



2019 Recommended Budget

	Page
Fund Summary	1
Fund Balance Transfers	4
Revenue	7
Other Financing Sources	17
Expenditures	20
Other Financing Uses	31
Full Time Equivalent Employees	32
Contributions	36
Capital Improvements	38

Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

November 20, 2018

SALT LAKE COUNTY
Fund Summary--Governmental and Other
2019 Council Recommended 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	58,800,000	0.1462%	149,249,000	200,213,413	21,894,000	430,156,413	356,475,427	36,066,719	37,614,267
115--GOVERNMENTAL IMMUNITY	3,170,000	0.0017%	1,735,000	1,343,857	0	6,248,857	3,341,688	1,305,000	1,602,169
250--FLOOD CONTROL FUND	6,700,000	0.0048%	4,910,000	1,149,368	0	12,759,368	11,002,225	48,926	1,708,217
370--HEALTH FUND	5,508,000	0.0119%	12,149,000	29,937,204	2,060,000	49,654,204	47,003,623	200,000	2,450,581
390--PLANETARIUM FUND	1,331,000	0.0028%	2,858,000	3,592,861	156,138	7,937,999	7,314,095	0	623,904
410--BOND DEBT SERVICE FUNCI	46,175,000	0.0292%	28,000,000	3,026,089	0	77,201,089	28,654,746	35,702,300	12,844,043
450--CAPITAL IMPROVEMENTS F	8,060,000	0.0059%	6,023,000	355,000	622,805	15,060,805	12,212,843	500,000	2,347,962
Total	129,744,000	0.2025%	204,924,000	239,617,792	24,732,943	599,018,735	466,004,646	73,822,945	59,191,144
TAX FUNDS - OTHER									
232--GOV IMMUNITY-UNINCORP	1,388,000	0.0052%	257,000	0	0	1,645,000	210,501	0	1,434,499
235--UNINCORP MUNICIPAL SER	582,000	0.0000%	0	6,988,814	0	7,570,814	6,988,814	0	582,000
360--LIBRARY FUND	12,579,000	0.0559%	40,261,000	4,854,692	0	57,694,692	47,256,031	2,996,127	7,442,534
Total	14,549,000	0.0611%	40,518,000	11,843,506	0	66,910,506	54,455,346	2,996,127	9,459,033
STATE TAX ADMIN FUNDS									
340--STATE TAX ADMINISTRATIO	4,350,000	0.0225%	24,118,000	3,400,072	0	31,868,072	30,126,730	0	1,741,342
Total	4,350,000	0.0225%	24,118,000	3,400,072	0	31,868,072	30,126,730	0	1,741,342
OTHER GOVERNMENTAL FUNDS									
120--GRANT PROGRAMS FUND	1,600,000	0.0000%	0	122,209,543	30,830,000	154,639,543	154,631,521	0	8,022
125--ECON DEV AND COMMUNIT	3,730,000	0.0000%	0	21,677,951	0	25,407,951	23,346,222	0	2,061,729
130--TRANSPORTATION PRESEF	31,603,000	0.0000%	0	298,623,824	0	330,226,824	283,846,089	0	46,380,735
180--RAMPTON SALT PALACE CC	8,400,000	0.0000%	0	9,827,997	13,176,847	31,404,844	31,281,963	0	122,881
181--TRCC TOURISM REC CULTF	11,264,686	0.0000%	0	51,752,200	894,000	63,910,886	27,564,502	33,728,773	2,617,611
182--MT AMERICA EXPO CENTEF	3,200,000	0.0000%	0	4,630,116	547,275	8,377,391	5,282,708	595,209	2,499,474
185--FINE ARTS FUND	2,947,305	0.0000%	0	2,993,595	4,535,757	10,476,657	10,293,744	0	182,913
186--EQUESTRIAN PARK FUND	875,000	0.0000%	0	907,643	1,343,293	3,125,936	2,831,427	0	294,509
280--OPEN SPACE FUND	700,000	0.0000%	0	2,700	500,000	1,202,700	707,790	0	494,910
290--VISITOR PROMOTION FUNCI	7,110,000	0.0000%	0	25,660,000	0	32,770,000	17,730,021	11,995,562	3,044,417
310--ZOOS ARTS AND PARKS FU	150,000	0.0000%	0	20,302,940	1,840,983	22,293,923	22,194,510	0	99,413
320--HOUSING PROGRAMS FUN	3,245,000	0.0000%	0	5,000	0	3,250,000	1,821,700	0	1,428,300
350--REDEVELOPMENT AGENCY	2,820,000	0.0000%	0	518,705	0	3,338,705	620,861	0	2,717,844
411--BOND DEBT SVC-MILLCREE	798,000	0.0000%	0	9,100	0	807,100	7,000	0	800,100

SALT LAKE COUNTY
Fund Summary--Governmental and Other
2019 Council Recommended Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFERS IN /OTHER SOURCES	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT /OTHER USES	ENDING BALANCE
OTHER GOVERNMENTAL FUNDS									
412--BOND DEBT SVC-MUNIC BL	11,756,000	0.0000%	0	1,224,575	5,784,043	18,764,618	6,884,336	0	11,880,282
413--BOND DEBT SVC-STATE TR	275,000	0.0000%	0	8,594,894	0	8,869,894	8,599,394	0	270,500
414--BOND DEBT SVC- 2014 SAL	45,000	0.0000%	0	200	0	45,200	45,200	0	0
431--PARK BOND PROJECTS FUI	2,010,000	0.0000%	0	1,000	0	2,011,000	555,202	0	1,455,798
445--DIST ATTORNEY FAC CONS	3,674,000	0.0000%	0	30,500	0	3,704,500	2,307,724	0	1,396,776
447--PEOPLESOFT IMPLEMENTA	167,500	0.0000%	0	0	0	167,500	164,667	0	2,833
479--PUBLIC HEALTH CENTER FI	2,189,000	0.0000%	0	40,997	0	2,229,997	2,229,997	0	0
482--CAPITAL THEATRE FUND	802,695	0.0000%	0	0	1,507,660	2,310,355	2,271,800	0	38,555
483--TRCC BOND PROJECTS FU	39,780,000	0.0000%	0	1,200,311	5,161,320	46,141,631	46,141,631	0	0
484--PARKS AND RECREATION C	13,461,000	0.0000%	0	150,000	44,960,833	58,571,833	58,179,381	0	392,452
485--LIBRARY 2018 MBA BOND P	61,286,000	0.0000%	0	100,000	0	61,386,000	59,300,868	0	2,085,132
486--STR 2019 BOND PROJECTS	0	0.0000%	0	0	2,583,738	2,583,738	0	0	2,583,738
810--BOYCE PET ADOPTION ENI	30,000	0.0000%	0	8,000	0	38,000	0	0	38,000
Total	213,919,186	0.0000%	0	570,471,791	113,665,749	898,056,726	768,840,258	46,319,544	82,896,924
FIDUCIARY FUNDS									
995--OPEB TRUST FUND	2,610,000	0.0000%	0	7,237,216	0	9,847,216	6,271,117	0	3,576,099
Total	2,610,000	0.0000%	0	7,237,216	0	9,847,216	6,271,117	0	3,576,099

SALT LAKE COUNTY
Fund Summary--Proprietary
2019 Council Recommended Budget

	CASH BALANCE	OTHER REVENUE	TRANSFERS IN /OTHER SOURCES	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT /OTHER	CASH BALANCE
ENTERPRISE FUNDS									
710--GOLF COURSES FUND	918,000	6,784,803	0	7,702,803	8,736,887	1,077,280	0	0	43,196
726--UPACA ECCLES THEATER	1,800,000	8,372,192	0	10,172,192	10,399,077	3,559,150	806,800	0	2,525,465
730--SOLID WASTE MANAGEMN	11,300,000	14,775,814	0	26,075,814	13,506,813	2,292,272	6,138,024	1,223,993	7,499,256
735--PUBLIC WORKS AND OTHE	6,643,000	53,052,536	205,000	59,900,536	54,544,230	374,567	720,204	0	5,010,669
Total	20,661,000	82,985,345		103,851,345	87,187,007	7,303,269	7,665,028	1,223,993	15,078,586
INTERNAL SERVICE FUNDS									
620--FLEET MANAGEMENT FUN	8,800,000	22,077,442	0	30,877,442	23,968,970	3,950,000	7,600,000	0	3,258,472
650--FACILITIES SERVICES FUN	3,300,000	21,201,984	0	24,501,984	20,138,820	116,696	237,828	622,805	3,619,227
680--EMPLOYEE SERVICE RESI	3,229,000	54,575,740	0	57,804,740	55,586,314	26,000	10,000	0	2,234,426
Total	15,329,000	97,855,166		113,184,166	99,694,104	4,092,696	7,847,828	622,805	9,112,125

Fund Transfers Summary By Fund

2019 Council Recommended Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
110 GENERAL FUND	CULTURAL CORE (ONGOING)	250,000	185 FINE ARTS FUND
110 GENERAL FUND	GRANT FUND INTEREST TRUE-UP 502500_01	200,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	GRANT PROGRAMS FUND	30,630,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	HEALTH FUND TO MINIMUM RESERVE	2,060,000	370 HEALTH FUND
110 GENERAL FUND	MILLCREEK REC CENTER MBA PMT	662,634	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
110 GENERAL FUND	SENIOR CENTERS 2009 MBA DEBT SERVICE PMT - GF	2,076,356	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
110 GENERAL FUND	ZAP ADMIN OVER ALLOWABLE PERCENTAGE	187,729	310 ZOOS ARTS AND PARKS FUND
Total Transfers from Fund 110		\$36,066,719	
115 GOVERNMENTAL IMMUNITY FUND	GEN FUND PROP TAX REFUNDS REIMB	100,000	110 GENERAL FUND
115 GOVERNMENTAL IMMUNITY FUND	GOV IMMUNITY FOR GF JAIL REIMBURSEMENT	1,000,000	110 GENERAL FUND
115 GOVERNMENTAL IMMUNITY FUND	UPDES FLOOD CONTROL	205,000	735 PUBLIC WORKS AND OTHER SERVICES FUND
Total Transfers from Fund 115		\$1,305,000	
181 TRCC TOURISM REC CULTRL CONVEN FL	CAPITAL THEATER CAPITAL PROJECTS	1,507,660	482 CAPITAL THEATRE FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	EQUESTRIAN PARK CAPITAL PROJECTS	325,710	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	EQUESTRIAN PARK EQUIPMENT REPLACEMENT	75,000	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	EQUESTRIAN PARK SUBSIDY	942,583	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	FINE ARTS CAPITAL IMPROVEMENTS	175,597	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	FINE ARTS EQUIPMENT REPLACEMENT	161,500	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	FINE ARTS SUBSIDY	3,948,660	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	GENERAL FUND PARKS & RECREATION	17,702,600	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	MID-VALLEY REGIONAL CULTURAL CENTER	5,161,320	483 TRCC BOND PROJECTS FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	PARKS-OPEN SPACE MAINTENANCE	391,400	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	PLANETARIUM CAPITAL PROJECTS	156,138	390 PLANETARIUM FUND

Fund Transfers Summary By Fund

2019 Council Recommended Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	PURCHASE OF OPEN SPACE	500,000	280 OPEN SPACE FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	SALT PALACE EQUIPMENT REPLACEMENT	450,000	180 RAMPTON SALT PALACE CONV CTR FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	SOUTH TOWNE EQUIPMENT REPLACEMENT	150,000	182 MT AMERICA EXPO CENTER FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	STR 2012 REFUNDING BOND	1,465,525	310 ZOOS ARTS AND PARKS FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	STR 2014 SALT PALACE PORTION	427,351	180 RAMPTON SALT PALACE CONV CTR FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	ZAP ADMIN OVER ALLOWABLE %	187,729	310 ZOOS ARTS AND PARKS FUND
Total Transfers from Fund 181		\$33,728,773	
182 MT AMERICA EXPO CENTER FUND	REALLOCATE STEC REVENUE	595,209	180 RAMPTON SALT PALACE CONV CTR FUND
Total Transfers from Fund 182		\$595,209	
250 FLOOD CONTROL FUND	PW ADMIN BLDG - 2009 MBA DEBT SERVICE PMT - FCON	48,926	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
Total Transfers from Fund 250		\$48,926	
290 VISITOR PROMOTION FUND	2012 REFUNDING BOND	1,064,751	180 RAMPTON SALT PALACE CONV CTR FUND
290 VISITOR PROMOTION FUND	COMMUNITY SERVICES CAPITAL PROJECTS	894,000	181 TRCC TOURISM REC CULTRL CONVEN FUND
290 VISITOR PROMOTION FUND	RECREATION OPERATIONS SUBSIDY	2,000,000	110 GENERAL FUND
290 VISITOR PROMOTION FUND	SALT PALACE CAPITAL PROJECTS	5,439,536	180 RAMPTON SALT PALACE CONV CTR FUND
290 VISITOR PROMOTION FUND	SALT PALACE SUBSIDY	2,200,000	180 RAMPTON SALT PALACE CONV CTR FUND
290 VISITOR PROMOTION FUND	SOUTH TOWNE CAPITAL PROJECTS	397,275	182 MT AMERICA EXPO CENTER FUND
Total Transfers from Fund 290		\$11,995,562	

Fund Transfers Summary By Fund

2019 Council Recommended Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
360 LIBRARY FUND	LIBRARY 2009 LBA DEBT SERVICE PAYMENT	2,996,127	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
Total Transfers from Fund 360		<u>\$2,996,127</u>	
370 HEALTH FUND	RDA REVENUE - REGIONAL DEVELOPMENT HLTH	200,000	110 GENERAL FUND
Total Transfers from Fund 370		<u>\$200,000</u>	
410 BOND DEBT SERVICE FUND	SALT PALACE DEBT SERVICE	3,000,000	180 RAMPTON SALT PALACE CONV CTR FUND
Total Transfers from Fund 410		<u>\$3,000,000</u>	
450 CAPITAL IMPROVEMENTS FUND	INFORMATION TECHNOLOGY	500,000	110 GENERAL FUND
Total Transfers from Fund 450		<u>\$500,000</u>	
650 FACILITIES SERVICES FUND	GOVERNMENT CENTER CAPITAL IMPROVEMENTS	622,805	450 CAPITAL IMPROVEMENTS FUND
Total Transfers from Fund 650		<u>\$622,805</u>	
TOTAL TRANSFERS FOR ALL FUNDS		<u><u>\$91,059,121</u></u>	

