



2019 Adjusted Budget

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Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

June 18, 2019

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

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFERS IN /OTHER SOURCES	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT /OTHER USES	ENDING BALANCE
TAX FUNDS - COUNTYWIDE									
110--GENERAL FUND	58,271,877	0.1409%	149,857,731	205,068,941	21,764,000	434,962,549	361,110,201	34,743,719	39,108,629
115--GOVERNMENTAL IMMUNITY	4,023,473	0.0016%	1,701,720	1,346,284	0	7,071,477	3,341,688	1,305,000	2,424,789
250--FLOOD CONTROL FUND	4,381,307	0.0051%	5,424,233	1,021,885	0	10,827,425	10,186,404	48,926	592,095
370--HEALTH FUND	8,233,157	0.0115%	12,231,114	29,582,288	1,560,000	51,606,559	46,879,617	2,374,601	2,352,341
390--PLANETARIUM FUND	1,553,601	0.0027%	2,871,653	3,563,446	156,138	8,144,838	7,194,203	0	950,635
410--BOND DEBT SERVICE FUNCI	45,861,029	0.0258%	27,440,327	2,625,589	0	75,926,945	28,654,746	35,702,300	11,569,899
450--CAPITAL IMPROVEMENTS F	6,912,460	0.0057%	6,062,378	321,300	622,805	13,918,943	10,057,233	500,000	3,361,710
Total	129,236,904	0.1933%	205,589,156	243,529,733	24,102,943	602,458,736	467,424,092	74,674,546	60,360,098
TAX FUNDS - OTHER									
232--GOV IMMUNITY-UNINCORP	1,356,397	0.0053%	261,028	0	0	1,617,425	178,615	0	1,438,810
235--UNINCORP MUNICIPAL SER	583,509	0.0000%	0	6,808,814	0	7,392,323	6,975,077	0	417,246
360--LIBRARY FUND	6,613,373	0.0536%	40,092,502	4,644,092	5,141,976	56,491,943	44,007,392	2,996,127	9,488,424
Total	8,553,279	0.0589%	40,353,530	11,452,906	5,141,976	65,501,691	51,161,084	2,996,127	11,344,480
STATE TAX ADMIN FUNDS									
340--STATE TAX ADMINISTRATIO	4,048,863	0.0216%	24,264,865	3,139,872	395,000	31,848,600	30,328,498	0	1,520,102
Total	4,048,863	0.0216%	24,264,865	3,139,872	395,000	31,848,600	30,328,498	0	1,520,102
OTHER GOVERNMENTAL FUNDS									
120--GRANT PROGRAMS FUND	3,020,757	0.0000%	0	122,070,982	29,612,000	154,703,739	154,503,529	0	200,210
125--ECON DEV AND COMMUNIT	4,230,078	0.0000%	0	21,677,951	0	25,908,029	23,368,450	0	2,539,579
130--TRANSPORTATION PRESEF	63,028,155	0.0000%	0	311,604,313	0	374,632,468	333,718,023	0	40,914,445
180--RAMPTON SALT PALACE CC	7,818,784	0.0000%	0	9,982,997	13,176,847	30,978,628	29,868,383	0	1,110,245
181--TRCC TOURISM REC CULTF	7,945,408	0.0000%	0	51,990,789	1,125,164	61,061,361	24,396,435	33,728,773	2,936,153
182--MT AMERICA EXPO CENTEF	3,702,609	0.0000%	0	4,630,116	547,275	8,880,000	5,219,944	595,209	3,064,847
185--SLCO ARTS AND CULTURE	3,177,696	0.0000%	0	2,993,595	4,535,757	10,707,048	10,129,835	0	577,213
186--EQUESTRIAN PARK FUND	818,247	0.0000%	0	3,007,643	1,067,343	4,893,233	2,601,000	70,000	2,222,233
280--OPEN SPACE FUND	1,375,313	0.0000%	0	2,700	500,000	1,878,013	683,433	0	1,194,580
290--VISITOR PROMOTION FUNCI	7,586,114	0.0000%	0	25,460,000	0	33,046,114	17,721,844	12,209,526	3,114,744
310--ZOOS ARTS AND PARKS FU	175,683	0.0000%	0	20,457,629	1,840,983	22,474,295	21,984,409	0	489,886
320--HOUSING PROGRAMS FUN	2,864,729	0.0000%	0	5,000	0	2,869,729	1,825,632	0	1,044,097
411--BOND DEBT SVC-MILLCREE	822,800	0.0000%	0	9,100	0	831,900	7,000	0	824,900

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

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

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

SALT LAKE COUNTY
Fund Summary--Proprietary
2019 Adjusted Budget

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

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

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

Fund Transfers Summary By Fund

2019 Adjusted Budget

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

Fund Transfers Summary By Fund

2019 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUST- MENTS	ADJUSTED BUDGET	TO FUND
181 TRCC TOURISM REC CULTRL CONVE	PURCHASE OF OPEN SPACE	500,000	0	500,000	280 OPEN SPACE FUND
181 TRCC TOURISM REC CULTRL CONVE	SALT PALACE EQUIPMENT REPLA	450,000	0	450,000	180 RAMPTON SALT PALACE CONV CTR F
181 TRCC TOURISM REC CULTRL CONVE	SOUTH TOWNE EQUIPMENT REP	150,000	0	150,000	182 MT AMERICA EXPO CENTER FUND
181 TRCC TOURISM REC CULTRL CONVE	STR 2012 REFUNDING BOND	1,465,525	0	1,465,525	310 ZOOS ARTS AND PARKS FUND
181 TRCC TOURISM REC CULTRL CONVE	STR 2014 SALT PALACE PORTION	427,351	0	427,351	180 RAMPTON SALT PALACE CONV CTR F
181 TRCC TOURISM REC CULTRL CONVE	ZAP ADMIN OVER ALLOWABLE %	187,729	0	187,729	310 ZOOS ARTS AND PARKS FUND
Total Transfers from Fund 181		\$33,728,773	\$0	\$33,728,773	
182 MT AMERICA EXPO CENTER FUND	REALLOCATE STEC REVENUE	595,209	0	595,209	180 RAMPTON SALT PALACE CONV CTR F
Total Transfers from Fund 182		\$595,209	\$0	\$595,209	
186 EQUESTRIAN PARK FUND	FARM FEST 356000IA01	0	70,000	70,000	110 GENERAL FUND
Total Transfers from Fund 186		\$0	\$70,000	\$70,000	
250 FLOOD CONTROL FUND	PW ADMIN BLDG - 2009 MBA DEI	48,926	0	48,926	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 250		\$48,926	\$0	\$48,926	
290 VISITOR PROMOTION FUND	2012 REFUNDING BOND	1,064,751	0	1,064,751	180 RAMPTON SALT PALACE CONV CTR F
290 VISITOR PROMOTION FUND	COMMUNITY SERVICES CAPITAL	1,107,964	0	1,107,964	181 TRCC TOURISM REC CULTRL CONVEN
290 VISITOR PROMOTION FUND	RECREATION OPERATIONS SUBS	2,000,000	0	2,000,000	110 GENERAL FUND
290 VISITOR PROMOTION FUND	SALT PALACE CAPITAL PROJECTS	5,439,536	0	5,439,536	180 RAMPTON SALT PALACE CONV CTR F
290 VISITOR PROMOTION FUND	SALT PALACE SUBSIDY	2,200,000	0	2,200,000	180 RAMPTON SALT PALACE CONV CTR F
290 VISITOR PROMOTION FUND	SOUTH TOWNE CAPITAL PROJEC	397,275	0	397,275	182 MT AMERICA EXPO CENTER FUND
Total Transfers from Fund 290		\$12,209,526	\$0	\$12,209,526	

