



2018 Recommended Budget

| | Page |
|--------------------------------|------|
| Fund Summary | 1 |
| Fund Balance Transfers | 4 |
| Revenue | 8 |
| Other Financing Sources | 20 |
| Expenditures | 21 |
| Other Financing Uses | 32 |
| Full Time Equivalent Employees | 33 |
| Contributions | 37 |
| Capital Improvements | 39 |

Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

November 21, 2017

SALT LAKE COUNTY
Fund Summary--Governmental and Other
2018 Council Recommended Budget

| | BEGINNING BALANCE | TAX RATE % | TAX REV | TRANSFERS IN | | | TOTAL AVAILABLE | BUDGET | TRANSFERS OUT | |
|---------------------------------|----------------------|----------------|--------------------|--------------------|-------------------|----------|--------------------|--------------------|-------------------|-------------------|
| | | | | OTHER REVENUE | /OTHER SOURCES | | | | /OTHER USES | ENDING BALANCE |
| TAX FUNDS - COUNTYWIDE | | | | | | | | | | |
| 110--GENERAL FUND | 54,000,000 | 0.1588% | 143,357,000 | 196,522,667 | 21,576,654 | | 415,456,321 | 342,083,681 | 33,642,542 | 39,730,098 |
| 115--GOVERNMENTAL IMMUNITY | 1,835,000 | 0.0019% | 1,715,000 | 1,349,902 | | 0 | 4,899,902 | 3,341,688 | 1,162,000 | 396,214 |
| 250--FLOOD CONTROL FUND | 5,550,000 | 0.0058% | 5,236,000 | 1,190,136 | | 0 | 11,976,136 | 11,286,357 | 97,840 | 591,939 |
| 370--HEALTH FUND | 8,240,000 | 0.0130% | 11,736,000 | 28,255,758 | | 0 | 48,231,758 | 45,188,508 | 397,673 | 2,645,577 |
| 390--PLANETARIUM FUND | 1,136,000 | 0.0030% | 2,708,000 | 3,326,726 | 719,110 | | 7,889,836 | 6,937,154 | 0 | 952,682 |
| 410--BOND DEBT SERVICE FUNCI | 13,464,000 | 0.0330% | 29,000,000 | 3,979,184 | | 0 | 46,443,184 | 30,990,644 | 3,000,000 | 12,452,540 |
| 450--CAPITAL IMPROVEMENTS F | 8,400,000 | 0.0064% | 5,778,000 | 436,429 | 1,822,805 | | 16,437,234 | 12,617,080 | 500,000 | 3,320,154 |
| Total | 92,625,000 | 0.2219% | 199,530,000 | 235,060,802 | 24,118,569 | | 551,334,371 | 452,445,113 | 38,800,055 | 60,089,203 |
| TAX FUNDS - OTHER | | | | | | | | | | |
| 232--GOV IMMUNITY-UNINCORP | 794,000 | 0.0064% | 217,000 | | 0 | | 1,011,000 | 300,000 | 0 | 711,000 |
| 235--UNINCORP MUNICIPAL SER | 832,000 | 0.0000% | 0 | 7,013,814 | | 0 | 7,845,814 | 7,013,953 | 0 | 831,861 |
| 360--LIBRARY FUND | 13,700,000 | 0.0605% | 38,456,000 | 8,771,900 | 65,595,370 | | 126,523,270 | 114,246,952 | 2,947,757 | 9,328,561 |
| Total | 15,326,000 | 0.0669% | 38,673,000 | 15,785,714 | 65,595,370 | | 135,380,084 | 121,560,905 | 2,947,757 | 10,871,422 |
| STATE TAX ADMIN FUNDS | | | | | | | | | | |
| 340--STATE TAX ADMINISTRATIO | 5,728,000 | 0.0242% | 23,017,000 | 3,429,032 | | 0 | 32,174,032 | 30,363,711 | 0 | 1,810,321 |
| Total | 5,728,000 | 0.0242% | 23,017,000 | 3,429,032 | | 0 | 32,174,032 | 30,363,711 | 0 | 1,810,321 |
| OTHER GOVERNMENTAL FUNDS | | | | | | | | | | |
| 120--GRANT PROGRAMS FUND | 300,000 | 0.0000% | 0 | 120,656,897 | 30,050,000 | | 151,006,897 | 150,783,665 | 0 | 223,232 |
| 125--ECON DEV AND COMMUNIT | 4,132,000 | 0.0000% | 0 | 22,152,951 | | 0 | 26,284,951 | 23,082,951 | 0 | 3,202,000 |
| 130--TRANSPORTATION PRESEF | 69,685,216 | 0.0000% | 0 | 218,615,100 | | 0 | 288,300,316 | 284,939,980 | 0 | 3,360,336 |
| 180--RAMPTON SALT PALACE CC | 6,900,000 | 0.0000% | 0 | 10,002,191 | 8,268,011 | | 25,170,202 | 21,953,698 | 0 | 3,216,504 |
| 181--TRCC TOURISM REC CULTF | 5,500,000 | 0.0000% | 0 | 42,100,000 | | 0 | 47,600,000 | 17,283,154 | 27,264,005 | 3,052,841 |
| 182--SOUTH TOWNE EXPOSITIO | 2,000,000 | 0.0000% | 0 | 4,216,047 | 547,275 | | 6,763,322 | 5,245,519 | 0 | 1,517,803 |
| 185--FINE ARTS FUND | 1,400,000 | 0.0000% | 0 | 2,991,207 | 5,432,166 | | 9,823,373 | 9,205,796 | 0 | 617,577 |
| 186--EQUESTRIAN PARK FUND | 170,000 | 0.0000% | 0 | 940,449 | 1,671,290 | | 2,781,739 | 2,513,629 | 0 | 268,110 |
| 280--OPEN SPACE FUND | 960,000 | 0.0000% | 0 | 2,700 | 500,000 | | 1,462,700 | 735,990 | 0 | 726,710 |
| 290--VISITOR PROMOTION FUNCI | 2,115,000 | 0.0000% | 0 | 23,800,000 | | 0 | 25,915,000 | 15,405,296 | 7,465,286 | 3,044,418 |
| 310--ZOOS ARTS AND PARKS FU | 210,000 | 0.0000% | 0 | 19,034,112 | 1,838,808 | | 21,082,920 | 20,879,732 | 0 | 203,188 |
| 320--HOUSING PROGRAMS FUN | 2,801,000 | 0.0000% | 0 | 5,000 | | 0 | 2,806,000 | 1,822,102 | 0 | 983,898 |
| 350--REDEVELOPMENT AGENCY | 1,919,000 | 0.0000% | 0 | 588,705 | | 0 | 2,507,705 | 646,185 | 0 | 1,861,520 |
| 411--BOND DEBT SVC-MILLCREE | 799,396 | 0.0000% | 0 | 6,600 | | 0 | 805,996 | 7,000 | 0 | 798,996 |

SALT LAKE COUNTY
Fund Summary--Governmental and Other
2018 Council Recommended 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 | | | | | | | | | |
| 412--BOND DEBT SVC-MUNIC BL | 11,548,241 | 0.0000% | 0 | 1,271,299 | 5,690,666 | 18,510,206 | 6,992,036 | 0 | 11,518,170 |
| 413--BOND DEBT SVC-STATE TR | 272,688 | 0.0000% | 0 | 8,411,644 | 0 | 8,684,332 | 8,411,644 | 0 | 272,688 |
| 414--BOND DEBT SVC- 2014 SAL | 1,630,937 | 0.0000% | 0 | 200 | 0 | 1,631,137 | 1,631,137 | 0 | 0 |
| 426--EXCISE TAX ROAD REV BOI | 5,825,955 | 0.0000% | 0 | 100 | 0 | 5,826,055 | 5,826,055 | 0 | 0 |
| 430--RECREATION BOND PROJE | 1,710,000 | 0.0000% | 0 | 0 | 0 | 1,710,000 | 0 | 1,710,000 | 0 |
| 431--PARK BOND PROJECTS FUI | 5,773,266 | 0.0000% | 0 | 38,000 | 0 | 5,811,266 | 4,921,840 | 0 | 889,426 |
| 445--DIST ATTORNEY FAC CONS | 6,341,632 | 0.0000% | 0 | 2,000 | 0 | 6,343,632 | 6,302,158 | 0 | 41,474 |
| 447--PEOPLESOFT IMPLEMENTA | 158,000 | 0.0000% | 0 | 0 | 0 | 158,000 | 157,877 | 0 | 123 |
| 448--VUE WORKS WORK ORDER | 307,000 | 0.0000% | 0 | 0 | 0 | 307,000 | 0 | 0 | 307,000 |
| 479--PUBLIC HEALTH CENTER FI | 2,865,000 | 0.0000% | 0 | 343,161 | 0 | 3,208,161 | 3,021,523 | 0 | 186,638 |
| 482--CAPITAL THEATRE FUND | 2,636,000 | 0.0000% | 0 | 0 | 390,360 | 3,026,360 | 3,026,175 | 0 | 185 |
| 483--TRCC BOND PROJECTS FU | 48,100,000 | 0.0000% | 0 | 50,000 | 0 | 48,150,000 | 47,845,039 | 0 | 304,961 |
| 484--PARKS AND RECREATION C | 39,406,910 | 0.0000% | 0 | 60,000 | 44,590,098 | 84,057,008 | 83,997,008 | 0 | 60,000 |
| 810--BOYCE PET ADOPTION ENC | 15,000 | 0.0000% | 0 | 8,000 | 0 | 23,000 | 0 | 0 | 23,000 |
| Total | 225,482,241 | 0.0000% | 0 | 475,296,363 | 98,978,674 | 799,757,278 | 726,637,189 | 36,439,291 | 36,680,798 |
| FIDUCIARY FUNDS | | | | | | | | | |
| 995--OPEB TRUST FUND | 2,092,000 | 0.0000% | 0 | 6,375,787 | 0 | 8,467,787 | 6,022,520 | 0 | 2,445,267 |
| Total | 2,092,000 | 0.0000% | 0 | 6,375,787 | 0 | 8,467,787 | 6,022,520 | 0 | 2,445,267 |

SALT LAKE COUNTY
Fund Summary--Proprietary
2018 Council Recommended Budget

| | CASH BALANCE | OTHER REVENUE | TRANSFERS IN /OTHER SOURCES | TOTAL AVAILABLE | BUDGET | DEPREC. | BALANCE SHEET | TRANSFERS OUT /OTHER | CASH BALANCE |
|-------------------------------|-------------------|-------------------|-----------------------------------|--------------------|-------------------|------------------|------------------|----------------------------|-------------------|
| ENTERPRISE FUNDS | | | | | | | | | |
| 710--GOLF COURSES FUND | 1,800,000 | 6,494,963 | 0 | 8,294,963 | 8,724,602 | 1,077,280 | 300,000 | 0 | 347,641 |
| 726--UPACA ECCLES THEATER | 1,800,000 | 7,157,698 | 0 | 8,957,698 | 5,124,993 | 0 | 0 | 0 | 3,832,705 |
| 730--SOLID WASTE MANAGEMN | 9,859,000 | 13,265,855 | 0 | 23,124,855 | 10,671,109 | 1,625,000 | 1,994,086 | 3,711,797 | 8,372,863 |
| 735--PUBLIC WORKS AND OTHE | 750,000 | 46,551,368 | 203,000 | 47,504,368 | 46,354,419 | 308,187 | 756,041 | 245,910 | 456,185 |
| Total | 14,209,000 | 73,469,884 | | 87,881,884 | 70,875,122 | 3,010,467 | 3,050,127 | 3,957,707 | 13,009,395 |
| INTERNAL SERVICE FUNDS | | | | | | | | | |
| 620--FLEET MANAGEMENT FUN | 3,900,000 | 21,124,084 | 0 | 25,024,084 | 20,039,856 | 3,800,000 | 7,600,000 | 21,882 | 1,162,346 |
| 650--FACILITIES SERVICES FUN | 2,900,000 | 20,701,984 | 0 | 23,601,984 | 19,642,323 | 116,696 | 237,828 | 622,805 | 3,215,724 |
| 680--EMPLOYEE SERVICE RESI | 3,137,000 | 50,770,285 | 460,041 | 54,367,326 | 52,748,141 | 26,000 | 10,000 | 0 | 1,635,185 |
| Total | 9,937,000 | 92,596,353 | | 102,993,394 | 92,430,319 | 3,942,696 | 7,847,828 | 644,687 | 6,013,256 |

Fund Transfers Summary By Fund (Fall) FROM

2018 Council Recommended Budget

| FROM FUND | TRANSFER DESCRIPTION | TRANSFER AMOUNT | TO FUND |
|---------------------------------------|---|---------------------|--|
| 110 GENERAL FUND | GRANT PROGRAMS FUND | 30,050,000 | 120 GRANT PROGRAMS FUND |
| 110 GENERAL FUND | MILLCREEK REC CENTER MBA PMT | 651,937 | 412 BOND DEBT SVC-MUNIC BLDG AUTH FUND |
| 110 GENERAL FUND | SENIOR CENTERS 2009 MBA DEBT SERVICE PMT - GF | 2,042,835 | 412 BOND DEBT SVC-MUNIC BLDG AUTH FUND |
| 110 GENERAL FUND | STAT & GENERAL REALIGNMENT | 250,000 | 185 FINE ARTS FUND |
| 110 GENERAL FUND | STAT & GENERAL REALIGNMENT | 460,041 | 680 EMPLOYEE SERVICE RESERVE FUND |
| 110 GENERAL FUND | ZAP ADMIN OVER ALLOWABLE PERCENTAGE | 187,729 | 310 ZOOS ARTS AND PARKS FUND |
| Total Transfers from Fund 110 | | \$33,642,542 | |
| 115 GOVERNMENTAL IMMUNITY FUND | GEN FUND PROP TAX REFUNDS REIMB | 100,000 | 110 GENERAL FUND |
| 115 GOVERNMENTAL IMMUNITY FUND | GOV IMMUNITY FOR GF JAIL REIMBURSEMENT | 859,000 | 110 GENERAL FUND |
| 115 GOVERNMENTAL IMMUNITY FUND | UPDES FLOOD CONTROL | 203,000 | 735 PUBLIC WORKS AND OTHER SERVICES FUND |
| Total Transfers from Fund 115 | | \$1,162,000 | |
| 181 TRCC TOURISM REC CULTRL CONVEN FL | CAPITAL THEATER CAPITAL PROJECTS | 390,360 | 482 CAPITAL THEATRE FUND |
| 181 TRCC TOURISM REC CULTRL CONVEN FL | EQUESTRIAN PARK CAPITAL PROJECTS | 481,161 | 186 EQUESTRIAN PARK FUND |
| 181 TRCC TOURISM REC CULTRL CONVEN FL | EQUESTRIAN PARK EQUIPMENT REPLACEMENT | 25,000 | 186 EQUESTRIAN PARK FUND |
| 181 TRCC TOURISM REC CULTRL CONVEN FL | EQUESTRIAN PARK SUBSIDY | 915,129 | 186 EQUESTRIAN PARK FUND |
| 181 TRCC TOURISM REC CULTRL CONVEN FL | FINE ARTS CAPITAL IMPROVEMENTS | 1,277,932 | 185 FINE ARTS FUND |
| 181 TRCC TOURISM REC CULTRL CONVEN FL | FINE ARTS EQUIPMENT REPLACEMENT | 111,500 | 185 FINE ARTS FUND |
| 181 TRCC TOURISM REC CULTRL CONVEN FL | FINE ARTS SUBSIDY | 3,792,734 | 185 FINE ARTS FUND |
| 181 TRCC TOURISM REC CULTRL CONVEN FL | GENERAL FUND PARKS & RECREATION | 16,420,000 | 110 GENERAL FUND |
| 181 TRCC TOURISM REC CULTRL CONVEN FL | PARKS-OPEN SPACE MAINTENANCE | 380,000 | 110 GENERAL FUND |
| 181 TRCC TOURISM REC CULTRL CONVEN FL | PLANETARIUM CAPITAL PROJECTS | 719,110 | 390 PLANETARIUM FUND |
| 181 TRCC TOURISM REC CULTRL CONVEN FL | PURCHASE OF OPEN SPACE | 500,000 | 280 OPEN SPACE FUND |
| 181 TRCC TOURISM REC CULTRL CONVEN FL | SALT PALACE EQUIPMENT REPLACEMENT | 450,000 | 180 RAMPTON SALT PALACE CONV CTR FUND |

Fund Transfers Summary By Fund (Fall) FROM

2018 Council Recommended Budget

| FROM FUND | TRANSFER DESCRIPTION | TRANSFER AMOUNT | TO FUND |
|---------------------------------------|--|---------------------|--|
| 181 TRCC TOURISM REC CULTRL CONVEN FL | SOUTH TOWNE EQUIPMENT REPLACEMENT | 150,000 | 182 SOUTH TOWNE EXPOSITION CENTER FUND |
| 181 TRCC TOURISM REC CULTRL CONVEN FL | ZAP ADMIN OVER ALLOWABLE % | 187,729 | 310 ZOOS ARTS AND PARKS FUND |
| 181 TRCC TOURISM REC CULTRL CONVEN FL | ZAP II STR 2005 DEBT SERVICE PAYMENT | 1,463,350 | 310 ZOOS ARTS AND PARKS FUND |
| Total Transfers from Fund 181 | | <u>\$27,264,005</u> | |
| 250 FLOOD CONTROL FUND | DEPUTY MAYOR AND PW DIRECT COSTS | 49,703 | 110 GENERAL FUND |
| 250 FLOOD CONTROL FUND | PW ADMIN BLDG - 2009 MBA DEBT SERVICE PMT - FCON | 48,137 | 412 BOND DEBT SVC-MUNIC BLDG AUTH FUND |
| Total Transfers from Fund 250 | | <u>\$97,840</u> | |
| 290 VISITOR PROMOTION FUND | EQUESTRIAN PARK CAPITAL PROJECTS | 250,000 | 186 EQUESTRIAN PARK FUND |
| 290 VISITOR PROMOTION FUND | RECREATION OPERATIONS SUBSIDY | 2,000,000 | 110 GENERAL FUND |
| 290 VISITOR PROMOTION FUND | SALT PALACE CAPITAL PROJECTS | 1,539,536 | 180 RAMPTON SALT PALACE CONV CTR FUND |
| 290 VISITOR PROMOTION FUND | SALT PALACE SUBSIDY | 2,200,000 | 180 RAMPTON SALT PALACE CONV CTR FUND |
| 290 VISITOR PROMOTION FUND | SOUTH TOWNE CAPITAL PROJECTS | 397,275 | 182 SOUTH TOWNE EXPOSITION CENTER FUND |
| 290 VISITOR PROMOTION FUND | SP EXP III STR 2004 & 2005 DEBT SERVICE PMT | 1,078,475 | 180 RAMPTON SALT PALACE CONV CTR FUND |
| Total Transfers from Fund 290 | | <u>\$7,465,286</u> | |
| 360 LIBRARY FUND | LIBRARY 2009 LBA DEBT SERVICE PAYMENT | 2,947,757 | 412 BOND DEBT SVC-MUNIC BLDG AUTH FUND |
| Total Transfers from Fund 360 | | <u>\$2,947,757</u> | |
| 370 HEALTH FUND | RDA REVENUE - REGIONAL DEVELOPMENT HLTH | 397,673 | 110 GENERAL FUND |
| Total Transfers from Fund 370 | | <u>\$397,673</u> | |

Fund Transfers Summary By Fund (Fall) FROM

2018 Council Recommended Budget

| FROM FUND | TRANSFER DESCRIPTION | TRANSFER AMOUNT | TO FUND |
|---------------------------------------|--|--------------------|---------------------------------------|
| 410 BOND DEBT SERVICE FUND | SALT PALACE DEBT SERVICE | 3,000,000 | 180 RAMPTON SALT PALACE CONV CTR FUND |
| Total Transfers from Fund 410 | | <u>\$3,000,000</u> | |
| 430 RECREATION BOND PROJECTS FUND | CLOSE FUND 430 | 510,000 | 110 GENERAL FUND |
| 430 RECREATION BOND PROJECTS FUND | CLOSE FUND 430 | 1,200,000 | 450 CAPITAL IMPROVEMENTS FUND |
| Total Transfers from Fund 430 | | <u>\$1,710,000</u> | |
| 450 CAPITAL IMPROVEMENTS FUND | INFORMATION TECHNOLOGY | 500,000 | 110 GENERAL FUND |
| Total Transfers from Fund 450 | | <u>\$500,000</u> | |
| 620 FLEET MANAGEMENT FUND | DEPUTY MAYOR AND PW DIRECT COSTS | 21,882 | 110 GENERAL FUND |
| Total Transfers from Fund 620 | | <u>\$21,882</u> | |
| 650 FACILITIES SERVICES FUND | GOVERNMENT CENTER CAPITAL IMPROVEMENTS | 622,805 | 450 CAPITAL IMPROVEMENTS FUND |
| Total Transfers from Fund 650 | | <u>\$622,805</u> | |
| 730 SOLID WASTE MANAGEMNT FACILITY FL | DEPUTY MAYOR AND PW DIRECT COSTS | 86,797 | 110 GENERAL FUND |
| Total Transfers from Fund 730 | | <u>\$86,797</u> | |

Fund Transfers Summary By Fund (Fall) FROM

2018 Council Recommended Budget

| FROM FUND | TRANSFER DESCRIPTION | TRANSFER AMOUNT | TO FUND |
|---------------------------------------|----------------------------------|---------------------|------------------|
| 735 PUBLIC WORKS AND OTHER SERVICES F | DEPUTY MAYOR AND PW DIRECT COSTS | 245,910 | 110 GENERAL FUND |
| Total Transfers from Fund 735 | | \$245,910 | |
| TOTAL TRANSFERS FOR ALL FUNDS | | \$79,164,497 | |

