



2020 Recommended Budget

	Page
Fund Summary	1
Fund Balance Transfers	4
Revenue	9
Other Financing Sources	19
Expenditures	22
Other Financing Uses	33
Full Time Equivalent Employees	34
Contributions	38
Capital Improvements	40

Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

November 19, 2019

SALT LAKE COUNTY
Fund Summary--Governmental and Other
2020 Council Recommended Budget

	BEGINNING BALANCE	TAX RATE % (1)	TAX REV	TRANSFERS IN			TOTAL AVAILABLE	BUDGET	TRANSFERS OUT		ENDING BALANCE
				OTHER REVENUE	OTHER SOURCES				/OTHER USES		
OTHER GOVERNMENTAL FUNDS											
412--BOND DEBT SVC-MUNIC B (2)	6,510,214	0.0000%	0	1,171,146	5,781,929		13,463,289	7,718,438	0	5,744,851	
413--BOND DEBT SVC-STATE TR	277,351	0.0000%	0	8,952,500	0		9,229,851	8,957,000	0	272,851	
414--BOND DEBT SVC- 2014 SAL	50,000	0.0000%	0	200	0		50,200	45,200	0	5,000	
431--PARK BOND PROJECTS FUJ	928,171	0.0000%	0	500	0		928,671	89,466	0	839,205	
445--DIST ATTORNEY FAC CONS	3,540,614	0.0000%	0	50,000	0		3,590,614	1,975,457	0	1,615,157	
447--PEOPLESOFT IMPLEMENTA	49,000	0.0000%	0	0	220,000		269,000	262,253	0	6,747	
448--VUE WORKS WORK ORDER	0	0.0000%	0	0	0		0	0	0	0	
479--PUBLIC HEALTH CENTER FI	4,959,424	0.0000%	0	10,000	625,000		5,594,424	5,555,422	0	39,002	
482--CAPITAL THEATRE FUND	6,060,000	0.0000%	0	0	0		6,060,000	5,999,142	0	60,858	
483--TRCC BOND PROJECTS FU	4,773,717	0.0000%	0	60,000	0		4,833,717	4,091,691	0	742,026	
484--PARKS AND RECREATION C	46,159,703	0.0000%	0	100,000	0		46,259,703	45,506,992	0	752,711	
485--LIBRARY 2019 MBA BOND (2)	5,246,924	0.0000%	0	106,001	34,836,281		40,189,206	39,603,080	0	586,126	
486--STR 2019 BOND PROJECTS	10,145,357	0.0000%	0	1,000	0		10,146,357	10,146,357	0	0	
810--BOYCE PET ADOPTION ENI	42,000	0.0000%	0	8,000	0		50,000	0	0	50,000	
811--FACES ENDOWMENT FUND	0	0.0000%	0	0	0		0	0	0	0	
Total	163,291,036	0.0000%	0	600,845,258	94,455,313		858,591,607	778,723,631	39,076,924	40,791,052	
FIDUCIARY FUNDS											
995--OPEB TRUST FUND	4,156,000	0.0000%	0	7,722,935	0		11,878,935	6,257,841	0	5,621,094	
Total	4,156,000	0.0000%	0	7,722,935	0		11,878,935	6,257,841	0	5,621,094	

(1) Tax rates shown are based on 2019 and are only placeholder estimates. Actual tax rates will be set in June of 2020.
(2) Salt Lake County Municipal Building Authority (MBA)--MBA is a blended component unit, and is, in substance, part of the primary government's operations, even though it is a legally separate entity.
MBA is a blended component unit because the governing board is substantially the same as the County and County management has operational responsibility for this component unit.

Fund Transfers Summary By Fund

2020 Council Recommended Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
110 GENERAL FUND	CULTURAL CORE (ONGOING)	250,000	185 SLCO ARTS AND CULTURE FUND
110 GENERAL FUND	GRANT PROGRAMS FUND	30,715,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	MILLCREEK REC CENTER MBA PMT	662,152	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
110 GENERAL FUND	PEOPLESOFT CONSULTING SME 534500_02	105,000	447 PEOPLESOFT IMPLEMENTATION FUND
110 GENERAL FUND	SENIOR CENTERS 2009 MBA DEBT SERVICE PMT - GF	2,074,847	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
Total Transfers from Fund 110		<u>\$33,806,999</u>	
115 GOVERNMENTAL IMMUNITY FUND	GEN FUND PROP TAX REFUNDS REIMB	100,000	110 GENERAL FUND
Total Transfers from Fund 115		<u>\$100,000</u>	
120 GRANT PROGRAMS FUND	ENERGY MANAGEMENT PROJECTS (ACCTG SCHED)	87,085	110 GENERAL FUND
120 GRANT PROGRAMS FUND	PEOPLESOFT CONSULTING SME 534500_02	29,000	447 PEOPLESOFT IMPLEMENTATION FUND
Total Transfers from Fund 120		<u>\$116,085</u>	
180 RAMPTON SALT PALACE CONV CTR FUNI	PEOPLESOFT CONSULTING SME 534500_02	4,000	447 PEOPLESOFT IMPLEMENTATION FUND
Total Transfers from Fund 180		<u>\$4,000</u>	
181 TRCC TOURISM REC CULTRL CONVEN FL	EQUESTRIAN MAINTENANCE 356000_04	14,339	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	EQUESTRIAN PARK CAPITAL PROJECTS	366,078	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	EQUESTRIAN PARK EQUIPMENT REPLACEMENT	77,250	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	EQUESTRIAN PARK SUBSIDY	1,212,885	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	FACILITY RATES FACRATES	47,796	185 SLCO ARTS AND CULTURE FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	FARM FEST	45,000	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	FINE ARTS CAPITAL IMPROVEMENT	150,201	185 SLCO ARTS AND CULTURE FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	FINE ARTS EQUIPMENT REPLACEMENT	166,345	185 SLCO ARTS AND CULTURE FUND

Fund Transfers Summary By Fund

2020 Council Recommended Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
290 VISITOR PROMOTION FUND	SALT PALACE CAPITAL PROJECTS	330,000	182 MT AMERICA EXPO CENTER FUND
290 VISITOR PROMOTION FUND	SALT PALACE CAPITAL PROJECTS	3,170,000	180 RAMPTON SALT PALACE CONV CTR FUND
290 VISITOR PROMOTION FUND	SALT PALACE SUBSIDY	2,136,000	180 RAMPTON SALT PALACE CONV CTR FUND
290 VISITOR PROMOTION FUND	TRCC CAPITAL PROJECTS	1,100,000	181 TRCC TOURISM REC CULTRL CONVEN FUND
Total Transfers from Fund 290		<u>\$10,324,207</u>	
340 STATE TAX ADMINISTRATION LEVY FUN	PEOPLESOFT CONSULTING SME 534500_02	9,000	447 PEOPLESOFT IMPLEMENTATION FUND
Total Transfers from Fund 340		<u>\$9,000</u>	
360 LIBRARY FUND	2019 MBA PROJECTS	2,090	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
360 LIBRARY FUND	LIBRARY 2009 LBA DEBT SERVICE PAYMENT	2,993,949	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
360 LIBRARY FUND	PEOPLESOFT CONSULTING SME 534500_02	17,000	447 PEOPLESOFT IMPLEMENTATION FUND
Total Transfers from Fund 360		<u>\$3,013,039</u>	
370 HEALTH FUND	ENERGY MANAGEMENT PROJECTS (ACCTG SCHED)	31,460	110 GENERAL FUND
370 HEALTH FUND	NEW HOUSHLD HAZ WASTE FACILITY (554800_01)	625,000	479 PUBLIC HEALTH CENTER FUND
370 HEALTH FUND	PEOPLESOFT CONSULTING SME 534500_02	16,000	447 PEOPLESOFT IMPLEMENTATION FUND
Total Transfers from Fund 370		<u>\$672,460</u>	
390 PLANETARIUM FUND	ENERGY MANAGEMENT PROJECTS (ACCTG SCHED)	4,334	110 GENERAL FUND
Total Transfers from Fund 390		<u>\$4,334</u>	

Fund Transfers Summary By Fund

2020 Council Recommended Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
735 PUBLIC WORKS AND OTHER SERVICES F	PEOPLESOFT CONSULTING SME 534500_02	15,000	447 PEOPLESOFT IMPLEMENTATION FUND
Total Transfers from Fund 735		<u>\$15,000</u>	
TOTAL TRANSFERS FOR ALL FUNDS		<u>\$80,981,073</u>	

