



# 2020 Mayor Proposed Budget

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**Salt Lake County Mayor Office of Financial Administration**

**June 5, 2020**

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

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Balance
<b>Tax Funds - Countywide</b>										
110 - GENERAL FUND	66,639,043	1,147,000	0.1491%	163,622,879	205,933,917	35,285,005	472,627,844	366,889,728	31,393,603	74,344,513
115 - GOVERNMENTAL IMMUNITY FUND	4,352,894	-	0.0016%	1,759,600	1,342,284	-	7,454,778	3,341,688	100,000	4,013,090
250 - FLOOD CONTROL FUND	2,703,353	-	0.0061%	6,672,633	1,128,985	23,228	10,528,199	8,588,607	48,891	1,890,701
370 - HEALTH FUND	5,340,233	625,000	0.0146%	15,942,295	31,627,724	272,361	53,807,613	48,452,956	636,800	4,717,857
390 - PLANETARIUM FUND	1,362,317	-	0.0027%	2,969,300	2,649,697	43,536	7,024,850	6,128,457	0	896,393
410 - BOND DEBT SERVICE FUND	12,623,131	-	0.0258%	27,440,000	2,110,000	-	42,173,131	26,475,832	3,000,000	12,697,299
450 - CAPITAL IMPROVEMENTS FUND	9,541,117	-	0.0076%	8,289,293	307,200	622,805	18,760,415	14,152,267	500,000	4,108,148
<b>Total Tax Funds - Countywide</b>	<b>102,562,088</b>	<b>1,772,000</b>	<b>0.2075%</b>	<b>226,696,000</b>	<b>245,099,807</b>	<b>36,246,935</b>	<b>612,376,830</b>	<b>474,029,535</b>	<b>35,679,294</b>	<b>102,668,001</b>
<b>Tax Funds - Other</b>										
232 - GOV IMMUNITY-UNINCORP FUND	1,585,799	-	0.0053%	242,400	-	-	1,828,199	175,947	-	1,652,252
235 - UNINCORP MUNICIPAL SERVICES FUND	569,323	-		842,306	8,392,296	562	9,804,487	9,513,067	-	291,420
360 - LIBRARY FUND	13,012,292	-	0.0536%	41,215,100	4,190,585	309,451	58,727,428	45,215,183	7,463,295	6,048,950
<b>Total Tax Funds - Other</b>	<b>15,167,414</b>	<b>-</b>	<b>0.0589%</b>	<b>42,299,806</b>	<b>12,582,881</b>	<b>310,013</b>	<b>70,360,114</b>	<b>54,904,197</b>	<b>7,463,295</b>	<b>7,992,622</b>
<b>State Tax Admin Funds</b>										
340 - STATE TAX ADMINISTRATION LEVY FUND	4,717,059	-	0.0224%	26,086,900	3,087,072	134,308	34,025,339	29,526,255	356,500	4,142,584
<b>Total State Tax Admin Funds</b>	<b>4,717,059</b>	<b>-</b>	<b>0.0224%</b>	<b>26,086,900</b>	<b>3,087,072</b>	<b>134,308</b>	<b>34,025,339</b>	<b>29,526,255</b>	<b>356,500</b>	<b>4,142,584</b>
<b>Other Governmental Funds</b>										
120 - GRANT PROGRAMS FUND	2,128,944	-		-	130,142,478	28,089,397	160,360,819	160,043,787	20,875	296,157
125 - ECON DEV AND COMMUNITY RESOURCES FUND	2,401,302	-		-	27,671,576	-	30,072,878	29,548,074	-	524,804
130 - TRANSPORTATION PRESERVATION FUND	32,513,030	-		-	323,849,435	-	356,362,465	331,073,345	200,000	25,089,120
140 - COVID RESPONSE FUND	-	-		-	203,604,000	-	203,604,000	203,604,000	-	0
180 - RAMPTON SALT PALACE CONV CTR FUND	12,633,321	-		-	4,646,654	26,312,844	43,592,819	19,198,932	23,772,144	621,743

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

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Balance
181 - TRCC TOURISM REC CULTRL CONVEN FUND	9,627,988	1,988,979		-	29,050,000	1,514,844	42,181,811	17,865,991	22,846,718	1,469,102
182 - MT AMERICA EXPO CENTER FUND	4,099,608	-		-	4,671,998	0	8,771,606	3,943,555	-	4,828,051
185 - SLCO ARTS AND CULTURE FUND	1,160,236	300,000		-	1,484,794	6,118,378	9,063,408	8,150,356	56,638	856,414
186 - EQUESTRIAN PARK FUND	620,497	-		-	567,333	1,334,029	2,521,859	2,375,099	0	146,760
280 - OPEN SPACE FUND	1,787,506	-		-	2,700	187	1,790,393	680,824	750,000	359,569
290 - VISITOR PROMOTION FUND	3,964,352	4,529,709		-	13,800,000	4,200,000	26,494,061	13,563,324	11,235,376	1,695,361
310 - ZOOS ARTS AND PARKS FUND	504,032	-		-	19,076,404	1,460,524	21,040,960	20,529,174	-	511,786
320 - HOUSING PROGRAMS FUND	2,944,432	-		-	5,000	-	2,949,432	1,821,700	-	1,127,732
411 - BOND DEBT SVC-MILLCREEK SID FUND	842,052	-		-	9,100	-	851,152	7,000	-	844,152
412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND	6,711,785	-		-	1,171,146	5,781,929	13,664,860	7,718,438	-	5,946,422
413 - BOND DEBT SVC-STATE TRANSPORTATION FUND	278,376	-		-	8,952,500	200,000	9,430,876	8,957,000	-	473,876
414 - BOND DEBT SVC- 2014 SALES TAX REV BOND FUND	50,092	-		-	200	-	50,292	45,200	-	5,092
431 - PARK BOND PROJECTS FUND	905,032	-		-	500	-	905,532	0	905,532	0
445 - DIST ATTORNEY FAC CONSTRUCTION FUND	2,927,204	-		-	50,000	-	2,977,204	800,000	1,615,157	562,047
447 - PEOPLESOFT IMPLEMENTATION FUND	39,096	-		-	-	160,000	199,096	199,096	0	0
448 - VUE WORKS WORK ORDER PROJECT	220,501	-		-	-	-	220,501	-	-	220,501
479 - PUBLIC HEALTH CENTER FUND	4,923,635	-		-	10,000	625,000	5,558,635	4,925,452	-	633,183
482 - CAPITAL THEATRE FUND	334,805	5,441,600		-	-	-	5,776,405	5,764,727	-	11,678
483 - TRCC BOND PROJECTS FUND	5,509,810	-		-	60,000	-	5,569,810	3,848,883	-	1,720,927
484 - PARKS AND RECREATION GO BOND FUND	31,621,786	-		-	2,673,500	-	34,295,286	33,862,888	-	432,398
485 - LIBRARY 2019 MBA BOND PROJECTS FUND	9,814,888	984,000		-	106,001	39,291,037	50,195,926	45,541,179	0	4,654,747

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

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Balance
486 - STR 2020 BOND PROJECTS	9,076	-		-	1,000	17,685,000	17,695,076	1,591,915	0	16,103,161
810 - BOYCE PET ADOPTION ENDOWMENT FUND	0	-		-	8,000	-	8,000	-	-	8,000
811 - FACES ENDOWMENT FUND	596	-		-	-	-	596	-	-	596
<b>Total Other Governmental Funds</b>	<b>138,573,982</b>	<b>13,244,288</b>		<b>-</b>	<b>771,614,319</b>	<b>132,773,169</b>	<b>1,056,205,758</b>	<b>925,659,939</b>	<b>61,402,440</b>	<b>69,143,379</b>
<b>Total</b>	<b>261,020,543</b>	<b>15,016,288</b>	<b>0.2888%</b>	<b>295,082,706</b>	<b>1,032,384,079</b>	<b>169,464,425</b>	<b>1,772,968,041</b>	<b>1,484,119,926</b>	<b>104,901,529</b>	<b>183,946,586</b>

Salt Lake County  
**Fund Summary - Proprietary**  
 2020 June Adjusted Budget

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

Salt Lake County  
Fund Transfer Summary by Fund  
2020 Adjusted Budget

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

Salt Lake County  
**Fund Transfer Summary by Fund**  
 2020 Adjusted Budget

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

Salt Lake County  
Fund Transfer Summary by Fund  
2020 Adjusted Budget

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

Salt Lake County  
Fund Transfer Summary by Fund  
2020 Adjusted Budget

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Salt Lake County  
 Other Financing Sources by Fund and Account  
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	2018 Actuals	2019 Actuals	2020 Adopted Budget	2020 June Adjusted	Variance \$
<b>726 - UPACA ECCLES THEATER FUND</b>					
730005 - Ofs Other	15,477	20,073	0	0	0
<b>Total Fund 726 - UPACA ECCLES THEATER FUND</b>	<b>15,477</b>	<b>20,073</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>					
730005 - Ofs Other	0	3,181	0	0	0
<b>Total Fund 730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>	<b>0</b>	<b>3,181</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>					
730005 - Ofs Other	2,210	12,116	0	0	0
<b>Total Fund 735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>	<b>2,210</b>	<b>12,116</b>	<b>0</b>	<b>0</b>	<b>0</b>