Salt Lake County

2018 Revenue Summary

2018 Council Recommended Budget

| | 2015 ACTUAL | 2016 ACTUAL | 2017 JUNE ADJUSTED BUDGET | MAYOR PROPOSED BUDGET | CHANGES BY COUNTY COUNCIL | 2018 ADOPTED | VAR \$ | VAR % |
|--|----------------|----------------|---------------------------------|-----------------------------|---------------------------------|-----------------|-------------|----------|
| 110 GENERAL FUND | | | | | | | | |
| 10200000 MAYOR ADMINISTRATION | 2,539 | 453,800 | 402,177 | 479,825 | 0 | 479,825 | 77,648 | 19.31% |
| 10210000 MAYOR OPERATIONS (HIST) | 150,659 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 10220000 MAYOR FINANCIAL ADMINISTRATION | 5,925 | 3,870 | 5,050 | 5,050 | 0 | 5,050 | 0 | 0.00% |
| 10230000 CRIMINAL JUSTICE ADVISORY COUNCIL | 0 | 0 | 15,000 | 0 | 0 | 0 | (15,000) | -100.00% |
| 10250000 REGIONAL ECONOMIC DEVELOPMENT | 5,427,756 | 6,671,017 | 10,677,797 | 12,050,626 | 0 | 12,050,626 | 1,372,829 | 12.86% |
| 23500000 EXTENSION SERVICE | 0 | 0 | 3,000 | 0 | 0 | 0 | (3,000) | -100.00% |
| 24000000 CRIMINAL JUSTICE SERVICES | 1,476,207 | 1,087,879 | 1,188,476 | 1,188,476 | 0 | 1,188,476 | 0 | 0.00% |
| 29000000 INDIGENT LEGAL SERVICES | 275,000 | 275,000 | 275,000 | 459,265 | 0 | 459,265 | 184,265 | 67.01% |
| 31020000 REAL ESTATE | 0 | 0 | 80,000 | 80,000 | 0 | 80,000 | 0 | 0.00% |
| 36200000 MILLCREEK CANYON | 506,467 | 574,745 | 600,000 | 600,000 | 0 | 600,000 | 0 | 0.00% |
| 36300000 PARKS | 2,098,394 | 2,886,312 | 4,133,685 | 3,587,842 | 0 | 3,587,842 | (545,843) | -13.20% |
| 36400000 RECREATION | 26,447,100 | 27,411,326 | 26,855,276 | 27,295,162 | 0 | 27,295,162 | 439,886 | 1.64% |
| 43500000 EMERGENCY SERVICES | 0 | 0 | 20,000 | 0 | 0 | 0 | (20,000) | -100.00% |
| 43600000 ADDRESSING | 0 | 0 | 0 | 3,000 | 0 | 3,000 | 3,000 | |
| 50030000 GENERAL FUND-STATUTORY AND GENL | 233,195,451 | 250,456,296 | 309,979,307 | 319,947,239 | 350,000 | 320,297,239 | 10,317,932 | 3.33% |
| 60500000 INFORMATION SVCS | 1,057,686 | 940,570 | 1,476,666 | 1,401,666 | 0 | 1,401,666 | (75,000) | -5.08% |
| 60509900 INFORMATION SVCS CAPITAL PROJ | 47,734 | 75,294 | 60,000 | 60,000 | 0 | 60,000 | 0 | 0.00% |
| 61000000 CONTRACTS AND PROCUREMENT | 290,377 | 506,150 | 250,000 | 250,000 | 0 | 250,000 | 0 | 0.00% |
| 61500000 HUMAN RESOURCES | 0 | 229 | 0 | 0 | 0 | 0 | 0 | |
| 63100000 FACILITIES MANAGEMENT | 46,494 | 38,134 | 0 | 0 | 0 | 0 | 0 | |
| 64000000 RECORDS MANAGEMENT AND ARCHIVES | 0 | 0 | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.00% |
| 79000000 CLERK | 751,878 | 916,994 | 965,000 | 965,000 | 0 | 965,000 | 0 | 0.00% |
| 79010000 ELECTION CLERK | 1,042,882 | 78,439 | 2,041,057 | 30,000 | 0 | 30,000 | (2,011,057) | -98.53% |
| 82000000 DISTRICT ATTORNEY | 2,231,604 | 2,352,860 | 2,419,508 | 2,881,395 | 0 | 2,881,395 | 461,887 | 19.09% |
| 88000000 RECORDER | 5,088,292 | 5,568,477 | 5,600,000 | 5,600,000 | 0 | 5,600,000 | 0 | 0.00% |
| 91200000 COUNTY JAIL | 7,189,699 | 7,434,627 | 9,642,530 | 10,631,005 | 0 | 10,631,005 | 988,475 | 10.25% |

Salt Lake County

2018 Revenue Summary

2018 Council Recommended Budget

| | 2015 ACTUAL | 2016 ACTUAL | 2017 JUNE ADJUSTED BUDGET | MAYOR PROPOSED BUDGET | CHANGES BY COUNTY COUNCIL | 2018 ADOPTED | VAR \$ | VAR % |
|--|--------------------|--------------------|---------------------------------|-----------------------------|---------------------------------|--------------------|--------------------|----------------|
| 110 GENERAL FUND | | | | | | | | |
| 91250000 SHERIFF COURT SVCS AND SECURITY | 5,726,516 | 5,848,127 | 5,994,758 | 5,698,010 | 0 | 5,698,010 | (296,748) | -4.95% |
| 91300000 SHERIFF CW INVEST/SUPPORT SVCS | 187,400 | 184,721 | 240,540 | 135,006 | 0 | 135,006 | (105,534) | -43.87% |
| 94000000 SURVEYOR | 238,670 | 144,232 | 179,100 | 179,100 | 0 | 179,100 | 0 | 0.00% |
| Total 110 GENERAL FUND | 293,484,730 | 313,909,100 | 383,105,927 | 393,529,667 | 350,000 | 393,879,667 | 10,773,740 | 2.81% |
| 115 GOVERNMENTAL IMMUNITY FUND | | | | | | | | |
| 82100000 GOVERNMENTAL IMMUNITY | 2,792,336 | 3,092,646 | 7,051,716 | 4,899,902 | 0 | 4,899,902 | (2,151,814) | -30.51% |
| Total 115 GOVERNMENTAL IMMUNITY FUND | 2,792,336 | 3,092,646 | 7,051,716 | 4,899,902 | 0 | 4,899,902 | (2,151,814) | -30.51% |
| 120 GRANT PROGRAMS FUND | | | | | | | | |
| 21000000 YOUTH SERVICES DIVISION | 4,020,971 | 4,553,250 | 5,133,259 | 5,095,766 | 0 | 5,095,766 | (37,493) | -0.73% |
| 22500000 BEHAVIORAL HEALTH SERVICES PRGM | 91,271,380 | 92,427,358 | 101,268,411 | 105,285,287 | 685,000 | 105,970,287 | 4,701,876 | 4.64% |
| 23000000 AGING AND ADULT SERVICES | 9,512,446 | 9,342,587 | 9,689,463 | 9,581,578 | 9,166 | 9,590,744 | (98,719) | -1.02% |
| 50250000 GRANT FUND STATUTORY AND GENERAL | -78,697 | 0 | 703,202 | 300,100 | 0 | 300,100 | (403,102) | -57.32% |
| Total 120 GRANT PROGRAMS FUND | 104,726,099 | 106,323,195 | 116,794,335 | 120,262,731 | 694,166 | 120,956,897 | 4,162,562 | 3.56% |
| 125 ECON DEV AND COMMUNITY RESOURCE | | | | | | | | |
| 10270000 REVOLVING LOAN PROGRAMS | 235,649 | 1,296,266 | 2,374,844 | 4,482,000 | 0 | 4,482,000 | 2,107,156 | 88.73% |
| 10280000 RDA PROPERTY TAX | 17,107,559 | 16,866,234 | 20,577,951 | 20,577,951 | 0 | 20,577,951 | 0 | 0.00% |
| 10290000 EPA BROWNFIELD REVOLV LOANS | 0 | 355,782 | 1,200,000 | 1,225,000 | 0 | 1,225,000 | 25,000 | 2.08% |
| Total 125 ECON DEV AND COMMUNITY RESO | 17,343,208 | 18,518,283 | 24,152,795 | 26,284,951 | 0 | 26,284,951 | 2,132,156 | 8.83% |
| 130 TRANSPORTATION PRESERVATION FUNI | | | | | | | | |
| 10300000 TRANSPORTATION PRESERVATION DS | 4,311,479 | 4,625,772 | 6,203,106 | 6,203,106 | 0 | 6,203,106 | 0 | 0.00% |
| 10310000 TRANSPORTATION PRESERVATION PROJ | 0 | 35,858 | 3,071,478 | 3,071,478 | 0 | 3,071,478 | 0 | 0.00% |
| 10320000 TRANSPORTATION PASS THRU | 172,666,147 | 180,160,166 | 168,870,000 | 212,097,000 | 0 | 212,097,000 | 43,227,000 | 25.60% |
| 10330000 CORRIDOR PRESERVATION | 3,301,519 | 2,781,297 | 3,677,141 | 3,677,141 | 0 | 3,677,141 | 0 | 0.00% |
| 10340000 COUNTY FIRST CLASS HIGHWAY CW | 40,184,130 | 237,515 | 25,901,426 | 20,951,591 | 0 | 20,951,591 | (4,949,835) | -19.11% |

Salt Lake County

2018 Revenue Summary

2018 Council Recommended Budget

| | 2015 ACTUAL | 2016 ACTUAL | 2017 JUNE ADJUSTED BUDGET | MAYOR PROPOSED BUDGET | CHANGES BY COUNTY COUNCIL | 2018 ADOPTED | VAR \$ | VAR % |
|---|--------------------|--------------------|---------------------------------|-----------------------------|---------------------------------|--------------------|-------------------|----------------|
| 130 TRANSPORTATION PRESERVATION FUND | | | | | | | | |
| 10360000 STATE GO BOND PASS-THRU | 0 | 0 | 47,000,000 | 42,300,000 | 0 | 42,300,000 | (4,700,000) | -10.00% |
| Total 130 TRANSPORTATION PRESERVATION | 220,463,275 | 187,840,608 | 254,723,151 | 288,300,316 | 0 | 288,300,316 | 33,577,165 | 13.18% |
| 180 RAMPTON SALT PALACE CONV CTR FUN | | | | | | | | |
| 35500000 SALT PALACE CONV CTR OPS (SPCC) | 11,157,819 | 11,421,443 | 15,847,034 | 16,902,191 | 0 | 16,902,191 | 1,055,157 | 6.66% |
| Total 180 RAMPTON SALT PALACE CONV CTR | 11,157,819 | 11,421,443 | 15,847,034 | 16,902,191 | 0 | 16,902,191 | 1,055,157 | 6.66% |
| 181 TRCC TOURISM REC CULTRL CONVEN FI | | | | | | | | |
| 10700000 TRCC-TOURISM REC CULTRL CONVEN | 36,857,947 | 38,726,276 | 46,752,731 | 47,600,000 | 0 | 47,600,000 | 847,269 | 1.81% |
| 10709900 PARKS AND REC CAPITAL IMPROVEMENT | 348,834 | 209,091 | 0 | 0 | 0 | 0 | 0 | |
| Total 181 TRCC TOURISM REC CULTRL CONV | 37,206,782 | 38,935,367 | 46,752,731 | 47,600,000 | 0 | 47,600,000 | 847,269 | 1.81% |
| 182 SOUTH TOWNE EXPOSITION CENTER FU | | | | | | | | |
| 35520000 SOUTH TOWNE EXPO CENTER (STEC) OP | 4,096,997 | 4,631,228 | 5,969,338 | 6,566,047 | -350,000 | 6,216,047 | 246,709 | 4.13% |
| Total 182 SOUTH TOWNE EXPOSITION CENTE | 4,096,997 | 4,631,228 | 5,969,338 | 6,566,047 | -350,000 | 6,216,047 | 246,709 | 4.13% |
| 185 FINE ARTS FUND | | | | | | | | |
| 35000000 CENTER FOR THE ARTS (CFA) | 3,223,524 | 4,494,244 | 4,725,985 | 4,391,207 | 0 | 4,391,207 | (334,778) | -7.08% |
| Total 185 FINE ARTS FUND | 3,223,524 | 4,494,244 | 4,725,985 | 4,391,207 | 0 | 4,391,207 | (334,778) | -7.08% |
| 186 EQUESTRIAN PARK FUND | | | | | | | | |
| 35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI | 868,669 | 915,108 | 1,303,806 | 1,110,449 | 0 | 1,110,449 | (193,357) | -14.83% |
| Total 186 EQUESTRIAN PARK FUND | 868,669 | 915,108 | 1,303,806 | 1,110,449 | 0 | 1,110,449 | (193,357) | -14.83% |
| 230 MUNICIPAL SERVICES DISTRICT FUND | | | | | | | | |
| 10150000 COMMUNITY DEVELOPMENT & ENGAGEM | 6,029 | 1,573,310 | 0 | 0 | 0 | 0 | 0 | |
| 10170000 GSL MUNICIPAL SERVICES DISTRICT | 0 | 0 | 1 | 0 | 0 | 0 | (1) | -100.00% |
| 40500000 PLANNING AND DEVELOPMENT SERVICE | 3,296,072 | 6,076,158 | 0 | 0 | 0 | 0 | 0 | |
| 41000000 ANIMAL SERVICES | 3,157,975 | 5,773,994 | 0 | 0 | 0 | 0 | 0 | |
| 42500000 STREET LIGHTING (HIST) | 60,492 | 675,330 | 0 | 0 | 0 | 0 | 0 | |

Salt Lake County

2018 Revenue Summary

2018 Council Recommended Budget

| | 2015 ACTUAL | 2016 ACTUAL | 2017 JUNE ADJUSTED BUDGET | MAYOR PROPOSED BUDGET | CHANGES BY COUNTY COUNCIL | 2018 ADOPTED | VAR \$ | VAR % |
|--|-------------------|-------------------|---------------------------------|-----------------------------|---------------------------------|-------------------|--------------------|-----------------|
| 230 MUNICIPAL SERVICES DISTRICT FUND | | | | | | | | |
| 44000000 PUBLIC WORKS OPERATIONS | 6,899,729 | 15,834,075 | 0 | 0 | 0 | 0 | 0 | |
| 45000000 TOWNSHIP ENGINEERING SERVICES | 640,452 | 1,953,805 | 0 | 0 | 0 | 0 | 0 | |
| 50200000 MUNICIPAL SERVICES - STAT AND GENL | 24,932,112 | 1,474,967 | 0 | 0 | 0 | 0 | 0 | |
| 56000000 MUNICIPAL SERVICES CAPITAL IMP | 132,889 | 4,172,807 | 0 | 0 | 0 | 0 | 0 | |
| 85000000 JUSTICE COURTS | 1,020,297 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 91150000 SHERIFF LAW ENFORCEMENT | 24,301 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total 230 MUNICIPAL SERVICES DISTRICT FU | 40,170,350 | 37,534,445 | 1 | 0 | 0 | 0 | (1) | -100.00% |
| 232 GOV IMMUNITY-UNINCORP FUND | | | | | | | | |
| 50220000 GOV IMMUNITY UNINCORP | 926,504 | 836,018 | 3,860,409 | 1,011,000 | 0 | 1,011,000 | (2,849,409) | -73.81% |
| Total 232 GOV IMMUNITY-UNINCORP FUND | 926,504 | 836,018 | 3,860,409 | 1,011,000 | 0 | 1,011,000 | (2,849,409) | -73.81% |
| 235 UNINCORP MUNICIPAL SERVICES FUND | | | | | | | | |
| 50230000 UNINCOR MUN SVCS STATUTORY AND GE | 0 | 25,788,334 | 14,763,527 | 7,845,814 | 0 | 7,845,814 | (6,917,713) | -46.86% |
| 85000000 JUSTICE COURTS | 0 | 910,328 | 1,590,692 | 0 | 0 | 0 | (1,590,692) | -100.00% |
| 91150000 SHERIFF LAW ENFORCEMENT | 0 | 31,114 | 62,243 | 0 | 0 | 0 | (62,243) | -100.00% |
| Total 235 UNINCORP MUNICIPAL SERVICES F | 0 | 26,729,776 | 16,416,462 | 7,845,814 | 0 | 7,845,814 | (8,570,648) | -52.21% |
| 250 FLOOD CONTROL FUND | | | | | | | | |
| 46000000 FLOOD CONTROL ENGINEERING | 7,805,068 | 7,365,706 | 12,714,378 | 11,946,136 | 0 | 11,946,136 | (768,242) | -6.04% |
| 46100000 FLOOD CONTROL PROJECTS | 229,749 | 193,446 | 30,000 | 30,000 | 0 | 30,000 | 0 | 0.00% |
| Total 250 FLOOD CONTROL FUND | 8,034,817 | 7,559,151 | 12,744,378 | 11,976,136 | 0 | 11,976,136 | (768,242) | -6.03% |
| 270 CLASS B & COLLECTOR ROAD FUND | | | | | | | | |
| 45500000 CLASS B ROADS PROJECTS | 5,422,757 | 5,650,544 | 8,375,706 | 0 | 0 | 0 | (8,375,706) | -100.00% |
| 45600000 CLASS B ROADS MAINTENANCE (HIST) | 3,167,783 | 2,998,268 | 0 | 0 | 0 | 0 | 0 | |
| Total 270 CLASS B & COLLECTOR ROAD FU | 8,590,540 | 8,648,812 | 8,375,706 | 0 | 0 | 0 | (8,375,706) | -100.00% |
| 280 OPEN SPACE FUND | | | | | | | | |

Salt Lake County

2018 Revenue Summary

2018 Council Recommended Budget

| | 2015 ACTUAL | 2016 ACTUAL | 2017 JUNE ADJUSTED BUDGET | MAYOR PROPOSED BUDGET | CHANGES BY COUNTY COUNCIL | 2018 ADOPTED | VAR \$ | VAR % |
|--|-------------------|-------------------|---------------------------------|-----------------------------|---------------------------------|-------------------|------------------|-----------------|
| 280 OPEN SPACE FUND | | | | | | | | |
| 10800000 OPEN SPACE | 24,419 | 12,383 | 1,191,372 | 962,700 | 0 | 962,700 | (228,672) | -19.19% |
| Total 280 OPEN SPACE FUND | 24,419 | 12,383 | 1,191,372 | 962,700 | 0 | 962,700 | (228,672) | -19.19% |
| 290 VISITOR PROMOTION FUND | | | | | | | | |
| 36010000 VISITOR PROMOTION CNTY EXP | 19,640,019 | 20,411,444 | 22,986,549 | 25,915,000 | 0 | 25,915,000 | 2,928,451 | 12.74% |
| Total 290 VISITOR PROMOTION FUND | 19,640,019 | 20,411,444 | 22,986,549 | 25,915,000 | 0 | 25,915,000 | 2,928,451 | 12.74% |
| 310 ZOOS ARTS AND PARKS FUND | | | | | | | | |
| 35940000 ZAP ADMINISTRATION | 15,049,511 | 15,715,266 | 18,299,321 | 19,244,012 | 0 | 19,244,012 | 944,691 | 5.16% |
| 35950000 ZAP BOND DEBT SERVICE | 254 | 1,016 | 100 | 100 | 0 | 100 | 0 | 0.00% |
| Total 310 ZOOS ARTS AND PARKS FUND | 15,049,765 | 15,716,282 | 18,299,421 | 19,244,112 | 0 | 19,244,112 | 944,691 | 5.16% |
| 320 HOUSING PROGRAMS FUND | | | | | | | | |
| 10260000 HOUSING PROGRAMS | 19,733 | 24,393 | 2,789,097 | 2,806,000 | 0 | 2,806,000 | 16,903 | 0.61% |
| Total 320 HOUSING PROGRAMS FUND | 19,733 | 24,393 | 2,789,097 | 2,806,000 | 0 | 2,806,000 | 16,903 | 0.61% |
| 340 STATE TAX ADMINISTRATION LEVY FUND | | | | | | | | |
| 73000000 ASSESSOR | 13,011 | 15,636 | 0 | 0 | 0 | 0 | 0 | |
| 73009900 TAX ADMINISTRATION CAPITAL PROJECTS | 0 | 200,000 | 200,000 | 200,000 | 0 | 200,000 | 0 | 0.00% |
| 76010000 AUDITOR-TAX ADMINISTRATION | 943 | 74 | 0 | 0 | 0 | 0 | 0 | |
| 76100000 STAT AND GENL-TAX ADMINISTRATION | 24,888,284 | 25,332,089 | 31,361,375 | 31,974,032 | 0 | 31,974,032 | 612,657 | 1.95% |
| Total 340 STATE TAX ADMINISTRATION LEVY | 24,902,237 | 25,547,799 | 31,561,375 | 32,174,032 | 0 | 32,174,032 | 612,657 | 1.94% |
| 341 STATE TAX ADM-JUDGMENT LEVY FUND | | | | | | | | |
| 50040000 STATE TAX ADM-JUDGMENT LEVY FD (HIS) | 0 | 0 | 166,902 | 0 | 0 | 0 | (166,902) | -100.00% |
| Total 341 STATE TAX ADM-JUDGMENT LEVY F | 0 | 0 | 166,902 | 0 | 0 | 0 | (166,902) | -100.00% |
| 350 REDEVELOPMENT AGENCY OF SL CO FL | | | | | | | | |
| 10160000 REDEVELOPMENT AGENCY OF SL CO | 77,731 | 684,161 | 2,277,146 | 2,507,705 | 0 | 2,507,705 | 230,559 | 10.12% |

Salt Lake County

2018 Revenue Summary

2018 Council Recommended Budget

| | 2015 ACTUAL | 2016 ACTUAL | 2017 JUNE ADJUSTED BUDGET | MAYOR PROPOSED BUDGET | CHANGES BY COUNTY COUNCIL | 2018 ADOPTED | VAR \$ | VAR % |
|---|-------------------|-------------------|---------------------------------|-----------------------------|---------------------------------|-------------------|--------------------|-----------------|
| 350 REDEVELOPMENT AGENCY OF SL CO FL | | | | | | | | |
| 27300000 REDEVELOPMENT AGENCY OF SL CO (HIS | 296,516 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total 350 REDEVELOPMENT AGENCY OF SL (| 374,247 | 684,161 | 2,277,146 | 2,507,705 | 0 | 2,507,705 | 230,559 | 10.12% |
| 360 LIBRARY FUND | | | | | | | | |
| 25000000 LIBRARY | 42,105,373 | 43,058,453 | 55,454,883 | 57,227,900 | 0 | 57,227,900 | 1,773,017 | 3.20% |
| 25009900 LIBRARY CAPITAL PROJECTS | 0 | 0 | 0 | 3,700,000 | 0 | 3,700,000 | 3,700,000 | |
| Total 360 LIBRARY FUND | 42,105,373 | 43,058,453 | 55,454,883 | 60,927,900 | 0 | 60,927,900 | 5,473,017 | 9.87% |
| 361 LIBRARY-JUDGMENT LEVY FUND | | | | | | | | |
| 50050000 LIBRARY-JUDGMENT LEVY FUND | 0 | 0 | 423,756 | 0 | 0 | 0 | (423,756) | -100.00% |
| Total 361 LIBRARY-JUDGMENT LEVY FUND | 0 | 0 | 423,756 | 0 | 0 | 0 | (423,756) | -100.00% |
| 370 HEALTH FUND | | | | | | | | |
| 21500000 HEALTH | 36,312,984 | 39,779,623 | 47,676,606 | 48,196,758 | 35,000 | 48,231,758 | 555,152 | 1.16% |
| Total 370 HEALTH FUND | 36,312,984 | 39,779,623 | 47,676,606 | 48,196,758 | 35,000 | 48,231,758 | 555,152 | 1.16% |
| 381 COUNTY-WIDE JUDGMENT LEVY FUND | | | | | | | | |
| 50010000 GENERAL FUND JUDGEMENT LEVY FUND | 0 | 0 | 1,643,026 | 0 | 0 | 0 | (1,643,026) | -100.00% |
| Total 381 COUNTY-WIDE JUDGMENT LEVY FL | 0 | 0 | 1,643,026 | 0 | 0 | 0 | (1,643,026) | -100.00% |
| 390 PLANETARIUM FUND | | | | | | | | |
| 35100000 CLARK PLANETARIUM | 6,113,272 | 6,357,474 | 7,640,046 | 7,045,726 | 18,048 | 7,063,774 | (576,272) | -7.54% |
| 35109900 CLARK PLANETARIUM CAPITAL PROJECT | 550,000 | 286,300 | 47,250 | 106,952 | 0 | 106,952 | 59,702 | 126.35% |
| Total 390 PLANETARIUM FUND | 6,663,272 | 6,643,774 | 7,687,296 | 7,152,678 | 18,048 | 7,170,726 | (516,570) | -6.72% |
| 410 BOND DEBT SERVICE FUND | | | | | | | | |
| 51500000 BOND DEBT SERVICE | 41,984,458 | 34,086,560 | 48,402,964 | 46,443,184 | 0 | 46,443,184 | (1,959,780) | -4.05% |
| Total 410 BOND DEBT SERVICE FUND | 41,984,458 | 34,086,560 | 48,402,964 | 46,443,184 | 0 | 46,443,184 | (1,959,780) | -4.05% |
| 411 BOND DEBT SVC-MILLCREEK SID FUND | | | | | | | | |

