



2019 Adjusted Budget

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Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

June 18, 2019

SALT LAKE COUNTY
Fund Summary--Governmental and Other
2019 Adjusted Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFERS IN /OTHER SOURCES	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT /OTHER USES	ENDING BALANCE
TAX FUNDS - COUNTYWIDE									
110--GENERAL FUND	58,271,877	0.1409%	149,857,731	205,068,941	21,764,000	434,962,549	361,110,201	34,743,719	39,108,629
115--GOVERNMENTAL IMMUNITY	4,023,473	0.0016%	1,701,720	1,346,284	0	7,071,477	3,341,688	1,305,000	2,424,789
250--FLOOD CONTROL FUND	4,381,307	0.0051%	5,424,233	1,021,885	0	10,827,425	10,186,404	48,926	592,095
370--HEALTH FUND	8,233,157	0.0115%	12,231,114	29,582,288	1,560,000	51,606,559	46,879,617	2,374,601	2,352,341
390--PLANETARIUM FUND	1,553,601	0.0027%	2,871,653	3,563,446	156,138	8,144,838	7,194,203	0	950,635
410--BOND DEBT SERVICE FUNCI	45,861,029	0.0258%	27,440,327	2,625,589	0	75,926,945	28,654,746	35,702,300	11,569,899
450--CAPITAL IMPROVEMENTS F	6,912,460	0.0057%	6,062,378	321,300	622,805	13,918,943	10,057,233	500,000	3,361,710
Total	129,236,904	0.1933%	205,589,156	243,529,733	24,102,943	602,458,736	467,424,092	74,674,546	60,360,098
TAX FUNDS - OTHER									
232--GOV IMMUNITY-UNINCORP	1,356,397	0.0053%	261,028	0	0	1,617,425	178,615	0	1,438,810
235--UNINCORP MUNICIPAL SER	583,509	0.0000%	0	6,808,814	0	7,392,323	6,975,077	0	417,246
360--LIBRARY FUND	6,613,373	0.0536%	40,092,502	4,644,092	5,141,976	56,491,943	44,007,392	2,996,127	9,488,424
Total	8,553,279	0.0589%	40,353,530	11,452,906	5,141,976	65,501,691	51,161,084	2,996,127	11,344,480
STATE TAX ADMIN FUNDS									
340--STATE TAX ADMINISTRATIO	4,048,863	0.0216%	24,264,865	3,139,872	395,000	31,848,600	30,328,498	0	1,520,102
Total	4,048,863	0.0216%	24,264,865	3,139,872	395,000	31,848,600	30,328,498	0	1,520,102
OTHER GOVERNMENTAL FUNDS									
120--GRANT PROGRAMS FUND	3,020,757	0.0000%	0	122,070,982	29,612,000	154,703,739	154,503,529	0	200,210
125--ECON DEV AND COMMUNIT	4,230,078	0.0000%	0	21,677,951	0	25,908,029	23,368,450	0	2,539,579
130--TRANSPORTATION PRESEF	63,028,155	0.0000%	0	311,604,313	0	374,632,468	333,718,023	0	40,914,445
180--RAMPTON SALT PALACE CC	7,818,784	0.0000%	0	9,982,997	13,176,847	30,978,628	29,868,383	0	1,110,245
181--TRCC TOURISM REC CULTF	7,945,408	0.0000%	0	51,990,789	1,125,164	61,061,361	24,471,435	33,728,773	2,861,153
182--MT AMERICA EXPO CENTEF	3,702,609	0.0000%	0	4,630,116	547,275	8,880,000	5,219,944	595,209	3,064,847
185--SLCO ARTS AND CULTURE	3,177,696	0.0000%	0	2,993,595	4,535,757	10,707,048	10,129,835	0	577,213
186--EQUESTRIAN PARK FUND	818,247	0.0000%	0	3,007,643	1,067,343	4,893,233	2,601,000	70,000	2,222,233
280--OPEN SPACE FUND	1,375,313	0.0000%	0	2,700	500,000	1,878,013	683,433	0	1,194,580
290--VISITOR PROMOTION FUNCI	7,586,114	0.0000%	0	25,460,000	0	33,046,114	17,646,844	12,209,526	3,189,744
310--ZOOS ARTS AND PARKS FU	175,683	0.0000%	0	20,457,629	1,840,983	22,474,295	21,984,409	0	489,886
320--HOUSING PROGRAMS FUN	2,864,729	0.0000%	0	5,000	0	2,869,729	1,825,632	0	1,044,097
411--BOND DEBT SVC-MILLCREE	822,800	0.0000%	0	9,100	0	831,900	7,000	0	824,900

SALT LAKE COUNTY
Fund Summary--Governmental and Other
2019 Adjusted Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFERS IN /OTHER SOURCES	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT /OTHER USES	ENDING BALANCE
OTHER GOVERNMENTAL FUNDS									
412--BOND DEBT SVC-MUNIC BL ⁽¹⁾	4,853,753	0.0000%	0	1,235,181	14,627,015	20,715,949	7,117,248	7,088,487	6,510,214
413--BOND DEBT SVC-STATE TR	281,851	0.0000%	0	8,594,894	0	8,876,745	8,599,394	0	277,351
414--BOND DEBT SVC- 2014 SAL	48,879	0.0000%	0	200	0	49,079	45,200	0	3,879
431--PARK BOND PROJECTS FUI	1,491,553	0.0000%	0	1,000	0	1,492,553	669,098	0	823,455
445--DIST ATTORNEY FAC CONS	3,649,324	0.0000%	0	30,500	0	3,679,824	2,174,167	0	1,505,657
447--PEOPLESOFT IMPLEMENTA	90,372	0.0000%	0	0	0	90,372	90,372	0	0
448--VUE WORKS WORK ORDEF	214,942	0.0000%	0	0	0	214,942	0	0	214,942
479--PUBLIC HEALTH CENTER FI	1,867,247	0.0000%	0	740,997	2,374,601	4,982,845	4,982,845	0	0
482--CAPITAL THEATRE FUND	579	0.0000%	0	24,000	1,783,610	1,808,189	1,807,610	0	579
483--TRCC BOND PROJECTS FU	37,884,325	0.0000%	0	1,205,311	5,161,320	44,250,956	43,713,060	0	537,896
484--PARKS AND RECREATION C	6,674,035	0.0000%	0	2,757,900	44,960,833	54,392,768	53,961,973	17,200	413,595
485--LIBRARY 2019 MBA BOND P ⁽¹⁾	1,627,576	0.0000%	0	15,635,027	61,362,956	78,625,559	65,405,702	12,219,857	1,000,000
486--STR 2019 BOND PROJECTS	0	0.0000%	0	0	0	0	0	0	0
810--BOYCE PET ADOPTION ENL	0	0.0000%	0	8,000	0	8,000	0	0	8,000
811--FACES ENDOWMENT FUND	80,683	0.0000%	0	0	0	80,683	0	0	80,683
Total	165,331,492	0.0000%	0	604,125,825	182,675,704	952,133,021	814,594,586	65,929,052	71,609,383
FIDUCIARY FUNDS									
995--OPEB TRUST FUND	2,712,256	0.0000%	0	7,722,935	0	10,435,191	6,257,841	0	4,177,350
Total	2,712,256	0.0000%	0	7,722,935	0	10,435,191	6,257,841	0	4,177,350

(1) Salt Lake County Municipal Building Authority (MBA)--MBA is a blended component unit, and is, in substance, part of the primary government's operations, even though it is a legally separate entity. MBA is a blended component unit because the governing board is substantially the same as the County and County management has operational responsibility for this component unit.

SALT LAKE COUNTY
Fund Summary--Proprietary
2019 Adjusted Budget

	CASH BALANCE	OTHER REVENUE	TRANSFERS IN /OTHER SOURCES	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT /OTHER	CASH BALANCE
ENTERPRISE FUNDS									
710--GOLF COURSES FUND	962,160	6,784,803	0	7,746,963	8,562,545	1,077,280	11,000	0	250,698
726--UPACA ECCLES THEATER ⁽²⁾	3,781,777	8,299,983	0	12,081,760	10,331,151	3,559,150	806,800	0	4,502,959
730--SOLID WASTE MANAGEMN ⁽³⁾	7,723,391	14,775,814	0	22,499,205	13,609,260	2,292,272	6,232,408	1,223,993	3,725,816
735--PUBLIC WORKS AND OTHE	4,817,179	60,707,859	205,000	65,730,038	61,680,029	374,567	617,212	0	3,807,364
Total	17,284,507	90,568,459	205,000	108,057,966	94,182,985	7,303,269	7,667,420	1,223,993	12,286,837
INTERNAL SERVICE FUNDS									
620--FLEET MANAGEMENT FUN	9,223,584	22,077,442	0	31,301,026	24,045,675	3,950,000	7,600,000	0	3,605,351
650--FACILITIES SERVICES FUN	3,621,109	21,201,984	0	24,823,093	20,262,132	116,696	237,828	622,805	3,817,024
680--EMPLOYEE SERVICE RESI	3,364,295	53,579,592	0	56,943,887	54,955,119	26,000	10,000	0	2,004,768
Total	16,208,988	96,859,018	0	113,068,006	99,262,926	4,092,696	7,847,828	622,805	9,427,143

(2) The County is a 25% partner and Salt Lake City/Redevelopment Agency of Salt Lake City is a 75% partner in the Utah Performing Arts Center Agency (UPACA), a joint venture. The purpose of this joint venture is to provide for the acquisition, construction, ownership, operation, maintenance, and improvement of the Eccles Theater in downtown Salt Lake City. The County provides operational, accounting, and other services for UPACA.

(3) The County is an equal partner with Salt Lake City in the Salt Lake Valley Solid Waste Management Facility (the City/County Landfill), a joint venture. The purpose of this joint venture is to provide solid waste management and disposal services. The County provides operational, accounting, and other services for the City/County Landfill.

Fund Transfers Summary By Fund

2019 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUST- MENTS	ADJUSTED BUDGET	TO FUND
110 GENERAL FUND	CULTURAL CORE (ONGOING)	250,000	0	250,000	185 SLCO ARTS AND CULTURE FUND
110 GENERAL FUND	GRANT FUND INTEREST TRUE-UI	200,000	0	200,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	GRANT PROGRAMS FUND	30,630,000	(1,218,000)	29,412,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	HEALTH FUND TO MINIMUM RES	2,060,000	(500,000)	1,560,000	370 HEALTH FUND
110 GENERAL FUND	MILLCREEK REC CENTER MBA PM	662,634	0	662,634	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	SENIOR CENTERS 2009 MBA DEB	2,076,356	0	2,076,356	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	TAX FUND TO MINIMUM RESERV	0	395,000	395,000	340 STATE TAX ADMINISTRATION LEVY F
110 GENERAL FUND	ZAP ADMIN OVER ALLOWABLE PI	187,729	0	187,729	310 ZOOS ARTS AND PARKS FUND
Total Transfers from Fund 110		<u>\$36,066,719</u>	<u>(\$1,323,000)</u>	<u>\$34,743,719</u>	
115 GOVERNMENTAL IMMUNITY FUND	GEN FUND PROP TAX REFUNDS F	100,000	0	100,000	110 GENERAL FUND
115 GOVERNMENTAL IMMUNITY FUND	GOV IMMUNITY FOR GF JAIL REI	1,000,000	0	1,000,000	110 GENERAL FUND
115 GOVERNMENTAL IMMUNITY FUND	UPDES FLOOD CONTROL	205,000	0	205,000	735 PUBLIC WORKS AND OTHER SERVICE
Total Transfers from Fund 115		<u>\$1,305,000</u>	<u>\$0</u>	<u>\$1,305,000</u>	
181 TRCC TOURISM REC CULTRL CONVE	CAPITAL THEATER CAPITAL PRO.	1,783,610	0	1,783,610	482 CAPITAL THEATRE FUND
181 TRCC TOURISM REC CULTRL CONVE	EQUESTRIAN PARK CAPITAL PRO	49,760	0	49,760	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVE	EQUESTRIAN PARK EQUIPMENT I	75,000	0	75,000	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVE	EQUESTRIAN PARK SUBSIDY	942,583	0	942,583	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVE	FINE ARTS CAPITAL IMPROVEME	0	175,597	175,597	185 SLCO ARTS AND CULTURE FUND
181 TRCC TOURISM REC CULTRL CONVE	FINE ARTS CAPITAL IMPROVEME	175,597	(175,597)	0	185 SLCO ARTS AND CULTURE FUND
181 TRCC TOURISM REC CULTRL CONVE	FINE ARTS EQUIPMENT REPLACE	0	161,500	161,500	185 SLCO ARTS AND CULTURE FUND
181 TRCC TOURISM REC CULTRL CONVE	FINE ARTS EQUIPMENT REPLACE	161,500	(161,500)	0	185 SLCO ARTS AND CULTURE FUND
181 TRCC TOURISM REC CULTRL CONVE	FINE ARTS SUBSIDY	3,948,660	0	3,948,660	185 SLCO ARTS AND CULTURE FUND
181 TRCC TOURISM REC CULTRL CONVE	GENERAL FUND PARKS & RECRE/	17,702,600	0	17,702,600	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVE	MID-VALLEY REGIONAL CULTUR/	5,161,320	0	5,161,320	483 TRCC BOND PROJECTS FUND
181 TRCC TOURISM REC CULTRL CONVE	PARKS-OPEN SPACE MAINTENAN	391,400	0	391,400	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVE	PLANETARIUM CAPITAL PROJECT	156,138	0	156,138	390 PLANETARIUM FUND