Salt Lake County

2020 Revenue Summary

2020 Council Recommended Budget

	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMEND BUDGET	VAR \$	VAR %
110 GENERAL FUND								
91200000 COUNTY JAIL	9,216,611	13,520,097	13,659,478	13,514,404	0	13,514,404	(145,074)	-1.06%
91250000 SHERIFF PUBLIC SAFETY BUREAU	5,832,208	5,782,246	5,640,989	5,484,841	0	5,484,841	(156,148)	-2.77%
91300000 SHERIFF CW INVEST/SUPPORT SVCS	201,155	142,820	236,006	336,006	0	336,006	100,000	42.37%
94000000 SURVEYOR	219,720	258,619	179,100	193,240	0	193,240	14,140	7.90%
Total 110 GENERAL FUND	328,019,693	340,488,088	413,198,549	434,704,643	-2,560,490	432,144,153	18,945,604	4.59%
115 GOVERNMENTAL IMMUNITY FUND								
82100000 GOVERNMENTAL IMMUNITY	3,070,144	3,012,868	7,071,477	6,546,884	0	6,546,884	(524,593)	-7.42%
Total 115 GOVERNMENTAL IMMUNITY FUND	3,070,144	3,012,868	7,071,477	6,546,884	0	6,546,884	(524,593)	-7.42%
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	4,672,432	4,784,429	6,074,835	6,120,020	0	6,120,020	45,185	0.74%
22500000 BEHAVIORAL HEALTH SERVICES PRGM	100,755,868	101,215,000	106,054,614	106,137,882	0	106,137,882	83,268	0.08%
23000000 AGING AND ADULT SERVICES	8,914,273	9,980,506	10,099,431	9,987,071	0	9,987,071	(112,360)	-1.11%
50250000 GRANT FUND STATUTORY AND GENERAL	0	0	2,862,859	2,400,100	0	2,400,100	(462,759)	-16.16%
Total 120 GRANT PROGRAMS FUND	114,342,573	115,979,934	125,091,739	124,645,073	0	124,645,073	(446,666)	-0.36%
125 ECON DEV AND COMMUNITY RESOURCE								
10270000 REVOLVING LOAN PROGRAMS	1,998,027	1,828,719	4,580,078	5,758,000	0	5,758,000	1,177,922	25.72%
10280000 RDA PROPERTY TAX	17,420,959	15,645,726	20,577,951	26,571,576	0	26,571,576	5,993,625	29.13%
10290000 EPA BROWNFIELD REVOLV LOANS	57,664	270,289	750,000	750,000	0	750,000	0	0.00%
Total 125 ECON DEV AND COMMUNITY RESO	19,476,649	17,744,734	25,908,029	33,079,576	0	33,079,576	7,171,547	27.68%
130 TRANSPORTATION PRESERVATION FUND								
10300000 TRANSPORTATION PRESERVATION DS	4,741,079	4,911,310	8,964,022	10,320,671	0	10,320,671	1,356,649	15.13%
10310000 REGIONAL TRANSPORTATION PROJECT	24,564	1,469,245	2,915,936	1,567,474	0	1,567,474	(1,348,462)	-46.24%
10320000 TRANSPORTATION PASS THRU	192,021,377	205,412,604	263,819,083	301,469,530	0	301,469,530	37,650,447	14.27%
10330000 CORRIDOR PRESERVATION	3,493,516	3,016,910	6,972,626	5,778,345	0	5,778,345	(1,194,281)	-17.13%
10340000 HB420 2015 TRANSPORTATION PRGM	206,744	259,311	575,274	22,134	0	22,134	(553,140)	-96.15%

Salt Lake County

2020 Revenue Summary

2020 Council Recommended Budget

	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNCIL	COUNCIL RECOMMEND BUDGET	VAR \$	VAR %
232 GOV IMMUNITY-UNINCORP FUND								
50220000 GOV IMMUNITY UNINCORP	327,420	252,798	1,617,425	1,815,400	0	1,815,400	197,975	12.24%
Total 232 GOV IMMUNITY-UNINCORP FUND	327,420	252,798	1,617,425	1,815,400	0	1,815,400	197,975	12.24%
235 UNINCORP MUNICIPAL SERVICES FUND								
50230000 UNINCORP MUN SVCS STATUTORY AND GE	0	0	7,392,323	10,306,602	0	10,306,602	2,914,279	39.42%
Total 235 UNINCORP MUNICIPAL SERVICES F	0	0	7,392,323	10,306,602	0	10,306,602	2,914,279	39.42%
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	6,596,469	6,446,448	10,797,425	10,136,618	-106,000	10,030,618	(766,807)	-7.10%
46100000 FLOOD CONTROL PROJECTS	198,415	231,480	30,000	0	0	0	(30,000)	-100.00%
Total 250 FLOOD CONTROL FUND	6,794,884	6,677,928	10,827,425	10,136,618	-106,000	10,030,618	(796,807)	-7.36%
270 CLASS B & COLLECTOR ROAD FUND								
45500000 CLASS B ROADS PROJECTS (HIST)	11,751,723	0	0	0	0	0	0	0.00%
Total 270 CLASS B & COLLECTOR ROAD FUI	11,751,723	0	0	0	0	0	0	0.00%
280 OPEN SPACE FUND								
10800000 OPEN SPACE	14,593	114,342	1,378,013	1,652,700	0	1,652,700	274,687	19.93%
Total 280 OPEN SPACE FUND	14,593	114,342	1,378,013	1,652,700	0	1,652,700	274,687	19.93%
290 VISITOR PROMOTION FUND								
36000000 VISITOR PROMOTION CONTRACT	0	0	0	3,083,170	0	3,083,170	3,083,170	
36010000 VISITOR PROMOTION CNTY EXP	22,943,621	24,183,152	33,046,114	25,660,000	0	25,660,000	(7,386,114)	-22.35%
Total 290 VISITOR PROMOTION FUND	22,943,621	24,183,152	33,046,114	28,743,170	0	28,743,170	(4,302,944)	-13.02%
310 ZOOS ARTS AND PARKS FUND								
35940000 ZAP ADMINISTRATION	16,777,634	17,978,268	20,633,212	21,579,774	0	21,579,774	946,562	4.59%
35950000 ZAP BOND DEBT SERVICE	1,326	2,770	100	100	0	100	0	0.00%
Total 310 ZOOS ARTS AND PARKS FUND	16,778,960	17,981,038	20,633,312	21,579,874	0	21,579,874	946,562	4.59%

Salt Lake County

2020 Revenue Summary

2020 Council Recommended Budget

	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
410 BOND DEBT SERVICE FUND								
51500000 BOND DEBT SERVICE	32,880,942	32,941,957	75,926,945	41,828,000	0	41,828,000	(34,098,945)	-44.91%
Total 410 BOND DEBT SERVICE FUND	32,880,942	32,941,957	75,926,945	41,828,000	0	41,828,000	(34,098,945)	-44.91%
411 BOND DEBT SVC-MILLCREEK SID FUND								
51510000 BOND DEBT SVC-MILLCREEK SID	11,339	29,323	831,900	843,000	0	843,000	11,100	1.33%
Total 411 BOND DEBT SVC-MILLCREEK SID F	11,339	29,323	831,900	843,000	0	843,000	11,100	1.33%
412 BOND DEBT SVC-MUNIC BLDG AUTH FUI								
51520000 BOND DEBT SVC-MUNIC BLDG AUTH	1,455,069	1,564,985	6,088,934	7,681,360	0	7,681,360	1,592,426	26.15%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	1,455,069	1,564,985	6,088,934	7,681,360	0	7,681,360	1,592,426	26.15%
413 BOND DEBT SVC-STATE TRANSPORTATI								
51530000 BOND DEBT SVC-STATE TRANSPORTA	8,023,986	8,416,364	8,876,745	9,229,851	0	9,229,851	353,106	3.98%
Total 413 BOND DEBT SVC-STATE TRANSPOF	8,023,986	8,416,364	8,876,745	9,229,851	0	9,229,851	353,106	3.98%
414 BOND DEBT SVC- 2014 SALES TAX REV E								
51540000 BOND DEBT SVC-SALES TAX REV (STR) B	27,225	2,154	49,079	50,200	0	50,200	1,121	2.28%
Total 414 BOND DEBT SVC- 2014 SALES TAX	27,225	2,154	49,079	50,200	0	50,200	1,121	2.28%
426 EXCISE TAX ROAD REV BOND PROJECTS								
50360000 EXCISE TAX ROAD PROJECTS CITIES (HIS	67,520	824	0	0	0	0	0	0.00%
Total 426 EXCISE TAX ROAD REV BOND PRO.	67,520	824	0	0	0	0	0	0.00%
430 RECREATION BOND PROJECTS FUND								
55370000 PARK AND FACILITIES MAINTENANCE (HIS	18,418	0	0	0	0	0	0	0.00%
Total 430 RECREATION BOND PROJECTS FUI	18,418	0	0	0	0	0	0	0.00%
431 PARK BOND PROJECTS FUND								
55410000 LODESTONE REGIONAL PARK	21,644	11,459	1,492,553	928,671	0	928,671	(563,882)	-37.78%
55420000 SOUTHWEST REGIONAL PARK	37,559	22,918	0	0	0	0	0	0

Salt Lake County

2020 Revenue Summary

2020 Council Recommended Budget

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482 CAPITAL THEATRE FUND								
53200000 CAP THEATRE CAPITAL PROJECTS	28,835	71,079	24,579	6,000,000	60,000	6,060,000	6,035,421	24555.19%
Total 482 CAPITAL THEATRE FUND	28,835	71,079	24,579	6,000,000	60,000	6,060,000	6,035,421	24555.19%
483 TRCC BOND PROJECTS FUND								
52630000 PARKS OPERATIONS CENTER	53,790	239,763	37,884,325	0	0	0	(37,884,325)	-100.00%
52640000 TRCC RELATED CAP MAINT PROJECTS	29,402	78,169	0	1,419,736	0	1,419,736	1,419,736	
52650000 MID-VALLEY REGIONAL CULTURAL CENTER	1,363,391	1,800,243	1,205,311	3,413,981	0	3,413,981	2,208,670	183.24%
Total 483 TRCC BOND PROJECTS FUND	1,446,584	2,118,175	39,089,636	4,833,717	0	4,833,717	(34,255,919)	-87.63%
484 PARKS AND RECREATION GO BOND FUND								
55470000 PARKS AND RECREATION GO BOND PROJECTS	346,513	5,142,772	9,431,935	41,665,226	4,594,477	46,259,703	36,827,768	390.46%
Total 484 PARKS AND RECREATION GO BOND FUND	346,513	5,142,772	9,431,935	41,665,226	4,594,477	46,259,703	36,827,768	390.46%
485 LIBRARY 2019 MBA BOND PROJECTS FUND								
52660000 KEARNS BRANCH	0	0	15,492,945	1,041,845	0	1,041,845	(14,451,100)	-93.28%
52670000 OPERATIONS CENTER	0	682,393	1,439,083	272,378	0	272,378	(1,166,705)	-81.07%
52680000 GRANITE BRANCH	0	0	104,689	1,001	0	1,001	(103,688)	-99.04%
52690000 DAYBREAK BRANCH	0	2,791	215,886	3,643,634	0	3,643,634	3,427,748	1587.76%
52720000 HOLLADAY BRANCH	0	0	10,000	394,067	0	394,067	384,067	3840.67%
Total 485 LIBRARY 2019 MBA BOND PROJECTS FUND	0	685,184	17,262,603	5,352,925	0	5,352,925	(11,909,678)	-68.99%
486 STR 2019 BOND PROJECTS								
55490000 HOMELESS SHELTER PROJECTS	0	0	0	10,146,357	0	10,146,357	10,146,357	
Total 486 STR 2019 BOND PROJECTS	0	0	0	10,146,357	0	10,146,357	10,146,357	0.00%
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	19,662,869	19,754,223	22,077,442	20,671,163	0	20,671,163	(1,406,279)	-6.37%
Total 620 FLEET MANAGEMENT FUND	19,662,869	19,754,223	22,077,442	20,671,163	0	20,671,163	(1,406,279)	-6.37%