Salt Lake County  
Expenditures by Fund, Organization  
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	2018 Actuals	2019 Actuals	2020 Adopted Budget	Interim Adjustments	June Request (Form) Stage	June Technical Stage	June Proposed Total	Variance \$	Variance %
<b>110 - GENERAL FUND</b>									
10200000 - MAYOR ADMINISTRATION	6,457,152	6,299,374	7,182,643	0	(582,737)	0	6,599,906	(582,737)	(8.11%)
10220000 - MAYOR FINANCIAL ADMINISTRATION	4,629,326	5,119,061	5,554,356	0	(273,070)	0	5,281,286	(273,070)	(4.92%)
10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	360,087	998,449	1,297,488	0	(370,295)	0	927,193	(370,295)	(28.54%)
10240000 - COVID-19 ISOLATION CENTERS	0	0	0	10,000,000	0	(9,500,000)	500,000	500,000	0.00
10250000 - RGNL TRANS HOUSING AND ECON DEV	12,245,473	14,125,633	16,022,160	590,000	3,841,073	(1,205,736)	19,247,497	3,225,337	20.13%
10990000 - MAYOR MANAGED CAPITAL PROJECTS	54,469	487,118	1,222,513	(487,118)	(130,385)	0	605,010	(617,503)	(50.51%)
19010000 - 2020 EARTHQUAKE RESPONSE	0	0	0	200,000	0	0	200,000	200,000	0.00
23500000 - EXTENSION SERVICE	785,130	888,761	897,799	0	(99,554)	0	798,245	(99,554)	(11.09%)
24000000 - CRIMINAL JUSTICE SERVICES	12,465,110	13,346,946	18,794,511	0	(533,780)	0	18,260,731	(533,780)	(2.84%)
29000000 - INDIGENT LEGAL SERVICES	21,073,432	21,358,230	22,502,017	0	(1,164,835)	0	21,337,182	(1,164,835)	(5.18%)
31020000 - REAL ESTATE	8,036,669	630,066	445,541	0	(5,634)	0	439,907	(5,634)	(1.26%)
36200000 - MILLCREEK CANYON	587,270	618,858	1,000,000	0	0	0	1,000,000	0	0.00
36300000 - PARKS	14,609,917	15,102,327	16,426,534	370,000	(1,248,179)	0	15,548,355	(878,179)	(5.35%)
36400000 - RECREATION	36,189,409	37,916,921	41,218,312	0	(1,405,248)	0	39,813,064	(1,405,248)	(3.41%)
43500000 - EMERGENCY MANAGEMENT	5,815,991	5,820,470	5,991,005	0	(587,190)	0	5,403,815	(587,190)	(9.80%)
43600000 - ADDRESSING	528,475	558,527	575,870	0	5,496	0	581,366	5,496	0.95%
50030000 - GENERAL FUND-STATUTORY AND GENL	3,726,775	4,735,541	5,450,091	0	(446,773)	0	5,003,318	(446,773)	(8.20%)
60500000 - INFORMATION SVCS	20,095,279	21,441,583	23,629,674	0	(1,670,153)	0	21,959,521	(1,670,153)	(7.07%)
60509900 - INFORMATION SVCS CAPITAL PROJ	556,972	112,547	1,077,899	0	(124,620)	0	953,279	(124,620)	(11.56%)
61000000 - CONTRACTS AND PROCUREMENT	1,174,700	1,253,239	1,256,643	0	(39,495)	0	1,217,148	(39,495)	(3.14%)
61500000 - HUMAN RESOURCES	3,061,642	3,158,449	3,811,838	0	(135,034)	0	3,676,804	(135,034)	(3.54%)
63100000 - FACILITIES MANAGEMENT	668,004	670,524	749,638	0	131,283	0	880,921	131,283	17.51%
63109900 - FACILITIES MANAGEMENT CAPITAL PROJECTS	0	0	1,038,612	0	(1,023,310)	0	15,302	(1,023,310)	(98.53%)
64000000 - RECORDS MANAGEMENT AND ARCHIVES	477,428	524,453	577,146	0	(21,030)	0	556,116	(21,030)	(3.64%)
70100000 - COUNCIL	2,650,483	2,742,657	3,028,145	0	(309,559)	0	2,718,586	(309,559)	(10.22%)
76000000 - AUDITOR	1,709,136	1,852,360	2,100,964	0	(221,556)	0	1,879,408	(221,556)	(10.55%)
79000000 - CLERK	1,748,348	1,824,130	1,893,535	0	(31,143)	0	1,862,392	(31,143)	(1.64%)
79010000 - CLERK - ELECTIONS	4,555,686	4,314,006	9,478,361	0	1,495,797	(2,000,000)	8,757,158	(721,203)	(7.61%)
79019900 - ELECTIONS CLERK CAPITAL PROJECTS	0	257,490	0	0	0	0	0	0	0.00
82000000 - DISTRICT ATTORNEY	37,719,750	38,997,590	42,275,986	0	(1,880,983)	0	40,395,003	(1,880,983)	(4.45%)

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	2018 Actuals	2019 Actuals	2020 Adopted Budget	Intermin Adjustments	June Request (Form) Stage	June Technical Stage	June Proposed Total	Variance \$	Variance %
88000000 - RECORDER	3,206,675	2,233,801	2,711,795	(200,000)	72,348	0	2,584,143	(127,652)	(4.71%)
88009900 - RECORDER CAPITAL PROJECTS	0	2,850	200,000	547,150	(213,169)	0	533,981	333,981	166.99%
91200000 - COUNTY JAIL	91,881,755	95,418,656	109,986,361	0	(5,949,757)	0	104,036,604	(5,949,757)	(5.41%)
91250000 - SHERIFF PUBLIC SAFETY BUREAU	12,311,723	12,030,785	13,256,204	0	(388,950)	0	12,867,254	(388,950)	(2.93%)
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	17,340,984	17,487,823	18,004,457	0	(377,196)	0	17,627,261	(377,196)	(2.10%)
94000000 - SURVEYOR	2,349,644	2,652,967	2,897,810	0	(75,838)	0	2,821,972	(75,838)	(2.62%)
<b>GENERAL FUND Total</b>	<b>329,072,894</b>	<b>334,982,190</b>	<b>382,555,908</b>	<b>11,020,032</b>	<b>(13,763,476)</b>	<b>(12,705,736)</b>	<b>366,889,728</b>	<b>(15,666,180)</b>	<b>(4.10%)</b>
<b>115 - GOVERNMENTAL IMMUNITY FUND</b>									
82100000 - GOVERNMENTAL IMMUNITY	1,378,066	1,513,878	3,341,688	0	0	0	3,341,688	0	0.00
<b>GOVERNMENTAL IMMUNITY FUND Total</b>	<b>1,378,066</b>	<b>1,513,878</b>	<b>3,341,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,341,688</b>	<b>0</b>	<b>0.00</b>
<b>120 - GRANT PROGRAMS FUND</b>									
21000000 - YOUTH SERVICES DIVISION	12,777,915	14,227,082	16,934,898	25,940	(611,882)	0	16,348,956	(585,942)	(3.46%)
22500000 - BEHAVIORAL HEALTH SERVICES PRGM	112,230,171	109,347,464	117,234,330	(83,600)	3,323,477	0	120,474,207	3,239,877	2.76%
23000000 - AGING AND ADULT SERVICES	20,053,525	21,343,856	22,078,638	0	889,666	0	22,968,304	889,666	4.03%
50250000 - GRANT FUND STATUTORY AND GENERAL	25,630	97,402	322,821	0	(70,501)	0	252,320	(70,501)	(21.84%)
<b>GRANT PROGRAMS FUND Total</b>	<b>145,087,241</b>	<b>145,015,803</b>	<b>156,570,687</b>	<b>(57,660)</b>	<b>3,530,760</b>	<b>0</b>	<b>160,043,787</b>	<b>3,473,100</b>	<b>2.22%</b>
<b>125 - ECON DEV AND COMMUNITY RESOURCES FUND</b>									
10270000 - REVOLVING LOAN PROGRAMS	737,778	1,063,118	2,309,572	0	(23,214)	0	2,286,358	(23,214)	(1.01%)
10280000 - RDA PROPERTY TAX	15,645,726	22,781,045	26,577,503	0	(5,927)	0	26,571,576	(5,927)	(0.02%)
10290000 - EPA BROWNFIELD REVOLV LOANS	198,358	50,030	690,140	0	0	0	690,140	0	0.00
<b>ECON DEV AND COMMUNITY RESOURCES FUND Total</b>	<b>16,581,862</b>	<b>23,894,193</b>	<b>29,577,215</b>	<b>0</b>	<b>(29,141)</b>	<b>0</b>	<b>29,548,074</b>	<b>(29,141)</b>	<b>(0.10%)</b>

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<b>130 - TRANSPORTATION PRESERVATION FUND</b>									
10300000 - TRANSPORTATION PRESERVATION DS	2,885,485	2,930,050	2,943,865	0	0	0	2,943,865	0	0.00
10310000 - REGIONAL TRANSPORTATION PROJECT	2,081,012	1,400,000	0	0	0	0	0	0	0.00
10320000 - TRANSPORTATION PASS THRU	205,412,604	240,337,445	301,469,530	0	0	0	301,469,530	0	0.00
10330000 - CORRIDOR PRESERVATION	2,179,199	1,319,614	3,677,141	0	0	0	3,677,141	0	0.00
10340000 - HB420 2015 TRANSPORTATION PRGM	19,730,885	0	0	0	0	0	0	0	0.00
10360000 - STATE GO BOND PASS-THRU	34,699,895	6,400,000	1,200,000	0	0	0	1,200,000	0	0.00
10370000 - SB128 PARKING STRUCTURES	0	2,400,000	2,472,000	0	0	0	2,472,000	0	0.00
10380000 - REGIONAL TRANSPORTATION CHOICES	0	44,517,089	25,094,200	0	(5,783,391)	0	19,310,809	(5,783,391)	(23.05%)
<b>TRANSPORTATION PRESERVATION FUND Total</b>	<b>266,989,080</b>	<b>299,304,198</b>	<b>336,856,736</b>	<b>0</b>	<b>(5,783,391)</b>	<b>0</b>	<b>331,073,345</b>	<b>(5,783,391)</b>	<b>(1.72%)</b>
<b>140 - COVID RESPONSE FUND</b>									
10400000 - PUBLIC HEALTH & ECONOMIC RECOVERY	0	0	0	190,072,351	0	0	190,072,351	190,072,351	0.00
10410000 - COVID MITIGATION	0	0	0	13,531,649	0	0	13,531,649	13,531,649	0.00
<b>COVID RESPONSE FUND Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,604,000</b>	<b>0</b>	<b>0</b>	<b>203,604,000</b>	<b>203,604,000</b>	<b>0.00</b>
<b>180 - RAMPTON SALT PALACE CONV CTR FUND</b>									
35500000 - SALT PALACE CONV CTR OPS (SPCC)	23,314,776	19,965,508	19,897,841	0	(2,844,098)	0	17,053,743	(2,844,098)	(14.29%)
35509900 - SPCC RESERVE CAPITAL PROJECTS	2,991,260	2,395,165	13,959,795	(1,485,148)	(10,329,458)	0	2,145,189	(11,814,606)	(84.63%)
<b>RAMPTON SALT PALACE CONV CTR FUND Total</b>	<b>26,306,037</b>	<b>22,360,673</b>	<b>33,857,636</b>	<b>(1,485,148)</b>	<b>(13,173,556)</b>	<b>0</b>	<b>19,198,932</b>	<b>(14,658,704)</b>	<b>(43.30%)</b>
<b>181 - TRCC TOURISM REC CULTRL CONVEN FUND</b>									
10700000 - TRCC-TOURISM REC CULTRL CONVEN	7,633,468	10,116,399	13,400,962	(884,764)	(6,669,701)	0	5,846,497	(7,554,465)	(56.37%)
10709900 - PARKS AND REC CAPITAL IMPROVEMENT	4,182,210	6,272,387	16,257,188	2,000,643	(6,787,357)	0	11,470,474	(4,786,714)	(29.44%)
36309900 - PARKS EQUIPMENT REPLACE	349,278	354,653	438,574	323	(343,287)	0	95,610	(342,964)	(78.20%)
36409900 - REC EQUIPMENT REPLACEMENT	700,331	711,478	1,354,806	(158,403)	(742,993)	0	453,410	(901,396)	(66.53%)
<b>TRCC TOURISM REC CULTRL CONVEN FUND Total</b>	<b>12,865,286</b>	<b>17,454,917</b>	<b>31,451,530</b>	<b>957,799</b>	<b>(14,543,338)</b>	<b>0</b>	<b>17,865,991</b>	<b>(13,585,539)</b>	<b>(43.20%)</b>