Fund Transfers Summary By Fund

2019 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUST- MENTS	ADJUSTED BUDGET	TO 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 REPLA	450,000	0	450,000	180 RAMPTON SALT PALACE CONV CTR F
181 TRCC TOURISM REC CULTRL CONVE	SOUTH TOWNE EQUIPMENT REP	150,000	0	150,000	182 MT AMERICA EXPO CENTER FUND
181 TRCC TOURISM REC CULTRL CONVE	STR 2012 REFUNDING BOND	1,465,525	0	1,465,525	310 ZOOS ARTS AND PARKS FUND
181 TRCC TOURISM REC CULTRL CONVE	STR 2014 SALT PALACE PORTION	427,351	0	427,351	180 RAMPTON SALT PALACE CONV CTR F
181 TRCC TOURISM REC CULTRL CONVE	ZAP ADMIN OVER ALLOWABLE %	187,729	0	187,729	310 ZOOS ARTS AND PARKS FUND
Total Transfers from Fund 181		\$33,728,773	\$0	\$33,728,773	
182 MT AMERICA EXPO CENTER FUND	REALLOCATE STEC REVENUE	595,209	0	595,209	180 RAMPTON SALT PALACE CONV CTR F
Total Transfers from Fund 182		\$595,209	\$0	\$595,209	
186 EQUESTRIAN PARK FUND	FARM FEST 356000IA01	0	70,000	70,000	110 GENERAL FUND
Total Transfers from Fund 186		\$0	\$70,000	\$70,000	
250 FLOOD CONTROL FUND	PW ADMIN BLDG - 2009 MBA DEI	48,926	0	48,926	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 250		\$48,926	\$0	\$48,926	
290 VISITOR PROMOTION FUND	2012 REFUNDING BOND	1,064,751	0	1,064,751	180 RAMPTON SALT PALACE CONV CTR F
290 VISITOR PROMOTION FUND	COMMUNITY SERVICES CAPITAL	1,107,964	0	1,107,964	181 TRCC TOURISM REC CULTRL CONVEN
290 VISITOR PROMOTION FUND	RECREATION OPERATIONS SUBS	2,000,000	0	2,000,000	110 GENERAL FUND
290 VISITOR PROMOTION FUND	SALT PALACE CAPITAL PROJECTS	5,439,536	0	5,439,536	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 PROJEC	397,275	0	397,275	182 MT AMERICA EXPO CENTER FUND
Total Transfers from Fund 290		\$12,209,526	\$0	\$12,209,526	

Fund Transfers Summary By Fund

2019 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUST- MENTS	ADJUSTED BUDGET	TO FUND
360 LIBRARY FUND	LIBRARY 2009 LBA DEBT SERVIC	2,996,127	0	2,996,127	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 360		<u>\$2,996,127</u>	<u>\$0</u>	<u>\$2,996,127</u>	
370 HEALTH FUND	NEW HOUSHLD HAZ WASTE FACI	0	2,374,601	2,374,601	479 PUBLIC HEALTH CENTER FUND
370 HEALTH FUND	RDA REVENUE - REGIONAL DEVE	200,000	(200,000)	0	110 GENERAL FUND
Total Transfers from Fund 370		<u>\$200,000</u>	<u>\$2,174,601</u>	<u>\$2,374,601</u>	
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		<u>\$3,000,000</u>	<u>\$0</u>	<u>\$3,000,000</u>	
412 BOND DEBT SVC-MUNIC BLDG AUTH	102200IA03 5152 5267	0	8,691	8,691	485 LIBRARY 2019 MBA BOND PROJECTS
412 BOND DEBT SVC-MUNIC BLDG AUTH	102200IA03 5152 5267	0	5,829,296	5,829,296	485 LIBRARY 2019 MBA BOND PROJECTS
412 BOND DEBT SVC-MUNIC BLDG AUTH	102200IA03 5152 5269	0	1,915	1,915	485 LIBRARY 2019 MBA BOND PROJECTS
412 BOND DEBT SVC-MUNIC BLDG AUTH	102200IA03 5266 2500	0	1,248,585	1,248,585	485 LIBRARY 2019 MBA BOND PROJECTS
Total Transfers from Fund 412		<u>\$0</u>	<u>\$7,088,487</u>	<u>\$7,088,487</u>	
450 CAPITAL IMPROVEMENTS FUND	INFORMATION TECHNOLOGY	500,000	0	500,000	110 GENERAL FUND
Total Transfers from Fund 450		<u>\$500,000</u>	<u>\$0</u>	<u>\$500,000</u>	
484 PARKS AND RECREATION GO BOND	CAPITAL PROJECT REVENUE	17,200	0	17,200	181 TRCC TOURISM REC CULTRL CONVEN
Total Transfers from Fund 484		<u>\$17,200</u>	<u>\$0</u>	<u>\$17,200</u>	
485 LIBRARY 2019 MBA BOND PROJECTS	102200IA03 5266 2500	0	329,950	329,950	360 LIBRARY FUND
485 LIBRARY 2019 MBA BOND PROJECTS	102200IA03 5266 5152	0	778,448	778,448	412 BOND DEBT SVC-MUNIC BLDG AUTH
485 LIBRARY 2019 MBA BOND PROJECTS	102200IA03 5267 2500	0	2,025,039	2,025,039	360 LIBRARY FUND
485 LIBRARY 2019 MBA BOND PROJECTS	102200IA03 5267 5152	0	4,777,662	4,777,662	412 BOND DEBT SVC-MUNIC BLDG AUTH

Fund Transfers Summary By Fund

2019 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUST- MENTS	ADJUSTED BUDGET	TO FUND
485 LIBRARY 2019 MBA BOND PROJECTS	102200IA03 5268 2500	0	211,265	211,265	360 LIBRARY FUND
485 LIBRARY 2019 MBA BOND PROJECTS	102200IA03 5268 5152	0	498,437	498,437	412 BOND DEBT SVC-MUNIC BLDG AUTH
485 LIBRARY 2019 MBA BOND PROJECTS	102200IA03 5269 2500	0	433,746	433,746	360 LIBRARY FUND
485 LIBRARY 2019 MBA BOND PROJECTS	102200IA03 5269 5152	0	1,023,334	1,023,334	412 BOND DEBT SVC-MUNIC BLDG AUTH
485 LIBRARY 2019 MBA BOND PROJECTS	LIBRARY BOND TRUE UP 5266 25	0	931,322	931,322	360 LIBRARY FUND
485 LIBRARY 2019 MBA BOND PROJECTS	LIBRARY BOND TRUE UP 5267 25	0	707,619	707,619	360 LIBRARY FUND
485 LIBRARY 2019 MBA BOND PROJECTS	LIBRARY BOND TRUE UP 5269 25	0	6,780	6,780	360 LIBRARY FUND
485 LIBRARY 2019 MBA BOND PROJECTS	LIBRARY BOND TRUE UP 5272 25	0	496,255	496,255	360 LIBRARY FUND
Total Transfers from Fund 485		\$0	\$12,219,857	\$12,219,857	
650 FACILITIES SERVICES FUND	GOVERNMENT CENTER CAPITAL	622,805	0	622,805	450 CAPITAL IMPROVEMENTS FUND
Total Transfers from Fund 650		\$622,805	\$0	\$622,805	
TOTAL TRANSFERS FOR ALL FUNDS		\$91,290,285	\$20,229,945	\$111,520,230	

Salt Lake County

2019 Revenue Summary

2019 Adjusted Budget

	2017 ACTUAL	2018 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	2019 JUNE ADJUSTED	VAR \$	VAR %
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	507,432	503,042	402,777	502,777	0	502,777	100,000	24.83%
10220000 MAYOR FINANCIAL ADMINISTRATION	82,897	212,548	175,750	216,750	0	216,750	41,000	23.33%
10230000 CRIMINAL JUSTICE ADVISORY COUNCIL	0	0	0	200,000	0	200,000	200,000	
10250000 RGNL TRANS HOUSING AND ECON DEV	7,355,513	5,466,525	8,639,408	9,084,298	0	9,084,298	444,890	5.15%
24000000 CRIMINAL JUSTICE SERVICES	964,005	1,174,427	1,259,038	1,174,782	0	1,174,782	(84,256)	-6.69%
29000000 INDIGENT LEGAL SERVICES	300,616	469,962	489,265	736,486	0	736,486	247,221	50.53%
31020000 REAL ESTATE	57,118	2,292,698	80,000	80,000	0	80,000	0	0.00%
36200000 MILLCREEK CANYON	581,222	588,646	600,000	700,000	0	700,000	100,000	16.67%
36300000 PARKS	4,064,450	3,694,598	4,381,584	4,656,584	0	4,656,584	275,000	6.28%
36400000 RECREATION	26,900,750	27,447,083	28,317,877	28,380,977	0	28,380,977	63,100	0.22%
43500000 EMERGENCY SERVICES	0	14,545	20,000	20,000	0	20,000	0	0.00%
43600000 ADDRESSING	4,580	27,880	8,000	8,000	0	8,000	0	0.00%
50030000 GENERAL FUND-STATUTORY AND GENL	259,893,690	268,222,969	334,368,248	331,831,064	0	331,831,064	(2,537,184)	-0.76%
60500000 INFORMATION SVCS	1,244,156	1,140,968	1,266,666	1,266,666	0	1,266,666	0	0.00%
60509900 INFORMATION SVCS CAPITAL PROJ	78,599	87,508	60,000	60,000	0	60,000	0	0.00%
61000000 CONTRACTS AND PROCUREMENT	398,726	371,571	300,000	300,000	0	300,000	0	0.00%
61500000 HUMAN RESOURCES	57	201	0	0	0	0	0	
63100000 FACILITIES MANAGEMENT	36,815	0	0	0	0	0	0	
64000000 RECORDS MANAGEMENT AND ARCHIVES	3,367	10,237	2,000	2,000	0	2,000	0	0.00%
70100000 COUNCIL	52	0	0	0	0	0	0	
76000000 AUDITOR	0	7	0	0	0	0	0	
79000000 CLERK	1,041,194	1,085,670	1,130,000	1,130,000	0	1,130,000	0	0.00%
79010000 ELECTION CLERK	1,398,086	34,906	304,800	2,183,832	0	2,183,832	1,879,032	616.48%
82000000 DISTRICT ATTORNEY	2,269,872	3,002,113	3,448,760	3,448,760	0	3,448,760	0	0.00%
88000000 RECORDER	5,366,802	4,936,201	5,300,000	7,500,000	0	7,500,000	2,200,000	41.51%
91200000 COUNTY JAIL	9,216,611	13,520,097	11,482,092	13,659,478	0	13,659,478	2,177,386	18.96%

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110 GENERAL FUND								
91250000 SHERIFF PUBLIC SAFETY BUREAU	5,832,208	5,782,246	5,911,042	5,640,989	0	5,640,989	(270,053)	-4.57%
91300000 SHERIFF CW INVEST/SUPPORT SVCS	201,155	142,820	136,006	236,006	0	236,006	100,000	73.53%
94000000 SURVEYOR	219,720	258,619	179,100	179,100	0	179,100	0	0.00%
Total 110 GENERAL FUND	328,019,693	340,488,088	408,262,413	413,198,549	0	413,198,549	4,936,136	1.21%
115 GOVERNMENTAL IMMUNITY FUND								
82100000 GOVERNMENTAL IMMUNITY	3,070,144	3,012,868	6,248,857	7,071,477	0	7,071,477	822,620	13.16%
Total 115 GOVERNMENTAL IMMUNITY FUND	3,070,144	3,012,868	6,248,857	7,071,477	0	7,071,477	822,620	13.16%
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	4,672,432	4,784,429	5,116,280	6,074,835	0	6,074,835	958,555	18.74%
22500000 BEHAVIORAL HEALTH SERVICES PRGM	100,755,868	101,215,000	107,445,770	106,054,614	0	106,054,614	(1,391,156)	-1.29%
23000000 AGING AND ADULT SERVICES	8,914,273	9,980,506	9,647,393	10,099,431	0	10,099,431	452,038	4.69%
50250000 GRANT FUND STATUTORY AND GENERAL	0	0	1,600,100	2,862,859	0	2,862,859	1,262,759	78.92%
Total 120 GRANT PROGRAMS FUND	114,342,573	115,979,934	123,809,543	125,091,739	0	125,091,739	1,282,196	1.04%
125 ECON DEV AND COMMUNITY RESOURCE								
10270000 REVOLVING LOAN PROGRAMS	1,998,027	1,828,719	4,080,000	4,580,078	0	4,580,078	500,078	12.26%
10280000 RDA PROPERTY TAX	17,420,959	15,645,726	20,577,951	20,577,951	0	20,577,951	0	0.00%
10290000 EPA BROWNFIELD REVOLV LOANS	57,664	270,289	750,000	750,000	0	750,000	0	0.00%
Total 125 ECON DEV AND COMMUNITY RESO	19,476,649	17,744,734	25,407,951	25,908,029	0	25,908,029	500,078	1.97%
130 TRANSPORTATION PRESERVATION FUNI								
10300000 TRANSPORTATION PRESERVATION DS	4,741,079	4,911,310	9,179,100	8,964,022	0	8,964,022	(215,078)	-2.34%
10310000 REGIONAL TRANSPORTATION PROJECT	24,564	1,469,245	100,000	2,915,936	0	2,915,936	2,815,936	2815.94%
10320000 TRANSPORTATION PASS THRU	192,021,377	205,412,604	261,103,300	263,819,083	0	263,819,083	2,715,783	1.04%
10330000 CORRIDOR PRESERVATION	3,493,516	3,016,910	3,560,500	6,972,626	0	6,972,626	3,412,126	95.83%
10340000 HB420 2015 TRANSPORTATION PRGM	206,744	259,311	5,112,000	575,274	0	575,274	(4,536,726)	-88.75%
10360000 STATE GO BOND PASS-THRU	47,250,475	546,510	7,528,000	8,547,090	0	8,547,090	1,019,090	13.54%