Salt Lake County

2019 Revenue Summary

2019 Council Recommended Budget

	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	453,800	507,432	504,825	402,777	0	402,777	(102,048)	-20.21%
10220000 MAYOR FINANCIAL ADMINISTRATION	3,870	82,897	141,050	175,750	0	175,750	34,700	24.60%
10250000 RGNL TRANS HOUSING AND ECON DEV	6,671,017	7,355,513	12,425,626	8,639,408	0	8,639,408	(3,786,218)	-30.47%
24000000 CRIMINAL JUSTICE SERVICES	1,087,879	964,005	1,205,038	1,259,038	0	1,259,038	54,000	4.48%
29000000 INDIGENT LEGAL SERVICES	275,000	300,616	459,265	489,265	0	489,265	30,000	6.53%
31020000 REAL ESTATE	0	57,118	80,000	80,000	0	80,000	0	0.00%
36200000 MILLCREEK CANYON	574,745	581,222	600,000	600,000	0	600,000	0	0.00%
36300000 PARKS	2,886,312	4,064,450	3,607,842	4,381,584	0	4,381,584	773,742	21.45%
36400000 RECREATION	27,411,326	26,900,750	27,866,414	28,317,877	0	28,317,877	451,463	1.62%
43500000 EMERGENCY SERVICES	0	0	0	20,000	0	20,000	20,000	
43600000 ADDRESSING	0	4,580	3,000	8,000	0	8,000	5,000	166.67%
50030000 GENERAL FUND-STATUTORY AND GENL	250,456,296	259,893,690	329,461,181	334,368,248	0	334,368,248	4,907,067	1.49%
60500000 INFORMATION SVCS	940,570	1,244,156	1,361,977	1,266,666	0	1,266,666	(95,311)	-7.00%
60509900 INFORMATION SVCS CAPITAL PROJ	75,294	78,599	60,000	60,000	0	60,000	0	0.00%
61000000 CONTRACTS AND PROCUREMENT	506,150	398,726	250,000	300,000	0	300,000	50,000	20.00%
61500000 HUMAN RESOURCES	229	57	0	0	0	0	0	
63100000 FACILITIES MANAGEMENT	38,134	36,815	0	0	0	0	0	
64000000 RECORDS MANAGEMENT AND ARCHIVES	0	3,367	2,000	2,000	0	2,000	0	0.00%
70100000 COUNCIL	0	52	0	0	0	0	0	
79000000 CLERK	916,994	1,041,194	965,000	1,130,000	0	1,130,000	165,000	17.10%
79010000 ELECTION CLERK	78,439	1,398,086	30,000	7,500	297,300	304,800	274,800	916.00%
82000000 DISTRICT ATTORNEY	2,352,860	2,269,872	3,363,332	3,448,760	0	3,448,760	85,428	2.54%
88000000 RECORDER	5,568,477	5,366,802	5,300,000	5,300,000	0	5,300,000	0	0.00%
91200000 COUNTY JAIL	7,434,627	9,216,611	10,911,159	11,482,092	0	11,482,092	570,933	5.23%
91250000 SHERIFF PUBLIC SAFETY BUREAU	5,848,127	5,832,208	5,698,010	5,911,042	0	5,911,042	213,032	3.74%
91300000 SHERIFF CW INVEST/SUPPORT SVCS	184,721	201,155	136,006	136,006	0	136,006	0	0.00%

Salt Lake County

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	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
110 GENERAL FUND								
94000000 SURVEYOR	144,232	219,720	179,100	179,100	0	179,100	0	0.00%
Total 110 GENERAL FUND	313,909,100	328,019,693	404,610,825	407,965,113	297,300	408,262,413	3,651,588	0.90%
115 GOVERNMENTAL IMMUNITY FUND								
82100000 GOVERNMENTAL IMMUNITY	3,092,646	3,070,144	6,589,255	6,248,857	0	6,248,857	(340,398)	-5.17%
Total 115 GOVERNMENTAL IMMUNITY FUND	3,092,646	3,070,144	6,589,255	6,248,857	0	6,248,857	(340,398)	-5.17%
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	4,553,250	4,672,432	5,233,680	5,116,280	0	5,116,280	(117,400)	-2.24%
22500000 BEHAVIORAL HEALTH SERVICES PRGM	92,427,358	100,755,868	109,849,156	107,445,770	0	107,445,770	(2,403,386)	-2.19%
23000000 AGING AND ADULT SERVICES	9,342,587	8,914,273	9,812,619	9,647,393	0	9,647,393	(165,226)	-1.68%
50250000 GRANT FUND STATUTORY AND GENERAL	0	0	1,662,943	1,600,100	0	1,600,100	(62,843)	-3.78%
Total 120 GRANT PROGRAMS FUND	106,323,195	114,342,573	126,558,398	123,809,543	0	123,809,543	(2,748,855)	-2.17%
125 ECON DEV AND COMMUNITY RESOURCE								
10270000 REVOLVING LOAN PROGRAMS	1,296,266	1,998,027	3,417,205	4,080,000	0	4,080,000	662,795	19.40%
10280000 RDA PROPERTY TAX	16,866,234	17,420,959	20,577,951	20,577,951	0	20,577,951	0	0.00%
10290000 EPA BROWNFIELD REVOLV LOANS	355,782	57,664	1,225,000	750,000	0	750,000	(475,000)	-38.78%
Total 125 ECON DEV AND COMMUNITY RESO	18,518,283	19,476,649	25,220,156	25,407,951	0	25,407,951	187,795	0.74%
130 TRANSPORTATION PRESERVATION FUNI								
10300000 TRANSPORTATION PRESERVATION DS	4,625,772	4,741,079	6,938,197	9,179,100	0	9,179,100	2,240,903	32.30%
10310000 REGIONAL TRANSPORTATION PROJECT	35,858	24,564	3,553,533	100,000	0	100,000	(3,453,533)	-97.19%
10320000 TRANSPORTATION PASS THRU	180,160,166	192,021,377	212,097,000	261,103,300	0	261,103,300	49,006,300	23.11%
10330000 CORRIDOR PRESERVATION	2,781,297	3,493,516	6,134,915	3,560,500	0	3,560,500	(2,574,415)	-41.96%
10340000 COUNTY FIRST CLASS HIGHWAY CW	237,515	206,744	20,071,848	5,112,000	0	5,112,000	(14,959,848)	-74.53%
10360000 STATE GO BOND PASS-THRU	0	47,250,475	42,700,475	7,528,000	0	7,528,000	(35,172,475)	-82.37%
10370000 SB128 PARKING STRUCTURES	0	0	0	3,643,630	0	3,643,630	3,643,630	

Salt Lake County

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130 TRANSPORTATION PRESERVATION FUNI								
10380000 REGIONAL TRANSPORTATION CHOICES	0	0	0	40,000,294	0	40,000,294	40,000,294	
Total 130 TRANSPORTATION PRESERVATION	187,840,608	247,737,756	291,495,968	330,226,824	0	330,226,824	38,730,856	13.29%
180 RAMPTON SALT PALACE CONV CTR FUN								
35500000 SALT PALACE CONV CTR OPS (SPCC)	11,421,443	12,757,558	18,284,522	18,227,997	0	18,227,997	(56,525)	-0.31%
Total 180 RAMPTON SALT PALACE CONV CTF	11,421,443	12,757,558	18,284,522	18,227,997	0	18,227,997	(56,525)	-0.31%
181 TRCC TOURISM REC CULTRL CONVEN FI								
10700000 TRCC-TOURISM REC CULTRL CONVEN	38,726,276	42,067,824	50,363,492	55,635,000	864,686	56,499,686	6,136,194	12.18%
10709900 PARKS AND REC CAPITAL IMPROVEMENT	209,091	0	27,800	6,517,200	0	6,517,200	6,489,400	23343.17%
Total 181 TRCC TOURISM REC CULTRL CONV	38,935,367	42,067,824	50,391,292	62,152,200	864,686	63,016,886	12,625,594	25.06%
182 MT AMERICA EXPO CENTER FUND								
35520000 MT AMERICA EXPO CENTER OPS	4,631,228	5,326,817	7,373,758	7,830,116	0	7,830,116	456,358	6.19%
Total 182 MT AMERICA EXPO CENTER FUND	4,631,228	5,326,817	7,373,758	7,830,116	0	7,830,116	456,358	6.19%
185 FINE ARTS FUND								
35000000 CENTER FOR THE ARTS (CFA)	4,494,244	2,839,447	4,875,655	6,143,595	-202,695	5,940,900	1,065,245	21.85%
Total 185 FINE ARTS FUND	4,494,244	2,839,447	4,875,655	6,143,595	-202,695	5,940,900	1,065,245	21.85%
186 EQUESTRIAN PARK FUND								
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI	915,108	859,957	1,545,556	1,782,643	0	1,782,643	237,087	15.34%
Total 186 EQUESTRIAN PARK FUND	915,108	859,957	1,545,556	1,782,643	0	1,782,643	237,087	15.34%
232 GOV IMMUNITY-UNINCORP FUND								
50220000 GOV IMMUNITY UNINCORP	836,018	327,420	1,482,409	1,645,000	0	1,645,000	162,591	10.97%
Total 232 GOV IMMUNITY-UNINCORP FUND	836,018	327,420	1,482,409	1,645,000	0	1,645,000	162,591	10.97%
235 UNINCORP MUNICIPAL SERVICES FUND								
50230000 UNINCOR MUN SVCS STATUTORY AND GE	25,788,334	0	8,191,898	7,570,814	0	7,570,814	(621,084)	-7.58%

Salt Lake County

2019 Revenue Summary

2019 Council Recommended Budget

	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
235 UNINCORP MUNICIPAL SERVICES FUND								
85000000 JUSTICE COURTS	910,328	0	0	0	0	0	0	
91150000 SHERIFF LAW ENFORCEMENT	31,114	0	0	0	0	0	0	
Total 235 UNINCORP MUNICIPAL SERVICES F	26,729,776	0	8,191,898	7,570,814	0	7,570,814	(621,084)	-7.58%
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	7,365,706	6,596,469	11,608,952	12,729,368	0	12,729,368	1,120,416	9.65%
46100000 FLOOD CONTROL PROJECTS	193,446	198,415	30,000	30,000	0	30,000	0	0.00%
Total 250 FLOOD CONTROL FUND	7,559,151	6,794,884	11,638,952	12,759,368	0	12,759,368	1,120,416	9.63%
270 CLASS B & COLLECTOR ROAD FUND								
45500000 CLASS B ROADS PROJECTS	5,650,544	11,751,723	19,534,611	0	0	0	(19,534,611)	-100.00%
45600000 CLASS B ROADS MAINTENANCE (HIST)	2,998,268	0	0	0	0	0	0	
Total 270 CLASS B & COLLECTOR ROAD FUI	8,648,812	11,751,723	19,534,611	0	0	0	(19,534,611)	-100.00%
280 OPEN SPACE FUND								
10800000 OPEN SPACE	12,383	14,593	917,519	702,700	0	702,700	(214,819)	-23.41%
Total 280 OPEN SPACE FUND	12,383	14,593	917,519	702,700	0	702,700	(214,819)	-23.41%
290 VISITOR PROMOTION FUND								
36010000 VISITOR PROMOTION CNTY EXP	20,411,444	22,943,621	26,630,139	32,770,000	0	32,770,000	6,139,861	23.06%
Total 290 VISITOR PROMOTION FUND	20,411,444	22,943,621	26,630,139	32,770,000	0	32,770,000	6,139,861	23.06%
310 ZOOS ARTS AND PARKS FUND								
35940000 ZAP ADMINISTRATION	15,715,266	16,777,634	19,619,864	20,452,840	0	20,452,840	832,976	4.25%
35950000 ZAP BOND DEBT SERVICE	1,016	1,326	100	100	0	100	0	0.00%
Total 310 ZOOS ARTS AND PARKS FUND	15,716,282	16,778,960	19,619,964	20,452,940	0	20,452,940	832,976	4.25%
320 HOUSING PROGRAMS FUND								
10260000 HOUSING PROGRAMS	24,393	25,309	2,814,004	3,250,000	0	3,250,000	435,996	15.49%
Total 320 HOUSING PROGRAMS FUND	24,393	25,309	2,814,004	3,250,000	0	3,250,000	435,996	15.49%

Salt Lake County

2019 Revenue Summary

2019 Council Recommended Budget

	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
340 STATE TAX ADMINISTRATION LEVY FUND								
73000000 ASSESSOR	15,636	20,598	0	0	0	0	0	
73009900 TAX ADMINISTRATION CAPITAL PROJECTS	200,000	200,000	200,000	200,000	0	200,000	0	0.00%
76010000 AUDITOR-TAX ADMINISTRATION	74	0	0	0	0	0	0	
76100000 STAT AND GENL-TAX ADMINISTRATION	25,332,089	25,713,939	30,784,209	31,668,072	0	31,668,072	883,863	2.87%
82010000 DISTRICT ATTORNEY-TAX ADMIN	0	471	0	0	0	0	0	
Total 340 STATE TAX ADMINISTRATION LEVY	25,547,799	25,935,008	30,984,209	31,868,072	0	31,868,072	883,863	2.85%
350 REDEVELOPMENT AGENCY OF SL CO FL								
10160000 REDEVELOPMENT AGENCY OF SL CO	684,161	770,945	2,853,106	3,338,705	0	3,338,705	485,599	17.02%
Total 350 REDEVELOPMENT AGENCY OF SL (684,161	770,945	2,853,106	3,338,705	0	3,338,705	485,599	17.02%
360 LIBRARY FUND								
25000000 LIBRARY	43,058,453	43,130,460	55,065,745	57,634,848	59,844	57,694,692	2,628,947	4.77%
25009900 LIBRARY CAPITAL PROJECTS	0	7	0	0	0	0	0	
Total 360 LIBRARY FUND	43,058,453	43,130,467	55,065,745	57,634,848	59,844	57,694,692	2,628,947	4.77%
370 HEALTH FUND								
21500000 HEALTH	39,779,623	40,743,211	48,395,568	47,594,204	0	47,594,204	(801,364)	-1.66%
Total 370 HEALTH FUND	39,779,623	40,743,211	48,395,568	47,594,204	0	47,594,204	(801,364)	-1.66%
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	6,357,474	7,051,439	7,065,145	7,706,861	0	7,706,861	641,716	9.08%
35109900 CLARK PLANETARIUM CAPITAL PROJECT	286,300	2,350	106,952	75,000	0	75,000	(31,952)	-29.88%
Total 390 PLANETARIUM FUND	6,643,774	7,053,789	7,172,097	7,781,861	0	7,781,861	609,764	8.50%
410 BOND DEBT SERVICE FUND								
51500000 BOND DEBT SERVICE	34,086,560	32,880,942	47,358,211	77,201,089	0	77,201,089	29,842,878	63.02%
Total 410 BOND DEBT SERVICE FUND	34,086,560	32,880,942	47,358,211	77,201,089	0	77,201,089	29,842,878	63.02%

Salt Lake County

2019 Revenue Summary

2019 Council Recommended Budget

	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
411 BOND DEBT SVC-MILLCREEK SID FUND								
51510000 BOND DEBT SVC-MILLCREEK SID	14,773	11,339	804,522	807,100	0	807,100	2,578	0.32%
Total 411 BOND DEBT SVC-MILLCREEK SID F	14,773	11,339	804,522	807,100	0	807,100	2,578	0.32%
412 BOND DEBT SVC-MUNIC BLDG AUTH FUI								
51520000 BOND DEBT SVC-MUNIC BLDG AUTH	1,425,846	1,455,069	13,026,993	12,980,575	0	12,980,575	(46,418)	-0.36%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	1,425,846	1,455,069	13,026,993	12,980,575	0	12,980,575	(46,418)	-0.36%
413 BOND DEBT SVC-STATE TRANSPORTATI								
51530000 BOND DEBT SVC-STATE TRANSPORTA	7,767,775	8,023,986	8,686,674	8,869,894	0	8,869,894	183,220	2.11%
Total 413 BOND DEBT SVC-STATE TRANSPOF	7,767,775	8,023,986	8,686,674	8,869,894	0	8,869,894	183,220	2.11%
414 BOND DEBT SVC- 2014 SALES TAX REV E								
51540000 BOND DEBT SVC-SALES TAX REV (STR) B	5,530	27,225	1,677,859	45,200	0	45,200	(1,632,659)	-97.31%
Total 414 BOND DEBT SVC- 2014 SALES TAX	5,530	27,225	1,677,859	45,200	0	45,200	(1,632,659)	-97.31%
426 EXCISE TAX ROAD REV BOND PROJECTS								
50360000 EXCISE TAX ROAD PROJECTS CITIES	178,685	67,520	4,400	0	0	0	(4,400)	-100.00%
50370000 EXCISE TAX ROAD PROJECTS UNINCORP	95,400	0	97,286	0	0	0	(97,286)	-100.00%
Total 426 EXCISE TAX ROAD REV BOND PRO.	274,085	67,520	101,686	0	0	0	(101,686)	-100.00%
430 RECREATION BOND PROJECTS FUND								
55150000 SOUTHWEST RECREATION CENTER (HIST	500,000	0	0	0	0	0	0	
55370000 PARK AND FACILITIES MAINTENANCE (HIS	10,986	18,418	0	0	0	0	0	
55380000 OTHER ZAP2 PROJECT COSTS	0	0	1,720,859	0	0	0	(1,720,859)	-100.00%
Total 430 RECREATION BOND PROJECTS FUI	510,986	18,418	1,720,859	0	0	0	(1,720,859)	-100.00%
431 PARK BOND PROJECTS FUND								
55410000 LODESTONE REGIONAL PARK	19,185	21,644	4,515,290	2,011,000	0	2,011,000	(2,504,290)	-55.46%
55420000 SOUTHWEST REGIONAL PARK	38,370	37,559	12,000	0	0	0	(12,000)	-100.00%
55430000 WHEADON FARM PARK	23,022	0	0	0	0	0	0	

