

**Amended  
Wasatch Front Regional Council FY 2017 Budget**

**Source of Funds**

|  | <b>FY 2016</b>   | <b>FY 2017</b>              | <b>FY 2017</b>             |           |
|--|------------------|-----------------------------|----------------------------|-----------|
|  | Actual           | Budget as approved 10/27/16 | Budget as approved 3/23/17 |           |
| <b>Federal Sources:</b>                |                  |                             |                            |           |
| Federal Highway Administration - PL    | 1,391,785        | 2,494,204                   | 2,494,204                  | 0%        |
| Federal Highway Administration - STP   | 1,311,763        | 1,656,505                   | 1,656,505                  | 0%        |
| Federal Transit Administration         | 641,118          | 646,023                     | 646,023                    | 0%        |
| Dept. of Housing and Urban Development | 48,854           | 50,000                      | 50,000                     | 0%        |
| Economic Development Administration    | 60,000           | 66,000                      | 66,000                     | 0%        |
| <b>Total Federal Sources</b>           | <b>3,453,520</b> | <b>4,912,732</b>            | <b>4,912,732</b>           | <b>0%</b> |
| <b>State Sources:</b>                  |                  |                             |                            |           |
| Utah GOMB (CPG match)                  | 140,000          | 140,000                     | 140,000                    | 0%        |
| Mountain Accord                        | 718,925          | 1,281,076                   | 1,281,076                  | 0%        |
| Community Impact Board                 | 252,000          | 2,000                       | 2,000                      | 0%        |
| UDOT - Tooele Valley RTP               | 5,002            | 3,197                       | 3,197                      | 0%        |
| UDOT - Joint Planning Studies          | 12,458           | 31,302                      | 31,302                     | 0%        |
| UDOT - Point of the Mountain           |                  |                             | 40,000                     | 100% 1    |
| UDOT - Corridor Preservation SL County | 12,849           | 25,628                      | 25,628                     | 0%        |
| <b>Total State Sources</b>             | <b>1,141,234</b> | <b>1,483,203</b>            | <b>1,523,203</b>           | <b>3%</b> |
| <b>Local Sources:</b>                  |                  |                             |                            |           |
| Dedicated Project Funds                | 618,548          | 918,745                     | 998,745                    | 9% 1      |
| Transit Sales Tax                      | 172,634          | 121,147                     | 121,147                    | 0%        |
| Local Contribution                     | 181,004          | 537,622                     | 537,622                    | 0%        |
| <b>Total Local Sources</b>             | <b>972,186</b>   | <b>1,577,514</b>            | <b>1,657,514</b>           | <b>5%</b> |
| <b>TOTAL SOURCES</b>                   | <b>5,566,940</b> | <b>7,973,448</b>            | <b>8,093,448</b>           | <b>2%</b> |

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**Expenditure by Function**

| Expenditure                            | FY 2016          | FY 2017                     | FY 2017                    |           |
|--|------------------|-----------------------------|----------------------------|-----------|
|  | Actual           | Budget as approved 10/27/16 | Budget as approved 3/23/17 |           |
| Salaries/Employee Benefits             | 2,972,784        | 3,407,606                   | 3,407,606                  | 0%        |
| Contractual                            | 2,102,268        | 3,062,784                   | 3,182,784                  | 4% 1      |
| Equipment Maintenance                  | 25,337           | 32,496                      | 32,496                     | 0%        |
| Equipment Depreciation                 | 31,986           | 31,021                      | 31,021                     | 0%        |
| Rent                                   | 61,403           | 250,000                     | 250,000                    | 0% 2      |
| Building Operation/R & M               | 49,070           | 84,203                      | 84,203                     | 0%        |
| Travel                                 | 59,107           | 68,222                      | 68,222                     | 0%        |
| Training                               | 30,104           | 40,500                      | 40,500                     | 0%        |
| Printing and Publication               | 3,359            | 24,487                      | 24,487                     | 0%        |
| Supplies/Software & Licenses           | 153,252          | 126,710                     | 126,710                    | 0%        |
| Telephone/Data                         | 31,917           | 32,136                      | 32,136                     | 0%        |
| Audit and Accounting                   | 15,755           | 26,883                      | 26,883                     | 0%        |
| Dues & Subscriptions                   | 12,207           | 14,579                      | 14,579                     | 0%        |
| Insurance                              | 12,051           | 17,000                      | 17,000                     | 0%        |
| Legal                                  | 6,340            | 5,000                       | 5,000                      | 0%        |
| Total Expenditures                     | 5,566,940        | 7,223,627                   | 7,343,627                  | 2%        |
| Amounts expected to carry into next FY |                  | 749,821                     | 749,821                    | 0%        |
| <b>TOTAL BUDGET</b>                    | <b>5,566,940</b> | <b>7,973,448</b>            | <b>8,093,448</b>           | <b>2%</b> |

