

RESOLUTION NO. _____

DATE: _____

A RESOLUTION OF THE SALT LAKE COUNTY COUNCIL APPROVING AND ADOPTING PROPOSED AD VALOREM TAX RATES ON THE TAXABLE PROPERTY IN THE COUNTY FOR FISCAL YEAR 2020; ADOPTING ADJUSTMENTS TO THE FISCAL YEAR 2020 BUDGETS FOR SALT LAKE COUNTY OFFICES, DEPARTMENTS, AND AGENCIES, INCLUDING CERTAIN BUDGET REDUCTIONS; AUTHORIZING THE SUSPENSION OF APPROPRIATION UNIT PARTIONS WITHIN SALT LAKE COUNTY BUDGETS; CERTIFYING COMPLIANCE WITH CERTAIN REQUIREMENTS OF UTAH STATUTE AND SALT LAKE COUNTY ORDINANCE; AND RELATED MATTERS

WHEREAS, the Salt Lake County Council, as required by Salt Lake County's Budget Process Ordinance, Salt Lake County Code of Ordinances § 2.95.100, shall set tax rates for each budgetary fund before June 22 of each calendar year; and

WHEREAS, the Salt Lake County Council, as required by Utah Code Ann. §§ 59-2-909 and 59-2-912, shall adopt proposed ad valorem tax rates on all taxable property in the County before June 22 of each year unless otherwise authorized by the Utah State Tax Commission, the adoption of which is based upon rates that are set, or will be set, by the Tax Commission; and

WHEREAS, the declared public health emergency related to the COVID-19 pandemic and the economic impact of the 2020 United States recession have greatly impacted Salt Lake County's revenue projections and fund balances; and

WHEREAS, the Salt Lake County Council has conducted public budget workshops on the proposed amendments to Salt Lake County's final budget for fiscal year 2020, and has provided affected Salt Lake County offices, departments, and agencies more than five days' notice and an opportunity to be heard concerning proposed reductions to previously approved fiscal year 2020 budget appropriations, as required by Utah Code Ann. § 17-36-24; and

WHEREAS, Utah Code Ann. §§ 17-36-23 and 26, require that any increases or transfers in any of the several budgetary funds of the County be approved and adopted by resolution of the Salt Lake County Council; and

WHEREAS, the Salt Lake County Council now finds it expedient to make certain amendments to the previously adopted final fiscal year 2020 budgets for Salt Lake County, to make certain fund transfers that reflect the County's new revenue projections and fund balances in several budgetary accounts of the County, and to effectuate certain budget appropriation reductions for various County offices, departments, and agencies; and

WHEREAS, the Salt Lake County Council now also finds it expedient to authorize the suspension of appropriation unit partitions within final fiscal year 2020 budgets; and

WHEREAS, the Salt Lake County Council desires to make contributions to certain non-profit entities to assist those entities in providing services to Salt Lake County residents; and

WHEREAS, on or about December 3, 2019, following a duly noticed public budget hearing, the Salt County Council, acting as the County legislative body, resolved to levy a 2020 tax rate that exceeded the certified tax rate for the 2020 budget year, and also resolved to levy additional ad valorem tax revenue for the 2020 budget year exceeding the 2019 budgeted ad valorem tax revenue for certain countywide funds in the amount of \$15,950,000.00, exclusive of new growth; and

WHEREAS, the Salt Lake County Council provided timely public notice for a public hearing on the proposed amendments to Salt Lake County's final budget for fiscal year 2020 as required by Utah Code Ann. § 17-36-26 and Salt Lake County Ordinance § 2.95.090; and

WHEREAS, on June 16, 2020, at the hour of 6:00 p.m., the Salt Lake County Council held a public hearing on proposed amendments to Salt Lake County's final budget for fiscal year 2020, and received public comment on the recommended budget, giving all interested persons an opportunity to be heard.

NOW, THEREFORE, be it resolved by the Salt Lake County Council that:

1) The Salt Lake County Council hereby adopts the proposed ad valorem tax rates for fiscal year 2020 on all taxable property in the County as set out on Exhibit A, attached hereto. The proposed tax rates are based on the 2020 budget adopted on December 3, 2019, including the tax increase thereto, and all amendments and adjustments, including those made on June 9 and June 16, 2020. The Utah State Tax Commission has set, or will set, certified tax rates as required by statute. Tax rates adopted hereunder shall be final ad valorem tax rates for fiscal year 2020, pursuant to Utah Code Ann. §§ 59-2-909, 59-2-912, 59-2-918.5, and 59-2-919, subject to any adjustments required by law.

2) The Salt Lake County Council, acting as the County legislative body, hereby adopts adjustments and approves fund transfers in the several budgets of the County for fiscal year 2020, including the effectuation of certain appropriation reductions, as reflected by Council deliberations during regularly scheduled work meetings on June 9, 2020 and June 16, 2020, hereafter to be memorialized and attached hereto as Exhibit B.

3) The Salt Lake County Council hereby authorizes the suspension of appropriation unit partitions within final fiscal year 2020 budgets for Salt Lake County.

4) The Salt Lake County Council further declares that this budget provides for payment of debt service, including transfers for appropriate fund balances, and that said debt service payments exclude payments from any proceeds of Tax Anticipation Notes or borrowing, consistent with Treasury Department regulations.

5) The Salt Lake County Council has provided for monetary assistance to certain non-profit entities in the community in exchange for which the County will receive fair and adequate consideration in that the assistance, individually and collectively, will contribute to the health, safety and welfare of the community at large through the preservation of its cultural

heritage, the encouragement of economic development and tourism, the encouragement of the arts, the increase in capacity for services to the disabled, the disadvantaged, the needy, and those receiving social and human services from county supported agencies, and the development of resources to assist and mentor youth.

6) The Salt Lake County Council certifies that it has, to the best of its knowledge, exercised due diligence in complying with all public notice and hearing requirements established by the Uniform Fiscal Procedures Act for Counties, Utah Code Ann. § 17-36-1, et seq., and Salt Lake County's County Budget Process Ordinance, Salt Lake County Code of Ordinances, Chapter 2.95.

[Signature Lines to Follow]

APPROVED and ADOPTED this 16th day of June 2020.

SALT LAKE COUNTY COUNCIL

By: _____
Max Burdick, Chair

ATTEST:

Sherrie Swensen
Salt Lake County Clerk

APPROVED AS TO FORM

Craig Wangsgard
Craig Wangsgard, June 11, 2020
Deputy District Attorney

RESOLUTION HISTORY

Council Member Bradley voting	_____
Council Member Bradshaw voting	_____
Council Member Burdick voting	_____
Council Member DeBry voting	_____
Council Member Granato voting	_____
Council Member Ghorbani voting	_____
Council Member Jensen voting	_____
Council Member Snelgrove voting	_____
Council Member Winder Newton voting	_____

(Complete as Applicable)

Line item veto(s) issued and dated this ____ day of _____, 2020.

By: _____
Jennifer Wilson, Mayor

Veto override: Yes ____ No ____ Date _____

Exhibit A

EXHIBIT A**SALT LAKE COUNTY****2020 Ad Valorem Tax Rates**

	2020	2020
	TAX RATE	TAX REVENUE
TAX FUNDS		
110-GENERAL FUND	0.001407	161,602,258
115-GOV IMMUNITY FUND (COUNTY WIDE TORT LIABILITY LEVY)	0.000015	1,722,839
250-FLOOD CONTROL FUND	0.000058	6,661,642
370-HEALTH FUND	0.000139	15,964,971
390-PLANETARIUM FUND	0.000026	2,986,254
410-BOND DEBT SERVICE FUND	0.000231	26,490,000
450-CAPITAL IMPROVEMENTS FUND	0.000072	8,269,625
COUNTY-WIDE AGGREGATE	0.001948	223,697,589
MULTICOUNTY ASSESSING AND COLLECTING LEVY	0.000012	1,464,323
340-TAX ADMINISTRATION FUND-COUNTY OPTION	0.000211	25,763,512
TOTAL TAX ADMINISTRATION	0.000223	27,227,835
232- GOVERNMENTAL IMMUNITY-UNINCORPORATED COUNTY	0.000060	238,366
360-LIBRARY FUND	0.000515	41,191,512
TOTAL TAX FUNDS	0.002746	292,355,302

Exhibit B



2020 Recommended Adjusted Budget

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Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

June 16, 2020

Salt Lake County
Fund Summary - Governmental and Other
2020 June Adjusted Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Balance
Tax Funds - Countywide										
110 - GENERAL FUND	66,639,043	1,147,000	0.1407%	161,602,258	205,933,917	35,285,005	470,607,223	366,889,728	31,393,603	72,323,892
115 - GOVERNMENTAL IMMUNITY FUND	4,352,894	-	0.0015%	1,722,839	1,342,284	-	7,418,017	3,341,688	100,000	3,976,329
250 - FLOOD CONTROL FUND	2,703,353	-	0.0058%	6,661,642	1,128,985	23,228	10,517,208	8,588,607	48,891	1,879,710
370 - HEALTH FUND	5,340,233	625,000	0.0139%	15,964,971	31,627,724	272,361	53,830,289	48,452,956	636,800	4,740,533
390 - PLANETARIUM FUND	1,362,317	-	0.0026%	2,986,254	2,649,697	43,536	7,041,804	6,128,457	0	913,347
410 - BOND DEBT SERVICE FUND	12,623,131	-	0.0231%	26,490,000	2,110,000	-	41,223,131	26,475,832	3,000,000	11,747,299
450 - CAPITAL IMPROVEMENTS FUND	9,541,117	-	0.0072%	8,272,625	307,200	622,805	18,743,747	14,152,267	500,000	4,091,480
Total Tax Funds - Countywide	102,562,088	1,772,000	0.1948%	223,700,589	245,099,807	36,246,935	609,381,419	474,029,535	35,679,294	99,672,590
Tax Funds - Other										
232 - GOV IMMUNITY-UNINCORP FUND	1,585,799	-	0.0060%	242,400	-	-	1,828,199	175,947	-	1,652,252
235 - UNINCORP MUNICIPAL SERVICES FUND	569,323	-		842,306	8,392,296	562	9,804,487	9,513,067	-	291,420
360 - LIBRARY FUND	13,012,292	-	0.0515%	41,191,512	4,190,585	309,451	58,703,840	45,215,183	7,463,295	6,025,362
Total Tax Funds - Other	15,167,414	-	0.0575%	42,276,218	12,582,881	310,013	70,336,526	54,904,197	7,463,295	7,969,034
State Tax Admin Funds										
340 - STATE TAX ADMINISTRATION LEVY FUND	4,717,059	-	0.0211%	25,763,512	3,087,072	134,308	33,701,951	29,526,255	356,500	3,819,196
Total State Tax Admin Funds	4,717,059	-	0.0211%	25,763,512	3,087,072	134,308	33,701,951	29,526,255	356,500	3,819,196
Other Governmental Funds										
120 - GRANT PROGRAMS FUND	2,128,944	-		-	130,142,478	28,089,397	160,360,819	160,043,787	20,875	296,157
125 - ECON DEV AND COMMUNITY RESOURCES FUND	2,401,302	-		-	27,671,576	-	30,072,878	29,548,074	-	524,804
130 - TRANSPORTATION PRESERVATION FUND	32,513,030	-		-	323,849,435	-	356,362,465	331,073,345	200,000	25,089,120
140 - COVID RESPONSE FUND	-	-		-	203,604,000	-	203,604,000	203,604,000	-	0
180 - RAMPTON SALT PALACE CONV CTR FUND	12,633,321	-		-	4,646,654	26,312,844	43,592,819	19,198,932	23,772,144	621,743

Salt Lake County
Fund Summary - Governmental and Other
2020 June Adjusted Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Balance
181 - TRCC TOURISM REC CULTRL CONVEN FUND	9,627,988	1,988,979		-	29,050,000	1,514,844	42,181,811	17,865,991	22,846,718	1,469,102
182 - MT AMERICA EXPO CENTER FUND	4,099,608	-		-	4,676,998	0	8,776,606	3,948,555	-	4,828,051
185 - SLCO ARTS AND CULTURE FUND	1,160,236	300,000		-	1,484,794	6,118,378	9,063,408	8,150,356	56,638	856,414
186 - EQUESTRIAN PARK FUND	620,497	-		-	567,333	1,334,029	2,521,859	2,375,099	0	146,760
280 - OPEN SPACE FUND	1,787,506	-		-	2,700	187	1,790,393	680,824	750,000	359,569
290 - VISITOR PROMOTION FUND	3,964,352	4,529,709		-	13,800,000	4,200,000	26,494,061	13,563,324	11,235,376	1,695,361
310 - ZOOS ARTS AND PARKS FUND	504,032	-		-	19,076,404	1,460,524	21,040,960	20,529,174	-	511,786
320 - HOUSING PROGRAMS FUND	2,944,432	-		-	5,000	-	2,949,432	1,821,700	-	1,127,732
350 - REDEVELOPMENT AGENCY OF SL CO FUND	2,920,538	-		-	844,090	-	3,764,628	1,694,127	-	2,070,501
411 - BOND DEBT SVC-MILLCREEK SID FUND	842,052	-		-	9,100	-	851,152	7,000	-	844,152
412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND	6,711,785	-		-	1,171,146	5,781,929	13,664,860	7,718,438	-	5,946,422
413 - BOND DEBT SVC-STATE TRANSPORTATION FUND	278,376	-		-	8,952,500	200,000	9,430,876	8,957,000	-	473,876
414 - BOND DEBT SVC- 2014 SALES TAX REV BOND FUND	50,092	-		-	200	-	50,292	45,200	-	5,092
431 - PARK BOND PROJECTS FUND	905,032	-		-	500	-	905,532	0	905,532	0
445 - DIST ATTORNEY FAC CONSTRUCTION FUND	2,927,204	-		-	50,000	-	2,977,204	800,000	1,615,157	562,047
447 - PEOPLESOFT IMPLEMENTATION FUND	39,096	-		-	-	160,000	199,096	199,096	0	0
448 - VUE WORKS WORK ORDER PROJECT	220,501	-		-	-	-	220,501	-	-	220,501
479 - PUBLIC HEALTH CENTER FUND	4,923,635	-		-	10,000	625,000	5,558,635	4,925,452	-	633,183
482 - CAPITAL THEATRE FUND	334,805	5,441,600		-	-	-	5,776,405	5,764,727	-	11,678
483 - TRCC BOND PROJECTS FUND	5,509,810	-		-	60,000	-	5,569,810	3,848,883	-	1,720,927
484 - PARKS AND RECREATION GO BOND FUND	31,621,786	-		-	2,673,500	-	34,295,286	33,862,888	-	432,398

Salt Lake County
Fund Summary - Governmental and Other
2020 June Adjusted Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Balance
485 - LIBRARY 2019 MBA BOND PROJECTS FUND	9,814,888	984,000		-	106,001	39,291,037	50,195,926	45,541,179	0	4,654,747
486 - STR 2020 BOND PROJECTS	9,076	-		-	1,000	17,685,000	17,695,076	1,591,915	0	16,103,161
810 - BOYCE PET ADOPTION ENDOWMENT FUND	0	-		-	8,000	-	8,000	-	-	8,000
811 - FACES ENDOWMENT FUND	596	-		-	-	-	596	-	-	596
Total Other Governmental Funds	141,494,520	13,244,288		-	772,463,409	132,773,169	1,059,975,386	927,359,066	61,402,440	71,213,880
Total	263,941,081	15,016,288	0.2734%	291,740,319	1,033,233,169	169,464,425	1,773,395,282	1,485,819,053	104,901,529	182,674,700

Salt Lake County
Fund Summary - Proprietary
2020 June Adjusted Budget

	Beginning Cash Balance	Unrestrict/ (Restrict)	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Deprec.	Balance Sheet	Transfers Out /Other Uses	Ending Balance
Enterprise Funds										
710 - GOLF COURSES FUND	965,022	-	4,483,513	1,553,472	7,002,007	8,053,550	1,077,280	0	-	25,737
726 - UPACA ECCLES THEATER FUND	4,396	2,021,494	3,100,925	854,381	5,981,196	9,419,029	3,559,150	121,217	-	100
730 - SOLID WASTE MANAGEMNT FACILITY FUND	8,155,204	4,091,030	16,073,832	37,464	28,357,530	14,744,636	2,358,000	10,293,351	1,031,675	4,645,868
735 - PUBLIC WORKS AND OTHER SERVICES FUND	0	180,000	50,751,613	678,632	51,610,245	50,092,537	579,222	23,000	10,750	2,063,180
Total Enterprise Funds	9,124,622	6,292,524	74,409,883	3,123,949	92,950,978	82,309,752	7,573,652	10,437,568	1,042,425	6,734,885
Internal Service Funds										
620 - FLEET MANAGEMENT FUND	1,858,308	11,100,000	20,634,182	34,467	33,626,957	20,240,517	3,950,000	13,638,973	3,150	3,694,317
650 - FACILITIES SERVICES FUND	3,862,687	-	21,682,552	60,092	25,605,331	19,698,408	131,696	237,828	626,305	5,174,486
680 - EMPLOYEE SERVICE RESERVE FUND	4,156,478	3,000,000	53,060,232	0	60,216,710	54,999,705	26,000	7,000	3,002,479	2,233,526
Total Internal Service Funds	9,877,473	14,100,000	95,376,966	94,559	119,448,998	94,938,630	4,107,696	13,883,801	3,631,934	11,102,329
Total	19,002,095	20,392,524	169,786,849	3,218,508	212,399,976	177,248,382	11,681,348	24,321,369	4,674,359	17,837,214

Salt Lake County
Fund Transfer Summary by Fund
2020 Adjusted Budget

From Fund	Detail	Transfer Description	Pre-June Adjusted	Adjustments	June Adjusted	To Fund
110 - GENERAL FUND	FTR01	GRANT PROGRAMS FUND	30,715,000	(4,200,000)	26,515,000	120 GRANT PROGRAMS FUND
110 - GENERAL FUND	FTR04	SENIOR CENTERS 2009 LRB DEBT SERVICE	2,074,847	-	2,074,847	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
110 - GENERAL FUND	FTR19	GF TO UPACA SUBSIDY	-	836,211	836,211	726 UPACA ECCLES THEATER FUND
110 - GENERAL FUND	FTR34	MILLCREEK REC CENTER MBA PMT	662,152	-	662,152	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
110 - GENERAL FUND	FTR52	RESERVE FOR INDIRECT COSTS FOR ORGS TXFR TO MSD	-	518,662	518,662	735 PUBLIC WORKS AND OTHER SERVICES FUND
110 - GENERAL FUND	FTR55	PEOPLESOFTE SME 534500_02	105,000	(28,400)	76,600	447 PEOPLESOFTE IMPLEMENTATION FUND
110 - GENERAL FUND	FTR62	CULTURAL CORE (ONGOING)	250,000	(250,000)	0	185 SLCO ARTS AND CULTURE FUND
110 - GENERAL FUND	FTR82	BOND REIMBURSEMENT FOR STH LAND PURCHASES	-	710,131	710,131	181 TRCC TOURISM REC CULTRL CONVEN FUND
Total Transfers From Fund 110			33,806,999	(2,413,396)	31,393,603	
115 - GOVERNMENTAL IMMUNITY FUND	FTR28	GEN FUND PROP TAX REFUNDS REIMB	100,000	-	100,000	110 GENERAL FUND
Total Transfers From Fund 115			100,000	-	100,000	
120 - GRANT PROGRAMS FUND	FTR37	ENERGY MANAGEMENT PROJECTS	87,085	(87,085)	0	110 GENERAL FUND
120 - GRANT PROGRAMS FUND	FTR55	PEOPLESOFTE SME 534500_02	29,000	(8,125)	20,875	447 PEOPLESOFTE IMPLEMENTATION FUND
Total Transfers From Fund 120			116,085	(95,210)	20,875	
130 - TRANSPORTATION PRESERVATION FUND	FTR83	TRANSPORTATION BOND DEBT SERVICE	-	200,000	200,000	413 BOND DEBT SVC-STATE TRANSPORTATION FUND
Total Transfers From Fund 130			-	200,000	200,000	
180 - RAMPTON SALT PALACE CONV CTR FUND	FTR55	PEOPLESOFTE SME 534500_02	4,000	(1,250)	2,750	447 PEOPLESOFTE IMPLEMENTATION FUND
180 - RAMPTON SALT PALACE CONV CTR FUND	FTR78	REVERSE PRIOR YR TRANSFERS FOR CAPITAL PROJECTS	-	4,200,000	4,200,000	290 VISITOR PROMOTION FUND
Total Transfers From Fund 180			4,000	4,198,750	4,202,750	

Salt Lake County
Fund Transfer Summary by Fund
2020 Adjusted Budget

From Fund	Detail	Transfer Description	Pre-June Adjusted	Adjustments	June Adjusted	To Fund
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR12	STR 2014 SALT PALACE PORTION	427,468	-	427,468	180 RAMPTON SALT PALACE CONV CTR FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR14	PLANETARIUM CAPITAL PROJECTS	19,559	-	19,559	390 PLANETARIUM FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR20	EQUESTRIAN PARK SUBSIDY	1,212,885	(200,000)	1,012,885	186 EQUESTRIAN PARK FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR21	FARM FEST	45,000	(41,595)	3,405	110 GENERAL FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR22	FINE ARTS SUBSIDY	4,204,526	1,180,000	5,384,526	185 SLCO ARTS AND CULTURE FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR24	GENERAL FUND PARKS & RECREATION	18,270,859	(5,150,000)	13,120,859	110 GENERAL FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR25	FINE ARTS CAPITAL IMPROVEMENT	150,201	(150,201)	0	185 SLCO ARTS AND CULTURE FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR26	PARKS-OPEN SPACE MAINTENANCE	403,142	-	403,142	110 GENERAL FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR27	FINE ARTS EQUIPMENT REPLACEMENT	166,345	(166,345)	0	185 SLCO ARTS AND CULTURE FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR30	EQUESTRIAN PARK EQUIPMENT REPLACEMENT	77,250	(50,000)	27,250	186 EQUESTRIAN PARK FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR31	STR 2012 REFUNDING BOND	1,459,025	-	1,459,025	310 ZOOS ARTS AND PARKS FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR32	EQUESTRIAN PARK CAPITAL PROJECTS	366,078	(86,523)	279,555	186 EQUESTRIAN PARK FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR46	SALT PALACE EQUIPMENT REPLACEMENT	463,500	(463,500)	0	180 RAMPTON SALT PALACE CONV CTR FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR47	SOUTH TOWNE EQUIPMENT REPLACEMENT	154,500	(154,500)	0	182 MT AMERICA EXPO CENTER FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR55	PEOPLESFT SME 534500_02	3,000	(750)	2,250	447 PEOPLESFT IMPLEMENTATION FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR70	PAYROLL TIME ALLOC 350000_04	54,581	-	54,581	185 SLCO ARTS AND CULTURE FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR71	MID-VALLEY PERF ARTS 350000_08_09	355,688	-	355,688	185 SLCO ARTS AND CULTURE FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR72	FACILITY RATES FACRATES	47,796	-	47,796	185 SLCO ARTS AND CULTURE FUND

Salt Lake County
Fund Transfer Summary by Fund
2020 Adjusted Budget

From Fund	Detail	Transfer Description	Pre-June Adjusted	Adjustments	June Adjusted	To Fund
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR75	EQUESTRIAN MAINTENANCE 356000_04	14,339	-	14,339	186 EQUESTRIAN PARK FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR77	TRCC TRANSFER FOR ARTS & CULTURE 350000_10	234,390	-	234,390	185 SLCO ARTS AND CULTURE FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR94	PURCHASE OF OPEN SPACE	500,000	(500,000)	0	280 OPEN SPACE FUND
Total Transfers From Fund 181			28,630,132	(5,783,414)	22,846,718	
185 - SLCO ARTS AND CULTURE FUND	FTR05	REIMBURSE CAPITAL IMPROVEMENT TRANSFERS	-	54,713	54,713	181 TRCC TOURISM REC CULTRL CONVEN FUND
185 - SLCO ARTS AND CULTURE FUND	FTR55	PEOPLESFT SME 534500_02	2,500	(575)	1,925	447 PEOPLESFT IMPLEMENTATION FUND
Total Transfers From Fund 185			2,500	54,138	56,638	
250 - FLOOD CONTROL FUND	FTR08	PW ADMIN BLDG - 2009 MBA DEBT SERVICE	48,891	-	48,891	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
250 - FLOOD CONTROL FUND	FTR37	ENERGY MANAGEMENT PROJECTS	5,854	(5,854)	0	110 GENERAL FUND
Total Transfers From Fund 250			54,745	(5,854)	48,891	
280 - OPEN SPACE FUND	FTR81	REVERSE PRIOR YR TRANSFERS - OPEN SPACE	-	750,000	750,000	181 TRCC TOURISM REC CULTRL CONVEN FUND
Total Transfers From Fund 280			-	750,000	750,000	
290 - VISITOR PROMOTION FUND	FTR09	2012 REFUNDING BOND	1,074,376	-	1,074,376	180 RAMPTON SALT PALACE CONV CTR FUND
290 - VISITOR PROMOTION FUND	FTR10	SALT PALACE CAPITAL PROJECTS	3,170,000	(3,170,000)	0	180 RAMPTON SALT PALACE CONV CTR FUND
290 - VISITOR PROMOTION FUND	FTR10	SALT PALACE CAPITAL PROJECTS	330,000	(330,000)	0	182 MT AMERICA EXPO CENTER FUND
290 - VISITOR PROMOTION FUND	FTR11	SALT PALACE SUBSIDY	2,136,000	-	2,136,000	180 RAMPTON SALT PALACE CONV CTR FUND
290 - VISITOR PROMOTION FUND	FTR13	TRCC CAPITAL PROJECTS	1,100,000	(1,100,000)	0	181 TRCC TOURISM REC CULTRL CONVEN FUND
290 - VISITOR PROMOTION FUND	FTR37	ENERGY MANAGEMENT PROJECTS	513,831	(513,831)	0	110 GENERAL FUND