Salt Lake County
2019 Revenue Summary
2019 Council Recommended Budget

	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
431 PARK BOND PROJECTS FUND								
55450000 JORDON RIVER TRAIL - PARK	131,433	121,033	10,000	0	0	0	(10,000)	-100.00%
55460000 PARLEYS TRAIL - PARK	305,558	1,153,337	101,000	0	0	0	(101,000)	-100.00%
Total 431 PARK BOND PROJECTS FUND	517,568	1,333,573	4,638,290	2,011,000	0	2,011,000	(2,627,290)	-56.64%
435 TRACY AVIARY FUND								
50800000 TRACY AVIARY FACILITIES CONSTR (HIST)	1,193	0	0	0	0	0	0	
Total 435 TRACY AVIARY FUND	1,193	0	0	0	0	0	0	0.00%
445 DIST ATTORNEY FAC CONSTRUCTION FL								
50450000 DOWNTOWN DA FACILITY CONSTR	37,278	369,952	5,392,390	3,704,500	0	3,704,500	(1,687,890)	-31.30%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	37,278	369,952	5,392,390	3,704,500	0	3,704,500	(1,687,890)	-31.30%
447 PEOPLESOFT IMPLEMENTATION FUND								
53450000 FINANCIAL SYSTEM PROJECT	4,281	2,160	164,667	167,500	0	167,500	2,833	1.72%
Total 447 PEOPLESOFT IMPLEMENTATION FL	4,281	2,160	164,667	167,500	0	167,500	2,833	1.72%
448 VUE WORKS WORK ORDER PROJECT								
53510000 VUE WORKS WORK ORDER PROJECT	0	4,720	351,901	0	0	0	(351,901)	-100.00%
Total 448 VUE WORKS WORK ORDER PROJE	0	4,720	351,901	0	0	0	(351,901)	-100.00%
450 CAPITAL IMPROVEMENTS FUND								
50500000 CAPITAL IMPROVEMENTS	6,484,928	6,756,883	14,510,369	14,438,000	0	14,438,000	(72,369)	-0.50%
Total 450 CAPITAL IMPROVEMENTS FUND	6,484,928	6,756,883	14,510,369	14,438,000	0	14,438,000	(72,369)	-0.50%
478 FLEET BUILDING FUND								
52600000 FLEET BUILDING	39	197	0	0	0	0	0	
Total 478 FLEET BUILDING FUND	39	197	0	0	0	0	0	0.00%

Salt Lake County

2019 Revenue Summary

2019 Council Recommended Budget

	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
479 PUBLIC HEALTH CENTER FUND								
52610000 PUBLIC HEALTH CENTER	79,427	121,881	3,249,243	2,229,997	0	2,229,997	(1,019,246)	-31.37%
Total 479 PUBLIC HEALTH CENTER FUND	79,427	121,881	3,249,243	2,229,997	0	2,229,997	(1,019,246)	-31.37%
480 MIDVALE SENIOR CENTER FUND								
52620000 MIDVALE SENIOR CENTER (HIST)	21,777	0	0	0	0	0	0	
Total 480 MIDVALE SENIOR CENTER FUND	21,777	0	0	0	0	0	0	0.00%
481 PARKS AND PW OP CENTER FUND								
52630000 PARKS OPERATIONS CENTER	97,094	0	0	0	0	0	0	
Total 481 PARKS AND PW OP CENTER FUND	97,094	0	0	0	0	0	0	0.00%
482 CAPITAL THEATRE FUND								
53200000 CAP THEATRE CAPITAL PROJECTS	390,817	28,835	2,664,857	600,000	202,695	802,695	(1,862,162)	-69.88%
Total 482 CAPITAL THEATRE FUND	390,817	28,835	2,664,857	600,000	202,695	802,695	(1,862,162)	-69.88%
483 TRCC BOND PROJECTS FUND								
52630000 PARKS OPERATIONS CENTER	0	53,790	43,398,190	39,102,000	678,000	39,780,000	(3,618,190)	-8.34%
52640000 TRCC RELATED CAP MAINT PROJECTS	0	29,402	0	0	0	0	0	
52650000 MID-VALLEY REGIONAL CULTURAL CENTI	0	1,363,391	1,550,000	1,200,311	0	1,200,311	(349,689)	-22.56%
Total 483 TRCC BOND PROJECTS FUND	0	1,446,584	44,948,190	40,302,311	678,000	40,980,311	(3,967,879)	-8.83%
484 PARKS AND RECREATION GO BOND FUN								
55470000 PARKS AND RECREATION GO BOND PRO.	0	346,513	21,840,293	13,611,000	0	13,611,000	(8,229,293)	-37.68%
Total 484 PARKS AND RECREATION GO BONI	0	346,513	21,840,293	13,611,000	0	13,611,000	(8,229,293)	-37.68%
485 LIBRARY 2018 MBA BOND PROJECTS FU								
52660000 KEARNS BRANCH	0	0	0	15,533,667	0	15,533,667	15,533,667	
52670000 OPERATIONS CENTER	0	0	700,000	2,667,667	0	2,667,667	1,967,667	281.10%
52680000 GRANITE BRANCH	0	0	0	13,465,667	0	13,465,667	13,465,667	
52690000 DAYBREAK BRANCH	0	0	0	10,917,667	0	10,917,667	10,917,667	

Salt Lake County

2019 Revenue Summary

2019 Council Recommended Budget

	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
485 LIBRARY 2018 MBA BOND PROJECTS FU								
52700000 WEST VALLEY CITY BRANCH	0	0	3,000,000	7,487,667	0	7,487,667	4,487,667	149.59%
52710000 HERRIMAN BRANCH	0	0	0	11,313,665	0	11,313,665	11,313,665	
Total 485 LIBRARY 2018 MBA BOND PROJEC1	0	0	3,700,000	61,386,000	0	61,386,000	57,686,000	1559.08%
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	19,075,679	19,662,869	21,124,084	22,077,442	0	22,077,442	953,358	4.51%
Total 620 FLEET MANAGEMENT FUND	19,075,679	19,662,869	21,124,084	22,077,442	0	22,077,442	953,358	4.51%
650 FACILITIES SERVICES FUND								
62000000 PRINTING (HIST)	397,038	331,620	0	0	0	0	0	
63000000 FACILITIES SERVICES	7,639,769	7,293,332	10,797,942	10,797,942	0	10,797,942	0	0.00%
63500000 TELECOMMUNICATIONS	4,082,511	4,262,236	4,871,806	4,871,806	0	4,871,806	0	0.00%
69000000 GOVERNMENT CENTER OPERATIONS	5,412,122	5,173,430	5,532,236	5,532,236	0	5,532,236	0	0.00%
Total 650 FACILITIES SERVICES FUND	17,531,439	17,060,618	21,201,984	21,201,984	0	21,201,984	0	0.00%
680 EMPLOYEE SERVICE RESERVE FUND								
53000000 EMP SERV RES-HEALTH BENEFITS	38,975,502	40,813,257	47,022,750	49,706,750	0	49,706,750	2,684,000	5.71%
53020000 EMP SERV RES-OTHER BENEFITS	1,270,335	1,423,120	1,500,667	1,959,908	0	1,959,908	459,241	30.60%
53040000 EMP SERV RES-WELLNESS PROGRAM	753,287	870,222	565,824	565,824	0	565,824	0	0.00%
53050000 EMP SERV RES-FITNESS CENTER	200,815	199,799	202,397	202,397	0	202,397	0	0.00%
53060000 EMP SERV RES-WORKERS COMP	2,118,645	2,326,757	2,140,861	2,140,861	0	2,140,861	0	0.00%
Total 680 EMPLOYEE SERVICE RESERVE FUN	43,318,584	45,633,155	51,432,499	54,575,740	0	54,575,740	3,143,241	6.11%
710 GOLF COURSES FUND								
38200000 GOLF COURSES	6,769,770	6,697,307	6,494,963	6,784,803	0	6,784,803	289,840	4.46%
Total 710 GOLF COURSES FUND	6,769,770	6,697,307	6,494,963	6,784,803	0	6,784,803	289,840	4.46%
726 UPACA ECCLES THEATER FUND								
34000000 UPACA ECCLES THEATER	1,461,388	134,156,909	7,168,183	6,970,902	0	6,970,902	(197,281)	-2.75%

Salt Lake County

2019 Revenue Summary

2019 Council Recommended Budget

	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
726 UPACA ECCLES THEATER FUND								
34009900 UPACA ECCLES THEATER CAPITAL PROJ	0	0	0	1,401,290	0	1,401,290	1,401,290	
Total 726 UPACA ECCLES THEATER FUND	1,461,388	134,156,909	7,168,183	8,372,192	0	8,372,192	1,204,009	16.80%
730 SOLID WASTE MANAGEMNT FACILITY FU								
47500000 SOLID WASTE MANAGEMNT FACILITY	12,737,019	14,718,574	13,472,669	14,775,814	0	14,775,814	1,303,145	9.67%
Total 730 SOLID WASTE MANAGEMNT FACILI	12,737,019	14,718,574	13,472,669	14,775,814	0	14,775,814	1,303,145	9.67%
735 PUBLIC WORKS AND OTHER SERVICES I								
10150000 COMMUNITY DEVELOPMENT & ENGAGEM	0	745,320	1,125,203	540,014	0	540,014	(585,189)	-52.01%
40500000 PLANNING AND DEVELOPMENT SERVICE	0	5,844,381	4,302,976	4,744,577	0	4,744,577	441,601	10.26%
41000000 ANIMAL SERVICES	0	6,407,997	6,112,192	6,282,635	0	6,282,635	170,443	2.79%
44000000 PUBLIC WORKS OPERATIONS	0	19,654,890	22,789,813	24,276,340	0	24,276,340	1,486,527	6.52%
44009900 PUBLIC WORKS OPS CAPITAL PROJECTS	0	0	750,000	0	0	0	(750,000)	-100.00%
45000000 TOWNSHIP ENGINEERING SERVICES	0	3,893,215	2,872,918	2,306,148	0	2,306,148	(566,770)	-19.73%
45100000 PW ENGINEERING CAPITAL PROJECTS	0	0	14,732,503	13,131,187	0	13,131,187	(1,601,316)	-10.87%
50200000 MUNICIPAL SERVICES - STAT AND GENL	0	1,355,768	137,006	43,765	0	43,765	(93,241)	-68.06%
56000000 MUNICIPAL SERVICES CAPITAL IMP	0	62,549	62,549	8,480	0	8,480	(54,069)	-86.44%
85000000 JUSTICE COURTS	0	1,637,912	1,603,634	1,719,390	0	1,719,390	115,756	7.22%
Total 735 PUBLIC WORKS AND OTHER SERVI	0	39,602,032	54,488,794	53,052,536	0	53,052,536	(1,436,258)	-2.64%
810 BOYCE PET ADOPTION ENDOWMENT FU								
41100000 BOYCE PET ADOPTION ENDOWMENT	14,849	18,159	23,000	38,000	0	38,000	15,000	65.22%
Total 810 BOYCE PET ADOPTION ENDOWMEN	14,849	18,159	23,000	38,000	0	38,000	15,000	65.22%
995 OPEB TRUST FUND								
53080000 OPEB ADMINISTRATION	4,412,612	4,528,641	8,860,139	9,847,216	0	9,847,216	987,077	11.14%
Total 995 OPEB TRUST FUND	4,412,612	4,528,641	8,860,139	9,847,216	0	9,847,216	987,077	11.14%
Report Total	1,042,774,589	1,287,742,413	1,531,348,925	1,646,243,244	1,899,830	1,648,143,074	116,794,149	7.63%

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
Council Recommended Budget

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

Salt Lake County
Other Financing Sources by Fund and Account
Council Recommended Budget

	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	COUNCIL RECOMMND BUDGET	VAR \$
410 BOND DEBT SERVICE FUND					
710200 OFS GO BOND PROCEEDS-PRINCIPAL	27,885,000	29,345,000	0	0	0
710210 OFS GO BOND PROCEEDS-PREMIUM	7,076,160	1,939,303	0	0	0
TOTAL FUND 410 BOND DEBT SERVICE FUND	34,961,160	31,284,303	0	0	0
445 DIST ATTORNEY FAC CONSTRUCTION FI					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	0	38,520,000	0	0	0
710110 OFS STR BOND PROCEEDS-PREMIUM	0	1,736,122	0	0	0
TOTAL FUND 445 DIST ATTORNEY FAC CONSTRUCTIO	0	40,256,122	0	0	0
479 PUBLIC HEALTH CENTER FUND					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	0	13,550,000	0	0	0
TOTAL FUND 479 PUBLIC HEALTH CENTER FUND	0	13,550,000	0	0	0
483 TRCC BOND PROJECTS FUND					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	0	44,230,000	0	0	0
710110 OFS STR BOND PROCEEDS-PREMIUM	0	8,653,970	0	0	0
TOTAL FUND 483 TRCC BOND PROJECTS FUND	0	52,883,970	0	0	0
484 PARKS AND RECREATION GO BOND FUI					
710200 OFS GO BOND PROCEEDS-PRINCIPAL	0	39,125,000	44,590,098	44,960,833	370,735
710210 OFS GO BOND PROCEEDS-PREMIUM	0	6,713,192	0	0	0
TOTAL FUND 484 PARKS AND RECREATION GO BOND	0	45,838,192	44,590,098	44,960,833	370,735
485 LIBRARY 2018 MBA BOND PROJECTS FL					
710220 OFS LEASE REV BNDS PRCDs-PRNCPL	0	0	65,595,370	0	-65,595,370
TOTAL FUND 485 LIBRARY 2018 MBA BOND PROJECTS	0	0	65,595,370	0	-65,595,370
486 STR 2019 BOND PROJECTS					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	0	0	0	2,583,738	2,583,738
TOTAL FUND 486 STR 2019 BOND PROJECTS	0	0	0	2,583,738	2,583,738
620 FLEET MANAGEMENT FUND					
700100 (GAIN)/LOSS-SALE OF GOV ASSETS	107,965	0	0	0	0

Salt Lake County
Other Financing Sources by Fund and Account
Council Recommended Budget

	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	COUNCIL RECOMMND BUDGET	VAR \$
620 FLEET MANAGEMENT FUND					
730005 OFS OTHER	51,444	90,356	0	0	0
TOTAL FUND 620 FLEET MANAGEMENT FUND	159,408	90,356	0	0	0
650 FACILITIES SERVICES FUND					
700100 (GAIN)/LOSS-SALE OF GOV ASSETS	-33,456	0	0	0	0
730005 OFS OTHER	1,593	0	0	0	0
TOTAL FUND 650 FACILITIES SERVICES FUND	-31,863	0	0	0	0
710 GOLF COURSES FUND					
730005 OFS OTHER	0	1,744	0	0	0
TOTAL FUND 710 GOLF COURSES FUND	0	1,744	0	0	0
726 UPACA ECCLES THEATER FUND					
730005 OFS OTHER	0	22,818	0	0	0
TOTAL FUND 726 UPACA ECCLES THEATER FUND	0	22,818	0	0	0
730 SOLID WASTE MANAGEMNT FACILITY FI					
730005 OFS OTHER	0	973	0	0	0
TOTAL FUND 730 SOLID WASTE MANAGEMNT FACILIT	0	973	0	0	0
735 PUBLIC WORKS AND OTHER SERVICES					
730005 OFS OTHER	0	30,770	0	0	0
TOTAL FUND 735 PUBLIC WORKS AND OTHER SERVIC	0	30,770	0	0	0
TOTAL ALL FUNDS	36,132,092	211,836,829	110,191,157	47,544,571	-62,646,586

