

SL COUNTY BUDGET REQUEST / ADJUSTMENT FORM

Executive Summary

Request Item No: CAPREBUD
 Requesting Organization: 10220000 MAYOR FINANCIAL A
 Budget Adjust Type(s): Technical

For Fiscal Year: 2019
 Date of Request: 15-May-19
 Ongoing (Y or N): N
 If Yes, next year's CF impact: \$0
 Net FTE Change: 0.00

Description and Justification:

Capital Project True-Up - countywide: 2019 technical adjustment to true-up Capital Project budgets

Fund Impact

Fund Name	County Funding	Sub Department Name	Expense Total
110 General Fund	(7,815.00)	1070990000 Parks & Rec Capital Improvemnt	(1,575,865.00)
180 Rampton Salt Palace Conv Ctr	(1,523,396.00)	1099000000 Mayor Managed Capital Projects	(7,815.00)
181 Trcc:Tourism,Rec,Cultrl,Conven	(1,573,005.00)	2150990000 Health Capital Projects	(58,000.00)
182 Mountain America Expo Center	(40,221.00)	2500990000 Library Capital Projects	(1,195,022.00)
185 SLCo Arts and Culture	(237,140.00)	3400990000 UPACA-Eccles Thtr Cap Projects	1,734.00
186 Equestrian Park Fund	(211,982.00)	3500990000 SLCo Arts and Culture Capl Proj	(237,140.00)
250 Flood Control Fund	(950,578.00)	3510990000 Clark Planetarium Capital Proj	(122,453.00)
340 State Tax Administration Levy	(444,226.00)	3550990000 Salt Palace Capital Projects	(1,523,396.00)
360 Library Fund	(1,195,022.00)	3552990000 Mountain America Expo Center Cap Proj	(40,221.00)
370 Health Fund	(58,000.00)	3560990000 Equestrian Park Capital Proj	(211,982.00)
390 Planetarium Fund	(122,453.00)	3630990000 Parks Equip Replacement	(415.00)
431 Park Bond Projects	113,896.00	3640990000 Rec Equip Replacement	3,275.00
445 Dist Attorney Fac Construction	(133,557.00)	3820990000 Golf Capital Projects	(125,200.00)
447 PeopleSoft Implementation Fund	(74,295.00)	4100990000 Animal Services Capital Prjcts	445.00
450 Capital Improvements Fund	(2,468,834.00)	4400990000 Public Works Ops Capl Projects	(102,992.00)
479 Mba: Public Health Ctr Bond Pr	(321,753.00)	4510000101 GSLMSD Class C Projects	(55,021.00)
482 Capitol Theatre Capital Projec	(1,407,000.00)	4510000102 Millcreek City Class C Projects	55,245.00
483 TRCC Bond Projects Fund	(2,450,348.00)	4510000105 Unincorp Class C Projects	(10,507.00)
484 Parks & Rec GO Bond Fund	(7,657,742.00)	4510000106 Kearns Class C Projects	(388,611.00)
710 Golf Courses Fund	(125,200.00)	4510000107 Magna Class C Projects	(597,423.00)
726 UPACA/Eccles Theater Fund	1,734.00	4510000108 White City Class C Projects	(2,792.00)
735 Public Works and Other Servcs	(1,304,619.00)	4510000201 GSLMSD Capital Projects	(53,760.00)
Grand Total	(22,191,556.00)	4510000202 Millcreek Capital Projects	(89.00)
		4510000204 Emigration Cnyn Capital Prjcts	(19,500.00)
		4510000205 Unincorp Capital Projects	67,505.00
		4510000206 Kearns Capital Projects	(34,556.00)
		4510000207 Magna Capital Projects	(158,761.00)
		4610000000 Flood Control Projects	(950,578.00)
		5045000000 Downtown DA Facility Constr	(133,557.00)
		5050000000 Capital Improvements	(2,468,834.00)
		5261000000 MBA: Public Health Center	(321,753.00)
		5263000000 Parks Ops Center	(1,980,804.00)
		5264000000 TRCC Related Cap Maint Projects	(186,062.00)
		5265000000 Mid-Valley Rgnl Cultural Cntr	(283,482.00)
		5320000000 Capitol Theatre Capital Projec	(1,407,000.00)
		5345000000 Financial System Project 2011	(74,295.00)
		5541000000 Lodestone Regional Park	(119,072.00)
		5542000000 Southwest Regional Park	(94,747.00)
		5545000000 Jordan River Trail - Park	188,355.00
		5546000000 Parley's Trail - Park	139,360.00
		5547000000 Parks & Recreation Bond Prjcts	(7,657,742.00)
		5600000000 Municipal Services Capital Imp	(8,480.00)
		7300990000 Tax Admin. Capital Projects	(444,226.00)
		8500990000 Justice Courts Capital Prjcts	4,678.00
		Grand Total	(22,191,556.00)

Approvals

Division Director: _____

Date: 5/15/2019

Dept. or Elected Fiscal Mgr: _____

Date: _____

Dept. Dir. or Elected Official: _____

Date: _____

Facilities Division Director:
(Capital Projects Only)

Date: 05.15.2019

Chief Financial Officer: _____

Date: 5/15/19

Mayor or Designee: _____

Date: 5/15/19

Council Action: _____

Date: _____

Budget Adjustment Detail

Budget Year: 2019 * Requesting Department: 10220000 MAYOR FINANCIAL ADMINISTRATION
 Budget Period: Pre-June Interim * Req Item No: CAPREBUD * Adjustment Title: Capital Project True-Up - countywide
 Adjustment Type(s): Technical

Expense Budget String(s):

FUND	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
110	1099000000	expense accounts			(7,815)
180	3550990000	expense accounts			(1,523,396)
181	1070990000	expense accounts			(1,575,865)
181	3630990000	expense accounts			(415)
181	3640990000	expense accounts			3,275
182	3552990000	expense accounts			(40,221)
185	3500990000	expense accounts			(237,140)
186	3560990000	expense accounts			(211,982)
250	4610000000	expense accounts			(950,578)
340	7300990000	expense accounts			(444,226)

TOTAL EXPENDITURES Page 1: (\$4,988,363)
 TOTAL EXPENDITURES ALL PAGES: (\$22,191,556)

Revenue Budget String(s):

FUND	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT

TOTAL REVENUES Page 1: \$0
 TOTAL REVENUES ALL PAGES: \$0

Balance Sheet/Fund Unrestriction String(s):

☐ Bal sheet strings only required for Proprietary Fund adjustments or fund unrestricted; check if applicable.

FUND	SUB-DEPT ID	BAL. SHEET ACCOUNT	AMOUNT
		BAL_SHT or 499999	
		BAL_SHT or 499999	
		BAL_SHT or 499999	

TOTAL BALANCE SHEET CHANGE: \$0

* Ongoing (Y or N): N
 If Yes, next year's CF impact: \$0
 No. of New FTEs: 0.00 (2)
 No. of New Time Limited FTEs: 0.00 (2)
 No. of Transferred FTEs: 0.00 (2)
 No. of Abolished FTEs: 0.00 (2)

Fund Balance Transfers:

From Fund	From Dept ID	To Fund	To Dept ID	Amount

Description and justification: (Attach additional pages as needed.)*

2019 technical adjustment to true-up Capital Project budgets

(1) If the request is for a grant, include the dates the grant will expire and what obligations are required of the County after the grant expires.

Expense Budget String(s):

(\$17,199,391)

[illegible]

5/15/2019

REQUEST FOR INTERIM/JUNE/YEAR-END BUDGET ADJUSTMENT (Additional Detail)

Expense Budget String(s):

[illegible]

Revenue Budget String(s):

[illegible]

