



2020 Recommended Budget

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Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

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

	BEGINNING BALANCE	TAX RATE % ⁽¹⁾	TAX REV	OTHER REVENUE	TRANSFERS IN /OTHER SOURCES	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT /OTHER USES	ENDING BALANCE
TAX FUNDS - COUNTYWIDE									
110--GENERAL FUND	57,100,000	0.1491%	163,622,879	211,421,274	26,019,210	458,163,363	383,104,374	33,806,999	41,251,990
115--GOVERNMENTAL IMMUNITY	3,445,000	0.0016%	1,759,600	1,342,284	0	6,546,884	3,341,688	100,000	3,105,196
250--FLOOD CONTROL FUND	2,300,000	0.0061%	6,672,633	1,057,985	0	10,030,618	9,469,041	54,745	506,832
370--HEALTH FUND	5,243,000	0.0146%	15,942,295	29,790,882	427,040	51,403,217	47,748,719	672,460	2,982,038
390--PLANETARIUM FUND	1,480,000	0.0027%	2,969,300	3,672,332	19,559	8,141,191	7,098,325	4,334	1,038,532
410--BOND DEBT SERVICE FUNCI	12,278,000	0.0258%	27,440,000	2,110,000	0	41,828,000	26,513,476	3,000,000	12,314,524
450--CAPITAL IMPROVEMENTS F	7,800,000	0.0076%	8,289,293	307,200	622,805	17,019,298	15,943,461	503,963	571,874
Total	89,646,000	0.2075%	226,696,000	249,701,957	27,088,614	593,132,571	493,219,084	38,142,501	61,770,986
TAX FUNDS - OTHER									
232--GOV IMMUNITY-UNINCORP	1,573,000	0.0053%	242,400	0	0	1,815,400	178,615	0	1,636,785
235--UNINCORP MUNICIPAL SER	572,000	0.0000%	0	9,734,602	0	10,306,602	10,245,077	0	61,525
360--LIBRARY FUND	11,115,000	0.0536%	41,215,100	4,498,585	0	56,828,685	45,490,048	3,013,039	8,325,598
Total	13,260,000	0.0589%	41,457,500	14,233,187	0	68,950,687	55,913,740	3,013,039	10,023,908
STATE TAX ADMIN FUNDS									
340--STATE TAX ADMINISTRATIO	3,175,000	0.0224%	26,086,900	3,087,072	0	32,348,972	30,796,760	9,000	1,543,212
Total	3,175,000	0.0224%	26,086,900	3,087,072	0	32,348,972	30,796,760	9,000	1,543,212
OTHER GOVERNMENTAL FUNDS									
120--GRANT PROGRAMS FUND	2,400,000	0.0000%	0	122,245,073	32,043,155	156,688,228	156,570,687	116,085	1,456
125--ECON DEV AND COMMUNIT	5,408,000	0.0000%	0	27,671,576	0	33,079,576	29,577,215	0	3,502,361
130--TRANSPORTATION PRESEF	26,022,289	0.0000%	0	324,272,925	0	350,295,214	336,856,736	0	13,438,478
180--RAMPTON SALT PALACE CC	13,200,000	0.0000%	0	11,383,654	10,271,344	34,854,998	33,857,636	4,000	993,362
181--TRCC TOURISM REC CULTF	12,778,702	0.0000%	0	49,050,000	1,100,000	62,928,702	31,451,530	28,630,132	2,847,040
182--MT AMERICA EXPO CENTEF	3,900,000	0.0000%	0	4,813,778	484,500	9,198,278	5,131,145	0	4,067,133
185--SLCO ARTS AND CULTURE	1,500,000	0.0000%	0	3,356,698	5,463,527	10,320,225	9,676,533	2,500	641,192
186--EQUESTRIAN PARK FUND	350,000	0.0000%	0	828,033	1,670,552	2,848,585	2,749,598	0	98,987
280--OPEN SPACE FUND	1,650,000	0.0000%	0	2,700	500,000	2,152,700	684,217	0	1,468,483
290--VISITOR PROMOTION FUNCI	3,083,170	0.0000%	0	25,660,000	0	28,743,170	17,785,804	10,324,207	633,159
310--ZOOS ARTS AND PARKS FU	492,500	0.0000%	0	21,087,374	1,459,025	23,038,899	22,599,400	0	439,499
320--HOUSING PROGRAMS FUN	2,930,000	0.0000%	0	5,000	0	2,935,000	1,825,632	0	1,109,368
411--BOND DEBT SVC-MILLCREE	833,900	0.0000%	0	9,100	0	843,000	7,000	0	836,000

(1) Tax rates shown are based on 2019 and are only placeholder estimates. Actual tax rates will be set in June of 2020.

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

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

(1) Tax rates shown are based on 2019 and are only placeholder estimates. Actual tax rates will be set in June of 2020.

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

SALT LAKE COUNTY
Fund Summary--Proprietary
2020 Council Recommended 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	730,000	7,815,513	0	8,545,513	8,683,151	1,077,280	0	0	939,642
726--UPACA ECCLES THEATER ⁽²⁾	1,300,000	8,053,972	0	9,353,972	11,204,867	3,559,150	335,280	0	1,372,975
730--SOLID WASTE MANAGEMN ⁽³⁾	9,013,000	15,021,655	0	24,034,655	13,879,743	2,246,225	7,296,048	1,032,375	4,072,714
735--PUBLIC WORKS AND OTHE	5,703,000	46,486,719	0	52,189,719	46,981,917	579,222	23,000	15,000	5,749,024
Total	16,746,000	77,377,859	0	94,123,859	80,749,678	7,461,877	7,654,328	1,047,375	12,134,355
INTERNAL SERVICE FUNDS									
620--FLEET MANAGEMENT FUN	9,600,000	20,671,163	0	30,271,163	22,968,800	3,950,000	11,100,000	34,122	118,241
650--FACILITIES SERVICES FUN	4,100,000	21,682,552	0	25,782,552	20,364,255	116,696	237,828	680,487	4,616,678
680--EMPLOYEE SERVICE RESI	5,797,000	53,579,592	0	59,376,592	54,616,649	26,000	10,000	7,000	4,768,943
Total	19,497,000	95,933,307	0	115,430,307	97,949,704	4,092,696	11,347,828	721,609	9,503,862

(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

2020 Council Recommended Budget

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

Fund Transfers Summary By Fund

2020 Council Recommended Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	FINE ARTS SUBSIDY	4,204,526	185 SLCO ARTS AND CULTURE FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	GENERAL FUND PARKS & RECREATION	18,270,859	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	MID-VALLEY PERF ARTS 350000_08_09	355,688	185 SLCO ARTS AND CULTURE FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	PARKS-OPEN SPACE MAINTENANCE	403,142	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	PAYROLL TIME ALLOC 350000_04	54,581	185 SLCO ARTS AND CULTURE FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	PEOPLESOFT CONSULTING SME 534500_02	3,000	447 PEOPLESOFT IMPLEMENTATION FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	PLANETARIUM CAPITAL PROJECTS	19,559	390 PLANETARIUM FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	PURCHASE OF OPEN SPACE	500,000	280 OPEN SPACE FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	SALT PALACE EQUIPMENT REPLACEMENT	463,500	180 RAMPTON SALT PALACE CONV CTR FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	SOUTH TOWNE EQUIPMENT REPLACEMENT	154,500	182 MT AMERICA EXPO CENTER FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	STR 2012 REFUNDING BOND	1,459,025	310 ZOOS ARTS AND PARKS FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	STR 2014 SALT PALACE PORTION	427,468	180 RAMPTON SALT PALACE CONV CTR FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	TRCC TRANSFER FOR ARTS & CULTURE 350000_10	234,390	185 SLCO ARTS AND CULTURE FUND
Total Transfers from Fund 181		\$28,630,132	
185 SLCO ARTS AND CULTURE FUND	PEOPLESOFT CONSULTING SME 534500_02	2,500	447 PEOPLESOFT IMPLEMENTATION FUND
Total Transfers from Fund 185		\$2,500	
250 FLOOD CONTROL FUND	ENERGY MANAGEMENT PROJECTS (ACCTG SCHED)	5,854	110 GENERAL FUND
250 FLOOD CONTROL FUND	PW ADMIN BLDG - 2009 MBA DEBT SERVICE PMT - FCON	48,891	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
Total Transfers from Fund 250		\$54,745	
290 VISITOR PROMOTION FUND	2012 REFUNDING BOND	1,074,376	180 RAMPTON SALT PALACE CONV CTR FUND
290 VISITOR PROMOTION FUND	ENERGY MANAGEMENT PROJECTS (ACCTG SCHED)	513,831	110 GENERAL FUND
290 VISITOR PROMOTION FUND	RECREATION OPERATIONS SUBSIDY	2,000,000	110 GENERAL FUND

Fund Transfers Summary By Fund

2020 Council Recommended Budget

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

Fund Transfers Summary By Fund

2020 Council Recommended Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
410 BOND DEBT SERVICE FUND	SALT PALACE DEBT SERVICE	3,000,000	180 RAMPTON SALT PALACE CONV CTR FUND
Total Transfers from Fund 410		<u>\$3,000,000</u>	
450 CAPITAL IMPROVEMENTS FUND	ENERGY MANAGEMENT PROJECTS (ACCTG SCHED)	3,963	110 GENERAL FUND
450 CAPITAL IMPROVEMENTS FUND	INFORMATION TECHNOLOGY	500,000	110 GENERAL FUND
Total Transfers from Fund 450		<u>\$503,963</u>	
620 FLEET MANAGEMENT FUND	ENERGY MANAGEMENT PROJECTS (ACCTG SCHED)	29,622	110 GENERAL FUND
620 FLEET MANAGEMENT FUND	PEOPLESOFT CONSULTING SME 534500_02	4,500	447 PEOPLESOFT IMPLEMENTATION FUND
Total Transfers from Fund 620		<u>\$34,122</u>	
650 FACILITIES SERVICES FUND	ENERGY MANAGEMENT PROJECTS (ACCTG SCHED)	52,682	110 GENERAL FUND
650 FACILITIES SERVICES FUND	GOVERNMENT CENTER CAPITAL IMPROVEMENTS	622,805	450 CAPITAL IMPROVEMENTS FUND
650 FACILITIES SERVICES FUND	PEOPLESOFT CONSULTING SME 534500_02	5,000	447 PEOPLESOFT IMPLEMENTATION FUND
Total Transfers from Fund 650		<u>\$680,487</u>	
680 EMPLOYEE SERVICE RESERVE FUND	PEOPLESOFT CONSULTING SME 534500_02	7,000	447 PEOPLESOFT IMPLEMENTATION FUND
Total Transfers from Fund 680		<u>\$7,000</u>	
730 SOLID WASTE MANAGEMNT FACILITY FUND	PEOPLESOFT CONSULTING SME 534500_02	3,000	447 PEOPLESOFT IMPLEMENTATION FUND
Total Transfers from Fund 730		<u>\$3,000</u>	

Fund Transfers Summary By Fund

2020 Council Recommended Budget

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

Salt Lake County

2020 Revenue Summary

2020 Council Recommended Budget

	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	507,432	503,042	502,777	357,482	0	357,482	(145,295)	-28.90%
10220000 MAYOR FINANCIAL ADMINISTRATION	82,897	212,548	216,750	306,750	0	306,750	90,000	41.52%
10230000 CRIMINAL JUSTICE ADVISORY COUNCIL	0	0	200,000	200,000	0	200,000	0	0.00%
10250000 RGNL TRANS HOUSING AND ECON DEV	7,355,513	5,466,525	9,084,298	9,993,678	0	9,993,678	909,380	10.01%
24000000 CRIMINAL JUSTICE SERVICES	964,005	1,174,427	1,174,782	1,133,048	0	1,133,048	(41,734)	-3.55%
29000000 INDIGENT LEGAL SERVICES	300,616	469,962	736,486	769,501	0	769,501	33,015	4.48%
31020000 REAL ESTATE	57,118	2,292,698	80,000	80,000	0	80,000	0	0.00%
36200000 MILLCREEK CANYON	581,222	588,646	700,000	1,000,000	0	1,000,000	300,000	42.86%
36300000 PARKS	4,064,450	3,694,598	4,656,584	3,764,904	0	3,764,904	(891,680)	-19.15%
36400000 RECREATION	26,900,750	27,447,083	28,380,977	30,301,220	0	30,301,220	1,920,243	6.77%
36509900 P AND R FACILITY IMPROVEMENTS	0	0	0	422,500	0	422,500	422,500	
43500000 EMERGENCY MANAGEMENT	0	14,545	20,000	20,000	0	20,000	0	0.00%
43600000 ADDRESSING	4,580	27,880	8,000	8,000	0	8,000	0	0.00%
50030000 GENERAL FUND-STATUTORY AND GENL	259,893,690	268,222,969	331,831,064	349,076,387	-2,288,000	346,788,387	14,957,323	4.51%
60500000 INFORMATION SVCS	1,244,156	1,140,968	1,266,666	1,266,666	0	1,266,666	0	0.00%
60509900 INFORMATION SVCS CAPITAL PROJ	78,599	87,508	60,000	60,000	0	60,000	0	0.00%
61000000 CONTRACTS AND PROCUREMENT	398,726	371,571	300,000	300,000	0	300,000	0	0.00%
61500000 HUMAN RESOURCES	57	201	0	0	0	0	0	
63100000 FACILITIES MANAGEMENT	36,815	0	0	0	0	0	0	
64000000 RECORDS MANAGEMENT AND ARCHIVES	3,367	10,237	2,000	2,000	0	2,000	0	0.00%
70100000 COUNCIL	52	0	0	0	0	0	0	
76000000 AUDITOR	0	7	0	0	0	0	0	
79000000 CLERK	1,041,194	1,085,670	1,130,000	1,120,000	0	1,120,000	(10,000)	-0.88%
79010000 CLERK - ELECTIONS	1,398,086	34,906	2,183,832	1,331,015	-272,490	1,058,525	(1,125,307)	-51.53%
82000000 DISTRICT ATTORNEY	2,269,872	3,002,113	3,448,760	3,663,001	0	3,663,001	214,241	6.21%
88000000 RECORDER	5,366,802	4,936,201	7,500,000	10,000,000	0	10,000,000	2,500,000	33.33%