Salt Lake County

2018 Revenue Summary

2018 Council Recommended Budget

| | 2015 ACTUAL | 2016 ACTUAL | 2017 JUNE ADJUSTED BUDGET | MAYOR PROPOSED BUDGET | CHANGES BY COUNTY COUNCIL | 2018 ADOPTED | VAR \$ | VAR % |
|--|------------------|------------------|---------------------------------|-----------------------------|---------------------------------|-------------------|-----------------|---------------|
| 411 BOND DEBT SVC-MILLCREEK SID FUND | | | | | | | | |
| 51510000 BOND DEBT SVC-MILLCREEK SID | 306,944 | 14,773 | 806,496 | 805,996 | 0 | 805,996 | (500) | -0.06% |
| Total 411 BOND DEBT SVC-MILLCREEK SID F | 306,944 | 14,773 | 806,496 | 805,996 | 0 | 805,996 | (500) | -0.06% |
| 412 BOND DEBT SVC-MUNIC BLDG AUTH FUI | | | | | | | | |
| 51520000 BOND DEBT SVC-MUNIC BLDG AUTH | 1,389,773 | 1,425,846 | 12,849,736 | 12,819,540 | 0 | 12,819,540 | (30,196) | -0.23% |
| Total 412 BOND DEBT SVC-MUNIC BLDG AUT | 1,389,773 | 1,425,846 | 12,849,736 | 12,819,540 | 0 | 12,819,540 | (30,196) | -0.23% |
| 413 BOND DEBT SVC-STATE TRANSPORTATI | | | | | | | | |
| 51530000 BOND DEBT SVC-STATE TRANSPORTA | 3,737,867 | 7,767,775 | 8,299,332 | 8,684,332 | 0 | 8,684,332 | 385,000 | 4.64% |
| Total 413 BOND DEBT SVC-STATE TRANSPOF | 3,737,867 | 7,767,775 | 8,299,332 | 8,684,332 | 0 | 8,684,332 | 385,000 | 4.64% |
| 414 BOND DEBT SVC- 2014 SALES TAX REV E | | | | | | | | |
| 51540000 BOND DEBT SVC-SALES TAX REV (STR) B | 5,976 | 5,530 | 1,202,903 | 1,631,137 | 0 | 1,631,137 | 428,234 | 35.60% |
| Total 414 BOND DEBT SVC- 2014 SALES TAX | 5,976 | 5,530 | 1,202,903 | 1,631,137 | 0 | 1,631,137 | 428,234 | 35.60% |
| 425 STATE TRANSPORTATION BOND PROJEC | | | | | | | | |
| 50350000 STATE TRANSPORTATION BOND PROJ (HI | 17,726 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total 425 STATE TRANSPORTATION BOND PR | 17,726 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 426 EXCISE TAX ROAD REV BOND PROJECTS | | | | | | | | |
| 50360000 EXCISE TAX ROAD PROJECTS CITIES | 212,617 | 178,685 | 4,500 | 4,500 | 0 | 4,500 | 0 | 0.00% |
| 50370000 EXCISE TAX ROAD PROJECTS UNINCORP | 0 | 95,400 | 5,741,082 | 5,821,555 | 0 | 5,821,555 | 80,473 | 1.40% |
| Total 426 EXCISE TAX ROAD REV BOND PRO. | 212,617 | 274,085 | 5,745,582 | 5,826,055 | 0 | 5,826,055 | 80,473 | 1.40% |
| 430 RECREATION BOND PROJECTS FUND | | | | | | | | |
| 55150000 SOUTHWEST RECREATION CENTER (HIST | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | |
| 55180000 PARLEYS CREEK TRAIL (HIST) | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 55370000 PARK AND FACILITIES MAINTENANCE (HIS | 0 | 10,986 | 0 | 0 | 0 | 0 | 0 | |
| 55380000 OTHER ZAP2 PROJECT COSTS (HIST) | 5,152 | 0 | 1,697,252 | 1,710,000 | 0 | 1,710,000 | 12,748 | 0.75% |
| Total 430 RECREATION BOND PROJECTS FUI | 655,152 | 510,986 | 1,697,252 | 1,710,000 | 0 | 1,710,000 | 12,748 | 0.75% |

Salt Lake County

2018 Revenue Summary

2018 Council Recommended Budget

| | 2015 ACTUAL | 2016 ACTUAL | 2017 JUNE ADJUSTED BUDGET | MAYOR PROPOSED BUDGET | CHANGES BY COUNTY COUNCIL | 2018 ADOPTED | VAR \$ | VAR % |
|--|------------------|----------------|---------------------------------|-----------------------------|---------------------------------|------------------|------------------|----------------|
| 431 PARK BOND PROJECTS FUND | | | | | | | | |
| 55410000 LODESTONE REGIONAL PARK | 6,278 | 19,185 | 6,658,895 | 5,788,266 | 0 | 5,788,266 | (870,629) | -13.07% |
| 55420000 SOUTHWEST REGIONAL PARK | 12,555 | 38,370 | 2,000 | 12,000 | 0 | 12,000 | 10,000 | 500.00% |
| 55430000 WHEADON FARM PARK | 7,533 | 23,022 | 0 | 0 | 0 | 0 | 0 | |
| 55440000 MAGNA AREA REGIONAL PARK (HIST) | -17,288 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 55450000 JORDON RIVER TRAIL - PARK | 67,611 | 131,433 | 22,155 | 10,000 | 0 | 10,000 | (12,155) | -54.86% |
| 55460000 PARLEYS TRAIL - PARK | 11,467 | 305,558 | 2,000 | 1,000 | 0 | 1,000 | (1,000) | -50.00% |
| Total 431 PARK BOND PROJECTS FUND | 88,156 | 517,568 | 6,685,050 | 5,811,266 | 0 | 5,811,266 | (873,784) | -13.07% |
| 435 TRACY AVIARY FUND | | | | | | | | |
| 50800000 TRACY AVIARY FACILITIES CONSTR (HIST) | 12,290 | 1,193 | 0 | 0 | 0 | 0 | 0 | |
| Total 435 TRACY AVIARY FUND | 12,290 | 1,193 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 440 HOGLE ZOO FACILITY CONSTRUCTION F | | | | | | | | |
| 50900000 HOGLE ZOO FACILITIES CONSTRUCT (HIS) | 283 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total 440 HOGLE ZOO FACILITY CONSTRUCT | 283 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 445 DIST ATTORNEY FAC CONSTRUCTION FL | | | | | | | | |
| 50450000 DOWNTOWN DA FACILITY CONSTR | 5,724,628 | 37,278 | 2,234,899 | 6,343,632 | 0 | 6,343,632 | 4,108,733 | 183.84% |
| Total 445 DIST ATTORNEY FAC CONSTRUCTI | 5,724,628 | 37,278 | 2,234,899 | 6,343,632 | 0 | 6,343,632 | 4,108,733 | 183.84% |
| 447 PEOPLESOFT IMPLEMENTATION FUND | | | | | | | | |
| 53450000 FINANCIAL SYSTEM PROJECT | 5,359 | 4,281 | 167,943 | 158,000 | 0 | 158,000 | (9,943) | -5.92% |
| Total 447 PEOPLESOFT IMPLEMENTATION FL | 5,359 | 4,281 | 167,943 | 158,000 | 0 | 158,000 | (9,943) | -5.92% |
| 448 VUE WORKS WORK ORDER PROJECT | | | | | | | | |
| 53510000 VUE WORKS WORK ORDER PROJECT | 0 | 0 | 582,841 | 307,000 | 0 | 307,000 | (275,841) | -47.33% |
| Total 448 VUE WORKS WORK ORDER PROJE | 0 | 0 | 582,841 | 307,000 | 0 | 307,000 | (275,841) | -47.33% |
| 450 CAPITAL IMPROVEMENTS FUND | | | | | | | | |

Salt Lake County

2018 Revenue Summary

2018 Council Recommended Budget

| | 2015 ACTUAL | 2016 ACTUAL | 2017 JUNE ADJUSTED BUDGET | MAYOR PROPOSED BUDGET | CHANGES BY COUNTY COUNCIL | 2018 ADOPTED | VAR \$ | VAR % |
|--|------------------|------------------|---------------------------------|-----------------------------|---------------------------------|-------------------|------------------|-----------------|
| 450 CAPITAL IMPROVEMENTS FUND | | | | | | | | |
| 50500000 CAPITAL IMPROVEMENTS | 7,153,878 | 6,484,928 | 12,363,806 | 14,542,014 | 72,415 | 14,614,429 | 2,250,623 | 18.20% |
| Total 450 CAPITAL IMPROVEMENTS FUND | 7,153,878 | 6,484,928 | 12,363,806 | 14,542,014 | 72,415 | 14,614,429 | 2,250,623 | 18.20% |
| 474 MBA: SENIOR CENTER BOND PRJCTS (H | | | | | | | | |
| 52520000 MBA MAGNA SENIOR CENTER (HIST) | 1 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total 474 MBA: SENIOR CENTER BOND PRJC | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 475 MBA: LIBRARY BOND PROJECTS (HIST) | | | | | | | | |
| 52530000 MBA HERRIMAN LIBRARY (HIST) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total 475 MBA: LIBRARY BOND PROJECTS (H | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 478 FLEET BUILDING FUND | | | | | | | | |
| 52600000 FLEET BUILDING | 1,462 | 39 | 25,658 | 0 | 0 | 0 | (25,658) | -100.00% |
| Total 478 FLEET BUILDING FUND | 1,462 | 39 | 25,658 | 0 | 0 | 0 | (25,658) | -100.00% |
| 479 PUBLIC HEALTH CENTER FUND | | | | | | | | |
| 52610000 PUBLIC HEALTH CENTER | 81,717 | 79,427 | 665,058 | 3,208,161 | 0 | 3,208,161 | 2,543,103 | 382.39% |
| Total 479 PUBLIC HEALTH CENTER FUND | 81,717 | 79,427 | 665,058 | 3,208,161 | 0 | 3,208,161 | 2,543,103 | 382.39% |
| 480 MIDVALE SENIOR CENTER FUND | | | | | | | | |
| 52620000 MIDVALE SENIOR CENTER (HIST) | 18,467 | 21,777 | 35,840 | 0 | 0 | 0 | (35,840) | -100.00% |
| Total 480 MIDVALE SENIOR CENTER FUND | 18,467 | 21,777 | 35,840 | 0 | 0 | 0 | (35,840) | -100.00% |
| 481 PARKS AND PW OP CENTER FUND | | | | | | | | |
| 52630000 PARKS OPERATIONS CENTER | 104,858 | 97,094 | 304,768 | 0 | 0 | 0 | (304,768) | -100.00% |
| Total 481 PARKS AND PW OP CENTER FUND | 104,858 | 97,094 | 304,768 | 0 | 0 | 0 | (304,768) | -100.00% |
| 482 CAPITAL THEATRE FUND | | | | | | | | |
| 53200000 CAP THEATRE CAPITAL PROJECTS | 347,882 | 390,817 | 2,665,816 | 2,636,000 | 0 | 2,636,000 | (29,816) | -1.12% |
| Total 482 CAPITAL THEATRE FUND | 347,882 | 390,817 | 2,665,816 | 2,636,000 | 0 | 2,636,000 | (29,816) | -1.12% |

Salt Lake County

2018 Revenue Summary

2018 Council Recommended Budget

| | 2015 ACTUAL | 2016 ACTUAL | 2017 JUNE ADJUSTED BUDGET | MAYOR PROPOSED BUDGET | CHANGES BY COUNTY COUNCIL | 2018 ADOPTED | VAR \$ | VAR % |
|---|-------------------|-------------------|---------------------------------|-----------------------------|---------------------------------|-------------------|--------------------|-----------------|
| 483 TRCC BOND PROJECTS FUND | | | | | | | | |
| 52630000 PARKS OPERATIONS CENTER | 0 | 0 | 0 | 48,100,000 | 0 | 48,100,000 | 48,100,000 | |
| 52650000 MID-VALLEY REGIONAL CULTURAL CENTI | 0 | 0 | 1,100,000 | 50,000 | 0 | 50,000 | (1,050,000) | -95.45% |
| Total 483 TRCC BOND PROJECTS FUND | 0 | 0 | 1,100,000 | 48,150,000 | 0 | 48,150,000 | 47,050,000 | 4277.27% |
| 484 PARKS AND RECREATION GO BOND FUN | | | | | | | | |
| 55470000 PARKS AND REREATION GO BOND PROJE | 0 | 0 | 0 | 39,466,910 | 0 | 39,466,910 | 39,466,910 | |
| Total 484 PARKS AND RECREATION GO BONI | 0 | 0 | 0 | 39,466,910 | 0 | 39,466,910 | 39,466,910 | 0.00% |
| 620 FLEET MANAGEMENT FUND | | | | | | | | |
| 68000000 FLEET MANAGEMENT | 21,010,777 | 19,075,679 | 21,702,405 | 21,124,084 | 0 | 21,124,084 | (578,321) | -2.66% |
| Total 620 FLEET MANAGEMENT FUND | 21,010,777 | 19,075,679 | 21,702,405 | 21,124,084 | 0 | 21,124,084 | (578,321) | -2.66% |
| 650 FACILITIES SERVICES FUND | | | | | | | | |
| 62000000 PRINTING | 334,317 | 397,038 | 422,000 | 0 | 0 | 0 | (422,000) | -100.00% |
| 63000000 FACILITIES SERVICES | 8,595,388 | 7,639,769 | 11,875,942 | 10,797,942 | 0 | 10,797,942 | (1,078,000) | -9.08% |
| 63500000 TELECOMMUNICATIONS | 4,048,876 | 4,082,511 | 4,371,806 | 4,371,806 | 0 | 4,371,806 | 0 | 0.00% |
| 69000000 GOVERNMENT CENTER OPERATIONS | 5,447,722 | 5,412,122 | 5,532,236 | 5,532,236 | 0 | 5,532,236 | 0 | 0.00% |
| Total 650 FACILITIES SERVICES FUND | 18,426,304 | 17,531,439 | 22,201,984 | 20,701,984 | 0 | 20,701,984 | (1,500,000) | -6.76% |
| 680 EMPLOYEE SERVICE RESERVE FUND | | | | | | | | |
| 53000000 EMP SERV RES-HEALTH BENEFITS | 38,253,804 | 38,975,502 | 44,499,438 | 45,768,838 | 0 | 45,768,838 | 1,269,400 | 2.85% |
| 53020000 EMP SERV RES-OTHER BENEFITS | 1,277,841 | 1,270,335 | 1,422,231 | 1,605,928 | 0 | 1,605,928 | 183,697 | 12.92% |
| 53040000 EMP SERV RES-WELLNESS PROGRAM | 578,121 | 753,287 | 870,712 | 870,712 | 0 | 870,712 | 0 | 0.00% |
| 53050000 EMP SERV RES-FITNESS CENTER | 202,445 | 200,815 | 198,050 | 198,050 | 0 | 198,050 | 0 | 0.00% |
| 53060000 EMP SERV RES-WORKERS COMP | 2,419,990 | 2,118,645 | 2,326,757 | 2,326,757 | 0 | 2,326,757 | 0 | 0.00% |
| Total 680 EMPLOYEE SERVICE RESERVE FUN | 42,732,201 | 43,318,584 | 49,317,188 | 50,770,285 | 0 | 50,770,285 | 1,453,097 | 2.95% |
| 710 GOLF COURSES FUND | | | | | | | | |

Salt Lake County

2018 Revenue Summary

2018 Council Recommended Budget

| | 2015 ACTUAL | 2016 ACTUAL | 2017 JUNE ADJUSTED BUDGET | MAYOR PROPOSED BUDGET | CHANGES BY COUNTY COUNCIL | 2018 ADOPTED | VAR \$ | VAR % |
|---|-------------------|-------------------|---------------------------------|-----------------------------|---------------------------------|-------------------|----------------|----------------|
| 710 GOLF COURSES FUND | | | | | | | | |
| 38200000 GOLF COURSES | 7,015,554 | 6,769,770 | 6,457,363 | 6,494,963 | 0 | 6,494,963 | 37,600 | 0.58% |
| Total 710 GOLF COURSES FUND | 7,015,554 | 6,769,770 | 6,457,363 | 6,494,963 | 0 | 6,494,963 | 37,600 | 0.58% |
| 726 UPACA ECCLES THEATER FUND | | | | | | | | |
| 34000000 UPACA ECCLES THEATER | 0 | 1,461,388 | 6,329,854 | 7,157,698 | 0 | 7,157,698 | 827,844 | 13.08% |
| Total 726 UPACA ECCLES THEATER FUND | 0 | 1,461,388 | 6,329,854 | 7,157,698 | 0 | 7,157,698 | 827,844 | 13.08% |
| 730 SOLID WASTE MANAGEMNT FACILITY FU | | | | | | | | |
| 47500000 SOLID WASTE MANAGEMNT FACILITY | 12,419,022 | 12,737,019 | 12,568,604 | 13,059,041 | 206,814 | 13,265,855 | 697,251 | 5.55% |
| Total 730 SOLID WASTE MANAGEMNT FACILI | 12,419,022 | 12,737,019 | 12,568,604 | 13,059,041 | 206,814 | 13,265,855 | 697,251 | 5.55% |
| 735 PUBLIC WORKS AND OTHER SERVICES I | | | | | | | | |
| 10150000 COMMUNITY DEVELOPMENT & ENGAGEM | 0 | 0 | 1,123,409 | 641,239 | 355,587 | 996,826 | (126,583) | -11.27% |
| 40500000 PLANNING AND DEVELOPMENT SERVICE | 0 | 0 | 5,912,069 | 4,302,976 | 0 | 4,302,976 | (1,609,093) | -27.22% |
| 41000000 ANIMAL SERVICES | 0 | 0 | 6,074,487 | 6,112,192 | 0 | 6,112,192 | 37,705 | 0.62% |
| 41009900 ANIMAL SERVICES CAPITAL PROJECTS | 0 | 0 | 66,683 | 0 | 0 | 0 | (66,683) | -100.00% |
| 44000000 PUBLIC WORKS OPERATIONS | 0 | 0 | 25,660,939 | 20,350,392 | 0 | 20,350,392 | (5,310,547) | -20.70% |
| 44009900 PUBLIC WORKS OPS CAPITAL PROJECTS | 0 | 0 | 300,000 | 750,000 | 0 | 750,000 | 450,000 | 150.00% |
| 45000000 TOWNSHIP ENGINEERING SERVICES | 0 | 0 | 4,452,626 | 3,206,683 | 0 | 3,206,683 | (1,245,943) | -27.98% |
| 45100000 PW ENGINEERING CAPITAL PROJECTS | 0 | 0 | 0 | 9,029,110 | 0 | 9,029,110 | 9,029,110 | |
| 50200000 MUNICIPAL SERVICES - STAT AND GENL | 0 | 0 | 2,476,878 | 137,006 | 0 | 137,006 | (2,339,872) | -94.47% |
| 56000000 MUNICIPAL SERVICES CAPITAL IMP | 0 | 0 | 0 | 62,549 | 0 | 62,549 | 62,549 | |
| 85000000 JUSTICE COURTS | 0 | 0 | 0 | 1,603,634 | 0 | 1,603,634 | 1,603,634 | |
| Total 735 PUBLIC WORKS AND OTHER SERVI | 0 | 0 | 46,067,091 | 46,195,781 | 355,587 | 46,551,368 | 484,277 | 1.05% |
| 810 BOYCE PET ADOPTION ENDOWMENT FU | | | | | | | | |
| 41100000 BOYCE PET ADOPTION ENDOWMENT | 10,779 | 14,849 | 5,000 | 23,000 | 0 | 23,000 | 18,000 | 360.00% |
| Total 810 BOYCE PET ADOPTION ENDOWMEN | 10,779 | 14,849 | 5,000 | 23,000 | 0 | 23,000 | 18,000 | 360.00% |

Salt Lake County
2018 Revenue Summary
2018 Council Recommended Budget

| | 2015 ACTUAL | 2016 ACTUAL | 2017 JUNE ADJUSTED BUDGET | MAYOR PROPOSED BUDGET | CHANGES BY COUNTY COUNCIL | 2018 ADOPTED | VAR \$ | VAR % |
|-------------------------------------|----------------------|----------------------|---------------------------------|-----------------------------|---------------------------------|----------------------|--------------------|---------------|
| 995 OPEB TRUST FUND | | | | | | | | |
| 53080000 OPEB ADMINISTRATION | 4,724,422 | 4,412,612 | 7,428,914 | 8,467,787 | 0 | 8,467,787 | 1,038,873 | 13.98% |
| Total 995 OPEB TRUST FUND | 4,724,422 | 4,412,612 | 7,428,914 | 8,467,787 | 0 | 8,467,787 | 1,038,873 | 13.98% |
| Report Total | 1,066,366,252 | 1,080,309,034 | 1,371,895,550 | 1,503,105,146 | 1,382,030 | 1,504,487,176 | 132,591,626 | 9.66% |

Salt Lake County
Other Financing Sources By Fund
2017 Council Recommended Budget

| | 2015 ACTUAL | 2016 ACTUAL | BUDGET STARTING POINT | 2018 ADOPTED | VAR \$ |
|--|-------------------|-------------------|-----------------------------|--------------------|--------------------|
| ALL COUNTY | | | | | |
| <i>GENERAL FUND</i> | | | | | |
| OFS CAPITAL LEASES | 0 | 434,435 | 0 | 5,689 | 5,689 |
| <i>GENERAL FUND</i> | 0 | 434,435 | 0 | 5,689 | 5,689 |
| <i>FLOOD CONTROL FUND</i> | | | | | |
| OFS CAPITAL LEASES | 11,300 | 0 | 0 | 0 | 0 |
| <i>FLOOD CONTROL FUND</i> | 11,300 | 0 | 0 | 0 | 0 |
| <i>LIBRARY FUND</i> | | | | | |
| OFS LEASE REV BNDS PRCDSE | 0 | 0 | 0 | 65,595,370 | 65,595,370 |
| <i>LIBRARY FUND</i> | 0 | 0 | 0 | 65,595,370 | 65,595,370 |
| <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> | 15,727,546 | 34,961,160 | 0 | 0 | 0 |
| <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> | 23,095,597 | 0 | 0 | 0 | 0 |
| <i>PARKS AND RECREATION GO BOND FUND</i> | | | | | |
| OFS GO BOND PROCEEDS-PF | 0 | 0 | 0 | 44,590,098 | 44,590,098 |
| <i>PARKS AND RECREATION GO BON.</i> | 0 | 0 | 0 | 44,590,098 | 44,590,098 |
| ALL COUNTY | 38,834,443 | 35,395,595 | 0 | 110,191,157 | 110,191,157 |
| Grand Total | 38,834,443 | 35,395,595 | 0 | 110,191,157 | 110,191,157 |