Salt Lake County

2020 Revenue Summary

2020 Council Recommended Budget

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735 PUBLIC WORKS AND OTHER SERVICES I								
10150000 COMMUNITY DEVELOPMENT & ENGAGEMENT	745,320	710,976	540,014	0	0	0	(540,014)	-100.00%
40500000 PLANNING AND DEVELOPMENT SERVICES	5,844,381	4,660,113	5,100,676	0	0	0	(5,100,676)	-100.00%
41000000 ANIMAL SERVICES	6,407,997	6,083,829	6,282,635	6,417,266	0	6,417,266	134,631	2.14%
44000000 PUBLIC WORKS OPERATIONS	19,654,890	20,160,004	31,008,326	34,750,330	-8,761,238	25,989,092	(5,019,234)	-16.19%
45000000 TOWNSHIP ENGINEERING SERVICES	3,893,215	2,032,318	2,912,432	2,942,487	0	2,942,487	30,055	1.03%
45100000 PW ENGINEERING CAPITAL PROJECTS	0	4,037,794	13,100,621	16,550,928	-7,348,455	9,202,473	(3,898,148)	-29.76%
50200000 MUNICIPAL SERVICES - STAT AND GENL	1,355,768	90,344	43,765	151,971	0	151,971	108,206	247.24%
56000000 MUNICIPAL SERVICES CAPITAL IMP	62,549	8,480	0	0	0	0	0	
85000000 JUSTICE COURTS	1,637,912	2,207,195	1,719,390	1,783,430	0	1,783,430	64,040	3.72%
Total 735 PUBLIC WORKS AND OTHER SERVI	39,602,032	39,991,053	60,707,859	62,596,412	-16,109,693	46,486,719	(14,221,140)	-23.43%
810 BOYCE PET ADOPTION ENDOWMENT FU								
41100000 BOYCE PET ADOPTION ENDOWMENT	18,159	33,082	8,000	50,000	0	50,000	42,000	525.00%
Total 810 BOYCE PET ADOPTION ENDOWMIE	18,159	33,082	8,000	50,000	0	50,000	42,000	525.00%
811 FACES ENDOWMENT FUND								
41050000 FACES ENDOWMENT	0	80,683	80,683	0	0	0	(80,683)	-100.00%
Total 811 FACES ENDOWMENT FUND	0	80,683	80,683	0	0	0	(80,683)	-100.00%
995 OPEB TRUST FUND								
53080000 OPEB ADMINISTRATION	4,528,641	5,704,723	10,435,191	11,878,935	0	11,878,935	1,443,744	13.84%
Total 995 OPEB TRUST FUND	4,528,641	5,704,723	10,435,191	11,878,935	0	11,878,935	1,443,744	13.84%
Report Total	1,287,742,413	1,169,909,608	1,640,895,311	1,639,246,827	-18,982,726	1,620,264,101	(20,631,210)	-1.26%

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

Salt Lake County

Other Financing Sources by Fund and Account

2020 Council Recommended Budget

	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	COUNCIL RECOMMEND BUDGET	VAR \$
410 BOND DEBT SERVICE FUND					
710210 OFS GO BOND PROCEEDS-PREMIUM	1,939,303	0	0	0	0
TOTAL FUND 410 BOND DEBT SERVICE FUND	31,284,303	0	0	0	0
412 BOND DEBT SVC-MUNIC BLDG AUTH FU					
710220 OFS LEASE REV BNDS PRCDs-PRNCPL	0	0	1,484,524	0	-1,484,524
710230 OFS LEASE REV BND PRCDs-PREM	0	0	280,567	0	-280,567
TOTAL FUND 412 BOND DEBT SVC-MUNIC BLDG AUTH	0	0	1,765,091	0	-1,765,091
445 DIST ATTORNEY FAC CONSTRUCTION FU					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	38,520,000	0	0	0	0
710110 OFS STR BOND PROCEEDS-PREMIUM	1,736,122	0	0	0	0
TOTAL FUND 445 DIST ATTORNEY FAC CONSTRUCTION	40,256,122	0	0	0	0
479 PUBLIC HEALTH CENTER FUND					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	13,550,000	0	0	0	0
TOTAL FUND 479 PUBLIC HEALTH CENTER FUND	13,550,000	0	0	0	0
483 TRCC BOND PROJECTS FUND					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	44,230,000	0	0	0	0
710110 OFS STR BOND PROCEEDS-PREMIUM	8,653,970	0	0	0	0
TOTAL FUND 483 TRCC BOND PROJECTS FUND	52,883,970	0	0	0	0
484 PARKS AND RECREATION GO BOND FUN					
710200 OFS GO BOND PROCEEDS-PRINCIPAL	39,125,000	0	44,960,833	0	-44,960,833
710210 OFS GO BOND PROCEEDS-PREMIUM	6,713,192	0	0	0	0
TOTAL FUND 484 PARKS AND RECREATION GO BOND	45,838,192	0	44,960,833	0	-44,960,833
485 LIBRARY 2019 MBA BOND PROJECTS FU					
710220 OFS LEASE REV BNDS PRCDs-PRNCPL	0	0	51,191,757	34,836,281	-16,355,476
710230 OFS LEASE REV BND PRCDs-PREM	0	0	3,082,712	0	-3,082,712
TOTAL FUND 485 LIBRARY 2019 MBA BOND PROJECTS	0	0	54,274,469	34,836,281	-19,438,188
620 FLEET MANAGEMENT FUND					

Salt Lake County

Expense Summary

2020 Council Recommended Budget

	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMEND BUDGET	VAR \$	VAR %
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	5,490,829	6,457,152	6,964,467	7,182,258	385	7,182,643	218,176	3.13%
10220000 MAYOR FINANCIAL ADMINISTRATION	4,215,393	4,629,326	5,437,213	5,553,926	430	5,554,356	117,143	2.15%
10230000 CRIMINAL JUSTICE ADVISORY COUNCIL	286,590	360,087	1,357,596	1,297,488	0	1,297,488	(60,108)	-4.43%
10250000 RGNL TRANS HOUSING AND ECON DEV	13,902,594	12,245,473	15,656,080	16,095,638	-73,478	16,022,160	366,080	2.34%
10990000 MAYOR MANAGED CAPITAL PROJECTS	121,248	54,469	1,222,513	1,222,513	0	1,222,513	0	0.00%
23500000 EXTENSION SERVICE	717,402	785,130	914,799	922,799	-25,000	897,799	(17,000)	-1.86%
24000000 CRIMINAL JUSTICE SERVICES	11,195,986	12,465,110	14,250,017	19,004,915	-303,770	18,701,145	4,451,128	31.24%
29000000 INDIGENT LEGAL SERVICES	19,978,295	21,073,432	21,490,708	22,502,017	0	22,502,017	1,011,309	4.71%
31020000 REAL ESTATE	358,667	8,036,669	665,750	445,541	0	445,541	(220,209)	-33.08%
36200000 MILLCREEK CANYON	567,695	587,270	700,000	1,000,000	0	1,000,000	300,000	42.86%
36300000 PARKS	15,527,853	14,609,917	16,520,220	16,478,424	-32,270	16,446,154	(74,066)	-0.45%
36400000 RECREATION	33,331,015	36,189,409	38,256,620	41,264,037	-12,959	41,251,078	2,994,458	7.83%
43500000 EMERGENCY MANAGEMENT	2,546,878	5,815,991	5,877,406	6,207,005	-216,000	5,991,005	113,599	1.93%
43600000 ADDRESSING	521,968	528,475	655,216	574,994	876	575,870	(79,346)	-12.11%
50030000 GENERAL FUND-STATUTORY AND GENL	8,754,745	3,726,775	5,116,107	6,150,091	-700,000	5,450,091	333,984	6.53%
60500000 INFORMATION SVCS	17,273,632	20,095,279	21,801,663	23,707,825	9,464	23,717,289	1,915,626	8.79%
60509900 INFORMATION SVCS CAPITAL PROJ	1,294,814	556,972	642,352	1,077,899	0	1,077,899	435,547	67.81%
61000000 CONTRACTS AND PROCUREMENT	1,076,339	1,174,700	1,254,852	1,256,588	55	1,256,643	1,791	0.14%
61500000 HUMAN RESOURCES	3,169,336	3,061,642	3,634,525	3,862,843	667	3,863,510	228,985	6.30%
63100000 FACILITIES MANAGEMENT	361,670	668,004	743,249	749,638	0	749,638	6,389	0.86%
63109900 FACILITIES MANAGEMENT CAPITAL PROJ	0	0	0	1,038,612	0	1,038,612	1,038,612	
64000000 RECORDS MANAGEMENT AND ARCHIVES	454,816	477,428	545,915	577,146	0	577,146	31,231	5.72%
70100000 COUNCIL	2,470,496	2,650,483	2,980,885	3,028,145	0	3,028,145	47,260	1.59%
76000000 AUDITOR	1,645,595	1,709,136	2,070,651	2,107,854	-6,890	2,100,964	30,313	1.46%
79000000 CLERK	1,682,145	1,748,348	1,930,399	1,902,249	55	1,902,304	(28,095)	-1.46%
79010000 CLERK - ELECTIONS	3,947,535	4,555,686	5,276,006	9,783,281	-271,998	9,511,283	4,235,277	80.27%