Salt Lake County
Fund Transfer Summary by Fund
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From Fund	Detail	Transfer Description	Pre-June Adjusted	Adjustments	June Adjusted	To Fund
290 - VISITOR PROMOTION FUND	FTR43	VISITOR PROMOTION TO GOLF	-	1,525,000	1,525,000	710 GOLF COURSES FUND
290 - VISITOR PROMOTION FUND	FTR60	RECREATION OPERATIONS SUBSIDY	2,000,000	4,500,000	6,500,000	110 GENERAL FUND
Total Transfers From Fund 290			10,324,207	911,169	11,235,376	
340 - STATE TAX ADMINISTRATION LEVY FUND	FTR51	Recorder Software Project 880000IA01	-	350,000	350,000	110 GENERAL FUND
340 - STATE TAX ADMINISTRATION LEVY FUND	FTR55	PEOPLESFT SME 534500_02	9,000	(2,500)	6,500	447 PEOPLESFT IMPLEMENTATION FUND
Total Transfers From Fund 340			9,000	347,500	356,500	
360 - LIBRARY FUND	FTR16	LIBRARY 2009 LRB DEBT SERVICE PAYMENT	2,993,949	-	2,993,949	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
360 - LIBRARY FUND	FTR55	PEOPLESFT SME 534500_02	17,000	(4,500)	12,500	447 PEOPLESFT IMPLEMENTATION FUND
360 - LIBRARY FUND	FTR84	GRANITE LIBRARY INTERFUND LOAN	-	4,454,756	4,454,756	485 LIBRARY 2019 MBA BOND PROJECTS FUND
360 - LIBRARY FUND	FTR92	LIBRARY 2019 MBA PROJECTS	2,090	-	2,090	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
Total Transfers From Fund 360			3,013,039	4,450,256	7,463,295	
370 - HEALTH FUND	FTR15	NEW HOUSHLD HAZ WASTE FACILITY (554800_01)	625,000	-	625,000	479 PUBLIC HEALTH CENTER FUND
370 - HEALTH FUND	FTR37	ENERGY MANAGEMENT PROJECTS	31,460	(31,460)	0	110 GENERAL FUND
370 - HEALTH FUND	FTR55	PEOPLESFT SME 534500_02	16,000	(4,200)	11,800	447 PEOPLESFT IMPLEMENTATION FUND
Total Transfers From Fund 370			672,460	(35,660)	636,800	
390 - PLANETARIUM FUND	FTR37	ENERGY MANAGEMENT PROJECTS	4,334	(4,334)	0	110 GENERAL FUND
Total Transfers From Fund 390			4,334	(4,334)	0	
410 - BOND DEBT SERVICE FUND	FTR17	SALT PALACE DEBT SERVICE	3,000,000	-	3,000,000	180 RAMPTON SALT PALACE CONV CTR FUND
Total Transfers From Fund 410			3,000,000	-	3,000,000	

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From Fund	Detail	Transfer Description	Pre-June Adjusted	Adjustments	June Adjusted	To Fund
431 - PARK BOND PROJECTS FUND	FTR79	CLOSE OUT BOND FUND - PROJECT COMPLETE	-	905,532	905,532	110 GENERAL FUND
Total Transfers From Fund 431			-	905,532	905,532	
445 - DIST ATTORNEY FAC CONSTRUCTION FUND	FTR79	CLOSE OUT BOND FUND - PROJECT COMPLETE	-	1,615,157	1,615,157	110 GENERAL FUND
Total Transfers From Fund 445			-	1,615,157	1,615,157	
450 - CAPITAL IMPROVEMENTS FUND	FTR37	ENERGY MANAGEMENT PROJECTS	3,963	(3,963)	0	110 GENERAL FUND
450 - CAPITAL IMPROVEMENTS FUND	FTR41	INFORMATION TECHNOLOGY	500,000	-	500,000	110 GENERAL FUND
Total Transfers From Fund 450			503,963	(3,963)	500,000	
620 - FLEET MANAGEMENT FUND	FTR37	ENERGY MANAGEMENT PROJECTS	29,622	(29,622)	0	110 GENERAL FUND
620 - FLEET MANAGEMENT FUND	FTR55	PEOPLESFT SME 534500_02	4,500	(1,350)	3,150	447 PEOPLESFT IMPLEMENTATION FUND
Total Transfers From Fund 620			34,122	(30,972)	3,150	
650 - FACILITIES SERVICES FUND	FTR37	ENERGY MANAGEMENT PROJECTS	52,682	(52,682)	0	110 GENERAL FUND
650 - FACILITIES SERVICES FUND	FTR42	GOVERNMENT CENTER CAPITAL IMPROVEMENT	622,805	-	622,805	450 CAPITAL IMPROVEMENTS FUND
650 - FACILITIES SERVICES FUND	FTR55	PEOPLESFT SME 534500_02	5,000	(1,500)	3,500	447 PEOPLESFT IMPLEMENTATION FUND
Total Transfers From Fund 650			680,487	(54,182)	626,305	
680 - EMPLOYEE SERVICE RESERVE FUND	FTR55	PEOPLESFT SME 534500_02	7,000	(1,900)	5,100	447 PEOPLESFT IMPLEMENTATION FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	1,605,532	1,605,532	110 GENERAL FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	246,242	246,242	120 GRANT PROGRAMS FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	41,397	41,397	185 SLCO ARTS AND CULTURE FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	562	562	235 UNINCORP MUNICIPAL SERVICES FUND

Salt Lake County
Fund Transfer Summary by Fund
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From Fund	Detail	Transfer Description	Pre-June Adjusted	Adjustments	June Adjusted	To Fund
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	23,228	23,228	250 FLOOD CONTROL FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	187	187	280 OPEN SPACE FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	1,499	1,499	310 ZOOS ARTS AND PARKS FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	134,308	134,308	340 STATE TAX ADMINISTRATION LEVY FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	309,451	309,451	360 LIBRARY FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	272,361	272,361	370 HEALTH FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	23,977	23,977	390 PLANETARIUM FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	34,467	34,467	620 FLEET MANAGEMENT FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	60,092	60,092	650 FACILITIES SERVICES FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	28,472	28,472	710 GOLF COURSES FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	18,170	18,170	726 UPACA ECCLES THEATER FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	37,464	37,464	730 SOLID WASTE MANAGEMNT FACILITY FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	159,970	159,970	735 PUBLIC WORKS AND OTHER SERVICES FUND
Total Transfers From Fund 680			7,000	2,995,479	3,002,479	
730 - SOLID WASTE MANAGEMNT FACILITY FUND	FTR55	PEOPLESFT SME 534500_02	3,000	(700)	2,300	447 PEOPLESFT IMPLEMENTATION FUND
Total Transfers From Fund 730			3,000	(700)	2,300	
735 - PUBLIC WORKS AND OTHER SERVICES FUND	FTR55	PEOPLESFT SME 534500_02	15,000	(4,250)	10,750	447 PEOPLESFT IMPLEMENTATION FUND
Total Transfers From Fund 735			15,000	(4,250)	10,750	
Total Transfers for All Funds			80,981,073	7,996,046	88,977,119	

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	2018 Actuals	2019 Actuals	2020 Adopted Budget	Intermin Adjustments	June Request (Form) Stage	June Technical Stage	June Proposed Total	Variance \$	Variance %
110 - GENERAL FUND									
10200000 - MAYOR ADMINISTRATION	503,042	361,476	357,482	0	0	(34,979)	322,503	(34,979)	(9.78%)
10220000 - MAYOR FINANCIAL ADMINISTRATION	212,548	377,501	306,750	0	0	0	306,750	0	0.00
10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	0	146,550	200,000	0	0	0	200,000	0	0.00
10250000 - RGNL TRANS HOUSING AND ECON DEV	5,466,525	8,503,170	9,993,678	590,000	3,007,277	0	13,590,955	3,597,277	36.00%
24000000 - CRIMINAL JUSTICE SERVICES	1,174,427	1,141,379	1,133,048	0	57,739	0	1,190,787	57,739	5.10%
29000000 - INDIGENT LEGAL SERVICES	469,962	606,506	769,501	0	0	0	769,501	0	0.00
31020000 - REAL ESTATE	2,292,698	98,029	80,000	0	0	0	80,000	0	0.00
36200000 - MILLCREEK CANYON	588,646	617,173	1,000,000	0	0	0	1,000,000	0	0.00
36300000 - PARKS	3,694,598	3,668,145	3,764,904	370,000	2,310,000	0	6,444,904	2,680,000	71.18%
36400000 - RECREATION	27,447,083	28,247,541	30,301,220	0	(6,467,117)	(768,300)	23,065,803	(7,235,417)	(23.88%)
36509900 - P AND R FACILITY IMPROVEMENTS	0	0	422,500	0	0	0	422,500	0	0.00
43500000 - EMERGENCY MANAGEMENT	14,545	0	20,000	0	0	0	20,000	0	0.00
43600000 - ADDRESSING	27,880	32,210	8,000	0	0	0	8,000	0	0.00
50030000 - GENERAL FUND-STATUTORY AND GENL	268,222,969	277,411,932	346,788,387	0	9,939,043	(6,300,000)	350,427,430	3,639,043	1.05%
60500000 - INFORMATION SVCS	1,140,968	892,498	1,266,666	0	0	0	1,266,666	0	0.00
60509900 - INFORMATION SVCS CAPITAL PROJ	87,508	80,995	60,000	0	0	0	60,000	0	0.00
61000000 - CONTRACTS AND PROCUREMENT	371,571	337,530	300,000	0	0	0	300,000	0	0.00
61500000 - HUMAN RESOURCES	201	123	0	0	0	0	0	0	0.00
63100000 - FACILITIES MANAGEMENT	0	136,458	0	0	0	0	0	0	0.00
64000000 - RECORDS MANAGEMENT AND ARCHIVES	10,237	13,722	2,000	0	0	0	2,000	0	0.00
76000000 - AUDITOR	7	0	0	0	0	0	0	0	0.00
79000000 - CLERK	1,085,670	1,032,656	1,120,000	0	0	0	1,120,000	0	0.00
79010000 - CLERK - ELECTIONS	34,906	1,741,273	1,058,525	0	0	0	1,058,525	0	0.00
79019900 - ELECTIONS CLERK CAPITAL PROJECTS	0	0	0	0	0	0	0	0	0.00
82000000 - DISTRICT ATTORNEY	3,002,113	3,254,002	3,663,001	0	0	0	3,663,001	0	0.00
88000000 - RECORDER	4,936,201	9,230,121	10,000,000	0	2,000,000	0	12,334,000	2,334,000	23.34%
91200000 - COUNTY JAIL	13,520,097	13,925,682	13,514,404	0	(141,506)	247,000	13,619,898	105,494	0.78%
91250000 - SHERIFF PUBLIC SAFETY BUREAU	5,782,246	5,529,791	5,484,841	0	0	0	5,484,841	0	0.00
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	142,820	221,204	336,006	0	55,529	0	391,535	55,529	16.53%
94000000 - SURVEYOR	258,619	328,532	193,240	0	0	0	193,240	0	0.00

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	2018 Actuals	2019 Actuals	2020 Adopted Budget	Interim Adjustments	June Request (Form) Stage	June Technical Stage	June Proposed Total	Variance \$	Variance %
GENERAL FUND Total	340,488,088	357,936,200	432,144,153	960,000	10,760,965	(6,856,279)	437,342,839	5,198,686	1.20%
115 - GOVERNMENTAL IMMUNITY FUND									
82100000 - GOVERNMENTAL IMMUNITY	3,012,868	3,135,429	6,546,884	0	907,894	0	7,454,778	907,894	13.87%
GOVERNMENTAL IMMUNITY FUND Total	3,012,868	3,135,429	6,546,884	0	907,894	0	7,454,778	907,894	13.87%
120 - GRANT PROGRAMS FUND									
21000000 - YOUTH SERVICES DIVISION	4,784,429	5,954,349	6,120,020	(57,660)	297,663	0	6,360,023	240,003	3.92%
22500000 - BEHAVIORAL HEALTH SERVICES PRGM	101,215,000	98,785,411	106,137,882	0	6,469,421	0	112,607,303	6,469,421	6.10%
23000000 - AGING AND ADULT SERVICES	9,980,506	10,024,538	9,987,071	0	1,187,981	0	11,175,052	1,187,981	11.90%
50250000 - GRANT FUND STATUTORY AND GENERAL	0	0	2,400,100	0	(271,056)	0	2,129,044	(271,056)	(11.29%)
GRANT PROGRAMS FUND Total	115,979,934	114,764,298	124,645,073	(57,660)	7,684,009	0	132,271,422	7,626,349	6.12%
125 - ECON DEV AND COMMUNITY RESOURCES FUND									
10270000 - REVOLVING LOAN PROGRAMS	1,828,719	288,950	5,758,000	0	(3,006,698)	0	2,751,302	(3,006,698)	(52.22%)
10280000 - RDA PROPERTY TAX	15,645,726	22,775,118	26,571,576	0	0	0	26,571,576	0	0.00
10290000 - EPA BROWNFIELD REVOLV LOANS	270,289	72,659	750,000	0	0	0	750,000	0	0.00
ECON DEV AND COMMUNITY RESOURCES FUND Total	17,744,734	23,136,727	33,079,576	0	(3,006,698)	0	30,072,878	(3,006,698)	(9.09%)
130 - TRANSPORTATION PRESERVATION FUND									
10300000 - TRANSPORTATION PRESERVATION DS	4,911,310	3,096,435	10,320,671	0	(3,068,724)	0	7,251,947	(3,068,724)	(29.73%)
10310000 - REGIONAL TRANSPORTATION PROJECT	1,469,245	2,063,550	1,567,474	0	2,106,127	2,009,330	5,682,931	4,115,457	262.55%
10320000 - TRANSPORTATION PASS THRU	205,412,604	240,337,445	301,469,530	0	0	0	301,469,530	0	0.00
10330000 - CORRIDOR PRESERVATION	3,016,910	3,084,608	5,778,345	0	3,123,341	0	8,901,686	3,123,341	54.05%
10340000 - HB420 2015 TRANSPORTATION PRGM	259,311	236,699	22,134	0	759,873	0	782,007	759,873	3,433.06%
10360000 - STATE GO BOND PASS-THRU	546,510	750,039	1,302,526	0	1,516,832	0	2,819,358	1,516,832	116.45%
10370000 - SB128 PARKING STRUCTURES	1,552,017	3,231,244	4,740,332	0	639,422	0	5,379,754	639,422	13.49%
10380000 - REGIONAL TRANSPORTATION CHOICES	17,144,790	38,724,084	25,094,202	0	(3,027,885)	2,008,935	24,075,252	(1,018,950)	(4.06%)
TRANSPORTATION PRESERVATION FUND Total	234,312,696	291,524,103	350,295,214	0	2,048,986	4,018,265	356,362,465	6,067,251	1.73%

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	2018 Actuals	2019 Actuals	2020 Adopted Budget	Intermin Adjustments	June Request (Form) Stage	June Technical Stage	June Proposed Total	Variance \$	Variance %
140 - COVID RESPONSE FUND									
10400000 - PUBLIC HEALTH & ECONOMIC RECOVERY	0	0	0	203,604,000	0	0	203,604,000	203,604,000	0.00
COVID RESPONSE FUND Total	0	0	0	203,604,000	0	0	203,604,000	203,604,000	0.00
180 - RAMPTON SALT PALACE CONV CTR FUND									
35500000 - SALT PALACE CONV CTR OPS (SPCC)	13,586,326	13,839,324	24,583,654	0	(7,303,679)	0	17,279,975	(7,303,679)	(29.71%)
35509900 - SPCC RESERVE CAPITAL PROJECTS	0	155,000	0	0	0	0	0	0	0.00
RAMPTON SALT PALACE CONV CTR FUND Total	13,586,326	13,994,324	24,583,654	0	(7,303,679)	0	17,279,975	(7,303,679)	(29.71%)
181 - TRCC TOURISM REC CULTRL CONVEN FUND									
10700000 - TRCC-TOURISM REC CULTRL CONVEN	44,248,583	46,184,535	59,828,702	0	(1,161,735)	(19,800,000)	38,866,967	(20,961,735)	(35.04%)
10709900 - PARKS AND REC CAPITAL IMPROVEMENT	0	1,339,469	2,000,000	1,720,000	(1,920,000)	0	1,800,000	(200,000)	(10.00%)
TRCC TOURISM REC CULTRL CONVEN FUND Total	44,248,583	47,524,004	61,828,702	1,720,000	(3,081,735)	(19,800,000)	40,666,967	(21,161,735)	(34.23%)
182 - MT AMERICA EXPO CENTER FUND									
35520000 - MT AMERICA EXPO CENTER OPS	4,929,434	5,106,267	8,713,778	0	57,828	0	8,771,606	57,828	0.66%
35529900 - MT AMERICA EXPO CENTER CAP PROJECTS	78,358	0	0	0	0	0	0	0	0.00
MT AMERICA EXPO CENTER FUND Total	5,007,792	5,106,267	8,713,778	0	57,828	0	8,771,606	57,828	0.66%
185 - SLCO ARTS AND CULTURE FUND									
35000000 - SLCO ARTS AND CULTURE	3,098,539	2,940,796	4,633,682	0	(1,911,668)	0	2,722,014	(1,911,668)	(41.26%)
35009900 - SLCO ARTS AND CULTURE CAPITAL PROJECTS	0	411,236	223,016	0	0	0	223,016	0	0.00
SLCO ARTS AND CULTURE FUND Total	3,098,539	3,352,033	4,856,698	0	(1,911,668)	0	2,945,030	(1,911,668)	(39.36%)
186 - EQUESTRIAN PARK FUND									
35600000 - EQUESTRIAN PARK EVENT CTR (EPEC) OPS	706,249	822,680	1,178,033	0	9,797	0	1,187,830	9,797	0.83%
EQUESTRIAN PARK FUND Total	706,249	822,680	1,178,033	0	9,797	0	1,187,830	9,797	0.83%

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	2018 Actuals	2019 Actuals	2020 Adopted Budget	Intermin Adjustments	June Request (Form) Stage	June Technical Stage	June Proposed Total	Variance \$	Variance %
232 - GOV IMMUNITY-UNINCORP FUND									
50220000 - GOV IMMUNITY UNINCORP	252,798	271,868	1,815,400	0	12,799	0	1,828,199	12,799	0.71%
GOV IMMUNITY-UNINCORP FUND Total	252,798	271,868	1,815,400	0	12,799	0	1,828,199	12,799	0.71%
235 - UNINCORP MUNICIPAL SERVICES FUND									
50230000 - UNINCORP MUN SVCS STATUTORY AND GENERAL	0	11,713,954	10,306,602	0	(2,677)	(500,000)	9,803,925	(502,677)	(4.88%)
UNINCORP MUNICIPAL SERVICES FUND Total	0	11,713,954	10,306,602	0	(2,677)	(500,000)	9,803,925	(502,677)	(4.88%)
250 - FLOOD CONTROL FUND									
46000000 - FLOOD CONTROL ENGINEERING	6,446,448	6,576,772	10,030,618	71,000	403,353	0	10,504,971	474,353	4.73%
46100000 - FLOOD CONTROL PROJECTS	231,480	105,995	0	0	0	0	0	0	0.00
FLOOD CONTROL FUND Total	6,677,928	6,682,767	10,030,618	71,000	403,353	0	10,504,971	474,353	4.73%
280 - OPEN SPACE FUND									
10800000 - OPEN SPACE	114,342	82,649	1,652,700	0	137,506	0	1,790,206	137,506	8.32%
OPEN SPACE FUND Total	114,342	82,649	1,652,700	0	137,506	0	1,790,206	137,506	8.32%
290 - VISITOR PROMOTION FUND									
36000000 - VISITOR PROMOTION CONTRACT	0	0	3,083,170	0	881,182	0	3,964,352	881,182	28.58%
36010000 - VISITOR PROMOTION CNTY EXP	24,183,152	24,984,441	25,660,000	0	4,529,709	(11,860,000)	18,329,709	(7,330,291)	(28.57%)
VISITOR PROMOTION FUND Total	24,183,152	24,984,441	28,743,170	0	5,410,891	(11,860,000)	22,294,061	(6,449,109)	(22.44%)
310 - ZOOS ARTS AND PARKS FUND									
35940000 - ZAP ADMINISTRATION	17,978,268	18,801,247	21,579,774	0	11,532	(2,010,970)	19,580,336	(1,999,438)	(9.27%)
35950000 - ZAP BOND DEBT SERVICE	2,770	3,912	100	0	0	0	100	0	0.00
ZOOS ARTS AND PARKS FUND Total	17,981,038	18,805,159	21,579,874	0	11,532	(2,010,970)	19,580,436	(1,999,438)	(9.27%)

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	2018 Actuals	2019 Actuals	2020 Adopted Budget	Intermin Adjustments	June Request (Form) Stage	June Technical Stage	June Proposed Total	Variance \$	Variance %
320 - HOUSING PROGRAMS FUND									
10260000 - HOUSING PROGRAMS	55,725	83,636	2,935,000	0	14,432	0	2,949,432	14,432	0.49%
HOUSING PROGRAMS FUND Total	55,725	83,636	2,935,000	0	14,432	0	2,949,432	14,432	0.49%
340 - STATE TAX ADMINISTRATION LEVY FUND									
73000000 - ASSESSOR	21,640	25,372	0	0	0	0	0	0	0.00
73009900 - TAX ADMINISTRATION CAPITAL PROJECTS	200,000	200,000	200,000	0	0	0	200,000	0	0.00
76100000 - STAT AND GENL-TAX ADMINISTRATION	26,254,040	27,560,163	32,148,972	0	1,542,059	0	33,691,031	1,542,059	4.80%
82010000 - DISTRICT ATTORNEY-TAX ADMIN	2,029	0	0	0	0	0	0	0	0.00
88510000 - RECORDER-TAX ADMINISTRATION	0	0	0	0	0	0	0	0	0.00
STATE TAX ADMINISTRATION LEVY FUND Total	26,477,709	27,785,535	32,348,972	0	1,542,059	0	33,891,031	1,542,059	4.77%
341 - STATE TAX ADM-JUDGMENT LEVY FUND									
50040000 - STATE TAX ADM-JUDGMENT LEVY FD (HIST)	0	0	0	0	0	0	0	0	0.00
STATE TAX ADM-JUDGMENT LEVY FUND Total	0	0	0	0	0	0	0	0	0.00
360 - LIBRARY FUND									
25000000 - LIBRARY	43,608,411	45,271,848	56,828,685	0	1,589,292	0	58,417,977	1,589,292	2.80%
25009900 - LIBRARY CAPITAL PROJECTS	100	0	0	0	0	0	0	0	0.00
LIBRARY FUND Total	43,608,511	45,271,848	56,828,685	0	1,589,292	0	58,417,977	1,589,292	2.80%
361 - LIBRARY-JUDGMENT LEVY FUND									
50050000 - LIBRARY-JUDGMENT LEVY FUND	0	0	0	0	0	0	0	0	0.00
LIBRARY-JUDGMENT LEVY FUND Total	0	0	0	0	0	0	0	0	0.00
370 - HEALTH FUND									
21500000 - HEALTH	41,288,492	42,836,006	50,976,177	0	1,955,980	0	52,932,157	1,955,980	3.84%
21509900 - HEALTH CAPITAL PROJECTS	0	0	0	603,095	0	0	603,095	603,095	0.00
HEALTH FUND Total	41,288,492	42,836,006	50,976,177	603,095	1,955,980	0	53,535,252	2,559,075	5.02%

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Revenue by Fund, Organization
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	2018 Actuals	2019 Actuals	2020 Adopted Budget	Intermin Adjustments	June Request (Form) Stage	June Technical Stage	June Proposed Total	Variance \$	Variance %
381 - COUNTY-WIDE JUDGMENT LEVY FUND									
50010000 - GENERAL FUND JUDGEMENT LEVY FUND	0	4,336	0	0	0	0	0	0	0.00
82110000 - GOVTL IMMUN-JUDGMENT LEVY (HIST)	0	(4,336)	0	0	0	0	0	0	0.00
COUNTY-WIDE JUDGMENT LEVY FUND Total	0	(0)	0	0	0	0	0	0	0.00
390 - PLANETARIUM FUND									
35100000 - CLARK PLANETARIUM	6,183,376	6,427,303	8,046,632	0	(1,140,318)	0	6,906,314	(1,140,318)	(14.17%)
35109900 - CLARK PLANETARIUM CAPITAL PROJECTS	106,952	75,000	75,000	0	0	0	75,000	0	0.00
PLANETARIUM FUND Total	6,290,328	6,502,303	8,121,632	0	(1,140,318)	0	6,981,314	(1,140,318)	(14.04%)
410 - BOND DEBT SERVICE FUND									
51500000 - BOND DEBT SERVICE	32,941,957	30,466,847	41,828,000	0	345,131	0	42,173,131	345,131	0.83%
BOND DEBT SERVICE FUND Total	32,941,957	30,466,847	41,828,000	0	345,131	0	42,173,131	345,131	0.83%
411 - BOND DEBT SVC-MILLCREEK SID FUND									
51510000 - BOND DEBT SVC-MILLCREEK SID	29,323	21,527	843,000	0	8,152	0	851,152	8,152	0.97%
BOND DEBT SVC-MILLCREEK SID FUND Total	29,323	21,527	843,000	0	8,152	0	851,152	8,152	0.97%
412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND									
51520000 - BOND DEBT SVC-MUNIC BLDG AUTH	1,564,985	1,431,362	7,681,360	0	201,571	0	7,882,931	201,571	2.62%
BOND DEBT SVC-MUNIC BLDG AUTH FUND Total	1,564,985	1,431,362	7,681,360	0	201,571	0	7,882,931	201,571	2.62%
413 - BOND DEBT SVC-STATE TRANSPORTATION FUND									
51530000 - BOND DEBT SVC-STATE TRANSPORTA	8,416,364	8,593,518	9,229,851	0	1,025	0	9,230,876	1,025	0.01%
BOND DEBT SVC-STATE TRANSPORTATION FUND Total	8,416,364	8,593,518	9,229,851	0	1,025	0	9,230,876	1,025	0.01%

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	2018 Actuals	2019 Actuals	2020 Adopted Budget	Intermin Adjustments	June Request (Form) Stage	June Technical Stage	June Proposed Total	Variance \$	Variance %
414 - BOND DEBT SVC- 2014 SALES TAX REV BOND FUND									
51540000 - BOND DEBT SVC-SALES TAX REV (STR) BOND 2014	2,154	1,213	50,200	0	92	0	50,292	92	0.18%
BOND DEBT SVC- 2014 SALES TAX REV BOND FUND Total	2,154	1,213	50,200	0	92	0	50,292	92	0.18%
426 - EXCISE TAX ROAD REV BOND PROJECTS FUND									
50360000 - EXCISE TAX ROAD PROJECTS CITIES (HIST)	824	0	0	0	0	0	0	0	0.00
EXCISE TAX ROAD REV BOND PROJECTS FUND Total	824	0	0	0	0	0	0	0	0.00
431 - PARK BOND PROJECTS FUND									
55410000 - LODESTONE REGIONAL PARK	11,459	1,272	928,671	0	(23,139)	0	905,532	(23,139)	(2.49%)
55420000 - SOUTHWEST REGIONAL PARK	22,918	2,544	0	0	0	0	0	0	0.00
55450000 - JORDON RIVER TRAIL - PARK	71,162	4,578	0	0	0	0	0	0	0.00
55460000 - PARLEYS TRAIL - PARK	119,277	27,317	0	0	0	0	0	0	0.00
PARK BOND PROJECTS FUND Total	224,816	35,711	928,671	0	(23,139)	0	905,532	(23,139)	(2.49%)
445 - DIST ATTORNEY FAC CONSTRUCTION FUND									
50450000 - DOWNTOWN DA FACILITY CONSTR	232,449	97,527	3,590,614	0	(613,410)	0	2,977,204	(613,410)	(17.08%)
DIST ATTORNEY FAC CONSTRUCTION FUND Total	232,449	97,527	3,590,614	0	(613,410)	0	2,977,204	(613,410)	(17.08%)
447 - PEOPLESOFT IMPLEMENTATION FUND									
53450000 - FINANCIAL SYSTEM PROJECT	3,839	2,553	49,000	0	(9,904)	0	39,096	(9,904)	(20.21%)
PEOPLESOFT IMPLEMENTATION FUND Total	3,839	2,553	49,000	0	(9,904)	0	39,096	(9,904)	(20.21%)
448 - VUE WORKS WORK ORDER PROJECT									
53510000 - VUE WORKS WORK ORDER PROJECT	5,041	5,559	0	0	220,501	0	220,501	220,501	0.00
VUE WORKS WORK ORDER PROJECT Total	5,041	5,559	0	0	220,501	0	220,501	220,501	0.00