2019 Capital Budget True-Ups

Fund Name	Sub Department Name	Request Type	Project ID	Project Name	Account	Budget Type		Interim Adjustment	Budget Adjustment True-Up	Adjusted Funding
						Adopted Budget				
110 General Fund	1099000000 Mayor Managed Capital Projects	Re-Budget	IJIS	Salt Lake County Integrated Justice Information System	611015	5,000.00				5,000.00
110 General Fund	1099000000 Mayor Managed Capital Projects	Re-Budget	IJIS	Salt Lake County Integrated Justice Information System	615020	10,000.00				10,000.00
110 General Fund	1099000000 Mayor Managed Capital Projects	Re-Budget	IJIS	Salt Lake County Integrated Justice Information System	603010	413.00			(215.00)	198.00
110 General Fund	1099000000 Mayor Managed Capital Projects	Re-Budget	IJIS	Salt Lake County Integrated Justice Information System	603015	2,525.00			(1,968.00)	557.00
110 General Fund	1099000000 Mayor Managed Capital Projects	Re-Budget	IJIS	Salt Lake County Integrated Justice Information System	603025	281.00			(149.00)	132.00
110 General Fund	1099000000 Mayor Managed Capital Projects	Re-Budget	IJIS	Salt Lake County Integrated Justice Information System	603040	626.00			(462.00)	164.00
110 General Fund	1099000000 Mayor Managed Capital Projects	Re-Budget	IJIS	Salt Lake County Integrated Justice Information System	603055	303.00			(21.00)	282.00
110 General Fund	1099000000 Mayor Managed Capital Projects	Re-Budget	IJIS	Salt Lake County Integrated Justice Information System	603070	3,667.00			(2,872.00)	795.00
110 General Fund	1099000000 Mayor Managed Capital Projects	Re-Budget	IJIS	Salt Lake County Integrated Justice Information System	677010	117,513.00			(2,128.00)	115,385.00
110 General Fund	1099000000 Mayor Managed Capital Projects	Re-Budget Total				140,328.00			(7,815.00)	132,513.00
110 General Fund	6050990000 Information Svcs Capital Proj	New Request	IS_PROJECTS	Technology Improvement Plan	615016	30,000.00				30,000.00
110 General Fund	6050990000 Information Svcs Capital Proj	New Request	IS_PROJECTS	Technology Improvement Plan	615020	8,500.00				8,500.00
110 General Fund	6050990000 Information Svcs Capital Proj	New Request	IS_PROJECTS	Technology Improvement Plan	615025	40,000.00				40,000.00
110 General Fund	6050990000 Information Svcs Capital Proj	New Request	IS_PROJECTS	Technology Improvement Plan	617010	50,500.00				50,500.00
110 General Fund	6050990000 Information Svcs Capital Proj	New Request	IS_PROJECTS	Technology Improvement Plan	617015	1,000.00				1,000.00
110 General Fund	6050990000 Information Svcs Capital Proj	New Request	IS_PROJECTS	Technology Improvement Plan	679005	512,352.00				512,352.00
110 General Fund	6050990000 Information Svcs Capital Proj	New Request Total				642,352.00				642,352.00
110 General Fund Total						782,680.00			(7,815.00)	774,865.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP_ADMIN	Indirect Costs	603010	6,064.00			878.00	6,942.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP_ADMIN	Indirect Costs	603015	19,072.00			(10,140.00)	8,932.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP_ADMIN	Indirect Costs	603025	4,127.00			477.00	4,604.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP_ADMIN	Indirect Costs	603040	5,839.00			(123.00)	5,716.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP_ADMIN	Indirect Costs	603045	403.00			(244.00)	159.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP_ADMIN	Indirect Costs	603055	1,983.00			(11.00)	1,972.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP_LG_EQUIP	MAX - Large Equipment	603070	12,105.00			2,845.00	14,950.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP_SM_EQUIP	MAX - Small Equipment	679020	150,000.00				150,000.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_01	Sidewalk and brick damage	615035	300,000.00				300,000.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_02	Hall 4 and 5 Gate Motors	607010	600,000.00				600,000.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_03	Remodel North and South Ballroom Restroom	607015	40,000.00				40,000.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_04	Remodel upper/lower Guest Services Restroom	607015	1,200,000.00				1,200,000.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_05	Major Technology Upgrade	607015	1,000,000.00				1,000,000.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_06	Controls Upgrade - Retro Commissioning	679005	3,300,000.00				3,300,000.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_07	Concourse Carpet	679005	75,000.00				75,000.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_08	Replace carpet in the 55 rooms	607015	1,400,000.00				1,400,000.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_09	North Lobby Escalators	607015	825,000.00				825,000.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_10	Emergency exiting Hall E South Stairs	617010	900,000.00				900,000.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_11	Salt Palace Visit Salt Lake Service Center	607015	250,000.00				250,000.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_12	Water Softener Repair	607015			155,000.00		155,000.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request						35,000.00		35,000.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request Total				10,089,593.00		190,000.00	(6,318.00)	10,273,275.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0091	Kitchen Expansion	675010	461,000.00			(398,189.00)	62,811.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0096	Restroom Upgrade	607015	358.00				358.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0100	Waterless Urinals	607015	2,197.00				2,197.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0103	OSHA Fall Protection	675010	159,842.00			(20,418.00)	139,424.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0104	Dock Painting	607010	7,400.00			(93.00)	7,307.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0105	UNC's and software upgrade to Struxware	679005	254,448.00			(253,108.00)	1,340.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0106	Walk-In Cooler Hall 4	625005	29,169.00		(15,200.00)	(325.00)	13,644.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0108	Roof Eastside Meeting Space (250-253, Admin Office)	607015	382,820.00			(322,465.00)	60,355.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0109	Cooling Tower Fill Packs	607015	178,500.00		15,200.00	(139,244.00)	54,456.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0110	Hall 1 Generator Replacement	625010	2,866.00			(2,479.00)	387.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0111	Parking Lot Electronic Signs	625010	46,620.00				46,620.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0115	RV Doors	675010	400,000.00			(379,986.00)	20,014.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0116	Parking Management System	673020	700,000.00			(771.00)	699,229.00
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget Total				2,625,220.00		-	(1,517,078.00)	1,108,142.00
180 Rampton Salt Palace Conv Ctr Total						12,714,813.00		190,000.00	(1,523,398.00)	11,381,417.00
181 Trcc:Tourism,Rec,Cultrl,Conv	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18BCPK01	Big Cottonwood Park - Softball Complex Ph 2	677005	6,095,000.00		(3,289,311.00)		3,705,689.00
181 Trcc:Tourism,Rec,Cultrl,Conv	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18VRPK01	Valley Regional PK-Softball Complex, Ph 2	677005	2,210,689.00		(2,210,689.00)		-
181 Trcc:Tourism,Rec,Cultrl,Conv	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19GFRC01	Gene Fulmer Rec Center - Pool Renovation	629025	585,000.00				585,000.00
181 Trcc:Tourism,Rec,Cultrl,Conv	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19HLRC01	Holiday Lions Rec Center - MP Room Repairs	607015	75,000.00				75,000.00
181 Trcc:Tourism,Rec,Cultrl,Conv	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19OVHD	Parks & Recreation TRCC Overhead	603010	2,033.00			14,665.00	16,698.00
181 Trcc:Tourism,Rec,Cultrl,Conv	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19OVHD	Parks & Recreation TRCC Overhead	603015	6,395.00			19,532.00	25,927.00
181 Trcc:Tourism,Rec,Cultrl,Conv	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19OVHD	Parks & Recreation TRCC Overhead	603025	1,384.00			9,690.00	11,074.00
181 Trcc:Tourism,Rec,Cultrl,Conv	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19OVHD	Parks & Recreation TRCC Overhead	603040	1,958.00			11,788.00	13,746.00
181 Trcc:Tourism,Rec,Cultrl,Conv	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19OVHD	Parks & Recreation TRCC Overhead	603045	445.00			(69.00)	376.00
181 Trcc:Tourism,Rec,Cultrl,Conv	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19OVHD	Parks & Recreation TRCC Overhead	603055	595.00			(127.00)	468.00
181 Trcc:Tourism,Rec,Cultrl,Conv	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19OVHD	Parks & Recreation TRCC Overhead	603070	3,596.00			16,377.00	19,973.00
181 Trcc:Tourism,Rec,Cultrl,Conv	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19RGTR	Regional Trail Development	673020	1,000,000.00		(1,000,000.00)		-
181 Trcc:Tourism,Rec,Cultrl,Conv	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19TVPL01	Taylorville Pool - Resurface Slide & Stairs	629025	60,000.00				60,000.00
181 Trcc:Tourism,Rec,Cultrl,Conv	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19WHFM01	Wheeler Farm - Re-build Cattle/Horse Paddocks	607010	80,000.00		30,000.00		110,000.00
181 Trcc:Tourism,Rec,Cultrl,Conv	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19CVRC01	CVRC Parking Lot Lights	607010			35,000.00		35,000.00
181 Trcc:Tourism,Rec,Cultrl,Conv	1070990000 Parks & Rec Capital Improvemnt	New Request	NFST19BCCY01	BCCY Cardiff By-Pass Trail	664005			100,000.00		100,000.00
181 Trcc:Tourism,Rec,Cultrl,Conv	1070990000 Parks & Rec Capital Improvemnt	New Request	NFST19BSTR01	BSTR Westside Segment	664005			20,000.00		20,000.00
181 Trcc:Tourism,Rec,Cultrl,Conv	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19JLRC01	JLRC Pool Repairs	629025			30,000.00		30,000.00
181 Trcc:Tourism,Rec,Cultrl,Conv	1070990000 Parks & Rec Capital Improvemnt	New Request	MSDT19MCPK01	MCPK Scoreboard	667005			12,000.00		12,000.00
181 Trcc:Tourism,Rec,Cultrl,Conv	1070990000 Parks & Rec Capital Improvemnt	New Request Total				11,022,095.00		(6,273,000.00)	71,856.00	4,820,951.00
181 Trcc:Tourism,Rec,Cultrl,Conv	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	CPI14BST_001	[RB] Bonneville Shoreline Tr-Acquire Land	673005	245,313.00				245,313.00
181 Trcc:Tourism,Rec,Cultrl,Conv	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	CPM14SLCSC_001	[RB] SLCSC - Epoxy Locker Rm Floors	607015	40,000.00				40,000.00
181 Trcc:Tourism,Rec,Cultrl,Conv	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PAR15_BSTO01	[RB] Mt Olympus Trailhead - Remodel	673020	780,460.00			1,103.00	781,563.00
181 Trcc:Tourism,Rec,Cultrl,Conv	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PAR15_SLSC02	[RB] SLC Sports Complex - Rink Boilers	607015	58,837.00			1.00	58,838.00