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130 TRANSPORTATION PRESERVATION FUNI								
10370000 SB128 PARKING STRUCTURES	0	1,552,017	3,643,630	27,193,647	0	27,193,647	23,550,017	646.33%
10380000 REGIONAL TRANSPORTATION CHOICES	0	17,144,790	40,000,294	55,644,790	0	55,644,790	15,644,496	39.11%
Total 130 TRANSPORTATION PRESERVATION	247,737,756	234,312,696	330,226,824	374,632,468	0	374,632,468	44,405,644	13.45%
180 RAMPTON SALT PALACE CONV CTR FUN								
35500000 SALT PALACE CONV CTR OPS (SPCC)	12,757,558	13,586,326	18,227,997	17,646,781	0	17,646,781	(581,216)	-3.19%
35509900 SPCC RESERVE CAPITAL PROJECTS	0	0	0	155,000	0	155,000	155,000	
Total 180 RAMPTON SALT PALACE CONV CTF	12,757,558	13,586,326	18,227,997	17,801,781	0	17,801,781	(426,216)	-2.34%
181 TRCC TOURISM REC CULTRL CONVEN FI								
10700000 TRCC-TOURISM REC CULTRL CONVEN	42,067,824	44,248,583	56,125,722	53,345,408	0	53,345,408	(2,780,314)	-4.95%
10709900 PARKS AND REC CAPITAL IMPROVEMENT	0	0	6,500,000	6,590,789	0	6,590,789	90,789	1.40%
Total 181 TRCC TOURISM REC CULTRL CONV	42,067,824	44,248,583	62,625,722	59,936,197	0	59,936,197	(2,689,525)	-4.29%
182 MT AMERICA EXPO CENTER FUND								
35520000 MT AMERICA EXPO CENTER OPS	5,326,817	4,929,434	7,830,116	8,332,725	0	8,332,725	502,609	6.42%
35529900 MT AMERICA EXPO CENTER CAP PROJEC	0	78,358	0	0	0	0	0	
Total 182 MT AMERICA EXPO CENTER FUND	5,326,817	5,007,792	7,830,116	8,332,725	0	8,332,725	502,609	6.42%
185 SLCO ARTS AND CULTURE FUND								
35000000 SLCO ARTS AND CULTURE	2,839,447	3,098,539	5,774,786	5,948,275	0	5,948,275	173,489	3.00%
35009900 SLCO ARTS AND CULTURE CAPITAL PROJ	0	0	0	223,016	0	223,016	223,016	
Total 185 SLCO ARTS AND CULTURE FUND	2,839,447	3,098,539	5,774,786	6,171,291	0	6,171,291	396,505	6.87%
186 EQUESTRIAN PARK FUND								
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI	859,957	706,249	3,882,643	3,825,890	0	3,825,890	(56,753)	-1.46%
Total 186 EQUESTRIAN PARK FUND	859,957	706,249	3,882,643	3,825,890	0	3,825,890	(56,753)	-1.46%
232 GOV IMMUNITY-UNINCORP FUND								

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232 GOV IMMUNITY-UNINCORP FUND								
50220000 GOV IMMUNITY UNINCORP	327,420	252,798	1,645,000	1,617,425	0	1,617,425	(27,575)	-1.68%
Total 232 GOV IMMUNITY-UNINCORP FUND	327,420	252,798	1,645,000	1,617,425	0	1,617,425	(27,575)	-1.68%
235 UNINCORP MUNICIPAL SERVICES FUND								
50230000 UNINCORP MUN SVCS STATUTORY AND GE	0	0	7,570,814	7,392,323	0	7,392,323	(178,491)	-2.36%
Total 235 UNINCORP MUNICIPAL SERVICES F	0	0	7,570,814	7,392,323	0	7,392,323	(178,491)	-2.36%
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	6,596,469	6,446,448	12,729,368	10,797,425	0	10,797,425	(1,931,943)	-15.18%
46100000 FLOOD CONTROL PROJECTS	198,415	231,480	30,000	30,000	0	30,000	0	0.00%
Total 250 FLOOD CONTROL FUND	6,794,884	6,677,928	12,759,368	10,827,425	0	10,827,425	(1,931,943)	-15.14%
270 CLASS B & COLLECTOR ROAD FUND								
45500000 CLASS B ROADS PROJECTS (HIST)	11,751,723	0	0	0	0	0	0	
Total 270 CLASS B & COLLECTOR ROAD FUI	11,751,723	0	0	0	0	0	0	0.00%
280 OPEN SPACE FUND								
10800000 OPEN SPACE	14,593	114,342	702,700	1,378,013	0	1,378,013	675,313	96.10%
Total 280 OPEN SPACE FUND	14,593	114,342	702,700	1,378,013	0	1,378,013	675,313	96.10%
290 VISITOR PROMOTION FUND								
36010000 VISITOR PROMOTION CNTY EXP	22,943,621	24,183,152	32,770,000	33,046,114	0	33,046,114	276,114	0.84%
Total 290 VISITOR PROMOTION FUND	22,943,621	24,183,152	32,770,000	33,046,114	0	33,046,114	276,114	0.84%
310 ZOOS ARTS AND PARKS FUND								
35940000 ZAP ADMINISTRATION	16,777,634	17,978,268	20,452,840	20,633,212	0	20,633,212	180,372	0.88%
35950000 ZAP BOND DEBT SERVICE	1,326	2,770	100	100	0	100	0	0.00%
Total 310 ZOOS ARTS AND PARKS FUND	16,778,960	17,981,038	20,452,940	20,633,312	0	20,633,312	180,372	0.88%
320 HOUSING PROGRAMS FUND								

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320 HOUSING PROGRAMS FUND								
10260000 HOUSING PROGRAMS	25,309	55,725	3,250,000	2,869,729	0	2,869,729	(380,271)	-11.70%
Total 320 HOUSING PROGRAMS FUND	25,309	55,725	3,250,000	2,869,729	0	2,869,729	(380,271)	-11.70%
340 STATE TAX ADMINISTRATION LEVY FUND								
73000000 ASSESSOR	20,598	21,640	0	0	0	0	0	
73009900 TAX ADMINISTRATION CAPITAL PROJECTS	200,000	200,000	200,000	200,000	0	200,000	0	0.00%
76100000 STAT AND GENL-TAX ADMINISTRATION	25,713,939	26,254,040	31,668,072	31,253,600	0	31,253,600	(414,472)	-1.31%
82010000 DISTRICT ATTORNEY-TAX ADMIN	471	2,029	0	0	0	0	0	
Total 340 STATE TAX ADMINISTRATION LEVY	25,935,008	26,477,709	31,868,072	31,453,600	0	31,453,600	(414,472)	-1.30%
350 REDEVELOPMENT AGENCY OF SL CO FL								
10160000 REDEVELOPMENT AGENCY OF SL CO	770,945	976,430	3,338,705	3,406,219	0	3,406,219	67,514	2.02%
Total 350 REDEVELOPMENT AGENCY OF SL (770,945	976,430	3,338,705	3,406,219	0	3,406,219	67,514	2.02%
360 LIBRARY FUND								
25000000 LIBRARY	43,130,460	43,608,411	57,694,692	51,349,967	0	51,349,967	(6,344,725)	-11.00%
25009900 LIBRARY CAPITAL PROJECTS	7	100	0	0	0	0	0	
Total 360 LIBRARY FUND	43,130,467	43,608,511	57,694,692	51,349,967	0	51,349,967	(6,344,725)	-11.00%
370 HEALTH FUND								
21500000 HEALTH	40,743,211	41,288,492	47,594,204	50,046,559	0	50,046,559	2,452,355	5.15%
Total 370 HEALTH FUND	40,743,211	41,288,492	47,594,204	50,046,559	0	50,046,559	2,452,355	5.15%
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	7,051,439	6,183,376	7,706,861	7,913,700	0	7,913,700	206,839	2.68%
35109900 CLARK PLANETARIUM CAPITAL PROJECT	2,350	106,952	75,000	75,000	0	75,000	0	0.00%
Total 390 PLANETARIUM FUND	7,053,789	6,290,328	7,781,861	7,988,700	0	7,988,700	206,839	2.66%
410 BOND DEBT SERVICE FUND								

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410 BOND DEBT SERVICE FUND								
51500000 BOND DEBT SERVICE	32,880,942	32,941,957	77,201,089	75,926,945	0	75,926,945	(1,274,144)	-1.65%
Total 410 BOND DEBT SERVICE FUND	32,880,942	32,941,957	77,201,089	75,926,945	0	75,926,945	(1,274,144)	-1.65%
411 BOND DEBT SVC-MILLCREEK SID FUND								
51510000 BOND DEBT SVC-MILLCREEK SID	11,339	29,323	807,100	831,900	0	831,900	24,800	3.07%
Total 411 BOND DEBT SVC-MILLCREEK SID F	11,339	29,323	807,100	831,900	0	831,900	24,800	3.07%
412 BOND DEBT SVC-MUNIC BLDG AUTH FUI								
51520000 BOND DEBT SVC-MUNIC BLDG AUTH	1,455,069	1,564,985	12,980,575	6,088,934	0	6,088,934	(6,891,641)	-53.09%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	1,455,069	1,564,985	12,980,575	6,088,934	0	6,088,934	(6,891,641)	-53.09%
413 BOND DEBT SVC-STATE TRANSPORTATI								
51530000 BOND DEBT SVC-STATE TRANSPORTA	8,023,986	8,416,364	8,869,894	8,876,745	0	8,876,745	6,851	0.08%
Total 413 BOND DEBT SVC-STATE TRANSPOF	8,023,986	8,416,364	8,869,894	8,876,745	0	8,876,745	6,851	0.08%
414 BOND DEBT SVC- 2014 SALES TAX REV E								
51540000 BOND DEBT SVC-SALES TAX REV (STR) B	27,225	2,154	45,200	49,079	0	49,079	3,879	8.58%
Total 414 BOND DEBT SVC- 2014 SALES TAX	27,225	2,154	45,200	49,079	0	49,079	3,879	8.58%
426 EXCISE TAX ROAD REV BOND PROJECTS								
50360000 EXCISE TAX ROAD PROJECTS CITIES (HIS	67,520	824	0	0	0	0	0	
Total 426 EXCISE TAX ROAD REV BOND PRO.	67,520	824	0	0	0	0	0	0.00%
430 RECREATION BOND PROJECTS FUND								
55370000 PARK AND FACILITIES MAINTENANCE (HIS	18,418	0	0	0	0	0	0	
Total 430 RECREATION BOND PROJECTS FUI	18,418	0	0	0	0	0	0	0.00%
431 PARK BOND PROJECTS FUND								
55410000 LODESTONE REGIONAL PARK	21,644	11,459	2,011,000	1,492,553	0	1,492,553	(518,447)	-25.78%
55420000 SOUTHWEST REGIONAL PARK	37,559	22,918	0	0	0	0	0	

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431 PARK BOND PROJECTS FUND								
55450000 JORDON RIVER TRAIL - PARK	121,033	71,162	0	0	0	0	0	
55460000 PARLEYS TRAIL - PARK	1,153,337	119,277	0	0	0	0	0	
Total 431 PARK BOND PROJECTS FUND	1,333,573	224,816	2,011,000	1,492,553	0	1,492,553	(518,447)	-25.78%
445 DIST ATTORNEY FAC CONSTRUCTION FL								
50450000 DOWNTOWN DA FACILITY CONSTR	369,952	232,449	3,704,500	3,679,824	0	3,679,824	(24,676)	-0.67%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	369,952	232,449	3,704,500	3,679,824	0	3,679,824	(24,676)	-0.67%
447 PEOPLESOFT IMPLEMENTATION FUND								
53450000 FINANCIAL SYSTEM PROJECT	2,160	3,839	167,500	90,372	0	90,372	(77,128)	-46.05%
Total 447 PEOPLESOFT IMPLEMENTATION FL	2,160	3,839	167,500	90,372	0	90,372	(77,128)	-46.05%
448 VUE WORKS WORK ORDER PROJECT								
53510000 VUE WORKS WORK ORDER PROJECT	4,720	5,041	0	214,942	0	214,942	214,942	
Total 448 VUE WORKS WORK ORDER PROJE	4,720	5,041	0	214,942	0	214,942	214,942	0.00%
450 CAPITAL IMPROVEMENTS FUND								
50500000 CAPITAL IMPROVEMENTS	6,756,883	6,500,399	14,438,000	13,296,138	0	13,296,138	(1,141,862)	-7.91%
Total 450 CAPITAL IMPROVEMENTS FUND	6,756,883	6,500,399	14,438,000	13,296,138	0	13,296,138	(1,141,862)	-7.91%
478 FLEET BUILDING FUND								
52600000 FLEET BUILDING	197	0	0	0	0	0	0	
Total 478 FLEET BUILDING FUND	197	0	0	0	0	0	0	0.00%
479 PUBLIC HEALTH CENTER FUND								
52610000 PUBLIC HEALTH CENTER	121,881	308,350	2,229,997	1,908,244	0	1,908,244	(321,753)	-14.43%
55480000 HHW BUILDING PROJECT	0	0	0	700,000	0	700,000	700,000	
Total 479 PUBLIC HEALTH CENTER FUND	121,881	308,350	2,229,997	2,608,244	0	2,608,244	378,247	16.96%
482 CAPITAL THEATRE FUND								