Fund Transfers Summary By Fund

2019 Adjusted Budget

FROM FUND	TRANSFER DESCRIPTION	BASELINE	ADJUST- MENTS	ADJUSTED BUDGET	TO FUND
360 LIBRARY FUND	LIBRARY 2009 LBA DEBT SERVIC	2,996,127	0	2,996,127	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 360		<u>\$2,996,127</u>	<u>\$0</u>	<u>\$2,996,127</u>	
370 HEALTH FUND	NEW HOUSHLD HAZ WASTE FACI	0	2,374,601	2,374,601	479 PUBLIC HEALTH CENTER FUND
370 HEALTH FUND	RDA REVENUE - REGIONAL DEVE	200,000	(200,000)	0	110 GENERAL FUND
Total Transfers from Fund 370		<u>\$200,000</u>	<u>\$2,174,601</u>	<u>\$2,374,601</u>	
410 BOND DEBT SERVICE FUND	SALT PALACE DEBT SERVICE	3,000,000	0	3,000,000	180 RAMPTON SALT PALACE CONV CTR F
Total Transfers from Fund 410		<u>\$3,000,000</u>	<u>\$0</u>	<u>\$3,000,000</u>	
412 BOND DEBT SVC-MUNIC BLDG AUTH	102200IA03 5152 5267	0	8,691	8,691	485 LIBRARY 2019 MBA BOND PROJECTS
412 BOND DEBT SVC-MUNIC BLDG AUTH	102200IA03 5152 5267	0	5,829,296	5,829,296	485 LIBRARY 2019 MBA BOND PROJECTS
412 BOND DEBT SVC-MUNIC BLDG AUTH	102200IA03 5152 5269	0	1,915	1,915	485 LIBRARY 2019 MBA BOND PROJECTS
412 BOND DEBT SVC-MUNIC BLDG AUTH	102200IA03 5266 2500	0	1,248,585	1,248,585	485 LIBRARY 2019 MBA BOND PROJECTS
Total Transfers from Fund 412		<u>\$0</u>	<u>\$7,088,487</u>	<u>\$7,088,487</u>	
450 CAPITAL IMPROVEMENTS FUND	INFORMATION TECHNOLOGY	500,000	0	500,000	110 GENERAL FUND
Total Transfers from Fund 450		<u>\$500,000</u>	<u>\$0</u>	<u>\$500,000</u>	
484 PARKS AND RECREATION GO BOND	CAPITAL PROJECT REVENUE	17,200	0	17,200	181 TRCC TOURISM REC CULTRL CONVEN
Total Transfers from Fund 484		<u>\$17,200</u>	<u>\$0</u>	<u>\$17,200</u>	
485 LIBRARY 2019 MBA BOND PROJECTS	102200IA03 5266 2500	0	329,950	329,950	360 LIBRARY FUND
485 LIBRARY 2019 MBA BOND PROJECTS	102200IA03 5266 5152	0	778,448	778,448	412 BOND DEBT SVC-MUNIC BLDG AUTH
485 LIBRARY 2019 MBA BOND PROJECTS	102200IA03 5267 2500	0	2,025,039	2,025,039	360 LIBRARY FUND
485 LIBRARY 2019 MBA BOND PROJECTS	102200IA03 5267 5152	0	4,777,662	4,777,662	412 BOND DEBT SVC-MUNIC BLDG AUTH

Fund Transfers Summary By Fund

2019 Adjusted Budget

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

Salt Lake County

2019 Revenue Summary

2019 Adjusted Budget

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

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

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

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

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

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

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

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

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

Salt Lake County

2019 Revenue Summary

2019 Adjusted Budget

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

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

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

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

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

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

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

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

Salt Lake County

2019 Expense Summary

2019 Adjusted Budget

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

Salt Lake County

2019 Expense Summary

2019 Adjusted Budget

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

Salt Lake County

2019 Expense Summary

2019 Adjusted Budget

	2017 ACTUAL	2018 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	2019 JUNE ADJUSTED	VAR \$	VAR %
130 TRANSPORTATION PRESERVATION FUNI								
10340000 HB420 2015 TRANSPORTATION PRGM	6,061,322	19,730,885	5,061,848	511,019	0	511,019	(4,550,829)	-89.90%
10360000 STATE GO BOND PASS-THRU	0	34,699,895	7,227,000	7,227,000	0	7,227,000	0	0.00%
10370000 SB128 PARKING STRUCTURES	0	0	2,441,630	2,441,630	0	2,441,630	0	0.00%
10380000 REGIONAL TRANSPORTATION CHOICES	0	0	141,096	51,700,000	0	51,700,000	51,558,904	36541.72%
Total 130 TRANSPORTATION PRESERVATION	202,798,495	266,989,080	283,846,089	333,718,023	0	333,718,023	49,871,934	17.57%
180 RAMPTON SALT PALACE CONV CTR FUN								
35500000 SALT PALACE CONV CTR OPS (SPCC)	17,795,645	23,314,776	18,519,479	18,486,966	0	18,486,966	(32,513)	-0.18%
35509900 SPCC RESERVE CAPITAL PROJECTS	1,963,047	2,991,260	12,714,813	11,381,417	0	11,381,417	(1,333,396)	-10.49%
Total 180 RAMPTON SALT PALACE CONV CTR	19,758,692	26,306,037	31,234,292	29,868,383	0	29,868,383	(1,365,909)	-4.37%
181 TRCC TOURISM REC CULTRL CONVEN FI								
10700000 TRCC-TOURISM REC CULTRL CONVEN	8,917,287	7,633,468	10,513,596	10,377,475	0	10,377,475	(136,121)	-1.29%
10709900 PARKS AND REC CAPITAL IMPROVEMENT	4,438,583	4,182,210	15,710,906	12,737,830	0	12,737,830	(2,973,076)	-18.92%
36309900 PARKS EQUIPMENT REPLACE	346,436	349,278	385,000	385,000	0	385,000	0	0.00%
36409900 REC EQUIPMENT REPLACEMENT	671,539	700,331	825,000	896,130	0	896,130	71,130	8.62%
Total 181 TRCC TOURISM REC CULTRL CONV	14,373,846	12,865,286	27,434,502	24,396,435	0	24,396,435	(3,038,067)	-11.07%
182 MT AMERICA EXPO CENTER FUND								
35520000 MT AMERICA EXPO CENTER OPS	4,363,158	4,780,712	4,583,185	4,560,642	0	4,560,642	(22,543)	-0.49%
35529900 MT AMERICA EXPO CENTER CAP PROJEC	397,867	340,923	699,523	659,302	0	659,302	(40,221)	-5.75%
Total 182 MT AMERICA EXPO CENTER FUND	4,761,025	5,121,635	5,282,708	5,219,944	0	5,219,944	(62,764)	-1.19%
185 SLCO ARTS AND CULTURE FUND								
35000000 SLCO ARTS AND CULTURE	6,670,756	7,230,628	7,607,305	7,846,650	0	7,846,650	239,345	3.15%
35009900 SLCO ARTS AND CULTURE CAPITAL PROJ	949,728	592,186	2,520,325	2,283,185	0	2,283,185	(237,140)	-9.41%
Total 185 SLCO ARTS AND CULTURE FUND	7,620,484	7,822,814	10,127,630	10,129,835	0	10,129,835	2,205	0.02%
186 EQUESTRIAN PARK FUND								

Salt Lake County

2019 Expense Summary

2019 Adjusted Budget

	2017 ACTUAL	2018 ACTUAL	BUDGET STARTING POINT	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	2019 JUNE ADJUSTED	VAR \$	VAR %
186 EQUESTRIAN PARK FUND								
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI	1,835,702	1,837,111	1,998,280	1,997,835	0	1,997,835	(445)	-0.02%
35609900 EPEC CAPITAL PROJECTS	182,699	327,288	833,147	603,165	0	603,165	(229,982)	-27.60%
Total 186 EQUESTRIAN PARK FUND	2,018,401	2,164,399	2,831,427	2,601,000	0	2,601,000	(230,427)	-8.14%
232 GOV IMMUNITY-UNINCORP FUND								
50220000 GOV IMMUNITY UNINCORP	2,074,721	121,203	210,501	178,615	0	178,615	(31,886)	-15.15%
Total 232 GOV IMMUNITY-UNINCORP FUND	2,074,721	121,203	210,501	178,615	0	178,615	(31,886)	-15.15%
235 UNINCORP MUNICIPAL SERVICES FUND								
50230000 UNINCORP MUN SVCS STATUTORY AND GE	0	0	6,988,814	6,975,077	0	6,975,077	(13,737)	-0.20%
Total 235 UNINCORP MUNICIPAL SERVICES F	0	0	6,988,814	6,975,077	0	6,975,077	(13,737)	-0.20%
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	5,207,039	4,902,198	5,948,694	6,083,451	0	6,083,451	134,757	2.27%
46100000 FLOOD CONTROL PROJECTS	2,666,843	2,466,454	5,053,531	4,102,953	0	4,102,953	(950,578)	-18.81%
Total 250 FLOOD CONTROL FUND	7,873,882	7,368,652	11,002,225	10,186,404	0	10,186,404	(815,821)	-7.42%
270 CLASS B & COLLECTOR ROAD FUND								
45500000 CLASS B ROADS PROJECTS (HIST)	320,199	0	0	0	0	0	0	
Total 270 CLASS B & COLLECTOR ROAD FUI	320,199	0	0	0	0	0	0	0.00%
280 OPEN SPACE FUND								
10800000 OPEN SPACE	738,893	154,018	707,790	683,433	0	683,433	(24,357)	-3.44%
Total 280 OPEN SPACE FUND	738,893	154,018	707,790	683,433	0	683,433	(24,357)	-3.44%
290 VISITOR PROMOTION FUND								
36000000 VISITOR PROMOTION CONTRACT	9,848,116	10,247,773	11,948,387	11,946,342	0	11,946,342	(2,045)	-0.02%
36010000 VISITOR PROMOTION CNTY EXP	3,833,247	4,408,127	5,781,634	5,700,502	0	5,775,502	(6,132)	-0.11%
Total 290 VISITOR PROMOTION FUND	13,681,363	14,655,900	17,730,021	17,646,844	0	17,721,844	(8,177)	-0.05%

