Request	150,000			150,000
					New Request Total	2,370,479	74,348	5,712	2,450,539
180 Rampton Salt Palace Conv Ctr Capital Project Totals:						3,275,479	74,348	(801,598)	2,548,229
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607010	PAR15_DIVPK01	Multiple Parks - Signage	Re-Budget	28,522		(8,796)	19,726
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607010	PAR16TNP03	Tanner Park - Irrigation System	Re-Budget	236,004		(62,571)	173,433
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607015	PAR16DDRC04	Dimple Dell Rec - Pool Lights	Re-Budget	106,854		(83,261)	23,593
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607015	CPM14MJRC_001	Marv Jensen Rec Center - ADA Modifications Family Change Room	Re-Budget	39,986		(39,986)	-
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607015	PAR15_DIVRC01	Multiple Recreation Centers - Signage	Re-Budget	36,456		(5,095)	31,361
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607015	CPM14SLCSC_001	SLC Sports Complex - Epoxy Locker Rm Floors	Re-Budget	40,000			40,000
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607015	PAR15_SURC01	Sorenson Unity - Chemical Storage	Re-Budget	50,000			50,000
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607015	PAR15_SURC02	Sorenson Unity - Gym Floors	Re-Budget	400,000			400,000
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607015	PAR15_SLSC02	SPORTS COMPLEX RINK BOILERS	Re-Budget	58,837			58,837
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	639025	PAR15_DDPK02	DDRP - Poulson House Roofing	Re-Budget	40,800		(40,800)	-
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	639025	PAR16PRDV03	Off Leash Dog Park - Implementation Plan	Re-Budget	250,000			250,000
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	639025	PAR16PRDV01	P&R Division - ADA Self-Evaluation	Re-Budget	230,255		(33,850)	196,405
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	639025	PAR16PRDV02	P&R Division - Facility Conditions Assessments	Re-Budget	140,000		(119,248)	20,752
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	639025	PAR15_WBPK01	Welby Regional Park Environment Study	Re-Budget	82,600		(100)	82,500
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	673005	CPI14BST_001	Bonneville Shoreline Trail - Acquire Land	Re-Budget	250,000		(4,454)	245,546
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	673020	PAR16JLRC01	JL Sorenson Rec Center - Multipurpose Field	Re-Budget	403,415		(272,015)	131,400
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	673020	PAR15_BSTOY01	Mt Olympus Trailhead - Remodel	Re-Budget	817,032		(8,057)	808,975
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	673020	PAR16OQPK01	Oquirrh Park - Skate Park Parking Lot	Re-Budget	572,065			572,065
					Re-Budget Total	3,782,826	-	(678,233)	3,104,593
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607010	PART17BCPK01	BIG COTTONWOOD PARK - STORM DRAIN	New Request	25,000			25,000
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607010	PART17CWP01	CRESTWOOD PARK - CONCRETE REPAIR	New Request	50,000			50,000
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607010	PART17WSPK01	WESTERN SPRINGS - PLAYGROUND SURFACING	New Request	50,000			50,000
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607015	PART17MGRC01	MAGNA REC CENTER - LOCKER ROOM FLOORS	New Request	60,000			60,000
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	629025	PART17TVPL01	TAYLORSVILLE POOL - SAND FILTERS	New Request	40,000			40,000
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	663005	PART17OVHD	PARKS & RECREATION TRCC OVERHEAD	New Request	81,905		27,834	109,739
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	675010	PART17FMAQ01	FAIRMONT - REPLACE (2) POOL AHU REPLACEMENT	New Request	221,000			221,000
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	673005	PRCT17BF	CONSERVE LAND FOR RECREATIONAL PURPOSE	New Request	-		2,500,000	2,500,000
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	675010	NFST17BC	SILVER LAKE RESTROOMS / BIG CC	New Request	-		300,000	300,000
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607010	MSDT17MCPK01	MAGNA COPPER PARK ARTIFICIAL TURF	New Request	-		200,000	200,000
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	1070990000	607010	PART17OQPK01	BEEHIVE BASEBALL DIAMOND EXTENSION	New Request	-		110,000	110,000
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	3630990000	615035	PART17PKEQ01	PARK EQUIPMENT REPLACEMENT	New Request	338,020		(5,550)	332,470
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	3630990000	663005	PART17PKEQ01	PARK EQUIPMENT OVERHEAD	New Request	11,980		5,550	17,530
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	3640990000	615035	PART17RCEQ01	RECREATION EQUIPMENT REPLACEMENT	New Request	724,342		959	725,301
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:	3640990000	663005	PART17RCEQ01	RECREATION EQUIPMENT OVERHEAD	New Request	25,658		(959)	24,699
					New Request Total	1,627,905	-	3,137,834	4,765,739

Salt Lake County
2017 Capital Project Rebudgets and New Requests
June Adjusted Budget

PROJECT FUND NAME	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PROJ ID	PROJECT NAME	REQUEST TYPE	ADOPTED BUDGET	INTERIM ADJUSTMENTS	JUNE ADJUSTMENTS	APPROVED JUNE FUNDING
181 Trcc:Tourism,Rec,Cultrl,Conven Capital Project Totals:						5,410,731	-	2,459,601	7,870,332
182 South Towne Exposition Center Capital Project Totals:	3552990000	607010	ST0024	Slurry Seal - Phase II	New Request	45,031			45,031
182 South Towne Exposition Center Capital Project Totals:	3552990000	607015	ST0023	New Coils - Phase II	New Request	48,939			48,939
182 South Towne Exposition Center Capital Project Totals:	3552990000	607015	ST0025	Truss Paint	New Request	16,500			16,500
182 South Towne Exposition Center Capital Project Totals:	3552990000	615035	ST_SM_EQUIP	STEC Small Equipment	New Request	100,000			100,000
182 South Towne Exposition Center Capital Project Totals:	3552990000	663005	ST_ADMIN	OVERHEAD	New Request	16,975		(8,019)	8,956
182 South Towne Exposition Center Capital Project Totals:	3552990000	679020	ST_LG_EQUIP	STEC Large Equipment	New Request	50,000			50,000
New Request Total						277,445	-	(8,019)	269,426
182 South Towne Exposition Center Capital Project Totals:						277,445	-	(8,019)	269,426
185 Fine Arts Fund Capital Project Totals:	3500990000	607015	CFA_0055AH	AH-Lobby Renovation	Re-Budget	62,829		(24,478)	38,351