2019 Capital Budget True-Ups

Fund Name	Sub Department Name	Request Type	Project ID	Project Name	Budget Type			Budget Adjustment True-Up	Adjusted Funding
					Account	Adopted Budget	Interim Adjustment		
181 Trcc:Tourism,Rec,Cultri,Conve	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PAR15_WBPK01	[RB] Welby Regional Park Environment Study	639025	415.00		1.00	416.00
181 Trcc:Tourism,Rec,Cultri,Conve	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PAR16PRDV01	[RB] P&R Division - ADA Transition Plan	607015	130,008.00		1,510.00	131,518.00
181 Trcc:Tourism,Rec,Cultri,Conve	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PAR16PRDV03	[RB] Off Leash Dog Park - Implement Plan	639025	29,981.00		(32.00)	29,949.00
181 Trcc:Tourism,Rec,Cultri,Conve	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART17BCPK01	[RB] Big Cottonwood Park - Storm Drain	607010	25,000.00		(140.00)	24,860.00
181 Trcc:Tourism,Rec,Cultri,Conve	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18BTPK01	[RB] Butler Park - Pickleball Courts, Ph2	673020	253,885.00		(104,829.00)	59,056.00
181 Trcc:Tourism,Rec,Cultri,Conve	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18HAPK01	[RB] Harmony Park - Park Upgrades	607010	230,282.00		(111,863.00)	118,419.00
181 Trcc:Tourism,Rec,Cultri,Conve	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18HLRC01	[RB] Holladay Lions RC - Pool Renovation	629025	398,953.00	(65,000.00)	(249,656.00)	84,297.00
181 Trcc:Tourism,Rec,Cultri,Conve	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18JRPK01	[RB] Jordan River Area, Ph 1	673020	1,100,000.00		(710,131.00)	389,869.00
181 Trcc:Tourism,Rec,Cultri,Conve	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18PLTR01	[RB] Parleys Trail (Pratt) - 900 West to JRT	673020	34,189.00		22,359.00	56,548.00
181 Trcc:Tourism,Rec,Cultri,Conve	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18PRDV01	[RB] P&R - ADA Transition Plan Ph 1	607015	250,000.00			250,000.00
181 Trcc:Tourism,Rec,Cultri,Conve	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18SLSC01	[RB] SLSCS - Replace Pool Boilers	629025	410,000.00		(403,841.00)	6,159.00
181 Trcc:Tourism,Rec,Cultri,Conve	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18UCTR01	[RB] Utah & Salt Lake Canal Trail - Ph 3	673020	576,488.00	600,000.00	(2,203.00)	1,174,285.00
181 Trcc:Tourism,Rec,Cultri,Conve	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18YFPK01	[RB] Rose & Yellowfork Canyon - Trails	673020	125,000.00	280,000.00		405,000.00
181 Trcc:Tourism,Rec,Cultri,Conve	1070990000 Parks & Rec Capital Improvemnt	Re-Budget Total				4,688,811.00	815,000.00	(1,647,721.00)	3,856,090.00
181 Trcc:Tourism,Rec,Cultri,Conve	3630990000 Parks Equip Replacement	New Request	PART19OVHD	Parks & Recreation TRCC Overhead	663010	1,256.00		(168.00)	1,090.00
181 Trcc:Tourism,Rec,Cultri,Conve	3630990000 Parks Equip Replacement	New Request	PART19OVHD	Parks & Recreation TRCC Overhead	663015	3,951.00		(2,887.00)	1,064.00
181 Trcc:Tourism,Rec,Cultri,Conve	3630990000 Parks Equip Replacement	New Request	PART19OVHD	Parks & Recreation TRCC Overhead	663025	855.00		(132.00)	723.00
181 Trcc:Tourism,Rec,Cultri,Conve	3630990000 Parks Equip Replacement	New Request	PART19OVHD	Parks & Recreation TRCC Overhead	663040	1,209.00		(312.00)	897.00
181 Trcc:Tourism,Rec,Cultri,Conve	3630990000 Parks Equip Replacement	New Request	PART19OVHD	Parks & Recreation TRCC Overhead	663045	361.00		(160.00)	201.00
181 Trcc:Tourism,Rec,Cultri,Conve	3630990000 Parks Equip Replacement	New Request	PART19OVHD	Parks & Recreation TRCC Overhead	663055	672.00		39.00	711.00
181 Trcc:Tourism,Rec,Cultri,Conve	3630990000 Parks Equip Replacement	New Request	PART19PKEQ	Parks Equipment Replacement	663070	7,231.00		3,203.00	10,434.00
181 Trcc:Tourism,Rec,Cultri,Conve	3630990000 Parks Equip Replacement	New Request Total			615035	369,465.00			369,465.00
181 Trcc:Tourism,Rec,Cultri,Conve	3640990000 Rec Equip Replacement	New Request	PART19OVHD	Parks & Recreation TRCC Overhead		385,000.00		(415.00)	384,585.00
181 Trcc:Tourism,Rec,Cultri,Conve	3640990000 Rec Equip Replacement	New Request	PART19OVHD	Parks & Recreation TRCC Overhead	663010	1,982.00		1,434.00	3,416.00
181 Trcc:Tourism,Rec,Cultri,Conve	3640990000 Rec Equip Replacement	New Request	PART19OVHD	Parks & Recreation TRCC Overhead	663015	6,233.00		(2,898.00)	3,335.00
181 Trcc:Tourism,Rec,Cultri,Conve	3640990000 Rec Equip Replacement	New Request	PART19OVHD	Parks & Recreation TRCC Overhead	663025	1,349.00		917.00	2,266.00
181 Trcc:Tourism,Rec,Cultri,Conve	3640990000 Rec Equip Replacement	New Request	PART19OVHD	Parks & Recreation TRCC Overhead	663040	1,908.00		905.00	2,813.00
181 Trcc:Tourism,Rec,Cultri,Conve	3640990000 Rec Equip Replacement	New Request	PART19OVHD	Parks & Recreation TRCC Overhead	663045	211.00		(1,439.00)	(1,228.00)
181 Trcc:Tourism,Rec,Cultri,Conve	3640990000 Rec Equip Replacement	New Request	PART19OVHD	Parks & Recreation TRCC Overhead	663055	380.00		(82.00)	298.00
181 Trcc:Tourism,Rec,Cultri,Conve	3640990000 Rec Equip Replacement	New Request	PART19RCEQ	Recreation Equipment Replacement	663070	8,864.00		4,438.00	13,302.00
181 Trcc:Tourism,Rec,Cultri,Conve	3640990000 Rec Equip Replacement	New Request Total			615035	804,073.00			804,073.00
181 Trcc:Tourism,Rec,Cultri,Conve	3640990000 Rec Equip Replacement	New Request Total				825,000.00		3,275.00	828,275.00
181 Trcc:Tourism,Rec,Cultri,Conve	3640990000 Rec Equip Replacement	New Request Total				16,920,906.00	(5,458,000.00)	(1,573,005.00)	9,889,901.00
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap Proj	New Request	ST_ADMIN	Indirect Costs	663010	630.00		1,614.00	2,244.00
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap Proj	New Request	ST_ADMIN	Indirect Costs	663015	1,982.00		2,363.00	4,345.00
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap Proj	New Request	ST_ADMIN	Indirect Costs	663025	429.00		1,056.00	1,485.00
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap Proj	New Request	ST_ADMIN	Indirect Costs	663040	607.00		1,240.00	1,847.00
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap Proj	New Request	ST_ADMIN	Indirect Costs	663045	115.00		(127.00)	(12.00)
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap Proj	New Request	ST_ADMIN	Indirect Costs	663055	358.00		(14.00)	344.00
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap Proj	New Request	ST_ADMIN	Indirect Costs	663070	1,765.00		4,044.00	5,809.00
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap Proj	New Request	ST_LG_EQUIP	MAX - Large Equipment	679020	50,000.00			50,000.00
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap Proj	New Request	ST_SM_EQUIP	MAX - Small Equipment	615035	100,000.00			100,000.00
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap Proj	New Request	ST19_01	MAX - Concrete Lifting	607010	20,000.00			20,000.00
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap Proj	New Request	ST19_02	MAX - Asphalt Slurry Seal	607010	77,100.00			77,100.00
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap Proj	New Request	ST19_03	MAX - Parking Lot-LED Lighting	607010	191,250.00			191,250.00
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap Proj	New Request	ST19_04	MAX - Air Handler-Cooling Coil	607015	58,275.00			58,275.00
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap Proj	New Request Total				508,511.00		10,179.00	518,690.00
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap Proj	Re-Budget	ST0026	MAX - Fire Detection System	607015	79,116.00		(16,272.00)	62,844.00
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap Proj	Re-Budget	ST0027	MAX - Air Curtains - Lobby Doors	607015	111,896.00		(34,128.00)	77,768.00
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap Proj	Re-Budget Total				191,012.00		(50,400.00)	140,612.00
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap Proj	Re-Budget Total				699,523.00		(40,221.00)	659,302.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	New Request	CFA_0004CA	CFA-Operational Equipment Replacement	615035	44,500.00			44,500.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	New Request	CFA_0009CA	CFA-IT Equipment Replacement	615025	117,000.00			117,000.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	New Request	CFA_0043CT	CT Terra Cotta Façade Phase V Funding	607015	150,000.00			150,000.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	New Request	CFA_CAP_OVERHEA	CFA-OVERHEAD	663010	3,210.00		(896.00)	2,314.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	New Request	CFA_CAP_OVERHEA	CFA-OVERHEAD	663015	10,096.00		(5,596.00)	4,500.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	New Request	CFA_CAP_OVERHEA	CFA-OVERHEAD	663025	2,185.00		(650.00)	1,535.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	New Request	CFA_CAP_OVERHEA	CFA-OVERHEAD	663040	3,091.00		(1,185.00)	1,906.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	New Request	CFA_CAP_OVERHEA	CFA-OVERHEAD	663045	367.00		(510.00)	(143.00)
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	New Request	CFA_CAP_OVERHEA	CFA-OVERHEAD	663055	1,229.00		(2.00)	1,227.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	New Request	CFA_CAP_OVERHEA	CFA-OVERHEAD	663070	5,419.00		743.00	6,162.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	New Request Total				337,097.00		(8,096.00)	329,001.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	Re-Budget	CFA_0001JEQ	REB-JEQ-Stair and ADA Ramp Repairs	607015	99,345.00			99,345.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	Re-Budget	CFA_0001UMOCA	REB-UMOCA Condensate Return	607015	19,305.00		(14,448.00)	4,857.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	Re-Budget	CFA_0003CA	REB-CFA-Signage	607015	8,000.00		84.00	8,084.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	Re-Budget	CFA_0003UMOCA	REB-UMOCA Floor Refinishing	607015	41,825.00			41,825.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	Re-Budget	CFA_0004CA	REB-CFA-Operational Equipment Replacement	615035	13,410.00		(5,486.00)	7,924.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	Re-Budget	CFA_0008CA	REB-CFA- 2-Way radio systems upgrade	679005	64,324.00			64,324.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	Re-Budget	CFA_0008CA	REB-CFA-2 Way Radio Sys Upgrade-Phase II	615030	82,240.00			82,240.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	Re-Budget	CFA_0009CA	REB-IT Equipment Replacement	615025	105,952.00		(83,516.00)	22,436.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	Re-Budget	CFA_0012CA	REB-CFA Access Control Improvements Phase II	625010	18,955.00		(10,161.00)	8,794.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	Re-Budget	CFA_0016CA	REB-CFA Wireless Captive Portal	679005	81,720.00		(63,369.00)	18,351.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	Re-Budget	CFA_0023RW	REB-PFF-RW- Renovation Phase III	625005	47,573.00		(4,745.00)	42,828.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	Re-Budget	CFA_0035RW	REB-PFF-RW- Theatrical Lighting System	607015	20,000.00		(13,987.00)	6,013.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	Re-Budget	CFA_0043CT	REB-CT-Terra Cotta Façade Phase IV	625010	42,735.00			42,735.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	Re-Budget	CFA_0052CT	REB-CT-CT-Theatrical Lighting System	607015	303,737.00		(3,737.00)	300,000.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	Re-Budget	CFA_0053CT	REB-CT- Marquee Renovation	625010	58,820.00			58,820.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	Re-Budget	CFA_0057CT	REB-CT-CT-Theatrical Lighting System	607015	24,000.00			24,000.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Capl Proj	Re-Budget	CFA_0057CT	PFF-CT Audio System Upgrades	675010	1,119,800.00			1,119,800.00