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482 CAPITAL THEATRE FUND								
53200000 CAP THEATRE CAPITAL PROJECTS	28,835	71,079	1,469,555	24,579	0	24,579	(1,444,976)	-98.33%
Total 482 CAPITAL THEATRE FUND	28,835	71,079	1,469,555	24,579	0	24,579	(1,444,976)	-98.33%
483 TRCC BOND PROJECTS FUND								
52630000 PARKS OPERATIONS CENTER	53,790	239,763	39,780,000	37,884,325	0	37,884,325	(1,895,675)	-4.77%
52640000 TRCC RELATED CAP MAINT PROJECTS	29,402	78,169	0	0	0	0	0	
52650000 MID-VALLEY REGIONAL CULTURAL CENTR	1,363,391	1,800,243	1,200,311	1,205,311	0	1,205,311	5,000	0.42%
Total 483 TRCC BOND PROJECTS FUND	1,446,584	2,118,175	40,980,311	39,089,636	0	39,089,636	(1,890,675)	-4.61%
484 PARKS AND RECREATION GO BOND FUN								
55470000 PARKS AND RECREATION GO BOND PROJ	346,513	5,142,772	14,477,834	9,431,935	0	9,431,935	(5,045,899)	-34.85%
Total 484 PARKS AND RECREATION GO BONI	346,513	5,142,772	14,477,834	9,431,935	0	9,431,935	(5,045,899)	-34.85%
485 LIBRARY 2019 MBA BOND PROJECTS FU								
52660000 KEARNS BRANCH	0	0	15,533,667	15,492,945	0	15,492,945	(40,722)	-0.26%
52670000 OPERATIONS CENTER	0	682,393	2,667,667	1,439,083	0	1,439,083	(1,228,584)	-46.05%
52680000 GRANITE BRANCH	0	0	13,465,667	104,689	0	104,689	(13,360,978)	-99.22%
52690000 DAYBREAK BRANCH	0	2,791	10,917,667	215,886	0	215,886	(10,701,781)	-98.02%
52700000 WEST VALLEY CITY BRANCH	0	0	7,487,667	0	0	0	(7,487,667)	-100.00%
52710000 HERRIMAN BRANCH	0	0	11,313,665	0	0	0	(11,313,665)	-100.00%
52720000 HOLLADAY BRANCH	0	0	0	10,000	0	10,000	10,000	
Total 485 LIBRARY 2019 MBA BOND PROJEC1	0	685,184	61,386,000	17,262,603	0	17,262,603	(44,123,397)	-71.88%
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	19,662,869	19,754,223	22,077,442	22,077,442	0	22,077,442	0	0.00%
Total 620 FLEET MANAGEMENT FUND	19,662,869	19,754,223	22,077,442	22,077,442	0	22,077,442	0	0.00%
650 FACILITIES SERVICES FUND								
62000000 PRINTING (HIST)	331,620	0	0	0	0	0	0	

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650 FACILITIES SERVICES FUND								
63000000 FACILITIES SERVICES	7,293,332	7,686,378	10,797,942	10,797,942	0	10,797,942	0	0.00%
63500000 TELECOMMUNICATIONS	4,262,236	4,450,417	4,871,806	4,871,806	0	4,871,806	0	0.00%
69000000 GOVERNMENT CENTER OPERATIONS	5,173,430	4,972,807	5,532,236	5,532,236	0	5,532,236	0	0.00%
Total 650 FACILITIES SERVICES FUND	17,060,618	17,109,602	21,201,984	21,201,984	0	21,201,984	0	0.00%
680 EMPLOYEE SERVICE RESERVE FUND								
53000000 EMP SERV RES-HEALTH BENEFITS	40,813,257	45,265,289	49,706,750	48,952,251	0	48,952,251	(754,499)	-1.52%
53020000 EMP SERV RES-OTHER BENEFITS	1,423,120	1,461,681	1,959,908	2,002,771	0	2,002,771	42,863	2.19%
53040000 EMP SERV RES-WELLNESS PROGRAM	870,222	565,824	565,824	507,136	0	507,136	(58,688)	-10.37%
53050000 EMP SERV RES-FITNESS CENTER	199,799	203,898	202,397	202,644	0	202,644	247	0.12%
53060000 EMP SERV RES-WORKERS COMP	2,326,757	3,158,546	2,140,861	1,914,790	0	1,914,790	(226,071)	-10.56%
Total 680 EMPLOYEE SERVICE RESERVE FUND	45,633,155	50,655,238	54,575,740	53,579,592	0	53,579,592	(996,148)	-1.83%
710 GOLF COURSES FUND								
38200000 GOLF COURSES	6,697,307	6,726,614	6,784,803	6,784,803	0	6,784,803	0	0.00%
Total 710 GOLF COURSES FUND	6,697,307	6,726,614	6,784,803	6,784,803	0	6,784,803	0	0.00%
726 UPACA ECCLES THEATER FUND								
34000000 UPACA ECCLES THEATER	134,156,909	9,719,709	6,970,902	6,898,693	0	6,898,693	(72,209)	-1.04%
34009900 UPACA ECCLES THEATER CAPITAL PROJ	0	0	1,401,290	1,401,290	0	1,401,290	0	0.00%
Total 726 UPACA ECCLES THEATER FUND	134,156,909	9,719,709	8,372,192	8,299,983	0	8,299,983	(72,209)	-0.86%
730 SOLID WASTE MANAGEMNT FACILITY FUND								
47500000 SL COUNTY LANDFILL	14,718,574	15,794,708	14,775,814	14,775,814	0	14,775,814	0	0.00%
Total 730 SOLID WASTE MANAGEMNT FACILITY FUND	14,718,574	15,794,708	14,775,814	14,775,814	0	14,775,814	0	0.00%
735 PUBLIC WORKS AND OTHER SERVICES FUND								
10150000 COMMUNITY DEVELOPMENT & ENGAGEMENT	745,320	710,976	540,014	540,014	0	540,014	0	0.00%
40500000 PLANNING AND DEVELOPMENT SERVICES	5,844,381	4,660,113	4,744,577	5,100,676	0	5,100,676	356,099	7.51%

Salt Lake County

2019 Revenue Summary

2019 Adjusted Budget

	2017 ACTUAL	2018 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	2019 JUNE ADJUSTED	VAR \$	VAR %
735 PUBLIC WORKS AND OTHER SERVICES I								
41000000 ANIMAL SERVICES	6,407,997	6,083,829	6,282,635	6,282,635	0	6,282,635	0	0.00%
44000000 PUBLIC WORKS OPERATIONS	19,654,890	20,160,004	24,276,340	31,008,326	0	31,008,326	6,731,986	27.73%
45000000 TOWNSHIP ENGINEERING SERVICES	3,893,215	2,032,318	2,306,148	2,912,432	0	2,912,432	606,284	26.29%
45100000 PW ENGINEERING CAPITAL PROJECTS	0	4,037,794	13,131,187	13,100,621	0	13,100,621	(30,566)	-0.23%
50200000 MUNICIPAL SERVICES - STAT AND GENL	1,355,768	90,344	43,765	43,765	0	43,765	0	0.00%
56000000 MUNICIPAL SERVICES CAPITAL IMP	62,549	8,480	8,480	0	0	0	(8,480)	-100.00%
85000000 JUSTICE COURTS	1,637,912	2,207,195	1,719,390	1,719,390	0	1,719,390	0	0.00%
Total 735 PUBLIC WORKS AND OTHER SERVI	39,602,032	39,991,053	53,052,536	60,707,859	0	60,707,859	7,655,323	14.43%
810 BOYCE PET ADOPTION ENDOWMENT FU								
41100000 BOYCE PET ADOPTION ENDOWMENT	18,159	33,082	38,000	8,000	0	8,000	(30,000)	-78.95%
Total 810 BOYCE PET ADOPTION ENDOWMEN	18,159	33,082	38,000	8,000	0	8,000	(30,000)	-78.95%
811 FACES ENDOWMENT FUND								
41050000 FACES ENDOWMENT	0	80,683	0	80,683	0	80,683	80,683	
Total 811 FACES ENDOWMENT FUND	0	80,683	0	80,683	0	80,683	80,683	0.00%
995 OPEB TRUST FUND								
53080000 OPEB ADMINISTRATION	4,528,641	5,704,723	9,847,216	10,435,191	0	10,435,191	587,975	5.97%
Total 995 OPEB TRUST FUND	4,528,641	5,704,723	9,847,216	10,435,191	0	10,435,191	587,975	5.97%
Report Total	1,287,742,413	1,169,909,608	1,651,219,490	1,640,895,311	0	1,640,895,311	(10,324,178)	-0.63%

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

Salt Lake County
Other Financing Sources by Fund and Account
2019 Adjusted Budget

	2017 ACTUAL	2018 ACTUAL	BUDGET STARTING POINT	2019 JUNE ADJUSTED	VAR \$
110 GENERAL FUND					
710500 OFS CAPITAL LEASES	16,932	0	0	0	0
730005 OFS OTHER	494	0	0	0	0
TOTAL FUND 110 GENERAL FUND	17,426	0	0	0	0
120 GRANT PROGRAMS FUND					
730005 OFS OTHER	11,550	0	0	0	0
TOTAL FUND 120 GRANT PROGRAMS FUND	11,550	0	0	0	0
130 TRANSPORTATION PRESERVATION FUND					
710240 OFS REV BOND PROCEEDS-PRNCPL	23,925,000	0	0	0	0
710250 OFS REV BOND PROCEEDS-PREM	3,922,147	0	0	0	0
710700 OFS NOTE PROCEEDS	0	23,200,000	0	0	0
TOTAL FUND 130 TRANSPORTATION PRESERVATION F	27,847,147	23,200,000	0	0	0
186 EQUESTRIAN PARK FUND					
730005 OFS OTHER	800	0	0	0	0
TOTAL FUND 186 EQUESTRIAN PARK FUND	800	0	0	0	0
250 FLOOD CONTROL FUND					
730005 OFS OTHER	0	877	0	0	0
TOTAL FUND 250 FLOOD CONTROL FUND	0	877	0	0	0
360 LIBRARY FUND					
700100 (GAIN)/LOSS-SALE OF GOV ASSETS	0	0	0	0	0
710220 OFS LEASE REV BNDS PRCDs-PRNCPL	0	0	0	0	0
730005 OFS OTHER	658	0	0	0	0
TOTAL FUND 360 LIBRARY FUND	658	0	0	0	0
370 HEALTH FUND					
730005 OFS OTHER	0	11,625	0	0	0
TOTAL FUND 370 HEALTH FUND	0	11,625	0	0	0
410 BOND DEBT SERVICE FUND					
710200 OFS GO BOND PROCEEDS-PRINCIPAL	29,345,000	0	0	0	0

Salt Lake County
Other Financing Sources by Fund and Account
2019 Adjusted Budget

	2017 ACTUAL	2018 ACTUAL	BUDGET STARTING POINT	2019 JUNE ADJUSTED	VAR \$
410 BOND DEBT SERVICE FUND					
710210 OFS GO BOND PROCEEDS-PREMIUM	1,939,303	0	0	0	0
TOTAL FUND 410 BOND DEBT SERVICE FUND	31,284,303	0	0	0	0
412 BOND DEBT SVC-MUNIC BLDG AUTH FU					
710220 OFS LEASE REV BNDS PRCDS-PRNCPL	0	0	0	1,484,524	1,484,524
710230 OFS LEASE REV BND PRCDS-PREM	0	0	0	280,567	280,567
TOTAL FUND 412 BOND DEBT SVC-MUNIC BLDG AUTH	0	0	0	1,765,091	1,765,091
445 DIST ATTORNEY FAC CONSTRUCTION FU					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	38,520,000	0	0	0	0
710110 OFS STR BOND PROCEEDS-PREMIUM	1,736,122	0	0	0	0
TOTAL FUND 445 DIST ATTORNEY FAC CONSTRUCTIO	40,256,122	0	0	0	0
479 PUBLIC HEALTH CENTER FUND					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	13,550,000	0	0	0	0
TOTAL FUND 479 PUBLIC HEALTH CENTER FUND	13,550,000	0	0	0	0
483 TRCC BOND PROJECTS FUND					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	44,230,000	0	0	0	0
710110 OFS STR BOND PROCEEDS-PREMIUM	8,653,970	0	0	0	0
TOTAL FUND 483 TRCC BOND PROJECTS FUND	52,883,970	0	0	0	0
484 PARKS AND RECREATION GO BOND FUN					
710200 OFS GO BOND PROCEEDS-PRINCIPAL	39,125,000	0	44,960,833	44,960,833	0
710210 OFS GO BOND PROCEEDS-PREMIUM	6,713,192	0	0	0	0
TOTAL FUND 484 PARKS AND RECREATION GO BOND	45,838,192	0	44,960,833	44,960,833	0
485 LIBRARY 2019 MBA BOND PROJECTS FU					
710220 OFS LEASE REV BNDS PRCDS-PRNCPL	0	0	0	51,191,757	51,191,757
710230 OFS LEASE REV BND PRCDS-PREM	0	0	0	3,082,712	3,082,712
TOTAL FUND 485 LIBRARY 2019 MBA BOND PROJECTS	0	0	0	54,274,469	54,274,469
486 STR 2019 BOND PROJECTS					

Salt Lake County
Other Financing Sources by Fund and Account
2019 Adjusted Budget