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	2018 Actuals	2019 Actuals	2020 Adopted Budget	Intermin Adjustments	June Request (Form) Stage	June Technical Stage	June Proposed Total	Variance \$	Variance %
<b>182 - MT AMERICA EXPO CENTER FUND</b>									
35520000 - MT AMERICA EXPO CENTER OPS	4,780,712	4,234,998	4,656,280	0	(753,701)	0	3,902,579	(753,701)	(16.19%)
35529900 - MT AMERICA EXPO CENTER CAP PROJECTS	340,923	426,337	474,865	0	(433,889)	0	40,976	(433,889)	(91.37%)
<b>MT AMERICA EXPO CENTER FUND Total</b>	<b>5,121,635</b>	<b>4,661,335</b>	<b>5,131,145</b>	<b>0</b>	<b>(1,187,590)</b>	<b>0</b>	<b>3,943,555</b>	<b>(1,187,590)</b>	<b>(23.14%)</b>
<b>185 - SLCO ARTS AND CULTURE FUND</b>									
35000000 - SLCO ARTS AND CULTURE	7,230,628	7,778,970	8,308,955	0	(828,847)	0	7,480,108	(828,847)	(9.98%)
35009900 - SLCO ARTS AND CULTURE CAPITAL PROJECTS	592,186	1,938,240	1,367,578	(362,262)	(335,068)	0	670,248	(697,330)	(50.99%)
<b>SLCO ARTS AND CULTURE FUND Total</b>	<b>7,822,814</b>	<b>9,717,210</b>	<b>9,676,533</b>	<b>(362,262)</b>	<b>(1,163,915)</b>	<b>0</b>	<b>8,150,356</b>	<b>(1,526,177)</b>	<b>(15.77%)</b>
<b>186 - EQUESTRIAN PARK FUND</b>									
35600000 - EQUESTRIAN PARK EVENT CTR (EPEC) OPS	1,837,111	1,838,150	2,048,354	0	(86,787)	0	1,961,567	(86,787)	(4.24%)
35609900 - EPEC CAPITAL PROJECTS	327,288	179,622	701,244	(145,008)	(142,704)	0	413,532	(287,712)	(41.03%)
<b>EQUESTRIAN PARK FUND Total</b>	<b>2,164,399</b>	<b>2,017,772</b>	<b>2,749,598</b>	<b>(145,008)</b>	<b>(229,491)</b>	<b>0</b>	<b>2,375,099</b>	<b>(374,499)</b>	<b>(13.62%)</b>
<b>232 - GOV IMMUNITY-UNINCORP FUND</b>									
50220000 - GOV IMMUNITY UNINCORP	121,203	42,466	178,615	0	(2,668)	0	175,947	(2,668)	(1.49%)
<b>GOV IMMUNITY-UNINCORP FUND Total</b>	<b>121,203</b>	<b>42,466</b>	<b>178,615</b>	<b>0</b>	<b>(2,668)</b>	<b>0</b>	<b>175,947</b>	<b>(2,668)</b>	<b>(1.49%)</b>
<b>235 - UNINCORP MUNICIPAL SERVICES FUND</b>									
50230000 - UNINCORP MUN SVCS STATUTORY AND GENERAL	0	11,728,140	10,300,361	(785,000)	(2,294)	0	9,513,067	(787,294)	(7.64%)
<b>UNINCORP MUNICIPAL SERVICES FUND Total</b>	<b>0</b>	<b>11,728,140</b>	<b>10,300,361</b>	<b>(785,000)</b>	<b>(2,294)</b>	<b>0</b>	<b>9,513,067</b>	<b>(787,294)</b>	<b>(7.64%)</b>
<b>250 - FLOOD CONTROL FUND</b>									
46000000 - FLOOD CONTROL ENGINEERING	4,902,198	5,174,267	6,019,839	71,000	(457,697)	0	5,633,142	(386,697)	(6.42%)
46100000 - FLOOD CONTROL PROJECTS	2,466,454	3,241,921	3,449,202	(273,101)	(220,636)	0	2,955,465	(493,737)	(14.31%)
<b>FLOOD CONTROL FUND Total</b>	<b>7,368,652</b>	<b>8,416,188</b>	<b>9,469,041</b>	<b>(202,101)</b>	<b>(678,333)</b>	<b>0</b>	<b>8,588,607</b>	<b>(880,434)</b>	<b>(9.30%)</b>

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<b>280 - OPEN SPACE FUND</b>									
10800000 - OPEN SPACE	154,018	172,178	684,217	0	(3,393)	0	680,824	(3,393)	(0.50%)
<b>OPEN SPACE FUND Total</b>	<b>154,018</b>	<b>172,178</b>	<b>684,217</b>	<b>0</b>	<b>(3,393)</b>	<b>0</b>	<b>680,824</b>	<b>(3,393)</b>	<b>(0.50%)</b>
<b>290 - VISITOR PROMOTION FUND</b>									
36000000 - VISITOR PROMOTION CONTRACT	10,247,773	11,428,914	12,264,301	0	(1,170,947)	0	11,093,354	(1,170,947)	(9.55%)
36010000 - VISITOR PROMOTION CNTY EXP	4,408,127	5,039,138	5,521,503	0	(3,051,533)	0	2,469,970	(3,051,533)	(55.27%)
<b>VISITOR PROMOTION FUND Total</b>	<b>14,655,900</b>	<b>16,468,053</b>	<b>17,785,804</b>	<b>0</b>	<b>(4,222,480)</b>	<b>0</b>	<b>13,563,324</b>	<b>(4,222,480)</b>	<b>(23.74%)</b>
<b>310 - ZOOS ARTS AND PARKS FUND</b>									
35910000 - ZAP TIER I	11,311,626	11,829,468	13,293,382	0	0	(1,267,696)	12,025,686	(1,267,696)	(9.54%)
35920000 - ZAP TIER II	2,211,235	2,384,763	2,658,678	0	0	(253,539)	2,405,139	(253,539)	(9.54%)
35930000 - ZAP ZOOLOGICAL	4,021,914	4,206,036	4,726,539	0	0	(450,736)	4,275,803	(450,736)	(9.54%)
35940000 - ZAP ADMINISTRATION	780,193	446,948	461,676	0	(98,255)	0	363,421	(98,255)	(21.28%)
35950000 - ZAP BOND DEBT SERVICE	1,461,600	1,463,775	1,459,125	0	0	0	1,459,125	0	0.00
<b>ZOOS ARTS AND PARKS FUND Total</b>	<b>19,786,569</b>	<b>20,330,990</b>	<b>22,599,400</b>	<b>0</b>	<b>(98,255)</b>	<b>(1,971,971)</b>	<b>20,529,174</b>	<b>(2,070,226)</b>	<b>(9.16%)</b>
<b>320 - HOUSING PROGRAMS FUND</b>									
10260000 - HOUSING PROGRAMS	0	3,932	1,825,632	0	0	(3,932)	1,821,700	(3,932)	(0.22%)
<b>HOUSING PROGRAMS FUND Total</b>	<b>0</b>	<b>3,932</b>	<b>1,825,632</b>	<b>0</b>	<b>0</b>	<b>(3,932)</b>	<b>1,821,700</b>	<b>(3,932)</b>	<b>(0.22%)</b>

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<b>340 - STATE TAX ADMINISTRATION LEVY FUND</b>									
70110000 - COUNCIL-TAX ADMINISTRATION	1,413,896	1,326,089	1,518,746	0	(65,812)	0	1,452,934	(65,812)	(4.33%)
73000000 - ASSESSOR	13,517,730	14,150,192	15,232,086	0	(545,156)	0	14,686,930	(545,156)	(3.58%)
73009900 - TAX ADMINISTRATION CAPITAL PROJECTS	593,486	3,600	400,000	(6,046)	527,977	0	921,931	521,931	130.48%
76010000 - AUDITOR-TAX ADMINISTRATION	1,938,976	1,841,403	1,956,084	0	(17,552)	0	1,938,532	(17,552)	(0.90%)
76100000 - STAT AND GENL-TAX ADMINISTRATION	1,245,538	1,321,383	1,931,568	0	(174,609)	0	1,756,959	(174,609)	(9.04%)
82010000 - DISTRICT ATTORNEY-TAX ADMIN	592,206	434,130	606,363	0	22,463	(60,636)	568,190	(38,173)	(6.30%)
88510000 - RECORDER-TAX ADMINISTRATION	2,739,388	3,075,347	3,725,619	(350,000)	(94,506)	0	3,281,113	(444,506)	(11.93%)
94010000 - SURVEYOR TAX ADMINISTRATION	504,010	596,329	624,904	0	(740)	0	624,164	(740)	(0.12%)
97000000 - TREASURER-TAX ADMINISTRATION	4,543,104	4,626,139	4,784,272	0	(488,770)	0	4,295,502	(488,770)	(10.22%)
<b>STATE TAX ADMINISTRATION LEVY FUND Total</b>	<b>27,088,336</b>	<b>27,374,612</b>	<b>30,779,642</b>	<b>(356,046)</b>	<b>(836,705)</b>	<b>(60,636)</b>	<b>29,526,255</b>	<b>(1,253,387)</b>	<b>(4.07%)</b>
<b>360 - LIBRARY FUND</b>									
25000000 - LIBRARY	40,953,016	40,531,650	45,112,065	0	(201,236)	0	44,910,829	(201,236)	(0.45%)
25009900 - LIBRARY CAPITAL PROJECTS	1,126,371	435,532	377,983	(58,550)	(15,079)	0	304,354	(73,629)	(19.48%)
<b>LIBRARY FUND Total</b>	<b>42,079,387</b>	<b>40,967,181</b>	<b>45,490,048</b>	<b>(58,550)</b>	<b>(216,315)</b>	<b>0</b>	<b>45,215,183</b>	<b>(274,865)</b>	<b>(0.60%)</b>
<b>370 - HEALTH FUND</b>									
21500000 - HEALTH	42,872,862	44,297,896	47,748,719	0	101,142	0	47,849,861	101,142	0.21%
21509900 - HEALTH CAPITAL PROJECTS	17,366	0	0	603,095	0	0	603,095	603,095	0.00
<b>HEALTH FUND Total</b>	<b>42,890,227</b>	<b>44,297,896</b>	<b>47,748,719</b>	<b>603,095</b>	<b>101,142</b>	<b>0</b>	<b>48,452,956</b>	<b>704,237</b>	<b>1.47%</b>
<b>390 - PLANETARIUM FUND</b>									
35100000 - CLARK PLANETARIUM	5,889,013	6,301,570	6,694,637	0	(823,741)	0	5,870,896	(823,741)	(12.30%)
35109900 - CLARK PLANETARIUM CAPITAL PROJECTS	568,224	331,044	403,688	(53,677)	(92,450)	0	257,561	(146,127)	(36.20%)
<b>PLANETARIUM FUND Total</b>	<b>6,457,238</b>	<b>6,632,615</b>	<b>7,098,325</b>	<b>(53,677)</b>	<b>(916,191)</b>	<b>0</b>	<b>6,128,457</b>	<b>(969,868)</b>	<b>(13.66%)</b>