185 Fine Arts Fund Capital Project Totals:	3500990000	607015	CFA_0003CA	CFA-Signage	Re-Budget	26,614			26,614
185 Fine Arts Fund Capital Project Totals:	3500990000	607015	CFA_0043CT	CT-Historic Terra-Cotta Facade Phase II	Re-Budget	203,736		(1,820)	201,916
185 Fine Arts Fund Capital Project Totals:	3500990000	607015	CFA_0048CT	PFF-CT Grand Drape replacement	Re-Budget	222,300			222,300
185 Fine Arts Fund Capital Project Totals:	3500990000	607015	CFA_0026RW	PFF-RW Grand Drape Automation Phase II	Re-Budget	49,563	58,000		155,663
185 Fine Arts Fund Capital Project Totals:	3500990000	615035	CFA_0004CA	CFA-Equipment Replacement	Re-Budget	83,588		(68,277)	15,311
185 Fine Arts Fund Capital Project Totals:	3500990000	679005	CFA_0008CA	CFA- 2-Way radio systems upgrade	Re-Budget	65,712		(1,388)	64,324
Re-Budget Total						714,342	58,000	(47,863)	724,479
185 Fine Arts Fund Capital Project Totals:	3500990000	607015	CFA_0028RW	RW-Jeanne Wagner House Light Replacement Phase I	New Request	45,325			45,325
185 Fine Arts Fund Capital Project Totals:	3500990000	607015	CFA_0029RW	RW-Lobby Carpet Replacement	New Request	188,495			188,495
185 Fine Arts Fund Capital Project Totals:	3500990000	607015	CFA_0030RW	RW Chiller Replacement	New Request	-		20,500	20,500
185 Fine Arts Fund Capital Project Totals:	3500990000	607015	CFA_0027RW	RW-Mezzanine Studio Floor Replacement	New Request	88,353		(15,000)	73,353
185 Fine Arts Fund Capital Project Totals:	3500990000	615020	CFA_0009CA	CFA-IT Equipment Replacement	New Request	110,200			110,200
185 Fine Arts Fund Capital Project Totals:	3500990000	615035	CFA_0004CA	CFA-Operational Equipment Replacement	New Request	44,500			44,500
185 Fine Arts Fund Capital Project Totals:	3500990000	625010	CFA_0012CA	CFA-Access Control Improvements Phase I	New Request	19,320			19,320
185 Fine Arts Fund Capital Project Totals:	3500990000	625010	CFA_0010CA	CFA-IT Infrastructure Improvements	New Request	31,476			31,476
185 Fine Arts Fund Capital Project Totals:	3500990000	639025	CFA_0011CA	CFA-Facilities Assessment	New Request	53,500		(5,500)	48,000
185 Fine Arts Fund Capital Project Totals:	3500990000	663005	CFA_CAP_OVERHEA	OVERHEAD	New Request	115,278		(71,620)	43,658
185 Fine Arts Fund Capital Project Totals:	3500990000	675010	CFA_0023RW	RW-Lobby Renovation Phase II	New Request	69,750			69,750
New Request Total						766,197	-	(71,620)	694,577
185 Fine Arts Fund Capital Project Totals:						1,480,539	58,000	(119,483)	1,419,056
186 Equestrian Park Fund Capital Project Totals:	3560990000	623005	EP0013	New Manure and Disposal Bins	New Request	115,800			115,800
186 Equestrian Park Fund Capital Project Totals:	3560990000	663005	OVERHEAD	Indirect Costs	New Request	-		2,140	2,140
186 Equestrian Park Fund Capital Project Totals:	3560990000	639035	EQUIP	EPEC Equipment	New Request	25,000			25,000
New Request Total						140,800	-	2,140	142,940
186 Equestrian Park Fund Capital Project Totals:						140,800	-	2,140	142,940
250 Flood Control Fund Capital Project Totals:	4610000000	631020	FP140006	Jordan River Trash Boom	Re-Budget	99,962			99,962
250 Flood Control Fund Capital Project Totals:	4610000000	631020	FP140005	Little Dell Dam Maint	Re-Budget	70,050			70,050
250 Flood Control Fund Capital Project Totals:	4610000000	631020	EFCFP150001	Bingham Ck Improvements 1300 W - 1700 W	Re-Budget	240,000		32,725	272,725
250 Flood Control Fund Capital Project Totals:	4610000000	631020	EFCFP160007	Emigration Ck Flooding at Wilson Ave	Re-Budget	50,000		74,338	124,338
250 Flood Control Fund Capital Project Totals:	4610000000	631020	EFCFP160005	NJC Channel Improvement Projects	Re-Budget	1,000		(1,000)	-
250 Flood Control Fund Capital Project Totals:	4610000000	631020	FP140002	Hidden Hollow Staging Area	Re-Budget	250,000		(33,969)	216,031
250 Flood Control Fund Capital Project Totals:	4610000000	631020	EFCFPXX1003	Flood Control Small Projects	Re-Budget	5,000		27,126	32,126
250 Flood Control Fund Capital Project Totals:	4610000000	631020	EFCFPXX1002	Misc Right of Way and Settlements	Re-Budget	100,000			100,000
250 Flood Control Fund Capital Project Totals:	4610000000	631020	EFCFP160002	Willow Ck Channel below 11150 S (Audubon Property)	Re-Budget	50,000		(14,043)	35,957
250 Flood Control Fund Capital Project Totals:	4610000000	673010	EFCFP150001	Bingham Ck Improvements 1300 W - 1700 W	Re-Budget	50,000		(867)	49,133
250 Flood Control Fund Capital Project Totals:	4610000000	683020	FV\$130004	5400 S SD Replacement (1300 W to JR)	Re-Budget	200,000	424,960		624,960
250 Flood Control Fund Capital Project Totals:	4610000000	683020	EFCFP150003	Coon Ck/Harkers Crk SD Project (Piped System 3500 S)	Re-Budget	1,000		4,876	5,876
250 Flood Control Fund Capital Project Totals:	4610000000	683020	FP140001	Surplus Canal Deficiency Rehabilitation	Re-Budget	60,000		(25,821)	34,179
Re-Budget Total						1,177,012	424,960	63,365	1,665,337
250 Flood Control Fund Capital Project Totals:	4610000000	631020	EFCFP170001	BBC Bridge at Walker Lane	New Request	50,000			50,000
250 Flood Control Fund Capital Project Totals:	4610000000	631020	EFCFP170002	Flood Control Facility Inspections	New Request	100,000			100,000
250 Flood Control Fund Capital Project Totals:	4610000000	631020	EFCFPXX1003	Flood Control Small Projects	New Request	50,000			50,000
250 Flood Control Fund Capital Project Totals:	4610000000	631020	EFCFP160002	Willow Ck Channel below 11150 S (Audubon Property)	New Request	400,000			400,000
250 Flood Control Fund Capital Project Totals:	4610000000	673010	FP140001	Surplus Canal Deficiency Rehabilitation	New Request	50,000			50,000
250 Flood Control Fund Capital Project Totals:	4610000000	Various	EFCFPXX1000	Flood Control Projects Overhead and Other	New Request	82,269		231,440	313,709
250 Flood Control Fund Capital Project Totals:	4610000000	Various	EFCFPXX1001	Midvale Channel Debt Service	New Request	173,213			173,213
250 Flood Control Fund Capital Project Totals:	4610000000	683020	EFCFP170003	Herriman Interlocal - Copper Creek	New Request	700,000			700,000
250 Flood Control Fund Capital Project Totals:	4610000000	629015	EFCFP170004	7200 S Drain Bingham Junction in Midvale	New Request	-	100,000		100,000
250 Flood Control Fund Capital Project Totals:	4610000000	631020	EFCFP170005	Sandy City Canal White City Storm Drain	New Request	-	150,000		150,000
250 Flood Control Fund Capital Project Totals:	4610000000	683020	FP140001	Surplus Canal Deficiency Rehabilitation	New Request	450,000			450,000