**Amended  
Wasatch Front Regional Council FY 2017 Budget**

**Expenditure by Program**

| Program  | FY 2016          | FY 2017                     | FY 2017                    |           |
|--|------------------|-----------------------------|----------------------------|-----------|
|  | Actual           | Budget as approved 10/27/16 | Budget as approved 3/23/17 |           |
| Consolidated Transportation Planning Grant     | 3,083,572        | 4,322,887                   | 4,322,887                  | 0%        |
| Transportation & Land Use Connection           | 918,925          | 1,236,878                   | 1,236,878                  | 0%        |
| Economic Development                           | 120,000          | 132,000                     | 132,000                    | 0%        |
| Local Government Service                       | 11,884           | 324,021                     | 324,021                    | 0%        |
| UTA Project Support                            | 92,575           | 78,088                      | 78,088                     | 0%        |
| Salt Lake County Council of Governments        | 57,258           | 103,556                     | 103,556                    | 0%        |
| Model Development (MAG)                        | 53,355           | 55,000                      | 55,000                     | 0%        |
| Utah State Legislative Consultant              | 50,000           | 50,000                      | 50,000                     | 0%        |
| CDBG - Tooele                                  | 45,135           | 50,000                      | 50,000                     | 0%        |
| Corridor Preservation - Salt Lake County       | 12,849           | 25,628                      | 25,628                     | 0%        |
| Mobility Management                            | 5,095            | 10,000                      | 10,000                     | 0%        |
| Tooele Valley RPO                              | 0                | 10,515                      | 10,515                     | 0%        |
| Community Impact Board                         | 252,000          | 2,000                       | 2,000                      | 0%        |
| Mountain Accord                                | 718,925          | 1,281,076                   | 1,281,076                  | 0%        |
| WC2050 Consortium                              | 90,707           | 0                           | 0                          |           |
| Joint Planning Studies - Street Design Tool    | 11,760           | 0                           | 0                          |           |
| Tooele Valley RTP Update                       | 5,002            | 3,197                       | 3,197                      | 0%        |
| Gardner Policy Institute Demographic Data      | 200              | 49,300                      | 49,300                     | 0%        |
| Oquirrh Connection                             | 0                | 200,000                     | 200,000                    | 0%        |
| Joint Planning Studies - Point of the Mountain | 0                | 0                           | 120,000                    | 100% 1    |
| Joint Planning Studies - Street Connectivity   | 32,698           | 39,302                      | 39,302                     | 0%        |
| Joint Planning Studies - Performance Measures  | 5,000            | 0                           | 0                          |           |
| <b>TOTAL EXPENDITURES</b>                      | <b>5,566,940</b> | <b>7,973,448</b>            | <b>8,093,448</b>           | <b>2%</b> |

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**Local Contributions**

| <b>County</b>               | <b>FY 2016</b> | <b>FY 2017</b>              | <b>FY 2017</b>             |           |
|-----------------------------|----------------|-----------------------------|----------------------------|-----------|
|                             | Actual         | Budget as approved 10/27/16 | Budget as approved 3/23/17 |           |
| Box Elder, 1 voting member  | 12,533         | 12,533                      | 12,533                     | 0%        |
| Davis, 4 voting members     | 66,842         | 66,842                      | 66,842                     | 0%        |
| Morgan, 1 voting member     | 12,533         | 12,533                      | 12,533                     | 0%        |
| Salt Lake, 8 voting members | 133,682        | 133,682                     | 133,682                    | 0%        |
| Tooele, 1 voting member     | 12,533         | 12,533                      | 12,533                     | 0%        |
| Weber, 4 voting members     | 66,842         | 66,842                      | 66,842                     | 0%        |
| <b>TOTAL</b>                | <b>304,965</b> | <b>304,965</b>              | <b>304,965</b>             | <b>0%</b> |