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<b>410 - BOND DEBT SERVICE FUND</b>									
51500000 - BOND DEBT SERVICE	31,015,643	28,654,745	26,513,476	0	(37,644)	0	26,475,832	(37,644)	(0.14%)
<b>BOND DEBT SERVICE FUND Total</b>	<b>31,015,643</b>	<b>28,654,745</b>	<b>26,513,476</b>	<b>0</b>	<b>(37,644)</b>	<b>0</b>	<b>26,475,832</b>	<b>(37,644)</b>	<b>(0.14%)</b>
<b>411 - BOND DEBT SVC-MILLCREEK SID FUND</b>									
51510000 - BOND DEBT SVC-MILLCREEK SID	4,445	2,275	7,000	0	0	0	7,000	0	0.00
<b>BOND DEBT SVC-MILLCREEK SID FUND Total</b>	<b>4,445</b>	<b>2,275</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0.00</b>
<b>412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND</b>									
51520000 - BOND DEBT SVC-MUNIC BLDG AUTH	7,079,711	7,111,897	7,718,438	0	0	0	7,718,438	0	0.00
<b>BOND DEBT SVC-MUNIC BLDG AUTH FUND Total</b>	<b>7,079,711</b>	<b>7,111,897</b>	<b>7,718,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,718,438</b>	<b>0</b>	<b>0.00</b>
<b>413 - BOND DEBT SVC-STATE TRANSPORTATION FUND</b>									
51530000 - BOND DEBT SVC-STATE TRANSPORTA	8,409,543	8,596,993	8,957,000	0	0	0	8,957,000	0	0.00
<b>BOND DEBT SVC-STATE TRANSPORTATION FUND Total</b>	<b>8,409,543</b>	<b>8,596,993</b>	<b>8,957,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,957,000</b>	<b>0</b>	<b>0.00</b>
<b>414 - BOND DEBT SVC- 2014 SALES TAX REV BOND FUND</b>									
51540000 - BOND DEBT SVC-SALES TAX REV (STR) BOND 2014	1,630,933	0	45,200	0	0	0	45,200	0	0.00
<b>BOND DEBT SVC- 2014 SALES TAX REV BOND FUND Total</b>	<b>1,630,933</b>	<b>0</b>	<b>45,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,200</b>	<b>0</b>	<b>0.00</b>
<b>431 - PARK BOND PROJECTS FUND</b>									
55410000 - LODESTONE REGIONAL PARK	1,432,691	131,507	89,466	(89,466)	0	0	0	(89,466)	(100.00%)
55420000 - SOUTHWEST REGIONAL PARK	956,662	52,248	0	0	0	0	0	0	0.00
55430000 - WHEADON FARM PARK	25,476	0	0	0	0	0	0	0	0.00
55450000 - JORDON RIVER TRAIL - PARK	465,827	289,058	0	0	0	0	0	0	0.00
55460000 - PARLEYS TRAIL - PARK	353,418	149,418	0	0	0	0	0	0	0.00
<b>PARK BOND PROJECTS FUND Total</b>	<b>3,234,074</b>	<b>622,231</b>	<b>89,466</b>	<b>(89,466)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(89,466)</b>	<b>(100.00%)</b>

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<b>445 - DIST ATTORNEY FAC CONSTRUCTION FUND</b>									
50450000 - DOWNTOWN DA FACILITY CONSTR	1,973,515	836,568	1,975,457	(1,175,457)	0	0	800,000	(1,175,457)	(59.50%)
<b>DIST ATTORNEY FAC CONSTRUCTION FUND Total</b>	<b>1,973,515</b>	<b>836,568</b>	<b>1,975,457</b>	<b>(1,175,457)</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>(1,175,457)</b>	<b>(59.50%)</b>
<b>447 - PEOPLESOFT IMPLEMENTATION FUND</b>									
53450000 - FINANCIAL SYSTEM PROJECT	78,134	88,842	262,253	(296)	(62,861)	0	199,096	(63,157)	(24.08%)
<b>PEOPLESOFT IMPLEMENTATION FUND Total</b>	<b>78,134</b>	<b>88,842</b>	<b>262,253</b>	<b>(296)</b>	<b>(62,861)</b>	<b>0</b>	<b>199,096</b>	<b>(63,157)</b>	<b>(24.08%)</b>
<b>448 - VUE WORKS WORK ORDER PROJECT</b>									
53510000 - VUE WORKS WORK ORDER PROJECT	142,000	0	0	0	0	0	0	0	0.00
<b>VUE WORKS WORK ORDER PROJECT Total</b>	<b>142,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>450 - CAPITAL IMPROVEMENTS FUND</b>									
50500000 - CAPITAL IMPROVEMENTS	7,896,613	4,448,190	15,943,461	(1,791,194)	0	0	14,152,267	(1,791,194)	(11.23%)
<b>CAPITAL IMPROVEMENTS FUND Total</b>	<b>7,896,613</b>	<b>4,448,190</b>	<b>15,943,461</b>	<b>(1,791,194)</b>	<b>0</b>	<b>0</b>	<b>14,152,267</b>	<b>(1,791,194)</b>	<b>(11.23%)</b>
<b>479 - PUBLIC HEALTH CENTER FUND</b>									
52610000 - PUBLIC HEALTH CENTER	1,347,185	55,524	755,821	(750,821)	0	0	5,000	(750,821)	(99.34%)
55480000 - HHW BUILDING PROJECT	0	1,870	4,799,601	120,851	0	0	4,920,452	120,851	2.52%
<b>PUBLIC HEALTH CENTER FUND Total</b>	<b>1,347,185</b>	<b>57,394</b>	<b>5,555,422</b>	<b>(629,970)</b>	<b>0</b>	<b>0</b>	<b>4,925,452</b>	<b>(629,970)</b>	<b>(11.34%)</b>
<b>482 - CAPITAL THEATRE FUND</b>									
53200000 - CAP THEATRE CAPITAL PROJECTS	5,386,191	1,544,483	5,999,142	(234,415)	0	0	5,764,727	(234,415)	(3.91%)
<b>CAPITAL THEATRE FUND Total</b>	<b>5,386,191</b>	<b>1,544,483</b>	<b>5,999,142</b>	<b>(234,415)</b>	<b>0</b>	<b>0</b>	<b>5,764,727</b>	<b>(234,415)</b>	<b>(3.91%)</b>

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<b>483 - TRCC BOND PROJECTS FUND</b>									
52630000 - PARKS OPERATIONS CENTER	2,926,886	41,425	0	0	0	0	0	0	0.00
52640000 - TRCC RELATED CAP MAINT PROJECTS	415,075	518,666	1,294,800	(164,877)	0	0	1,129,923	(164,877)	(12.73%)
52650000 - MID-VALLEY REGIONAL CULTURAL CENTER	759,432	39,133,987	2,796,891	(77,931)	0	0	2,718,960	(77,931)	(2.79%)
<b>TRCC BOND PROJECTS FUND Total</b>	<b>4,101,393</b>	<b>39,694,078</b>	<b>4,091,691</b>	<b>(242,808)</b>	<b>0</b>	<b>0</b>	<b>3,848,883</b>	<b>(242,808)</b>	<b>(5.93%)</b>
<b>484 - PARKS AND RECREATION GO BOND FUND</b>									
55470000 - PARKS AND RECREATION GO BOND PROJECTS	17,818,911	24,576,975	45,506,992	(11,644,104)	0	0	33,862,888	(11,644,104)	(25.59%)
<b>PARKS AND RECREATION GO BOND FUND Total</b>	<b>17,818,911</b>	<b>24,576,975</b>	<b>45,506,992</b>	<b>(11,644,104)</b>	<b>0</b>	<b>0</b>	<b>33,862,888</b>	<b>(11,644,104)</b>	<b>(25.59%)</b>
<b>485 - LIBRARY 2019 MBA BOND PROJECTS FUND</b>									
52660000 - KEARNS BRANCH	1,186,813	1,054,129	1,100,000	0	0	0	1,100,000	0	0.00
52670000 - OPERATIONS CENTER	6,072,010	719,433	270,378	(9,445)	0	0	260,933	(9,445)	(3.49%)
52680000 - GRANITE BRANCH	606,013	4,014,213	16,891,413	(3,980,945)	0	0	12,910,468	(3,980,945)	(23.57%)
52690000 - DAYBREAK BRANCH	1,270,652	601,830	3,641,634	10,235,982	0	0	13,877,616	10,235,982	281.08%
52700000 - WEST VALLEY CITY BRANCH	0	0	6,000,000	0	0	0	6,000,000	0	0.00
52710000 - HERRIMAN BRANCH	0	0	11,306,588	0	0	0	11,306,588	0	0.00
52720000 - HOLLADAY BRANCH	0	3,280,826	393,067	(307,493)	0	0	85,574	(307,493)	(78.23%)
<b>LIBRARY 2019 MBA BOND PROJECTS FUND Total</b>	<b>9,135,489</b>	<b>9,670,432</b>	<b>39,603,080</b>	<b>5,938,099</b>	<b>0</b>	<b>0</b>	<b>45,541,179</b>	<b>5,938,099</b>	<b>14.99%</b>
<b>486 - STR 2020 BOND PROJECTS</b>									
55490000 - HOMELESS SHELTER PROJECTS	0	1,125	10,146,357	0	(8,554,442)	0	1,591,915	(8,554,442)	(84.31%)
<b>STR 2020 BOND PROJECTS Total</b>	<b>0</b>	<b>1,125</b>	<b>10,146,357</b>	<b>0</b>	<b>(8,554,442)</b>	<b>0</b>	<b>1,591,915</b>	<b>(8,554,442)</b>	<b>(84.31%)</b>
<b>620 - FLEET MANAGEMENT FUND</b>									
68000000 - FLEET MANAGEMENT	17,799,006	16,950,468	20,348,115	0	(107,598)	0	20,240,517	(107,598)	(0.53%)
68009900 - FLEET MANAGED CAPITAL PROJECTS	0	0	2,620,685	(2,620,685)	0	0	0	(2,620,685)	(100.00%)
<b>FLEET MANAGEMENT FUND Total</b>	<b>17,799,006</b>	<b>16,950,468</b>	<b>22,968,800</b>	<b>(2,620,685)</b>	<b>(107,598)</b>	<b>0</b>	<b>20,240,517</b>	<b>(2,728,283)</b>	<b>(11.88%)</b>