Salt Lake County

2019 Expenditure Summary

2019 Council Recommended Budget

	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	4,895,411	5,490,829	6,803,403	6,830,632	2,088	6,832,720	29,317	0.43%
10220000 MAYOR FINANCIAL ADMINISTRATION	4,094,766	4,215,393	4,911,243	6,006,976	619	6,007,595	1,096,352	22.32%
10230000 CRIMINAL JUSTICE ADVISORY COUNCIL	0	286,590	522,374	661,995	0	661,995	139,621	26.73%
10250000 RGNL TRANS HOUSING AND ECON DEV	15,571,639	13,902,594	18,748,378	15,316,304	261	15,316,565	(3,431,813)	-18.30%
10990000 MAYOR MANAGED CAPITAL PROJECTS	182,269	121,248	186,982	140,328	0	140,328	(46,654)	-24.95%
23500000 EXTENSION SERVICE	744,432	717,402	791,584	803,584	0	803,584	12,000	1.52%
24000000 CRIMINAL JUSTICE SERVICES	11,666,274	11,195,986	13,747,608	14,388,421	0	14,388,421	640,813	4.66%
29000000 INDIGENT LEGAL SERVICES	19,039,874	19,978,295	21,092,170	21,287,860	0	21,287,860	195,690	0.93%
31020000 REAL ESTATE	0	358,667	395,934	390,345	0	390,345	(5,589)	-1.41%
36200000 MILLCREEK CANYON	571,210	567,695	600,000	600,000	0	600,000	(0)	-0.00%
36300000 PARKS	13,986,427	15,527,853	14,604,817	16,241,286	0	16,241,286	1,636,469	11.20%
36400000 RECREATION	33,277,539	33,331,015	37,246,492	38,054,459	0	38,054,459	807,967	2.17%
43500000 EMERGENCY SERVICES	2,032,128	2,546,878	6,022,916	5,950,597	0	5,950,597	(72,319)	-1.20%
43600000 ADDRESSING	0	521,968	528,261	553,364	0	553,364	25,103	4.75%
50030000 GENERAL FUND-STATUTORY AND GENL	8,190,989	8,754,745	3,658,420	4,843,560	250,000	5,093,560	1,435,140	39.23%
60500000 INFORMATION SVCS	18,918,922	17,273,632	20,380,394	21,521,115	289,692	21,810,807	1,430,413	7.02%
60509900 INFORMATION SVCS CAPITAL PROJ	559,673	1,294,814	560,000	931,000	-288,648	642,352	82,352	14.71%
61000000 CONTRACTS AND PROCUREMENT	1,088,148	1,076,339	1,224,158	1,267,035	261	1,267,296	43,138	3.52%
61500000 HUMAN RESOURCES	3,139,821	3,169,336	3,412,715	3,677,599	261	3,677,860	265,145	7.77%
63100000 FACILITIES MANAGEMENT	769,224	361,670	739,950	744,878	0	744,878	4,928	0.67%
64000000 RECORDS MANAGEMENT AND ARCHIVES	0	454,816	482,767	542,735	0	542,735	59,968	12.42%
70100000 COUNCIL	2,475,594	2,470,496	2,867,938	2,955,880	261	2,956,141	88,203	3.08%
76000000 AUDITOR	1,626,483	1,645,595	1,981,735	2,099,181	522	2,099,703	117,968	5.95%
79000000 CLERK	1,662,556	1,682,145	1,861,649	1,923,707	261	1,923,968	62,319	3.35%
79010000 ELECTION CLERK	5,311,376	3,947,535	5,078,007	3,355,444	0	3,355,444	(1,722,563)	-33.92%
82000000 DISTRICT ATTORNEY	31,505,484	33,379,865	38,836,936	39,987,316	4,173	39,991,489	1,154,553	2.97%

Salt Lake County

2019 Expenditure Summary

2019 Council Recommended Budget

	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECMMND BUDGET	VAR \$	VAR %
110 GENERAL FUND								
88000000 RECORDER	3,304,317	3,721,269	3,331,143	3,590,463	261	3,590,724	259,581	7.79%
91200000 COUNTY JAIL	75,603,048	83,618,731	100,175,525	106,853,839	239,398	107,093,237	6,917,712	6.91%
91250000 SHERIFF PUBLIC SAFETY BUREAU	11,054,558	11,469,573	12,616,633	13,262,234	206,000	13,468,234	851,601	6.75%
91300000 SHERIFF CW INVEST/SUPPORT SVCS	17,494,231	17,824,196	17,899,465	18,256,497	522	18,257,019	357,554	2.00%
94000000 SURVEYOR	2,307,215	2,442,923	2,600,674	2,730,339	0	2,730,861	130,187	5.01%
Total 110 GENERAL FUND	291,073,608	303,350,093	343,910,270	355,768,973	705,932	356,475,427	12,565,157	3.65%
115 GOVERNMENTAL IMMUNITY FUND								
82100000 GOVERNMENTAL IMMUNITY	1,594,030	1,669,067	3,341,688	3,341,688	0	3,341,688	0	0.00%
Total 115 GOVERNMENTAL IMMUNITY FUND	1,594,030	1,669,067	3,341,688	3,341,688	0	3,341,688	0	0.00%
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	12,278,350	12,114,309	13,563,349	14,121,750	0	14,121,750	558,401	4.12%
22500000 BEHAVIORAL HEALTH SERVICES PRGM	105,055,999	112,489,452	120,882,154	118,613,032	0	118,613,032	(2,269,122)	-1.88%
23000000 AGING AND ADULT SERVICES	18,928,767	18,681,731	20,873,592	21,575,126	0	21,575,126	701,534	3.36%
50250000 GRANT FUND STATUTORY AND GENERAL	50,000	51,081	251,156	321,613	0	321,613	70,457	28.05%
Total 120 GRANT PROGRAMS FUND	136,313,116	143,336,573	155,570,252	154,631,521	0	154,631,521	(938,731)	-0.60%
125 ECON DEV AND COMMUNITY RESOURCE								
10270000 REVOLVING LOAN PROGRAMS	262,086	701,793	2,293,271	2,293,271	0	2,293,271	0	0.00%
10280000 RDA PROPERTY TAX	16,866,234	17,420,959	20,577,951	20,577,951	0	20,577,951	0	0.00%
10290000 EPA BROWNFIELD REVOLV LOANS	0	918	225,000	475,000	0	475,000	250,000	111.11%
Total 125 ECON DEV AND COMMUNITY RESO	17,128,320	18,123,669	23,096,222	23,346,222	0	23,346,222	250,000	1.08%
130 TRANSPORTATION PRESERVATION FUNI								
10300000 TRANSPORTATION PRESERVATION DS	3,041,775	3,217,544	2,900,136	2,942,150	0	2,942,150	42,014	1.45%
10310000 REGIONAL TRANSPORTATION PROJECT	223,499	462,509	3,553,533	1,251,924	0	1,251,924	(2,301,609)	-64.77%
10320000 TRANSPORTATION PASS THRU	180,160,166	192,021,377	212,097,000	261,103,300	0	261,103,300	49,006,300	23.11%
10330000 CORRIDOR PRESERVATION	3,231,032	1,035,742	4,977,141	3,677,141	0	3,677,141	(1,300,000)	-26.12%

Salt Lake County

2019 Expenditure Summary

2019 Council Recommended Budget

	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
130 TRANSPORTATION PRESERVATION FUNI								
10340000 COUNTY FIRST CLASS HIGHWAY CW	8,370,219	6,061,322	20,071,848	5,061,848	0	5,061,848	(15,010,000)	-74.78%
10360000 STATE GO BOND PASS-THRU	0	0	42,550,000	7,227,000	0	7,227,000	(35,323,000)	-83.02%
10370000 SB128 PARKING STRUCTURES	0	0	0	2,441,630	0	2,441,630	2,441,630	
10380000 REGIONAL TRANSPORTATION CHOICES	0	0	0	141,096	0	141,096	141,096	
Total 130 TRANSPORTATION PRESERVATION	195,026,691	202,798,495	286,149,658	283,846,089	0	283,846,089	(2,303,569)	-0.81%
180 RAMPTON SALT PALACE CONV CTR FUN								
35500000 SALT PALACE CONV CTR OPS (SPCC)	23,639,952	17,795,645	18,004,010	18,519,479	0	18,519,479	515,469	2.86%
35509900 SPCC RESERVE CAPITAL PROJECTS	1,940,274	1,963,047	3,212,944	12,762,484	0	12,762,484	9,549,540	297.22%
Total 180 RAMPTON SALT PALACE CONV CTF	25,580,226	19,758,692	21,216,954	31,281,963	0	31,281,963	10,065,009	47.44%
181 TRCC TOURISM REC CULTRL CONVEN FI								
10700000 TRCC-TOURISM REC CULTRL CONVEN	5,594,036	8,917,287	9,388,589	13,213,596	-2,700,000	10,513,596	1,125,007	11.98%
10709900 PARKS AND REC CAPITAL IMPROVEMENT	4,625,389	4,438,583	7,020,435	15,590,906	250,000	15,840,906	8,820,471	125.64%
36309900 PARKS EQUIPMENT REPLACE	592,515	346,436	350,000	385,000	0	385,000	35,000	10.00%
36409900 REC EQUIPMENT REPLACEMENT	719,834	671,539	750,000	825,000	0	825,000	75,000	10.00%
Total 181 TRCC TOURISM REC CULTRL CONV	11,531,774	14,373,846	17,509,024	30,014,502	-2,450,000	27,564,502	10,055,478	57.43%
182 MT AMERICA EXPO CENTER FUND								
35520000 MT AMERICA EXPO CENTER OPS	4,172,607	4,363,158	4,918,614	4,583,185	0	4,583,185	(335,429)	-6.82%
35529900 MT AMERICA EXPO CENTER CAP PROJEC	296,913	397,867	613,056	699,523	0	699,523	86,467	14.10%
Total 182 MT AMERICA EXPO CENTER FUND	4,469,520	4,761,025	5,531,670	5,282,708	0	5,282,708	(248,962)	-4.50%
185 FINE ARTS FUND								
35000000 CENTER FOR THE ARTS (CFA)	8,160,619	6,670,756	7,557,906	7,667,305	0	7,667,305	109,399	1.45%
35009900 CENTER FOR THE ARTS CAPITAL PROJEC	1,599,407	949,728	1,910,392	2,626,439	0	2,626,439	716,047	37.48%
Total 185 FINE ARTS FUND	9,760,026	7,620,484	9,468,298	10,293,744	0	10,293,744	825,446	8.72%

Salt Lake County

2019 Expenditure Summary

2019 Council Recommended Budget

	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
186 EQUESTRIAN PARK FUND								
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI	1,972,222	1,835,702	2,007,949	1,998,280	0	1,998,280	(9,669)	-0.48%
35609900 EPEC CAPITAL PROJECTS	118,189	182,699	540,801	833,147	0	833,147	292,346	54.06%
Total 186 EQUESTRIAN PARK FUND	2,090,411	2,018,401	2,548,750	2,831,427	0	2,831,427	282,677	11.09%
232 GOV IMMUNITY-UNINCORP FUND								
50220000 GOV IMMUNITY UNINCORP	377,767	2,074,721	335,501	210,501	0	210,501	(125,000)	-37.26%
Total 232 GOV IMMUNITY-UNINCORP FUND	377,767	2,074,721	335,501	210,501	0	210,501	(125,000)	-37.26%
235 UNINCORP MUNICIPAL SERVICES FUND								
50230000 UNINCOR MUN SVCS STATUTORY AND GE	24,651,430	0	7,030,070	6,988,814	0	6,988,814	(41,256)	-0.59%
85000000 JUSTICE COURTS	1,484,268	0	0	0	0	0	0	
91150000 SHERIFF LAW ENFORCEMENT	51,540	0	0	0	0	0	0	
Total 235 UNINCORP MUNICIPAL SERVICES F	26,187,238	0	7,030,070	6,988,814	0	6,988,814	(41,256)	-0.59%
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	4,864,760	5,207,039	5,886,420	5,948,694	0	5,948,694	62,274	1.06%
46100000 FLOOD CONTROL PROJECTS	3,811,963	2,666,843	3,950,914	5,027,714	25,817	5,053,531	1,102,617	27.91%
Total 250 FLOOD CONTROL FUND	8,676,723	7,873,882	9,837,334	10,976,408	25,817	11,002,225	1,164,891	11.84%
270 CLASS B & COLLECTOR ROAD FUND								
45500000 CLASS B ROADS PROJECTS	634,795	320,199	0	0	0	0	0	
45600000 CLASS B ROADS MAINTENANCE (HIST)	5,305,644	0	0	0	0	0	0	
Total 270 CLASS B & COLLECTOR ROAD FUI	5,940,439	320,199	0	0	0	0	0	0.00%
280 OPEN SPACE FUND								
10800000 OPEN SPACE	475,114	738,893	706,717	707,790	0	707,790	1,073	0.15%
Total 280 OPEN SPACE FUND	475,114	738,893	706,717	707,790	0	707,790	1,073	0.15%
290 VISITOR PROMOTION FUND								
36000000 VISITOR PROMOTION CONTRACT	10,051,240	9,848,116	10,247,773	11,948,387	0	11,948,387	1,700,614	16.59%

Salt Lake County

2019 Expenditure Summary

2019 Council Recommended Budget

	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
290 VISITOR PROMOTION FUND								
36010000 VISITOR PROMOTION CNTY EXP	3,540,151	3,833,247	5,459,055	5,675,634	106,000	5,781,634	322,579	5.91%
Total 290 VISITOR PROMOTION FUND	13,591,392	13,681,363	15,706,828	17,624,021	106,000	17,730,021	2,023,193	12.88%
310 ZOOS ARTS AND PARKS FUND								
35910000 ZAP TIER I	10,739,078	10,556,120	11,998,872	12,798,843	0	12,798,843	799,971	6.67%
35920000 ZAP TIER II	1,984,450	1,982,900	2,399,775	2,559,770	0	2,559,770	159,995	6.67%
35930000 ZAP ZOOLOGICAL	2,664,170	3,753,289	4,266,267	4,550,702	0	4,550,702	284,435	6.67%
35940000 ZAP ADMINISTRATION	746,749	702,853	832,124	819,570	0	819,570	(12,554)	-1.51%
35950000 ZAP BOND DEBT SERVICE	1,461,200	1,462,200	1,463,450	1,465,625	0	1,465,625	2,175	0.15%
Total 310 ZOOS ARTS AND PARKS FUND	17,595,647	18,457,362	20,960,488	22,194,510	0	22,194,510	1,234,022	5.89%
320 HOUSING PROGRAMS FUND								
10260000 HOUSING PROGRAMS	4,950	402	1,821,700	1,821,700	0	1,821,700	0	0.00%
Total 320 HOUSING PROGRAMS FUND	4,950	402	1,821,700	1,821,700	0	1,821,700	0	0.00%
340 STATE TAX ADMINISTRATION LEVY FUND								
70110000 COUNCIL-TAX ADMINISTRATION	1,164,580	1,262,225	1,636,264	1,628,517	0	1,628,517	(7,747)	-0.47%
73000000 ASSESSOR	12,900,257	13,456,465	14,141,595	14,482,820	522	14,483,342	341,747	2.42%
73009900 TAX ADMINISTRATION CAPITAL PROJECTS	814,827	1,553,968	745,435	737,768	0	737,768	(7,667)	-1.03%
76010000 AUDITOR-TAX ADMINISTRATION	1,457,375	1,574,756	2,007,009	1,951,036	0	1,951,036	(55,973)	-2.79%
76100000 STAT AND GENL-TAX ADMINISTRATION	1,490,491	1,128,518	1,800,051	1,901,325	0	1,901,325	101,274	5.63%
82010000 DISTRICT ATTORNEY-TAX ADMIN	667,981	659,650	922,004	970,308	253	970,561	48,557	5.27%
88510000 RECORDER-TAX ADMINISTRATION	2,691,061	2,734,107	3,062,299	3,132,796	261	3,133,057	70,758	2.31%
94010000 SURVEYOR TAX ADMINISTRATION	495,553	494,214	634,881	651,905	0	651,905	17,024	2.68%
97000000 TREASURER-TAX ADMINISTRATION	4,010,659	4,630,087	4,647,728	4,668,660	0	4,669,219	21,491	0.46%
Total 340 STATE TAX ADMINISTRATION LEVY	25,692,785	27,493,990	29,597,265	30,125,135	1,036	30,126,730	529,464	1.79%