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Fund Name	Sub Department Name	Request Type	Project ID	Project Name	Budget Type				
					Account	Adopted Budget	Interim Adjustment	Budget Adjustment True-Up	Adjusted Funding
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0059AH	REB-AH-Condensate Return Phase I	607015	515.00		160.00	675.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0060AH	REB-AH HVAC Pneumatics Phase I	607015	185.00			185.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0061AH	REB-AH-Elevator Door Controls	607015	501.00		(53.00)	448.00
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0062AH	REB-AH-Concrete Repair	607010	30,286.00		(20,786.00)	500.00
185 SLCo Arts and Culture Total		Re-Budget Total				2,183,228.00		(229,044.00)	1,954,184.00
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EP1901	EP-Septic Tank & Drain	623005	38,850.00		(237,140.00)	2,283,185.00
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EP1902	EP-Replace Stalls in the 800/900 Barn	607010	215,000.00			38,850.00
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EP1903	EP-Covered Storage Area in D Compound	623005	22,100.00			215,000.00
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EP1904	EP-Pea Gravel the parking area's & around barns	607010	31,200.00			22,100.00
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EP1905	EP-Bleacher Lighting System	607015	13,000.00			31,200.00
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EQPOVHD	EP-Indirect Costs	663010	706.00		284.00	13,000.00
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EQPOVHD	EP-Indirect Costs	663015	2,221.00		3,677.00	990.00
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EQPOVHD	EP-Indirect Costs	663025	480.00		176.00	5,898.00
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EQPOVHD	EP-Indirect Costs	663040	880.00		134.00	656.00
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EQPOVHD	EP-Indirect Costs	663045	29.00		31.00	814.00
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EQPOVHD	EP-Indirect Costs	663055	103.00		42.00	60.00
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EQUIP	EP- Equipment	615035	75,000.00	(18,000.00)	2,597.00	145.00
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request Total				400,710.00	(18,000.00)	6,941.00	3,938.00
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	Re-Budget	EQUIP	RE-BUDGET-EP- Equipment	615035	432,437.00		(218,923.00)	57,000.00
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	Re-Budget Total				432,437.00		(218,923.00)	389,651.00
186 Equestrian Park Fund Total						833,147.00	(18,000.00)	(211,982.00)	213,514.00
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	EFCFP150001	Bingham Creek Improv 1300-1700	631020	200,000.00			200,000.00
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	EFCFP170002	FC Facility Inspections	631020	128,000.00			128,000.00
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	EFCFP180001	Dry Creek Improvements Phase 2	683020	250,000.00			250,000.00
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	EFCFP180005	SW Canal Creek Study Update	639025	150,000.00			150,000.00
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	EFCFP180006	Rose Creek Riverton Interlocal	683020	400,000.00			400,000.00
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	EFCFPXX1000	Flood Control Projects Overhead and Other	639025	600.00			600.00
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	EFCFPXX1000	Flood Control Projects Overhead and Other	661010	1,000.00			1,000.00
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	EFCFPXX1000	Flood Control Projects Overhead and Other	663010	3,414.00		7,216.00	10,630.00
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	EFCFPXX1000	Flood Control Projects Overhead and Other	663015	14,979.00		(3,230.00)	11,749.00
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	EFCFPXX1000	Flood Control Projects Overhead and Other	663025	2,323.00		4,727.00	7,050.00
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	EFCFPXX1000	Flood Control Projects Overhead and Other	663030	50,530.00		(41,982.00)	8,548.00
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	EFCFPXX1000	Flood Control Projects Overhead and Other	663035	13,807.00		35,305.00	49,112.00
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	EFCFPXX1000	Flood Control Projects Overhead and Other	663040	3,287.00		5,464.00	8,751.00
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	EFCFPXX1000	Flood Control Projects Overhead and Other	663045	4,362.00		(2,191.00)	2,171.00
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	EFCFPXX1000	Flood Control Projects Overhead and Other	663070	4,866.00		6,565.00	11,431.00
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	EFCFPXX1001	Midvale Channel Debt Service	685070	160,000.00			160,000.00
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	EFCFPXX1001	Midvale Channel Debt Service	687070	7,963.00			7,963.00
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	EFCFPXX1001	Midvale Channel Debt Service	689025	2,500.00			2,500.00
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	EFCFPXX1002	FP Misc Right of Way and Settlements	631020	5,000.00			5,000.00
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	FP140001	Surplus Canal Deficiency Rehabilitation	673010	50,000.00			50,000.00
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	FP140001	Surplus Canal Deficiency Rehabilitation	683020	950,000.00			950,000.00
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds	FP140005	Little Dell Dam Maint	631020	15,000.00			15,000.00
250 Flood Control Fund	4610000000 Flood Control Projects	Addtl Funds Total				2,417,631.00		11,874.00	2,429,505.00
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCFP190001	Dredge Jordan River	629010	200,000.00			200,000.00
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCFP190002	NW Canal Creek Study	639025		260,000.00		260,000.00
250 Flood Control Fund	4610000000 Flood Control Projects	New Request Total				200,000.00	260,000.00		460,000.00
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP150001	Bingham Creek Improv 1300-1700	631020	252,931.00	120,000.00	(775.00)	372,156.00
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP150001	Bingham Creek Improv 1300-1700	673010	41,053.00		(3,182.00)	37,871.00
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170001	BCC Bridge at Walker Lane	631020	189,362.00		(175,071.00)	14,291.00
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170002	FC Facility Inspections	631020	13,413.00		7,818.00	21,231.00
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170005	Sandy City Canal White City SD	631020	50,000.00			50,000.00
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170006	JR Channel Repair at 4500 S	639025	5,825.00			5,825.00
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170008	Corner Canyon Crk Improvements	631020	171,993.00	(120,000.00)		51,993.00
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170009	Coon Canyon Ck Bridge USL Canal	631020	8,259.00	(5,000.00)	(2,091.00)	1,168.00
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170010	Scott Pond Improv Mill Creek	631020	20,145.00	(15,000.00)	(1,266.00)	3,879.00
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170011	Shriner Pond Outlet	631020	73,802.00	(13,000.00)	(52,635.00)	8,167.00
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170013	Jordan River Hydraulics Study	639025	1.00			1.00
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170014	Spencer's Pond Tower Improvement	631020	19,000.00	(17,000.00)	(257.00)	1,743.00
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170015	Willow Ck 600 E-810 E Reconstruct	631020	263,000.00	(260,000.00)		3,000.00
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170016	Mill Creek Flume Steps 2600E	631020	114,175.00	(50,000.00)	(500.00)	63,675.00
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP180002	Goggin Drain Gates Rehab	629015	100,000.00			100,000.00
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP180004	SJC Repair at Kodiak Creek Ct	639025	22,714.00		(145.00)	22,569.00
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP180005	SW Canal Creek Study Update	639025	100,000.00	100,000.00	(99,900.00)	100,100.00
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP180006	Rose Creek Riverton Interlocal	683020	275,000.00		(275,000.00)	-
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFPXX1002	FP Misc Right of Way and Settlements	631020	94,653.00		(9,051.00)	94,653.00
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFPXX1003	FP Small Projects	631020	58,653.00			49,602.00
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	FP140001	Surplus Canal Deficiency Rehabilitation	673010	50,000.00			50,000.00
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	FP140001	Surplus Canal Deficiency Rehabilitation	683020	476,871.00		(350,397.00)	126,474.00
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	FP140005	Little Dell Dam Maint	631020	35,050.00			35,050.00
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget Total				2,435,900.00	(260,000.00)	(962,452.00)	1,213,448.00
250 Flood Control Fund Total						5,053,531.00	-	(950,578.00)	4,102,953.00
340 State Tax Administration Levy	7300990000 Tax Admin. Capital Projects	Re-Budget	PROPERTY_TAX_SY	Property Tax System	639010	61,775.00			61,775.00
340 State Tax Administration Levy	7300990000 Tax Admin. Capital Projects	Re-Budget	PROPERTY_TAX_SY	Property Tax System	663010	4,582.00		(4,549.00)	33.00
340 State Tax Administration Levy	7300990000 Tax Admin. Capital Projects	Re-Budget	PROPERTY_TAX_SY	Property Tax System	663015	1,605.00		(1,573.00)	32.00
340 State Tax Administration Levy	7300990000 Tax Admin. Capital Projects	Re-Budget	PROPERTY_TAX_SY	Property Tax System	663025	3,118.00		(3,096.00)	22.00
340 State Tax Administration Levy	7300990000 Tax Admin. Capital Projects	Re-Budget	PROPERTY_TAX_SY	Property Tax System	663040	569,488.00		(429,993.00)	139,495.00

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Fund Name	Sub Department Name	Request Type	Project ID	Project Name	Budget Type				
					Account	Adopted Budget	Interim Adjustment	Budget Adjustment True-Up	Adjusted Funding
340 State Tax Administration Levy	7300990000 Tax Admin. Capital Projects	Re-Budget	PROPERTY_TAX_SY	Property Tax System	663045	153.00		(133.00)	20.00
340 State Tax Administration Levy	7300990000 Tax Admin. Capital Projects	Re-Budget	PROPERTY_TAX_SY	Property Tax System	663055	19.00		(19.00)	-
340 State Tax Administration Levy	7300990000 Tax Admin. Capital Projects	Re-Budget	PROPERTY_TAX_SY	Property Tax System	663070	6,854.00		(4,863.00)	1,991.00
340 State Tax Administration Levy	7300990000 Tax Admin. Capital Projects	Re-Budget	PROPERTY_TAX_SY	Property Tax System	677010	90,174.00			90,174.00
340 State Tax Administration Levy Total		Re-Budget Total				737,768.00		(444,226.00)	293,542.00
360 Library Fund	2500990000 Library Capital Projects	New Request	BCR_METALROOF	BINGHAM CREEK - METAL ROOF REPLACEMENT	607015	64,948.00			64,948.00
360 Library Fund	2500990000 Library Capital Projects	New Request	HOLDESK	HOLLADAY DESK AND SHELVEING REPLACEMENT	607015	50,000.00			50,000.00
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBBCRSKYLIGHT	BINGHAM CREEK SKYLIGHT REPLACEMENT	607015	32,500.00			32,500.00
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBCONCRETE	CONCRETE REPLACEMENT - PHASE 2	607010	50,000.00			50,000.00
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBINDIRECT	OVERHEAD	663010	12,725.00		(8,343.00)	4,382.00
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBINDIRECT	OVERHEAD	663015	40,023.00		(33,052.00)	6,971.00
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBINDIRECT	OVERHEAD	663025	8,660.00		(5,753.00)	2,907.00
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBINDIRECT	OVERHEAD	663040	12,252.00		(8,644.00)	3,608.00
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBINDIRECT	OVERHEAD	663045	824.00		(1,772.00)	(948.00)
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBINDIRECT	OVERHEAD	663055	1,740.00		(244.00)	1,496.00
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBINDIRECT	OVERHEAD	663070	23,590.00		(12,532.00)	11,058.00
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBLIGHTING	LIGHT PROJECTS - PHASE 3	607015	100,000.00			100,000.00
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBPARKINGLOTS	PARKING LOT OVERLAYS - PHASE 3	607010	285,000.00			285,000.00
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBRIVSKYLIGHT	RIVERTON SKYLIGHT REPLACEMENT	607015	32,500.00			32,500.00
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBSECURITY	SECURITY CAMERAS - PHASE 3	615035	50,000.00		(50,000.00)	-
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBXERISCAPING	XERISCAPING - PHASE 3	623005	25,000.00			25,000.00
360 Library Fund	2500990000 Library Capital Projects	New Request	REPLACE_CARPET	REPLACE CARPET - PHASE 3	607015	130,000.00		(130,000.00)	-
360 Library Fund	2500990000 Library Capital Projects	New Request	SJO_PIVOTDOORS	SJO PIVOT DOORS	625010	50,000.00		(50,000.00)	-
360 Library Fund	2500990000 Library Capital Projects	New Request	SOLAR_PVEXPAND	SOLAR PV EXPANSION - PHASE 3	625010	65,000.00		(65,000.00)	-
360 Library Fund	2500990000 Library Capital Projects	New Request	WHIHVAC	WHITMORE HVAC	607015	790,084.00		(735,084.00)	55,000.00
360 Library Fund Total		New Request Total				1,824,846.00		(1,100,424.00)	724,422.00
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2016LIGHTING	REBUDGET - LIGHT PROJECTS	607015	52,060.00		(45,988.00)	6,072.00
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBCONCRETE	REBUDGET - CONCRETE REPLACEMENT	607010	94,750.00		(51,232.00)	43,518.00
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBHERSOUND	REBUDGET - HERRIMAN SOUND PROOFING	607015	61,970.00			61,970.00
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBHOL	REBUDGET - HOLLADAY BUILDING EXPANSION/REMODEL	677005	2,156,217.00			2,156,217.00
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBKEYCARD	REBUDGET - KEY CARD ACCESS - PHASE 2	607015	24,006.00		(901.00)	23,105.00
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBLIGHTING	REBUDGET - LIGHT PROJECTS - PHASE 2	607015	10,710.00		30,046.00	40,756.00
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBPARKINGLOTS	REBUDGET - PARKING LOT OVERLAYS - PHASE 2	607010	25,650.00		(23,431.00)	2,219.00
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBSANDYROOF	REBUDGET - SANDY ROOF SHINGLE REPLACEMENT PHASE 2	607015	3,092.00		(3,092.00)	-
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBSECURITY	REBUDGET - SECURITY CAMERAS - PHASE 2	615035	120,000.00			120,000.00
360 Library Fund Total		Re-Budget Total				2,548,455.00		(94,598.00)	2,453,857.00
370 Health Fund Total						4,373,301.00		(1,195,022.00)	3,178,279.00
370 Health Fund	2150990000 Health Capital Projects	Re-Budget	HLT2017RTU	Health RTU Replacement	675010	58,000.00		(58,000.00)	-
370 Health Fund Total		Re-Budget Total				58,000.00		(58,000.00)	-
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Dome_Laser	CP Dome Theatre Lasers	679020	34,283.00			34,283.00
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_DomeLighting	CP Dome Theatre Lighting	625010	75,731.00			75,731.00
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_EDU_Vehicle	CP Education Vehicle	667030	31,952.00			31,952.00
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Equipment	CP Equipment Replacement	679020	100,000.00			100,000.00
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Exhibits_YR3	CP Capital Exhibits Fund (YR3)	675010	75,000.00			75,000.00
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Indirectcost	CP Capital Indirect	663010	1,502.00		846.00	2,348.00
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Indirectcost	CP Capital Indirect	663015	2,808.00		(516.00)	2,292.00
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Indirectcost	CP Capital Indirect	663025	1,022.00		535.00	1,557.00
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Indirectcost	CP Capital Indirect	663040	1,447.00		486.00	1,933.00
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Indirectcost	CP Capital Indirect	663045	331.00		(288.00)	43.00
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Indirectcost	CP Capital Indirect	663055	1,385.00		107.00	1,492.00
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Indirectcost	CP Capital Indirect	663070	5,677.00		4,217.00	9,894.00
390 Planetarium Fund Total		New Request Total				331,138.00		5,387.00	336,525.00
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget	CP_Equipment	REBUDGET CP Equipment Replacement	679020	62,820.00		(62,820.00)	-
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget	CP_Exhibits	REBUDGET CP Capital Exhibits Fund	675010	75,000.00		(3,650.00)	71,350.00
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget	CP_HVAC	REBUDGET CP HVAC Repair and Replace	607015	240,639.00		(61,370.00)	179,269.00
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget	CP_SOS_Projecto	REBUDGET CP SOS Projectors	679020	37,180.00			37,180.00
390 Planetarium Fund Total		Re-Budget Total				415,639.00		(127,840.00)	287,799.00
431 Park Bond Projects	5541000000 Lodestone Regional Park	Re-Budget	BND13_LODESTONE	[RB] Lodestone Park - Park, Phase 3	673020	746,777.00		(122,453.00)	624,324.00
431 Park Bond Projects	5541000000 Lodestone Regional Park	Re-Budget	BND13_SOUTHWEST	[RB] SW Regional Park - Park Phase 2	673020	168,807.00		(119,072.00)	49,735.00
431 Park Bond Projects	5542000000 Southwest Regional Park	Re-Budget	BND13_SOUTHWEST	[RB] SW Regional Park - Park Phase 2	673020	233,779.00		(94,747.00)	139,032.00
431 Park Bond Projects	5542000000 Southwest Regional Park	Re-Budget	BND13_SOUTHWEST	[RB] SW Regional Park - Park Phase 2	673020	233,779.00		(94,747.00)	139,032.00
431 Park Bond Projects	5545000000 Jordan River Trail - Park	Re-Budget	BND13_JORDANRIV	[RB] Jordan River Trail - Trail Development	673020	142,557.00		188,355.00	330,912.00
431 Park Bond Projects	5545000000 Jordan River Trail - Park	Re-Budget	BND13_JORDANRIV	[RB] Jordan River Trail - Trail Development	673020	142,557.00		188,355.00	330,912.00
431 Park Bond Projects	5546000000 Parley's Trail - Park	Re-Budget	BND13_PARLEYS	[RB] Parleys Creek Trail-Trail Development	673020	10,059.00		139,360.00	149,419.00
431 Park Bond Projects	5546000000 Parley's Trail - Park	Re-Budget	BND13_PARLEYS	[RB] Parleys Creek Trail-Trail Development	673020	10,059.00		139,360.00	149,419.00
431 Park Bond Projects Total		Re-Budget Total				555,202.00		113,896.00	669,098.00
445 Dist Attorney Fac Construction	5045000000 Downtown DA Facility Constr	Re-Budget	5045BLDG	District Attorney Buildings	673005	2,307,724.00		(133,557.00)	2,174,167.00
445 Dist Attorney Fac Construction	5045000000 Downtown DA Facility Constr	Re-Budget	5045BLDG	District Attorney Buildings	673005	2,307,724.00		(133,557.00)	2,174,167.00
445 Dist Attorney Fac Construction Total		Re-Budget Total				2,307,724.00		(133,557.00)	2,174,167.00
447 PeopleSoft Implementation Fund	5345000000 Financial System Project 2011	Re-Budget	PEOPLESOFT	Financial System Project	677010	164,667.00		(74,295.00)	90,372.00
447 PeopleSoft Implementation Fund	5345000000 Financial System Project 2011	Re-Budget	PEOPLESOFT	Financial System Project	677010	164,667.00		(74,295.00)	90,372.00
447 PeopleSoft Implementation Fund Total		Re-Budget Total				164,667.00		(74,295.00)	90,372.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	080C	CGC Phase 5 overlay	607015	25,000.00			25,000.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	095C	Government Center Restroom Remodel	607015	250,000.00			250,000.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC120C	CGC General Door Repair PH 4	607015	25,000.00			25,000.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC128C	Exterior Lighting Replacement	607015	50,000.00			50,000.00