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2019 Adjusted Budget

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

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2019 Adjusted Budget

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

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2019 Adjusted Budget

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

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2019 Adjusted Budget

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

Salt Lake County

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2019 Adjusted Budget

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

Salt Lake County

2019 Expense Summary

2019 Adjusted Budget

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

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

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

Salt Lake County

FTE Budget Process Summary

2019 Adjusted Budget

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

Salt Lake County

FTE Budget Process Summary

2019 Adjusted Budget

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

Salt Lake County

FTE Budget Process Summary

2019 Adjusted Budget

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

Salt Lake County

FTE Budget Process Summary

2019 Adjusted Budget

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

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

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

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

		ADOPTED BUDGET	ADJUST- MENTS	JUNE ADJUSTED BUDGET
	Riverton City Dog Park	100,000		100,000
	Riverton City Fish Pond	100,000		100,000
	SL Ranger Dist-Lower Big Cottonwood Climbing	52,500		52,500
	SL Valley Trails-Trail Maint and Construction	50,000		50,000
	Trails Utah-Hardick Downhill Trails	30,000		30,000
	Trails Utah-Central Wasatch Improvement Project	31,730		31,730
	SLARA-Salt Lake Food & Wine Festival	25,000		25,000
	Salt Lake City Three Creek Confluence	606,798		606,798
	West Valley City Cultural Celebration Center OPE	500,000		500,000
	Taylorsville City Open Space at Taylorsville Plaza	25,000		25,000
107099 TRCC - Capital Projects	Municipal Services District - Magna Copper Baseball Scoreboard	-	12,000	12,000
TOTAL TRCC FUND		6,808,462	12,000	6,820,462
235 - Unincorp Municipal Services Fund				
	5023 Unincorp Municipal Services - Stat & Gene Various Community Councils	32,833		32,833
TOTAL UNINCORP MUNICIPAL SERVICES FUND		32,833	-	32,833
290 - Visitor Promotion Fund				
3601 Visitor Promotion-County	Utah Sports Commission	100,000		100,000
	Utah Restaurant Association - restaurant promotion	25,000		25,000
	Sundance	150,000		150,000
	Visit Salt Lake - Tour of Utah and YOUNIFY Summit	140,000		140,000
	Magna Mining Museum	106,000		106,000
	VSL/SLCC Hospitality Scholarship Program	350,000		350,000
	Ballet West - 75th Anniversary Nutcracker Film and Production	-	75,000	75,000
TOTAL VISITOR PROMOTION FUND		871,000	75,000	946,000
310 - ZAP Fund				
3591 Large Arts Groups	Tier I Organizations	11,635,311	88,649	11,723,960
3592 Small Arts Groups	Tier II Organizations	2,327,063	17,730	2,344,793
3593 Zoological	Zoological Organizations	4,137,001	31,520	4,168,521
TOTAL ZAP FUND		18,099,375	137,899	18,237,274
370 - Health Fund				
2150 Health Department	SUD Prevention Services- Safe Graduation	66,530		66,530
TOTAL HEALTH FUND		66,530	-	66,530
TOTAL CONTRIBUTIONS		26,475,602	262,314	26,737,916

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

2019 June Adjusted Capital Projects					Budget Period				
Fund Name	Sub Department Name	Request Type	Project ID	Project Name	Adopted Budget	Interim Adjustment	Budget Adjustment True-Up	June Adjusted	Total Funding
110 General Fund	1099000000 Mayor Managed Capital Projects	Re-Budget	IJIS	Salt Lake County Integrated Justice Information System	140,328		(7,815)		132,513
110 General Fund	1099000000 Mayor Managed Capital Projects	Re-Budget Total			140,328		(7,815)		132,513
110 General Fund	1099001100 Mayor Managed Capital Projects	New Request	BUDGET_SYSTEM	County Budget System				1,090,000	1,090,000
110 General Fund	1099001100 Mayor Managed Capital Projects	New Request Total						1,090,000	1,090,000
110 General Fund	6050990000 Information Svcs Capital Proj	New Request	IS_PROJECTS	Technology Improvement Plan	642,352				642,352
110 General Fund	6050990000 Information Svcs Capital Proj	New Request Total			642,352				642,352
110 General Fund Total					782,680		(7,815)	1,090,000	1,864,865
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP_ADMIN	Indirect Costs	49,593		(6,318)		43,275
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP_LG_EQUIP	MAX - Large Equipment	150,000				150,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP_SM_EQUIP	MAX - Small Equipment	300,000				300,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_01	Sidewalk and brick damage	600,000				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				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				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				1,000,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_05	Major Technology Upgrade	3,300,000				3,300,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_06	Controls Upgrade - Retro Commissioning	75,000				75,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_07	Concourse Carpet	1,400,000				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				825,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_09	North Lobby Escalators	900,000				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				250,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_11	Salt Palace Visit Salt Lake Service Center		155,000			155,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_12	Water Softener Repair		35,000			35,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request Total			10,089,593	190,000	(6,318)		10,273,275
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0091	Kitchen Expansion	461,000		(398,189)		62,811
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0096	Restroom Upgrade	358				358
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0100	Waterless Urinals	2,197				2,197
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0103	OSHA Fall Protection	159,842		(20,418)		139,424
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0104	Dock Painting	7,400		(93)		7,307
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0105	UNC's and software upgrade to Struxureware	254,448		(253,108)		1,340
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0106	Walk-in Cooler Hall 4	29,169	(15,200)		(325)	13,644
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0108	Roof Eastside Meeting Space (250-253, Admin Office)	382,820		(322,465)		60,355
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0109	Cooling Tower Fill Packs	178,500	15,200		(139,244)	54,456
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0110	Hall 1 Generator Replacement	2,866		(2,479)		387
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0111	Parking Lot Electronic Signs	46,620				46,620
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0115	RV Doors	400,000		(379,986)		20,014
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0116	Parking Management System	700,000		(771)		699,229
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget Total			2,625,220	-	(1,517,078)		1,108,142
180 Rampton Salt Palace Conv Ctr Total					12,714,813	190,000	(1,523,396)		11,381,417
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18BCPK01	Big Cottonwood Park - Softball Complex Ph 2	6,995,000	(3,289,311)			3,705,689
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18PLTR01	[RB] Parleys Trail (Pratt) - 900 West to JRT				3,810,789	3,810,789
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18UCTR01	[RB] Utah & Salt Lake Canal Trail - Ph 3				250,000	250,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18VRPK01	Valley Regional PK-Softball Complex, Ph 2	2,210,689	(2,210,689)			-
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19GFR01	Gene Fullmer Rec Center - Pool Renovation	585,000				585,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19HLRC01	Holladay Lions Rec Center - MP Room Repairs	75,000				75,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19OVHD	Parks & Recreation TRCC Overhead	16,406		71,856		88,262
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19RGTR	Regional Trail Development	1,000,000	(1,000,000)			-
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19TVPL01	Taylorville Pool - Resurface Slide & Stairs	60,000				60,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19WHFM01	Wheeler Farm - Re-build Cattle/Horse Paddocks	80,000	30,000			110,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19CVRC01	CVRC Parking Lot Lights		35,000			35,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	NFST19BCCY01	BCCY Cardiff By-Pass Trail		100,000			100,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	NFST19BSTR01	BSTR Westside Segment		20,000			20,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19JLRC01	JLRC Pool Repairs		30,000			30,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	MSDT19MCPK01	MCPK Scoreboard		12,000			12,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request Total			11,022,095	(6,273,000)	71,856	4,060,789	8,881,740
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	CPI14BST_001	[RB] Bonneville Shoreline Tr-Acquire Land	245,313				245,313
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	CPM14SLCSC_001	[RB] SLCSC - Epoxy Locker Rm Floors	40,000				40,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PAR15_BSTOY01	[RB] Mt Olympus Trailhead - Remodel	780,460		1,103		781,563
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PAR15_SLSC02	[RB] SLC Sports Complex - Rink Boilers	58,837		1		58,838
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PAR15_WBPK01	[RB] Welby Regional Park Environment Study	415		1		416
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PAR16PRDV01	[RB] P&R Division - ADA Transition Plan	130,008		1,510		131,518
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PAR16PRDV03	[RB] Off Leash Dog Park - Implement Plan	29,981		(32)		29,949
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART17BCPK01	[RB] Big Cottonwood Park - Storm Drain	25,000		(140)		24,860
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18BTPK01	[RB] Butler Park - Pickleball Courts, Ph2	253,885		(194,829)		59,056
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18HAPK01	[RB] Harmony Park - Park Upgrades	230,282		(111,863)		118,419
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18HLRC01	[RB] Holladay Lions RC - Pool Renovation	398,953	(65,000)	(249,656)		84,297
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18JRPK01	[RB] Jordan River Area, Ph 1	1,100,000		(710,131)		389,869
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18PLTR01	[RB] Parleys Trail (Pratt) - 900 West to JRT	34,189		22,359		56,548
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18PRDV01	[RB] P&R - ADA Transition Plan Ph 1	250,000				250,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18SLSC01	[RB] SLCSC - Replace Pool Boilers	410,000		(403,841)		6,159
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18UCTR01	[RB] Utah & Salt Lake Canal Trail - Ph 3	576,488	600,000	(2,203)		1,174,285
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18YFPK01	[RB] Rose & Yellowfork Canyon - Trails	125,000	280,000			405,000
181 Trcc:Tourism,Rec,Cultri,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget Total			4,688,811	815,000	(1,647,721)		3,856,090

