



2019 Final Adjusted Budget

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Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

December 3, 2019

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

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFERS IN /OTHER SOURCES	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT /OTHER USES	ENDING BALANCE
TAX FUNDS - COUNTYWIDE									
110--GENERAL FUND	58,271,877	0.1409%	149,857,731	205,661,647	22,561,630	436,352,885	361,646,615	34,743,719	39,962,551
115--GOVERNMENTAL IMMUNITY	4,023,473	0.0016%	1,701,720	1,346,284	0	7,071,477	3,341,688	1,305,000	2,424,789
250--FLOOD CONTROL FUND	4,381,307	0.0051%	5,424,233	1,021,885	0	10,827,425	10,175,249	48,926	603,250
370--HEALTH FUND	8,233,157	0.0115%	12,231,114	29,582,288	1,560,000	51,606,559	46,544,633	2,374,601	2,687,325
390--PLANETARIUM FUND	1,553,601	0.0027%	2,871,653	3,607,446	156,138	8,188,838	7,148,304	52,376	988,158
410--BOND DEBT SERVICE FUNCI	45,861,029	0.0258%	27,440,327	2,625,589	0	75,926,945	28,654,746	35,702,300	11,569,899
450--CAPITAL IMPROVEMENTS F	6,912,460	0.0057%	6,062,378	321,300	622,805	13,918,943	10,057,233	500,000	3,361,710
Total	129,236,904	0.1933%	205,589,156	244,166,439	24,900,573	603,893,072	467,568,468	74,726,922	61,597,682
TAX FUNDS - OTHER									
232--GOV IMMUNITY-UNINCORP	1,356,397	0.0053%	261,028	0	0	1,617,425	178,615	0	1,438,810
235--UNINCORP MUNICIPAL SER	583,509	0.0000%	0	11,908,814	0	12,492,323	12,075,077	0	417,246
360--LIBRARY FUND	6,613,373	0.0536%	40,092,502	4,644,092	5,141,976	56,491,943	43,854,838	3,101,127	9,535,978
Total	8,553,279	0.0589%	40,353,530	16,552,906	5,141,976	70,601,691	56,108,530	3,101,127	11,392,034
STATE TAX ADMIN FUNDS									
340--STATE TAX ADMINISTRATIO	4,048,863	0.0216%	24,264,865	3,139,872	395,000	31,848,600	29,741,260	0	2,107,340
Total	4,048,863	0.0216%	24,264,865	3,139,872	395,000	31,848,600	29,741,260	0	2,107,340
OTHER GOVERNMENTAL FUNDS									
120--GRANT PROGRAMS FUND	3,020,757	0.0000%	0	122,200,722	29,612,000	154,833,479	154,475,857	0	357,622
125--ECON DEV AND COMMUNIT	4,230,078	0.0000%	0	27,671,576	0	31,901,654	29,362,075	0	2,539,579
130--TRANSPORTATION PRESEF	63,028,155	0.0000%	0	311,604,313	0	374,632,468	333,718,023	0	40,914,445
180--RAMPTON SALT PALACE CC	7,818,784	0.0000%	0	11,182,997	13,176,847	32,178,628	31,663,592	0	515,036
181--TRCC TOURISM REC CULTF	7,945,408	0.0000%	0	52,139,933	1,125,164	61,210,505	24,719,579	33,728,773	2,762,153
182--MT AMERICA EXPO CENTEF	3,702,609	0.0000%	0	4,630,116	547,275	8,880,000	5,219,944	595,209	3,064,847
185--SLCO ARTS AND CULTURE	3,427,696	0.0000%	0	3,051,379	4,588,133	11,067,208	10,416,655	0	650,553
186--EQUESTRIAN PARK FUND	818,247	0.0000%	0	3,007,643	1,067,343	4,893,233	2,601,000	70,000	2,222,233
280--OPEN SPACE FUND	1,375,313	0.0000%	0	2,700	500,000	1,878,013	683,380	0	1,194,633
290--VISITOR PROMOTION FUNCI	7,586,114	0.0000%	0	25,460,000	0	33,046,114	17,721,844	12,209,526	3,114,744
310--ZOOS ARTS AND PARKS FU	185,683	0.0000%	0	20,457,629	1,840,983	22,484,295	21,998,024	0	486,271
320--HOUSING PROGRAMS FUN	2,864,729	0.0000%	0	5,000	0	2,869,729	1,825,632	0	1,044,097
411--BOND DEBT SVC-MILLCREE	822,800	0.0000%	0	9,100	0	831,900	7,000	0	824,900

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

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFERS IN /OTHER SOURCES	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT /OTHER USES	ENDING BALANCE
OTHER GOVERNMENTAL FUNDS									
412--BOND DEBT SVC-MUNIC BL ⁽¹⁾	4,853,753	0.0000%	0	1,235,181	14,627,015	20,715,949	7,117,248	7,088,487	6,510,214
413--BOND DEBT SVC-STATE TR	281,851	0.0000%	0	8,594,894	0	8,876,745	8,599,394	0	277,351
414--BOND DEBT SVC- 2014 SAL	48,879	0.0000%	0	200	0	49,079	45,200	0	3,879
431--PARK BOND PROJECTS FUI	1,491,553	0.0000%	0	1,000	0	1,492,553	669,098	0	823,455
445--DIST ATTORNEY FAC CONS	3,649,324	0.0000%	0	30,500	0	3,679,824	2,174,167	0	1,505,657
447--PEOPLESOFT IMPLEMENTA	90,372	0.0000%	0	0	0	90,372	90,372	0	0
448--VUE WORKS WORK ORDEF	214,942	0.0000%	0	0	0	214,942	0	0	214,942
479--PUBLIC HEALTH CENTER FI	1,867,247	0.0000%	0	740,997	2,374,601	4,982,845	4,982,845	0	0
482--CAPITAL THEATRE FUND	579	0.0000%	0	84,000	1,783,610	1,868,189	1,867,610	0	579
483--TRCC BOND PROJECTS FU	37,884,325	0.0000%	0	1,205,311	5,161,320	44,250,956	43,713,060	0	537,896
484--PARKS AND RECREATION C	6,674,035	0.0000%	0	5,757,900	46,555,310	58,987,245	58,556,450	17,200	413,595
485--LIBRARY 2019 MBA BOND P ⁽¹⁾	1,627,576	0.0000%	0	5,635,027	61,467,956	68,730,559	55,510,702	12,219,857	1,000,000
486--STR 2019 BOND PROJECTS	0	0.0000%	0	0	21,000,000	21,000,000	21,000,000	0	0
810--BOYCE PET ADOPTION ENL	0	0.0000%	0	8,000	0	8,000	0	0	8,000
811--FACES ENDOWMENT FUND	80,683	0.0000%	0	0	0	80,683	0	0	80,683
Total	165,591,492	0.0000%	0	604,716,118	205,427,557	975,735,167	838,738,751	65,929,052	71,067,364
FIDUCIARY FUNDS									
995--OPEB TRUST FUND	2,712,256	0.0000%	0	7,722,935	0	10,435,191	6,257,841	0	4,177,350
Total	2,712,256	0.0000%	0	7,722,935	0	10,435,191	6,257,841	0	4,177,350

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

SALT LAKE COUNTY
Fund Summary--Proprietary
2019 Final Budget

	CASH BALANCE	OTHER REVENUE	TRANSFERS IN /OTHER SOURCES	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT /OTHER	CASH BALANCE
ENTERPRISE FUNDS									
710--GOLF COURSES FUND	962,160	6,784,803	0	7,746,963	8,596,654	1,077,280	11,000	0	216,589
726--UPACA ECCLES THEATER ⁽²⁾	3,781,777	8,417,058	0	12,198,835	10,519,403	3,559,150	806,800	0	4,431,782
730--SOLID WASTE MANAGEMN ⁽³⁾	7,723,391	15,360,865	0	23,084,256	14,138,945	2,397,948	6,232,408	1,223,993	3,886,858
735--PUBLIC WORKS AND OTHE	4,817,179	61,053,290	205,000	66,075,469	61,844,632	429,127	617,212	0	4,042,752
Total	17,284,507	91,616,016		109,105,523	95,099,634	7,463,505	7,667,420	1,223,993	12,577,981
INTERNAL SERVICE FUNDS									
620--FLEET MANAGEMENT FUN	9,223,584	22,077,442	0	31,301,026	24,028,717	3,950,000	7,600,000	0	3,622,309
650--FACILITIES SERVICES FUN	3,621,109	21,201,984	0	24,823,093	20,259,366	116,696	237,828	622,805	3,819,790
680--EMPLOYEE SERVICE RESI	3,364,295	53,579,592	0	56,943,887	54,952,099	26,000	10,000	0	2,007,788
Total	16,208,988	96,859,018		113,068,006	99,240,182	4,092,696	7,847,828	622,805	9,449,887

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

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

Fund Transfers Summary By Fund

2019 Final Budget

FROM FUND	TRANSFER DESCRIPTION	JUNE ADOPTED	YE ADJUSTMENTS	YE ADJUSTED BUDGET	TO FUND
110 GENERAL FUND	CULTURAL CORE (ONGOING)	250,000	0	250,00	185 SLCO ARTS AND CULTURE FUND
110 GENERAL FUND	GRANT FUND INTEREST TRUE-	200,000	0	200,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	GRANT PROGRAMS FUND	29,412,000	0	29,412,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	HEALTH FUND TO MINIMUM RI	1,560,000	0	1,560,000	370 HEALTH FUND
110 GENERAL FUND	MILLCREEK REC CENTER MBA I	662,634	0	662,634	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	SENIOR CENTERS 2009 MBA DI	2,076,356	0	2,076,356	412 BOND DEBT SVC-MUNIC BLDG AUTH
110 GENERAL FUND	TAX FUND TO MINIMUM RESEF	395,000	0	395,000	340 STATE TAX ADMINISTRATION LEVY F
110 GENERAL FUND	ZAP ADMIN OVER ALLOWABLE	187,729	0	187,729	310 ZOOS ARTS AND PARKS FUND
Total Transfers from Fund 110		\$34,743,719	\$0	\$34,743,719	
115 GOVERNMENTAL IMMUNITY FUND	GEN FUND PROP TAX REFUNDSE	100,000	0	100,000	110 GENERAL FUND
115 GOVERNMENTAL IMMUNITY FUND	GOV IMMUNITY FOR GF JAIL R	1,000,000	0	1,000,000	110 GENERAL FUND
115 GOVERNMENTAL IMMUNITY FUND	UPDES FLOOD CONTROL	205,000	0	205,000	735 PUBLIC WORKS AND OTHER SERVICE
Total Transfers from Fund 115		\$1,305,000	\$0	\$1,305,000	
181 TRCC TOURISM REC CULTRL CONVE	CAPITAL THEATER CAPITAL PR	1,783,610	0	1,783,610	482 CAPITAL THEATRE FUND
181 TRCC TOURISM REC CULTRL CONVE	EQUESTRIAN PARK CAPITAL PF	49,760	0	49,760	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVE	EQUESTRIAN PARK EQUIPMEN'	75,000	0	75,000	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVE	EQUESTRIAN PARK SUBSIDY	942,583	0	942,583	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVE	FINE ARTS CAPITAL IMPROVEM	175,597	0	175,597	185 SLCO ARTS AND CULTURE FUND
181 TRCC TOURISM REC CULTRL CONVE	FINE ARTS EQUIPMENT REPLAC	161,500	0	161,500	185 SLCO ARTS AND CULTURE FUND
181 TRCC TOURISM REC CULTRL CONVE	FINE ARTS SUBSIDY	3,948,660	0	3,948,660	185 SLCO ARTS AND CULTURE FUND
181 TRCC TOURISM REC CULTRL CONVE	GENERAL FUND PARKS & RECR	17,702,600	0	17,702,600	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVE	MID-VALLEY REGIONAL CULTU	5,161,320	0	5,161,320	483 TRCC BOND PROJECTS FUND
181 TRCC TOURISM REC CULTRL CONVE	PARKS-OPEN SPACE MAINTENA	391,400	0	391,400	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVE	PLANETARIUM CAPITAL PROJE	156,138	0	156,138	390 PLANETARIUM FUND
181 TRCC TOURISM REC CULTRL CONVE	PURCHASE OF OPEN SPACE	500,000	0	500,000	280 OPEN SPACE FUND

Fund Transfers Summary By Fund

2019 Final Budget

FROM FUND	TRANSFER DESCRIPTION	JUNE ADOPTED	YE ADJUSTMENTS	YE ADJUSTED BUDGET	TO FUND
181 TRCC TOURISM REC CULTRL CONVE	SALT PALACE EQUIPMENT REPI	450,000	0	450,00	180 RAMPTON SALT PALACE CONV CTR FI
181 TRCC TOURISM REC CULTRL CONVE	SOUTH TOWNE EQUIPMENT RE	150,000	0	150,000	182 MT AMERICA EXPO CENTER FUND
181 TRCC TOURISM REC CULTRL CONVE	STR 2012 REFUNDING BOND	1,465,525	0	1,465,525	310 ZOOS ARTS AND PARKS FUND
181 TRCC TOURISM REC CULTRL CONVE	STR 2014 SALT PALACE PORTIO	427,351	0	427,351	180 RAMPTON SALT PALACE CONV CTR FI
181 TRCC TOURISM REC CULTRL CONVE	ZAP ADMIN OVER ALLOWABLE	187,729	0	187,729	310 ZOOS ARTS AND PARKS FUND
Total Transfers from Fund 181		\$33,728,773	\$0	\$33,728,773	
182 MT AMERICA EXPO CENTER FUND	REALLOCATE STEC REVENUE	595,209	0	595,209	180 RAMPTON SALT PALACE CONV CTR FI
Total Transfers from Fund 182		\$595,209	\$0	\$595,209	
186 EQUESTRIAN PARK FUND	FARM FEST 356000IA01	70,000	0	70,000	110 GENERAL FUND
Total Transfers from Fund 186		\$70,000	\$0	\$70,000	
250 FLOOD CONTROL FUND	PW ADMIN BLDG - 2009 MBA D	48,926	0	48,926	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 250		\$48,926	\$0	\$48,926	
290 VISITOR PROMOTION FUND	2012 REFUNDING BOND	1,064,751	0	1,064,751	180 RAMPTON SALT PALACE CONV CTR FI
290 VISITOR PROMOTION FUND	COMMUNITY SERVICES CAPITA	1,107,964	0	1,107,964	181 TRCC TOURISM REC CULTRL CONVEN
290 VISITOR PROMOTION FUND	RECREATION OPERATIONS SUI	2,000,000	0	2,000,000	110 GENERAL FUND
290 VISITOR PROMOTION FUND	SALT PALACE CAPITAL PROJEC	5,439,536	0	5,439,536	180 RAMPTON SALT PALACE CONV CTR FI
290 VISITOR PROMOTION FUND	SALT PALACE SUBSIDY	2,200,000	0	2,200,000	180 RAMPTON SALT PALACE CONV CTR FI
290 VISITOR PROMOTION FUND	SOUTH TOWNE CAPITAL PROJI	397,275	0	397,275	182 MT AMERICA EXPO CENTER FUND
Total Transfers from Fund 290		\$12,209,526	\$0	\$12,209,526	
360 LIBRARY FUND	HOLLADAY RE-ROOF	0	105,000	105,000	485 LIBRARY 2019 MBA BOND PROJECTS

Fund Transfers Summary By Fund

2019 Final Budget

FROM FUND	TRANSFER DESCRIPTION	JUNE ADOPTED	YE ADJUSTMENTS	YE ADJUSTED BUDGET	TO FUND
360 LIBRARY FUND	LIBRARY 2009 LBA DEBT SERV.	2,996,127	0	2,996,127	412 BOND DEBT SVC-MUNIC BLDG AUTH
Total Transfers from Fund 360		<u>\$2,996,127</u>	<u>\$105,000</u>	<u>\$3,101,127</u>	
370 HEALTH FUND	NEW HOUSHLD HAZ WASTE FA	2,374,601	0	2,374,601	479 PUBLIC HEALTH CENTER FUND
Total Transfers from Fund 370		<u>\$2,374,601</u>	<u>\$0</u>	<u>\$2,374,601</u>	
390 PLANETARIUM FUND	PLANETARIUM CAPITAL PROJEI	0	52,376	52,376	185 SLCO ARTS AND CULTURE FUND
Total Transfers from Fund 390		<u>\$0</u>	<u>\$52,376</u>	<u>\$52,376</u>	
410 BOND DEBT SERVICE FUND	SALT PALACE DEBT SERVICE	3,000,000	0	3,000,000	180 RAMPTON SALT PALACE CONV CTR F
Total Transfers from Fund 410		<u>\$3,000,000</u>	<u>\$0</u>	<u>\$3,000,000</u>	
412 BOND DEBT SVC-MUNIC BLDG AUTH	102200IA03 5152 5267	8,691	0	8,691	485 LIBRARY 2019 MBA BOND PROJECTS
412 BOND DEBT SVC-MUNIC BLDG AUTH	102200IA03 5152 5267	5,829,296	0	5,829,296	485 LIBRARY 2019 MBA BOND PROJECTS
412 BOND DEBT SVC-MUNIC BLDG AUTH	102200IA03 5152 5269	1,915	0	1,915	485 LIBRARY 2019 MBA BOND PROJECTS
412 BOND DEBT SVC-MUNIC BLDG AUTH	102200IA03 5266 2500	1,248,585	0	1,248,585	485 LIBRARY 2019 MBA BOND PROJECTS
Total Transfers from Fund 412		<u>\$7,088,487</u>	<u>\$0</u>	<u>\$7,088,487</u>	
450 CAPITAL IMPROVEMENTS FUND	INFORMATION TECHNOLOGY	500,000	0	500,000	110 GENERAL FUND
Total Transfers from Fund 450		<u>\$500,000</u>	<u>\$0</u>	<u>\$500,000</u>	
484 PARKS AND RECREATION GO BOND	CAPITAL PROJECT REVENUE	17,200	0	17,200	181 TRCC TOURISM REC CULTRL CONVEN
Total Transfers from Fund 484		<u>\$17,200</u>	<u>\$0</u>	<u>\$17,200</u>	
485 LIBRARY 2019 MBA BOND PROJECTS	102200IA03 5266 2500	329,950	0	329,950	360 LIBRARY FUND

Fund Transfers Summary By Fund

2019 Final Budget

FROM FUND	TRANSFER DESCRIPTION	JUNE ADOPTED	YE ADJUSTMENTS	YE ADJUSTED BUDGET	TO FUND
485 LIBRARY 2019 MBA BOND PROJECTS	102200IA03 5266 5152	778,448	0	778,448	412 BOND DEBT SVC-MUNIC BLDG AUTH
485 LIBRARY 2019 MBA BOND PROJECTS	102200IA03 5267 2500	2,025,039	0	2,025,039	360 LIBRARY FUND
485 LIBRARY 2019 MBA BOND PROJECTS	102200IA03 5267 5152	4,777,662	0	4,777,662	412 BOND DEBT SVC-MUNIC BLDG AUTH
485 LIBRARY 2019 MBA BOND PROJECTS	102200IA03 5268 2500	211,265	0	211,265	360 LIBRARY FUND
485 LIBRARY 2019 MBA BOND PROJECTS	102200IA03 5268 5152	498,437	0	498,437	412 BOND DEBT SVC-MUNIC BLDG AUTH
485 LIBRARY 2019 MBA BOND PROJECTS	102200IA03 5269 2500	433,746	0	433,746	360 LIBRARY FUND
485 LIBRARY 2019 MBA BOND PROJECTS	102200IA03 5269 5152	1,023,334	0	1,023,334	412 BOND DEBT SVC-MUNIC BLDG AUTH
485 LIBRARY 2019 MBA BOND PROJECTS	LIBRARY BOND TRUE UP 5266	931,322	0	931,322	360 LIBRARY FUND
485 LIBRARY 2019 MBA BOND PROJECTS	LIBRARY BOND TRUE UP 5267	707,619	0	707,619	360 LIBRARY FUND
485 LIBRARY 2019 MBA BOND PROJECTS	LIBRARY BOND TRUE UP 5269	6,780	0	6,780	360 LIBRARY FUND
485 LIBRARY 2019 MBA BOND PROJECTS	LIBRARY BOND TRUE UP 5272	496,255	0	496,255	360 LIBRARY FUND
Total Transfers from Fund 485		\$12,219,857	\$0	\$12,219,857	
650 FACILITIES SERVICES FUND	GOVERNMENT CENTER CAPITA	622,805	0	622,805	450 CAPITAL IMPROVEMENTS FUND
Total Transfers from Fund 650		\$622,805	\$0	\$622,805	
TOTAL TRANSFERS FOR ALL FUNDS		\$111,520,230	\$157,376	\$111,677,606	

