



2018 Final Adjusted Budget

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Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

December 4, 2018

Salt Lake County

2018 Expenditure Summary

2018 Final Budget

	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	2018 YEAR END BUDGET	VAR \$	VAR %
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	1,652,276	1,790,562	4,895,411	5,490,829	6,803,403	6,903,403	100,000	1.47%
10210000 MAYOR OPERATIONS (HIST)	2,246,240	2,620,676	0	0	0	0	0	
10220000 MAYOR FINANCIAL ADMINISTRATION	3,637,967	4,058,495	4,094,766	4,215,393	4,911,243	4,945,943	34,700	0.71%
10230000 CRIMINAL JUSTICE ADVISORY COUNCIL	0	0	0	286,590	522,374	522,374	0	0.00%
10250000 RGNL TRANS HOUSING AND ECON DEV	13,565,388	12,027,900	15,571,639	13,902,594	18,748,378	18,748,378	(0)	-0.00%
10990000 MAYOR MANAGED CAPITAL PROJECTS	238,896	239,827	182,269	121,248	186,982	186,982	0	0.00%
23500000 EXTENSION SERVICE	590,028	734,253	744,432	717,402	791,584	791,584	0	0.00%
24000000 CRIMINAL JUSTICE SERVICES	10,532,370	10,613,699	11,666,274	11,195,986	13,747,608	13,666,080	(81,528)	-0.59%
29000000 INDIGENT LEGAL SERVICES	16,189,202	17,431,914	19,039,874	19,978,295	21,092,170	21,128,170	36,000	0.17%
31020000 REAL ESTATE	0	0	0	358,667	395,934	8,389,934	7,994,000	2019.02%
36200000 MILLCREEK CANYON	517,041	501,969	571,210	567,695	600,000	600,173	173	0.03%
36300000 PARKS	13,135,731	13,683,504	13,986,427	15,527,853	14,604,817	14,906,221	301,404	2.06%
36400000 RECREATION	32,421,219	33,093,247	33,277,539	33,331,015	37,246,492	37,476,294	229,802	0.62%
43500000 EMERGENCY SERVICES	1,881,443	1,907,936	2,032,128	2,546,878	6,022,916	6,023,318	402	0.01%
43600000 ADDRESSING	498,940	0	0	521,968	528,261	538,380	10,119	1.92%
50030000 GENERAL FUND-STATUTORY AND GENL	8,471,471	7,866,145	8,190,989	8,754,745	3,658,420	3,958,420	300,000	8.20%
60500000 INFORMATION SVCS	13,639,578	15,284,016	18,918,922	17,273,632	20,380,394	20,426,504	46,110	0.23%
60509900 INFORMATION SVCS CAPITAL PROJ	517,357	532,626	559,673	1,294,814	560,000	560,000	0	0.00%
61000000 CONTRACTS AND PROCUREMENT	1,190,157	1,018,026	1,088,148	1,076,339	1,224,158	1,224,158	0	0.00%
61500000 HUMAN RESOURCES	2,365,323	3,230,026	3,139,821	3,169,336	3,412,715	3,494,243	81,528	2.39%
63100000 FACILITIES MANAGEMENT	482,587	630,617	769,224	361,670	739,950	739,950	0	0.00%
64000000 RECORDS MANAGEMENT AND ARCHIVES	373,078	0	0	454,816	482,767	484,077	1,310	0.27%
70100000 COUNCIL	2,357,300	2,396,795	2,475,594	2,470,496	2,867,938	2,867,938	0	0.00%
76000000 AUDITOR	1,933,303	1,720,544	1,626,483	1,645,595	1,981,735	1,981,735	0	0.00%
79000000 CLERK	1,330,883	1,618,440	1,662,556	1,682,145	1,861,649	1,889,179	27,530	1.48%
79010000 ELECTION CLERK	4,173,117	3,548,781	5,311,376	3,947,535	5,078,007	5,078,007	0	0.00%

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110 GENERAL FUND								
82000000 DISTRICT ATTORNEY	28,618,349	29,077,919	31,505,484	33,379,865	38,836,936	38,787,765	(49,171)	-0.13%
88000000 RECORDER	2,617,562	3,193,117	3,304,317	3,721,269	3,331,143	3,331,143	0	0.00%
91200000 COUNTY JAIL	73,716,362	73,755,663	75,603,048	83,618,731	100,175,525	100,161,025	(14,500)	-0.01%
91250000 SHERIFF COURT SVCS AND SECURITY	13,730,357	14,451,204	11,054,558	11,469,573	12,616,633	12,644,498	27,865	0.22%
91300000 SHERIFF CW INVEST/SUPPORT SVCS	12,429,761	12,977,033	17,494,231	17,824,196	17,899,465	17,933,034	33,569	0.19%
94000000 SURVEYOR	2,323,540	2,412,904	2,307,215	2,442,923	2,600,674	2,625,674	25,000	0.96%
Total 110 GENERAL FUND	267,376,826	272,417,837	291,073,608	303,350,093	343,910,270	353,014,583	9,104,313	2.65%
115 GOVERNMENTAL IMMUNITY FUND								
82100000 GOVERNMENTAL IMMUNITY	1,426,051	1,788,904	1,594,030	1,669,067	3,341,688	3,341,688	0	0.00%
Total 115 GOVERNMENTAL IMMUNITY FUND	1,426,051	1,788,904	1,594,030	1,669,067	3,341,688	3,341,688	0	0.00%
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	11,215,851	11,191,234	12,278,350	12,114,309	13,563,349	13,563,349	0	0.00%
22500000 BEHAVIORAL HEALTH SERVICES PRGM	102,372,137	104,367,616	105,055,999	112,489,452	120,882,154	118,533,071	(2,349,083)	-1.94%
23000000 AGING AND ADULT SERVICES	19,150,735	19,124,712	18,928,767	18,681,731	20,873,592	20,873,592	0	0.00%
50250000 GRANT FUND STATUTORY AND GENERAL	6,918	0	50,000	51,081	251,156	251,156	0	0.00%
Total 120 GRANT PROGRAMS FUND	132,745,641	134,683,562	136,313,116	143,336,573	155,570,252	153,221,169	(2,349,083)	-1.51%
125 ECON DEV AND COMMUNITY RESOURCES FUND								
10270000 REVOLVING LOAN PROGRAMS	0	119,588	262,086	701,793	2,293,271	2,293,271	0	0.00%
10280000 RDA PROPERTY TAX	0	17,107,559	16,866,234	17,420,959	20,577,951	20,577,951	0	0.00%
10290000 EPA BROWNFIELD REVOLV LOANS	0	0	0	918	225,000	225,000	0	0.00%
27700000 REVOLVING LOAN PROGRAMS (HIST)	1,092,239	0	0	0	0	0	0	
27800000 RDA PROPERTY TAX (HIST)	16,682,415	0	0	0	0	0	0	
Total 125 ECON DEV AND COMMUNITY RESO	17,774,654	17,227,147	17,128,320	18,123,669	23,096,222	23,096,222	0	0.00%
130 TRANSPORTATION PRESERVATION FUND								
10300000 TRANSPORTATION PRESERVATION DS	6,414,868	3,035,475	3,041,775	3,217,544	2,900,136	2,900,136	0	0.00%

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130 TRANSPORTATION PRESERVATION FUND								
10310000 TRANSPORTATION PRESERVATION PROJ	1,089,402	549,468	223,499	462,509	3,553,533	3,553,533	0	0.00%
10320000 TRANSPORTATION PASS THRU	161,976,044	172,666,147	180,160,166	192,021,377	212,097,000	212,097,000	0	0.00%
10330000 CORRIDOR PRESERVATION	0	1,577,142	3,231,032	1,035,742	4,977,141	4,977,141	0	0.00%
10340000 COUNTY FIRST CLASS HIGHWAY CW	0	6,200,000	8,370,219	6,061,322	20,071,848	20,071,848	0	0.00%
10360000 STATE GO BOND PASS-THRU	0	0	0	0	42,550,000	42,550,000	0	0.00%
Total 130 TRANSPORTATION PRESERVATION	169,480,313	184,028,232	195,026,691	202,798,495	286,149,658	286,149,658	0	0.00%
180 RAMPTON SALT PALACE CONV CTR FUND								
35500000 SALT PALACE CONV CTR OPS (SPCC)	15,182,898	16,366,402	23,639,952	17,795,645	18,004,010	24,043,410	6,039,400	33.54%
35509900 SPCC RESERVE CAPITAL PROJECTS	1,822,180	1,523,093	1,940,274	1,963,047	3,212,944	4,418,157	1,205,213	37.51%
Total 180 RAMPTON SALT PALACE CONV CTR	17,005,078	17,889,495	25,580,226	19,758,692	21,216,954	28,461,567	7,244,613	34.15%
181 TRCC TOURISM REC CULTRL CONVEN FUND								
10700000 TRCC-TOURISM REC CULTRL CONVEN	5,049,330	4,054,967	5,594,036	8,917,287	9,388,589	9,388,589	0	0.00%
10709900 PARKS AND REC CAPITAL IMPROVEMENT	3,293,401	3,864,737	4,625,389	4,438,583	7,020,435	7,270,435	250,000	3.56%
36309900 PARKS EQUIPMENT REPLACE	346,816	360,335	592,515	346,436	350,000	350,000	0	0.00%
36409900 REC EQUIPMENT REPLACEMENT	490,265	740,685	719,834	671,539	750,000	750,000	0	0.00%
Total 181 TRCC TOURISM REC CULTRL CONV	9,179,812	9,020,724	11,531,774	14,373,846	17,509,024	17,759,024	250,000	1.43%
182 MOUNTAIN AMERICA EXPO CENTER FUND								
35520000 MT AMERICA EXPO CENTER OPS	3,660,042	3,913,953	4,172,607	4,363,158	4,918,614	5,118,614	200,000	4.07%
35529900 MT AMERICA EXPO CENTER CAP PROJEC	772,520	649,783	296,913	397,867	613,056	613,056	0	0.00%
Total 182 MOUNTAIN AMERICA EXPO CENTEF	4,432,561	4,563,736	4,469,520	4,761,025	5,531,670	5,731,670	200,000	3.62%
185 FINE ARTS FUND								
35000000 CENTER FOR THE ARTS (CFA)	6,353,474	5,883,985	8,160,619	6,670,756	7,557,906	7,557,906	0	0.00%
35009900 CENTER FOR THE ARTS CAPITAL PROJEC	689,128	3,342,310	1,599,407	949,728	1,910,392	1,804,278	(106,114)	-5.55%
Total 185 FINE ARTS FUND	7,042,601	9,226,295	9,760,026	7,620,484	9,468,298	9,362,184	(106,114)	-1.12%

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186 EQUESTRIAN PARK FUND								
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI	1,711,396	1,893,903	1,972,222	1,835,702	2,007,949	1,857,949	(150,000)	-7.47%
35609900 EPEC CAPITAL PROJECTS	68,436	672	118,189	182,699	540,801	540,801	0	0.00%
Total 186 EQUESTRIAN PARK FUND	1,779,832	1,894,575	2,090,411	2,018,401	2,548,750	2,398,750	(150,000)	-5.89%
232 GOV IMMUNITY-UNINCORP FUND								
50220000 GOV IMMUNITY UNINCORP	297,201	137,201	377,767	2,074,721	335,501	335,501	0	0.00%
Total 232 GOV IMMUNITY-UNINCORP FUND	297,201	137,201	377,767	2,074,721	335,501	335,501	0	0.00%
235 UNINCORP MUNICIPAL SERVICES FUND								
50230000 UNINCORP MUN SVCS STATUTORY AND GE	0	0	24,651,430	0	7,030,070	14,833,677	7,803,607	111.00%
85000000 JUSTICE COURTS	0	0	1,484,268	0	0	0	0	
91150000 SHERIFF LAW ENFORCEMENT	0	0	51,540	0	0	0	0	
Total 235 UNINCORP MUNICIPAL SERVICES F	0	0	26,187,238	0	7,030,070	14,833,677	7,803,607	111.00%
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	5,065,399	4,559,140	4,864,760	5,207,039	5,886,420	5,885,800	(620)	-0.01%
46100000 FLOOD CONTROL PROJECTS	2,795,954	1,390,253	3,811,963	2,666,843	3,950,914	3,950,914	0	0.00%
Total 250 FLOOD CONTROL FUND	7,861,353	5,949,392	8,676,723	7,873,882	9,837,334	9,836,714	(620)	-0.01%
270 CLASS B & COLLECTOR ROAD FUND								
45500000 CLASS B ROADS PROJECTS	643,345	1,584,970	634,795	320,199	0	0	0	
45600000 CLASS B ROADS MAINTENANCE (HIST)	6,764,307	5,707,387	5,305,644	0	0	0	0	
Total 270 CLASS B & COLLECTOR ROAD FUI	7,407,652	7,292,357	5,940,439	320,199	0	0	0	
280 OPEN SPACE FUND								
10800000 OPEN SPACE	340,468	314,255	475,114	738,893	706,717	706,717	0	0.00%
Total 280 OPEN SPACE FUND	340,468	314,255	475,114	738,893	706,717	706,717	0	0.00%
290 VISITOR PROMOTION FUND								
36000000 VISITOR PROMOTION CONTRACT	8,036,486	8,656,248	10,051,240	9,848,116	10,247,773	10,247,773	0	0.00%

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290 VISITOR PROMOTION FUND								
36010000 VISITOR PROMOTION CNTY EXP	2,937,267	3,195,566	3,540,151	3,833,247	5,459,055	5,459,055	0	0.00%
Total 290 VISITOR PROMOTION FUND	10,973,753	11,851,814	13,591,392	13,681,363	15,706,828	15,706,828	0	0.00%
310 ZOOS ARTS AND PARKS FUND								
35910000 ZAP TIER I	10,572,021	10,298,488	10,739,078	10,556,120	11,998,872	12,242,659	243,787	2.03%
35920000 ZAP TIER II	1,752,000	1,854,323	1,984,450	1,982,900	2,399,775	2,448,532	48,757	2.03%
35930000 ZAP ZOOLOGICAL	2,584,209	2,551,290	2,664,170	3,753,289	4,266,267	4,352,947	86,680	2.03%
35940000 ZAP ADMINISTRATION	558,220	687,957	746,749	702,853	832,124	832,124	0	0.00%
35950000 ZAP BOND DEBT SERVICE	1,503,297	1,469,633	1,461,200	1,462,200	1,463,450	1,463,450	0	0.00%
Total 310 ZOOS ARTS AND PARKS FUND	16,969,747	16,861,691	17,595,647	18,457,362	20,960,488	21,339,712	379,224	1.81%
320 HOUSING PROGRAMS FUND								
10260000 HOUSING PROGRAMS	0	0	4,950	402	1,821,700	1,821,700	0	0.00%
27400000 HOUSING PROGRAMS (HIST)	31,655	0	0	0	0	0	0	
Total 320 HOUSING PROGRAMS FUND	31,655	0	4,950	402	1,821,700	1,821,700	0	0.00%
340 STATE TAX ADMINISTRATION LEVY FUND								
70110000 COUNCIL-TAX ADMINISTRATION	979,957	999,795	1,164,580	1,262,225	1,636,264	1,636,264	0	0.00%
73000000 ASSESSOR	12,801,220	13,067,448	12,900,257	13,456,465	14,141,595	14,141,595	0	0.00%
73009900 TAX ADMINISTRATION CAPITAL PROJECTS	918,858	1,451,136	814,827	1,553,968	745,435	745,435	0	0.00%
76010000 AUDITOR-TAX ADMINISTRATION	1,447,856	1,403,195	1,457,375	1,574,756	2,007,009	2,007,009	0	0.00%
76100000 STAT AND GENL-TAX ADMINISTRATION	59,971	1,233,543	1,490,491	1,128,518	1,800,051	1,800,051	0	0.00%
82010000 DISTRICT ATTORNEY-TAX ADMIN	709,507	703,743	667,981	659,650	922,004	922,004	0	0.00%
88510000 RECORDER-TAX ADMINISTRATION	2,722,297	2,752,752	2,691,061	2,734,107	3,062,299	3,062,299	0	0.00%
94010000 SURVEYOR TAX ADMINISTRATION	542,991	506,021	495,553	494,214	634,881	634,881	0	0.00%
97000000 TREASURER-TAX ADMINISTRATION	3,556,840	3,909,229	4,010,659	4,630,087	4,647,728	4,647,728	0	0.00%
Total 340 STATE TAX ADMINISTRATION LEVY	23,739,497	26,026,863	25,692,785	27,493,990	29,597,265	29,597,265	0	0.00%
350 REDEVELOPMENT AGENCY OF SL CO FUND								

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350 REDEVELOPMENT AGENCY OF SL CO FUND								
10160000 REDEVELOPMENT AGENCY OF SL CO	0	2,295,661	277,967	220,690	620,861	620,861	0	0.00%
27300000 REDEVELOPMENT AGENCY OF SL CO (HIS	148,809	0	0	0	0	0	0	
Total 350 REDEVELOPMENT AGENCY OF SL (148,809	2,295,661	277,967	220,690	620,861	620,861	0	0.00%
360 LIBRARY FUND								
25000000 LIBRARY	35,416,278	37,082,796	43,614,047	38,307,421	41,401,856	41,548,467	146,611	0.35%
25009900 LIBRARY CAPITAL PROJECTS	2,030,657	638,377	1,536,003	3,466,378	3,397,969	3,397,969	0	0.00%
Total 360 LIBRARY FUND	37,446,934	37,721,172	45,150,050	41,773,799	44,799,825	44,946,436	146,611	0.33%
370 HEALTH FUND								
21500000 HEALTH	32,477,454	34,960,208	37,723,466	39,789,608	46,144,086	46,144,086	(0)	-0.00%
21509900 HEALTH CAPITAL PROJECTS	42,363	214,550	95,624	583,440	75,298	75,298	0	0.00%
Total 370 HEALTH FUND	32,519,817	35,174,757	37,819,090	40,373,048	46,219,384	46,219,384	(0)	-0.00%
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	6,348,892	6,431,872	6,435,159	6,715,936	6,100,125	6,243,125	143,000	2.34%
35109900 CLARK PLANETARIUM CAPITAL PROJECT	0	1,084,103	2,886,835	465,829	918,967	918,967	0	0.00%
Total 390 PLANETARIUM FUND	6,348,892	7,515,974	9,321,994	7,181,764	7,019,092	7,162,092	143,000	2.04%
410 BOND DEBT SERVICE FUND								
51500000 BOND DEBT SERVICE	43,617,810	38,053,040	30,653,711	32,566,324	31,035,199	31,035,199	0	0.00%
Total 410 BOND DEBT SERVICE FUND	43,617,810	38,053,040	30,653,711	32,566,324	31,035,199	31,035,199	0	0.00%
411 BOND DEBT SVC-MILLCREEK SID FUND								
51510000 BOND DEBT SVC-MILLCREEK SID	507,091	478,908	170,696	12,812	7,000	7,000	0	0.00%
Total 411 BOND DEBT SVC-MILLCREEK SID F	507,091	478,908	170,696	12,812	7,000	7,000	0	0.00%
412 BOND DEBT SVC-MUNIC BLDG AUTH FUND								
51520000 BOND DEBT SVC-MUNIC BLDG AUTH	7,236,495	7,188,531	7,187,131	6,940,816	6,992,036	7,306,947	314,911	4.50%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	7,236,495	7,188,531	7,187,131	6,940,816	6,992,036	7,306,947	314,911	4.50%