	2017 ACTUAL	2018 ACTUAL	BUDGET STARTING POINT	2019 JUNE ADJUSTED	VAR \$
486 STR 2019 BOND PROJECTS					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	0	0	2,583,738	0	-2,583,738
TOTAL FUND 486 STR 2019 BOND PROJECTS	0	0	2,583,738	0	-2,583,738
620 FLEET MANAGEMENT FUND					
730005 OFS OTHER	90,356	49,844	0	0	0
TOTAL FUND 620 FLEET MANAGEMENT FUND	90,356	49,844	0	0	0
710 GOLF COURSES FUND					
730005 OFS OTHER	1,744	0	0	0	0
TOTAL FUND 710 GOLF COURSES FUND	1,744	0	0	0	0
726 UPACA ECCLES THEATER FUND					
730005 OFS OTHER	22,818	15,477	0	0	0
TOTAL FUND 726 UPACA ECCLES THEATER FUND	22,818	15,477	0	0	0
730 SOLID WASTE MANAGEMNT FACILITY FU					
730005 OFS OTHER	973	0	0	0	0
TOTAL FUND 730 SOLID WASTE MANAGEMNT FACILIT	973	0	0	0	0
735 PUBLIC WORKS AND OTHER SERVICES					
730005 OFS OTHER	30,770	2,210	0	0	0
TOTAL FUND 735 PUBLIC WORKS AND OTHER SERVIC	30,770	2,210	0	0	0
TOTAL ALL FUNDS	211,836,829	23,280,033	47,544,571	101,000,393	53,455,822

Salt Lake County

2019 Expense Summary

2019 Adjusted Budget

	2017 ACTUAL	2018 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	2019 JUNE ADJUSTED	VAR \$	VAR %
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	5,490,829	6,457,152	6,832,720	6,964,467	0	6,964,467	131,747	1.93%
10220000 MAYOR FINANCIAL ADMINISTRATION	4,215,393	4,629,326	6,007,595	5,437,213	0	5,437,213	(570,382)	-9.49%
10230000 CRIMINAL JUSTICE ADVISORY COUNCIL	286,590	360,087	661,995	1,357,596	0	1,357,596	695,601	105.08%
10250000 RGNL TRANS HOUSING AND ECON DEV	13,902,594	12,245,473	15,316,565	15,656,080	0	15,656,080	339,515	2.22%
10990000 MAYOR MANAGED CAPITAL PROJECTS	121,248	54,469	140,328	1,222,513	0	1,222,513	1,082,185	771.18%
23500000 EXTENSION SERVICE	717,402	785,130	803,584	914,799	0	914,799	111,215	13.84%
24000000 CRIMINAL JUSTICE SERVICES	11,195,986	12,465,110	14,388,421	14,250,017	0	14,250,017	(138,404)	-0.96%
29000000 INDIGENT LEGAL SERVICES	19,978,295	21,073,432	21,287,860	21,490,708	0	21,490,708	202,848	0.95%
31020000 REAL ESTATE	358,667	8,036,669	390,345	665,750	0	665,750	275,405	70.55%
36200000 MILLCREEK CANYON	567,695	587,270	600,000	700,000	0	700,000	100,000	16.67%
36300000 PARKS	15,527,853	14,609,917	16,241,286	16,520,220	0	16,520,220	278,934	1.72%
36400000 RECREATION	33,331,015	36,189,409	38,054,459	38,256,620	0	38,256,620	202,161	0.53%
43500000 EMERGENCY SERVICES	2,546,878	5,815,991	5,950,597	5,877,406	0	5,877,406	(73,191)	-1.23%
43600000 ADDRESSING	521,968	528,475	553,364	655,216	0	655,216	101,852	18.41%
50030000 GENERAL FUND-STATUTORY AND GENL	8,754,745	3,726,775	5,093,560	5,116,107	0	5,116,107	22,547	0.44%
60500000 INFORMATION SVCS	17,273,632	20,095,279	21,810,807	21,801,663	0	21,801,663	(9,144)	-0.04%
60509900 INFORMATION SVCS CAPITAL PROJ	1,294,814	556,972	642,352	642,352	0	642,352	0	0.00%
61000000 CONTRACTS AND PROCUREMENT	1,076,339	1,174,700	1,267,296	1,254,852	0	1,254,852	(12,444)	-0.98%
61500000 HUMAN RESOURCES	3,169,336	3,061,642	3,677,860	3,634,525	0	3,634,525	(43,335)	-1.18%
63100000 FACILITIES MANAGEMENT	361,670	668,004	744,878	743,249	0	743,249	(1,629)	-0.22%
64000000 RECORDS MANAGEMENT AND ARCHIVES	454,816	477,428	542,735	545,915	0	545,915	3,180	0.59%
70100000 COUNCIL	2,470,496	2,650,483	2,956,141	2,980,885	0	2,980,885	24,744	0.84%
76000000 AUDITOR	1,645,595	1,709,136	2,099,703	2,070,651	0	2,070,651	(29,052)	-1.38%
79000000 CLERK	1,682,145	1,748,348	1,923,968	1,930,399	0	1,930,399	6,431	0.33%
79010000 ELECTION CLERK	3,947,535	4,555,686	3,355,444	5,276,006	0	5,276,006	1,920,562	57.24%
82000000 DISTRICT ATTORNEY	33,379,865	37,719,750	39,991,489	40,260,766	0	40,260,766	269,277	0.67%

Salt Lake County

2019 Expense Summary

2019 Adjusted Budget

	2017 ACTUAL	2018 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	2019 JUNE ADJUSTED	VAR \$	VAR %
110 GENERAL FUND								
88000000 RECORDER	3,721,269	3,206,675	3,590,724	2,680,228	0	2,680,228	(910,496)	-25.36%
91200000 COUNTY JAIL	83,618,731	91,881,755	106,943,237	108,250,292	0	108,250,292	1,307,055	1.22%
91250000 SHERIFF PUBLIC SAFETY BUREAU	11,469,573	12,311,723	13,468,234	12,970,250	0	12,970,250	(497,984)	-3.70%
91300000 SHERIFF CW INVEST/SUPPORT SVCS	17,824,196	17,340,984	18,257,019	18,198,753	0	18,198,753	(58,266)	-0.32%
94000000 SURVEYOR	2,442,923	2,349,644	2,730,861	2,784,703	0	2,784,703	53,842	1.97%
Total 110 GENERAL FUND	303,350,093	329,072,894	356,325,427	361,110,201	0	361,110,201	4,784,774	1.34%
115 GOVERNMENTAL IMMUNITY FUND								
82100000 GOVERNMENTAL IMMUNITY	1,669,067	1,378,066	3,341,688	3,341,688	0	3,341,688	0	0.00%
Total 115 GOVERNMENTAL IMMUNITY FUND	1,669,067	1,378,066	3,341,688	3,341,688	0	3,341,688	0	0.00%
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	12,114,309	12,777,915	14,121,750	15,157,633	0	15,157,633	1,035,883	7.34%
22500000 BEHAVIORAL HEALTH SERVICES PRGM	112,489,452	112,230,171	118,613,032	117,158,648	0	117,158,648	(1,454,384)	-1.23%
23000000 AGING AND ADULT SERVICES	18,681,731	20,053,525	21,575,126	21,864,427	0	21,864,427	289,301	1.34%
50250000 GRANT FUND STATUTORY AND GENERAL	51,081	25,630	321,613	322,821	0	322,821	1,208	0.38%
Total 120 GRANT PROGRAMS FUND	143,336,573	145,087,241	154,631,521	154,503,529	0	154,503,529	(127,992)	-0.08%
125 ECON DEV AND COMMUNITY RESOURCE								
10270000 REVOLVING LOAN PROGRAMS	701,793	737,778	2,293,271	2,309,572	0	2,309,572	16,301	0.71%
10280000 RDA PROPERTY TAX	17,420,959	15,645,726	20,577,951	20,583,878	0	20,583,878	5,927	0.03%
10290000 EPA BROWNFIELD REVOLV LOANS	918	198,358	475,000	475,000	0	475,000	0	0.00%
Total 125 ECON DEV AND COMMUNITY RESO	18,123,669	16,581,862	23,346,222	23,368,450	0	23,368,450	22,228	0.10%
130 TRANSPORTATION PRESERVATION FUNI								
10300000 TRANSPORTATION PRESERVATION DS	3,217,544	2,885,485	2,942,150	2,942,150	0	2,942,150	0	0.00%
10310000 REGIONAL TRANSPORTATION PROJECT	462,509	2,081,012	1,251,924	1,400,000	0	1,400,000	148,076	11.83%
10320000 TRANSPORTATION PASS THRU	192,021,377	205,412,604	261,103,300	263,819,083	0	263,819,083	2,715,783	1.04%
10330000 CORRIDOR PRESERVATION	1,035,742	2,179,199	3,677,141	3,677,141	0	3,677,141	0	0.00%

Salt Lake County

2019 Expense Summary

2019 Adjusted Budget

	2017 ACTUAL	2018 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	2019 JUNE ADJUSTED	VAR \$	VAR %
130 TRANSPORTATION PRESERVATION FUNI								
10340000 HB420 2015 TRANSPORTATION PRGM	6,061,322	19,730,885	5,061,848	511,019	0	511,019	(4,550,829)	-89.90%
10360000 STATE GO BOND PASS-THRU	0	34,699,895	7,227,000	7,227,000	0	7,227,000	0	0.00%
10370000 SB128 PARKING STRUCTURES	0	0	2,441,630	2,441,630	0	2,441,630	0	0.00%
10380000 REGIONAL TRANSPORTATION CHOICES	0	0	141,096	51,700,000	0	51,700,000	51,558,904	36541.72%
Total 130 TRANSPORTATION PRESERVATION	202,798,495	266,989,080	283,846,089	333,718,023	0	333,718,023	49,871,934	17.57%
180 RAMPTON SALT PALACE CONV CTR FUN								
35500000 SALT PALACE CONV CTR OPS (SPCC)	17,795,645	23,314,776	18,519,479	18,486,966	0	18,486,966	(32,513)	-0.18%
35509900 SPCC RESERVE CAPITAL PROJECTS	1,963,047	2,991,260	12,714,813	11,381,417	0	11,381,417	(1,333,396)	-10.49%
Total 180 RAMPTON SALT PALACE CONV CTR	19,758,692	26,306,037	31,234,292	29,868,383	0	29,868,383	(1,365,909)	-4.37%
181 TRCC TOURISM REC CULTRL CONVEN FI								
10700000 TRCC-TOURISM REC CULTRL CONVEN	8,917,287	7,633,468	10,513,596	10,377,475	0	10,452,475	(61,121)	-0.58%
10709900 PARKS AND REC CAPITAL IMPROVEMENT	4,438,583	4,182,210	15,710,906	12,737,830	0	12,737,830	(2,973,076)	-18.92%
36309900 PARKS EQUIPMENT REPLACE	346,436	349,278	385,000	385,000	0	385,000	0	0.00%
36409900 REC EQUIPMENT REPLACEMENT	671,539	700,331	825,000	896,130	0	896,130	71,130	8.62%
Total 181 TRCC TOURISM REC CULTRL CONV	14,373,846	12,865,286	27,434,502	24,396,435	0	24,471,435	(2,963,067)	-10.80%
182 MT AMERICA EXPO CENTER FUND								
35520000 MT AMERICA EXPO CENTER OPS	4,363,158	4,780,712	4,583,185	4,560,642	0	4,560,642	(22,543)	-0.49%
35529900 MT AMERICA EXPO CENTER CAP PROJEC	397,867	340,923	699,523	659,302	0	659,302	(40,221)	-5.75%
Total 182 MT AMERICA EXPO CENTER FUND	4,761,025	5,121,635	5,282,708	5,219,944	0	5,219,944	(62,764)	-1.19%
185 SLCO ARTS AND CULTURE FUND								
35000000 SLCO ARTS AND CULTURE	6,670,756	7,230,628	7,607,305	7,846,650	0	7,846,650	239,345	3.15%
35009900 SLCO ARTS AND CULTURE CAPITAL PROJ	949,728	592,186	2,520,325	2,283,185	0	2,283,185	(237,140)	-9.41%
Total 185 SLCO ARTS AND CULTURE FUND	7,620,484	7,822,814	10,127,630	10,129,835	0	10,129,835	2,205	0.02%
186 EQUESTRIAN PARK FUND								

Salt Lake County

2019 Expense Summary

2019 Adjusted Budget

	2017 ACTUAL	2018 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	2019 JUNE ADJUSTED	VAR \$	VAR %
186 EQUESTRIAN PARK FUND								
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI	1,835,702	1,837,111	1,998,280	1,997,835	0	1,997,835	(445)	-0.02%
35609900 EPEC CAPITAL PROJECTS	182,699	327,288	833,147	603,165	0	603,165	(229,982)	-27.60%
Total 186 EQUESTRIAN PARK FUND	2,018,401	2,164,399	2,831,427	2,601,000	0	2,601,000	(230,427)	-8.14%
232 GOV IMMUNITY-UNINCORP FUND								
50220000 GOV IMMUNITY UNINCORP	2,074,721	121,203	210,501	178,615	0	178,615	(31,886)	-15.15%
Total 232 GOV IMMUNITY-UNINCORP FUND	2,074,721	121,203	210,501	178,615	0	178,615	(31,886)	-15.15%
235 UNINCORP MUNICIPAL SERVICES FUND								
50230000 UNINCORP MUN SVCS STATUTORY AND GE	0	0	6,988,814	6,975,077	0	6,975,077	(13,737)	-0.20%
Total 235 UNINCORP MUNICIPAL SERVICES F	0	0	6,988,814	6,975,077	0	6,975,077	(13,737)	-0.20%
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	5,207,039	4,902,198	5,948,694	6,083,451	0	6,083,451	134,757	2.27%
46100000 FLOOD CONTROL PROJECTS	2,666,843	2,466,454	5,053,531	4,102,953	0	4,102,953	(950,578)	-18.81%
Total 250 FLOOD CONTROL FUND	7,873,882	7,368,652	11,002,225	10,186,404	0	10,186,404	(815,821)	-7.42%
270 CLASS B & COLLECTOR ROAD FUND								
45500000 CLASS B ROADS PROJECTS (HIST)	320,199	0	0	0	0	0	0	
Total 270 CLASS B & COLLECTOR ROAD FUI	320,199	0	0	0	0	0	0	0.00%
280 OPEN SPACE FUND								
10800000 OPEN SPACE	738,893	154,018	707,790	683,433	0	683,433	(24,357)	-3.44%
Total 280 OPEN SPACE FUND	738,893	154,018	707,790	683,433	0	683,433	(24,357)	-3.44%
290 VISITOR PROMOTION FUND								
36000000 VISITOR PROMOTION CONTRACT	9,848,116	10,247,773	11,948,387	11,946,342	0	11,946,342	(2,045)	-0.02%
36010000 VISITOR PROMOTION CNTY EXP	3,833,247	4,408,127	5,781,634	5,700,502	0	5,700,502	(81,132)	-1.40%
Total 290 VISITOR PROMOTION FUND	13,681,363	14,655,900	17,730,021	17,646,844	0	17,646,844	(83,177)	-0.47%