Salt Lake County

2019 Revenue Summary

2019 Final Budget

	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	2019 YEAR END BUDGET	VAR \$	VAR %
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	2,539	453,800	507,432	503,042	502,777	502,777	0	0.00%
10210000 MAYOR OPERATIONS (HIST)	150,659	0	0	0	0	0	0	
10220000 MAYOR FINANCIAL ADMINISTRATION	5,925	3,870	82,897	212,548	216,750	233,375	16,625	7.67%
10230000 CRIMINAL JUSTICE ADVISORY COUNCIL	0	0	0	0	200,000	200,000	0	0.00%
10250000 RGNL TRANS HOUSING AND ECON DEV	5,427,756	6,671,017	7,355,513	5,466,525	9,084,298	9,204,757	120,459	1.33%
24000000 CRIMINAL JUSTICE SERVICES	1,476,207	1,087,879	964,005	1,174,427	1,174,782	1,174,782	0	0.00%
29000000 INDIGENT LEGAL SERVICES	275,000	275,000	300,616	469,962	736,486	742,940	6,454	0.88%
31020000 REAL ESTATE	0	0	57,118	2,292,698	80,000	80,000	0	0.00%
36200000 MILLCREEK CANYON	506,467	574,745	581,222	588,646	700,000	700,000	0	0.00%
36300000 PARKS	2,098,394	2,886,312	4,064,450	3,694,598	4,656,584	4,656,584	0	0.00%
36400000 RECREATION	26,447,100	27,411,326	26,900,750	27,447,083	28,380,977	28,495,977	115,000	0.41%
43500000 EMERGENCY SERVICES	0	0	0	14,545	20,000	20,000	0	0.00%
43600000 ADDRESSING	0	0	4,580	27,880	8,000	8,000	0	0.00%
50030000 GENERAL FUND-STATUTORY AND GENL	233,195,451	250,456,296	259,893,690	268,222,969	331,831,064	331,833,209	2,145	0.00%
60500000 INFORMATION SVCS	1,057,686	940,570	1,244,156	1,140,968	1,266,666	1,266,666	0	0.00%
60509900 INFORMATION SVCS CAPITAL PROJ	47,734	75,294	78,599	87,508	60,000	60,000	0	0.00%
61000000 CONTRACTS AND PROCUREMENT	290,377	506,150	398,726	371,571	300,000	300,000	0	0.00%
61500000 HUMAN RESOURCES	0	229	57	201	0	0	0	
63100000 FACILITIES MANAGEMENT	46,494	38,134	36,815	0	0	0	0	
64000000 RECORDS MANAGEMENT AND ARCHIVES	0	0	3,367	10,237	2,000	2,000	0	0.00%
70100000 COUNCIL	0	0	52	0	0	0	0	
76000000 AUDITOR	0	0	0	7	0	0	0	
79000000 CLERK	751,878	916,994	1,041,194	1,085,670	1,130,000	1,130,000	0	0.00%
79010000 ELECTION CLERK	1,042,882	78,439	1,398,086	34,906	2,183,832	2,183,832	0	0.00%
79019900 ELECTIONS CLERK CAPITAL PROJECTS	0	0	0	0	0	272,490	272,490	
82000000 DISTRICT ATTORNEY	2,231,604	2,352,860	2,269,872	3,002,113	3,448,760	3,504,293	55,533	1.61%

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	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	2019 YEAR END BUDGET	VAR \$	VAR %
110 GENERAL FUND								
88000000 RECORDER	5,088,292	5,568,477	5,366,802	4,936,201	7,500,000	7,500,000	0	0.00%
91200000 COUNTY JAIL	7,189,699	7,434,627	9,216,611	13,520,097	13,659,478	13,663,478	4,000	0.03%
91250000 SHERIFF PUBLIC SAFETY BUREAU	5,726,516	5,848,127	5,832,208	5,782,246	5,640,989	5,640,989	0	0.00%
91300000 SHERIFF CW INVEST/SUPPORT SVCS	187,400	184,721	201,155	142,820	236,006	236,006	0	0.00%
94000000 SURVEYOR	238,670	144,232	219,720	258,619	179,100	179,100	0	0.00%
Total 110 GENERAL FUND	293,484,730	313,909,100	328,019,693	340,488,088	413,198,549	413,791,255	592,706	0.14%
115 GOVERNMENTAL IMMUNITY FUND								
82100000 GOVERNMENTAL IMMUNITY	2,792,336	3,092,646	3,070,144	3,012,868	7,071,477	7,071,477	0	0.00%
Total 115 GOVERNMENTAL IMMUNITY FUND	2,792,336	3,092,646	3,070,144	3,012,868	7,071,477	7,071,477	0	0.00%
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	4,020,971	4,553,250	4,672,432	4,784,429	6,074,835	6,138,575	63,740	1.05%
22500000 BEHAVIORAL HEALTH SERVICES PRGM	91,271,380	92,427,358	100,755,868	101,215,000	106,054,614	106,054,614	0	0.00%
23000000 AGING AND ADULT SERVICES	9,512,446	9,342,587	8,914,273	9,980,506	10,099,431	10,165,431	66,000	0.65%
50250000 GRANT FUND STATUTORY AND GENERAL	-78,697	0	0	0	2,862,859	2,862,859	0	0.00%
Total 120 GRANT PROGRAMS FUND	104,726,099	106,323,195	114,342,573	115,979,934	125,091,739	125,221,479	129,740	0.10%
125 ECON DEV AND COMMUNITY RESOURCES FUND								
10270000 REVOLVING LOAN PROGRAMS	235,649	1,296,266	1,998,027	1,828,719	4,580,078	4,580,078	0	0.00%
10280000 RDA PROPERTY TAX	17,107,559	16,866,234	17,420,959	15,645,726	20,577,951	26,571,576	5,993,625	29.13%
10290000 EPA BROWNFIELD REVOLV LOANS	0	355,782	57,664	270,289	750,000	750,000	0	0.00%
Total 125 ECON DEV AND COMMUNITY RESO	17,343,208	18,518,283	19,476,649	17,744,734	25,908,029	31,901,654	5,993,625	23.13%
130 TRANSPORTATION PRESERVATION FUND								
10300000 TRANSPORTATION PRESERVATION DS	4,311,479	4,625,772	4,741,079	4,911,310	8,964,022	8,964,022	0	0.00%
10310000 REGIONAL TRANSPORTATION PROJECT	0	35,858	24,564	1,469,245	2,915,936	2,915,936	0	0.00%
10320000 TRANSPORTATION PASS THRU	172,666,147	180,160,166	192,021,377	205,412,604	263,819,083	263,819,083	0	0.00%
10330000 CORRIDOR PRESERVATION	3,301,519	2,781,297	3,493,516	3,016,910	6,972,626	6,972,626	0	0.00%

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130 TRANSPORTATION PRESERVATION FUND								
10340000 HB420 2015 TRANSPORTATION PRGM	40,184,130	237,515	206,744	259,311	575,274	575,274	0	0.00%
10360000 STATE GO BOND PASS-THRU	0	0	47,250,475	546,510	8,547,090	8,547,090	0	0.00%
10370000 SB128 PARKING STRUCTURES	0	0	0	1,552,017	27,193,647	27,193,647	0	0.00%
10380000 REGIONAL TRANSPORTATION CHOICES	0	0	0	17,144,790	55,644,790	55,644,790	0	0.00%
Total 130 TRANSPORTATION PRESERVATION	220,463,275	187,840,608	247,737,756	234,312,696	374,632,468	374,632,468	0	0.00%
180 RAMPTON SALT PALACE CONV CTR FUND								
35500000 SALT PALACE CONV CTR OPS (SPCC)	11,157,819	11,421,443	12,757,558	13,586,326	17,646,781	18,846,781	1,200,000	6.80%
35509900 SPCC RESERVE CAPITAL PROJECTS	0	0	0	0	155,000	155,000	0	0.00%
Total 180 RAMPTON SALT PALACE CONV CTR	11,157,819	11,421,443	12,757,558	13,586,326	17,801,781	19,001,781	1,200,000	6.74%
181 TRCC TOURISM REC CULTRL CONVEN FUND								
10700000 TRCC-TOURISM REC CULTRL CONVEN	36,857,947	38,726,276	42,067,824	44,248,583	53,345,408	53,345,408	0	0.00%
10709900 PARKS AND REC CAPITAL IMPROVEMENT	348,834	209,091	0	0	6,590,789	6,739,933	149,144	2.26%
Total 181 TRCC TOURISM REC CULTRL CONV	37,206,782	38,935,367	42,067,824	44,248,583	59,936,197	60,085,341	149,144	0.25%
182 MT AMERICA EXPO CENTER FUND								
35520000 MT AMERICA EXPO CENTER OPS	4,096,997	4,631,228	5,326,817	4,929,434	8,332,725	8,332,725	0	0.00%
35529900 MT AMERICA EXPO CENTER CAP PROJEC	0	0	0	78,358	0	0	0	
Total 182 MT AMERICA EXPO CENTER FUND	4,096,997	4,631,228	5,326,817	5,007,792	8,332,725	8,332,725	0	0.00%
185 SLCO ARTS AND CULTURE FUND								
35000000 SLCO ARTS AND CULTURE	3,223,524	4,494,244	2,839,447	3,098,539	5,948,275	6,256,059	307,784	5.17%
35009900 SLCO ARTS AND CULTURE CAPITAL PROJ	0	0	0	0	223,016	223,016	0	0.00%
Total 185 SLCO ARTS AND CULTURE FUND	3,223,524	4,494,244	2,839,447	3,098,539	6,171,291	6,479,075	307,784	4.99%
186 EQUESTRIAN PARK FUND								
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI	868,669	915,108	859,957	706,249	3,825,890	3,825,890	0	0.00%
Total 186 EQUESTRIAN PARK FUND	868,669	915,108	859,957	706,249	3,825,890	3,825,890	0	0.00%

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232 GOV IMMUNITY-UNINCORP FUND								
50220000 GOV IMMUNITY UNINCORP	926,504	836,018	327,420	252,798	1,617,425	1,617,425	0	0.00%
Total 232 GOV IMMUNITY-UNINCORP FUND	926,504	836,018	327,420	252,798	1,617,425	1,617,425	0	0.00%
235 UNINCORP MUNICIPAL SERVICES FUND								
50230000 UNINCORP MUN SVCS STATUTORY AND GE	0	25,788,334	0	0	7,392,323	12,492,323	5,100,000	68.99%
85000000 JUSTICE COURTS	0	910,328	0	0	0	0	0	
91150000 SHERIFF LAW ENFORCEMENT	0	31,114	0	0	0	0	0	
Total 235 UNINCORP MUNICIPAL SERVICES F	0	26,729,776	0	0	7,392,323	12,492,323	5,100,000	68.99%
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	7,805,068	7,365,706	6,596,469	6,446,448	10,797,425	10,797,425	0	0.00%
46100000 FLOOD CONTROL PROJECTS	229,749	193,446	198,415	231,480	30,000	30,000	0	0.00%
Total 250 FLOOD CONTROL FUND	8,034,817	7,559,151	6,794,884	6,677,928	10,827,425	10,827,425	0	0.00%
270 CLASS B & COLLECTOR ROAD FUND								
45500000 CLASS B ROADS PROJECTS (HIST)	5,422,757	5,650,544	11,751,723	0	0	0	0	
45600000 CLASS B ROADS MAINTENANCE (HIST)	3,167,783	2,998,268	0	0	0	0	0	
Total 270 CLASS B & COLLECTOR ROAD FU	8,590,540	8,648,812	11,751,723	0	0	0	0	
280 OPEN SPACE FUND								
10800000 OPEN SPACE	24,419	12,383	14,593	114,342	1,378,013	1,378,013	0	0.00%
Total 280 OPEN SPACE FUND	24,419	12,383	14,593	114,342	1,378,013	1,378,013	0	0.00%
290 VISITOR PROMOTION FUND								
36010000 VISITOR PROMOTION CNTY EXP	19,640,019	20,411,444	22,943,621	24,183,152	33,046,114	33,046,114	0	0.00%
Total 290 VISITOR PROMOTION FUND	19,640,019	20,411,444	22,943,621	24,183,152	33,046,114	33,046,114	0	0.00%
310 ZOOS ARTS AND PARKS FUND								
35920000 ZAP TIER II	0	0	0	0	0	10,000	10,000	
35940000 ZAP ADMINISTRATION	15,049,511	15,715,266	16,777,634	17,978,268	20,633,212	20,633,212	0	0.00%

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310 ZOOS ARTS AND PARKS FUND								
35950000 ZAP BOND DEBT SERVICE	254	1,016	1,326	2,770	100	100	0	0.00%
Total 310 ZOOS ARTS AND PARKS FUND	15,049,765	15,716,282	16,778,960	17,981,038	20,633,312	20,643,312	10,000	0.05%
320 HOUSING PROGRAMS FUND								
10260000 HOUSING PROGRAMS	19,733	24,393	25,309	55,725	2,869,729	2,869,729	0	0.00%
Total 320 HOUSING PROGRAMS FUND	19,733	24,393	25,309	55,725	2,869,729	2,869,729	0	0.00%
340 STATE TAX ADMINISTRATION LEVY FUND								
73000000 ASSESSOR	13,011	15,636	20,598	21,640	0	0	0	
73009900 TAX ADMINISTRATION CAPITAL PROJECTS	0	200,000	200,000	200,000	200,000	200,000	0	0.00%
76010000 AUDITOR-TAX ADMINISTRATION	943	74	0	0	0	0	0	
76100000 STAT AND GENL-TAX ADMINISTRATION	24,888,284	25,332,089	25,713,939	26,254,040	31,253,600	31,253,600	0	0.00%
82010000 DISTRICT ATTORNEY-TAX ADMIN	0	0	471	2,029	0	0	0	
Total 340 STATE TAX ADMINISTRATION LEVY	24,902,237	25,547,799	25,935,008	26,477,709	31,453,600	31,453,600	0	0.00%
350 REDEVELOPMENT AGENCY OF SL CO FUND								
10160000 REDEVELOPMENT AGENCY OF SL CO	77,731	684,161	770,945	976,430	3,406,219	3,406,219	0	0.00%
27300000 REDEVELOPMENT AGENCY OF SL CO (HIS)	296,516	0	0	0	0	0	0	
Total 350 REDEVELOPMENT AGENCY OF SL (374,247	684,161	770,945	976,430	3,406,219	3,406,219	0	0.00%
360 LIBRARY FUND								
25000000 LIBRARY	42,105,373	43,058,453	43,130,460	43,608,411	51,349,967	51,349,967	0	0.00%
25009900 LIBRARY CAPITAL PROJECTS	0	0	7	100	0	0	0	
Total 360 LIBRARY FUND	42,105,373	43,058,453	43,130,467	43,608,511	51,349,967	51,349,967	0	0.00%
370 HEALTH FUND								
21500000 HEALTH	36,312,984	39,779,623	40,743,211	41,288,492	50,046,559	50,046,559	0	0.00%
Total 370 HEALTH FUND	36,312,984	39,779,623	40,743,211	41,288,492	50,046,559	50,046,559	0	0.00%
390 PLANETARIUM FUND								

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390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	6,113,272	6,357,474	7,051,439	6,183,376	7,913,700	7,957,700	44,000	0.56%
35109900 CLARK PLANETARIUM CAPITAL PROJECT	550,000	286,300	2,350	106,952	75,000	75,000	0	0.00%
Total 390 PLANETARIUM FUND	6,663,272	6,643,774	7,053,789	6,290,328	7,988,700	8,032,700	44,000	0.55%
410 BOND DEBT SERVICE FUND								
51500000 BOND DEBT SERVICE	41,984,458	34,086,560	32,880,942	32,941,957	75,926,945	75,926,945	0	0.00%
Total 410 BOND DEBT SERVICE FUND	41,984,458	34,086,560	32,880,942	32,941,957	75,926,945	75,926,945	0	0.00%
411 BOND DEBT SVC-MILLCREEK SID FUND								
51510000 BOND DEBT SVC-MILLCREEK SID	306,944	14,773	11,339	29,323	831,900	831,900	0	0.00%
Total 411 BOND DEBT SVC-MILLCREEK SID F	306,944	14,773	11,339	29,323	831,900	831,900	0	0.00%
412 BOND DEBT SVC-MUNIC BLDG AUTH FUND								
51520000 BOND DEBT SVC-MUNIC BLDG AUTH	1,389,773	1,425,846	1,455,069	1,564,985	6,088,934	6,088,934	0	0.00%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	1,389,773	1,425,846	1,455,069	1,564,985	6,088,934	6,088,934	0	0.00%
413 BOND DEBT SVC-STATE TRANSPORTATION FUNI								
51530000 BOND DEBT SVC-STATE TRANSPORTA	3,737,867	7,767,775	8,023,986	8,416,364	8,876,745	8,876,745	0	0.00%
Total 413 BOND DEBT SVC-STATE TRANSPOF	3,737,867	7,767,775	8,023,986	8,416,364	8,876,745	8,876,745	0	0.00%
414 BOND DEBT SVC- 2014 SALES TAX REV BOND FL								
51540000 BOND DEBT SVC-SALES TAX REV (STR) B	5,976	5,530	27,225	2,154	49,079	49,079	0	0.00%
Total 414 BOND DEBT SVC- 2014 SALES TAX	5,976	5,530	27,225	2,154	49,079	49,079	0	0.00%
425 STATE TRANSPORTATION BOND PROJECTS FUN								
50350000 STATE TRANSPORTATION BOND PROJ (HI	17,726	0	0	0	0	0	0	
Total 425 STATE TRANSPORTATION BOND PR	17,726	0	0	0	0	0	0	
426 EXCISE TAX ROAD REV BOND PROJECTS FUND								
50360000 EXCISE TAX ROAD PROJECTS CITIES (HIS	212,617	178,685	67,520	824	0	0	0	

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426 EXCISE TAX ROAD REV BOND PROJECTS FUND								
50370000 EXCISE TAX ROAD PROJECTS UNINCORP	0	95,400	0	0	0	0	0	
Total 426 EXCISE TAX ROAD REV BOND PRO.	212,617	274,085	67,520	824	0	0	0	
430 RECREATION BOND PROJECTS FUND								
55150000 SOUTHWEST RECREATION CENTER (HIST)	500,000	500,000	0	0	0	0	0	
55180000 PARLEYS CREEK TRAIL (HIST)	150,000	0	0	0	0	0	0	
55370000 PARK AND FACILITIES MAINTENANCE (HIS	0	10,986	18,418	0	0	0	0	
55380000 OTHER ZAP2 PROJECT COSTS (HIST)	5,152	0	0	0	0	0	0	
Total 430 RECREATION BOND PROJECTS FU	655,152	510,986	18,418	0	0	0	0	
431 PARK BOND PROJECTS FUND								
55410000 LODESTONE REGIONAL PARK	6,278	19,185	21,644	11,459	1,492,553	1,492,553	0	0.00%
55420000 SOUTHWEST REGIONAL PARK	12,555	38,370	37,559	22,918	0	0	0	
55430000 WHEADON FARM PARK	7,533	23,022	0	0	0	0	0	
55440000 MAGNA AREA REGIONAL PARK (HIST)	-17,288	0	0	0	0	0	0	
55450000 JORDON RIVER TRAIL - PARK	67,611	131,433	121,033	71,162	0	0	0	
55460000 PARLEYS TRAIL - PARK	11,467	305,558	1,153,337	119,277	0	0	0	
Total 431 PARK BOND PROJECTS FUND	88,156	517,568	1,333,573	224,816	1,492,553	1,492,553	0	0.00%
435 TRACY AVIARY FUND								
50800000 TRACY AVIARY FACILITIES CONSTR (HIST)	12,290	1,193	0	0	0	0	0	
Total 435 TRACY AVIARY FUND	12,290	1,193	0	0	0	0	0	
440 HOGLE ZOO FACILITY CONSTRUCTION FUND (HI								
50900000 HOGLE ZOO FACILITIES CONSTRUCT (HIS	283	0	0	0	0	0	0	
Total 440 HOGLE ZOO FACILITY CONSTRUCT	283	0	0	0	0	0	0	
445 DIST ATTORNEY FAC CONSTRUCTION FUND								