2019 Capital Budget True-Ups

Fund Name	Sub Department Name	Request Type	Project ID	Project Name	Budget Type		Interim Adjustment	Budget Adjustment True-Up	Adjusted Funding
					Account	Adopted Budget			
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC133C	Cgc Concrete Maintenance	607015	30,000.00			30,000.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC141C	CGC Office Remodels/Moves	607015	950,000.00			950,000.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC147C	CGC PARKING LOT OVERLAY	607010	40,000.00			40,000.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC151C	CGC SOUTH BUILDING GARAGE EXHAUST SYSTEM UPGRADE	607015	55,685.00			55,685.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	SHF96	Jail Roof Repair phase two A and B Pods	607015	1,125,000.00			1,125,000.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	YSV201802	Replace worn and damaged interior doors in the group homes	607015	102,800.00			102,800.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds Total				2,653,485.00			2,653,485.00
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	AGE201910THARP	ARCHITECTURAL STRUCTURAL REVIEW	639025	25,000.00			25,000.00
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	AGE2019LIAKITCH	LIBERTY - KITCHEN REMODEL	607015	96,000.00			96,000.00
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	AGE2019RVASTONE	RIVERTON EXTERIOR LIMESTONE REPAIR	607015	225,174.00			225,174.00
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	CAP_CONTIN	Contingency	605005	330,000.00	(52,000.00)		278,000.00
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC148C	Government Center Main line irrigation replacement.	607010	108,817.00			108,817.00
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC153C	CGC Kitchen Steam table	607015	16,524.00			16,524.00
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC154C	Records Center Additional Mezzanine	607015	150,000.00			150,000.00
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC155C	Records Center replace roll up doors	607015	15,000.00			15,000.00
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	HLT19BOILER	ENH - Boiler Replacement	607015	159,375.00			159,375.00
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	HLT19GEN	ESH & ENV Health locations Generators	607015	436,425.00			436,425.00
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF111	Oxbow Jail Roof Repair	607015	696,780.00			696,780.00
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF112	Metro Jail Radio Upgrade	607015	1,143,000.00			1,143,000.00
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF113	Oxbow Jail Kitchen Upgrades	607015	77,100.00			77,100.00
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	UFA001	Security fencing-gates-crash bollards	607010	489,000.00	(136,000.00)		353,000.00
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	UFA002	Parking Lot Seal Coat	607015	69,390.00			69,390.00
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	UFA003	UFA Sub-Stations 110 & 116 AirMation Sys	607015		96,000.00		96,000.00
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	UFA004	UFA Sub-Stations 110 Re-Roof	607015		40,000.00		40,000.00
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	YSV201901	Generator for YSV Main Campus Buildings	679020	130,855.00			130,855.00
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request Total				4,168,440.00	(52,000.00)		4,116,440.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	003SA	COUNTY WIDE - AUDITS OF BUILDING SYSTEMS (PHASE 2)	639010	125.00			125.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	02EO	EOC HVAC REMODEL	607010	68,615.00		(5.00)	68,610.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	080C	CGC Phase 5 overlay	607015	13,406.00		(4,310.00)	9,096.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	087C	WAYFINDING / SIGNAGE	607015	46,393.00		(45.00)	46,348.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	095C	Government Center Restroom Remodel	607015	63,334.00		(1,660.00)	61,674.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	115C	Stairs / Escalator replacement	607015	84,891.00			84,891.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	52SH	Metro Jail Control Room / Security Electronics Upgrade (Rebudget)	607015	303,663.00		(264,300.00)	39,363.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2017LIAROOOF	LIBERTY SC-ROOF REPLACEMENT AND WINDOW DETELL FRAMIN	607015	94,408.00		(54,002.00)	40,406.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2017TEABAT	TENTH EAST-CEILING ASBESTOS ABATEMENT	607015	59,353.00		297.00	59,650.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2018LIAREM	LIBERTY - CENTER REMODEL	607015	45,653.00		(39,512.00)	6,141.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2018MOAVINYL	MOUNT OLYMPUS - REPLACE DINING ROOM VINYL FLOOR	607015	4,719.00		(1,137.00)	3,582.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2018SAAFURN	SUNDAY ANDERSON - FURNITURE REPLACEMENT	607015	6,109.00		(281.00)	5,828.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2018SAASAW	SUNDAY ANDERSON- ACTIVITY ROOM REWORK	607015	10,428.00		(5,718.00)	4,710.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	CI_120019	Killyons Canyon	683005	120,000.00			120,000.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	CJS02	CJS SPACE UTILIZATION	627005	42,296.00			42,296.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	CJS2018BUILDING	Consultant for CJS Building	677005	89,660.00		(65,370.00)	24,290.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	EFCGC160001	Jordan River 1700 S Channel Realignment	673020	232,768.00		(120,897.00)	111,871.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC120C	CGC General Door Repair PH 4	607015	32,328.00		(1,212.00)	31,116.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC125C	Facility Condition Assessments/Energy Management Audits	639010	72,620.00			72,620.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC126C	CGC Upgrade Exterior cameras to IP	607015	32,128.00		(14,588.00)	17,540.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC128C	Exterior Lighting Replacement	607015	5,684.00		(134.00)	5,550.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC133C	Cgc Concrete Maintenance	607015	7,739.00		(180.00)	7,559.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC136C	Security upgrades to facility	607015	21,817.00		(150.00)	21,667.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC141C	CGC Office Remodels/Moves	607015	664,977.00		(252,811.00)	412,166.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC142C	Remodel/Upgrade Mayor's Finance War Room	607015	57,049.00		(48,517.00)	8,532.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC146C	Government Center Lighting Controls Replacement	607015	127,232.00		(8,203.00)	119,029.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC149C	CGC Council Chamber HVAC Upgrade	607015	126,225.00			126,225.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC150C	CGC - Prkg Elec Infrastr Pgd	607010	44,340.00		(22,104.00)	22,236.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC151C	CGC SOUTH BUILDING GARAGE EXHAUST SYSTEM UPGRADE	607015	433,431.00		(230,560.00)	202,871.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC156C	CGC Air Handler Unit Study	607015	25,000.00			25,000.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	GC140001	Streamflow Gaging System Upgrade	615035	821.00			821.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLT_CAPL_OH	HEALTH OVERHEAD	663010	2,089.00		(1,818.00)	271.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLT_CAPL_OH	HEALTH OVERHEAD	663015	7,722.00		(7,457.00)	265.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLT_CAPL_OH	HEALTH OVERHEAD	663025	1,421.00		(1,241.00)	180.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLT_CAPL_OH	HEALTH OVERHEAD	663040	2,011.00		(1,788.00)	223.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLT_CAPL_OH	HEALTH OVERHEAD	663045	48.00		(38.00)	10.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLT_CAPL_OH	HEALTH OVERHEAD	663070	2,923.00		(391.00)	2,532.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLT2018EH	EH HVAC Phase II	607015	214,583.00		(17,799.00)	196,784.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLT2018SHIPP	Ellis Shipp HVAC equipment replacement	607015	39,327.00		(7,504.00)	31,823.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLTEHSHVAC	ENH Replace the HVAC Unit	607015	8,237.00		(4,054.00)	4,183.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLTSRHSOUND	South Redwood Health Sound Vibrations	607015	47,442.00		(3,855.00)	43,587.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	NK010	Indirect Costs	663010	16,822.00		9,954.00	26,776.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	NK010	Indirect Costs	663015	31,445.00		47,563.00	79,008.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	NK010	Indirect Costs	663025	11,449.00		6,310.00	17,759.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	NK010	Indirect Costs	663030	333.00		709.00	1,042.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	NK010	Indirect Costs	663040	16,198.00		5,847.00	22,045.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	NK010	Indirect Costs	663045	1,031.00		(691.00)	340.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	NK010	Indirect Costs	663055			577.00	577.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	NK010	Indirect Costs	663070	30,560.00		4,010.00	34,570.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	PR001	Holladay Lyons Rec Center Fire Suppression	607015	100,000.00		(69,052.00)	30,948.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF100	Metro Jail Kitchen and Dishwasher Repair	607015	2,527.00		(680.00)	1,847.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF102	SOB Parapet Cap	607015	49,778.00		(1,530.00)	48,248.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF103	Radar Control Equip for Evac System	607015	24,658.00			24,658.00

