

**Wasatch Front Water Quality Council - JR/FB**  
**2017 Proposed Amended Budget - Jordan River Farmington Bay**  
**2019 Budget**

ACCT NO.	ITEM	ACTUAL 2017	BUDGET 2018	YTD 2018	REMAINING TO EXPEND	FORCAST FINAL	PROPOSED BUDGET 2019	EXPENDED %
<b>REVENUE</b>								
343044	Contributions	\$ 600,000	\$ 550,000	\$ 600,000	\$ 50,000	\$ 600,000	\$ 550,000	109.09%
343046	Legal Services		\$ -				\$ -	
343043	Reserves		\$ 50,000	\$ 50,000	\$ -		\$ 50,000	100.00%
<b>TOTAL REVENUE</b>			<b>\$ 600,000</b>	<b>\$ 650,000</b>	<b>\$ 50,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>#REF!</b>
<b>EXPENSE</b>								
110	Salaries	\$ 164,044	\$ 170,000	\$ 127,170	\$ 47,688.75	\$ 174,859	\$ 185,000	74.81%
130	Employee Benefits	\$ 51,920	\$ 55,000	\$ 39,215	\$ 14,705.63	\$ 53,921	\$ 57,000	71.30%
200	Operating Expenses	\$ 10,322	\$ 20,000	\$ 28,519	\$ 10,694.63	\$ 39,214	\$ 27,000	142.60%
210	Office Expense	\$ 67	\$ 1,000	\$ 59	\$ 22.13	\$ 81	\$ 1,000	5.90%
220	Computer Expense	\$ 149	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000	0.00%
230	Telecommunications	\$ 589	\$ 2,000	\$ 509	\$ 190.88	\$ 700	\$ 2,000	25.45%
310	Transportation	\$ 3,619	\$ 4,000	\$ 2,757	\$ 1,033.88	\$ 3,791	\$ 5,000	68.93%
350	Outside Services (Research Contracts)	\$ 262,859	\$ 301,000	\$ 71,298	\$ 143,702	\$ 215,000	\$ 306,000	23.69%
360	Laboratory	\$ 22,195	\$ 15,000	\$ 3,604	\$ 1,352	\$ 4,956	\$ 10,000	24.03%
390	Education/Memberships/Pub./Incentives/Legal	\$ 4,350	\$ 4,000	\$ 2,128	\$ 798	\$ 2,926	\$ 5,000	53.20%
	Contingency	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ -	0.00%
<b>TOTAL OPERATING EXPENSE</b>		<b>\$ 520,114</b>	<b>\$ 600,000</b>	<b>\$ 275,259</b>	<b>\$ 220,187</b>	<b>\$ 495,446</b>	<b>\$ 600,000</b>	<b>45.88%</b>

**Contributors - 2018**

South Davis Sewer District	\$ 50,000
Central Davis Sewer District	\$ 50,000
North Davis Sewer District	\$ 100,000
Central Valley Water Reclamation Facility	\$ 150,000
South Valley Water Reclamation Facility	\$ 75,000
South Valley Sewer District	\$ 75,000
Salt Lake City	\$ 100,000
	<b>\$ 600,000</b>

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	2018 Contracts - Budget	2018 Contracts - Awarded	2018 Contracts - Expended	
David Richards - MMI, Ammonia criteria review, Mussel Survey, FB Ecology	\$ 65,000	\$ 65,000	\$ 44,490	70,000
River Continuum (Midge Taxonomy)/consulting	\$ 10,000			
Farmington Bay Cyanobacteria (Marden)	\$ 10,000	\$ 10,000	\$ 6,566	10,000
Cavitt - Nodularin bioaccumulation	\$ 25,000			25,000
University of Utah - Goel Sediment N transformations & P flux 2017 Continued	\$ 23,200	\$ 23,200	\$ 15,557	
University of Utah - Goel Sediment N transformations & P flux	\$ 25,000			35,000
University of Utah - Burian	\$ 20,000	\$ 22,300		20,000
W Miller - Atmospheric N and P deposition	\$ 15,000	\$ 15,000		20,000
Misc.	\$ 500			
Rushforth/Nelson/Levitt Farmington Bay Paleo	\$ 70,000	\$ 58,147		20,000
Rushforth - Algal taxonomy	\$ 10,000	\$ 10,000	\$ 1,050	10,000
Jordan River VSS Study	\$ 25,000			25,000
Causeway Sediment Study	\$ 25,000			25,000
BYU Carling Sediment		\$ 10,300	\$ 1,508	10,000
GSL Science		\$ 2,500	\$ 1,500	3,000
Institute for Environmental Health			\$ 1,085	3,000
Limno Aquatic Science			\$ 1,050	5,000
Jordan River Meters				25,000
<b>Totals</b>	<b>\$ 323,700</b>	<b>\$ 203,647</b>	<b>\$ 72,807</b>	<b>\$ 306,000</b>