Salt Lake County

Expense Summary

2020 Council Recommended Budget

	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNCIL	COUNCIL RECOMMEND BUDGET	VAR \$	VAR %
130 TRANSPORTATION PRESERVATION FUND								
10320000 TRANSPORTATION PASS THRU	192,021,377	205,412,604	263,819,083	301,469,530	0	301,469,530	37,650,447	14.27%
10330000 CORRIDOR PRESERVATION	1,035,742	2,179,199	3,677,141	3,677,141	0	3,677,141	0	0.00%
10340000 HB420 2015 TRANSPORTATION PRGM	6,061,322	19,730,885	511,019	0	0	0	(511,019)	-100.00%
10360000 STATE GO BOND PASS-THRU	0	34,699,895	7,227,000	1,200,000	0	1,200,000	(6,027,000)	-83.40%
10370000 SB128 PARKING STRUCTURES	0	0	2,441,630	2,472,000	0	2,472,000	30,370	1.24%
10380000 REGIONAL TRANSPORTATION CHOICES	0	0	51,700,000	25,094,200	0	25,094,200	(26,605,800)	-51.46%
Total 130 TRANSPORTATION PRESERVATION	202,798,495	266,989,080	333,718,023	336,856,736	0	336,856,736	3,138,713	0.94%
180 RAMPTON SALT PALACE CONV CTR FUN								
35500000 SALT PALACE CONV CTR OPS (SPCC)	17,795,645	23,314,776	18,486,966	19,897,841	0	19,897,841	1,410,875	7.63%
35509900 SPCC RESERVE CAPITAL PROJECTS	1,963,047	2,991,260	11,381,417	13,959,795	0	13,959,795	2,578,378	22.65%
Total 180 RAMPTON SALT PALACE CONV CTR	19,758,692	26,306,037	29,868,383	33,857,636	0	33,857,636	3,989,253	13.36%
181 TRCC TOURISM REC CULTRL CONVEN FI								
10700000 TRCC-TOURISM REC CULTRL CONVEN	8,917,287	7,633,468	10,377,475	13,370,962	30,000	13,400,962	3,023,487	29.14%
10709900 PARKS AND REC CAPITAL IMPROVEMENT	4,438,583	4,182,210	12,737,830	16,976,200	-719,012	16,257,188	3,519,358	27.63%
36309900 PARKS EQUIPMENT REPLACE	346,436	349,278	385,000	438,574	0	438,574	53,574	13.92%
36409900 REC EQUIPMENT REPLACEMENT	671,539	700,331	896,130	1,354,806	0	1,354,806	458,676	51.18%
Total 181 TRCC TOURISM REC CULTRL CONV	14,373,846	12,865,286	24,396,435	32,140,542	-689,012	31,451,530	7,055,095	28.92%
182 MT AMERICA EXPO CENTER FUND								
35520000 MT AMERICA EXPO CENTER OPS	4,363,158	4,780,712	4,560,642	4,656,280	0	4,656,280	95,638	2.10%
35529900 MT AMERICA EXPO CENTER CAP PROJEC	397,867	340,923	659,302	474,865	0	474,865	(184,437)	-27.97%
Total 182 MT AMERICA EXPO CENTER FUND	4,761,025	5,121,635	5,219,944	5,131,145	0	5,131,145	(88,799)	-1.70%
185 SLCO ARTS AND CULTURE FUND								
35000000 SLCO ARTS AND CULTURE	6,670,756	7,230,628	7,846,650	8,306,615	2,340	8,308,955	462,305	5.89%
35009900 SLCO ARTS AND CULTURE CAPITAL PROJ	949,728	592,186	2,283,185	1,458,578	-91,000	1,367,578	(915,607)	-40.10%
Total 185 SLCO ARTS AND CULTURE FUND	7,620,484	7,822,814	10,129,835	9,765,193	-88,660	9,676,533	(453,302)	-4.47%

Salt Lake County Expense Summary 2020 Council Recommended Budget

	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMEND BUDGET	VAR \$	VAR %
310 ZOOS ARTS AND PARKS FUND								
35910000 ZAP TIER I	10,556,120	11,311,626	12,896,356	13,293,382	0	13,293,382	397,026	3.08%
35920000 ZAP TIER II	1,982,900	2,211,235	2,579,273	2,658,678	0	2,658,678	79,405	3.08%
35930000 ZAP ZOOLOGICAL	3,753,289	4,021,914	4,585,374	4,726,539	0	4,726,539	141,165	3.08%
35940000 ZAP ADMINISTRATION	702,853	780,193	457,781	461,676	0	461,676	3,895	0.85%
35950000 ZAP BOND DEBT SERVICE	1,462,200	1,461,600	1,465,625	1,459,125	0	1,459,125	(6,500)	-0.44%
Total 310 ZOOS ARTS AND PARKS FUND	18,457,362	19,786,569	21,984,409	22,599,400	0	22,599,400	614,991	2.80%
320 HOUSING PROGRAMS FUND								
10260000 HOUSING PROGRAMS	402	0	1,825,632	1,825,632	0	1,825,632	0	0.00%
Total 320 HOUSING PROGRAMS FUND	402	0	1,825,632	1,825,632	0	1,825,632	0	0.00%
340 STATE TAX ADMINISTRATION LEVY FUND								
70110000 COUNCIL-TAX ADMINISTRATION	1,262,225	1,413,896	1,513,823	1,518,746	0	1,518,746	4,923	0.33%
73000000 ASSESSOR	13,456,465	13,517,730	15,210,339	15,337,270	-88,066	15,249,204	38,865	0.26%
73009900 TAX ADMINISTRATION CAPITAL PROJECTS	1,553,968	593,486	293,542	400,000	0	400,000	106,458	36.27%
76010000 AUDITOR-TAX ADMINISTRATION	1,574,756	1,938,976	1,916,974	1,955,832	252	1,956,084	39,110	2.04%
76100000 STAT AND GENL-TAX ADMINISTRATION	1,128,518	1,245,538	1,939,549	1,931,568	0	1,931,568	(7,981)	-0.41%
82010000 DISTRICT ATTORNEY-TAX ADMIN	659,650	592,206	626,109	278,552	327,811	606,363	(19,746)	-3.15%
88510000 RECORDER-TAX ADMINISTRATION	2,734,107	2,739,388	3,290,714	3,823,332	-97,713	3,725,619	434,905	13.22%
94010000 SURVEYOR TAX ADMINISTRATION	494,214	504,010	636,535	623,836	1,068	624,904	(11,631)	-1.83%
97000000 TREASURER-TAX ADMINISTRATION	4,630,087	4,543,104	4,900,913	4,784,162	110	4,784,272	(116,641)	-2.38%
Total 340 STATE TAX ADMINISTRATION LEVY	27,493,990	27,088,336	30,328,498	30,653,298	143,462	30,796,760	468,262	1.54%
350 REDEVELOPMENT AGENCY OF SL CO FL								
10160000 REDEVELOPMENT AGENCY OF SL CO	220,690	353,317	1,095,608	1,077,592	0	1,077,592	(18,016)	-1.64%
Total 350 REDEVELOPMENT AGENCY OF SL CO	220,690	353,317	1,095,608	1,077,592	0	1,077,592	(18,016)	-1.64%
360 LIBRARY FUND								
25000000 LIBRARY	38,307,421	40,953,016	42,985,330	45,586,408	-474,343	45,112,065	2,126,735	4.95%

Salt Lake County

Expense Summary

2020 Council Recommended Budget

	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNCIL	COUNCIL RECOMMEND BUDGET	VAR \$	VAR %
414 BOND DEBT SVC- 2014 SALES TAX REV E								
51540000 BOND DEBT SVC-SALES TAX REV (STR) B	2,051,969	1,630,933	45,200	45,200	0	45,200	0	0.00%
Total 414 BOND DEBT SVC- 2014 SALES TAX	2,051,969	1,630,933	45,200	45,200	0	45,200	0	0.00%
426 EXCISE TAX ROAD REV BOND PROJECT:								
50370000 EXCISE TAX ROAD PROJECTS UNINCORP	6,191,560	0	0	0	0	0	0	
Total 426 EXCISE TAX ROAD REV BOND PRO.	6,191,560	0	0	0	0	0	0	0.00%
431 PARK BOND PROJECTS FUND								
55410000 LODESTONE REGIONAL PARK	787,508	1,432,691	49,735	89,466	0	89,466	39,731	79.89%
55420000 SOUTHWEST REGIONAL PARK	140,197	956,662	139,032	0	0	0	(139,032)	-100.00%
55430000 WHEADON FARM PARK	0	25,476	0	0	0	0	0	
55450000 JORDON RIVER TRAIL - PARK	760,537	465,827	330,912	0	0	0	(330,912)	-100.00%
55460000 PARLEYS TRAIL - PARK	2,321,491	353,418	149,419	0	0	0	(149,419)	-100.00%
Total 431 PARK BOND PROJECTS FUND	4,009,733	3,234,074	669,098	89,466	0	89,466	(579,632)	-86.63%
445 DIST ATTORNEY FAC CONSTRUCTION FL								
50450000 DOWNTOWN DA FACILITY CONSTR	38,600,724	1,973,515	2,174,167	1,975,457	0	1,975,457	(198,710)	-9.14%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	38,600,724	1,973,515	2,174,167	1,975,457	0	1,975,457	(198,710)	-9.14%
447 PEOPLESOFT IMPLEMENTATION FUND								
53450000 FINANCIAL SYSTEM PROJECT	5,435	78,134	90,372	262,253	0	262,253	171,881	190.19%
Total 447 PEOPLESOFT IMPLEMENTATION FL	5,435	78,134	90,372	262,253	0	262,253	171,881	190.19%
448 VUE WORKS WORK ORDER PROJECT								
53510000 VUE WORKS WORK ORDER PROJECT	235,660	142,000	0	0	0	0	0	
Total 448 VUE WORKS WORK ORDER PROJE	235,660	142,000	0	0	0	0	0	0.00%
450 CAPITAL IMPROVEMENTS FUND								
50500000 CAPITAL IMPROVEMENTS	4,962,831	7,896,613	10,057,233	15,943,461	0	15,943,461	5,886,228	58.53%
Total 450 CAPITAL IMPROVEMENTS FUND	4,962,831	7,896,613	10,057,233	15,943,461	0	15,943,461	5,886,228	58.53%