2019 Capital Budget True-Ups

Fund Name	Sub Department Name	Request Type	Project ID	Project Name	Budget Type				
					Account	Adopted Budget	Interim Adjustment	Budget Adjustment True-Up	Adjusted Funding
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF104	Metro Jail Rooftop AC unit Backflow Valves	607015	20,556.00		(17,418.00)	3,138.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF105	Sheriff's Office Building Security Lobby Upgrade	607015	196,751.00		(182,742.00)	14,009.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF106	Oxbow Jail Lobby Area Redesign	607015	215,112.00		(188,821.00)	26,291.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF107	EVAC Actuators Replacement	607015	82,335.00		(70,029.00)	11,706.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF108	ADF - Replace failing water heater	607015	1,000.00		7,692.00	8,692.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF114	ADC C-Pod Water Heater Study and Replacement	607015	188,000.00			188,000.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF88	Oxbow Chiller Replacement	607015	12,511.00			12,511.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF95	Sheriff's Office Building HVAC Repair / Upgrade	607015	323,249.00		(95,321.00)	227,928.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF96	Jail Support Roof Repair	607015	281,647.00		(256,116.00)	25,531.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF97	Window Repairs	607015	118,683.00		(24,985.00)	93,698.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF98	Repair and Replace SOB Roof Membrane	607015	312,391.00		(247,814.00)	64,777.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	YSV201802	Replace worn and damaged interior doors in the group homes	607015	22,933.00		(17,264.00)	5,669.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	YSV201803	Girls Group Home Remodeling	607015	54,555.00	(52,500.00)	(1,547.00)	508.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	YSV201804	Remodel Crisis Residential area bathrooms	675015	198,715.00	(7,500.00)	(182,084.00)	9,131.00
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	YSV2018FENCING	YOUTH SERVICES FENCING	673020	127,888.00	112,000.00	(13,888.00)	226,000.00
450 Capital Improvements Fund Total	5050000000 Capital Improvements	Re-Budget Total				5,704,142.00	52,000.00	(2,468,834.00)	3,287,308.00
479 Mba: Public Health Ctr Bond Pr	5261000000 MBA: Public Health Center	Re-Budget	HLT_SLC	HEALTH CENTER		12,526,067.00	-	(2,468,834.00)	10,057,233.00
479 Mba: Public Health Ctr Bond Pr	5261000000 MBA: Public Health Center	Re-Budget Total			677005	2,229,997.00		(321,753.00)	1,908,244.00
479 Mba: Public Health Ctr Bond Pr Total						2,229,997.00		(321,753.00)	1,908,244.00
482 Capitol Theatre Capital Projec	5320000000 Capitol Theatre Capital Projec	New Request	CTRENOP2	CT Phase II Renovation-Add Alternates		1,807,610.00			1,807,610.00
482 Capitol Theatre Capital Projec	5320000000 Capitol Theatre Capital Projec	New Request Total			675010	1,807,610.00			1,807,610.00
482 Capitol Theatre Capital Projec	5320000000 Capitol Theatre Capital Projec	Re-Budget	CTRENOP2	REB-CT-Remodel Phase II Base		1,807,610.00			1,807,610.00
482 Capitol Theatre Capital Projec	5320000000 Capitol Theatre Capital Projec	Re-Budget Total			675010	1,407,000.00		(1,407,000.00)	-
482 Capitol Theatre Capital Projec Total						1,407,000.00		(1,407,000.00)	-
483 TRCC Bond Projects Fund	5263000000 Parks Ops Center	Re-Budget	CAP15_PRKOPSLD	[RB] Parks & PW Operations Center		3,214,610.00			1,807,610.00
483 TRCC Bond Projects Fund	5263000000 Parks Ops Center	Re-Budget Total			677005	2,230,134.00		(1,980,804.00)	249,330.00
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	New Request	EP1906	Indoor Arena Lighting		2,230,134.00		(1,980,804.00)	249,330.00
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	New Request Total			607015		16,777.00		16,777.00
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	CFA_0001JEQ	REB-JEQ-Stair and ADA Ramp Repairs		60,655.00			60,655.00
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	CFA_0043CT	REB-CT-Terra Cotta Facade Phase III		203,094.00			203,094.00
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	EP0006	RE-BUDGET-EP-Replace Metal Stalls - Barns 400, 500, 600		347,875.00			347,875.00
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	EP0011	RE-BUDGET-EP-RV Parking		728,455.00		(14,018.00)	714,437.00
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	EP0012	RE-BUDGET-EPEC-Parking Lot Repair		133,442.00		(255.00)	133,187.00
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	EP0014	RE-BUDGET-EP-Racetrack and Arena Footing		293,287.00		(158,529.00)	134,758.00
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	EP0014	RE-BUDGET-EP-Racetrack and Arena Footing		13,260.00		(13,260.00)	-
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget Total				1,780,068.00		(186,062.00)	1,594,006.00
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	New Request	CFA_0001MV	Mid-Valley Regional Cultural Center		6,939,320.00			6,939,320.00
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	New Request Total			677005	6,939,320.00			6,939,320.00
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	Re-Budget	CFA_0001MV	Re-Budget Mid Valley Regional Cultural Center		35,192,109.00		(283,482.00)	34,908,627.00
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	Re-Budget Total				35,192,109.00		(283,482.00)	34,908,627.00
483 TRCC Bond Projects Fund Total						46,141,631.00	16,777.00	(2,450,348.00)	43,708,060.00
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17CRRP	[RB] Capital Renewal & Replace Projects		5,630,850.00		(285,063.00)	5,305,587.00
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17CRRP	[RB] Capital Renewal & Replace Projects		1,953,307.00	186,000.00	(44,278.00)	2,095,029.00
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17CRRP	[RB] Capital Renewal & Replace Projects		33,458.00		(15,938.00)	17,520.00
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17CRRP	[RB] Capital Renewal & Replace Projects		53,748.00		(30,390.00)	23,358.00
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17CRRP	[RB] Capital Renewal & Replace Projects		3,744,057.00		35,489.00	3,779,546.00
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17CRRP	[RB] Capital Renewal & Replace Projects		1,039,604.00		328,404.00	1,368,008.00
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17CRRP	[RB] Capital Renewal & Replace Projects		6,138,510.00		(2,238,615.00)	3,899,895.00
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17CRRP	[RB] Capital Renewal & Replace Projects		250,000.00			250,000.00
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17DRRC	[RB] Draper Recreation Center		3,810,158.00		(2,397,391.00)	1,412,767.00
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17JWTR	[RB] Jordan River - Water Trail		2,294,896.00		(156,541.00)	2,138,355.00
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17KNPK	[RB] Knudsen Nature Park		2,127,513.00		(227.00)	2,127,286.00
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17MRPK	[RB] Magna Regional Park, Phase 1		530.00			530.00
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17MUSC	[RB] SLC - Multi-Use Sports Court		10,636,126.00		(83,046.00)	10,553,080.00
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17OHTC	[RB] SLC - Oak Hills Tennis Renovation		25,011.00		(152.00)	24,859.00
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17PCPK	[RB] Pioneer Crossing Park		1,750,695.00		(228.00)	1,750,467.00
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17WPBK	[RB] Welby Regional Park Phase 1		2,836,264.00		(3,243.00)	2,833,021.00
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17WCTR	[RB] WC/Sandy Canal Trail Development		11,964,704.00		(4,905.00)	11,959,799.00
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17WHFM	[RB] Wheeler Farm - Education Center		1,546,272.00		(54,688.00)	1,491,584.00
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget				3,193,514.00		(2,726,934.00)	466,580.00
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget Total				59,029,015.00	186,000.00	(7,657,742.00)	51,557,273.00
484 Parks & Rec GO Bond Fund Total						59,029,015.00	186,000.00	(7,657,742.00)	51,557,273.00
485 2018 Library MBA Bond Proj Fnd	5266000000 Kearns Branch	Re-Budget	LIBKEARNS	REBUDGET - KEARNS - NEW BUILDING		15,525,600.00			15,525,600.00
485 2018 Library MBA Bond Proj Fnd	5266000000 Kearns Branch	Re-Budget Total			677005	15,525,600.00			15,525,600.00
485 2018 Library MBA Bond Proj Fnd	5267000000 Operations Center	Re-Budget	LIBFACSHOPS	REBUDGET - LIBRARY FACILITIES SHOPS			13,614.00		13,614.00
485 2018 Library MBA Bond Proj Fnd	5267000000 Operations Center	Re-Budget	LIBFACSHOPS	REBUDGET - LIBRARY FACILITIES SHOPS					2,233,555.00
485 2018 Library MBA Bond Proj Fnd	5267000000 Operations Center	Re-Budget Total			677005	2,219,941.00			2,219,941.00
485 2018 Library MBA Bond Proj Fnd	5268000000 Granite Branch	Re-Budget	LIBGRANITE	REBUDGET - GRANITE LIBRARY		13,454,928.00			13,454,928.00
485 2018 Library MBA Bond Proj Fnd	5268000000 Granite Branch	Re-Budget Total			677005	13,454,928.00			13,454,928.00
485 2018 Library MBA Bond Proj Fnd	5269000000 DayBreak Branch	Re-Budget	LIBDAYBREAK	REBUDGET - DAYBREAK LIBRARY			176,920.00		176,920.00
485 2018 Library MBA Bond Proj Fnd	5269000000 DayBreak Branch	Re-Budget	LIBDAYBREAK	REBUDGET - DAYBREAK LIBRARY					10,912,352.00
485 2018 Library MBA Bond Proj Fnd	5270000000 West Valley City Branch	Re-Budget	LIBWVC	REBUDGET - WEST VALLEY LIBRARY		10,912,352.00			11,089,272.00
485 2018 Library MBA Bond Proj Fnd	5270000000 West Valley City Branch	Re-Budget Total			677005	5,971,460.00			5,971,460.00
485 2018 Library MBA Bond Proj Fnd	5271000000 Herriman Branch	Re-Budget	LIBHERRIMAN	REBUDGET - NEW HERRIMAN LIBRARY		5,971,460.00			5,971,460.00
485 2018 Library MBA Bond Proj Fnd	5271000000 Herriman Branch	Re-Budget Total			677005	11,296,588.00			11,296,588.00
485 2018 Library MBA Bond Proj Fnd	5272000000 Holladay Branch	Re-Budget	LIBHOL	REBUDGET - HOLLADAY BUILDING EXPANSION/REMODEL			47,654.00		47,654.00
485 2018 Library MBA Bond Proj Fnd	5272000000 Holladay Branch	Re-Budget Total			639025	11,296,588.00			11,296,588.00
485 2018 Library MBA Bond Proj Fnd	5272000000 Holladay Branch	Re-Budget Total					47,654.00		47,654.00