Salt Lake County
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2019 June Adjusted Capital Projects					Budget Period				
Fund Name	Sub Department Name	Request Type	Project ID	Project Name	Adopted Budget	Interim Adjustment	Budget Adjustment True-Up	June Adjusted	Total Funding
181 Trcc:Tourism,Rec,Cultrl,Conven	3630990000 Parks Equip Replacement	New Request	PART19OVHD	Parks & Recreation TRCC Overhead	15,535		(415)		15,120
181 Trcc:Tourism,Rec,Cultrl,Conven	3630990000 Parks Equip Replacement	New Request	PART19PKEQ	Parks Equipment Replacement	369,465			415	369,880
181 Trcc:Tourism,Rec,Cultrl,Conven	3630990000 Parks Equip Replacement	New Request Total			385,000		(415)	415	385,000
181 Trcc:Tourism,Rec,Cultrl,Conven	3640990000 Rec Equip Replacement	New Request	PART19OVHD	Parks & Recreation TRCC Overhead	20,927		3,275		24,202
181 Trcc:Tourism,Rec,Cultrl,Conven	3640990000 Rec Equip Replacement	New Request	PART19RCEQ	Recreation Equipment Replacement	804,073			67,855	871,928
181 Trcc:Tourism,Rec,Cultrl,Conven	3640990000 Rec Equip Replacement	New Request Total			825,000		3,275	67,855	896,130
181 Trcc:Tourism,Rec,Cultrl,Conven Total					16,920,906	(5,458,000)	(1,573,005)	4,129,059	14,018,960
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap	New Request	ST_ADMIN	Indirect Costs	5,886		10,179		16,065
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap	New Request	ST_LG_EQUIP	MAX - Large Equipment	50,000				50,000
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap	New Request	ST_SM_EQUIP	MAX - Small Equipment	100,000				100,000
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap	New Request	ST19_01	MAX - Concrete lifting	26,000				26,000
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap	New Request	ST19_02	MAX - Asphalt Slurry Seal	77,100				77,100
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap	New Request	ST19_03	MAX - Parking Lot-LED Lighting	191,250				191,250
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap	New Request	ST19_04	MAX - Air Handler-Cooling Coil	58,275				58,275
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap	New Request Total			508,511		10,179		518,690
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap	Re-Budget	ST0026	MAX - Fire Detection System	79,116		(16,272)		62,844
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap	Re-Budget	ST0027	MAX - Air Curtains - Lobby Doors	111,896		(34,128)		77,768
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap	Re-Budget Total			191,012		(50,400)		140,612
182 Mountain America Expo Center Total					699,523		(40,221)		659,302
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	New Request	CFA_0004CA	CFA-Operational Equipment Replacement	44,500				44,500
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	New Request	CFA_0009CA	CFA-IT Equipment Replacement	117,000				117,000
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	New Request	CFA_0043CT	CT Terra Cotta Façade Phase V Funding	150,000				150,000
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	New Request	CFA_CAP_OVERHI	CFA-OVERHEAD	25,597		(8,096)		17,501
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	New Request Total			337,097		(8,096)		329,001
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0001JEQ	REB-JEQ-Stair and ADA Ramp Repairs	99,345				99,345
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0001UMOCA	REB-UMOCA Condensate Return	19,305		(14,448)		4,857
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0003CA	REB-CFA-Signage	8,000		84		8,084
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0003UMOCA	REB-UMOCA Floor Refinishing	41,825				41,825
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0004CA	REB-CFA-Operational Equipment Replacement	13,410		(5,486)		7,924
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0008CA	REB-CFA- 2-Way radio systems upgrade	64,324				64,324
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0008CA	REB-CFA-2 Way Radio Sys Upgrade-Phase II	82,240				82,240
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0009CA	REB-IT Equipment Replacement	105,952		(83,516)		22,436
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0012CA	REB-CFA Access Control Improvements Phase II	18,955		(10,161)		8,794
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0016CA	REB-CFA Wireless Captive Portal	81,720		(63,369)		18,351
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0023RW	REB-RW-Lobby Renovation Phase III	47,573		(4,745)		42,828
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0034RW	REB-PFF-RW- Theatrical Lighting System	20,000		(13,987)		6,013
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0035RW	REB-PFF-RW-Reh. Studio Sound Isolation	42,735				42,735
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0043CT	REB-CT-Terra Cotta Façade Phase IV	303,737		(3,737)		300,000
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0052CT	REB-CT- Marquee Renovation	58,820				58,820
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0053CT	REB-PFF-CT-Theatrical Lighting System	24,000				24,000
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0057CT	PFF-CT Audio System Upgrades	1,119,800				1,119,800
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0059AH	REB-AH-Condensate Return Phase I	515		160		675
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0060AH	REB-AH HVAC Pneumatics Phase I	185				185
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0061AH	REB-AH-Elevator Door Controls	501		(53)		448
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0062AH	REB-AH-Concrete Repair	30,286		(29,786)		500
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget Total			2,183,228		(229,044)		1,954,184
185 SLCo Arts and Culture Total					2,520,325		(237,140)		2,283,185
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EP1901	EP-Septic Tank & Drain	38,850				38,850
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EP1902	EP-Replace Stalls in the 800/900 Barn	215,000				215,000
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EP1903	EP-Covered Storage Area in D Compound	22,100				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				31,200
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EP1905	EP-Bleacher Lighting System	13,000				13,000
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EQPOVHD	EP-Indirect Costs	5,560		6,941		12,501
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EQUIP	EP- Equipment	75,000	(18,000)			57,000
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request Total			400,710	(18,000)	6,941		389,651
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	Re-Budget	EQUIP	RE-BUDGET-EP- Equipment	432,437		(218,923)		213,514
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	Re-Budget Total			432,437		(218,923)		213,514
186 Equestrian Park Fund Total					833,147	(18,000)	(211,982)		603,165
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	EFCFP150001	Bingham Creek Improv 1300-1700	200,000				200,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	EFCFP170002	FC Facility Inspections	128,000				128,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	EFCFP180001	Dry Creek Improvements Phase 2	250,000				250,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	EFCFP180005	SW Canal Creek Study Update	150,000				150,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	EFCFP180006	Rose Creek Riverton Interlocal	400,000				400,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	EFCFPXX1000	Flood Control Projects Overhead and Other	99,168		11,874		111,042
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	EFCFPXX1001	Midvale Channel Debt Service	170,463				170,463
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	EFCFPXX1002	FP Misc Right of Way and Settlements	5,000				5,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	FP140001	Surplus Canal Deficiency Rehabilitation	1,000,000				1,000,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	FP140005	Little Dell Dam Maint	15,000				15,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds Total			2,417,631		11,874		2,429,505
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCFP190001	Dredge Jordan River	200,000				200,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCFP190002	NW Canal Creek Study		260,000			260,000