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2019 Expense Summary

2019 Adjusted Budget

	2017 ACTUAL	2018 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	2019 JUNE ADJUSTED	VAR \$	VAR %
310 ZOOS ARTS AND PARKS FUND								
35910000 ZAP TIER I	10,556,120	11,311,626	12,798,843	12,896,356	0	12,896,356	97,513	0.76%
35920000 ZAP TIER II	1,982,900	2,211,235	2,559,770	2,579,273	0	2,579,273	19,503	0.76%
35930000 ZAP ZOOLOGICAL	3,753,289	4,021,914	4,550,702	4,585,374	0	4,585,374	34,672	0.76%
35940000 ZAP ADMINISTRATION	702,853	780,193	819,570	457,781	0	457,781	(361,789)	-44.14%
35950000 ZAP BOND DEBT SERVICE	1,462,200	1,461,600	1,465,625	1,465,625	0	1,465,625	0	0.00%
Total 310 ZOOS ARTS AND PARKS FUND	18,457,362	19,786,569	22,194,510	21,984,409	0	21,984,409	(210,101)	-0.95%
320 HOUSING PROGRAMS FUND								
10260000 HOUSING PROGRAMS	402	0	1,821,700	1,825,632	0	1,825,632	3,932	0.22%
Total 320 HOUSING PROGRAMS FUND	402	0	1,821,700	1,825,632	0	1,825,632	3,932	0.22%
340 STATE TAX ADMINISTRATION LEVY FUND								
70110000 COUNCIL-TAX ADMINISTRATION	1,262,225	1,413,896	1,628,517	1,513,823	0	1,513,823	(114,694)	-7.04%
73000000 ASSESSOR	13,456,465	13,517,730	14,483,342	15,210,339	0	15,210,339	726,997	5.02%
73009900 TAX ADMINISTRATION CAPITAL PROJECTS	1,553,968	593,486	737,768	293,542	0	293,542	(444,226)	-60.21%
76010000 AUDITOR-TAX ADMINISTRATION	1,574,756	1,938,976	1,951,036	1,916,974	0	1,916,974	(34,062)	-1.75%
76100000 STAT AND GENL-TAX ADMINISTRATION	1,128,518	1,245,538	1,901,325	1,939,549	0	1,939,549	38,224	2.01%
82010000 DISTRICT ATTORNEY-TAX ADMIN	659,650	592,206	970,561	626,109	0	626,109	(344,452)	-35.49%
88510000 RECORDER-TAX ADMINISTRATION	2,734,107	2,739,388	3,133,057	3,290,714	0	3,290,714	157,657	5.03%
94010000 SURVEYOR TAX ADMINISTRATION	494,214	504,010	651,905	636,535	0	636,535	(15,370)	-2.36%
97000000 TREASURER-TAX ADMINISTRATION	4,630,087	4,543,104	4,669,219	4,900,913	0	4,900,913	231,694	4.96%
Total 340 STATE TAX ADMINISTRATION LEVY	27,493,990	27,088,336	30,126,730	30,328,498	0	30,328,498	201,768	0.67%
350 REDEVELOPMENT AGENCY OF SL CO FL								
10160000 REDEVELOPMENT AGENCY OF SL CO	220,690	353,317	620,861	1,095,608	0	1,095,608	474,747	76.47%
Total 350 REDEVELOPMENT AGENCY OF SL (220,690	353,317	620,861	1,095,608	0	1,095,608	474,747	76.47%
360 LIBRARY FUND								
25000000 LIBRARY	38,307,421	40,953,016	42,882,730	42,985,330	0	42,985,330	102,600	0.24%

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2019 Expense Summary

2019 Adjusted Budget

	2017 ACTUAL	2018 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	2019 JUNE ADJUSTED	VAR \$	VAR %
360 LIBRARY FUND								
25009900 LIBRARY CAPITAL PROJECTS	3,466,378	1,126,371	4,373,301	1,022,062	0	1,022,062	(3,351,239)	-76.63%
Total 360 LIBRARY FUND	41,773,799	42,079,387	47,256,031	44,007,392	0	44,007,392	(3,248,639)	-6.87%
370 HEALTH FUND								
21500000 HEALTH	39,789,608	42,872,862	46,945,623	46,879,617	0	46,879,617	(66,006)	-0.14%
21509900 HEALTH CAPITAL PROJECTS	583,440	17,366	58,000	0	0	0	(58,000)	-100.00%
Total 370 HEALTH FUND	40,373,048	42,890,227	47,003,623	46,879,617	0	46,879,617	(124,006)	-0.26%
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	6,715,936	5,889,013	6,567,318	6,569,879	0	6,569,879	2,561	0.04%
35109900 CLARK PLANETARIUM CAPITAL PROJECT	465,829	568,224	746,777	624,324	0	624,324	(122,453)	-16.40%
Total 390 PLANETARIUM FUND	7,181,764	6,457,238	7,314,095	7,194,203	0	7,194,203	(119,892)	-1.64%
410 BOND DEBT SERVICE FUND								
51500000 BOND DEBT SERVICE	32,566,324	31,015,643	28,654,746	28,654,746	0	28,654,746	0	0.00%
Total 410 BOND DEBT SERVICE FUND	32,566,324	31,015,643	28,654,746	28,654,746	0	28,654,746	0	0.00%
411 BOND DEBT SVC-MILLCREEK SID FUND								
51510000 BOND DEBT SVC-MILLCREEK SID	12,812	4,445	7,000	7,000	0	7,000	0	0.00%
Total 411 BOND DEBT SVC-MILLCREEK SID F	12,812	4,445	7,000	7,000	0	7,000	0	0.00%
412 BOND DEBT SVC-MUNIC BLDG AUTH FUI								
51520000 BOND DEBT SVC-MUNIC BLDG AUTH	6,940,816	7,079,711	6,884,336	7,117,248	0	7,117,248	232,912	3.38%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	6,940,816	7,079,711	6,884,336	7,117,248	0	7,117,248	232,912	3.38%
413 BOND DEBT SVC-STATE TRANSPORTATI								
51530000 BOND DEBT SVC-STATE TRANSPORTA	8,021,643	8,409,543	8,599,394	8,599,394	0	8,599,394	0	0.00%
Total 413 BOND DEBT SVC-STATE TRANSPOF	8,021,643	8,409,543	8,599,394	8,599,394	0	8,599,394	0	0.00%
414 BOND DEBT SVC- 2014 SALES TAX REV E								

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2019 Adjusted Budget

	2017 ACTUAL	2018 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	2019 JUNE ADJUSTED	VAR \$	VAR %
414 BOND DEBT SVC- 2014 SALES TAX REV E								
51540000 BOND DEBT SVC-SALES TAX REV (STR) B	2,051,969	1,630,933	45,200	45,200	0	45,200	0	0.00%
Total 414 BOND DEBT SVC- 2014 SALES TAX	2,051,969	1,630,933	45,200	45,200	0	45,200	0	0.00%
426 EXCISE TAX ROAD REV BOND PROJECTS								
50370000 EXCISE TAX ROAD PROJECTS UNINCORP	6,191,560	0	0	0	0	0	0	
Total 426 EXCISE TAX ROAD REV BOND PRO.	6,191,560	0	0	0	0	0	0	0.00%
431 PARK BOND PROJECTS FUND								
55410000 LODESTONE REGIONAL PARK	787,508	1,432,691	168,807	49,735	0	49,735	(119,072)	-70.54%
55420000 SOUTHWEST REGIONAL PARK	140,197	956,662	233,779	139,032	0	139,032	(94,747)	-40.53%
55430000 WHEADON FARM PARK	0	25,476	0	0	0	0	0	
55450000 JORDON RIVER TRAIL - PARK	760,537	465,827	142,557	330,912	0	330,912	188,355	132.13%
55460000 PARLEYS TRAIL - PARK	2,321,491	353,418	10,059	149,419	0	149,419	139,360	1385.43%
Total 431 PARK BOND PROJECTS FUND	4,009,733	3,234,074	555,202	669,098	0	669,098	113,896	20.51%
445 DIST ATTORNEY FAC CONSTRUCTION FL								
50450000 DOWNTOWN DA FACILITY CONSTR	38,600,724	1,973,515	2,307,724	2,174,167	0	2,174,167	(133,557)	-5.79%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	38,600,724	1,973,515	2,307,724	2,174,167	0	2,174,167	(133,557)	-5.79%
447 PEOPLESOFT IMPLEMENTATION FUND								
53450000 FINANCIAL SYSTEM PROJECT	5,435	78,134	164,667	90,372	0	90,372	(74,295)	-45.12%
Total 447 PEOPLESOFT IMPLEMENTATION FL	5,435	78,134	164,667	90,372	0	90,372	(74,295)	-45.12%
448 VUE WORKS WORK ORDER PROJECT								
53510000 VUE WORKS WORK ORDER PROJECT	235,660	142,000	0	0	0	0	0	
Total 448 VUE WORKS WORK ORDER PROJE	235,660	142,000	0	0	0	0	0	0.00%
450 CAPITAL IMPROVEMENTS FUND								
50500000 CAPITAL IMPROVEMENTS	4,962,831	7,896,613	12,526,067	10,057,233	0	10,057,233	(2,468,834)	-19.71%
Total 450 CAPITAL IMPROVEMENTS FUND	4,962,831	7,896,613	12,526,067	10,057,233	0	10,057,233	(2,468,834)	-19.71%

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2019 Adjusted Budget

	2017 ACTUAL	2018 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	2019 JUNE ADJUSTED	VAR \$	VAR %
478 FLEET BUILDING FUND								
52600000 FLEET BUILDING	972	0	0	0	0	0	0	
Total 478 FLEET BUILDING FUND	972	0	0	0	0	0	0	0.00%
479 PUBLIC HEALTH CENTER FUND								
52610000 PUBLIC HEALTH CENTER	3,342,660	1,347,185	2,229,997	808,244	0	808,244	(1,421,753)	-63.76%
55480000 HHW BUILDING PROJECT	0	0	0	4,174,601	0	4,174,601	4,174,601	
Total 479 PUBLIC HEALTH CENTER FUND	3,342,660	1,347,185	2,229,997	4,982,845	0	4,982,845	2,752,848	123.45%
482 CAPITAL THEATRE FUND								
53200000 CAP THEATRE CAPITAL PROJECTS	29,793	5,386,191	3,214,610	1,807,610	0	1,807,610	(1,407,000)	-43.77%
Total 482 CAPITAL THEATRE FUND	29,793	5,386,191	3,214,610	1,807,610	0	1,807,610	(1,407,000)	-43.77%
483 TRCC BOND PROJECTS FUND								
52630000 PARKS OPERATIONS CENTER	5,682,565	2,926,886	2,230,134	249,330	0	249,330	(1,980,804)	-88.82%
52640000 TRCC RELATED CAP MAINT PROJECTS	6,728,788	415,075	1,780,068	1,610,783	0	1,610,783	(169,285)	-9.51%
52650000 MID-VALLEY REGIONAL CULTURAL CENTR	3,073,920	759,432	42,131,429	41,852,947	0	41,852,947	(278,482)	-0.66%
Total 483 TRCC BOND PROJECTS FUND	15,485,273	4,101,393	46,141,631	43,713,060	0	43,713,060	(2,428,571)	-5.26%
484 PARKS AND RECREATION GO BOND FUN								
55470000 PARKS AND RECREATION GO BOND PROJ	28,384,411	17,818,911	59,029,015	53,961,973	0	53,961,973	(5,067,042)	-8.58%
Total 484 PARKS AND RECREATION GO BONI	28,384,411	17,818,911	59,029,015	53,961,973	0	53,961,973	(5,067,042)	-8.58%
485 LIBRARY 2019 MBA BOND PROJECTS FU								
52660000 KEARNS BRANCH	0	1,186,813	15,525,600	12,453,225	0	12,453,225	(3,072,375)	-19.79%
52670000 OPERATIONS CENTER	0	6,072,010	2,219,941	980,365	0	980,365	(1,239,576)	-55.84%
52680000 GRANITE BRANCH	0	606,013	13,454,928	16,924,680	0	16,924,680	3,469,752	25.79%
52690000 DAYBREAK BRANCH	0	1,270,652	10,912,352	14,479,445	0	14,479,445	3,567,093	32.69%
52700000 WEST VALLEY CITY BRANCH	0	0	5,971,460	6,000,000	0	6,000,000	28,540	0.48%
52710000 HERRIMAN BRANCH	0	0	11,296,588	11,306,588	0	11,306,588	10,000	0.09%