Salt Lake County

2020 Revenue Summary

2020 Council Recommended Budget

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

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130 TRANSPORTATION PRESERVATION FUNI								
10360000 STATE GO BOND PASS-THRU	47,250,475	546,510	8,547,090	1,302,526	0	1,302,526	(7,244,564)	-84.76%
10370000 SB128 PARKING STRUCTURES	0	1,552,017	27,193,647	4,740,332	0	4,740,332	(22,453,315)	-82.57%
10380000 REGIONAL TRANSPORTATION CHOICES	0	17,144,790	55,644,790	25,094,202	0	25,094,202	(30,550,588)	-54.90%
Total 130 TRANSPORTATION PRESERVATION	247,737,756	234,312,696	374,632,468	350,295,214	0	350,295,214	(24,337,254)	-6.50%
180 RAMPTON SALT PALACE CONV CTR FUN								
35500000 SALT PALACE CONV CTR OPS (SPCC)	12,757,558	13,586,326	17,646,781	24,583,654	0	24,583,654	6,936,873	39.31%
35509900 SPCC RESERVE CAPITAL PROJECTS	0	0	155,000	0	0	0	(155,000)	-100.00%
Total 180 RAMPTON SALT PALACE CONV CTF	12,757,558	13,586,326	17,801,781	24,583,654	0	24,583,654	6,781,873	38.10%
181 TRCC TOURISM REC CULTRL CONVEN FI								
10700000 TRCC-TOURISM REC CULTRL CONVEN	42,067,824	44,248,583	53,345,408	61,921,722	-2,093,020	59,828,702	6,483,294	12.15%
10709900 PARKS AND REC CAPITAL IMPROVEMENT	0	0	6,590,789	3,512,000	-1,512,000	2,000,000	(4,590,789)	-69.65%
Total 181 TRCC TOURISM REC CULTRL CONV	42,067,824	44,248,583	59,936,197	65,433,722	-3,605,020	61,828,702	1,892,505	3.16%
182 MT AMERICA EXPO CENTER FUND								
35520000 MT AMERICA EXPO CENTER OPS	5,326,817	4,929,434	8,332,725	8,713,778	0	8,713,778	381,053	4.57%
35529900 MT AMERICA EXPO CENTER CAP PROJEC	0	78,358	0	0	0	0	0	
Total 182 MT AMERICA EXPO CENTER FUND	5,326,817	5,007,792	8,332,725	8,713,778	0	8,713,778	381,053	4.57%
185 SLCO ARTS AND CULTURE FUND								
35000000 SLCO ARTS AND CULTURE	2,839,447	3,098,539	5,948,275	4,633,682	0	4,633,682	(1,314,593)	-22.10%
35009900 SLCO ARTS AND CULTURE CAPITAL PROJ	0	0	223,016	223,016	0	223,016	0	0.00%
Total 185 SLCO ARTS AND CULTURE FUND	2,839,447	3,098,539	6,171,291	4,856,698	0	4,856,698	(1,314,593)	-21.30%
186 EQUESTRIAN PARK FUND								
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) O	859,957	706,249	3,825,890	1,178,033	0	1,178,033	(2,647,857)	-69.21%
Total 186 EQUESTRIAN PARK FUND	859,957	706,249	3,825,890	1,178,033	0	1,178,033	(2,647,857)	-69.21%
232 GOV IMMUNITY-UNINCORP FUND								

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

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320 HOUSING PROGRAMS FUND								
10260000 HOUSING PROGRAMS	25,309	55,725	2,869,729	2,935,000	0	2,935,000	65,271	2.27%
Total 320 HOUSING PROGRAMS FUND	25,309	55,725	2,869,729	2,935,000	0	2,935,000	65,271	2.27%
340 STATE TAX ADMINISTRATION LEVY FUND								
73000000 ASSESSOR	20,598	21,640	0	0	0	0	0	
73009900 TAX ADMINISTRATION CAPITAL PROJECTS	200,000	200,000	200,000	200,000	0	200,000	0	0.00%
76100000 STAT AND GENL-TAX ADMINISTRATION	25,713,939	26,254,040	31,253,600	32,034,972	114,000	32,148,972	895,372	2.86%
82010000 DISTRICT ATTORNEY-TAX ADMIN	471	2,029	0	0	0	0	0	
Total 340 STATE TAX ADMINISTRATION LEVY	25,935,008	26,477,709	31,453,600	32,234,972	114,000	32,348,972	895,372	2.85%
350 REDEVELOPMENT AGENCY OF SL CO FL								
10160000 REDEVELOPMENT AGENCY OF SL CO	770,945	976,430	3,406,219	3,594,090	0	3,594,090	187,871	5.52%
Total 350 REDEVELOPMENT AGENCY OF SL (770,945	976,430	3,406,219	3,594,090	0	3,594,090	187,871	5.52%
360 LIBRARY FUND								
25000000 LIBRARY	43,130,460	43,608,411	51,349,967	56,828,685	0	56,828,685	5,478,718	10.67%
25009900 LIBRARY CAPITAL PROJECTS	7	100	0	0	0	0	0	
Total 360 LIBRARY FUND	43,130,467	43,608,511	51,349,967	56,828,685	0	56,828,685	5,478,718	10.67%
370 HEALTH FUND								
21500000 HEALTH	40,743,211	41,288,492	50,046,559	50,446,177	530,000	50,976,177	929,618	1.86%
Total 370 HEALTH FUND	40,743,211	41,288,492	50,046,559	50,446,177	530,000	50,976,177	929,618	1.86%
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	7,051,439	6,183,376	7,913,700	8,046,632	0	8,046,632	132,932	1.68%
35109900 CLARK PLANETARIUM CAPITAL PROJECT	2,350	106,952	75,000	75,000	0	75,000	0	0.00%
Total 390 PLANETARIUM FUND	7,053,789	6,290,328	7,988,700	8,121,632	0	8,121,632	132,932	1.66%
410 BOND DEBT SERVICE FUND								

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

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431 PARK BOND PROJECTS FUND								
55450000 JORDON RIVER TRAIL - PARK	121,033	71,162	0	0	0	0	0	
55460000 PARLEYS TRAIL - PARK	1,153,337	119,277	0	0	0	0	0	
Total 431 PARK BOND PROJECTS FUND	1,333,573	224,816	1,492,553	928,671	0	928,671	(563,882)	-37.78%
445 DIST ATTORNEY FAC CONSTRUCTION FL								
50450000 DOWNTOWN DA FACILITY CONSTR	369,952	232,449	3,679,824	3,590,614	0	3,590,614	(89,210)	-2.42%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	369,952	232,449	3,679,824	3,590,614	0	3,590,614	(89,210)	-2.42%
447 PEOPLESOFT IMPLEMENTATION FUND								
53450000 FINANCIAL SYSTEM PROJECT	2,160	3,839	90,372	49,000	0	49,000	(41,372)	-45.78%
Total 447 PEOPLESOFT IMPLEMENTATION FL	2,160	3,839	90,372	49,000	0	49,000	(41,372)	-45.78%
448 VUE WORKS WORK ORDER PROJECT								
53510000 VUE WORKS WORK ORDER PROJECT	4,720	5,041	214,942	0	0	0	(214,942)	-100.00%
Total 448 VUE WORKS WORK ORDER PROJE	4,720	5,041	214,942	0	0	0	(214,942)	-100.00%
450 CAPITAL IMPROVEMENTS FUND								
50500000 CAPITAL IMPROVEMENTS	6,756,883	6,500,399	13,296,138	16,396,493	0	16,396,493	3,100,355	23.32%
Total 450 CAPITAL IMPROVEMENTS FUND	6,756,883	6,500,399	13,296,138	16,396,493	0	16,396,493	3,100,355	23.32%
478 FLEET BUILDING FUND								
52600000 FLEET BUILDING	197	0	0	0	0	0	0	
Total 478 FLEET BUILDING FUND	197	0	0	0	0	0	0	0.00%
479 PUBLIC HEALTH CENTER FUND								
52610000 PUBLIC HEALTH CENTER	121,881	308,350	1,908,244	1,884,823	0	1,884,823	(23,421)	-1.23%
55480000 HHW BUILDING PROJECT	0	0	700,000	3,084,601	0	3,084,601	2,384,601	340.66%
Total 479 PUBLIC HEALTH CENTER FUND	121,881	308,350	2,608,244	4,969,424	0	4,969,424	2,361,180	90.53%
482 CAPITAL THEATRE FUND								

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482 CAPITAL THEATRE FUND								
53200000 CAP THEATRE CAPITAL PROJECTS	28,835	71,079	24,579	6,000,000	60,000	6,060,000	6,035,421	24555.19%
Total 482 CAPITAL THEATRE FUND	28,835	71,079	24,579	6,000,000	60,000	6,060,000	6,035,421	24555.19%
483 TRCC BOND PROJECTS FUND								
52630000 PARKS OPERATIONS CENTER	53,790	239,763	37,884,325	0	0	0	(37,884,325)	-100.00%
52640000 TRCC RELATED CAP MAINT PROJECTS	29,402	78,169	0	1,419,736	0	1,419,736	1,419,736	
52650000 MID-VALLEY REGIONAL CULTURAL CENTR	1,363,391	1,800,243	1,205,311	3,413,981	0	3,413,981	2,208,670	183.24%
Total 483 TRCC BOND PROJECTS FUND	1,446,584	2,118,175	39,089,636	4,833,717	0	4,833,717	(34,255,919)	-87.63%
484 PARKS AND RECREATION GO BOND FUN								
55470000 PARKS AND RECREATION GO BOND PROJ	346,513	5,142,772	9,431,935	41,665,226	4,594,477	46,259,703	36,827,768	390.46%
Total 484 PARKS AND RECREATION GO BONI	346,513	5,142,772	9,431,935	41,665,226	4,594,477	46,259,703	36,827,768	390.46%
485 LIBRARY 2019 MBA BOND PROJECTS FU								
52660000 KEARNS BRANCH	0	0	15,492,945	1,041,845	0	1,041,845	(14,451,100)	-93.28%
52670000 OPERATIONS CENTER	0	682,393	1,439,083	272,378	0	272,378	(1,166,705)	-81.07%
52680000 GRANITE BRANCH	0	0	104,689	1,001	0	1,001	(103,688)	-99.04%
52690000 DAYBREAK BRANCH	0	2,791	215,886	3,643,634	0	3,643,634	3,427,748	1587.76%
52720000 HOLLADAY BRANCH	0	0	10,000	394,067	0	394,067	384,067	3840.67%
Total 485 LIBRARY 2019 MBA BOND PROJEC1	0	685,184	17,262,603	5,352,925	0	5,352,925	(11,909,678)	-68.99%
486 STR 2019 BOND PROJECTS								
55490000 HOMELESS SHELTER PROJECTS	0	0	0	10,146,357	0	10,146,357	10,146,357	
Total 486 STR 2019 BOND PROJECTS	0	0	0	10,146,357	0	10,146,357	10,146,357	0.00%
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	19,662,869	19,754,223	22,077,442	20,671,163	0	20,671,163	(1,406,279)	-6.37%
Total 620 FLEET MANAGEMENT FUND	19,662,869	19,754,223	22,077,442	20,671,163	0	20,671,163	(1,406,279)	-6.37%

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650 FACILITIES SERVICES FUND								
62000000 PRINTING (HIST)	331,620	0	0	0	0	0	0	
63000000 FACILITIES SERVICES	7,293,332	7,686,378	10,797,942	11,650,316	0	11,650,316	852,374	7.89%
63500000 TELECOMMUNICATIONS	4,262,236	4,450,417	4,871,806	4,500,000	0	4,500,000	(371,806)	-7.63%
69000000 GOVERNMENT CENTER OPERATIONS	5,173,430	4,972,807	5,532,236	5,532,236	0	5,532,236	0	0.00%
Total 650 FACILITIES SERVICES FUND	17,060,618	17,109,602	21,201,984	21,682,552	0	21,682,552	480,568	2.27%
680 EMPLOYEE SERVICE RESERVE FUND								
53000000 EMP SERV RES-HEALTH BENEFITS	40,813,257	45,265,289	48,952,251	48,952,251	0	48,952,251	0	0.00%
53020000 EMP SERV RES-OTHER BENEFITS	1,423,120	1,461,681	2,002,771	2,002,771	0	2,002,771	0	0.00%
53040000 EMP SERV RES-WELLNESS PROGRAM	870,222	565,824	507,136	507,136	0	507,136	0	0.00%
53050000 EMP SERV RES-FITNESS CENTER	199,799	203,898	202,644	202,644	0	202,644	0	0.00%
53060000 EMP SERV RES-WORKERS COMP	2,326,757	3,158,546	1,914,790	1,914,790	0	1,914,790	0	0.00%
Total 680 EMPLOYEE SERVICE RESERVE FUN	45,633,155	50,655,238	53,579,592	53,579,592	0	53,579,592	0	0.00%
710 GOLF COURSES FUND								
38200000 GOLF COURSES	6,697,307	6,726,614	6,784,803	7,515,513	0	7,515,513	730,710	10.77%
38209900 GOLF CAPITAL PROJECTS	0	0	0	2,000,000	-1,700,000	300,000	300,000	
Total 710 GOLF COURSES FUND	6,697,307	6,726,614	6,784,803	9,515,513	-1,700,000	7,815,513	1,030,710	15.19%
726 UPACA ECCLES THEATER FUND								
34000000 UPACA ECCLES THEATER	134,156,909	9,719,709	6,898,693	6,822,454	0	6,822,454	(76,239)	-1.11%
34009900 UPACA ECCLES THEATER CAPITAL PROJE	0	0	1,401,290	1,231,518	0	1,231,518	(169,772)	-12.12%
Total 726 UPACA ECCLES THEATER FUND	134,156,909	9,719,709	8,299,983	8,053,972	0	8,053,972	(246,011)	-2.96%
730 SOLID WASTE MANAGEMNT FACILITY FU								
47500000 SL COUNTY LANDFILL	14,718,574	15,794,708	14,775,814	15,221,655	-200,000	15,021,655	245,841	1.66%
Total 730 SOLID WASTE MANAGEMNT FACILI	14,718,574	15,794,708	14,775,814	15,221,655	-200,000	15,021,655	245,841	1.66%
735 PUBLIC WORKS AND OTHER SERVICES I								