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ACCT NO.	ITEM	ACTUAL 2017	BUDGET 2018	YTD 2018	REMAINING TO EXPEND	FORCAST FINAL	PROPOSED BUDGET 2018	EXPENDED % TO DATE
<b>REVENUE</b>								
343044	Contributions	\$ 267,000	\$ 280,000	\$ 240,000	\$ -	\$ 240,000	\$ 240,000	85.71%
<b>TOTAL REVENUE</b>		<b>\$ 267,000</b>	<b>\$ 280,000</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>	
<b>EXPENSE</b>								
110	Salaries	\$ 53,494	\$ 65,000	\$ 64,196	21,399	\$ 85,595	\$ 80,000	98.76%
130	Employee Benefits	\$ 19,516	\$ 25,000	\$ 20,121	6,707	\$ 26,828	\$ 27,000	80.48%
200	Operating Expenses	\$ 4,790	\$ 7,000	\$ 11,781	3,927	\$ 15,708	\$ 16,000	168.30%
210	Office Expense	\$ -	\$ 1,000	\$ 59	20	\$ 79	\$ 1,000	5.90%
220	Computer Expense	\$ 149	\$ 1,000		-	\$ -	\$ 1,000	0.00%
230	Telecommunications	\$ 589	\$ 1,000	\$ 509	170	\$ 679	\$ 1,000	50.90%
310	Transportation	\$ 3,591	\$ 4,000	\$ 2,514	838	\$ 3,352	\$ 4,000	62.85%
350	Outside Services (Research Contracts)	\$ 172,622	\$ 162,000	\$ 77,371	42,629	\$ 120,000	\$ 118,000	47.76%
360	Laboratory	\$ 2,544	\$ 10,000	\$ 6,124	2,041	\$ 8,165	\$ 10,000	61.24%
390	Education/Memberships/Pub./Incentives/Legal	\$ 651	\$ 1,000	\$ 128	872	\$ 1,000	\$ 1,000	12.80%
<b>TOTAL OPERATING EXPENSE</b>		<b>\$ 257,946</b>	<b>\$ 277,000</b>	<b>\$ 182,803</b>	<b>\$ 78,602</b>	<b>\$ 261,405</b>	<b>\$ 259,000</b>	<b>65.99%</b>

**Contributors - 2018**

Orem	\$ 50,000
Payson	\$ 15,000
Spanish Fork	\$ 25,000
Provo	\$ 50,000
Timpanogus	\$ 100,000
	<b>\$ 240,000</b>

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	<b>2018 Contracts - Proposed</b>	<b>2018 Contracts - Awarded</b>	<b>2018 Contracts - Expended</b>
Oreo Ecosystem/foodchain analysis	\$ 35,000	\$ 35,000	\$ 36,140
BYU Sediment P Flux	\$ 20,000	\$ 20,000	\$ 4,325
River Continuum (Midge Taxonomy)	\$ 5,000		
Gray/Other (DNA Analysis)	\$ 10,000		
Merritt-Miller Modelling	\$ 20,000	\$ 33,800	\$ 13,600
Wood Miller Atmospheric Deposition	\$ 15,000	Incl Above	
Phycology Evaluation	\$ 7,000	\$ 7,000	\$ 11,550
Rushforth/Nelson/Levitt Paleolimnology	\$ 50,000		
GSL Science		\$ 2,500	\$ 1,500
Hall Brothers			\$ 4,434
Limno Aquatic Science (DNA)			\$ 4,314
<b>Totals</b>	<b>\$ 162,000</b>	<b>\$ 98,300</b>	<b>\$ 75,863</b>