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413 BOND DEBT SVC-STATE TRANSPORTATION FUNI								
51530000 BOND DEBT SVC-STATE TRANSPORTA	3,123,435	3,738,093	7,761,893	8,021,643	8,411,644	8,411,644	0	0.00%
Total 413 BOND DEBT SVC-STATE TRANSPOF	3,123,435	3,738,093	7,761,893	8,021,643	8,411,644	8,411,644	0	0.00%
414 BOND DEBT SVC- 2014 SALES TAX REV BOND FL								
51540000 BOND DEBT SVC-SALES TAX REV (STR) B	0	709,897	2,108,306	2,051,969	1,631,137	1,631,137	0	0.00%
Total 414 BOND DEBT SVC- 2014 SALES TAX	0	709,897	2,108,306	2,051,969	1,631,137	1,631,137	0	0.00%
425 STATE TRANSPORTATION BOND PROJECTS FUN								
50350000 STATE TRANSPORTATION BOND PROJ (HI	3,451,184	5,956,660	0	0	0	0	0	
Total 425 STATE TRANSPORTATION BOND PR	3,451,184	5,956,660	0	0	0	0	0	
426 EXCISE TAX ROAD REV BOND PROJECTS FUND								
50360000 EXCISE TAX ROAD PROJECTS CITIES	3,411,925	5,650,000	22,530,000	0	0	0	0	
50370000 EXCISE TAX ROAD PROJECTS UNINCORP	2,026,848	1,339,896	3,572,087	6,191,560	0	0	0	
Total 426 EXCISE TAX ROAD REV BOND PRO.	5,438,773	6,989,896	26,102,087	6,191,560	0	0	0	
430 RECREATION BOND PROJECTS FUND								
55180000 PARLEYS CREEK TRAIL (HIST)	39,967	513,518	28,515	0	0	0	0	
55200000 COTTONWOOD HEIGHTS REC CTR (HIST)	187,762	0	0	0	0	0	0	
55370000 PARK AND FACILITIES MAINTENANCE (HIS	0	0	23,748	0	0	0	0	
Total 430 RECREATION BOND PROJECTS FUI	227,729	513,518	52,263	0	0	0	0	
431 PARK BOND PROJECTS FUND								
55410000 LODESTONE REGIONAL PARK	4,969,412	674,696	360,643	787,508	1,386,596	1,432,849	46,253	3.34%
55420000 SOUTHWEST REGIONAL PARK	8,075,823	909,131	756,847	140,197	854,168	962,464	108,296	12.68%
55430000 WHEADON FARM PARK	4,291,069	851,100	42,443	0	31,060	25,476	(5,584)	-17.98%
55440000 MAGNA AREA REGIONAL PARK (HIST)	11,054	0	0	0	0	0	0	
55450000 JORDON RIVER TRAIL - PARK	162,056	5,807,889	1,952,874	760,537	619,896	470,931	(148,965)	-24.03%

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	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	2018 YEAR END BUDGET	VAR \$	VAR %
431 PARK BOND PROJECTS FUND								
55460000 PARLEYS TRAIL - PARK	512,644	508,661	6,236,644	2,321,491	353,418	353,418	0	0.00%
Total 431 PARK BOND PROJECTS FUND	18,022,058	8,751,477	9,349,452	4,009,733	3,245,138	3,245,138	0	0.00%
435 TRACY AVIARY FUND								
50800000 TRACY AVIARY FACILITIES CONSTR (HIST)	154,440	0	3,994	0	0	0	0	
Total 435 TRACY AVIARY FUND	154,440	0	3,994	0	0	0	0	
440 HOGLE ZOO FACILITY CONSTRUCTION FUND (HI								
50900000 HOGLE ZOO FACILITIES CONSTRUCT (HIS	4,423	0	0	0	0	0	0	
Total 440 HOGLE ZOO FACILITY CONSTRUCT	4,423	0	0	0	0	0	0	
445 DIST ATTORNEY FAC CONSTRUCTION FUND								
50450000 DOWNTOWN DA FACILITY CONSTR	9,245,297	4,154,700	10,195,171	38,600,724	4,147,682	4,147,682	0	0.00%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	9,245,297	4,154,700	10,195,171	38,600,724	4,147,682	4,147,682	0	0.00%
447 PEOPLESOFT IMPLEMENTATION FUND								
53450000 FINANCIAL SYSTEM PROJECT	558,987	505,736	16,469	5,435	164,667	164,667	0	0.00%
Total 447 PEOPLESOFT IMPLEMENTATION FL	558,987	505,736	16,469	5,435	164,667	164,667	0	0.00%
448 VUE WORKS WORK ORDER PROJECT								
53510000 VUE WORKS WORK ORDER PROJECT	0	0	370,159	235,660	351,900	351,900	0	0.00%
Total 448 VUE WORKS WORK ORDER PROJE	0	0	370,159	235,660	351,900	351,900	0	0.00%
450 CAPITAL IMPROVEMENTS FUND								
50500000 CAPITAL IMPROVEMENTS	5,971,400	7,610,550	6,163,224	4,962,831	11,061,594	11,080,094	18,500	0.17%
Total 450 CAPITAL IMPROVEMENTS FUND	5,971,400	7,610,550	6,163,224	4,962,831	11,061,594	11,080,094	18,500	0.17%
478 FLEET BUILDING FUND								
52600000 FLEET BUILDING	953,806	359,881	5,000	972	0	0	0	
Total 478 FLEET BUILDING FUND	953,806	359,881	5,000	972	0	0	0	

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479 PUBLIC HEALTH CENTER FUND								
52610000 PUBLIC HEALTH CENTER	1,727,464	4,936,737	1,489,319	3,342,660	3,021,523	3,021,523	0	0.00%
Total 479 PUBLIC HEALTH CENTER FUND	1,727,464	4,936,737	1,489,319	3,342,660	3,021,523	3,021,523	0	0.00%
480 MIDVALE SENIOR CENTER FUND								
52620000 MIDVALE SENIOR CENTER (HIST)	5,042,532	246,153	19,481	0	0	0	0	
Total 480 MIDVALE SENIOR CENTER FUND	5,042,532	246,153	19,481	0	0	0	0	
481 PARKS AND PW OP CENTER FUND								
52630000 PARKS OPERATIONS CENTER	5,774,192	43,534	689,009	0	0	0	0	
Total 481 PARKS AND PW OP CENTER FUND	5,774,192	43,534	689,009	0	0	0	0	
482 CAPITAL THEATRE FUND								
53200000 CAP THEATRE CAPITAL PROJECTS	2,229,266	179,255	20,139	29,793	4,540,636	5,386,191	845,555	18.62%
Total 482 CAPITAL THEATRE FUND	2,229,266	179,255	20,139	29,793	4,540,636	5,386,191	845,555	18.62%
483 TRCC BOND PROJECTS FUND								
52630000 PARKS OPERATIONS CENTER	0	0	0	5,682,565	4,885,562	4,885,562	0	0.00%
52640000 TRCC RELATED CAP MAINT PROJECTS	0	0	0	6,728,788	2,015,093	2,020,214	5,121	0.25%
52650000 MID-VALLEY REGIONAL CULTURAL CENTR	0	0	0	3,073,920	35,306,841	35,306,841	0	0.00%
Total 483 TRCC BOND PROJECTS FUND	0	0	0	15,485,273	42,207,496	42,212,617	5,121	0.01%
484 PARKS AND RECREATION GO BOND FUND								
55470000 PARKS AND REREATION GO BOND PROJE	0	0	0	28,384,411	66,026,125	69,110,759	3,084,634	4.67%
Total 484 PARKS AND RECREATION GO BONI	0	0	0	28,384,411	66,026,125	69,110,759	3,084,634	4.67%
485 LIBRARY 2018 MBA BOND PROJECTS FUND								
52660000 KEARNS BRANCH	0	0	0	0	16,449,305	16,458,078	8,773	0.05%
52670000 OPERATIONS CENTER	0	0	0	0	7,936,728	7,990,762	54,034	0.68%
52680000 GRANITE BRANCH	0	0	0	0	14,050,107	14,055,735	5,628	0.04%
52690000 DAYBREAK BRANCH	0	0	0	0	11,589,808	11,601,374	11,566	0.10%

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485 LIBRARY 2018 MBA BOND PROJECTS FUND								
52700000 WEST VALLEY CITY BRANCH	0	0	0	0	5,971,460	5,971,460	0	0.00%
52710000 HERRIMAN BRANCH	0	0	0	0	11,296,588	11,296,588	0	0.00%
Total 485 LIBRARY 2018 MBA BOND PROJEC	0	0	0	0	67,293,996	67,373,997	80,001	0.12%
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	24,319,966	18,332,240	16,782,111	17,042,615	20,132,762	20,218,310	85,548	0.42%
Total 620 FLEET MANAGEMENT FUND	24,319,966	18,332,240	16,782,111	17,042,615	20,132,762	20,218,310	85,548	0.42%
650 FACILITIES SERVICES FUND								
62000000 PRINTING (HIST)	452,506	368,826	323,214	282,772	0	0	0	
63000000 FACILITIES SERVICES	9,327,205	8,760,381	8,405,499	8,127,397	11,251,941	11,299,118	47,177	0.42%
63500000 TELECOMMUNICATIONS	4,178,857	3,846,333	3,920,511	3,800,928	4,327,237	4,332,668	5,431	0.13%
69000000 GOVERNMENT CENTER OPERATIONS	4,184,315	4,081,424	3,876,560	3,979,185	4,576,237	4,576,934	697	0.02%
Total 650 FACILITIES SERVICES FUND	18,142,884	17,056,964	16,525,784	16,190,282	20,155,415	20,208,720	53,305	0.26%
680 EMPLOYEE SERVICE RESERVE FUND								
53000000 EMP SERV RES-HEALTH BENEFITS	42,553,037	38,410,747	41,319,190	42,787,763	47,679,510	47,679,510	0	0.00%
53010000 EMP SERV RES-ADMINISTRATION (HIST)	1,463,764	0	0	0	0	0	0	
53020000 EMP SERV RES-OTHER BENEFITS	2,668,320	908,060	1,311,503	1,175,549	2,421,171	2,421,171	0	0.00%
53040000 EMP SERV RES-WELLNESS PROGRAM	560,801	708,130	860,489	832,816	566,324	564,467	(1,857)	-0.33%
53050000 EMP SERV RES-FITNESS CENTER	196,594	191,194	180,099	174,025	205,517	204,359	(1,158)	-0.56%
53060000 EMP SERV RES-WORKERS COMP	1,508,698	1,628,870	2,496,180	1,502,690	2,689,861	2,689,861	0	0.00%
Total 680 EMPLOYEE SERVICE RESERVE FUND	48,951,213	41,847,000	46,167,462	46,472,844	53,562,383	53,559,368	(3,015)	-0.01%
710 GOLF COURSES FUND								
38200000 GOLF COURSES	6,995,519	6,828,762	7,319,550	7,509,801	8,292,018	8,359,323	67,305	0.81%
38209900 GOLF CAPITAL PROJECTS	253,452	304,428	176,602	241,486	451,625	451,625	0	0.00%
Total 710 GOLF COURSES FUND	7,248,971	7,133,189	7,496,151	7,751,287	8,743,643	8,810,948	67,305	0.77%

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	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	2018 YEAR END BUDGET	VAR \$	VAR %
726 UPACA ECCLES THEATER FUND								
34000000 UPACA ECCLES THEATER	0	0	756,149	6,574,310	8,691,209	8,780,090	88,881	1.02%
Total 726 UPACA ECCLES THEATER FUND	0	0	756,149	6,574,310	8,691,209	8,780,090	88,881	1.02%
730 SOLID WASTE MANAGEMNT FACILITY FUND								
47500000 SOLID WASTE MANAGEMNT FACILITY	12,725,880	10,590,382	5,975,447	13,350,589	12,697,721	14,422,628	1,724,907	13.58%
47509900 SOLID WASTE CAPITAL PROJECTS	0	0	0	0	2,546	2,546	0	0.00%
Total 730 SOLID WASTE MANAGEMNT FACILI	12,725,880	10,590,382	5,975,447	13,350,589	12,700,267	14,425,174	1,724,907	13.58%
735 PUBLIC WORKS AND OTHER SERVICES FUND								
10150000 COMMUNITY DEVELOPMENT & ENGAGEM	0	0	0	724,003	1,082,875	1,125,021	42,146	3.89%
40500000 PLANNING AND DEVELOPMENT SERVICE	0	0	0	5,623,438	4,759,909	4,878,736	118,827	2.50%
41000000 ANIMAL SERVICES	0	0	0	5,596,651	6,315,898	6,370,485	54,587	0.86%
41009900 ANIMAL SERVICES CAPITAL PROJECTS	0	0	0	19,921	667	667	0	0.00%
44000000 PUBLIC WORKS OPERATIONS	0	0	0	22,626,938	23,194,343	23,267,328	72,985	0.31%
44009900 PUBLIC WORKS OPS CAPITAL PROJECTS	0	0	0	4,992	175	175	0	0.00%
45000000 TOWNSHIP ENGINEERING SERVICES	0	0	0	3,334,187	2,724,776	2,850,542	125,766	4.62%
45100000 PW ENGINEERING CAPITAL PROJECTS	0	0	0	0	14,175,228	15,610,736	1,435,508	10.13%
50200000 MUNICIPAL SERVICES - STAT AND GENL	0	0	0	1,156,411	119,989	119,989	0	0.00%
56000000 MUNICIPAL SERVICES CAPITAL IMP	0	0	0	62,549	8,480	8,480	0	0.00%
85000000 JUSTICE COURTS	0	0	0	1,505,050	1,704,267	1,717,340	13,073	0.77%
85009900 JUSTICE COURTS CAPITAL PROJECTS	0	0	0	0	140,000	140,000	0	0.00%
Total 735 PUBLIC WORKS AND OTHER SERVI	0	0	0	40,654,140	54,226,606	56,089,498	1,862,892	3.44%
995 OPEB TRUST FUND								
53080000 OPEB ADMINISTRATION	0	4,241,685	3,488,956	4,312,111	6,046,617	6,046,617	0	0.00%
Total 995 OPEB TRUST FUND	0	4,241,685	3,488,956	4,312,111	6,046,617	6,046,617	0	0.00%
230 MUNICIPAL SERVICES DISTRICT FUND								
10150000 COMMUNITY DEVELOPMENT & ENGAGEM	1,378,471	1,387,037	1,573,310	0	0	0	0	

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	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	2018 YEAR END BUDGET	VAR \$	VAR %
230 MUNICIPAL SERVICES DISTRICT FUND								
10170000 GSL MUNICIPAL SERVICES DISTRICT	0	0	0	0	-0	-0	0	0.00%
40500000 PLANNING AND DEVELOPMENT SERVICES	5,533,986	6,072,079	6,026,008	0	0	0	0	
41000000 ANIMAL SERVICES	5,292,227	5,511,679	5,773,840	0	0	0	0	
42500000 STREET LIGHTING (HIST)	347,701	285,765	675,558	0	0	0	0	
44000000 PUBLIC WORKS OPERATIONS	16,880,078	17,006,891	16,453,971	0	0	0	0	
45000000 TOWNSHIP ENGINEERING SERVICES	2,093,457	2,466,607	2,418,787	0	0	0	0	
50200000 MUNICIPAL SERVICES - STAT AND GENL	3,600,044	3,956,789	2,472,809	0	0	0	0	
56000000 MUNICIPAL SERVICES CAPITAL IMP	4,473,824	4,619,436	4,248,802	0	0	0	0	
85000000 JUSTICE COURTS	1,558,033	1,442,676	0	0	0	0	0	
91150000 SHERIFF LAW ENFORCEMENT	32,537	47,182	0	0	0	0	0	
Total 230 MUNICIPAL SERVICES DISTRICT FU	41,190,357	42,796,140	39,643,084	0	-0	-0	0	0.00%
Report Total	1,038,194,801	1,036,295,813	1,124,871,527	1,181,191,253	1,487,394,525	1,518,288,621	30,894,096	2.08%