Salt Lake County

2020 Revenue Summary

2020 Council Recommended Budget

	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
735 PUBLIC WORKS AND OTHER SERVICES I								
10150000 COMMUNITY DEVELOPMENT & ENGAGEM	745,320	710,976	540,014	0	0	0	(540,014)	-100.00%
40500000 PLANNING AND DEVELOPMENT SERVICES	5,844,381	4,660,113	5,100,676	0	0	0	(5,100,676)	-100.00%
41000000 ANIMAL SERVICES	6,407,997	6,083,829	6,282,635	6,417,266	0	6,417,266	134,631	2.14%
44000000 PUBLIC WORKS OPERATIONS	19,654,890	20,160,004	31,008,326	34,750,330	-8,761,238	25,989,092	(5,019,234)	-16.19%
45000000 TOWNSHIP ENGINEERING SERVICES	3,893,215	2,032,318	2,912,432	2,942,487	0	2,942,487	30,055	1.03%
45100000 PW ENGINEERING CAPITAL PROJECTS	0	4,037,794	13,100,621	16,550,928	-7,348,455	9,202,473	(3,898,148)	-29.76%
50200000 MUNICIPAL SERVICES - STAT AND GENL	1,355,768	90,344	43,765	151,971	0	151,971	108,206	247.24%
56000000 MUNICIPAL SERVICES CAPITAL IMP	62,549	8,480	0	0	0	0	0	
85000000 JUSTICE COURTS	1,637,912	2,207,195	1,719,390	1,783,430	0	1,783,430	64,040	3.72%
Total 735 PUBLIC WORKS AND OTHER SERVI	39,602,032	39,991,053	60,707,859	62,596,412	-16,109,693	46,486,719	(14,221,140)	-23.43%
810 BOYCE PET ADOPTION ENDOWMENT FU								
41100000 BOYCE PET ADOPTION ENDOWMENT	18,159	33,082	8,000	50,000	0	50,000	42,000	525.00%
Total 810 BOYCE PET ADOPTION ENDOWMEN	18,159	33,082	8,000	50,000	0	50,000	42,000	525.00%
811 FACES ENDOWMENT FUND								
41050000 FACES ENDOWMENT	0	80,683	80,683	0	0	0	(80,683)	-100.00%
Total 811 FACES ENDOWMENT FUND	0	80,683	80,683	0	0	0	(80,683)	-100.00%
995 OPEB TRUST FUND								
53080000 OPEB ADMINISTRATION	4,528,641	5,704,723	10,435,191	11,878,935	0	11,878,935	1,443,744	13.84%
Total 995 OPEB TRUST FUND	4,528,641	5,704,723	10,435,191	11,878,935	0	11,878,935	1,443,744	13.84%
Report Total	1,287,742,413	1,169,909,608	1,640,895,311	1,639,246,827	-18,982,726	1,620,264,101	(20,631,210)	-1.26%

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

Salt Lake County
Other Financing Sources by Fund and Account
2020 Council Recommended Budget

	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	COUNCIL RECOMMND BUDGET	VAR \$
110 GENERAL FUND					
710500 OFS CAPITAL LEASES	16,932	0	0	3,971,378	3,971,378
730005 OFS OTHER	494	0	0	0	0
TOTAL FUND 110 GENERAL FUND	17,426	0	0	3,971,378	3,971,378
120 GRANT PROGRAMS FUND					
710500 OFS CAPITAL LEASES	0	0	0	1,328,155	1,328,155
730005 OFS OTHER	11,550	0	0	0	0
TOTAL FUND 120 GRANT PROGRAMS FUND	11,550	0	0	1,328,155	1,328,155
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					
730005 OFS OTHER	658	0	0	0	0
TOTAL FUND 360 LIBRARY FUND	658	0	0	0	0
370 HEALTH FUND					
710500 OFS CAPITAL LEASES	0	0	0	427,040	427,040
730005 OFS OTHER	0	11,625	0	0	0
TOTAL FUND 370 HEALTH FUND	0	11,625	0	427,040	427,040
410 BOND DEBT SERVICE FUND					
710200 OFS GO BOND PROCEEDS-PRINCIPAL	29,345,000	0	0	0	0

Salt Lake County
Other Financing Sources by Fund and Account
2020 Council Recommended Budget

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

Salt Lake County
Other Financing Sources by Fund and Account
2020 Council Recommended Budget

	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	COUNCIL RECOMMND BUDGET	VAR \$
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	40,562,854	-60,437,539

Salt Lake County Expense Summary 2020 Council Recommended Budget

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

Salt Lake County

Expense Summary

2020 Council Recommended Budget

	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
110 GENERAL FUND								
82000000 DISTRICT ATTORNEY	33,379,865	37,719,750	40,260,766	43,267,138	-727,365	42,539,773	2,279,007	5.66%
88000000 RECORDER	3,721,269	3,206,675	2,680,228	2,711,500	295	2,711,795	31,567	1.18%
88009900 RECORDER CAPITAL PROJECTS	0	0	0	200,000	0	200,000	200,000	
91200000 COUNTY JAIL	83,618,731	91,881,755	108,250,292	110,107,698	3,928	110,111,626	1,861,334	1.72%
91250000 SHERIFF PUBLIC SAFETY BUREAU	11,469,573	12,311,723	12,970,250	13,585,059	-328,855	13,256,204	285,955	2.20%
91300000 SHERIFF CW INVEST/SUPPORT SVCS	17,824,196	17,340,984	18,198,753	18,023,763	110	18,023,873	(174,880)	-0.96%
94000000 SURVEYOR	2,442,923	2,349,644	2,784,703	2,835,780	62,030	2,897,810	113,107	4.06%
Total 110 GENERAL FUND	303,350,093	329,072,894	361,110,201	385,724,664	-2,620,290	383,104,374	21,994,173	6.09%
115 GOVERNMENTAL IMMUNITY FUND								
82100000 GOVERNMENTAL IMMUNITY	1,669,067	1,378,066	3,341,688	3,341,688	0	3,341,688	0	0.00%
Total 115 GOVERNMENTAL IMMUNITY FUND	1,669,067	1,378,066	3,341,688	3,341,688	0	3,341,688	0	0.00%
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	12,114,309	12,777,915	15,157,633	16,934,130	768	16,934,898	1,777,265	11.73%
22500000 BEHAVIORAL HEALTH SERVICES PRGM	112,489,452	112,230,171	117,158,648	117,233,382	948	117,234,330	75,682	0.06%
23000000 AGING AND ADULT SERVICES	18,681,731	20,053,525	21,864,427	22,078,434	204	22,078,638	214,211	0.98%
50250000 GRANT FUND STATUTORY AND GENERAL	51,081	25,630	322,821	322,821	0	322,821	0	0.00%
Total 120 GRANT PROGRAMS FUND	143,336,573	145,087,241	154,503,529	156,568,767	1,920	156,570,687	2,067,158	1.34%
125 ECON DEV AND COMMUNITY RESOURCE								
10270000 REVOLVING LOAN PROGRAMS	701,793	737,778	2,309,572	2,309,572	0	2,309,572	0	0.00%
10280000 RDA PROPERTY TAX	17,420,959	15,645,726	20,583,878	26,577,503	0	26,577,503	5,993,625	29.12%
10290000 EPA BROWNFIELD REVOLV LOANS	918	198,358	475,000	690,140	0	690,140	215,140	45.29%
Total 125 ECON DEV AND COMMUNITY RESO	18,123,669	16,581,862	23,368,450	29,577,215	0	29,577,215	6,208,765	26.57%
130 TRANSPORTATION PRESERVATION FUNI								
10300000 TRANSPORTATION PRESERVATION DS	3,217,544	2,885,485	2,942,150	2,943,865	0	2,943,865	1,715	0.06%
10310000 REGIONAL TRANSPORTATION PROJECT	462,509	2,081,012	1,400,000	0	0	0	(1,400,000)	-100.00%

Salt Lake County Expense Summary 2020 Council Recommended Budget

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

Salt Lake County

Expense Summary

2020 Council Recommended Budget

	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
186 EQUESTRIAN PARK FUND								
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI	1,835,702	1,837,111	1,997,835	2,048,354	0	2,048,354	50,519	2.53%
35609900 EPEC CAPITAL PROJECTS	182,699	327,288	603,165	2,871,252	-2,170,008	701,244	98,079	16.26%
Total 186 EQUESTRIAN PARK FUND	2,018,401	2,164,399	2,601,000	4,919,606	-2,170,008	2,749,598	148,598	5.71%
232 GOV IMMUNITY-UNINCORP FUND								
50220000 GOV IMMUNITY UNINCORP	2,074,721	121,203	178,615	178,615	0	178,615	0	0.00%
Total 232 GOV IMMUNITY-UNINCORP FUND	2,074,721	121,203	178,615	178,615	0	178,615	0	0.00%
235 UNINCORP MUNICIPAL SERVICES FUND								
50230000 UNINCOR MUN SVCS STATUTORY AND GE	0	0	6,975,077	10,245,077	0	10,245,077	3,270,000	46.88%
Total 235 UNINCORP MUNICIPAL SERVICES F	0	0	6,975,077	10,245,077	0	10,245,077	3,270,000	46.88%
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	5,207,039	4,902,198	6,083,451	6,014,847	4,992	6,019,839	(63,612)	-1.05%
46100000 FLOOD CONTROL PROJECTS	2,666,843	2,466,454	4,102,953	3,449,202	0	3,449,202	(653,751)	-15.93%
Total 250 FLOOD CONTROL FUND	7,873,882	7,368,652	10,186,404	9,464,049	4,992	9,469,041	(717,363)	-7.04%
270 CLASS B & COLLECTOR ROAD FUND								
45500000 CLASS B ROADS PROJECTS (HIST)	320,199	0	0	0	0	0	0	
Total 270 CLASS B & COLLECTOR ROAD FUI	320,199	0	0	0	0	0	0	0.00%
280 OPEN SPACE FUND								
10800000 OPEN SPACE	738,893	154,018	683,433	684,217	0	684,217	784	0.11%
Total 280 OPEN SPACE FUND	738,893	154,018	683,433	684,217	0	684,217	784	0.11%
290 VISITOR PROMOTION FUND								
36000000 VISITOR PROMOTION CONTRACT	9,848,116	10,247,773	11,946,342	12,264,301	0	12,264,301	317,959	2.66%
36010000 VISITOR PROMOTION CNTY EXP	3,833,247	4,408,127	5,775,502	5,521,503	0	5,521,503	(253,999)	-4.40%
Total 290 VISITOR PROMOTION FUND	13,681,363	14,655,900	17,721,844	17,785,804	0	17,785,804	63,960	0.36%

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

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	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
360 LIBRARY FUND								
25009900 LIBRARY CAPITAL PROJECTS	3,466,378	1,126,371	1,022,062	377,983	0	377,983	(644,079)	-63.02%
Total 360 LIBRARY FUND	41,773,799	42,079,387	44,007,392	45,964,391	-474,343	45,490,048	1,482,656	3.37%
370 HEALTH FUND								
21500000 HEALTH	39,789,608	42,872,862	46,879,617	47,727,369	21,350	47,748,719	869,102	1.85%
21509900 HEALTH CAPITAL PROJECTS	583,440	17,366	0	0	0	0	0	
Total 370 HEALTH FUND	40,373,048	42,890,227	46,879,617	47,727,369	21,350	47,748,719	869,102	1.85%
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	6,715,936	5,889,013	6,569,879	6,692,621	2,016	6,694,637	124,758	1.90%
35109900 CLARK PLANETARIUM CAPITAL PROJECT	465,829	568,224	624,324	403,688	0	403,688	(220,636)	-35.34%
Total 390 PLANETARIUM FUND	7,181,764	6,457,238	7,194,203	7,096,309	2,016	7,098,325	(95,878)	-1.33%
410 BOND DEBT SERVICE FUND								
51500000 BOND DEBT SERVICE	32,566,324	31,015,643	28,654,746	26,513,476	0	26,513,476	(2,141,270)	-7.47%
Total 410 BOND DEBT SERVICE FUND	32,566,324	31,015,643	28,654,746	26,513,476	0	26,513,476	(2,141,270)	-7.47%
411 BOND DEBT SVC-MILLCREEK SID FUND								
51510000 BOND DEBT SVC-MILLCREEK SID	12,812	4,445	7,000	7,000	0	7,000	0	0.00%
Total 411 BOND DEBT SVC-MILLCREEK SID F	12,812	4,445	7,000	7,000	0	7,000	0	0.00%
412 BOND DEBT SVC-MUNIC BLDG AUTH FUI								
51520000 BOND DEBT SVC-MUNIC BLDG AUTH	6,940,816	7,079,711	7,117,248	7,718,438	0	7,718,438	601,190	8.45%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	6,940,816	7,079,711	7,117,248	7,718,438	0	7,718,438	601,190	8.45%
413 BOND DEBT SVC-STATE TRANSPORTATI								
51530000 BOND DEBT SVC-STATE TRANSPORTA	8,021,643	8,409,543	8,599,394	8,957,000	0	8,957,000	357,606	4.16%
Total 413 BOND DEBT SVC-STATE TRANSPOF	8,021,643	8,409,543	8,599,394	8,957,000	0	8,957,000	357,606	4.16%
414 BOND DEBT SVC- 2014 SALES TAX REV E								