2019 Capital Budget True-Ups					Budget Type				
Fund Name	Sub Department Name	Request Type	Project ID	Project Name	Account	Adopted Budget	Interim Adjustment	Budget Adjustment True-Up	Adjusted Funding
485 2018 Library MBA Bond Proj Fnd Total						59,380,869.00	238,188.00		59,619,057.00
620 Fleet Management Fund	6800990000 Fleet Management Capl Projects	New Request	FLTFUEL	Fleet Fuel	677005	2,620,685.00			2,620,685.00
620 Fleet Management Fund	6800990000 Fleet Management Capl Projects	New Request Total				2,620,685.00			2,620,685.00
620 Fleet Management Fund Total						2,620,685.00			2,620,685.00
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request	PARG19OVHD	Golf - Overhead	663010	355.00		619.00	974.00
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request	PARG19OVHD	Golf - Overhead	663015	1,116.00		(164.00)	952.00
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request	PARG19OVHD	Golf - Overhead	663025	241.00		405.00	646.00
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request	PARG19OVHD	Golf - Overhead	663040	342.00		460.00	802.00
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request	PARG19OVHD	Golf - Overhead	663045	96.00		(36.00)	60.00
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request	PARG19OVHD	Golf - Overhead	663070	496.00		2,367.00	2,863.00
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request Total				2,646.00		3,651.00	6,297.00
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget	PARG18SMGC01	[RB] So Mountain GC - Pump House Panel	607010	140,000.00		(128,851.00)	11,149.00
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget Total				140,000.00		(128,851.00)	11,149.00
710 Golf Courses Fund Total						142,646.00		(125,200.00)	17,446.00
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0001ES	ES-Regent Street Black Box Theater Risers	133005	255,000.00			255,000.00
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0002ES	ES-McCarthy Plaza	133005	360,000.00			360,000.00
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0003ES	ES-Regent Street Black Box Projection System	137005	58,275.00			58,275.00
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0003ET	ET-Building Storage Access	617015	66,820.00			66,820.00
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0004ES	ES-Regent Street Black Box Audio Equipment	607010	60,865.00			60,865.00
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0004ET	ET - Capital Equipment Replacement	137005	50,000.00			50,000.00
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0005ES	ES-Building Event Furniture	615035	58,275.00			58,275.00
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0005ET	ET-Delta Hall Audio	615035	64,750.00			64,750.00
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0006ES	ES-Regent Street Signage	615035	38,850.00			38,850.00
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0006ET	ET-Delta Hall Bariatric Chairs	615035	12,480.00			12,480.00
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0007ES	ES-Regent Street Black Box Public Stairway	607015	64,750.00			64,750.00
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0007ET	ET-Eccles Interior Signage	615035	38,850.00			38,850.00
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0008ET	ET-Grand Lobby Soft Furniture	615035	38,850.00			38,850.00
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0009ES	ES-Equipment Replacement	615035	50,000.00			50,000.00
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0009ET	ET-IT Equipment Replacement	615025	100,000.00			100,000.00
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0010ET	ET- Video Wall	607015	170,067.00			170,067.00
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0012ET	ET-Delta Hall Video Projectors	137005	83,525.00			83,525.00
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_CAP_OVERHEA	ECC OVERHEAD	663070			1,734.00	1,734.00
726 UPACA/Eccles Theater Fund Total						1,571,357.00		1,734.00	1,573,091.00
726 UPACA/Eccles Theater Fund Total						1,571,357.00		1,734.00	1,573,091.00
730 Solid Waste Managemnt Facilit	4750990000 Solid Waste Capital Projects	New Request	2019_FINALCOVER	North and West Slopes Final Cover	135005	3,000,000.00			3,000,000.00
730 Solid Waste Managemnt Facilit	4750990000 Solid Waste Capital Projects	New Request	2019_METHANE	Methane Lines	135005	500,000.00			500,000.00
730 Solid Waste Managemnt Facilit	4750990000 Solid Waste Capital Projects	New Request	2019_WELL	Water Well Drilling	135005	162,750.00			162,750.00
730 Solid Waste Managemnt Facilit	4750990000 Solid Waste Capital Projects	New Request	DEPN_C	Landfill Cap Project Depreciation	669010	3,394.00			3,394.00
730 Solid Waste Managemnt Facilit	4750990000 Solid Waste Capital Projects	New Request	PERIMETER_RD	Perimeter Road	135005	319,000.00			319,000.00
730 Solid Waste Managemnt Facility Total						3,985,144.00			3,985,144.00
730 Solid Waste Managemnt Facility Total						3,985,144.00			3,985,144.00
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request	ANS_19FLO	Replace Flooring	607015	129,764.00			129,764.00
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request	ANS_19PAI	Paint Shelter Interior	607015	37,043.00			37,043.00
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request	ANS_19PAV	Pave Gravel Area by Barn	607010	14,510.00			14,510.00
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request	ANS_OVHD	Animal Services Capital Projects Indirect Costs	663010	78.00		(78.00)	-
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request	ANS_OVHD	Animal Services Capital Projects Indirect Costs	663015	342.00		770.00	1,112.00
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request	ANS_OVHD	Animal Services Capital Projects Indirect Costs	663025	53.00		(53.00)	-
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request	ANS_OVHD	Animal Services Capital Projects Indirect Costs	663040	75.00		(75.00)	-
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request	ANS_OVHD	Animal Services Capital Projects Indirect Costs	663045	10.00		(10.00)	-
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request	ANS_OVHD	Animal Services Capital Projects Indirect Costs	663070	109.00		(109.00)	-
735 Public Works and Other Servcs						181,984.00		445.00	182,429.00
735 Public Works and Other Servcs	4400990000 Public Works Ops Capl Projects	Re-Budget	CAP15_PRKOPSBLD	Remodel PW Ops Shops & Warehouse Buildings	133005	693,204.00		(102,992.00)	590,212.00
735 Public Works and Other Servcs						693,204.00		(102,992.00)	590,212.00
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	New Request	CJ_080019	GSLMSD Capital Projects	631010	55,021.00		(55,021.00)	-
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	New Request	EFCCBXX1002	GSLMSD Capital Projects	664005	7,038.00			7,038.00
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	New Request	EFCCBXX1004	GSLMSD Capital Projects	664005	10,000.00			10,000.00
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	New Request	EFCCBXX1005	GSLMSD Capital Projects	664005	100,000.00			100,000.00
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	New Request	EFCCBXX1006	GSLMSD Capital Projects	664005	50,000.00			50,000.00
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	New Request	EFCCBXX1007	GSLMSD Capital Projects	664005	10,000.00			10,000.00
735 Public Works and Other Servcs						232,059.00		(55,021.00)	177,038.00
735 Public Works and Other Servcs	4510000102 Millcreek City Class C Projects	New Request	CB140003	GSLMSD Capital Projects	664006	387,220.00			387,220.00
735 Public Works and Other Servcs	4510000102 Millcreek City Class C Projects	New Request	CJ5130001	GSLMSD Capital Projects	664006	1,050,102.00		55,245.00	1,105,347.00
735 Public Works and Other Servcs	4510000102 Millcreek City Class C Projects	New Request	CJ5130002	GSLMSD Capital Projects	664006	60,102.00			60,102.00
735 Public Works and Other Servcs						1,497,424.00		55,245.00	1,552,669.00
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	New Request	CJ_040014	GSLMSD Capital Projects	664005	779,397.00			779,397.00
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	New Request	EFCCB160002	GSLMSD Capital Projects	664005	102,776.00			102,776.00
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	New Request	EFCCB170001	GSLMSD Capital Projects	664005	778,164.00		(2,250.00)	775,914.00
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	New Request	EFCCB180001	GSLMSD Capital Projects	664005	12,000.00			12,000.00
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	New Request	EFCCB180004	GSLMSD Capital Projects	664005	189,545.00		(8,257.00)	181,288.00
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	New Request	EFCCMC190013	GSLMSD Capital Projects	664005	20,000.00			20,000.00
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	New Request	EFCCMC190015	GSLMSD Capital Projects	664005	20,000.00			20,000.00
735 Public Works and Other Servcs						1,901,882.00		(10,507.00)	1,891,375.00
735 Public Works and Other Servcs	4510000106 Kearns Class C Projects	New Request	CJ2130004	GSLMSD Capital Projects	664005	428,545.00		(280,670.00)	147,875.00
735 Public Works and Other Servcs	4510000106 Kearns Class C Projects	New Request	EFCCB180002	GSLMSD Capital Projects	664005	40,000.00			40,000.00
735 Public Works and Other Servcs	4510000106 Kearns Class C Projects	New Request	EFCCB180003	GSLMSD Capital Projects	664005	75,000.00			75,000.00
735 Public Works and Other Servcs	4510000106 Kearns Class C Projects	New Request	EFCTB170001	GSLMSD Capital Projects	664005	376,001.00		(107,941.00)	268,060.00
735 Public Works and Other Servcs						919,546.00		(388,611.00)	530,935.00
735 Public Works and Other Servcs	4510000107 Magna Class C Projects	New Request	CJ3090002	GSLMSD Capital Projects	664005	40,395.00		(40,395.00)	-
735 Public Works and Other Servcs	4510000107 Magna Class C Projects	New Request	EFCCB150001	GSLMSD Capital Projects	629020	611,888.00		(581,146.00)	30,742.00