New Request Total						2,055,482	250,000	231,440	2,536,922
250 Flood Control Fund Capital Project Totals:						3,232,494	674,960	294,805	4,202,259

Salt Lake County
2017 Capital Project Rebudgets and New Requests
June Adjusted Budget

PROJECT FUND NAME	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PROJ ID	PROJECT NAME	REQUEST TYPE	ADOPTED BUDGET	INTERIM ADJUSTMENTS	JUNE ADJUSTMENTS	APPROVED JUNE FUNDING
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	629020	EFCCB150001	8000 West (SR201 to 4700 S)	Re-Budget	1,209,140		(2,930)	1,206,210
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	631010	EFCCB150002	7200 West Bridge at USL Canal	Re-Budget	162,766		(1,507)	161,259
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	683005	EFCCB160002	9400 S Sidewalk	Re-Budget	-	103,856		103,856
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	683005	EFCCB160003	3500 S Sidewalk	Re-Budget	-	119,546		119,546
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	631010	CJ5130002	1950 E Culvert Replacement	Re-Budget	4,900		55,202	60,102
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	631010	CB140003	Achilles Dr Culvert at Neffs	Re-Budget	549,000		(177,361)	371,639
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	683005	CJ3090002	7200 West (SR 201-3500 S)	Re-Budget	44,000		(3,585)	40,415
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	683005	CJ 040014	Rose Canyon Rd	Re-Budget	410,000		(80,102)	329,898
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	683005	CJ5130001	2300 E I-80-3900 S	Re-Budget	140,482		976,671	1,117,153
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	683005	CJ2130004	4700 South	Re-Budget	97,875			97,875
Re-Budget Total						2,618,163	223,202	766,388	3,607,753
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	607005	EFCCBXX1002	Janitorial Supplies	New Request	400			400
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	621015	EFCCBXX1002	Water & Sewer	New Request	1,100			1,100
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	631010	EFCCBXX1004	Misc Non-Cap Bridges and Culverts	New Request	10,000			10,000
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	631010	CB140003	Achilles Dr Culvert at Neffs	New Request	100,000			100,000
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	639025	EFCCBXX1002	Other Professional Fees	New Request	8,000			8,000
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	661010	EFCCBXX1002	Interest	New Request	2,000			2,000
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	663005	EFCCBXX1002	Overhead/Indirect	New Request	-	122,986	(76,422)	46,564
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	663005	EFCCBXX1004	Overhead/Indirect	New Request	122,986	(122,986)		-
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	673010	EFCCBXX1005	Misc Right of Way	New Request	10,000			10,000
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	673010	EFCCB170001	10000 S 2700 E Safety Improvement	New Request	280,000			280,000
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	683005	EFCCBXX1007	Misc Road Improve Projects	New Request	10,000			10,000
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	683005	EFCCB170002	Western Drive Sidewalk Magna	New Request	71,600			71,600
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	683005	EFCCB170001	10000 S 2700 E Safety Improvement	New Request	500,000			500,000
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	683005	EFCCBXX1006	Misc Traffic Studies	New Request	50,000			50,000
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	683005	CJ 040014	Rose Canyon Rd	New Request	453,914			453,914
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	683005	CJ5130001	2300 E I-80-3900 S	New Request	250,000			250,000
270 Class B & Collector Road Fund Capital Project Totals:	4550000000	683005	CJ2130004	4700 South	New Request	30,000			30,000
New Request Total						1,900,000	-	(76,422)	1,823,578
270 Class B & Collector Road Fund Capital Project Totals:						4,518,163	223,202	689,966	5,431,331
340 State Tax Administration Levy Capital Project Totals:	7300990000	677010	PROPERTY_TAX_SY	Property Tax System	Re-Budget	2,132,567		(418,983)	1,713,584
Re-Budget Total						2,132,567	-	(418,983)	1,713,584
340 State Tax Administration Levy Capital Project Totals:						2,132,567	-	(418,983)	1,713,584
360 Library Fund Capital Project Totals:	2500990000	607010	LIB2016WHITLOT	Whitmore - Parking Lot resurface	Re-Budget	141,250		(112,541)	28,709
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2016BC	BINGHAM CREEK - Children's Area	Re-Budget	101,973		(91,500)	10,473
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2016SANDY	SANDY - Roof Shingle Replacement	Re-Budget	24,338		(1,001)	23,337
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2016WHITELEV	WHITMORE - Upgrade elevator	Re-Budget	99,190		(97,852)	1,338
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2016LIGHTING	LIGHT PROJECTS	Re-Budget	83,803		11,358	95,161
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2016SMITH	SMITH - Carpet / Consultant / Children's Area	Re-Budget	84,250		(30,768)	53,482
360 Library Fund Capital Project Totals:	2500990000	625010	LIB2015DRAPER	DRAPER BOILERS	Re-Budget	28,343		(19,998)	8,345
360 Library Fund Capital Project Totals:	2500990000	625010	LIB2015SMITH	Smith - Staff Work Area Remodel ADA	Re-Budget	18,398		15,361	33,759
360 Library Fund Capital Project Totals:	2500990000	673005	LIB2016KEARNS	Kearns - Land Purchase	Re-Budget	2,000,000	(2,000,000)		-
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2015TYLRHVAC	Tyler Branch HVAC	Re-Budget	-	38,610		38,610
360 Library Fund Capital Project Totals:	2500990000	675010	LIB2015WVHVAC	West Valley HVAC	Re-Budget	275,643		(254,448)	21,195
Re-Budget Total						2,857,188	(1,961,390)	(581,389)	314,409
360 Library Fund Capital Project Totals:	2500990000	607010	LIB2017PARKING	PARKING LOT OVERLAYS	New Request	185,000			185,000
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2017BCR-ROOF	BINGHAM CREEK LIBRARY - RE-ROOF	New Request	50,000			50,000
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2017BCRSTUDY	BINGHAM CREEK LIBRARY STUDY ROOMS	New Request	40,000			40,000
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2017KEYCARD	KEY CARD ACCESS	New Request	30,000			30,000
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2017DRAPER	REPLACE CARPET	New Request	75,000		2,489	77,489