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445 DIST ATTORNEY FAC CONSTRUCTION FUND								
50450000 DOWNTOWN DA FACILITY CONSTR	5,724,628	37,278	369,952	232,449	3,679,824	3,679,824	0	0.00%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	5,724,628	37,278	369,952	232,449	3,679,824	3,679,824	0	0.00%
447 PEOPLESOFT IMPLEMENTATION FUND								
53450000 FINANCIAL SYSTEM PROJECT	5,359	4,281	2,160	3,839	90,372	90,372	0	0.00%
Total 447 PEOPLESOFT IMPLEMENTATION FL	5,359	4,281	2,160	3,839	90,372	90,372	0	0.00%
448 VUE WORKS WORK ORDER PROJECT								
53510000 VUE WORKS WORK ORDER PROJECT	0	0	4,720	5,041	214,942	214,942	0	0.00%
Total 448 VUE WORKS WORK ORDER PROJE	0	0	4,720	5,041	214,942	214,942	0	0.00%
450 CAPITAL IMPROVEMENTS FUND								
50500000 CAPITAL IMPROVEMENTS	7,153,878	6,484,928	6,756,883	6,500,399	13,296,138	13,296,138	0	0.00%
Total 450 CAPITAL IMPROVEMENTS FUND	7,153,878	6,484,928	6,756,883	6,500,399	13,296,138	13,296,138	0	0.00%
474 MBA: SENIOR CENTER BOND PRJCTS (HIST)								
52520000 MBA MAGNA SENIOR CENTER (HIST)	1	0	0	0	0	0	0	0
Total 474 MBA: SENIOR CENTER BOND PRJC	1	0	0	0	0	0	0	0
475 MBA: LIBRARY BOND PROJECTS (HIST)								
52530000 MBA HERRIMAN LIBRARY (HIST)	0	0	0	0	0	0	0	0
Total 475 MBA: LIBRARY BOND PROJECTS (H	0	0	0	0	0	0	0	0
478 FLEET BUILDING FUND								
52600000 FLEET BUILDING	1,462	39	197	0	0	0	0	0
Total 478 FLEET BUILDING FUND	1,462	39	197	0	0	0	0	0
479 PUBLIC HEALTH CENTER FUND								
52610000 PUBLIC HEALTH CENTER	81,717	79,427	121,881	308,350	1,908,244	1,908,244	0	0.00%

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479 PUBLIC HEALTH CENTER FUND								
55480000 HHW BUILDING PROJECT	0	0	0	0	700,000	700,000	0	0.00%
Total 479 PUBLIC HEALTH CENTER FUND	81,717	79,427	121,881	308,350	2,608,244	2,608,244	0	0.00%
480 MIDVALE SENIOR CENTER FUND								
52620000 MIDVALE SENIOR CENTER (HIST)	18,467	21,777	0	0	0	0	0	
Total 480 MIDVALE SENIOR CENTER FUND	18,467	21,777	0	0	0	0	0	
481 PARKS AND PW OP CENTER FUND								
52630000 PARKS OPERATIONS CENTER	104,858	97,094	0	0	0	0	0	
Total 481 PARKS AND PW OP CENTER FUND	104,858	97,094	0	0	0	0	0	
482 CAPITAL THEATRE FUND								
53200000 CAP THEATRE CAPITAL PROJECTS	347,882	390,817	28,835	71,079	24,579	84,579	60,000	244.11%
Total 482 CAPITAL THEATRE FUND	347,882	390,817	28,835	71,079	24,579	84,579	60,000	244.11%
483 TRCC BOND PROJECTS FUND								
52630000 PARKS OPERATIONS CENTER	0	0	53,790	239,763	37,884,325	37,884,325	0	0.00%
52640000 TRCC RELATED CAP MAINT PROJECTS	0	0	29,402	78,169	0	0	0	
52650000 MID-VALLEY REGIONAL CULTURAL CENTE	0	0	1,363,391	1,800,243	1,205,311	1,205,311	0	0.00%
Total 483 TRCC BOND PROJECTS FUND	0	0	1,446,584	2,118,175	39,089,636	39,089,636	0	0.00%
484 PARKS AND RECREATION GO BOND FUND								
55470000 PARKS AND RECREATION GO BOND PROJ	0	0	346,513	5,142,772	9,431,935	12,431,935	3,000,000	31.81%
Total 484 PARKS AND RECREATION GO BONI	0	0	346,513	5,142,772	9,431,935	12,431,935	3,000,000	31.81%
485 LIBRARY 2019 MBA BOND PROJECTS FUND								
52660000 KEARNS BRANCH	0	0	0	0	15,492,945	5,492,945	(10,000,000)	-64.55%
52670000 OPERATIONS CENTER	0	0	0	682,393	1,439,083	1,439,083	0	0.00%
52680000 GRANITE BRANCH	0	0	0	0	104,689	104,689	0	0.00%
52690000 DAYBREAK BRANCH	0	0	0	2,791	215,886	215,886	0	0.00%

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	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	2019 YEAR END BUDGET	VAR \$	VAR %
485 LIBRARY 2019 MBA BOND PROJECTS FUND								
52700000 WEST VALLEY CITY BRANCH	0	0	0	0	0	0	0	
52710000 HERRIMAN BRANCH	0	0	0	0	0	0	0	
52720000 HOLLADAY BRANCH	0	0	0	0	10,000	10,000	0	0.00%
Total 485 LIBRARY 2019 MBA BOND PROJEC	0	0	0	685,184	17,262,603	7,262,603	(10,000,000)	-57.93%
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	21,010,777	19,075,679	19,662,869	19,754,223	22,077,442	22,077,442	0	0.00%
Total 620 FLEET MANAGEMENT FUND	21,010,777	19,075,679	19,662,869	19,754,223	22,077,442	22,077,442	0	0.00%
650 FACILITIES SERVICES FUND								
62000000 PRINTING (HIST)	334,317	397,038	331,620	0	0	0	0	
63000000 FACILITIES SERVICES	8,595,388	7,639,769	7,293,332	7,686,378	10,797,942	10,797,942	0	0.00%
63500000 TELECOMMUNICATIONS	4,048,876	4,082,511	4,262,236	4,450,417	4,871,806	4,871,806	0	0.00%
69000000 GOVERNMENT CENTER OPERATIONS	5,447,722	5,412,122	5,173,430	4,972,807	5,532,236	5,532,236	0	0.00%
Total 650 FACILITIES SERVICES FUND	18,426,304	17,531,439	17,060,618	17,109,602	21,201,984	21,201,984	0	0.00%
680 EMPLOYEE SERVICE RESERVE FUND								
53000000 EMP SERV RES-HEALTH BENEFITS	38,253,804	38,975,502	40,813,257	45,265,289	48,952,251	48,952,251	0	0.00%
53020000 EMP SERV RES-OTHER BENEFITS	1,277,841	1,270,335	1,423,120	1,461,681	2,002,771	2,002,771	0	0.00%
53040000 EMP SERV RES-WELLNESS PROGRAM	578,121	753,287	870,222	565,824	507,136	507,136	0	0.00%
53050000 EMP SERV RES-FITNESS CENTER	202,445	200,815	199,799	203,898	202,644	202,644	0	0.00%
53060000 EMP SERV RES-WORKERS COMP	2,419,990	2,118,645	2,326,757	3,158,546	1,914,790	1,914,790	0	0.00%
Total 680 EMPLOYEE SERVICE RESERVE FUND	42,732,201	43,318,584	45,633,155	50,655,238	53,579,592	53,579,592	0	0.00%
710 GOLF COURSES FUND								
38200000 GOLF COURSES	7,015,554	6,769,770	6,697,307	6,726,614	6,784,803	6,784,803	0	0.00%
Total 710 GOLF COURSES FUND	7,015,554	6,769,770	6,697,307	6,726,614	6,784,803	6,784,803	0	0.00%
726 UPACA ECCLES THEATER FUND								

Salt Lake County

2019 Revenue Summary

2019 Final Budget

	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	2019 YEAR END BUDGET	VAR \$	VAR %
726 UPACA ECCLES THEATER FUND								
34000000 UPACA ECCLES THEATER	0	1,461,388	134,156,909	9,719,709	6,898,693	7,015,768	117,075	1.70%
34009900 UPACA ECCLES THEATER CAPITAL PROJ	0	0	0	0	1,401,290	1,401,290	0	0.00%
Total 726 UPACA ECCLES THEATER FUND	0	1,461,388	134,156,909	9,719,709	8,299,983	8,417,058	117,075	1.41%
730 SOLID WASTE MANAGEMNT FACILITY FUND								
47500000 SL COUNTY LANDFILL	12,419,022	12,737,019	14,718,574	15,794,708	14,775,814	15,360,865	585,051	3.96%
Total 730 SOLID WASTE MANAGEMNT FACILI	12,419,022	12,737,019	14,718,574	15,794,708	14,775,814	15,360,865	585,051	3.96%
735 PUBLIC WORKS AND OTHER SERVICES FUND								
10150000 COMMUNITY DEVELOPMENT & ENGAGEM	0	0	745,320	710,976	540,014	540,014	0	0.00%
40500000 PLANNING AND DEVELOPMENT SERVICE	0	0	5,844,381	4,660,113	5,100,676	5,100,676	0	0.00%
41000000 ANIMAL SERVICES	0	0	6,407,997	6,083,829	6,282,635	6,282,635	0	0.00%
44000000 PUBLIC WORKS OPERATIONS	0	0	19,654,890	20,160,004	31,008,326	31,008,326	0	0.00%
45000000 TOWNSHIP ENGINEERING SERVICES	0	0	3,893,215	2,032,318	2,912,432	2,912,432	0	0.00%
45100000 PW ENGINEERING CAPITAL PROJECTS	0	0	0	4,037,794	13,100,621	13,446,052	345,431	2.64%
50200000 MUNICIPAL SERVICES - STAT AND GENL	0	0	1,355,768	90,344	43,765	43,765	0	0.00%
56000000 MUNICIPAL SERVICES CAPITAL IMP	0	0	62,549	8,480	0	0	0	
85000000 JUSTICE COURTS	0	0	1,637,912	2,207,195	1,719,390	1,719,390	0	0.00%
Total 735 PUBLIC WORKS AND OTHER SERVI	0	0	39,602,032	39,991,053	60,707,859	61,053,290	345,431	0.57%
810 BOYCE PET ADOPTION ENDOWMENT FUND								
41100000 BOYCE PET ADOPTION ENDOWMENT	10,779	14,849	18,159	33,082	8,000	8,000	0	0.00%
Total 810 BOYCE PET ADOPTION ENDOWMEN	10,779	14,849	18,159	33,082	8,000	8,000	0	0.00%
811 FACES ENDOWMENT FUND								
41050000 FACES ENDOWMENT	0	0	0	80,683	80,683	80,683	0	0.00%
Total 811 FACES ENDOWMENT FUND	0	0	0	80,683	80,683	80,683	0	0.00%
995 OPEB TRUST FUND								

Salt Lake County

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2019 Final Budget

	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	2019 YEAR END BUDGET	VAR \$	VAR %
995 OPEB TRUST FUND								
53080000 OPEB ADMINISTRATION	4,724,422	4,412,612	4,528,641	5,704,723	10,435,191	10,435,191	0	0.00%
Total 995 OPEB TRUST FUND	4,724,422	4,412,612	4,528,641	5,704,723	10,435,191	10,435,191	0	0.00%
Report Total	1,026,195,902	1,042,774,589	1,287,742,413	1,169,909,608	1,640,895,311	1,648,529,867	7,634,556	0.47%

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

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

	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	2019 YEAR END BUDGET	VAR \$
110 GENERAL FUND					
710500 OFS CAPITAL LEASES	16,932	0	0	0	0
710700 OFS NOTE PROCEEDS	0	0	0	797,630	797,630
730005 OFS OTHER	494	0	0	0	0
TOTAL FUND 110 GENERAL FUND	17,426	0	0	797,630	797,630
120 GRANT PROGRAMS FUND					
730005 OFS OTHER	11,550	0	0	0	0
TOTAL FUND 120 GRANT PROGRAMS FUND	11,550	0	0	0	0
130 TRANSPORTATION PRESERVATION FUND					
710240 OFS REV BOND PROCEEDS-PRNCPL	23,925,000	0	0	0	0
710250 OFS REV BOND PROCEEDS-PREM	3,922,147	0	0	0	0
710700 OFS NOTE PROCEEDS	0	23,200,000	0	0	0
TOTAL FUND 130 TRANSPORTATION PRESERVATION F	27,847,147	23,200,000	0	0	0
186 EQUESTRIAN PARK FUND					
730005 OFS OTHER	800	0	0	0	0
TOTAL FUND 186 EQUESTRIAN PARK FUND	800	0	0	0	0
250 FLOOD CONTROL FUND					
730005 OFS OTHER	0	877	0	0	0
TOTAL FUND 250 FLOOD CONTROL FUND	0	877	0	0	0
360 LIBRARY FUND					
700100 (GAIN)/LOSS-SALE OF GOV ASSETS	0	0	0	0	0
710220 OFS LEASE REV BNDS PRCDs-PRNCPL	0	0	0	0	0
730005 OFS OTHER	658	0	0	0	0
TOTAL FUND 360 LIBRARY FUND	658	0	0	0	0
370 HEALTH FUND					
730005 OFS OTHER	0	11,625	0	0	0
TOTAL FUND 370 HEALTH FUND	0	11,625	0	0	0

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

	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	2019 YEAR END BUDGET	VAR \$
410 BOND DEBT SERVICE FUND					
710200 OFS GO BOND PROCEEDS-PRINCIPAL	29,345,000	0	0	0	0
710210 OFS GO BOND PROCEEDS-PREMIUM	1,939,303	0	0	0	0
TOTAL FUND 410 BOND DEBT SERVICE FUND	31,284,303	0	0	0	0
412 BOND DEBT SVC-MUNIC BLDG AUTH FU					
710220 OFS LEASE REV BNDS PRCDs-PRNCPL	0	0	1,484,524	1,484,524	0
710230 OFS LEASE REV BND PRCDs-PREM	0	0	280,567	280,567	0
TOTAL FUND 412 BOND DEBT SVC-MUNIC BLDG AUTH	0	0	1,765,091	1,765,091	0
445 DIST ATTORNEY FAC CONSTRUCTION FU					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	38,520,000	0	0	0	0
710110 OFS STR BOND PROCEEDS-PREMIUM	1,736,122	0	0	0	0
TOTAL FUND 445 DIST ATTORNEY FAC CONSTRUCTIO	40,256,122	0	0	0	0
479 PUBLIC HEALTH CENTER FUND					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	13,550,000	0	0	0	0
TOTAL FUND 479 PUBLIC HEALTH CENTER FUND	13,550,000	0	0	0	0
483 TRCC BOND PROJECTS FUND					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	44,230,000	0	0	0	0
710110 OFS STR BOND PROCEEDS-PREMIUM	8,653,970	0	0	0	0
TOTAL FUND 483 TRCC BOND PROJECTS FUND	52,883,970	0	0	0	0
484 PARKS AND RECREATION GO BOND FUN					
710200 OFS GO BOND PROCEEDS-PRINCIPAL	39,125,000	0	44,960,833	39,830,000	-5,130,833
710210 OFS GO BOND PROCEEDS-PREMIUM	6,713,192	0	0	6,725,310	6,725,310
TOTAL FUND 484 PARKS AND RECREATION GO BOND	45,838,192	0	44,960,833	46,555,310	1,594,477
485 LIBRARY 2019 MBA BOND PROJECTS FU					
710220 OFS LEASE REV BNDS PRCDs-PRNCPL	0	0	51,191,757	51,191,757	0
710230 OFS LEASE REV BND PRCDs-PREM	0	0	3,082,712	3,082,712	0
TOTAL FUND 485 LIBRARY 2019 MBA BOND PROJECTS	0	0	54,274,469	54,274,469	0

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

	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	2019 YEAR END BUDGET	VAR \$
486 STR 2019 BOND PROJECTS					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	0	0	0	21,000,000	21,000,000
TOTAL FUND 486 STR 2019 BOND PROJECTS	0	0	0	21,000,000	21,000,000
620 FLEET MANAGEMENT FUND					
730005 OFS OTHER	90,356	49,844	0	0	0
TOTAL FUND 620 FLEET MANAGEMENT FUND	90,356	49,844	0	0	0
710 GOLF COURSES FUND					
730005 OFS OTHER	1,744	0	0	0	0
TOTAL FUND 710 GOLF COURSES FUND	1,744	0	0	0	0
726 UPACA ECCLES THEATER FUND					
730005 OFS OTHER	22,818	15,477	0	0	0
TOTAL FUND 726 UPACA ECCLES THEATER FUND	22,818	15,477	0	0	0
730 SOLID WASTE MANAGEMNT FACILITY FU					
730005 OFS OTHER	973	0	0	0	0
TOTAL FUND 730 SOLID WASTE MANAGEMNT FACILIT	973	0	0	0	0
735 PUBLIC WORKS AND OTHER SERVICES					
730005 OFS OTHER	30,770	2,210	0	0	0
TOTAL FUND 735 PUBLIC WORKS AND OTHER SERVIC	30,770	2,210	0	0	0
TOTAL ALL FUNDS	211,836,829	23,280,033	101,000,393	124,392,500	23,392,107

Salt Lake County

2019 Expenditure Summary

2019 Final Budget

	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	2019 YEAR END BUDGET	VAR \$	VAR %
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	1,790,562	4,895,411	5,490,829	6,457,152	6,964,467	6,947,489	(16,978)	-0.24%
10210000 MAYOR OPERATIONS (HIST)	2,620,676	0	0	0	0	0	0	
10220000 MAYOR FINANCIAL ADMINISTRATION	4,058,495	4,094,766	4,215,393	4,629,326	5,437,213	5,444,166	6,953	0.13%
10230000 CRIMINAL JUSTICE ADVISORY COUNCIL	0	0	286,590	360,087	1,357,596	1,357,596	0	0.00%
10250000 RGNL TRANS HOUSING AND ECON DEV	12,027,900	15,571,639	13,902,594	12,245,473	15,656,080	15,864,747	208,667	1.33%
10990000 MAYOR MANAGED CAPITAL PROJECTS	239,827	182,269	121,248	54,469	1,222,513	1,222,513	0	0.00%
23500000 EXTENSION SERVICE	734,253	744,432	717,402	785,130	914,799	914,799	0	0.00%
24000000 CRIMINAL JUSTICE SERVICES	10,613,699	11,666,274	11,195,986	12,465,110	14,250,017	14,142,675	(107,342)	-0.75%
29000000 INDIGENT LEGAL SERVICES	17,431,914	19,039,874	19,978,295	21,073,432	21,490,708	21,497,162	6,454	0.03%
31020000 REAL ESTATE	0	0	358,667	8,036,669	665,750	665,949	199	0.03%
36200000 MILLCREEK CANYON	501,969	571,210	567,695	587,270	700,000	700,000	0	0.00%
36300000 PARKS	13,683,504	13,986,427	15,527,853	14,609,917	16,520,220	16,364,266	(155,954)	-0.94%
36400000 RECREATION	33,093,247	33,277,539	33,331,015	36,189,409	38,256,620	38,339,237	82,617	0.22%
43500000 EMERGENCY SERVICES	1,907,936	2,032,128	2,546,878	5,815,991	5,877,406	5,877,406	0	0.00%
43600000 ADDRESSING	0	0	521,968	528,475	655,216	564,035	(91,181)	-13.92%
50030000 GENERAL FUND-STATUTORY AND GENL	7,866,145	8,190,989	8,754,745	3,726,775	5,116,107	5,817,002	700,895	13.70%
60500000 INFORMATION SVCS	15,284,016	18,918,922	17,273,632	20,095,279	21,801,663	21,766,055	(35,608)	-0.16%
60509900 INFORMATION SVCS CAPITAL PROJ	532,626	559,673	1,294,814	556,972	642,352	642,352	0	0.00%
61000000 CONTRACTS AND PROCUREMENT	1,018,026	1,088,148	1,076,339	1,174,700	1,254,852	1,268,505	13,653	1.09%
61500000 HUMAN RESOURCES	3,230,026	3,139,821	3,169,336	3,061,642	3,634,525	3,619,525	(15,000)	-0.41%
63100000 FACILITIES MANAGEMENT	630,617	769,224	361,670	668,004	743,249	743,343	94	0.01%
64000000 RECORDS MANAGEMENT AND ARCHIVES	0	0	454,816	477,428	545,915	541,221	(4,694)	-0.86%
70100000 COUNCIL	2,396,795	2,475,594	2,470,496	2,650,483	2,980,885	2,980,885	0	0.00%
76000000 AUDITOR	1,720,544	1,626,483	1,645,595	1,709,136	2,070,651	2,065,784	(4,867)	-0.24%
79000000 CLERK	1,618,440	1,662,556	1,682,145	1,748,348	1,930,399	1,924,017	(6,382)	-0.33%
79010000 ELECTION CLERK	3,548,781	5,311,376	3,947,535	4,555,686	5,276,006	5,262,374	(13,632)	-0.26%