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	2018 Actuals	2019 Actuals	2020 Adopted Budget	Intermin Adjustments	June Request (Form) Stage	June Technical Stage	June Proposed Total	Variance \$	Variance %
450 - CAPITAL IMPROVEMENTS FUND									
50500000 - CAPITAL IMPROVEMENTS	6,500,399	6,814,034	16,396,493	0	1,741,117	0	18,137,610	1,741,117	10.62%
CAPITAL IMPROVEMENTS FUND Total	6,500,399	6,814,034	16,396,493	0	1,741,117	0	18,137,610	1,741,117	10.62%
479 - PUBLIC HEALTH CENTER FUND									
52610000 - PUBLIC HEALTH CENTER	308,350	738,725	1,884,823	0	(1,879,823)	0	5,000	(1,879,823)	(99.73%)
55480000 - HHW BUILDING PROJECT	0	0	3,084,601	0	1,844,034	0	4,928,635	1,844,034	59.78%
PUBLIC HEALTH CENTER FUND Total	308,350	738,725	4,969,424	0	(35,789)	0	4,933,635	(35,789)	(0.72%)
482 - CAPITAL THEATRE FUND									
53200000 - CAP THEATRE CAPITAL PROJECTS	71,079	95,099	6,060,000	0	(283,595)	0	5,776,405	(283,595)	(4.68%)
CAPITAL THEATRE FUND Total	71,079	95,099	6,060,000	0	(283,595)	0	5,776,405	(283,595)	(4.68%)
483 - TRCC BOND PROJECTS FUND									
52630000 - PARKS OPERATIONS CENTER	239,763	282,615	0	0	0	0	0	0	0.00%
52640000 - TRCC RELATED CAP MAINT PROJECTS	78,169	76,457	1,419,736	0	(146,736)	0	1,273,000	(146,736)	(10.34%)
52650000 - MID-VALLEY REGIONAL CULTURAL CENTER	1,800,243	1,789,904	3,413,981	0	882,829	0	4,296,810	882,829	25.86%
TRCC BOND PROJECTS FUND Total	2,118,175	2,148,977	4,833,717	0	736,093	0	5,569,810	736,093	15.23%
484 - PARKS AND RECREATION GO BOND FUND									
55470000 - PARKS AND RECREATION GO BOND PROJECTS	5,142,772	3,544,002	46,259,703	0	(11,964,417)	0	34,295,286	(11,964,417)	(25.86%)
PARKS AND RECREATION GO BOND FUND Total	5,142,772	3,544,002	46,259,703	0	(11,964,417)	0	34,295,286	(11,964,417)	(25.86%)

Salt Lake County
Revenue by Fund, Organization
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	2018 Actuals	2019 Actuals	2020 Adopted Budget	Intermin Adjustments	June Request (Form) Stage	June Technical Stage	June Proposed Total	Variance \$	Variance %
485 - LIBRARY 2019 MBA BOND PROJECTS FUND									
52660000 - KEARNS BRANCH	0	3,891,770	1,041,845	0	12,042	0	1,053,887	12,042	1.16%
52670000 - OPERATIONS CENTER	682,393	47,610	272,378	0	12,138	0	284,516	12,138	4.46%
52680000 - GRANITE BRANCH	0	0	1,001	0	(4,620,226)	0	(4,619,225)	(4,620,226)	(461,561.04%)
52690000 - DAYBREAK BRANCH	2,791	205,633	3,643,634	0	10,414,934	0	14,058,568	10,414,934	285.84%
52700000 - WEST VALLEY CITY BRANCH	0	0	0	0	0	0	0	0	0.00
52710000 - HERRIMAN BRANCH	0	0	0	0	0	0	0	0	0.00
52720000 - HOLLADAY BRANCH	0	50,571	394,067	0	(266,924)	0	127,143	(266,924)	(67.74%)
LIBRARY 2019 MBA BOND PROJECTS FUND Total	685,184	4,195,583	5,352,925	0	5,551,964	0	10,904,889	5,551,964	103.72%
486 - STR 2020 BOND PROJECTS									
55490000 - HOMELESS SHELTER PROJECTS	0	1,510,201	10,146,357	0	(10,136,281)	0	10,076	(10,136,281)	(99.90%)
STR 2020 BOND PROJECTS Total	0	1,510,201	10,146,357	0	(10,136,281)	0	10,076	(10,136,281)	(99.90%)
620 - FLEET MANAGEMENT FUND									
68000000 - FLEET MANAGEMENT	19,754,223	19,969,239	20,671,163	0	11,063,019	0	31,734,182	11,063,019	53.52%
FLEET MANAGEMENT FUND Total	19,754,223	19,969,239	20,671,163	0	11,063,019	0	31,734,182	11,063,019	53.52%
650 - FACILITIES SERVICES FUND									
63000000 - FACILITIES SERVICES	7,686,378	8,759,879	11,650,316	0	0	0	11,650,316	0	0.00
63500000 - TELECOMMUNICATIONS	4,450,417	3,933,318	4,500,000	0	0	0	4,500,000	0	0.00
69000000 - GOVERNMENT CENTER OPERATIONS	4,972,807	4,845,709	5,532,236	0	0	0	5,532,236	0	0.00
FACILITIES SERVICES FUND Total	17,109,602	17,538,906	21,682,552	0	0	0	21,682,552	0	0.00

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Revenue by Fund, Organization
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	2018 Actuals	2019 Actuals	2020 Adopted Budget	Intermin Adjustments	June Request (Form) Stage	June Technical Stage	June Proposed Total	Variance \$	Variance %
680 - EMPLOYEE SERVICE RESERVE FUND									
53000000 - EMP SERV RES-HEALTH BENEFITS	45,265,289	46,977,942	48,952,251	0	3,362,258	0	52,314,509	3,362,258	6.87%
53020000 - EMP SERV RES-OTHER BENEFITS	1,461,681	1,952,932	2,002,771	0	(96,463)	0	1,906,308	(96,463)	(4.82%)
53040000 - EMP SERV RES-WELLNESS PROGRAM	565,824	507,136	507,136	0	(26,088)	0	481,048	(26,088)	(5.14%)
53050000 - EMP SERV RES-FITNESS CENTER	203,898	204,387	202,644	0	(8,083)	0	194,561	(8,083)	(3.99%)
53060000 - EMP SERV RES-WORKERS COMP	3,158,546	1,914,790	1,914,790	0	(750,984)	0	1,163,806	(750,984)	(39.22%)
EMPLOYEE SERVICE RESERVE FUND Total	50,655,238	51,557,187	53,579,592	0	2,480,640	0	56,060,232	2,480,640	4.63%
710 - GOLF COURSES FUND									
38200000 - GOLF COURSES	6,726,614	8,089,064	7,515,513	0	(3,229,650)	0	4,285,863	(3,229,650)	(42.97%)
38209900 - GOLF CAPITAL PROJECTS	0	0	300,000	0	(102,350)	0	197,650	(102,350)	(34.12%)
GOLF COURSES FUND Total	6,726,614	8,089,064	7,815,513	0	(3,332,000)	0	4,483,513	(3,332,000)	(42.63%)
726 - UPACA ECCLES THEATER FUND									
34000000 - UPACA ECCLES THEATER	9,719,709	7,161,548	6,822,454	65,281	(3,496,888)	0	3,390,847	(3,431,607)	(50.30%)
34009900 - UPACA ECCLES THEATER CAPITAL PROJECTS	0	78,933	1,231,518	0	500,054	0	1,731,572	500,054	40.60%
UPACA ECCLES THEATER FUND Total	9,719,709	7,240,481	8,053,972	65,281	(2,996,834)	0	5,122,419	(2,931,553)	(36.40%)
730 - SOLID WASTE MANAGEMNT FACILITY FUND									
47500000 - SL COUNTY LANDFILL	15,794,708	16,393,798	15,021,655	0	5,143,207	0	20,164,862	5,143,207	34.24%
SOLID WASTE MANAGEMNT FACILITY FUND Total	15,794,708	16,393,798	15,021,655	0	5,143,207	0	20,164,862	5,143,207	34.24%

Salt Lake County
Revenue by Fund, Organization
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	2018 Actuals	2019 Actuals	2020 Adopted Budget	Intermin Adjustments	June Request (Form) Stage	June Technical Stage	June Proposed Total	Variance \$	Variance %
735 - PUBLIC WORKS AND OTHER SERVICES FUND									
10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS	710,976	0	0	0	0	0	0	0	0.00
40500000 - PLANNING AND DEVELOPMENT SERVICES	4,660,113	2,410,305	0	0	0	0	0	0	0.00
41000000 - ANIMAL SERVICES	6,083,829	6,296,161	6,417,266	180,000	365,796	0	6,963,062	545,796	8.51%
44000000 - PUBLIC WORKS OPERATIONS	20,160,004	23,837,097	25,989,092	0	200,835	0	26,189,927	200,835	0.77%
45000000 - TOWNSHIP ENGINEERING SERVICES	2,032,318	2,029,966	2,942,487	0	0	0	2,942,487	0	0.00
45100000 - PW ENGINEERING CAPITAL PROJECTS	4,037,794	4,203,914	9,202,473	4,102,127	(1,685,018)	0	11,619,582	2,417,109	26.27%
50200000 - MUNICIPAL SERVICES - STAT AND GENL	90,344	21,333	151,971	0	1,281,154	0	1,433,125	1,281,154	843.03%
56000000 - MUNICIPAL SERVICES CAPITAL IMP	8,480	0	0	0	0	0	0	0	0.00
85000000 - JUSTICE COURTS	2,207,195	1,699,634	1,783,430	0	0	0	1,783,430	0	0.00
PUBLIC WORKS AND OTHER SERVICES FUND Total	39,991,053	40,498,410	46,486,719	4,282,127	162,767	0	50,931,613	4,444,894	9.56%
810 - BOYCE PET ADOPTION ENDOWMENT FUND									
41100000 - BOYCE PET ADOPTION ENDOWMENT	33,082	45,049	50,000	0	(42,000)	0	8,000	(42,000)	(84.00%)
BOYCE PET ADOPTION ENDOWMENT FUND Total	33,082	45,049	50,000	0	(42,000)	0	8,000	(42,000)	(84.00%)
811 - FACES ENDOWMENT FUND									
41050000 - FACES ENDOWMENT	80,683	42,022	0	0	596	0	596	596	0.00
FACES ENDOWMENT FUND Total	80,683	42,022	0	0	596	0	596	596	0.00
995 - OPEB TRUST FUND									
53080000 - OPEB ADMINISTRATION	5,704,723	7,650,831	11,878,935	0	614,583	0	12,493,518	614,583	5.17%
OPEB TRUST FUND Total	5,704,723	7,650,831	11,878,935	0	614,583	0	12,493,518	614,583	5.17%
Grand Total	1,168,933,177	1,275,043,655	1,616,670,011	211,247,843	14,933,637	(37,008,984)	1,806,176,507	189,506,496	11.72%

Salt Lake County
Other Financing Sources by Fund and Account
2020 June Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Adopted Budget	2020 June Adjusted	Variance \$
110 - GENERAL FUND					
710100 - Ofc Str Bond Proceeds-Principal	0	0	0	6,210,000	6,210,000
710500 - Ofc Capital Leases	0	0	3,971,378	3,971,378	0
710700 - Ofc Note Proceeds	0	797,630	0	0	0
730005 - Ofc Other	0	22,909	0	0	0
Total Fund 110 - GENERAL FUND	0	820,538	3,971,378	10,181,378	6,210,000
120 - GRANT PROGRAMS FUND					
710500 - Ofc Capital Leases	0	0	1,328,155	1,328,155	0
Total Fund 120 - GRANT PROGRAMS FUND	0	0	1,328,155	1,328,155	0
130 - TRANSPORTATION PRESERVATION FUND					
710700 - Ofc Note Proceeds	23,200,000	0	0	0	0
Total Fund 130 - TRANSPORTATION PRESERVATION FUND	23,200,000	0	0	0	0
180 - RAMPTON SALT PALACE CONV CTR FUND					
710100 - Ofc Str Bond Proceeds-Principal	0	0	0	19,675,000	19,675,000
Total Fund 180 - RAMPTON SALT PALACE CONV CTR FUND	0	0	0	19,675,000	19,675,000
250 - FLOOD CONTROL FUND					
730005 - Ofc Other	877	84,039	0	0	0
Total Fund 250 - FLOOD CONTROL FUND	877	84,039	0	0	0
370 - HEALTH FUND					
710500 - Ofc Capital Leases	0	0	427,040	0	(427,040)
730005 - Ofc Other	11,625	0	0	0	0
Total Fund 370 - HEALTH FUND	11,625	0	427,040	0	(427,040)
412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND					

Salt Lake County
Other Financing Sources by Fund and Account
2020 June Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Adopted Budget	2020 June Adjusted	Variance \$
710220 - Ofs Lease Rev Bnds Procds-Prncpl	0	1,484,524	0	0	0
710230 - Ofs Lease Rev Bnd Procds-Prem	0	280,567	0	0	0
Total Fund 412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND	0	1,765,091	0	0	0
484 - PARKS AND RECREATION GO BOND FUND					
710200 - Ofs Go Bond Proceeds-Principal	0	39,615,000	0	0	0
710210 - Ofs Go Bond Proceeds-Premium	0	6,893,636	0	0	0
Total Fund 484 - PARKS AND RECREATION GO BOND FUND	0	46,508,636	0	0	0
485 - LIBRARY 2019 MBA BOND PROJECTS FUND					
710220 - Ofs Lease Rev Bnds Procds-Prncpl	0	16,355,476	34,836,281	34,836,281	0
710230 - Ofs Lease Rev Bnd Procds-Prem	0	3,082,712	0	0	0
Total Fund 485 - LIBRARY 2019 MBA BOND PROJECTS FUND	0	19,438,188	34,836,281	34,836,281	0
486 - STR 2020 BOND PROJECTS					
710100 - Ofs Str Bond Proceeds-Principal	0	0	0	17,685,000	17,685,000
Total Fund 486 - STR 2020 BOND PROJECTS	0	0	0	17,685,000	17,685,000
620 - FLEET MANAGEMENT FUND					
730005 - Ofs Other	49,844	38,544	0	0	0
Total Fund 620 - FLEET MANAGEMENT FUND	49,844	38,544	0	0	0
650 - FACILITIES SERVICES FUND					
730005 - Ofs Other	0	818	0	0	0
Total Fund 650 - FACILITIES SERVICES FUND	0	818	0	0	0
710 - GOLF COURSES FUND					
730005 - Ofs Other	0	1,179	0	0	0
Total Fund 710 - GOLF COURSES FUND	0	1,179	0	0	0

Salt Lake County
Other Financing Sources by Fund and Account
2020 June Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Adopted Budget	2020 June Adjusted	Variance \$
726 - UPACA ECCLES THEATER FUND					
730005 - Ofs Other	15,477	20,073	0	0	0
Total Fund 726 - UPACA ECCLES THEATER FUND	15,477	20,073	0	0	0
730 - SOLID WASTE MANAGEMNT FACILITY FUND					
730005 - Ofs Other	0	3,181	0	0	0
Total Fund 730 - SOLID WASTE MANAGEMNT FACILITY FUND	0	3,181	0	0	0
735 - PUBLIC WORKS AND OTHER SERVICES FUND					
730005 - Ofs Other	2,210	12,116	0	0	0
Total Fund 735 - PUBLIC WORKS AND OTHER SERVICES FUND	2,210	12,116	0	0	0

Salt Lake County
Budget by Fund, Organization
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	2019 Actuals	2020 Adopted Budget	June Request (Interim & Form) Stage	June Technical Stage	June Proposed Stage	June Proposed Total	June Council Total	Variance \$	Variance %
110 - GENERAL FUND									
10200000 - MAYOR ADMINISTRATION	6,299,374	7,182,643	(582,737)	0	0	6,599,906	6,599,906	(582,737)	(8.11%)
10220000 - MAYOR FINANCIAL ADMINISTRATION	5,119,061	5,554,356	(273,070)	0	0	5,281,286	5,281,286	(273,070)	(4.92%)
10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	998,449	1,297,488	(370,295)	0	0	927,193	927,193	(370,295)	(28.54%)
10240000 - COVID-19 ISOLATION CENTERS	0	0	10,000,000	(9,500,000)	0	500,000	500,000	500,000	0.00
10250000 - RGNL TRANS HOUSING AND ECON DEV	14,125,633	16,022,160	4,431,073	(1,205,736)	0	19,247,497	19,247,497	3,225,337	20.13%
10990000 - MAYOR MANAGED CAPITAL PROJECTS	487,118	1,222,513	(617,503)	0	0	605,010	605,010	(617,503)	(50.51%)
19010000 - 2020 EARTHQUAKE RESPONSE	0	0	200,000	0	0	200,000	200,000	200,000	0.00
23500000 - EXTENSION SERVICE	888,761	897,799	(99,554)	0	0	798,245	798,245	(99,554)	(11.09%)
24000000 - CRIMINAL JUSTICE SERVICES	13,346,946	18,794,511	(533,780)	0	0	18,260,731	18,260,731	(533,780)	(2.84%)
29000000 - INDIGENT LEGAL SERVICES	21,358,230	22,502,017	(1,164,835)	0	0	21,337,182	21,337,182	(1,164,835)	(5.18%)
31020000 - REAL ESTATE	630,066	445,541	(5,634)	0	0	439,907	439,907	(5,634)	(1.26%)
36200000 - MILLCREEK CANYON	618,858	1,000,000	0	0	0	1,000,000	1,000,000	0	0.00
36300000 - PARKS	15,102,327	16,426,534	(878,179)	0	0	15,548,355	15,548,355	(878,179)	(5.35%)
36400000 - RECREATION	37,916,921	41,218,312	(1,405,248)	0	0	39,813,064	39,813,064	(1,405,248)	(3.41%)
43500000 - EMERGENCY MANAGEMENT	5,820,470	5,991,005	(587,190)	0	0	5,403,815	5,403,815	(587,190)	(9.80%)
43600000 - ADDRESSING	558,527	575,870	5,496	0	0	581,366	581,366	5,496	0.95%
50030000 - GENERAL FUND-STATUTORY AND GENL	4,735,541	5,450,091	(446,773)	0	0	5,003,318	5,003,318	(446,773)	(8.20%)
60500000 - INFORMATION SVCS	21,441,583	23,629,674	(1,670,153)	0	0	21,959,521	21,959,521	(1,670,153)	(7.07%)
60509900 - INFORMATION SVCS CAPITAL PROJ	112,547	1,077,899	(124,620)	0	0	953,279	953,279	(124,620)	(11.56%)
61000000 - CONTRACTS AND PROCUREMENT	1,253,239	1,256,643	(39,495)	0	0	1,217,148	1,217,148	(39,495)	(3.14%)
61500000 - HUMAN RESOURCES	3,158,449	3,811,838	(135,034)	0	0	3,676,804	3,676,804	(135,034)	(3.54%)
63100000 - FACILITIES MANAGEMENT	670,524	749,638	131,283	0	0	880,921	880,921	131,283	17.51%
63109900 - FACILITIES MANAGEMENT CAPITAL PROJECTS	0	1,038,612	(1,023,310)	0	0	15,302	15,302	(1,023,310)	(98.53%)
64000000 - RECORDS MANAGEMENT AND ARCHIVES	524,453	577,146	(21,030)	0	0	556,116	556,116	(21,030)	(3.64%)
70100000 - COUNCIL	2,742,657	3,028,145	(309,559)	0	0	2,718,586	2,718,586	(309,559)	(10.22%)
76000000 - AUDITOR	1,852,360	2,100,964	(221,556)	0	0	1,879,408	1,879,408	(221,556)	(10.55%)
79000000 - CLERK	1,824,130	1,893,535	(31,143)	0	0	1,862,392	1,862,392	(31,143)	(1.64%)
79010000 - CLERK - ELECTIONS	4,314,006	9,478,361	1,495,797	(2,000,000)	(217,000)	8,757,158	8,757,158	(721,203)	(7.61%)
79019900 - ELECTIONS CLERK CAPITAL PROJECTS	257,490	0	0	0	0	0	0	0	0.00
82000000 - DISTRICT ATTORNEY	38,997,590	42,275,986	(1,880,983)	0	0	40,395,003	40,395,003	(1,880,983)	(4.45%)

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	2019 Actuals	2020 Adopted Budget	June Request (Interim & Form) Stage	June Technical Stage	June Proposed Stage	June Proposed Total	June Council Total	Variance \$	Variance %
88000000 - RECORDER	2,233,801	2,711,795	(127,652)	0	0	2,584,143	2,584,143	(127,652)	(4.71%)
88009900 - RECORDER CAPITAL PROJECTS	2,850	200,000	333,981	0	0	533,981	533,981	333,981	166.99%
91200000 - COUNTY JAIL	95,418,656	109,986,361	(5,949,757)	0	0	104,036,604	104,036,604	(5,949,757)	(5.41%)
91250000 - SHERIFF PUBLIC SAFETY BUREAU	12,030,785	13,256,204	(388,950)	0	0	12,667,254	12,667,254	(388,950)	(2.93%)
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	17,487,823	18,004,457	(377,196)	0	0	17,627,261	17,627,261	(377,196)	(2.10%)
94000000 - SURVEYOR	2,652,967	2,897,810	(75,838)	0	0	2,821,972	2,821,972	(75,838)	(2.62%)
GENERAL FUND Total	334,982,190	382,555,908	(2,743,444)	(12,705,736)	(217,000)	366,889,728	366,889,728	(15,666,180)	(4.10%)
115 - GOVERNMENTAL IMMUNITY FUND									
82100000 - GOVERNMENTAL IMMUNITY	1,513,878	3,341,688	0	0	0	3,341,688	3,341,688	0	0.00
GOVERNMENTAL IMMUNITY FUND Total	1,513,878	3,341,688	0	0	0	3,341,688	3,341,688	0	0.00
120 - GRANT PROGRAMS FUND									
21000000 - YOUTH SERVICES DIVISION	14,227,082	16,934,898	(585,942)	0	0	16,348,956	16,348,956	(585,942)	(3.46%)
22500000 - BEHAVIORAL HEALTH SERVICES PRGM	109,347,464	117,234,330	3,239,877	0	0	120,474,207	120,474,207	3,239,877	2.76%
23000000 - AGING AND ADULT SERVICES	21,343,856	22,078,638	889,666	0	0	22,968,304	22,968,304	889,666	4.03%
50250000 - GRANT FUND STATUTORY AND GENERAL	97,402	322,821	(70,501)	0	0	252,320	252,320	(70,501)	(21.84%)
GRANT PROGRAMS FUND Total	145,015,803	156,570,687	3,473,100	0	0	160,043,787	160,043,787	3,473,100	2.22%
125 - ECON DEV AND COMMUNITY RESOURCES FUND									
10270000 - REVOLVING LOAN PROGRAMS	1,063,118	2,309,572	(23,214)	0	0	2,286,358	2,286,358	(23,214)	(1.01%)
10280000 - RDA PROPERTY TAX	22,781,045	26,577,503	(5,927)	0	0	26,571,576	26,571,576	(5,927)	(0.02%)
10290000 - EPA BROWNFIELD REVOLV LOANS	50,030	690,140	0	0	0	690,140	690,140	0	0.00
ECON DEV AND COMMUNITY RESOURCES FUND Total	23,894,193	29,577,215	(29,141)	0	0	29,548,074	29,548,074	(29,141)	(0.10%)

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130 - TRANSPORTATION PRESERVATION FUND									
10300000 - TRANSPORTATION PRESERVATION DS	2,930,050	2,943,865	0	0	0	2,943,865	2,943,865	0	0.00
10310000 - REGIONAL TRANSPORTATION PROJECT	1,400,000	0	0	0	0	0	0	0	0.00
10320000 - TRANSPORTATION PASS THRU	240,337,445	301,469,530	0	0	0	301,469,530	301,469,530	0	0.00
10330000 - CORRIDOR PRESERVATION	1,319,614	3,677,141	0	0	0	3,677,141	3,677,141	0	0.00
10340000 - HB420 2015 TRANSPORTATION PRGM	0	0	0	0	0	0	0	0	0.00
10360000 - STATE GO BOND PASS-THRU	6,400,000	1,200,000	0	0	0	1,200,000	1,200,000	0	0.00
10370000 - SB128 PARKING STRUCTURES	2,400,000	2,472,000	0	0	0	2,472,000	2,472,000	0	0.00
10380000 - REGIONAL TRANSPORTATION CHOICES	44,517,089	25,094,200	(5,783,391)	0	0	19,310,809	19,310,809	(5,783,391)	(23.05%)
TRANSPORTATION PRESERVATION FUND Total	299,304,198	336,856,736	(5,783,391)	0	0	331,073,345	331,073,345	(5,783,391)	(1.72%)
140 - COVID RESPONSE FUND									
10400000 - PUBLIC HEALTH & ECONOMIC RECOVERY	0	0	190,072,351	0	0	190,072,351	190,072,351	190,072,351	0.00
10410000 - COVID MITIGATION	0	0	13,531,649	0	0	13,531,649	13,531,649	13,531,649	0.00
COVID RESPONSE FUND Total	0	0	203,604,000	0	0	203,604,000	203,604,000	203,604,000	0.00
180 - RAMPTON SALT PALACE CONV CTR FUND									
35500000 - SALT PALACE CONV CTR OPS (SPCC)	19,965,508	19,897,841	(2,844,098)	0	0	17,053,743	17,053,743	(2,844,098)	(14.29%)
35509900 - SPCC RESERVE CAPITAL PROJECTS	2,395,165	13,959,795	(11,814,606)	0	0	2,145,189	2,145,189	(11,814,606)	(84.63%)
RAMPTON SALT PALACE CONV CTR FUND Total	22,360,673	33,857,636	(14,658,704)	0	0	19,198,932	19,198,932	(14,658,704)	(43.30%)
181 - TRCC TOURISM REC CULTRL CONVEN FUND									
10700000 - TRCC-TOURISM REC CULTRL CONVEN	10,116,399	13,400,962	(7,554,465)	0	0	5,846,497	5,846,497	(7,554,465)	(56.37%)
10709900 - PARKS AND REC CAPITAL IMPROVEMENT	6,272,387	16,257,188	(4,786,714)	0	0	11,470,474	11,470,474	(4,786,714)	(29.44%)
36309900 - PARKS EQUIPMENT REPLACE	354,653	438,574	(342,964)	0	0	95,610	95,610	(342,964)	(78.20%)
36409900 - REC EQUIPMENT REPLACEMENT	711,478	1,354,806	(901,396)	0	0	453,410	453,410	(901,396)	(66.53%)
TRCC TOURISM REC CULTRL CONVEN FUND Total	17,454,917	31,451,530	(13,585,539)	0	0	17,865,991	17,865,991	(13,585,539)	(43.20%)