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2017SJORDAN	REPLACE CARPET	New Request	75,000		11,129	86,129
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2017TAY	REPLACE CARPET	New Request	75,000			75,000
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2017RIVROOF	RE-ROOF	New Request	35,000			35,000
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2017HUN-ROOF	RE-ROOF AND SKYLIGHT	New Request	231,500			231,500
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2017RIV	RTU REPLACEMENT/CONTROL UPGRADE	New Request	125,000	66,020		191,020
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2017BCR-RTU	RTU REPLACEMENT/CONTROL UPGRADE	New Request	125,000	81,737		206,737
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2017WHI	UPGRADE ELECTRICAL SYSTEM	New Request	70,000			70,000
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2016LIGHTING	LIGHT PROJECTS	New Request	150,000			150,000
360 Library Fund Capital Project Totals:	2500990000	607015	LIB2016SMITH	SMITH - Carpet / Consultant / Children's Area	New Request	25,000			25,000
360 Library Fund Capital Project Totals:	2500990000	615035	LIB2017SECURITY	SECURITY CAMERAS	New Request	150,000			150,000
360 Library Fund Capital Project Totals:	2500990000	623005	LIB2017XERISCAP	XERISCAPING AT VARIOUS LIBRARIES	New Request	25,000			25,000
360 Library Fund Capital Project Totals:	2500990000	625010	LIB2017SOLARPV	SOLAR PV EXPANSION	New Request	65,000			65,000
360 Library Fund Capital Project Totals:	2500990000	639010	LIB2017FCA	FACILITY CONDITION ASSESSMENTS	New Request	16,003		28,000	44,003
360 Library Fund Capital Project Totals:	2500990000	663070	LIB2017INDIRECT	OVERHEAD	New Request	26,067		21,330	47,397

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PROJECT FUND NAME	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PROJ ID	PROJECT NAME	REQUEST TYPE	ADOPTED BUDGET	INTERIM ADJUSTMENTS	JUNE ADJUSTMENTS	APPROVED JUNE FUNDING
360 Library Fund Capital Project Totals:	2500990000	677005	LIB2017PROGBLDG	PROGRAMMING FOR NEW BUILDINGS	New Request	-	6,500,000		6,500,000
360 Library Fund Capital Project Totals:	2500990000	677005	LIB2017KEARNS	KEARNS - NEW BUILDING	New Request	4,500,000	(4,500,000)		-
New Request Total						6,073,570	2,147,757	62,948	8,284,275
360 Library Fund Capital Project Totals:						8,930,758	186,367	(518,441)	8,598,684
370 Health Fund Capital Project Totals:	2150990000	607015	HLTEHSHVAC	Replace the HVAC Unit	Re-Budget	400,633	27,000	(5,415)	422,218
Re-Budget Total						400,633	27,000	(5,415)	422,218
370 Health Fund Capital Project Totals:	2150990000	607015	HLT_CAPL_OH	Indirect Costs	New Request	5,290		(2,942)	2,348
370 Health Fund Capital Project Totals:	2150990000	607015	HLTSHIPHVAC	Ellis Ship HVAC	New Request	-	122,400		122,400
370 Health Fund Capital Project Totals:	2150990000	607015	HLT2017RTU	Replace mechanical roof top unit	New Request	159,375			159,375
New Request Total						164,665	122,400	(2,942)	284,123
370 Health Fund Capital Project Totals:						565,298	149,400	(8,357)	706,341
390 Planetarium Fund Capital Project Totals:	3510990000	663070	CP_Indirectcost	Indirect Cost/Capital Project	New Request	28,012		53,648	81,660
390 Planetarium Fund Capital Project Totals:	3510990000	675010	Exhibits_Reeng	CP EXHIBITS RE-ENGINEERING (O-ATK)	New Request	37,500			37,500
390 Planetarium Fund Capital Project Totals:	3510990000	675010	Exhibits_Reeng	CP Exhibits Re-engineering (Phase 3)	New Request	100,000			100,000
390 Planetarium Fund Capital Project Totals:	3510990000	675010	Exhibits_Reeng	CP EXHIBITS RE-ENGINEERING PH 3 (STATE OF UT)	New Request	9,750			9,750
390 Planetarium Fund Capital Project Totals:	3510990000	675010	Exhibits_Reeng	Omitted from 2017 Adopted budget	New Request	-		28,657	28,657
390 Planetarium Fund Capital Project Totals:	3510990000	679005	CP_DOMESEATING	Dome Theatre Seating	New Request	90,690			90,690
390 Planetarium Fund Capital Project Totals:	3510990000	679020	CP_DOMEEQUIP	Digitstar/Graphics Processors 1	New Request	100,500			100,500
390 Planetarium Fund Capital Project Totals:	3510990000	679020	CP_RENDERFARM	Render Farm Replacement/Upgrade	New Request	119,322			119,322
New Request Total						485,774	-	82,305	568,079
390 Planetarium Fund Capital Project Totals:						485,774	-	82,305	568,079
426 Excise Tax Road Rev Bond Proje Capital Project Totals:	5036000000	685060	EXCISE_TAX_PROJ	Excise Tax Road Bond Projects	Re-Budget	8,061,868		(8,057,368)	4,500
426 Excise Tax Road Rev Bond Proje Capital Project Totals:	5037000000	629020	EFCTB160002	Magna Pedestrian Crossing	Re-Budget	5,000	3,075	(7,601)	474
426 Excise Tax Road Rev Bond Proje Capital Project Totals:	5037000000	683005	EFCTB150001	3900 S SHOULDER IMPROVEMENTS	Re-Budget	51,500		1,029	52,529
426 Excise Tax Road Rev Bond Proje Capital Project Totals:	5037000000	683005	EFCTB160001	Millcreek Cyn Uphill Bike/Wall	Re-Budget	111,662		388,338	500,000
426 Excise Tax Road Rev Bond Proje Capital Project Totals:	5037000000	683005	TB140001	8400 West Pedestrian Overpass	Re-Budget	2,592,000	(1,925,150)	1,922,670	2,589,520
426 Excise Tax Road Rev Bond Proje Capital Project Totals:	5037000000	683005	TB140002	Magna Livable Streets	Re-Budget	1,000		8,864	9,864
426 Excise Tax Road Rev Bond Proje Capital Project Totals:	5037000000	683005	TB140004	900 E Safety Improvements 3300 S to 3900 S	Re-Budget	222,000		(150,142)	71,858
426 Excise Tax Road Rev Bond Proje Capital Project Totals:	5037000000	683005	TB140005	Keams Township On-road Bike Improvements	Re-Budget	243,000		(6,600)	236,400
426 Excise Tax Road Rev Bond Proje Capital Project Totals:	5037000000	683005	TB140006	Emigration Canyon Transportation Study	Re-Budget	710,611		(177,229)	533,382
Re-Budget Total						11,998,641	(1,922,075)	(6,078,039)	3,998,527
426 Excise Tax Road Rev Bond Proje Capital Project Totals:	5037000000	683005	EFCTB170001	Camp Keams paving roads, installing storm drains, curb and gutter	New Request	-	1,925,150	-	1,925,150
New Request Total						-	1,925,150	-	1,925,150
426 Excise Tax Road Rev Bond Proje Capital Project Totals:						11,998,641	3,075	(6,078,039)	5,923,677
431 Park Bond Projects Capital Project Totals:	5541000000	673020	BND13_LODESTONE	Lodestone Park - Park Development, Phase 2	Re-Budget	469,507	467,000	(112,757)	823,750
431 Park Bond Projects Capital Project Totals:	5542000000	673020	BND13_SOUTHWEST	Southwest Regional Park - Park Development, Phase 1	Re-Budget	116,624		(57,101)	59,523