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Revenue Summary

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	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	2018 YEAR END BUDGET	VAR \$	VAR %
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	3,959	2,539	453,800	507,432	504,825	604,825	100,000	19.81%
10210000 MAYOR OPERATIONS (HIST)	26,980	150,659	0	0	0	0	0	
10220000 MAYOR FINANCIAL ADMINISTRATION	6,142	5,925	3,870	82,897	141,050	175,750	34,700	24.60%
10250000 RGNL TRANS HOUSING AND ECON DEV	5,563,592	5,427,756	6,671,017	7,355,513	12,425,626	12,425,626	0	0.00%
23500000 EXTENSION SERVICE	1,000	0	0	0	0	0	0	
24000000 CRIMINAL JUSTICE SERVICES	1,362,125	1,476,207	1,087,879	964,005	1,205,038	1,205,038	0	0.00%
29000000 INDIGENT LEGAL SERVICES	275,000	275,000	275,000	300,616	459,265	495,265	36,000	7.84%
31020000 REAL ESTATE	0	0	0	57,118	80,000	2,274,547	2,194,547	2743.18%
36200000 MILLCREEK CANYON	492,275	506,467	574,745	581,222	600,000	600,000	0	0.00%
36300000 PARKS	1,452,748	2,098,394	2,886,312	4,064,450	3,607,842	3,882,842	275,000	7.62%
36400000 RECREATION	26,119,977	26,447,100	27,411,326	26,900,750	27,866,414	27,956,992	90,578	0.33%
43600000 ADDRESSING	0	0	0	4,580	3,000	3,000	0	0.00%
50030000 GENERAL FUND-STATUTORY AND GENL	227,924,308	233,195,451	250,456,296	259,893,690	329,461,181	329,461,181	0	0.00%
60500000 INFORMATION SVCS	1,110,772	1,057,686	940,570	1,244,156	1,361,977	1,361,977	0	0.00%
60509900 INFORMATION SVCS CAPITAL PROJ	0	47,734	75,294	78,599	60,000	60,000	0	0.00%
61000000 CONTRACTS AND PROCUREMENT	195,972	290,377	506,150	398,726	250,000	250,000	0	0.00%
61500000 HUMAN RESOURCES	308	0	229	57	0	0	0	
63100000 FACILITIES MANAGEMENT	48,411	46,494	38,134	36,815	0	0	0	
64000000 RECORDS MANAGEMENT AND ARCHIVES	11,571	0	0	3,367	2,000	2,000	0	0.00%
70100000 COUNCIL	0	0	0	52	0	0	0	
76000000 AUDITOR	2,061	0	0	0	0	0	0	
79000000 CLERK	681,075	751,878	916,994	1,041,194	965,000	1,005,000	40,000	4.15%
79010000 ELECTION CLERK	104,000	1,042,882	78,439	1,398,086	30,000	30,000	0	0.00%
82000000 DISTRICT ATTORNEY	2,179,002	2,231,604	2,352,860	2,269,872	3,363,332	3,309,846	(53,486)	-1.59%
88000000 RECORDER	4,156,790	5,088,292	5,568,477	5,366,802	5,300,000	5,300,000	0	0.00%
91200000 COUNTY JAIL	6,527,499	7,189,699	7,434,627	9,216,611	10,911,159	10,915,159	4,000	0.04%

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	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	2018 YEAR END BUDGET	VAR \$	VAR %
110 GENERAL FUND								
91250000 SHERIFF COURT SVCS AND SECURITY	5,606,499	5,726,516	5,848,127	5,832,208	5,698,010	5,698,010	0	0.00%
91300000 SHERIFF CW INVEST/SUPPORT SVCS	85,014	187,400	184,721	201,155	136,006	136,006	0	0.00%
94000000 SURVEYOR	291,661	238,670	144,232	219,720	179,100	179,100	0	0.00%
Total 110 GENERAL FUND	284,228,742	293,484,730	313,909,100	328,019,693	404,610,825	407,332,164	2,721,339	0.67%
115 GOVERNMENTAL IMMUNITY FUND								
82100000 GOVERNMENTAL IMMUNITY	3,028,880	2,792,336	3,092,646	3,070,144	6,589,255	6,589,255	0	0.00%
Total 115 GOVERNMENTAL IMMUNITY FUND	3,028,880	2,792,336	3,092,646	3,070,144	6,589,255	6,589,255	0	0.00%
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	3,980,397	4,020,971	4,553,250	4,672,432	5,233,680	5,233,680	0	0.00%
22500000 BEHAVIORAL HEALTH SERVICES PRGM	90,273,706	91,271,380	92,427,358	100,755,868	109,849,156	107,500,073	(2,349,083)	-2.14%
23000000 AGING AND ADULT SERVICES	9,659,472	9,512,446	9,342,587	8,914,273	9,812,619	9,812,619	0	0.00%
50250000 GRANT FUND STATUTORY AND GENERAL	32	-78,697	0	0	1,662,943	1,662,943	0	0.00%
Total 120 GRANT PROGRAMS FUND	103,913,606	104,726,099	106,323,195	114,342,573	126,558,398	124,209,315	(2,349,083)	-1.86%
125 ECON DEV AND COMMUNITY RESOURCES FUND								
10270000 REVOLVING LOAN PROGRAMS	0	235,649	1,296,266	1,998,027	3,417,205	3,417,205	0	0.00%
10280000 RDA PROPERTY TAX	0	17,107,559	16,866,234	17,420,959	20,577,951	20,577,951	0	0.00%
10290000 EPA BROWNFIELD REVOLV LOANS	0	0	355,782	57,664	1,225,000	1,225,000	0	0.00%
27700000 REVOLVING LOAN PROGRAMS (HIST)	193,846	0	0	0	0	0	0	0.00%
27800000 RDA PROPERTY TAX (HIST)	16,682,415	0	0	0	0	0	0	0.00%
Total 125 ECON DEV AND COMMUNITY RESO	16,876,261	17,343,208	18,518,283	19,476,649	25,220,156	25,220,156	0	0.00%
130 TRANSPORTATION PRESERVATION FUND								
10300000 TRANSPORTATION PRESERVATION DS	8,551,052	4,311,479	4,625,772	4,741,079	6,938,197	6,938,197	0	0.00%
10310000 TRANSPORTATION PRESERVATION PROJ	0	0	35,858	24,564	3,553,533	3,553,533	0	0.00%
10320000 TRANSPORTATION PASS THRU	161,976,044	172,666,147	180,160,166	192,021,377	212,097,000	212,097,000	0	0.00%
10330000 CORRIDOR PRESERVATION	0	3,301,519	2,781,297	3,493,516	6,134,915	6,134,915	0	0.00%

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	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	2018 YEAR END BUDGET	VAR \$	VAR %
130 TRANSPORTATION PRESERVATION FUND								
10340000 COUNTY FIRST CLASS HIGHWAY CW	0	40,184,130	237,515	206,744	20,071,848	20,071,848	0	0.00%
10360000 STATE GO BOND PASS-THRU	0	0	0	47,250,475	42,700,475	42,700,475	0	0.00%
Total 130 TRANSPORTATION PRESERVATION	170,527,096	220,463,275	187,840,608	247,737,756	291,495,968	291,495,968	0	0.00%
180 RAMPTON SALT PALACE CONV CTR FUND								
35500000 SALT PALACE CONV CTR OPS (SPCC)	17,060,143	11,157,819	11,421,443	12,757,558	18,284,522	20,284,522	2,000,000	10.94%
Total 180 RAMPTON SALT PALACE CONV CTR	17,060,143	11,157,819	11,421,443	12,757,558	18,284,522	20,284,522	2,000,000	10.94%
181 TRCC TOURISM REC CULTRL CONVEN FUND								
10700000 TRCC-TOURISM REC CULTRL CONVEN	34,133,889	36,857,947	38,726,276	42,067,824	50,363,492	50,513,492	150,000	0.30%
10709900 PARKS AND REC CAPITAL IMPROVEMENT	0	348,834	209,091	0	27,800	277,800	250,000	899.28%
Total 181 TRCC TOURISM REC CULTRL CONV	34,133,889	37,206,782	38,935,367	42,067,824	50,391,292	50,791,292	400,000	0.79%
182 MOUNTAIN AMERICA EXPO CENTER FUND								
35520000 MT AMERICA EXPO CENTER OPS	3,864,608	4,096,997	4,631,228	5,326,817	7,373,758	7,773,758	400,000	5.42%
Total 182 MOUNTAIN AMERICA EXPO CENTEF	3,864,608	4,096,997	4,631,228	5,326,817	7,373,758	7,773,758	400,000	5.42%
185 FINE ARTS FUND								
35000000 CENTER FOR THE ARTS (CFA)	3,488,227	3,223,524	4,494,244	2,839,447	4,875,655	5,078,350	202,695	4.16%
Total 185 FINE ARTS FUND	3,488,227	3,223,524	4,494,244	2,839,447	4,875,655	5,078,350	202,695	4.16%
186 EQUESTRIAN PARK FUND								
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI	966,512	868,669	915,108	859,957	1,545,556	1,395,556	(150,000)	-9.71%
Total 186 EQUESTRIAN PARK FUND	966,512	868,669	915,108	859,957	1,545,556	1,395,556	(150,000)	-9.71%
232 GOV IMMUNITY-UNINCORP FUND								
50220000 GOV IMMUNITY UNINCORP	0	926,504	836,018	327,420	1,482,409	1,482,409	0	0.00%
Total 232 GOV IMMUNITY-UNINCORP FUND	0	926,504	836,018	327,420	1,482,409	1,482,409	0	0.00%
235 UNINCORP MUNICIPAL SERVICES FUND								

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235 UNINCORP MUNICIPAL SERVICES FUND								
50230000 UNINCOR MUN SVCS STATUTORY AND GE	0	0	25,788,334	0	8,191,898	15,399,182	7,207,284	87.98%
85000000 JUSTICE COURTS	0	0	910,328	0	0	0	0	
91150000 SHERIFF LAW ENFORCEMENT	0	0	31,114	0	0	0	0	
Total 235 UNINCORP MUNICIPAL SERVICES F	0	0	26,729,776	0	8,191,898	15,399,182	7,207,284	87.98%
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	7,988,234	7,805,068	7,365,706	6,596,469	11,608,952	11,647,082	38,130	0.33%
46100000 FLOOD CONTROL PROJECTS	105,474	229,749	193,446	198,415	30,000	30,000	0	0.00%
Total 250 FLOOD CONTROL FUND	8,093,708	8,034,817	7,559,151	6,794,884	11,638,952	11,677,082	38,130	0.33%
270 CLASS B & COLLECTOR ROAD FUND								
45500000 CLASS B ROADS PROJECTS	4,748,220	5,422,757	5,650,544	11,751,723	19,534,611	19,534,611	0	0.00%
45600000 CLASS B ROADS MAINTENANCE (HIST)	2,864,436	3,167,783	2,998,268	0	0	0	0	
Total 270 CLASS B & COLLECTOR ROAD FU	7,612,657	8,590,540	8,648,812	11,751,723	19,534,611	19,534,611	0	0.00%
280 OPEN SPACE FUND								
10800000 OPEN SPACE	16,375	24,419	12,383	14,593	917,519	917,519	0	0.00%
Total 280 OPEN SPACE FUND	16,375	24,419	12,383	14,593	917,519	917,519	0	0.00%
290 VISITOR PROMOTION FUND								
36010000 VISITOR PROMOTION CNTY EXP	17,296,808	19,640,019	20,411,444	22,943,621	26,630,139	26,630,139	0	0.00%
Total 290 VISITOR PROMOTION FUND	17,296,808	19,640,019	20,411,444	22,943,621	26,630,139	26,630,139	0	0.00%
310 ZOOS ARTS AND PARKS FUND								
35940000 ZAP ADMINISTRATION	14,261,507	15,049,511	15,715,266	16,777,634	19,619,864	19,619,113	(751)	-0.00%
35950000 ZAP BOND DEBT SERVICE	704	254	1,016	1,326	100	100	0	0.00%
Total 310 ZOOS ARTS AND PARKS FUND	14,262,211	15,049,765	15,716,282	16,778,960	19,619,964	19,619,213	(751)	-0.00%
320 HOUSING PROGRAMS FUND								
10260000 HOUSING PROGRAMS	0	19,733	24,393	25,309	2,814,004	2,814,004	0	0.00%

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320 HOUSING PROGRAMS FUND								
27400000 HOUSING PROGRAMS (HIST)	6,767	0	0	0	0	0	0	
Total 320 HOUSING PROGRAMS FUND	6,767	19,733	24,393	25,309	2,814,004	2,814,004	0	0.00%
340 STATE TAX ADMINISTRATION LEVY FUND								
73000000 ASSESSOR	40,980	13,011	15,636	20,598	0	0	0	
73009900 TAX ADMINISTRATION CAPITAL PROJECTS	0	0	200,000	200,000	200,000	200,000	0	0.00%
76010000 AUDITOR-TAX ADMINISTRATION	1,725	943	74	0	0	0	0	
76100000 STAT AND GENL-TAX ADMINISTRATION	23,853,390	24,888,284	25,332,089	25,713,939	30,784,209	30,784,209	0	0.00%
82010000 DISTRICT ATTORNEY-TAX ADMIN	0	0	0	471	0	0	0	
Total 340 STATE TAX ADMINISTRATION LEVY	23,896,094	24,902,237	25,547,799	25,935,008	30,984,209	30,984,209	0	0.00%
350 REDEVELOPMENT AGENCY OF SL CO FUND								
10160000 REDEVELOPMENT AGENCY OF SL CO	0	77,731	684,161	770,945	2,853,106	2,853,106	0	0.00%
27300000 REDEVELOPMENT AGENCY OF SL CO (HIST)	73,009	296,516	0	0	0	0	0	
Total 350 REDEVELOPMENT AGENCY OF SL CO	73,009	374,247	684,161	770,945	2,853,106	2,853,106	0	0.00%
360 LIBRARY FUND								
25000000 LIBRARY	43,032,171	42,105,373	43,058,453	43,130,460	55,065,745	55,065,745	0	0.00%
25009900 LIBRARY CAPITAL PROJECTS	0	0	0	7	0	0	0	
Total 360 LIBRARY FUND	43,032,171	42,105,373	43,058,453	43,130,467	55,065,745	55,065,745	0	0.00%
370 HEALTH FUND								
21500000 HEALTH	33,504,914	36,312,984	39,779,623	40,743,211	48,395,568	48,395,568	0	0.00%
Total 370 HEALTH FUND	33,504,914	36,312,984	39,779,623	40,743,211	48,395,568	48,395,568	0	0.00%
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	6,240,342	6,113,272	6,357,474	7,051,439	7,065,145	7,208,145	143,000	2.02%
35109900 CLARK PLANETARIUM CAPITAL PROJECT	0	550,000	286,300	2,350	106,952	106,952	0	0.00%
Total 390 PLANETARIUM FUND	6,240,342	6,663,272	6,643,774	7,053,789	7,172,097	7,315,097	143,000	1.99%

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410 BOND DEBT SERVICE FUND								
51500000 BOND DEBT SERVICE	47,733,786	41,984,458	34,086,560	32,880,942	47,358,211	47,358,211	0	0.00%
Total 410 BOND DEBT SERVICE FUND	47,733,786	41,984,458	34,086,560	32,880,942	47,358,211	47,358,211	0	0.00%
411 BOND DEBT SVC-MILLCREEK SID FUND								
51510000 BOND DEBT SVC-MILLCREEK SID	482,527	306,944	14,773	11,339	804,522	804,522	0	0.00%
Total 411 BOND DEBT SVC-MILLCREEK SID F	482,527	306,944	14,773	11,339	804,522	804,522	0	0.00%
412 BOND DEBT SVC-MUNIC BLDG AUTH FUND								
51520000 BOND DEBT SVC-MUNIC BLDG AUTH	1,279,204	1,389,773	1,425,846	1,455,069	13,026,993	13,229,904	202,911	1.56%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	1,279,204	1,389,773	1,425,846	1,455,069	13,026,993	13,229,904	202,911	1.56%
413 BOND DEBT SVC-STATE TRANSPORTATION FUNI								
51530000 BOND DEBT SVC-STATE TRANSPORTA	3,088,834	3,737,867	7,767,775	8,023,986	8,686,674	8,686,674	0	0.00%
Total 413 BOND DEBT SVC-STATE TRANSPOF	3,088,834	3,737,867	7,767,775	8,023,986	8,686,674	8,686,674	0	0.00%
414 BOND DEBT SVC- 2014 SALES TAX REV BOND FL								
51540000 BOND DEBT SVC-SALES TAX REV (STR) B	0	5,976	5,530	27,225	1,677,859	1,677,859	0	0.00%
Total 414 BOND DEBT SVC- 2014 SALES TAX	0	5,976	5,530	27,225	1,677,859	1,677,859	0	0.00%
425 STATE TRANSPORTATION BOND PROJECTS FUN								
50350000 STATE TRANSPORTATION BOND PROJ (HI	40,964	17,726	0	0	0	0	0	
Total 425 STATE TRANSPORTATION BOND PR	40,964	17,726	0	0	0	0	0	
426 EXCISE TAX ROAD REV BOND PROJECTS FUND								
50360000 EXCISE TAX ROAD PROJECTS CITIES	34,970,975	212,617	178,685	67,520	4,400	5,224	824	18.73%
50370000 EXCISE TAX ROAD PROJECTS UNINCORP	8,000,000	0	95,400	0	97,286	97,286	0	0.00%
Total 426 EXCISE TAX ROAD REV BOND PRO.	42,970,975	212,617	274,085	67,520	101,686	102,510	824	0.81%
430 RECREATION BOND PROJECTS FUND								
55150000 SOUTHWEST RECREATION CENTER (HIST	500,000	500,000	500,000	0	0	0	0	