Salt Lake County

2019 Expenditure Summary

2019 Council Recommended Budget

	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
350 REDEVELOPMENT AGENCY OF SL CO FL								
10160000 REDEVELOPMENT AGENCY OF SL CO	277,967	220,690	620,861	620,861	0	620,861	0	0.00%
Total 350 REDEVELOPMENT AGENCY OF SL (277,967	220,690	620,861	620,861	0	620,861	0	0.00%
360 LIBRARY FUND								
25000000 LIBRARY	43,614,047	38,307,421	41,401,856	42,882,469	261	42,882,730	1,480,874	3.58%
25009900 LIBRARY CAPITAL PROJECTS	1,536,003	3,466,378	3,397,969	4,373,301	0	4,373,301	975,332	28.70%
Total 360 LIBRARY FUND	45,150,050	41,773,799	44,799,825	47,255,770	261	47,256,031	2,456,206	5.48%
370 HEALTH FUND								
21500000 HEALTH	37,723,466	39,789,608	46,144,086	46,945,101	522	46,945,623	801,537	1.74%
21509900 HEALTH CAPITAL PROJECTS	95,624	583,440	75,298	58,000	0	58,000	(17,298)	-22.97%
Total 370 HEALTH FUND	37,819,090	40,373,048	46,219,384	47,003,101	522	47,003,623	784,239	1.70%
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	6,435,159	6,715,936	6,100,125	6,567,318	0	6,567,318	467,193	7.66%
35109900 CLARK PLANETARIUM CAPITAL PROJECT	2,886,835	465,829	918,967	746,777	0	746,777	(172,190)	-18.74%
Total 390 PLANETARIUM FUND	9,321,994	7,181,764	7,019,092	7,314,095	0	7,314,095	295,003	4.20%
410 BOND DEBT SERVICE FUND								
51500000 BOND DEBT SERVICE	30,653,711	32,566,324	31,035,199	28,654,746	0	28,654,746	(2,380,453)	-7.67%
Total 410 BOND DEBT SERVICE FUND	30,653,711	32,566,324	31,035,199	28,654,746	0	28,654,746	(2,380,453)	-7.67%
411 BOND DEBT SVC-MILLCREEK SID FUND								
51510000 BOND DEBT SVC-MILLCREEK SID	170,696	12,812	7,000	7,000	0	7,000	0	0.00%
Total 411 BOND DEBT SVC-MILLCREEK SID F	170,696	12,812	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	7,187,131	6,940,816	6,992,036	6,884,336	0	6,884,336	(107,700)	-1.54%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	7,187,131	6,940,816	6,992,036	6,884,336	0	6,884,336	(107,700)	-1.54%

Salt Lake County

2019 Expenditure Summary

2019 Council Recommended Budget

	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
413 BOND DEBT SVC-STATE TRANSPORTATI								
51530000 BOND DEBT SVC-STATE TRANSPORTA	7,761,893	8,021,643	8,411,644	8,599,394	0	8,599,394	187,750	2.23%
Total 413 BOND DEBT SVC-STATE TRANSPOF	7,761,893	8,021,643	8,411,644	8,599,394	0	8,599,394	187,750	2.23%
414 BOND DEBT SVC- 2014 SALES TAX REV E								
51540000 BOND DEBT SVC-SALES TAX REV (STR) B	2,108,306	2,051,969	1,631,137	45,200	0	45,200	(1,585,937)	-97.23%
Total 414 BOND DEBT SVC- 2014 SALES TAX	2,108,306	2,051,969	1,631,137	45,200	0	45,200	(1,585,937)	-97.23%
426 EXCISE TAX ROAD REV BOND PROJECTS								
50360000 EXCISE TAX ROAD PROJECTS CITIES	22,530,000	0	0	0	0	0	0	
50370000 EXCISE TAX ROAD PROJECTS UNINCORP	3,572,087	6,191,560	0	0	0	0	0	
Total 426 EXCISE TAX ROAD REV BOND PRO.	26,102,087	6,191,560	0	0	0	0	0	0.00%
430 RECREATION BOND PROJECTS FUND								
55180000 PARLEYS CREEK TRAIL (HIST)	28,515	0	0	0	0	0	0	
55370000 PARK AND FACILITIES MAINTENANCE (HIS	23,748	0	0	0	0	0	0	
Total 430 RECREATION BOND PROJECTS FU	52,263	0	0	0	0	0	0	0.00%
431 PARK BOND PROJECTS FUND								
55410000 LODESTONE REGIONAL PARK	360,643	787,508	1,386,596	122,554	46,253	168,807	(1,217,789)	-87.83%
55420000 SOUTHWEST REGIONAL PARK	756,847	140,197	854,168	125,483	108,296	233,779	(620,389)	-72.63%
55430000 WHEADON FARM PARK	42,443	0	31,060	5,584	-5,584	0	(31,060)	-100.00%
55450000 JORDON RIVER TRAIL - PARK	1,952,874	760,537	619,896	291,522	-148,965	142,557	(477,339)	-77.00%
55460000 PARLEYS TRAIL - PARK	6,236,644	2,321,491	353,418	10,059	0	10,059	(343,359)	-97.15%
Total 431 PARK BOND PROJECTS FUND	9,349,452	4,009,733	3,245,138	555,202	0	555,202	(2,689,936)	-82.89%
435 TRACY AVIARY FUND								
50800000 TRACY AVIARY FACILITIES CONSTR (HIST)	3,994	0	0	0	0	0	0	
Total 435 TRACY AVIARY FUND	3,994	0	0	0	0	0	0	0.00%
445 DIST ATTORNEY FAC CONSTRUCTION FL								

Salt Lake County

2019 Expenditure Summary

2019 Council Recommended Budget

	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
445 DIST ATTORNEY FAC CONSTRUCTION FL								
50450000 DOWNTOWN DA FACILITY CONSTR	10,195,171	38,600,724	4,147,682	2,307,724	0	2,307,724	(1,839,958)	-44.36%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	10,195,171	38,600,724	4,147,682	2,307,724	0	2,307,724	(1,839,958)	-44.36%
447 PEOPLESOFT IMPLEMENTATION FUND								
53450000 FINANCIAL SYSTEM PROJECT	16,469	5,435	164,667	164,667	0	164,667	0	0.00%
Total 447 PEOPLESOFT IMPLEMENTATION FL	16,469	5,435	164,667	164,667	0	164,667	0	0.00%
448 VUE WORKS WORK ORDER PROJECT								
53510000 VUE WORKS WORK ORDER PROJECT	370,159	235,660	351,900	0	0	0	(351,900)	-100.00%
Total 448 VUE WORKS WORK ORDER PROJE	370,159	235,660	351,900	0	0	0	(351,900)	-100.00%
450 CAPITAL IMPROVEMENTS FUND								
50500000 CAPITAL IMPROVEMENTS	6,163,224	4,962,831	11,061,594	12,158,167	54,676	12,212,843	1,151,249	10.41%
Total 450 CAPITAL IMPROVEMENTS FUND	6,163,224	4,962,831	11,061,594	12,158,167	54,676	12,212,843	1,151,249	10.41%
478 FLEET BUILDING FUND								
52600000 FLEET BUILDING	5,000	972	0	0	0	0	0	
Total 478 FLEET BUILDING FUND	5,000	972	0	0	0	0	0	0.00%
479 PUBLIC HEALTH CENTER FUND								
52610000 PUBLIC HEALTH CENTER	1,489,319	3,342,660	3,021,523	2,229,997	0	2,229,997	(791,526)	-26.20%
Total 479 PUBLIC HEALTH CENTER FUND	1,489,319	3,342,660	3,021,523	2,229,997	0	2,229,997	(791,526)	-26.20%
480 MIDVALE SENIOR CENTER FUND								
52620000 MIDVALE SENIOR CENTER (HIST)	19,481	0	0	0	0	0	0	
Total 480 MIDVALE SENIOR CENTER FUND	19,481	0	0	0	0	0	0	0.00%
481 PARKS AND PW OP CENTER FUND								
52630000 PARKS OPERATIONS CENTER	689,009	0	0	0	0	0	0	
Total 481 PARKS AND PW OP CENTER FUND	689,009	0	0	0	0	0	0	0.00%

Salt Lake County

2019 Expenditure Summary

2019 Council Recommended Budget

	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
482 CAPITAL THEATRE FUND								
53200000 CAP THEATRE CAPITAL PROJECTS	20,139	29,793	4,540,636	2,069,105	202,695	2,271,800	(2,268,836)	-49.97%
Total 482 CAPITAL THEATRE FUND	20,139	29,793	4,540,636	2,069,105	202,695	2,271,800	(2,268,836)	-49.97%
483 TRCC BOND PROJECTS FUND								
52630000 PARKS OPERATIONS CENTER	0	5,682,565	4,885,562	2,230,134	0	2,230,134	(2,655,428)	-54.35%
52640000 TRCC RELATED CAP MAINT PROJECTS	0	6,728,788	2,015,093	1,780,068	0	1,780,068	(235,025)	-11.66%
52650000 MID-VALLEY REGIONAL CULTURAL CENTI	0	3,073,920	35,306,841	36,292,109	5,839,320	42,131,429	6,824,588	19.33%
Total 483 TRCC BOND PROJECTS FUND	0	15,485,273	42,207,496	40,302,311	5,839,320	46,141,631	3,934,135	9.32%
484 PARKS AND RECREATION GO BOND FUN								
55470000 PARKS AND RECREATION GO BOND PRO.	0	28,384,411	66,026,125	57,919,381	260,000	58,179,381	(7,846,744)	-11.88%
Total 484 PARKS AND RECREATION GO BONI	0	28,384,411	66,026,125	57,919,381	260,000	58,179,381	(7,846,744)	-11.88%
485 LIBRARY 2018 MBA BOND PROJECTS FU								
52660000 KEARNS BRANCH	0	0	16,449,305	15,516,827	0	15,516,827	(932,478)	-5.67%
52670000 OPERATIONS CENTER	0	0	7,936,728	2,165,907	0	2,165,907	(5,770,821)	-72.71%
52680000 GRANITE BRANCH	0	0	14,050,107	13,449,300	0	13,449,300	(600,807)	-4.28%
52690000 DAYBREAK BRANCH	0	0	11,589,808	10,900,786	0	10,900,786	(689,022)	-5.95%
52700000 WEST VALLEY CITY BRANCH	0	0	5,971,460	5,971,460	0	5,971,460	0	0.00%
52710000 HERRIMAN BRANCH	0	0	11,296,588	11,296,588	0	11,296,588	0	0.00%
Total 485 LIBRARY 2018 MBA BOND PROJECI	0	0	67,293,996	59,300,868	0	59,300,868	(7,993,128)	-11.88%
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	16,782,111	17,042,615	20,132,762	21,348,285	0	21,348,285	1,215,523	6.04%
68009900 FLEET MANAGED CAPITAL PROJECTS	0	0	0	2,620,685	0	2,620,685	2,620,685	
Total 620 FLEET MANAGEMENT FUND	16,782,111	17,042,615	20,132,762	23,968,970	0	23,968,970	3,836,208	19.05%
650 FACILITIES SERVICES FUND								
62000000 PRINTING (HIST)	323,214	282,772	0	0	0	0	0	

Salt Lake County

2019 Expenditure Summary

2019 Council Recommended Budget

	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
650 FACILITIES SERVICES FUND								
63000000 FACILITIES SERVICES	8,405,499	8,127,397	11,251,941	11,108,425	0	11,108,425	(143,516)	-1.28%
63500000 TELECOMMUNICATIONS	3,920,511	3,800,928	4,327,237	4,494,499	0	4,494,499	167,262	3.87%
69000000 GOVERNMENT CENTER OPERATIONS	3,876,560	3,979,185	4,576,237	4,535,896	0	4,535,896	(40,341)	-0.88%
Total 650 FACILITIES SERVICES FUND	16,525,784	16,190,282	20,155,415	20,138,820	0	20,138,820	(16,595)	-0.08%
680 EMPLOYEE SERVICE RESERVE FUND								
53000000 EMP SERV RES-HEALTH BENEFITS	41,319,190	42,787,763	47,679,510	49,708,832	0	49,708,832	2,029,322	4.26%
53020000 EMP SERV RES-OTHER BENEFITS	1,311,503	1,175,549	2,421,171	2,421,171	0	2,421,171	0	0.00%
53040000 EMP SERV RES-WELLNESS PROGRAM	860,489	832,816	566,324	562,337	0	562,337	(3,987)	-0.70%
53050000 EMP SERV RES-FITNESS CENTER	180,099	174,025	205,517	204,113	0	204,113	(1,404)	-0.68%
53060000 EMP SERV RES-WORKERS COMP	2,496,180	1,502,690	2,689,861	2,689,861	0	2,689,861	0	0.00%
Total 680 EMPLOYEE SERVICE RESERVE FUND	46,167,462	46,472,844	53,562,383	55,586,314	0	55,586,314	2,023,931	3.78%
710 GOLF COURSES FUND								
38200000 GOLF COURSES	7,319,550	7,509,801	8,292,018	8,594,241	0	8,594,241	302,223	3.64%
38209900 GOLF CAPITAL PROJECTS	176,602	241,486	451,625	142,646	0	142,646	(308,979)	-68.41%
Total 710 GOLF COURSES FUND	7,496,151	7,751,287	8,743,643	8,736,887	0	8,736,887	(6,756)	-0.08%
726 UPACA ECCLES THEATER FUND								
34000000 UPACA ECCLES THEATER	756,149	6,574,310	8,691,209	9,634,520	0	9,634,520	943,311	10.85%
34009900 UPACA ECCLES THEATER CAPITAL PROJ	0	0	0	764,557	0	764,557	764,557	
Total 726 UPACA ECCLES THEATER FUND	756,149	6,574,310	8,691,209	10,399,077	0	10,399,077	1,707,868	19.65%
730 SOLID WASTE MANAGEMNT FACILITY FU								
47500000 SOLID WASTE MANAGEMNT FACILITY	5,975,447	13,350,589	12,697,721	13,503,419	0	13,503,419	805,698	6.35%
47509900 SOLID WASTE CAPITAL PROJECTS	0	0	2,546	3,394	0	3,394	848	33.31%
Total 730 SOLID WASTE MANAGEMNT FACILI	5,975,447	13,350,589	12,700,267	13,506,813	0	13,506,813	806,546	6.35%
735 PUBLIC WORKS AND OTHER SERVICES I								