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2019 June Adjusted Capital Projects					Budget Period				
Fund Name	Sub Department Name	Request Type	Project ID	Project Name	Adopted Budget	Interim Adjustment	Budget Adjustment True-Up	June Adjusted	Total Funding
250 Flood Control Fund	4610000000 Flood Control Projects	New Request Total			200,000	260,000			460,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP150001	Bingham Creek Improv 1300-1700	293,984	120,000	(3,957)		410,027
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170001	BCC Bridge at Walker Lane	189,362		(175,071)		14,291
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170002	FC Facility Inspections	13,413		7,818		21,231
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170005	Sandy City Canal White City SD	50,000				50,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170006	JR Channel Repair at 4500 S	5,825				5,825
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170008	Corner Canyon Crk Improvements	171,993	(120,000)			51,993
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170009	Coon Canyon Crk Bridge USL Canal	8,259	(5,000)	(2,091)		1,168
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170010	Scott Pond Improv Mill Creek	20,145	(15,000)	(1,266)		3,879
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170011	Shriner Pond Outlet	73,802	(13,000)	(52,635)		8,167
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170013	Jordan River Hydraulics Study	1				1
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170014	Spencer's Pond Tower Improvement	19,000	(17,000)	(257)		1,743
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170015	Willow Ck 600 E-810 E Reconstruct	263,000	(260,000)			3,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170016	Mill Creek Flume Steps 2600E	114,175	(50,000)	(500)		63,675
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP180002	Goggin Drain Gates Rehab	100,000				100,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP180004	SJC Repair at Kodiak Creek Ct	22,714		(145)		22,569
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP180005	SW Canal Creek Study Update	100,000	100,000	(99,900)		100,100
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP180006	Rose Creek Riverton Interlocal	275,000		(275,000)		-
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFPXX1002	FP Misc Right of Way and Settlements	94,653				94,653
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFPXX1003	FP Small Projects	58,653		(9,051)		49,602
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	FP140001	Surplus Canal Deficiency Rehabilitation	526,871		(350,397)		176,474
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	FP140005	Little Dell Dam Maint	35,050				35,050
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget Total			2,435,900	(260,000)	(962,452)		1,213,448
250 Flood Control Fund Total					5,053,531	-	(950,578)		4,102,953
340 State Tax Administration Levy	7300990000 Tax Admin. Capital Projects	Re-Budget	PROPERTY_TAX	Property Tax System	737,768		(444,226)		293,542
340 State Tax Administration Levy	7300990000 Tax Admin. Capital Projects	Re-Budget Total			737,768		(444,226)		293,542
340 State Tax Administration Levy Total					737,768		(444,226)		293,542
360 Library Fund	2500990000 Library Capital Projects	New Request	BCR_METALROOF	BINGHAM CREEK - METAL ROOF REPLACEMENT	64,948			(7,500)	57,448
360 Library Fund	2500990000 Library Capital Projects	New Request	HOLDESK	HOLLADAY DESK AND SHELVING REPLACEMENT	50,000				50,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBBCRSKYLIGHT	BINGHAM CREEK SKYLIGHT REPLACEMENT	32,500				32,500
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBCONCRETE	CONCRETE REPLACEMENT - PHASE 2	50,000				50,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBINDIRECT	OVERHEAD	99,814		(70,340)		29,474
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBLIGHTING	LIGHT PROJECTS - PHASE 3	100,000				100,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBPARKINGLOTS	PARKING LOT OVERLAYS - PHASE 3	285,000				285,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBRIVSKYLIGHT	RIVERTON SKYLIGHT REPLACEMENT	32,500			7,500	40,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBSECURITY	SECURITY CAMERAS - PHASE 3	50,000		(50,000)		-
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBXERISCAPING	XERISCAPING - PHASE 3	25,000				25,000
360 Library Fund	2500990000 Library Capital Projects	New Request	REPLACE_CARPE	REPLACE CARPET - PHASE 3	130,000		(130,000)		-
360 Library Fund	2500990000 Library Capital Projects	New Request	SJO_PIVOTDOORS	SJO PIVOT DOORS	50,000		(50,000)		-
360 Library Fund	2500990000 Library Capital Projects	New Request	SOLAR_PVEXPAN	SOLAR PV EXPANSION - PHASE 3	65,000		(65,000)		-
360 Library Fund	2500990000 Library Capital Projects	New Request	WHIHVAC	WHITMORE HVAC	790,084		(735,084)		55,000
360 Library Fund	2500990000 Library Capital Projects	New Request Total			1,824,846		(1,100,424)		724,422
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2016LIGHTING	REBUDGET - LIGHT PROJECTS	52,060		(45,988)		6,072
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBCONCRETE	REBUDGET - CONCRETE REPLACEMENT	94,750		(51,232)		43,518
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBHERSOUND	REBUDGET - HERRIMAN SOUND PROOFING	61,970				61,970
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBHOL	REBUDGET - HOLLADAY BUILDING EXPANSION/REMO	2,156,217			(2,156,217)	-
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBKEYCARD	REBUDGET - KEY CARD ACCESS - PHASE 2	24,006		(901)		23,105
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBLIGHTING	REBUDGET - LIGHT PROJECTS - PHASE 2	10,710		30,046		40,756
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBPARKINGLOTS	REBUDGET - PARKING LOT OVERLAYS - PHASE 2	25,650		(23,431)		2,219
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBSANDYROOF	REBUDGET - SANDY ROOF SHINGLE REPLACEMENT F	3,092		(3,092)		-
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBSECURITY	REBUDGET - SECURITY CAMERAS - PHASE 2	120,000				120,000
360 Library Fund	2500990000 Library Capital Projects	Re-Budget Total			2,548,455		(94,598)	(2,156,217)	297,640
360 Library Fund Total					4,373,301		(1,195,022)	(2,156,217)	1,022,062
370 Health Fund	2150990000 Health Capital Projects	Re-Budget	HLT2017RTU	Health RTU Replacement	58,000		(58,000)		-
370 Health Fund	2150990000 Health Capital Projects	Re-Budget Total			58,000		(58,000)		-
370 Health Fund Total					58,000		(58,000)		-
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Dome_Laser	CP Dome Theatre Lasers	34,283				34,283
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_DomeLighting	CP Dome Theatre Lighting	75,731				75,731
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_EDU_Vehicle	CP Education Vehicle	31,952				31,952
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Equipment	CP Equipment Replacement	100,000				100,000
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Exhibits_YR3	CP Capital Exhibits Fund (YR3)	75,000				75,000
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Indirectcost	CP Capital Indirect	14,172		5,387		19,559
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request Total			331,138		5,387		336,525
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget	CP_Equipment	REBUDGET CP Equipment Replacement	62,820		(62,820)		-
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget	CP_Exhibits	REBUDGET CP Capital Exhibits Fund	75,000		(3,650)		71,350
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget	CP_HVAC	REBUDGET CP HVAC Repair and Replace	240,639		(61,370)		179,269
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget	CP_SOS_Projecto	REBUDGET CP SOS Projectors	37,180				37,180
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget Total			415,639		(127,840)		287,799
390 Planetarium Fund Total					746,777		(122,453)		624,324
431 Park Bond Projects	5541000000 Lodestone Regional Park	Re-Budget	BND13_LODESTO	[RB] Lodestone Park - Park, Phase 3	168,807		(119,072)		49,735

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2019 June Adjusted Capital Projects						Budget Period				
Fund Name	Sub Department Name	Request Type	Project ID	Project Name	Adopted Budget	Interim Adjustment	Budget Adjustment True-Up	June Adjusted	Total Funding	
431 Park Bond Projects	5541000000 Lodestone Regional Park	Re-Budget Total			168,807		(119,072)		49,735	
431 Park Bond Projects	5542000000 Southwest Regional Park	Re-Budget	BND13_SOUTHWE	[RB] SW Regional Park - Park Phase 2	233,779		(94,747)		139,032	
431 Park Bond Projects	5542000000 Southwest Regional Park	Re-Budget Total			233,779		(94,747)		139,032	
431 Park Bond Projects	5545000000 Jordan River Trail - Park	Re-Budget	BND13_JORDANRI	[RB] Jordan River Trail - Trail Development	142,557		188,355		330,912	
431 Park Bond Projects	5545000000 Jordan River Trail - Park	Re-Budget Total			142,557		188,355		330,912	
431 Park Bond Projects	5546000000 Parley's Trail - Park	Re-Budget	BND13_PARLEYS	[RB] Parleys Creek Trail-Trail Development	10,059		139,360		149,419	
431 Park Bond Projects	5546000000 Parley's Trail - Park	Re-Budget Total			10,059		139,360		149,419	
431 Park Bond Projects Total					555,202		113,896		669,098	
445 Dist Attorney Fac Construction	5045000000 Downtown DA Facility Constr	Re-Budget	5045BLDG	District Attorney Buildings	2,307,724		(133,557)		2,174,167	
445 Dist Attorney Fac Construction	5045000000 Downtown DA Facility Constr	Re-Budget Total			2,307,724		(133,557)		2,174,167	
445 Dist Attorney Fac Construction Total					2,307,724		(133,557)		2,174,167	
447 PeopleSoft Implementation Fund	5345000000 Financial System Project 2011	Re-Budget	PEOPLESOFT	Financial System Project	164,667		(74,295)		90,372	
447 PeopleSoft Implementation Fund	5345000000 Financial System Project 2011	Re-Budget Total			164,667		(74,295)		90,372	
447 PeopleSoft Implementation Fund Total					164,667		(74,295)		90,372	
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	080C	CGC Phase 5 overlay	25,000				25,000	
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	095C	Government Center Restroom Remodel	250,000				250,000	
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC120C	CGC General Door Repair PH 4	25,000				25,000	
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC128C	Exterior Lighting Replacement	50,000				50,000	
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC133C	Cgc Concrete Maintenance	30,000				30,000	
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC141C	CGC Office Remodels/Moves	950,000				950,000	
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC147C	CGC PARKING LOT OVERLAY	40,000				40,000	
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC151C	CGC SOUTH BUILDING GARAGE EXHAUST SYSTEM UP	55,685				55,685	
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	SHF96	Jail Roof Repair phase two A and B Pods	1,125,000				1,125,000	
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	YSV201802	Replace worn and damaged interior doors in the group hon	102,800				102,800	
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds Total			2,653,485				2,653,485	
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	AGE201910THARP	ARCHITECTURAL STRUCTURAL REVIEW	25,000				25,000	
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	AGE20191AKITCH	LIBERTY - KITCHEN REMODEL	96,000				96,000	
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	AGE2019RVA	RIVERTON EXTERIOR LIMESTONE REPAIR	225,174				225,174	
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	CAP_CONTIN	Contingency	330,000	(52,000)		(280,000)	(2,000)	
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC148C	Government Center Main line irrigation replacement.	108,817				108,817	
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC153C	CGC Kitchen Steam table	16,524				16,524	
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC154C	Records Center Additional Mezzanine	150,000				150,000	
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC155C	Records Center replace roll up doors	15,000				15,000	
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	HLT19BOILER	ENH - Boiler Replacement	159,375				159,375	
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	HLT19GEN	ESH & ENV Health locations Generators	436,425				436,425	
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF111	Oxbow Jail Roof Repair	696,780				696,780	
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF112	Metro Jail Radio Upgrade	1,143,000				1,143,000	
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF113	Oxbow Jail Kitchen Upgrades	77,100				77,100	
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	UFA001	Security fencing-gates-crash bollards	489,000	(136,000)			353,000	
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	UFA002	Parking Lot Seal Coat	69,390				69,390	
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	UFA003	UFA Sub-Stations 110 & 116 AirMation Sys		96,000			96,000	
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	UFA004	UFA Sub-Stations 110 Re-Roof		40,000			40,000	
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	YSV201901	Generator for YSV Main Campus Buildings	130,855				130,855	
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC157C	Government Center exterior entries				280,000	280,000	
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request Total			4,168,440	(52,000)			4,116,440	
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	003SA	COUNTY WIDE - AUDITS OF BUILDING SYSTEMS (PHA	125				125	
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	02EO	EOC HVAC REMODEL	68,615		(5)		68,610	
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	080C	CGC Phase 5 overlay	13,406		(4,310)		9,096	
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	087C	WAYFINDING / SIGNAGE	46,393		(45)		46,348	
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	095C	Government Center Restroom Remodel	63,334		(1,660)		61,674	
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	115C	Stairs / Escalator replacement	84,891				84,891	
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	52SH	Metro Jail Control Room / Security Electronics Upgrade (Re	303,663		(264,300)		39,363	
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2017LIAROO	LIBERTY SC-ROOF REPLACEMENT AND WINDOW DET	94,408		(54,002)		40,406	
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2017TEABAT	TENTH EAST-CEILING ASBESTOS ABATEMENT	59,353		297		59,650	
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2018LIAREM	LIBERTY - CENTER REMODEL	45,653		(39,512)		6,141	
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2018MOAVINY	MOUNT OLYMPUS - REPLACE DINING ROOM VINYL FL	4,719		(1,137)		3,582	
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2018SAAFUR	SUNDAY ANDERSON - FURNITURE REPLACEMENT	6,109		(281)		5,828	
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2018SAASAW	SUNDAY ANDERSON- ACTIVITY ROOM REWORK	10,428		(5,718)		4,710	
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	CL_120019	Killyons Canyon	120,000				120,000	
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	CJS02	CJS SPACE UTILIZATION	42,296				42,296	
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	CJS2018BUILDING	Consultant for CJS Building	89,660		(65,370)		24,290	
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	EFCGC160001	Jordan River 1700 S Channel Realignment	232,768		(120,897)		111,871	
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC120C	CGC General Door Repair PH 4	32,328		(1,212)		31,116	
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC125C	Facility Condition Assessments/Energy Management Audit	72,620				72,620	
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC126C	CGC Upgrade Exterior cameras to IP	32,128		(14,588)		17,540	
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC128C	Exterior Lighting Replacement	5,684		(134)		5,550	
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC133C	Cgc Concrete Maintenance	7,739		(180)		7,559	
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC136C	Security upgrades to facility	21,817		(150)		21,667	
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC141C	CGC Office Remodels/Moves	664,977		(252,611)		412,366	
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC142C	Remodel/upgrade Mayor's Finance War Room	57,049		(48,517)		8,532	
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC146C	Government Center Lighting Controls Replacement	127,232		(8,203)		119,029	