431 Park Bond Projects Capital Project Totals:	5545000000	673020	BND13_JORDANRIV	Jordan River Trail - Trail Development	Re-Budget	5,033,928	22,155	(1,424,574)	3,631,509
431 Park Bond Projects Capital Project Totals:	5546000000	673020	BND13_PARLEYS	Parleys Creek Trail - Trail Development	Re-Budget	6,458,493	(467,000)	(4,563,710)	1,427,783
Re-Budget Total						12,078,552	22,155	(6,158,142)	5,942,565
431 Park Bond Projects Capital Project Totals:						12,078,552	22,155	(6,158,142)	5,942,565
445 Dist Attorney Fac Construction Capital Project Totals:	5045000000	673005	5045BLDG	District Attorney Buildings	Re-Budget	51,849,182		(9,453,099)	42,396,083
445 Dist Attorney Fac Construction Capital Project Totals:	5045000000	639025	5045BLDG	District Attorney Buildings, STR 2017 & STR 2014	Re-Budget	-		352,323	352,323
Re-Budget Total						51,849,182	-	(9,100,776)	42,748,406
445 Dist Attorney Fac Construction Capital Project Totals:						51,849,182	-	(9,100,776)	42,748,406
447 PeopleSoft Implementation Fund Capital Project Totals:	5345000000	677010	PEOPLESOFT	Financial System Project	Re-Budget	163,661		(5,784)	157,877
Re-Budget Total						163,661	-	(5,784)	157,877
447 PeopleSoft Implementation Fund Capital Project Totals:						163,661	-	(5,784)	157,877
448 Vue Works Work Order Project	5351000000	677010	VUE_WORKS	Vue Works Work Order System	New Request	250,000			250,000
New Request Total						250,000	-	-	250,000
448 Vue Works Work Order Project Totals:						250,000	-	-	250,000
450 Capital Improvements Fund Capital Project Totals:	5050000000	607010	02EO	EOC HVAC REMODEL	Re-Budget	896,989		(77,829)	819,160
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	76AG	AGE - SIGNAGE UPGRADE	Re-Budget	31,557		(31,143)	414
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	087C	CGC - WAYFINDING / SIGNAGE	Re-Budget	57,053		(875)	56,178
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	073C	PARKING STRUCTURE WATERPROOFING PH 3	Re-Budget	165,618		(106,819)	58,799
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	111C	SECURITY COUNTER UPGRADE	Re-Budget	25,186	20,000	(5,185)	40,001
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	115C	Stairs / Escalator replacement	Re-Budget	238,548		(80,629)	157,919
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	AGE77	Liberty HVAC Replacement	Re-Budget	168,072		(103,848)	64,224

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PROJECT FUND NAME	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PROJ ID	PROJECT NAME	REQUEST TYPE	ADOPTED BUDGET	INTERIM ADJUSTMENTS	JUNE ADJUSTMENTS	APPROVED JUNE FUNDING
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	YSV29	Roof replacement: Admin Counselling Boys Juvenile Rec'g Ctr	Re-Budget	217,534		(217,336)	198
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	75SH	ADC Water Softener Upgrade (Rebudget)	Re-Budget	17,708		-	17,708
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	FAC121C	Magnetic Door Lock Repair	Re-Budget	15,092		(15,092)	(0)
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	54SH	Metro Jail Ceiling Insulation & Tectum Replacement (Rebudget)	Re-Budget	32,155		(32,155)	-
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	52SH	Metro Jail Control Room / Security Electronics Upgrade (Rebudget)	Re-Budget	1,818,887		(1,113,161)	705,726
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	FAC128C	Exterior Lighting Replacement	Re-Budget	125,000		-	125,000
450 Capital Improvements Fund Capital Project Totals:	5050000000	615035	GC140001	Streamflow Gaging System Upgrade	Re-Budget	32,210		(3,279)	28,931
450 Capital Improvements Fund Capital Project Totals:	5050000000	623005	CI_090002	Water Quality Sampling Stations	Re-Budget	39,793		-	39,793
450 Capital Improvements Fund Capital Project Totals:	5050000000	631020	GC140002	Jordan River Debris and Trash Boom Collection System	Re-Budget	3,976		(3,976)	-
450 Capital Improvements Fund Capital Project Totals:	5050000000	639010	003SA	COUNTY WIDE - AUDITS OF BUILDING SYSTEMS (PHASE 2)	Re-Budget	169,688		22,623	192,311
450 Capital Improvements Fund Capital Project Totals:	5050000000	639025	CJS01	Consultant for CJS Building	Re-Budget	70,000		(2,338)	67,663
450 Capital Improvements Fund Capital Project Totals:	5050000000	673020	EFCGC160001	Jordan River 1700 S Channel Realignment	Re-Budget	129,004		(33,100)	95,904
450 Capital Improvements Fund Capital Project Totals:	5050000000	673020	GC140004	Jordan River Murray/Taylorville Restoration	Re-Budget	160,000		(102,983)	57,017
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	095C	CGC Reno Public Bathrooms	Re-Budget	-	273,683	-	273,683
450 Capital Improvements Fund Capital Project Totals:	5050000000	673020	CI_080027	Jordan River Stabilization & Ecosystem Enhancement at Bingham Jun	Re-Budget	50,000		(3,673)	46,327
Re-Budget Total						4,464,069	293,683	(1,910,797)	2,846,955
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	SHF91	ADC Metro Jail parking slurry seal and maintenance	New Request	79,465			79,465
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	SHF94	ADC Security update for Public Lobbies	New Request	38,850			38,850
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	FAC131C	CGC - Heating/Cooling Piping evaluation	New Request	45,325			45,325
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	FAC133C	CGC CONCRETE MAINTENANCE	New Request	28,000			28,000
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	FAC120C	CGC General Door Repair PH 2	New Request	25,000			25,000
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	080C	CGC Phase 5 overlay	New Request	24,000			24,000
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	FAC129C	CGC RENOVATE PUBLIC RESTROOM S BLDG 3RD FLR	New Request	82,500			82,500
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	107C	CGC REPLACE CARPET 1st and 2nd floor North	New Request	113,468			113,468
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	YSV30	CHRISTMAS BOX KITCHEN REMODEL PH 2	New Request	14,513			14,513
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	FAC130C	COUNCIL CHAMBER HVAC	New Request	20,000			20,000
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	FAC132C	DAYCARE REMODEL PH 2	New Request	27,500			27,500
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	AGE2017FNCREM	Friendly Neighborhood Center Remodel	New Request	66,850		103,000	169,850