Salt Lake County

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2019 Final Budget

	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	2019 YEAR END BUDGET	VAR \$	VAR %
110 GENERAL FUND								
79019900 ELECTIONS CLERK CAPITAL PROJECTS	0	0	0	0	0	272,490	272,490	
82000000 DISTRICT ATTORNEY	29,077,919	31,505,484	33,379,865	37,719,750	40,260,766	40,285,158	24,392	0.06%
88000000 RECORDER	3,193,117	3,304,317	3,721,269	3,206,675	2,680,228	2,475,514	(204,714)	-7.64%
88009900 RECORDER CAPITAL PROJECTS	0	0	0	0	0	200,000	200,000	
91200000 COUNTY JAIL	73,755,663	75,603,048	83,618,731	91,881,755	108,250,292	108,093,458	(156,834)	-0.14%
91250000 SHERIFF PUBLIC SAFETY BUREAU	14,451,204	11,054,558	11,469,573	12,311,723	12,970,250	12,966,503	(3,747)	-0.03%
91300000 SHERIFF CW INVEST/SUPPORT SVCS	12,977,033	17,494,231	17,824,196	17,340,984	18,198,753	17,982,568	(216,185)	-1.19%
94000000 SURVEYOR	2,412,904	2,307,215	2,442,923	2,349,644	2,784,703	2,837,821	53,118	1.91%
Total 110 GENERAL FUND	272,417,837	291,073,608	303,350,093	329,072,894	361,110,201	361,646,615	536,414	0.15%
115 GOVERNMENTAL IMMUNITY FUND								
82100000 GOVERNMENTAL IMMUNITY	1,788,904	1,594,030	1,669,067	1,378,066	3,341,688	3,341,688	0	0.00%
Total 115 GOVERNMENTAL IMMUNITY FUND	1,788,904	1,594,030	1,669,067	1,378,066	3,341,688	3,341,688	0	0.00%
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	11,191,234	12,278,350	12,114,309	12,777,915	15,157,633	15,184,445	26,812	0.18%
22500000 BEHAVIORAL HEALTH SERVICES PRGM	104,367,616	105,055,999	112,489,452	112,230,171	117,158,648	117,134,947	(23,701)	-0.02%
23000000 AGING AND ADULT SERVICES	19,124,712	18,928,767	18,681,731	20,053,525	21,864,427	21,833,644	(30,783)	-0.14%
50250000 GRANT FUND STATUTORY AND GENERAL	0	50,000	51,081	25,630	322,821	322,821	0	0.00%
Total 120 GRANT PROGRAMS FUND	134,683,562	136,313,116	143,336,573	145,087,241	154,503,529	154,475,857	(27,672)	-0.02%
125 ECON DEV AND COMMUNITY RESOURCES FUND								
10270000 REVOLVING LOAN PROGRAMS	119,588	262,086	701,793	737,778	2,309,572	2,309,572	0	0.00%
10280000 RDA PROPERTY TAX	17,107,559	16,866,234	17,420,959	15,645,726	20,583,878	26,577,503	5,993,625	29.12%
10290000 EPA BROWNFIELD REVOLV LOANS	0	0	918	198,358	475,000	475,000	0	0.00%
Total 125 ECON DEV AND COMMUNITY RESO	17,227,147	17,128,320	18,123,669	16,581,862	23,368,450	29,362,075	5,993,625	25.65%
130 TRANSPORTATION PRESERVATION FUND								
10300000 TRANSPORTATION PRESERVATION DS	3,035,475	3,041,775	3,217,544	2,885,485	2,942,150	2,942,150	0	0.00%

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	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	2019 YEAR END BUDGET	VAR \$	VAR %
130 TRANSPORTATION PRESERVATION FUND								
10310000 REGIONAL TRANSPORTATION PROJECT	549,468	223,499	462,509	2,081,012	1,400,000	1,400,000	0	0.00%
10320000 TRANSPORTATION PASS THRU	172,666,147	180,160,166	192,021,377	205,412,604	263,819,083	263,819,083	0	0.00%
10330000 CORRIDOR PRESERVATION	1,577,142	3,231,032	1,035,742	2,179,199	3,677,141	3,677,141	0	0.00%
10340000 HB420 2015 TRANSPORTATION PRGM	6,200,000	8,370,219	6,061,322	19,730,885	511,019	511,019	0	0.00%
10360000 STATE GO BOND PASS-THRU	0	0	0	34,699,895	7,227,000	7,227,000	0	0.00%
10370000 SB128 PARKING STRUCTURES	0	0	0	0	2,441,630	2,441,630	0	0.00%
10380000 REGIONAL TRANSPORTATION CHOICES	0	0	0	0	51,700,000	51,700,000	0	0.00%
Total 130 TRANSPORTATION PRESERVATION	184,028,232	195,026,691	202,798,495	266,989,080	333,718,023	333,718,023	0	0.00%
180 RAMPTON SALT PALACE CONV CTR FUND								
35500000 SALT PALACE CONV CTR OPS (SPCC)	16,366,402	23,639,952	17,795,645	23,314,776	18,486,966	20,282,175	1,795,209	9.71%
35509900 SPCC RESERVE CAPITAL PROJECTS	1,523,093	1,940,274	1,963,047	2,991,260	11,381,417	11,381,417	0	0.00%
Total 180 RAMPTON SALT PALACE CONV CTR	17,889,495	25,580,226	19,758,692	26,306,037	29,868,383	31,663,592	1,795,209	6.01%
181 TRCC TOURISM REC CULTRL CONVEN FUND								
10700000 TRCC-TOURISM REC CULTRL CONVEN	4,054,967	5,594,036	8,917,287	7,633,468	10,377,475	10,377,475	0	0.00%
10709900 PARKS AND REC CAPITAL IMPROVEMENT	3,864,737	4,625,389	4,438,583	4,182,210	12,737,830	12,886,974	149,144	1.17%
36309900 PARKS EQUIPMENT REPLACE	360,335	592,515	346,436	349,278	385,000	397,000	12,000	3.12%
36409900 REC EQUIPMENT REPLACEMENT	740,685	719,834	671,539	700,331	896,130	1,058,130	162,000	18.08%
Total 181 TRCC TOURISM REC CULTRL CONV	9,020,724	11,531,774	14,373,846	12,865,286	24,396,435	24,719,579	323,144	1.32%
182 MT AMERICA EXPO CENTER FUND								
35520000 MT AMERICA EXPO CENTER OPS	3,913,953	4,172,607	4,363,158	4,780,712	4,560,642	4,540,642	(20,000)	-0.44%
35529900 MT AMERICA EXPO CENTER CAP PROJEC	649,783	296,913	397,867	340,923	659,302	679,302	20,000	3.03%
Total 182 MT AMERICA EXPO CENTER FUND	4,563,736	4,469,520	4,761,025	5,121,635	5,219,944	5,219,944	0	0.00%
185 SLCO ARTS AND CULTURE FUND								
35000000 SLCO ARTS AND CULTURE	5,883,985	8,160,619	6,670,756	7,230,628	7,846,650	8,056,094	209,444	2.67%

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185 SLCO ARTS AND CULTURE FUND								
35009900 SLCO ARTS AND CULTURE CAPITAL PROJ	3,342,310	1,599,407	949,728	592,186	2,283,185	2,360,561	77,376	3.39%
Total 185 SLCO ARTS AND CULTURE FUND	9,226,295	9,760,026	7,620,484	7,822,814	10,129,835	10,416,655	286,820	2.83%
186 EQUESTRIAN PARK FUND								
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI	1,893,903	1,972,222	1,835,702	1,837,111	1,997,835	1,997,835	0	0.00%
35609900 EPEC CAPITAL PROJECTS	672	118,189	182,699	327,288	603,165	603,165	0	0.00%
Total 186 EQUESTRIAN PARK FUND	1,894,575	2,090,411	2,018,401	2,164,399	2,601,000	2,601,000	0	0.00%
232 GOV IMMUNITY-UNINCORP FUND								
50220000 GOV IMMUNITY UNINCORP	137,201	377,767	2,074,721	121,203	178,615	178,615	0	0.00%
Total 232 GOV IMMUNITY-UNINCORP FUND	137,201	377,767	2,074,721	121,203	178,615	178,615	0	0.00%
235 UNINCORP MUNICIPAL SERVICES FUND								
50230000 UNINCOR MUN SVCS STATUTORY AND GE	0	24,651,430	0	0	6,975,077	12,075,077	5,100,000	73.12%
85000000 JUSTICE COURTS	0	1,484,268	0	0	0	0	0	
91150000 SHERIFF LAW ENFORCEMENT	0	51,540	0	0	0	0	0	
Total 235 UNINCORP MUNICIPAL SERVICES F	0	26,187,238	0	0	6,975,077	12,075,077	5,100,000	73.12%
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	4,559,140	4,864,760	5,207,039	4,902,198	6,083,451	6,072,296	(11,155)	-0.18%
46100000 FLOOD CONTROL PROJECTS	1,390,253	3,811,963	2,666,843	2,466,454	4,102,953	4,102,953	0	0.00%
Total 250 FLOOD CONTROL FUND	5,949,392	8,676,723	7,873,882	7,368,652	10,186,404	10,175,249	(11,155)	-0.11%
270 CLASS B & COLLECTOR ROAD FUND								
45500000 CLASS B ROADS PROJECTS (HIST)	1,584,970	634,795	320,199	0	0	0	0	
45600000 CLASS B ROADS MAINTENANCE (HIST)	5,707,387	5,305,644	0	0	0	0	0	
Total 270 CLASS B & COLLECTOR ROAD FUI	7,292,357	5,940,439	320,199	0	0	0	0	
280 OPEN SPACE FUND								

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280 OPEN SPACE FUND								
10800000 OPEN SPACE	314,255	475,114	738,893	154,018	683,433	683,380	(53)	-0.01%
Total 280 OPEN SPACE FUND	314,255	475,114	738,893	154,018	683,433	683,380	(53)	-0.01%
290 VISITOR PROMOTION FUND								
36000000 VISITOR PROMOTION CONTRACT	8,656,248	10,051,240	9,848,116	10,247,773	11,946,342	11,946,342	0	0.00%
36010000 VISITOR PROMOTION CNTY EXP	3,195,566	3,540,151	3,833,247	4,408,127	5,775,502	5,775,502	0	0.00%
Total 290 VISITOR PROMOTION FUND	11,851,814	13,591,392	13,681,363	14,655,900	17,721,844	17,721,844	0	0.00%
310 ZOOS ARTS AND PARKS FUND								
35910000 ZAP TIER I	10,298,488	10,739,078	10,556,120	11,311,626	12,896,356	12,896,356	0	0.00%
35920000 ZAP TIER II	1,854,323	1,984,450	1,982,900	2,211,235	2,579,273	2,589,273	10,000	0.39%
35930000 ZAP ZOOLOGICAL	2,551,290	2,664,170	3,753,289	4,021,914	4,585,374	4,585,374	0	0.00%
35940000 ZAP ADMINISTRATION	687,957	746,749	702,853	780,193	457,781	461,396	3,615	0.79%
35950000 ZAP BOND DEBT SERVICE	1,469,633	1,461,200	1,462,200	1,461,600	1,465,625	1,465,625	0	0.00%
Total 310 ZOOS ARTS AND PARKS FUND	16,861,691	17,595,647	18,457,362	19,786,569	21,984,409	21,998,024	13,615	0.06%
320 HOUSING PROGRAMS FUND								
10260000 HOUSING PROGRAMS	0	4,950	402	0	1,825,632	1,825,632	0	0.00%
Total 320 HOUSING PROGRAMS FUND	0	4,950	402	0	1,825,632	1,825,632	0	0.00%
340 STATE TAX ADMINISTRATION LEVY FUND								
70110000 COUNCIL-TAX ADMINISTRATION	999,795	1,164,580	1,262,225	1,413,896	1,513,823	1,510,636	(3,187)	-0.21%
73000000 ASSESSOR	13,067,448	12,900,257	13,456,465	13,517,730	15,210,339	14,929,757	(280,582)	-1.84%
73009900 TAX ADMINISTRATION CAPITAL PROJECTS	1,451,136	814,827	1,553,968	593,486	293,542	491,096	197,554	67.30%
76010000 AUDITOR-TAX ADMINISTRATION	1,403,195	1,457,375	1,574,756	1,938,976	1,916,974	1,900,589	(16,385)	-0.85%
76100000 STAT AND GENL-TAX ADMINISTRATION	1,233,543	1,490,491	1,128,518	1,245,538	1,939,549	1,680,931	(258,618)	-13.33%
82010000 DISTRICT ATTORNEY-TAX ADMIN	703,743	667,981	659,650	592,206	626,109	624,295	(1,814)	-0.29%
88510000 RECORDER-TAX ADMINISTRATION	2,752,752	2,691,061	2,734,107	2,739,388	3,290,714	3,293,702	2,988	0.09%
94010000 SURVEYOR TAX ADMINISTRATION	506,021	495,553	494,214	504,010	636,535	618,905	(17,630)	-2.77%

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340 STATE TAX ADMINISTRATION LEVY FUND								
97000000 TREASURER-TAX ADMINISTRATION	3,909,229	4,010,659	4,630,087	4,543,104	4,900,913	4,691,349	(209,564)	-4.28%
Total 340 STATE TAX ADMINISTRATION LEVY	26,026,863	25,692,785	27,493,990	27,088,336	30,328,498	29,741,260	(587,238)	-1.94%
350 REDEVELOPMENT AGENCY OF SL CO FUND								
10160000 REDEVELOPMENT AGENCY OF SL CO	2,295,661	277,967	220,690	353,317	1,095,608	1,684,608	589,000	53.76%
Total 350 REDEVELOPMENT AGENCY OF SL (2,295,661	277,967	220,690	353,317	1,095,608	1,684,608	589,000	53.76%
360 LIBRARY FUND								
25000000 LIBRARY	37,082,796	43,614,047	38,307,421	40,953,016	42,985,330	42,832,776	(152,554)	-0.35%
25009900 LIBRARY CAPITAL PROJECTS	638,377	1,536,003	3,466,378	1,126,371	1,022,062	1,022,062	0	0.00%
Total 360 LIBRARY FUND	37,721,172	45,150,050	41,773,799	42,079,387	44,007,392	43,854,838	(152,554)	-0.35%
370 HEALTH FUND								
21500000 HEALTH	34,960,208	37,723,466	39,789,608	42,872,862	46,879,617	46,544,633	(334,984)	-0.71%
21509900 HEALTH CAPITAL PROJECTS	214,550	95,624	583,440	17,366	0	0	0	
Total 370 HEALTH FUND	35,174,757	37,819,090	40,373,048	42,890,227	46,879,617	46,544,633	(334,984)	-0.71%
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	6,431,872	6,435,159	6,715,936	5,889,013	6,569,879	6,576,356	6,477	0.10%
35109900 CLARK PLANETARIUM CAPITAL PROJECT	1,084,103	2,886,835	465,829	568,224	624,324	571,948	(52,376)	-8.39%
Total 390 PLANETARIUM FUND	7,515,974	9,321,994	7,181,764	6,457,238	7,194,203	7,148,304	(45,899)	-0.64%
410 BOND DEBT SERVICE FUND								
51500000 BOND DEBT SERVICE	38,053,040	30,653,711	32,566,324	31,015,643	28,654,746	28,654,746	0	0.00%
Total 410 BOND DEBT SERVICE FUND	38,053,040	30,653,711	32,566,324	31,015,643	28,654,746	28,654,746	0	0.00%
411 BOND DEBT SVC-MILLCREEK SID FUND								
51510000 BOND DEBT SVC-MILLCREEK SID	478,908	170,696	12,812	4,445	7,000	7,000	0	0.00%
Total 411 BOND DEBT SVC-MILLCREEK SID F	478,908	170,696	12,812	4,445	7,000	7,000	0	0.00%

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412 BOND DEBT SVC-MUNIC BLDG AUTH FUND								
51520000 BOND DEBT SVC-MUNIC BLDG AUTH	7,188,531	7,187,131	6,940,816	7,079,711	7,117,248	7,117,248	0	0.00%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	7,188,531	7,187,131	6,940,816	7,079,711	7,117,248	7,117,248	0	0.00%
413 BOND DEBT SVC-STATE TRANSPORTATION FUNI								
51530000 BOND DEBT SVC-STATE TRANSPORTA	3,738,093	7,761,893	8,021,643	8,409,543	8,599,394	8,599,394	0	0.00%
Total 413 BOND DEBT SVC-STATE TRANSPOF	3,738,093	7,761,893	8,021,643	8,409,543	8,599,394	8,599,394	0	0.00%
414 BOND DEBT SVC- 2014 SALES TAX REV BOND FL								
51540000 BOND DEBT SVC-SALES TAX REV (STR) B	709,897	2,108,306	2,051,969	1,630,933	45,200	45,200	0	0.00%
Total 414 BOND DEBT SVC- 2014 SALES TAX	709,897	2,108,306	2,051,969	1,630,933	45,200	45,200	0	0.00%
425 STATE TRANSPORTATION BOND PROJECTS FUN								
50350000 STATE TRANSPORTATION BOND PROJ (HI	5,956,660	0	0	0	0	0	0	
Total 425 STATE TRANSPORTATION BOND PR	5,956,660	0	0	0	0	0	0	
426 EXCISE TAX ROAD REV BOND PROJECTS FUND								
50360000 EXCISE TAX ROAD PROJECTS CITIES (HIS	5,650,000	22,530,000	0	0	0	0	0	
50370000 EXCISE TAX ROAD PROJECTS UNINCORP	1,339,896	3,572,087	6,191,560	0	0	0	0	
Total 426 EXCISE TAX ROAD REV BOND PRO.	6,989,896	26,102,087	6,191,560	0	0	0	0	
430 RECREATION BOND PROJECTS FUND								
55180000 PARLEYS CREEK TRAIL (HIST)	513,518	28,515	0	0	0	0	0	
55370000 PARK AND FACILITIES MAINTENANCE (HIS	0	23,748	0	0	0	0	0	
Total 430 RECREATION BOND PROJECTS FUI	513,518	52,263	0	0	0	0	0	
431 PARK BOND PROJECTS FUND								
55410000 LODESTONE REGIONAL PARK	674,696	360,643	787,508	1,432,691	49,735	134,201	84,466	169.83%
55420000 SOUTHWEST REGIONAL PARK	909,131	756,847	140,197	956,662	139,032	54,566	(84,466)	-60.75%
55430000 WHEADON FARM PARK	851,100	42,443	0	25,476	0	0	0	
55450000 JORDON RIVER TRAIL - PARK	5,807,889	1,952,874	760,537	465,827	330,912	330,912	0	0.00%

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431 PARK BOND PROJECTS FUND								
55460000 PARLEYS TRAIL - PARK	508,661	6,236,644	2,321,491	353,418	149,419	149,419	0	0.00%
Total 431 PARK BOND PROJECTS FUND	8,751,477	9,349,452	4,009,733	3,234,074	669,098	669,098	0	0.00%
435 TRACY AVIARY FUND								
50800000 TRACY AVIARY FACILITIES CONSTR (HIST)	0	3,994	0	0	0	0	0	
Total 435 TRACY AVIARY FUND	0	3,994	0	0	0	0	0	
445 DIST ATTORNEY FAC CONSTRUCTION FUND								
50450000 DOWNTOWN DA FACILITY CONSTR	4,154,700	10,195,171	38,600,724	1,973,515	2,174,167	2,174,167	0	0.00%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	4,154,700	10,195,171	38,600,724	1,973,515	2,174,167	2,174,167	0	0.00%
447 PEOPLESOFT IMPLEMENTATION FUND								
53450000 FINANCIAL SYSTEM PROJECT	505,736	16,469	5,435	78,134	90,372	90,372	0	0.00%
Total 447 PEOPLESOFT IMPLEMENTATION FL	505,736	16,469	5,435	78,134	90,372	90,372	0	0.00%
448 VUE WORKS WORK ORDER PROJECT								
53510000 VUE WORKS WORK ORDER PROJECT	0	370,159	235,660	142,000	0	0	0	
Total 448 VUE WORKS WORK ORDER PROJE	0	370,159	235,660	142,000	0	0	0	
450 CAPITAL IMPROVEMENTS FUND								
50500000 CAPITAL IMPROVEMENTS	7,610,550	6,163,224	4,962,831	7,896,613	10,057,233	10,057,233	0	0.00%
Total 450 CAPITAL IMPROVEMENTS FUND	7,610,550	6,163,224	4,962,831	7,896,613	10,057,233	10,057,233	0	0.00%
478 FLEET BUILDING FUND								
52600000 FLEET BUILDING	359,881	5,000	972	0	0	0	0	
Total 478 FLEET BUILDING FUND	359,881	5,000	972	0	0	0	0	
479 PUBLIC HEALTH CENTER FUND								
52610000 PUBLIC HEALTH CENTER	4,936,737	1,489,319	3,342,660	1,347,185	808,244	808,244	0	0.00%