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

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	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
478 FLEET BUILDING FUND								
52600000 FLEET BUILDING	972	0	0	0	0	0	0	
Total 478 FLEET BUILDING FUND	972	0	0	0	0	0	0	0.00%
479 PUBLIC HEALTH CENTER FUND								
52610000 PUBLIC HEALTH CENTER	3,342,660	1,347,185	808,244	755,821	0	755,821	(52,423)	-6.49%
55480000 HHW BUILDING PROJECT	0	0	4,174,601	4,799,601	0	4,799,601	625,000	14.97%
Total 479 PUBLIC HEALTH CENTER FUND	3,342,660	1,347,185	4,982,845	5,555,422	0	5,555,422	572,577	11.49%
482 CAPITAL THEATRE FUND								
53200000 CAP THEATRE CAPITAL PROJECTS	29,793	5,386,191	1,807,610	5,939,142	60,000	5,999,142	4,191,532	231.88%
Total 482 CAPITAL THEATRE FUND	29,793	5,386,191	1,807,610	5,939,142	60,000	5,999,142	4,191,532	231.88%
483 TRCC BOND PROJECTS FUND								
52630000 PARKS OPERATIONS CENTER	5,682,565	2,926,886	249,330	0	0	0	(249,330)	-100.00%
52640000 TRCC RELATED CAP MAINT PROJECTS	6,728,788	415,075	1,610,783	1,294,800	0	1,294,800	(315,983)	-19.62%
52650000 MID-VALLEY REGIONAL CULTURAL CENTR	3,073,920	759,432	41,852,947	2,796,891	0	2,796,891	(39,056,056)	-93.32%
Total 483 TRCC BOND PROJECTS FUND	15,485,273	4,101,393	43,713,060	4,091,691	0	4,091,691	(39,621,369)	-90.64%
484 PARKS AND RECREATION GO BOND FUN								
55470000 PARKS AND RECREATION GO BOND PROJ	28,384,411	17,818,911	53,961,973	40,912,515	4,594,477	45,506,992	(8,454,981)	-15.67%
Total 484 PARKS AND RECREATION GO BONI	28,384,411	17,818,911	53,961,973	40,912,515	4,594,477	45,506,992	(8,454,981)	-15.67%
485 LIBRARY 2019 MBA BOND PROJECTS FU								
52660000 KEARNS BRANCH	0	1,186,813	12,453,225	1,100,000	0	1,100,000	(11,353,225)	-91.17%
52670000 OPERATIONS CENTER	0	6,072,010	980,365	270,378	0	270,378	(709,987)	-72.42%
52680000 GRANITE BRANCH	0	606,013	16,924,680	16,891,413	0	16,891,413	(33,267)	-0.20%
52690000 DAYBREAK BRANCH	0	1,270,652	14,479,445	3,641,634	0	3,641,634	(10,837,811)	-74.85%
52700000 WEST VALLEY CITY BRANCH	0	0	6,000,000	6,000,000	0	6,000,000	0	0.00%
52710000 HERRIMAN BRANCH	0	0	11,306,588	11,306,588	0	11,306,588	0	0.00%

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	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
485 LIBRARY 2019 MBA BOND PROJECTS FU								
52720000 HOLLADAY BRANCH	0	0	3,261,399	393,067	0	393,067	(2,868,332)	-87.95%
Total 485 LIBRARY 2019 MBA BOND PROJEC1	0	9,135,489	65,405,702	39,603,080	0	39,603,080	(25,802,622)	-39.45%
486 STR 2019 BOND PROJECTS								
55490000 HOMELESS SHELTER PROJECTS	0	0	0	10,146,357	0	10,146,357	10,146,357	
Total 486 STR 2019 BOND PROJECTS	0	0	0	10,146,357	0	10,146,357	10,146,357	0.00%
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	17,042,615	17,799,006	21,424,990	20,341,947	6,168	20,348,115	(1,076,875)	-5.03%
68009900 FLEET MANAGED CAPITAL PROJECTS	0	0	2,620,685	2,620,685	0	2,620,685	0	0.00%
Total 620 FLEET MANAGEMENT FUND	17,042,615	17,799,006	24,045,675	22,962,632	6,168	22,968,800	(1,076,875)	-4.48%
650 FACILITIES SERVICES FUND								
62000000 PRINTING (HIST)	282,772	0	0	0	0	0	0	
63000000 FACILITIES SERVICES	8,127,397	8,994,880	11,307,518	11,727,038	10,908	11,737,946	430,428	3.81%
63500000 TELECOMMUNICATIONS	3,800,928	3,684,394	4,483,147	4,461,752	1,080	4,462,832	(20,315)	-0.45%
69000000 GOVERNMENT CENTER OPERATIONS	3,979,185	3,305,370	4,471,467	4,163,477	0	4,163,477	(307,990)	-6.89%
Total 650 FACILITIES SERVICES FUND	16,190,282	15,984,644	20,262,132	20,352,267	11,988	20,364,255	102,123	0.50%
680 EMPLOYEE SERVICE RESERVE FUND								
53000000 EMP SERV RES-HEALTH BENEFITS	42,787,763	40,443,138	49,446,333	49,144,851	0	49,144,851	(301,482)	-0.61%
53020000 EMP SERV RES-OTHER BENEFITS	1,175,549	1,907,197	2,431,764	2,431,764	0	2,431,764	0	0.00%
53040000 EMP SERV RES-WELLNESS PROGRAM	832,816	422,237	557,136	523,016	0	523,016	(34,120)	-6.12%
53050000 EMP SERV RES-FITNESS CENTER	174,025	134,458	205,096	202,228	0	202,228	(2,868)	-1.40%
53060000 EMP SERV RES-WORKERS COMP	1,502,690	1,578,118	2,314,790	2,314,790	0	2,314,790	0	0.00%
Total 680 EMPLOYEE SERVICE RESERVE FUN	46,472,844	44,485,148	54,955,119	54,616,649	0	54,616,649	(338,470)	-0.62%
710 GOLF COURSES FUND								
38200000 GOLF COURSES	7,509,801	7,590,486	8,545,099	8,614,947	3,204	8,618,151	73,052	0.85%

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	2017 ACTUAL	2018 ACTUAL	2019 JUNE ADJUSTED	MAYOR PROPOSED	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	VAR \$	VAR %
710 GOLF COURSES FUND								
38209900 GOLF CAPITAL PROJECTS	241,486	249,859	17,446	1,765,000	-1,700,000	65,000	47,554	272.58%
Total 710 GOLF COURSES FUND	7,751,287	7,840,344	8,562,545	10,379,947	-1,696,796	8,683,151	120,606	1.41%
726 UPACA ECCLES THEATER FUND								
34000000 UPACA ECCLES THEATER	6,574,310	7,966,962	9,564,860	9,743,775	-13,171	9,730,604	165,744	1.73%
34009900 UPACA ECCLES THEATER CAPITAL PROJ	0	0	766,291	1,474,263	0	1,474,263	707,972	92.39%
Total 726 UPACA ECCLES THEATER FUND	6,574,310	7,966,962	10,331,151	11,218,038	-13,171	11,204,867	873,716	8.46%
730 SOLID WASTE MANAGEMNT FACILITY FU								
47500000 SL COUNTY LANDFILL	13,350,589	13,468,678	13,591,071	13,860,052	4,896	13,864,948	273,877	2.02%
47509900 SL COUNTY LANDFILL PROJECTS	0	0	18,189	14,795	0	14,795	(3,394)	-18.66%
Total 730 SOLID WASTE MANAGEMNT FACILI	13,350,589	13,468,678	13,609,260	13,874,847	4,896	13,879,743	270,483	1.99%
735 PUBLIC WORKS AND OTHER SERVICES I								
10150000 COMMUNITY DEVELOPMENT & ENGAGEM	724,003	747,311	426,276	0	0	0	(426,276)	-100.00%
40500000 PLANNING AND DEVELOPMENT SERVICE	5,623,438	4,381,432	5,231,609	-4,825	4,825	0	(5,231,609)	-100.00%
41000000 ANIMAL SERVICES	5,596,651	5,678,642	6,574,156	6,645,804	336	6,646,140	71,984	1.09%
41009900 ANIMAL SERVICES CAPITAL PROJECTS	19,921	667	182,429	0	0	0	(182,429)	-100.00%
44000000 PUBLIC WORKS OPERATIONS	22,626,938	19,952,607	31,010,555	34,915,853	-8,733,075	26,182,778	(4,827,777)	-15.57%
44009900 PUBLIC WORKS OPS CAPITAL PROJECTS	4,992	175	0	0	0	0	0	
45000000 TOWNSHIP ENGINEERING SERVICES	3,334,187	1,981,373	2,971,170	2,870,137	3,324	2,873,461	(97,709)	-3.29%
45100000 PW ENGINEERING CAPITAL PROJECTS	0	4,817,245	13,100,624	16,550,928	-7,348,455	9,202,473	(3,898,151)	-29.76%
50200000 MUNICIPAL SERVICES - STAT AND GENL	1,156,411	83,794	121,119	61,971	0	61,971	(59,148)	-48.83%
56000000 MUNICIPAL SERVICES CAPITAL IMP	62,549	8,480	0	0	0	0	0	
85000000 JUSTICE COURTS	1,505,050	1,511,096	1,703,413	1,694,800	0	1,694,800	(8,613)	-0.51%
85009900 JUSTICE COURTS CAPITAL PROJECTS	0	136,620	358,678	320,294	0	320,294	(38,384)	-10.70%
Total 735 PUBLIC WORKS AND OTHER SERVI	40,654,140	39,299,441	61,680,029	63,054,962	-16,073,045	46,981,917	(14,698,112)	-23.83%
995 OPEB TRUST FUND								

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

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Other Financing Uses by Fund and Account
2020 Council Recommended Budget

	2017 ACTUAL	2018 ACTUAL	2019 FINAL BUDGET	2020 ADOPTED 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	0	0	0
TOTAL FUND 410 BOND DEBT SERVICE FUND	31,063,753	0	0	0	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	0	1,029,375	1,029,375
TOTAL FUND 730 SOLID WASTE MANAGEMNT FACILIT	1,751,238	3,829,863	0	1,029,375	1,029,375
735 PUBLIC WORKS AND OTHER SERVICES					
770015 OFU TRANSFERS OUT - CAP ASSETS	54	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	0	1,029,375	1,029,375

Salt Lake County

FTE Budget Process By Fund, Reporting Department

2020 Council Recommended Budget

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

Salt Lake County

FTE Budget Process By Fund, Reporting Department

2020 Council Recommended Budget

	2019 JUNE ADJUSTED	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2020 ADOPTED BUDGET	VAR \$
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	149.25	151.25	0.00	0.00	0.00	151.25	151.25	2.00
22500000 BEHAVIORAL HEALTH SERVICES PRGM	25.00	26.00	0.00	0.00	0.00	26.00	26.00	1.00
23000000 AGING AND ADULT SERVICES	151.39	151.39	0.00	0.00	0.00	151.39	151.39	0.00
Total 120 GRANT PROGRAMS FUND	325.64	328.64	0.00	0.00	0.00	328.64	328.64	3.00
185 SLCO ARTS AND CULTURE FUND								
35000000 SLCO ARTS AND CULTURE	47.50	57.25	0.00	-2.00	0.00	55.25	55.25	7.75
Total 185 SLCO ARTS AND CULTURE FUND	47.50	57.25	0.00	-2.00	0.00	55.25	55.25	7.75
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	31.00	31.00	0.00	0.00	0.00	31.00	31.00	0.00
Total 250 FLOOD CONTROL FUND	31.00	31.00	0.00	0.00	0.00	31.00	31.00	0.00
280 OPEN SPACE FUND								
10800000 OPEN SPACE	0.25	0.25	0.00	0.00	0.00	0.25	0.25	0.00
Total 280 OPEN SPACE FUND	0.25	0.25	0.00	0.00	0.00	0.25	0.25	0.00
310 ZOOS ARTS AND PARKS FUND								
35940000 ZAP ADMINISTRATION	2.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00
Total 310 ZOOS ARTS AND PARKS FUND	2.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00
340 STATE TAX ADMINISTRATION LEVY FUND								
70110000 COUNCIL-TAX ADMINISTRATION	5.50	5.50	0.00	0.00	0.00	5.50	5.50	0.00
73000000 ASSESSOR	105.00	107.00	0.00	0.00	-1.00	106.00	106.00	1.00
76010000 AUDITOR-TAX ADMINISTRATION	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00
82010000 DISTRICT ATTORNEY-TAX ADMIN	2.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00
88510000 RECORDER-TAX ADMINISTRATION	24.75	24.75	0.00	0.00	0.00	24.75	24.75	0.00
94010000 SURVEYOR TAX ADMINISTRATION	6.00	6.00	0.00	0.00	0.00	6.00	6.00	0.00