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430 RECREATION BOND PROJECTS FUND								
55180000 PARLEYS CREEK TRAIL (HIST)	200,000	150,000	0	0	0	0	0	
55200000 COTTONWOOD HEIGHTS REC CTR (HIST)	115,000	0	0	0	0	0	0	
55370000 PARK AND FACILITIES MAINTENANCE (HIS	0	0	10,986	18,418	0	0	0	
55380000 OTHER ZAP2 PROJECT COSTS	1,802	5,152	0	0	1,720,859	1,720,859	0	0.00%
Total 430 RECREATION BOND PROJECTS FUJ	816,802	655,152	510,986	18,418	1,720,859	1,720,859	0	0.00%
431 PARK BOND PROJECTS FUND								
55410000 LODESTONE REGIONAL PARK	34,870	6,278	19,185	21,644	4,515,290	4,515,290	0	0.00%
55420000 SOUTHWEST REGIONAL PARK	19,740	12,555	38,370	37,559	12,000	12,000	0	0.00%
55430000 WHEADON FARM PARK	11,844	7,533	23,022	0	0	0	0	
55440000 MAGNA AREA REGIONAL PARK (HIST)	11,014	-17,288	0	0	0	0	0	
55450000 JORDON RIVER TRAIL - PARK	66,661	67,611	131,433	121,033	10,000	10,000	0	0.00%
55460000 PARLEYS TRAIL - PARK	17,766	11,467	305,558	1,153,337	101,000	101,000	0	0.00%
Total 431 PARK BOND PROJECTS FUND	161,894	88,156	517,568	1,333,573	4,638,290	4,638,290	0	0.00%
435 TRACY AVIARY FUND								
50800000 TRACY AVIARY FACILITIES CONSTR (HIST)	24,362	12,290	1,193	0	0	0	0	
Total 435 TRACY AVIARY FUND	24,362	12,290	1,193	0	0	0	0	
440 HOGLE ZOO FACILITY CONSTRUCTION FUND (HI								
50900000 HOGLE ZOO FACILITIES CONSTRUCT (HIS	1,503	283	0	0	0	0	0	
Total 440 HOGLE ZOO FACILITY CONSTRUCT	1,503	283	0	0	0	0	0	
445 DIST ATTORNEY FAC CONSTRUCTION FUND								
50450000 DOWNTOWN DA FACILITY CONSTR	30,875	5,724,628	37,278	369,952	5,392,390	5,392,390	0	0.00%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	30,875	5,724,628	37,278	369,952	5,392,390	5,392,390	0	0.00%
447 PEOPLESOFT IMPLEMENTATION FUND								

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447 PEOPLESOFT IMPLEMENTATION FUND								
53450000 FINANCIAL SYSTEM PROJECT	819	5,359	4,281	2,160	164,667	164,667	0	0.00%
Total 447 PEOPLESOFT IMPLEMENTATION FL	819	5,359	4,281	2,160	164,667	164,667	0	0.00%
448 VUE WORKS WORK ORDER PROJECT								
53510000 VUE WORKS WORK ORDER PROJECT	0	0	0	4,720	351,901	351,901	0	0.00%
Total 448 VUE WORKS WORK ORDER PROJE	0	0	0	4,720	351,901	351,901	0	0.00%
450 CAPITAL IMPROVEMENTS FUND								
50500000 CAPITAL IMPROVEMENTS	6,485,663	7,153,878	6,484,928	6,756,883	14,510,369	14,510,369	0	0.00%
Total 450 CAPITAL IMPROVEMENTS FUND	6,485,663	7,153,878	6,484,928	6,756,883	14,510,369	14,510,369	0	0.00%
460 CAPITAL PROJECTS REVOLVING FUND (HIST)								
53200000 CAP THEATRE CAPITAL PROJECTS	4,377	0	0	0	0	0	0	
Total 460 CAPITAL PROJECTS REVOLVING FL	4,377	0	0	0	0	0	0	
474 MBA: SENIOR CENTER BOND PRJCTS (HIST)								
52520000 MBA MAGNA SENIOR CENTER (HIST)	227	1	0	0	0	0	0	
Total 474 MBA: SENIOR CENTER BOND PRJC	227	1	0	0	0	0	0	
475 MBA: LIBRARY BOND PROJECTS (HIST)								
52530000 MBA HERRIMAN LIBRARY (HIST)	1,002	0	0	0	0	0	0	
Total 475 MBA: LIBRARY BOND PROJECTS (H	1,002	0	0	0	0	0	0	
478 FLEET BUILDING FUND								
52600000 FLEET BUILDING	8,572	1,462	39	197	0	0	0	
Total 478 FLEET BUILDING FUND	8,572	1,462	39	197	0	0	0	
479 PUBLIC HEALTH CENTER FUND								
52610000 PUBLIC HEALTH CENTER	17,994,384	81,717	79,427	121,881	3,249,243	3,249,243	0	0.00%
Total 479 PUBLIC HEALTH CENTER FUND	17,994,384	81,717	79,427	121,881	3,249,243	3,249,243	0	0.00%

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480 MIDVALE SENIOR CENTER FUND								
52620000 MIDVALE SENIOR CENTER (HIST)	5,256,375	18,467	21,777	0	0	0	0	
Total 480 MIDVALE SENIOR CENTER FUND	5,256,375	18,467	21,777	0	0	0	0	
481 PARKS AND PW OP CENTER FUND								
52630000 PARKS OPERATIONS CENTER	5,785,600	104,858	97,094	0	0	0	0	
Total 481 PARKS AND PW OP CENTER FUND	5,785,600	104,858	97,094	0	0	0	0	
482 CAPITAL THEATRE FUND								
53200000 CAP THEATRE CAPITAL PROJECTS	1,719,329	347,882	390,817	28,835	2,664,857	2,735,357	70,500	2.65%
Total 482 CAPITAL THEATRE FUND	1,719,329	347,882	390,817	28,835	2,664,857	2,735,357	70,500	2.65%
483 TRCC BOND PROJECTS FUND								
52630000 PARKS OPERATIONS CENTER	0	0	0	53,790	43,398,190	43,398,190	0	0.00%
52640000 TRCC RELATED CAP MAINT PROJECTS	0	0	0	29,402	0	0	0	
52650000 MID-VALLEY REGIONAL CULTURAL CENTR	0	0	0	1,363,391	1,550,000	1,550,000	0	0.00%
Total 483 TRCC BOND PROJECTS FUND	0	0	0	1,446,584	44,948,190	44,948,190	0	0.00%
484 PARKS AND RECREATION GO BOND FUND								
55470000 PARKS AND REREATION GO BOND PROJE	0	0	0	346,513	21,840,293	22,605,963	765,670	3.51%
Total 484 PARKS AND RECREATION GO BONI	0	0	0	346,513	21,840,293	22,605,963	765,670	3.51%
485 LIBRARY 2018 MBA BOND PROJECTS FUND								
52670000 OPERATIONS CENTER	0	0	0	0	700,000	700,000	0	0.00%
52700000 WEST VALLEY CITY BRANCH	0	0	0	0	3,000,000	3,000,000	0	0.00%
Total 485 LIBRARY 2018 MBA BOND PROJEC1	0	0	0	0	3,700,000	3,700,000	0	0.00%
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	22,093,481	21,010,777	19,075,679	19,662,869	21,124,084	21,124,084	0	0.00%
Total 620 FLEET MANAGEMENT FUND	22,093,481	21,010,777	19,075,679	19,662,869	21,124,084	21,124,084	0	0.00%

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650 FACILITIES SERVICES FUND								
62000000 PRINTING (HIST)	365,642	334,317	397,038	331,620	0	0	0	
63000000 FACILITIES SERVICES	8,722,372	8,595,388	7,639,769	7,293,332	10,797,942	10,797,942	0	0.00%
63500000 TELECOMMUNICATIONS	4,238,106	4,048,876	4,082,511	4,262,236	4,871,806	4,871,806	0	0.00%
69000000 GOVERNMENT CENTER OPERATIONS	5,247,452	5,447,722	5,412,122	5,173,430	5,532,236	5,532,236	0	0.00%
Total 650 FACILITIES SERVICES FUND	18,573,572	18,426,304	17,531,439	17,060,618	21,201,984	21,201,984	0	0.00%
680 EMPLOYEE SERVICE RESERVE FUND								
53000000 EMP SERV RES-HEALTH BENEFITS	42,578,545	38,253,804	38,975,502	40,813,257	47,022,750	47,022,750	0	0.00%
53010000 EMP SERV RES-ADMINISTRATION (HIST)	1,464,959	0	0	0	0	0	0	
53020000 EMP SERV RES-OTHER BENEFITS	2,598,444	1,277,841	1,270,335	1,423,120	1,500,667	1,500,667	0	0.00%
53040000 EMP SERV RES-WELLNESS PROGRAM	863,892	578,121	753,287	870,222	565,824	565,824	0	0.00%
53050000 EMP SERV RES-FITNESS CENTER	213,496	202,445	200,815	199,799	202,397	202,397	0	0.00%
53060000 EMP SERV RES-WORKERS COMP	2,799,732	2,419,990	2,118,645	2,326,757	2,140,861	2,140,861	0	0.00%
Total 680 EMPLOYEE SERVICE RESERVE FUN	50,519,069	42,732,201	43,318,584	45,633,155	51,432,499	51,432,499	0	0.00%
710 GOLF COURSES FUND								
38200000 GOLF COURSES	6,771,522	7,015,554	6,769,770	6,697,307	6,494,963	6,494,963	0	0.00%
Total 710 GOLF COURSES FUND	6,771,522	7,015,554	6,769,770	6,697,307	6,494,963	6,494,963	0	0.00%
726 UPACA ECCLES THEATER FUND								
34000000 UPACA ECCLES THEATER	0	0	1,461,388	134,156,909	7,168,183	7,168,183	0	0.00%
Total 726 UPACA ECCLES THEATER FUND	0	0	1,461,388	134,156,909	7,168,183	7,168,183	0	0.00%
730 SOLID WASTE MANAGEMNT FACILITY FUND								
47500000 SOLID WASTE MANAGEMNT FACILITY	13,030,956	12,419,022	12,737,019	14,718,574	13,472,669	15,001,022	1,528,353	11.34%
Total 730 SOLID WASTE MANAGEMNT FACILI	13,030,956	12,419,022	12,737,019	14,718,574	13,472,669	15,001,022	1,528,353	11.34%
735 PUBLIC WORKS AND OTHER SERVICES FUND								
10150000 COMMUNITY DEVELOPMENT & ENGAGEM	0	0	0	745,320	1,125,203	1,165,453	40,250	3.58%

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735 PUBLIC WORKS AND OTHER SERVICES FUND								
40500000 PLANNING AND DEVELOPMENT SERVICES	0	0	0	5,844,381	4,302,976	4,302,976	0	0.00%
41000000 ANIMAL SERVICES	0	0	0	6,407,997	6,112,192	6,112,192	0	0.00%
44000000 PUBLIC WORKS OPERATIONS	0	0	0	19,654,890	22,789,813	22,789,813	0	0.00%
44009900 PUBLIC WORKS OPS CAPITAL PROJECTS	0	0	0	0	750,000	750,000	0	0.00%
45000000 TOWNSHIP ENGINEERING SERVICES	0	0	0	3,893,215	2,872,918	2,872,918	0	0.00%
45100000 PW ENGINEERING CAPITAL PROJECTS	0	0	0	0	14,732,503	16,269,583	1,537,080	10.43%
50200000 MUNICIPAL SERVICES - STAT AND GENL	0	0	0	1,355,768	137,006	137,006	0	0.00%
56000000 MUNICIPAL SERVICES CAPITAL IMP	0	0	0	62,549	62,549	62,549	0	0.00%
85000000 JUSTICE COURTS	0	0	0	1,637,912	1,603,634	1,603,634	0	0.00%
Total 735 PUBLIC WORKS AND OTHER SERVI	0	0	0	39,602,032	54,488,794	56,066,124	1,577,330	2.89%
810 BOYCE PET ADOPTION ENDOWMENT FUND								
41100000 BOYCE PET ADOPTION ENDOWMENT	66,666	10,779	14,849	18,159	23,000	23,000	0	0.00%
Total 810 BOYCE PET ADOPTION ENDOWMEN	66,666	10,779	14,849	18,159	23,000	23,000	0	0.00%
995 OPEB TRUST FUND								
53080000 OPEB ADMINISTRATION	0	4,724,422	4,412,612	4,528,641	8,860,139	8,860,139	0	0.00%
Total 995 OPEB TRUST FUND	0	4,724,422	4,412,612	4,528,641	8,860,139	8,860,139	0	0.00%
230 MUNICIPAL SERVICES DISTRICT FUND								
10150000 COMMUNITY DEVELOPMENT & ENGAGEM	47,648	6,029	1,573,310	0	0	0	0	
40500000 PLANNING AND DEVELOPMENT SERVICES	2,854,856	3,296,072	6,076,158	0	0	0	0	
41000000 ANIMAL SERVICES	2,772,729	3,157,975	5,773,994	0	0	0	0	
42500000 STREET LIGHTING (HIST)	42,404	60,492	675,330	0	0	0	0	
44000000 PUBLIC WORKS OPERATIONS	7,518,812	6,899,729	15,834,075	0	0	0	0	
45000000 TOWNSHIP ENGINEERING SERVICES	424,331	640,452	1,953,805	0	0	0	0	
50200000 MUNICIPAL SERVICES - STAT AND GENL	26,680,425	24,932,112	1,474,967	0	0	0	0	
56000000 MUNICIPAL SERVICES CAPITAL IMP	600,928	132,889	4,172,807	0	0	0	0	

Salt Lake County Revenue Summary 2018 Final Budget

	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	2018 YEAR END BUDGET	VAR \$	VAR %
230 MUNICIPAL SERVICES DISTRICT FUND								
85000000 JUSTICE COURTS	1,094,832	1,020,297	0	0	0	0	0	
91150000 SHERIFF LAW ENFORCEMENT	21,006	24,301	0	0	0	0	0	
Total 230 MUNICIPAL SERVICES DISTRICT FU	42,057,971	40,170,350	37,534,445	0	0	0	0	
Report Total	1,079,124,328	1,066,366,252	1,080,309,034	1,287,742,413	1,531,348,925	1,546,107,127	14,758,202	0.96%

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

Fund Transfers Summary By Fund

2018 Final Budget

FROM FUND	TRANSFER DESCRIPTION	JUNE ADOPTED	YE ADJUST- MENTS	YE ADJUSTED BUDGET	TO FUND
110 GENERAL FUND	CJS AND LDA BUILDING STUDY	70,000	0	70,000	450 CAPITAL IMPROVEMENTS FUND
110 GENERAL FUND	CULTURAL CORE	0	250,000	250,000	185 FINE ARTS FUND
110 GENERAL FUND	DISHWASHER	0	18,500	18,500	450 CAPITAL IMPROVEMENTS FUND
110 GENERAL FUND	GRANT FUND INTEREST TRUE-	200,000	0	200,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	GRANT PROGRAMS FUND	30,050,000	0	30,050,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	HEALTH FUND TO MINIMUM RI	617,000	0	617,000	370 HEALTH FUND
110 GENERAL FUND	KENNEDY AFTER SCHOOL 210C	33,353	0	33,353	120 GRANT PROGRAMS FUND
110 GENERAL FUND	MILLCREEK REC CENTER MBA I	651,937	0	651,937	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	SENIOR CENTERS 2009 MBA DI	2,042,835	0	2,042,835	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	STAT & GENERAL REALIGNMEN	250,000	0	250,000	185 FINE ARTS FUND
110 GENERAL FUND	STAT & GENERAL REALIGNMEN	460,041	0	460,041	680 EMPLOYEE SERVICE RESERVE FUND
110 GENERAL FUND	TAX FUND TO MINIMUM RESEF	500,000	0	500,000	340 STATE TAX ADMINISTRATION LEVY F
110 GENERAL FUND	ZAP ADMIN OVER ALLOWABLE	187,729	0	187,729	310 ZOOS ARTS AND PARKS FUND
Total Transfers from Fund 110		\$35,062,895	\$268,500	\$35,331,395	
115 GOVERNMENTAL IMMUNITY FUND	GEN FUND PROP TAX REFUND\$	100,000	0	100,000	110 GENERAL FUND
115 GOVERNMENTAL IMMUNITY FUND	GOV IMMUNITY FOR GF JAIL R	859,000	0	859,000	110 GENERAL FUND
115 GOVERNMENTAL IMMUNITY FUND	UPDES FLOOD CONTROL	203,000	0	203,000	735 PUBLIC WORKS AND OTHER SERVICE
Total Transfers from Fund 115		\$1,162,000	\$0	\$1,162,000	
120 GRANT PROGRAMS FUND	YOUTH SERVICES FENCE 2100C	89,855	0	89,855	450 CAPITAL IMPROVEMENTS FUND
Total Transfers from Fund 120		\$89,855	\$0	\$89,855	
181 TRCC TOURISM REC CULTRL CONVE	CAPITAL THEATER CAPITAL PR	1,875,779	0	1,875,779	482 CAPITAL THEATRE FUND
181 TRCC TOURISM REC CULTRL CONVE	CT RENOVATION EXP INCREAS	0	180,000	180,000	482 CAPITAL THEATRE FUND
181 TRCC TOURISM REC CULTRL CONVE	EQUESTRIAN PARK CAPITAL PF	431,161	0	431,161	186 EQUESTRIAN PARK FUND