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182 - MT AMERICA EXPO CENTER FUND									
35520000 - MT AMERICA EXPO CENTER OPS	4,234,998	4,656,280	(753,701)	0	0	3,902,579	3,902,579	(753,701)	(16.19%)
35529900 - MT AMERICA EXPO CENTER CAP PROJECTS	426,337	474,865	(433,889)	0	0	40,976	45,976	(428,889)	(90.32%)
MT AMERICA EXPO CENTER FUND Total	4,661,335	5,131,145	(1,187,590)	0	0	3,943,555	3,948,555	(1,182,590)	(23.05%)
185 - SLCO ARTS AND CULTURE FUND									
35000000 - SLCO ARTS AND CULTURE	7,778,970	8,308,955	(828,847)	0	0	7,480,108	7,480,108	(828,847)	(9.98%)
35009900 - SLCO ARTS AND CULTURE CAPITAL PROJECTS	1,938,240	1,367,578	(697,330)	0	0	670,248	670,248	(697,330)	(50.99%)
SLCO ARTS AND CULTURE FUND Total	9,717,210	9,676,533	(1,526,177)	0	0	8,150,356	8,150,356	(1,526,177)	(15.77%)
186 - EQUESTRIAN PARK FUND									
35600000 - EQUESTRIAN PARK EVENT CTR (EPEC) OPS	1,838,150	2,048,354	(86,787)	0	0	1,961,567	1,961,567	(86,787)	(4.24%)
35609900 - EPEC CAPITAL PROJECTS	179,622	701,244	(287,712)	0	0	413,532	413,532	(287,712)	(41.03%)
EQUESTRIAN PARK FUND Total	2,017,772	2,749,598	(374,499)	0	0	2,375,099	2,375,099	(374,499)	(13.62%)
232 - GOV IMMUNITY-UNINCORP FUND									
50220000 - GOV IMMUNITY UNINCORP	42,466	178,615	(2,668)	0	0	175,947	175,947	(2,668)	(1.49%)
GOV IMMUNITY-UNINCORP FUND Total	42,466	178,615	(2,668)	0	0	175,947	175,947	(2,668)	(1.49%)
235 - UNINCORP MUNICIPAL SERVICES FUND									
50230000 - UNINCORP MUN SVCS STATUTORY AND GENERAL	11,728,140	10,300,361	(787,294)	0	0	9,513,067	9,513,067	(787,294)	(7.64%)
UNINCORP MUNICIPAL SERVICES FUND Total	11,728,140	10,300,361	(787,294)	0	0	9,513,067	9,513,067	(787,294)	(7.64%)
250 - FLOOD CONTROL FUND									
46000000 - FLOOD CONTROL ENGINEERING	5,174,267	6,019,839	(386,697)	0	0	5,633,142	5,633,142	(386,697)	(6.42%)
46100000 - FLOOD CONTROL PROJECTS	3,241,921	3,449,202	(493,737)	0	0	2,955,465	2,955,465	(493,737)	(14.31%)
FLOOD CONTROL FUND Total	8,416,188	9,469,041	(880,434)	0	0	8,588,607	8,588,607	(880,434)	(9.30%)

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	2019 Actuals	2020 Adopted Budget	June Request (Interim & Form) Stage	June Technical Stage	June Proposed Stage	June Proposed Total	June Council Total	Variance \$	Variance %
280 - OPEN SPACE FUND									
10800000 - OPEN SPACE	172,178	684,217	(3,393)	0	0	680,824	680,824	(3,393)	(0.50%)
OPEN SPACE FUND Total	172,178	684,217	(3,393)	0	0	680,824	680,824	(3,393)	(0.50%)
290 - VISITOR PROMOTION FUND									
36000000 - VISITOR PROMOTION CONTRACT	11,428,914	12,264,301	(1,170,947)	0	0	11,093,354	11,093,354	(1,170,947)	(9.55%)
36010000 - VISITOR PROMOTION CNTY EXP	5,039,138	5,521,503	(3,051,533)	0	0	2,469,970	2,469,970	(3,051,533)	(55.27%)
VISITOR PROMOTION FUND Total	16,468,053	17,785,804	(4,222,480)	0	0	13,563,324	13,563,324	(4,222,480)	(23.74%)
310 - ZOOS ARTS AND PARKS FUND									
35910000 - ZAP TIER I	11,829,468	13,293,382	0	(1,267,696)	0	12,025,686	12,025,686	(1,267,696)	(9.54%)
35920000 - ZAP TIER II	2,384,763	2,658,678	0	(253,539)	0	2,405,139	2,405,139	(253,539)	(9.54%)
35930000 - ZAP ZOOLOGICAL	4,206,036	4,726,539	0	(450,736)	0	4,275,803	4,275,803	(450,736)	(9.54%)
35940000 - ZAP ADMINISTRATION	446,948	461,676	(98,255)	0	0	363,421	363,421	(98,255)	(21.28%)
35950000 - ZAP BOND DEBT SERVICE	1,463,775	1,459,125	0	0	0	1,459,125	1,459,125	0	0.00
ZOOS ARTS AND PARKS FUND Total	20,330,990	22,599,400	(98,255)	(1,971,971)	0	20,529,174	20,529,174	(2,070,226)	(9.16%)
320 - HOUSING PROGRAMS FUND									
10260000 - HOUSING PROGRAMS	3,932	1,825,632	0	(3,932)	0	1,821,700	1,821,700	(3,932)	(0.22%)
HOUSING PROGRAMS FUND Total	3,932	1,825,632	0	(3,932)	0	1,821,700	1,821,700	(3,932)	(0.22%)

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340 - STATE TAX ADMINISTRATION LEVY FUND									
70110000 - COUNCIL-TAX ADMINISTRATION	1,326,089	1,518,746	(65,812)	0	0	1,452,934	1,452,934	(65,812)	(4.33%)
73000000 - ASSESSOR	14,150,192	15,232,086	(545,156)	0	0	14,686,930	14,686,930	(545,156)	(3.58%)
73009900 - TAX ADMINISTRATION CAPITAL PROJECTS	3,600	400,000	521,931	0	0	921,931	921,931	521,931	130.48%
76010000 - AUDITOR-TAX ADMINISTRATION	1,841,403	1,956,084	(17,552)	0	0	1,938,532	1,938,532	(17,552)	(0.90%)
76100000 - STAT AND GENL-TAX ADMINISTRATION	1,321,383	1,931,568	(174,609)	0	0	1,756,959	1,756,959	(174,609)	(9.04%)
82010000 - DISTRICT ATTORNEY-TAX ADMIN	434,130	606,363	22,463	(60,636)	0	568,190	568,190	(38,173)	(6.30%)
88510000 - RECORDER-TAX ADMINISTRATION	3,075,347	3,725,619	(444,506)	0	0	3,281,113	3,281,113	(444,506)	(11.93%)
94010000 - SURVEYOR TAX ADMINISTRATION	596,329	624,904	(740)	0	0	624,164	624,164	(740)	(0.12%)
97000000 - TREASURER-TAX ADMINISTRATION	4,626,139	4,784,272	(488,770)	0	0	4,295,502	4,295,502	(488,770)	(10.22%)
STATE TAX ADMINISTRATION LEVY FUND Total	27,374,612	30,779,642	(1,192,751)	(60,636)	0	29,526,255	29,526,255	(1,253,387)	(4.07%)
350 - REDEVELOPMENT AGENCY OF SL CO FUND									
10160000 - REDEVELOPMENT AGENCY OF SL CO	1,221,689	1,077,592	616,535	0	0	1,694,127	1,694,127	616,535	57.21%
REDEVELOPMENT AGENCY OF SL CO FUND Total	1,221,689	1,077,592	616,535	0	0	1,694,127	1,694,127	616,535	57.21%
360 - LIBRARY FUND									
25000000 - LIBRARY	40,531,650	45,112,065	(201,236)	0	0	44,910,829	44,910,829	(201,236)	(0.45%)
25009900 - LIBRARY CAPITAL PROJECTS	435,532	377,983	(73,629)	0	0	304,354	304,354	(73,629)	(19.48%)
LIBRARY FUND Total	40,967,181	45,490,048	(274,865)	0	0	45,215,183	45,215,183	(274,865)	(0.60%)
370 - HEALTH FUND									
21500000 - HEALTH	44,297,896	47,748,719	101,142	0	0	47,849,861	47,849,861	101,142	0.21%
21509900 - HEALTH CAPITAL PROJECTS	0	0	603,095	0	0	603,095	603,095	603,095	0.00%
HEALTH FUND Total	44,297,896	47,748,719	704,237	0	0	48,452,956	48,452,956	704,237	1.47%

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390 - PLANETARIUM FUND									
35100000 - CLARK PLANETARIUM	6,301,570	6,694,637	(823,741)	0	0	5,870,896	5,870,896	(823,741)	(12.30%)
35109900 - CLARK PLANETARIUM CAPITAL PROJECTS	331,044	403,688	(146,127)	0	0	257,561	257,561	(146,127)	(36.20%)
PLANETARIUM FUND Total	6,632,615	7,098,325	(969,868)	0	0	6,128,457	6,128,457	(969,868)	(13.66%)
410 - BOND DEBT SERVICE FUND									
51500000 - BOND DEBT SERVICE	28,654,745	26,513,476	(37,644)	0	0	26,475,832	26,475,832	(37,644)	(0.14%)
BOND DEBT SERVICE FUND Total	28,654,745	26,513,476	(37,644)	0	0	26,475,832	26,475,832	(37,644)	(0.14%)
411 - BOND DEBT SVC-MILLCREEK SID FUND									
51510000 - BOND DEBT SVC-MILLCREEK SID	2,275	7,000	0	0	0	7,000	7,000	0	0.00
BOND DEBT SVC-MILLCREEK SID FUND Total	2,275	7,000	0	0	0	7,000	7,000	0	0.00
412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND									
51520000 - BOND DEBT SVC-MUNIC BLDG AUTH	7,111,897	7,718,438	0	0	0	7,718,438	7,718,438	0	0.00
BOND DEBT SVC-MUNIC BLDG AUTH FUND Total	7,111,897	7,718,438	0	0	0	7,718,438	7,718,438	0	0.00
413 - BOND DEBT SVC-STATE TRANSPORTATION FUND									
51530000 - BOND DEBT SVC-STATE TRANSPORTA	8,596,993	8,957,000	0	0	0	8,957,000	8,957,000	0	0.00
BOND DEBT SVC-STATE TRANSPORTATION FUND Total	8,596,993	8,957,000	0	0	0	8,957,000	8,957,000	0	0.00
414 - BOND DEBT SVC- 2014 SALES TAX REV BOND FUND									
51540000 - BOND DEBT SVC-SALES TAX REV (STR) BOND 2014	0	45,200	0	0	0	45,200	45,200	0	0.00
BOND DEBT SVC- 2014 SALES TAX REV BOND FUND Total	0	45,200	0	0	0	45,200	45,200	0	0.00

Salt Lake County
Budget by Fund, Organization
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	2019 Actuals	2020 Adopted Budget	June Request (Interim & Form) Stage	June Technical Stage	June Proposed Stage	June Proposed Total	June Council Total	Variance \$	Variance %
431 - PARK BOND PROJECTS FUND									
55410000 - LODESTONE REGIONAL PARK	131,507	89,466	(89,466)	0	0	0	0	(89,466)	(100.00%)
55420000 - SOUTHWEST REGIONAL PARK	52,248	0	0	0	0	0	0	0	0.00
55450000 - JORDON RIVER TRAIL - PARK	289,058	0	0	0	0	0	0	0	0.00
55460000 - PARLEYS TRAIL - PARK	149,418	0	0	0	0	0	0	0	0.00
PARK BOND PROJECTS FUND Total	622,231	89,466	(89,466)	0	0	0	0	(89,466)	(100.00%)
445 - DIST ATTORNEY FAC CONSTRUCTION FUND									
50450000 - DOWNTOWN DA FACILITY CONSTR	836,568	1,975,457	(1,175,457)	0	0	800,000	800,000	(1,175,457)	(59.50%)
DIST ATTORNEY FAC CONSTRUCTION FUND Total	836,568	1,975,457	(1,175,457)	0	0	800,000	800,000	(1,175,457)	(59.50%)
447 - PEOPLESOFTE IMPLEMENTATION FUND									
53450000 - FINANCIAL SYSTEM PROJECT	88,842	262,253	(63,157)	0	0	199,096	199,096	(63,157)	(24.08%)
PEOPLESOFTE IMPLEMENTATION FUND Total	88,842	262,253	(63,157)	0	0	199,096	199,096	(63,157)	(24.08%)
450 - CAPITAL IMPROVEMENTS FUND									
50500000 - CAPITAL IMPROVEMENTS	4,448,190	15,943,461	(1,791,194)	0	0	14,152,267	14,152,267	(1,791,194)	(11.23%)
CAPITAL IMPROVEMENTS FUND Total	4,448,190	15,943,461	(1,791,194)	0	0	14,152,267	14,152,267	(1,791,194)	(11.23%)
479 - PUBLIC HEALTH CENTER FUND									
52610000 - PUBLIC HEALTH CENTER	55,524	755,821	(750,821)	0	0	5,000	5,000	(750,821)	(99.34%)
55480000 - HHW BUILDING PROJECT	1,870	4,799,601	120,851	0	0	4,920,452	4,920,452	120,851	2.52%
PUBLIC HEALTH CENTER FUND Total	57,394	5,555,422	(629,970)	0	0	4,925,452	4,925,452	(629,970)	(11.34%)
482 - CAPITAL THEATRE FUND									
53200000 - CAP THEATRE CAPITAL PROJECTS	1,544,483	5,999,142	(234,415)	0	0	5,764,727	5,764,727	(234,415)	(3.91%)
CAPITAL THEATRE FUND Total	1,544,483	5,999,142	(234,415)	0	0	5,764,727	5,764,727	(234,415)	(3.91%)

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	2019 Actuals	2020 Adopted Budget	June Request (Interim & Form) Stage	June Technical Stage	June Proposed Stage	June Proposed Total	June Council Total	Variance \$	Variance %
483 - TRCC BOND PROJECTS FUND									
52630000 - PARKS OPERATIONS CENTER	41,425	0	0	0	0	0	0	0	0.00
52640000 - TRCC RELATED CAP MAINT PROJECTS	518,666	1,294,800	(164,877)	0	0	1,129,923	1,129,923	(164,877)	(12.73%)
52650000 - MID-VALLEY REGIONAL CULTURAL CENTER	39,133,987	2,796,891	(77,931)	0	0	2,718,960	2,718,960	(77,931)	(2.79%)
TRCC BOND PROJECTS FUND Total	39,694,078	4,091,691	(242,808)	0	0	3,848,883	3,848,883	(242,808)	(5.93%)
484 - PARKS AND RECREATION GO BOND FUND									
55470000 - PARKS AND RECREATION GO BOND PROJECTS	24,576,975	45,506,992	(11,644,104)	0	0	33,862,888	33,862,888	(11,644,104)	(25.59%)
PARKS AND RECREATION GO BOND FUND Total	24,576,975	45,506,992	(11,644,104)	0	0	33,862,888	33,862,888	(11,644,104)	(25.59%)
485 - LIBRARY 2019 MBA BOND PROJECTS FUND									
52660000 - KEARNS BRANCH	1,054,129	1,100,000	0	0	0	1,100,000	1,100,000	0	0.00
52670000 - OPERATIONS CENTER	719,433	270,378	(9,445)	0	0	260,933	260,933	(9,445)	(3.49%)
52680000 - GRANITE BRANCH	4,014,213	16,891,413	(3,980,945)	0	0	12,910,468	12,910,468	(3,980,945)	(23.57%)
52690000 - DAYBREAK BRANCH	601,830	3,641,634	10,235,982	0	0	13,877,616	13,877,616	10,235,982	281.08%
52700000 - WEST VALLEY CITY BRANCH	0	6,000,000	0	0	0	6,000,000	6,000,000	0	0.00
52710000 - HERRIMAN BRANCH	0	11,306,588	0	0	0	11,306,588	11,306,588	0	0.00
52720000 - HOLLADAY BRANCH	3,280,826	393,067	(307,493)	0	0	85,574	85,574	(307,493)	(78.23%)
LIBRARY 2019 MBA BOND PROJECTS FUND Total	9,670,432	39,603,080	5,938,099	0	0	45,541,179	45,541,179	5,938,099	14.99%
486 - STR 2020 BOND PROJECTS									
55490000 - HOMELESS SHELTER PROJECTS	1,125	10,146,357	(8,554,442)	0	0	1,591,915	1,591,915	(8,554,442)	(84.31%)
STR 2020 BOND PROJECTS Total	1,125	10,146,357	(8,554,442)	0	0	1,591,915	1,591,915	(8,554,442)	(84.31%)
620 - FLEET MANAGEMENT FUND									
68000000 - FLEET MANAGEMENT	16,950,468	20,348,115	(107,598)	0	0	20,240,517	20,240,517	(107,598)	(0.53%)
68009900 - FLEET MANAGED CAPITAL PROJECTS	0	2,620,685	(2,620,685)	0	0	0	0	(2,620,685)	(100.00%)
FLEET MANAGEMENT FUND Total	16,950,468	22,968,800	(2,728,283)	0	0	20,240,517	20,240,517	(2,728,283)	(11.88%)

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Budget by Fund, Organization
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	2019 Actuals	2020 Adopted Budget	June Request (Interim & Form) Stage	June Technical Stage	June Proposed Stage	June Proposed Total	June Council Total	Variance \$	Variance %
650 - FACILITIES SERVICES FUND									
63000000 - FACILITIES SERVICES	10,373,116	11,716,994	(449,632)	0	0	11,267,362	11,267,362	(449,632)	(3.84%)
63500000 - TELECOMMUNICATIONS	3,660,618	4,462,832	(43,447)	0	0	4,419,385	4,419,385	(43,447)	(0.97%)
69000000 - GOVERNMENT CENTER OPERATIONS	3,339,302	4,163,477	(151,816)	0	0	4,011,661	4,011,661	(151,816)	(3.65%)
FACILITIES SERVICES FUND Total	17,373,036	20,343,303	(644,895)	0	0	19,698,408	19,698,408	(644,895)	(3.17%)
680 - EMPLOYEE SERVICE RESERVE FUND									
53000000 - EMP SERV RES-HEALTH BENEFITS	45,205,976	49,144,851	385,017	0	0	49,529,868	49,529,868	385,017	0.78%
53020000 - EMP SERV RES-OTHER BENEFITS	1,718,642	2,431,764	(1,342)	0	0	2,430,422	2,430,422	(1,342)	(0.06%)
53040000 - EMP SERV RES-WELLNESS PROGRAM	442,754	523,016	(41,968)	0	0	481,048	481,048	(41,968)	(8.02%)
53050000 - EMP SERV RES-FITNESS CENTER	172,133	202,228	(7,667)	0	0	194,561	194,561	(7,667)	(3.79%)
53060000 - EMP SERV RES-WORKERS COMP	1,028,684	2,314,790	49,016	0	0	2,363,806	2,363,806	49,016	2.12%
EMPLOYEE SERVICE RESERVE FUND Total	48,568,189	54,616,649	383,056	0	0	54,999,705	54,999,705	383,056	0.70%
710 - GOLF COURSES FUND									
38200000 - GOLF COURSES	8,068,131	8,618,151	(568,074)	0	0	8,050,077	8,050,077	(568,074)	(6.99%)
38209900 - GOLF CAPITAL PROJECTS	79,034	65,000	(61,527)	0	0	3,473	3,473	(61,527)	(94.66%)
GOLF COURSES FUND Total	8,147,165	8,683,151	(629,601)	0	0	8,053,550	8,053,550	(629,601)	(7.25%)
726 - UPACA ECCLES THEATER FUND									
34000000 - UPACA ECCLES THEATER	8,151,888	9,709,736	(1,712,783)	0	0	7,996,953	7,996,953	(1,712,783)	(17.64%)
34009900 - UPACA ECCLES THEATER CAPITAL PROJECTS	81,178	1,474,263	(52,187)	0	0	1,422,076	1,422,076	(52,187)	(3.54%)
35000000 - SLCO ARTS AND CULTURE	0	0	0	0	0	0	0	0	0.00
UPACA ECCLES THEATER FUND Total	8,233,066	11,183,999	(1,764,970)	0	0	9,419,029	9,419,029	(1,764,970)	(15.78%)

Salt Lake County
Budget by Fund, Organization
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	2019 Actuals	2020 Adopted Budget	June Request (Interim & Form) Stage	June Technical Stage	June Proposed Stage	June Proposed Total	June Council Total	Variance \$	Variance %
730 - SOLID WASTE MANAGEMNT FACILITY FUND									
47500000 - SL COUNTY LANDFILL	14,208,289	13,864,948	877,439	0	0	14,742,387	14,742,387	877,439	6.33%
47509900 - SL COUNTY LANDFILL PROJECTS	14,795	14,795	(12,546)	0	0	2,249	2,249	(12,546)	(84.80%)
SOLID WASTE MANAGEMNT FACILITY FUND Total	14,223,084	13,879,743	864,893	0	0	14,744,636	14,744,636	864,893	6.23%
735 - PUBLIC WORKS AND OTHER SERVICES FUND									
10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS	268,669	0	0	0	0	0	0	0	0.00
40500000 - PLANNING AND DEVELOPMENT SERVICES	3,494,608	0	0	0	0	0	0	0	0.00
41000000 - ANIMAL SERVICES	6,067,287	6,646,140	316,922	0	0	6,963,062	6,963,062	316,922	4.77%
41009900 - ANIMAL SERVICES CAPITAL PROJECTS	595	0	0	0	0	0	0	0	0.00
44000000 - PUBLIC WORKS OPERATIONS	22,299,867	26,182,778	7,149	0	0	26,189,927	26,189,927	7,149	0.03%
44009900 - PUBLIC WORKS OPS CAPITAL PROJECTS	64,442	0	0	0	0	0	0	0	0.00
45000000 - TOWNSHIP ENGINEERING SERVICES	2,186,766	2,873,461	(40,058)	0	0	2,833,403	2,833,403	(40,058)	(1.39%)
45100000 - PW ENGINEERING CAPITAL PROJECTS	4,875,274	9,202,473	2,417,109	0	0	11,619,582	11,619,582	2,417,109	26.27%
50200000 - MUNICIPAL SERVICES - STAT AND GENL	2,823	61,971	493,331	0	0	555,302	555,302	493,331	796.07%
56000000 - MUNICIPAL SERVICES CAPITAL IMP	0	0	0	0	0	0	0	0	0.00
85000000 - JUSTICE COURTS	1,285,070	1,694,800	(28,320)	60	0	1,666,540	1,666,540	(28,260)	(1.67%)
85009900 - JUSTICE COURTS CAPITAL PROJECTS	90,450	320,294	(55,573)	0	0	264,721	264,721	(55,573)	(17.35%)
PUBLIC WORKS AND OTHER SERVICES FUND Total	40,635,849	46,981,917	3,110,560	60	0	50,092,537	50,092,537	3,110,620	6.62%
995 - OPEB TRUST FUND									
53080000 - OPEB ADMINISTRATION	4,621,746	6,257,841	29,235	0	0	6,287,076	6,287,076	29,235	0.47%
OPEB TRUST FUND Total	4,621,746	6,257,841	29,235	0	0	6,287,076	6,287,076	29,235	0.47%
Grand Total	1,323,236,939	1,544,135,910	140,172,816	(14,742,215)	(217,000)	1,669,349,511	1,669,354,511	125,218,601	8.11%

Salt Lake County
Other Financing Uses by Fund and Account
2020 June Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Adopted Budget	2020 June Adjusted	Variance \$
180 - RAMPTON SALT PALACE CONV CTR FUND					
760205 - Ofu Revenue Bond Refunding	0	0	0	19,569,394	19,569,394
Total Fund 180 - RAMPTON SALT PALACE CONV CTR FUND	0	0	0	19,569,394	19,569,394
410 - BOND DEBT SERVICE FUND					
760200 - Ofu Go Bond Refunding	0	32,050,000	0	0	0
Total Fund 410 - BOND DEBT SERVICE FUND	0	32,050,000	0	0	0
726 - UPACA ECCLES THEATER FUND					
781005 - Distribution To Owners	1,937,490	724,812	0	0	0
Total Fund 726 - UPACA ECCLES THEATER FUND	1,937,490	724,812	0	0	0
730 - SOLID WASTE MANAGEMNT FACILITY FUND					
781005 - Distribution To Owners	3,829,863	1,159,677	1,029,375	1,029,375	0
Total Fund 730 - SOLID WASTE MANAGEMNT FACILITY FUND	3,829,863	1,159,677	1,029,375	1,029,375	0

Salt Lake County
FTE Budget by Fund and Organization
2020 June Adjusted Budget

	2020 Adopted Budget	2020 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Mayor Stage Changes	Council Stage Changes	Council Recommended Budget
110 - GENERAL FUND							
10200000 - MAYOR ADMINISTRATION	37.75	0.00	(1.00)	0.00	0.00	0.00	36.75
10220000 - MAYOR FINANCIAL ADMINISTRATION	34.00	0.00	0.00	0.00	0.00	0.00	34.00
10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	5.00	0.00	0.00	0.00	0.00	0.00	5.00
10250000 - RGNL TRANS HOUSING AND ECON DEV	38.75	1.00	0.25	0.00	0.00	0.00	40.00
24000000 - CRIMINAL JUSTICE SERVICES	147.75	0.00	0.00	0.00	0.00	0.00	147.75
31020000 - REAL ESTATE	3.00	0.00	0.00	0.00	0.00	0.00	3.00
36300000 - PARKS	82.00	0.00	0.00	0.00	0.00	0.00	82.00
36400000 - RECREATION	186.75	0.00	0.00	0.00	0.00	0.00	186.75
43500000 - EMERGENCY MANAGEMENT	1.00	0.00	0.00	0.00	0.00	0.00	1.00
43600000 - ADDRESSING	4.00	0.00	0.00	0.00	0.00	0.00	4.00
60500000 - INFORMATION SVCS	103.75	0.00	0.00	0.00	0.00	0.00	103.75
61000000 - CONTRACTS AND PROCUREMENT	10.00	0.00	0.00	0.00	0.00	0.00	10.00
61500000 - HUMAN RESOURCES	30.00	0.00	1.00	0.00	0.00	0.00	31.00
63100000 - FACILITIES MANAGEMENT	1.80	0.00	0.00	0.00	0.00	0.00	1.80
64000000 - RECORDS MANAGEMENT AND ARCHIVES	5.00	0.00	0.00	0.00	0.00	0.00	5.00
70100000 - COUNCIL	26.00	0.00	0.00	0.00	0.00	0.00	26.00
76000000 - AUDITOR	14.00	0.00	0.00	0.00	0.00	0.00	14.00
79000000 - CLERK	16.00	0.00	0.00	0.00	0.00	0.00	16.00
79010000 - CLERK - ELECTIONS	18.75	0.00	0.00	0.00	0.00	0.00	18.75
82000000 - DISTRICT ATTORNEY	283.50	0.00	0.00	0.00	0.00	0.00	283.50
88000000 - RECORDER	19.00	0.00	0.00	0.00	0.00	0.00	19.00
91200000 - COUNTY JAIL	907.50	0.00	0.00	0.00	0.00	0.00	907.50