Salt Lake County

FTE Budget Process By Fund, Reporting Department

2020 Council Recommended Budget

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

Salt Lake County

FTE Budget Process By Fund, Reporting Department

2020 Council Recommended Budget

	2019 JUNE ADJUSTED	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2020 ADOPTED BUDGET	VAR \$
710 GOLF COURSES FUND								
38200000 GOLF COURSES	38.00	38.00	0.00	0.00	0.00	38.00	38.00	0.00
Total 710 GOLF COURSES FUND	38.00	38.00	0.00	0.00	0.00	38.00	38.00	0.00
726 UPACA ECCLES THEATER FUND								
34000000 UPACA ECCLES THEATER	23.25	24.25	0.00	0.00	0.00	24.25	24.25	1.00
35000000 SLCO ARTS AND CULTURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 726 UPACA ECCLES THEATER FUND	23.25	24.25	0.00	0.00	0.00	24.25	24.25	1.00
730 SOLID WASTE MANAGEMNT FACILITY FU								
47500000 SL COUNTY LANDFILL	50.00	50.00	0.00	0.00	0.00	50.00	50.00	0.00
Total 730 SOLID WASTE MANAGEMNT FACILI	50.00	50.00	0.00	0.00	0.00	50.00	50.00	0.00
735 PUBLIC WORKS AND OTHER SERVICES I								
10150000 COMMUNITY DEVELOPMENT & ENGAGEM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40500000 PLANNING AND DEVELOPMENT SERVICE	36.00	36.00	0.00	-36.00	0.00	0.00	0.00	-36.00
41000000 ANIMAL SERVICES	54.75	59.75	0.00	-5.00	0.00	54.75	54.75	0.00
44000000 PUBLIC WORKS OPERATIONS	128.00	129.75	0.00	0.00	0.00	129.75	129.75	1.75
45000000 TOWNSHIP ENGINEERING SERVICES	15.00	15.00	0.00	0.00	0.00	15.00	15.00	0.00
85000000 JUSTICE COURTS	14.00	14.00	0.00	0.00	0.00	14.00	14.00	0.00
Total 735 PUBLIC WORKS AND OTHER SERVI	247.75	254.50	0.00	-41.00	0.00	213.50	213.50	-34.25
Report Total	3,977.62	4,089.62	0.00	-62.00	-24.50	4,003.12	4,003.12	25.50

**Salt Lake County
Contributions (Line 667005)
2020 Council Recommended Budget**

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

181 - TRCC Fund

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

**Salt Lake County
Contributions (Line 667005)
2020 Council Recommended Budget**

		MAYOR PROPOSED BUDGET	ADJUST- MENTS	COUNCIL RECOMMEN- DED BUDGET
	Salt Lake Climbers Alliance - Climbing Area Stewardship	50,000		50,000
	Sandy City - Sandy Amphitheater	456,500		456,500
	SL Ranger Dist - Lower Big Cottonwood Climbing	52,500		52,500
	SL Valley Trails - Trail Maint and Construction	50,000		50,000
	Sugarhouse Park Authority	218,891		218,891
	Taylorsville City - Open Space at Taylorsville Plaza	725,000		725,000
	Trails Utah - Central Wasatch Improvement Project	31,730		31,730
	Trails Utah - Hardlick Downhill Trails	30,000		30,000
	Visit Salt Lake - Ski Salt Lake Marketing	450,000		450,000
	West Jordan - Urban Fishery	250,000		250,000
	West Jordan - West Jordan Cultural Arts Facility	900,000		900,000
	West Valley City - Veterans Hall & Park	500,000		500,000
107099 TRCC - Capital Projects	Kearns - David Gourley Park Pavilion And Restroom	517,608		517,608
TOTAL TRCC FUND		10,322,807	30,000	10,352,807
235 - Unincorp Municipal Services Fund				
5023 Unincorp Municipal Services - Stat & General	Various Community Councils	32,833		32,833
TOTAL UNINCORP MUNICIPAL SERVICES FUND		32,833	-	32,833
290 - Visitor Promotion Fund				
3601 Visitor Promotion-County	Utah Sports Commission	100,000		100,000
	Utah Restaurant Association - restaurant promotion	25,000		25,000
	Sundance	150,000		150,000
	Visit Salt Lake - Tour of Utah	40,000		40,000
	VSL/SLCC Hospitality Scholarship Program	350,000		350,000
	Alta Web-Site Rebuild	35,000		35,000
TOTAL VISITOR PROMOTION FUND		700,000	-	700,000
310 - ZAP Fund				
3591 Large Arts Groups	Tier I Organizations	12,084,892		12,084,892
3592 Small Arts Groups	Tier II Organizations	2,416,980		2,416,980
3593 Zoological	Zoological Organizations	4,296,853		4,296,853
TOTAL ZAP FUND		18,798,725	-	18,798,725
370 - Health Fund				
2150 Health Department	SUD Prevention Services- Safe Graduation	66,530		66,530
TOTAL HEALTH FUND		66,530	-	66,530
TOTAL CONTRIBUTIONS		30,467,479	-	30,467,479

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

2020 Recommended Budget Fund	Department	Budget Type	Project ID	Project Name	Total
110 GENERAL FUND	1099000000 MAYOR MANAGED CAPITAL PROJECTS PRGM	Re-Budget	IJIS	Capital Projects - IJIS	132,513
110 GENERAL FUND	1099000000 MAYOR MANAGED CAPITAL PROJECTS PRGM	Re-Budget Total			132,513
110 GENERAL FUND	1099000100 BUDGET REPLACEMENT SYSTEM	Re-Budget	BUDGET_SYSTEM	County Budget System	1,090,000
110 GENERAL FUND	1099000100 BUDGET REPLACEMENT SYSTEM	Re-Budget Total			1,090,000
110 GENERAL FUND	6050990000 INFORMATION SVCS CAPITAL PROJ	New Request	IS_PROJECTS	Network Equipment Refresh Increase	361,420
110 GENERAL FUND	6050990000 INFORMATION SVCS CAPITAL PROJ	New Request	IS_PROJECTS	VNX to PURE Migration	122,127
110 GENERAL FUND	6050990000 INFORMATION SVCS CAPITAL PROJ	New Request Total			483,547
110 GENERAL FUND	6050990000 INFORMATION SVCS CAPITAL PROJ	Re-Budget	IS_PROJECTS	IT CAPITAL PROJECTS BASE	594,352
110 GENERAL FUND	6050990000 INFORMATION SVCS CAPITAL PROJ	Re-Budget Total			594,352
110 GENERAL FUND	8800990000 RECORDER CAPITAL PROJECTS	Re-Budget	RECORDER_SYSTEM	RECORDER SYSTEM	200,000
110 GENERAL FUND	8800990000 RECORDER CAPITAL PROJECTS	Re-Budget Total			200,000
110 GENERAL FUND	6310990000 FACILITIES MANAGEMENT CAPITAL PROJECT	New Request	NEW TBD	Energy Management Savings	1,038,612
110 GENERAL FUND	6310990000 FACILITIES MANAGEMENT CAPITAL PROJECTS	New Request Total			1,038,612
110 GENERAL FUND Total					3,539,024
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	SP_ADMIN	SPCC - INDIRECT COSTS	43,275
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	SP_LG_EQUIP	SPCC -EQUIPMENT, LARGE	150,000
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	SP_SM_EQUIP	SPCC -EQUIPMENT, SMALL	300,000
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	SP20_01	REPAIR BRICK CAP SOUTH DOCKS	109,225
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	SP20_02	FIRE AND SECURITY PANEL RE-VAMP	543,950
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	SP20_03	REPLACE BROKEN CONDENSATE RETURN LINE	214,084
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	SP20_04	REPAIR/REPLACE HANDRAILS ON BACK DOCK	115,650
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	SP20_05	HALL 1 HEAT EXCHANGER	756,000
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	SP20_06	REPLACE BURNER IN BOILER #1 - WEST PLANT	64,750
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	SP20_07	DEVELOP STORAGE IN EXHIBIT HALL 5	280,500
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	SP20_08	REPLACE KITCHEN EXHAUST FANS	77,100
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	SP20_10	VFD REPLACEMENT	83,525
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	SP20_11	REPLACE KEN KNIGHT BOARD ROOM PLAZA DOORS	115,650
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	SP20_12	HALL 5 FLOOR LEVELING	51,800
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	SP20_14	REPAIR AND REPLACE DOCK CONCRETE	191,250
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	SP20_15	Sound System Project Phase 2	379,500
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	SP20_16	Parking Lot Striping	109,255
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	New Request	SP20_17	Upper Mez Ceiling Tile	29,900
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	New Request Total			3,615,414
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	SP0103	OSHA FALL PROTECTION	137,724
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	SP0105	UNC's and software upgrade to Struxureware	1,170
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	SP0106	Walk-In Cooler Hall 4	13,644
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	SP0108	ROOF EASTSIDE MEETING SPACE 250-253	10,395
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	SP0111	PARKING LOT ELECTRONIC SIGNS	46,620
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	SP0116	PARKING SYSTEM	699,229
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	SP19_01	SIDEWALK AND BRICK DAMAGE	599,850
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	SP19_02	HALL 4 AND 5 GATE MOTORS	183
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	SP19_03	REMODEL NORTH AND SOUTH BALLROOM RESTROOM	1,158,339
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	SP19_04	REMODEL UPPER/LOWER GUEST SERVICES RESTROOM	944,671
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	SP19_05	MAJOR TECHNOLOGY UPGRADE	3,300,000
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	SP19_06	CONTROLS UPGRADE - RETRO COMMISSIONING	75,000
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	SP19_07	CONCOURSE CARPET	1,399,865
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	SP19_08	REPLACE CARPET IN THE 55 ROOMS	823,632
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	SP19_09	NORTH LOBBY ESCALATORS	884,059
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget	SP19_10	Emergency exiting Hall E South Stairs	250,000
180 RAMPTON SALT PALACE CONV CTR FUND	3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM	Re-Budget Total			10,344,381
180 RAMPTON SALT PALACE CONV CTR FUND Total					13,959,795
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PR	New Request	PART18BCPK01	2105: Big Cottonwood - Softball Renovation Ph2	3,289,311
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PR	New Request	PART18VRPK01	2162: Valley Regional - Softball Complex Ph1	3,504,689
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PR	New Request	PART20FMAQ01	1403: Fairmont - Resurface Lap Lane Pool	240,000
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PR	New Request	PART20GFRC01	1859: Gene Fullmer RC - Roof Repair	270,000
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PR	New Request	PART20JLRC01	1326: JL Sorenson RC - Pool Deck Repair	45,000
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PR	New Request	PART20JLRC02	1857: JL Sorenson RC - Pool Repair	40,000
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PR	New Request	PART20JRTR01	1879: JRT - Trail Stabilization	200,000
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PR	New Request	PART20MGPL01	1011: Magna PL - Renovate Locker Rooms	200,000