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479 PUBLIC HEALTH CENTER FUND								
55480000 HHW BUILDING PROJECT	0	0	0	0	4,174,601	4,174,601	0	0.00%
Total 479 PUBLIC HEALTH CENTER FUND	4,936,737	1,489,319	3,342,660	1,347,185	4,982,845	4,982,845	0	0.00%
480 MIDVALE SENIOR CENTER FUND								
52620000 MIDVALE SENIOR CENTER (HIST)	246,153	19,481	0	0	0	0	0	
Total 480 MIDVALE SENIOR CENTER FUND	246,153	19,481	0	0	0	0	0	
481 PARKS AND PW OP CENTER FUND								
52630000 PARKS OPERATIONS CENTER	43,534	689,009	0	0	0	0	0	
Total 481 PARKS AND PW OP CENTER FUND	43,534	689,009	0	0	0	0	0	
482 CAPITAL THEATRE FUND								
53200000 CAP THEATRE CAPITAL PROJECTS	179,255	20,139	29,793	5,386,191	1,807,610	1,867,610	60,000	3.32%
Total 482 CAPITAL THEATRE FUND	179,255	20,139	29,793	5,386,191	1,807,610	1,867,610	60,000	3.32%
483 TRCC BOND PROJECTS FUND								
52630000 PARKS OPERATIONS CENTER	0	0	5,682,565	2,926,886	249,330	249,330	0	0.00%
52640000 TRCC RELATED CAP MAINT PROJECTS	0	0	6,728,788	415,075	1,610,783	1,610,783	0	0.00%
52650000 MID-VALLEY REGIONAL CULTURAL CENTE	0	0	3,073,920	759,432	41,852,947	41,852,947	0	0.00%
Total 483 TRCC BOND PROJECTS FUND	0	0	15,485,273	4,101,393	43,713,060	43,713,060	0	0.00%
484 PARKS AND RECREATION GO BOND FUND								
55470000 PARKS AND RECREATION GO BOND PROJ	0	0	28,384,411	17,818,911	53,961,973	58,556,450	4,594,477	8.51%
Total 484 PARKS AND RECREATION GO BONI	0	0	28,384,411	17,818,911	53,961,973	58,556,450	4,594,477	8.51%
485 LIBRARY 2019 MBA BOND PROJECTS FUND								
52660000 KEARNS BRANCH	0	0	0	1,186,813	12,453,225	2,453,225	(10,000,000)	-80.30%
52670000 OPERATIONS CENTER	0	0	0	6,072,010	980,365	980,365	0	0.00%
52680000 GRANITE BRANCH	0	0	0	606,013	16,924,680	16,924,680	0	0.00%
52690000 DAYBREAK BRANCH	0	0	0	1,270,652	14,479,445	14,479,445	0	0.00%

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485 LIBRARY 2019 MBA BOND PROJECTS FUND								
52700000 WEST VALLEY CITY BRANCH	0	0	0	0	6,000,000	6,000,000	0	0.00%
52710000 HERRIMAN BRANCH	0	0	0	0	11,306,588	11,306,588	0	0.00%
52720000 HOLLADAY BRANCH	0	0	0	0	3,261,399	3,366,399	105,000	3.22%
Total 485 LIBRARY 2019 MBA BOND PROJEC	0	0	0	9,135,489	65,405,702	55,510,702	(9,895,000)	-15.13%
486 STR 2019 BOND PROJECTS								
55490000 HOMELESS SHELTER PROJECTS	0	0	0	0	0	21,000,000	21,000,000	
Total 486 STR 2019 BOND PROJECTS	0	0	0	0	0	21,000,000	21,000,000	
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	18,332,240	16,782,111	17,042,615	17,799,006	21,424,990	21,408,032	(16,958)	-0.08%
68009900 FLEET MANAGED CAPITAL PROJECTS	0	0	0	0	2,620,685	2,620,685	0	0.00%
Total 620 FLEET MANAGEMENT FUND	18,332,240	16,782,111	17,042,615	17,799,006	24,045,675	24,028,717	(16,958)	-0.07%
650 FACILITIES SERVICES FUND								
62000000 PRINTING (HIST)	368,826	323,214	282,772	0	0	0	0	
63000000 FACILITIES SERVICES	8,760,381	8,405,499	8,127,397	8,994,880	11,307,518	11,262,788	(44,730)	-0.40%
63500000 TELECOMMUNICATIONS	3,846,333	3,920,511	3,800,928	3,684,394	4,483,147	4,525,689	42,542	0.95%
69000000 GOVERNMENT CENTER OPERATIONS	4,081,424	3,876,560	3,979,185	3,305,370	4,471,467	4,470,889	(578)	-0.01%
Total 650 FACILITIES SERVICES FUND	17,056,964	16,525,784	16,190,282	15,984,644	20,262,132	20,259,366	(2,766)	-0.01%
680 EMPLOYEE SERVICE RESERVE FUND								
53000000 EMP SERV RES-HEALTH BENEFITS	38,410,747	41,319,190	42,787,763	40,443,138	49,446,333	49,446,333	0	0.00%
53020000 EMP SERV RES-OTHER BENEFITS	908,060	1,311,503	1,175,549	1,907,197	2,431,764	2,431,764	0	0.00%
53040000 EMP SERV RES-WELLNESS PROGRAM	708,130	860,489	832,816	422,237	557,136	554,116	(3,020)	-0.54%
53050000 EMP SERV RES-FITNESS CENTER	191,194	180,099	174,025	134,458	205,096	205,096	0	0.00%
53060000 EMP SERV RES-WORKERS COMP	1,628,870	2,496,180	1,502,690	1,578,118	2,314,790	2,314,790	0	0.00%
Total 680 EMPLOYEE SERVICE RESERVE FUN	41,847,000	46,167,462	46,472,844	44,485,148	54,955,119	54,952,099	(3,020)	-0.01%

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710 GOLF COURSES FUND								
38200000 GOLF COURSES	6,828,762	7,319,550	7,509,801	7,590,486	8,545,099	8,514,208	(30,891)	-0.36%
38209900 GOLF CAPITAL PROJECTS	304,428	176,602	241,486	249,859	17,446	82,446	65,000	372.58%
Total 710 GOLF COURSES FUND	7,133,189	7,496,151	7,751,287	7,840,344	8,562,545	8,596,654	34,109	0.40%
726 UPACA ECCLES THEATER FUND								
34000000 UPACA ECCLES THEATER	0	756,149	6,574,310	7,966,962	9,564,860	9,753,112	188,252	1.97%
34009900 UPACA ECCLES THEATER CAPITAL PROJ	0	0	0	0	766,291	766,291	0	0.00%
Total 726 UPACA ECCLES THEATER FUND	0	756,149	6,574,310	7,966,962	10,331,151	10,519,403	188,252	1.82%
730 SOLID WASTE MANAGEMNT FACILITY FUND								
47500000 SL COUNTY LANDFILL	10,590,382	5,975,447	13,350,589	13,468,678	13,591,071	14,120,756	529,685	3.90%
47509900 SL COUNTY LANDFILL PROJECTS	0	0	0	0	18,189	18,189	0	0.00%
Total 730 SOLID WASTE MANAGEMNT FACILI	10,590,382	5,975,447	13,350,589	13,468,678	13,609,260	14,138,945	529,685	3.89%
735 PUBLIC WORKS AND OTHER SERVICES FUND								
10150000 COMMUNITY DEVELOPMENT & ENGAGEM	0	0	724,003	747,311	426,276	426,270	(6)	-0.00%
40500000 PLANNING AND DEVELOPMENT SERVICE	0	0	5,623,438	4,381,432	5,231,609	5,205,705	(25,904)	-0.50%
41000000 ANIMAL SERVICES	0	0	5,596,651	5,678,642	6,574,156	6,625,591	51,435	0.78%
41009900 ANIMAL SERVICES CAPITAL PROJECTS	0	0	19,921	667	182,429	137,429	(45,000)	-24.67%
44000000 PUBLIC WORKS OPERATIONS	0	0	22,626,938	19,952,607	31,010,555	30,912,157	(98,398)	-0.32%
44009900 PUBLIC WORKS OPS CAPITAL PROJECTS	0	0	4,992	175	0	69,965	69,965	
45000000 TOWNSHIP ENGINEERING SERVICES	0	0	3,334,187	1,981,373	2,971,170	2,851,492	(119,678)	-4.03%
45100000 PW ENGINEERING CAPITAL PROJECTS	0	0	0	4,817,245	13,100,624	13,446,055	345,431	2.64%
50200000 MUNICIPAL SERVICES - STAT AND GENL	0	0	1,156,411	83,794	121,119	121,119	0	0.00%
56000000 MUNICIPAL SERVICES CAPITAL IMP	0	0	62,549	8,480	0	0	0	
85000000 JUSTICE COURTS	0	0	1,505,050	1,511,096	1,703,413	1,690,171	(13,242)	-0.78%
85009900 JUSTICE COURTS CAPITAL PROJECTS	0	0	0	136,620	358,678	358,678	0	0.00%
Total 735 PUBLIC WORKS AND OTHER SERVI	0	0	40,654,140	39,299,441	61,680,029	61,844,632	164,603	0.27%

Salt Lake County

2019 Expenditure Summary

2019 Final Budget

	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	2019 YEAR END BUDGET	VAR \$	VAR %
995 OPEB TRUST FUND								
53080000 OPEB ADMINISTRATION	4,241,685	3,488,956	4,312,111	4,615,390	6,257,841	6,257,841	0	0.00%
Total 995 OPEB TRUST FUND	4,241,685	3,488,956	4,312,111	4,615,390	6,257,841	6,257,841	0	0.00%
Report Total	993,499,673	1,085,228,443	1,181,191,253	1,225,057,552	1,564,307,619	1,594,439,273	30,131,654	1.93%

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

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

Salt Lake County

FTE Budget

2019 Final Budget

	2019 JUNE ADJUSTED	2019 YEAR END BUDGET	TOTAL CHANGE
110 GENERAL FUND			
10200000 MAYOR ADMINISTRATION	39.75	39.75	0.00
10220000 MAYOR FINANCIAL ADMINISTRATION	35.00	35.00	0.00
10230000 CRIMINAL JUSTICE ADVISORY COUNCIL	4.00	5.00	1.00
10250000 RGNL TRANS HOUSING AND ECON DEV	38.00	38.00	0.00
24000000 CRIMINAL JUSTICE SERVICES	138.75	138.75	0.00
31020000 REAL ESTATE	3.00	3.00	0.00
36300000 PARKS	81.00	81.00	0.00
36400000 RECREATION	176.75	176.75	0.00
43500000 EMERGENCY SERVICES	0.00	0.00	0.00
43600000 ADDRESSING	4.00	4.00	0.00
60500000 INFORMATION SVCS	103.75	103.75	0.00
61000000 CONTRACTS AND PROCUREMENT	10.00	10.00	0.00
61500000 HUMAN RESOURCES	28.00	28.00	0.00
63100000 FACILITIES MANAGEMENT	1.80	1.80	0.00
64000000 RECORDS MANAGEMENT AND ARCHIVES	5.00	5.00	0.00
70100000 COUNCIL	26.00	26.00	0.00
76000000 AUDITOR	14.00	14.00	0.00
79000000 CLERK	15.50	15.50	0.00
79010000 ELECTION CLERK	16.75	16.75	0.00
82000000 DISTRICT ATTORNEY	272.00	274.50	2.50
88000000 RECORDER	19.00	19.00	0.00
91200000 COUNTY JAIL	906.50	906.50	0.00
91250000 SHERIFF PUBLIC SAFETY BUREAU	136.00	136.00	0.00
91300000 SHERIFF CW INVEST/SUPPORT SVCS	11.00	11.00	0.00
94000000 SURVEYOR	20.48	20.48	0.00
Total 110 GENERAL FUND	2,106.03	2,109.53	3.50
120 GRANT PROGRAMS FUND			
21000000 YOUTH SERVICES DIVISION	149.25	150.25	1.00
22500000 BEHAVIORAL HEALTH SERVICES PRGM	25.00	25.00	0.00
23000000 AGING AND ADULT SERVICES	151.39	151.39	0.00
Total 120 GRANT PROGRAMS FUND	325.64	326.64	1.00
185 SLCO ARTS AND CULTURE FUND			

Salt Lake County

FTE Budget

2019 Final Budget

	2019 JUNE ADJUSTED	2019 YE BUDGET	TOTAL CHANGE
185 SLCO ARTS AND CULTURE FUND			
35000000 SLCO ARTS AND CULTURE	47.50	47.50	0.00
Total 185 SLCO ARTS AND CULTURE FUND	47.50	47.50	0.00
250 FLOOD CONTROL FUND			
46000000 FLOOD CONTROL ENGINEERING	31.00	31.00	0.00
Total 250 FLOOD CONTROL FUND	31.00	31.00	0.00
280 OPEN SPACE FUND			
10800000 OPEN SPACE	0.25	0.25	0.00
Total 280 OPEN SPACE FUND	0.25	0.25	0.00
310 ZOOS ARTS AND PARKS FUND			
35940000 ZAP ADMINISTRATION	2.00	2.00	0.00
Total 310 ZOOS ARTS AND PARKS FUND	2.00	2.00	0.00
340 STATE TAX ADMINISTRATION LEVY FUND			
70110000 COUNCIL-TAX ADMINISTRATION	5.50	5.50	0.00
73000000 ASSESSOR	105.00	105.00	0.00
76010000 AUDITOR-TAX ADMINISTRATION	10.00	10.00	0.00
82000000 DISTRICT ATTORNEY	0.00	0.00	0.00
82010000 DISTRICT ATTORNEY-TAX ADMIN	2.00	2.00	0.00
88510000 RECORDER-TAX ADMINISTRATION	24.75	24.75	0.00
94010000 SURVEYOR TAX ADMINISTRATION	6.00	6.00	0.00
97000000 TREASURER-TAX ADMINISTRATION	25.00	25.00	0.00
Total 340 STATE TAX ADMINISTRATION LEVY	178.25	178.25	0.00
360 LIBRARY FUND			
25000000 LIBRARY	405.50	405.50	0.00
Total 360 LIBRARY FUND	405.50	405.50	0.00
370 HEALTH FUND			
21500000 HEALTH	361.50	361.50	0.00
Total 370 HEALTH FUND	361.50	361.50	0.00
390 PLANETARIUM FUND			

Salt Lake County

FTE Budget

2019 Final Budget

	2019 JUNE ADJUSTED	2019 YEAR END BUDGET	TOTAL CHANGE
390 PLANETARIUM FUND			
35100000 CLARK PLANETARIUM	32.00	32.00	0.00
Total 390 PLANETARIUM FUND	32.00	32.00	0.00
620 FLEET MANAGEMENT FUND			
68000000 FLEET MANAGEMENT	46.00	46.00	0.00
Total 620 FLEET MANAGEMENT FUND	46.00	46.00	0.00
650 FACILITIES SERVICES FUND			
63000000 FACILITIES SERVICES	71.20	71.20	0.00
63500000 TELECOMMUNICATIONS	5.00	5.00	0.00
69000000 GOVERNMENT CENTER OPERATIONS	3.00	3.00	0.00
Total 650 FACILITIES SERVICES FUND	79.20	79.20	0.00
680 EMPLOYEE SERVICE RESERVE FUND			
53040000 EMP SERV RES-WELLNESS PROGRAM	3.00	3.00	0.00
53050000 EMP SERV RES-FITNESS CENTER	0.75	0.75	0.00
Total 680 EMPLOYEE SERVICE RESERVE FUND	3.75	3.75	0.00
710 GOLF COURSES FUND			
38200000 GOLF COURSES	38.00	38.00	0.00
Total 710 GOLF COURSES FUND	38.00	38.00	0.00
726 UPACA ECCLES THEATER FUND			
34000000 UPACA ECCLES THEATER	23.25	23.25	0.00
Total 726 UPACA ECCLES THEATER FUND	23.25	23.25	0.00
730 SOLID WASTE MANAGEMNT FACILITY FUND			
47500000 SL COUNTY LANDFILL	50.00	50.00	0.00
Total 730 SOLID WASTE MANAGEMNT FACILITY FUND	50.00	50.00	0.00
735 PUBLIC WORKS AND OTHER SERVICES I			
10150000 COMMUNITY DEVELOPMENT & ENGAGEMENT	0.00	0.00	0.00
40500000 PLANNING AND DEVELOPMENT SERVICES	36.00	36.00	0.00
41000000 ANIMAL SERVICES	54.75	54.75	0.00
44000000 PUBLIC WORKS OPERATIONS	128.00	128.00	0.00

Salt Lake County

FTE Budget

2019 Final Budget

	2019 JUNE ADJUSTED	2019 YEAR END BUDGET	TOTAL CHANGE
735 PUBLIC WORKS AND OTHER SERVICES I			
45000000 TOWNSHIP ENGINEERING SERVICES	15.00	15.00	0.00
85000000 JUSTICE COURTS	14.00	14.00	0.00
Total 735 PUBLIC WORKS AND OTHER SERVI	247.75	247.75	0.00
Report Total	3,977.62	3,982.12	4.50

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

2019 Year End Capital Project Budgets						Budget Period	Interim	Budget	June Adjusted	Year End	Total Funding
Fund Name	Sub Department Name	Request Type	Project ID	Project Name	Adopted Budget	Adjustment	Adjustment				
110 General Fund	1099000000 Mayor Managed Capital Projects	Re-Budget	IJIS	Salt Lake County Integrated Justice Information System	140,328		(7,815)			132,513	
110 General Fund	1099000000 Mayor Managed Capital Projects	Re-Budget Total			140,328		(7,815)			132,513	
110 General Fund	1099000100 Mayor Managed Capital Projects	New Request	BUDGET_SYSTEM	County Budget System					1,090,000	1,090,000	
110 General Fund	1099000100 Mayor Managed Capital Projects	New Request Total							1,090,000	1,090,000	
110 General Fund	6050990000 Information Svcs Capital Proj	New Request	IS_PROJECTS	Technology Improvement Plan	642,352					642,352	
110 General Fund	6050990000 Information Svcs Capital Proj	New Request Total			642,352					642,352	
110 General Fund	8800000000 Recorder	New Request	RECORDER_SYST	New Recorder system software					200,000	200,000	
110 General Fund	8800000000 Recorder	New Request Total							200,000	200,000	
110 General Fund	7901990000 Elections Clerk Capital Projects	New Request	AGILIS	Agilis Machine					272,490	272,490	
110 General Fund	7901990000 Elections Clerk Capital Projects	New Request Total							272,490	272,490	
110 General Fund Total					782,680		(7,815)	1,090,000	472,490	2,337,355	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP_ADMIN	Indirect Costs	49,593		(6,318)			43,275	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP_LG_EQUIP	MAX - Large Equipment	150,000					150,000	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP_SM_EQUIP	MAX - Small Equipment	300,000					300,000	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP0091	Kitchen Expansion					22,000	22,000	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP0108	Roof Eastside Meeting Space (250-253, Admin Office)					(22,000)	(22,000)	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_01	Sidewalk and brick damage	600,000					600,000	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_02	Hall 4 and 5 Gate Motors	40,000					40,000	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_03	Remodel North and South Ballroom Restroom	1,200,000					1,200,000	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_04	Remodel upper/lower Guest Services Restroom	1,000,000					1,000,000	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_05	Major Technology Upgrade	3,300,000					3,300,000	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_06	Controls Upgrade - Retro Commissioning	75,000					75,000	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_07	Concourse Carpet	1,400,000					1,400,000	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_08	Replace carpet in the 55 rooms	825,000					825,000	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_09	North Lobby Escalators	900,000					900,000	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_10	Emergency exiting Hall E South Stairs	250,000					250,000	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_11	Salt Palace Visit Salt Lake Service Center			155,000			155,000	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_12	Water Softner Repair			35,000			35,000	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request Total			10,089,593		190,000	(6,318)	-	10,273,275	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0091	Kitchen Expansion	461,000		(398,189)			62,811	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0096	Restroom Upgrade	358					358	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0100	Waterless Urinals	2,197					2,197	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0103	OSHA Fall Protection	159,842		(20,418)			139,424	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0104	Dock Painting	7,400		(93)			7,307	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0105	UNC's and software upgrade to Struxureware	254,448		(253,108)			1,340	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0106	Walk-In Cooler Hall 4	29,169		(15,200)			13,969	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0108	Roof Eastside Meeting Space (250-253, Admin Office)	382,820		(322,465)			60,355	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0109	Cooling Tower Fill Packs	178,500		15,200	(139,244)		54,456	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0110	Hall 1 Generator Replacement	2,866		(2,479)			387	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0111	Parking Lot Electronic Signs	46,620					46,620	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0115	RV Doors	400,000		(379,986)			20,014	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0116	Parking Management System	700,000		(771)			699,229	
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget Total			2,625,220		-	(1,517,078)		1,108,142	
180 Rampton Salt Palace Conv Ctr Total					12,714,813		190,000	(1,523,396)	-	11,381,417	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18BCPK01	Big Cottonwood Park - Softball Complex Ph 2	6,995,000		(3,289,311)			3,705,689	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18JRPK01	[RB] Jordan River Area, Ph 1					149,144	149,144	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18PLTR01	[RB] Parleys Trail (Pratt) - 900 West to JRT				3,810,789		3,810,789	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18UCTR01	[RB] Utah & Salt Lake Canal Trail - Ph 3				250,000		250,000	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART18VRPK01	Valley Regional PK-Softball Complex, Ph 2	2,210,689		(2,210,689)			-	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19GFRK01	Gene Fullmer Rec Center - Pool Renovation	585,000					585,000	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19HLRC01	Holladay Lions Rec Center - MP Room Repairs	75,000					75,000	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19OVHD	Parks & Recreation TRCC Overhead	16,406		71,856			88,262	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19RGTR	Regional Trail Development	1,000,000		(1,000,000)			-	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19TVPL01	Taylorville Pool - Resurface Slide & Stairs	60,000					60,000	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19WHFM01	Wheeler Farm - Re-build Cattle/Horse Paddocks	80,000		30,000			110,000	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19CVRK01	CVRC Parking Lot Lights			35,000			35,000	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	NFST19BCCY01	BCCY Cardiff By-Pass Trail			100,000			100,000	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	NFST19BSTR01	BSTR Westside Segment			20,000			20,000	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	PART19JLRC01	JLRC Pool Repairs			30,000			30,000	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request	MSDT19MCPK01	MCPK Scoreboard			12,000			12,000	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	New Request Total			11,022,095		(6,273,000)	71,856	4,060,789	149,144	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	CPH14BST_001	[RB] Bonneville Shoreline Tr-Acquire Land	245,313					245,313	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	CPM14SLCSC_001	[RB] SLCSC - Epoxy Locker Rm Floors	40,000					40,000	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PAR15_BSTOY01	[RB] Mt Olympus Trailhead - Remodel	780,460		1,103			781,563	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PAR15_SLSK02	[RB] SLC Sports Complex - Rink Boilers	58,837		1			58,838	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PAR15_WBPK01	[RB] Welby Regional Park Environment Study	415		1			416	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PAR16PRDV01	[RB] P&R Division - ADA Transition Plan	130,008		1,510			131,518	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PAR16PRDV03	[RB] Off Leash Dog Park - Implement Plan	29,981		(32)			29,949	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART17BCKP01	[RB] Big Cottonwood Park - Storm Drain	25,000		(140)			24,860	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18BTPK01	[RB] Butler Park - Pickleball Courts, Ph2	253,885		(194,829)			59,056	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18HAPK01	[RB] Harmony Park - Park Upgrades	230,282		(111,863)			118,419	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18HLRC01	[RB] Holladay Lions RC - Pool Renovation	398,953		(65,000)			343,953	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18JRPK01	[RB] Jordan River Area, Ph 1	1,100,000		(710,131)			389,869	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18PLTR01	[RB] Parleys Trail (Pratt) - 900 West to JRT	34,189		22,359			56,548	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18PRDV01	[RB] P&R - ADA Transition Plan Ph 1	250,000					250,000	
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18LSK01	[RB] SLCSC - Replace Pool Boilers	410,000		(403,841)			6,159	