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<b>650 - FACILITIES SERVICES FUND</b>									
63000000 - FACILITIES SERVICES	8,994,880	10,373,116	11,716,994	0	(449,632)	0	11,267,362	(449,632)	(3.84%)
63500000 - TELECOMMUNICATIONS	3,684,394	3,660,618	4,462,832	0	(43,447)	0	4,419,385	(43,447)	(0.97%)
69000000 - GOVERNMENT CENTER OPERATIONS	3,305,370	3,339,302	4,163,477	0	(151,816)	0	4,011,661	(151,816)	(3.65%)
<b>FACILITIES SERVICES FUND Total</b>	<b>15,984,644</b>	<b>17,373,036</b>	<b>20,343,303</b>	<b>0</b>	<b>(644,895)</b>	<b>0</b>	<b>19,698,408</b>	<b>(644,895)</b>	<b>(3.17%)</b>
<b>680 - EMPLOYEE SERVICE RESERVE FUND</b>									
53000000 - EMP SERV RES-HEALTH BENEFITS	40,443,138	45,205,976	49,144,851	0	385,017	0	49,529,868	385,017	0.78%
53020000 - EMP SERV RES-OTHER BENEFITS	1,907,197	1,718,642	2,431,764	0	(1,342)	0	2,430,422	(1,342)	(0.06%)
53040000 - EMP SERV RES-WELLNESS PROGRAM	422,237	442,754	523,016	0	(41,968)	0	481,048	(41,968)	(8.02%)
53050000 - EMP SERV RES-FITNESS CENTER	134,458	172,133	202,228	0	(7,667)	0	194,561	(7,667)	(3.79%)
53060000 - EMP SERV RES-WORKERS COMP	1,578,118	1,028,684	2,314,790	0	49,016	0	2,363,806	49,016	2.12%
<b>EMPLOYEE SERVICE RESERVE FUND Total</b>	<b>44,485,148</b>	<b>48,568,189</b>	<b>54,616,649</b>	<b>0</b>	<b>383,056</b>	<b>0</b>	<b>54,999,705</b>	<b>383,056</b>	<b>0.70%</b>
<b>710 - GOLF COURSES FUND</b>									
38200000 - GOLF COURSES	7,590,486	8,068,131	8,618,151	0	(568,074)	0	8,050,077	(568,074)	(6.59%)
38209900 - GOLF CAPITAL PROJECTS	249,859	79,034	65,000	(64,858)	3,331	0	3,473	(61,527)	(94.66%)
<b>GOLF COURSES FUND Total</b>	<b>7,840,344</b>	<b>8,147,165</b>	<b>8,683,151</b>	<b>(64,858)</b>	<b>(564,743)</b>	<b>0</b>	<b>8,053,550</b>	<b>(629,601)</b>	<b>(7.25%)</b>
<b>726 - UPACA ECCLES THEATER FUND</b>									
34000000 - UPACA ECCLES THEATER	7,966,962	8,151,888	9,709,736	77,416	(1,790,199)	0	7,996,953	(1,712,783)	(17.64%)
34009900 - UPACA ECCLES THEATER CAPITAL PROJECTS	0	81,178	1,474,263	125,691	(177,878)	0	1,422,076	(52,187)	(3.54%)
35000000 - SLCO ARTS AND CULTURE	0	0	0	0	0	0	0	0	0.00%
<b>UPACA ECCLES THEATER FUND Total</b>	<b>7,966,962</b>	<b>8,233,066</b>	<b>11,183,999</b>	<b>203,107</b>	<b>(1,968,077)</b>	<b>0</b>	<b>9,419,029</b>	<b>(1,764,970)</b>	<b>(15.78%)</b>

Salt Lake County  
Expenditures by Fund, Organization  
2020 Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Adopted Budget	Intermin Adjustments	June Request (Form) Stage	June Technical Stage	June Proposed Total	Variance \$	Variance %
<b>730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>									
47500000 - SL COUNTY LANDFILL	13,468,678	14,208,289	13,864,948	0	877,439	0	14,742,387	877,439	6.33%
47509900 - SL COUNTY LANDFILL PROJECTS	0	14,795	14,795	0	(12,546)	0	2,249	(12,546)	(84.80%)
<b>SOLID WASTE MANAGEMNT FACILITY FUND Total</b>	<b>13,468,678</b>	<b>14,223,084</b>	<b>13,879,743</b>	<b>0</b>	<b>864,893</b>	<b>0</b>	<b>14,744,636</b>	<b>864,893</b>	<b>6.23%</b>
<b>735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>									
10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS	747,311	268,669	0	0	0	0	0	0	0.00
40500000 - PLANNING AND DEVELOPMENT SERVICES	4,381,432	3,494,608	0	0	0	0	0	0	0.00
41000000 - ANIMAL SERVICES	5,678,642	6,067,287	6,646,140	180,000	136,922	0	6,963,062	316,922	4.77%
41009900 - ANIMAL SERVICES CAPITAL PROJECTS	667	595	0	0	0	0	0	0	0.00
44000000 - PUBLIC WORKS OPERATIONS	19,952,607	22,299,867	26,182,778	0	7,149	0	26,189,927	7,149	0.03%
44009900 - PUBLIC WORKS OPS CAPITAL PROJECTS	175	64,442	0	0	0	0	0	0	0.00
45000000 - TOWNSHIP ENGINEERING SERVICES	1,981,373	2,186,766	2,873,461	0	(40,058)	0	2,833,403	(40,058)	(1.39%)
45100000 - PW ENGINEERING CAPITAL PROJECTS	4,817,245	4,875,274	9,202,473	4,102,127	(1,685,018)	0	11,619,582	2,417,109	26.27%
50200000 - MUNICIPAL SERVICES - STAT AND GENL	83,794	2,823	61,971	0	493,331	0	555,302	493,331	796.07%
56000000 - MUNICIPAL SERVICES CAPITAL IMP	8,480	0	0	0	0	0	0	0	0.00
85000000 - JUSTICE COURTS	1,511,096	1,285,070	1,694,800	0	(28,320)	60	1,666,540	(28,260)	(1.67%)
85009900 - JUSTICE COURTS CAPITAL PROJECTS	136,620	90,450	320,294	(52,066)	(3,507)	0	264,721	(55,573)	(17.35%)
<b>PUBLIC WORKS AND OTHER SERVICES FUND Total</b>	<b>39,299,441</b>	<b>40,635,849</b>	<b>46,981,917</b>	<b>4,230,061</b>	<b>(1,119,501)</b>	<b>60</b>	<b>50,092,537</b>	<b>3,110,620</b>	<b>6.62%</b>
<b>995 - OPEB TRUST FUND</b>									
53080000 - OPEB ADMINISTRATION	4,615,390	4,621,746	6,257,841	0	29,235	0	6,287,076	29,235	0.47%
<b>OPEB TRUST FUND Total</b>	<b>4,615,390</b>	<b>4,621,746</b>	<b>6,257,841</b>	<b>0</b>	<b>29,235</b>	<b>0</b>	<b>6,287,076</b>	<b>29,235</b>	<b>0.47%</b>
<b>Grand Total</b>	<b>1,224,704,234</b>	<b>1,322,015,250</b>	<b>1,543,058,318</b>	<b>204,557,488</b>	<b>(65,001,207)</b>	<b>(14,742,215)</b>	<b>1,667,655,384</b>	<b>124,597,066</b>	<b>8.07%</b>

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

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

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

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

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

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

# Salt Lake County

## FTE Budget by Fund and Organization

2020 June Adjusted Budget

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

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

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

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

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

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

		ADOPTED BUDGET	ADJUST- MENTS	JUNE ADJUSTED BUDGET
<b>110 - General Fund</b>				
1020 Mayor's Administration	Juneteenth Activities - Project Success Coalition	5,000	(760)	4,240
	Other Contributions (Misc.)	20,000	(19,000)	1,000
	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	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)	-
<b>TOTAL GENERAL FUND</b>		<b>516,584</b>	<b>(94,760)</b>	<b>421,824</b>

**181 - Tourism, Recreation, Culture and Convention (TRCC) Fund**

1070 TRCC	City of Bluffdale - Day Ranch Trail Connection To JR Parkway	100,000	(100,000)	-
	City of Holladay - Holladay Village Plaza Public Art	150,000	(150,000)	-
	City of South Jordan - Midas Creek Trail	155,720	(155,720)	-
	City of South Salt Lake - Columbus Park & Playground	325,000	(325,000)	-
	City of Taylorsville - Taylorsville Park	566,667	(566,667)	-
	Cottonwood Heights - Big Cottonwood Canyon Trail Reconstruction	83,682	(83,682)	-
	Cottonwood Heights - Big Cottonwood Canyon Trail Way Finding	43,695	(43,695)	-
	Draper City - All Inclusive Playground	550,000	(550,000)	-
	Friends of Tracy Aviary - Jordan River Nature Center	100,000		100,000
	Herriman City - Juniper Canyon Recreation Area Ph. 1	550,000	(550,000)	-
	Holladay Arts Council - Track Lighting	12,800		12,800
	Millcreek City - Canyon Rim Park Playground	334,764	(334,764)	-
	Murray City - Murray Theatre Renovation	2,018,250	(2,018,250)	-
	Murray City - Murray Lifeguard	30,000		30,000
	Pioneer Theater - Project Support	100,000	(46,146)	53,854
	Riverton City - Dog Park Ph. 2	75,000	(75,000)	-
	Riverton City - Tracy Aviary Nature Center	25,000	(25,000)	-
	Salt Lake City - Smith's Ballpark	900,000	(900,000)	-
	Salt Lake Climbers Alliance - Climbing Area Stewardship	50,000	(50,000)	-
	Sandy City - Sandy Amphitheater	456,500		456,500
	SL Ranger Dist - Lower Big Cottonwood Climbing	52,500	(52,500)	-
	SL Valley Trails - Trail Maint and Construction	50,000	(50,000)	-

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

		ADOPTED BUDGET	ADJUST- MENTS	JUNE ADJUSTED BUDGET
	Sugarhouse Park Authority	218,891		218,891
	Taylorsville City - Open Space at Taylorsville Plaza	725,000		725,000
	Trails Utah - Central Wasatch Improvement Project	31,730	(31,730)	-
	Trails Utah - Hardlick Downhill Trails	30,000	(26,109)	3,891
	Visit Salt Lake - Ski Salt Lake Marketing	450,000		450,000
	West Jordan - Urban Fishery	250,000		250,000
	West Jordan - West Jordan Cultural Arts Facility	900,000	(900,000)	-
	West Valley City - Veterans Hall & Park	500,000	(500,000)	-
107099 TRCC - Capital Projects	Kearns - David Gourley Park Pavilion And Restroom	517,608	(517,608)	-
<b>TOTAL TRCC FUND</b>		<b>10,352,807</b>	<b>(8,051,871)</b>	<b>2,300,936</b>
<b>235 - Unincorp Municipal Services Fund</b>				
5023 Unincorp Municipal Services - Stat & General	Various Community Councils	32,833		32,833
<b>TOTAL UNINCORP MUNICIPAL SERVICES FUND</b>		<b>32,833</b>	<b>-</b>	<b>32,833</b>
<b>290 - Visitor Promotion Fund</b>				
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
<b>TOTAL VISITOR PROMOTION FUND</b>		<b>700,000</b>	<b>(40,000)</b>	<b>660,000</b>
<b>310 - Zoos Arts and Parks (ZAP) Fund</b>				
3591 Large Arts Groups	Tier I Organizations	12,084,892	(1,152,451)	10,932,441
3592 Small Arts Groups	Tier II Organizations	2,416,980	(230,490)	2,186,490
3593 Zoological	Zoological Organizations	4,296,853	(409,760)	3,887,093
<b>TOTAL ZAP FUND</b>		<b>18,798,725</b>	<b>(1,792,701)</b>	<b>17,006,024</b>
<b>370 - Health Fund</b>				
2150 Health Department	SUD Prevention Services- Safe Graduation	66,530	(66,530)	-
<b>TOTAL HEALTH FUND</b>		<b>66,530</b>	<b>(66,530)</b>	<b>-</b>
<b>TOTAL CONTRIBUTIONS</b>		<b>30,467,479</b>	<b>(10,045,862)</b>	<b>20,421,617</b>