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

2020 Recommended Budget						
Fund	Department	Budget Type	Project ID	Project Name	Total	
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PRG	New Request	PART20NWRC01	1316: Northwest Rec Center - Replace Boiler	305,000	
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PRG	New Request	PART20PRDV01	1882: ADA Transition Plan, Ph 3 Tranche 1	132,750	
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PRG	New Request	PART20PRDV01	1882: ADA Transition Plan, Tranche 2	19,150	
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PRG	New Request	PART20SHPK01	1855: Sugar House Park - Slurry Seal	175,000	
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PRG	New Request	PART20WHFM01	1314: Wheeler Farm - Regrade/Gravel Path Surface	50,000	
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PRG	New Request	PARTOVHD	2012: Parks & Recreation TRCC Overhead	88,262	
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PRG	New Request	MSD19DGP	Kearns-David Gourley Park Pavilion & Restroom	267,608	
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PRG	New Request	MSD19DGP01	Re-Budget-Kearns Campus to David Gourley Park	250,000	
181 TRCC TOURISM REC CULTRL CONVEN FUND	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PRG	New Request Total			9,076,770	
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PRG	Re-Budget	CPI14BST_001	2021: [RB] Bonneville Shoreline TR -Acquire Land	245,313	
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PRG	Re-Budget	CPM14SLCSC_001	2023: [RB] SLSC - Epoxy Locker Rm Floors	40,000	
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PRG	Re-Budget	NFST19BCCY01	2167: [RB] Cardiff By-Pass Trail	100,000	
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PRG	Re-Budget	NFST19BSTR01	2168: [RB] BST - Westside Segment	20,000	
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PRG	Re-Budget	PAR15_BSTOY01	1939: [RB] Mt Olympus Trailhead - Remodel	781,563	
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PRG	Re-Budget	PART17BCPK01	1940: [RB] Big Cottonwood PK - Storm Drain	24,860	
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PRG	Re-Budget	PART18BCPK01	1930: [RB] Big Cottonwood - Softball Complex Ph1	325,141	
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PRG	Re-Budget	PART18JRPK01	1936: [RB] Jordan River Area Ph 1	343,419	
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PRG	Re-Budget	PART18PLTR01	1932: [RB] Parleys Trail (Pratt) 900W to JRTR	3,867,337	
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PRG	Re-Budget	PART18PRDV01	1942: [RB] P&R - ADA Transition Plan Ph1	250,000	
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PRG	Re-Budget	PART18UCTR01	1943: [RB] Utah & Salt Lake Canal Trail - Ph3	667,785	
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PRG	Re-Budget	PART18YFPK01	1935: [RB] Rose & Yellowfork Canyon - Trails	405,000	
181 TRCC TOURISM REC CULTRL CONVEN FUNI	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PRG	Re-Budget	PART19WHFM01	1931: [RB] Wheeler Farm - Rebuild Paddocks	110,000	
181 TRCC TOURISM REC CULTRL CONVEN FUND	1070990000 PARKS AND REC CAPITAL IMPROVEMENT PRG	Re-Budget Total			7,180,418	
181 TRCC TOURISM REC CULTRL CONVEN FUNI	3630990000 PARKS EQUIPMENT REPLACE PRGM	New Request	PARTOVHD	2014: Parks Equipment Overhead	15,120	
181 TRCC TOURISM REC CULTRL CONVEN FUNI	3630990000 PARKS EQUIPMENT REPLACE PRGM	New Request	PARTPKEQ	2016: Parks Equipment Replacement	381,430	
181 TRCC TOURISM REC CULTRL CONVEN FUND	3630990000 PARKS EQUIPMENT REPLACE PRGM	New Request Total			396,550	
181 TRCC TOURISM REC CULTRL CONVEN FUNI	3630990000 PARKS EQUIPMENT REPLACE PRGM	Re-Budget	PARTPKEQ	2210: [RB] Parks Equipment Replacement	42,024	
181 TRCC TOURISM REC CULTRL CONVEN FUND	3630990000 PARKS EQUIPMENT REPLACE PRGM	Re-Budget Total			42,024	
181 TRCC TOURISM REC CULTRL CONVEN FUNI	3640990000 REC EQUIPMENT REPLACEMENT PRGM	New Request	PARTOVHD	2015: Recreation Equipment Overhead	24,202	
181 TRCC TOURISM REC CULTRL CONVEN FUNI	3640990000 REC EQUIPMENT REPLACEMENT PRGM	New Request	PARTRCEQ	2017: Recreation Equipment Replacement	825,548	
181 TRCC TOURISM REC CULTRL CONVEN FUND	3640990000 REC EQUIPMENT REPLACEMENT PRGM	New Request Total			849,750	
181 TRCC TOURISM REC CULTRL CONVEN FUNI	3640990000 REC EQUIPMENT REPLACEMENT PRGM	Re-Budget	PARTRCEQ	2209: [RB] Recreation Equipment Replacement	505,056	
181 TRCC TOURISM REC CULTRL CONVEN FUND	3640990000 REC EQUIPMENT REPLACEMENT PRGM	Re-Budget Total			505,056	
181 TRCC TOURISM REC CULTRL CONVEN FUND Total					18,050,568	
182 MT AMERICA EXPO CENTER FUND	3552990000 MT AMERICA CAPITAL PROJECTS PRGM	New Request	ST_ADMIN	MAX- INDIRECT COSTS	16,065	
182 MT AMERICA EXPO CENTER FUND	3552990000 MT AMERICA CAPITAL PROJECTS PRGM	New Request	ST_LG_EQUIP	MAX - LARGE EQUIPMENT	50,000	
182 MT AMERICA EXPO CENTER FUND	3552990000 MT AMERICA CAPITAL PROJECTS PRGM	New Request	ST_SM_EQUIP	MAX - SMALL EQUIPMENT	100,000	
182 MT AMERICA EXPO CENTER FUND	3552990000 MT AMERICA CAPITAL PROJECTS PRGM	New Request	ST20_01	COOLING TOWER-MEDIA FILL PACK	128,500	
182 MT AMERICA EXPO CENTER FUND	3552990000 MT AMERICA CAPITAL PROJECTS PRGM	New Request	ST20_02	EXPANSION JOINT REPAIRS ON ALL STAND-UP WALLS	128,500	
182 MT AMERICA EXPO CENTER FUND	3552990000 MT AMERICA CAPITAL PROJECTS PRGM	New Request	ST20_03	Concrete patch repair on dock-roof support pilla	51,800	
182 MT AMERICA EXPO CENTER FUND	3552990000 MT AMERICA CAPITAL PROJECTS PRGM	New Request Total			474,865	
182 MT AMERICA EXPO CENTER FUND Total					474,865	
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJEC	New Request	CFA_0004CA	ART-EQUIPMENT REPLACEMENT	45,835	
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJEC	New Request	CFA_0007UMOCA	UMOCA CEILING TILE AND LIGHTING REPLACEMENT	21,600	
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJEC	New Request	CFA_0009CA	ART-IT EQUIPMENT REPLACEMENT	120,510	
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJEC	New Request	CFA_0040RW	PFF-JEANNE WAGNER SEATING REPLACEMENT	275,000	
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJEC	New Request	CFA_0041RW	RWC BLACK BOX & STUDIO THEATRE SEATING UPGRADES	111,100	
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJEC	New Request	CFA_CAP_OVERHEA	ARTS & CULTURE OVERHEAD	17,501	
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJEC	New Request Total			591,546	
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJEC	Re-Budget	CFA_0001JEQ	REB-JEQ-STAIR AND ADA RAMP REPAIRS	99,345	
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJEC	Re-Budget	CFA_0002JEQ	REB-QBC-STUDIO FLOOR REPAIRS	30,500	
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJEC	Re-Budget	CFA_0003CA	REB-CFA-SIGNAGE	3,869	
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJEC	Re-Budget	CFA_0003UMOCA	REB-UMOCA FLOOR REFINISHING	8,693	
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJEC	Re-Budget	CFA_0004CA	REB-CFA-OPERATIONAL EQUIPMENT REPLACEMENT	38,748	
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJEC	Re-Budget	CFA_0005UMOCA	REB-UMOCA WATER MAIN REPLACEMENT	61,600	
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJEC	Re-Budget	CFA_0008CA	REB-CFA- 2-WAY RADIO SYSTEMS UPGRADE	64,324	
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJEC	Re-Budget	CFA_0008CA	REB-CFA-2 WAY RADIO SYS UPGRADE-PHASE II	82,240	
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJEC	Re-Budget	CFA_0009CA	REB-CFA-IT EQUIPMENT REPLACEMENT	128,018	
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJEC	Re-Budget	CFA_0012CA	CFA ACCESS CONTROL IMPROVEMENTS PHASE I	3,128	

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2020 Recommended Budget					
Fund	Department	Budget Type	Project ID	Project Name	Total
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJEC	Re-Budget	CFA_0016CA	CFA WIRELESS CAPTIVE PORTAL	18,351
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJEC	Re-Budget	CFA_0034RW	REB-PFF-RW- THEATRICAL LIGHTING SYSTEM	6,013
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJEC	Re-Budget	CFA_0035RW	REB-PFF-RW-REH. STUDIO SOUND ISOLATION	42,735
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJEC	Re-Budget	CFA_0040RW	REB-PFF-JEANNE WAGNER SEATING REPLACEMENT	24,000
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJEC	Re-Budget	CFA_0042RW	REB-RWC-BOILER REPAIRS	25,000
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJEC	Re-Budget	CFA_0043CT	REB-CT TERRA COTTA FAÇADE PHASE V FUNDING	100,000
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJEC	Re-Budget	CFA_0043CT	REB-CT-TERRA COTTA FAÇADE PHASE IV	37,083
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJEC	Re-Budget	CFA_0052CT	REB-CT- MARQUEE RENOVATION	2,384
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJEC	Re-Budget	CFA_0057CT	REB-PFF-CT AUDIO SYSTEM UPGRADES	1
185 SLCO ARTS AND CULTURE FUND	3500990000 SLCO ARTS AND CULTURE CAPITAL PROJECTS	Re-Budget Total			776,032
185 SLCO ARTS AND CULTURE FUND Total					1,367,578
186 EQUESTRIAN PARK FUND	3560990000 EPEC CAPITAL PROJECTS PRGM	New Request	EP1901	EPEC-Septic Tank & Drain	37,809
186 EQUESTRIAN PARK FUND	3560990000 EPEC CAPITAL PROJECTS PRGM	New Request	EP1902	EPEC-Replace 800/900 Barn Stalls	213,045
186 EQUESTRIAN PARK FUND	3560990000 EPEC CAPITAL PROJECTS PRGM	New Request	EP1903	EPEC-Covered Storage Area D Compound	21,973
186 EQUESTRIAN PARK FUND	3560990000 EPEC CAPITAL PROJECTS PRGM	New Request	EP2001	EPEC - Replace Door Closers - Indoor Arena	16,000
186 EQUESTRIAN PARK FUND	3560990000 EPEC CAPITAL PROJECTS PRGM	New Request	EP2002	EPEC - Indoor Arena Roof Leak Repairs	64,750
186 EQUESTRIAN PARK FUND	3560990000 EPEC CAPITAL PROJECTS PRGM	New Request	EQPOVHD	EPEC - Overhead	12,501
186 EQUESTRIAN PARK FUND	3560990000 EPEC CAPITAL PROJECTS PRGM	New Request	EQUIP	EPEC - Equipment	77,250
186 EQUESTRIAN PARK FUND	3560990000 EPEC CAPITAL PROJECTS PRGM	New Request Total			443,328
186 EQUESTRIAN PARK FUND	3560990000 EPEC CAPITAL PROJECTS PRGM	Re-Budget	EP1904	Re-Budget - EPEC-Pea Gravel Parking/Barns	31,200
186 EQUESTRIAN PARK FUND	3560990000 EPEC CAPITAL PROJECTS PRGM	Re-Budget	EP1905	Re-Budget - EPEC-Bleacher Lighting System	9,125
186 EQUESTRIAN PARK FUND	3560990000 EPEC CAPITAL PROJECTS PRGM	Re-Budget	EQUIP	Re-Budget - EPEC-Equipment	217,591
186 EQUESTRIAN PARK FUND	3560990000 EPEC CAPITAL PROJECTS PRGM	Re-Budget Total			257,916
186 EQUESTRIAN PARK FUND Total					701,244
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	New Request	EFCFP170015	WILLOW CK 600 E-810 E RECONSTRUCT	100,000
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	New Request	EFCFP180001	DRY CREEK IMPROVEMENTS PHASE 2	250,000
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	New Request	EFCFP180005	SW CANAL CREEK STUDY UPDATE	395,000
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	New Request	EFCFP180006	ROSE CREEK RIVERTON INTERLOCAL	225,000
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	New Request	EFCFP200001	MILL CREEK OVERFLOW JSL CANAL	275,000
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	New Request	EFCFPXX1000	FLOOD CONTROL PROJECTS OVERHEAD AND OTHER	111,042
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	New Request	EFCFPXX1001	MIDVALE CHANNEL DEBT SERVICE	170,182
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	New Request	EFCFPXX1003	FP SMALL PROJECTS	50,000
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	New Request	FP140001	SURPLUS CANAL	955,000
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	New Request	FP140005	LITTLE DELL DAM MAINT	50,000
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	New Request Total			2,581,224
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget	EFCFP150001	BINGHAM CREEK IMPROV 1300-1700	152,242
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget	EFCFP170002	FC FACILITY INSPECTIONS	3,931
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget	EFCFP170005	SANDY CITY CANAL WHITE CITY SD	50,000
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget	EFCFP170006	JR CHANNEL REPAIR AT 4500 S	5,825
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget	EFCFP170015	WILLOW CK 600 E-810 E RECONSTRUCT	3,000
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget	EFCFP180002	GOGGIN DRAIN GATES REHAB	45,169
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget	EFCFP180004	SJC REPAIR AT KODIAK CREEK CT	22,569
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget	EFCFP180005	SW CANAL CREEK STUDY UPDATE	100
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget	EFCFP190002	NORTHWEST CANAL AND CREEK STUDY	2,000
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget	EFCFPXX1002	FP MISC RIGHT OF WAY AND SETTLEMENTS	99,653
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget	EFCFPXX1003	FP SMALL PROJECTS	29,649
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget	FP140001	SURPLUS CANAL DEFICIENCY REHABILITATION	403,790
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget	FP140005	LITTLE DELL DAM MAINT	50,050
250 FLOOD CONTROL FUND	4610000000 FLOOD CONTROL PROJECTS PRGM	Re-Budget Total			867,978
250 FLOOD CONTROL FUND Total					3,449,202
340 STATE TAX ADMINISTRATION LEVY FUND	7300990000 ASSESSOR CAPITAL PROJECTS	New Request	PUMA_PROJECT	MCAT FUND: PUMA TAX SYSTEM	200,000
340 STATE TAX ADMINISTRATION LEVY FUND	7300990000 ASSESSOR CAPITAL PROJECTS	New Request Total			200,000
340 STATE TAX ADMINISTRATION LEVY FUND	7300990000 ASSESSOR CAPITAL PROJECTS	Re-Budget	PUMA_PROJECT	REBUD-PUMA PROJECT 2019	200,000
340 STATE TAX ADMINISTRATION LEVY FUND	7300990000 ASSESSOR CAPITAL PROJECTS	Re-Budget Total			200,000
340 STATE TAX ADMINISTRATION LEVY FUND Total					400,000
360 LIBRARY FUND	2500990000 LIBRARY CAPITAL PROJECTS PRGM	New Request	LIBINDIRECT	Overhead	29,474
360 LIBRARY FUND	2500990000 LIBRARY CAPITAL PROJECTS PRGM	New Request Total			29,474