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

2019 Year End Capital Project Budgets						Budget Period	Interim	Budget	June Adjusted	Year End	Total Funding
Fund Name	Sub Department Name	Request Type	Project ID	Project Name		Adopted Budget	Adjustment	Adjustment			
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18UCTR01	[RB] Utah & Salt Lake Canal Trail - Ph 3		576,488	600,000	(2,203)			1,174,285
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget	PART18YFPK01	[RB] Rose & Yellowfork Canyon - Trails		125,000	280,000				405,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improvemnt	Re-Budget Total				4,688,811	815,000	(1,647,721)			3,856,090
181 Trcc:Tourism,Rec,Cultrl,Conven	3630990000 Parks Equip Replacement	New Request	PART19OVHD	Parks & Recreation TRCC Overhead		15,535		(415)			15,120
181 Trcc:Tourism,Rec,Cultrl,Conven	3630990000 Parks Equip Replacement	New Request	PART19PKEQ	Parks Equipment Replacement		369,465			415	12,000	381,880
181 Trcc:Tourism,Rec,Cultrl,Conven	3630990000 Parks Equip Replacement	New Request Total				385,000		(415)	415	12,000	397,000
181 Trcc:Tourism,Rec,Cultrl,Conven	3640990000 Rec Equip Replacement	New Request	PART19OVHD	Parks & Recreation TRCC Overhead		20,927		3,275			24,202
181 Trcc:Tourism,Rec,Cultrl,Conven	3640990000 Rec Equip Replacement	New Request	PART19RCEQ	Recreation Equipment Replacement		804,073			67,855	162,000	1,033,928
181 Trcc:Tourism,Rec,Cultrl,Conven	3640990000 Rec Equip Replacement	New Request Total				825,000		3,275	67,855	162,000	1,058,130
181 Trcc:Tourism,Rec,Cultrl,Conven Total						16,920,906	(5,458,000)	(1,573,005)	4,129,059	323,144	14,342,104
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap	New Request	ST_ADMIN	Indirect Costs		5,886		10,179			16,065
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap	New Request	ST_LG_EQUIP	MAX - Large Equipment		50,000					50,000
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap	New Request	ST_SM_EQUIP	MAX - Small Equipment		100,000					100,000
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap	New Request	ST19_01	MAX - Concrete Lifting		26,000					26,000
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap	New Request	ST19_02	MAX - Asphalt Slurry Seal		77,100					77,100
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap	New Request	ST19_03	MAX - Parking Lot-LED Lighting		191,250					191,250
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap	New Request	ST19_04	MAX - Air Handler-Cooling Coil		58,275					58,275
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap	New Request Total				508,511		10,179			518,690
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap	Re-Budget	ST0026	MAX - Fire Detection System		79,116		(16,272)			62,844
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap	Re-Budget	ST0027	MAX - Air Curtains - Lobby Doors		111,896		(34,128)			77,768
182 Mountain America Expo Center	3552990000 Mountain America Expo Center Cap	Re-Budget Total				191,012		(50,400)			140,612
182 Mountain America Expo Center	3552990000 South Towne Capital Projects	New Request	ST_LG_EQUIP	MAX - Large Equipment						(5,000)	(5,000)
182 Mountain America Expo Center	3552990000 South Towne Capital Projects	New Request	ST19_05	UPS System							25,000
182 Mountain America Expo Center	3552990000 South Towne Capital Projects	New Request Total									20,000
182 Mountain America Expo Center Total						699,523		(40,221)		20,000	679,302
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	New Request	CFA_0004CA	CFA-Operational Equipment Replacement		44,500					44,500
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	New Request	CFA_0009CA	CFA-IT Equipment Replacement		117,000					117,000
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	New Request	CFA_0043CT	CT Terra Cotta Façade Phase V Funding		150,000					150,000
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	New Request	CFA_CAP_OVERHI	CFA-OVERHEAD		25,597		(8,096)			17,501
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	New Request Total				337,097		(8,096)			329,001
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0001JEQ	REB-JEQ-Stair and ADA Ramp Repairs		99,345					99,345
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0001UMOCA	REB-UMOCA Condensate Return		19,305		(14,448)			4,857
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0003CA	REB-CFA-Signage		8,000		84			8,084
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0003UMOCA	REB-UMOCA Floor Refinishing		41,825					41,825
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0004CA	REB-CFA-Operational Equipment Replacement		13,410		(5,486)			7,924
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0008CA	REB-CFA- 2-Way radio systems upgrade		64,324					64,324
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0008CA	REB-CFA-2 Way Radio Sys Upgrade-Phase II		82,240					82,240
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0009CA	REB-IT Equipment Replacement		105,952		(83,516)			22,436
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0012CA	REB-CFA Access Control Improvements Phase II		18,955		(10,161)			8,794
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0016CA	REB-CFA Wireless Captive Portal		81,720		(63,369)			18,351
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0023RW	REB-RW-Lobby Renovation Phase III		47,573		(4,745)			42,828
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0034RW	REB-PFF-RW- Theatrical Lighting System		20,000		(13,987)			6,013
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0035RW	REB-PFF-RW-Reh. Studio Sound Isolation		42,735					42,735
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0043CT	REB-CT-Terra Cotta Façade Phase IV		303,737		(3,737)			300,000
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0052CT	REB-CT- Marquee Renovation		58,820					58,820
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0053CT	REB-PFF-CT-Theatrical Lighting System		24,000					24,000
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0057CT	PFF-CT Audio System Upgrades		1,119,800					1,119,800
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0059AH	REB-AH-Condensate Return Phase I		515		160			675
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0060AH	REB-AH HVAC Pneumatics Phase I		185					185
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0061AH	REB-AH-Elevator Door Controls		501		(53)			448
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget	CFA_0062AH	REB-AH-Concrete Repair		30,286		(29,786)			500
185 SLCo Arts and Culture	3500990000 SLCo Arts and Culture Captl Proj	Re-Budget Total				2,183,228		(229,044)			1,954,184
185 SLCo Arts and Culture	3500990000 Salt Lake County Arts & Culture Cap	New Request	CFA_0001UMOCA	REB-UMOCA Condensate Return					(4,857)	(4,857)	
185 SLCo Arts and Culture	3500990000 Salt Lake County Arts & Culture Cap	New Request	CFA_0003UMOCA	REB-UMOCA Floor Refinishing						(30,000)	(30,000)
185 SLCo Arts and Culture	3500990000 Salt Lake County Arts & Culture Cap	New Request	CFA_0023RW	REB-RW-Lobby Renovation Phase III					(9,059)	(9,059)	
185 SLCo Arts and Culture	3500990000 Salt Lake County Arts & Culture Cap	New Request	CFA_0052CT	REB-CT- Marquee Renovation					(19,000)	(19,000)	
185 SLCo Arts and Culture	3500990000 Salt Lake County Arts & Culture Cap	New Request	CFA_0053CT	REB-PFF-CT-Theatrical Lighting System					(24,000)	(24,000)	
185 SLCo Arts and Culture	3500990000 Salt Lake County Arts & Culture Cap	New Request	CFA_0059AH	REB-AH-Condensate Return Phase I					(675)	(675)	
185 SLCo Arts and Culture	3500990000 Salt Lake County Arts & Culture Cap	New Request	CFA_0060AH	REB-AH HVAC Pneumatics Phase I					(185)	(185)	
185 SLCo Arts and Culture	3500990000 Salt Lake County Arts & Culture Cap	New Request	CFA_0061AH	REB-AH-Elevator Door Controls					(448)	(448)	
185 SLCo Arts and Culture	3500990000 Salt Lake County Arts & Culture Cap	New Request	CFA_0062AH	REB-AH-Concrete Repair					(500)	(500)	
185 SLCo Arts and Culture	3500990000 Salt Lake County Arts & Culture Cap	New Request	CFA_0002JEQ	JEQ Studio floor repairs						30,500	30,500
185 SLCo Arts and Culture	3500990000 Salt Lake County Arts & Culture Cap	New Request	CFA_0042RW	REB RWC Boiler repairs						25,000	25,000
185 SLCo Arts and Culture	3500990000 Salt Lake County Arts & Culture Cap	New Request	CFA_0005UMOCA	UMOCA water main replacement						61,600	61,600
185 SLCo Arts and Culture	3500990000 Salt Lake County Arts & Culture Cap	New Request	CFA_0040RW	RW JW Seating replacement						24,000	24,000
185 SLCo Arts and Culture	3500990000 Salt Lake County Arts & Culture Cap	New Request	CFA_0019CA	Facility Fire and Security replacement						25,000	25,000
185 SLCo Arts and Culture	3500990000 Salt Lake County Arts & Culture Captl Proj	New Request Total				2,520,325		(237,140)		77,376	2,360,561
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EP1901	EP-Septic Tank & Drain		38,850					38,850
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EP1902	EP-Replace Stalls in the 800/900 Barn		215,000					215,000
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EP1903	EP-Covered Storage Area in D Compound		22,100					22,100
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EP1904	EP-Pea Gravel the parking area's & around barns		31,200					31,200
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EP1905	EP-Bleacher Lighting System		13,000					13,000
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EQPOVHD	EP-Indirect Costs		5,560		6,941			12,501
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EQUIP	EP- Equipment		75,000		(18,000)			57,000
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request Total				400,710		(18,000)	6,941		389,651

Salt Lake County
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2019 Year End Capital Project Budgets						Budget Period	Interim	Budget	June Adjusted	Year End	Total Funding
Fund Name	Sub Department Name	Request Type	Project ID	Project Name		Adopted Budget	Adjustment	Adjustment			
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	Re-Budget	EQUIP	RE-BUDGET-EP- Equipment		432,437		(218,923)			213,514
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	Re-Budget Total				432,437		(218,923)			213,514
186 Equestrian Park Fund Total						833,147	(18,000)	(211,982)			603,165
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	EFCFP150001	Bingham Creek Improv 1300-1700		200,000					200,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	EFCFP170002	FC Facility Inspections		128,000					128,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	EFCFP180001	Dry Creek Improvements Phase 2		250,000					250,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	EFCFP180005	SW Canal Creek Study Update		150,000					150,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	EFCFP180006	Rose Creek Riverton Interlocal		400,000					400,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	EFCFPXX1000	Flood Control Projects Overhead and Other		99,168		11,874			111,042
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	EFCFPXX1001	Midvale Channel Debt Service		170,463					170,463
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	EFCFPXX1002	FP Misc Right of Way and Settlements		5,000					5,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	FP140001	Surplus Canal Deficiency Rehabilitation		1,000,000					1,000,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	FP140005	Little Dell Dam Maint		15,000					15,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds Total				2,417,631		11,874			2,429,505
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCFP190001	Dredge Jordan River		200,000					200,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCFP190002	NW Canal Creek Study			260,000				260,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request Total				200,000	260,000				460,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP150001	Bingham Creek Improv 1300-1700		293,984	120,000	(3,957)			410,027
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170001	BCC Bridge at Walker Lane		189,362		(175,071)			14,291
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170002	FC Facility Inspections		13,413		7,818			21,231
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170005	Sandy City Canal White City SD		50,000					50,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170006	JR Channel Repair at 4500 S		5,825					5,825
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170008	Corner Canyon Crk Improvements		171,993	(120,000)				51,993
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170009	Coon Canyon Ck Bridge USL Canal		8,259	(5,000)	(2,091)			1,168
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170010	Scott Pond Improv Mill Creek		20,145	(15,000)	(1,266)			3,879
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170011	Shriner Pond Outlet		73,802	(13,000)	(62,635)			8,167
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170013	Jordan River Hydraulics Study		1					1
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170014	Spencer's Pond Tower Improvement		19,000	(17,000)	(257)			1,743
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170015	Willow Ck 600 E-810 E Reconstruct		263,000	(260,000)				3,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170016	Mill Creek Flume Steps 2600E		114,175	(50,000)	(500)			63,675
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP180002	Goggin Drain Gates Rehab		100,000					100,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP180004	SJC Repair at Kodiak Creek Ct		22,714		(145)			22,569
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP180005	SW Canal Creek Study Update		100,000	100,000	(99,900)			100,100
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP180006	Rose Creek Riverton Interlocal		275,000		(275,000)			-
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFPXX1002	FP Misc Right of Way and Settlements		94,653					94,653
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFPXX1003	FP Small Projects		58,653		(9,051)			49,602
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	FP140001	Surplus Canal Deficiency Rehabilitation		526,871		(350,397)			176,474
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	FP140005	Little Dell Dam Maint		35,050					35,050
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget Total				2,435,900	(260,000)	(962,452)			1,213,448
250 Flood Control Fund Total						5,053,531	-	(950,578)			4,102,953
340 State Tax Administration Levy	7300990000 Tax Admin. Capital Projects	New Request	PUMA_PROJECT	New MCAT FUND: PUMA TAX SYSTEM						200,000	200,000
340 State Tax Administration Levy	7300990000 Tax Admin. Capital Projects	New Request Total								200,000	200,000
340 State Tax Administration Levy	7300990000 Tax Admin. Capital Projects	Re-Budget	PROPERTY_TAX_	Property Tax System		737,768		(444,226)			293,542
340 State Tax Administration Levy	7300990000 Tax Admin. Capital Projects	Re-Budget Total				737,768		(444,226)			293,542
340 State Tax Administration Levy Total						737,768	(444,226)			200,000	493,542
360 Library Fund	2500990000 Library Capital Projects	New Request	BCR_METALROOF	BINGHAM CREEK - METAL ROOF REPLACEMENT		64,948			(7,500)		57,448
360 Library Fund	2500990000 Library Capital Projects	New Request	HOLDESK	HOLLADAY DESK AND SHELVING REPLACEMENT		50,000					50,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBBCRSKYLIGHT	BINGHAM CREEK SKYLIGHT REPLACEMENT		32,500					32,500
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBCONCRETE	CONCRETE REPLACEMENT - PHASE 2		50,000					50,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBINDIRECT	OVERHEAD		99,814		(70,340)			29,474
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBLIGHTING	LIGHT PROJECTS - PHASE 3		100,000					100,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBPARKINGLOTS	PARKING LOT OVERLAYS - PHASE 3		285,000					285,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBRIVSKYLIGHT	RIVERTON SKYLIGHT REPLACEMENT		32,500			7,500		40,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBSECURITY	SECURITY CAMERAS - PHASE 3		50,000		(50,000)			-
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBXERISCAPING	XERISCAPING - PHASE 3		25,000					25,000
360 Library Fund	2500990000 Library Capital Projects	New Request	REPLACE_CARPE	REPLACE CARPET - PHASE 3		130,000		(130,000)			-
360 Library Fund	2500990000 Library Capital Projects	New Request	SJO_PIVOTDOORS	SJO PIVOT DOORS		50,000		(50,000)			-
360 Library Fund	2500990000 Library Capital Projects	New Request	SOLAR_PVEXPANSI	SOLAR PV EXPANSION - PHASE 3		65,000		(65,000)			-
360 Library Fund	2500990000 Library Capital Projects	New Request	WHIHVAC	WHITMORE HVAC		790,084		(735,084)			55,000
360 Library Fund	2500990000 Library Capital Projects	New Request Total				1,824,846		(1,100,424)			724,422
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2016LIGHTING	REBUDGET - LIGHT PROJECTS		52,060		(45,988)			6,072
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBCONCRETE	REBUDGET - CONCRETE REPLACEMENT		94,750		(51,232)			43,518
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBHERSOUND	REBUDGET - HERRIMAN SOUND PROOFING		61,970					61,970
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBHOL	REBUDGET - HOLLADAY BUILDING EXPANSION/REMODEL		2,156,217			(2,156,217)		-
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBKEYCARD	REBUDGET - KEY CARD ACCESS - PHASE 2		24,006		(901)			23,105
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBLIGHTING	REBUDGET - LIGHT PROJECTS - PHASE 2		10,710		30,046			40,756
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBPARKINGLOTS	REBUDGET - PARKING LOT OVERLAYS - PHASE 2		25,650		(23,431)			2,219
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBSANDYROOF	REBUDGET - SANDY ROOF SHINGLE REPLACEMENT PHASE 2		3,092		(3,092)			-
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBSECURITY	REBUDGET - SECURITY CAMERAS - PHASE 2		120,000					120,000
360 Library Fund	2500990000 Library Capital Projects	Re-Budget Total				2,548,455		(94,598)	(2,156,217)		297,640
360 Library Fund Total						4,373,301		(1,195,022)	(2,156,217)		1,022,062
370 Health Fund	2150990000 Health Capital Projects	Re-Budget	HLT2017RTU	Health RTU Replacement		58,000		(58,000)			-
370 Health Fund	2150990000 Health Capital Projects	Re-Budget Total				58,000		(58,000)			-
370 Health Fund Total						58,000		(58,000)			-
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Dome_Laser	CP Dome Theatre Lasers		34,283				(13,203)	21,080