11/22/2017

Salt Lake County

2018 Expenditure Summary

2018 Council Recommended Budget

| | 2015 ACTUAL | 2016 ACTUAL | 2017 JUNE ADJUSTED BUDGET | MAYOR PROPOSED BUDGET | CHANGES BY COUNTY COUNCIL | 2018 ADOPTED | VAR \$ | VAR % |
|--|----------------|----------------|---------------------------------|-----------------------------|---------------------------------|-----------------|-------------|---------|
| 110 GENERAL FUND | | | | | | | | |
| 10200000 MAYOR ADMINISTRATION | 1,790,562 | 4,895,411 | 5,665,247 | 6,843,441 | -38,399 | 6,805,042 | 1,139,795 | 20.12% |
| 10210000 MAYOR OPERATIONS (HIST) | 2,620,676 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 10220000 MAYOR FINANCIAL ADMINISTRATION | 4,058,495 | 4,094,766 | 4,501,162 | 4,848,151 | 0 | 4,848,151 | 346,989 | 7.71% |
| 10230000 CRIMINAL JUSTICE ADVISORY COUNCIL | 0 | 0 | 434,695 | 421,801 | 0 | 421,801 | (12,894) | -2.97% |
| 10250000 REGIONAL ECONOMIC DEVELOPMENT | 12,027,900 | 15,571,639 | 18,206,256 | 19,398,893 | -688,908 | 18,709,985 | 503,729 | 2.77% |
| 10990000 MAYOR MANAGED CAPITAL PROJECTS | 239,827 | 182,269 | 308,230 | 253,580 | 0 | 253,580 | (54,650) | -17.73% |
| 23500000 EXTENSION SERVICE | 734,253 | 744,432 | 748,205 | 784,571 | 0 | 784,571 | 36,366 | 4.86% |
| 24000000 CRIMINAL JUSTICE SERVICES | 10,613,699 | 11,666,274 | 12,133,670 | 13,244,907 | 0 | 13,244,907 | 1,111,237 | 9.16% |
| 29000000 INDIGENT LEGAL SERVICES | 17,431,914 | 19,039,874 | 19,983,824 | 20,819,404 | 215,000 | 21,034,404 | 1,050,580 | 5.26% |
| 31020000 REAL ESTATE | 0 | 0 | 482,461 | 393,552 | 0 | 393,552 | (88,909) | -18.43% |
| 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 | 16,122,323 | 14,181,254 | 0 | 14,181,254 | (1,941,069) | -12.04% |
| 36400000 RECREATION | 33,093,247 | 33,277,539 | 33,556,457 | 36,592,051 | 0 | 36,592,051 | 3,035,594 | 9.05% |
| 43500000 EMERGENCY SERVICES | 1,907,936 | 2,032,128 | 2,604,726 | 5,582,409 | 357,675 | 5,940,084 | 3,335,358 | 128.05% |
| 43600000 ADDRESSING | 0 | 0 | 528,824 | 564,399 | 0 | 564,399 | 35,575 | 6.73% |
| 50030000 GENERAL FUND-STATUTORY AND GENL | 7,866,145 | 8,190,989 | 13,159,535 | 5,753,209 | 0 | 5,753,209 | (7,406,326) | -56.28% |
| 60500000 INFORMATION SVCS | 15,284,016 | 18,918,922 | 18,538,672 | 19,565,852 | 529,270 | 20,095,122 | 1,556,450 | 8.40% |
| 60509900 INFORMATION SVCS CAPITAL PROJ | 532,626 | 559,673 | 1,366,050 | 560,000 | 0 | 560,000 | (806,050) | -59.01% |
| 61000000 CONTRACTS AND PROCUREMENT | 1,018,026 | 1,088,148 | 1,148,981 | 1,212,751 | 0 | 1,212,751 | 63,770 | 5.55% |
| 61500000 HUMAN RESOURCES | 3,230,026 | 3,139,821 | 3,420,871 | 3,378,487 | 0 | 3,378,487 | (42,383) | -1.24% |
| 63100000 FACILITIES MANAGEMENT | 630,617 | 769,224 | 381,586 | 513,993 | 0 | 513,993 | 132,407 | 34.70% |
| 64000000 RECORDS MANAGEMENT AND ARCHIVES | 0 | 0 | 454,505 | 474,631 | 0 | 474,631 | 20,126 | 4.43% |
| 70100000 COUNCIL | 2,396,795 | 2,475,594 | 2,661,133 | 2,856,854 | 5,000 | 2,861,854 | 200,721 | 7.54% |
| 76000000 AUDITOR | 1,720,544 | 1,626,483 | 1,945,170 | 1,970,740 | 0 | 1,970,740 | 25,570 | 1.31% |
| 79000000 CLERK | 1,618,440 | 1,662,556 | 1,833,596 | 1,893,426 | 0 | 1,893,426 | 59,830 | 3.26% |
| 79010000 ELECTION CLERK | 3,548,781 | 5,311,376 | 4,834,049 | 5,073,167 | 26,000 | 5,099,167 | 265,118 | 5.48% |

Salt Lake County

2018 Expenditure Summary

2018 Council Recommended Budget

| | 2015 ACTUAL | 2016 ACTUAL | 2017 JUNE ADJUSTED BUDGET | MAYOR PROPOSED BUDGET | CHANGES BY COUNTY COUNCIL | 2018 ADOPTED | VAR \$ | VAR % |
|--|--------------------|--------------------|---------------------------------|-----------------------------|---------------------------------|--------------------|-------------------|--------------|
| 110 GENERAL FUND | | | | | | | | |
| 82000000 DISTRICT ATTORNEY | 29,077,919 | 31,505,484 | 33,481,894 | 37,622,150 | 0 | 37,622,150 | 4,140,256 | 12.37% |
| 88000000 RECORDER | 3,193,117 | 3,304,317 | 3,733,934 | 3,861,541 | 0 | 3,861,541 | 127,607 | 3.42% |
| 91200000 COUNTY JAIL | 73,755,663 | 75,603,048 | 88,445,857 | 98,859,945 | 156,524 | 99,016,469 | 10,570,612 | 11.95% |
| 91250000 SHERIFF COURT SVCS AND SECURITY | 14,451,204 | 11,054,558 | 11,736,008 | 12,313,192 | 155,000 | 12,468,192 | 732,184 | 6.24% |
| 91300000 SHERIFF CW INVEST/SUPPORT SVCS | 12,977,033 | 17,494,231 | 18,336,772 | 18,261,576 | 0 | 18,261,576 | (75,195) | -0.41% |
| 94000000 SURVEYOR | 2,412,904 | 2,307,215 | 2,579,508 | 2,666,593 | 0 | 2,666,593 | 87,085 | 3.38% |
| Total 110 GENERAL FUND | 272,417,837 | 291,073,608 | 323,934,200 | 341,366,519 | 717,162 | 342,083,681 | 18,149,481 | 5.60% |
| 115 GOVERNMENTAL IMMUNITY FUND | | | | | | | | |
| 82100000 GOVERNMENTAL IMMUNITY | 1,788,904 | 1,594,030 | 3,341,688 | 3,341,688 | 0 | 3,341,688 | 0 | 0.00% |
| Total 115 GOVERNMENTAL IMMUNITY FUND | 1,788,904 | 1,594,030 | 3,341,688 | 3,341,688 | 0 | 3,341,688 | 0 | 0.00% |
| 120 GRANT PROGRAMS FUND | | | | | | | | |
| 21000000 YOUTH SERVICES DIVISION | 11,191,234 | 12,278,350 | 13,184,281 | 13,223,057 | 0 | 13,223,057 | 38,776 | 0.29% |
| 22500000 BEHAVIORAL HEALTH SERVICES PRGM | 104,367,616 | 105,055,999 | 113,309,379 | 116,301,633 | 685,000 | 116,986,633 | 3,677,254 | 3.25% |
| 23000000 AGING AND ADULT SERVICES | 19,124,712 | 18,928,767 | 19,864,458 | 20,129,191 | 9,166 | 20,138,357 | 273,899 | 1.38% |
| 50250000 GRANT FUND STATUTORY AND GENERAL | 0 | 50,000 | 201,597 | 435,618 | 0 | 435,618 | 234,021 | 116.08% |
| Total 120 GRANT PROGRAMS FUND | 134,683,562 | 136,313,116 | 146,559,715 | 150,089,499 | 694,166 | 150,783,665 | 4,223,950 | 2.88% |
| 125 ECON DEV AND COMMUNITY RESOURCE | | | | | | | | |
| 10270000 REVOLVING LOAN PROGRAMS | 119,588 | 262,086 | 450,000 | 2,280,000 | 0 | 2,280,000 | 1,830,000 | 406.67% |
| 10280000 RDA PROPERTY TAX | 17,107,559 | 16,866,234 | 20,577,951 | 20,577,951 | 0 | 20,577,951 | 0 | 0.00% |
| 10290000 EPA BROWNFIELD REVOLV LOANS | 0 | 0 | 200,000 | 225,000 | 0 | 225,000 | 25,000 | 12.50% |
| Total 125 ECON DEV AND COMMUNITY RESO | 17,227,147 | 17,128,320 | 21,227,951 | 23,082,951 | 0 | 23,082,951 | 1,855,000 | 8.74% |
| 130 TRANSPORTATION PRESERVATION FUNI | | | | | | | | |
| 10300000 TRANSPORTATION PRESERVATION DS | 3,035,475 | 3,041,775 | 3,058,876 | 3,038,276 | 0 | 3,038,276 | (20,600) | -0.67% |
| 10310000 TRANSPORTATION PRESERVATION PROJ | 549,468 | 223,499 | 2,624,048 | 2,875,972 | 0 | 2,875,972 | 251,924 | 9.60% |
| 10320000 TRANSPORTATION PASS THRU | 172,666,147 | 180,160,166 | 168,870,000 | 212,097,000 | 0 | 212,097,000 | 43,227,000 | 25.60% |

Salt Lake County

2018 Expenditure Summary

2018 Council Recommended Budget

| | 2015 ACTUAL | 2016 ACTUAL | 2017 JUNE ADJUSTED BUDGET | MAYOR PROPOSED BUDGET | CHANGES BY COUNTY COUNCIL | 2018 ADOPTED | VAR \$ | VAR % |
|---|--------------------|--------------------|---------------------------------|-----------------------------|---------------------------------|--------------------|-------------------|---------------|
| 130 TRANSPORTATION PRESERVATION FUNI | | | | | | | | |
| 10330000 CORRIDOR PRESERVATION | 1,577,142 | 3,231,032 | 3,677,141 | 3,677,141 | 0 | 3,677,141 | 0 | 0.00% |
| 10340000 COUNTY FIRST CLASS HIGHWAY CW | 6,200,000 | 8,370,219 | 25,901,426 | 20,951,591 | 0 | 20,951,591 | (4,949,835) | -19.11% |
| 10360000 STATE GO BOND PASS-THRU | 0 | 0 | 42,300,000 | 42,300,000 | 0 | 42,300,000 | 0 | 0.00% |
| Total 130 TRANSPORTATION PRESERVATION | 184,028,232 | 195,026,691 | 246,431,491 | 284,939,980 | 0 | 284,939,980 | 38,508,489 | 15.63% |
| 180 RAMPTON SALT PALACE CONV CTR FUN | | | | | | | | |
| 35500000 SALT PALACE CONV CTR OPS (SPCC) | 16,366,402 | 23,639,952 | 17,042,394 | 18,159,780 | 0 | 18,159,780 | 1,117,386 | 6.56% |
| 35509900 SPCC RESERVE CAPITAL PROJECTS | 1,523,093 | 1,940,274 | 2,548,229 | 3,727,339 | 66,579 | 3,793,918 | 1,245,689 | 48.88% |
| Total 180 RAMPTON SALT PALACE CONV CTR | 17,889,495 | 25,580,226 | 19,590,623 | 21,887,119 | 66,579 | 21,953,698 | 2,363,075 | 12.06% |
| 181 TRCC TOURISM REC CULTRL CONVEN FI | | | | | | | | |
| 10700000 TRCC-TOURISM REC CULTRL CONVEN | 4,054,967 | 5,594,036 | 9,184,940 | 9,296,648 | 600,000 | 9,896,648 | 711,708 | 7.75% |
| 10709900 PARKS AND REC CAPITAL IMPROVEMENT | 3,864,737 | 4,625,389 | 6,770,332 | 6,286,506 | 0 | 6,286,506 | (483,826) | -7.15% |
| 36309900 PARKS EQUIPMENT REPLACE | 360,335 | 592,515 | 350,000 | 350,000 | 0 | 350,000 | 0 | 0.00% |
| 36409900 REC EQUIPMENT REPLACEMENT | 740,685 | 719,834 | 750,000 | 750,000 | 0 | 750,000 | 0 | 0.00% |
| Total 181 TRCC TOURISM REC CULTRL CONV | 9,020,724 | 11,531,774 | 17,055,272 | 16,683,154 | 600,000 | 17,283,154 | 227,882 | 1.34% |
| 182 SOUTH TOWNE EXPOSITION CENTER FU | | | | | | | | |
| 35520000 SOUTH TOWNE EXPO CENTER (STEC) OP | 3,913,953 | 4,172,607 | 4,250,062 | 4,466,790 | 0 | 4,466,790 | 216,728 | 5.10% |
| 35529900 SOUTH TOWNE CAPITAL PROJECTS | 649,783 | 296,913 | 269,426 | 778,729 | 0 | 778,729 | 509,303 | 189.03% |
| Total 182 SOUTH TOWNE EXPOSITION CENTE | 4,563,736 | 4,469,520 | 4,519,488 | 5,245,519 | 0 | 5,245,519 | 726,031 | 16.06% |
| 185 FINE ARTS FUND | | | | | | | | |
| 35000000 CENTER FOR THE ARTS (CFA) | 5,883,985 | 8,160,619 | 6,459,125 | 7,100,041 | 0 | 7,100,041 | 640,916 | 9.92% |
| 35009900 CENTER FOR THE ARTS CAPITAL PROJEC | 3,342,310 | 1,599,407 | 1,419,056 | 2,105,755 | 0 | 2,105,755 | 686,699 | 48.39% |
| Total 185 FINE ARTS FUND | 9,226,295 | 9,760,026 | 7,878,181 | 9,205,796 | 0 | 9,205,796 | 1,327,615 | 16.85% |
| 186 EQUESTRIAN PARK FUND | | | | | | | | |
| 35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI | 1,893,903 | 1,972,222 | 2,005,704 | 1,887,578 | 0 | 1,887,578 | (118,126) | -5.89% |

Salt Lake County

2018 Expenditure Summary

2018 Council Recommended Budget

| | 2015 ACTUAL | 2016 ACTUAL | 2017 JUNE ADJUSTED BUDGET | MAYOR PROPOSED BUDGET | CHANGES BY COUNTY COUNCIL | 2018 ADOPTED | VAR \$ | VAR % |
|---|-------------------|-------------------|---------------------------------|-----------------------------|---------------------------------|------------------|--------------------|----------------|
| 186 EQUESTRIAN PARK FUND | | | | | | | | |
| 35609900 EPEC CAPITAL PROJECTS | 672 | 118,189 | 142,940 | 697,030 | -70,979 | 626,051 | 483,111 | 337.98% |
| Total 186 EQUESTRIAN PARK FUND | 1,894,575 | 2,090,411 | 2,148,644 | 2,584,608 | -70,979 | 2,513,629 | 364,985 | 16.99% |
| 230 MUNICIPAL SERVICES DISTRICT FUND | | | | | | | | |
| 10150000 COMMUNITY DEVELOPMENT & ENGAGEM | 1,387,037 | 1,573,310 | 0 | 0 | 0 | 0 | 0 | |
| 40500000 PLANNING AND DEVELOPMENT SERVICE | 6,072,079 | 6,026,008 | 0 | 0 | 0 | 0 | 0 | |
| 41000000 ANIMAL SERVICES | 5,511,679 | 5,773,840 | 0 | 0 | 0 | 0 | 0 | |
| 42500000 STREET LIGHTING (HIST) | 285,765 | 675,558 | 0 | 0 | 0 | 0 | 0 | |
| 44000000 PUBLIC WORKS OPERATIONS | 17,006,891 | 16,453,971 | 0 | 0 | 0 | 0 | 0 | |
| 45000000 TOWNSHIP ENGINEERING SERVICES | 2,466,607 | 2,418,787 | 0 | 0 | 0 | 0 | 0 | |
| 50200000 MUNICIPAL SERVICES - STAT AND GENL | 3,956,789 | 2,472,809 | 0 | 0 | 0 | 0 | 0 | |
| 56000000 MUNICIPAL SERVICES CAPITAL IMP | 4,619,436 | 4,248,802 | 0 | 0 | 0 | 0 | 0 | |
| 85000000 JUSTICE COURTS | 1,442,676 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 91150000 SHERIFF LAW ENFORCEMENT | 47,182 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total 230 MUNICIPAL SERVICES DISTRICT FU | 42,796,140 | 39,643,084 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 232 GOV IMMUNITY-UNINCORP FUND | | | | | | | | |
| 50220000 GOV IMMUNITY UNINCORP | 137,201 | 377,767 | 410,106 | 300,000 | 0 | 300,000 | (110,106) | -26.85% |
| Total 232 GOV IMMUNITY-UNINCORP FUND | 137,201 | 377,767 | 410,106 | 300,000 | 0 | 300,000 | (110,106) | -26.85% |
| 235 UNINCORP MUNICIPAL SERVICES FUND | | | | | | | | |
| 50230000 UNINCOR MUN SVCS STATUTORY AND GE | 0 | 24,651,430 | 12,382,308 | 7,013,953 | 0 | 7,013,953 | (5,368,355) | -43.36% |
| 85000000 JUSTICE COURTS | 0 | 1,484,268 | 1,594,165 | 0 | 0 | 0 | (1,594,165) | -100.00% |
| 91150000 SHERIFF LAW ENFORCEMENT | 0 | 51,540 | 50,494 | 0 | 0 | 0 | (50,494) | -100.00% |
| Total 235 UNINCORP MUNICIPAL SERVICES F | 0 | 26,187,238 | 14,026,967 | 7,013,953 | 0 | 7,013,953 | (7,013,014) | -50.00% |
| 250 FLOOD CONTROL FUND | | | | | | | | |
| 46000000 FLOOD CONTROL ENGINEERING | 4,559,140 | 4,864,760 | 6,105,045 | 5,813,288 | 0 | 5,813,288 | (291,758) | -4.78% |

Salt Lake County

2018 Expenditure Summary

2018 Council Recommended Budget

| | 2015 ACTUAL | 2016 ACTUAL | 2017 JUNE ADJUSTED BUDGET | MAYOR PROPOSED BUDGET | CHANGES BY COUNTY COUNCIL | 2018 ADOPTED | VAR \$ | VAR % |
|--|-------------------|-------------------|---------------------------------|-----------------------------|---------------------------------|-------------------|--------------------|-----------------|
| 250 FLOOD CONTROL FUND | | | | | | | | |
| 46100000 FLOOD CONTROL PROJECTS | 1,390,253 | 3,811,963 | 4,202,259 | 5,473,069 | 0 | 5,473,069 | 1,270,810 | 30.24% |
| Total 250 FLOOD CONTROL FUND | 5,949,392 | 8,676,723 | 10,307,304 | 11,286,357 | 0 | 11,286,357 | 979,052 | 9.50% |
| 270 CLASS B & COLLECTOR ROAD FUND | | | | | | | | |
| 45500000 CLASS B ROADS PROJECTS | 1,584,970 | 634,795 | 5,431,331 | 0 | 0 | 0 | (5,431,331) | -100.00% |
| 45600000 CLASS B ROADS MAINTENANCE (HIST) | 5,707,387 | 5,305,644 | 0 | 0 | 0 | 0 | 0 | |
| Total 270 CLASS B & COLLECTOR ROAD FUND | 7,292,357 | 5,940,439 | 5,431,331 | 0 | 0 | 0 | (5,431,331) | -100.00% |
| 280 OPEN SPACE FUND | | | | | | | | |
| 10800000 OPEN SPACE | 314,255 | 475,114 | 488,741 | 735,990 | 0 | 735,990 | 247,249 | 50.59% |
| Total 280 OPEN SPACE FUND | 314,255 | 475,114 | 488,741 | 735,990 | 0 | 735,990 | 247,249 | 50.59% |
| 290 VISITOR PROMOTION FUND | | | | | | | | |
| 36000000 VISITOR PROMOTION CONTRACT | 8,656,248 | 10,051,240 | 9,848,116 | 10,292,282 | 0 | 10,292,282 | 444,166 | 4.51% |
| 36010000 VISITOR PROMOTION CNTY EXP | 3,195,566 | 3,540,151 | 4,016,796 | 5,138,014 | -25,000 | 5,113,014 | 1,096,218 | 27.29% |
| Total 290 VISITOR PROMOTION FUND | 11,851,814 | 13,591,392 | 13,864,912 | 15,430,296 | -25,000 | 15,405,296 | 1,540,384 | 11.11% |
| 310 ZOOS ARTS AND PARKS FUND | | | | | | | | |
| 35910000 ZAP TIER I | 10,298,488 | 10,739,078 | 11,413,782 | 11,998,872 | 0 | 11,998,872 | 585,090 | 5.13% |
| 35920000 ZAP TIER II | 1,854,323 | 1,984,450 | 2,282,757 | 2,399,775 | 0 | 2,399,775 | 117,018 | 5.13% |
| 35930000 ZAP ZOOLOGICAL | 2,551,290 | 2,664,170 | 4,058,235 | 4,266,267 | 0 | 4,266,267 | 208,032 | 5.13% |
| 35940000 ZAP ADMINISTRATION | 687,957 | 746,749 | 772,376 | 751,368 | 0 | 751,368 | (21,008) | -2.72% |
| 35950000 ZAP BOND DEBT SERVICE | 1,469,633 | 1,461,200 | 1,464,050 | 1,463,450 | 0 | 1,463,450 | (600) | -0.04% |
| Total 310 ZOOS ARTS AND PARKS FUND | 16,861,691 | 17,595,647 | 19,991,200 | 20,879,732 | 0 | 20,879,732 | 888,532 | 4.44% |
| 320 HOUSING PROGRAMS FUND | | | | | | | | |
| 10260000 HOUSING PROGRAMS | 0 | 4,950 | 1,822,102 | 1,822,102 | 0 | 1,822,102 | 0 | 0.00% |
| Total 320 HOUSING PROGRAMS FUND | 0 | 4,950 | 1,822,102 | 1,822,102 | 0 | 1,822,102 | 0 | 0.00% |
| 340 STATE TAX ADMINISTRATION LEVY FUND | | | | | | | | |