Fund Transfers Summary By Fund

2018 Final Budget

FROM FUND	TRANSFER DESCRIPTION	JUNE ADOPTED	YE ADJUST- MENTS	YE ADJUSTED BUDGET	TO FUND
181 TRCC TOURISM REC CULTRL CONVE	EQUESTRIAN PARK EQUIPMEN	75,000	0	75,000	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVE	EQUESTRIAN PARK SUBSIDY	915,129	0	915,129	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVE	FINE ARTS CAPITAL IMPROVEM	1,227,932	0	1,227,932	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVE	FINE ARTS EQUIPMENT REPLAC	161,500	0	161,500	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVE	FINE ARTS SUBSIDY	3,792,734	0	3,792,734	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVE	GENERAL FUND PARKS & RECR	16,420,000	0	16,420,000	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVE	PARKS-OPEN SPACE MAINTENAN	380,000	0	380,000	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVE	PLANETARIUM CAPITAL PROJEI	719,110	0	719,110	390 PLANETARIUM FUND
181 TRCC TOURISM REC CULTRL CONVE	PURCHASE OF OPEN SPACE	500,000	0	500,000	280 OPEN SPACE FUND
181 TRCC TOURISM REC CULTRL CONVE	SALT PALACE EQUIPMENT REPI	450,000	0	450,000	180 RAMPTON SALT PALACE CONV CTR F
181 TRCC TOURISM REC CULTRL CONVE	SOUTH TOWNE EQUIPMENT RE	150,000	0	150,000	182 MOUNTAIN AMERICA EXPO CENTER F
181 TRCC TOURISM REC CULTRL CONVE	UNTITLED FTR REQUEST ITEM	0	343,964	343,964	484 PARKS AND RECREATION GO BOND F
181 TRCC TOURISM REC CULTRL CONVE	ZAP ADMIN OVER ALLOWABLE	187,729	0	187,729	310 ZOOS ARTS AND PARKS FUND
181 TRCC TOURISM REC CULTRL CONVE	ZAP II STR 2005 DEBT SERVI	1,463,350	0	1,463,350	310 ZOOS ARTS AND PARKS FUND
Total Transfers from Fund 181		\$28,749,424	\$523,964	\$29,273,388	
185 FINE ARTS FUND	CAP THEATER RENOVATIONS	0	202,695	202,695	482 CAPITAL THEATRE FUND
185 FINE ARTS FUND	CT RENOVATION EXP INCREAS	0	389,240	389,240	482 CAPITAL THEATRE FUND
Total Transfers from Fund 185		\$0	\$591,935	\$591,935	
250 FLOOD CONTROL FUND	FLOOD CONTROL VEHICLE TRA	0	24,170	24,170	735 PUBLIC WORKS AND OTHER SERVICE
250 FLOOD CONTROL FUND	PW ADMIN BLDG - 2009 MBA D	48,137	0	48,137	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 250		\$48,137	\$24,170	\$72,307	
290 VISITOR PROMOTION FUND	EQUESTRIAN PARK CAPITAL PF	250,000	0	250,000	186 EQUESTRIAN PARK FUND
290 VISITOR PROMOTION FUND	RECREATION OPERATIONS SUI	2,000,000	0	2,000,000	110 GENERAL FUND

Fund Transfers Summary By Fund

2018 Final Budget

FROM FUND	TRANSFER DESCRIPTION	JUNE ADOPTED	YE ADJUST- MENTS	YE ADJUSTED BUDGET	TO FUND
290 VISITOR PROMOTION FUND	SALT PALACE CAPITAL PROJEC	1,539,536	0	1,539,536	180 RAMPTON SALT PALACE CONV CTR F
290 VISITOR PROMOTION FUND	SALT PALACE SUBSIDY	2,200,000	0	2,200,000	180 RAMPTON SALT PALACE CONV CTR F
290 VISITOR PROMOTION FUND	SOUTH TOWNE CAPITAL PROJ	397,275	0	397,275	182 MOUNTAIN AMERICA EXPO CENTER F
290 VISITOR PROMOTION FUND	SP EXP III STR 2004 & 2005 DE	1,078,475	0	1,078,475	180 RAMPTON SALT PALACE CONV CTR F
Total Transfers from Fund 290		\$7,465,286	\$0	\$7,465,286	
360 LIBRARY FUND	DSR AND LIBRARY FUND TRAN	0	3,000,000	3,000,000	485 LIBRARY 2018 MBA BOND PROJECTS
360 LIBRARY FUND	LIBRARY 2009 LBA DEBT SERV.	2,947,757	0	2,947,757	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 360		\$2,947,757	\$3,000,000	\$5,947,757	
370 HEALTH FUND	RDA REVENUE - REGIONAL DE	397,673	0	397,673	110 GENERAL FUND
Total Transfers from Fund 370		\$397,673	\$0	\$397,673	
410 BOND DEBT SERVICE FUND	SALT PALACE DEBT SERVICE	3,000,000	0	3,000,000	180 RAMPTON SALT PALACE CONV CTR F
Total Transfers from Fund 410		\$3,000,000	\$0	\$3,000,000	
412 BOND DEBT SVC-MUNIC BLDG AUTH	DSR AND LIBRARY FUND TRAN	0	7,077,881	7,077,881	485 LIBRARY 2018 MBA BOND PROJECTS
Total Transfers from Fund 412		\$0	\$7,077,881	\$7,077,881	
426 EXCISE TAX ROAD REV BOND PROJE	CLOSE FUND 426	0	102,510	102,510	735 PUBLIC WORKS AND OTHER SERVICE
Total Transfers from Fund 426		\$0	\$102,510	\$102,510	
430 RECREATION BOND PROJECTS FUNI	CAPITAL RENEWAL	0	1,200,000	1,200,000	484 PARKS AND RECREATION GO BOND F
430 RECREATION BOND PROJECTS FUNI	CLOSE FUND 430	520,859	0	520,859	110 GENERAL FUND
430 RECREATION BOND PROJECTS FUNI	CLOSE FUND 430	1,200,000	0	1,200,000	450 CAPITAL IMPROVEMENTS FUND

Fund Transfers Summary By Fund

2018 Final Budget

FROM FUND	TRANSFER DESCRIPTION	JUNE ADOPTED	YE ADJUST- MENTS	YE ADJUSTED BUDGET	TO FUND
430 RECREATION BOND PROJECTS FUND	PARKS AND REC GO BOND	0	(1,200,000)	(1,200,000)	450 CAPITAL IMPROVEMENTS FUND
Total Transfers from Fund 430		\$1,720,859	\$0	\$1,720,859	
450 CAPITAL IMPROVEMENTS FUND	INFORMATION TECHNOLOGY	500,000	0	500,000	110 GENERAL FUND
450 CAPITAL IMPROVEMENTS FUND	SLC SPORTS COMPLEX POOL B	60,000	0	60,000	181 TRCC TOURISM REC CULTRL CONVEN
Total Transfers from Fund 450		\$560,000	\$0	\$560,000	
650 FACILITIES SERVICES FUND	GOVERNMENT CENTER CAPITA	622,805	0	622,805	450 CAPITAL IMPROVEMENTS FUND
Total Transfers from Fund 650		\$622,805	\$0	\$622,805	
TOTAL TRANSFERS FOR ALL FUNDS		\$81,826,691	\$11,588,960	\$93,415,651	

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

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

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

	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	2018 YEAR END BUDGET	VAR \$
410 BOND DEBT SERVICE FUND					
710200 OFS GO BOND PROCEEDS-PRINCIPAL	27,885,000	29,345,000	0	0	0
710210 OFS GO BOND PROCEEDS-PREMIUM	7,076,160	1,939,303	0	0	0
TOTAL FUND 410 BOND DEBT SERVICE FUND	34,961,160	31,284,303	0	0	0
445 DIST ATTORNEY FAC CONSTRUCTION FI					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	0	38,520,000	0	0	0
710110 OFS STR BOND PROCEEDS-PREMIUM	0	1,736,122	0	0	0
TOTAL FUND 445 DIST ATTORNEY FAC CONSTRUCTIO	0	40,256,122	0	0	0
479 PUBLIC HEALTH CENTER FUND					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	0	13,550,000	0	0	0
TOTAL FUND 479 PUBLIC HEALTH CENTER FUND	0	13,550,000	0	0	0
481 PARKS AND PW OP CENTER FUND					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	0	0	0	0	0
TOTAL FUND 481 PARKS AND PW OP CENTER FUND	0	0	0	0	0
483 TRCC BOND PROJECTS FUND					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	0	44,230,000	0	0	0
710110 OFS STR BOND PROCEEDS-PREMIUM	0	8,653,970	0	0	0
TOTAL FUND 483 TRCC BOND PROJECTS FUND	0	52,883,970	0	0	0
484 PARKS AND RECREATION GO BOND FUI					
710200 OFS GO BOND PROCEEDS-PRINCIPAL	0	39,125,000	44,590,098	44,960,832	370,734
710210 OFS GO BOND PROCEEDS-PREMIUM	0	6,713,192	0	0	0
TOTAL FUND 484 PARKS AND RECREATION GO BOND	0	45,838,192	44,590,098	44,960,832	370,734
485 LIBRARY 2018 MBA BOND PROJECTS FL					
710220 OFS LEASE REV BNDS PRCDS-PRNCPL	0	0	65,595,370	65,595,370	0
TOTAL FUND 485 LIBRARY 2018 MBA BOND PROJECTS	0	0	65,595,370	65,595,370	0
620 FLEET MANAGEMENT FUND					
700100 (GAIN)/LOSS-SALE OF GOV ASSETS	107,965	0	0	0	0

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

	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	2018 YEAR END BUDGET	VAR \$
620 FLEET MANAGEMENT FUND					
730005 OFS OTHER	51,444	90,356	0	0	0
TOTAL FUND 620 FLEET MANAGEMENT FUND	159,408	90,356	0	0	0
650 FACILITIES SERVICES FUND					
700100 (GAIN)/LOSS-SALE OF GOV ASSETS	-33,456	0	0	0	0
730005 OFS OTHER	1,593	0	0	0	0
TOTAL FUND 650 FACILITIES SERVICES FUND	-31,863	0	0	0	0
710 GOLF COURSES FUND					
730005 OFS OTHER	0	1,744	0	0	0
TOTAL FUND 710 GOLF COURSES FUND	0	1,744	0	0	0
726 UPACA ECCLES THEATER FUND					
730005 OFS OTHER	0	22,818	0	0	0
TOTAL FUND 726 UPACA ECCLES THEATER FUND	0	22,818	0	0	0
730 SOLID WASTE MANAGEMNT FACILITY FI					
730005 OFS OTHER	0	973	0	0	0
TOTAL FUND 730 SOLID WASTE MANAGEMNT FACILIT	0	973	0	0	0
735 PUBLIC WORKS AND OTHER SERVICES					
730005 OFS OTHER	0	30,770	0	0	0
TOTAL FUND 735 PUBLIC WORKS AND OTHER SERVIC	0	30,770	0	0	0
230 MUNICIPAL SERVICES DISTRICT FUND					
730005 OFS OTHER	22,592	0	0	0	0
TOTAL FUND 230 MUNICIPAL SERVICES DISTRICT FUN	22,592	0	0	0	0
TOTAL ALL FUNDS	36,154,684	211,836,829	110,191,157	110,561,891	370,734

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

	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	2018 YEAR END BUDGET	VAR \$
130 TRANSPORTATION PRESERVATION FUNI					
760205 OFU REVENUE BOND REFUNDING	0	27,660,466	0	0	0
TOTAL FUND 130 TRANSPORTATION PRESERVATION I	0	27,660,466	0	0	0
410 BOND DEBT SERVICE FUND					
760200 OFU GO BOND REFUNDING	0	31,063,753	0	0	0
TOTAL FUND 410 BOND DEBT SERVICE FUND	0	31,063,753	0	0	0
726 UPACA ECCLES THEATER FUND					
781005 DISTRIBUTION TO OWNERS	0	1,358,748	0	0	0
TOTAL FUND 726 UPACA ECCLES THEATER FUND	0	1,358,748	0	0	0
730 SOLID WASTE MANAGEMNT FACILITY FI					
781005 DISTRIBUTION TO OWNERS	1,234,036	1,751,238	3,625,000	3,625,000	0
TOTAL FUND 730 SOLID WASTE MANAGEMNT FACILIT	1,234,036	1,751,238	3,625,000	3,625,000	0
735 PUBLIC WORKS AND OTHER SERVICES					
770015 OFU TRANSFERS OUT - CAP ASSETS	0	54	0	0	0
770020 OFU TRANSFERS OUT - DEBT	0	0	0	0	0
TOTAL FUND 735 PUBLIC WORKS AND OTHER SERVIC	0	54	0	0	0
TOTAL ALL FUNDS	1,234,036	61,834,259	3,625,000	3,625,000	0

Salt Lake County

FTE Budget

2018 Final Budget

	2018 JUNE ADJUSTED	2018 YEAR END BUDGET	VAR
110 GENERAL FUND			
10200000 MAYOR ADMINISTRATION	39.75	39.75	0.00
10220000 MAYOR FINANCIAL ADMINISTRATION	33.00	33.00	0.00
10230000 CRIMINAL JUSTICE ADVISORY COUNCIL	3.00	3.00	0.00
10250000 RGNL TRANS HOUSING AND ECON DEV	34.00	34.00	0.00
24000000 CRIMINAL JUSTICE SERVICES	138.75	137.75	-1.00
31020000 REAL ESTATE	3.00	3.00	0.00
36300000 PARKS	80.00	80.00	0.00
36400000 RECREATION	176.50	176.50	0.00
43500000 EMERGENCY SERVICES	1.00	1.00	0.00
43600000 ADDRESSING	4.00	4.00	0.00
60500000 INFORMATION SVCS	100.75	100.75	0.00
61000000 CONTRACTS AND PROCUREMENT	10.00	10.00	0.00
61500000 HUMAN RESOURCES	27.00	28.00	1.00
63100000 FACILITIES MANAGEMENT	1.80	1.80	0.00
64000000 RECORDS MANAGEMENT AND ARCHIVES	4.00	4.00	0.00
70100000 COUNCIL	26.00	26.00	0.00
76000000 AUDITOR	14.00	14.00	0.00
79000000 CLERK	16.65	17.00	0.35
79010000 ELECTION CLERK	16.75	16.75	0.00
82000000 DISTRICT ATTORNEY	264.80	264.80	0.00
88000000 RECORDER	19.00	19.00	0.00
91200000 COUNTY JAIL	908.50	908.50	0.00
91250000 SHERIFF COURT SVCS AND SECURITY	136.00	136.00	0.00
91300000 SHERIFF CW INVEST/SUPPORT SVCS	11.00	11.00	0.00
94000000 SURVEYOR	20.48	20.48	0.00
Total 110 GENERAL FUND	2,089.73	2,090.08	0.35
120 GRANT PROGRAMS FUND			
21000000 YOUTH SERVICES DIVISION	142.75	142.75	0.00
22500000 BEHAVIORAL HEALTH SERVICES PRGM	25.00	25.00	0.00
23000000 AGING AND ADULT SERVICES	150.39	150.39	0.00
Total 120 GRANT PROGRAMS FUND	318.14	318.14	0.00

	2018 JUNE ADJUSTED	2018 YEAR END BUDGET	VAR
185 FINE ARTS FUND			
35000000 CENTER FOR THE ARTS (CFA)	42.50	42.50	0.00
Total 185 FINE ARTS FUND	42.50	42.50	0.00
250 FLOOD CONTROL FUND			
46000000 FLOOD CONTROL ENGINEERING	31.00	31.00	0.00
Total 250 FLOOD CONTROL FUND	31.00	31.00	0.00
280 OPEN SPACE FUND			
10800000 OPEN SPACE	0.25	0.25	0.00
Total 280 OPEN SPACE FUND	0.25	0.25	0.00
310 ZOOS ARTS AND PARKS FUND			
35940000 ZAP ADMINISTRATION	2.00	2.00	0.00
Total 310 ZOOS ARTS AND PARKS FUND	2.00	2.00	0.00
340 STATE TAX ADMINISTRATION LEVY FUND			
70110000 COUNCIL-TAX ADMINISTRATION	5.50	5.50	0.00
73000000 ASSESSOR	105.00	105.00	0.00
76010000 AUDITOR-TAX ADMINISTRATION	10.00	10.00	0.00
82010000 DISTRICT ATTORNEY-TAX ADMIN	4.00	4.00	0.00
88510000 RECORDER-TAX ADMINISTRATION	24.75	24.75	0.00
94010000 SURVEYOR TAX ADMINISTRATION	6.00	6.00	0.00
97000000 TREASURER-TAX ADMINISTRATION	25.00	25.00	0.00
Total 340 STATE TAX ADMINISTRATION LEVY	180.25	180.25	0.00
360 LIBRARY FUND			
25000000 LIBRARY	401.50	401.50	0.00
Total 360 LIBRARY FUND	401.50	401.50	0.00
370 HEALTH FUND			
21500000 HEALTH	362.25	362.25	0.00
Total 370 HEALTH FUND	362.25	362.25	0.00
390 PLANETARIUM FUND			
35100000 CLARK PLANETARIUM	32.00	32.00	0.00
Total 390 PLANETARIUM FUND	32.00	32.00	0.00

	2018 JUNE ADJUSTED	2018 YEAR END BUDGET	VAR
620 FLEET MANAGEMENT FUND			
68000000 FLEET MANAGEMENT	46.00	46.00	0.00
Total 620 FLEET MANAGEMENT FUND	46.00	46.00	0.00
650 FACILITIES SERVICES FUND			
62000000 PRINTING (HIST)	0.00	0.00	0.00
63000000 FACILITIES SERVICES	70.20	70.20	0.00
63500000 TELECOMMUNICATIONS	5.00	5.00	0.00
69000000 GOVERNMENT CENTER OPERATIONS	3.75	3.75	0.00
Total 650 FACILITIES SERVICES FUND	78.95	78.95	0.00
680 EMPLOYEE SERVICE RESERVE FUND			
53040000 EMP SERV RES-WELLNESS PROGRAM	3.00	3.00	0.00
53050000 EMP SERV RES-FITNESS CENTER	0.75	0.75	0.00
Total 680 EMPLOYEE SERVICE RESERVE FU	3.75	3.75	0.00
710 GOLF COURSES FUND			
38200000 GOLF COURSES	38.00	38.00	0.00
Total 710 GOLF COURSES FUND	38.00	38.00	0.00
726 UPACA ECCLES THEATER FUND			
34000000 UPACA ECCLES THEATER	23.25	23.25	0.00
Total 726 UPACA ECCLES THEATER FUND	23.25	23.25	0.00
730 SOLID WASTE MANAGEMNT FACILITY FUND			
47500000 SOLID WASTE MANAGEMNT FACILITY	51.00	51.00	0.00
Total 730 SOLID WASTE MANAGEMNT FACILI	51.00	51.00	0.00
735 PUBLIC WORKS AND OTHER SERVICES			
10150000 COMMUNITY DEVELOPMENT & ENGAGEM	5.00	6.00	1.00
40500000 PLANNING AND DEVELOPMENT SERVICE	39.00	39.00	0.00
41000000 ANIMAL SERVICES	54.75	54.75	0.00
44000000 PUBLIC WORKS OPERATIONS	121.00	121.00	0.00
45000000 TOWNSHIP ENGINEERING SERVICES	12.00	12.00	0.00
85000000 JUSTICE COURTS	14.00	14.00	0.00
Total 735 PUBLIC WORKS AND OTHER SERVI	245.75	246.75	1.00
Report Total	3,946.32	3,947.67	1.35