Salt Lake County

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2019 Adjusted Budget

	2017 ACTUAL	2018 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	2019 JUNE ADJUSTED	VAR \$	VAR %
485 LIBRARY 2019 MBA BOND PROJECTS FU								
52720000 HOLLADAY BRANCH	0	0	0	3,261,399	0	3,261,399	3,261,399	
Total 485 LIBRARY 2019 MBA BOND PROJEC1	0	9,135,489	59,380,869	65,405,702	0	65,405,702	6,024,833	10.15%
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	17,042,615	17,799,006	21,348,285	21,424,990	0	21,424,990	76,705	0.36%
68009900 FLEET MANAGED CAPITAL PROJECTS	0	0	2,620,685	2,620,685	0	2,620,685	0	0.00%
Total 620 FLEET MANAGEMENT FUND	17,042,615	17,799,006	23,968,970	24,045,675	0	24,045,675	76,705	0.32%
650 FACILITIES SERVICES FUND								
62000000 PRINTING (HIST)	282,772	0	0	0	0	0	0	
63000000 FACILITIES SERVICES	8,127,397	8,994,880	11,108,425	11,307,518	0	11,307,518	199,093	1.79%
63500000 TELECOMMUNICATIONS	3,800,928	3,684,394	4,494,499	4,483,147	0	4,483,147	(11,352)	-0.25%
69000000 GOVERNMENT CENTER OPERATIONS	3,979,185	3,305,370	4,535,896	4,471,467	0	4,471,467	(64,429)	-1.42%
Total 650 FACILITIES SERVICES FUND	16,190,282	15,984,644	20,138,820	20,262,132	0	20,262,132	123,312	0.61%
680 EMPLOYEE SERVICE RESERVE FUND								
53000000 EMP SERV RES-HEALTH BENEFITS	42,787,763	40,443,138	49,708,832	49,446,333	0	49,446,333	(262,499)	-0.53%
53020000 EMP SERV RES-OTHER BENEFITS	1,175,549	1,907,197	2,421,171	2,431,764	0	2,431,764	10,593	0.44%
53040000 EMP SERV RES-WELLNESS PROGRAM	832,816	422,237	562,337	557,136	0	557,136	(5,201)	-0.92%
53050000 EMP SERV RES-FITNESS CENTER	174,025	134,458	204,113	205,096	0	205,096	983	0.48%
53060000 EMP SERV RES-WORKERS COMP	1,502,690	1,578,118	2,689,861	2,314,790	0	2,314,790	(375,071)	-13.94%
Total 680 EMPLOYEE SERVICE RESERVE FUN	46,472,844	44,485,148	55,586,314	54,955,119	0	54,955,119	(631,195)	-1.14%
710 GOLF COURSES FUND								
38200000 GOLF COURSES	7,509,801	7,590,486	8,594,241	8,545,099	0	8,545,099	(49,142)	-0.57%
38209900 GOLF CAPITAL PROJECTS	241,486	249,859	142,646	17,446	0	17,446	(125,200)	-87.77%
Total 710 GOLF COURSES FUND	7,751,287	7,840,344	8,736,887	8,562,545	0	8,562,545	(174,342)	-2.00%
726 UPACA ECCLES THEATER FUND								

Salt Lake County

2019 Expense Summary

2019 Adjusted Budget

	2017 ACTUAL	2018 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	2019 JUNE ADJUSTED	VAR \$	VAR %
726 UPACA ECCLES THEATER FUND								
34000000 UPACA ECCLES THEATER	6,574,310	7,966,962	9,634,520	9,564,860	0	9,564,860	(69,660)	-0.72%
34009900 UPACA ECCLES THEATER CAPITAL PROJ	0	0	764,557	766,291	0	766,291	1,734	0.23%
Total 726 UPACA ECCLES THEATER FUND	6,574,310	7,966,962	10,399,077	10,331,151	0	10,331,151	(67,926)	-0.65%
730 SOLID WASTE MANAGEMNT FACILITY FU								
47500000 SL COUNTY LANDFILL	13,350,589	13,468,678	13,503,419	13,591,071	0	13,591,071	87,652	0.65%
47509900 SL COUNTY LANDFILL PROJECTS	0	0	3,394	18,189	0	18,189	14,795	435.92%
Total 730 SOLID WASTE MANAGEMNT FACILI	13,350,589	13,468,678	13,506,813	13,609,260	0	13,609,260	102,447	0.76%
735 PUBLIC WORKS AND OTHER SERVICES I								
10150000 COMMUNITY DEVELOPMENT & ENGAGEM	724,003	747,311	572,852	426,276	0	426,276	(146,576)	-25.59%
40500000 PLANNING AND DEVELOPMENT SERVICE	5,623,438	4,381,432	4,883,397	5,231,609	0	5,231,609	348,212	7.13%
41000000 ANIMAL SERVICES	5,596,651	5,678,642	6,572,395	6,574,156	0	6,574,156	1,761	0.03%
41009900 ANIMAL SERVICES CAPITAL PROJECTS	19,921	667	181,984	182,429	0	182,429	445	0.24%
44000000 PUBLIC WORKS OPERATIONS	22,626,938	19,952,607	24,739,424	31,010,555	0	31,010,555	6,271,131	25.35%
44009900 PUBLIC WORKS OPS CAPITAL PROJECTS	4,992	175	0	0	0	0	0	
45000000 TOWNSHIP ENGINEERING SERVICES	3,334,187	1,981,373	2,369,337	2,971,170	0	2,971,170	601,833	25.40%
45100000 PW ENGINEERING CAPITAL PROJECTS	0	4,817,245	13,684,322	13,100,624	0	13,100,624	(583,698)	-4.27%
50200000 MUNICIPAL SERVICES - STAT AND GENL	1,156,411	83,794	162,061	121,119	0	121,119	(40,942)	-25.26%
56000000 MUNICIPAL SERVICES CAPITAL IMP	62,549	8,480	8,480	0	0	0	(8,480)	-100.00%
85000000 JUSTICE COURTS	1,505,050	1,511,096	1,773,110	1,703,413	0	1,703,413	(69,697)	-3.93%
85009900 JUSTICE COURTS CAPITAL PROJECTS	0	136,620	150,000	358,678	0	358,678	208,678	139.12%
Total 735 PUBLIC WORKS AND OTHER SERVI	40,654,140	39,299,441	55,097,362	61,680,029	0	61,680,029	6,582,667	11.95%
995 OPEB TRUST FUND								
53080000 OPEB ADMINISTRATION	4,312,111	4,615,390	6,271,117	6,257,841	0	6,257,841	(13,276)	-0.21%
Total 995 OPEB TRUST FUND	4,312,111	4,615,390	6,271,117	6,257,841	0	6,257,841	(13,276)	-0.21%
Report Total	1,181,191,253	1,225,057,552	1,514,824,224	1,564,232,619	0	1,564,307,619	49,483,395	3.27%

Salt Lake County
Other Financing Uses by Fund and Account
2019 Adjusted Budget

	2017 ACTUAL	2018 ACTUAL	BUDGET STARTING POINT	2019 JUNE ADJUSTED	VAR \$
130 TRANSPORTATION PRESERVATION FUND					
760205 OFU REVENUE BOND REFUNDING	27,660,466	0	0	0	0
TOTAL FUND 130 TRANSPORTATION PRESERVATION F	27,660,466	0	0	0	0
410 BOND DEBT SERVICE FUND					
760200 OFU GO BOND REFUNDING	31,063,753	0	32,702,300	32,702,300	0
TOTAL FUND 410 BOND DEBT SERVICE FUND	31,063,753	0	32,702,300	32,702,300	0
726 UPACA ECCLES THEATER FUND					
781005 DISTRIBUTION TO OWNERS	1,358,748	1,937,490	0	0	0
TOTAL FUND 726 UPACA ECCLES THEATER FUND	1,358,748	1,937,490	0	0	0
730 SOLID WASTE MANAGEMNT FACILITY FU					
781005 DISTRIBUTION TO OWNERS	1,751,238	3,829,863	1,223,993	1,223,993	0
TOTAL FUND 730 SOLID WASTE MANAGEMNT FACILIT	1,751,238	3,829,863	1,223,993	1,223,993	0
735 PUBLIC WORKS AND OTHER SERVICES					
770015 OFU TRANSFERS OUT - CAP ASSETS	54	0	0	0	0
770020 OFU TRANSFERS OUT - DEBT	0	0	0	0	0
TOTAL FUND 735 PUBLIC WORKS AND OTHER SERVIC	54	0	0	0	0
TOTAL ALL FUNDS	61,834,259	5,767,353	33,926,293	33,926,293	0

Salt Lake County

FTE Budget Process Summary

2019 Adjusted Budget

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2019 JUNE ADJUSTED	VAR \$
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	38.75	39.75	0.00	0.00	0.00	39.75	39.75	1.00
10220000 MAYOR FINANCIAL ADMINISTRATION	34.00	35.00	0.00	0.00	0.00	35.00	35.00	1.00
10230000 CRIMINAL JUSTICE ADVISORY COUNCIL	4.00	4.00	0.00	0.00	0.00	4.00	4.00	0.00
10250000 RGNL TRANS HOUSING AND ECON DEV	37.00	38.00	0.00	0.00	0.00	38.00	38.00	1.00
24000000 CRIMINAL JUSTICE SERVICES	137.75	138.75	0.00	0.00	0.00	138.75	138.75	1.00
31020000 REAL ESTATE	3.00	3.00	0.00	0.00	0.00	3.00	3.00	0.00
36300000 PARKS	81.00	81.00	0.00	0.00	0.00	81.00	81.00	0.00
36400000 RECREATION	176.75	176.75	0.00	0.00	0.00	176.75	176.75	0.00
43500000 EMERGENCY SERVICES	1.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00
43600000 ADDRESSING	4.00	4.00	0.00	0.00	0.00	4.00	4.00	0.00
60500000 INFORMATION SVCS	103.75	103.75	0.00	0.00	0.00	103.75	103.75	0.00
61000000 CONTRACTS AND PROCUREMENT	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00
61500000 HUMAN RESOURCES	28.00	28.00	0.00	0.00	0.00	28.00	28.00	0.00
63100000 FACILITIES MANAGEMENT	1.80	1.80	0.00	0.00	0.00	1.80	1.80	0.00
64000000 RECORDS MANAGEMENT AND ARCHIVES	5.00	5.00	0.00	0.00	0.00	5.00	5.00	0.00
70100000 COUNCIL	26.00	26.00	0.00	0.00	0.00	26.00	26.00	0.00
76000000 AUDITOR	14.00	14.00	0.00	0.00	0.00	14.00	14.00	0.00
79000000 CLERK	15.50	15.50	0.00	0.00	0.00	15.50	15.50	0.00
79010000 ELECTION CLERK	16.75	16.75	0.00	0.00	0.00	16.75	16.75	0.00
82000000 DISTRICT ATTORNEY	270.00	272.00	0.00	0.00	0.00	272.00	272.00	2.00
88000000 RECORDER	19.00	19.00	0.00	0.00	0.00	19.00	19.00	0.00
91200000 COUNTY JAIL	910.50	906.50	0.00	0.00	0.00	906.50	906.50	-4.00
91250000 SHERIFF PUBLIC SAFETY BUREAU	140.00	136.00	0.00	0.00	0.00	136.00	136.00	-4.00
91300000 SHERIFF CW INVEST/SUPPORT SVCS	11.00	11.00	0.00	0.00	0.00	11.00	11.00	0.00
94000000 SURVEYOR	20.48	20.48	0.00	0.00	0.00	20.48	20.48	0.00
Total 110 GENERAL FUND	2,109.03	2,106.03	0.00	0.00	0.00	2,106.03	2,106.03	-3.00

Salt Lake County

FTE Budget Process Summary

2019 Adjusted Budget

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2019 JUNE ADJUSTED	VAR \$
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	140.75	149.25	0.00	0.00	0.00	149.25	149.25	8.50
22500000 BEHAVIORAL HEALTH SERVICES PRGM	25.00	25.00	0.00	0.00	0.00	25.00	25.00	0.00
23000000 AGING AND ADULT SERVICES	150.39	151.39	0.00	0.00	0.00	151.39	151.39	1.00
Total 120 GRANT PROGRAMS FUND	316.14	325.64	0.00	0.00	0.00	325.64	325.64	9.50
185 SLCO ARTS AND CULTURE FUND								
35000000 SLCO ARTS AND CULTURE	47.50	47.50	0.00	0.00	0.00	47.50	47.50	0.00
Total 185 SLCO ARTS AND CULTURE FUND	47.50	47.50	0.00	0.00	0.00	47.50	47.50	0.00
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	31.00	31.00	0.00	0.00	0.00	31.00	31.00	0.00
Total 250 FLOOD CONTROL FUND	31.00	31.00	0.00	0.00	0.00	31.00	31.00	0.00
280 OPEN SPACE FUND								
10800000 OPEN SPACE	0.25	0.25	0.00	0.00	0.00	0.25	0.25	0.00
Total 280 OPEN SPACE FUND	0.25	0.25	0.00	0.00	0.00	0.25	0.25	0.00
310 ZOOS ARTS AND PARKS FUND								
35940000 ZAP ADMINISTRATION	2.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00
Total 310 ZOOS ARTS AND PARKS FUND	2.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00
340 STATE TAX ADMINISTRATION LEVY FUND								
70110000 COUNCIL-TAX ADMINISTRATION	5.50	5.50	0.00	0.00	0.00	5.50	5.50	0.00
73000000 ASSESSOR	105.00	105.00	0.00	0.00	0.00	105.00	105.00	0.00
76010000 AUDITOR-TAX ADMINISTRATION	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00
82000000 DISTRICT ATTORNEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82010000 DISTRICT ATTORNEY-TAX ADMIN	4.00	2.00	0.00	0.00	0.00	2.00	2.00	-2.00
88510000 RECORDER-TAX ADMINISTRATION	24.75	24.75	0.00	0.00	0.00	24.75	24.75	0.00
94010000 SURVEYOR TAX ADMINISTRATION	6.00	6.00	0.00	0.00	0.00	6.00	6.00	0.00