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

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

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

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

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

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

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

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

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

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

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

Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
<b>Project:SP20_15 - Sound System Project Phase 2</b>					
NEW - New	379,500	-	-	(379,500)	0
<b>SP20_15 - Sound System Project Phase 2 TOTAL</b>	<b>379,500</b>	<b>-</b>	<b>-</b>	<b>(379,500)</b>	<b>0</b>
<b>Project:SP20_16 - Parking Lot Striping</b>					
NEW - New	109,255	-	-	(109,255)	0
<b>SP20_16 - Parking Lot Striping TOTAL</b>	<b>109,255</b>	<b>-</b>	<b>-</b>	<b>(109,255)</b>	<b>0</b>
<b>Project:SP20_17 - Upper Mez Ceiling Tile</b>					
NEW - New	29,900	-	-	(29,900)	0
<b>SP20_17 - Upper Mez Ceiling Tile TOTAL</b>	<b>29,900</b>	<b>-</b>	<b>-</b>	<b>(29,900)</b>	<b>0</b>
<b>Project:SP_ADMIN - SPCC - INDIRECT COSTS</b>					
NEW - New	43,275	-	-	2,908	46,183
<b>SP_ADMIN - SPCC - INDIRECT COSTS TOTAL</b>	<b>43,275</b>	<b>-</b>	<b>-</b>	<b>2,908</b>	<b>46,183</b>
<b>Project:SP_LG_EQUIP - SPCC -EQUIPMENT, LARGE</b>					
NEW - New	150,000	-	-	(150,000)	0
<b>SP_LG_EQUIP - SPCC -EQUIPMENT, LARGE TOTAL</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>(150,000)</b>	<b>0</b>
<b>Project:SP_SM_EQUIP - SPCC -EQUIPMENT, SMALL</b>					
NEW - New	300,000	-	-	(275,051)	24,949
<b>SP_SM_EQUIP - SPCC -EQUIPMENT, SMALL TOTAL</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>(275,051)</b>	<b>24,949</b>
<b>3550990000 - SPCC RESERVE CAPITAL PROJECTS PRGM TOTAL</b>	<b>13,959,795</b>	<b>-</b>	<b>(1,485,148)</b>	<b>(10,329,458)</b>	<b>2,145,189</b>
<b>180 - RAMPTON SALT PALACE CONV CTR FUND TOTAL</b>	<b>13,959,795</b>	<b>-</b>	<b>(1,485,148)</b>	<b>(10,329,458)</b>	<b>2,145,189</b>
<b>Fund: 181 - TRCC TOURISM REC CULTRL CONVEN FUND</b>					
<b>Department ID: 1070990000 - PARKS AND REC CAPITAL IMPROVEMENT PRGM</b>					
<b>Project:CPI14BST_001 - 2021: [RB] Bonneville Shoreline TR -Acquire Land</b>					
REBUD - Re-budget	245,313	-	-	(245,313)	0
<b>CPI14BST_001 - 2021: [RB] Bonneville Shoreline TR -Acquire Land TOTAL</b>	<b>245,313</b>	<b>-</b>	<b>-</b>	<b>(245,313)</b>	<b>0</b>
<b>Project:CPM14SLCSC_001 - 2023: [RB] SLSC - Epoxy Locker Rm Floors</b>					

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

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

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

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

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

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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
<b>Department ID: 3640990000 - REC EQUIPMENT REPLACEMENT PRGM</b>					
<b>Project:PARTOVHD - PARKS &amp; REC EQUIPMENT OVERHEAD</b>					
NEW - New	24,202	-	-	2,623	26,825
<b>PARTOVHD - PARKS &amp; REC EQUIPMENT OVERHEAD TOTAL</b>	<b>24,202</b>		<b>-</b>	<b>2,623</b>	<b>26,825</b>
<b>Project:PARTRCEQ - 2017: Recreation Equipment Replacement</b>					
NEW - New	825,548	-	-	(745,616)	79,932
REBUD - Re-budget	505,056	-	(158,403)	0	346,653
<b>PARTRCEQ - 2017: Recreation Equipment Replacement TOTAL</b>	<b>1,330,604</b>		<b>(158,403)</b>	<b>(745,616)</b>	<b>426,585</b>
<b>3640990000 - REC EQUIPMENT REPLACEMENT PRGM TOTAL</b>	<b>1,354,806</b>	<b>-</b>	<b>(158,403)</b>	<b>(742,993)</b>	<b>453,410</b>
<b>181 - TRCC TOURISM REC CULTRL CONVEN FUND TOTAL</b>	<b>18,050,568</b>	<b>2,604,764</b>	<b>(762,201)</b>	<b>(7,873,637)</b>	<b>12,019,494</b>

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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
<b>Fund: 182 - MT AMERICA EXPO CENTER FUND</b>					
<b>Department ID: 3552990000 - MT AMERICA EXPO CTR CAPITAL PROJECTS PRGM</b>					
<b>Project:ST20_01 - COOLING TOWER-MEDIA FILL PACK</b>					
NEW - New	128,500	-	-	(128,500)	0
ST20_01 - COOLING TOWER-MEDIA FILL PACK TOTAL	128,500		-	(128,500)	0
<b>Project:ST20_02 - EXPANSION JOINT REPAIRS ON ALL STAND-UP WALLS</b>					
NEW - New	128,500	-	-	(128,500)	0
ST20_02 - EXPANSION JOINT REPAIRS ON ALL STAND-UP WALLS TOTAL	128,500		-	(128,500)	0
<b>Project:ST20_03 - Concrete patch repair on dock-roof support pilla</b>					
NEW - New	51,800	-	-	(51,800)	0
ST20_03 - Concrete patch repair on dock-roof support pilla TOTAL	51,800		-	(51,800)	0
<b>Project:ST_ADMIN - MAX- INDIRECT COSTS</b>					
NEW - New	16,065	-	-	(4,659)	11,406
ST_ADMIN - MAX- INDIRECT COSTS TOTAL	16,065		-	(4,659)	11,406
<b>Project:ST_LG_EQUIP - MAX - LARGE EQUIPMENT</b>					
NEW - New	50,000	-	-	(27,500)	22,500
ST_LG_EQUIP - MAX - LARGE EQUIPMENT TOTAL	50,000		-	(27,500)	22,500
<b>Project:ST_SM_EQUIP - MAX - SMALL EQUIPMENT</b>					
NEW - New	100,000	-	-	(92,930)	7,070
ST_SM_EQUIP - MAX - SMALL EQUIPMENT TOTAL	100,000		-	(92,930)	7,070
3552990000 - MT AMERICA EXPO CTR CAPITAL PROJECTS PRGM TOTAL	474,865		-	(433,889)	40,976
182 - MT AMERICA EXPO CENTER FUND TOTAL	474,865		-	(433,889)	40,976
<b>Fund: 185 - SLCO ARTS AND CULTURE FUND</b>					
<b>Department ID: 3500990000 - SLCO ARTS AND CULTURE CAPITAL PROJECTS PRGM</b>					
<b>Project:CFA_0001JEQ - REB-JEQ-STAIR AND ADA RAMP REPAIRS</b>					

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

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

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

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<b>Project:EP1904 - Re-Budget - EPEC-Pea Gravel Parking/Barns</b>					
REBUD - Re-budget	31,200	-	-	0	31,200
EP1904 - Re-Budget - EPEC-Pea Gravel Parking/Barns TOTAL	31,200		-	0	31,200
<b>Project:EP1905 - Re-Budget - EPEC-Bleacher Lighting System</b>					
REBUD - Re-budget	9,125	-	(8,470)	0	655
EP1905 - Re-Budget - EPEC-Bleacher Lighting System TOTAL	9,125		(8,470)	0	655
<b>Project:EP2001 - EPEC - Replace Door Closers - Indoor Arena</b>					
NEW - New	16,000	-	-	0	16,000
EP2001 - EPEC - Replace Door Closers - Indoor Arena TOTAL	16,000		-	0	16,000
<b>Project:EP2002 - EPEC - Indoor Arena Roof Leak Repairs</b>					
NEW - New	64,750	-	-	(64,650)	100
EP2002 - EPEC - Indoor Arena Roof Leak Repairs TOTAL	64,750		-	(64,650)	100
<b>Project:EQPOVHD - EPEC - Overhead</b>					
NEW - New	12,501	-	-	(6,181)	6,320
EQPOVHD - EPEC - Overhead TOTAL	12,501		-	(6,181)	6,320
<b>Project:EQUIP - EPEC - Equipment</b>					
NEW - New	77,250	-	-	(50,000)	27,250
REBUD - Re-budget	217,591	-	(98,729)	0	118,862
EQUIP - EPEC - Equipment TOTAL	294,841		(98,729)	(50,000)	146,112
3560990000 - EPEC CAPITAL PROJECTS PRGM TOTAL	701,244	(37,808)	(107,200)	(142,704)	413,532
186 - EQUESTRIAN PARK FUND TOTAL	701,244	(37,808)	(107,200)	(142,704)	413,532
<b>Fund: 250 - FLOOD CONTROL FUND</b>					
<b>Department ID: 4610000000 - FLOOD CONTROL PROJECTS PRGM</b>					
<b>Project:EFCLP150001 - BINGHAM CREEK IMPROV 1300-1700</b>					
REBUD - Re-budget	152,242	-	(41,065)	0	111,177
TRX - Transfer	0	33,000	-	-	33,000