Salt Lake County

2019 Expenditure Summary

2019 Council Recommended Budget

	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
735 PUBLIC WORKS AND OTHER SERVICES I								
10150000 COMMUNITY DEVELOPMENT & ENGAGEM	0	724,003	1,082,875	572,852	0	572,852	(510,023)	-47.10%
40500000 PLANNING AND DEVELOPMENT SERVICE	0	5,623,438	4,759,909	4,883,397	0	4,883,397	123,488	2.59%
41000000 ANIMAL SERVICES	0	5,596,651	6,315,898	6,572,395	0	6,572,395	256,497	4.06%
41009900 ANIMAL SERVICES CAPITAL PROJECTS	0	19,921	667	181,984	0	181,984	181,317	27183.96%
44000000 PUBLIC WORKS OPERATIONS	0	22,626,938	23,194,343	24,739,387	37	24,739,424	1,545,081	6.66%
44009900 PUBLIC WORKS OPS CAPITAL PROJECTS	0	4,992	175	0	0	0	(175)	-100.00%
45000000 TOWNSHIP ENGINEERING SERVICES	0	3,334,187	2,724,776	2,369,337	0	2,369,337	(355,439)	-13.04%
45100000 PW ENGINEERING CAPITAL PROJECTS	0	0	14,175,228	13,131,190	0	13,131,190	(1,044,038)	-7.37%
50200000 MUNICIPAL SERVICES - STAT AND GENL	0	1,156,411	119,989	162,061	0	162,061	42,072	35.06%
56000000 MUNICIPAL SERVICES CAPITAL IMP	0	62,549	8,480	8,480	0	8,480	0	0.00%
85000000 JUSTICE COURTS	0	1,505,050	1,704,267	1,772,849	261	1,773,110	68,843	4.04%
85009900 JUSTICE COURTS CAPITAL PROJECTS	0	0	140,000	150,000	0	150,000	10,000	7.14%
Total 735 PUBLIC WORKS AND OTHER SERVI	0	40,654,140	54,226,606	54,543,932	298	54,544,230	317,624	0.59%
995 OPEB TRUST FUND								
53080000 OPEB ADMINISTRATION	3,488,956	4,312,111	6,046,617	6,271,117	0	6,271,117	224,500	3.71%
Total 995 OPEB TRUST FUND	3,488,956	4,312,111	6,046,617	6,271,117	0	6,271,117	224,500	3.71%
Report Total	1,085,228,443	1,181,191,253	1,487,394,525	1,507,831,570	4,746,557	1,512,579,208	25,184,683	1.69%

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

	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	COUNCIL RECOMMND BUDGET	VAR \$
130 TRANSPORTATION PRESERVATION FUN					
760205 OFU REVENUE BOND REFUNDING	0	27,660,466	0	0	0
TOTAL FUND 130 TRANSPORTATION PRESERVATION I	0	27,660,466	0	0	0
410 BOND DEBT SERVICE FUND					
760200 OFU GO BOND REFUNDING	0	31,063,753	0	32,702,300	32,702,300
TOTAL FUND 410 BOND DEBT SERVICE FUND	0	31,063,753	0	32,702,300	32,702,300
726 UPACA ECCLES THEATER FUND					
781005 DISTRIBUTION TO OWNERS	0	1,358,748	0	0	0
TOTAL FUND 726 UPACA ECCLES THEATER FUND	0	1,358,748	0	0	0
730 SOLID WASTE MANAGEMNT FACILITY FI					
781005 DISTRIBUTION TO OWNERS	1,234,036	1,751,238	3,625,000	1,223,993	-2,401,007
TOTAL FUND 730 SOLID WASTE MANAGEMNT FACILIT	1,234,036	1,751,238	3,625,000	1,223,993	-2,401,007
735 PUBLIC WORKS AND OTHER SERVICES					
770015 OFU TRANSFERS OUT - CAP ASSETS	0	54	0	0	0
770020 OFU TRANSFERS OUT - DEBT	0	0	0	0	0
TOTAL FUND 735 PUBLIC WORKS AND OTHER SERVIC	0	54	0	0	0
TOTAL ALL FUNDS	1,234,036	61,834,259	3,625,000	33,926,293	30,301,293

Salt Lake County

FTE Budget Process By Fund, Reporting Department

2019 Council Recommended Budget

	2018 JUNE ADJUSTED	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2019 ADOPTED	VAR \$
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	39.75	40.75	0.00	-2.00	0.00	38.75	38.75	-1.00
10220000 MAYOR FINANCIAL ADMINISTRATION	33.00	33.00	0.00	1.00	0.00	34.00	34.00	1.00
10230000 CRIMINAL JUSTICE ADVISORY COUNCIL	3.00	4.00	0.00	0.00	0.00	4.00	4.00	1.00
10250000 RGNL TRANS HOUSING AND ECON DEV	34.00	37.00	0.00	0.00	0.00	37.00	37.00	3.00
24000000 CRIMINAL JUSTICE SERVICES	138.75	138.75	0.00	-1.00	0.00	137.75	137.75	-1.00
31020000 REAL ESTATE	3.00	3.00	0.00	0.00	0.00	3.00	3.00	0.00
36300000 PARKS	80.00	81.00	0.00	0.00	0.00	81.00	81.00	1.00
36400000 RECREATION	176.50	176.75	0.00	0.00	0.00	176.75	176.75	0.25
43500000 EMERGENCY SERVICES	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00
43600000 ADDRESSING	4.00	4.00	0.00	0.00	0.00	4.00	4.00	0.00
60500000 INFORMATION SVCS	100.75	103.75	0.00	-2.00	2.00	103.75	103.75	3.00
61000000 CONTRACTS AND PROCUREMENT	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00
61500000 HUMAN RESOURCES	27.00	28.00	0.00	0.00	0.00	28.00	28.00	1.00
63100000 FACILITIES MANAGEMENT	1.80	1.80	0.00	0.00	0.00	1.80	1.80	0.00
64000000 RECORDS MANAGEMENT AND ARCHIVES	4.00	5.00	0.00	0.00	0.00	5.00	5.00	1.00
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	16.65	15.50	0.00	0.00	0.00	15.50	15.50	-1.15
79010000 ELECTION CLERK	16.75	16.75	0.00	0.00	0.00	16.75	16.75	0.00
82000000 DISTRICT ATTORNEY	264.80	277.00	0.00	-7.00	0.00	270.00	270.00	5.20
88000000 RECORDER	19.00	19.00	0.00	0.00	0.00	19.00	19.00	0.00
91200000 COUNTY JAIL	908.50	911.00	0.00	0.00	-0.50	910.50	910.50	2.00
91250000 SHERIFF PUBLIC SAFETY BUREAU	136.00	141.00	0.00	-1.00	0.00	140.00	140.00	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	2,089.73	2,119.53	0.00	-12.00	1.50	2,109.03	2,109.03	19.30

Salt Lake County

FTE Budget Process By Fund, Reporting Department

1.04.01

	2018 JUNE ADJUSTED	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2019 ADOPTED	VAR \$
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	142.75	140.75	0.00	0.00	0.00	140.75	140.75	-2.00
22500000 BEHAVIORAL HEALTH SERVICES PRGM	25.00	25.00	0.00	0.00	0.00	25.00	25.00	0.00
23000000 AGING AND ADULT SERVICES	150.39	150.39	0.00	0.00	0.00	150.39	150.39	0.00
Total 120 GRANT PROGRAMS FUND	318.14	316.14	0.00	0.00	0.00	316.14	316.14	-2.00
185 FINE ARTS FUND								
35000000 CENTER FOR THE ARTS (CFA)	42.50	47.50	0.00	0.00	0.00	47.50	47.50	5.00
Total 185 FINE ARTS FUND	42.50	47.50	0.00	0.00	0.00	47.50	47.50	5.00
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
82010000 DISTRICT ATTORNEY-TAX ADMIN	4.00	0.00	0.00	4.00	0.00	4.00	4.00	0.00
88510000 RECORDER-TAX ADMINISTRATION	24.75	24.75	0.00	0.00	0.00	24.75	24.75	0.00
94010000 SURVEYOR TAX ADMINISTRATION	6.00	6.00	0.00	0.00	0.00	6.00	6.00	0.00

Salt Lake County
FTE Budget Process By Fund, Reporting Department
1.04.01

	2018 JUNE ADJUSTED	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2019 ADOPTED	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	176.25	0.00	4.00	0.00	180.25	180.25	0.00
360 LIBRARY FUND								
25000000 LIBRARY	401.50	405.50	0.00	0.00	0.00	405.50	405.50	4.00
Total 360 LIBRARY FUND	401.50	405.50	0.00	0.00	0.00	405.50	405.50	4.00
370 HEALTH FUND								
21500000 HEALTH	362.25	364.25	0.00	0.00	0.00	364.25	364.25	2.00
Total 370 HEALTH FUND	362.25	364.25	0.00	0.00	0.00	364.25	364.25	2.00
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	70.20	71.20	0.00	0.00	0.00	71.20	71.20	1.00
63500000 TELECOMMUNICATIONS	5.00	5.00	0.00	0.00	0.00	5.00	5.00	0.00
69000000 GOVERNMENT CENTER OPERATIONS	3.75	3.00	0.00	0.00	0.00	3.00	3.00	-0.75
Total 650 FACILITIES SERVICES FUND	78.95	79.20	0.00	0.00	0.00	79.20	79.20	0.25
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 By Fund, Reporting Department
1.04.01

	2018 JUNE ADJUSTED	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2019 ADOPTED	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 SOLID WASTE MANAGEMNT FACILITY	51.00	50.00	0.00	0.00	0.00	50.00	50.00	-1.00
Total 730 SOLID WASTE MANAGEMNT FACILI	51.00	50.00	0.00	0.00	0.00	50.00	50.00	-1.00
735 PUBLIC WORKS AND OTHER SERVICES I								
10150000 COMMUNITY DEVELOPMENT & ENGAGEM	5.00	2.00	0.00	0.00	0.00	2.00	2.00	-3.00
40500000 PLANNING AND DEVELOPMENT SERVICES	39.00	38.00	0.00	-6.00	0.00	32.00	32.00	-7.00
41000000 ANIMAL SERVICES	54.75	58.75	0.00	-4.00	0.00	54.75	54.75	0.00
44000000 PUBLIC WORKS OPERATIONS	121.00	128.00	0.00	0.00	0.00	128.00	128.00	7.00
45000000 TOWNSHIP ENGINEERING SERVICES	12.00	14.00	0.00	-2.00	0.00	12.00	12.00	0.00
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	245.75	254.75	0.00	-12.00	0.00	242.75	242.75	-3.00
Report Total	3,946.32	3,989.37	0.00	-20.00	1.50	3,970.87	3,970.87	24.55

**Salt Lake County
Contributions (Line 667005)
2019 Council Recommended Budget**

		MAYOR PROPOSED BUDGET	ADJUST- MENTS	COUNCIL RECOMMEN- DED 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
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	-	597,402

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	1,000,000	(1,000,000)	-
	CFSP-West Jordan Cultural Arts Facility - Re-Budget	1,000,000	(800,000)	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	1,818,250	(200,000)	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
	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

**Salt Lake County
Contributions (Line 667005)
2019 Council Recommended Budget**

		MAYOR PROPOSED BUDGET	ADJUST- MENTS	COUNCIL RECOMMEN- DED BUDGET
	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
	Taylorville City Open Space at Taylorville Plaza	725,000	(700,000)	25,000
TOTAL TRCC FUND		9,508,462	(2,700,000)	6,808,462
185 - Fine Arts Fund				
3500 Fine Arts	UPACA - Eccles Theatre Insurance	60,000		60,000
TOTAL FINE ARTS FUND		60,000	-	60,000
235 - Unincorp Municipal Services Fund				
5023 Unincorp Municipal Services - Stat & Gen	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		765,000	106,000	871,000
310 - ZAP Fund				
3591 Large Arts Groups	Tier I Organizations	11,635,311		11,635,311
3592 Small Arts Groups	Tier II Organizations	2,327,063		2,327,063
3593 Zoological	Zoological Organizations	4,137,001		4,137,001
TOTAL ZAP FUND		18,099,375	-	18,099,375
370 - Health Fund				
2150 Health Department	SUD Prevention Services- Safe Graduation	66,530		66,530
TOTAL HEALTH FUND		66,530	-	66,530
TOTAL CONTRIBUTIONS		29,129,602	(2,594,000)	26,535,602

Salt Lake County
2019 Capital Project Rebudgets and New Requests
Council Recommended Budget

Fund Name	Sub Department Name	Budget Type	Project ID	Project Name	Total
110 General Fund	1099000000 Mayor Managed Capital Projec	Re-Budget	IJIS	Salt Lake County Integrated Justice Information System	140,328
110 General Fund	1099000000 Mayor Managed Capital Projects	Re-Budget Total			140,328
110 General Fund	6050990000 Information Svcs Capital Proj	New Request	IS_PROJECTS	Technology Improvement Plan	642,352
110 General Fund	6050990000 Information Svcs Capital Proj	New Request Total			642,352
110 General Fund Total					782,680
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP_ADMIN2	Indirect Costs	49,593
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP_LG_EQUIP	MAX - Large Equipment	150,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP_SM_EQUIP	MAX - Small Equipment	300,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_01	Sidewalk and brick damage	600,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_02	Hall 4 and 5 Gate Motors	40,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_03	Remodel North and South Ballroom Restroom	1,200,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_04	Remodel upper/lower Guest Services Restroom	1,000,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_05	Major Technology Upgrade	3,300,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_06	Controls Upgrade - Retro Commissioning	75,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_07	Concourse Carpet	1,400,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_08	Replace carpet in the 55 rooms	825,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_09	North Lobby Escalators	900,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_10	Emergency exiting Hall E South Stairs	250,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request Total			10,089,593
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0100	Waterless Urinals	49,868
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0103	OSHA Fall Protection	159,842
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0105	UNC's and software upgrade to Struxureware	254,448
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0106	Walk-In Cooler Hall 4	29,169
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0108	Roof Eastside Meeting Space (250-253, Admin Office)	382,820
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0109	Cooling Tower Fill Packs	178,500
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0110	Hall 1 Generator Replacement	2,866
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0111	Parking Lot Electronic Signs	46,620
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0104	Dock Painting	7,400
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0096	Restroom Upgrade	358
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0091	Kitchen Expansion	461,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0115	RV Doors	400,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0116	Parking Management System	700,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget Total			2,672,891
180 Rampton Salt Palace Conv Ctr Total					12,762,484
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvem	New Request	PART18BCPK01	Big Cottonwood Park - Softball Complex Ph 2	6,995,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvem	New Request	PART18VRPK01	Valley Regional PK-Softball Complex, Ph 2	2,210,689
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvem	New Request	PART19GFRC02	Gene Fullmer Rec Center - Pool Renovation	585,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvem	New Request	PART19HLRC01	Holladay Lions Rec Center - MP Room Repairs	75,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvem	New Request	PART19OVVD	Parks & Recreation TRCC Overhead	16,406
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvem	New Request	PART19TVPL01	Taylorville Pool - Resurface Slide & Stairs	60,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvem	New Request	PART19WHFM01	Wheeler Farm - Re-build Cattle/Horse Paddocks	80,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvem	New Request	PART19WHFM02	Wheeler Farm - Regrade & Gravel Pathway Surface	50,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvem	New Request	PART19WHFM03	Wheeler Farm - Garage Restoration & Reroof	80,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvem	New Request	NEW TBD	Regional Trail Development	1,000,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request Total			11,152,095
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvem	Re-Budget	CPI14BST_001	[RB] Bonneville Shoreline Tr-Acquire Land	245,313
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvem	Re-Budget	CPM14SLCSC_001	[RB] SLCSC - Epoxy Locker Rm Floors	40,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvem	Re-Budget	PAR15_BSTOY01	[RB] Mt Olympus Trailhead - Remodel	780,460
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvem	Re-Budget	PAR15_SLSC02	[RB] SLC Sports Complex - Rink Boilers	58,837
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvem	Re-Budget	PAR15_WBPK01	[RB] Welby Regional Park Environment Study	415
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvem	Re-Budget	PAR16PRDV01	[RB] P&R Division - ADA Transition Plan	130,008
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvem	Re-Budget	PAR16PRDV03	[RB] Off Leash Dog Park - Implement Plan	29,981
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvem	Re-Budget	PART17BCPK01	[RB] Big Cottonwood Park - Storm Drain	25,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvem	Re-Budget	PART18BTPK01	[RB] Butler Park - Pickleball Courts, Ph2	253,885
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvem	Re-Budget	PART18HAPK01	[RB] Harmony Park - Park Upgrades	230,282
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvem	Re-Budget	PART18HLRC01	[RB] Holladay Lions RC - Pool Renovation	398,953
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvem	Re-Budget	PART18JRPK01	[RB] Jordan River Area, Ph 1	1,100,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvem	Re-Budget	PART18PLTR01	[RB] Parleys Trail (Pratt) - 900 West to JRT	34,189
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvem	Re-Budget	PART18PRDV01	[RB] P&R - ADA Transition Plan Ph 1	250,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvem	Re-Budget	PART18SLSC01	[RB] SLCSC - Replace Pool Boilers	410,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvem	Re-Budget	PART18UCTR01	[RB] Utah & Salt Lake Canal Trail - Ph 3	576,488
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvem	Re-Budget	PART18YFPK01	[RB] Rose & Yellowfork Canyon - Trails	125,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget Total			4,688,811