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	2020 Adopted Budget	2020 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Mayor Stage Changes	Council Stage Changes	Council Recommended Budget
91250000 - SHERIFF PUBLIC SAFETY BUREAU	135.00	0.00	0.00	0.00	0.00	0.00	135.00
91300000 - SHERIFF CW INVEST/ SUPPORT SVCS	12.00	0.00	0.00	0.00	0.00	0.00	12.00
94000000 - SURVEYOR	20.48	0.00	0.00	0.00	0.00	0.00	20.48
Total GENERAL FUND	2,142.78	1.00	0.25	0.00	0.00	0.00	2,144.03
120 - GRANT PROGRAMS FUND							
21000000 - YOUTH SERVICES DIVISION	151.25	0.00	0.00	0.00	0.00	0.00	151.25
22500000 - BEHAVIORAL HEALTH SERVICES PRGM	26.00	0.00	0.00	0.00	0.00	0.00	26.00
23000000 - AGING AND ADULT SERVICES	151.39	0.00	0.00	0.00	0.00	0.00	151.39
Total GRANT PROGRAMS FUND	328.64	0.00	0.00	0.00	0.00	0.00	328.64
185 - SLCO ARTS AND CULTURE FUND							
35000000 - SLCO ARTS AND CULTURE	55.25	0.00	0.00	0.00	0.00	0.00	55.25
Total SLCO ARTS AND CULTURE FUND	55.25	0.00	0.00	0.00	0.00	0.00	55.25
235 - UNINCORP MUNICIPAL SERVICES FUND							
50230000 - UNINCOR MUN SVCS STATUTORY AND GENERAL	0.75	(0.75)	0.00	0.00	0.00	0.00	0.00
Total UNINCORP MUNICIPAL SERVICES FUND	0.75	(0.75)	0.00	0.00	0.00	0.00	0.00
250 - FLOOD CONTROL FUND							
46000000 - FLOOD CONTROL ENGINEERING	31.00	0.00	0.00	0.00	0.00	0.00	31.00
Total FLOOD CONTROL FUND	31.00	0.00	0.00	0.00	0.00	0.00	31.00

Salt Lake County
FTE Budget by Fund and Organization
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	2020 Adopted Budget	2020 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Mayor Stage Changes	Council Stage Changes	Council Recommended Budget
280 - OPEN SPACE FUND							
10800000 - OPEN SPACE	0.25	0.00	0.00	0.00	0.00	0.00	0.25
Total OPEN SPACE FUND	0.25	0.00	0.00	0.00	0.00	0.00	0.25
310 - ZOOS ARTS AND PARKS FUND							
35940000 - ZAP ADMINISTRATION	2.00	0.00	0.00	0.00	0.00	0.00	2.00
Total ZOOS ARTS AND PARKS FUND	2.00	0.00	0.00	0.00	0.00	0.00	2.00
340 - STATE TAX ADMINISTRATION LEVY FUND							
70110000 - COUNCIL-TAX ADMINISTRATION	5.50	0.00	0.00	0.00	0.00	0.00	5.50
73000000 - ASSESSOR	106.00	0.00	0.00	0.00	0.00	0.00	106.00
76010000 - AUDITOR-TAX ADMINISTRATION	10.00	0.00	0.00	0.00	0.00	0.00	10.00
82010000 - DISTRICT ATTORNEY-TAX ADMIN	2.00	0.00	0.00	0.00	0.00	0.00	2.00
88510000 - RECORDER-TAX ADMINISTRATION	24.75	0.00	0.00	0.00	0.00	0.00	24.75
94010000 - SURVEYOR TAX ADMINISTRATION	6.00	0.00	0.00	0.00	0.00	0.00	6.00
97000000 - TREASURER-TAX ADMINISTRATION	25.00	0.00	0.00	0.00	0.00	0.00	25.00
Total STATE TAX ADMINISTRATION LEVY FUND	179.25	0.00	0.00	0.00	0.00	0.00	179.25
360 - LIBRARY FUND							
25000000 - LIBRARY	413.00	0.00	0.00	0.00	0.00	0.00	413.00
Total LIBRARY FUND	413.00	0.00	0.00	0.00	0.00	0.00	413.00
370 - HEALTH FUND							
21500000 - HEALTH	363.50	0.00	0.00	0.00	0.00	0.00	363.50
Total HEALTH FUND	363.50	0.00	0.00	0.00	0.00	0.00	363.50

Salt Lake County
FTE Budget by Fund and Organization
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	2020 Adopted Budget	2020 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Mayor Stage Changes	Council Stage Changes	Council Recommended Budget
390 - PLANETARIUM FUND							
35100000 - CLARK PLANETARIUM	32.00	0.00	0.00	0.00	0.00	0.00	32.00
Total PLANETARIUM FUND	32.00	0.00	0.00	0.00	0.00	0.00	32.00
620 - FLEET MANAGEMENT FUND							
68000000 - FLEET MANAGEMENT	46.00	0.00	0.00	0.00	0.00	0.00	46.00
Total FLEET MANAGEMENT FUND	46.00	0.00	0.00	0.00	0.00	0.00	46.00
650 - FACILITIES SERVICES FUND							
63000000 - FACILITIES SERVICES	72.20	0.00	0.00	0.00	0.00	0.00	72.20
63500000 - TELECOMMUNICATIONS	5.00	0.00	0.00	0.00	0.00	0.00	5.00
69000000 - GOVERNMENT CENTER OPERATIONS	3.00	0.00	0.00	0.00	0.00	0.00	3.00
Total FACILITIES SERVICES FUND	80.20	0.00	0.00	0.00	0.00	0.00	80.20
680 - EMPLOYEE SERVICE RESERVE FUND							
53040000 - EMP SERV RES- WELLNESS PROGRAM	3.00	0.00	0.00	0.00	0.00	0.00	3.00
53050000 - EMP SERV RES-FITNESS CENTER	0.50	0.00	0.00	0.00	0.00	0.00	0.50
Total EMPLOYEE SERVICE RESERVE FUND	3.50	0.00	0.00	0.00	0.00	0.00	3.50
710 - GOLF COURSES FUND							
38200000 - GOLF COURSES	38.00	0.00	0.00	0.00	0.00	0.00	38.00
Total GOLF COURSES FUND	38.00	0.00	0.00	0.00	0.00	0.00	38.00
726 - UPACA ECCLES THEATER FUND							
34000000 - UPACA ECCLES THEATER	24.25	0.00	0.00	0.00	0.00	0.00	24.25
Total UPACA ECCLES THEATER FUND	24.25	0.00	0.00	0.00	0.00	0.00	24.25

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FTE Budget by Fund and Organization

2020 June Adjusted Budget

	2020 Adopted Budget	2020 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Mayor Stage Changes	Council Stage Changes	Council Recommended Budget
730 - SOLID WASTE MANAGEMNT FACILITY FUND							
47500000 - SL COUNTY LANDFILL	50.00	0.00	0.00	0.00	0.00	0.00	50.00
Total SOLID WASTE MANAGEMNT FACILITY FUND	50.00	0.00	0.00	0.00	0.00	0.00	50.00
735 - PUBLIC WORKS AND OTHER SERVICES FUND							
41000000 - ANIMAL SERVICES	54.75	0.00	0.00	0.00	0.00	0.00	54.75
44000000 - PUBLIC WORKS OPERATIONS	129.75	0.00	0.00	0.00	0.00	0.00	129.75
45000000 - TOWNSHIP ENGINEERING SERVICES	15.00	0.00	0.00	0.00	0.00	0.00	15.00
85000000 - JUSTICE COURTS	14.00	0.00	0.00	0.00	0.00	0.00	14.00
Total PUBLIC WORKS AND OTHER SERVICES FUND	213.50	0.00	0.00	0.00	0.00	0.00	213.50
Grand Total	4,003.87	0.25	0.25	0.00	0.00	0.00	4,004.37

**Salt Lake County
Contributions (Line 667005)
2020 June Adjusted Budget**

		ADOPTED BUDGET	ADJUST- MENTS	JUNE ADJUSTED BUDGET
110 - General Fund				
1020 Mayor's Administration	Juneteenth Activities - Project Success Coalition	5,000		5,000
	Other Contributions (Misc.)	20,000		20,000
	United Way Refugee Support	54,760		54,760
	YWCA-Rape Recovery Center	42,124		42,124
	SL American Muslim	5,000		5,000
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
	Kenn 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	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		516,584	-	516,584

181 - Tourism, Recreation, Culture and Convention (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	(46,146)	53,854
	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 Climbers Alliance - Climbing Area Stewardship	50,000	(50,000)	-
	Sandy City - Sandy Amphitheater	456,500		456,500
	SL Ranger Dist - Lower Big Cottonwood Climbing	52,500	(52,500)	-
	SL Valley Trails - Trail Maint and Construction	50,000	(50,000)	-

**Salt Lake County
Contributions (Line 667005)
2020 June Adjusted Budget**

		ADOPTED BUDGET	ADJUST- MENTS	JUNE ADJUSTED BUDGET
	Sugarhouse Park Authority	218,891		218,891
	Taylorsville City - Open Space at Taylorsville Plaza	725,000		725,000
	Trails Utah - Central Wasatch Improvement Project	31,730	(31,730)	-
	Trails Utah - Hardlick Downhill Trails	30,000	(26,109)	3,891
	Visit Salt Lake - Ski Salt Lake Marketing	450,000		450,000
	West Jordan - Urban Fishery	250,000		250,000
	West Jordan - West Jordan Cultural Arts Facility	900,000	(900,000)	-
	West Valley City - Veterans Hall & Park	500,000	(500,000)	-
107099 TRCC - Capital Projects	Kearns - David Gourley Park Pavilion And Restroom	517,608	(517,608)	-
	TOTAL TRCC FUND	10,352,807	(8,051,871)	2,300,936
235 - Unincorp Municipal Services Fund				
5023 Unincorp Municipal Services - Stat & General	Various Community Councils	32,833		32,833
	TOTAL UNINCORP MUNICIPAL SERVICES FUND	32,833	-	32,833
290 - Visitor Promotion Fund				
3601 Visitor Promotion-County	Utah Sports Commission	100,000		100,000
	Utah Restaurant Association - restaurant promotion	25,000		25,000
	Sundance	150,000		150,000
	Visit Salt Lake - Tour of Utah	40,000		40,000
	VSL/SLCC Hospitality Scholarship Program	350,000		350,000
	Alta Web-Site Rebuild	35,000		35,000
	TOTAL VISITOR PROMOTION FUND	700,000	-	700,000
310 - Zoos Arts and Parks (ZAP) Fund				
3591 Large Arts Groups	Tier I Organizations	12,084,892	(1,152,451)	10,932,441
3592 Small Arts Groups	Tier II Organizations	2,416,980	(230,490)	2,186,490
3593 Zoological	Zoological Organizations	4,296,853	(409,760)	3,887,093
	TOTAL ZAP FUND	18,798,725	(1,792,701)	17,006,024
370 - Health Fund				
2150 Health Department	SUD Prevention Services- Safe Graduation	66,530		66,530
	TOTAL HEALTH FUND	66,530	-	66,530
	TOTAL CONTRIBUTIONS	30,467,479	(9,844,572)	20,622,907

Salt Lake County
2020 Capital Project Rebudgets and New Requests
2020 Adjusted Budget

Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Fund: 110 - GENERAL FUND					
Department ID: 1099000000 - MAYOR MANAGED CAPITAL PROJECTS PRGM					
Project:IJIS - Capital Projects - IJIS					
REBUD - Re-budget	132,513	-	(2,128)	0	130,385
REDUC - Reduction	0	-	-	(130,385)	(130,385)
IJIS - Capital Projects - IJIS TOTAL	132,513		(2,128)	(130,385)	0
1099000000 - MAYOR MANAGED CAPITAL PROJECTS PRGM TOTAL	132,513	-	(2,128)	(130,385)	0
Department ID: 1099000100 - BUDGET REPLACEMENT SYSTEM					
Project:BUDGET_SYSTEM - County Budget System					
REBUD - Re-budget	1,090,000	-	(484,990)	0	605,010
BUDGET_SYSTEM - County Budget System TOTAL	1,090,000		(484,990)	0	605,010
1099000100 - BUDGET REPLACEMENT SYSTEM TOTAL	1,090,000	-	(484,990)	0	605,010
Department ID: 6050990000 - INFORMATION SVCS CAPITAL PROJ					
Project:IS_PROJECTS - IT CAPITAL PROJECTS					
NEW - New	483,547	-	-	0	483,547
REBUD - Re-budget	594,352	-	-	0	594,352
REDUC - Reduction	0	-	-	(124,620)	(124,620)
IS_PROJECTS - IT CAPITAL PROJECTS TOTAL	1,077,899		-	(124,620)	953,279
6050990000 - INFORMATION SVCS CAPITAL PROJ TOTAL	1,077,899	-	-	(124,620)	953,279
Department ID: 6310990000 - FACILITIES MGT CAPITAL PROJECTS PRGRM					
Project:ENERGY_MGMT - ENERGY MANAGEMENT SAVINGS					
NEW - New	1,038,612	-	-	0	1,038,612
REDUC - Reduction	0	-	-	(1,023,310)	(1,023,310)
ENERGY_MGMT - ENERGY MANAGEMENT SAVINGS TOTAL	1,038,612		-	(1,023,310)	15,302
6310990000 - FACILITIES MGT CAPITAL PROJECTS PRGRM TOTAL	1,038,612	-	-	(1,023,310)	15,302

Salt Lake County
2020 Capital Project Rebudgets and New Requests
2020 Adjusted Budget

Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Department ID: 8800990000 - RECORDER CAPITAL PROJECTS					
Project: RECORDER_SYSTEM - RECORDER SYSTEM					
NEW - New	0	550,000	-	0	550,000
REBUD - Re-budget	200,000	-	(2,850)	0	197,150
REDUC - Reduction	0	-	-	(213,169)	(213,169)
RECORDER_SYSTEM - RECORDER SYSTEM TOTAL	200,000	550,000	(2,850)	(213,169)	533,981
8800990000 - RECORDER CAPITAL PROJECTS TOTAL	200,000	550,000	(2,850)	(213,169)	533,981
110 - GENERAL FUND TOTAL	3,539,024	550,000	(489,968)	(1,491,484)	2,107,572
Fund: 180 - RAMPTON SALT PALACE CONV CTR FUND					
Department ID: 3550990000 - SPCC RESERVE CAPITAL PROJECTS PRGM					
Project: SP0103 - OSHA FALL PROTECTION					
NEW - New	0	-	-	(137,554)	(137,554)
REBUD - Re-budget	137,724	-	(170)	0	137,554
SP0103 - OSHA FALL PROTECTION TOTAL	137,724	-	(170)	(137,554)	0
Project: SP0105 - UNC's and software upgrade to Struxureware					
NEW - New	0	-	-	(1,149)	(1,149)
REBUD - Re-budget	1,170	-	(21)	0	1,149
SP0105 - UNC's and software upgrade to Struxureware TOTAL	1,170	-	(21)	(1,149)	0
Project: SP0106 - Walk-In Cooler Hall 4					
NEW - New	0	-	-	(13,644)	(13,644)
REBUD - Re-budget	13,644	-	-	0	13,644
SP0106 - Walk-In Cooler Hall 4 TOTAL	13,644	-	-	(13,644)	0
Project: SP0108 - ROOF EASTSIDE MEETING SPACE 250-253					
NEW - New	0	-	-	(10,183)	(10,183)
REBUD - Re-budget	10,395	-	(212)	0	10,183
SP0108 - ROOF EASTSIDE MEETING SPACE 250-253 TOTAL	10,395	-	(212)	(10,183)	0

Salt Lake County
2020 Capital Project Rebudgets and New Requests
2020 Adjusted Budget

Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Project:SP0111 - PARKING LOT ELECTRONIC SIGNS					
NEW - New	0	-	-	(46,620)	(46,620)
REBUD - Re-budget	46,620	-	-	0	46,620
SP0111 - PARKING LOT ELECTRONIC SIGNS TOTAL	46,620		-	(46,620)	0
Project:SP0116 - PARKING SYSTEM					
NEW - New	0	-	-	(699,229)	(699,229)
REBUD - Re-budget	699,229	-	-	0	699,229
SP0116 - PARKING SYSTEM TOTAL	699,229		-	(699,229)	0
Project:SP19_01 - SIDEWALK AND BRICK DAMAGE					
NEW - New	0	-	-	(599,850)	(599,850)
REBUD - Re-budget	599,850	-	-	0	599,850
SP19_01 - SIDEWALK AND BRICK DAMAGE TOTAL	599,850		-	(599,850)	0
Project:SP19_02 - HALL 4 AND 5 GATE MOTORS					
NEW - New	0	-	-	(424)	(424)
REBUD - Re-budget	183	-	241	0	424
SP19_02 - HALL 4 AND 5 GATE MOTORS TOTAL	183		241	(424)	0
Project:SP19_03 - REMODEL NORTH AND SOUTH BALLROOM RESTROOM					
NEW - New	0	-	-	(363,400)	(363,400)
REBUD - Re-budget	1,158,339	-	(37,997)	0	1,120,342
SP19_03 - REMODEL NORTH AND SOUTH BALLROOM RESTROOM TOTAL	1,158,339		(37,997)	(363,400)	756,942
Project:SP19_04 - REMODEL UPPER/LOWER GUEST SERVICES RESTROOM					
REBUD - Re-budget	944,671	-	(10,308)	0	934,363
SP19_04 - REMODEL UPPER/LOWER GUEST SERVICES RESTROOM TOTAL	944,671		(10,308)	0	934,363
Project:SP19_05 - MAJOR TECHNOLOGY UPGRADE					
NEW - New	0	-	-	(3,241,941)	(3,241,941)
REBUD - Re-budget	3,300,000	-	-	0	3,300,000
SP19_05 - MAJOR TECHNOLOGY UPGRADE TOTAL	3,300,000		-	(3,241,941)	58,059
Project:SP19_06 - CONTROLS UPGRADE - RETRO COMMISSIONING					

Salt Lake County
2020 Capital Project Rebudgets and New Requests
2020 Adjusted Budget

Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Project:SP19_06 - CONTROLS UPGRADE - RETRO COMMISSIONING					
REBUD - Re-budget	75,000	-	(22)	0	74,978
SP19_06 - CONTROLS UPGRADE - RETRO COMMISSIONING TOTAL	75,000		(22)	0	74,978
Project:SP19_07 - CONCOURSE CARPET					
NEW - New	0	-	-	(1,399,365)	(1,399,365)
REBUD - Re-budget	1,399,865	-	(67)	0	1,399,798
SP19_07 - CONCOURSE CARPET TOTAL	1,399,865		(67)	(1,399,365)	433
Project:SP19_08 - REPLACE CARPET IN THE 55 ROOMS					
REBUD - Re-budget	823,632	-	(581,374)	0	242,258
SP19_08 - REPLACE CARPET IN THE 55 ROOMS TOTAL	823,632		(581,374)	0	242,258
Project:SP19_09 - NORTH LOBBY ESCALATORS					
NEW - New	0	-	-	(27,937)	(27,937)
REBUD - Re-budget	884,059	-	(855,196)	0	28,863
SP19_09 - NORTH LOBBY ESCALATORS TOTAL	884,059		(855,196)	(27,937)	926
Project:SP19_10 - Emergency exiting Hall E South Stairs					
NEW - New	0	-	-	(249,500)	(249,500)
REBUD - Re-budget	250,000	-	(22)	0	249,978
SP19_10 - Emergency exiting Hall E South Stairs TOTAL	250,000		(22)	(249,500)	478
Project:SP20_01 - REPAIR BRICK CAP SOUTH DOCKS					
NEW - New	109,225	-	-	(108,725)	500
SP20_01 - REPAIR BRICK CAP SOUTH DOCKS TOTAL	109,225		-	(108,725)	500
Project:SP20_02 - FIRE AND SECURITY PANEL RE-VAMP					
NEW - New	543,950	-	-	(543,450)	500
SP20_02 - FIRE AND SECURITY PANEL RE-VAMP TOTAL	543,950		-	(543,450)	500
Project:SP20_03 - REPLACE BROKEN CONDENSATE RETURN LINE					
NEW - New	214,084	-	-	(213,084)	1,000
SP20_03 - REPLACE BROKEN CONDENSATE RETURN LINE TOTAL	214,084		-	(213,084)	1,000

Salt Lake County
2020 Capital Project Rebudgets and New Requests
2020 Adjusted Budget

Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Project:SP20_04 - REPAIR/REPLACE HANDRAILS ON BACK DOCK					
NEW - New	115,650	-	-	(115,150)	500
SP20_04 - REPAIR/REPLACE HANDRAILS ON BACK DOCK TOTAL	115,650	-	-	(115,150)	500
Project:SP20_05 - HALL 1 HEAT EXCHANGER					
NEW - New	756,000	-	-	(755,500)	500
SP20_05 - HALL 1 HEAT EXCHANGER TOTAL	756,000	-	-	(755,500)	500
Project:SP20_06 - REPLACE BURNER IN BOILER #1 - WEST PLANT					
NEW - New	64,750	-	-	(64,750)	0
SP20_06 - REPLACE BURNER IN BOILER #1 - WEST PLANT TOTAL	64,750	-	-	(64,750)	0
Project:SP20_07 - DEVELOP STORAGE IN EXHIBIT HALL 5					
NEW - New	280,500	-	-	(279,900)	600
SP20_07 - DEVELOP STORAGE IN EXHIBIT HALL 5 TOTAL	280,500	-	-	(279,900)	600
Project:SP20_08 - REPLACE KITCHEN EXHAUST FANS					
NEW - New	77,100	-	-	(76,600)	500
SP20_08 - REPLACE KITCHEN EXHAUST FANS TOTAL	77,100	-	-	(76,600)	500
Project:SP20_10 - VFD REPLACEMENT					
NEW - New	83,525	-	-	(82,925)	600
SP20_10 - VFD REPLACEMENT TOTAL	83,525	-	-	(82,925)	600
Project:SP20_11 - REPLACE KEN KNIGHT BOARD ROOM PLAZA DOORS					
NEW - New	115,650	-	-	(115,060)	590
SP20_11 - REPLACE KEN KNIGHT BOARD ROOM PLAZA DOORS TOTAL	115,650	-	-	(115,060)	590
Project:SP20_12 - HALL 5 FLOOR LEVELING					
NEW - New	51,800	-	-	(51,800)	0
SP20_12 - HALL 5 FLOOR LEVELING TOTAL	51,800	-	-	(51,800)	0
Project:SP20_14 - REPAIR AND REPLACE DOCK CONCRETE					
NEW - New	191,250	-	-	(190,750)	500
SP20_14 - REPAIR AND REPLACE DOCK CONCRETE TOTAL	191,250	-	-	(190,750)	500

Salt Lake County
2020 Capital Project Rebudgets and New Requests
2020 Adjusted Budget

Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Project:SP20_15 - Sound System Project Phase 2					
NEW - New	379,500	-	-	(379,500)	0
SP20_15 - Sound System Project Phase 2 TOTAL	379,500		-	(379,500)	0
Project:SP20_16 - Parking Lot Striping					
NEW - New	109,255	-	-	(109,255)	0
SP20_16 - Parking Lot Striping TOTAL	109,255		-	(109,255)	0
Project:SP20_17 - Upper Mez Ceiling Tile					
NEW - New	29,900	-	-	(29,900)	0
SP20_17 - Upper Mez Ceiling Tile TOTAL	29,900		-	(29,900)	0
Project:SP_ADMIN - SPCC - INDIRECT COSTS					
NEW - New	43,275	-	-	2,908	46,183
SP_ADMIN - SPCC - INDIRECT COSTS TOTAL	43,275		-	2,908	46,183
Project:SP_LG_EQUIP - SPCC -EQUIPMENT, LARGE					
NEW - New	150,000	-	-	(150,000)	0
SP_LG_EQUIP - SPCC -EQUIPMENT, LARGE TOTAL	150,000		-	(150,000)	0
Project:SP_SM_EQUIP - SPCC -EQUIPMENT, SMALL					
NEW - New	300,000	-	-	(275,221)	24,779
SP_SM_EQUIP - SPCC -EQUIPMENT, SMALL TOTAL	300,000		-	(275,221)	24,779
3550990000 - SPCC RESERVE CAPITAL PROJECTS PRGM TOTAL	13,959,795	-	(1,485,148)	(10,329,458)	2,145,189
180 - RAMPTON SALT PALACE CONV CTR FUND TOTAL	13,959,795	-	(1,485,148)	(10,329,458)	2,145,189
Fund: 181 - TRCC TOURISM REC CULTRL CONVEN FUND					
Department ID: 1070990000 - PARKS AND REC CAPITAL IMPROVEMENT PRGM					
Project:CPI14BST_001 - 2021: [RB] Bonneville Shoreline TR -Acquire Land					
REBUD - Re-budget	245,313	-	-	(245,313)	0
CPI14BST_001 - 2021: [RB] Bonneville Shoreline TR -Acquire Land TOTAL	245,313		-	(245,313)	0
Project:CPM14SLCSC_001 - 2023: [RB] SLSC - Epoxy Locker Rm Floors					

Salt Lake County
2020 Capital Project Rebudgets and New Requests
2020 Adjusted Budget

Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Project:CPM14SLCSC_001 - 2023: [RB] SLSC - Epoxy Locker Rm Floors					
REBUD - Re-budget	40,000	-	-	(40,000)	0
CPM14SLCSC_001 - 2023: [RB] SLSC - Epoxy Locker Rm Floors TOTAL	40,000		-	(40,000)	0
Project:MCCT20CRPK01 - (PASS-THROUGH) REPLACE PLGRND					
NEW - New	0	334,764	-	(334,764)	0
MCCT20CRPK01 - (PASS-THROUGH) REPLACE PLGRND TOTAL	0	334,764	-	(334,764)	0
Project:MSD19DGPK01 - Re-Budget-Kearns Campus to David Gourley Park					
NEW - New	250,000	-	(250,000)	0	0
MSD19DGPK01 - Re-Budget-Kearns Campus to David Gourley Park TOTAL	250,000		(250,000)	0	0
Project:MSD19DGPK - Kearns-David Gourley Park Pavilion & Restroom					
NEW - New	267,608	-	(267,608)	0	0
MSD19DGPK - Kearns-David Gourley Park Pavilion & Restroom TOTAL	267,608		(267,608)	0	0
Project:MSD20DGPK - (Pass-Through) Build Pavilion					
NEW - New	0	-	517,608	(517,608)	0
MSD20DGPK - (Pass-Through) Build Pavilion TOTAL	0		517,608	(517,608)	0
Project:NFST19BCCY01 - 2167: [RB] Cardiff By-Pass Trail					
REBUD - Re-budget	100,000	-	-	(100,000)	0
NFST19BCCY01 - 2167: [RB] Cardiff By-Pass Trail TOTAL	100,000		-	(100,000)	0
Project:NFST19BSTR01 - 2168: [RB] BST - Westside Segment					
REBUD - Re-budget	20,000	-	-	(20,000)	0
NFST19BSTR01 - 2168: [RB] BST - Westside Segment TOTAL	20,000		-	(20,000)	0
Project:PAR15_BSTOY01 - 1939: [RB] Mt Olympus Trailhead - Remodel					
REBUD - Re-budget	781,563	1,720,000	-	0	2,501,563
TRX - Transfer	0	(27,803)	-	-	(27,803)
PAR15_BSTOY01 - 1939: [RB] Mt Olympus Trailhead - Remodel TOTAL	781,563	1,692,197	-	0	2,473,760
Project:PART17BCPK01 - 1940: [RB] Big Cottonwood PK - Storm Drain					
REBUD - Re-budget	24,860	-	-	0	24,860