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

2019 June Adjusted Capital Projects					Budget Period				
Fund Name	Sub Department Name	Request Type	Project ID	Project Name	Adopted Budget	Interim Adjustment	Budget Adjustment True-Up	June Adjusted	Total Funding
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC149C	CGC Council Chamber HVAC Upgrade	126,225				126,225
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC150C	CGC - Prkg Elec Infrastr Pgd	44,340				22,236
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC151C	CGC SOUTH BUILDING GARAGE EXHAUST SYSTEM UP	433,431		(22,104)		202,871
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC156C	CGC Air Handler Unit Study	25,000		(230,560)		25,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	GC140001	Streamflow Gaging System Upgrade	821				821
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLT_CAPL_OH	HEALTH OVERHEAD	16,214		(12,733)		3,481
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLT2018EH	EH HVAC Phase II	214,583		(17,799)		196,784
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLT2018SHIPP	Ellis Shipp HVAC equipment replacement	39,327		(7,504)		31,823
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLTEHSHVAC	ENH Replace the HVAC Unit	8,237		(4,054)		4,183
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLTSRHSOUND	South Redwood Health Sound Vibrations	47,442		(3,855)		43,587
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	NK010	Indirect Costs	107,838		74,309		182,147
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	PR001	Holladay Lyons Rec Center Fire Suppression	100,000		(69,052)		30,948
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF100	Metro Jail Kitchen and Dishwasher Repair	2,527		(680)		1,847
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF102	SOB Parapet Cap	49,778		(1,530)		48,248
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF103	Radar Control Equip for Evac System	24,658				24,658
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF104	Metro Jail Rooftop AC unit Backflow Valves	20,556		(17,418)		3,138
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF105	Sheriff's Office Building Security Lobby Upgrade	196,751		(182,742)		14,009
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF106	Oxbow Jail Lobby Area Redesign	215,112		(188,821)		26,291
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF107	EVAC Acuators Replacment	82,335		(70,629)		11,706
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF108	ADF - Replace failing water heater	1,000				8,692
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF114	ADC C-Pod Water Heater Study and Replacement	188,000		7,692		188,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF88	Oxbow Chiller Replacement	12,511				12,511
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF95	Sheriff's Office Building HVAC Repair / Upgrade	323,249		(95,321)		227,928
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF96	Jail Support Roof Repair	281,647		(256,116)		25,531
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF97	Window Repairs	118,683		(24,985)		93,698
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF98	Repair and Replace SOB Roof Membrane	312,391		(247,614)		64,777
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	YSV201802	Replace worn and damaged interior doors in the group hom	22,933		(17,264)		5,669
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	YSV201803	Girls Group Home Remodeling	54,555	(52,500)	(1,547)		508
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	YSV201804	Remodel Crisis Residential area bathrooms	198,715	(7,500)	(182,084)		9,131
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	YSV2018FENCING	YOUTH SERVICES FENCING	127,888	112,000	(13,888)		226,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget Total			5,704,142	52,000	(2,468,834)		3,287,308
450 Capital Improvements Fund Total					12,526,067	-	(2,468,834)	-	10,057,233
479 Mba: Public Health Ctr Bond Pr	5261000000 MBA: Public Health Center	Re-Budget	HLT_SLC	HEALTH CENTER	2,229,997		(321,753)	(1,100,000)	808,244
479 Mba: Public Health Ctr Bond Pr	5261000000 MBA: Public Health Center	Re-Budget Total			2,229,997		(321,753)	(1,100,000)	808,244
479 Mba: Public Health Ctr Bond Pr	5548000000 HHW Building Project	New Request	HLT2019HHW	HHW Building Project				4,174,601	4,174,601
479 Mba: Public Health Ctr Bond Pr	5548000000 HHW Building Project	New Request Total						4,174,601	4,174,601
479 Mba: Public Health Ctr Bond Pr Total					2,229,997		(321,753)	3,074,601	4,982,845
482 Capitol Theatre Capital Projec	5320000000 Capitol Theatre Capital Projec	New Request	CTRENOP2	CT Phase II Renovation-Add Alternates	1,807,610				1,807,610
482 Capitol Theatre Capital Projec	5320000000 Capitol Theatre Capital Projec	New Request Total			1,807,610				1,807,610
482 Capitol Theatre Capital Projec	5320000000 Capitol Theatre Capital Projec	Re-Budget	CTRENOP2	REB-CT-Remodel Phase II Base	1,407,000		(1,407,000)		-
482 Capitol Theatre Capital Projec	5320000000 Capitol Theatre Capital Projec	Re-Budget Total			1,407,000		(1,407,000)		-
482 Capitol Theatre Capital Projec Total					3,214,610		(1,407,000)		1,807,610
483 TRCC Bond Projects Fund	5263000000 Parks Ops Center	Re-Budget	CAP15_PRKOPSB	[RB] Parks & PW Operations Center	2,230,134		(1,980,804)		249,330
483 TRCC Bond Projects Fund	5263000000 Parks Ops Center	Re-Budget Total			2,230,134		(1,980,804)		249,330
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	New Request	EP1906	Indoor Arena Lighting		16,777			16,777
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	New Request Total				16,777			16,777
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	CFA_0001JEQ	REB-JEQ-Stair and ADA Ramp Repairs	60,655				60,655
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	CFA_0043CT	REB-CT-Terra Cotta Facade Phase III	203,094				203,094
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	EP0006	RE-BUDGET-EP-Replace Metal Stalls - Barns 400, 500, 60	347,875				347,875
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	EP0011	RE-BUDGET-EP-RV Parking	728,455		(14,018)		714,437
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	EP0012	RE-BUDGET-EPEC-Parking Lot Repair	133,442		(255)		133,187
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	EP0014	RE-BUDGET-EP-Racetrack and Arena Footing	306,547		(171,789)		134,758
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget Total			1,780,068		(186,062)		1,594,006
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	New Request	CFA_0001MV	Mid-Valley Regional Cultural Center	6,939,320			5,000	6,944,320
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	New Request Total			6,939,320			5,000	6,944,320
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		(283,482)		34,908,627
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	Re-Budget Total			35,192,109		(283,482)		34,908,627
483 TRCC Bond Projects Fund Total					46,141,631	16,777	(2,450,348)	5,000	43,713,060
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	New Request	PARB17CRRP	Capital Renewal & Replace Projects				320,000	320,000
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	New Request	PARB17WCTR	WC/Sandy Canal Trail Development				2,067,500	2,067,500
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	New Request	PARB17WHFM	Wheeler Farm - Education Center				17,200	17,200
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	New Request Total						2,404,700	2,404,700
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17CRRP	[RB] Capital Renewal & Replace Projects	22,653,490	186,000	(4,627,782)		18,211,708
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17DRRC	[RB] Draper Recreation Center	2,294,896		(156,541)		2,138,355
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17JWTR	[RB] Jordan River - Water Trail	2,127,513		(227)		2,127,286
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17KNPK	[RB] Knudsen Nature Park	530				530
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17MRPK	[RB] Magna Regional Park, Phase 1	10,636,126		(83,046)		10,553,080
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17MUSC	[RB] SLC - Multi-Use Sports Court	25,011		(152)		24,859
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17OHTC	[RB] SLC - Oak Hills Tennis Renovation	1,750,695		(228)		1,750,467
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17PCPK	[RB] Pioneer Crossing Park	2,836,264		(3,243)		2,833,021
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17WBPk	[RB] Welby Regional Park Phase 1	11,964,704		(4,905)		11,959,799