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2019 Year End Capital Project Budgets						Budget Period	Interim	Budget	June Adjusted	Year End	Total Funding
Fund Name	Sub Department Name	Request Type	Project ID	Project Name		Adopted Budget	Adjustment	Adjustment			
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_DomeLighting	CP Dome Theatre Lighting		75,731				(4,356)	71,375
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_EDU_Vehicle	CP Education Vehicle		31,952					31,952
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Equipment	CP Equipment Replacement		100,000					100,000
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Exhibits_YR3	CP Capital Exhibits Fund (YR3)		75,000					75,000
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_HVAC	REBUDGET CP HVAC Repair and Replace						(98,817)	(98,817)
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Indirectcost	CP Capital Indirect		14,172		5,387			19,559
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Galaxy_Upgrd	Gateway ticketing system upgrade						64,000	64,000
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request Total				331,138		5,387		(52,376)	284,149
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget	CP_Equipment	REBUDGET CP Equipment Replacement		62,820		(62,820)			-
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget	CP_Exhibits	REBUDGET CP Capital Exhibits Fund		75,000		(3,650)			71,350
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget	CP_HVAC	REBUDGET CP HVAC Repair and Replace		240,639		(61,370)			179,269
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget	CP_SOS_Projecto	REBUDGET CP SOS Projectors		37,180					37,180
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget Total				415,639		(127,840)			287,799
390 Planetarium Fund Total						746,777		(122,453)		(52,376)	571,948
431 Park Bond Projects	5541000000 Lodestone Regional Park	New Request	BND13_LODESTO	[RB] Lodestone Park - Park, Phase 3						84,466	84,466
431 Park Bond Projects	5541000000 Lodestone Regional Park	New Request Total								84,466	84,466
431 Park Bond Projects	5541000000 Lodestone Regional Park	Re-Budget	BND13_LODESTO	[RB] Lodestone Park - Park, Phase 3		168,807		(119,072)			49,735
431 Park Bond Projects	5541000000 Lodestone Regional Park	Re-Budget Total				168,807		(119,072)			49,735
431 Park Bond Projects	5542000000 Southwest Regional Park	New Request	BND13_SOUTHWE	[RB] SW Regional Park - Park Phase 2						(84,466)	(84,466)
431 Park Bond Projects	5542000000 Southwest Regional Park	New Request Total								(84,466)	(84,466)
431 Park Bond Projects	5542000000 Southwest Regional Park	Re-Budget	BND13_SOUTHWE	[RB] SW Regional Park - Park Phase 2		233,779		(94,747)			139,032
431 Park Bond Projects	5542000000 Southwest Regional Park	Re-Budget Total				233,779		(94,747)			139,032
431 Park Bond Projects	5545000000 Jordan River Trail - Park	Re-Budget	BND13_JORDANRI	[RB] Jordan River Trail - Trail Development		142,557		188,355			330,912
431 Park Bond Projects	5545000000 Jordan River Trail - Park	Re-Budget Total				142,557		188,355			330,912
431 Park Bond Projects	5546000000 Parley's Trail - Park	Re-Budget	BND13_PARLEYS	[RB] Parleys Creek Trail-Trail Development		10,059		139,360			149,419
431 Park Bond Projects	5546000000 Parley's Trail - Park	Re-Budget Total				10,059		139,360			149,419
431 Park Bond Projects Total						555,202		113,896		-	669,098
445 Dist Attorney Fac Construction	5045000000 Downtown DA Facility Constr	Re-Budget	5045BLDG	District Attorney Buildings		2,307,724		(133,557)			2,174,167
445 Dist Attorney Fac Construction	5045000000 Downtown DA Facility Constr	Re-Budget Total				2,307,724		(133,557)			2,174,167
445 Dist Attorney Fac Construction Total						2,307,724		(133,557)			2,174,167
447 PeopleSoft Implementation Fund	5345000000 Financial System Project 2011	Re-Budget	PEOPLESFT	Financial System Project		164,667		(74,295)		-	90,372
447 PeopleSoft Implementation Fund	5345000000 Financial System Project 2011	Re-Budget Total				164,667		(74,295)		-	90,372
447 PeopleSoft Implementation Fund Total						164,667		(74,295)		-	90,372
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	080C	CGC Phase 5 overlay		25,000					25,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	095C	Government Center Restroom Remodel		250,000					250,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC120C	CGC General Door Repair PH 4		25,000					25,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC128C	Exterior Lighting Replacement		50,000					50,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC133C	Cgc Concrete Maintenance		30,000					30,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC141C	CGC Office Remodels/Moves		950,000					950,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC147C	CGC PARKING LOT OVERLAY		40,000					40,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC151C	CGC SOUTH BUILDING GARAGE EXHAUST SYSTEM UPGRADE		55,685					55,685
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	SHF96	Jail Roof Repair phase two A and B Pods		1,125,000					1,125,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	YSV201802	Replace worn and damaged interior doors in the group homes		102,800					102,800
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds Total				2,653,485					2,653,485
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	003SA	COUNTY WIDE - AUDITS OF BUILDING SYSTEMS (PHASE 2)						(125)	(125)
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	02EO	EOC HVAC REMODEL						(67,930)	(67,930)
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	115C	Stairs / Escalator replacement						(2,000)	(2,000)
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	AGE2018MOAVINY	MOUNT OLYMPUS - REPLACE DINING ROOM VINYL FLOOR						(3,582)	(3,582)
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	AGE201910THARP	ARCHITECTURAL STRUCTURAL REVIEW		25,000					25,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	AGE2019LIAKITCH	LIBERTY - KITCHEN REMODEL		96,000					96,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	AGE2019RVASTON	RIVERTON EXTERIOR LIMESTONE REPAIR		225,174					225,174
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	CAP_CONTIN	Contingency		330,000		(52,000)		(280,000)	2,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC133C	Cgc Concrete Maintenance						(7,000)	(7,000)
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC142C	Remodel/upgrade Mayor's Finance War Room						(8,162)	(8,162)
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC147C	CGC PARKING LOT OVERLAY						7,000	7,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC148C	Government Center Main line irrigation replacement.		108,817					108,817
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC149C	CGC Council Chamber HVAC Upgrade						(59,882)	(59,882)
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC153C	CGC Kitchen Steam table		16,524					16,524
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC154C	Records Center Additional Mezzanine		150,000					150,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC155C	Records Center replace roll up doors		15,000					5,748
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC156C	CGC Air Handler Unit Study						(25,000)	(25,000)
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	HLT19BOILER	ENH - Boiler Replacement		159,375					159,375
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	HLT19GEN	ESH & ENV Health locations Generators		436,425					436,425
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	HLT2018SHIPP	Ellis Shipp HVAC equipment replacement						(27,212)	(27,212)
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	HLTEHSHVAC	ENH Replace the HVAC Unit						(4,183)	(4,183)
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	PR001	Holladay Lyons Rec Center Fire Suppression						(30,948)	(30,948)
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF102	SOB Parapet Cap						(47,483)	(47,483)
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF103	Radar Control Equip for Evac System						(24,658)	(24,658)
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF104	Metro Jail Rooftop AC unit Backflow Valves						(3,053)	(3,053)
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF105	Sheriff's Office Building Security Lobby Upgrade						(13,074)	(13,074)
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF106	Oxbow Jail Lobby Area Redesign						15,000	15,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF107	EVAC Acutators Replacement						(11,706)	(11,706)
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF108	ADF - Replace failing water heater						(8,062)	(8,062)
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF111	Oxbow Jail Roof Repair		696,780					696,780
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF112	Metro Jail Radio Upgrade		1,143,000				(781,784)	361,216
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF113	Oxbow Jail Kitchen Upgrades		77,100					77,100

Salt Lake County
2019 Capital Project Rebudgets and New Requests
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2019 Year End Capital Project Budgets						Budget Period	Interim	Budget	June Adjusted	Year End	Total Funding
Fund Name	Sub Department Name	Request Type	Project ID	Project Name	Adopted Budget	Adjustment	Adjustment				
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF88	Oxbow Chiller Replacement						(12,511)	(12,511)
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF95	Sheriff's Office Building HVAC Repair / Upgrade						446,336	446,336
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF97	Window Repairs						(36,243)	(36,243)
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF98	Repair and Replace SOB Roof Membrane						(63,907)	(63,907)
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	UFA001	Security fencing-gates-crash bollards	489,000	(136,000)					353,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	UFA002	Parking Lot Seal Coat	69,390						69,390
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	UFA003	UFA Sub-Stations 110 & 116 AirMation Sys			96,000				96,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	UFA004	UFA Sub-Stations 110 Re-Roof			40,000				40,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	YSV2018FENCING	YOUTH SERVICES FENCING						75,000	75,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	YSV201901	Generator for YSV Main Campus Buildings	130,855						130,855
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC157C	Government Center exterior entries				280,000			280,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC158C	New Fuel Generator leak repair						57,421	57,421
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF115	New ADC replace heat exchangers						600,000	600,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC167C	New CGC Carpenters paint booth remodel						45,000	45,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request Total			4,168,440	(52,000)					4,116,440
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	003SA	COUNTY WIDE - AUDITS OF BUILDING SYSTEMS (PHASE 2)	125						125
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	02EO	EOC HVAC REMODEL	68,615	(5)					68,610
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	080C	CGC Phase 5 overlay	13,406	(4,310)					9,096
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	087C	WAYFINDING / SIGNAGE	46,393	(45)					46,348
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	095C	Government Center Restroom Remodel	63,334	(1,660)					61,674
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	115C	Stairs / Escalator replacement	84,891						84,891
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	52SH	Metro Jail Control Room / Security Electronics Upgrade (Rebudget)	303,663	(264,300)					39,363
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2017LIAROOFF	LIBERTY SC-ROOF REPLACEMENT AND WINDOW DETELL FRAMING AND	94,408	(54,002)					40,406
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2017TEABAT	TENTH EAST-CEILING ASBESTOS ABATEMENT	59,353	297					59,650
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2018LIAREM	LIBERTY - CENTER REMODEL	45,653	(39,512)					6,141
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2018MOAVINY	MOUNT OLYMPUS - REPLACE DINING ROOM VINYL FLOOR	4,719	(1,137)					3,582
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2018SAAFURN	SUNDAY ANDERSON - FURNITURE REPLACEMENT	6,109	(281)					5,828
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2018SAASAW	SUNDAY ANDERSON- ACTIVITY ROOM REWORK	10,428	(5,718)					4,710
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	CI_120019	Killyons Canyon	120,000						120,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	CJS02	CJS SPACE UTILIZATION	42,296						42,296
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	CJS2018BUILDING	Consultant for CJS Building	89,660	(65,370)					24,290
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	EFCGC160001	Jordan River 1700 S Channel Realignment	232,768	(120,897)					111,871
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC120C	CGC General Door Repair PH 4	32,328	(1,212)					31,116
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC125C	Facility Condition Assessments/Energy Management Audits	72,620						72,620
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC126C	CGC Upgrade Exterior cameras to IP	32,128	(14,588)					17,540
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC128C	Exterior Lighting Replacement	5,684	(134)					5,550
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC133C	Cgc Concrete Maintenance	7,739	(180)					7,559
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC136C	Security upgrades to facility	21,817	(150)					21,667
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC141C	CGC Office Remodels/Moves	664,977	(252,611)					412,366
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC142C	Remodel/upgrade Mayor's Finance War Room	57,049	(48,517)					8,532
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC146C	Government Center Lighting Controls Replacement	127,232	(8,203)					119,029
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC149C	CGC Council Chamber HVAC Upgrade	126,225						126,225
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC150C	CGC - Prkg Elec Infrastr Pgd	44,340	(22,104)					22,236
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC151C	CGC SOUTH BUILDING GARAGE EXHAUST SYSTEM UPGRADE	433,431	(230,560)					202,871
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC156C	CGC Air Handler Unit Study	25,000						25,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	GC140001	Streamflow Gaging System Upgrade	821						821
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLT_CAPL_OH	HEALTH OVERHEAD	16,214	(12,733)					3,481
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLT2018EH	EH HVAC Phase II	214,583	(17,799)					196,784
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLT2018SHIPP	Ellis Shipp HVAC equipment replacement	39,327	(7,504)					31,823
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLTEHSHVAC	ENH Replace the HVAC Unit	8,237	(4,054)					4,183
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLTSRHSOUND	South Redwood Health Sound Vibrations	47,442	(3,855)					43,587
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	NK010	Indirect Costs	107,838	74,309					182,147
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	PR001	Holladay Lyons Rec Center Fire Suppression	100,000	(69,052)					30,948
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF100	Metro Jail Kitchen and Dishwasher Repair	2,527	(680)					1,847
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF102	SOB Parapet Cap	49,778	(1,530)					48,248
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF103	Radar Control Equip for Evac System	24,658						24,658
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF104	Metro Jail Rooftop AC unit Backflow Valves	20,556	(17,418)					3,138
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF105	Sheriff's Office Building Security Lobby Upgrade	196,751	(182,742)					14,009
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF106	Oxbow Jail Lobby Area Redesign	215,112	(188,821)					26,291
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF107	EVAC Acuators Replacement	82,335	(70,629)					11,706
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF108	ADF - Replace failing water heater	1,000	7,692					8,692
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF114	ADC C-Pod Water Heater Study and Replacement	188,000						188,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF88	Oxbow Chiller Replacement	12,511						12,511
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF95	Sheriff's Office Building HVAC Repair / Upgrade	323,249	(95,321)					227,928
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF96	Jail Support Roof Repair	281,647	(256,116)					25,531
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF97	Window Repairs	118,683	(24,985)					93,698
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF98	Repair and Replace SOB Roof Membrane	312,391	(247,614)					64,777
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	YSV201802	Replace worn and damaged interior doors in the group homes	22,933	(17,264)					5,669
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	YSV201803	Girls Group Home Remodeling	54,555	(52,500)	(1,547)				508
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	YSV201804	Remodel Crisis Residential area bathrooms	198,715	(7,500)	(182,084)				9,131
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	YSV2018FENCING	YOUTH SERVICES FENCING	127,888	112,000	(13,888)				226,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget Total			5,704,142	52,000	(2,468,834)				3,287,308
450 Capital Improvements Fund Total					12,526,067	-	(2,468,834)				10,057,233
479 Mba: Public Health Ctr Bond Pr	5261000000 MBA: Public Health Center	Re-Budget	HLT_SLC	HEALTH CENTER	2,229,997		(321,753)		(1,100,000)		808,244
479 Mba: Public Health Ctr Bond Pr	5261000000 MBA: Public Health Center	Re-Budget Total			2,229,997		(321,753)		(1,100,000)		808,244

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2019 Capital Project Rebudgets and New Requests
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2019 Year End Capital Project Budgets						Budget Period	Interim	Budget	June Adjusted	Year End	Total Funding
Fund Name	Sub Department Name	Request Type	Project ID	Project Name		Adopted Budget	Adjustment	Adjustment			
479 Mba: Public Health Ctr Bond Pr	5548000000 HHW Building Project	New Request	HLT2019HHW	HHW Building Project					4,174,601		4,174,601
479 Mba: Public Health Ctr Bond Pr	5548000000 HHW Building Project	New Request Total							4,174,601		4,174,601
479 Mba: Public Health Ctr Bond Pr Total						2,229,997		(321,753)	3,074,601		4,982,845
482 Capitol Theatre Capital Projec	5320000000 Capitol Theatre Capital Project	New Request	CTRENOP2	CT Phase II Renovation-Add Alternates		1,807,610				60,000	1,867,610
482 Capitol Theatre Capital Projec	5320000000 Capitol Theatre Capital Project	New Request Total				1,807,610				60,000	1,867,610
482 Capitol Theatre Capital Projec	5320000000 Capitol Theatre Capital Project	Re-Budget	CTRENOP2	REB-CT-Remodel Phase II Base		1,407,000		(1,407,000)			-
482 Capitol Theatre Capital Projec	5320000000 Capitol Theatre Capital Project	Re-Budget Total				1,407,000		(1,407,000)			-
482 Capitol Theatre Capital Projec Total						3,214,610		(1,407,000)		60,000	1,867,610
483 TRCC Bond Projects Fund	5263000000 Parks Ops Center	Re-Budget	CAP15_PRKOPSBI	[RB] Parks & PW Operations Center		2,230,134			(1,980,804)		249,330
483 TRCC Bond Projects Fund	5263000000 Parks Ops Center	Re-Budget Total				2,230,134			(1,980,804)		249,330
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	New Request	EP0012	RE-BUDGET-EPEC-Parking Lot Repair						(20,000)	(20,000)
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	New Request	EP1906	Indoor Arena Lighting			16,777				16,777
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	New Request	EP1907	EPEC-Bam Electrical Maint						20,000	20,000
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	New Request Total					16,777			-	16,777
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	CFA_0001JEQ	REB-JEQ-Stair and ADA Ramp Repairs		60,655					60,655
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	CFA_0043CT	REB-CT-Terra Cotta Facade Phase III		203,094					203,094
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	EP0006	RE-BUDGET-EP-Replace Metal Stalls - Barns 400, 500, 600		347,875					347,875
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	EP0011	RE-BUDGET-EP-RV Parking		728,455		(14,018)			714,437
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	EP0012	RE-BUDGET-EPEC-Parking Lot Repair		133,442		(255)			133,187
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget	EP0014	RE-BUDGET-EP-Racetrack and Arena Footing		306,547		(171,789)			134,758
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Projects	Re-Budget Total				1,780,068		(186,062)			1,594,006
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	New Request	CFA_0001MV	Mid-Valley Regional Cultural Center		6,939,320				5,000	6,944,320
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	New Request Total				6,939,320				5,000	6,944,320
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	Re-Budget	CFA_0001MV	Re-Budget Mid Valley Regional Cultural Center		35,192,109		(283,482)			34,908,627
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	Re-Budget Total				35,192,109		(283,482)			34,908,627
483 TRCC Bond Projects Fund Total						46,141,631	16,777	(2,450,348)	5,000	-	43,713,060
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	New Request	PARB17CRRP	[RB] Capital Renewal & Replace Projects						362,753	362,753
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	New Request	PARB17CRRP	Capital Renewal & Replace Projects					320,000		320,000
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	New Request	PARB17DRRC	[RB] Draper Recreation Center						71,072	71,072
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	New Request	PARB17JWTR	[RB] Jordan River - Water Trail						7,734	7,734
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	New Request	PARB17KNPK	[RB] Knudsen Nature Park						9,821	9,821
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	New Request	PARB17MRPK	[RB] Magna Regional Park, Phase 1						40,736	40,736
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	New Request	PARB17MUSC	[RB] SLC - Multi-Use Sports Court						91	91
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	New Request	PARB17OHTC	[RB] SLC - Oak Hills Tennis Renovation						6,365	6,365
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	New Request	PARB17PCPK	[RB] Pioneer Crossing Park						10,911	10,911
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	New Request	PARB17WBPK	[RB] Welby Regional Park Phase 1						4,310,185	4,310,185
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	New Request	PARB17WCTR	[RB] WC/Sandy Canal Trail Development					(244,000)		(244,000)
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	New Request	PARB17WCTR	WC/Sandy Canal Trail Development					2,067,500		2,067,500
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	New Request	PARB17WHFM	[RB] Wheeler Farm - Education Center						10,002	10,002
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	New Request	PARB17WHFM	Wheeler Farm - Education Center					17,200		17,200
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	New Request	PARB17CHRC	Cottonwood Heights RC - Pool Renovation						8,807	8,807
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	New Request Total							2,404,700	4,594,477	6,999,177
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17CRRP	[RB] Capital Renewal & Replace Projects		22,653,490	186,000	(4,627,782)			18,211,708
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17DRRC	[RB] Draper Recreation Center		2,294,896		(156,541)			2,138,355
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17JWTR	[RB] Jordan River - Water Trail		2,127,513		(227)			2,127,286
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17KNPK	[RB] Knudsen Nature Park		530					530
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17MRPK	[RB] Magna Regional Park, Phase 1		10,636,126		(83,046)			10,553,080
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17MUSC	[RB] SLC - Multi-Use Sports Court		25,011		(152)			24,859
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17OHTC	[RB] SLC - Oak Hills Tennis Renovation		1,750,695		(228)			1,750,467
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17PCPK	[RB] Pioneer Crossing Park		2,836,264		(3,243)			2,833,021
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17WBPK	[RB] Welby Regional Park Phase 1		11,964,704		(4,905)			11,959,799
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17WCTR	[RB] WC/Sandy Canal Trail Development		1,546,272		(54,684)			1,491,588
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget	PARB17WHFM	[RB] Wheeler Farm - Education Center		3,193,514		(2,726,934)			466,580
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjcts	Re-Budget Total				59,029,015	186,000	(7,657,742)	2,404,700	4,594,477	58,556,450
484 Parks & Rec GO Bond Fund Total						59,029,015	186,000	(7,657,742)	2,404,700	4,594,477	58,556,450
485 2018 Library MBA Bond Proj Fnd	5266000000 Kearns Branch	New Request	LIBKEARNS	REBUDGET - KEARNS - NEW BUILDING						(10,000,000)	(10,000,000)
485 2018 Library MBA Bond Proj Fnd	5266000000 Kearns Branch	New Request Total								(10,000,000)	(10,000,000)
485 2018 Library MBA Bond Proj Fnd	5266000000 Kearns Branch	Re-Budget	LIBKEARNS	REBUDGET - KEARNS - NEW BUILDING		15,525,600				(3,072,375)	12,453,225
485 2018 Library MBA Bond Proj Fnd	5266000000 Kearns Branch	Re-Budget Total				15,525,600				(3,072,375)	12,453,225
485 2018 Library MBA Bond Proj Fnd	5267000000 Operations Center	Re-Budget	LIBFACSHOPS	REBUDGET - LIBRARY FACILITIES SHOPS		2,219,941	13,614			(1,253,190)	980,365
485 2018 Library MBA Bond Proj Fnd	5267000000 Operations Center	Re-Budget Total				2,219,941	13,614			(1,253,190)	980,365
485 2018 Library MBA Bond Proj Fnd	5268000000 Granite Branch	Re-Budget	LIBGRANITE	REBUDGET - GRANITE LIBRARY		13,454,928				3,469,752	16,924,680
485 2018 Library MBA Bond Proj Fnd	5268000000 Granite Branch	Re-Budget Total				13,454,928				3,469,752	16,924,680
485 2018 Library MBA Bond Proj Fnd	5269000000 DayBreak Branch	Re-Budget	LIBDAYBREAK	REBUDGET - DAYBREAK LIBRARY		10,912,352	176,920			3,390,173	14,479,445
485 2018 Library MBA Bond Proj Fnd	5269000000 DayBreak Branch	Re-Budget Total				10,912,352	176,920			3,390,173	14,479,445
485 2018 Library MBA Bond Proj Fnd	5270000000 West Valley City Branch	Re-Budget	LIBWVC	REBUDGET - WEST VALLEY LIBRARY		5,971,460				28,540	6,000,000
485 2018 Library MBA Bond Proj Fnd	5270000000 West Valley City Branch	Re-Budget Total				5,971,460				28,540	6,000,000
485 2018 Library MBA Bond Proj Fnd	5271000000 Herriman Branch	Re-Budget	LIBHERRIMAN	REBUDGET - NEW HERRIMAN LIBRARY		11,296,588				10,000	11,306,588
485 2018 Library MBA Bond Proj Fnd	5271000000 Herriman Branch	Re-Budget Total				11,296,588				10,000	11,306,588
485 2018 Library MBA Bond Proj Fnd	5272000000 Holladay Branch	New Request	LIBHOL	REBUDGET - HOLLADAY BUILDING EXPANSION/REMODEL							105,000
485 2018 Library MBA Bond Proj Fnd	5272000000 Holladay Branch	New Request Total									105,000
485 2018 Library MBA Bond Proj Fnd	5272000000 Holladay Branch	Re-Budget	LIBHOL	REBUDGET - HOLLADAY BUILDING EXPANSION/REMODEL			47,654		3,213,746		3,261,400
485 2018 Library MBA Bond Proj Fnd	5272000000 Holladay Branch	Re-Budget Total					47,654		3,213,746		3,261,400
485 2018 Library MBA Bond Proj Fnd Total						59,380,869	238,188		5,786,646	(9,895,000)	55,510,703
486 STR 2019 Bond Projects	5549000000 Homeless Shelter Projects	New Request	SHELTERHOME	Homeless Shelter Projects						21,000,000	21,000,000
486 STR 2019 Bond Projects	5549000000 Homeless Shelter Projects	New Request Total								21,000,000	21,000,000