Salt Lake County

2018 Expenditure Summary

2018 Council Recommended Budget

| | 2015 ACTUAL | 2016 ACTUAL | 2017 JUNE ADJUSTED BUDGET | MAYOR PROPOSED BUDGET | CHANGES BY COUNTY COUNCIL | 2018 ADOPTED | VAR \$ | VAR % |
|--|-------------------|-------------------|---------------------------------|-----------------------------|---------------------------------|--------------------|-------------------|----------------|
| 340 STATE TAX ADMINISTRATION LEVY FUND | | | | | | | | |
| 70110000 COUNCIL-TAX ADMINISTRATION | 999,795 | 1,164,580 | 1,413,163 | 1,479,749 | 0 | 1,479,749 | 66,586 | 4.71% |
| 73000000 ASSESSOR | 13,067,448 | 12,900,257 | 14,149,310 | 14,174,463 | 0 | 14,174,463 | 25,153 | 0.18% |
| 73009900 TAX ADMINISTRATION CAPITAL PROJECTS | 1,451,136 | 814,827 | 1,713,584 | 1,713,584 | 0 | 1,713,584 | 0 | 0.00% |
| 76010000 AUDITOR-TAX ADMINISTRATION | 1,403,195 | 1,457,375 | 1,632,927 | 1,753,796 | 0 | 1,753,796 | 120,869 | 7.40% |
| 76100000 STAT AND GENL-TAX ADMINISTRATION | 1,233,543 | 1,490,491 | 1,758,531 | 1,811,854 | 0 | 1,811,854 | 53,323 | 3.03% |
| 82010000 DISTRICT ATTORNEY-TAX ADMIN | 703,743 | 667,981 | 904,011 | 915,979 | 0 | 915,979 | 11,968 | 1.32% |
| 88510000 RECORDER-TAX ADMINISTRATION | 2,752,752 | 2,691,061 | 2,977,515 | 3,090,617 | 0 | 3,090,617 | 113,101 | 3.80% |
| 94010000 SURVEYOR TAX ADMINISTRATION | 506,021 | 495,553 | 589,864 | 611,594 | 0 | 611,594 | 21,730 | 3.68% |
| 97000000 TREASURER-TAX ADMINISTRATION | 3,909,229 | 4,010,659 | 4,656,083 | 4,812,075 | 0 | 4,812,075 | 155,992 | 3.35% |
| Total 340 STATE TAX ADMINISTRATION LEVY | 26,026,863 | 25,692,785 | 29,794,988 | 30,363,711 | 0 | 30,363,711 | 568,723 | 1.91% |
| 350 REDEVELOPMENT AGENCY OF SL CO FL | | | | | | | | |
| 10160000 REDEVELOPMENT AGENCY OF SL CO | 2,295,661 | 277,967 | 620,480 | 646,185 | 0 | 646,185 | 25,705 | 4.14% |
| Total 350 REDEVELOPMENT AGENCY OF SL (| 2,295,661 | 277,967 | 620,480 | 646,185 | 0 | 646,185 | 25,705 | 4.14% |
| 360 LIBRARY FUND | | | | | | | | |
| 25000000 LIBRARY | 37,082,796 | 43,614,047 | 39,965,241 | 40,934,867 | 0 | 40,934,867 | 969,626 | 2.43% |
| 25009900 LIBRARY CAPITAL PROJECTS | 638,377 | 1,536,003 | 8,598,684 | 73,312,085 | 0 | 73,312,085 | 64,713,401 | 752.60% |
| Total 360 LIBRARY FUND | 37,721,172 | 45,150,050 | 48,563,925 | 114,246,952 | 0 | 114,246,952 | 65,683,027 | 135.25% |
| 370 HEALTH FUND | | | | | | | | |
| 21500000 HEALTH | 34,960,208 | 37,723,466 | 42,897,570 | 45,153,508 | 35,000 | 45,188,508 | 2,290,938 | 5.34% |
| 21509900 HEALTH CAPITAL PROJECTS | 214,550 | 95,624 | 706,341 | 0 | 0 | 0 | (706,341) | -100.00% |
| Total 370 HEALTH FUND | 35,174,757 | 37,819,090 | 43,603,911 | 45,153,508 | 35,000 | 45,188,508 | 1,584,597 | 3.63% |
| 390 PLANETARIUM FUND | | | | | | | | |
| 35100000 CLARK PLANETARIUM | 6,431,872 | 6,435,159 | 6,614,597 | 5,911,993 | 44,773 | 5,956,766 | (657,831) | -9.95% |
| 35109900 CLARK PLANETARIUM CAPITAL PROJECT | 1,084,103 | 2,886,835 | 568,079 | 980,388 | 0 | 980,388 | 412,309 | 72.58% |
| Total 390 PLANETARIUM FUND | 7,515,974 | 9,321,994 | 7,182,676 | 6,892,381 | 44,773 | 6,937,154 | (245,522) | -3.42% |

Salt Lake County

2018 Expenditure Summary

2018 Council Recommended Budget

| | 2015 ACTUAL | 2016 ACTUAL | 2017 JUNE ADJUSTED BUDGET | MAYOR PROPOSED BUDGET | CHANGES BY COUNTY COUNCIL | 2018 ADOPTED | VAR \$ | VAR % |
|--|-------------------|-------------------|---------------------------------|-----------------------------|---------------------------------|-------------------|--------------------|----------------|
| 410 BOND DEBT SERVICE FUND | | | | | | | | |
| 51500000 BOND DEBT SERVICE | 38,053,040 | 30,653,711 | 32,777,844 | 30,990,644 | 0 | 30,990,644 | (1,787,200) | -5.45% |
| Total 410 BOND DEBT SERVICE FUND | 38,053,040 | 30,653,711 | 32,777,844 | 30,990,644 | 0 | 30,990,644 | (1,787,200) | -5.45% |
| 411 BOND DEBT SVC-MILLCREEK SID FUND | | | | | | | | |
| 51510000 BOND DEBT SVC-MILLCREEK SID | 478,908 | 170,696 | 36,350 | 7,000 | 0 | 7,000 | (29,350) | -80.74% |
| Total 411 BOND DEBT SVC-MILLCREEK SID F | 478,908 | 170,696 | 36,350 | 7,000 | 0 | 7,000 | (29,350) | -80.74% |
| 412 BOND DEBT SVC-MUNIC BLDG AUTH FUI | | | | | | | | |
| 51520000 BOND DEBT SVC-MUNIC BLDG AUTH | 7,188,531 | 7,187,131 | 7,203,382 | 6,992,036 | 0 | 6,992,036 | (211,346) | -2.93% |
| Total 412 BOND DEBT SVC-MUNIC BLDG AUT | 7,188,531 | 7,187,131 | 7,203,382 | 6,992,036 | 0 | 6,992,036 | (211,346) | -2.93% |
| 413 BOND DEBT SVC-STATE TRANSPORTATI | | | | | | | | |
| 51530000 BOND DEBT SVC-STATE TRANSPORTA | 3,738,093 | 7,761,893 | 8,026,644 | 8,411,644 | 0 | 8,411,644 | 385,000 | 4.80% |
| Total 413 BOND DEBT SVC-STATE TRANSPOF | 3,738,093 | 7,761,893 | 8,026,644 | 8,411,644 | 0 | 8,411,644 | 385,000 | 4.80% |
| 414 BOND DEBT SVC- 2014 SALES TAX REV E | | | | | | | | |
| 51540000 BOND DEBT SVC-SALES TAX REV (STR) B | 709,897 | 2,108,306 | 5,989,057 | 1,631,137 | 0 | 1,631,137 | (4,357,920) | -72.76% |
| Total 414 BOND DEBT SVC- 2014 SALES TAX | 709,897 | 2,108,306 | 5,989,057 | 1,631,137 | 0 | 1,631,137 | (4,357,920) | -72.76% |
| 425 STATE TRANSPORTATION BOND PROJEC | | | | | | | | |
| 50350000 STATE TRANSPORTATION BOND PROJ (HI | 5,956,660 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total 425 STATE TRANSPORTATION BOND PR | 5,956,660 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 426 EXCISE TAX ROAD REV BOND PROJECTS | | | | | | | | |
| 50360000 EXCISE TAX ROAD PROJECTS CITIES | 5,650,000 | 22,530,000 | 4,500 | 4,500 | 0 | 4,500 | 0 | 0.00% |
| 50370000 EXCISE TAX ROAD PROJECTS UNINCORP | 1,339,896 | 3,572,087 | 5,919,177 | 5,821,555 | 0 | 5,821,555 | (97,622) | -1.65% |
| Total 426 EXCISE TAX ROAD REV BOND PRO. | 6,989,896 | 26,102,087 | 5,923,677 | 5,826,055 | 0 | 5,826,055 | (97,622) | -1.65% |
| 430 RECREATION BOND PROJECTS FUND | | | | | | | | |
| 55180000 PARLEYS CREEK TRAIL (HIST) | 513,518 | 28,515 | 0 | 0 | 0 | 0 | 0 | |

Salt Lake County

2018 Expenditure Summary

2018 Council Recommended Budget

| | 2015 ACTUAL | 2016 ACTUAL | 2017 JUNE ADJUSTED BUDGET | MAYOR PROPOSED BUDGET | CHANGES BY COUNTY COUNCIL | 2018 ADOPTED | VAR \$ | VAR % |
|--|------------------|-------------------|---------------------------------|-----------------------------|---------------------------------|-------------------|---------------------|-----------------|
| 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 | 823,750 | 1,303,747 | 0 | 1,303,747 | 479,997 | 58.27% |
| 55420000 SOUTHWEST REGIONAL PARK | 909,131 | 756,847 | 59,523 | 1,091,628 | 0 | 1,091,628 | 1,032,105 | 1733.96% |
| 55430000 WHEADON FARM PARK | 851,100 | 42,443 | 0 | 6,060 | 0 | 6,060 | 6,060 | |
| 55450000 JORDON RIVER TRAIL - PARK | 5,807,889 | 1,952,874 | 3,631,509 | 1,000,890 | 0 | 1,000,890 | (2,630,619) | -72.44% |
| 55460000 PARLEYS TRAIL - PARK | 508,661 | 6,236,644 | 1,427,783 | 1,519,515 | 0 | 1,519,515 | 91,732 | 6.42% |
| Total 431 PARK BOND PROJECTS FUND | 8,751,477 | 9,349,452 | 5,942,565 | 4,921,840 | 0 | 4,921,840 | (1,020,725) | -17.18% |
| 435 TRACY AVIARY FUND | | | | | | | | |
| 50800000 TRACY AVIARY FACILITIES CONSTR (HIST) | 0 | 3,994 | 0 | 0 | 0 | 0 | 0 | |
| Total 435 TRACY AVIARY FUND | 0 | 3,994 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 445 DIST ATTORNEY FAC CONSTRUCTION FL | | | | | | | | |
| 50450000 DOWNTOWN DA FACILITY CONSTR | 4,154,700 | 10,195,171 | 42,748,406 | 6,302,158 | 0 | 6,302,158 | (36,446,248) | -85.26% |
| Total 445 DIST ATTORNEY FAC CONSTRUCTI | 4,154,700 | 10,195,171 | 42,748,406 | 6,302,158 | 0 | 6,302,158 | (36,446,248) | -85.26% |
| 447 PEOPLESOFT IMPLEMENTATION FUND | | | | | | | | |
| 53450000 FINANCIAL SYSTEM PROJECT | 505,736 | 16,469 | 157,877 | 157,877 | 0 | 157,877 | 0 | 0.00% |
| Total 447 PEOPLESOFT IMPLEMENTATION FL | 505,736 | 16,469 | 157,877 | 157,877 | 0 | 157,877 | 0 | 0.00% |
| 448 VUE WORKS WORK ORDER PROJECT | | | | | | | | |
| 53510000 VUE WORKS WORK ORDER PROJECT | 0 | 370,159 | 250,000 | 0 | 0 | 0 | (250,000) | -100.00% |
| Total 448 VUE WORKS WORK ORDER PROJE | 0 | 370,159 | 250,000 | 0 | 0 | 0 | (250,000) | -100.00% |
| 450 CAPITAL IMPROVEMENTS FUND | | | | | | | | |
| 50500000 CAPITAL IMPROVEMENTS | 7,610,550 | 6,163,224 | 8,791,170 | 12,544,665 | 72,415 | 12,617,080 | 3,825,910 | 43.52% |
| Total 450 CAPITAL IMPROVEMENTS FUND | 7,610,550 | 6,163,224 | 8,791,170 | 12,544,665 | 72,415 | 12,617,080 | 3,825,910 | 43.52% |

Salt Lake County

2018 Expenditure Summary

2018 Council Recommended Budget

| | 2015 ACTUAL | 2016 ACTUAL | 2017 JUNE ADJUSTED BUDGET | MAYOR PROPOSED BUDGET | CHANGES BY COUNTY COUNCIL | 2018 ADOPTED | VAR \$ | VAR % |
|---|------------------|------------------|---------------------------------|-----------------------------|---------------------------------|-------------------|---------------------|-----------------|
| 478 FLEET BUILDING FUND | | | | | | | | |
| 52600000 FLEET BUILDING | 359,881 | 5,000 | 12,565 | 0 | 0 | 0 | (12,565) | -100.00% |
| Total 478 FLEET BUILDING FUND | 359,881 | 5,000 | 12,565 | 0 | 0 | 0 | (12,565) | -100.00% |
| 479 PUBLIC HEALTH CENTER FUND | | | | | | | | |
| 52610000 PUBLIC HEALTH CENTER | 4,936,737 | 1,489,319 | 13,611,186 | 3,021,523 | 0 | 3,021,523 | (10,589,663) | -77.80% |
| Total 479 PUBLIC HEALTH CENTER FUND | 4,936,737 | 1,489,319 | 13,611,186 | 3,021,523 | 0 | 3,021,523 | (10,589,663) | -77.80% |
| 480 MIDVALE SENIOR CENTER FUND | | | | | | | | |
| 52620000 MIDVALE SENIOR CENTER (HIST) | 246,153 | 19,481 | 0 | 0 | 0 | 0 | 0 | |
| Total 480 MIDVALE SENIOR CENTER FUND | 246,153 | 19,481 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 481 PARKS AND PW OP CENTER FUND | | | | | | | | |
| 52630000 PARKS OPERATIONS CENTER | 43,534 | 689,009 | 0 | 0 | 0 | 0 | 0 | |
| Total 481 PARKS AND PW OP CENTER FUND | 43,534 | 689,009 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 482 CAPITAL THEATRE FUND | | | | | | | | |
| 53200000 CAP THEATRE CAPITAL PROJECTS | 179,255 | 20,139 | 30,000 | 3,026,175 | 0 | 3,026,175 | 2,996,175 | 9987.25% |
| Total 482 CAPITAL THEATRE FUND | 179,255 | 20,139 | 30,000 | 3,026,175 | 0 | 3,026,175 | 2,996,175 | 9987.25% |
| 483 TRCC BOND PROJECTS FUND | | | | | | | | |
| 52630000 PARKS OPERATIONS CENTER | 0 | 0 | 12,280,127 | 9,004,606 | 0 | 9,004,606 | (3,275,521) | -26.67% |
| 52640000 TRCC RELATED CAP MAINT PROJECTS | 0 | 0 | 8,719,849 | 2,515,812 | 0 | 2,515,812 | (6,204,037) | -71.15% |
| 52650000 MID-VALLEY REGIONAL CULTURAL CENTI | 0 | 0 | 36,000,000 | 36,324,621 | 0 | 36,324,621 | 324,621 | 0.90% |
| Total 483 TRCC BOND PROJECTS FUND | 0 | 0 | 56,999,976 | 47,845,039 | 0 | 47,845,039 | (9,154,937) | -16.06% |
| 484 PARKS AND RECREATION GO BOND FUN | | | | | | | | |
| 55470000 PARKS AND REREATION GO BOND PROJE | 0 | 0 | 90,428,290 | 83,997,008 | 0 | 83,997,008 | (6,431,282) | -7.11% |
| Total 484 PARKS AND RECREATION GO BONI | 0 | 0 | 90,428,290 | 83,997,008 | 0 | 83,997,008 | (6,431,282) | -7.11% |
| 620 FLEET MANAGEMENT FUND | | | | | | | | |

Salt Lake County

2018 Expenditure Summary

2018 Council Recommended Budget

| | 2015 ACTUAL | 2016 ACTUAL | 2017 JUNE ADJUSTED BUDGET | MAYOR PROPOSED BUDGET | CHANGES BY COUNTY COUNCIL | 2018 ADOPTED | VAR \$ | VAR % |
|---|-------------------|-------------------|---------------------------------|-----------------------------|---------------------------------|-------------------|--------------------|---------------|
| 620 FLEET MANAGEMENT FUND | | | | | | | | |
| 68000000 FLEET MANAGEMENT | 18,332,240 | 16,782,111 | 19,746,523 | 20,039,856 | 0 | 20,039,856 | 293,332 | 1.49% |
| Total 620 FLEET MANAGEMENT FUND | 18,332,240 | 16,782,111 | 19,746,523 | 20,039,856 | 0 | 20,039,856 | 293,332 | 1.49% |
| 650 FACILITIES SERVICES FUND | | | | | | | | |
| 62000000 PRINTING | 368,826 | 323,214 | 386,609 | 0 | 0 | 0 | (386,609) | -100.00% |
| 63000000 FACILITIES SERVICES | 8,760,381 | 8,405,499 | 11,940,032 | 11,110,638 | 0 | 11,110,638 | (829,395) | -6.95% |
| 63500000 TELECOMMUNICATIONS | 3,846,333 | 3,920,511 | 4,379,316 | 3,976,622 | 0 | 3,976,622 | (402,694) | -9.20% |
| 69000000 GOVERNMENT CENTER OPERATIONS | 4,081,424 | 3,876,560 | 4,543,310 | 4,555,063 | 0 | 4,555,063 | 11,753 | 0.26% |
| Total 650 FACILITIES SERVICES FUND | 17,056,964 | 16,525,784 | 21,249,267 | 19,642,323 | 0 | 19,642,323 | (1,606,944) | -7.56% |
| 680 EMPLOYEE SERVICE RESERVE FUND | | | | | | | | |
| 53000000 EMP SERV RES-HEALTH BENEFITS | 38,410,747 | 41,319,190 | 45,399,324 | 46,429,537 | 0 | 46,429,537 | 1,030,213 | 2.27% |
| 53020000 EMP SERV RES-OTHER BENEFITS | 908,060 | 1,311,503 | 1,962,904 | 2,422,945 | 0 | 2,422,945 | 460,041 | 23.44% |
| 53040000 EMP SERV RES-WELLNESS PROGRAM | 708,130 | 860,489 | 870,725 | 897,070 | 0 | 897,070 | 26,345 | 3.03% |
| 53050000 EMP SERV RES-FITNESS CENTER | 191,194 | 180,099 | 200,013 | 206,184 | 0 | 206,184 | 6,171 | 3.09% |
| 53060000 EMP SERV RES-WORKERS COMP | 1,628,870 | 2,496,180 | 2,792,405 | 2,792,405 | 0 | 2,792,405 | 0 | 0.00% |
| Total 680 EMPLOYEE SERVICE RESERVE FUN | 41,847,000 | 46,167,462 | 51,225,371 | 52,748,141 | 0 | 52,748,141 | 1,522,770 | 2.97% |
| 710 GOLF COURSES FUND | | | | | | | | |
| 38200000 GOLF COURSES | 6,828,762 | 7,319,550 | 8,017,888 | 8,171,862 | 0 | 8,171,862 | 153,974 | 1.92% |
| 38209900 GOLF CAPITAL PROJECTS | 304,428 | 176,602 | 381,832 | 552,740 | 0 | 552,740 | 170,908 | 44.76% |
| Total 710 GOLF COURSES FUND | 7,133,189 | 7,496,151 | 8,399,720 | 8,724,602 | 0 | 8,724,602 | 324,882 | 3.87% |
| 726 UPACA ECCLES THEATER FUND | | | | | | | | |
| 34000000 UPACA ECCLES THEATER | 0 | 797,565 | 5,048,453 | 5,124,993 | 0 | 5,124,993 | 76,540 | 1.52% |
| Total 726 UPACA ECCLES THEATER FUND | 0 | 797,565 | 5,048,453 | 5,124,993 | 0 | 5,124,993 | 76,540 | 1.52% |
| 730 SOLID WASTE MANAGEMNT FACILITY FU | | | | | | | | |

Salt Lake County

2018 Expenditure Summary

2018 Council Recommended Budget

| | 2015 ACTUAL | 2016 ACTUAL | 2017 JUNE ADJUSTED BUDGET | MAYOR PROPOSED BUDGET | CHANGES BY COUNTY COUNCIL | 2018 ADOPTED | VAR \$ | VAR % |
|---|----------------------|----------------------|---------------------------------|-----------------------------|---------------------------------|----------------------|--------------------|----------------|
| 730 SOLID WASTE MANAGEMNT FACILITY FU | | | | | | | | |
| 47500000 SOLID WASTE MANAGEMNT FACILITY | 10,590,382 | 5,975,447 | 11,921,455 | 9,128,408 | 1,542,701 | 10,671,109 | (1,250,347) | -10.49% |
| Total 730 SOLID WASTE MANAGEMNT FACILI | 10,590,382 | 5,975,447 | 11,921,455 | 9,128,408 | 1,542,701 | 10,671,109 | (1,250,347) | -10.49% |
| 735 PUBLIC WORKS AND OTHER SERVICES I | | | | | | | | |
| 10150000 COMMUNITY DEVELOPMENT & ENGAGEM | 0 | 0 | 1,029,575 | 879,727 | 0 | 879,727 | (149,848) | -14.55% |
| 40500000 PLANNING AND DEVELOPMENT SERVICE | 0 | 0 | 6,026,226 | 4,590,177 | 0 | 4,590,177 | (1,436,049) | -23.83% |
| 41000000 ANIMAL SERVICES | 0 | 0 | 6,168,602 | 6,201,881 | 0 | 6,201,881 | 33,279 | 0.54% |
| 41009900 ANIMAL SERVICES CAPITAL PROJECTS | 0 | 0 | 66,683 | 0 | 0 | 0 | (66,683) | -100.00% |
| 44000000 PUBLIC WORKS OPERATIONS | 0 | 0 | 25,843,221 | 20,803,233 | 0 | 20,803,233 | (5,039,988) | -19.50% |
| 44009900 PUBLIC WORKS OPS CAPITAL PROJECTS | 0 | 0 | 300,000 | 0 | 0 | 0 | (300,000) | -100.00% |
| 45000000 TOWNSHIP ENGINEERING SERVICES | 0 | 0 | 4,429,929 | 3,037,583 | 0 | 3,037,583 | (1,392,346) | -31.43% |
| 45100000 PW ENGINEERING CAPITAL PROJECTS | 0 | 0 | 0 | 9,029,110 | 0 | 9,029,110 | 9,029,110 | |
| 50200000 MUNICIPAL SERVICES - STAT AND GENL | 0 | 0 | 2,656,019 | 111,767 | 0 | 111,767 | (2,544,252) | -95.79% |
| 56000000 MUNICIPAL SERVICES CAPITAL IMP | 0 | 0 | -457,963 | 62,549 | 0 | 62,549 | 520,512 | -113.66% |
| 85000000 JUSTICE COURTS | 0 | 0 | 0 | 1,638,392 | 0 | 1,638,392 | 1,638,392 | |
| Total 735 PUBLIC WORKS AND OTHER SERVI | 0 | 0 | 46,062,292 | 46,354,419 | 0 | 46,354,419 | 292,127 | 0.63% |
| 995 OPEB TRUST FUND | | | | | | | | |
| 53080000 OPEB ADMINISTRATION | 4,241,685 | 3,488,956 | 6,022,520 | 6,022,520 | 0 | 6,022,520 | 0 | 0.00% |
| Total 995 OPEB TRUST FUND | 4,241,685 | 3,488,956 | 6,022,520 | 6,022,520 | 0 | 6,022,520 | 0 | 0.00% |
| Report Total | 1,036,295,813 | 1,124,912,944 | 1,437,400,487 | 1,496,658,062 | 3,676,817 | 1,500,334,879 | 62,934,391 | 4.38% |

Salt Lake County
Other Financing Uses By Fund
2018 Council Recommended Budget

| | 2015 ACTUAL | 2016 ACTUAL | BUDGET STARTING POINT | 2018 ADOPTED | VAR \$ |
|--|----------------|------------------|-----------------------------|------------------|------------------|
| ALL COUNTY | | | | | |
| <i>SOLID WASTE MANAGEMNT FACILITY FUND</i> | | | | | |
| DISTRIBUTION TO OWNERS | 0 | 1,234,036 | 0 | 3,625,000 | 3,625,000 |
| <i>SOLID WASTE MANAGEMNT FACILI</i> | 0 | 1,234,036 | 0 | 3,625,000 | 3,625,000 |
| ALL COUNTY | 0 | 1,234,036 | 0 | 3,625,000 | 3,625,000 |
| Grand Total | 0 | 1,234,036 | 0 | 3,625,000 | 3,625,000 |