Salt Lake County
2019 Capital Project Rebudgets and New Requests
Council Recommended Budget

Fund Name	Sub Department Name	Budget Type	Project ID	Project Name	Total
181 Trcc:Tourism,Rec,Cultrl,Conven	3630990000 Parks Equip Replacement	New Request	PART19OVHD	Parks & Recreation TRCC Overhead	15,535
181 Trcc:Tourism,Rec,Cultrl,Conven	3630990000 Parks Equip Replacement	New Request	PART19PKEQ01	Parks Equipment Replacement	369,465
181 Trcc:Tourism,Rec,Cultrl,Conven	3630990000 Parks Equip Replacement	New Request Total			385,000
181 Trcc:Tourism,Rec,Cultrl,Conven	3640990000 Rec Equip Replacement	New Request	PART19OVHD	Parks & Recreation TRCC Overhead	20,927
181 Trcc:Tourism,Rec,Cultrl,Conven	3640990000 Rec Equip Replacement	New Request	PART19RCEQ01	Recreation Equipment Replacement	804,073
181 Trcc:Tourism,Rec,Cultrl,Conven	3640990000 Rec Equip Replacement	New Request Total			825,000
181 Trcc:Tourism,Rec,Cultrl,Conven Total					17,050,906
182 Mountain America Expo Center	3552990000 Mountain America Expo Cente	New Request	SP_LG_EQUIP	MAX - Large Equipment	50,000
182 Mountain America Expo Center	3552990000 Mountain America Expo Cente	New Request	SP_SM_EQUIP	MAX - Small Equipment	100,000
182 Mountain America Expo Center	3552990000 Mountain America Expo Cente	New Request	ST_ADMIN	Indirect Costs	5,886
182 Mountain America Expo Center	3552990000 Mountain America Expo Cente	New Request	ST19_01	MAX - Concrete lifting	26,000
182 Mountain America Expo Center	3552990000 Mountain America Expo Cente	New Request	ST19_02	MAX - Asphalt Slurry Seal	77,100
182 Mountain America Expo Center	3552990000 Mountain America Expo Cente	New Request	ST19_03	MAX - Parking Lot-LED Lighting	191,250
182 Mountain America Expo Center	3552990000 Mountain America Expo Cente	New Request	ST19_04	MAX - Air Handler-Cooling Coil	58,275
182 Mountain America Expo Center	3552990000 Mountain America Expo Center	(New Request Total)			508,511
182 Mountain America Expo Center	3552990000 Mountain America Expo Cente	Re-Budget	ST0026	MAX - Fire Detection System	79,116
182 Mountain America Expo Center	3552990000 Mountain America Expo Cente	Re-Budget	ST0027	MAX - Air Curtains - Lobby Doors	111,896
182 Mountain America Expo Center	3552990000 Mountain America Expo Center	(Re-Budget Total)			191,012
182 Mountain America Expo Center Total					699,523
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0004CA	CFA-Operational Equipment Replacement	44,500
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0009CA	CFA-IT Equipment Replacement	117,000
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0043CT	CT Terra Cotta Façade Phase V Funding	150,000
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0048CT	PFF-CT Grand Drape Replacement-Phase II	69,000
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	CFA_0057CT	PFF-CT Audio System Upgrades	675,000
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request	OVERHEAD	CFA-OVERHEAD	25,597
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	New Request Total			1,081,097
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0001JEQ	REB-JEQ-Stair and ADA Ramp Repairs	99,345
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0001UMOCA	REB-UMOCA Condensate Return	39,305
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0003CA	REB-CFA-Signage	15,600
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0003UMOCA	REB-UMOCA Floor Refinishing	41,825
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0004CA	REB-CFA-Operational Equipment Replacement	13,410
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0008CA	REB-CFA- 2-Way radio systems upgrade	64,324
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0008CA	REB-CFA-2 Way Radio Sys Upgrade-Phase II	82,240
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0009CA	REB-IT Equipment Replacement	105,952
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0010CA	REB-CFA-IT Infrastructure Improvements	31,476
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0012CA	REB-CFA Access Control Improvements Phase II	69,606
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0016CA	REB-CFA Wireless Captive Portal	89,720
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0023RW	REB-RW-Lobby Renovation Phase III	147,382
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0034RW	REB-PFF-RW- Theatrical Lighting System	24,000
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0035RW	REB-PFF-RW-Reh. Studio Sound Isolation	42,735
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0043CT	REB-CT-Terra Cotta Façade Phase IV	303,737
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0048CT	REB-PFF-CT Grand Drape replacement	221,800
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0052CT	REB-CT- Marquee Renovation	66,820
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0053CT	REB-PFF-CT-Theatrical Lighting System	24,000
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0059AH	REB-AH-Condensate Return Phase I	515
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0060AH	REB-AH HVAC Pneumatics Phase I	185
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0061AH	REB-AH-Elevator Door Controls	17,394
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget	CFA_0062AH	REB-AH-Concrete Repair	43,971
185 Fine Arts Fund	3500990000 Center for the Arts Captl Proj	Re-Budget Total			1,545,342
185 Fine Arts Fund Total					2,626,439
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EP1901	EP-Septic Tank & Drain	38,850
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EP1902	EP-Replace Stalls in the 800/900 Barn	215,000
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EP1903	EP-Covered Storage Area in D Compound	22,100
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EP1904	EP-Pea Gravel the parking area's & around barns	31,200
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EP1905	EP-Bleacher Lighting System	13,000
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EQPOVHD	EP-Indirect Costs	5,560
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EQUIP	EP- Equipment	75,000
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request Total			400,710
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	Re-Budget	EQUIP	RE-BUDGET-EP- Equipment	432,437
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	Re-Budget Total			432,437
186 Equestrian Park Fund Total					833,147
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	EFCFP150001	Bingham Creek Improv 1300-1700	200,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	EFCFP170002	FC Facility Inspections	128,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	EFCFP180001	Dry Creek Improvements Phase 2	250,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	EFCFP180005	SW Canal Creek Study Update	150,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	EFCFP180006	Rose Creek Riverton Interlocal	400,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	EFCFPX1000	Flood Control Projects Overhead and Other	99,168

Salt Lake County
2019 Capital Project Rebudgets and New Requests
Council Recommended Budget

Fund Name	Sub Department Name	Budget Type	Project ID	Project Name	Total
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	EFCFPX1001	Midvale Channel Debt Service	170,463
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	EFCFPX1002	FP Misc Right of Way and Settlements	5,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	FP140001	Surplus Canal Deficiency Rehabilitation	1,000,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	FP140005	Little Dell Dam Maint	15,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds Total			2,417,631
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCFP19NEW	Dredge Jordan River	200,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request Total			200,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP150001	Bingham Creek Improv 1300-1700	293,984
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170001	BCC Bridge at Walker Lane	189,362
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170002	FC Facility Inspections	13,413
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170005	Sandy City Canal White City SD	50,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170006	JR Channel Repair at 4500 S	5,825
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170008	Corner Canyon Crk Improvements	171,993
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170009	Coon Canyon Ck Bridge USL Canal	8,259
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170010	Scott Pond Improv Mill Creek	20,145
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170011	Shriner Pond Outlet	73,802
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170013	Jordan River Hydraulics Study	1
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170014	Spencer's Pond Tower Improvement	19,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170015	Willow Ck 600 E-810 E Reconstruct	263,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170016	Mill Creek Flume Steps 2600E	114,175
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP180002	Goggin Drain Gates Rehab	100,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP180004	SJC Repair at Kodiak Creek Ct	22,714
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP180005	SW Canal Creek Study Update	100,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP180006	Rose Creek Riverton Interlocal	275,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFPX1002	FP Misc Right of Way and Settlements	94,653
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFPX1003	FP Small Projects	58,653
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	FP140001	Surplus Canal Deficiency Rehabilitation	526,871
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	FP140005	Little Dell Dam Maint	35,050
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget Total			2,435,900
250 Flood Control Fund Total					5,053,531
340 State Tax Administration Levy	7300990000 Tax Admin. Capital Projects	Re-Budget	PROPERTY_TAX_S1	Property Tax System	737,768
340 State Tax Administration Levy	7300990000 Tax Admin. Capital Projects	Re-Budget Total			737,768
340 State Tax Administration Levy Total					737,768
360 Library Fund	2500990000 Library Capital Projects	New Request	BCR_METALROOF	BINGHAM CREEK - METAL ROOF REPLACEMENT	64,948
360 Library Fund	2500990000 Library Capital Projects	New Request	HOLDESK	HOLLADAY DESK AND SHELVING REPLACEMENT	50,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBBCRSKYLIGHT	BINGHAM CREEK SKYLIGHT REPLACEMENT	32,500
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBCONCRETE	CONCRETE REPLACEMENT - PHASE 2	50,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBINDIRECT	OVERHEAD	99,814
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBLIGHTING	LIGHT PROJECTS - PHASE 3	100,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBPARKINGLOTS	PARKING LOT OVERLAYS - PHASE 3	285,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBRIVSKYLIGHT	RIVERTON SKYLIGHT REPLACEMENT	32,500
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBSECURITY	SECURITY CAMERAS - PHASE 3	50,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBXERISCAPING	XERISCAPING - PHASE 3	25,000
360 Library Fund	2500990000 Library Capital Projects	New Request	REPLACE_CARPET	REPLACE CARPET - PHASE 3	130,000
360 Library Fund	2500990000 Library Capital Projects	New Request	SJO_PIVOTDOORS	SJO PIVOT DOORS	50,000
360 Library Fund	2500990000 Library Capital Projects	New Request	SOLAR_PVEXPAND	SOLAR PV EXPANSION - PHASE 3	65,000
360 Library Fund	2500990000 Library Capital Projects	New Request	WHIHVAC	WHITMORE HVAC	790,084
360 Library Fund	2500990000 Library Capital Projects	New Request Total			1,824,846
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2016LIGHTING	REBUDGET - LIGHT PROJECTS	52,060
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBCONCRETE	REBUDGET - CONCRETE REPLACEMENT	94,750
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBHERSOUND	REBUDGET - HERRIMAN SOUND PROOFING	61,970
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBHOL	REBUDGET - HOLLADAY BUILDING EXPANSION/REMODEL	2,156,217
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBKEYCARD	REBUDGET - KEY CARD ACCESS - PHASE 2	24,006
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBLIGHTING	REBUDGET - LIGHT PROJECTS - PHASE 2	10,710
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBPARKINGLOTS	REBUDGET - PARKING LOT OVERLAYS - PHASE 2	25,650
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBSANDYROOF	REBUDGET - SANDY ROOF SHINGLE REPLACEMENT PHASE 2	3,092
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBSECURITY	REBUDGET - SECURITY CAMERAS - PHASE 2	120,000
360 Library Fund	2500990000 Library Capital Projects	Re-Budget Total			2,548,455
360 Library Fund Total					4,373,301
370 Health Fund	2150990000 Health Capital Projects	Re-Budget	HLT2017RTU	Health RTU Replacement	58,000
370 Health Fund	2150990000 Health Capital Projects	Re-Budget Total			58,000
370 Health Fund Total					58,000

Salt Lake County
2019 Capital Project Rebudgets and New Requests
Council Recommended Budget

Fund Name	Sub Department Name	Budget Type	Project ID	Project Name	Total
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Dome_Laser	CP Dome Theatre Lasers	34,283
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_DomeLighting	CP Dome Theatre Lighting	75,731
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_EDU_Vehicle	CP Education Vehicle	31,952
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Equipment	CP Equipment Replacement	100,000
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Exhibits_YR3	CP Capital Exhibits Fund (YR3)	75,000
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Indirectcost	CP Capital Indirect	14,172
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request Total			331,138
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget	CP_Equipment	REBUDGET CP Equipment Replacement	62,820
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget	CP_Exhibits	REBUDGET CP Capital Exhibits Fund	75,000
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget	CP_HVAC	REBUDGET CP HVAC Repair and Replace	240,639
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget	CP_SOS_Projecto	REBUDGET CP SOS Projectors	37,180
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget Total			415,639
390 Planetarium Fund Total					746,777
431 Park Bond Projects	5541000000 Lodestone Regional Park	Re-Budget	BND13_LODESTONE	[RB] Lodestone Park - Park, Phase 3	168,807
431 Park Bond Projects	5541000000 Lodestone Regional Park	Re-Budget Total			168,807
431 Park Bond Projects	5542000000 Southwest Regional Park	Re-Budget	BND13_SOUTHWES	[RB] SW Regional Park - Park Phase 2	233,779
431 Park Bond Projects	5542000000 Southwest Regional Park	Re-Budget Total			233,779
431 Park Bond Projects	5545000000 Jordon River Trail - Park	Re-Budget	BND13_JORDANRIV	[RB] Jordan River Trail - Trail Development	142,557
431 Park Bond Projects	5545000000 Jordon River Trail - Park	Re-Budget Total			142,557
431 Park Bond Projects	5546000000 Parley's Trail - Park	Re-Budget	BND13_PARLEYS	[RB] Parleys Creek Trail-Trail Development	10,059
431 Park Bond Projects	5546000000 Parley's Trail - Park	Re-Budget Total			10,059
431 Park Bond Projects Total					555,202
445 Dist Attorney Fac Construction	5045000000 Downtown DA Facility Constr	Re-Budget	5045BLDG	District Attorney Buildings	2,307,724
445 Dist Attorney Fac Construction	5045000000 Downtown DA Facility Constr	Re-Budget Total			2,307,724
445 Dist Attorney Fac Construction Total					2,307,724
447 PeopleSoft Implementation Fund	5345000000 Financial System Project 2011	Re-Budget	PEOPLESOFT	Financial System Project	164,667
447 PeopleSoft Implementation Fund	5345000000 Financial System Project 2011	Re-Budget Total			164,667
447 PeopleSoft Implementation Fund Total					164,667
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	080C	CGC Phase 5 overlay	25,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	095C	Government Center Restroom Remodel	250,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC120C	CGC General Door Repair PH 4	25,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC128C	Exterior Lighting Replacement	50,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC133C	Cgc Concrete Maintenance	30,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC141C	CGC Office Remodels/Moves	950,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC147C	CGC PARKING LOT OVERLAY	40,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC151C	CGC SOUTH BUILDING GARAGE EXHAUST SYSTEM UPGRADE	55,685
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	SHF96	Jail Roof Repair phase two A and B Pods	1,125,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	YSV201802	Replace worn and damaged interior doors in the group homes	102,800
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds Total			2,653,485
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	AGE201910THEARP	ARCHITECTURAL STRUCTURAL REVIEW	25,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	AGE2019LIAKITCH	LIBERTY - KITCHEN REMODEL	96,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	AGE2019RVASTONE	RIVERTON EXTERIOR LIMESTONE REPAIR	225,174
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	CAP_CONTIN	Contingency	330,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC148C	Government Center Main line irrigation replacement.	108,817
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC153C	CGC Kitchen Steam table	16,524
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC154C	Records Center Additional Mezzanine	150,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC155C	Records Center replace roll up doors	15,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	HLT19BOILER	ENH - Boiler Replacement	159,375
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	HLT19GEN	ESH & ENV Health locations Generators	436,425
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF111	Oxbow Jail Roof Repair	696,780
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF112	Metro Jail Radio Upgrade	1,143,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF113	Oxbow Jail Kitchen Upgrades	77,100
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	UFA001	Security fencing-gates-crash bollards	489,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	UFA002	Parking Lot Seal Coat	69,390
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	YSV201901	Generator for YSV Main Campus Buildings	130,855
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request Total			4,168,440
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	003SA	COUNTY WIDE - AUDITS OF BUILDING SYSTEMS (PHASE 2)	125
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	02EO	EOC HVAC REMODEL	68,615
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	080C	CGC Phase 5 overlay	13,406
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	087C	WAYFINDING / SIGNAGE	46,393
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	095C	Government Center Restroom Remodel	63,334
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	115C	Stairs / Escalator replacement	84,891
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	52SH	Metro Jail Control Room / Security Electronics Upgrade (Rebudget)	303,663
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2017LIAROOFF	LIBERTY SC-ROOF REPLACEMENT AND WINDOW DETELL FRAMING AND	94,408
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2017TEABAT	TENTH EAST-CEILING ASBESTOS ABATEMENT	59,353
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2018LIAREM	LIBERTY - CENTER REMODEL	47,241
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2018MOAVINYL	MOUNT OLYMPUS - REPLACE DINING ROOM VINYL FLOOR	4,719