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	FAC134C	GOVERNMENT CENTER MASTER PLANNING	New Request	50,000			50,000
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	FAC127C	Government Center Parking Structure Elevator Modernization	New Request	255,000			255,000
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	AGE2017KNAROF	KEARNS SC-MEMBRANE ROOF REPLACEMENT	New Request	61,182			61,182
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	AGE2017LIAROF	LIBERTY SC-ROOF REPLACEMENT AND WINDOW DETELL FRAM	New Request	97,000			97,000
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	FAC135C	Monument Sign and Building Sign	New Request	21,353			21,353
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	AGE2017MOAROF	MT. OLYMPUS-MEMBRANE ROOF NEEDS TO BE REPLACED	New Request	54,000			54,000
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	SHF88	Oxbow Chiller Replacement	New Request	411,059			411,059
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	SHF89	Oxbow Jail Kitchen air handler replacement	New Request	13,000			13,000
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	SHF90	Oxbow Jail north road seal and repair	New Request	27,678			27,678
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	073C	PARKING STRUCTURE WATERPROOFING PH 4	New Request	100,000			100,000
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	YSV2017ROOFII	PHASE II ROOF MAINTENANCE FOR GGH & BGH. ADD AWNINGS/	New Request	117,691			117,691
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	48SH	Sheriff's Office Building HVAC Repair / Upgrade	New Request	2,219,661			2,219,661
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	SHF92	Sheriff's Office Building Road Seal Coat	New Request	28,107			28,107
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	SHF93	Special Ops Parking lot resurfacing (east side)	New Request	31,200			31,200
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	YSV2017LOCK	UPDATE DOORS & LOCK	New Request	127,214			127,214
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	75SH	Water Softener Upgrade ADC	New Request	46,226			46,226
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	FAC128C	Exterior Lighting Replacement	New Request	125,000			125,000
450 Capital Improvements Fund Capital Project Totals:	5050000000	607040	AGE2017TEABAT	TENTH EAST-CEILING ASBESTOS ABATEMENT	New Request	283,500		(143,000)	140,500
450 Capital Improvements Fund Capital Project Totals:	5050000000	639010	FAC125C	Facility Condition Assessments/Energy Management Audits	New Request	150,000			150,000
450 Capital Improvements Fund Capital Project Totals:	5050000000	663055	NK010	Indirect Cost	New Request	175,000		(34,549)	140,451
450 Capital Improvements Fund Capital Project Totals:	5050000000	631015	CI_120019	Killyons Canyon	New Request	120,000			120,000
450 Capital Improvements Fund Capital Project Totals:	5050000000	677010	FAC126C	Upgrade Exterior Cameras to IP -CGC	New Request	176,120			176,120
450 Capital Improvements Fund Capital Project Totals:	5050000000	695005	NK010	CONTINGENCY	New Request	280,000	(20,000)		260,000
450 Capital Improvements Fund Capital Project Totals:	5050000000	675010	FAC136C	ECC Security upgrades to facility	New Request	172,125			172,125
450 Capital Improvements Fund Capital Project Totals:	5050000000	607015	FAC137C	Phase II of HVAC Project	New Request	331,177			331,177
New Request Total						6,038,764	(20,000)	(74,549)	5,944,215
450 Capital Improvements Fund Capital Project Totals:						10,502,833	273,683	(1,985,346)	8,791,170
478 Mba: Fleet Building Capital Project Totals:	5260000000	677005	TH60	Fleet Building	Re-Budget	12,565			12,565
Re-Budget Total						12,565	-	-	12,565
478 Mba: Fleet Building Capital Project Totals:						12,565	-	-	12,565
479 Mba: Public Health Ctr Bond Pr Capital Project Totals:	5261000000	677005	HEALTH_BUILDING	HEALTH CENTER	Re-Budget	303,000		(294,550)	8,450
479 Mba: Public Health Ctr Bond Pr Capital Project Totals:	5261000000	639025	HLT_SLC	HEALTH CENTER SLC	Re-Budget	-		76,001	76,001
479 Mba: Public Health Ctr Bond Pr Capital Project Totals:	5261000000	667040	HLT_SLC	HEALTH CENTER SLC	Re-Budget	-		11,570,735	11,570,735
479 Mba: Public Health Ctr Bond Pr Capital Project Totals:	5261000000	677005	HLT_SLC	HEALTH CENTER SLC	Re-Budget	14,291,000	1,915,600	(14,250,600)	1,956,000
Re-Budget Total						14,594,000	1,915,600	(2,898,414)	13,611,186
479 Mba: Public Health Ctr Bond Pr Capital Project Totals:						14,594,000	1,915,600	(2,898,414)	13,611,186

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PROJECT FUND NAME	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PROJ ID	PROJECT NAME	REQUEST TYPE	ADOPTED BUDGET	INTERIM ADJUSTMENTS	JUNE ADJUSTMENTS	APPROVED JUNE FUNDING
482 Capitol Theatre Capital Projec Capital Project Totals:	532000000	675010	THEATRERENWB	CT-Capitol Theatre Renovation Phase II Planning	New Request	30,000			30,000
									30,000
482 Capitol Theatre Capital Projec Capital Project Totals:						30,000	-	-	30,000
483 TRCC Bond Projects Fund Capital Project Totals:	526300000	677005	CAP15_P	Parks & Public Works Operations Center	Re-Budget	12,580,807		(300,680)	12,280,127
									12,280,127
483 TRCC Bond Projects Fund Capital Project Totals:						12,580,807	-	(300,680)	12,280,127
483 TRCC Bond Projects Fund Capital Project Totals:	526400000	607010	EP0009	Outdoor Arena Footing	New Request	150,000	(150,000)		-
483 TRCC Bond Projects Fund Capital Project Totals:	526400000	607010	EP0012	Parking Lot Repair	New Request	255,000			255,000
483 TRCC Bond Projects Fund Capital Project Totals:	526400000	607015	CFA_0055AH	AH-Lobby Renovation Phase II	New Request	1,006,476			1,006,476
483 TRCC Bond Projects Fund Capital Project Totals:	526400000	607015	CFA_0043CT	CT-Historic Terra-Cotta Facade Phase III	New Request	400,000			400,000
483 TRCC Bond Projects Fund Capital Project Totals:	526400000	607015	EP0010	Sound System	New Request	13,260			13,260
483 TRCC Bond Projects Fund Capital Project Totals:	526400000	623005	EP0008	Access Card Reader & Gate	New Request	34,800			34,800
483 TRCC Bond Projects Fund Capital Project Totals:	526400000	673020	EP0007	Attendant Booth & Gates	New Request	176,250			176,250
483 TRCC Bond Projects Fund Capital Project Totals:	526400000	673020	EP0011	RV Parking	New Request	742,080			742,080
483 TRCC Bond Projects Fund Capital Project Totals:	526400000	675010	CFA_0055AH	AH-Lobby Renovation Phase III	New Request	894,108			894,108