Salt Lake County

Expense Summary

2020 Council Recommended Budget

	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNCIL	COUNCIL RECOMMEND BUDGET	VAR \$	VAR %
485 LIBRARY 2019 MBA BOND PROJECTS FU								
52720000 HOLLADAY BRANCH	0	0	3,261,399	393,067	0	393,067	(2,868,332)	-87.95%
Total 485 LIBRARY 2019 MBA BOND PROJECT	0	9,135,489	65,405,702	39,603,080	0	39,603,080	(25,802,622)	-39.45%
486 STR 2019 BOND PROJECTS								
55490000 HOMELESS SHELTER PROJECTS	0	0	0	10,146,357	0	10,146,357	10,146,357	0.00%
Total 486 STR 2019 BOND PROJECTS	0	0	0	10,146,357	0	10,146,357	10,146,357	0.00%
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	17,042,615	17,799,006	21,424,990	20,341,947	6,168	20,348,115	(1,076,875)	-5.03%
68009900 FLEET MANAGED CAPITAL PROJECTS	0	0	2,620,685	2,620,685	0	2,620,685	0	0.00%
Total 620 FLEET MANAGEMENT FUND	17,042,615	17,799,006	24,045,675	22,962,632	6,168	22,968,800	(1,076,875)	-4.48%
650 FACILITIES SERVICES FUND								
62000000 PRINTING (HIST)	282,772	0	0	0	0	0	0	
63000000 FACILITIES SERVICES	8,127,397	8,994,880	11,307,518	11,727,038	10,908	11,737,946	430,428	3.81%
63500000 TELECOMMUNICATIONS	3,800,928	3,684,394	4,483,147	4,461,752	1,080	4,462,832	(20,315)	-0.45%
69000000 GOVERNMENT CENTER OPERATIONS	3,979,185	3,305,370	4,471,467	4,163,477	0	4,163,477	(307,990)	-6.89%
Total 650 FACILITIES SERVICES FUND	16,190,282	15,984,644	20,262,132	20,352,267	11,988	20,364,255	102,123	0.50%
680 EMPLOYEE SERVICE RESERVE FUND								
53000000 EMP SERV RES-HEALTH BENEFITS	42,787,763	40,443,138	49,446,333	49,144,851	0	49,144,851	(301,482)	-0.61%
53020000 EMP SERV RES-OTHER BENEFITS	1,175,549	1,907,197	2,431,764	2,431,764	0	2,431,764	0	0.00%
53040000 EMP SERV RES-WELLNESS PROGRAM	832,816	422,237	557,136	523,016	0	523,016	(34,120)	-6.12%
53050000 EMP SERV RES-FITNESS CENTER	174,025	134,458	205,096	202,228	0	202,228	(2,868)	-1.40%
53060000 EMP SERV RES-WORKERS COMP	1,502,690	1,578,118	2,314,790	2,314,790	0	2,314,790	0	0.00%
Total 680 EMPLOYEE SERVICE RESERVE FUN	46,472,844	44,485,148	54,955,119	54,616,649	0	54,616,649	(338,470)	-0.62%
710 GOLF COURSES FUND								
38200000 GOLF COURSES	7,509,801	7,590,486	8,545,099	8,614,947	3,204	8,618,151	73,052	0.85%

Salt Lake County

Expense Summary

2020 Council Recommended Budget

	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNCIL	COUNCIL RECOMMEND BUDGET	VAR \$	VAR %
995 OPEB TRUST FUND								
53080000 OPEB ADMINISTRATION	4,312,111	4,615,390	6,257,841	6,257,841	0	6,257,841	0	0.00%
Total 995 OPEB TRUST FUND	4,312,111	4,615,390	6,257,841	6,257,841	0	6,257,841	0	0.00%
Report Total	1,181,191,253	1,225,057,552	1,564,307,619	1,563,662,086	-18,974,056	1,544,688,030	(19,619,590)	-1.25%

Salt Lake County

FTE Budget Process By Fund, Reporting Department

2020 Council Recommended Budget

	2019 JUNE ADJUSTED	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2020 ADOPTED BUDGET	VAR \$
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	39.75	39.75	0.00	-2.00	0.00	37.75	37.75	-2.00
10220000 MAYOR FINANCIAL ADMINISTRATION	35.00	34.00	0.00	0.00	0.00	34.00	34.00	-1.00
10230000 CRIMINAL JUSTICE ADVISORY COUNCIL	4.00	5.00	0.00	0.00	0.00	5.00	5.00	1.00
10250000 RGNL TRANS HOUSING AND ECON DEV	38.00	37.75	0.00	2.00	-1.00	38.75	38.75	0.75
24000000 CRIMINAL JUSTICE SERVICES	138.75	149.75	0.00	-2.00	0.00	147.75	147.75	9.00
31020000 REAL ESTATE	3.00	3.00	0.00	0.00	0.00	3.00	3.00	0.00
36300000 PARKS	81.00	83.00	0.00	-1.00	0.00	82.00	82.00	1.00
36400000 RECREATION	176.75	186.75	0.00	0.00	0.00	186.75	186.75	10.00
43500000 EMERGENCY MANAGEMENT	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00
43600000 ADDRESSING	4.00	4.00	0.00	0.00	0.00	4.00	4.00	0.00
60500000 INFORMATION SVCS	103.75	108.75	0.00	-5.00	0.00	103.75	103.75	0.00
61000000 CONTRACTS AND PROCUREMENT	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00
61500000 HUMAN RESOURCES	28.00	34.00	0.00	-4.00	0.00	30.00	30.00	2.00
63100000 FACILITIES MANAGEMENT	1.80	1.80	0.00	0.00	0.00	1.80	1.80	0.00
64000000 RECORDS MANAGEMENT AND ARCHIVES	5.00	5.00	0.00	0.00	0.00	5.00	5.00	0.00
70100000 COUNCIL	26.00	26.00	0.00	0.00	0.00	26.00	26.00	0.00
76000000 AUDITOR	14.00	14.00	0.00	0.00	0.00	14.00	14.00	0.00
79000000 CLERK	15.50	16.00	0.00	0.00	0.00	16.00	16.00	0.50
79010000 CLERK - ELECTIONS	16.75	18.75	0.00	0.00	0.00	18.75	18.75	2.00
82000000 DISTRICT ATTORNEY	272.00	290.50	0.00	-6.00	-1.00	283.50	283.50	11.50
88000000 RECORDER	19.00	19.00	0.00	0.00	0.00	19.00	19.00	0.00
91200000 COUNTY JAIL	906.50	907.50	0.00	0.00	0.00	907.50	907.50	1.00
91250000 SHERIFF PUBLIC SAFETY BUREAU	136.00	138.00	0.00	-1.00	-2.00	135.00	135.00	-1.00
91300000 SHERIFF CW INVEST/SUPPORT SVCS	11.00	12.00	0.00	0.00	0.00	12.00	12.00	1.00
94000000 SURVEYOR	20.48	20.48	0.00	0.00	0.00	20.48	20.48	0.00
Total 110 GENERAL FUND	2,106.03	2,165.78	0.00	-19.00	-4.00	2,142.78	2,142.78	36.75

Salt Lake County

FTE Budget Process By Fund, Reporting Department

2020 Council Recommended Budget

	2019 JUNE ADJUSTED	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNCIL	COUNCIL RECOMMEND BUDGET	2020 ADOPTED BUDGET	VAR \$
340 STATE TAX ADMINISTRATION LEVY FUND								
97000000 TREASURER-TAX ADMINISTRATION	25.00	25.00	0.00	0.00	0.00	25.00	25.00	0.00
Total 340 STATE TAX ADMINISTRATION LEVY	178.25	180.25	0.00	0.00	-1.00	179.25	179.25	1.00
360 LIBRARY FUND								
25000000 LIBRARY	405.50	432.50	0.00	0.00	-19.50	413.00	413.00	7.50
Total 360 LIBRARY FUND	405.50	432.50	0.00	0.00	-19.50	413.00	413.00	7.50
370 HEALTH FUND								
21500000 HEALTH	361.50	363.50	0.00	0.00	0.00	363.50	363.50	2.00
Total 370 HEALTH FUND	361.50	363.50	0.00	0.00	0.00	363.50	363.50	2.00
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	32.00	32.00	0.00	0.00	0.00	32.00	32.00	0.00
Total 390 PLANETARIUM FUND	32.00	32.00	0.00	0.00	0.00	32.00	32.00	0.00
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	46.00	46.00	0.00	0.00	0.00	46.00	46.00	0.00
Total 620 FLEET MANAGEMENT FUND	46.00	46.00	0.00	0.00	0.00	46.00	46.00	0.00
650 FACILITIES SERVICES FUND								
63000000 FACILITIES SERVICES	71.20	72.20	0.00	0.00	0.00	72.20	72.20	1.00
63500000 TELECOMMUNICATIONS	5.00	5.00	0.00	0.00	0.00	5.00	5.00	0.00
69000000 GOVERNMENT CENTER OPERATIONS	3.00	3.00	0.00	0.00	0.00	3.00	3.00	0.00
Total 650 FACILITIES SERVICES FUND	79.20	80.20	0.00	0.00	0.00	80.20	80.20	1.00
680 EMPLOYEE SERVICE RESERVE FUND								
53040000 EMP SERV RES-WELLNESS PROGRAM	3.00	3.00	0.00	0.00	0.00	3.00	3.00	0.00
53050000 EMP SERV RES-FITNESS CENTER	0.75	0.50	0.00	0.00	0.00	0.50	0.50	-0.25
Total 680 EMPLOYEE SERVICE RESERVE FUND	3.75	3.50	0.00	0.00	0.00	3.50	3.50	-0.25

Salt Lake County

Contributions (Line 667005)