Salt Lake County  
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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
<b>Project:EFCFP150001 - BINGHAM CREEK IMPROV 1300-1700</b>					
EFCFP150001 - BINGHAM CREEK IMPROV 1300-1700 TOTAL	152,242	33,000	(41,065)	0	144,177
<b>Project:EFCFP170002 - FC FACILITY INSPECTIONS</b>					
REBUD - Re-budget	3,931	-	-	0	3,931
EFCFP170002 - FC FACILITY INSPECTIONS TOTAL	3,931	-	-	0	3,931
<b>Project:EFCFP170005 - SANDY CITY CANAL WHITE CITY SD</b>					
REBUD - Re-budget	50,000	-	-	0	50,000
EFCFP170005 - SANDY CITY CANAL WHITE CITY SD TOTAL	50,000	-	-	0	50,000
<b>Project:EFCFP170006 - JR CHANNEL REPAIR AT 4500 S</b>					
REBUD - Re-budget	5,825	-	-	0	5,825
EFCFP170006 - JR CHANNEL REPAIR AT 4500 S TOTAL	5,825	-	-	0	5,825
<b>Project:EFCFP170015 - WILLOW CK 600 E-810 E RECONSTRUCT</b>					
NEW - New	100,000	-	-	0	100,000
REBUD - Re-budget	3,000	-	-	0	3,000
REDUC - Reduction	0	-	-	(70,000)	(70,000)
TRX - Transfer	0	(33,000)	-	-	(33,000)
EFCFP170015 - WILLOW CK 600 E-810 E RECONSTRUCT TOTAL	103,000	-33,000	-	(70,000)	0
<b>Project:EFCFP180001 - DRY CREEK IMPROVEMENTS PHASE 2</b>					
NEW - New	250,000	-	-	0	250,000
EFCFP180001 - DRY CREEK IMPROVEMENTS PHASE 2 TOTAL	250,000	-	-	0	250,000
<b>Project:EFCFP180002 - GOGGIN DRAIN GATES REHAB</b>					
REBUD - Re-budget	45,169	-	(16,865)	0	28,304
EFCFP180002 - GOGGIN DRAIN GATES REHAB TOTAL	45,169	-	(16,865)	0	28,304
<b>Project:EFCFP180004 - SJC REPAIR AT KODIAK CREEK CT</b>					
REBUD - Re-budget	22,569	-	-	0	22,569
EFCFP180004 - SJC REPAIR AT KODIAK CREEK CT TOTAL	22,569	-	-	0	22,569
<b>Project:EFCFP180005 - SW CANAL CREEK STUDY UPDATE</b>					

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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
<b>Project:EFCFP180005 - SW CANAL CREEK STUDY UPDATE</b>					
NEW - New	395,000	-	-	0	395,000
REBUD - Re-budget	100	-	-	0	100
<b>EFCFP180005 - SW CANAL CREEK STUDY UPDATE TOTAL</b>	<b>395,100</b>		<b>-</b>	<b>0</b>	<b>395,100</b>
<b>Project:EFCFP180006 - ROSE CREEK RIVERTON INTERLOCAL</b>					
NEW - New	225,000	-	-	0	225,000
<b>EFCFP180006 - ROSE CREEK RIVERTON INTERLOCAL TOTAL</b>	<b>225,000</b>		<b>-</b>	<b>0</b>	<b>225,000</b>
<b>Project:EFCFP190002 - NORTHWEST CANAL AND CREEK STUDY</b>					
REBUD - Re-budget	2,000	-	-	0	2,000
<b>EFCFP190002 - NORTHWEST CANAL AND CREEK STUDY TOTAL</b>	<b>2,000</b>		<b>-</b>	<b>0</b>	<b>2,000</b>
<b>Project:EFCFP200001 - MILL CREEK OVERFLOW JSL CANAL</b>					
NEW - New	275,000	-	-	0	275,000
<b>EFCFP200001 - MILL CREEK OVERFLOW JSL CANAL TOTAL</b>	<b>275,000</b>		<b>-</b>	<b>0</b>	<b>275,000</b>
<b>Project:EFCFPXX1000 - FLOOD CONTROL PROJECTS OVERHEAD AND OTHER</b>					
NEW - New	111,042	-	-	(10,636)	100,406
<b>EFCFPXX1000 - FLOOD CONTROL PROJECTS OVERHEAD AND OTHER TOTAL</b>	<b>111,042</b>		<b>-</b>	<b>(10,636)</b>	<b>100,406</b>
<b>Project:EFCFPXX1001 - MIDVALE CHANNEL DEBT SERVICE</b>					
NEW - New	170,182	-	-	0	170,182
<b>EFCFPXX1001 - MIDVALE CHANNEL DEBT SERVICE TOTAL</b>	<b>170,182</b>		<b>-</b>	<b>0</b>	<b>170,182</b>
<b>Project:EFCFPXX1002 - FP MISC RIGHT OF WAY AND SETTLEMENTS</b>					
REBUD - Re-budget	99,653	-	-	0	99,653
REDUC - Reduction	0	-	-	(75,000)	(75,000)
<b>EFCFPXX1002 - FP MISC RIGHT OF WAY AND SETTLEMENTS TOTAL</b>	<b>99,653</b>		<b>-</b>	<b>(75,000)</b>	<b>24,653</b>
<b>Project:EFCFPXX1003 - FP SMALL PROJECTS</b>					
NEW - New	50,000	-	-	0	50,000
REBUD - Re-budget	29,649	-	(2,661)	0	26,988
REDUC - Reduction	0	-	-	(25,000)	(25,000)
<b>EFCFPXX1003 - FP SMALL PROJECTS TOTAL</b>	<b>79,649</b>		<b>(2,661)</b>	<b>(25,000)</b>	<b>51,988</b>

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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
<b>Project:FP140001 - SURPLUS CANAL</b>					
NEW - New	955,000	-	-	0	955,000
REBUD - Re-budget	403,790	-	(212,510)	0	191,280
<b>FP140001 - SURPLUS CANAL TOTAL</b>	<b>1,358,790</b>		<b>(212,510)</b>	<b>0</b>	<b>1,146,280</b>
<b>Project:FP140005 - LITTLE DELL DAM MAINT</b>					
NEW - New	50,000	-	-	0	50,000
REBUD - Re-budget	50,050	-	-	0	50,050
REDUC - Reduction	0	-	-	(40,000)	(40,000)
<b>FP140005 - LITTLE DELL DAM MAINT TOTAL</b>	<b>100,050</b>		<b>-</b>	<b>(40,000)</b>	<b>60,050</b>
<b>4610000000 - FLOOD CONTROL PROJECTS PRGM TOTAL</b>	<b>3,449,202</b>	<b>0</b>	<b>(273,101)</b>	<b>(220,636)</b>	<b>2,955,465</b>
<b>250 - FLOOD CONTROL FUND TOTAL</b>	<b>3,449,202</b>	<b>0</b>	<b>(273,101)</b>	<b>(220,636)</b>	<b>2,955,465</b>
<b>Fund: 340 - STATE TAX ADMINISTRATION LEVY FUND</b>					
<b>Department ID: 7300990000 - ASSESSOR CAPITAL PROJECTS</b>					
<b>Project:PUMA_PROJECT - MCAT FUND: PUMA TAX SYSTEM</b>					
NEW - New	200,000	-	-	527,977	727,977
REBUD - Re-budget	200,000	-	(6,046)	0	193,954
<b>PUMA_PROJECT - MCAT FUND: PUMA TAX SYSTEM TOTAL</b>	<b>400,000</b>		<b>(6,046)</b>	<b>527,977</b>	<b>921,931</b>
<b>7300990000 - ASSESSOR CAPITAL PROJECTS TOTAL</b>	<b>400,000</b>	<b>-</b>	<b>(6,046)</b>	<b>527,977</b>	<b>921,931</b>
<b>340 - STATE TAX ADMINISTRATION LEVY FUND TOTAL</b>	<b>400,000</b>	<b>-</b>	<b>(6,046)</b>	<b>527,977</b>	<b>921,931</b>

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

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

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

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

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

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<b>Project:AGE2017TEABAT - TEA ASBESTOS ABATEMENT</b>					
REBUD - Re-budget	59,650	-	-	0	59,650
<b>AGE2017TEABAT - TEA ASBESTOS ABATEMENT TOTAL</b>	<b>59,650</b>		<b>-</b>	<b>0</b>	<b>59,650</b>
<b>Project:AGE2018LIAREM - LIBERTY - CENTER REMODEL</b>					
REBUD - Re-budget	6,120	-	(5,627)	0	493
<b>AGE2018LIAREM - LIBERTY - CENTER REMODEL TOTAL</b>	<b>6,120</b>		<b>(5,627)</b>	<b>0</b>	<b>493</b>
<b>Project:AGE2018SAAFURN - SUNDAY ANDERSON - FURNITURE REPLACE</b>					
REBUD - Re-budget	3,886	-	(85)	0	3,801
<b>AGE2018SAAFURN - SUNDAY ANDERSON - FURNITURE REPLACE TOTAL</b>	<b>3,886</b>		<b>(85)</b>	<b>0</b>	<b>3,801</b>
<b>Project:AGE2018SAASAW - SUNDAY ANDERSON- ACTIVITY ROOM REWORK</b>					
REBUD - Re-budget	4,689	-	-	0	4,689
<b>AGE2018SAASAW - SUNDAY ANDERSON- ACTIVITY ROOM REWORK TOTAL</b>	<b>4,689</b>		<b>-</b>	<b>0</b>	<b>4,689</b>
<b>Project:AGE201910THARP - TEA ARCHITECTURAL STRUCTURAL REVIEW</b>					
REBUD - Re-budget	23,212	(23,212)	-	0	0
<b>AGE201910THARP - TEA ARCHITECTURAL STRUCTURAL REVIEW TOTAL</b>	<b>23,212</b>	<b>-23,212</b>	<b>-</b>	<b>0</b>	<b>0</b>
<b>Project:AGE2019LIAKITCH - LIBERTY - KITCHEN REMODEL</b>					
REBUD - Re-budget	44,241	-	(44,231)	0	10
<b>AGE2019LIAKITCH - LIBERTY - KITCHEN REMODEL TOTAL</b>	<b>44,241</b>		<b>(44,231)</b>	<b>0</b>	<b>10</b>
<b>Project:AGE2019RVASTONE - RIVERTON EXTERIOR LIMESTONE REPAIR</b>					
REBUD - Re-budget	200,403	(21,038)	(37,523)	0	141,842
<b>AGE2019RVASTONE - RIVERTON EXTERIOR LIMESTONE REPAIR TOTAL</b>	<b>200,403</b>	<b>-21,038</b>	<b>(37,523)</b>	<b>0</b>	<b>141,842</b>
<b>Project:CAP_CONTIN - CAPITAL CONTINGENCY</b>					
NEW - New	330,000	-	-	0	330,000
<b>CAP_CONTIN - CAPITAL CONTINGENCY TOTAL</b>	<b>330,000</b>		<b>-</b>	<b>0</b>	<b>330,000</b>
<b>Project:CI_120019 - KILLYONS CANYON</b>					
REBUD - Re-budget	120,000	-	-	0	120,000
<b>CI_120019 - KILLYONS CANYON TOTAL</b>	<b>120,000</b>		<b>-</b>	<b>0</b>	<b>120,000</b>