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

2019 June Adjusted Capital Projects					Budget Period				
Fund Name	Sub Department Name	Request Type	Project ID	Project Name	Adopted Budget	Interim Adjustment	Budget Adjustment True-Up	June Adjusted	Total Funding
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17WCCTR	[RB] WC/Sandy Canal Trail Development	1,546,272		(54,684)		1,491,588
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17WHFM	[RB] Wheeler Farm - Education Center	3,193,514		(2,726,934)		466,580
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget Total			59,029,015	186,000	(7,657,742)		51,557,273
484 Parks & Rec GO Bond Fund Total					59,029,015	186,000	(7,657,742)	2,404,700	53,961,973
485 2018 Library MBA Bond Proj Fnd	5266000000 Kearns Branch	Re-Budget	LIBKEARNS	REBUDGET - KEARNS - NEW BUILDING	15,525,600		(3,072,375)		12,453,225
485 2018 Library MBA Bond Proj Fnd	5266000000 Kearns Branch	Re-Budget Total			15,525,600		(3,072,375)		12,453,225
485 2018 Library MBA Bond Proj Fnd	5267000000 Operations Center	Re-Budget	LIBFACSHOPS	REBUDGET - LIBRARY FACILITIES SHOPS	2,219,941	13,614	(1,253,190)		980,365
485 2018 Library MBA Bond Proj Fnd	5267000000 Operations Center	Re-Budget Total			2,219,941	13,614	(1,253,190)		980,365
485 2018 Library MBA Bond Proj Fnd	5268000000 Granite Branch	Re-Budget	LIBGRANITE	REBUDGET - GRANITE LIBRARY	13,454,928			3,469,752	16,924,680
485 2018 Library MBA Bond Proj Fnd	5268000000 Granite Branch	Re-Budget Total			13,454,928			3,469,752	16,924,680
485 2018 Library MBA Bond Proj Fnd	5269000000 DayBreak Branch	Re-Budget	LIBDAYBREAK	REBUDGET - DAYBREAK LIBRARY	10,912,352	176,920		3,390,173	14,479,445
485 2018 Library MBA Bond Proj Fnd	5269000000 DayBreak Branch	Re-Budget Total			10,912,352	176,920		3,390,173	14,479,445
485 2018 Library MBA Bond Proj Fnd	5270000000 West Valley City Branch	Re-Budget	LIBWVC	REBUDGET - WEST VALLEY LIBRARY	5,971,460			28,540	6,000,000
485 2018 Library MBA Bond Proj Fnd	5270000000 West Valley City Branch	Re-Budget Total			5,971,460			28,540	6,000,000
485 2018 Library MBA Bond Proj Fnd	5271000000 Herriman Branch	Re-Budget	LIBHERRIMAN	REBUDGET - NEW HERRIMAN LIBRARY	11,296,588			10,000	11,306,588
485 2018 Library MBA Bond Proj Fnd	5271000000 Herriman Branch	Re-Budget Total			11,296,588			10,000	11,306,588
485 2018 Library MBA Bond Proj Fnd	5272000000 Holladay Branch	Re-Budget	LIBHOL	REBUDGET - HOLLADAY BUILDING EXPANSION/REMODEL		47,654		3,213,746	3,261,400
485 2018 Library MBA Bond Proj Fnd	5272000000 Holladay Branch	Re-Budget Total				47,654		3,213,746	3,261,400
485 2018 Library MBA Bond Proj Fnd Total					59,380,869	238,188		5,786,646	65,405,703
620 Fleet Management Fund	6800990000 Fleet Management Capl Projects	New Request	FLTFUEL	Fleet Fuel	2,620,685				2,620,685
620 Fleet Management Fund	6800990000 Fleet Management Capl Projects	New Request Total			2,620,685				2,620,685
620 Fleet Management Fund Total					2,620,685				2,620,685
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request	PARG19OVHD	Golf - Overhead	2,646		3,651		6,297
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request Total			2,646		3,651		6,297
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget	PARG18SMGC01	[RB] So Mountain GC - Pump House Panel	140,000		(128,851)		11,149
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget Total			140,000		(128,851)		11,149
710 Golf Courses Fund Total					142,646		(125,200)		17,446
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0001ES	ES-Regent Street Black Box Theater Risers	255,000				255,000
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0002ES	ES-McCarthy Plaza	360,000				360,000
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0003ES	ES-Regent Street Black Box Projection System	58,275				58,275
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0003ET	ET-Building Storage Access	66,820				66,820
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0004ES	ES-Regent Street Black Box Audio Equipment	60,865				60,865
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0004ET	ET - Capital Equipment Replacement	50,000				50,000
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0005ES	ES-Building Event Furniture	58,275				58,275
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0005ET	ET-Delta Hall Audio	64,750				64,750
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0006ES	ES-Regent Street Signage	38,850				38,850
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0006ET	ET-Delta Hall Bariatric Chairs	12,480				12,480
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0007ES	ES-Regent Street Black Box Public Stairway	64,750				64,750
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0007ET	ET-Eccles Interior Signage	38,850				38,850
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0008ET	ET-Grand Lobby Soft Furniture	38,850				38,850
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0009ES	ES-Equipment Replacement	50,000				50,000
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0009ET	ET-HT Equipment Replacement	100,000				100,000
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0010ET	ET- Video Wall	170,067				170,067
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0012ET	ET-Delta Hall Video Projectors	83,525				83,525
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_CAP_OVERH	ECC OVERHEAD			1,734		1,734
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request Total			1,571,357		1,734		1,573,091
726 UPACA/Eccles Theater Fund Total					1,571,357		1,734		1,573,091
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request	2019_FINALCOVER	North and West Slopes Final Cover	3,000,000				3,000,000
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request	2019_METHANE	Methane Lines	500,000				500,000
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request	2019_WELL	Water Well Drilling	162,750				162,750
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request	DEPN_C	Landfill Cap Project Depreciation	3,394				3,394
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request	PERIMETER_RD	Perimeter Road	319,000				319,000
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request	TBD	OVERHEAD				14,795	14,795
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request Total			3,985,144			14,795	3,999,939
730 Solid Waste Managemnt Facility Total					3,985,144			14,795	3,999,939
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request	ANS_19FLO	Replace Flooring	129,764				129,764
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request	ANS_19PAI	Paint Shelter Interior	37,043				37,043
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request	ANS_19PAV	Pave Gravel Area by Barn	14,510				14,510
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request	ANS_OVHD	Animal Services Capital Projects Indirect Costs	667		445		1,112
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request Total			181,984		445		182,429
735 Public Works and Other Servcs	4400990000 Public Works Ops Capl Projects	Re-Budget	CAP15_PRKOPBSBI	Remodel PW Ops Shops & Warehouse Buildings	693,204		(102,992)		590,212
735 Public Works and Other Servcs	4400990000 Public Works Ops Capl Projects	Re-Budget Total			693,204		(102,992)		590,212
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	New Request	CJ_080019	GSLMSD Capital Projects	55,021		(55,021)		-
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	New Request	EFCCBXX1002	GSLMSD Capital Projects	7,038			(7,038)	-
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	New Request	EFCCBXX1004	GSLMSD Capital Projects	10,000				10,000
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	New Request	EFCCBXX1005	GSLMSD Capital Projects	100,000				100,000
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	New Request	EFCCBXX1006	GSLMSD Capital Projects	50,000				50,000
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	New Request	EFCCBXX1007	GSLMSD Capital Projects	10,000				10,000
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	New Request Total			232,059		(55,021)	(7,038)	170,000
735 Public Works and Other Servcs	4510000102 Millcreek City Class C Projects	New Request	CB140003	GSLMSD Capital Projects	387,220			(387,220)	-