Salt Lake County

2018 Capital Project Rebudgets and New Requests

2018 Final Budget

Fund	Department	Project ID	Project Name	June Budget	Adjustments	Final Budget
110 General Fund	1099000000 Mayor Managed Capital Projects	IJIS	Salt Lake County Integrated Justice Information System,	186,982		186,982
110 General Fund	6050990000 Information Svcs Capital Proj	IS_PROJECTS	Technology Improvement Plan	560,000		560,000
110 General Fund Total				746,982		746,982
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	SP_ADMIN	Indirect Costs		49,593	49,593
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	SP_ADMIN2	Indirect Costs	49,593	(49,593)	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	SP_LG_EQUIP	Large Equipment	150,000	155,000	305,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	SP_SM_EQUIP	Small Equipment	300,000	(155,000)	145,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	SP0091	Kitchen Expansion	502,428	130,000	632,428
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	SP0092	Fiber Retrofit Phase 1	187,038		187,038
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	SP0094	Truss Seal	11,200		11,200
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	SP0096	Restroom Upgrade	294,535	66,000	360,535
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	SP0097	Personnel Doors - Dock		1,148	1,148
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	SP0098	Wooden Door Replacement		310	310
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	SP0100	Waterless Urinals	33,525	2,755	36,280
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	SP0103	OSHA Fall Protection	160,500		160,500
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	SP0104	Dock Painting	45,325		45,325
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	SP0105	Upgrade to Struxureware	255,000		255,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	SP0106	Walk in Cooler Hall	48,750		48,750
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	SP0107	S. Plaza Remodel	267,750	(257,143)	10,607
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	SP0108	Roof East Mtg SPC	411,125		411,125
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	SP0109	Cooling Tower Fill	178,500		178,500
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	SP0110	Hall 1 Generator Replacement	83,525		83,525
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	SP0111	Parking Lot Electronic Signs	46,620		46,620
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	SP0112	Dishwasher Conveyor	43,000		43,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	SP0113	Escalator Repair	49,000		49,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	SP0114	Boiler Repair	25,000	5,000	30,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	SP0115	New RV Door Project		557,143	557,143
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	SP0116	New Parking Management System		700,000	700,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	SP17_01	LED Lighting Project	70,530		70,530
180 Rampton Salt Palace Conv Ctr Total				3,212,944	1,205,213	4,418,157
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	CPI14BST_001	Bonneville Shoreline Trail - Acquire Land	245,313		245,313
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	CPM14SLCSC_001	SLC Sports Complex - Epoxy Locker Rm Floors	40,000		40,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	MSD17MCPK01	MAGNA COPPER PARK ARTIFICIAL TURF	18,799		18,799
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	NFST18MCCY01	Big Water to Elbow Fork	50,000		50,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	NFST18MCCY02	Dog Lake	25,000		25,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PAR15_BSTOY01	Mt Olympus Trailhead - Remodel	803,625	1,103	804,728
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PAR15_SLSC02	SPORTS COMPLEX RINK BOILERS	58,837		58,837
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PAR15_WBPK01	Welby Regional Park Environment Study	43,539		43,539
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PAR16PRDV01	P&R Division - ADA Self-Evaluation	177,893		177,893
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PAR16PRDV03	Off Leash Dog Park - Implementation Plan	29,981		29,981
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PART17BCKP01	BIG COTTONWOOD PARK - STORM DRAIN	25,000		25,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PART17FMAQ01	FAIRMONT - REPLACE (2) POOL AHU REPLACEMENT	221,000		221,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PART17OQPK01	BEEHIVE BASEBALL DIAMOND EXTENSION	1,972		1,972
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PART17TVPL01	TAYLORSVILLE POOL - SAND FILTERS	35,070		35,070
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PART18BCKP01	Big Cottonwood Park - Softball Complex Ph1	100,000		100,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PART18BTPK01	Butler Park Pickleball Courts	278,000		278,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PART18CTPL01	Centennial Pool - Pool Renovation	450,000		450,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PART18DDRC01	Dimple Dell Climbing Wall Landing	45,000		45,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PART18FMAQ01	Fairmont - Replace (2) Pool AHU	350,000		350,000

Fund	Department	Project ID	Project Name	June Budget	Adjustments	Final Budget
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PART18HAPK01	Harmony Park - Park Upgrades	250,000		250,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PART18HLRC01	Holladay Lions Rec Center - Pool Renovation	650,000		650,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PART18JRPK01	New Jordan River Ph 1		1,100,000	1,100,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PART18OVHD	Parks & Recreation TRCC Overhead	16,406		16,406
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PART18PLTR01	Pratt to Jordan River Trail		400,000	400,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PART18PLTR012	Pratt to Jordan River Trail	1,500,000	(1,500,000)	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PART18PRDV01	P&R - ADA Transition Plan Ph 1	250,000		250,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PART18PRDV02	P&R Division - Identification Signage, Ph 4	245,000		245,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PART18SLSC01	SLC Sports Complex - Replace Pool Boilers	410,000		410,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PART18TVPL01	Taylorville Required Pool Lighting	26,000	(8,134)	17,866
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PART18TVRC01	Taylorville Climbing Wall Landing	49,000	7,031	56,031
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PART18UCTR01	Utah Salt Lake Canal	400,000	250,000	650,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PART18VRPK01	Valley Regional Park - Softball Complex Ph1	100,000		100,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	PART18YFPK01	Rose and Yellow Fork Canyon	125,000		125,000
181 Trcc:Tourism,Rec,Cultrl,Conven	3630990000 Parks Equip Replacement	PART18PKEQ01	Parks Equipment Replacement	350,000		350,000
181 Trcc:Tourism,Rec,Cultrl,Conven	3640990000 Rec Equip Replacement	PART18RCEQ01	Recreation Equipment Replacement	750,000		750,000
181 Trcc:Tourism,Rec,Cultrl,Conven Total				8,120,435	250,000	8,370,435
182 Mountain America Expo Center	3552990000 Mt America Expo Ctr Cap Prjcts	ST_ADMIN	Indirect Costs	5,886		5,886
182 Mountain America Expo Center	3552990000 Mt America Expo Ctr Cap Prjcts	ST_LG_EQUIP	Large Equipment	50,000		50,000
182 Mountain America Expo Center	3552990000 Mt America Expo Ctr Cap Prjcts	ST_SM_EQUIP	Small Equipment	100,000		100,000
182 Mountain America Expo Center	3552990000 Mt America Expo Ctr Cap Prjcts	ST0026	STEC Fire Detection System	178,500		178,500
182 Mountain America Expo Center	3552990000 Mt America Expo Ctr Cap Prjcts	ST0027	Air Curtains-Lobby Doors	160,500		160,500
182 Mountain America Expo Center	3552990000 Mt America Expo Ctr Cap Prjcts	ST0028	Asphalt Slurry, Phase III	58,275		58,275
182 Mountain America Expo Center	3552990000 Mt America Expo Ctr Cap Prjcts	STE2017_01	LED Lighting Project	59,895		59,895
182 Mountain America Expo Center Total				613,056		613,056
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_0001JEQ	JEQ-Stair and ADA Ramp Repairs		99,345	99,345
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_0001UMOCA	UMOCA Condensate Return	39,435	(20,000)	19,435
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_0003CA	CFA-Signage	15,600	(7,600)	8,000
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_0003UMOCA	UMOCA Floor Refinishing	41,825		41,825
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_0004CA	CFA-Operational Equipment Replacement	47,042		47,042
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_0008CA	CFA- 2-Way radio systems upgrade	146,564		146,564
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_0009CA	CFA-IT Equipment Replacement	175,471		175,471
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_0010CA	CFA-IT Infrastructure Improvements	31,476	(31,476)	
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_0011CA	CFA-Facilities Assessment	17,860	(17,860)	
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_0012CA	CFA-Access Control Improvements	180,548	(83,933)	96,615
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_0015CA	CFA Cellular Antenna Phase I	25,000	(25,000)	
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_0016CA	CFA Wireless Captive Portal	89,720	(8,000)	81,720
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_0023RW	RW-Lobby Renovation	208,587	(99,809)	108,778
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_0028RW	RW-Jeanne Wagner House Light Replacement Phase I	8,434	(8,434)	
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_0029RW	RW-Lobby Carpet Replacement	7,657	(7,657)	
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_0032RW	RW Chiller Replacement	7,112	(7,112)	
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_0034RW	PFF-RW- Theatrical Lighting System	24,000	(4,000)	20,000
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_0035RW	PFF-RW-Rehearsal Studio Sound Isolation.	42,735		42,735
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_0043CT	Terra Cotta Façade	300,000		300,000
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_0048CT	PFF-CT Grand Drape replacement	221,800	(221,800)	
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_0052CT	CT- Marquee Renovation	66,820	(8,000)	58,820
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_0053CT	PFF-CT-Theatrical Lighting System	24,000		24,000
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_0057CT	PFF-CT Audio System Upgrades		375,800	375,800
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_0059AH	AH-Condensate Return Phase I	20,000		20,000
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_0060AH	AH HVAC Pneumatics Phase I	32,000		32,000
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_0061AH	AH-Elevator Door Controls	66,820	(16,893)	49,927
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_0062AH	AH-Concrete Repair	44,289	(13,685)	30,604
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	CFA_CAP_OVERHEA	OVERHEAD	25,597		25,597
185 Fine Arts Fund Total				1,910,392	(106,114)	1,804,278

Fund	Department	Project ID	Project Name	June Budget	Adjustments	Final Budget
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	EQPOVHD	OVERHEAD	5,560		5,560
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	EQUIP	EPEC Equipment	535,241		535,241
186 Equestrian Park Fund Total				540,801		540,801
250 Flood Control Fund	4610000000 Flood Control Projects	EFCFP150001	Bingham Ck Improvements 1300 W - 1700 W	299,373		299,373
250 Flood Control Fund	4610000000 Flood Control Projects	EFCFP150003	Coon Ck/Harkers Crk SD Project (Piped System 3500 S)	738		738
250 Flood Control Fund	4610000000 Flood Control Projects	EFCFP160002	Willow Ck Channel below 11150 S (Audubon Property)	434,345	(434,345)	
250 Flood Control Fund	4610000000 Flood Control Projects	EFCFP160007	Emigration Ck Flooding at Wilson Ave	983		983
250 Flood Control Fund	4610000000 Flood Control Projects	EFCFP170001	BBC Bridge at Walker Lane	165,963	23,399	189,362
250 Flood Control Fund	4610000000 Flood Control Projects	EFCFP170002	Flood Control Facility Inspections	21,720		21,720
250 Flood Control Fund	4610000000 Flood Control Projects	EFCFP170005	Sandy City Canal White City Storm Drain	117,054	(67,054)	50,000
250 Flood Control Fund	4610000000 Flood Control Projects	EFCFP170006	JR Channel Repair at 4500	7,500		7,500
250 Flood Control Fund	4610000000 Flood Control Projects	EFCFP170008	Corner Canyon Crk Improvements (1100 E - Fort St)	175,000		175,000
250 Flood Control Fund	4610000000 Flood Control Projects	EFCFP170009	Coon Cyn Ck Bridge USL Canal	103,325		103,325
250 Flood Control Fund	4610000000 Flood Control Projects	EFCFP170010	Scott Pond Improv Millcreek	141,193	78,000	219,193
250 Flood Control Fund	4610000000 Flood Control Projects	EFCFP170011	Shriner Pond Outlet	50,000	25,817	75,817
250 Flood Control Fund	4610000000 Flood Control Projects	EFCFP170013	Jordan River Hydraulics Study	3,000		3,000
250 Flood Control Fund	4610000000 Flood Control Projects	EFCFP170014	Spencer Pond Tower Improvement	160,275	25,000	185,275
250 Flood Control Fund	4610000000 Flood Control Projects	EFCFP170015	WillowCk 600E-810E Reconstruct	263,000		263,000
250 Flood Control Fund	4610000000 Flood Control Projects	EFCFP170016	Mill Creek Flume Steps 2600 E	115,000		115,000
250 Flood Control Fund	4610000000 Flood Control Projects	EFCFP180001	Dry Creek Improvements - Phase 2	200,000		200,000
250 Flood Control Fund	4610000000 Flood Control Projects	EFCFP180002	Goggin Drain Gates Rehab	100,000		100,000
250 Flood Control Fund	4610000000 Flood Control Projects	EFCFP180003	1700 S 1700 E Basin	30,000		30,000
250 Flood Control Fund	4610000000 Flood Control Projects	EFCFP180004	SJC Repair at Kodiak Creek Ct.	30,000		30,000
250 Flood Control Fund	4610000000 Flood Control Projects	EFCFP180005	New SW Canal Creek Study Update		100,000	100,000
250 Flood Control Fund	4610000000 Flood Control Projects	EFCFP180006	New Rose Creek Riverton Interlocal		275,000	275,000
250 Flood Control Fund	4610000000 Flood Control Projects	EFCFPXX1000	Flood Control Projects Overhead and Other	99,168		99,168
250 Flood Control Fund	4610000000 Flood Control Projects	EFCFPXX1001	Midvale Channel Debt Service	172,888		172,888
250 Flood Control Fund	4610000000 Flood Control Projects	EFCFPXX1002	Misc Right of Way and Settlements	105,000		105,000
250 Flood Control Fund	4610000000 Flood Control Projects	EFCFPXX1003	Flood Control Small Projects	62,054		62,054
250 Flood Control Fund	4610000000 Flood Control Projects	FP140001	Surplus Canal Deficiency Rehabilitation	1,027,551		1,027,551
250 Flood Control Fund	4610000000 Flood Control Projects	FP140002	Hidden Hollow Staging Area	1,406		1,406
250 Flood Control Fund	4610000000 Flood Control Projects	FP140005	Little Dell Dam Maint	35,050		35,050
250 Flood Control Fund	4610000000 Flood Control Projects	FP140006	Jordan River Trash Boom	28,042	(25,817)	2,225
250 Flood Control Fund	4610000000 Flood Control Projects	FV\$130004	5400 S SD Replacement (1300 W to JR)	1,286		1,286
250 Flood Control Fund Total				3,950,914	0	3,950,914
340 State Tax Administration Levy	7300990000 Tax Admin. Capital Projects	PROPERTY_TAX_SY	Property Tax System	745,435		745,435
340 State Tax Administration Levy Total				745,435		745,435
360 Library Fund	2500990000 Library Capital Projects	LIB2016LIGHTING	LIGHT PROJECTS	81,115		81,115
360 Library Fund	2500990000 Library Capital Projects	LIB2016SANDY	SANDY - Roof Shingle Replacement	6,672		6,672
360 Library Fund	2500990000 Library Capital Projects	LIB2017BCR-ROOF	BINGHAM CREEK LIBRARY - RE-ROOF	9,497		9,497
360 Library Fund	2500990000 Library Capital Projects	LIB2017BCRRTU	RTU REPLACEMENT/CONTROL UPGRADE	29,942		29,942
360 Library Fund	2500990000 Library Capital Projects	LIB2017HUNROOF	RE-ROOF AND SKYLIGHT	38,159		38,159
360 Library Fund	2500990000 Library Capital Projects	LIB2017KEYCARD	KEY CARD ACCESS	20,456		20,456
360 Library Fund	2500990000 Library Capital Projects	LIB2017PARKING	PARKING LOT OVERLAYS	8,842		8,842
360 Library Fund	2500990000 Library Capital Projects	LIB2017RIV	RTU REPLACEMENT/CONTROL UPGRADE	29,997		29,997
360 Library Fund	2500990000 Library Capital Projects	LIB2017RIVROOF	RE-ROOF	11,335		11,335
360 Library Fund	2500990000 Library Capital Projects	LIB2017SECURITY	SECURITY CAMERAS	104,996		104,996
360 Library Fund	2500990000 Library Capital Projects	LIB2017TAY	REPLACE CARPET	55,000		55,000
360 Library Fund	2500990000 Library Capital Projects	LIB2017WHI	UPGRADE ELECTRICAL SYSTEM	14,993		14,993
360 Library Fund	2500990000 Library Capital Projects	LIBCONCRETE	CONCRETE REPLACEMENT	94,750		94,750
360 Library Fund	2500990000 Library Capital Projects	LIBHERSOUND	HERRIMAN SOUND PROOFING	61,970		61,970
360 Library Fund	2500990000 Library Capital Projects	LIBHOL	HOLLADAY BUILDING EXPANSION/REMODEL	2,331,331		2,331,331