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2020 Recommended Budget Fund	Department	Budget Type	Project ID	Project Name	Total
360 LIBRARY FUND	2500990000 LIBRARY CAPITAL PROJECTS PRGM	Re-Budget	LIBCONCRETE	REBUDGET - CONCRETE REPLACEMENT	71,124
360 LIBRARY FUND	2500990000 LIBRARY CAPITAL PROJECTS PRGM	Re-Budget	LIBHERSOUND	REBUDGET - HERRIMAN SOUND PROOFING	61,885
360 LIBRARY FUND	2500990000 LIBRARY CAPITAL PROJECTS PRGM	Re-Budget	LIBKEYCARD	REBUDGET - KEY CARD ACCESS - PHASE 2	20,301
360 LIBRARY FUND	2500990000 LIBRARY CAPITAL PROJECTS PRGM	Re-Budget	LIBLIGHTING	REBUDGET - LIGHT PROJECTS - PHASE 2	122,673
360 LIBRARY FUND	2500990000 LIBRARY CAPITAL PROJECTS PRGM	Re-Budget	LIBSECURITY	REBUDGET - SECURITY CAMERAS - PHASE 2	72,526
360 LIBRARY FUND	2500990000 LIBRARY CAPITAL PROJECTS PRGM	Re-Budget Total			348,509
360 LIBRARY FUND Total					377,983
390 PLANETARIUM FUND	3510990000 CLARK PLANETARIUM CAPITAL PROJECTS PF	New Request	CP_Equipment	CP Equipment Replacement	100,000
390 PLANETARIUM FUND	3510990000 CLARK PLANETARIUM CAPITAL PROJECTS PF	New Request	CP_Exhibits_YR4	CP Capital Exhibits Fund (Year 4)	75,000
390 PLANETARIUM FUND	3510990000 CLARK PLANETARIUM CAPITAL PROJECTS PF	New Request	CP_Indirectcost	CP Capital Indirect	19,559
390 PLANETARIUM FUND	3510990000 CLARK PLANETARIUM CAPITAL PROJECTS PRC	New Request Total			194,559
390 PLANETARIUM FUND	3510990000 CLARK PLANETARIUM CAPITAL PROJECTS PF	Re-Budget	CP_Exhibits_YR3	REBUDGET CP Capital Exhibits Fund (YR3)	75,000
390 PLANETARIUM FUND	3510990000 CLARK PLANETARIUM CAPITAL PROJECTS PF	Re-Budget	CP_Galaxy_Upgrd	REBUDGET CP Gateway Ticketing System Upgrade	64,000
390 PLANETARIUM FUND	3510990000 CLARK PLANETARIUM CAPITAL PROJECTS PF	Re-Budget	CP_HVAC	REBUDGET CP HVAC Repair and Replace	70,129
390 PLANETARIUM FUND	3510990000 CLARK PLANETARIUM CAPITAL PROJECTS PRC	Re-Budget Total			209,129
390 PLANETARIUM FUND Total					403,688
431 PARK BOND PROJECTS FUND	5541000000 LODESTONE REGIONAL PARK PRGM	Re-Budget	BND13_LODESTONE	Bond Capital Project True-Up	89,466
431 PARK BOND PROJECTS FUND	5541000000 LODESTONE REGIONAL PARK PRGM	Re-Budget Total			89,466
431 PARK BOND PROJECTS FUND Total					89,466
445 DIST ATTORNEY FAC CONSTRUCTION FUND	5045000000 DOWNTOWN DA FACILITY CONSTR PRGM	Re-Budget	5045BLDG	DISTRICT ATTORNEY BUILDINGS	1,975,457
445 DIST ATTORNEY FAC CONSTRUCTION FUND	5045000000 DOWNTOWN DA FACILITY CONSTR PRGM	Re-Budget Total			1,975,457
445 DIST ATTORNEY FAC CONSTRUCTION FUND Total					1,975,457
447 PEOPLESOFT IMPLEMENTATION FUND	5345000000 FINANCIAL SYSTEM PROJECT PRGM	New Request	PEOPLESOFT	PEOPLE SOFT SME CONSULTING	220,000
447 PEOPLESOFT IMPLEMENTATION FUND	5345000000 FINANCIAL SYSTEM PROJECT PRGM	New Request Total			220,000
447 PEOPLESOFT IMPLEMENTATION FUND	5345000000 FINANCIAL SYSTEM PROJECT PRGM	Re-Budget	PEOPLESOFT	FINANCIAL SYSTEM PROJECT	42,253
447 PEOPLESOFT IMPLEMENTATION FUND	5345000000 FINANCIAL SYSTEM PROJECT PRGM	Re-Budget Total			42,253
447 PEOPLESOFT IMPLEMENTATION FUND Total					262,253
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	080C	CGC PHASE 5 OVERLAY	25,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	095C	CGC BATHROOM REMODELS	100,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	AGE001	MAGNA SC KITCHEN FLOOR	53,156
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	CAP_CONTIN	CAPITAL CONTINGENCY	330,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	CJS02	CJS SPACE UTILIZATION	238,600
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	EFCGC20XXX	JORDAN RIVER CHANNEL IMPROVEMENTS	2,035,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	FAC120C	CGC GENERAL DOOR REPAIR PH 4	20,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	FAC126C	CGC UPGRADE EXTERIOR CAMERAS TO IP	96,375
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	FAC133C	CGC CONCRETE MAINTENANCE	25,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	FAC141C	CGC REMODELS / MOVES	678,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	FAC153C	CGC KITCHEN STEAM TABLE & KETTLES	16,524
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	FAC154C	RECORDS CENTER ADDTL MEZZANINE	340,475
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	FAC159C	CGC - NO AND SO BLDGS FIRE ALARM UPGRADE	545,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	FAC160C	PARKING STRUCTURE WATERPROOFING PH 4	100,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	FAC161C	WATERSIDE ECONOMIZER REPLACEMENT	95,734
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	FAC162C	AHU FAN UPGRADE STUDY AND DESIGN	77,100
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	FAC163C	STAIRWELL MAKE OVER	71,750
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	FAC164C	UPGRADE CAMERAS IN ELECTIONS CLERK OFFICE	40,794
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	FAC165C	REMODEL FRONT COUNTER/RESEARCH AREA FOR SAFETY	21,760
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	FAC166C	FITNESS AREA SHOWER REPAIR	20,975
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	HLT_CAPL_OH	HEALTH OVERHEAD	3,481
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	HLT001	STORM DRAIN REPLACEMENT	67,528
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	HLT002	REPAIR ASPHALT PARKING LOT	20,301
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	HLT003	REPAIR PARKING LOT	13,799
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	NK010	INDIRECT COSTS	182,147
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	SHF115	ADC WATER HEAT EXCHANGER REPLACEMENTS-5 YR PHAS	325,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	SHF116	ADC AIR HANDLER REPLACEMENT - 6 YEAR PHASING	750,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	SHF96	ADC ROOF REPAIR PHASE THREE	1,000,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	UFA005	SEISMIC RETROFIT STRUCTURAL STATION 110 AND 116	301,408
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	YSV001	SHELTER GROUP HOME KITCHEN REFRESH & REMODEL	198,528

Salt Lake County
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2020 Recommended Budget					
Fund	Department	Budget Type	Project ID	Project Name	Total
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	YSV201803	GIRLS GROUP HOME REMODELING-FAST OBSERV DESK	146,106
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	SHF117	ADC NORTH CHILLER REPLACEMENT	385,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	UFA006	UFA STATION 116 ASHPHALT REPLACEMENT	188,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	AGE002	MOA FLOORING CABINETS FURNITURE	53,914
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	SHF118	OXJ GENERATOR REPLACEMENT	120,905
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	FAC168C	CGC REPLACE HEATING COOLING PIPING	150,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	HLT004	SMH REPAIR CRACK SEAL PARKING LOT	41,918
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request	FAC169C	CGC SKYLIGHT REPLACEMENT PH 1	75,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	New Request Total			8,954,278
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	080C	CGC OVERLAY	22,912
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	087C	WAYFINDING / SIGNAGE	46,213
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	095C	CGC BATHROOM REMODELS	301,962
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	115C	STAIRS / ESCALATOR REPLACEMENT	82,891
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	52SH	METRO JAIL CONTROL ROOM / SECURITY ELECTRONICS	33,519
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	AGE2017TEABAT	TEA ASBESTOS ABATEMENT	59,650
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	AGE2018LIAREM	LIBERTY - CENTER REMODEL	6,120
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	AGE2018SAAFURN	SUNDAY ANDERSON - FURNITURE REPLACE	3,886
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	AGE2018SAASAW	SUNDAY ANDERSON- ACTIVITY ROOM REWORK	4,689
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	AGE201910THARP	TEA ARCHITECTURAL STRUCTURAL REVIEW	23,212
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	AGE2019LIAKITCH	LIBERTY - KITCHEN REMODEL	44,241
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	AGE2019RVASTONE	RIVERTON EXTERIOR LIMESTONE REPAIR	200,403
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	CI_120019	KILLYONS CANYON	120,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	CJS02	CJS SPACE UTILIZATION	41,595
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	EFCGC160001	JORDAN RIVER 1700 S CHANNEL REALIGNMENT	111,871
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC120C	CGC GENERAL DOOR REPAIR	53,448
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC125C	FACILITY CONDITION ASSESS/ENERGY MANAGE AUDIT	72,620
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC126C	CGC UPGRADE EXTERIOR CAMERAS TO IP	7,532
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC128C	EXTERIOR LIGHTING REPLACEMENT	7,379
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC133C	CGC CONCRETE MAINTENANCE	30,379
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC141C	CGC REMODELS / MOVES	760,595
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC146C	GOVERNMENT CENTER LIGHTING CONTROLS REPLACE	85,446
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC147C	CGC PARKING LOT OVERLAY	47,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC148C	GOVERNMENT CENTER MAIN LINE IRRIGATION REPLACE	97,625
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC150C	CGC - PRKG ELEC INFRASTR PGD	22,236
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC153C	CGC KITCHEN STEAM TABLE & KETTLES	5,089
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC154C	RECORDS CENTER ADDTL MEZZANINE	128,237
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC157C	CGC EXTERIOR DOOR SECURITY	280,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC158C	CGC FUEL GENERATOR LEAK DETECTION	57,421
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	FAC167C	CGC CARPENTERS PAINT BOOTH REMODEL	45,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	GC140001	STREAMFLOW GAGING SYSTEM UPGRADE	821
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	HLT19BOILER	ENH - BOILER REPLACEMENT	144,743
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	HLT19GEN	ESH & ENV & SEH HEALTH LOCATIONS GENERATORS	314,400
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	HLT2018EH	EH HVAC PHASE II	164,530
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	HLTSRHSOUND	SOUTH REDWOOD HEALTH SOUND VIBRATIONS	43,587
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	SHF100	METRO JAIL KITCHEN AND DISHWASHER REPAIR	1,847
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	SHF106	OXBOW JAIL LOBBY AREA REDESIGN	27,328
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	SHF111	OXBOW JAIL ROOF REPAIR	646,609
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	SHF112	METRO JAIL RADIO UPGRADE	360,876
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	SHF113	OXBOW JAIL KITCHEN UPGRADES	76,930
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	SHF114	ADC C-POD WATER HEATER STUDY AND REPLACEMENT	101,401
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	SHF115	ADC WATER HEAT EXCHANGER REPLACEMENTS-5 YR PHAS	600,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	SHF95	SHERIFFS OFFICE BUILDING HVAC REPAIR / UPGRADE	625,001
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	SHF96	ADC RE-ROOF	299,104
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	SHF97	WINDOW REPAIRS	49,235
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	UFA001	SECURITY FENCING-GATES	312,745
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	UFA002	PARKING LOT SEAL COAT	68,795
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	UFA003	UFA SUB STATIONS AIRMATION SYSTEMS	96,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	UFA004	UFA SUB-STATION 110 RE-ROOF	40,000
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	YSV201802	REPLACE WORN AND DAMAGED DOORS GROUP HOMES	100,922
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	YSV201804	REMODEL CRISIS RESIDENTIAL AREA BATHROOMS	2,260