Salt Lake County
2020 Capital Project Rebudgets and New Requests
 2020 Adjusted Budget

Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Project:PART17BCPK01 - 1940: [RB] Big Cottonwood PK - Storm Drain					
PART17BCPK01 - 1940: [RB] Big Cottonwood PK - Storm Drain TOTAL	24,860		-	0	24,860
Project:PART18BCPK01 - 2105: Big Cottonwood - Softball Renovation Ph2					
NEW - New	3,289,311	-	-	0	3,289,311
REBUD - Re-budget	325,141	-	(23,010)	0	302,131
PART18BCPK01 - 2105: Big Cottonwood - Softball Renovation Ph2 TOTAL	3,614,452		(23,010)	0	3,591,442
Project:PART18HAPK01 - HAPK PARK UPGRADES					
TRX - Transfer	0	27,803	-	-	27,803
PART18HAPK01 - HAPK PARK UPGRADES TOTAL	0	27,803	-	0	27,803
Project:PART18JRPK01 - 1936: [RB] Jordan River Area Ph 1					
REBUD - Re-budget	343,419	-	(107,442)	(235,976)	1
PART18JRPK01 - 1936: [RB] Jordan River Area Ph 1 TOTAL	343,419		(107,442)	(235,976)	1
Project:PART18PLTR01 - 1932: [RB] Parleys Trail (Pratt) 900W to JRTR					
REBUD - Re-budget	3,867,337	-	(192,625)	0	3,674,712
PART18PLTR01 - 1932: [RB] Parleys Trail (Pratt) 900W to JRTR TOTAL	3,867,337		(192,625)	0	3,674,712
Project:PART18PRDV01 - 1942: [RB] P&R - ADA Transition Plan Ph1					
REBUD - Re-budget	250,000	-	(224,126)	0	25,874
PART18PRDV01 - 1942: [RB] P&R - ADA Transition Plan Ph1 TOTAL	250,000		(224,126)	0	25,874
Project:PART18UCTR01 - 1943: [RB] Utah & Salt Lake Canal Trail - Ph3					
REBUD - Re-budget	667,785	-	(591)	0	667,194
PART18UCTR01 - 1943: [RB] Utah & Salt Lake Canal Trail - Ph3 TOTAL	667,785		(591)	0	667,194
Project:PART18VRPK01 - 2162: Valley Regional - Softball Complex Ph1					
NEW - New	3,504,689	-	-	(3,504,689)	0
PART18VRPK01 - 2162: Valley Regional - Softball Complex Ph1 TOTAL	3,504,689		-	(3,504,689)	0
Project:PART18YFPK01 - 1935: [RB] Rose & Yellowfork Canyon - Trails					
REBUD - Re-budget	405,000	-	-	(405,000)	0
PART18YFPK01 - 1935: [RB] Rose & Yellowfork Canyon - Trails TOTAL	405,000		-	(405,000)	0

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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Project:PART19WHFM01 - 1931: [RB] Wheeler Farm - Rebuild Paddocks					
REBUD - Re-budget	110,000	-	(56,327)	30,000	83,673
PART19WHFM01 - 1931: [RB] Wheeler Farm - Rebuild Paddocks TOTAL	110,000		(56,327)	30,000	83,673
Project:PART20FMAQ01 - 1403: Fairmont - Resurface Lap Lane Pool					
NEW - New	240,000	-	-	(222,580)	17,420
PART20FMAQ01 - 1403: Fairmont - Resurface Lap Lane Pool TOTAL	240,000		-	(222,580)	17,420
Project:PART20GFRC01 - 1859: Gene Fullmer RC - Roof Repair					
NEW - New	270,000	-	-	(245,000)	25,000
PART20GFRC01 - 1859: Gene Fullmer RC - Roof Repair TOTAL	270,000		-	(245,000)	25,000
Project:PART20JLRC01 - 1326: JL Sorenson RC - Pool Deck Repair					
NEW - New	45,000	-	-	(45,000)	0
PART20JLRC01 - 1326: JL Sorenson RC - Pool Deck Repair TOTAL	45,000		-	(45,000)	0
Project:PART20JLRC02 - 1857: JL Sorenson RC - Pool Repair					
NEW - New	40,000	-	-	(40,000)	0
PART20JLRC02 - 1857: JL Sorenson RC - Pool Repair TOTAL	40,000		-	(40,000)	0
Project:PART20JRTR01 - 1879: JRT - Trail Stabilization					
NEW - New	200,000	-	-	0	200,000
PART20JRTR01 - 1879: JRT - Trail Stabilization TOTAL	200,000		-	0	200,000
Project:PART20MGPL01 - 1011: Magna PL - Renovate Locker Rooms					
NEW - New	200,000	-	-	0	200,000
PART20MGPL01 - 1011: Magna PL - Renovate Locker Rooms TOTAL	200,000	0	-	0	200,000
Project:PART20NWRC01 - 1316: Northwest Rec Center - Replace Boiler					
NEW - New	305,000	-	-	0	305,000
PART20NWRC01 - 1316: Northwest Rec Center - Replace Boiler TOTAL	305,000		-	0	305,000
Project:PART20PRDV01 - 1882: ADA Transition Plan, Tranche 2					
NEW - New	151,900	-	-	(126,900)	25,000
PART20PRDV01 - 1882: ADA Transition Plan, Tranche 2 TOTAL	151,900		-	(126,900)	25,000

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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Project:PART20SHPK01 - 1855: Sugar House Park - Slurry Seal					
NEW - New	175,000	-	-	(155,140)	19,860
PART20SHPK01 - 1855: Sugar House Park - Slurry Seal TOTAL	175,000		-	(155,140)	19,860
Project:PART20WFPK01 - (LAND IMP) BUILD ADA PLGRND					
NEW - New	0	550,000	-	(550,000)	0
PART20WFPK01 - (LAND IMP) BUILD ADA PLGRND TOTAL	0	550,000	-	(550,000)	0
Project:PART20WHFM01 - 1314: Wheeler Farm - Regrade/Gravel Path Surface					
NEW - New	50,000	-	-	(50,000)	0
PART20WHFM01 - 1314: Wheeler Farm - Regrade/Gravel Path Surface TOTAL	50,000		-	(50,000)	0
Project:PARTOVHD - PARKS & REC EQUIPMENT OVERHEAD					
NEW - New	88,262	-	-	20,613	108,875
PARTOVHD - PARKS & REC EQUIPMENT OVERHEAD TOTAL	88,262		-	20,613	108,875
1070990000 - PARKS AND REC CAPITAL IMPROVEMENT PRGM TOTAL	16,257,188	2,604,764	(604,121)	(6,787,357)	11,470,474
Department ID: 3630990000 - PARKS EQUIPMENT REPLACE PRGM					
Project:PARTOVHD - PARKS & REC EQUIPMENT OVERHEAD					
NEW - New	15,120	-	-	7,101	22,221
PARTOVHD - PARKS & REC EQUIPMENT OVERHEAD TOTAL	15,120		-	7,101	22,221
Project:PARTPKEQ - 2016: Parks Equipment Replacement					
NEW - New	381,430	-	-	(350,388)	31,042
REBUD - Re-budget	42,024	-	323	0	42,347
PARTPKEQ - 2016: Parks Equipment Replacement TOTAL	423,454		323	(350,388)	73,389
3630990000 - PARKS EQUIPMENT REPLACE PRGM TOTAL	438,574	-	323	(343,287)	95,610

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Department ID: 3640990000 - REC EQUIPMENT REPLACEMENT PRGM					
Project:PARTOVHD - PARKS & REC EQUIPMENT OVERHEAD					
NEW - New	24,202	-	-	2,623	26,825
PARTOVHD - PARKS & REC EQUIPMENT OVERHEAD TOTAL	24,202		-	2,623	26,825
Project:PARTRCEQ - 2017: Recreation Equipment Replacement					
NEW - New	825,548	-	-	(745,616)	79,932
REBUD - Re-budget	505,056	-	(158,403)	0	346,653
PARTRCEQ - 2017: Recreation Equipment Replacement TOTAL	1,330,604		(158,403)	(745,616)	426,585
3640990000 - REC EQUIPMENT REPLACEMENT PRGM TOTAL	1,354,806	-	(158,403)	(742,993)	453,410
181 - TRCC TOURISM REC CULTRL CONVEN FUND TOTAL	18,050,568	2,804,764	(762,201)	(7,873,637)	12,019,494

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Fund: 182 - MT AMERICA EXPO CENTER FUND					
Department ID: 3552990000 - MT AMERICA EXPO CTR CAPITAL PROJECTS PRGM					
Project: ST20_01 - COOLING TOWER-MEDIA FILL PACK					
NEW - New	128,500	-	-	(128,500)	0
ST20_01 - COOLING TOWER-MEDIA FILL PACK TOTAL	128,500		-	(128,500)	0
Project: ST20_02 - EXPANSION JOINT REPAIRS ON ALL STAND-UP WALLS					
NEW - New	128,500	-	-	(128,500)	0
ST20_02 - EXPANSION JOINT REPAIRS ON ALL STAND-UP WALLS TOTAL	128,500		-	(128,500)	0
Project: ST20_03 - Concrete patch repair on dock-roof support pilla					
NEW - New	51,800	-	-	(46,800)	5,000
ST20_03 - Concrete patch repair on dock-roof support pilla TOTAL	51,800		-	(46,800)	5,000
Project: ST_ADMIN - MAX-INDIRECT COSTS					
NEW - New	16,065	-	-	(4,659)	11,406
ST_ADMIN - MAX-INDIRECT COSTS TOTAL	16,065		-	(4,659)	11,406
Project: ST_LG_EQUIP - MAX - LARGE EQUIPMENT					
NEW - New	50,000	-	-	(27,500)	22,500
ST_LG_EQUIP - MAX - LARGE EQUIPMENT TOTAL	50,000		-	(27,500)	22,500
Project: ST_SM_EQUIP - MAX - SMALL EQUIPMENT					
NEW - New	100,000	-	-	(92,930)	7,070
ST_SM_EQUIP - MAX - SMALL EQUIPMENT TOTAL	100,000		-	(92,930)	7,070
3552990000 - MT AMERICA EXPO CTR CAPITAL PROJECTS PRGM TOTAL	474,865	-	-	(428,889)	45,976
182 - MT AMERICA EXPO CENTER FUND TOTAL	474,865	-	-	(428,889)	45,976
Fund: 185 - SLCO ARTS AND CULTURE FUND					
Department ID: 3500990000 - SLCO ARTS AND CULTURE CAPITAL PROJECTS PRGM					
Project: CFA_0001JEQ - REB-JEQ-STAIR AND ADA RAMP REPAIRS					

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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Project:CFA_0001JEQ - REB-JEQ-STAIR AND ADA RAMP REPAIRS					
REBUD - Re-budget	99,345	-	(96,454)	(2,891)	0
CFA_0001JEQ - REB-JEQ-STAIR AND ADA RAMP REPAIRS TOTAL	99,345		(96,454)	(2,891)	0
Project:CFA_0002JEQ - REB-QBC-STUDIO FLOOR REPAIRS					
REBUD - Re-budget	30,500	-	(30,500)	0	0
CFA_0002JEQ - REB-QBC-STUDIO FLOOR REPAIRS TOTAL	30,500		(30,500)	0	0
Project:CFA_0003CA - REB-CFA-SIGNAGE					
REBUD - Re-budget	3,869	-	(3,869)	0	0
CFA_0003CA - REB-CFA-SIGNAGE TOTAL	3,869		(3,869)	0	0
Project:CFA_0003UMOCA - REB-UMOCA FLOOR REFINISHING					
REBUD - Re-budget	8,693	-	-	0	8,693
CFA_0003UMOCA - REB-UMOCA FLOOR REFINISHING TOTAL	8,693		-	0	8,693
Project:CFA_0004CA - ART-EQUIPMENT REPLACEMENT					
NEW - New	45,835	-	-	(20,000)	25,835
REBUD - Re-budget	38,748	-	(24,823)	0	13,925
CFA_0004CA - ART-EQUIPMENT REPLACEMENT TOTAL	84,583		(24,823)	(20,000)	39,760
Project:CFA_0005UMOCA - REB-UMOCA WATER MAIN REPLACEMENT					
REBUD - Re-budget	61,600	-	(55,999)	(5,601)	0
CFA_0005UMOCA - REB-UMOCA WATER MAIN REPLACEMENT TOTAL	61,600		(55,999)	(5,601)	0
Project:CFA_0007UMOCA - UMOCA CEILING TILE AND LIGHTING REPLACEMENT					
NEW - New	21,600	-	-	(21,600)	0
CFA_0007UMOCA - UMOCA CEILING TILE AND LIGHTING REPLACEMENT TOTAL	21,600		-	(21,600)	0
Project:CFA_0008CA - REB-CFA-2 WAY RADIO SYS UPGRADE-PHASE II					
REBUD - Re-budget	146,564	-	(5,800)	0	140,764
CFA_0008CA - REB-CFA-2 WAY RADIO SYS UPGRADE-PHASE II TOTAL	146,564		(5,800)	0	140,764
Project:CFA_0009CA - ART-IT INFRASTRUCTURE REPLACEMENT					
NEW - New	120,510	-	-	(120,510)	0

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Project: CFA_0009CA - ART-IT INFRASTRUCTURE REPLACEMENT					
REBUD - Re-budget	128,018	-	(24,794)	(29,490)	73,734
CFA_0009CA - ART-IT INFRASTRUCTURE REPLACEMENT TOTAL	248,528		(24,794)	(150,000)	73,734
Project: CFA_0012CA - CFA ACCESS CONTROL IMPROVEMENTS PHASE I					
REBUD - Re-budget	3,128	-	-	(3,128)	0
CFA_0012CA - CFA ACCESS CONTROL IMPROVEMENTS PHASE I TOTAL	3,128		-	(3,128)	0
Project: CFA_0016CA - CFA WIRELESS CAPTIVE PORTAL					
REBUD - Re-budget	18,351	-	(18,166)	0	185
CFA_0016CA - CFA WIRELESS CAPTIVE PORTAL TOTAL	18,351		(18,166)	0	185
Project: CFA_0034RW - REB-PFF-RW- THEATRICAL LIGHTING SYSTEM					
REBUD - Re-budget	6,013	-	-	0	6,013
CFA_0034RW - REB-PFF-RW- THEATRICAL LIGHTING SYSTEM TOTAL	6,013		-	0	6,013
Project: CFA_0035RW - REB-PFF-RW-REH. STUDIO SOUND ISOLATION					
REBUD - Re-budget	42,735	-	-	0	42,735
CFA_0035RW - REB-PFF-RW-REH. STUDIO SOUND ISOLATION TOTAL	42,735		-	0	42,735
Project: CFA_0040RW - PFF-JEANNE WAGNER SEATING REPLACEMENT					
NEW - New	275,000	-	-	0	275,000
REBUD - Re-budget	24,000	-	-	0	24,000
CFA_0040RW - PFF-JEANNE WAGNER SEATING REPLACEMENT TOTAL	299,000		-	0	299,000
Project: CFA_0041RW - RWC BLACK BOX & STUDIO THEATRE SEATING UPGRADES					
NEW - New	111,100	-	-	(111,100)	0
CFA_0041RW - RWC BLACK BOX & STUDIO THEATRE SEATING UPGRADES TOTAL	111,100		-	(111,100)	0
Project: CFA_0042RW - REB-RWC-BOILER REPAIRS					
REBUD - Re-budget	25,000	-	(21,712)	0	3,288
CFA_0042RW - REB-RWC-BOILER REPAIRS TOTAL	25,000		(21,712)	0	3,288
Project: CFA_0043CT - REB-CT-TERRA COTTA FAÇADE PHASE IV					
REBUD - Re-budget	137,083	-	(80,144)	(56,939)	0

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Project:CFA_0043CT - REB-CT-TERRA COTTA FAÇADE PHASE IV					
CFA_0043CT - REB-CT-TERRA COTTA FAÇADE PHASE IV TOTAL	137,083		(80,144)	(56,939)	0
Project:CFA_0052CT - REB-CT- MARQUEE RENOVATION					
REBUD - Re-budget	2,384	-	-	0	2,384
CFA_0052CT - REB-CT- MARQUEE RENOVATION TOTAL	2,384		-	0	2,384
Project:CFA_0057CT - REB-PFF-CT AUDIO SYSTEM UPGRADES					
REBUD - Re-budget	1	-	(1)	0	0
CFA_0057CT - REB-PFF-CT AUDIO SYSTEM UPGRADES TOTAL	1		(1)	0	0
Project:CFA_CAP_OVERHEA - ARTS & CULTURE OVERHEAD					
NEW - New	17,501	-	-	36,191	53,692
CFA_CAP_OVERHEA - ARTS & CULTURE OVERHEAD TOTAL	17,501		-	36,191	53,692
3500990000 - SLCO ARTS AND CULTURE CAPITAL PROJECTS PRGM TOTAL	1,367,578	-	(362,262)	(335,068)	670,248
185 - SLCO ARTS AND CULTURE FUND TOTAL	1,367,578	-	(362,262)	(335,068)	670,248
Fund: 186 - EQUESTRIAN PARK FUND					
Department ID: 3560990000 - EPEC CAPITAL PROJECTS PRGM					
Project:EP1901 - EPEC-Septic Tank & Drain					
NEW - New	37,809	-	(1)	0	37,808
TRX - Transfer	0	(37,808)	-	-	(37,808)
EP1901 - EPEC-Septic Tank & Drain TOTAL	37,809	-37,808	(1)	0	0
Project:EP1902 - EPEC-Replace 800/900 Barn Stalls					
NEW - New	213,045	-	-	0	213,045
EP1902 - EPEC-Replace 800/900 Barn Stalls TOTAL	213,045		-	0	213,045
Project:EP1903 - EPEC-Covered Storage Area D Compound					
NEW - New	21,973	-	-	(21,873)	100
EP1903 - EPEC-Covered Storage Area D Compound TOTAL	21,973		-	(21,873)	100
Project:EP1904 - Re-Budget - EPEC-Pea Gravel Parking/Barns					

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Project:EP1904 - Re-Budget - EPEC-Pea Gravel Parking/Barns					
REBUD - Re-budget	31,200	-	-	0	31,200
EP1904 - Re-Budget - EPEC-Pea Gravel Parking/Barns TOTAL	31,200		-	0	31,200
Project:EP1905 - Re-Budget - EPEC-Bleacher Lighting System					
REBUD - Re-budget	9,125	-	(8,470)	0	655
EP1905 - Re-Budget - EPEC-Bleacher Lighting System TOTAL	9,125		(8,470)	0	655
Project:EP2001 - EPEC - Replace Door Closers - Indoor Arena					
NEW - New	16,000	-	-	0	16,000
EP2001 - EPEC - Replace Door Closers - Indoor Arena TOTAL	16,000		-	0	16,000
Project:EP2002 - EPEC - Indoor Arena Roof Leak Repairs					
NEW - New	64,750	-	-	(64,650)	100
EP2002 - EPEC - Indoor Arena Roof Leak Repairs TOTAL	64,750		-	(64,650)	100
Project:EQPOVHD - EPEC - Overhead					
NEW - New	12,501	-	-	(6,181)	6,320
EQPOVHD - EPEC - Overhead TOTAL	12,501		-	(6,181)	6,320
Project:EQUIP - EPEC - Equipment					
NEW - New	77,250	-	-	(50,000)	27,250
REBUD - Re-budget	217,591	-	(98,729)	0	118,862
EQUIP - EPEC - Equipment TOTAL	294,841		(98,729)	(50,000)	146,112
3560990000 - EPEC CAPITAL PROJECTS PRGM TOTAL	701,244	(37,808)	(107,200)	(142,704)	413,532
186 - EQUESTRIAN PARK FUND TOTAL	701,244	(37,808)	(107,200)	(142,704)	413,532
Fund: 250 - FLOOD CONTROL FUND					
Department ID: 4610000000 - FLOOD CONTROL PROJECTS PRGM					
Project:EFCFP150001 - BINGHAM CREEK IMPROV 1300-1700					
REBUD - Re-budget	152,242	-	(41,065)	0	111,177
TRX - Transfer	0	33,000	-	-	33,000

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Project:EFCFP150001 - BINGHAM CREEK IMPROV 1300-1700					
EFCFP150001 - BINGHAM CREEK IMPROV 1300-1700 TOTAL	152,242	33,000	(41,065)	0	144,177
Project:EFCFP170002 - FC FACILITY INSPECTIONS					
REBUD - Re-budget	3,931	-	-	0	3,931
EFCFP170002 - FC FACILITY INSPECTIONS TOTAL	3,931	-	-	0	3,931
Project:EFCFP170005 - SANDY CITY CANAL WHITE CITY SD					
REBUD - Re-budget	50,000	-	-	0	50,000
EFCFP170005 - SANDY CITY CANAL WHITE CITY SD TOTAL	50,000	-	-	0	50,000
Project:EFCFP170006 - JR CHANNEL REPAIR AT 4500 S					
REBUD - Re-budget	5,825	-	-	0	5,825
EFCFP170006 - JR CHANNEL REPAIR AT 4500 S TOTAL	5,825	-	-	0	5,825
Project:EFCFP170015 - WILLOW CK 600 E-810 E RECONSTRUCT					
NEW - New	100,000	-	-	0	100,000
REBUD - Re-budget	3,000	-	-	0	3,000
REDUC - Reduction	0	-	-	(70,000)	(70,000)
TRX - Transfer	0	(33,000)	-	-	(33,000)
EFCFP170015 - WILLOW CK 600 E-810 E RECONSTRUCT TOTAL	103,000	-33,000	-	(70,000)	0
Project:EFCFP180001 - DRY CREEK IMPROVEMENTS PHASE 2					
NEW - New	250,000	-	-	0	250,000
EFCFP180001 - DRY CREEK IMPROVEMENTS PHASE 2 TOTAL	250,000	-	-	0	250,000
Project:EFCFP180002 - GOGGIN DRAIN GATES REHAB					
REBUD - Re-budget	45,169	-	(16,865)	0	28,304
EFCFP180002 - GOGGIN DRAIN GATES REHAB TOTAL	45,169	-	(16,865)	0	28,304
Project:EFCFP180004 - SJC REPAIR AT KODIAK CREEK CT					
REBUD - Re-budget	22,569	-	-	0	22,569
EFCFP180004 - SJC REPAIR AT KODIAK CREEK CT TOTAL	22,569	-	-	0	22,569
Project:EFCFP180005 - SW CANAL CREEK STUDY UPDATE					

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Project:EFCFP180005 - SW CANAL CREEK STUDY UPDATE					
NEW - New	395,000	-	-	0	395,000
REBUD - Re-budget	100	-	-	0	100
EFCFP180005 - SW CANAL CREEK STUDY UPDATE TOTAL	395,100	-	-	0	395,100
Project:EFCFP180006 - ROSE CREEK RIVERTON INTERLOCAL					
NEW - New	225,000	-	-	0	225,000
EFCFP180006 - ROSE CREEK RIVERTON INTERLOCAL TOTAL	225,000	-	-	0	225,000
Project:EFCFP190002 - NORTHWEST CANAL AND CREEK STUDY					
REBUD - Re-budget	2,000	-	-	0	2,000
EFCFP190002 - NORTHWEST CANAL AND CREEK STUDY TOTAL	2,000	-	-	0	2,000
Project:EFCFP200001 - MILL CREEK OVERFLOW JSL CANAL					
NEW - New	275,000	-	-	0	275,000
EFCFP200001 - MILL CREEK OVERFLOW JSL CANAL TOTAL	275,000	-	-	0	275,000
Project:EFCFPXX1000 - FLOOD CONTROL PROJECTS OVERHEAD AND OTHER					
NEW - New	111,042	-	-	(10,636)	100,406
EFCFPXX1000 - FLOOD CONTROL PROJECTS OVERHEAD AND OTHER TOTAL	111,042	-	-	(10,636)	100,406
Project:EFCFPXX1001 - MIDVALE CHANNEL DEBT SERVICE					
NEW - New	170,182	-	-	0	170,182
EFCFPXX1001 - MIDVALE CHANNEL DEBT SERVICE TOTAL	170,182	-	-	0	170,182
Project:EFCFPXX1002 - FP MISC RIGHT OF WAY AND SETTLEMENTS					
REBUD - Re-budget	99,653	-	-	0	99,653
REDUC - Reduction	0	-	-	(75,000)	(75,000)
EFCFPXX1002 - FP MISC RIGHT OF WAY AND SETTLEMENTS TOTAL	99,653	-	-	(75,000)	24,653
Project:EFCFPXX1003 - FP SMALL PROJECTS					
NEW - New	50,000	-	-	0	50,000
REBUD - Re-budget	29,649	-	(2,661)	0	26,988
REDUC - Reduction	0	-	-	(25,000)	(25,000)
EFCFPXX1003 - FP SMALL PROJECTS TOTAL	79,649	-	(2,661)	(25,000)	51,988

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Project:FP140001 - SURPLUS CANAL					
NEW - New	955,000	-	-	0	955,000
REBUD - Re-budget	403,790	-	(212,510)	0	191,280
FP140001 - SURPLUS CANAL TOTAL	1,358,790		(212,510)	0	1,146,280
Project:FP140005 - LITTLE DELL DAM MAINT					
NEW - New	50,000	-	-	0	50,000
REBUD - Re-budget	50,050	-	-	0	50,050
REDUC - Reduction	0	-	-	(40,000)	(40,000)
FP140005 - LITTLE DELL DAM MAINT TOTAL	100,050		-	(40,000)	60,050
4610000000 - FLOOD CONTROL PROJECTS PRGM TOTAL	3,449,202	0	(273,101)	(220,636)	2,955,465
250 - FLOOD CONTROL FUND TOTAL	3,449,202	0	(273,101)	(220,636)	2,955,465
Fund: 340 - STATE TAX ADMINISTRATION LEVY FUND					
Department ID: 7300990000 - ASSESSOR CAPITAL PROJECTS					
Project:PUMA_PROJECT - MCAT FUND: PUMA TAX SYSTEM					
NEW - New	200,000	-	-	527,977	727,977
REBUD - Re-budget	200,000	-	(6,046)	0	193,954
PUMA_PROJECT - MCAT FUND: PUMA TAX SYSTEM TOTAL	400,000		(6,046)	527,977	921,931
7300990000 - ASSESSOR CAPITAL PROJECTS TOTAL	400,000	-	(6,046)	527,977	921,931
340 - STATE TAX ADMINISTRATION LEVY FUND TOTAL	400,000	-	(6,046)	527,977	921,931