Fund	Department	Project ID	Project Name	June Budget	Adjustments	Final Budget
360 Library Fund	2500990000 Library Capital Projects	LIBINDIRECT	OVERHEAD	99,814		99,814
360 Library Fund	2500990000 Library Capital Projects	LIBKEYCARD	KEY CARD ACCESS - Phase 2	50,000		50,000
360 Library Fund	2500990000 Library Capital Projects	LIBLIGHTING	LIGHT PROJECTS - Phase 2	82,000		82,000
360 Library Fund	2500990000 Library Capital Projects	LIBPARKINGLOTS	PARKING LOT OVERLAYS - Phase 2	30,000		30,000
360 Library Fund	2500990000 Library Capital Projects	LIBSANDYROOF	Sandy Roof Shingle Replacement - Phase 2	95,000		95,000
360 Library Fund	2500990000 Library Capital Projects	LIBSECURITY	SECURITY CAMERAS - Phase 2	120,000		120,000
360 Library Fund	2500990000 Library Capital Projects	LIBWHIDOCKCOVER	DOCK COVER	22,100		22,100
360 Library Fund Total				3,397,969		3,397,969
370 Health Fund	2150990000 Health Capital Projects	HLT2017RTU	2017 S. E. Health RTU Replacement	75,298		75,298
370 Health Fund Total				75,298		75,298
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	CP_CAPITAL_PROJ	Equipment Replacement		62,820	62,820
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	CP_CAPITAL_PROJ2	Equipment Replacement	62,820	(62,820)	
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	CP_DOME_PROJECT	Dome Projectors	304,000	12,918	316,918
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	CP_ELEVATOR_ADA	Elevator and ADA Lifts	82,000	(12,918)	69,082
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	CP_EXHIBITS	Capital Exhibits Fund	75,000		75,000
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	CP_HVAC	HVAC Repair and Replace	251,450		251,450
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	CP_INDIRECTCOST	Capital Indirect	14,172		14,172
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	CP_OUTREACH_VEH	CP_Outreach_veh	31,952		31,952
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	CP_SOS_PROJECTO	SOS Projectors	37,180		37,180
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	EXHIBITS_REENG	CP Exhibits Re-engineering (Phase 3)	60,393		60,393
390 Planetarium Fund Total				918,967	0	918,967
431 Park Bond Projects	5541000000 Lodestone Regional Park	BND13_LODESTONE	Lodestone Park - Park Development, Phase 3	1,386,596	46,253	1,432,849
431 Park Bond Projects	5542000000 Southwest Regional Park	BND13_SOUTHWEST	Southwest Regional Park - Park Development, Phase 2	854,168	108,296	962,464
431 Park Bond Projects	5543000000 Wheadon Farm Park	PARB13WHPK	Wheadon Farm Walking Path	31,060	(5,584)	25,476
431 Park Bond Projects	5545000000 Jordan River Trail - Park	BND13_JORDANRIV	Jordan River Trail - Trail Development	619,896	(148,965)	470,931
431 Park Bond Projects	5546000000 Parley's Trail - Park	BND13_PARLEYS	Parleys Creek Trail - Trail Development	353,418		353,418
431 Park Bond Projects Total				3,245,138	0	3,245,138
445 Dist Attorney Fac Construction	5045000000 Downtown DA Facility Constr	5045BLDG	District Attorney Buildings	4,147,682		4,147,682
445 Dist Attorney Fac Construction Total				4,147,682		4,147,682
447 PeopleSoft Implementation Fund	5345000000 Financial System Project 2011	PEOPLESOFT	Financial System Project	164,667		164,667
447 PeopleSoft Implementation Fund Total				164,667		164,667
448 Vue Works Work Order Project	5351000000 Vue Works Work Order Project	VUE_WORKS	Vue Works Project	351,900		351,900
448 Vue Works Work Order Project Total				351,900		351,900
450 Capital Improvements Fund	5050000000 Capital Improvements	003SA	County Wide - Audits Of Building Systems (Phase 2)	125		125
450 Capital Improvements Fund	5050000000 Capital Improvements	02EO	EOC HVAC REMODEL	89,229		89,229
450 Capital Improvements Fund	5050000000 Capital Improvements	073C	PARKING STRUCTURE WATERPROOFING PH 3 & 4	95		95
450 Capital Improvements Fund	5050000000 Capital Improvements	080C	CGC Phase 5 overlay	25,696		25,696
450 Capital Improvements Fund	5050000000 Capital Improvements	087C	WAYFINDING / SIGNAGE	49,911		49,911
450 Capital Improvements Fund	5050000000 Capital Improvements	095C	CGC Restroom Remodel	355,222		355,222
450 Capital Improvements Fund	5050000000 Capital Improvements	107C	CGC REPLACE CARPET 1st and 2nd floor North	3,838		3,838
450 Capital Improvements Fund	5050000000 Capital Improvements	115C	Stairs / Escalator Replacement	84,891		84,891
450 Capital Improvements Fund	5050000000 Capital Improvements	52SH	Metro Jail Control Room / Security Electronics Upgrade (Rebudget	337,284		337,284
450 Capital Improvements Fund	5050000000 Capital Improvements	AGE2017FNCREM	Friendly Neighborhood remodel	1,162	(1,162)	
450 Capital Improvements Fund	5050000000 Capital Improvements	AGE2017LIAROOF	LIBERTY SC-ROOF REPLACEMENT AND WINDOW DETELL FRAMING	94,988		94,988
450 Capital Improvements Fund	5050000000 Capital Improvements	AGE2017RVASTO	RVA Stone Study	3,855	(2,842)	1,013
450 Capital Improvements Fund	5050000000 Capital Improvements	AGE2017TEABAT	TENTH EAST-CEILING ASBESTOS ABATEMENT	60,160		60,160
450 Capital Improvements Fund	5050000000 Capital Improvements	AGE2018LIAREM	LIBERTY - CENTER REMODEL	128,500	(1,588)	126,912
450 Capital Improvements Fund	5050000000 Capital Improvements	AGE2018MOAVINYL	MOUNT OLYMPUS - REPLACE DINING ROOM VINYL FLOOR	36,170		36,170
450 Capital Improvements Fund	5050000000 Capital Improvements	AGE2018SAAFURN	SUNDAY ANDERSON - FURNITURE REPLACEMENT	42,875		42,875

Fund	Department	Project ID	Project Name	June Budget	Adjustments	Final Budget
450 Capital Improvements Fund	5050000000 Capital Improvements	AGE2018SAASAW	SUNDAY ANDERSON- ACTIVITY ROOM REWORK	45,325	1,588	46,913
450 Capital Improvements Fund	5050000000 Capital Improvements	AGE2018TEACONC	TENTH EAST - CONCRETE REPLACEMENT	28,500		28,500
450 Capital Improvements Fund	5050000000 Capital Improvements	AGE77	Liberty HVAC Replacement	61		61
450 Capital Improvements Fund	5050000000 Capital Improvements	CJ_120019	Killyons Canyon	120,000		120,000
450 Capital Improvements Fund	5050000000 Capital Improvements	CJS02	CJS Space Utilization	42,615		42,615
450 Capital Improvements Fund	5050000000 Capital Improvements	CJS2018BUILDING	Criminal Justice Building Programming	90,000		90,000
450 Capital Improvements Fund	5050000000 Capital Improvements	EFCGC160001	Jordan River 1700 S Channel Realignment	232,768		232,768
450 Capital Improvements Fund	5050000000 Capital Improvements	FAC120C	CGC General Door Repair PH 2	37,230		37,230
450 Capital Improvements Fund	5050000000 Capital Improvements	FAC125C	Facility Condition Assessments/Energy Management Audits	72,620		72,620
450 Capital Improvements Fund	5050000000 Capital Improvements	FAC126C	Upgrade Exterior cameras to IP	38,259		38,259
450 Capital Improvements Fund	5050000000 Capital Improvements	FAC128C	Cgc Exterior Lighting Replacement	83,335		83,335
450 Capital Improvements Fund	5050000000 Capital Improvements	FAC132C	DAYCARE REMODEL PH 2	1,027		1,027
450 Capital Improvements Fund	5050000000 Capital Improvements	FAC133C	CGC Concrete Maintenance	31,079		31,079
450 Capital Improvements Fund	5050000000 Capital Improvements	FAC136C	Security upgrades to facilitiy	76,753		76,753
450 Capital Improvements Fund	5050000000 Capital Improvements	FAC140C	CGC EMERGENCY COMM. SYSTEM	1,173		1,173
450 Capital Improvements Fund	5050000000 Capital Improvements	FAC141C	CGC Office Remodels/Moves	1,000,000		1,000,000
450 Capital Improvements Fund	5050000000 Capital Improvements	FAC142C	CGC Remodel/Upgrade Mayor'S Finance War Room	145,000		145,000
450 Capital Improvements Fund	5050000000 Capital Improvements	FAC143C	CGC Replace Carpet In Suite S3-600	132,423		132,423
450 Capital Improvements Fund	5050000000 Capital Improvements	FAC146C	CGC Lighting Controls Replacement	255,000		255,000
450 Capital Improvements Fund	5050000000 Capital Improvements	FAC147C	CGC Crack Seal Parking Lots	20,000	(3,766)	16,234
450 Capital Improvements Fund	5050000000 Capital Improvements	FAC148C	CGC Water/Sprinkler System Study	40,000	(24,672)	15,328
450 Capital Improvements Fund	5050000000 Capital Improvements	FAC149C	CGC Council Chamber HVAC Upgrade	128,605		128,605
450 Capital Improvements Fund	5050000000 Capital Improvements	FAC150C	CGC - Prkg Elec Infrastr Pgd		65,000	65,000
450 Capital Improvements Fund	5050000000 Capital Improvements	FAC150C2	Upgrade electrical infrastructure	65,000	(65,000)	
450 Capital Improvements Fund	5050000000 Capital Improvements	FAC151C	CGC LL S. Bldg Exhaust Study	471,789		471,789
450 Capital Improvements Fund	5050000000 Capital Improvements	FAC156C	New Project Air handler study		25,000	25,000
450 Capital Improvements Fund	5050000000 Capital Improvements	GC140001	Streamflow Gaging System Upgrade	821		821
450 Capital Improvements Fund	5050000000 Capital Improvements	HLT_CAPL_OH	Indirect Costs	16,214		16,214
450 Capital Improvements Fund	5050000000 Capital Improvements	HLT2018EH	EH HVAC Phase II	715,000		715,000
450 Capital Improvements Fund	5050000000 Capital Improvements	HLT2018SHIPP	Ellis Shipp HVAC equipment replacement	62,060		62,060
450 Capital Improvements Fund	5050000000 Capital Improvements	HLTEHSHVAC	Env. Health - Replace The Hvac Unit	28,267	(15,000)	13,267
450 Capital Improvements Fund	5050000000 Capital Improvements	HLTSRHSOUND	South Redwood Health Sound Vibrations		47,442	47,442
450 Capital Improvements Fund	5050000000 Capital Improvements	NK010	Auditor Overhead	11,449	(11,449)	
450 Capital Improvements Fund	5050000000 Capital Improvements	NK010	Contingency - Council Discretionary	330,000	(330,000)	
450 Capital Improvements Fund	5050000000 Capital Improvements	NK010	Council Overhead	16,822	(16,822)	
450 Capital Improvements Fund	5050000000 Capital Improvements	NK010	DA OVERHEAD	333	(333)	
450 Capital Improvements Fund	5050000000 Capital Improvements	NK010	Indirect Costs / Council Discretionary		124,838	124,838
450 Capital Improvements Fund	5050000000 Capital Improvements	NK010	IS Overhead	16,198	(16,198)	
450 Capital Improvements Fund	5050000000 Capital Improvements	NK010	Mayor Finance Overhead	30,560	(30,560)	
450 Capital Improvements Fund	5050000000 Capital Improvements	NK010	Mayor Overhead	31,445	(31,445)	
450 Capital Improvements Fund	5050000000 Capital Improvements	NK010	Purchasing Overhead	1,031	(1,031)	
450 Capital Improvements Fund	5050000000 Capital Improvements	PR001	New Project Holladay Lyons Rec fire suppression		100,000	100,000
450 Capital Improvements Fund	5050000000 Capital Improvements	SHF100	Metro Jail Kitchen And Dishwasher Repair	128,500	21,500	150,000
450 Capital Improvements Fund	5050000000 Capital Improvements	SHF101	Sheriff'S Office Range Parking EPA Compliance	38,850		38,850
450 Capital Improvements Fund	5050000000 Capital Improvements	SHF102	SOB Parapet Cap	50,118		50,118
450 Capital Improvements Fund	5050000000 Capital Improvements	SHF103	ADC - Radar Control Equip For EVAC System	24,700		24,700
450 Capital Improvements Fund	5050000000 Capital Improvements	SHF104	Metro Jail Rooftop AC Unit Backflow Valves	42,735		42,735
450 Capital Improvements Fund	5050000000 Capital Improvements	SHF105	Sheriff'S Office Building Security Lobby Upgrade	158,367	40,000	198,367
450 Capital Improvements Fund	5050000000 Capital Improvements	SHF106	Oxbow Jail Lobby Area Redesign	196,473	20,000	216,473
450 Capital Improvements Fund	5050000000 Capital Improvements	SHF107	ADC - EVAC Acuators Replacment Phase 1	255,000		255,000
450 Capital Improvements Fund	5050000000 Capital Improvements	SHF108	ADF - Replace failing water heater	129,147		129,147
450 Capital Improvements Fund	5050000000 Capital Improvements	SHF114	New Project ADC C-Pod water heater study		188,000	188,000
450 Capital Improvements Fund	5050000000 Capital Improvements	SHF88	Oxbow Chiller Replacement	35,736	(3,000)	32,736
450 Capital Improvements Fund	5050000000 Capital Improvements	SHF95	Sheriff's Office Building HVAC Repair / Upgrade	2,089,737	(60,000)	2,029,737
450 Capital Improvements Fund	5050000000 Capital Improvements	SHF96	Jail Support Roof Repair	1,233,540		1,233,540
450 Capital Improvements Fund	5050000000 Capital Improvements	SHF97	Window Repairs - SOB	118,683		118,683

Fund	Department	Project ID	Project Name	June Budget	Adjustments	Final Budget
450 Capital Improvements Fund	5050000000 Capital Improvements	SHF98	Repair And Replace SOB Roof Membrane	339,907		339,907
450 Capital Improvements Fund	5050000000 Capital Improvements	SHF99	900 W Gate Repair	19,072		19,072
450 Capital Improvements Fund	5050000000 Capital Improvements	YSV201801	Parking lot reslurry	40,463	(5,684)	34,779
450 Capital Improvements Fund	5050000000 Capital Improvements	YSV201802	Replace worn and damaged interior doors in the group homes	24,229		24,229
450 Capital Improvements Fund	5050000000 Capital Improvements	YSV201803	Girls Group Home Remodeling	55,530	2,500	58,030
450 Capital Improvements Fund	5050000000 Capital Improvements	YSV201804	Remodel Crisis Residential area bathrooms	258,189	(35,316)	222,873
450 Capital Improvements Fund	5050000000 Capital Improvements	YSV2018FENCING	Youth Services Fencing Project	89,855	38,500	128,355
450 Capital Improvements Fund Total				11,061,594	18,500	11,080,094
479 Mba: Public Health Ctr Bond Pr	5261000000 MBA: Public Health Center	HLT_SLC	HEALTH CENTER	3,021,523		3,021,523
479 Mba: Public Health Ctr Bond Pr Total				3,021,523		3,021,523
482 Capitol Theatre Capital Projec	5320000000 Capitol Theatre Capital Projec	CTRENOP2	CT-Remodel Phase II, Roof, Locking Pins, Hot water system	4,540,636	845,555	5,386,191
482 Capitol Theatre Capital Projec Total				4,540,636	845,555	5,386,191
483 TRCC Bond Projects Fund	5263000000 Parks Ops Center	CAP15_PRKOPSBLD	Parks & Public Works Operations Center	4,885,562		4,885,562
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	CFA_0001JEQ	JEQ-Stair and ADA Ramp Repairs		60,655	60,655
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	CFA_0004UMOCA	UMOCA Heat Exchanger Repair	41,500	(5,906)	35,594
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	CFA_0043CT	Terra Cotta Façade	291,001		291,001
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	CFA_0055AH	AH Lobby Renov	44,962	(38,271)	6,691
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	CFA_0057AH	ABV Plaza Steam System	15,742	(15,189)	553
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	CFA_0058AH	AH Exterior signage	56,098	(1,289)	54,809
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	EP0006	Remove and Replace Metal Stalls - Barns 400, 500, 600	347,875		347,875
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	EP0007	Attendant Booth & Gates	172,750	(172,644)	106
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	EP0008	Access Card Reader & Gate	29,685	(29,664)	21
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	EP0011	RV Parking	731,390		731,390
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	EP0012	Parking Lot Repair	146,939	(11,967)	134,972
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	EP0014	Racetrack Footing	137,151	169,396	306,547
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	EP0015	Footing & HVAC upgrade		50,000	50,000
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	CFA_0001MV	Mid Valley Regional Cultural Center	35,306,841		35,306,841
483 TRCC Bond Projects Fund Total				42,207,496	5,121	42,212,617
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	PARB17CHRC	Cottonwood Heights RC - Pool Renovation	713		713
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	PARB17CRRP	Capital Renewal & Replace Projects	26,028,978	505,670	26,534,648
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	PARB17DRRC	Draper Recreation Center - Construction	6,163,778	1,975,000	8,138,778
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	PARB17JWTR	Jordan River - Water Trail Development	2,127,513		2,127,513
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	PARB17KNPK	Knudsen Nature Park	530		530
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	PARB17MRPK	Magna Regional Park, Phase 1	10,638,159		10,638,159
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	PARB17MUSC	SLC - Multi-Use Sports Court	25,011		25,011
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	PARB17OHTC	SLC - Oak Hills Tennis Center Renovation	1,750,695		1,750,695
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	PARB17PCPK	Pioneer Crossing Park	2,996,264		2,996,264
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	PARB17WBPK	Welby Regional Park - Ph 1 Park Development	11,999,704		11,999,704
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	PARB17WCTR	White City/Sandy Canal Trail - Trail Development	1,546,519		1,546,519
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	PARB17WHFM	Wheeler Historic Farm - Education Center	2,748,261	603,964	3,352,225
484 Parks & Rec GO Bond Fund Total				66,026,125	3,084,634	69,110,759
485 2018 Library MBA Bond Proj Fnd	5266000000 Kearns Branch	LIBKEARNS	KEARNS - NEW BUILDING	16,449,305	8,773	16,458,078
485 2018 Library MBA Bond Proj Fnd	5267000000 Operations Center	LIBFACSHOPS	LIBRARY FACILITIES SHOPS	7,936,728	54,034	7,990,762
485 2018 Library MBA Bond Proj Fnd	5268000000 Granite Branch	LIBGRANITE	GRANITE LIBRARY	14,050,107	5,628	14,055,735
485 2018 Library MBA Bond Proj Fnd	5269000000 DayBreak Branch	LIBDAYBREAK	DAYBREAK LIBRARY	11,589,808	11,566	11,601,374
485 2018 Library MBA Bond Proj Fnd	5270000000 West Valley City Branch	LIBWVC	WEST VALLEY LIBRARY	5,971,460		5,971,460
485 2018 Library MBA Bond Proj Fnd	5271000000 Herriman Branch	LIBHERRIMAN	HERRIMAN - NEW BUILDING	11,296,588		11,296,588
485 2018 Library MBA Bond Proj Fnd Total				67,293,996	80,001	67,373,997
710 Golf Courses Fund	3820990000 Golf Capital Projects	PAR16MBGC01	Meadowbrook Gc - Hvac	14,664		14,664
710 Golf Courses Fund	3820990000 Golf Capital Projects	PARG17MBGC01	Meadowbrook GC - Replace Carpet	3,061		3,061