Salt Lake County

FTE Budget Process By Fund, Reporting Department

2018 Recommended Budget

| | 2017 JUNE ADJUSTED BUDGET | TOTAL REQUEST SBFS, OPS | CHANGES TO ORIG. REQUEST | MAYORS CHANGES TO BUDGET | CHANGES BY COUNTY COUNCIL | COUNCIL RECOMMND BUDGET | 2018 ADOPTED | VAR \$ |
|--|---------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------------------------|-------------------------------|-----------------|---------------|
| 110 GENERAL FUND | | | | | | | | |
| 10200000 MAYOR ADMINISTRATION | 40.75 | 40.75 | 0.00 | 0.00 | 0.00 | 40.75 | 40.75 | 0.00 |
| 10220000 MAYOR FINANCIAL ADMINISTRATION | 33.00 | 33.00 | 0.00 | 0.00 | 0.00 | 33.00 | 33.00 | 0.00 |
| 10230000 CRIMINAL JUSTICE ADVISORY COUNCIL | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 |
| 10250000 REGIONAL ECONOMIC DEVELOPMENT | 31.00 | 34.00 | 0.00 | 1.00 | -1.00 | 34.00 | 34.00 | 3.00 |
| 24000000 CRIMINAL JUSTICE SERVICES | 127.25 | 138.75 | 0.00 | 0.00 | 0.00 | 138.75 | 138.75 | 11.50 |
| 31020000 REAL ESTATE | 2.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 | 1.00 |
| 36300000 PARKS | 109.00 | 82.00 | 0.00 | -1.00 | 0.00 | 81.00 | 81.00 | -28.00 |
| 36400000 RECREATION | 144.50 | 174.50 | 0.00 | 0.00 | 0.00 | 174.50 | 174.50 | 30.00 |
| 43500000 EMERGENCY SERVICES | 2.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | -1.00 |
| 43600000 ADDRESSING | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 4.00 | 4.00 | 0.00 |
| 60500000 INFORMATION SVCS | 99.95 | 102.75 | 0.00 | -2.00 | 0.00 | 100.75 | 100.75 | 0.80 |
| 61000000 CONTRACTS AND PROCUREMENT | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 0.00 |
| 61500000 HUMAN RESOURCES | 26.00 | 27.00 | 0.00 | 0.00 | 0.00 | 27.00 | 27.00 | 1.00 |
| 63100000 FACILITIES MANAGEMENT | 0.80 | 1.80 | 0.00 | 0.00 | 0.00 | 1.80 | 1.80 | 1.00 |
| 64000000 RECORDS MANAGEMENT AND ARCHIVES | 4.00 | 5.00 | 0.00 | -1.00 | 0.00 | 4.00 | 4.00 | 0.00 |
| 70100000 COUNCIL | 26.00 | 26.00 | 0.00 | 0.00 | 0.00 | 26.00 | 26.00 | 0.00 |
| 76000000 AUDITOR | 15.00 | 14.00 | 0.00 | 0.00 | 0.00 | 14.00 | 14.00 | -1.00 |
| 79000000 CLERK | 16.65 | 16.65 | 0.00 | 0.00 | 0.00 | 16.65 | 16.65 | 0.00 |
| 79010000 ELECTION CLERK | 17.75 | 17.75 | 0.00 | 0.00 | 0.00 | 17.75 | 17.75 | 0.00 |
| 82000000 DISTRICT ATTORNEY | 255.80 | 261.80 | 0.00 | 3.00 | 0.00 | 264.80 | 264.80 | 9.00 |
| 88000000 RECORDER | 19.00 | 19.00 | 0.00 | 0.00 | 0.00 | 19.00 | 19.00 | 0.00 |
| 91200000 COUNTY JAIL | 797.00 | 909.50 | 0.00 | -6.00 | 2.00 | 905.50 | 905.50 | 108.50 |
| 91250000 SHERIFF COURT SVCS AND SECURITY | 135.30 | 154.00 | 0.00 | -13.00 | -5.00 | 136.00 | 136.00 | 0.70 |
| 91300000 SHERIFF CW INVEST/SUPPORT SVCS | 11.00 | 11.00 | 0.00 | 0.00 | 0.00 | 11.00 | 11.00 | 0.00 |
| 94000000 SURVEYOR | 20.48 | 20.48 | 0.00 | 0.00 | 0.00 | 20.48 | 20.48 | 0.00 |
| Total 110 GENERAL FUND | 1,950.23 | 2,108.73 | 0.00 | -19.00 | -3.00 | 2,086.73 | 2,086.73 | 136.50 |

Salt Lake County

FTE Budget Process By Fund, Reporting Department

2018 Recommended Budget

| | 2017 JUNE ADJUSTED BUDGET | TOTAL REQUEST SBFS, OPS | CHANGES TO ORIG. REQUEST | MAYORS CHANGES TO BUDGET | CHANGES BY COUNTY COUNCIL | COUNCIL RECOMMND BUDGET | 2018 ADOPTED | 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 | 149.39 | 149.39 | 0.00 | 1.00 | 0.00 | 150.39 | 150.39 | 1.00 |
| Total 120 GRANT PROGRAMS FUND | 316.14 | 316.14 | 0.00 | 1.00 | 0.00 | 317.14 | 317.14 | 1.00 |
| 185 FINE ARTS FUND | | | | | | | | |
| 35000000 CENTER FOR THE ARTS (CFA) | 40.50 | 42.50 | 0.00 | 0.00 | 0.00 | 42.50 | 42.50 | 2.00 |
| Total 185 FINE ARTS FUND | 40.50 | 42.50 | 0.00 | 0.00 | 0.00 | 42.50 | 42.50 | 2.00 |
| 235 UNINCORP MUNICIPAL SERVICES FUND | | | | | | | | |
| 85000000 JUSTICE COURTS | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -14.00 |
| Total 235 UNINCORP MUNICIPAL SERVICES F | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -14.00 |
| 250 FLOOD CONTROL FUND | | | | | | | | |
| 46000000 FLOOD CONTROL ENGINEERING | 30.00 | 31.00 | 0.00 | 0.00 | 0.00 | 31.00 | 31.00 | 1.00 |
| Total 250 FLOOD CONTROL FUND | 30.00 | 31.00 | 0.00 | 0.00 | 0.00 | 31.00 | 31.00 | 1.00 |
| 280 OPEN SPACE FUND | | | | | | | | |
| 10800000 OPEN SPACE | 0.25 | 0.25 | 0.00 | 0.00 | 0.00 | 0.25 | 0.25 | 0.00 |
| Total 280 OPEN SPACE FUND | 0.25 | 0.25 | 0.00 | 0.00 | 0.00 | 0.25 | 0.25 | 0.00 |
| 310 ZOOS ARTS AND PARKS FUND | | | | | | | | |
| 35940000 ZAP ADMINISTRATION | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 |
| Total 310 ZOOS ARTS AND PARKS FUND | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 |
| 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 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 1.00 |

Salt Lake County
FTE Budget Process By Fund, Reporting Department
2018 Recommended Budget

| | 2017 JUNE ADJUSTED BUDGET | TOTAL REQUEST SBFS, OPS | CHANGES TO ORIG. REQUEST | MAYORS CHANGES TO BUDGET | CHANGES BY COUNTY COUNCIL | COUNCIL RECOMMND BUDGET | 2018 ADOPTED | VAR \$ |
|--|---------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------------------------|-------------------------------|-----------------|-------------|
| 340 STATE TAX ADMINISTRATION LEVY FUND | | | | | | | | |
| 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 | 180.25 | 0.00 | 0.00 | 0.00 | 180.25 | 180.25 | 1.00 |
| 360 LIBRARY FUND | | | | | | | | |
| 25000000 LIBRARY | 398.50 | 401.50 | 0.00 | 0.00 | 0.00 | 401.50 | 401.50 | 3.00 |
| Total 360 LIBRARY FUND | 398.50 | 401.50 | 0.00 | 0.00 | 0.00 | 401.50 | 401.50 | 3.00 |
| 370 HEALTH FUND | | | | | | | | |
| 21500000 HEALTH | 361.50 | 360.50 | 0.00 | 1.75 | 0.00 | 362.25 | 362.25 | 0.75 |
| Total 370 HEALTH FUND | 361.50 | 360.50 | 0.00 | 1.75 | 0.00 | 362.25 | 362.25 | 0.75 |
| 390 PLANETARIUM FUND | | | | | | | | |
| 35100000 CLARK PLANETARIUM | 29.50 | 33.00 | 0.00 | -1.00 | 0.00 | 32.00 | 32.00 | 2.50 |
| Total 390 PLANETARIUM FUND | 29.50 | 33.00 | 0.00 | -1.00 | 0.00 | 32.00 | 32.00 | 2.50 |
| 620 FLEET MANAGEMENT FUND | | | | | | | | |
| 68000000 FLEET MANAGEMENT | 46.00 | 46.00 | 0.00 | 0.00 | 0.00 | 46.00 | 46.00 | 0.00 |
| Total 620 FLEET MANAGEMENT FUND | 46.00 | 46.00 | 0.00 | 0.00 | 0.00 | 46.00 | 46.00 | 0.00 |
| 650 FACILITIES SERVICES FUND | | | | | | | | |
| 62000000 PRINTING | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -1.00 |
| 63000000 FACILITIES SERVICES | 69.20 | 70.20 | 0.00 | 0.00 | 0.00 | 70.20 | 70.20 | 1.00 |
| 63500000 TELECOMMUNICATIONS | 4.80 | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.20 |
| 69000000 GOVERNMENT CENTER OPERATIONS | 3.75 | 3.75 | 0.00 | 0.00 | 0.00 | 3.75 | 3.75 | 0.00 |
| Total 650 FACILITIES SERVICES FUND | 78.75 | 78.95 | 0.00 | 0.00 | 0.00 | 78.95 | 78.95 | 0.20 |

Salt Lake County

FTE Budget Process By Fund, Reporting Department

2018 Recommended Budget

| | 2017 JUNE ADJUSTED BUDGET | TOTAL REQUEST SBFS, OPS | CHANGES TO ORIG. REQUEST | MAYORS CHANGES TO BUDGET | CHANGES BY COUNTY COUNCIL | COUNCIL RECOMMND BUDGET | 2018 ADOPTED | 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 | 23.25 | 0.00 | 0.00 | 0.00 | 23.25 | 23.25 | 4.75 |
| Total 726 UPACA ECCLES THEATER FUND | 18.50 | 23.25 | 0.00 | 0.00 | 0.00 | 23.25 | 23.25 | 4.75 |
| 730 SOLID WASTE MANAGEMNT FACILITY FU | | | | | | | | |
| 47500000 SOLID WASTE MANAGEMNT FACILITY | 51.00 | 51.00 | 0.00 | 0.00 | 0.00 | 51.00 | 51.00 | 0.00 |
| Total 730 SOLID WASTE MANAGEMNT FACILI | 51.00 | 51.00 | 0.00 | 0.00 | 0.00 | 51.00 | 51.00 | 0.00 |
| 735 PUBLIC WORKS AND OTHER SERVICES I | | | | | | | | |
| 10150000 COMMUNITY DEVELOPMENT & ENGAGEM | 6.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 | -3.00 |
| 40500000 PLANNING AND DEVELOPMENT SERVICE | 48.00 | 48.00 | 0.00 | 0.00 | -9.00 | 39.00 | 39.00 | -9.00 |
| 41000000 ANIMAL SERVICES | 60.75 | 54.75 | 0.00 | 0.00 | 0.00 | 54.75 | 54.75 | -6.00 |
| 44000000 PUBLIC WORKS OPERATIONS | 121.75 | 110.90 | 0.00 | 10.10 | 0.00 | 121.00 | 121.00 | -0.75 |
| 45000000 TOWNSHIP ENGINEERING SERVICES | 19.00 | 19.00 | 0.00 | 0.00 | 0.00 | 19.00 | 19.00 | 0.00 |
| 85000000 JUSTICE COURTS | 0.00 | 14.00 | 0.00 | 0.00 | 0.00 | 14.00 | 14.00 | 14.00 |
| Total 735 PUBLIC WORKS AND OTHER SERVI | 255.50 | 249.65 | 0.00 | 10.10 | -9.00 | 250.75 | 250.75 | -4.75 |
| Report Total | 3,813.37 | 3,966.47 | 0.00 | -7.15 | -12.00 | 3,947.32 | 3,947.32 | 133.95 |

Salt Lake County Contributions (Line 667005) 2018 Recommended Budget

110 - General Fund

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

181 - TRCC Fund

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

Salt Lake County Contributions (Line 667005) 2018 Recommended Budget

185 - Fine Arts Fund

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

235 - Unincorp Municipal Services Fund

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

290 - Visitor Promotion Fund

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

310 - ZAP Fund

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

370 - Health Fund

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

| | |
|----------------------------|-------------------|
| TOTAL CONTRIBUTIONS | 24,187,127 |
|----------------------------|-------------------|

Salt Lake County
2018 Capital Project ReBudgets and New Requests
Mayor Proposed Budget

| PROJECT FUND NAME | DEPARTMENT NAME | REQUEST TYPE | PROJECT PROJ ID | PROJECT NAME | Total |
|---|---|-------------------|-----------------|---|------------------|
| 110 General Fund | 1099000000 Mayor Managed Capital Projects | Re-Budget | IJIS | Salt Lake County Integrated Justice Information System, | 253,580 |
| 110 General Fund | 1099000000 Mayor Managed Capital Projects | Re-Budget Total | | | 253,580 |
| 110 General Fund | 6050990000 Information Svcs Capital Proj | Re-Budget | IS_PROJECTS | Technology Improvement Plan | 560,000 |
| 110 General Fund | 6050990000 Information Svcs Capital Proj | Re-Budget Total | | | 560,000 |
| 110 General Fund Total | | | | | 813,580 |
| 180 Rampton Salt Palace Conv Ctr | 3550990000 Salt Palace Capital Projects | Re-Budget | SP0089 | Security Gates & Fence | 139,359 |
| 180 Rampton Salt Palace Conv Ctr | 3550990000 Salt Palace Capital Projects | Re-Budget | SP0090 | Emergency Exit Ramp | 9,469 |
| 180 Rampton Salt Palace Conv Ctr | 3550990000 Salt Palace Capital Projects | Re-Budget | SP0092 | Fiber Retrofit Phase 1 | 264,035 |
| 180 Rampton Salt Palace Conv Ctr | 3550990000 Salt Palace Capital Projects | Re-Budget | SP0093 | Sound System Phase 1 | 40,854 |
| 180 Rampton Salt Palace Conv Ctr | 3550990000 Salt Palace Capital Projects | Re-Budget | SP0094 | Truss Seal | 64,750 |
| 180 Rampton Salt Palace Conv Ctr | 3550990000 Salt Palace Capital Projects | Re-Budget | SP0096 | Restroom Upgrade | 484,555 |
| 180 Rampton Salt Palace Conv Ctr | 3550990000 Salt Palace Capital Projects | Re-Budget | SP0097 | Personnel Doors - Dock | 12,745 |
| 180 Rampton Salt Palace Conv Ctr | 3550990000 Salt Palace Capital Projects | Re-Budget | SP0098 | Wooden Door Replacement | 6,260 |
| 180 Rampton Salt Palace Conv Ctr | 3550990000 Salt Palace Capital Projects | Re-Budget | SP0100 | Waterless Urinals | 83,525 |
| 180 Rampton Salt Palace Conv Ctr | 3550990000 Salt Palace Capital Projects | Re-Budget | SP17_01 | LED Lighting Project | 203,830 |
| 180 Rampton Salt Palace Conv Ctr | 3550990000 Salt Palace Capital Projects | Re-Budget | SP091 | Kitchen Expansion | 495,000 |
| 180 Rampton Salt Palace Conv Ctr | 3550990000 Salt Palace Capital Projects | Re-Budget Total | | | 1,804,382 |
| 180 Rampton Salt Palace Conv Ctr | 3550990000 Salt Palace Capital Projects | New Request | SP_ADMIN Overhe | Indirect Costs | 42,441 |
| 180 Rampton Salt Palace Conv Ctr | 3550990000 Salt Palace Capital Projects | New Request | SP_LG_EQUIP | Large Equipment | 150,000 |
| 180 Rampton Salt Palace Conv Ctr | 3550990000 Salt Palace Capital Projects | New Request | SP_SM_EQUIP | Small Equipment | 300,000 |
| 180 Rampton Salt Palace Conv Ctr | 3550990000 Salt Palace Capital Projects | New Request | SP0103 | OSHA Fall Protection | 160,500 |
| 180 Rampton Salt Palace Conv Ctr | 3550990000 Salt Palace Capital Projects | New Request | SP0104 | Dock Painting | 45,325 |
| 180 Rampton Salt Palace Conv Ctr | 3550990000 Salt Palace Capital Projects | New Request | SP0105 | Upgrade to Struxureware | 255,000 |
| 180 Rampton Salt Palace Conv Ctr | 3550990000 Salt Palace Capital Projects | New Request | SP0106 | Walk in Cooler Hall | 48,750 |
| 180 Rampton Salt Palace Conv Ctr | 3550990000 Salt Palace Capital Projects | New Request | SP0107 | S. Plaza Remodel | 267,750 |
| 180 Rampton Salt Palace Conv Ctr | 3550990000 Salt Palace Capital Projects | New Request | SP0108 | Roof East Mtg SPC | 411,125 |
| 180 Rampton Salt Palace Conv Ctr | 3550990000 Salt Palace Capital Projects | New Request | SP0109 | Cooling Tower Fill | 178,500 |
| 180 Rampton Salt Palace Conv Ctr | 3550990000 Salt Palace Capital Projects | New Request | SP0110 | Hall 1 Generator Replacement | 83,525 |
| 180 Rampton Salt Palace Conv Ctr | 3550990000 Salt Palace Capital Projects | New Request | SP0111 | Parking Lot Electronic Signs | 46,620 |
| 180 Rampton Salt Palace Conv Ctr | 3550990000 Salt Palace Capital Projects | New Request Total | | | 1,989,536 |
| 180 Rampton Salt Palace Conv Ctr Total | | | | | 3,793,918 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 1070990000 Parks & Rec Capital Improvemnt | Re-Budget | CPH4BST_001 | Bonneville Shoreline Trail - Acquire Land | 245,546 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 1070990000 Parks & Rec Capital Improvemnt | Re-Budget | CPM14SLCSC_001 | SLC Sports Complex - Epoxy Locker Rm Floors | 40,000 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 1070990000 Parks & Rec Capital Improvemnt | Re-Budget | MSD17MCPK01 | MAGNA COPPER PARK ARTIFICIAL TURF | 21,367 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 1070990000 Parks & Rec Capital Improvemnt | Re-Budget | PAR15_BSTOY01 | Mt Olympus Trailhead - Remodel | 803,625 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 1070990000 Parks & Rec Capital Improvemnt | Re-Budget | PAR15_SLSC02 | SPORTS COMPLEX RINK BOILERS | 58,837 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 1070990000 Parks & Rec Capital Improvemnt | Re-Budget | PAR15_WBPK01 | Welby Regional Park Environment Study | 43,429 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 1070990000 Parks & Rec Capital Improvemnt | Re-Budget | PAR16PRDV01 | P&R Division - ADA Self-Evaluation | 177,893 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 1070990000 Parks & Rec Capital Improvemnt | Re-Budget | PAR16PRDV03 | Off Leash Dog Park - Implementation Plan | 150,000 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 1070990000 Parks & Rec Capital Improvemnt | Re-Budget | PART17BCPK01 | BIG COTTONWOOD PARK - STORM DRAIN | 25,000 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 1070990000 Parks & Rec Capital Improvemnt | Re-Budget | PART17FMAQ01 | FAIRMONT - REPLACE (2) POOL AHU REPLACEMENT | 221,000 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 1070990000 Parks & Rec Capital Improvemnt | Re-Budget | PART17OQPK01 | BEEHIVE BASEBALL DIAMOND EXTENSION | 110,000 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 1070990000 Parks & Rec Capital Improvemnt | Re-Budget | PART17TVPL01 | TAYLORSVILLE POOL - SAND FILTERS | 35,070 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 1070990000 Parks & Rec Capital Improvemnt | Re-Budget Total | | | 1,931,767 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 1070990000 Parks & Rec Capital Improvemnt | New Request | PART18BCPK01 | Big Cottonwood Park - Softball Complex Ph1 | 100,000 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 1070990000 Parks & Rec Capital Improvemnt | New Request | PART18CTPL01 | Centennial Pool - Pool Renovation | 450,000 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 1070990000 Parks & Rec Capital Improvemnt | New Request | PART18FMAQ01 | Fairmont - Replace (2) Pool AHU | 350,000 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 1070990000 Parks & Rec Capital Improvemnt | New Request | PART18HAPK01 | Harmony Park - Park Upgrades | 250,000 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 1070990000 Parks & Rec Capital Improvemnt | New Request | PART18HLRC01 | Holladay Lions Rec Center - Pool Renovation | 650,000 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 1070990000 Parks & Rec Capital Improvemnt | New Request | PART18OVHD | Parks & Recreation TRCC Overhead | 109,739 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 1070990000 Parks & Rec Capital Improvemnt | New Request | PART18PRDV01 | P&R - ADA Transition Plan Ph 1 | 250,000 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 1070990000 Parks & Rec Capital Improvemnt | New Request | PART18PRDV02 | P&R Division - Identification Signage, Ph 4 | 245,000 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 1070990000 Parks & Rec Capital Improvemnt | New Request | PART18LSLC01 | SLC Sports Complex - Replace Pool Boilers | 350,000 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 1070990000 Parks & Rec Capital Improvemnt | New Request | PART18VRPK01 | Valley Regional Park - Softball Complex Ph1 | 100,000 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 1070990000 Parks & Rec Capital Improvemnt | New Request | TBD | Pratt to Jordan River Trail | 1,500,000 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 1070990000 Parks & Rec Capital Improvemnt | New Request Total | | | 4,354,739 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 3630990000 Parks Equip Replacement | New Request | PART18PKEQ01 | Parks Equipment Replacement | 350,000 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 3630990000 Parks Equip Replacement | New Request Total | | | 350,000 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 3640990000 Rec Equip Replacement | New Request | PART18RCEQ01 | Recreation Equipment Replacement | 750,000 |