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

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

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

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

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

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

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

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

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

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

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

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

Salt Lake County  
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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
<b>Project: PARB17MUSC - 1937: [RB] SLC - Multi-Use Sports Court</b>					
REBUD - Re-budget	24,950	633	(73)	0	25,510
<b>PARB17MUSC - 1937: [RB] SLC - Multi-Use Sports Court TOTAL</b>		<b>24,950</b>	<b>633</b>	<b>(73)</b>	<b>0</b>
<b>Project: PARB17OHTC - 1948: [RB] SLC - Oak Hills Tennis Renovation</b>					
REBUD - Re-budget	6,832	-	(5,594)	0	1,238
<b>PARB17OHTC - 1948: [RB] SLC - Oak Hills Tennis Renovation TOTAL</b>		<b>6,832</b>	<b>(5,594)</b>	<b>0</b>	<b>1,238</b>
<b>Project: PARB17PCPK - 1941: [RB] Pioneer Crossing Park</b>					
REBUD - Re-budget	2,843,836	-	(23,173)	0	2,820,663
<b>PARB17PCPK - 1941: [RB] Pioneer Crossing Park TOTAL</b>		<b>2,843,836</b>	<b>(23,173)</b>	<b>0</b>	<b>2,820,663</b>
<b>Project: PARB17WBPk - 1944: [RB] Welby Regional Park Ph1</b>					
REBUD - Re-budget	15,519,287	-	(68,703)	0	15,450,584
<b>PARB17WBPk - 1944: [RB] Welby Regional Park Ph1 TOTAL</b>		<b>15,519,287</b>	<b>(68,703)</b>	<b>0</b>	<b>15,450,584</b>
<b>Project: PARB17WCTR - 1946: [RB] WC/Sandy Canal Trail Development</b>					
REBUD - Re-budget	1,136,477	-	(78,641)	0	1,057,836
<b>PARB17WCTR - 1946: [RB] WC/Sandy Canal Trail Development TOTAL</b>		<b>1,136,477</b>	<b>(78,641)</b>	<b>0</b>	<b>1,057,836</b>
<b>Project: PARB17WHFM - 1934: [RB] Wheeler Farm - Education Center</b>					
REBUD - Re-budget	387,204	-	(95,588)	0	291,616
<b>PARB17WHFM - 1934: [RB] Wheeler Farm - Education Center TOTAL</b>		<b>387,204</b>	<b>(95,588)</b>	<b>0</b>	<b>291,616</b>
<b>5547000000 - PARKS AND RECREATION GO BOND PRJCTS PRGM TOTAL</b>		<b>45,506,992</b>	<b>0</b>	<b>(11,644,104)</b>	<b>0</b>
<b>484 - PARKS AND RECREATION GO BOND FUND TOTAL</b>		<b>45,506,992</b>	<b>0</b>	<b>(11,644,104)</b>	<b>0</b>
<b>Fund: 485 - LIBRARY 2019 MBA BOND PROJECTS FUND</b>					
<b>Department ID: 5266000000 - KEARNS BRANCH PRGM</b>					
<b>Project: LIBKEARNS - REBUDGET - KEARNS - NEW BUILDING</b>					
REBUD - Re-budget	1,100,000	-	-	0	1,100,000
<b>LIBKEARNS - REBUDGET - KEARNS - NEW BUILDING TOTAL</b>		<b>1,100,000</b>	<b>-</b>	<b>0</b>	<b>1,100,000</b>
<b>5266000000 - KEARNS BRANCH PRGM TOTAL</b>		<b>1,100,000</b>	<b>-</b>	<b>0</b>	<b>1,100,000</b>

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

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

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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
<b>Fund: 710 - GOLF COURSES FUND</b>					
<b>Department ID: 3820990000 - GOLF CAPITAL PROJECTS PRGM</b>					
<b>Project: PARG19MBGC01 - MEADOW BROOK WELL REPAIRS</b>					
REBUD - Re-budget	65,000	-	(64,858)	(141)	1
PARG19MBGC01 - MEADOW BROOK WELL REPAIRS TOTAL	65,000		(64,858)	(141)	1
<b>Project: PARGOVHD - Golf Overhead</b>					
NEW - New	0	-	-	3,472	3,472
PARGOVHD - Golf Overhead TOTAL	0		-	3,472	3,472
3820990000 - GOLF CAPITAL PROJECTS PRGM TOTAL	65,000	-	(64,858)	3,331	3,473
710 - GOLF COURSES FUND TOTAL	65,000	-	(64,858)	3,331	3,473
<b>Fund: 726 - UPACA ECCLES THEATER FUND</b>					
<b>Department ID: 3400990000 - ECCLES THEATER CAPITAL PROJECTS</b>					
<b>Project: ECC_0001ES - REB-ES-REGENT STREET BLACK BOX THEATER RISERS</b>					
REBUD - Re-budget	251,755	-	(1,928)	0	249,827
ECC_0001ES - REB-ES-REGENT STREET BLACK BOX THEATER RISERS TOTAL	251,755		(1,928)	0	249,827
<b>Project: ECC_0002ES - REB-ES-MCCARTHEY PLAZA</b>					
REBUD - Re-budget	353,705	-	(2,692)	0	351,013
ECC_0002ES - REB-ES-MCCARTHEY PLAZA TOTAL	353,705		(2,692)	0	351,013
<b>Project: ECC_0003ES - REB-ES-REGENT STREET BLACK BOX PROJECTION SYS</b>					
REBUD - Re-budget	58,275	-	-	0	58,275
ECC_0003ES - REB-ES-REGENT STREET BLACK BOX PROJECTION SYS TOTAL	58,275		-	0	58,275
<b>Project: ECC_0003ET - REB-ET-BUILDING STORAGE ACCESS</b>					
REBUD - Re-budget	66,730	-	(37,116)	0	29,614
ECC_0003ET - REB-ET-BUILDING STORAGE ACCESS TOTAL	66,730		(37,116)	0	29,614
<b>Project: ECC_0004ES - REB-ES-REGENT STREET BLACK BOX AUDIO EQUIPMNT</b>					

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Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
<b>Project:ECC_0004ES - REB-ES-REGENT STREET BLACK BOX AUDIO EQUIPMNT</b>					
REBUD - Re-budget	60,865	(40,865)	-	0	20,000
<b>ECC_0004ES - REB-ES-REGENT STREET BLACK BOX AUDIO EQUIPMNT TOTAL</b>	<b>60,865</b>	<b>-40,865</b>	<b>-</b>	<b>0</b>	<b>20,000</b>
<b>Project:ECC_0004ET - ET- BLDG OPS EQUIP REPLACEM</b>					
NEW - New	0	50,000	-	(50,000)	0
<b>ECC_0004ET - ET- BLDG OPS EQUIP REPLACEM TOTAL</b>	<b>0</b>	<b>50,000</b>	<b>-</b>	<b>(50,000)</b>	<b>0</b>
<b>Project:ECC_0005ES - REB-ES-BUILDING EVENT FURNITURE</b>					
REBUD - Re-budget	58,275	-	-	0	58,275
<b>ECC_0005ES - REB-ES-BUILDING EVENT FURNITURE TOTAL</b>	<b>58,275</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>58,275</b>
<b>Project:ECC_0005ET - REB-ET-DELTA HALL AUDIO</b>					
REBUD - Re-budget	64,750	-	-	0	64,750
<b>ECC_0005ET - REB-ET-DELTA HALL AUDIO TOTAL</b>	<b>64,750</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>64,750</b>
<b>Project:ECC_0006ES - REB-ES-REGENT STREET SIGNAGE</b>					
REBUD - Re-budget	38,850	-	-	0	38,850
<b>ECC_0006ES - REB-ES-REGENT STREET SIGNAGE TOTAL</b>	<b>38,850</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>38,850</b>
<b>Project:ECC_0006ET - REB-ET-DELTA HALL BARIATRIC CHAIRS</b>					
REBUD - Re-budget	12,480	-	(22)	0	12,458
<b>ECC_0006ET - REB-ET-DELTA HALL BARIATRIC CHAIRS TOTAL</b>	<b>12,480</b>	<b>-</b>	<b>(22)</b>	<b>0</b>	<b>12,458</b>
<b>Project:ECC_0007ES - REB-ES-REGENT STREET BLACK BOX PUBLIC STAIRWAY</b>					
REBUD - Re-budget	64,749	-	(34,106)	0	30,643
<b>ECC_0007ES - REB-ES-REGENT STREET BLACK BOX PUBLIC STAIRWAY TOTAL</b>	<b>64,749</b>	<b>-</b>	<b>(34,106)</b>	<b>0</b>	<b>30,643</b>
<b>Project:ECC_0007ET - ET-ECCLES EXTERIOR SIGNAGE</b>					
NEW - New	10,000	-	-	0	10,000
REBUD - Re-budget	38,850	-	-	0	38,850
<b>ECC_0007ET - ET-ECCLES EXTERIOR SIGNAGE TOTAL</b>	<b>48,850</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>48,850</b>
<b>Project:ECC_0008ES - ES-RSBB AUDIO EQUIPMENT</b>					
NEW - New	0	60,865	-	-	60,865

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

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<b>Project:ECC_0016ET - ET-ECCLES THEATRICAL NETWORKS BLDG</b>					
NEW - New	225,924	-	-	0	225,924
<b>ECC_0016ET - ET-ECCLES THEATRICAL NETWORKS BLDG TOTAL</b>	<b>225,924</b>		<b>-</b>	<b>0</b>	<b>225,924</b>
<b>Project:ECC_CAP_OVERHEA - Overhead</b>					
NEW - New	1,734	-	-	122	1,856
<b>ECC_CAP_OVERHEA - Overhead TOTAL</b>	<b>1,734</b>		<b>-</b>	<b>122</b>	<b>1,856</b>
<b>3400990000 - ECCLES THEATER CAPITAL PROJECTS TOTAL</b>	<b>1,809,543</b>	<b>200,000</b>	<b>(76,237)</b>	<b>(177,878)</b>	<b>1,755,428</b>
<b>726 - UPACA ECCLES THEATER FUND TOTAL</b>	<b>1,809,543</b>	<b>200,000</b>	<b>(76,237)</b>	<b>(177,878)</b>	<b>1,755,428</b>
<b>Fund: 730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>					

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

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

Request Type	2020 Adopted Budget	Interim Adjustment	Budget Adjustment True-up	June Adjusted	Total Funding
<b>Fund: 735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>					
<b>Department ID: 8500990000 - JUSTICE COURTS CAPITAL PROJECTS PRGM</b>					
<b>Project:2019_COURTROOM - REMODEL COURT ROOMS</b>					
REBUD - Re-budget	320,294	-	(52,066)	(3,507)	264,721
2019_COURTROOM - REMODEL COURT ROOMS TOTAL	320,294		(52,066)	(3,507)	264,721
8500990000 - JUSTICE COURTS CAPITAL PROJECTS PRGM TOTAL	320,294	-	(52,066)	(3,507)	264,721
735 - PUBLIC WORKS AND OTHER SERVICES FUND TOTAL	320,294	-	(52,066)	(3,507)	264,721
<b>Grand Total</b>	<b>184,023,633</b>	<b>3,886,527</b>	<b>(13,709,113)</b>	<b>(26,549,929)</b>	<b>147,651,118</b>