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2019 Year End Capital Project Budgets						Budget Period	Interim	Budget	June Adjusted	Year End	Total Funding
Fund Name	Sub Department Name	Request Type	Project ID	Project Name		Adopted Budget	Adjustment	Adjustment			
486 STR 2019 Bond Projects Total										21,000,000	21,000,000
620 Fleet Management Fund	6800990000 Fleet Management Capl Projects	New Request	FLTUEL	Fleet Fuel		2,620,685					2,620,685
620 Fleet Management Fund	6800990000 Fleet Management Capl Projects	New Request Total				2,620,685					2,620,685
620 Fleet Management Fund Total						2,620,685					2,620,685
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request	PARG19OVHD	Golf - Overhead		2,646		3,651			6,297
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request	PARG19MBGC01	New Meadow Brook well repair						65,000	65,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request Total				2,646		3,651		65,000	71,297
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget	PARG18SMGC01	[RB] So Mountain GC - Pump House Panel		140,000		(128,851)			11,149
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget Total				140,000		(128,851)			11,149
710 Golf Courses Fund Total						142,646		(125,200)		65,000	82,446
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0001ES	ES-Regent Street Black Box Theater Risers		255,000					255,000
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0002ES	ES-McCarthy Plaza		360,000					360,000
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0003ES	ES-Regent Street Black Box Projection System		58,275					58,275
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0003ET	ET-Building Storage Access		66,820					66,820
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0004ES	ES-Regent Street Black Box Audio Equipment		60,865					60,865
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0004ET	ET-Capital Equipment Replacement		50,000					50,000
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0005ES	ES-Building Event Furniture		58,275					58,275
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0005ET	ET-Delta Hall Audio		64,750					64,750
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0006ES	ES-Regent Street Signage		38,850					38,850
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0006ET	ET-Delta Hall Bariatric Chairs		12,480					12,480
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0007ES	ES-Regent Street Black Box Public Stairway		64,750					64,750
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0007ET	ET-Eccles Lobby Signage		38,850					38,850
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0008ET	ET-Grand Lobby Soft Furniture		38,850					38,850
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0009ES	ES-Equipment Replacement		50,000					50,000
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0009ET	ET-IT Equipment Replacement		100,000					100,000
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0010ET	ET- Video Wall		170,067					170,067
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_0012ET	ET-Delta Hall Video Projectors		83,525					83,525
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request	ECC_CAP_OVERH	ECC OVERHEAD				1,734			1,734
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Projects	New Request Total				1,571,357		1,734			1,573,091
726 UPACA/Eccles Theater Fund Total						1,571,357		1,734			1,573,091
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request	2019_FINALCOVER	North and West Slopes Final Cover		3,000,000					3,000,000
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request	2019_METHANE	Methane Lines		500,000					500,000
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request	2019_WELL	Water Well Drilling		162,750					162,750
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request	DEPN_C	Landfill Cap Project Depreciation		3,394					3,394
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request	PERIMETER_RD	Perimeter Road		319,000					319,000
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request	OVERHEAD	OVERHEAD					14,795		14,795
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request Total				3,985,144			14,795		3,999,939
730 Solid Waste Managemnt Facility Total						3,985,144			14,795		3,999,939
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request	ANS_19FLO	Replace Flooring		129,764				(45,000)	84,764
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request	ANS_19PAI	Paint Shelter Interior		37,043					37,043
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request	ANS_19PAV	Pave Gravel Area by Barn		14,510					14,510
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request	ANS_OVHD	Animal Services Capital Projects Indirect Costs		667		445			1,112
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request Total				181,984		445		(45,000)	137,429
735 Public Works and Other Servcs	4400990000 Public Works Ops Capl Projects	New Request	CAP15_PRKOPSB	[RB] Parks & PW Operations Center							-
735 Public Works and Other Servcs	4400990000 Public Works Ops Capl Projects	New Request Total									-
735 Public Works and Other Servcs	4400990000 Public Works Ops Capl Projects	Re-Budget	CAP15_PRKOPSB	Remodel PW Ops Shops & Warehouse Buildings		693,204		(102,992)			590,212
735 Public Works and Other Servcs	4400990000 Public Works Ops Capl Projects	Re-Budget Total				693,204		(102,992)			590,212
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	New Request	CJ_080019	GSLMSD Capital Projects		55,021		(55,021)			-
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	New Request	EFCCBXX1002	GSLMSD Capital Projects		7,038			(7,038)		-
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	New Request	EFCCBXX1004	GSLMSD Capital Projects		10,000					10,000
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	New Request	EFCCBXX1005	GSLMSD Capital Projects		100,000					100,000
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	New Request	EFCCBXX1006	GSLMSD Capital Projects		50,000					50,000
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	New Request	EFCCBXX1007	GSLMSD Capital Projects		10,000					10,000
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	New Request Total				232,059		(55,021)	(7,038)		170,000
735 Public Works and Other Servcs	4510000102 Millcreek City Class C Projects	New Request	CB140003	GSLMSD Capital Projects		387,220			(387,220)		-
735 Public Works and Other Servcs	4510000102 Millcreek City Class C Projects	New Request	CJ5130001	GSLMSD Capital Projects		1,050,102		55,245	(1,000,000)		105,347
735 Public Works and Other Servcs	4510000102 Millcreek City Class C Projects	New Request	CJ5130002	GSLMSD Capital Projects		60,102			(60,102)		-
735 Public Works and Other Servcs	4510000102 Millcreek City Class C Projects	New Request Total				1,497,424		55,245	(1,447,322)		105,347
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	New Request	CJ_040014	GSLMSD Capital Projects		779,397			(779,397)		-
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	New Request	EFCCB160002	GSLMSD Capital Projects		102,776					102,776
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	New Request	EFCCB170001	GSLMSD Capital Projects		778,164		(2,250)			775,914
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	New Request	EFCCB180001	GSLMSD Capital Projects		12,000					12,000
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	New Request	EFCCB180004	GSLMSD Capital Projects		189,545		(8,257)			181,288
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	New Request	EFCCB190013	GSLMSD Capital Projects		20,000					20,000
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	New Request	EFCCB190015	GSLMSD Capital Projects		20,000					20,000
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	New Request Total				1,901,882		(10,507)	(779,397)		1,111,978
735 Public Works and Other Servcs	4510000106 Kearns Class C Projects	New Request	CJ2130004	GSLMSD Capital Projects		428,545		(280,670)			147,875
735 Public Works and Other Servcs	4510000106 Kearns Class C Projects	New Request	EFCCB180002	GSLMSD Capital Projects		40,000					40,000
735 Public Works and Other Servcs	4510000106 Kearns Class C Projects	New Request	EFCCB180003	GSLMSD Capital Projects		75,000					75,000
735 Public Works and Other Servcs	4510000106 Kearns Class C Projects	New Request	EFCTB170001	GSLMSD Capital Projects		376,001		(107,941)			268,060
735 Public Works and Other Servcs	4510000106 Kearns Class C Projects	New Request Total				919,546		(388,611)			530,935
735 Public Works and Other Servcs	4510000107 Magna Class C Projects	New Request	CJ3090002	GSLMSD Capital Projects		40,395		(40,395)			-
735 Public Works and Other Servcs	4510000107 Magna Class C Projects	New Request	EFCCB150001	GSLMSD Capital Projects		611,888		(581,146)	(30,742)		-
735 Public Works and Other Servcs	4510000107 Magna Class C Projects	New Request	EFCCB150002	GSLMSD Capital Projects		135,207					-
735 Public Works and Other Servcs	4510000107 Magna Class C Projects	New Request	EFCCB160003	GSLMSD Capital Projects		119,546		159,325			278,871
735 Public Works and Other Servcs	4510000107 Magna Class C Projects	New Request	EFCCB170002	GSLMSD Capital Projects		170			(170)		-

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2019 Year End Capital Project Budgets						Budget Period	Interim	Budget	June Adjusted	Year End	Total Funding
Fund Name	Sub Department Name	Request Type	Project ID	Project Name		Adopted Budget	Adjustment	Adjustment			
735 Public Works and Other Servcs	4510000107 Magna Class C Projects	New Request Total				907,206		(597,423)	(30,912)		278,871
735 Public Works and Other Servcs	4510000108 White City Class C Projects	New Request	EFCB180005	GSLMSD Capital Projects		248,785		(2,792)			245,993
735 Public Works and Other Servcs	4510000108 White City Class C Projects	New Request	EFCB180006	GSLMSD Capital Projects		8,000					8,000
735 Public Works and Other Servcs	4510000108 White City Class C Projects	New Request Total				256,785		(2,792)			253,993
735 Public Works and Other Servcs	4510000201 GSLMSD Capital Projects	New Request	CL_120016	GSLMSD Capital Projects		83,103			(83,103)		-
735 Public Works and Other Servcs	4510000201 GSLMSD Capital Projects	New Request	EFCHEH170016	GSLMSD Capital Projects		3,900					3,900
735 Public Works and Other Servcs	4510000201 GSLMSD Capital Projects	New Request	EFCMC150001	GSLMSD Capital Projects		21,364			(21,364)		-
735 Public Works and Other Servcs	4510000201 GSLMSD Capital Projects	New Request	EFCMC160001	GSLMSD Capital Projects		75,861		(20,760)			55,101
735 Public Works and Other Servcs	4510000201 GSLMSD Capital Projects	New Request	EFCMC170001	GSLMSD Capital Projects		250,000		(33,000)			217,000
735 Public Works and Other Servcs	4510000201 GSLMSD Capital Projects	New Request	EFCMCXX1000	GSLMSD Capital Projects		100,000					100,000
735 Public Works and Other Servcs	4510000201 GSLMSD Capital Projects	New Request	MC140003	GSLMSD Capital Projects		114,578					114,578
735 Public Works and Other Servcs	4510000201 GSLMSD Capital Projects	New Request	MTP01	GSLMSD Capital Projects		160,606					160,606
735 Public Works and Other Servcs	4510000201 GSLMSD Capital Projects	New Request Total				809,412		(53,760)	(104,467)		651,185
735 Public Works and Other Servcs	4510000202 Millcreek Capital Projects	New Request	EFCMC160006	GSLMSD Capital Projects		37,010		(14)	(36,996)		-
735 Public Works and Other Servcs	4510000202 Millcreek Capital Projects	New Request	EFCMC170002	GSLMSD Capital Projects		556		(75)	(481)		-
735 Public Works and Other Servcs	4510000202 Millcreek Capital Projects	New Request	EFCB170002	GSLMSD Capital Projects		5,778			(5,778)		-
735 Public Works and Other Servcs	4510000202 Millcreek Capital Projects	New Request	MC140009	GSLMSD Capital Projects		138,836			(138,836)		-
735 Public Works and Other Servcs	4510000202 Millcreek Capital Projects	New Request Total				182,180		(89)	(182,091)		-
735 Public Works and Other Servcs	4510000203 Copperton Capital Projects	New Request	EFCMC190006	GSLMSD Capital Projects		20,000					20,000
735 Public Works and Other Servcs	4510000203 Copperton Capital Projects	New Request Total				20,000					20,000
735 Public Works and Other Servcs	4510000204 Emigration Cnyn Capital Prjcts	New Request	CL_120019	GSLMSD Capital Projects		559,378					559,378
735 Public Works and Other Servcs	4510000204 Emigration Cnyn Capital Prjcts	New Request	CI6120012	GSLMSD Capital Projects		45,159					45,159
735 Public Works and Other Servcs	4510000204 Emigration Cnyn Capital Prjcts	New Request	EFCMC180001	GSLMSD Capital Projects		58			(58)		-
735 Public Works and Other Servcs	4510000204 Emigration Cnyn Capital Prjcts	New Request	EFCMC180011	GSLMSD Capital Projects		90,000			(90,000)		-
735 Public Works and Other Servcs	4510000204 Emigration Cnyn Capital Prjcts	New Request	EFCMC190007	GSLMSD Capital Projects		200,000					200,000
735 Public Works and Other Servcs	4510000204 Emigration Cnyn Capital Prjcts	New Request	TB140006	GSLMSD Capital Projects		256,519		(19,500)	(225,000)		12,019
735 Public Works and Other Servcs	4510000204 Emigration Cnyn Capital Prjcts	New Request Total				1,151,114		(19,500)	(315,058)		816,556
735 Public Works and Other Servcs	4510000205 Unincorp Capital Projects	New Request	EFCMC180002	GSLMSD Capital Projects		199,412		(857)			198,555
735 Public Works and Other Servcs	4510000205 Unincorp Capital Projects	New Request	EFCMC180005	GSLMSD Capital Projects		10,000			(10,000)		-
735 Public Works and Other Servcs	4510000205 Unincorp Capital Projects	New Request	EFCMC190014	GSLMSD Capital Projects		25,000					25,000
735 Public Works and Other Servcs	4510000205 Unincorp Capital Projects	New Request	EFCMC190017	GSLMSD Capital Projects			400,000				400,000
735 Public Works and Other Servcs	4510000205 Unincorp Capital Projects	New Request	EFCMC190018	GSLMSD Capital Projects			1,043,062				1,043,062
735 Public Works and Other Servcs	4510000205 Unincorp Capital Projects	New Request	EFCB160001	GSLMSD Capital Projects		1		47,616			47,617
735 Public Works and Other Servcs	4510000205 Unincorp Capital Projects	New Request	MC140013	GSLMSD Capital Projects		107,064		20,746			127,810
735 Public Works and Other Servcs	4510000205 Unincorp Capital Projects	New Request	EFCMC190024	GSLMSD Capital Projects					239,459		239,459
735 Public Works and Other Servcs	4510000205 Unincorp Capital Projects	New Request Total				341,477	1,443,062	67,505	229,459		2,081,503
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	EFCMC160004	GSLMSD Capital Projects		9,133			(9,133)		-
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	EFCMC170001	GSLMSD Capital Projects					(11,254)		(11,254)
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	EFCMC180006	GSLMSD Capital Projects		787,825	300,000	(1,486)			1,086,339
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	EFCMC180007	GSLMSD Capital Projects		10,000					10,000
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	EFCMC180008	GSLMSD Capital Projects		20,000					20,000
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	EFCMC180009	GSLMSD Capital Projects		25,000					25,000
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	EFCMC190008	GSLMSD Capital Projects		200,000					200,000
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	EFCMC190009	GSLMSD Capital Projects		175,000					175,000
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	EFCMC190010	GSLMSD Capital Projects		50,000					50,000
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	EFCMC190011	GSLMSD Capital Projects		150,000					150,000
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	TB140005	GSLMSD Capital Projects		180,801		(33,070)			147,731
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	EFCMC190021	GSLMSD Capital Projects					11,254		11,254
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	EFCMC190019	GSLMSD Capital Projects					41,190		41,190
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request Total				1,607,759	300,000	(34,556)	32,057		1,905,260
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	EFCMC160003	GSLMSD Capital Projects		65,000					65,000
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	EFCMC160005	GSLMSD Capital Projects		1,298			(1,298)		-
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	EFCMC160008	GSLMSD Capital Projects		359,414					358,714
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	EFCMC170009	GSLMSD Capital Projects		101,018		(91,413)	(2,423)		7,182
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	EFCMC180003	GSLMSD Capital Projects		4,972		(300)			4,672
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	EFCMC180004	GSLMSD Capital Projects		150,000		(65,310)			84,690
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	EFCMC180010	GSLMSD Capital Projects		15,000					15,000
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	EFCMC190001	GSLMSD Capital Projects		45,000					45,000
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	EFCMC190002	GSLMSD Capital Projects		150,000					150,000
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	EFCMC190003	GSLMSD Capital Projects		95,000					95,000
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	EFCMC190004	GSLMSD Capital Projects		70,000					70,000
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	EFCMC190005	GSLMSD Capital Projects		45,000					45,000
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	EFCMC190016	GSLMSD Capital Projects			1,000,000				1,000,000
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	TB140001	GSLMSD Capital Projects		2,565,888		(1,038)			2,564,848
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request Total				3,667,588	1,000,000	(158,761)	(3,721)		4,505,106
735 Public Works and Other Servcs	4510000208 White City Capital Projects	New Request	EFCMC160007	GSLMSD Capital Projects		20,000			(20,000)		-
735 Public Works and Other Servcs	4510000208 White City Capital Projects	New Request	EFCMC170003	GSLMSD Capital Projects		119,890					119,890
735 Public Works and Other Servcs	4510000208 White City Capital Projects	New Request	EFCMC190012	GSLMSD Capital Projects		50,000					50,000
735 Public Works and Other Servcs	4510000208 White City Capital Projects	New Request	EFCMC190023	GSLMSD Capital Projects					500,000		500,000
735 Public Works and Other Servcs	4510000208 White City Capital Projects	New Request Total				189,890			480,000		669,890
735 Public Works and Other Servcs	5600000000 Municipal Services Capital Imp	New Request	OK10	Indirect Costs		8,480		(8,480)			-
735 Public Works and Other Servcs	5600000000 Municipal Services Capital Imp	New Request Total				8,480		(8,480)			-
735 Public Works and Other Servcs	8500990000 Justice Courts Capital Prjcts	New Request	2019_COURTROOM	Remodel Court Rooms		150,000	204,000				354,000
735 Public Works and Other Servcs	8500990000 Justice Courts Capital Prjcts	New Request	JC_2018_REMODE	Remodel Court Rooms				4,678			4,678
735 Public Works and Other Servcs	8500990000 Justice Courts Capital Prjcts	New Request Total				150,000	204,000	4,678			358,678
735 Public Works and Other Servcs	4510000000 PW Engineering Capital Projects	New Request	EFCB160002	9400 S, 3000 E to 3100 E						78,000	78,000

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

2019 Year End Capital Project Budgets						Budget Period					
Fund Name	Sub Department Name	Request Type	Project ID	Project Name		Adopted Budget	Interim Adjustment	Budget Adjustment	June Adjusted	Year End	Total Funding
735 Public Works and Other Servcs	4510000000 PW Engineering Capital Projcts	New Request	EFCCB160003	3500 S, 7640 W TO 7690 W						90,000	90,000
735 Public Works and Other Servcs	4510000000 PW Engineering Capital Projcts	New Request	EFCCB180004	Mesa Drive Sidewalk						57,431	57,431
735 Public Works and Other Servcs	4510000000 PW Engineering Capital Projcts	New Request	EFCMC180006	5600 W Safety and Improvement						100,000	100,000
735 Public Works and Other Servcs	4510000000 PW Engineering Capital Projcts	New Request	EFCMC170005	LCC Grit Mill						20,000	20,000
735 Public Works and Other Servcs	4510000000 PW Engineering Capital Projcts	New Request Total								345,431	345,431
735 Public Works and Other Servcs Total						14,717,990	2,947,062	(1,304,619)	(2,128,490)	300,431	14,532,374
Total Funding						254,028,375	(1,897,973)	(22,191,556)	12,220,094	17,165,542	259,324,482