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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Fund: 360 - LIBRARY FUND					
Department ID: 2500990000 - LIBRARY CAPITAL PROJECTS PRGM					
Project:LIBCONCRETE - REBUDGET - CONCRETE REPLACEMENT					
REBUD - Re-budget	71,124	-	8,876	0	80,000
LIBCONCRETE - REBUDGET - CONCRETE REPLACEMENT TOTAL	71,124		8,876	0	80,000
Project:LIBHERSOUND - REBUDGET - HERRIMAN SOUND PROOFING					
REBUD - Re-budget	61,885	-	(28,762)	0	33,123
LIBHERSOUND - REBUDGET - HERRIMAN SOUND PROOFING TOTAL	61,885		(28,762)	0	33,123
Project:LIBINDIRECT - Overhead					
NEW - New	29,474	-	-	(15,079)	14,395
LIBINDIRECT - Overhead TOTAL	29,474		-	(15,079)	14,395
Project:LIBKEYCARD - REBUDGET - KEY CARD ACCESS - PHASE 2					
REBUD - Re-budget	20,301	-	-	0	20,301
LIBKEYCARD - REBUDGET - KEY CARD ACCESS - PHASE 2 TOTAL	20,301		-	0	20,301
Project:LIBLIGHTING - REBUDGET - LIGHT PROJECTS - PHASE 2					
REBUD - Re-budget	122,673	-	2,927	0	125,600
LIBLIGHTING - REBUDGET - LIGHT PROJECTS - PHASE 2 TOTAL	122,673		2,927	0	125,600
Project:LIBSECURITY - REBUDGET - SECURITY CAMERAS - PHASE 2					
REBUD - Re-budget	72,526	-	(41,591)	0	30,935
LIBSECURITY - REBUDGET - SECURITY CAMERAS - PHASE 2 TOTAL	72,526		(41,591)	0	30,935
2500990000 - LIBRARY CAPITAL PROJECTS PRGM TOTAL	377,983	-	(58,550)	(15,079)	304,354
360 - LIBRARY FUND TOTAL	377,983	-	(58,550)	(15,079)	304,354

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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Fund: 370 - HEALTH FUND					
Department ID: 2150990000 - HEALTH CAPITAL PROJECTS PRGM					
Project: HLT2020VW - ELECTRIC VEHICLE CHARGERS VW SETTLEMENT GRANT					
NEW - New	0	603,095	-	-	603,095
HLT2020VW - ELECTRIC VEHICLE CHARGERS VW SETTLEMENT GRANT TOTAL	0	603,095	-	-	603,095
2150990000 - HEALTH CAPITAL PROJECTS PRGM TOTAL	0	603,095	-	0	603,095
370 - HEALTH FUND TOTAL	0	603,095	-	0	603,095

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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Fund: 390 - PLANETARIUM FUND					
Department ID: 3510990000 - CLARK PLANETARIUM CAPITAL PROJECTS PRGM					
Project:CP_Equipment - CP Equipment Replacement					
NEW - New	100,000	-	-	(90,000)	10,000
CP_Equipment - CP Equipment Replacement TOTAL	100,000		-	(90,000)	10,000
Project:CP_Exhibits_YR3 - REBUDGET CP Capital Exhibits Fund (YR3)					
REBUD - Re-budget	75,000	-	-	0	75,000
CP_Exhibits_YR3 - REBUDGET CP Capital Exhibits Fund (YR3) TOTAL	75,000		-	0	75,000
Project:CP_Exhibits_YR4 - CP Capital Exhibits Fund (Year 4)					
NEW - New	75,000	-	-	0	75,000
CP_Exhibits_YR4 - CP Capital Exhibits Fund (Year 4) TOTAL	75,000		-	0	75,000
Project:CP_Galaxy_Upgrd - REBUDGET CP Gateway Ticketing System Upgrade					
REBUD - Re-budget	64,000	-	(64,000)	0	0
CP_Galaxy_Upgrd - REBUDGET CP Gateway Ticketing System Upgrade TOTAL	64,000		(64,000)	0	0
Project:CP_HVAC - REBUDGET CP HVAC Repair and Replace					
REBUD - Re-budget	70,129	-	10,323	0	80,452
CP_HVAC - REBUDGET CP HVAC Repair and Replace TOTAL	70,129		10,323	0	80,452
Project:CP_Indirectcost - CP Capital Indirect					
NEW - New	19,559	-	-	(2,450)	17,109
CP_Indirectcost - CP Capital Indirect TOTAL	19,559		-	(2,450)	17,109
3510990000 - CLARK PLANETARIUM CAPITAL PROJECTS PRGM TOTAL	403,688	-	(53,677)	(92,450)	257,561
390 - PLANETARIUM FUND TOTAL	403,688	-	(53,677)	(92,450)	257,561

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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Fund: 431 - PARK BOND PROJECTS FUND					
Department ID: 5541000000 - LODESTONE REGIONAL PARK PRGM					
Project: BND13_LODESTONE - Bond Capital Project True-Up					
REBUD - Re-budget	89,466	-	(89,466)	0	0
BND13_LODESTONE - Bond Capital Project True-Up TOTAL	89,466		(89,466)	0	0
5541000000 - LODESTONE REGIONAL PARK PRGM TOTAL	89,466	-	(89,466)	0	0
431 - PARK BOND PROJECTS FUND TOTAL	89,466	-	(89,466)	0	0
Fund: 445 - DIST ATTORNEY FAC CONSTRUCTION FUND					
Department ID: 5045000000 - DOWNTOWN DA FACILITY CONSTR PRGM					
Project: 5045BLDG - DISTRICT ATTORNEY BUILDINGS					
REBUD - Re-budget	1,975,457	-	(1,175,457)	0	800,000
5045BLDG - DISTRICT ATTORNEY BUILDINGS TOTAL	1,975,457		(1,175,457)	0	800,000
5045000000 - DOWNTOWN DA FACILITY CONSTR PRGM TOTAL	1,975,457	-	(1,175,457)	0	800,000
445 - DIST ATTORNEY FAC CONSTRUCTION FUND TOTAL	1,975,457	-	(1,175,457)	0	800,000
Fund: 447 - PEOPLESOFT IMPLEMENTATION FUND					
Department ID: 5345000000 - FINANCIAL SYSTEM PROJECT PRGM					
Project: PEOPLESOFT - PEOPLE SOFT SME CONSULTING					
NEW - New	220,000	-	-	0	220,000
REBUD - Re-budget	42,253	-	(296)	(552)	41,405
REDUC - Reduction	0	-	-	(62,309)	(62,309)
PEOPLESOFT - PEOPLE SOFT SME CONSULTING TOTAL	262,253		(296)	(62,861)	199,096
5345000000 - FINANCIAL SYSTEM PROJECT PRGM TOTAL	262,253	-	(296)	(62,861)	199,096
447 - PEOPLESOFT IMPLEMENTATION FUND TOTAL	262,253	-	(296)	(62,861)	199,096
Fund: 450 - CAPITAL IMPROVEMENTS FUND					

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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Department ID: 5050000000 - CAPITAL IMPROVEMENTS PRGM					
Project:080C - CGC PHASE 5 OVERLAY					
NEW - New	25,000	-	-	0	25,000
REBUD - Re-budget	22,912	-	(2,469)	0	20,443
080C - CGC PHASE 5 OVERLAY TOTAL	47,912		(2,469)	0	45,443
Project:087C - WAYFINDING / SIGNAGE					
REBUD - Re-budget	46,213	-	(90)	0	46,123
087C - WAYFINDING / SIGNAGE TOTAL	46,213		(90)	0	46,123
Project:095C - CGC BATHROOM REMODELS					
NEW - New	100,000	-	-	0	100,000
REBUD - Re-budget	301,962	-	(146,849)	0	155,113
095C - CGC BATHROOM REMODELS TOTAL	401,962		(146,849)	0	255,113
Project:115C - STAIRS / ESCALATOR REPLACEMENT					
REBUD - Re-budget	82,891	-	-	0	82,891
115C - STAIRS / ESCALATOR REPLACEMENT TOTAL	82,891		-	0	82,891
Project:52SH - METRO JAIL CONTROL ROOM / SECURITY ELECTRONICS					
REBUD - Re-budget	33,519	-	(1,192)	0	32,327
52SH - METRO JAIL CONTROL ROOM / SECURITY ELECTRONICS TOTAL	33,519		(1,192)	0	32,327
Project:AGE001 - MAGNA SC KITCHEN FLOOR					
NEW - New	53,156	-	-	0	53,156
AGE001 - MAGNA SC KITCHEN FLOOR TOTAL	53,156		-	0	53,156
Project:AGE002 - MOA FLOORING CABINETS FURNITURE					
NEW - New	53,914	-	-	0	53,914
AGE002 - MOA FLOORING CABINETS FURNITURE TOTAL	53,914		-	0	53,914
Project:AGE003 - KNA MECHANICAL UNITS					
NEW - New	0	44,250	-	-	44,250
AGE003 - KNA MECHANICAL UNITS TOTAL	0	44,250	-	-	44,250

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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Project:AGE2017TEABAT - TEA ASBESTOS ABATEMENT					
REBUD - Re-budget	59,650	-	-	0	59,650
AGE2017TEABAT - TEA ASBESTOS ABATEMENT TOTAL	59,650		-	0	59,650
Project:AGE2018LIAREM - LIBERTY - CENTER REMODEL					
REBUD - Re-budget	6,120	-	(5,627)	0	493
AGE2018LIAREM - LIBERTY - CENTER REMODEL TOTAL	6,120		(5,627)	0	493
Project:AGE2018SAAFURN - SUNDAY ANDERSON - FURNITURE REPLACE					
REBUD - Re-budget	3,886	-	(85)	0	3,801
AGE2018SAAFURN - SUNDAY ANDERSON - FURNITURE REPLACE TOTAL	3,886		(85)	0	3,801
Project:AGE2018SAASAW - SUNDAY ANDERSON- ACTIVITY ROOM REWORK					
REBUD - Re-budget	4,689	-	-	0	4,689
AGE2018SAASAW - SUNDAY ANDERSON- ACTIVITY ROOM REWORK TOTAL	4,689		-	0	4,689
Project:AGE201910THARP - TEA ARCHITECTURAL STRUCTURAL REVIEW					
REBUD - Re-budget	23,212	(23,212)	-	0	0
AGE201910THARP - TEA ARCHITECTURAL STRUCTURAL REVIEW TOTAL	23,212	-23,212	-	0	0
Project:AGE2019LIAKITCH - LIBERTY - KITCHEN REMODEL					
REBUD - Re-budget	44,241	-	(44,231)	0	10
AGE2019LIAKITCH - LIBERTY - KITCHEN REMODEL TOTAL	44,241		(44,231)	0	10
Project:AGE2019RVASTONE - RIVERTON EXTERIOR LIMESTONE REPAIR					
REBUD - Re-budget	200,403	(21,038)	(37,523)	0	141,842
AGE2019RVASTONE - RIVERTON EXTERIOR LIMESTONE REPAIR TOTAL	200,403	-21,038	(37,523)	0	141,842
Project:CAP_CONTIN - CAPITAL CONTINGENCY					
NEW - New	330,000	-	-	0	330,000
CAP_CONTIN - CAPITAL CONTINGENCY TOTAL	330,000		-	0	330,000
Project:CL_120019 - KILLYONS CANYON					
REBUD - Re-budget	120,000	-	-	0	120,000
CL_120019 - KILLYONS CANYON TOTAL	120,000		-	0	120,000

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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Project:CJS02 - CJS SPACE UTILIZATION					
NEW - New	238,600	-	-	0	238,600
REBUD - Re-budget	41,595	-	(594)	0	41,001
CJS02 - CJS SPACE UTILIZATION TOTAL	280,195		(594)	0	279,601
Project:EFCGC160001 - JORDAN RIVER 1700 S CHANNEL REALIGNMENT					
REBUD - Re-budget	111,871	-	-	0	111,871
EFCGC160001 - JORDAN RIVER 1700 S CHANNEL REALIGNMENT TOTAL	111,871		-	0	111,871
Project:EFCGC200001 - JORDAN RIVER CHANNEL IMPROVEMENTS					
NEW - New	2,035,000	-	-	0	2,035,000
EFCGC200001 - JORDAN RIVER CHANNEL IMPROVEMENTS TOTAL	2,035,000		-	0	2,035,000
Project:FAC120C - CGC GENERAL DOOR REPAIR PH 4					
NEW - New	20,000	-	-	0	20,000
REBUD - Re-budget	53,448	-	(1,831)	0	51,617
FAC120C - CGC GENERAL DOOR REPAIR PH 4 TOTAL	73,448		(1,831)	0	71,617
Project:FAC125C - FACILITY CONDITION ASSESS/ENERGY MANAGE AUDIT					
REBUD - Re-budget	72,620	-	-	0	72,620
FAC125C - FACILITY CONDITION ASSESS/ENERGY MANAGE AUDIT TOTAL	72,620		-	0	72,620
Project:FAC126C - CGC UPGRADE EXTERIOR CAMERAS TO IP					
NEW - New	96,375	-	-	0	96,375
REBUD - Re-budget	7,532	-	(7,375)	0	157
FAC126C - CGC UPGRADE EXTERIOR CAMERAS TO IP TOTAL	103,907		(7,375)	0	96,532
Project:FAC128C - EXTERIOR LIGHTING REPLACEMENT					
REBUD - Re-budget	7,379	-	(5,115)	0	2,264
FAC128C - EXTERIOR LIGHTING REPLACEMENT TOTAL	7,379		(5,115)	0	2,264
Project:FAC133C - CGC CONCRETE MAINTENANCE					
NEW - New	25,000	-	-	0	25,000
REBUD - Re-budget	30,379	-	(19,639)	0	10,740
FAC133C - CGC CONCRETE MAINTENANCE TOTAL	55,379		(19,639)	0	35,740

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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Project: FAC141C - CGC REMODELS / MOVES					
NEW - New	678,000	-	-	0	678,000
REBUD - Re-budget	760,595	-	(59,225)	0	701,370
FAC141C - CGC REMODELS / MOVES TOTAL	1,438,595		(59,225)	0	1,379,370
Project: FAC146C - GOVERNMENT CENTER LIGHTING CONTROLS REPLACE					
REBUD - Re-budget	85,446	-	(38,286)	0	47,160
TRX - Transfer	0	-	-	(6,000)	(6,000)
FAC146C - GOVERNMENT CENTER LIGHTING CONTROLS REPLACE TOTAL	85,446		(38,286)	(6,000)	41,160
Project: FAC147C - CGC PARKING LOT OVERLAY					
REBUD - Re-budget	47,000	-	(45,029)	0	1,971
FAC147C - CGC PARKING LOT OVERLAY TOTAL	47,000		(45,029)	0	1,971
Project: FAC148C - GOVERNMENT CENTER MAIN LINE IRRIGATION REPLACE					
REBUD - Re-budget	97,625	-	(765)	0	96,860
FAC148C - GOVERNMENT CENTER MAIN LINE IRRIGATION REPLACE TOTAL	97,625		(765)	0	96,860
Project: FAC150C - CGC - PRKG ELEC INFRASTR PGD					
REBUD - Re-budget	22,236	-	(22,011)	0	225
TRX - Transfer	0	-	-	6,000	6,000
FAC150C - CGC - PRKG ELEC INFRASTR PGD TOTAL	22,236		(22,011)	6,000	6,225
Project: FAC153C - CGC KITCHEN STEAM TABLE & KETTLES					
NEW - New	16,524	-	-	0	16,524
REBUD - Re-budget	5,089	-	950	0	6,039
FAC153C - CGC KITCHEN STEAM TABLE & KETTLES TOTAL	21,613		950	0	22,563
Project: FAC154C - RECORDS CENTER ADDTL MEZZANINE					
NEW - New	340,475	-	-	0	340,475
REBUD - Re-budget	128,237	-	(1,020)	0	127,217
FAC154C - RECORDS CENTER ADDTL MEZZANINE TOTAL	468,712		(1,020)	0	467,692
Project: FAC157C - CGC EXTERIOR DOOR SECURITY					
REBUD - Re-budget	280,000	-	(1,595)	0	278,405

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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Project: FAC157C - CGC EXTERIOR DOOR SECURITY					
FAC157C - CGC EXTERIOR DOOR SECURITY TOTAL	280,000		(1,595)	0	278,405
Project: FAC158C - CGC FUEL GENERATOR LEAK DETECTION					
REBUD - Re-budget	57,421	-	(55,394)	0	2,027
FAC158C - CGC FUEL GENERATOR LEAK DETECTION TOTAL	57,421		(55,394)	0	2,027
Project: FAC159C - CGC - NO AND SO BLDGS FIRE ALARM UPGRADE					
NEW - New	545,000	-	-	0	545,000
FAC159C - CGC - NO AND SO BLDGS FIRE ALARM UPGRADE TOTAL	545,000		-	0	545,000
Project: FAC160C - PARKING STRUCTURE WATERPROOFING PH 4					
NEW - New	100,000	-	-	0	100,000
FAC160C - PARKING STRUCTURE WATERPROOFING PH 4 TOTAL	100,000		-	0	100,000
Project: FAC161C - WATERSIDE ECONOMIZER REPLACEMENT					
NEW - New	95,734	-	-	0	95,734
FAC161C - WATERSIDE ECONOMIZER REPLACEMENT TOTAL	95,734		-	0	95,734
Project: FAC162C - AHU FAN UPGRADE STUDY AND DESIGN					
NEW - New	77,100	-	-	0	77,100
FAC162C - AHU FAN UPGRADE STUDY AND DESIGN TOTAL	77,100		-	0	77,100
Project: FAC163C - STAIRWELL MAKE OVER					
NEW - New	71,750	-	-	0	71,750
FAC163C - STAIRWELL MAKE OVER TOTAL	71,750		-	0	71,750
Project: FAC164C - UPGRADE CAMERAS IN ELECTIONS CLERK OFFICE					
NEW - New	40,794	-	-	0	40,794
FAC164C - UPGRADE CAMERAS IN ELECTIONS CLERK OFFICE TOTAL	40,794		-	0	40,794
Project: FAC165C - REMODEL FRONT COUNTER/RESEARCH AREA FOR SAFETY					
NEW - New	21,760	-	-	0	21,760
FAC165C - REMODEL FRONT COUNTER/RESEARCH AREA FOR SAFETY TOTAL	21,760		-	0	21,760
Project: FAC166C - FITNESS AREA SHOWER REPAIR					

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Project:FAC166C - FITNESS AREA SHOWER REPAIR					
NEW - New	20,975	-	-	0	20,975
FAC166C - FITNESS AREA SHOWER REPAIR TOTAL	20,975		-	0	20,975
Project:FAC167C - CGC CARPENTERS PAINT BOOTH REMODEL					
REBUD - Re-budget	45,000	-	-	0	45,000
FAC167C - CGC CARPENTERS PAINT BOOTH REMODEL TOTAL	45,000		-	0	45,000
Project:FAC168C - CGC REPLACE HEATING COOLING PIPING					
NEW - New	150,000	-	-	0	150,000
FAC168C - CGC REPLACE HEATING COOLING PIPING TOTAL	150,000		-	0	150,000
Project:FAC169C - CGC SKYLIGHT REPLACEMENT PH 1					
NEW - New	75,000	-	-	0	75,000
FAC169C - CGC SKYLIGHT REPLACEMENT PH 1 TOTAL	75,000		-	0	75,000
Project:GC140001 - STREAMFLOW GAGING SYSTEM UPGRADE					
REBUD - Re-budget	821	-	-	0	821
GC140001 - STREAMFLOW GAGING SYSTEM UPGRADE TOTAL	821		-	0	821
Project:HLT001 - STORM DRAIN REPLACEMENT					
NEW - New	67,528	-	-	0	67,528
HLT001 - STORM DRAIN REPLACEMENT TOTAL	67,528		-	0	67,528
Project:HLT002 - REPAIR ASPHALT PARKING LOT					
NEW - New	20,301	-	-	0	20,301
HLT002 - REPAIR ASPHALT PARKING LOT TOTAL	20,301		-	0	20,301
Project:HLT003 - REPAIR PARKING LOT					
NEW - New	13,799	-	-	0	13,799
HLT003 - REPAIR PARKING LOT TOTAL	13,799		-	0	13,799
Project:HLT004 - SMH REPAIR CRACK SEAL PARKING LOT					
NEW - New	41,918	-	-	0	41,918
HLT004 - SMH REPAIR CRACK SEAL PARKING LOT TOTAL	41,918		-	0	41,918

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Project: HLT19BOILER - ENH - BOILER REPLACEMENT					
REBUD - Re-budget	144,743	-	(107,914)	0	36,829
HLT19BOILER - ENH - BOILER REPLACEMENT TOTAL	144,743		(107,914)	0	36,829
Project: HLT19GEN - ESH & ENV & SEH HEALTH LOCATIONS GENERATORS					
REBUD - Re-budget	314,400	-	(38,292)	0	276,108
HLT19GEN - ESH & ENV & SEH HEALTH LOCATIONS GENERATORS TOTAL	314,400		(38,292)	0	276,108
Project: HLT2018EH - EH HVAC PHASE II					
REBUD - Re-budget	164,530	-	(2,498)	0	162,032
HLT2018EH - EH HVAC PHASE II TOTAL	164,530		(2,498)	0	162,032
Project: HLT_CAPL_OH - HEALTH OVERHEAD					
NEW - New	3,481	-	1,204	0	4,685
HLT_CAPL_OH - HEALTH OVERHEAD TOTAL	3,481		1,204	0	4,685
Project: HLTSRHSOUND - SOUTH REDWOOD HEALTH SOUND VIBRATIONS					
REBUD - Re-budget	43,587	-	(4,162)	0	39,425
HLTSRHSOUND - SOUTH REDWOOD HEALTH SOUND VIBRATIONS TOTAL	43,587		(4,162)	0	39,425
Project: NK010 - INDIRECT COSTS					
NEW - New	182,147	-	(29,107)	0	153,040
NK010 - INDIRECT COSTS TOTAL	182,147		(29,107)	0	153,040
Project: SHF100 - METRO JAIL KITCHEN AND DISHWASHER REPAIR					
REBUD - Re-budget	1,847	-	-	0	1,847
SHF100 - METRO JAIL KITCHEN AND DISHWASHER REPAIR TOTAL	1,847		-	0	1,847
Project: SHF106 - OXBOW JAIL LOBBY AREA REDESIGN					
REBUD - Re-budget	27,328	-	(23,140)	0	4,188
SHF106 - OXBOW JAIL LOBBY AREA REDESIGN TOTAL	27,328		(23,140)	0	4,188
Project: SHF111 - OXBOW JAIL ROOF REPAIR					
REBUD - Re-budget	646,609	-	(598,308)	0	48,301
SHF111 - OXBOW JAIL ROOF REPAIR TOTAL	646,609		(598,308)	0	48,301

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Project:SHF112 - METRO JAIL RADIO UPGRADE					
REBUD - Re-budget	360,876	-	(208,104)	0	152,772
SHF112 - METRO JAIL RADIO UPGRADE TOTAL	360,876		(208,104)	0	152,772
Project:SHF113 - OXBOW JAIL KITCHEN UPGRADES					
REBUD - Re-budget	76,930	-	(30,256)	0	46,674
SHF113 - OXBOW JAIL KITCHEN UPGRADES TOTAL	76,930		(30,256)	0	46,674
Project:SHF114 - ADC C-POD WATER HEATER STUDY AND REPLACEMENT					
REBUD - Re-budget	101,401	-	355	0	101,756
SHF114 - ADC C-POD WATER HEATER STUDY AND REPLACEMENT TOTAL	101,401		355	0	101,756
Project:SHF115 - ADC WATER HEAT EXCHANGER REPLACEMENTS-5 YR PHAS					
NEW - New	325,000	-	-	0	325,000
REBUD - Re-budget	600,000	-	(16,884)	0	583,116
SHF115 - ADC WATER HEAT EXCHANGER REPLACEMENTS-5 YR PHAS TOTAL	925,000		(16,884)	0	908,116
Project:SHF116 - ADC AIR HANDLER REPLACEMENT - 6 YEAR PHASING					
NEW - New	750,000	-	-	0	750,000
SHF116 - ADC AIR HANDLER REPLACEMENT - 6 YEAR PHASING TOTAL	750,000		-	0	750,000
Project:SHF117 - ADC NORTH CHILLER REPLACEMENT					
NEW - New	385,000	-	-	0	385,000
SHF117 - ADC NORTH CHILLER REPLACEMENT TOTAL	385,000		-	0	385,000
Project:SHF118 - OXJ GENERATOR REPLACEMENT					
NEW - New	120,905	-	-	0	120,905
SHF118 - OXJ GENERATOR REPLACEMENT TOTAL	120,905		-	0	120,905
Project:SHF95 - SHERIFFS OFFICE BUILDING HVAC REPAIR / UPGRADE					
REBUD - Re-budget	625,001	-	(35,475)	0	589,526
SHF95 - SHERIFFS OFFICE BUILDING HVAC REPAIR / UPGRADE TOTAL	625,001		(35,475)	0	589,526
Project:SHF96 - ADC ROOF REPAIR PHASE THREE					
NEW - New	1,000,000	-	-	0	1,000,000

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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Project:SHF96 - ADC ROOF REPAIR PHASE THREE					
REBUD - Re-budget	299,104	-	(15,789)	0	283,315
SHF96 - ADC ROOF REPAIR PHASE THREE TOTAL	1,299,104		(15,789)	0	1,283,315
Project:SHF97 - WINDOW REPAIRS					
REBUD - Re-budget	49,235	-	(1,876)	0	47,359
SHF97 - WINDOW REPAIRS TOTAL	49,235		(1,876)	0	47,359
Project:UFA001 - SECURITY FENCING-GATES					
REBUD - Re-budget	312,745	-	21,124	0	333,869
UFA001 - SECURITY FENCING-GATES TOTAL	312,745		21,124	0	333,869
Project:UFA002 - PARKING LOT SEAL COAT					
REBUD - Re-budget	68,795	-	(39,678)	0	29,117
UFA002 - PARKING LOT SEAL COAT TOTAL	68,795		(39,678)	0	29,117
Project:UFA003 - UFA SUB STATIONS AIRMATION SYSTEMS					
REBUD - Re-budget	96,000	-	(96,000)	0	0
UFA003 - UFA SUB STATIONS AIRMATION SYSTEMS TOTAL	96,000		(96,000)	0	0
Project:UFA004 - UFA SUB-STATION 110 RE-ROOF					
REBUD - Re-budget	40,000	-	(19,691)	0	20,309
UFA004 - UFA SUB-STATION 110 RE-ROOF TOTAL	40,000		(19,691)	0	20,309
Project:UFA005 - SEISMIC RETROFIT STRUCTURAL STATION 110 AND 116					
NEW - New	301,408	-	-	0	301,408
UFA005 - SEISMIC RETROFIT STRUCTURAL STATION 110 AND 116 TOTAL	301,408		-	0	301,408
Project:UFA006 - UFA STATION 116 ASPHALT REPLACEMENT					
NEW - New	188,000	-	-	0	188,000
UFA006 - UFA STATION 116 ASPHALT REPLACEMENT TOTAL	188,000		-	0	188,000
Project:YSV001 - SHELTER GROUP HOME KITCHEN REFRESH & REMODEL					
NEW - New	198,528	-	-	0	198,528
YSV001 - SHELTER GROUP HOME KITCHEN REFRESH & REMODEL TOTAL	198,528		-	0	198,528