Salt Lake County
2018 Capital Project Rebudgets and New Requests
Mayor Proposed Budget

| PROJECT FUND NAME | DEPARTMENT NAME | REQUEST TYPE | PROJECT PROJ ID | PROJECT NAME | Total |
|---|---|-------------------|------------------|--|------------------|
| 181 Trcc:Tourism,Rec,Cultrl,Conven | 3640990000 Rec Equip Replacement | New Request Total | | | 750,000 |
| 181 Trcc:Tourism,Rec,Cultrl,Conven Total | | | | | 7,386,506 |
| 182 South Towne Exposition Center | 3552990000 South Towne Capital Projects | Re-Budget | STE2017_01 | LED Lighting Project | 222,498 |
| 182 South Towne Exposition Center | 3552990000 South Towne Capital Projects | Re-Budget Total | | | 222,498 |
| 182 South Towne Exposition Center | 3552990000 South Towne Capital Projects | New Request | ST_ADMIN | | 8,956 |
| 182 South Towne Exposition Center | 3552990000 South Towne Capital Projects | New Request | ST_LG_EQUIP | Large Equipment | 50,000 |
| 182 South Towne Exposition Center | 3552990000 South Towne Capital Projects | New Request | ST_SM_EQUIP | Small Equipment | 100,000 |
| 182 South Towne Exposition Center | 3552990000 South Towne Capital Projects | New Request | ST0026 | STEC Fire Detection System | 178,500 |
| 182 South Towne Exposition Center | 3552990000 South Towne Capital Projects | New Request | ST0027 | Air Curtains-Lobby Doors | 160,500 |
| 182 South Towne Exposition Center | 3552990000 South Towne Capital Projects | New Request | ST0028 | Asphalt Slurry, Phase III | 58,275 |
| 182 South Towne Exposition Center | 3552990000 South Towne Capital Projects | New Request Total | | | 556,231 |
| 182 South Towne Exposition Center Total | | | | | 778,729 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | Re-Budget | CFA_0003CA | CFA-Signage | 26,614 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | Re-Budget | CFA_0004CA | CFA-Operational Equipment Replacement | 57,176 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | Re-Budget | CFA_0008CA | CFA- 2-Way radio systems upgrade | 64,324 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | Re-Budget | CFA_0009CA | CFA-IT Equipment Replacement | 99,097 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | Re-Budget | CFA_0010CA | CFA-IT Infrastructure Improvements | 31,476 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | Re-Budget | CFA_0011CA | CFA-Facilities Assessment | 17,860 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | Re-Budget | CFA_0012CA | CFA-Access Control Improvements Phase I | 2,048 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | Re-Budget | CFA_0023RW | RW-Lobby Renovation Phase II | 67,948 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | Re-Budget | CFA_0028RW | RW-Jeanne Wagner House Light Replacement Phase I | 4,799 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | Re-Budget | CFA_0029RW | RW-Lobby Carpet Replacement | 11,446 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | Re-Budget | CFA_0032RW | RW Chiller Replacement | 20,500 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | Re-Budget | CFA_0048CT | PFF-CT Grand Drape replacement | 222,300 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | Re-Budget Total | | | 625,588 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | New Request | CFA_0001UMOCA | UMOCA Condensate Return | 39,435 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | New Request | CFA_0003UMOCA | UMOCA Floor Refinishing | 41,825 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | New Request | CFA_0004CA | Operational Equipment Replacement | 44,500 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | New Request | CFA_0008CA | CFA-2 Way Radio Systems Upgrade- Phase II | 82,240 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | New Request | CFA_0009CA | IT Equipment Replacement | 67,000 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | New Request | CFA_0012CA | CFA Access Control Improvements Phase II | 178,500 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | New Request | CFA_0015CA | CFA Cellular Antenna Phase I | 25,000 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | New Request | CFA_0016CA | CFA Wireless Captive Portal | 89,720 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | New Request | CFA_0023RW | RW-Lobby Renovation Phase III | 197,625 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | New Request | CFA_0034RW | PFF-RW- Theatrical Lighting System | 24,000 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | New Request | CFA_0035RW | PFF-RW-Rehearsal Studio Sound Isolation. | 42,735 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | New Request | CFA_0043CT | Terra Cotta Façade Phase IV Funding | 300,000 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | New Request | CFA_0052CT | CT- Marquee Renovation | 66,820 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | New Request | CFA_0053CT | PFF-CT-Theatrical Lighting System | 24,000 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | New Request | CFA_0059AH | AH-Condensate Return Phase I | 20,000 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | New Request | CFA_0060AH | AH HVAC Pneumatics Phase I | 32,000 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | New Request | CFA_0061AH | AH-Elevator Door Controls | 66,820 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | New Request | CFA_CAP_OVERH | OVERHEAD | 43,658 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | New Request | CFA_NEW ID relat | Equipment | 50,000 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | New Request | CFA_0062AH | AH-Concrete Repair | 44,289 |
| 185 Fine Arts Fund | 3500990000 Center for the Arts Captl Proj | New Request Total | | | 1,480,167 |
| 185 Fine Arts Fund Total | | | | | 2,105,755 |
| 186 Equestrian Park Fund | 3560990000 Equestrian Park Capital Proj | Re-Budget | EP0013 | Dump Truck | 115,800 |
| 186 Equestrian Park Fund | 3560990000 Equestrian Park Capital Proj | Re-Budget | EQUIP | EPEC Equipment | 4,090 |
| 186 Equestrian Park Fund | 3560990000 Equestrian Park Capital Proj | Re-Budget Total | | | 119,890 |
| 186 Equestrian Park Fund | 3560990000 Equestrian Park Capital Proj | New Request | EQPOVHD | OVERHEAD | 2,140 |
| 186 Equestrian Park Fund | 3560990000 Equestrian Park Capital Proj | New Request | EQUIP | EPEC Equipment | 504,021 |
| 186 Equestrian Park Fund | 3560990000 Equestrian Park Capital Proj | New Request Total | | | 506,161 |
| 186 Equestrian Park Fund Total | | | | | 626,051 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | Re-Budget | EFCFP150001 | Bingham Ck Improvements 1300 W - 1700 W | 304,338 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | Re-Budget | EFCFP150003 | Coon Ck/Harkers Crk SD Project (Piped System 3500 S) | 738 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | Re-Budget | EFCFP160002 | Willow Ck Channel below 11150 S (Audubon Property) | 434,345 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | Re-Budget | EFCFP160007 | Emigration Ck Flooding at Wilson Ave | 983 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | Re-Budget | EFCFP170001 | BBC Bridge at Walker Lane | 196,463 |

Salt Lake County
2018 Capital Project Rebudgets and New Requests
Mayor Proposed Budget

| PROJECT FUND NAME | DEPARTMENT NAME | REQUEST TYPE | PROJECT PROJ ID | PROJECT NAME | Total |
|-----------------------------------|---|-------------------|-----------------|---|------------|
| 250 Flood Control Fund | 4610000000 Flood Control Projects | Re-Budget | EFCFP170002 | Flood Control Facility Inspections | 43,000 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | Re-Budget | EFCFP170003 | Herriman Interlocal - Copper Creek | 700,000 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | Re-Budget | EFCFP170004 | 7200 S Drain Bingham Junction in Midvale | 15,344 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | Re-Budget | EFCFP170005 | Sandy City Canal White City Storm Drain | 147,950 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | Re-Budget | EFCFP170006 | JR Channel Repair at 4500 | 7,500 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | Re-Budget | EFCFP170009 | Coon Cyn Ck Bridge USL Canal | 103,800 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | Re-Budget | EFCFP170010 | Scott Pond Improv Millcreek | 100,000 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | Re-Budget | EFCFP170013 | Jordan River Hydraulics Study | 200,000 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | Re-Budget | EFCFP170014 | Spencer Pond Tower Improvement | 90,000 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | Re-Budget | EFCFP170015 | WillowCk 600E-810E Reconstruct | 13,800 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | Re-Budget | EFCFP170016 | Mill Creek Flume Steps 2600 E | 20,000 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | Re-Budget | EFCFPXX1002 | Misc Right of Way and Settlements | 90,000 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | Re-Budget | EFCFPXX1003 | Flood Control Small Projects | 77,380 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | Re-Budget | FP140001 | Surplus Canal Deficiency Rehabilitation | 79,318 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | Re-Budget | FP140002 | Hidden Hollow Staging Area | 1,406 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | Re-Budget | FP140005 | Little Dell Dam Maint | 35,050 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | Re-Budget | FP140006 | Jordan River Trash Boom | 163,742 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | Re-Budget | FV\$130004 | 5400 S SD Replacement (1300 W to JR) | 1,315 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | Re-Budget | EFCFP170017 | 2017 Emergency Response | 10,000 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | Re-Budget Total | | | 2,836,472 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | New Request | EFCFP170008 | Corner Canyon Crk Improvements (1100 E - Fort St) | 175,000 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | New Request | EFCFP170010 | Scott Pond Improv Millcreek | 50,000 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | New Request | EFCFP170011 | Shriner Pond Outlet | 50,000 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | New Request | EFCFP170014 | Spencer's Pond Tower Improvement | 100,000 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | New Request | EFCFP170015 | Willow Ck 600 E-810 E Reconstruct | 250,000 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | New Request | EFCFP170016 | Mill Creek Flume Steps 2600E | 95,000 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | New Request | EFCFP18NEW | Dry Creek Improvements - Phase 2 | 200,000 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | New Request | EFCFP18NEW | Goggin Drain Gates Rehab | 100,000 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | New Request | EFCFP18NEW | 1700 S 1700 E Basin | 30,000 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | New Request | EFCFPXX1000 | Flood Control Projects Overhead and Other | 313,709 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | New Request | EFCFPXX1001 | Midvale Channel Debt Service | 172,888 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | New Request | EFCFPXX1002 | FP Misc Right of Way and Settlements | 100,000 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | New Request | EFCFPXX1003 | FP Small Projects | 50,000 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | New Request | FP140001 | Surplus Canal Deficiency Rehabilitation | 950,000 |
| 250 Flood Control Fund | 4610000000 Flood Control Projects | New Request Total | | | 2,636,597 |
| | 250 Flood Control Fund Total | | | | 5,473,069 |
| 340 State Tax Administration Levy | 7300990000 Tax Admin. Capital Projects | Re-Budget | PROPERTY TAX | Property Tax System | 1,713,584 |
| 340 State Tax Administration Levy | 7300990000 Tax Admin. Capital Projects | Re-Budget Total | | | 1,713,584 |
| | 340 State Tax Administration Levy Total | | | | 1,713,584 |
| 360 Library Fund | 2500990000 Library Capital Projects | Re-Budget | LIB2016LIGHTING | LIGHT PROJECTS | 83,803 |
| 360 Library Fund | 2500990000 Library Capital Projects | Re-Budget | LIB2016SANDY | SANDY - Roof Shingle Replacement | 58,000 |
| 360 Library Fund | 2500990000 Library Capital Projects | Re-Budget | LIB2017BCR-ROOF | BINGHAM CREEK LIBRARY - RE-ROOF | 13,592 |
| 360 Library Fund | 2500990000 Library Capital Projects | Re-Budget | LIB2017BCRRTU | RTU REPLACEMENT/CONTROL UPGRADE | 191,454 |
| 360 Library Fund | 2500990000 Library Capital Projects | Re-Budget | LIB2017HUNROOF | RE-ROOF AND SKYLIGHT | 215,170 |
| 360 Library Fund | 2500990000 Library Capital Projects | Re-Budget | LIB2017KEYCARD | KEY CARD ACCESS | 30,000 |
| 360 Library Fund | 2500990000 Library Capital Projects | Re-Budget | LIB2017PARKING | PARKING LOT OVERLAYS | 115,182 |
| 360 Library Fund | 2500990000 Library Capital Projects | Re-Budget | LIB2017PROGBLD | PROGRAMMING FOR NEW BUILDINGS | 6,500,000 |
| 360 Library Fund | 2500990000 Library Capital Projects | Re-Budget | LIB2017RIV | RTU REPLACEMENT/CONTROL UPGRADE | 176,807 |
| 360 Library Fund | 2500990000 Library Capital Projects | Re-Budget | LIB2017RIVROOF | RE-ROOF | 13,624 |
| 360 Library Fund | 2500990000 Library Capital Projects | Re-Budget | LIB2017SECURITY | SECURITY CAMERAS | 148,246 |
| 360 Library Fund | 2500990000 Library Capital Projects | Re-Budget | LIB2017SOLARPV | SOLAR PV EXPANSION | 65,000 |
| 360 Library Fund | 2500990000 Library Capital Projects | Re-Budget | LIB2017TAY | REPLACE CARPET | 75,000 |
| 360 Library Fund | 2500990000 Library Capital Projects | Re-Budget | LIB2017WHI | UPGRADE ELECTRICAL SYSTEM | 69,620 |
| 360 Library Fund | 2500990000 Library Capital Projects | Re-Budget | LIB2017XERISCAP | XERISCAPING AT VARIOUS LIBRARIES | 25,000 |
| 360 Library Fund | 2500990000 Library Capital Projects | Re-Budget Total | | | 7,780,498 |
| 360 Library Fund | 2500990000 Library Capital Projects | New Request | LIBCONCRETE | CONCRETE REPLACEMENT | 64,750 |
| 360 Library Fund | 2500990000 Library Capital Projects | New Request | LIBDAYBREAK | DAYBREAK LIBRARY | 10,296,588 |
| 360 Library Fund | 2500990000 Library Capital Projects | New Request | LIBFACSHOPS | LIBRARY FACILITIES SHOPS | 6,700,000 |
| 360 Library Fund | 2500990000 Library Capital Projects | New Request | LIBGRANITE | GRANITE LIBRARY | 12,750,107 |

Salt Lake County
2018 Capital Project Rebudgets and New Requests
Mayor Proposed Budget

| PROJECT FUND NAME | DEPARTMENT NAME | REQUEST TYPE | PROJECT PROJ ID | PROJECT NAME | Total |
|------------------------------------|---|-------------------|-------------------|--|------------|
| 360 Library Fund | 2500990000 Library Capital Projects | New Request | LIBHERSOUND | HERRIMAN SOUND PROOFING | 26,970 |
| 360 Library Fund | 2500990000 Library Capital Projects | New Request | LIBHOL | HOLLADAY BUILDING EXPANSION/REMODEL | 1,850,000 |
| 360 Library Fund | 2500990000 Library Capital Projects | New Request | LIBINDIRECT | OVERHEAD | 47,397 |
| 360 Library Fund | 2500990000 Library Capital Projects | New Request | LIBKEARNS | KEARNS - NEW BUILDING | 17,080,627 |
| 360 Library Fund | 2500990000 Library Capital Projects | New Request | LIBKEYCARD | KEY CARD ACCESS - Phase 2 | 50,000 |
| 360 Library Fund | 2500990000 Library Capital Projects | New Request | LIBLIGHTING | LIGHT PROJECTS - Phase 2 | 150,000 |
| 360 Library Fund | 2500990000 Library Capital Projects | New Request | LIBPARKINGLOTS | PARKING LOT OVERLAYS - Phase 2 | 185,000 |
| 360 Library Fund | 2500990000 Library Capital Projects | New Request | LIBSANDYROOF | Sandy Roof Shingle Replacement - Phase 2 | 95,000 |
| 360 Library Fund | 2500990000 Library Capital Projects | New Request | LIBSECURITY | SECURITY CAMERAS - Phase 2 | 150,000 |
| 360 Library Fund | 2500990000 Library Capital Projects | New Request | LIBSOLARPV | SOLAR PV EXPANSION - Phase 2 | 65,000 |
| 360 Library Fund | 2500990000 Library Capital Projects | New Request | LIBTAYCARPET | REPLACE CARPET - Phase 2 | 5,000 |
| 360 Library Fund | 2500990000 Library Capital Projects | New Request | LIBWHIDOCKCOV | DOCK COVER | 22,100 |
| 360 Library Fund | 2500990000 Library Capital Projects | New Request | LIBWVC | WEST VALLEY LIBRARY | 4,671,460 |
| 360 Library Fund | 2500990000 Library Capital Projects | New Request | LIBXERISCAPING | XERISCAPING - Phase 2 | 25,000 |
| 360 Library Fund | 2500990000 Library Capital Projects | New Request | LIBHERRIMAN | HERRIMAN - NEW BUILDING | 11,296,588 |
| 360 Library Fund | 2500990000 Library Capital Projects | New Request Total | | | 65,531,587 |
| | 360 Library Fund Total | | | | 73,312,085 |
| 390 Planetarium Fund | 3510990000 Clark Planetarium Capital Proj | Re-Budget | Exhibits_Reeng | CP Exhibits Re-engineering (Phase 3) | 54,326 |
| 390 Planetarium Fund | 3510990000 Clark Planetarium Capital Proj | Re-Budget Total | | | 54,326 |
| 390 Planetarium Fund | 3510990000 Clark Planetarium Capital Proj | New Request | CP_Dome_Proj | Dome Projectors | 304,000 |
| 390 Planetarium Fund | 3510990000 Clark Planetarium Capital Proj | New Request | CP_Elevator_ADA | Elevator and ADA Lifts | 82,000 |
| 390 Planetarium Fund | 3510990000 Clark Planetarium Capital Proj | New Request | CP_Exhibits | Capital Exhibits Fund | 75,000 |
| 390 Planetarium Fund | 3510990000 Clark Planetarium Capital Proj | New Request | CP_HVAC | HVAC Repair and Replace | 251,450 |
| 390 Planetarium Fund | 3510990000 Clark Planetarium Capital Proj | New Request | CP_Indirectcost | Capital Indirect | 81,660 |
| 390 Planetarium Fund | 3510990000 Clark Planetarium Capital Proj | New Request | CP_Outreach_veh | CP_Outreach_veh | 31,952 |
| 390 Planetarium Fund | 3510990000 Clark Planetarium Capital Proj | New Request | CP_SOS_Projecto | SOS Projectors | 37,180 |
| 390 Planetarium Fund | 3510990000 Clark Planetarium Capital Proj | New Request | New Proj ID Equip | Equipment Replacement | 62,820 |
| 390 Planetarium Fund | 3510990000 Clark Planetarium Capital Proj | New Request Total | | | 926,062 |
| | 390 Planetarium Fund Total | | | | 980,388 |
| 426 Excise Tax Road Rev Bond Proje | 5036000000 Excise Tax Road Rev Bond Proj | Re-Budget | EXCISE_TAX_PRO | Excise Tax Road Bond Projects | 4,500 |
| 426 Excise Tax Road Rev Bond Proje | 5036000000 Excise Tax Road Rev Bond Proj | Re-Budget Total | | | 4,500 |
| 426 Excise Tax Road Rev Bond Proje | 5037000000 Excise Tax Road Bond Unincorp. | Re-Budget | EFCTB150001 | 3900 S SHOULDER IMPROVEMENTS | 44,801 |
| 426 Excise Tax Road Rev Bond Proje | 5037000000 Excise Tax Road Bond Unincorp. | Re-Budget | EFCTB160001 | Millcreek Cyn Uphill Bike/Wall | 500,000 |
| 426 Excise Tax Road Rev Bond Proje | 5037000000 Excise Tax Road Bond Unincorp. | Re-Budget | EFCTB160002 | Magna Pedestrian Crossing | 474 |
| 426 Excise Tax Road Rev Bond Proje | 5037000000 Excise Tax Road Bond Unincorp. | Re-Budget | EFCTB170001 | Camp Kearns paving roads, installing storm drains, curb and gutter | 1,864,725 |
| 426 Excise Tax Road Rev Bond Proje | 5037000000 Excise Tax Road Bond Unincorp. | Re-Budget | EFCTB170002 | 3900 S Bridge Access | 14,000 |
| 426 Excise Tax Road Rev Bond Proje | 5037000000 Excise Tax Road Bond Unincorp. | Re-Budget | TB140001 | 8400 West Pedestrian Overpass | 2,572,595 |
| 426 Excise Tax Road Rev Bond Proje | 5037000000 Excise Tax Road Bond Unincorp. | Re-Budget | TB140002 | Magna Livable Streets | 21,964 |
| 426 Excise Tax Road Rev Bond Proje | 5037000000 Excise Tax Road Bond Unincorp. | Re-Budget | TB140004 | 900 E Safety Improvements 3300 S to 3900 S | 50,923 |
| 426 Excise Tax Road Rev Bond Proje | 5037000000 Excise Tax Road Bond Unincorp. | Re-Budget | TB140005 | Kearns Township On-road Bike Improvements | 224,205 |
| 426 Excise Tax Road Rev Bond Proje | 5037000000 Excise Tax Road Bond Unincorp. | Re-Budget | TB140006 | Emigration Canyon Transportation Study | 527,868 |
| 426 Excise Tax Road Rev Bond Proje | 5037000000 Excise Tax Road Bond Unincorp. | Re-Budget Total | | | 5,821,555 |
| | 426 Excise Tax Road Rev Bond Proje Total | | | | 5,826,055 |
| 431 Park Bond Projects | 5541000000 Lodestone Regional Park | Re-Budget | BND13_LODESTO | Lodestone Park - Park Development, Phase 3 | 1,303,747 |
| 431 Park Bond Projects | 5541000000 Lodestone Regional Park | Re-Budget Total | | | 1,303,747 |
| 431 Park Bond Projects | 5542000000 Southwest Regional Park | Re-Budget | BND13_SOUTHWE | Southwest Regional Park - Park Development, Phase 2 | 1,091,628 |
| 431 Park Bond Projects | 5542000000 Southwest Regional Park | Re-Budget Total | | | 1,091,628 |
| 431 Park Bond Projects | 5543000000 Wheadon Farm Park | Re-Budget | BND13_WHEADON | Wheadon Farm Park - Park Development | 6,060 |
| 431 Park Bond Projects | 5543000000 Wheadon Farm Park | Re-Budget Total | | | 6,060 |
| 431 Park Bond Projects | 5545000000 Jordan River Trail - Park | Re-Budget | BND13_JORDANR | Jordan River Trail - Trail Development | 1,000,890 |
| 431 Park Bond Projects | 5545000000 Jordan River Trail - Park | Re-Budget Total | | | 1,000,890 |
| 431 Park Bond Projects | 5546000000 Parley's Trail - Park | Re-Budget | BND13_PARLEYS | Parleys Creek Trail - Trail Development | 1,519,515 |
| 431 Park Bond Projects | 5546000000 Parley's Trail - Park | Re-Budget Total | | | 1,519,515 |
| | 431 Park Bond Projects Total | | | | 4,921,840 |
| 445 Dist Attorney Fac Construction | 5045000000 Downtown DA Facility Constr | Re-Budget | 5045BLDG | District Attorney Buildings | 6,302,158 |
| 445 Dist Attorney Fac Construction | 5045000000 Downtown DA Facility Constr | Re-Budget Total | | | 6,302,158 |
| | 445 Dist Attorney Fac Construction Total | | | | 6,302,158 |
| 447 PeopleSoft Implementation Fund | 5345000000 Financial System Project 2011 | Re-Budget | PEOPLESOFT | Financial System Project | 157,877 |
| 447 PeopleSoft Implementation Fund | 5345000000 Financial System Project 2011 | Re-Budget Total | | | 157,877 |

Salt Lake County
2018 Capital Project Rebudgets and New Requests
Mayor Proposed Budget

| PROJECT FUND NAME | DEPARTMENT NAME | REQUEST TYPE | PROJECT PROJ ID | PROJECT NAME | Total |
|---|---------------------------------|-----------------|------------------|---|----------------|
| 447 PeopleSoft Implementation Fund Total | | | | | 157,877 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | 02EO | EOC HVAC REMODEL | 371,188 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | 073C | PARKING STRUCTURE WATERPROOFING PH 3 & 4 | 50,199 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | 080C | CGC Phase 5 overlay | 696 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | 087C | WAYFINDING / SIGNAGE | 50,391 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | 095C | CGC Restroom Remodel | 270,610 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | 107C | CGC REPLACE CARPET 1st and 2nd floor North | 26,571 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | 111C | SECURITY COUNTER UPGRADE | 29,662 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | 52SH | Metro Jail Control Room / Security Electronics Upgrade (Rebudget) | 648,911 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | AGE2017LIAROOFF | LIBERTY SC-ROOF REPLACEMENT AND WINDOW DETELL FRAMING | 94,968 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | AGE2017RVASTO | RVA Stone Study | 10,000 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | AGE2017TEABAT | TENTH EAST-CEILING ASBESTOS ABATEMENT | 100,160 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | AGE77 | Liberty HVAC Replacement | 54,121 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | CI_080027 | Jordan River Stabilization & Ecosystem Enhancement at Bingham Junction, Midvale | 934 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | CI_090002 | Water Quality Sampling Stations | 1,377 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | CI_120019 | Killyons Canyon | 120,000 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | CJS02 | CJS Space Utilization | 123,681 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | FAC120C | CGC General Door Repair PH 2 | 14,128 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | FAC126C | Upgrade Exterior cameras to IP | 107,783 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | FAC132C | DAYCARE REMODEL PH 2 | 12,925 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | FAC133C | CGC Concrete Maintenance | 1,169 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | FAC136C | Security upgrades to facility | 101,030 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | FAC151C | CGC LL S. Bldg Exhaust Study | 17,000 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | FAC152C | CGC Kitchen AHU Study | 13,000 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | GC140001 | Streamflow Gaging System Upgrade | 15,207 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | GC140004 | Jordan River Murray/Taylorville Restoration | 46,002 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | HLT_CAPL_OH | Indirect Costs | 2,348 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | NK010 | Auditor Overhead | 16,735 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | NK010 | Council Overhead | 23,982 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | NK010 | Gov't Immunity Overhead | 3,285 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | NK010 | IS Overhead | 20,811 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | NK010 | Mayor Finance Overhead | 42,494 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | NK010 | Mayor Overhead | 32,171 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | NK010 | Purchasing Overhead | 973 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | SHF88 | Oxbow Chiller Replacement | 68,317 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | SHF95 | Sheriff's Office Building HVAC Repair / Upgrade | 2,090,828 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | HLTEHSHVAC | Env. Health - Replace The Hvac Unit | 419,697 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | 003SA | County Wide - Audits Of Building Systems (Phase 2) | 104,769 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | 115C | Stairs / Escalator Replacement | 154,891 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | FAC125C | Facility Condition Assessments/Energy Management Audits | 150,000 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | FAC128C | Cgc Exterior Lighting Replacement | 172,150 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | FAC140C | CGC EMERGENCY COMM. SYSTEM | 2,707 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget | EFCGC160001 | Jordan River 1700 S Channel Realignment | 129,406 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | Re-Budget Total | | | 5,717,277 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | 080C - NEW \$ | CGC Phase 5 overlay | 25,000 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | 095C - NEW \$ | CGC Restroom Remodel | 354,200 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | AGE2018LIAREM | LIBERTY - CENTER REMODEL | 128,500 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | AGE2018MOAVINY | MOUNT OLYMPUS - REPLACE DINING ROOM VINYL FLOOR | 36,170 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | AGE2018SAAFURI | SUNDAY ANDERSON - FURNITURE REPLACEMENT | 42,875 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | AGE2018SAASAW | SUNDAY ANDERSON- ACTIVITY ROOM REWORK | 45,325 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | AGE2018TEACON | TENTH EAST - CONCRETE REPLACEMENT | 28,500 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | FAC120C - NEW \$ | CGC General Door Repair PH 2 | 25,000 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | FAC133C - NEW \$ | CGC Concrete Maintenance | 30,000 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | FAC141C | CGC Office Remodels/Moves | 1,000,000 |