2019 Capital Budget True-Ups

Fund Name	Sub Department Name	Request Type	Project ID	Project Name	Budget Type				
					Account	Adopted Budget	Interim Adjustment	Budget Adjustment True-Up	Adjusted Funding
735 Public Works and Other Services	4510000107 Magna Class C Projects	New Request	EFCCB150002	GSLSMD Capital Projects	664005	135,207.00		(135,207.00)	-
735 Public Works and Other Services	4510000107 Magna Class C Projects	New Request	EFCCB160003	GSLSMD Capital Projects	664005	119,546.00		159,325.00	278,871.00
735 Public Works and Other Services	4510000107 Magna Class C Projects	New Request	EFCCB170002	GSLSMD Capital Projects	664005	170.00			170.00
735 Public Works and Other Services	4510000107 Magna Class C Projects	New Request Total				907,206.00		(597,423.00)	309,783.00
735 Public Works and Other Services	4510000108 White City Class C Projects	New Request	EFCCB180005	GSLSMD Capital Projects	664005	248,785.00		(2,792.00)	245,993.00
735 Public Works and Other Services	4510000108 White City Class C Projects	New Request	EFCCB180006	GSLSMD Capital Projects	664005	8,000.00			8,000.00
735 Public Works and Other Services	4510000108 White City Class C Projects	New Request Total				256,785.00		(2,792.00)	253,993.00
735 Public Works and Other Services	4510000201 GSLSMD Capital Projects	New Request	CI_120016	GSLSMD Capital Projects	664005	83,103.00			83,103.00
735 Public Works and Other Services	4510000201 GSLSMD Capital Projects	New Request	EFCEH170016	GSLSMD Capital Projects	639025	3,900.00			3,900.00
735 Public Works and Other Services	4510000201 GSLSMD Capital Projects	New Request	EFCMC150001	GSLSMD Capital Projects	664005	21,364.00			21,364.00
735 Public Works and Other Services	4510000201 GSLSMD Capital Projects	New Request	EFCMC160001	GSLSMD Capital Projects	629015	75,861.00		(20,760.00)	55,101.00
735 Public Works and Other Services	4510000201 GSLSMD Capital Projects	New Request	EFCMC170001	GSLSMD Capital Projects	664005	250,000.00		(33,000.00)	217,000.00
735 Public Works and Other Services	4510000201 GSLSMD Capital Projects	New Request	EFCMCXX1000	GSLSMD Capital Projects	631015	71,476.00			71,476.00
735 Public Works and Other Services	4510000201 GSLSMD Capital Projects	New Request	EFCMCXX1000	GSLSMD Capital Projects	664005	28,524.00			28,524.00
735 Public Works and Other Services	4510000201 GSLSMD Capital Projects	New Request	MC140003	GSLSMD Capital Projects	664005	114,578.00			114,578.00
735 Public Works and Other Services	4510000201 GSLSMD Capital Projects	New Request	MTP01	GSLSMD Capital Projects	664005	160,606.00			160,606.00
735 Public Works and Other Services	4510000201 GSLSMD Capital Projects	New Request Total				809,412.00		(53,760.00)	755,652.00
735 Public Works and Other Services	4510000202 Millcreek Capital Projects	New Request	EFCMC160006	GSLSMD Capital Projects	664006	37,010.00		(14.00)	36,996.00
735 Public Works and Other Services	4510000202 Millcreek Capital Projects	New Request	EFCMC170002	GSLSMD Capital Projects	664006	556.00		(75.00)	481.00
735 Public Works and Other Services	4510000202 Millcreek Capital Projects	New Request	EFTB170002	GSLSMD Capital Projects	664006	5,778.00			5,778.00
735 Public Works and Other Services	4510000202 Millcreek Capital Projects	New Request	MC140009	GSLSMD Capital Projects	664006	138,836.00			138,836.00
735 Public Works and Other Services	4510000202 Millcreek Capital Projects	New Request Total				182,180.00		(89.00)	182,091.00
735 Public Works and Other Services	4510000203 Copperton Capital Projects	New Request	EFCMC190006	GSLSMD Capital Projects	629020	20,000.00			20,000.00
735 Public Works and Other Services	4510000203 Copperton Capital Projects	New Request Total				20,000.00			20,000.00
735 Public Works and Other Services	4510000204 Emigration Cnyn Capital Prjcts	New Request	CI_120019	GSLSMD Capital Projects	664005	559,378.00			559,378.00
735 Public Works and Other Services	4510000204 Emigration Cnyn Capital Prjcts	New Request	CI6120012	GSLSMD Capital Projects	631005	13,404.00		(12,449.00)	955.00
735 Public Works and Other Services	4510000204 Emigration Cnyn Capital Prjcts	New Request	CI6120012	GSLSMD Capital Projects	664005	31,755.00		12,449.00	44,204.00
735 Public Works and Other Services	4510000204 Emigration Cnyn Capital Prjcts	New Request	EFCMC180001	GSLSMD Capital Projects	631015	58.00			58.00
735 Public Works and Other Services	4510000204 Emigration Cnyn Capital Prjcts	New Request	EFCMC180011	GSLSMD Capital Projects	629020	90,000.00			90,000.00
735 Public Works and Other Services	4510000204 Emigration Cnyn Capital Prjcts	New Request	EFCMC190007	GSLSMD Capital Projects	639010	200,000.00			200,000.00
735 Public Works and Other Services	4510000204 Emigration Cnyn Capital Prjcts	New Request	TB140006	GSLSMD Capital Projects	664005	256,519.00		(19,500.00)	237,019.00
735 Public Works and Other Services	4510000204 Emigration Cnyn Capital Prjcts	New Request Total				1,151,114.00		(19,500.00)	1,131,614.00
735 Public Works and Other Services	4510000205 Unincorp Capital Projects	New Request	EFCMC180002	GSLSMD Capital Projects	664005	199,412.00		(857.00)	198,555.00
735 Public Works and Other Services	4510000205 Unincorp Capital Projects	New Request	EFCMC180005	GSLSMD Capital Projects	664005	10,000.00			10,000.00
735 Public Works and Other Services	4510000205 Unincorp Capital Projects	New Request	EFCMC190014	GSLSMD Capital Projects	639010	25,000.00			25,000.00
735 Public Works and Other Services	4510000205 Unincorp Capital Projects	New Request	EFCMC190017	GSLSMD Capital Projects	664005		400,000.00		400,000.00
735 Public Works and Other Services	4510000205 Unincorp Capital Projects	New Request	EFCMC190018	GSLSMD Capital Projects	664005		1,043,062.00		1,043,062.00
735 Public Works and Other Services	4510000205 Unincorp Capital Projects	New Request	EFTB160001	GSLSMD Capital Projects	664005	1.00		47,616.00	47,617.00
735 Public Works and Other Services	4510000205 Unincorp Capital Projects	New Request	MC140013	GSLSMD Capital Projects	664005	107,064.00		20,746.00	127,810.00
735 Public Works and Other Services	4510000205 Unincorp Capital Projects	New Request Total				341,477.00	1,443,062.00	67,505.00	1,852,044.00
735 Public Works and Other Services	4510000206 Kearns Capital Projects	New Request	EFCMC160004	GSLSMD Capital Projects	664005	9,133.00			9,133.00
735 Public Works and Other Services	4510000206 Kearns Capital Projects	New Request	EFCMC180006	GSLSMD Capital Projects	664005	787,825.00	300,000.00	(1,486.00)	1,086,339.00
735 Public Works and Other Services	4510000206 Kearns Capital Projects	New Request	EFCMC180007	GSLSMD Capital Projects	629020	10,000.00			10,000.00
735 Public Works and Other Services	4510000206 Kearns Capital Projects	New Request	EFCMC180008	GSLSMD Capital Projects	639025	20,000.00			20,000.00
735 Public Works and Other Services	4510000206 Kearns Capital Projects	New Request	EFCMC180009	GSLSMD Capital Projects	639025	25,000.00			25,000.00
735 Public Works and Other Services	4510000206 Kearns Capital Projects	New Request	EFCMC190008	GSLSMD Capital Projects	629020	200,000.00			200,000.00
735 Public Works and Other Services	4510000206 Kearns Capital Projects	New Request	EFCMC190009	GSLSMD Capital Projects	629020	175,000.00			175,000.00
735 Public Works and Other Services	4510000206 Kearns Capital Projects	New Request	EFCMC190010	GSLSMD Capital Projects	629020	50,000.00			50,000.00
735 Public Works and Other Services	4510000206 Kearns Capital Projects	New Request	EFCMC190011	GSLSMD Capital Projects	639010	150,000.00			150,000.00
735 Public Works and Other Services	4510000206 Kearns Capital Projects	New Request	TB140005	GSLSMD Capital Projects	629020	180,801.00		(33,070.00)	147,731.00
735 Public Works and Other Services	4510000206 Kearns Capital Projects	New Request Total				1,607,759.00	300,000.00	(34,556.00)	1,873,203.00
735 Public Works and Other Services	4510000207 Magna Capital Projects	New Request	EFCMC160003	GSLSMD Capital Projects	664005	65,000.00			65,000.00
735 Public Works and Other Services	4510000207 Magna Capital Projects	New Request	EFCMC160005	GSLSMD Capital Projects	664006	1,298.00			1,298.00
735 Public Works and Other Services	4510000207 Magna Capital Projects	New Request	EFCMC160008	GSLSMD Capital Projects	664005	359,414.00		(700.00)	358,714.00
735 Public Works and Other Services	4510000207 Magna Capital Projects	New Request	EFCMC170009	GSLSMD Capital Projects	664005	101,018.00		(91,413.00)	9,605.00
735 Public Works and Other Services	4510000207 Magna Capital Projects	New Request	EFCMC180003	GSLSMD Capital Projects	664005	4,972.00		(300.00)	4,672.00
735 Public Works and Other Services	4510000207 Magna Capital Projects	New Request	EFCMC180004	GSLSMD Capital Projects	664005	150,000.00		(65,310.00)	84,690.00
735 Public Works and Other Services	4510000207 Magna Capital Projects	New Request	EFCMC180010	GSLSMD Capital Projects	629020	15,000.00			15,000.00
735 Public Works and Other Services	4510000207 Magna Capital Projects	New Request	EFCMC190001	GSLSMD Capital Projects	664005	45,000.00			45,000.00
735 Public Works and Other Services	4510000207 Magna Capital Projects	New Request	EFCMC190002	GSLSMD Capital Projects	639010	150,000.00			150,000.00
735 Public Works and Other Services	4510000207 Magna Capital Projects	New Request	EFCMC190003	GSLSMD Capital Projects	664005	95,000.00			95,000.00
735 Public Works and Other Services	4510000207 Magna Capital Projects	New Request	EFCMC190004	GSLSMD Capital Projects	631015	70,000.00			70,000.00
735 Public Works and Other Services	4510000207 Magna Capital Projects	New Request	EFCMC190005	GSLSMD Capital Projects	631015	45,000.00			45,000.00
735 Public Works and Other Services	4510000207 Magna Capital Projects	New Request	EFCMC190016	GSLSMD Capital Projects	664005		1,000,000.00		1,000,000.00
735 Public Works and Other Services	4510000207 Magna Capital Projects	New Request	TB140001	GSLSMD Capital Projects	664005	2,565,886.00		(1,038.00)	2,564,848.00
735 Public Works and Other Services	4510000207 Magna Capital Projects	New Request Total				3,667,588.00	1,000,000.00	(158,761.00)	4,508,827.00
735 Public Works and Other Services	4510000208 White City Capital Projects	New Request	EFCMC160007	GSLSMD Capital Projects	664005	20,000.00			20,000.00
735 Public Works and Other Services	4510000208 White City Capital Projects	New Request	EFCMC170003	GSLSMD Capital Projects	664005	119,890.00			119,890.00
735 Public Works and Other Services	4510000208 White City Capital Projects	New Request	EFCMC190012	GSLSMD Capital Projects	629020	50,000.00			50,000.00
735 Public Works and Other Services	4510000208 White City Capital Projects	New Request Total				189,890.00			189,890.00
735 Public Works and Other Services	5600000000 Municipal Services Capital Imp	New Request	OK10	Indirect Costs	663030	7,049.00		(7,049.00)	-
735 Public Works and Other Services	5600000000 Municipal Services Capital Imp	New Request	OK10	Indirect Costs	663045	19.00		(19.00)	-
735 Public Works and Other Services	5600000000 Municipal Services Capital Imp	New Request	OK10	Indirect Costs	663070	1,412.00		(1,412.00)	-
735 Public Works and Other Services	5600000000 Municipal Services Capital Imp	New Request Total				8,480.00		(8,480.00)	-
735 Public Works and Other Services	8500990000 Justice Courts Capital Prjcts	New Request	2019_COURTROOM	Remodel Court Rooms	607015	150,000.00	204,000.00		354,000.00
735 Public Works and Other Services	8500990000 Justice Courts Capital Prjcts	New Request	JC_2018_REMODEL	Remodel Court Rooms	663010			546.00	546.00
735 Public Works and Other Services	8500990000 Justice Courts Capital Prjcts	New Request	JC_2018_REMODEL	Remodel Court Rooms	663015			533.00	533.00
735 Public Works and Other Services	8500990000 Justice Courts Capital Prjcts	New Request	JC_2018_REMODEL	Remodel Court Rooms	663025			362.00	362.00
735 Public Works and Other Services	8500990000 Justice Courts Capital Prjcts	New Request	JC_2018_REMODEL	Remodel Court Rooms	663040			450.00	450.00

2018 Capital Budget True-Ups										
Fund Name	Sub Department Name	Request Type	Project ID	Project Name	Account	Budget Type	Adopted Budget	Interim Adjustment	Budget Adjustment True-Up	Adjusted Funding
735 Public Works and Other Services	8500900000 Justice Courts Capital Projects	New Request	JC 2018 REMODEL	Remodel Court Rooms	683045		150,000.00	204,000.00	239.00	239.00
735 Public Works and Other Services	8500900000 Justice Courts Capital Projects	New Request	JC 2018 REMODEL	Remodel Court Rooms	683070		14,717,990.00	2,947,062.00	2,548.00	2,548.00
735 Public Works and Other Services	8500900000 Justice Courts Capital Projects	New Request Total					150,000.00	204,000.00	4,678.00	358,678.00
Adjusted Funding							14,717,990.00	2,947,062.00	(1,304,619.00)	16,360,433.00
							254,028,375.00	(1,897,973.00)	(22,191,556.00)	229,938,846.00