Fund	Department	Project ID	Project Name	June Budget	Adjustments	Final Budget
710 Golf Courses Fund	3820990000 Golf Capital Projects	PARG17MBGC02	Meadowbrook GC - Replace Cart Barn Drains	58		58
710 Golf Courses Fund	3820990000 Golf Capital Projects	PARG17MBGC03	Meadowbrook - Replace Kitchen MAU	5,637		5,637
710 Golf Courses Fund	3820990000 Golf Capital Projects	PARG17MVGC01	Mountain View GC - Xeriscape Clubhouse	11,221		11,221
710 Golf Courses Fund	3820990000 Golf Capital Projects	PARG17OMGC01	Old Mill GC - Clubhouse Repairs	4,948		4,948
710 Golf Courses Fund	3820990000 Golf Capital Projects	PARG17OMGC02	Old Mill GC - Replace Pond Aerators	10,000		10,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	PARG17OMGC03	Old Mill GC - Replace Maintenance Netting	10,000		10,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	PARG17RBGC02	Riverbend GC - Asphalt Overlay Cart Paths, Phase 1	18,609		18,609
710 Golf Courses Fund	3820990000 Golf Capital Projects	PARG17SMGC01	South Mountain GC - Bunker Sand Replacement	5,781		5,781
710 Golf Courses Fund	3820990000 Golf Capital Projects	PARG18MBGC01	Meadowbrook GC - Dredge Pond	40,000		40,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	PARG18MVGC01	Mountain View GC - Cart Paths, Ph3	35,000		35,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	PARG18OMGC01	Old Mill GC - Maintenance Storage Shed	20,000		20,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	PARG18OMGC02	Old Mill GC - Pump House Pumps & Motors	50,000		50,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	PARG18OMGC03	Old Mill GC - Renovate Bunkers, Ph1	25,000		25,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	PARG18OVHD	OVERHEAD	2,646		2,646
710 Golf Courses Fund	3820990000 Golf Capital Projects	PARG18SMGC01	South Mountain GC - Replace Pump House Panel	140,000		140,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	PARG18SMGC02	South Mountain GC - Club House Repairs	55,000		55,000
710 Golf Courses Fund Total				451,625		451,625
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	LANDFILL_2018	CUF concrete	49,506	0	
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	LANDFILL_2018	Depreciation	2,546	(2,546)	
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	LANDFILL_2018_C	CUF concrete			49,506
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	LANDFILL_2018_C	Depreciation		2,546	2,546
730 Solid Waste Managemnt Facility Total				52,052	0	52,052
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	ANS_OVHD	Animal Services Capital Projects Indirect Costs		667	667
735 Public Works and Other Servcs	4400990000 Public Works Ops Capl Projects	CAP15_PRKOPSBLD	Design Airport Road Shops and Warehouse	257,127	0	257,127
735 Public Works and Other Servcs	4400990000 Public Works Ops Capl Projects	CAP15_PRKOPSBLD	Parks & Public Works Operations Center	450,000	0	450,000
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	CB140003	ACHILLES DR CULVERT AT NEFF'S CREEK	462,507	(462,507)	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	CJ_040014	ROSE CANYON ROAD IMPROVEMENT	779,397	(779,397)	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	CJ2130004	4700 S ENVIRONMENTAL AND ROAD IMPROVEMENT	127,875	(127,875)	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	CJ3090002	7200 W SR201 - 3500 S	40,395	(40,395)	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	CJ5130001	2300 E (1-80 - 3900 S) ROAD IMPROVEMENT	1,162,789	(1,162,789)	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	CJ5130002	1950 E @ MILLCREEK CULVERT REPLACEMENT	60,102	(60,102)	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	EFCCB150001	8000 WEST (SR201 TO 4700 S)	1,202,045	(1,202,045)	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	EFCCB150002	7200 W BRIDGE AT USL CANAL	161,259	(161,259)	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	EFCCB160002	9400 S, 3000 E TO 3100 E	103,656	(103,656)	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	EFCCB160003	3500 S 7640 W TO 7690 W	119,546	(119,546)	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	EFCCB170001	10000 S 2700 E SAFETY IMPROVEMENT	779,704	(779,704)	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	EFCCB170002	WESTERN DRIVE SIDEWALK MAGNA	170	(170)	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	EFCCB180001	DFS DIMPLE DELL RD	12,000	(12,000)	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	EFCCB180002	6200 S MISTY WAY SD	40,000	(40,000)	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	EFCCB180003	4715 S 4015 W SD	75,000	(75,000)	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	EFCCB180004	MESA DRIVE SIDEWALK	148,000	(148,000)	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	EFCCB180005	CARNATION DRIVE SIDEWALK	270,000	(270,000)	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	EFCCB180006	DFS GALENA DRIVE	8,000	(8,000)	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	EFCCBXX1002	CB OVERHEAD AND OTHER CHARGES	7,038	(7,038)	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	EFCCBXX1004	CB MISC NON-CAP BRIDGE CULVERT	10,000	(10,000)	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	EFCCBXX1005	CB MISC RIGHT OF WAY	9,181	(9,181)	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	EFCCBXX1006	CB MISC TRAFFIC STUDIES	50,000	(50,000)	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	EFCCBXX1007	CB MISC ROAD IMPROVEMENT	10,000	(10,000)	
735 Public Works and Other Servcs	4510000100 Public Works Engineering Admin	EFCTB170001	Camp Kearns paving roads, installing storm drains, curb and gutter	1,603,501	(1,603,501)	
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	CJ_080019	Wood Hollow at Redwood Rd Culve		55,021	55,021
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	EFCCBXX1002	CB OVERHEAD AND OTHER CHARGES		7,038	7,038
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	EFCCBXX1004	CB MISC NON-CAP BRIDGE CULVERT		10,000	10,000
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	EFCCBXX1005	CB MISC RIGHT OF WAY		9,181	9,181
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	EFCCBXX1006	CB MISC TRAFFIC STUDIES		50,000	50,000

Fund	Department	Project ID	Project Name	June Budget	Adjustments	Final Budget
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	EFCCBXX1007	CB MISC ROAD IMPROVEMENT		10,000	10,000
735 Public Works and Other Servcs	4510000102 Millcreek City Class C Projcts	CB140003	ACHILLES DR CULVERT AT NEFF'S CREEK		462,507	462,507
735 Public Works and Other Servcs	4510000102 Millcreek City Class C Projcts	CJ5130001	2300 E (1-80 - 3900 S) ROAD IMPROVEMENT		1,162,789	1,162,789
735 Public Works and Other Servcs	4510000102 Millcreek City Class C Projcts	CJ5130002	1950 E @ MILLCREEK CULVERT REPLACEMENT		60,102	60,102
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	CJ_040014	ROSE CANYON ROAD IMPROVEMENT		779,397	779,397
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	EFCCB160002	9400 S, 3000 E TO 3100 E		103,656	103,656
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	EFCCB170001	10000 S 2700 E SAFETY IMPROVEMENT		779,704	779,704
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	EFCCB180001	DFS DIMPLE DELL RD		12,000	12,000
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	EFCCB180004	MESA DRIVE SIDEWALK		148,000	148,000
735 Public Works and Other Servcs	4510000106 Kearns Class C Projects	CJ2130004	4700 S ENVIRONMENTAL AND ROAD IMPROVEMENT		408,545	408,545
735 Public Works and Other Servcs	4510000106 Kearns Class C Projects	EFCCB180002	6200 S MISTY WAY SD		40,000	40,000
735 Public Works and Other Servcs	4510000106 Kearns Class C Projects	EFCCB180003	4715 S 4015 W SD		75,000	75,000
735 Public Works and Other Servcs	4510000106 Kearns Class C Projects	EFCTB170001	Camp Kearns paving roads, installing storm drains, curb and gutter		1,603,501	1,603,501
735 Public Works and Other Servcs	4510000107 Magna Class C Projects	CJ3090002	7200 W SR201 - 3500 S		40,395	40,395
735 Public Works and Other Servcs	4510000107 Magna Class C Projects	EFCCB150001	8000 WEST (SR201 TO 4700 S)		1,202,045	1,202,045
735 Public Works and Other Servcs	4510000107 Magna Class C Projects	EFCCB150002	7200 W BRIDGE AT USL CANAL		135,207	135,207
735 Public Works and Other Servcs	4510000107 Magna Class C Projects	EFCCB160003	3500 S 7640 W TO 7690 W		119,546	119,546
735 Public Works and Other Servcs	4510000107 Magna Class C Projects	EFCCB170002	WESTERN DRIVE SIDEWALK MAGNA		170	170
735 Public Works and Other Servcs	4510000108 White City Class C Projects	EFCCB180005	CARNATION DRIVE SIDEWALK		270,000	270,000
735 Public Works and Other Servcs	4510000108 White City Class C Projects	EFCCB180006	DFS GALENA DRIVE		8,000	8,000
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	CI_120016	UNINCORP BICYCLE TIP	83,103	(83,103)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	CI_120019	Killyons Canyon	559,378	(559,378)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	CI6120012	EMIGRATION CANYON SLOPE STABILIZATION	44,554	(44,554)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	EFCEH170016	STORM WATER UTILITY FEE STUDY	100,000	(100,000)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	EFCMC150001	UPDES STORMWATER MONITORING	21,364	(21,364)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	EFCMC160001	UNINCORPORATED SD INSP AND GPS/GIS LOC	98,692	(98,692)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	EFCMC160003	3100 S PATRICK DR DETENTION REMOVAL	65,000	(65,000)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	EFCMC160004	COUGAR LN NW AVE BIKEWAY	9,133	(9,133)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	EFCMC160005	3100 S 8000 W RADAR (see sub-depts 4510000202 & 4510000207)	1,972	(1,972)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	EFCMC160006	MEADOWBROOK MAIN STREET	37,192	(37,192)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	EFCMC160007	SEGO LILY BIKEWAY 700 E - 1300 E	20,000	(20,000)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	EFCMC160008	MAGNA DETENTION PONDS	359,510	(359,510)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	EFCMC170001	VARIOUS SMALL SIDEWALKS	114,735	(114,735)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	EFCMC170002	900 E, 3900 S TO 4500 S SHLDER	78,849	(78,849)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	EFCMC170003	9400 S SKI CONNECT	119,890	(119,890)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	EFCMC170004	CULVERT REPAIR DIMPLE DELL RD	196,800	(196,800)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	EFCMC170005	LCC GRIT MILL	20,000	(20,000)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	EFCMC170009	3500 S SDWK 7372 W TO CENTENNIAL	102,500	(102,500)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	EFCCB180001	BURNT FORK RD, PINECREST RD SD	20,000	(20,000)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	EFCMC180002	11400 S 1500 E TO 1600 E SIDEWK	200,000	(200,000)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	EFCMC180003	9130 W MAGNA MAIN SD	5,000	(5,000)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	EFCMC180004	MAGNA SD MASTER PLAN	150,000	(150,000)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	EFCMC180005	WILLOW CRK OPEN WATER CANAL	10,000	(10,000)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	EFCMCXX1000	MC STORM DRAIN SMALL PROJECTS	28,524	(28,524)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	EFCTB160001	Millcreek Cyn Uphill Bike/Wall	497,599	(497,599)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	EFCTB170001	Camp Kearns paving roads, installing storm drains, curb and gutter	164,681	(164,681)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	EFCTB170002	3900 S Bridge Access	14,000	(14,000)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	MC140003	TRAFFIC CALMING	114,578	(114,578)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	MC140009	3900 S SIDEWALK, SUNNYDALE	138,836	(138,836)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	MC140013	MILLCREEK CANYON BIKE LANES	133,053	(133,053)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	MTPO1	Misc Metro Township Projects	262,178	(262,178)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	TB140001	8400 West Pedestrian Overpass	2,570,871	(2,570,871)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	TB140005	Kearns Township On-road Bike Improvements	220,589	(220,589)	
735 Public Works and Other Servcs	4510000200 PW-Project Management & Design	TB140006	Emigration Canyon Transportation Study	370,482	(370,482)	
735 Public Works and Other Servcs	4510000201 GSLMSD Capital Projects	CI_120016	UNINCORP BICYCLE TIP	83,103		83,103
735 Public Works and Other Servcs	4510000201 GSLMSD Capital Projects	EFCMC150001	UPDES STORMWATER MONITORING	21,364		21,364

Fund	Department	Project ID	Project Name	June Budget	Adjustments	Final Budget
735 Public Works and Other Servcs	4510000201 GSLMSD Capital Projects	EFCMC160001	UNINCORPORATED SD INSP AND GPS/GIS LOC		98,692	98,692
735 Public Works and Other Servcs	4510000201 GSLMSD Capital Projects	EFCMC170001	VARIOUS SMALL SIDEWALKS		81,735	81,735
735 Public Works and Other Servcs	4510000201 GSLMSD Capital Projects	EFCMCXX1000	MC STORM DRAIN SMALL PROJECTS		28,524	28,524
735 Public Works and Other Servcs	4510000201 GSLMSD Capital Projects	MC140003	TRAFFIC CALMING		114,578	114,578
735 Public Works and Other Servcs	4510000201 GSLMSD Capital Projects	MTP01	Misc Metro Township Projects		160,606	160,606
735 Public Works and Other Servcs	4510000202 Millcreek Capital Projects	EFCMC160005	3100 S 8000 W RADAR (see sub-depts 4510000202 & 4510000207)		(674)	(674)
735 Public Works and Other Servcs	4510000202 Millcreek Capital Projects	EFCMC160006	MEADOWBROOK MAIN STREET		37,866	37,866
735 Public Works and Other Servcs	4510000202 Millcreek Capital Projects	EFCMC170002	900 E, 3900 S TO 4500 S SHLDER		78,849	78,849
735 Public Works and Other Servcs	4510000202 Millcreek Capital Projects	EFCTB170002	3900 S Bridge Access		14,000	14,000
735 Public Works and Other Servcs	4510000202 Millcreek Capital Projects	MC140009	3900 S SIDEWALK, SUNNYDALE		138,836	138,836
735 Public Works and Other Servcs	4510000204 Emigration Cnyn Capital Prjcts	CI_120019	Killyons Canyon		559,378	559,378
735 Public Works and Other Servcs	4510000204 Emigration Cnyn Capital Prjcts	CI6120012	EMIGRATION CANYON SLOPE STABILIZATION		57,958	57,958
735 Public Works and Other Servcs	4510000204 Emigration Cnyn Capital Prjcts	EFCMC180001	BURNT FORK RD, PINECREST RD SD		22,200	22,200
735 Public Works and Other Servcs	4510000204 Emigration Cnyn Capital Prjcts	EFCMC180011	Rotary Park SR-65 Sign Stripe		90,000	90,000
735 Public Works and Other Servcs	4510000204 Emigration Cnyn Capital Prjcts	TB140006	Emigration Canyon Transportation Study		368,282	368,282
735 Public Works and Other Servcs	4510000205 Unincorp Capital Projects	EFCMC170004	CULVERT REPAIR DIMPLE DELL RD		196,800	196,800
735 Public Works and Other Servcs	4510000205 Unincorp Capital Projects	EFCMC170005	LCC GRIT MILL		20,000	20,000
735 Public Works and Other Servcs	4510000205 Unincorp Capital Projects	EFCMC180002	11400 S 1500 E TO 1600 E SIDEWK		200,000	200,000
735 Public Works and Other Servcs	4510000205 Unincorp Capital Projects	EFCMC180005	WILLOW CRK OPEN WATER CANAL		10,000	10,000
735 Public Works and Other Servcs	4510000205 Unincorp Capital Projects	EFCTB160001	Millcreek Cyn Uphill Bike/Wall		497,599	497,599
735 Public Works and Other Servcs	4510000205 Unincorp Capital Projects	MC140013	MILLCREEK CANYON BIKE LANES		165,879	165,879
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	EFCMC160004	COUGAR LN NW AVE BIKEWAY		9,133	9,133
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	EFCMC180006	Safety and Improvement, 5600 W		850,000	850,000
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	EFCMC180007	Kearns wayfinding Bike Route		10,000	10,000
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	EFCMC180008	Kearns RR Ped Crossing Study		20,000	20,000
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	EFCMC180009	Kearns 5415 S Study		25,000	25,000
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	EFCTB170001	Camp Kearns paving roads, installing storm drains, curb and gutter		164,681	164,681
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	TB140005	Kearns Township On-road Bike Improvements		220,589	220,589
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	EFCEH170016	STORM WATER UTILITY FEE STUDY		100,000	100,000
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	EFCMC160003	3100 S PATRICK DR DETENTION REMOVAL		65,000	65,000
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	EFCMC160005	3100 S 8000 W RADAR (see sub-depts 4510000202 & 4510000207)		1,972	1,972
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	EFCMC160008	MAGNA DETENTION PONDS		359,510	359,510
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	EFCMC170009	3500 S SDWK 7372 W TO CENTENNIAL		135,500	135,500
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	EFCMC180003	9130 W MAGNA MAIN SD		5,000	5,000
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	EFCMC180004	MAGNA SD MASTER PLAN		150,000	150,000
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	EFCMC180010	Magna wayfinding Signage		15,000	15,000
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	TB140001	8400 West Pedestrian Overpass		2,742,082	2,742,082
735 Public Works and Other Servcs	4510000208 White City Capital Projects	EFCMC160007	SEGO LILY BIKEWAY 700 E - 1300 E		20,000	20,000
735 Public Works and Other Servcs	4510000208 White City Capital Projects	EFCMC170003	9400 S SKI CONNECT		119,890	119,890
735 Public Works and Other Servcs	5600000000 Municipal Services Capital Imp	OK10	Indirect Costs		8,480	8,480
735 Public Works and Other Servcs	8500990000 Justice Courts Capital Prjcts	JC_2018_REMODEL	Update Court Security	140,000		140,000
735 Public Works and Other Servcs Total				15,022,355	1,444,655	16,467,010
Grand Total				241,819,982	6,827,565	248,647,547