483 TRCC Bond Projects Fund Capital Project Totals:	526400000	677005	EP0006	Remove and Replace Metal Stalls - Barns 400, 500, 600	New Request	347,875			347,875
483 TRCC Bond Projects Fund Capital Project Totals:	526400000	607010	EP0014	Racetrack footing upgrade	New Request	-	150,000		150,000
483 TRCC Bond Projects Fund Capital Project Totals:	526400000	677005	SANDYPERFARTCTR	PERFORMING ARTS CENTER	New Request	-		4,700,000	4,700,000
483 TRCC Bond Projects Fund Capital Project Totals:	526500000	677005	CFA_0001MV	Mid Valley Regional Cultural Center	New Request	36,000,000			36,000,000
483 TRCC Bond Projects Fund Capital Project Totals:						40,019,849	-	4,700,000	44,719,849
483 TRCC Bond Projects Fund Capital Project Totals:						52,600,656	-	4,399,320	56,999,976
484 Parks and Recreation GO Bond Fund Totals:	554700000	664005	PARB17KNPK	Holladay Knudsen Nature Park	New Request	-	2,700,000	7,952	2,707,952
484 Parks and Recreation GO Bond Fund Totals:	554700000	673020	PARB17PCPK	Pioneer Crossing Park	New Request	-	3,000,000	8,836	3,008,836
484 Parks and Recreation GO Bond Fund Totals:	554700000	673020	PARB17MRPK	Magna Regional Park Phase 1	New Request	-	11,200,000	32,988	11,232,988
484 Parks and Recreation GO Bond Fund Totals:	554700000	664005	PARB17CHRC	Cottonwood Heights Recreation Center Pool Renovation	New Request	-	2,421,329	7,132	2,428,461
484 Parks and Recreation GO Bond Fund Totals:	554700000	677005	PARB17WHFM	Wheeler Farm Outdoor Education Center	New Request	-	2,750,000	8,100	2,758,100
484 Parks and Recreation GO Bond Fund Totals:	554700000	673020	PARB17WBP	Welby Regional Park Phase 1	New Request	-	12,000,000	35,345	12,035,345
484 Parks and Recreation GO Bond Fund Totals:	554700000	673020	PARB17JWTR	Jordan River Water Trial	New Request	-	2,126,493	6,263	2,132,756
484 Parks and Recreation GO Bond Fund Totals:	554700000	673020	PARB17WCTR	White City-Sandy Canal Trail	New Request	-	1,649,450	4,858	1,654,308
484 Parks and Recreation GO Bond Fund Totals:	554700000	677005	PARB17DRRC	Draper City Recreation Center	New Request	-	19,540,455	57,554	19,598,009
484 Parks and Recreation GO Bond Fund Totals:	554700000	664005	PARB17MUSC	Salt Lake City Multi Use Sports Court	New Request	-	25,000	73	25,073
484 Parks and Recreation GO Bond Fund Totals:	554700000	664005	PARB17OHTC	Salt Lake City Oak Hills Tennis Center	New Request	-	1,750,000	5,155	1,755,155
484 Parks and Recreation GO Bond Fund Totals:	554700000	639025	PARB17CRRP	Capital Renewal and Replacement	New Request	-	-	91,307	91,307
484 Parks and Recreation GO Bond Fund Totals:	554700000	607010	PARB17CRRP	Capital Renewal and Replacement	New Request	-	2,691,000		2,691,000
484 Parks and Recreation GO Bond Fund Totals:	554700000	607015	PARB17CRRP	Capital Renewal and Replacement	New Request	-	2,915,000		2,915,000
484 Parks and Recreation GO Bond Fund Totals:	554700000	623005	PARB17CRRP	Capital Renewal and Replacement	New Request	-	700,000		700,000
484 Parks and Recreation GO Bond Fund Totals:	554700000	625010	PARB17CRRP	Capital Renewal and Replacement	New Request	-	130,000		130,000
484 Parks and Recreation GO Bond Fund Totals:	554700000	629025	PARB17CRRP	Capital Renewal and Replacement	New Request	-	60,000		60,000
484 Parks and Recreation GO Bond Fund Totals:	554700000	664005	PARB17CRRP	Capital Renewal and Replacement	New Request	-	850,000		850,000
484 Parks and Recreation GO Bond Fund Totals:	554700000	673020	PARB17CRRP	Capital Renewal and Replacement	New Request	-	15,444,000		15,444,000
484 Parks and Recreation GO Bond Fund Totals:	554700000	675010	PARB17CRRP	Capital Renewal and Replacement	New Request	-	1,060,000		1,060,000
484 Parks and Recreation GO Bond Fund Totals:	554700000	677005	PARB17CRRP	Capital Renewal and Replacement	New Request	-	7,150,000		7,150,000
484 Parks and Recreation GO Bond Fund Totals:						-	90,162,727	265,563	90,428,290
710 Golf Courses Fund Capital Project Totals:	382099000	607015	PAR16MBGC01	Meadowbrook GC - HVAC	Re-Budget	50,000		(29,224)	20,776
710 Golf Courses Fund Capital Project Totals:	382099000	607015	PAR16OMGC02	Old Mill GC - HVAC	Re-Budget	50,000		(42,290)	7,710
710 Golf Courses Fund Capital Project Totals:	382099000	607015	PAR16SMGC01	South Mountain GC - HVAC	Re-Budget	49,790			49,790
710 Golf Courses Fund Capital Project Totals:						149,790	-	(71,514)	78,276
710 Golf Courses Fund Capital Project Totals:	382099000	607010	PARG17OMGC03	OLD MILL GC - MAINTENANCE NETTING	New Request	10,000			10,000
710 Golf Courses Fund Capital Project Totals:	382099000	607010	PARG17OMGC02	OLD MILL GC - REPLACE POND AERATORS	New Request	10,000			10,000
710 Golf Courses Fund Capital Project Totals:	382099000	607010	PARG17RBGC02	RIVERBEND GC - ASPHALT OVERLAY CART PATHS, PHASE 1	New Request	50,000			50,000
710 Golf Courses Fund Capital Project Totals:	382099000	607010	PARG17SMGC02	SOUTH MOUNTAIN - CART PATHS, PH2	New Request	40,000			40,000
710 Golf Courses Fund Capital Project Totals:	382099000	607010	PARG17SMGC01	SOUTH MOUNTAIN GC - REPLACE SAND	New Request	15,000			15,000
710 Golf Courses Fund Capital Project Totals:	382099000	607015	PARG17MBGC03	MEADOWBROOK GC - REPLACE MAU	New Request	24,000			24,000
710 Golf Courses Fund Capital Project Totals:	382099000	607015	PARG17MBGC01	MEADOWBROOK GC - REPLACE CARPET	New Request	25,000			25,000
710 Golf Courses Fund Capital Project Totals:	382099000	607015	PARG17MBGC02	MEADOWBROOK GC - REPLACE DRAINS	New Request	20,000			20,000
710 Golf Courses Fund Capital Project Totals:	382099000	607015	PARG17MVGC02	MOUNTAINVIEW GC - CLUBHOUSE RESTROOMS	New Request	36,000			36,000
710 Golf Courses Fund Capital Project Totals:	382099000	607015	PARG17OMGC01	OLD MILL GC - CLUBHOUSE REPAIRS	New Request	30,000			30,000
710 Golf Courses Fund Capital Project Totals:	382099000	607015	PARG17RBGC01	RIVERBEND GC - REPLACE FIRE ALARM	New Request	10,000			10,000
710 Golf Courses Fund Capital Project Totals:	382099000	607015	PARG17MVGC01	MOUNTAIN VIEW GC - XERISCAPE CLUB HOUSE	New Request	-		13,500	13,500
710 Golf Courses Fund Capital Project Totals:	382099000	623005	PARG17MVGC01	MOUNTAIN VIEW GC - XERISCAPE CLUB HOUSE	New Request	30,000		(13,500)	16,500
710 Golf Courses Fund Capital Project Totals:	382099000	663005	PARG17OVHD	GOLF - OVERHEAD	New Request	7,494		(3,938)	3,556
710 Golf Courses Fund Capital Project Totals:						307,494	-	(3,938)	303,556

Salt Lake County
2017 Capital Project Rebudgets and New Requests