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2020 Recommended Budget					
Fund	Department	Budget Type	Project ID	Project Name	Total
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	YSV2018FENCING	YOUTH SERVICES FENCING	76,629
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget	YSV201901	GENERATOR FOR YSV MAIN CAMPUS BUILDINGS	32,249
450 CAPITAL IMPROVEMENTS FUND	5050000000 CAPITAL IMPROVEMENTS PRGM	Re-Budget Total			6,989,183
450 CAPITAL IMPROVEMENTS FUND Total					15,943,461
479 PUBLIC HEALTH CENTER FUND	5261000000 MBA PUBLIC HEALTH CENTER PRGM	Re-Budget	HLT_SLC	HEALTH CENTER	755,821
479 PUBLIC HEALTH CENTER FUND	5261000000 MBA PUBLIC HEALTH CENTER PRGM	Re-Budget Total			755,821
479 PUBLIC HEALTH CENTER FUND	5548000000 HHW BUILDING PROJECT PRGM	Re-Budget	HLT2019HHW	HHW BUILDING	4,799,601
479 PUBLIC HEALTH CENTER FUND	5548000000 HHW BUILDING PROJECT PRGM	Re-Budget Total			4,799,601
479 PUBLIC HEALTH CENTER FUND Total					5,555,422
482 CAPITAL THEATRE FUND	5320000000 CAPITOL THEATRE CAPITAL PROJECTS PRGM	New Request	CTRENOP2	REB-CT-REMODEL PHASE II BASE	5,441,600
482 CAPITAL THEATRE FUND	5320000000 CAPITOL THEATRE CAPITAL PROJECTS PRGM	New Request Total			5,441,600
482 CAPITAL THEATRE FUND	5320000000 CAPITOL THEATRE CAPITAL PROJECTS PRGM	Re-Budget	CTRENOP2	REB-CT-REMODEL PHASE II BASE	557,542
482 CAPITAL THEATRE FUND	5320000000 CAPITOL THEATRE CAPITAL PROJECTS PRGM	Re-Budget Total			557,542
482 CAPITAL THEATRE FUND Total					5,999,142
483 TRCC BOND PROJECTS FUND	5264000000 TRCC RELATED CAP MAINT PROJECTS	Re-Budget	CFA_0001JEQ	REB-JEQ-STAIR AND ADA RAMP REPAIRS	60,655
483 TRCC BOND PROJECTS FUND	5264000000 TRCC RELATED CAP MAINT PROJECTS	Re-Budget	CFA_0043CT	REB-CT-Terra Cotta Facade Phase III	827
483 TRCC BOND PROJECTS FUND	5264000000 TRCC RELATED CAP MAINT PROJECTS	Re-Budget	EP0006	Re-Budget - EPEC-Metal Stalls-Barns 400/500/600	347,875
483 TRCC BOND PROJECTS FUND	5264000000 TRCC RELATED CAP MAINT PROJECTS	Re-Budget	EP0011	Re-Budget - EPEC-RV Parking	638,008
483 TRCC BOND PROJECTS FUND	5264000000 TRCC RELATED CAP MAINT PROJECTS	Re-Budget	EP0012	Re-Budget - EPEC-Parking Lot Repair	112,677
483 TRCC BOND PROJECTS FUND	5264000000 TRCC RELATED CAP MAINT PROJECTS	Re-Budget	EP0014	Re-Budget - EPEC-Racetrack and Arena Footing	134,758
483 TRCC BOND PROJECTS FUND	5264000000 TRCC RELATED CAP MAINT PROJECTS	Re-Budget Total			1,294,800
483 TRCC BOND PROJECTS FUND	5265000000 MID-VALLEY REGIONAL CULTURAL CENTER F	Re-Budget	CFA_0001MV	REBUD-Mid Valley Regional CC	2,796,891
483 TRCC BOND PROJECTS FUND	5265000000 MID-VALLEY REGIONAL CULTURAL CENTER PR	Re-Budget Total			2,796,891
483 TRCC BOND PROJECTS FUND Total					4,091,691
484 PARKS AND RECREATION GO BOND FUND	5547000000 PARKS AND RECREATION GO BOND PRJCTS	Re-Budget	PARB17CRRP	1933: [RB] Capital Renewal & Replace Projects	12,032,881
484 PARKS AND RECREATION GO BOND FUND	5547000000 PARKS AND RECREATION GO BOND PRJCTS	Re-Budget	PARB17DRRC	1947: [RB] Draper Recreation Center	1,526,420
484 PARKS AND RECREATION GO BOND FUND	5547000000 PARKS AND RECREATION GO BOND PRJCTS	Re-Budget	PARB17JWTR	1945: [RB] Jordan River - Water Trail	2,071,542
484 PARKS AND RECREATION GO BOND FUND	5547000000 PARKS AND RECREATION GO BOND PRJCTS	Re-Budget	PARB17KNPK	2022: [RB] Knudsen Nature Park	10,351
484 PARKS AND RECREATION GO BOND FUND	5547000000 PARKS AND RECREATION GO BOND PRJCTS	Re-Budget	PARB17MRPK	1938: [RB] Magna Regional Park Ph1	9,938,405
484 PARKS AND RECREATION GO BOND FUND	5547000000 PARKS AND RECREATION GO BOND PRJCTS	Re-Budget	PARB17MUSC	1937: [RB] SLC - Multi-Use Sports Court	24,950
484 PARKS AND RECREATION GO BOND FUND	5547000000 PARKS AND RECREATION GO BOND PRJCTS	Re-Budget	PARB17OHTC	1948: [RB] SLC - Oak Hills Tennis Renovation	6,832
484 PARKS AND RECREATION GO BOND FUND	5547000000 PARKS AND RECREATION GO BOND PRJCTS	Re-Budget	PARB17PCPK	1941: [RB] Pioneer Crossing Park	2,843,836
484 PARKS AND RECREATION GO BOND FUND	5547000000 PARKS AND RECREATION GO BOND PRJCTS	Re-Budget	PARB17WBPK	1944: [RB] Welby Regional Park Ph1	15,519,287
484 PARKS AND RECREATION GO BOND FUND	5547000000 PARKS AND RECREATION GO BOND PRJCTS	Re-Budget	PARB17WCTR	1946: [RB] WC/Sandy Canal Trail Development	1,136,477
484 PARKS AND RECREATION GO BOND FUND	5547000000 PARKS AND RECREATION GO BOND PRJCTS	Re-Budget	PARB17WHFM	1934: [RB] Wheeler Farm - Education Center	387,204
484 PARKS AND RECREATION GO BOND FUND	5547000000 PARKS AND RECREATION GO BOND PRJCTS	Re-Budget	PARB17CHRC	Cottonwood Heights RC	8,807
484 PARKS AND RECREATION GO BOND FUND	5547000000 PARKS AND RECREATION GO BOND PRJCTS PF	Re-Budget Total			45,506,992
484 PARKS AND RECREATION GO BOND FUND Total					45,506,992
485 LIBRARY 2019 MBA BOND PROJECTS FUND	5266000000 KEARNS BRANCH PRGM	Re-Budget	LIBKEARNS	REBUDGET - KEARNS - NEW BUILDING	1,100,000
485 LIBRARY 2019 MBA BOND PROJECTS FUND	5266000000 KEARNS BRANCH PRGM	Re-Budget Total			1,100,000
485 LIBRARY 2019 MBA BOND PROJECTS FUND	5267000000 OPERATIONS CENTER PRGM	Re-Budget	LIBFACSHOPS	REBUDGET - LIBRARY FACILITIES SHOPS	270,378
485 LIBRARY 2019 MBA BOND PROJECTS FUND	5267000000 OPERATIONS CENTER PRGM	Re-Budget Total			270,378
485 LIBRARY 2019 MBA BOND PROJECTS FUND	5268000000 GRANITE BRANCH PRGM	Re-Budget	LIBGRANITE	REBUDGET - GRANITE LIBRARY	16,891,413
485 LIBRARY 2019 MBA BOND PROJECTS FUND	5268000000 GRANITE BRANCH PRGM	Re-Budget Total			16,891,413
485 LIBRARY 2019 MBA BOND PROJECTS FUND	5269000000 DAYBREAK BRANCH PRGM	Re-Budget	LIBDAYBREAK	REBUDGET - DAYBREAK LIBRARY	3,641,634
485 LIBRARY 2019 MBA BOND PROJECTS FUND	5269000000 DAYBREAK BRANCH PRGM	Re-Budget Total			3,641,634
485 LIBRARY 2019 MBA BOND PROJECTS FUND	5270000000 WEST VALLEY CITY BRANCH PRGM	Re-Budget	LIBWVC	REBUDGET - WEST VALLEY LIBRARY	6,000,000
485 LIBRARY 2019 MBA BOND PROJECTS FUND	5270000000 WEST VALLEY CITY BRANCH PRGM	Re-Budget Total			6,000,000
485 LIBRARY 2019 MBA BOND PROJECTS FUND	5271000000 HERRIMAN BRANCH PRGM	Re-Budget	LIBHERRIMAN	REBUDGET - NEW HERRIMAN LIBRARY	11,306,588
485 LIBRARY 2019 MBA BOND PROJECTS FUND	5271000000 HERRIMAN BRANCH PRGM	Re-Budget Total			11,306,588
485 LIBRARY 2019 MBA BOND PROJECTS FUND	5272000000 HOLLADAY BRANCH PRGM	Re-Budget	LIBHOL	REBUDGET - HOLLADAY BUILDING EXPANSION/REMODEL	393,067
485 LIBRARY 2019 MBA BOND PROJECTS FUND	5272000000 HOLLADAY BRANCH PRGM	Re-Budget Total			393,067
485 LIBRARY 2019 MBA BOND PROJECTS FUND Total					39,603,080
486 STR 2019 BOND PROJECTS	5549000000 HOMELESS SHELTER PROJECTS	Re-Budget	SHELTERHOME	STR 2019 Homeless Shelter Project	10,146,357
486 STR 2019 BOND PROJECTS	5549000000 HOMELESS SHELTER PROJECTS	Re-Budget Total			10,146,357

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2020 Recommended Budget Fund	Department	Budget Type	Project ID	Project Name	Total
486 STR 2019 BOND PROJECTS Total					10,146,357
620 FLEET MANAGEMENT FUND	6800990000 FLEET MANAGED CAPITAL PROJECTS PRGM	Re-Budget	FLTFUEL	FLEET FUEL	2,620,685
620 FLEET MANAGEMENT FUND	6800990000 FLEET MANAGED CAPITAL PROJECTS PRGM	Re-Budget Total			2,620,685
620 FLEET MANAGEMENT FUND Total					2,620,685
710 GOLF COURSES FUND	3820990000 GOLF CAPITAL PROJECTS PRGM	Re-Budget	PARG19MBGC01	MEADOW BROOK WELL REPAIRS	65,000
710 GOLF COURSES FUND	3820990000 GOLF CAPITAL PROJECTS PRGM	Re-Budget Total			65,000
710 GOLF COURSES FUND Total					65,000
726 UPACA ECCLES THEATER FUND	3400990000 ECCLES THEATER CAPITAL PROJECTS	New Request	ECC_0007ET	ET-ECCLES EXTERIOR SIGNAGE	10,000
726 UPACA ECCLES THEATER FUND	3400990000 ECCLES THEATER CAPITAL PROJECTS	New Request	ECC_0011ET	ET-DELTA HALL DOOR REPLACEMENT	128,500
726 UPACA ECCLES THEATER FUND	3400990000 ECCLES THEATER CAPITAL PROJECTS	New Request	ECC_0015ET	ET- AUTOMATED MID HOUSE SEATING AUDIO/VISUAL	51,800
726 UPACA ECCLES THEATER FUND	3400990000 ECCLES THEATER CAPITAL PROJECTS	New Request	ECC_0016ES	ET-ECCLES THEATRICAL NETWORKS SITE	38,315
726 UPACA ECCLES THEATER FUND	3400990000 ECCLES THEATER CAPITAL PROJECTS	New Request	ECC_0016ET	ET-ECCLES THEATRICAL NETWORKS BLDG	225,924
726 UPACA ECCLES THEATER FUND	3400990000 ECCLES THEATER CAPITAL PROJECTS	New Request	ECC_CAP_OVERHEA	Overhead	1,734
726 UPACA ECCLES THEATER FUND	3400990000 ECCLES THEATER CAPITAL PROJECTS	New Request Total			456,273
726 UPACA ECCLES THEATER FUND	3400990000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0001ES	REB-ES-REGENT STREET BLACK BOX THEATER RISERS	251,755
726 UPACA ECCLES THEATER FUND	3400990000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0002ES	REB-ES-MCCARTHEY PLAZA	353,705
726 UPACA ECCLES THEATER FUND	3400990000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0003ES	REB-ES-REGENT STREET BLACK BOX PROJECTION SYS	58,275
726 UPACA ECCLES THEATER FUND	3400990000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0003ET	REB-ET-BUILDING STORAGE ACCESS	66,730
726 UPACA ECCLES THEATER FUND	3400990000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0004ES	REB-ES-REGENT STREET BLACK BOX AUDIO EQUIPMNT	60,865
726 UPACA ECCLES THEATER FUND	3400990000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0005ES	REB-ES-BUILDING EVENT FURNITURE	58,275
726 UPACA ECCLES THEATER FUND	3400990000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0005ET	REB-ET-DELTA HALL AUDIO	64,750
726 UPACA ECCLES THEATER FUND	3400990000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0006ES	REB-ES-REGENT STREET SIGNAGE	38,850
726 UPACA ECCLES THEATER FUND	3400990000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0006ET	REB-ET-DELTA HALL BARIATRIC CHAIRS	12,480
726 UPACA ECCLES THEATER FUND	3400990000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0007ES	REB-ES-REGENT STREET BLACK BOX PUBLIC STAIRWAY	64,749
726 UPACA ECCLES THEATER FUND	3400990000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0007ET	REB-ET-ECCLES INTERIOR SIGNAGE	38,850
726 UPACA ECCLES THEATER FUND	3400990000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0008ET	REB-ET-GRAND LOBBY SOFT FURNITURE	30,394
726 UPACA ECCLES THEATER FUND	3400990000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0010ET	REB-ET- VIDEO WALL	170,067
726 UPACA ECCLES THEATER FUND	3400990000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget	ECC_0012ET	REB-ET-DELTA HALL VIDEO PROJECTORS	83,525
726 UPACA ECCLES THEATER FUND	3400990000 ECCLES THEATER CAPITAL PROJECTS	Re-Budget Total			1,353,270
726 UPACA ECCLES THEATER FUND Total					1,809,543
730 SOLID WASTE MANAGEMNT FACILITY FUND	4750990000 SOLID WASTE CAPITAL PROJECTS PRGM	New Request	CUF_EXPANSION	CITIZEN UNLOADING FACILITY EXPANSION	326,000
730 SOLID WASTE MANAGEMNT FACILITY FUND	4750990000 SOLID WASTE CAPITAL PROJECTS PRGM	New Request	MODULE_8	MODULE 8 DESIGN & CONSTRUCTION	5,600,000
730 SOLID WASTE MANAGEMNT FACILITY FUND	4750990000 SOLID WASTE CAPITAL PROJECTS PRGM	New Request	OVERHEAD	CAPITAL PROJECTS OVERHEAD	14,795
730 SOLID WASTE MANAGEMNT FACILITY FUND	4750990000 SOLID WASTE CAPITAL PROJECTS PRGM	New Request	PERIMETER_RD	PERIMETER ROAD	321,000
730 SOLID WASTE MANAGEMNT FACILITY FUND	4750990000 SOLID WASTE CAPITAL PROJECTS PRGM	New Request	TS_SCALES	TRANSFER STATION SCALES REPLACEMENT	230,048
730 SOLID WASTE MANAGEMNT FACILITY FUND	4750990000 SOLID WASTE CAPITAL PROJECTS PRGM	New Request Total			6,491,843
730 SOLID WASTE MANAGEMNT FACILITY FUND	4750990000 SOLID WASTE CAPITAL PROJECTS PRGM	Re-Budget	2019_METHANE	METHANE LINES	500,000
730 SOLID WASTE MANAGEMNT FACILITY FUND	4750990000 SOLID WASTE CAPITAL PROJECTS PRGM	Re-Budget	PERIMETER_RD	PERIMETER ROAD	319,000
730 SOLID WASTE MANAGEMNT FACILITY FUND	4750990000 SOLID WASTE CAPITAL PROJECTS PRGM	Re-Budget Total			819,000
730 SOLID WASTE MANAGEMNT FACILITY FUND Total					7,310,843
735 PUBLIC WORKS AND OTHER SERVICES FUN	8500990000 JUSTICE COURTS CAPITAL PROJECTS PRGM	Re-Budget	2019_COURTROOM	REMODEL COURT ROOMS	320,294
735 PUBLIC WORKS AND OTHER SERVICES FUND	8500990000 JUSTICE COURTS CAPITAL PROJECTS PRGM	Re-Budget Total			320,294
735 PUBLIC WORKS AND OTHER SERVICES FUND Total					320,294
Grand Total					184,023,633