Salt Lake County

FTE Budget Process Summary

2019 Adjusted Budget

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2019 JUNE ADJUSTED	VAR \$
340 STATE TAX ADMINISTRATION LEVY FUND								
97000000 TREASURER-TAX ADMINISTRATION	25.00	25.00	0.00	0.00	0.00	25.00	25.00	0.00
Total 340 STATE TAX ADMINISTRATION LEVY	180.25	178.25	0.00	0.00	0.00	178.25	178.25	-2.00
360 LIBRARY FUND								
25000000 LIBRARY	405.50	405.50	0.00	0.00	0.00	405.50	405.50	0.00
Total 360 LIBRARY FUND	405.50	405.50	0.00	0.00	0.00	405.50	405.50	0.00
370 HEALTH FUND								
21500000 HEALTH	364.25	361.50	0.00	0.00	0.00	361.50	361.50	-2.75
Total 370 HEALTH FUND	364.25	361.50	0.00	0.00	0.00	361.50	361.50	-2.75
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	32.00	32.00	0.00	0.00	0.00	32.00	32.00	0.00
Total 390 PLANETARIUM FUND	32.00	32.00	0.00	0.00	0.00	32.00	32.00	0.00
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	46.00	46.00	0.00	0.00	0.00	46.00	46.00	0.00
Total 620 FLEET MANAGEMENT FUND	46.00	46.00	0.00	0.00	0.00	46.00	46.00	0.00
650 FACILITIES SERVICES FUND								
63000000 FACILITIES SERVICES	71.20	71.20	0.00	0.00	0.00	71.20	71.20	0.00
63500000 TELECOMMUNICATIONS	5.00	5.00	0.00	0.00	0.00	5.00	5.00	0.00
69000000 GOVERNMENT CENTER OPERATIONS	3.00	3.00	0.00	0.00	0.00	3.00	3.00	0.00
Total 650 FACILITIES SERVICES FUND	79.20	79.20	0.00	0.00	0.00	79.20	79.20	0.00
680 EMPLOYEE SERVICE RESERVE FUND								
53040000 EMP SERV RES-WELLNESS PROGRAM	3.00	3.00	0.00	0.00	0.00	3.00	3.00	0.00
53050000 EMP SERV RES-FITNESS CENTER	0.75	0.75	0.00	0.00	0.00	0.75	0.75	0.00
Total 680 EMPLOYEE SERVICE RESERVE FUN	3.75	3.75	0.00	0.00	0.00	3.75	3.75	0.00

Salt Lake County

FTE Budget Process Summary

2019 Adjusted Budget

	BUDGET STARTING POINT	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2019 JUNE ADJUSTED	VAR \$
710 GOLF COURSES FUND								
38200000 GOLF COURSES	38.00	38.00	0.00	0.00	0.00	38.00	38.00	0.00
Total 710 GOLF COURSES FUND	38.00	38.00	0.00	0.00	0.00	38.00	38.00	0.00
726 UPACA ECCLES THEATER FUND								
34000000 UPACA ECCLES THEATER	23.25	23.25	0.00	0.00	0.00	23.25	23.25	0.00
Total 726 UPACA ECCLES THEATER FUND	23.25	23.25	0.00	0.00	0.00	23.25	23.25	0.00
730 SOLID WASTE MANAGEMNT FACILITY FU								
47500000 SL COUNTY LANDFILL	50.00	50.00	0.00	0.00	0.00	50.00	50.00	0.00
Total 730 SOLID WASTE MANAGEMNT FACILI	50.00	50.00	0.00	0.00	0.00	50.00	50.00	0.00
735 PUBLIC WORKS AND OTHER SERVICES I								
10150000 COMMUNITY DEVELOPMENT & ENGAGEM	2.00	0.00	0.00	0.00	0.00	0.00	0.00	-2.00
40500000 PLANNING AND DEVELOPMENT SERVICES	32.00	36.00	0.00	0.00	0.00	36.00	36.00	4.00
41000000 ANIMAL SERVICES	54.75	54.75	0.00	0.00	0.00	54.75	54.75	0.00
44000000 PUBLIC WORKS OPERATIONS	128.00	128.00	0.00	0.00	0.00	128.00	128.00	0.00
45000000 TOWNSHIP ENGINEERING SERVICES	12.00	15.00	0.00	0.00	0.00	15.00	15.00	3.00
85000000 JUSTICE COURTS	14.00	14.00	0.00	0.00	0.00	14.00	14.00	0.00
Total 735 PUBLIC WORKS AND OTHER SERVI	242.75	247.75	0.00	0.00	0.00	247.75	247.75	5.00
Report Total	3,970.87	3,977.62	0.00	0.00	0.00	3,977.62	3,977.62	6.75

**Salt Lake County
Contributions (Line 667005)
2019 June Adjusted Budget**

		ADOPTED BUDGET	ADJUST- MENTS	JUNE ADJUSTED BUDGET
110 - General Fund				
1020 Mayor's Administration	Juneteenth Activities - Project Success Coalition	5,000		5,000
	Other Contributions (Misc.)	20,000		20,000
	United Way Refugee Support	54,760		54,760
	YWCA-Rape Recovery Center	42,124		42,124
	SL American Muslim	5,000		5,000
1022 Mayor's Financial Administration	Jordan River Foundation	-	37,415	37,415
1025 Office of Regional Development	Vest Pocket	5,000		5,000
	Buy Local First Program	18,000		18,000
	SCORE	15,000		15,000
	Catholic Community Services Weigand Center Operations	100,000		100,000
	Other Contributions (Misc.)	12,000		12,000
	Salt Lake Chamber	15,000		15,000
2350 Extension Service	Junior Livestock Council	27,000		27,000
2400 Criminal Justice Division	YWCA Family Justice Center	50,000		50,000
3630 Parks	Murray City - Murray Lifeguard	40,000		40,000
	Jordan River Commission	41,200		41,200
4350 Emergency Services	USDA Forest Service - Avalanche Contract - Alta	43,000		43,000
	Wildland Fire Program	61,318		61,318
6310 Facilities Management	Utah Clean Energy	25,000		25,000
7010 Council	Contributions (Misc.)	18,000		18,000
TOTAL GENERAL FUND		597,402	37,415	634,817
181 - TRCC Fund				
1070 TRCC	Sandy City - Sandy Amphitheater	456,500		456,500
	Sugarhouse Park Authority	200,000		200,000
	Visit Salt Lake - Ski Salt Lake Marketing	450,000		450,000
	Days of 47 Rodeo Arena	1,000,000		1,000,000
	West Jordan Urban Fishery	250,000		250,000
	West Jordan Urban Fishery - Re-Budget	250,000		250,000
	CFSP-West Jordan Cultural Arts Facility - Re-Budget	200,000		200,000
	CFSP-Discovery Gateway Technical Equipment	125,000		125,000
	CFSP-Jordan Valley Paths Exhibit	50,000		50,000
	CFSP-Millcreek Cultural Facilities Master Plan	25,000		25,000
	CFSP-Murray Theatre Renovation	1,618,250		1,618,250
	CFSP-Utah Cultural Celebration Center Tech Equip	250,000		250,000
	Cottonwood Heights-ADA/Family Change Rooms	312,684		312,684
	Pioneer Theater - Project Support	100,000		100,000

**Salt Lake County
Contributions (Line 667005)
2019 June Adjusted Budget**

		ADOPTED BUDGET	ADJUST- MENTS	JUNE ADJUSTED BUDGET
	Riverton City Dog Park	100,000		100,000
	Riverton City Fish Pond	100,000		100,000
	SL Ranger Dist-Lower Big Cottonwood Climbing	52,500		52,500
	SL Valley Trails-Trail Maint and Construction	50,000		50,000
	Trails Utah-Hardick Downhill Trails	30,000		30,000
	Trails Utah-Central Wasatch Improvement Project	31,730		31,730
	SLARA-Salt Lake Food & Wine Festival	25,000		25,000
	Salt Lake City Three Creek Confluence	606,798		606,798
	West Valley City Cultural Celebration Center OPE	500,000		500,000
	Taylorsville City Open Space at Taylorsville Plaza	25,000		25,000
	Ballet West	-	75,000	75,000
107099 TRCC - Capital Projects	Municipal Services District - Magna Copper Baseball Scoreboard	-	12,000	12,000
TOTAL TRCC FUND		6,808,462	87,000	6,895,462
235 - Unincorp Municipal Services Fund				
	5023 Unincorp Municipal Services - Stat & Gene Various Community Councils	32,833		32,833
TOTAL UNINCORP MUNICIPAL SERVICES FUND		32,833	-	32,833
290 - Visitor Promotion Fund				
3601 Visitor Promotion-County	Utah Sports Commission	100,000		100,000
	Utah Restaurant Association - restaurant promotion	25,000		25,000
	Sundance	150,000		150,000
	Visit Salt Lake - Tour of Utah and Bridge Summit	140,000		140,000
	Magna Mining Museum	106,000		106,000
	VSL/SLCC Hospitality Scholarship Program	350,000		350,000
TOTAL VISITOR PROMOTION FUND		871,000	-	871,000
310 - ZAP Fund				
3591 Large Arts Groups	Tier I Organizations	11,635,311	88,649	11,723,960
3592 Small Arts Groups	Tier II Organizations	2,327,063	17,730	2,344,793
3593 Zoological	Zoological Organizations	4,137,001	31,520	4,168,521
TOTAL ZAP FUND		18,099,375	137,899	18,237,274
370 - Health Fund				
2150 Health Department	SUD Prevention Services- Safe Graduation	66,530		66,530
TOTAL HEALTH FUND		66,530	-	66,530
TOTAL CONTRIBUTIONS		26,475,602	262,314	26,737,916

Salt Lake County
2019 Capital Project Rebudgets and New Requests
2019 Adjusted Budget

2019 June Adjusted Capital Projects					Budget Period				
Fund Name	Sub Department Name	Request Type	Project ID	Project Name	Adopted Budget	Interim Adjustment	Budget Adjustment True-Up	June Adjusted	Total Funding
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	EFCMC160008	GSLMSD Capital Projects	359,414		(700)		358,714
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	EFCMC170009	GSLMSD Capital Projects	101,018		(91,413)	(2,423)	7,182
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	EFCMC180003	GSLMSD Capital Projects	4,972		(300)		4,672
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	EFCMC180004	GSLMSD Capital Projects	150,000		(65,310)		84,690
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	EFCMC180010	GSLMSD Capital Projects	15,000				15,000
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	EFCMC190001	GSLMSD Capital Projects	45,000				45,000
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	EFCMC190002	GSLMSD Capital Projects	150,000				150,000
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	EFCMC190003	GSLMSD Capital Projects	95,000				95,000
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	EFCMC190004	GSLMSD Capital Projects	70,000				70,000
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	EFCMC190005	GSLMSD Capital Projects	45,000				45,000
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	EFCMC190016	GSLMSD Capital Projects		1,000,000			1,000,000
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	TB140001	GSLMSD Capital Projects	2,565,886		(1,038)		2,564,848
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request Total			3,667,588	1,000,000	(158,761)	(3,721)	4,505,106
735 Public Works and Other Servcs	4510000208 White City Capital Projects	New Request	EFCMC160007	GSLMSD Capital Projects	20,000			(20,000)	-
735 Public Works and Other Servcs	4510000208 White City Capital Projects	New Request	EFCMC170003	GSLMSD Capital Projects	119,890				119,890
735 Public Works and Other Servcs	4510000208 White City Capital Projects	New Request	EFCMC190012	GSLMSD Capital Projects	50,000				50,000
735 Public Works and Other Servcs	4510000208 White City Capital Projects	New Request	EFCMC190023	GSLMSD Capital Projects				500,000	500,000
735 Public Works and Other Servcs	4510000208 White City Capital Projects	New Request Total			189,890			480,000	669,890
735 Public Works and Other Servcs	5600000000 Municipal Services Capital Imp	New Request	OK10	Indirect Costs	8,480		(8,480)		-
735 Public Works and Other Servcs	5600000000 Municipal Services Capital Imp	New Request Total			8,480		(8,480)		-
735 Public Works and Other Servcs	8500990000 Justice Courts Capital Prjcts	New Request	2019_COURTROO	Remodel Court Rooms	150,000	204,000			354,000
735 Public Works and Other Servcs	8500990000 Justice Courts Capital Prjcts	New Request	JC_2018_REMODE	Remodel Court Rooms				4,678	4,678
735 Public Works and Other Servcs	8500990000 Justice Courts Capital Prjcts	New Request Total			150,000	204,000	4,678	4,678	358,678
735 Public Works and Other Servcs Total					14,717,990	2,947,062	(1,304,619)	(2,128,490)	14,231,943
Total Funding					254,028,375	(1,897,973)	(22,191,556)	12,220,094	242,158,940