June Adjusted Budget

PROJECT FUND NAME	PROJECT DEPARTMENT	PROJECT ACCOUNT	PROJECT PROJ ID	PROJECT NAME	REQUEST TYPE	ADOPTED BUDGET	INTERIM ADJUSTMENTS	JUNE ADJUSTMENTS	APPROVED JUNE FUNDING
710 Golf Courses Fund Capital Project Totals:						457,284	-	(75,452)	381,832
730 Solid Waste Managemnt Facility Capital Project Totals:	4750990000	135005	LF Asphalt	Landfill Asphalt Repairs	New Request	50,000	67,000		117,000
730 Solid Waste Managemnt Facility Capital Project Totals:	4750990000	135005	Litter Fence	Litter Fence	New Request	56,250			56,250
730 Solid Waste Managemnt Facility Capital Project Totals:	4750990000	135005	TS Asphalt	Transfer Station asphalt repairs	New Request	55,000			55,000
New Request Total						161,250	67,000	-	228,250
730 Solid Waste Managemnt Facility Capital Project Totals:						161,250	67,000	-	228,250
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	623005	EFCMC150001	UPDES Storm water Monitor Sites	Re-Budget	20,000		(20,000)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	629015	EFCMC160001	Unincorporated County Storm Drain Inspection and GPS/GIS Location	Re-Budget	125,000		(125,000)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	629020	MC140003	Traffic Calming Projects	Re-Budget	10,000		(10,000)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	631005	CI6120012	Emigration Canyon Slope Stabilization	Re-Budget	60,000		(60,000)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	631005	CI 120016	Unincorp Bicycle Tip	Re-Budget	50,000		(50,000)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	631015	EFCMC160003	3100 S Patrick Dr Detention Removal	Re-Budget	125,000		(125,000)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	631015	EFCMC160002	3500 S Toolson Detention Removal	Re-Budget	100,000		(100,000)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	683005	EFCMC160004	Countywide Active Transportation Network Improvement Program	Re-Budget	-	50,000	(50,000)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	629020	EFCMC160005	Countywide Active Transportation Network Improvement Program	Re-Budget	-	3,105	(3,105)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	683005	EFCMC160006	Countywide Active Transportation Network Improvement Program	Re-Budget	-	37,866	(37,866)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	629020	EFCMC160007	Countywide Active Transportation Network Improvement Program	Re-Budget	-	20,000	(20,000)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	631015	EFCMCXX1000	MC Storm Drain Small Projects	Re-Budget	6,200		(6,200)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	683005	MC140009	3900 South Sidewalk, Sunnydale	Re-Budget	1,000		(1,000)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	683005	MC140013	Millcreek Canyon Bike Lanes	Re-Budget	33,000		(33,000)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	683005	MC140008	615 East Sidewalk	Re-Budget	20		(20)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	683005	MC140012	Imperial Ave Sidewalk	Re-Budget	20		(20)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	683005	CI 120019	Killyons Canyon	Re-Budget	50,000		(50,000)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	673020	PAR15_OQPK01	Oquirrh Park - Improvements	Re-Budget	468,700		(468,700)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	673020	PAR15_WCCT01	Sandy/Draper City Canal - Trail Development	Re-Budget	101,650		(101,650)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	673020	PAR15_WBLV01	Wasatch Blvd - Irrigation System	Re-Budget	20,000		(20,000)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	683005	MC140011	Upland Drive SW, 2700 E - Terrace	Re-Budget	21		(21)	-
Re-Budget Total						1,170,611	110,971	(1,281,582)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	607015	AS17LIGHTING	Animal Services Outdoor Lighting	New Request	14,383		(14,383)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	607015	AS17PAINT	Paint Shelter Interior	New Request	20,000		(20,000)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	607015	AS17MOTION	Upgrade Light Fixtures with Motion Sensors	New Request	32,300		(32,300)	-
735 Public Works Enterprise Fund Capital Project Totals:	4100990000	607015	AS17LIGHTING	Animal Services Outdoor Lighting	New Request	-		14,383	14,383
735 Public Works Enterprise Fund Capital Project Totals:	4100990000	607015	AS17PAINT	Paint Shelter Interior	New Request	-		20,000	20,000
735 Public Works Enterprise Fund Capital Project Totals:	4100990000	607015	AS17MOTION	Upgrade Light Fixtures with Motion Sensors	New Request	-		32,300	32,300
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	607015	PWK17UDOTPED	3300 South Melbourne/Honeycut UDOT Ped Crossing	New Request	40,000		(40,000)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	607015	MTP01	Misc Metro Township CIP Projects	New Request	347,735		(347,735)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	629015	EFCMC160008	Magna Detention Pods	New Request	300,000		(300,000)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	631005	EFCMC170001	Various Small Sidewalks	New Request	140,000		(140,000)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	631015	EFCMCXX1000	MC Storm Drain Small Projects	New Request	25,000		(25,000)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	631015	93PW	Storm Drain Repairs	New Request	225,000		(225,000)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	663005	OK10	Indirect Cost	New Request	120,313		(120,313)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	675010	CAP15_PRKOPSBLD	Design Airport Road Shops and Warehouse	New Request	300,000		(300,000)	-
735 Public Works Enterprise Fund Capital Project Totals:	4400990000	675010	CAP15_PRKOPSBLD	Design Airport Road Shops and Warehouse	New Request	-		300,000	300,000
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	683005	EFCMC170002	900 East: 3900 S to 4500 S Shoulder Mill and fill 5 feet wide	New Request	150,000		(150,000)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	683005	EFCMC170003	9400 South Ski Connect	New Request	120,000		(120,000)	-
735 Public Works Enterprise Fund Capital Project Totals:	5600000000	683015	MC140003	Traffic Calming Projects	New Request	54,000		(54,000)	-
New Request Total						1,822,048	-	(1,455,365)	366,683
735 Public Works Enterprise Fund Capital Project Totals:						3,059,342	110,971	(2,803,630)	366,683
Grand Total						190,048,766	93,921,488	(22,953,236)	261,017,018