2020 Council Recommended Budget

		MAYOR	ADJUST-	COUNCIL
		PROPOSED	MENTS	RECOMMEN-
		BUDGET		DED BUDGET
110 - General Fund				
1020 Mayor's Administration	Juneleenth Activities - Project Success Coalition	5,000		5,000
	Other Contributions (Misc.)	20,000		20,000
	United Way Refugee Support	54,760		54,760
	YWCA-Rape Recovery Center	42,124		42,124
	SL American Muslim	5,000		5,000
1025 Office of Regional Development	Utah Women Trades	5,000		5,000
	Downtown Alliance Winter Market	15,000		15,000
	Suazo Center	5,000		5,000
	Columbus Community Center	5,000		5,000
	Catholic Community Services Weigand Center Operations	100,000		100,000
	Kem C. Gardner Policy Institute	10,000		10,000
	Salt Lake Chamber	25,000		25,000
2350 Extension Service	Junior Livestock Council	27,000		27,000
2400 Criminal Justice Division	YWCA Family Justice Center	50,000		50,000
	Friends of Drug Court	500		500
3630 Parks	Murray City - Murray Lifeguard	30,000	(30,000)	-
	Jordan River Commission	41,200		41,200
4350 Emergency Services	USDA Forest Service - Avalanche Contract - Alta	43,000		43,000
	Wildland Fire Program	20,000		20,000
6310 Facilities Management	Utah Clean Energy	25,000		25,000
7010 Council	Contributions (Misc.)	18,000		18,000
	TOTAL GENERAL FUND	546,584	(30,000)	516,584

181 - TRCC Fund

1070 TRCC	City of Bluffdale - Day Ranch Trail Connection To JR Parkway	100,000		100,000
	City of Holladay - Holladay Village Plaza Public Art	150,000		150,000
	City of South Jordan - Midas Creek Trail	155,720		155,720
	City of South Salt Lake - Columbus Park & Playground	325,000		325,000
	City of Taylorsville - Taylorsville Park	566,667		566,667
	Cottonwood Heights - Big Cottonwood Canyon Trail Reconstruction	83,682		83,682
	Cottonwood Heights - Big Cottonwood Canyon Trail Way Finding	43,695		43,695
	Draper City - All Inclusive Playground	550,000		550,000
	Friends of Tracy Aviary - Jordan River Nature Center	100,000		100,000
	Herriman City - Juniper Canyon Recreation Area Ph. 1	550,000		550,000
	Holladay Arts Council - Track Lighting	12,800		12,800
	Millcreek City - Canyon Rim Park Playground	334,764		334,764
	Murray City - Murray Theatre Renovation	2,018,250		2,018,250
	Murray City - Murray Lifeguard	-	30,000	30,000
	Pioneer Theater - Project Support	100,000		100,000
	Riverton City - Dog Park Ph. 2	75,000		75,000
	Riverton City - Tracy Aviary Nature Center	25,000		25,000
	Salt Lake City - Smith's Ballpark	900,000		900,000



Salt Lake County
2020 Capital Project Rebudgets and New Requests
Council Recommended Budget

2020 Recommended Budget		Department		Budget Type		Project ID		Project Name		Total
Fund										
110	GENERAL FUND	1090000000	MAYOR MANAGED CAPITAL PROJECTS PRGM	Re-Budget	Re-Budget Total	LIJS		Capital Projects - LIJS		132,513
110	GENERAL FUND	1090000000	MAYOR MANAGED CAPITAL PROJECTS PRGM	Re-Budget	Re-Budget Total					132,513
110	GENERAL FUND	1090000100	BUDGET REPLACEMENT SYSTEM	Re-Budget	Re-Budget Total			County Budget System		1,090,000
110	GENERAL FUND	6050990000	INFORMATION SVCS CAPITAL PROJ	New Request	New Request	IS_PROJECTS		Network Equipment Refresh Increase		1,090,000
110	GENERAL FUND	6050990000	INFORMATION SVCS CAPITAL PROJ	New Request	New Request	IS_PROJECTS		VNX to PURE Migration		381,420
110	GENERAL FUND	6050990000	INFORMATION SVCS CAPITAL PROJ	New Request	New Request					122,127
110	GENERAL FUND	6050990000	INFORMATION SVCS CAPITAL PROJ	Re-Budget	Re-Budget Total	IS_PROJECTS		IT CAPITAL PROJECTS BASE		483,547
110	GENERAL FUND	6050990000	INFORMATION SVCS CAPITAL PROJ	Re-Budget	Re-Budget Total					594,352
110	GENERAL FUND	8800990000	REORDERER CAPITAL PROJECTS	Re-Budget	Re-Budget Total	REORDERER_SYSTEM		REORDERER SYSTEM		200,000
110	GENERAL FUND	8800990000	REORDERER CAPITAL PROJECTS	Re-Budget	Re-Budget Total					200,000
110	GENERAL FUND	6310990000	FACILITIES MANAGEMENT CAPITAL PROJECTS	New Request	New Request	NEW TBD		Energy Management Savings		1,038,612
110	GENERAL FUND	6310990000	FACILITIES MANAGEMENT CAPITAL PROJECTS	New Request	New Request Total					1,038,612
110	GENERAL FUND Total									3,539,024
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	New Request	SP_ADMIN		SPCC - INDIRECT COSTS		43,275
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	New Request	SP_LG_EQUIP		SPCC-EQUIPMENT, LARGE		150,000
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	New Request	SP_SM_EQUIP		SPCC-EQUIPMENT, SMALL		300,000
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	New Request	SP20_01		REPAIR BRICK CAP SOUTH DOCKS		109,225
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	New Request	SP20_02		FIRE AND SECURITY PANEL RE-VAMP		543,950
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	New Request	SP20_03		REPLACE BROKEN CONDENSATE RETURN LINE		214,084
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	New Request	SP20_04		REPAIR/REPLACE HANDRAILS ON BACK DOCK		115,650
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	New Request	SP20_05		HALL 1 HEAT EXCHANGER		756,000
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	New Request	SP20_06		REPLACE BURNER IN BOILER #1 - WEST PLANT		64,750
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	New Request	SP20_07		DEVELOP STORAGE IN EXHIBIT HALL 5		280,500
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	New Request	SP20_08		REPLACE KITCHEN EXHAUST FANS		77,100
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	New Request	SP20_10		VFD REPLACEMENT		83,525
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	New Request	SP20_11		REPLACE KEN KNIGHT BOARD ROOM PLAZA DOORS		115,650
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	New Request	SP20_12		HALL 5 FLOOR LEVELING		51,800
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	New Request	SP20_14		REPAIR AND REPLACE DOCK CONCRETE		191,250
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	New Request	SP20_15		Sound System Project Phase 2		379,500
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	New Request	SP20_16		Parking Lot Striping		109,255
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	New Request	SP20_17		Upper Mez Ceiling Tile		29,900
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	New Request Total					3,615,414
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	Re-Budget	SP0103		OSHA FALL PROTECTION		137,724
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	Re-Budget	SP0105		UNC's and software upgrade to Struxware		1,170
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	Re-Budget	SP0106		Walk-In Cooler Hall 4		13,644
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	Re-Budget	SP0108		ROOF EASTSIDE MEETING SPACE 250-253		10,395
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	Re-Budget	SP0111		PARKING LOT ELECTRONIC SIGNS		46,620
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	Re-Budget	SP0116		PARKING SYSTEM		699,229
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	Re-Budget	SP19_01		SIDEWALK AND BRICK DAMAGE		599,850
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	Re-Budget	SP19_02		HALL 4 AND 5 GATE MOTORS		183
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	Re-Budget	SP19_03		REMODEL NORTH AND SOUTH BALLROOM RESTROOM		1,156,339
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	Re-Budget	SP19_04		REMODEL UPPER/LOWER GUEST SERVICES RESTROOM		944,671
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	Re-Budget	SP19_05		MAJOR TECHNOLOGY UPGRADE		3,300,000
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	Re-Budget	SP19_06		CONTOUR UPGRADE - RETRO COMMISSIONING		75,000
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	Re-Budget	SP19_07		CONTOUR UPGRADE - RETRO COMMISSIONING		1,399,865
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	Re-Budget	SP19_08		REPLACE CARPET IN THE 55 ROOMS		823,632
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	Re-Budget	SP19_09		NORTH LOBBY ESCALATORS		884,059
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	Re-Budget	SP19_10		Emergency exiting Hall E South Stairs		250,000
180	RAMPTON SALT PALACE CONV CTR FUND	3550990000	SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	Re-Budget Total					10,344,381
180	RAMPTON SALT PALACE CONV CTR FUND Total									13,959,795
181	TRCC TOURISM REC CUL.TRL CONVEN FUND	1070990000	PARKS AND REC CAPITAL IMPROVEMENT PRI	New Request	New Request	PART18BCPK01		2105: Big Cottonwood - Softball Renovation Ph2		3,289,311
181	TRCC TOURISM REC CUL.TRL CONVEN FUND	1070990000	PARKS AND REC CAPITAL IMPROVEMENT PRI	New Request	New Request	PART18VRPK01		2162: Valley Regional - Softball Complex Ph1		3,504,689
181	TRCC TOURISM REC CUL.TRL CONVEN FUND	1070990000	PARKS AND REC CAPITAL IMPROVEMENT PRI	New Request	New Request	PART20FMAQ01		1403: Fairmont - Resurface Lap Lane Pool		240,000
181	TRCC TOURISM REC CUL.TRL CONVEN FUND	1070990000	PARKS AND REC CAPITAL IMPROVEMENT PRI	New Request	New Request	PART20GFR01		1859: Gene Fulmer RC - Roof Repair		270,000
181	TRCC TOURISM REC CUL.TRL CONVEN FUND	1070990000	PARKS AND REC CAPITAL IMPROVEMENT PRI	New Request	New Request	PART20JLRC01		1326: J.L. Sorenson RC - Pool Deck Repair		45,000
181	TRCC TOURISM REC CUL.TRL CONVEN FUND	1070990000	PARKS AND REC CAPITAL IMPROVEMENT PRI	New Request	New Request	PART20JLRC02		1857: J.L. Sorenson RC - Pool Repair		40,000
181	TRCC TOURISM REC CUL.TRL CONVEN FUND	1070990000	PARKS AND REC CAPITAL IMPROVEMENT PRI	New Request	New Request	PART20JLRT01		1879: JRT - Trail Stabilization		200,000
181	TRCC TOURISM REC CUL.TRL CONVEN FUND	1070990000	PARKS AND REC CAPITAL IMPROVEMENT PRI	New Request	New Request	PART20MGPL01		1011: Magna PL - Renovate Locker Rooms		200,000