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Project: YSV201802 - REPLACE WORN AND DAMAGED DOORS GROUP HOMES					
REBUD - Re-budget	100,922	-	(340)	0	100,582
YSV201802 - REPLACE WORN AND DAMAGED DOORS GROUP HOMES TOTAL	100,922		(340)	0	100,582
Project: YSV201803 - GIRLS GROUP HOME REMODELING-FAST OBSERV DESK					
NEW - New	146,106	-	-	0	146,106
YSV201803 - GIRLS GROUP HOME REMODELING-FAST OBSERV DESK TOTAL	146,106		-	0	146,106
Project: YSV201804 - REMODEL CRISIS RESIDENTIAL AREA BATHROOMS					
REBUD - Re-budget	2,260	-	(574)	0	1,686
YSV201804 - REMODEL CRISIS RESIDENTIAL AREA BATHROOMS TOTAL	2,260		(574)	0	1,686
Project: YSV2018FENCING - YOUTH SERVICES FENCING					
REBUD - Re-budget	76,629	-	(18,961)	0	57,668
YSV2018FENCING - YOUTH SERVICES FENCING TOTAL	76,629		(18,961)	0	57,668
Project: YSV201901 - GENERATOR FOR YSV MAIN CAMPUS BUILDINGS					
REBUD - Re-budget	32,249	-	(31,833)	0	416
YSV201901 - GENERATOR FOR YSV MAIN CAMPUS BUILDINGS TOTAL	32,249		(31,833)	0	416
5050000000 - CAPITAL IMPROVEMENTS PRGM TOTAL	15,943,461	0	(1,791,194)	0	14,152,267
450 - CAPITAL IMPROVEMENTS FUND TOTAL	15,943,461	0	(1,791,194)	0	14,152,267

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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Fund: 479 - PUBLIC HEALTH CENTER FUND					
Department ID: 5261000000 - MBA PUBLIC HEALTH CENTER PRGM					
Project: HLT_SLC - HEALTH CENTER					
REBUD - Re-budget	755,821	-	(750,821)	0	5,000
HLT_SLC - HEALTH CENTER TOTAL	755,821		(750,821)	0	5,000
5261000000 - MBA PUBLIC HEALTH CENTER PRGM TOTAL	755,821	-	(750,821)	0	5,000
Department ID: 5548000000 - HHW BUILDING PROJECT PRGM					
Project: HLT2019HHW - HHW BUILDING					
REBUD - Re-budget	4,799,601	-	120,851	0	4,920,452
HLT2019HHW - HHW BUILDING TOTAL	4,799,601		120,851	0	4,920,452
5548000000 - HHW BUILDING PROJECT PRGM TOTAL	4,799,601	-	120,851	0	4,920,452
479 - PUBLIC HEALTH CENTER FUND TOTAL	5,555,422	-	(629,970)	0	4,925,452
Fund: 482 - CAPITAL THEATRE FUND					
Department ID: 5320000000 - CAPITOL THEATRE CAPITAL PROJECTS PRGM					
Project: CTRENOP2 - REB-CT-REMODEL PHASE II BASE					
NEW - New	5,441,600	-	-	0	5,441,600
REBUD - Re-budget	557,542	-	(234,415)	0	323,127
CTRENOP2 - REB-CT-REMODEL PHASE II BASE TOTAL	5,999,142		(234,415)	0	5,764,727
5320000000 - CAPITOL THEATRE CAPITAL PROJECTS PRGM TOTAL	5,999,142	-	(234,415)	0	5,764,727
482 - CAPITAL THEATRE FUND TOTAL	5,999,142	-	(234,415)	0	5,764,727
Fund: 483 - TRCC BOND PROJECTS FUND					

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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Department ID: 5264000000 - TRCC RELATED CAP MAINT PROJECTS					
Project: CFA_0001JEQ - REB-JEQ-STAIR AND ADA RAMP REPAIRS					
REBUD - Re-budget	60,655	-	(60,655)	0	0
CFA_0001JEQ - REB-JEQ-STAIR AND ADA RAMP REPAIRS TOTAL	60,655		(60,655)	0	0
Project: CFA_0043CT - REB-CT-TERRA COTTA FAÇADE PHASE IV					
REBUD - Re-budget	827	-	(297)	0	530
CFA_0043CT - REB-CT-TERRA COTTA FAÇADE PHASE IV TOTAL	827		(297)	0	530
Project: EP0006 - Re-Budget - EPEC-Metal Stalls-Barns 400/500/600					
REBUD - Re-budget	347,875	-	(3,306)	0	344,569
TRX - Transfer	0	(101,642)	-	-	(101,642)
EP0006 - Re-Budget - EPEC-Metal Stalls-Barns 400/500/600 TOTAL	347,875	-101,642	(3,306)	0	242,927
Project: EP0011 - Re-Budget - EPEC-RV Parking					
REBUD - Re-budget	638,008	-	(15,297)	0	622,711
TRX - Transfer	0	234,310	-	-	234,310
EP0011 - Re-Budget - EPEC-RV Parking TOTAL	638,008	234,310	(15,297)	0	857,021
Project: EP0012 - Re-Budget - EPEC-Parking Lot Repair					
REBUD - Re-budget	112,677	-	(1,360)	0	111,317
TRX - Transfer	0	(81,872)	-	-	(81,872)
EP0012 - Re-Budget - EPEC-Parking Lot Repair TOTAL	112,677	-81,872	(1,360)	0	29,445
Project: EP0014 - Re-Budget - EPEC-Racetrack and Arena Footing					
REBUD - Re-budget	134,758	-	(132,150)	0	2,608
TRX - Transfer	0	(2,608)	-	-	(2,608)
EP0014 - Re-Budget - EPEC-Racetrack and Arena Footing TOTAL	134,758	-2,608	(132,150)	0	0
5264000000 - TRCC RELATED CAP MAINT PROJECTS TOTAL	1,294,800	48,188	(213,065)	0	1,129,923

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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Department ID: 5265000000 - MID-VALLEY REGIONAL CULTURAL CENTER PRGM					
Project: CFA_0001MV - REBUD-Mid Valley Regional CC					
REBUD - Re-budget	2,796,891	-	(77,931)	0	2,718,960
CFA_0001MV - REBUD-Mid Valley Regional CC TOTAL	2,796,891		(77,931)	0	2,718,960
5265000000 - MID-VALLEY REGIONAL CULTURAL CENTER PRGM TOTAL	2,796,891	-	(77,931)	0	2,718,960
483 - TRCC BOND PROJECTS FUND TOTAL	4,091,691	48,188	(290,996)	0	3,848,883
Fund: 484 - PARKS AND RECREATION GO BOND FUND					
Department ID: 5547000000 - PARKS AND RECREATION GO BOND PRJCTS PRGM					
Project: PARB17CHRC - COTTONWOOD HEIGHTS RC					
REBUD - Re-budget	8,807	(633)	(7,093)	0	1,081
PARB17CHRC - COTTONWOOD HEIGHTS RC TOTAL	8,807	-633	(7,093)	0	1,081
Project: PARB17CRRP - 1933: [RB] Capital Renewal & Replace Projects					
REBUD - Re-budget	12,032,881	(160,000)	(1,813,200)	0	10,059,681
PARB17CRRP - 1933: [RB] Capital Renewal & Replace Projects TOTAL	12,032,881	-160,000	(1,813,200)	0	10,059,681
Project: PARB17DRRC - 1947: [RB] Draper Recreation Center					
REBUD - Re-budget	1,526,420	160,000	(767,718)	0	918,702
PARB17DRRC - 1947: [RB] Draper Recreation Center TOTAL	1,526,420	160,000	(767,718)	0	918,702
Project: PARB17JWTR - 1945: [RB] Jordan River - Water Trail					
REBUD - Re-budget	2,071,542	-	(17,675)	0	2,053,867
PARB17JWTR - 1945: [RB] Jordan River - Water Trail TOTAL	2,071,542		(17,675)	0	2,053,867
Project: PARB17KNPK - 2022: [RB] Knudsen Nature Park					
REBUD - Re-budget	10,351	-	(7,910)	0	2,441
PARB17KNPK - 2022: [RB] Knudsen Nature Park TOTAL	10,351		(7,910)	0	2,441
Project: PARB17MRPK - 1938: [RB] Magna Regional Park Ph1					
REBUD - Re-budget	9,938,405	-	(8,758,736)	0	1,179,669
PARB17MRPK - 1938: [RB] Magna Regional Park Ph1 TOTAL	9,938,405		(8,758,736)	0	1,179,669

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Project:PARB17MUSC - 1937: [RB] SLC - Multi-Use Sports Court					
REBUD - Re-budget	24,950	633	(73)	0	25,510
PARB17MUSC - 1937: [RB] SLC - Multi-Use Sports Court TOTAL	24,950	633	(73)	0	25,510
Project:PARB17OHTC - 1948: [RB] SLC - Oak Hills Tennis Renovation					
REBUD - Re-budget	6,832	-	(5,594)	0	1,238
PARB17OHTC - 1948: [RB] SLC - Oak Hills Tennis Renovation TOTAL	6,832		(5,594)	0	1,238
Project:PARB17PCPK - 1941: [RB] Pioneer Crossing Park					
REBUD - Re-budget	2,843,836	-	(23,173)	0	2,820,663
PARB17PCPK - 1941: [RB] Pioneer Crossing Park TOTAL	2,843,836		(23,173)	0	2,820,663
Project:PARB17WBPK - 1944: [RB] Welby Regional Park Ph1					
REBUD - Re-budget	15,519,287	-	(68,703)	0	15,450,584
PARB17WBPK - 1944: [RB] Welby Regional Park Ph1 TOTAL	15,519,287		(68,703)	0	15,450,584
Project:PARB17WCTR - 1946: [RB] WC/Sandy Canal Trail Development					
REBUD - Re-budget	1,136,477	-	(78,641)	0	1,057,836
PARB17WCTR - 1946: [RB] WC/Sandy Canal Trail Development TOTAL	1,136,477		(78,641)	0	1,057,836
Project:PARB17WHFM - 1934: [RB] Wheeler Farm - Education Center					
REBUD - Re-budget	387,204	-	(95,588)	0	291,616
PARB17WHFM - 1934: [RB] Wheeler Farm - Education Center TOTAL	387,204		(95,588)	0	291,616
5547000000 - PARKS AND RECREATION GO BOND PRJCTS PRGM TOTAL	45,506,992	0	(11,644,104)	0	33,862,888
484 - PARKS AND RECREATION GO BOND FUND TOTAL	45,506,992	0	(11,644,104)	0	33,862,888
Fund: 485 - LIBRARY 2019 MBA BOND PROJECTS FUND					
Department ID: 5266000000 - KEARNS BRANCH PRGM					
Project:LIBKEARNS - REBUDGET - KEARNS - NEW BUILDING					
REBUD - Re-budget	1,100,000	-	-	0	1,100,000
LIBKEARNS - REBUDGET - KEARNS - NEW BUILDING TOTAL	1,100,000		-	0	1,100,000
5266000000 - KEARNS BRANCH PRGM TOTAL	1,100,000	-	-	0	1,100,000

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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Department ID: 5267000000 - OPERATIONS CENTER PRGM					
Project:LIBFACSHOPS - REBUDGET - LIBRARY FACILITIES SHOPS					
REBUD - Re-budget	270,378	-	(9,445)	0	260,933
LIBFACSHOPS - REBUDGET - LIBRARY FACILITIES SHOPS TOTAL	270,378		(9,445)	0	260,933
5267000000 - OPERATIONS CENTER PRGM TOTAL	270,378	-	(9,445)	0	260,933
Department ID: 5268000000 - GRANITE BRANCH PRGM					
Project:LIBGRANITE - REBUDGET - GRANITE LIBRARY					
REBUD - Re-budget	16,891,413	-	(3,980,945)	0	12,910,468
LIBGRANITE - REBUDGET - GRANITE LIBRARY TOTAL	16,891,413		(3,980,945)	0	12,910,468
5268000000 - GRANITE BRANCH PRGM TOTAL	16,891,413	-	(3,980,945)	0	12,910,468
Department ID: 5269000000 - DAYBREAK BRANCH PRGM					
Project:LIBDAYBREAK - REBUDGET - DAYBREAK LIBRARY					
REBUD - Re-budget	3,641,634	-	10,235,982	0	13,877,616
LIBDAYBREAK - REBUDGET - DAYBREAK LIBRARY TOTAL	3,641,634		10,235,982	0	13,877,616
5269000000 - DAYBREAK BRANCH PRGM TOTAL	3,641,634	-	10,235,982	0	13,877,616
Department ID: 5270000000 - WEST VALLEY CITY BRANCH PRGM					
Project:LIBWVC - REBUDGET - WEST VALLEY LIBRARY					
REBUD - Re-budget	6,000,000	-	-	0	6,000,000
LIBWVC - REBUDGET - WEST VALLEY LIBRARY TOTAL	6,000,000		-	0	6,000,000
5270000000 - WEST VALLEY CITY BRANCH PRGM TOTAL	6,000,000	-	-	0	6,000,000
Department ID: 5271000000 - HERRIMAN BRANCH PRGM					
Project:LIBHERRIMAN - REBUDGET - NEW HERRIMAN LIBRARY					
REBUD - Re-budget	11,306,588	-	-	0	11,306,588
LIBHERRIMAN - REBUDGET - NEW HERRIMAN LIBRARY TOTAL	11,306,588		-	0	11,306,588
5271000000 - HERRIMAN BRANCH PRGM TOTAL	11,306,588	-	-	0	11,306,588

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Department ID: 5272000000 - HOLLADAY BRANCH PRGM					
Project: LIBHOL - REBUDGET - HOLLADAY BUILDING EXPANSION/REMODEL					
REBUD - Re-budget	393,067	-	(307,493)	0	85,574
LIBHOL - REBUDGET - HOLLADAY BUILDING EXPANSION/REMODEL TOTAL	393,067		(307,493)	0	85,574
5272000000 - HOLLADAY BRANCH PRGM TOTAL	393,067	-	(307,493)	0	85,574
485 - LIBRARY 2019 MBA BOND PROJECTS FUND TOTAL	39,603,080	-	5,938,099	0	45,541,179
Fund: 486 - STR 2020 BOND PROJECTS					
Department ID: 5549000000 - HOMELESS SHELTER PROJECTS					
Project: SHELTERHOME - STR 2019 Homeless Shelter Project					
REBUD - Re-budget	10,146,357	-	-	(8,554,442)	1,591,915
SHELTERHOME - STR 2019 Homeless Shelter Project TOTAL	10,146,357		-	(8,554,442)	1,591,915
5549000000 - HOMELESS SHELTER PROJECTS TOTAL	10,146,357	-	-	(8,554,442)	1,591,915
486 - STR 2020 BOND PROJECTS TOTAL	10,146,357	-	-	(8,554,442)	1,591,915
Fund: 620 - FLEET MANAGEMENT FUND					
Department ID: 6800990000 - FLEET MANAGED CAPITAL PROJECTS PRGM					
Project: FLTFUEL - FLEET FUEL					
REBUD - Re-budget	2,620,685	(81,712)	-	0	2,538,973
FLTFUEL - FLEET FUEL TOTAL	2,620,685	-81,712	-	0	2,538,973
6800990000 - FLEET MANAGED CAPITAL PROJECTS PRGM TOTAL	2,620,685	(81,712)	-	0	2,538,973
620 - FLEET MANAGEMENT FUND TOTAL	2,620,685	(81,712)	-	0	2,538,973

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Fund: 710 - GOLF COURSES FUND					
Department ID: 3820990000 - GOLF CAPITAL PROJECTS PRGM					
Project: PARG19MBGC01 - MEADOW BROOK WELL REPAIRS					
REBUD - Re-budget	65,000	-	(64,858)	(141)	1
PARG19MBGC01 - MEADOW BROOK WELL REPAIRS TOTAL	65,000		(64,858)	(141)	1
Project: PARGOVHD - Golf Overhead					
NEW - New	0	-	-	3,472	3,472
PARGOVHD - Golf Overhead TOTAL	0		-	3,472	3,472
3820990000 - GOLF CAPITAL PROJECTS PRGM TOTAL	65,000	-	(64,858)	3,331	3,473
710 - GOLF COURSES FUND TOTAL	65,000	-	(64,858)	3,331	3,473
Fund: 726 - UPACA ECCLES THEATER FUND					
Department ID: 3400990000 - ECCLES THEATER CAPITAL PROJECTS					
Project: ECC_0001ES - REB-ES-REGENT STREET BLACK BOX THEATER RISERS					
REBUD - Re-budget	251,755	-	(1,928)	0	249,827
ECC_0001ES - REB-ES-REGENT STREET BLACK BOX THEATER RISERS TOTAL	251,755		(1,928)	0	249,827
Project: ECC_0002ES - REB-ES-MCCARTHEY PLAZA					
REBUD - Re-budget	353,705	-	(2,692)	0	351,013
ECC_0002ES - REB-ES-MCCARTHEY PLAZA TOTAL	353,705		(2,692)	0	351,013
Project: ECC_0003ES - REB-ES-REGENT STREET BLACK BOX PROJECTION SYS					
REBUD - Re-budget	58,275	-	-	0	58,275
ECC_0003ES - REB-ES-REGENT STREET BLACK BOX PROJECTION SYS TOTAL	58,275		-	0	58,275
Project: ECC_0003ET - REB-ET-BUILDING STORAGE ACCESS					
REBUD - Re-budget	66,730	-	(37,116)	0	29,614
ECC_0003ET - REB-ET-BUILDING STORAGE ACCESS TOTAL	66,730		(37,116)	0	29,614
Project: ECC_0004ES - REB-ES-REGENT STREET BLACK BOX AUDIO EQUIPMNT					

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Project:ECC_0004ES - REB-ES-REGENT STREET BLACK BOX AUDIO EQUIPMNT					
REBUD - Re-budget	60,865	(40,865)	-	0	20,000
ECC_0004ES - REB-ES-REGENT STREET BLACK BOX AUDIO EQUIPMNT TOTAL	60,865	-40,865	-	0	20,000
Project:ECC_0004ET - ET- BLDG OPS EQUIP REPLACEM					
NEW - New	0	50,000	-	(50,000)	0
ECC_0004ET - ET- BLDG OPS EQUIP REPLACEM TOTAL	0	50,000	-	(50,000)	0
Project:ECC_0005ES - REB-ES-BUILDING EVENT FURNITURE					
REBUD - Re-budget	58,275	-	-	0	58,275
ECC_0005ES - REB-ES-BUILDING EVENT FURNITURE TOTAL	58,275	-	-	0	58,275
Project:ECC_0005ET - REB-ET-DELTA HALL AUDIO					
REBUD - Re-budget	64,750	-	-	0	64,750
ECC_0005ET - REB-ET-DELTA HALL AUDIO TOTAL	64,750	-	-	0	64,750
Project:ECC_0006ES - REB-ES-REGENT STREET SIGNAGE					
REBUD - Re-budget	38,850	-	-	0	38,850
ECC_0006ES - REB-ES-REGENT STREET SIGNAGE TOTAL	38,850	-	-	0	38,850
Project:ECC_0006ET - REB-ET-DELTA HALL BARIATRIC CHAIRS					
REBUD - Re-budget	12,480	-	(22)	0	12,458
ECC_0006ET - REB-ET-DELTA HALL BARIATRIC CHAIRS TOTAL	12,480	-	(22)	0	12,458
Project:ECC_0007ES - REB-ES-REGENT STREET BLACK BOX PUBLIC STAIRWAY					
REBUD - Re-budget	64,749	-	(34,106)	0	30,643
ECC_0007ES - REB-ES-REGENT STREET BLACK BOX PUBLIC STAIRWAY TOTAL	64,749	-	(34,106)	0	30,643
Project:ECC_0007ET - ET-ECCLES EXTERIOR SIGNAGE					
NEW - New	10,000	-	-	0	10,000
REBUD - Re-budget	38,850	-	-	0	38,850
ECC_0007ET - ET-ECCLES EXTERIOR SIGNAGE TOTAL	48,850	-	-	0	48,850
Project:ECC_0008ES - ES-RSBB AUDIO EQUIPMENT					
NEW - New	0	60,865	-	-	60,865

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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Project:ECC_0008ES - ES-RSBB AUDIO EQUIPMENT					
ECC_0008ES - ES-RSBB AUDIO EQUIPMENT TOTAL	0	60,865	-	0	60,865
Project:ECC_0008ET - REB-ET-GRAND LOBBY SOFT FURNITURE					
REBUD - Re-budget	30,394	-	(69)	0	30,325
ECC_0008ET - REB-ET-GRAND LOBBY SOFT FURNITURE TOTAL	30,394		(69)	0	30,325
Project:ECC_0009ES - ES-SITE BTS EQUIP REPLACEMENT					
NEW - New	0	30,000	-	(28,000)	2,000
ECC_0009ES - ES-SITE BTS EQUIP REPLACEMENT TOTAL	0	30,000	-	(28,000)	2,000
Project:ECC_0009ET - ET-BLDG BTS EQUIP REPLACEMENT					
NEW - New	0	100,000	-	(100,000)	0
ECC_0009ET - ET-BLDG BTS EQUIP REPLACEMENT TOTAL	0	100,000	-	(100,000)	0
Project:ECC_0010ET - REB-ET- VIDEO WALL					
REBUD - Re-budget	170,067	-	(304)	0	169,763
ECC_0010ET - REB-ET- VIDEO WALL TOTAL	170,067		(304)	0	169,763
Project:ECC_0011ET - ET-DELTA HALL DOOR REPLACEMENT					
NEW - New	128,500	-	-	0	128,500
ECC_0011ET - ET-DELTA HALL DOOR REPLACEMENT TOTAL	128,500		-	0	128,500
Project:ECC_0012ET - REB-ET-DELTA HALL VIDEO PROJECTORS					
REBUD - Re-budget	83,525	-	-	0	83,525
ECC_0012ET - REB-ET-DELTA HALL VIDEO PROJECTORS TOTAL	83,525		-	0	83,525
Project:ECC_0015ET - ET- AUTOMATED MID HOUSE SEATING AUDIO/VISUAL					
NEW - New	51,800	-	-	0	51,800
ECC_0015ET - ET- AUTOMATED MID HOUSE SEATING AUDIO/VISUAL TOTAL	51,800		-	0	51,800
Project:ECC_0016ES - ET-ECCLES THEATRICAL NETWORKS SITE					
NEW - New	38,315	-	-	0	38,315
ECC_0016ES - ET-ECCLES THEATRICAL NETWORKS SITE TOTAL	38,315		-	0	38,315
Project:ECC_0016ET - ET-ECCLES THEATRICAL NETWORKS BLDG					

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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Project:ECC_0016ET - ET-ECCLES THEATRICAL NETWORKS BLDG					
NEW - New	225,924	-	-	0	225,924
ECC_0016ET - ET-ECCLES THEATRICAL NETWORKS BLDG TOTAL	225,924		-	0	225,924
Project:ECC_CAP_OVERHEA - Overhead					
NEW - New	1,734	-	-	122	1,856
ECC_CAP_OVERHEA - Overhead TOTAL	1,734		-	122	1,856
3400990000 - ECCLES THEATER CAPITAL PROJECTS TOTAL	1,809,543	200,000	(76,237)	(177,878)	1,755,428
726 - UPACA ECCLES THEATER FUND TOTAL	1,809,543	200,000	(76,237)	(177,878)	1,755,428
Fund: 730 - SOLID WASTE MANAGEMNT FACILITY FUND					

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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Department ID: 4750990000 - SOLID WASTE CAPITAL PROJECTS PRGM					
Project:2019_FINALCOVER - FINAL COVER					
REBUD - Re-budget	0	-	-	2,990,402	2,990,402
2019_FINALCOVER - FINAL COVER TOTAL	0	-	-	2,990,402	2,990,402
Project:2019_METHANE - METHANE LINES					
REBUD - Re-budget	500,000	-	-	0	500,000
2019_METHANE - METHANE LINES TOTAL	500,000	-	-	0	500,000
Project:CUF_EXPANSION - CITIZEN UNLOADING FACILITY EXPANSION					
NEW - New	326,000	-	-	(326,000)	0
CUF_EXPANSION - CITIZEN UNLOADING FACILITY EXPANSION TOTAL	326,000	-	-	(326,000)	0
Project:MODULE_8 - MODULE 8 DESIGN & CONSTRUCTION					
NEW - New	5,600,000	-	-	0	5,600,000
MODULE_8 - MODULE 8 DESIGN & CONSTRUCTION TOTAL	5,600,000	-	-	0	5,600,000
Project:OVERHEAD - CAPITAL PROJECTS OVERHEAD					
NEW - New	14,795	-	-	(12,546)	2,249
OVERHEAD - CAPITAL PROJECTS OVERHEAD TOTAL	14,795	-	-	(12,546)	2,249
Project:PERIMETER_RD - PERIMETER ROAD					
NEW - New	321,000	-	-	0	321,000
REBUD - Re-budget	319,000	-	-	0	319,000
PERIMETER_RD - PERIMETER ROAD TOTAL	640,000	-	-	0	640,000
Project:TS_SCALES - TRANSFER STATION SCALES REPLACEMENT					
NEW - New	230,048	-	-	0	230,048
TS_SCALES - TRANSFER STATION SCALES REPLACEMENT TOTAL	230,048	-	-	0	230,048
4750990000 - SOLID WASTE CAPITAL PROJECTS PRGM TOTAL	7,310,843	-	-	2,651,856	9,962,699
730 - SOLID WASTE MANAGEMNT FACILITY FUND TOTAL	7,310,843	-	-	2,651,856	9,962,699

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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
Fund: 735 - PUBLIC WORKS AND OTHER SERVICES FUND					
Department ID: 8500990000 - JUSTICE COURTS CAPITAL PROJECTS PRGM					
Project:2019_COURTROOM - REMODEL COURT ROOMS					
REBUD - Re-budget	320,294	-	(52,066)	(3,507)	264,721
2019_COURTROOM - REMODEL COURT ROOMS TOTAL	320,294		(52,066)	(3,507)	264,721
8500990000 - JUSTICE COURTS CAPITAL PROJECTS PRGM TOTAL	320,294	-	(52,066)	(3,507)	264,721
735 - PUBLIC WORKS AND OTHER SERVICES FUND TOTAL	320,294	-	(52,066)	(3,507)	264,721
Grand Total	184,023,633	3,886,527	(13,709,113)	(26,544,929)	147,656,118