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2019 June Adjusted Capital Projects					Budget Period				
Fund Name	Sub Department Name	Request Type	Project ID	Project Name	Adopted Budget	Interim Adjustment	Budget Adjustment True-Up	June Adjusted	Total Funding
735 Public Works and Other Servcs	4510000102 Millcreek City Class C Projects	New Request	CJ5130001	GSLMSD Capital Projects	1,050,102		55,245	(1,000,000)	105,347
735 Public Works and Other Servcs	4510000102 Millcreek City Class C Projects	New Request	CJ5130002	GSLMSD Capital Projects	60,102			(60,102)	-
735 Public Works and Other Servcs	4510000102 Millcreek City Class C Projects	New Request Total			1,497,424		55,245	(1,447,322)	105,347
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	New Request	CJ_040014	GSLMSD Capital Projects	779,397			(779,397)	-
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	New Request	EFCCB160002	GSLMSD Capital Projects	102,776				102,776
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	New Request	EFCCB170001	GSLMSD Capital Projects	778,164		(2,250)		775,914
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	New Request	EFCCB180001	GSLMSD Capital Projects	12,000				12,000
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	New Request	EFCCB180004	GSLMSD Capital Projects	189,545		(8,257)		181,288
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	New Request	EFCCB190013	GSLMSD Capital Projects	20,000				20,000
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	New Request	EFCCB190015	GSLMSD Capital Projects	20,000				20,000
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	New Request Total			1,901,882		(10,507)	(779,397)	1,111,978
735 Public Works and Other Servcs	4510000106 Kearns Class C Projects	New Request	CJ2130004	GSLMSD Capital Projects	428,545		(280,670)		147,875
735 Public Works and Other Servcs	4510000106 Kearns Class C Projects	New Request	EFCCB180002	GSLMSD Capital Projects	40,000				40,000
735 Public Works and Other Servcs	4510000106 Kearns Class C Projects	New Request	EFCCB180003	GSLMSD Capital Projects	75,000				75,000
735 Public Works and Other Servcs	4510000106 Kearns Class C Projects	New Request	EFCTB170001	GSLMSD Capital Projects	376,001		(107,941)		268,060
735 Public Works and Other Servcs	4510000106 Kearns Class C Projects	New Request Total			919,546		(388,611)		530,935
735 Public Works and Other Servcs	4510000107 Magna Class C Projects	New Request	CJ3090002	GSLMSD Capital Projects	40,395		(40,395)		-
735 Public Works and Other Servcs	4510000107 Magna Class C Projects	New Request	EFCCB150001	GSLMSD Capital Projects	611,888		(581,146)	(30,742)	-
735 Public Works and Other Servcs	4510000107 Magna Class C Projects	New Request	EFCCB150002	GSLMSD Capital Projects	135,207		(135,207)		-
735 Public Works and Other Servcs	4510000107 Magna Class C Projects	New Request	EFCCB160003	GSLMSD Capital Projects	119,546		159,325		278,871
735 Public Works and Other Servcs	4510000107 Magna Class C Projects	New Request	EFCCB170002	GSLMSD Capital Projects	170			(170)	-
735 Public Works and Other Servcs	4510000107 Magna Class C Projects	New Request Total			907,206		(597,423)	(30,912)	278,871
735 Public Works and Other Servcs	4510000108 White City Class C Projects	New Request	EFCCB180005	GSLMSD Capital Projects	248,785		(2,792)		245,993
735 Public Works and Other Servcs	4510000108 White City Class C Projects	New Request	EFCCB180006	GSLMSD Capital Projects	8,000				8,000
735 Public Works and Other Servcs	4510000108 White City Class C Projects	New Request Total			256,785		(2,792)		253,993
735 Public Works and Other Servcs	4510000201 GSLMSD Capital Projects	New Request	CI_120016	GSLMSD Capital Projects	83,103			(83,103)	-
735 Public Works and Other Servcs	4510000201 GSLMSD Capital Projects	New Request	EFCEH170016	GSLMSD Capital Projects	3,900				3,900
735 Public Works and Other Servcs	4510000201 GSLMSD Capital Projects	New Request	EFCCB150001	GSLMSD Capital Projects	21,364			(21,364)	-
735 Public Works and Other Servcs	4510000201 GSLMSD Capital Projects	New Request	EFCCB160001	GSLMSD Capital Projects	75,861		(20,760)		55,101
735 Public Works and Other Servcs	4510000201 GSLMSD Capital Projects	New Request	EFCCB170001	GSLMSD Capital Projects	250,000		(33,000)		217,000
735 Public Works and Other Servcs	4510000201 GSLMSD Capital Projects	New Request	EFCCB180001	GSLMSD Capital Projects	100,000				100,000
735 Public Works and Other Servcs	4510000201 GSLMSD Capital Projects	New Request	MC140003	GSLMSD Capital Projects	114,578				114,578
735 Public Works and Other Servcs	4510000201 GSLMSD Capital Projects	New Request	MTP01	GSLMSD Capital Projects	160,606				160,606
735 Public Works and Other Servcs	4510000201 GSLMSD Capital Projects	New Request Total			809,412		(53,760)	(104,467)	651,185
735 Public Works and Other Servcs	4510000202 Millcreek Capital Projects	New Request	EFCCB160006	GSLMSD Capital Projects	37,010		(14)	(36,996)	-
735 Public Works and Other Servcs	4510000202 Millcreek Capital Projects	New Request	EFCCB170002	GSLMSD Capital Projects	556		(75)	(481)	-
735 Public Works and Other Servcs	4510000202 Millcreek Capital Projects	New Request	EFCTB170002	GSLMSD Capital Projects	5,778			(5,778)	-
735 Public Works and Other Servcs	4510000202 Millcreek Capital Projects	New Request	MC140009	GSLMSD Capital Projects	138,836			(138,836)	-
735 Public Works and Other Servcs	4510000202 Millcreek Capital Projects	New Request Total			182,180		(89)	(182,091)	-
735 Public Works and Other Servcs	4510000203 Copperton Capital Projects	New Request	EFCCB190006	GSLMSD Capital Projects	20,000				20,000
735 Public Works and Other Servcs	4510000203 Copperton Capital Projects	New Request Total			20,000				20,000
735 Public Works and Other Servcs	4510000204 Emigration Cnyn Capital Prjcts	New Request	CI_120019	GSLMSD Capital Projects	559,378				559,378
735 Public Works and Other Servcs	4510000204 Emigration Cnyn Capital Prjcts	New Request	CI6120012	GSLMSD Capital Projects	45,159		-		45,159
735 Public Works and Other Servcs	4510000204 Emigration Cnyn Capital Prjcts	New Request	EFCCB180001	GSLMSD Capital Projects	58			(58)	-
735 Public Works and Other Servcs	4510000204 Emigration Cnyn Capital Prjcts	New Request	EFCCB180011	GSLMSD Capital Projects	90,000			(90,000)	-
735 Public Works and Other Servcs	4510000204 Emigration Cnyn Capital Prjcts	New Request	EFCCB190007	GSLMSD Capital Projects	200,000				200,000
735 Public Works and Other Servcs	4510000204 Emigration Cnyn Capital Prjcts	New Request	TB140006	GSLMSD Capital Projects	256,519		(19,500)	(225,000)	12,019
735 Public Works and Other Servcs	4510000204 Emigration Cnyn Capital Prjcts	New Request Total			1,151,114		(19,500)	(315,058)	816,556
735 Public Works and Other Servcs	4510000205 Unincorp Capital Projects	New Request	EFCCB180002	GSLMSD Capital Projects	199,412		(857)		198,555
735 Public Works and Other Servcs	4510000205 Unincorp Capital Projects	New Request	EFCCB180005	GSLMSD Capital Projects	10,000			(10,000)	-
735 Public Works and Other Servcs	4510000205 Unincorp Capital Projects	New Request	EFCCB190014	GSLMSD Capital Projects	25,000				25,000
735 Public Works and Other Servcs	4510000205 Unincorp Capital Projects	New Request	EFCCB190017	GSLMSD Capital Projects		400,000			400,000
735 Public Works and Other Servcs	4510000205 Unincorp Capital Projects	New Request	EFCCB190018	GSLMSD Capital Projects		1,043,062			1,043,062
735 Public Works and Other Servcs	4510000205 Unincorp Capital Projects	New Request	EFCTB160001	GSLMSD Capital Projects	1		47,616		47,617
735 Public Works and Other Servcs	4510000205 Unincorp Capital Projects	New Request	MC140013	GSLMSD Capital Projects	107,064		20,746		127,810
735 Public Works and Other Servcs	4510000205 Unincorp Capital Projects	New Request	EFCCB190024	GSLMSD Capital Projects				239,459	239,459
735 Public Works and Other Servcs	4510000205 Unincorp Capital Projects	New Request Total			341,477	1,443,062	67,505	229,459	2,081,503
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	EFCCB160004	GSLMSD Capital Projects	9,133			(9,133)	-
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	EFCCB170001	GSLMSD Capital Projects				(11,254)	(11,254)
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	EFCCB180006	GSLMSD Capital Projects	787,825	300,000	(1,486)		1,086,339
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	EFCCB180007	GSLMSD Capital Projects	10,000				10,000
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	EFCCB180008	GSLMSD Capital Projects	20,000				20,000
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	EFCCB180009	GSLMSD Capital Projects	25,000				25,000
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	EFCCB190008	GSLMSD Capital Projects	200,000				200,000
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	EFCCB190009	GSLMSD Capital Projects	175,000				175,000
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	EFCCB190010	GSLMSD Capital Projects	50,000				50,000
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	EFCCB190011	GSLMSD Capital Projects	150,000				150,000
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	TB140005	GSLMSD Capital Projects	180,801		(33,070)		147,731
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	EFCCB190021	GSLMSD Capital Projects				11,254	11,254
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	EFCCB190019	GSLMSD Capital Projects				41,190	41,190
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request Total			1,607,759	300,000	(34,556)	32,057	1,905,260
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	EFCCB160003	GSLMSD Capital Projects	65,000				65,000
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	EFCCB160005	GSLMSD Capital Projects	1,298			(1,298)	-

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