Salt Lake County
2019 Capital Project Rebudgets and New Requests
Council Recommended Budget

Fund Name	Sub Department Name	Budget Type	Project ID	Project Name	Total
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2018SAAFURN	SUNDAY ANDERSON - FURNITURE REPLACEMENT	6,109
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2018SAASAW	SUNDAY ANDERSON- ACTIVITY ROOM REWORK	8,840
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	CI_120019	Killyons Canyon	120,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	CJS02	CJS SPACE UTILIZATION	42,296
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	CJS2018BUILDING	Consultant for CJS Building	89,660
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	EFCGC160001	Jordan River 1700 S Channel Realignment	232,768
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC120C	CGC General Door Repair PH 4	32,328
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC125C	Facility Condition Assessments/Energy Management Audits	72,620
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC126C	CGC Upgrade Exterior cameras to IP	32,128
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC128C	Exterior Lighting Replacement	5,684
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC133C	Cgc Concrete Maintenance	7,739
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC136C	Security upgrades to facility	21,817
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC141C	CGC Office Remodels/Moves	664,977
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC142C	Remodel/upgrade Mayor's Finance War Room	57,049
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC146C	Government Center Lighting Controls Replacement	127,232
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC149C	CGC Council Chamber HVAC Upgrade	126,225
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC150C	CGC - Prkg Elec Infrastr Pgd	44,340
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC151C	CGC SOUTH BUILDING GARAGE EXHAUST SYSTEM UPGRADE	433,431
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	GC140001	Streamflow Gaging System Upgrade	821
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLT_CAPL_OH	HEALTH OVERHEAD	16,214
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLT2018EH	EH HVAC Phase II	214,583
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLT2018SHIPP	Ellis Shipp HVAC equipment replacement	39,327
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLTEHSHVAC	ENH Replace the HVAC Unit	8,237
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	NK010	Indirect Costs	107,838
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF100	Metro Jail Kitchen and Dishwasher Repair	2,527
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF102	SOB Parapet Cap	49,778
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF103	Radar Control Equip for Evac System	24,658
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF104	Metro Jail Rooftop AC unit Backflow Valves	20,556
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF105	Sheriff's Office Building Security Lobby Upgrade	196,751
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF106	Oxbow Jail Lobby Area Redesign	215,112
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF107	EVAC Actuators Replacment	82,335
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF108	ADF - Replace failing water heater	1,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF88	Oxbow Chiller Replacement	12,511
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF95	Sheriff's Office Building HVAC Repair / Upgrade	323,249
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF96	Jail Support Roof Repair	281,647
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF97	Window Repairs	118,683
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF98	Repair and Replace SOB Roof Membrane	312,391
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	YSV201801	Parking lot reslurry	5,460
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	YSV201802	Replace worn and damaged interior doors in the group homes	22,933
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	YSV201803	Girls Group Home Remodeling	52,055
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	YSV201804	Remodel Crisis Residential area bathrooms	234,031
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	YSV2018FENCING	YOUTH SERVICES FENCING	89,388
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLTSRHSOUND	South Redwood Health Sound Vibrations	47,442
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget Total			5,390,918
450 Capital Improvements Fund Total					12,212,843
479 Mba: Public Health Ctr Bond Pr	5261000000 MBA: Public Health Center	Re-Budget	HLT_SLC	HEALTH CENTER	2,229,997
479 Mba: Public Health Ctr Bond Pr	5261000000 MBA: Public Health Center	Re-Budget Total			2,229,997
479 Mba: Public Health Ctr Bond Pr Total					2,229,997
482 Capitol Theatre Capital Projec	5320000000 Capitol Theatre Capital Projec	New Request	CTRENOP2	CT Phase II Renovation-Add Alternates	1,507,660
482 Capitol Theatre Capital Projec	5320000000 Capitol Theatre Capital Projec	New Request Total			1,507,660
482 Capitol Theatre Capital Projec	5320000000 Capitol Theatre Capital Projec	Re-Budget	CTRENOP2	REB-CT-Remodel Phase II Base	764,140
482 Capitol Theatre Capital Projec	5320000000 Capitol Theatre Capital Projec	Re-Budget Total			764,140
482 Capitol Theatre Capital Projec Total					2,271,800
483 TRCC Bond Projects Fund	5263000000 Parks Ops Center	Re-Budget	CAP15_PRKOPSBLI	[RB] Parks & PW Operations Center	2,230,134
483 TRCC Bond Projects Fund	5263000000 Parks Ops Center	Re-Budget Total			2,230,134
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projc	Re-Budget	CFA_0001JEQ	REB-JEQ-Stair and ADA Ramp Repairs	60,655
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projc	Re-Budget	CFA_0043CT	REB-CT-Terra Cotta Facade Phase III	203,094
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projc	Re-Budget	EP0006	RE-BUDGET-EP-Replace Metal Stalls - Barns 400, 500, 600	347,875
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projc	Re-Budget	EP0011	RE-BUDGET-EP-RV Parking	728,455
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projc	Re-Budget	EP0014	RE-BUDGET-EP-Racetrack and Arena Footing	306,547
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projc	Re-Budget	EP0012	RE-BUDGET-EPEC-Parking Lot Repair	133,442
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projcs	Re-Budget Total			1,780,068
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	New Request	CFA_0001MV	Mid-Valley Regional Cultural Center	6,939,320
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	New Request Total			6,939,320
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	Re-Budget	CFA_0001MV	Re-Budget Mid Valley Regional Cultural Center	35,192,109
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	Re-Budget Total			35,192,109
483 TRCC Bond Projects Fund Total					46,141,631

Salt Lake County
2019 Capital Project Rebudgets and New Requests
Council Recommended Budget

Fund Name	Sub Department Name	Budget Type	Project ID	Project Name	Total
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjct	Re-Budget	PARB17CRRP	[RB] Capital Renewal & Replace Projects	22,147,820
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjct	Re-Budget	PARB17DRRC	[RB] Draper Recreation Center	2,294,896
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjct	Re-Budget	PARB17JWTR	[RB] Jordan River - Water Trail	2,127,513
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjct	Re-Budget	PARB17KNPK	[RB] Knudsen Nature Park	530
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjct	Re-Budget	PARB17MRPK	[RB] Magna Regional Park, Phase 1	10,636,126
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjct	Re-Budget	PARB17MUSC	[RB] SLC - Multi-Use Sports Court	25,011
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjct	Re-Budget	PARB17OHTC	[RB] SLC - Oak Hills Tennis Renovation	1,750,695
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjct	Re-Budget	PARB17PCPK	[RB] Pioneer Crossing Park	2,836,264
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjct	Re-Budget	PARB17WBPK	[RB] Welby Regional Park Phase 1	11,964,704
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjct	Re-Budget	PARB17WCTR	[RB] WC/Sandy Canal Trail Development	1,546,272
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjct	Re-Budget	PARB17WHFM	[RB] Wheeler Farm - Education Center	2,849,550
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget Total			58,179,381
484 Parks & Rec GO Bond Fund Total					58,179,381
485 2018 Library MBA Bond Proj Fnd	5266000000 Kearns Branch	Re-Budget	LIBKEARNS	REBUDGET - KEARNS - NEW BUILDING	15,516,827
485 2018 Library MBA Bond Proj Fnd	5266000000 Kearns Branch	Re-Budget Total			15,516,827
485 2018 Library MBA Bond Proj Fnd	5267000000 Operations Center	Re-Budget	LIBFACSHOPS	REBUDGET - LIBRARY FACILITIES SHOPS	2,165,907
485 2018 Library MBA Bond Proj Fnd	5267000000 Operations Center	Re-Budget Total			2,165,907
485 2018 Library MBA Bond Proj Fnd	5268000000 Granite Branch	Re-Budget	LIBGRANITE	REBUDGET - GRANITE LIBRARY	13,449,300
485 2018 Library MBA Bond Proj Fnd	5268000000 Granite Branch	Re-Budget Total			13,449,300
485 2018 Library MBA Bond Proj Fnd	5269000000 DayBreak Branch	Re-Budget	LIBDAYBREAK	REBUDGET - DAYBREAK LIBRARY	10,900,786
485 2018 Library MBA Bond Proj Fnd	5269000000 DayBreak Branch	Re-Budget Total			10,900,786
485 2018 Library MBA Bond Proj Fnd	5270000000 West Valley City Branch	Re-Budget	LIBWVC	REBUDGET - WEST VALLEY LIBRARY	5,971,460
485 2018 Library MBA Bond Proj Fnd	5270000000 West Valley City Branch	Re-Budget Total			5,971,460
485 2018 Library MBA Bond Proj Fnd	5271000000 Herriman Branch	Re-Budget	LIBHERRIMAN	REBUDGET - NEW HERRIMAN LIBRARY	11,296,588
485 2018 Library MBA Bond Proj Fnd	5271000000 Herriman Branch	Re-Budget Total			11,296,588
485 2018 Library MBA Bond Proj Fnd Total					59,300,868
620 Fleet Management Fund	6800990000 Fleet Management Capl Projec	New Request	FLTFUEL	Fleet Fuel	2,620,685
620 Fleet Management Fund	6800990000 Fleet Management Capl Projects	New Request Total			2,620,685
620 Fleet Management Fund Total					2,620,685
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request	PARG19OVHD	Golf - Overhead	2,646
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request Total			2,646
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget	PARG18SMGC01	[RB] So Mountain GC - Pump House Panel	140,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget Total			140,000
710 Golf Courses Fund Total					142,646
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0001ES	ES-Regent Street Black Box Theater Risers	255,000
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0002ES	ES-McCarthy Plaza	360,000
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0003ES	ES-Regent Street Black Box Projection System	58,275
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0003ET	ET-Building Storage Access	66,820
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0004ES	ES-Regent Street Black Box Audio Equipment	60,865
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0004ET	ET- Capital Equipment Replacement	50,000
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0005ES	ES-Building Event Furniture	58,275
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0005ET	ET-Delta Hall Audio	64,750
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0006ES	ES-Regent Street Signage	38,850
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0006ET	ET-Delta Hall Bariatric Chairs	12,480
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0007ES	ES-Regent Street Black Box Public Stairway	64,750
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0007ET	ET-Eccles Interior Signage	38,850
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0008ET	ET-Grand Lobby Soft Furniture	38,850
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0009ES	ES-Equipment Replacement	50,000
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0009ET	ET-IT Equipment Replacement	100,000
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0010ET	ET- Video Wall	170,067
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0012ET	ET-Delta Hall Video Projectors	83,525
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request Total			1,571,357
726 UPACA/Eccles Theater Fund Total					1,571,357
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request	2019_FINALCOVER	North and West Slopes Final Cover	3,000,000
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request	2019_METHANE	Methane Lines	500,000
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request	2019_WELL	Water Well Drilling	162,750
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request	DEPN_C	Landfill Cap Project Depreciation	3,394
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request	PERIMETER_RD	Perimeter Road	319,000
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request Total			3,985,144
730 Solid Waste Managemnt Facility Total					3,985,144
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request	ANS_19FLO	Replace Flooring	129,764
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request	ANS_19PAI	Paint Shelter Interior	37,043
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request	ANS_19PAV	Pave Gravel Area by Barn	14,510
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request	ANS_OVHD	Animal Services Capital Projects Indirect Costs	667
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request Total			181,984
735 Public Works and Other Servcs	4400990000 Public Works Ops Capl Projec	Re-Budget	CAP15_PRKOPSBLI	Remodel PW Ops Shops & Warehouse Buildings	693,204

Salt Lake County
2019 Capital Project Rebudgets and New Requests
Council Recommended Budget

Fund Name	Sub Department Name	Budget Type	Project ID	Project Name	Total
735 Public Works and Other Servcs	4400990000 Public Works Ops Capl Projects	Re-Budget Total			693,204
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	New Request	GSLMSD	GSLMSD Capital Projects	177,038
735 Public Works and Other Servcs	4510000102 Millcreek City Class C Projcts	New Request	GSLMSD	GSLMSD Capital Projects	1,497,424
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	New Request	GSLMSD	GSLMSD Capital Projects	1,901,882
735 Public Works and Other Servcs	4510000106 Kearns Class C Projects	New Request	GSLMSD	GSLMSD Capital Projects	638,876
735 Public Works and Other Servcs	4510000107 Magna Class C Projects	New Request	GSLMSD	GSLMSD Capital Projects	907,206
735 Public Works and Other Servcs	4510000108 White City Class C Projects	New Request	GSLMSD	GSLMSD Capital Projects	256,785
735 Public Works and Other Servcs	4510000201 GSLMSD Capital Projects	New Request	GSLMSD	GSLMSD Capital Projects	809,412
735 Public Works and Other Servcs	4510000202 Millcreek Capital Projects	New Request	GSLMSD	GSLMSD Capital Projects	183,478
735 Public Works and Other Servcs	4510000203 Copperton Capital Projects	New Request	GSLMSD	GSLMSD Capital Projects	20,000
735 Public Works and Other Servcs	4510000204 Emigration Cnyn Capital Prjcts	New Request	GSLMSD	GSLMSD Capital Projects	1,137,710
735 Public Works and Other Servcs	4510000205 Unincorp Capital Projects	New Request	GSLMSD	GSLMSD Capital Projects	308,651
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	GSLMSD	GSLMSD Capital Projects	1,607,759
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	GSLMSD	GSLMSD Capital Projects	3,495,079
735 Public Works and Other Servcs	4510000208 White City Capital Projects	New Request	GSLMSD	GSLMSD Capital Projects	189,890
735 Public Works and Other Servcs	5600000000 Municipal Services Capital Imp	New Request	OK10	Indirect Costs	8,480
735 Public Works and Other Servcs	5600000000 Municipal Services Capital Imp	New Request Total			8,480
735 Public Works and Other Servcs	8500990000 Justice Courts Capital Prjcts	New Request	2019_COURTROOM	Remodel Court Rooms	150,000
735 Public Works and Other Servcs	8500990000 Justice Courts Capital Prjcts	New Request Total			150,000
735 Public Works and Other Servcs Total					14,164,858
Grand Total					251,573,359