Salt Lake County
2020 Capital Project Rebudgets and New Requests
Council Recommended Budget

Fund	Department	Budget Type	Project ID	Project Name	Total
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJECT	Re-Budget	CFA_0016CA	CFA WIRELESS CAPTIVE PORTAL	18,351
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJECT	Re-Budget	CFA_0034RW	REB-PFF-RW- THEATRICAL LIGHTING SYSTEM	6,013
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJECT	Re-Budget	CFA_0035RW	REB-PFF-RW-REH. STUDIO SOUND ISOLATION	42,735
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJECT	Re-Budget	CFA_0040RW	REB-PFF-JEANNE WAGNER SEATING REPLACEMENT	24,000
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJECT	Re-Budget	CFA_0042RW	REB-RWC-BOILER REPAIRS	25,000
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJECT	Re-Budget	CFA_0043CT	REB-CT TERRA COTTA FAÇADE PHASE V FUNDING	100,000
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJECT	Re-Budget	CFA_0043CT	REB-CT-TERRA COTTA FAÇADE PHASE IV	37,083
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJECT	Re-Budget	CFA_0052CT	REB-CT- MARQUEE RENOVATION	2,384
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJECT	Re-Budget	CFA_0057CT	REB-PFF-CT AUDIO SYSTEM UPGRADES	1
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJECTS	Re-Budget Total			776,032
185 SLCO ARTS AND CULTURE FUND Total					1,367,578
186 EQUESTRIAN PARK FUND	3560990000 EPEC CAPITAL PROJECTS PRGM	New Request	EP1901	EPEC-Septic Tank & Drain	37,809
186 EQUESTRIAN PARK FUND	3560990000 EPEC CAPITAL PROJECTS PRGM	New Request	EP1902	EPEC-Replace 800/900 Barn Stalls	213,045
186 EQUESTRIAN PARK FUND	3560990000 EPEC CAPITAL PROJECTS PRGM	New Request	EP1903	EPEC-Covered Storage Area D Compound	21,973
186 EQUESTRIAN PARK FUND	3560990000 EPEC CAPITAL PROJECTS PRGM	New Request	EP2001	EPEC - Replace Door Closers - Indoor Arena	16,000
186 EQUESTRIAN PARK FUND	3560990000 EPEC CAPITAL PROJECTS PRGM	New Request	EP2002	EPEC - Indoor Arena Roof Leak Repairs	64,750
186 EQUESTRIAN PARK FUND	3560990000 EPEC CAPITAL PROJECTS PRGM	New Request	EQPOVHD	EPEC - Overhead	12,501
186 EQUESTRIAN PARK FUND	3560990000 EPEC CAPITAL PROJECTS PRGM	New Request	EQUIP	EPEC - Equipment	77,250
186 EQUESTRIAN PARK FUND	3560990000 EPEC CAPITAL PROJECTS PRGM	New Request Total			443,328
186 EQUESTRIAN PARK FUND	3560990000 EPEC CAPITAL PROJECTS PRGM	Re-Budget	EP1904	Re-Budget - EPEC-Pea Gravel Parking/Barns	31,200
186 EQUESTRIAN PARK FUND	3560990000 EPEC CAPITAL PROJECTS PRGM	Re-Budget	EP1905	Re-Budget - EPEC-Bleacher Lighting System	9,125
186 EQUESTRIAN PARK FUND	3560990000 EPEC CAPITAL PROJECTS PRGM	Re-Budget	EQUIP	Re-Budget - EPEC-Equipment	217,591
186 EQUESTRIAN PARK FUND	3560990000 EPEC CAPITAL PROJECTS PRGM	Re-Budget Total			257,916
186 EQUESTRIAN PARK FUND Total					701,244
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	New Request	EFCFP170015	WILLOW CK 600 E-810 E RECONSTRUCT	100,000
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	New Request	EFCFP180001	DRY CREEK IMPROVEMENT'S PHASE 2	250,000
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	New Request	EFCFP180005	SW CANAL CREEK STUDY UPDATE	395,000
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	New Request	EFCFP180006	ROSE CREEK RIVERTON INTERLOCAL	225,000
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	New Request	EFCFP200001	MILL CREEK OVERFLOW JSL CANAL	275,000
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	New Request	EFCFPX1000	FLOOD CONTROL PROJECTS OVERHEAD AND OTHER	111,042
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	New Request	EFCFPX1001	MIDVALE CHANNEL DEBT SERVICE	170,182
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	New Request	EFCFPX1003	FP SMALL PROJECTS	50,000
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	New Request	FP140001	SURPLUS CANAL	955,000
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	New Request	FP140005	LITTLE DELL DAM MAINT	50,000
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	New Request Total			2,581,224
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget	EFCFP150001	BINGHAM CREEK IMPROV 1300-1700	152,242
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget	EFCFP170002	FC FACILITY INSPECTIONS	3,931
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget	EFCFP170005	SANDY CITY CANAL WHITE CITY SD	50,000
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget	EFCFP170006	JR CHANNEL REPAIR AT 4500 S	5,825
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget	EFCFP170015	WILLOW CK 600 E-810 E RECONSTRUCT	3,000
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget	EFCFP180002	GOGGIN DRAIN GATES REHAB	45,169
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget	EFCFP180004	SJC REPAIR AT KODIAK CREEK CT	22,569
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget	EFCFP180005	SW CANAL CREEK STUDY UPDATE	100
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget	EFCFP190002	NORTHWEST CANAL AND CREEK STUDY	2,000
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget	EFCFPX1002	FP MISC RIGHT OF WAY AND SETTLEMENTS	99,653
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget	EFCFPX1003	FP SMALL PROJECTS	29,649
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget	FP140001	SURPLUS CANAL DEFICIENCY REHABILITATION	403,790
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget	FP140005	LITTLE DELL DAM MAINT	50,050
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget Total			867,978
250 FLOOD CONTROL FUND Total					3,449,202
340 STATE TAX ADMINISTRATION LEVY FUND	7300990000 ASSESSOR CAPITAL PROJECTS	New Request	PUMA_PROJECT	MCAT FUND: PUMA TAX SYSTEM	200,000
340 STATE TAX ADMINISTRATION LEVY FUND	7300990000 ASSESSOR CAPITAL PROJECTS	New Request Total			200,000
340 STATE TAX ADMINISTRATION LEVY FUND	7300990000 ASSESSOR CAPITAL PROJECTS	Re-Budget	PUMA_PROJECT	REBUD-PUMA PROJECT 2019	200,000
340 STATE TAX ADMINISTRATION LEVY FUND	7300990000 ASSESSOR CAPITAL PROJECTS	Re-Budget Total			200,000
340 STATE TAX ADMINISTRATION LEVY FUND Total					400,000
360 LIBRARY FUND	2500990000 LIBRARY CAPITAL PROJECTS PRGM	New Request	LIBINDIRECT	Overhead	29,474
360 LIBRARY FUND	2500990000 LIBRARY CAPITAL PROJECTS PRGM	New Request Total			29,474

Salt Lake County
2020 Capital Project Rebudgets and New Requests
Council Recommended Budget