Salt Lake County
2018 Capital Project Rebudgets and New Requests
Mayor Proposed Budget

| PROJECT FUND NAME | DEPARTMENT NAME | REQUEST TYPE | PROJECT PROJ ID | PROJECT NAME | Total |
|------------------------------------|---|-------------------|-----------------|--|-------------------|
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | FAC142C | CGC Remodel/Upgrade Mayor'S Finance War Room | 75,000 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | FAC143C | CGC Replace Carpet In Suite S3-600 | 132,423 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | FAC144C | CGC Make Up Air Handler Replacement | 193,164 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | FAC145C | CGC South Bldg Garage Exhaust System Upgrade | 248,625 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | FAC146C | CGC Lighting Controls Replacement | 255,000 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | FAC147C | CGC Crack Seal Parking Lots | 20,000 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | FAC148C | CGC Water/Sprinkler System Study | 40,000 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | FAC149C | CGC Council Chamber HVAC Upgrade | 128,605 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | HLT2018EH | EH HVAC Phase II | 715,000 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | HLT2018SHIPP | Ellis Shipp HVAC equipment replacement | 62,060 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | NK010 | Contingency - Council Discretionary | 330,000 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | SHF100 | Metro Jail Kitchen And Dishwasher Repair | 128,500 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | SHF101 | Sheriff'S Office Range Parking EPA Compliance | 38,850 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | SHF102 | SOB Parapet Cap | 50,118 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | SHF103 | ADC - Radar Control Equip For EVAC System | 24,700 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | SHF104 | Metro Jail Rooftop AC Unit Backflow Valves | 42,735 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | SHF105 | Sheriff'S Office Building Security Lobby Upgrade | 158,367 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | SHF106 | Oxbow Jail Lobby Area Redesign | 196,473 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | SHF107 | ADC - EVAC Acuators Replacment Phase 1 | 255,000 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | SHF96 | Jail Support Roof Repair | 1,233,540 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | SHF97 | Window Repairs - SOB | 118,683 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | SHF98 | Repair And Replace SOB Roof Membrane | 339,907 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | SHF99 | 900 W Gate Repair | 19,072 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | YSV201801 | Parking lot reslurry | 40,463 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | YSV201802 | Replace worn and damaged interior doors in the group homes | 24,229 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | YSV201803 | Girls Group Home Remodeling | 55,530 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request | YSV201804 | Remodel Crisis Residential area bathrooms | 258,189 |
| 450 Capital Improvements Fund | 5050000000 Capital Improvements | New Request Total | | | 6,899,803 |
| | 450 Capital Improvements Fund Total | | | | 12,617,080 |
| 479 Mba: Public Health Ctr Bond Pr | 5261000000 MBA: Public Health Center | Re-Budget | HLT_SLC | HEALTH CENTER | 3,021,523 |
| 479 Mba: Public Health Ctr Bond Pr | 5261000000 MBA: Public Health Center | Re-Budget Total | | | 3,021,523 |
| | 479 Mba: Public Health Ctr Bond Pr Total | | | | 3,021,523 |
| 482 Capitol Theatre Capital Projec | 5320000000 Capitol Theatre Capital Projec | New Request | CTRENOP2 | CT-Remodel Phase II, Roof, Locking Pins, Hot water system | 3,026,175 |
| 482 Capitol Theatre Capital Projec | 5320000000 Capitol Theatre Capital Projec | New Request Total | | | 3,026,175 |
| | 482 Capitol Theatre Capital Projec Total | | | | 3,026,175 |
| 483 TRCC Bond Projects Fund | 5263000000 Parks Ops Center | Re-Budget | CAP15_PRKOPSB | Parks & Public Works Operations Center | 9,004,606 |
| 483 TRCC Bond Projects Fund | 5263000000 Parks Ops Center | Re-Budget Total | | | 9,004,606 |
| 483 TRCC Bond Projects Fund | 5264000000 TRCC Related Cap Maint Projects | Re-Budget | CFA_0043CT | CT-Historic Terra-Cotta Facade Phase III | 400,000 |
| 483 TRCC Bond Projects Fund | 5264000000 TRCC Related Cap Maint Projects | Re-Budget | CFA_0055AH | AH Lobby Renov Phase II | 278,851 |
| 483 TRCC Bond Projects Fund | 5264000000 TRCC Related Cap Maint Projects | Re-Budget | CFA_0055AH | AH Lobby Renov Phase III | 144,073 |
| 483 TRCC Bond Projects Fund | 5264000000 TRCC Related Cap Maint Projects | Re-Budget | CFA_0058AH | AH Exterior signage | 56,098 |
| 483 TRCC Bond Projects Fund | 5264000000 TRCC Related Cap Maint Projects | Re-Budget | EP0006 | Remove and Replace Metal Stalls - Barns 400, 500, 600 | 347,875 |
| 483 TRCC Bond Projects Fund | 5264000000 TRCC Related Cap Maint Projects | Re-Budget | EP0007 | Attendant Booth & Gates | 172,750 |
| 483 TRCC Bond Projects Fund | 5264000000 TRCC Related Cap Maint Projects | Re-Budget | EP0008 | Access Card Reader & Gate | 29,685 |
| 483 TRCC Bond Projects Fund | 5264000000 TRCC Related Cap Maint Projects | Re-Budget | EP0011 | RV Parking | 731,390 |
| 483 TRCC Bond Projects Fund | 5264000000 TRCC Related Cap Maint Projects | Re-Budget | EP0012 | Parking Lot Repair | 146,939 |
| 483 TRCC Bond Projects Fund | 5264000000 TRCC Related Cap Maint Projects | Re-Budget | EP0014 | Racetrack Footing | 137,151 |
| 483 TRCC Bond Projects Fund | 5264000000 TRCC Related Cap Maint Projects | Re-Budget | CFA_0057AH | ABV Plaza Steam System | 71,000 |
| 483 TRCC Bond Projects Fund | 5264000000 TRCC Related Cap Maint Projects | Re-Budget Total | | | 2,515,812 |
| 483 TRCC Bond Projects Fund | 5265000000 Mid-Valley Rgnl Cultural Cntr | Re-Budget | CFA_0001MV | Mid Valley Regional Cultural Center | 35,224,621 |
| 483 TRCC Bond Projects Fund | 5265000000 Mid-Valley Rgnl Cultural Cntr | Re-Budget Total | | | 35,224,621 |
| 483 TRCC Bond Projects Fund | 5265000000 Mid-Valley Rgnl Cultural Cntr | New Request | CFA_0001MV | Mid Valley Regional Cultural Center | 1,100,000 |
| 483 TRCC Bond Projects Fund | 5265000000 Mid-Valley Rgnl Cultural Cntr | New Request Total | | | 1,100,000 |
| | 483 TRCC Bond Projects Fund Total | | | | 47,845,039 |
| 484 Parks & Rec GO Bond Fund | 5547000000 Parks & Recreation Bond Prjcts | Re-Budget | PARB17CHRC | Cottonwood Heights RC - Pool Renovation | 1,162 |
| 484 Parks & Rec GO Bond Fund | 5547000000 Parks & Recreation Bond Prjcts | Re-Budget | PARB17CRRP | Capital Renewal & Replace Projects | 27,457,837 |
| 484 Parks & Rec GO Bond Fund | 5547000000 Parks & Recreation Bond Prjcts | Re-Budget | PARB17DRRC | Draper Recreation Center - Construction | 19,427,425 |
| 484 Parks & Rec GO Bond Fund | 5547000000 Parks & Recreation Bond Prjcts | Re-Budget | PARB17JWTR | Jordan River - Water Trail Development | 2,127,513 |
| 484 Parks & Rec GO Bond Fund | 5547000000 Parks & Recreation Bond Prjcts | Re-Budget | PARB17KNPK | Knudsen Nature Park | 2,701,295 |
| 484 Parks & Rec GO Bond Fund | 5547000000 Parks & Recreation Bond Prjcts | Re-Budget | PARB17MRPK | Magna Regional Park, Phase 1 | 11,203,148 |
| 484 Parks & Rec GO Bond Fund | 5547000000 Parks & Recreation Bond Prjcts | Re-Budget | PARB17MUSC | SLC - Multi-Use Sports Court | 25,011 |

Salt Lake County
2018 Capital Project Rebudgets and New Requests
Mayor Proposed Budget

| PROJECT FUND NAME | DEPARTMENT NAME | REQUEST TYPE | PROJECT PROJ ID | PROJECT NAME | Total |
|---|---|-------------------|-----------------|--|-------------------|
| 484 Parks & Rec GO Bond Fund | 5547000000 Parks & Recreation Bond Prjcts | Re-Budget | PARB17OHTC | SLC - Oak Hills Tennis Center Renovation | 1,750,840 |
| 484 Parks & Rec GO Bond Fund | 5547000000 Parks & Recreation Bond Prjcts | Re-Budget | PARB17PCPK | Pioneer Crossing Park | 2,996,439 |
| 484 Parks & Rec GO Bond Fund | 5547000000 Parks & Recreation Bond Prjcts | Re-Budget | PARB17WBPk | Welby Regional Park - Ph 1 Park Development | 12,005,758 |
| 484 Parks & Rec GO Bond Fund | 5547000000 Parks & Recreation Bond Prjcts | Re-Budget | PARB17WCTR | White City/Sandy Canal Trail - Trail Development | 1,549,260 |
| 484 Parks & Rec GO Bond Fund | 5547000000 Parks & Recreation Bond Prjcts | Re-Budget | PARB17WHFM | Wheeler Historic Farm - Education Center | 2,751,320 |
| 484 Parks & Rec GO Bond Fund | 5547000000 Parks & Recreation Bond Prjcts | Re-Budget Total | | | 83,997,008 |
| 484 Parks & Rec GO Bond Fund Total | | | | | 83,997,008 |
| 710 Golf Courses Fund | 3820990000 Golf Capital Projects | Re-Budget | PARG17MBGC01 | Meadowbrook GC - Replace Carpet | 25,000 |
| 710 Golf Courses Fund | 3820990000 Golf Capital Projects | Re-Budget | PARG17MBGC02 | Meadowbrook GC - Replace Cart Barn Drains | 20,000 |
| 710 Golf Courses Fund | 3820990000 Golf Capital Projects | Re-Budget | PARG17MBGC03 | Meadowbrook - Replace Kitchen MAU | 5,775 |
| 710 Golf Courses Fund | 3820990000 Golf Capital Projects | Re-Budget | PARG17MVGC01 | Mountain View GC - Xeriscape Clubhouse | 18,745 |
| 710 Golf Courses Fund | 3820990000 Golf Capital Projects | Re-Budget | PARG17OMGC01 | Old Mill GC - Clubhouse Repairs | 30,000 |
| 710 Golf Courses Fund | 3820990000 Golf Capital Projects | Re-Budget | PARG17OMGC02 | Old Mill GC - Replace Pond Aerators | 10,000 |
| 710 Golf Courses Fund | 3820990000 Golf Capital Projects | Re-Budget | PARG17OMGC03 | Old Mill GC -Replace Maintenance Netting | 10,000 |
| 710 Golf Courses Fund | 3820990000 Golf Capital Projects | Re-Budget | PARG17RBGC02 | Riverbend GC - Asphalt Overlay Cart Paths, Phase 1 | 50,000 |
| 710 Golf Courses Fund | 3820990000 Golf Capital Projects | Re-Budget | PARG17SMGC01 | South Mountain GC - Bunker Sand Replacement | 15,000 |
| 710 Golf Courses Fund | 3820990000 Golf Capital Projects | Re-Budget | PARG17SMGC02 | South Mountain GC - Cart Path Replacement, Ph 2 | 40,000 |
| 710 Golf Courses Fund | 3820990000 Golf Capital Projects | Re-Budget | PAR16MBGC01 | Meadowbrook Gc - Hvac | 14,664 |
| 710 Golf Courses Fund | 3820990000 Golf Capital Projects | Re-Budget Total | | | 239,184 |
| 710 Golf Courses Fund | 3820990000 Golf Capital Projects | New Request | PARG18MBGC01 | Meadowbrook GC - Dredge Pond | 40,000 |
| 710 Golf Courses Fund | 3820990000 Golf Capital Projects | New Request | PARG18MVGC01 | Mountain View GC - Cart Paths, Ph3 | 35,000 |
| 710 Golf Courses Fund | 3820990000 Golf Capital Projects | New Request | PARG18OMGC01 | Old Mill GC - Maintenance Storage Shed | 20,000 |
| 710 Golf Courses Fund | 3820990000 Golf Capital Projects | New Request | PARG18OMGC02 | Old Mill GC - Pump House Pumps & Motors | 50,000 |
| 710 Golf Courses Fund | 3820990000 Golf Capital Projects | New Request | PARG18OMGC03 | Old Mill GC - Renovate Bunkers, Ph1 | 25,000 |
| 710 Golf Courses Fund | 3820990000 Golf Capital Projects | New Request | PARG18OVHD | OVERHEAD | 3,556 |
| 710 Golf Courses Fund | 3820990000 Golf Capital Projects | New Request | PARG18SMGC01 | South Mountain GC - Replace Pump House Panel | 140,000 |
| 710 Golf Courses Fund | 3820990000 Golf Capital Projects | New Request Total | | | 313,556 |
| 710 Golf Courses Fund Total | | | | | 552,740 |
| 730 Solid Waste Managemnt Facility | 4750990000 Solid Waste Capital Projects | New Request | LANDFILL_2018 | CUF concrete | 49,506 |
| 730 Solid Waste Managemnt Facility | 4750990000 Solid Waste Capital Projects | New Request Total | | | 49,506 |
| 730 Solid Waste Managemnt Facility Total | | | | | 49,506 |

Salt Lake County
2018 Capital Project Rebudgets and New Requests
Mayor Proposed Budget

| PROJECT FUND NAME | DEPARTMENT NAME | REQUEST TYPE | PROJECT PROJ ID | PROJECT NAME | Total |
|-----------------------------------|---|-------------------|-----------------|---|-----------|
| 735 Public Works and Other Servcs | 4400990000 Public Works Ops Capl Projects | Re-Budget | CAP15_PRKOPSB | Design Airport Road Shops and Warehouse | 300,000 |
| 735 Public Works and Other Servcs | 4400990000 Public Works Ops Capl Projects | Re-Budget Total | | | 300,000 |
| 735 Public Works and Other Servcs | 4400990000 Public Works Ops Capl Projects | New Request | CAP15_PRKOPSB | Remodel PW Ops Westside buildings | 450,000 |
| 735 Public Works and Other Servcs | 4400990000 Public Works Ops Capl Projects | New Request Total | | | 450,000 |
| 735 Public Works and Other Servcs | 4510000100 Public Works Engineering Admin | Re-Budget | EFCCBXX1002 | CB OVERHEAD AND OTHER CHARGES | 58,064 |
| 735 Public Works and Other Servcs | 4510000100 Public Works Engineering Admin | Re-Budget | EFCCBXX1004 | CB MISC NON-CAP BRIDGE CULVERT | 10,000 |
| 735 Public Works and Other Servcs | 4510000100 Public Works Engineering Admin | Re-Budget | EFCCBXX1005 | CB MISC RIGHT OF WAY | 9,181 |
| 735 Public Works and Other Servcs | 4510000100 Public Works Engineering Admin | Re-Budget | EFCCBXX1006 | CB MISC TRAFFIC STUDIES | 50,000 |
| 735 Public Works and Other Servcs | 4510000100 Public Works Engineering Admin | Re-Budget | EFCCBXX1007 | CB MISC ROAD IMPROVEMENT | 10,000 |
| 735 Public Works and Other Servcs | 4510000100 Public Works Engineering Admin | Re-Budget | CB140003 | ACHILLES DR CULVERT AT NEFF'S CREEK | 470,940 |
| 735 Public Works and Other Servcs | 4510000100 Public Works Engineering Admin | Re-Budget | CJ5130001 | 2300 E (1-80 - 3900 S) ROAD IMPROVEMENT | 1,365,336 |
| 735 Public Works and Other Servcs | 4510000100 Public Works Engineering Admin | Re-Budget | CJ5130002 | 1950 E @ MILLCREEK CULVERT REPLACEMENT | 60,102 |
| 735 Public Works and Other Servcs | 4510000100 Public Works Engineering Admin | Re-Budget | CJ_040014 | ROSE CANYON ROAD IMPROVEMENT | 779,397 |
| 735 Public Works and Other Servcs | 4510000100 Public Works Engineering Admin | Re-Budget | EFCCB160002 | 9400 S, 3000 E TO 3100 E | 103,656 |
| 735 Public Works and Other Servcs | 4510000100 Public Works Engineering Admin | Re-Budget | EFCCB170001 | 10000 S 2700 E SAFETY IMPROVEMENT | 779,704 |
| 735 Public Works and Other Servcs | 4510000100 Public Works Engineering Admin | Re-Budget | CJ2130004 | 4700 S ENVIRONMENTAL AND ROAD IMPROVEMENT | 127,875 |
| 735 Public Works and Other Servcs | 4510000100 Public Works Engineering Admin | Re-Budget | CJ3090002 | 7200 W SR201 - 3500 S | 40,395 |
| 735 Public Works and Other Servcs | 4510000100 Public Works Engineering Admin | Re-Budget | EFCCB150001 | 8000 WEST (SR201 TO 4700 S) | 1,203,599 |
| 735 Public Works and Other Servcs | 4510000100 Public Works Engineering Admin | Re-Budget | EFCCB150002 | 7200 W BRIDGE AT USL CANAL | 161,259 |
| 735 Public Works and Other Servcs | 4510000100 Public Works Engineering Admin | Re-Budget | EFCCB160003 | 3500 S 7640 W TO 7690 W | 119,546 |
| 735 Public Works and Other Servcs | 4510000100 Public Works Engineering Admin | Re-Budget | EFCCB170002 | WESTERN DRIVE SIDEWALK MAGNA | 29,703 |
| 735 Public Works and Other Servcs | 4510000100 Public Works Engineering Admin | Re-Budget Total | | | 5,378,757 |
| 735 Public Works and Other Servcs | 4510000100 Public Works Engineering Admin | New Request | EFCCB180001 | DFS DIMPLE DELL RD | 12,000 |
| 735 Public Works and Other Servcs | 4510000100 Public Works Engineering Admin | New Request | EFCCB180004 | MESA DRIVE SIDEWALK | 148,000 |
| 735 Public Works and Other Servcs | 4510000100 Public Works Engineering Admin | New Request | EFCCB180002 | 6200 S MISTY WAY SD | 40,000 |
| 735 Public Works and Other Servcs | 4510000100 Public Works Engineering Admin | New Request | EFCCB180003 | 4715 S 4015 W SD | 75,000 |
| 735 Public Works and Other Servcs | 4510000100 Public Works Engineering Admin | New Request | EFCCB180005 | CARNATION DRIVE SIDEWALK | 270,000 |
| 735 Public Works and Other Servcs | 4510000100 Public Works Engineering Admin | New Request | EFCCB180006 | DFS GALENA DRIVE | 8,000 |
| 735 Public Works and Other Servcs | 4510000100 Public Works Engineering Admin | New Request Total | | | 553,000 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | Re-Budget | CL_120019 | Killyons Canyon | 559,378 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | Re-Budget | EFCMC150001 | UPDES STORMWATER MONITORING | 21,364 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | Re-Budget | EFCMC160001 | UNINCORPORATED SD INSP AND GPS/GIS LOC | 125,000 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | Re-Budget | MC140003 | TRAFFIC CALMING | 115,501 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | Re-Budget | CL_120016 | UNINCORP BICYCLE TIP | 90,567 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | Re-Budget | EFCMCXX1000 | MC STORM DRAIN SMALL PROJECTS | 31,200 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | Re-Budget | EFCMC170001 | VARIOUS SMALL SIDEWALKS | 37,500 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | Re-Budget | EFCMC160006 | MEADOWBROOK MAIN STREET | 37,866 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | Re-Budget | MC140009 | 3900 S SIDEWALK, SUNNYDALE | 138,836 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | Re-Budget | EFCMC170002 | 900 E, 3900 S TO 4500 S SHLDER | 150,000 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | Re-Budget | Ci6120012 | EMIGRATION CANYON SLOPE STABILIZATION | 69,780 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | Re-Budget | MC140013 | MILLCREEK CANYON BIKE LANES | 33,053 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | Re-Budget | EFCMC170004 | CULVERT REPAIR DIMPLE DELL RD | 200,000 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | Re-Budget | EFCMC170005 | LCC GRIT MILL | 20,000 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | Re-Budget | EFCMC160004 | COUGAR LN NW AVE BIKEWAY | 50,000 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | Re-Budget | EFCMC160003 | 3100 S PATRICK DR DETENTION REMOVAL | 65,000 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | Re-Budget | EFCMC160005 | 3100 S 8000 W RADAR | 3,105 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | Re-Budget | EFCMC160008 | MAGNA DETENTION PONDS | 359,525 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | Re-Budget | EFCMC170009 | 3500 S SDWK 7372 W TO CENTENNIAL | 102,500 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | Re-Budget | EFCMC160007 | SEGO LILY BIKEWAY 700 E - 1300 E | 20,000 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | Re-Budget | EFCMC170003 | 9400 S SKI CONNECT | 120,000 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | Re-Budget | EFCEH170016 | STORM WATER UTILITY FEE STUDY | 100,000 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | Re-Budget Total | | | 2,450,175 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | New Request | EFCMC180001 | BURNT FORK RD, PINECREST RD SD | 20,000 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | New Request | EFCMC180002 | 11400 S 1500 E TO 1600 E SIDEWK | 200,000 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | New Request | EFCMC180005 | WILLOW CRK OPEN WATER CANAL | 10,000 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | New Request | EFCMC180003 | 9130 W MAGNA MAIN SD | 5,000 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | New Request | EFCMC180004 | MAGNA SD MASTER PLAN | 150,000 |
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | New Request | MTP01 | Misc Metro Township Projects | 262,178 |

Salt Lake County
 2018 Capital Project Rebudgets and New Requests
 Mayor Proposed Budget

| PROJECT FUND NAME | DEPARTMENT NAME | REQUEST TYPE | PROJECT PROJ ID | PROJECT NAME | Total |
|-----------------------------------|--|-------------------|-----------------|--------------|--------------------|
| 735 Public Works and Other Servcs | 4510000200 PW-Project Management & Design | New Request Total | | | 647,178 |
| | 735 Public Works and Other Servcs Total | | | | 9,779,110 |
| | Grand Total | | | | 275,079,776 |