Fund	Department	Budget Type	Project ID	Project Name	Total
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	YSV201803	GIRLS GROUP HOME REMODELING-FAST OBSERV DESK	146,106
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	SHF117	ADC NORTH CHILLER REPLACEMENT	395,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	UFA006	UFA STATION 116 ASPHALT REPLACEMENT	188,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	AGE002	MOA FLOORING CABINETS FURNITURE	53,914
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	SHF118	OXJ GENERATOR REPLACEMENT	120,905
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	FAC168C	CGC REPLACE HEATING COOLING PIPING	150,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	HL T004	SMH REPAIR CRACK SEAL PARKING LOT	41,918
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	FAC168C	CGC SKYLIGHT REPLACEMENT PH 1	75,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request Total			8,954,278
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	080C	CGC OVERLAY	22,912
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	087C	WAYFINDING / SIGNAGE	46,213
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	095C	CGC BATHROOM REMODELS	301,962
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	115C	STAIRS / ESCALATOR REPLACEMENT	82,891
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	525H	METRO JAIL CONTROL ROOM / SECURITY ELECTRONICS	33,519
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	AGE2017TEABAT	TEA ASBESTOS ABATEMENT	59,650
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	AGE2018LIAREM	LIBERTY - CENTER REMODEL	6,120
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	AGE2018SAAFURN	SUNDAY ANDERSON - FURNITURE REPLACE	3,886
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	AGE2018SAASAW	SUNDAY ANDERSON- ACTIVITY ROOM REWORK	4,689
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	AGE201910THARP	TEA ARCHITECTURAL STRUCTURAL REVIEW	23,212
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	AGE2019LIAKITCH	LIBERTY - KITCHEN REMODEL	44,241
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	AGE2019RVASTONE	RIVERTON EXTERIOR LIMESTONE REPAIR	200,403
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	CL 120019	KILLYONS CANYON	120,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	CJ502	CJS SPACE UTILIZATION	41,595
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	EFCGC160001	JORDAN RIVER 1700 S CHANNEL REALIGNMENT	111,871
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC120C	CGC GENERAL DOOR REPAIR	53,448
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC125C	FACILITY CONDITION ASSESS/ENERGY MANAGE AUDIT	72,620
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC128C	CGC UPGRADE EXTERIOR CAMERAS TO IP	7,532
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC128C	EXTERIOR LIGHTING REPLACEMENT	7,379
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC133C	CGC CONCRETE MAINTENANCE	30,379
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC141C	CGC REMODELS / MOVES	780,595
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC146C	GOVERNMENT CENTER LIGHTING CONTROLS REPLACE	85,446
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC147C	CGC PARKING LOT OVERLAY	47,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC148C	GOVERNMENT CENTER MAIN LINE IRRIGATION REPLACE	97,625
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC153C	CGC KITCHEN STEAM TABLE & KETTLES	22,236
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC154C	RECORDS CENTER ADDTL MEZZANINE	5,089
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC157C	CGC EXTERIOR DOOR SECURITY	128,237
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC158C	CGC FUEL GENERATOR LEAK DETECTION	280,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC167C	CGC CARPENTERS PAINT BOOTH REMODEL	57,421
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	GC140001	STREAMFLOW GAGING SYSTEM UPGRADE	45,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	HLT19BOILER	ENH - BOILER REPLACEMENT	821
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	HLT19GEIN	ESH & ENV & SEH HEALTH LOCATIONS GENERATORS	144,743
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	HLT2018EH	EH HVAC PHASE II	314,400
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	HLTSRHSOUND	SOUTH REDWOOD HEALTH SOUND VIBRATIONS	164,530
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	SHF100	METRO JAIL KITCHEN AND DISHWASHER REPAIR	43,587
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	SHF106	OXBOW JAIL LOBBY AREA REDESIGN	1,847
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	SHF111	OXBOW JAIL ROOF REPAIR	27,328
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	SHF112	METRO JAIL RADIO UPGRADE	646,609
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	SHF113	OXBOW JAIL KITCHEN UPGRADES	360,876
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	SHF114	ADC C-POD WATER HEATER STUDY AND REPLACEMENT	76,930
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	SHF115	ADC WATER HEAT EXCHANGER REPLACEMENTS-5 YR PHAS	101,401
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	SHF95	SHERIFFS OFFICE BUILDING HVAC REPAIR / UPGRADE	600,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	SHF96	ADC RE-ROOF	625,001
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	SHF97	WINDOW REPAIRS	299,104
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	UFA001	SECURITY FENCING-GATES	49,235
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	UFA002	PARKING LOT SEAL COAT	312,745
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	UFA003	UFA SUB STATION AIRMATION SYSTEMS	68,795
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	UFA004	UFA SUB STATION 110 RE-ROOF	96,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	YSV201802	REPLACE WORN AND DAMAGED DOORS GROUP HOMES	40,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	YSV201804	REMODEL CRISIS RESIDENTIAL AREA BATHROOMS	100,922
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget			2,260



Salt Lake County
2020 Capital Project Rebudgets and New Requests
Council Recommended Budget

2020 Recommended Budget	Department	Budget Type	Project ID	Project Name	Total
486 STR 2019 BOND PROJECTS Total					10,146,357
620 FLEET MANAGEMENT FUND	68009900000 FLEET MANAGED CAPITAL PROJECTS PRGM	Re-Budget	FLTFUEL	FLEET FUEL	2,620,685
620 FLEET MANAGEMENT FUND	68009900000 FLEET MANAGED CAPITAL PROJECTS PRGM	Re-Budget Total			2,620,685
620 FLEET MANAGEMENT FUND Total					2,620,685
710 GOLF COURSES FUND	38209900000 GOLF CAPITAL PROJECTS PRGM	Re-Budget	PARG19MBGC01	MEADOW BROOK WELL REPAIRS	65,000
710 GOLF COURSES FUND	38209900000 GOLF CAPITAL PROJECTS PRGM	Re-Budget Total			65,000
710 GOLF COURSES FUND Total					65,000
726 UPACA ECCLES THEATER FUND	34009900000 ECCLES THEATER CAPITAL PROJECTS	New Request	ECC_0007ET	ET-ECCLES EXTERIOR SIGNAGE	10,000
726 UPACA ECCLES THEATER FUND	34009900000 ECCLES THEATER CAPITAL PROJECTS	New Request	ECC_0011ET	ET-DELTA HALL DOOR REPLACEMENT	128,500
726 UPACA ECCLES THEATER FUND	34009900000 ECCLES THEATER CAPITAL PROJECTS	New Request	ECC_0015ET	ET- AUTOMATED MID HOUSE SEATING AUDIOVISUAL	51,800
726 UPACA ECCLES THEATER FUND	34009900000 ECCLES THEATER CAPITAL PROJECTS	New Request	ECC_0016ES	ET-ECCLES THEATRICAL NETWORKS SITE	38,315
726 UPACA ECCLES THEATER FUND	34009900000 ECCLES THEATER CAPITAL PROJECTS	New Request	ECC_0016ET	ET-ECCLES THEATRICAL NETWORKS BLDG	225,924
726 UPACA ECCLES THEATER FUND	34009900000 ECCLES THEATER CAPITAL PROJECTS	New Request	ECC_CAP_OVERHEA	Overhead	1,734
726 UPACA ECCLES THEATER FUND	34009900000 ECCLES THEATER CAPITAL PROJECTS	New Request Total			456,273
726 UPACA ECCLES THEATER FUND	34009900000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0001ES	REB-ES-REGENT STREET BLACK BOX THEATER RISERS	251,755
726 UPACA ECCLES THEATER FUND	34009900000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0002ES	REB-ES-MCCARTHEY PLAZA	353,705
726 UPACA ECCLES THEATER FUND	34009900000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0003ES	REB-ES-REGENT STREET BLACK BOX PROJECTION SYS	58,275
726 UPACA ECCLES THEATER FUND	34009900000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0003ET	REB-ET-BUILDING STORAGE ACCESS	66,730
726 UPACA ECCLES THEATER FUND	34009900000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0004ES	REB-ES-REGENT STREET BLACK BOX AUDIO EQUIPMNT	60,865
726 UPACA ECCLES THEATER FUND	34009900000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0005ES	REB-ES-BUILDING EVENT FURNITURE	58,275
726 UPACA ECCLES THEATER FUND	34009900000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0005ET	REB-ET-DELTA HALL AUDIO	64,750
726 UPACA ECCLES THEATER FUND	34009900000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0006ES	REB-ES-REGENT STREET SIGNAGE	38,850
726 UPACA ECCLES THEATER FUND	34009900000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0006ET	REB-ET-DELTA HALL BARIATRIC CHAIRS	12,480
726 UPACA ECCLES THEATER FUND	34009900000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0007ES	REB-ES-REGENT STREET BLACK BOX PUBLIC STAIRWAY	64,749
726 UPACA ECCLES THEATER FUND	34009900000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0007ET	REB-ET-ECCLES INTERIOR SIGNAGE	38,850
726 UPACA ECCLES THEATER FUND	34009900000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0008ET	REB-ET-GRAND LOBBY SOFT FURNITURE	30,394
726 UPACA ECCLES THEATER FUND	34009900000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0010ET	REB-ET- VIDEO WALL	170,067
726 UPACA ECCLES THEATER FUND	34009900000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0012ET	REB-ET-DELTA HALL VIDEO PROJECTORS	83,525
726 UPACA ECCLES THEATER FUND	34009900000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget Total			1,353,270
726 UPACA ECCLES THEATER FUND Total					1,353,270
730 SOLID WASTE MANAGEMENT FACILITY FUND	47509900000 SOLID WASTE CAPITAL PROJECTS PRGM	New Request	CUF_EXPANSION	CITIZEN UNLOADING FACILITY EXPANSION	1,809,543
730 SOLID WASTE MANAGEMENT FACILITY FUND	47509900000 SOLID WASTE CAPITAL PROJECTS PRGM	New Request	MODULE_8	MODULE 8 DESIGN & CONSTRUCTION	326,000
730 SOLID WASTE MANAGEMENT FACILITY FUND	47509900000 SOLID WASTE CAPITAL PROJECTS PRGM	New Request	OVERHEAD	CAPITAL PROJECTS OVERHEAD	5,600,000
730 SOLID WASTE MANAGEMENT FACILITY FUND	47509900000 SOLID WASTE CAPITAL PROJECTS PRGM	New Request	PERIMETER_RD	PERIMETER ROAD	14,795
730 SOLID WASTE MANAGEMENT FACILITY FUND	47509900000 SOLID WASTE CAPITAL PROJECTS PRGM	New Request	TS_SCALES	TRANSFER STATION SCALES REPLACEMENT	321,000
730 SOLID WASTE MANAGEMENT FACILITY FUND	47509900000 SOLID WASTE CAPITAL PROJECTS PRGM	New Request Total			230,048
730 SOLID WASTE MANAGEMENT FACILITY FUND	47509900000 SOLID WASTE CAPITAL PROJECTS PRGM	Re-Budget	2019_METHANE	METHANE LINES	6,491,843
730 SOLID WASTE MANAGEMENT FACILITY FUND	47509900000 SOLID WASTE CAPITAL PROJECTS PRGM	Re-Budget	PERIMETER_RD	PERIMETER ROAD	500,000
730 SOLID WASTE MANAGEMENT FACILITY FUND	47509900000 SOLID WASTE CAPITAL PROJECTS PRGM	Re-Budget Total			319,000
730 SOLID WASTE MANAGEMENT FACILITY FUND	47509900000 SOLID WASTE CAPITAL PROJECTS PRGM	Re-Budget Total			819,000
730 SOLID WASTE MANAGEMENT FACILITY FUND Total					7,310,843
735 PUBLIC WORKS AND OTHER SERVICES FUND	85009900000 JUSTICE COURTS CAPITAL PROJECTS PRGM	Re-Budget	2019_COURTROOM	REMODEL COURT ROOMS	320,294
735 PUBLIC WORKS AND OTHER SERVICES FUND	85009900000 JUSTICE COURTS CAPITAL PROJECTS PRGM	Re-Budget Total			320,294
735 PUBLIC WORKS AND OTHER SERVICES FUND Total					320,294
Grand Total					184,023,633