



# 2020 Adjusted Budget

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## Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

June 16, 2020

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

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Balance
<b>Tax Funds - Countywide</b>										
110 - GENERAL FUND	66,639,043	1,147,000	0.1407%	161,602,258	205,933,917	35,285,005	470,607,223	366,889,728	31,393,603	72,323,892
115 - GOVERNMENTAL IMMUNITY FUND	4,352,894	-	0.0015%	1,722,839	1,342,284	-	7,418,017	3,341,688	100,000	3,976,329
250 - FLOOD CONTROL FUND	2,703,353	-	0.0058%	6,661,642	1,128,985	23,228	10,517,208	8,588,607	48,891	1,879,710
370 - HEALTH FUND	5,340,233	625,000	0.0139%	15,964,971	31,627,724	272,361	53,830,289	48,452,956	636,800	4,740,533
390 - PLANETARIUM FUND	1,362,317	-	0.0026%	2,986,254	2,649,697	43,536	7,041,804	6,128,457	0	913,347
410 - BOND DEBT SERVICE FUND	12,623,131	-	0.0231%	26,490,000	2,110,000	-	41,223,131	26,475,832	3,000,000	11,747,299
450 - CAPITAL IMPROVEMENTS FUND	9,541,117	-	0.0072%	8,272,625	307,200	622,805	18,743,747	14,152,267	500,000	4,091,480
<b>Total Tax Funds - Countywide</b>	<b>102,562,088</b>	<b>1,772,000</b>	<b>0.1948%</b>	<b>223,700,589</b>	<b>245,099,807</b>	<b>36,246,935</b>	<b>609,381,419</b>	<b>474,029,535</b>	<b>35,679,294</b>	<b>99,672,590</b>
<b>Tax Funds - Other</b>										
232 - GOV IMMUNITY-UNINCORP FUND	1,585,799	-	0.0060%	242,400	-	-	1,828,199	175,947	-	1,652,252
235 - UNINCORP MUNICIPAL SERVICES FUND	569,323	-		842,306	8,392,296	562	9,804,487	9,513,067	-	291,420
360 - LIBRARY FUND	13,012,292	-	0.0515%	41,191,512	4,190,585	309,451	58,703,840	45,215,183	7,463,295	6,025,362
<b>Total Tax Funds - Other</b>	<b>15,167,414</b>	<b>-</b>	<b>0.0575%</b>	<b>42,276,218</b>	<b>12,582,881</b>	<b>310,013</b>	<b>70,336,526</b>	<b>54,904,197</b>	<b>7,463,295</b>	<b>7,969,034</b>
<b>State Tax Admin Funds</b>										
340 - STATE TAX ADMINISTRATION LEVY FUND	4,717,059	-	0.0211%	25,763,512	3,087,072	134,308	33,701,951	29,526,255	356,500	3,819,196
<b>Total State Tax Admin Funds</b>	<b>4,717,059</b>	<b>-</b>	<b>0.0211%</b>	<b>25,763,512</b>	<b>3,087,072</b>	<b>134,308</b>	<b>33,701,951</b>	<b>29,526,255</b>	<b>356,500</b>	<b>3,819,196</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	-		-	4,676,998	0	8,776,606	3,948,555	-	4,828,051
185 - SLCO ARTS AND CULTURE FUND	1,160,236	300,000		-	1,484,794	6,118,378	9,063,408	8,150,356	56,638	856,414
186 - EQUESTRIAN PARK FUND	620,497	-		-	567,333	1,334,029	2,521,859	2,375,099	0	146,760
280 - OPEN SPACE FUND	1,787,506	-		-	2,700	187	1,790,393	680,824	750,000	359,569
290 - VISITOR PROMOTION FUND	3,964,352	4,529,709		-	13,800,000	4,200,000	26,494,061	13,563,324	11,235,376	1,695,361
310 - ZOOS ARTS AND PARKS FUND	504,032	-		-	19,076,404	1,460,524	21,040,960	20,529,174	-	511,786
320 - HOUSING PROGRAMS FUND	2,944,432	-		-	5,000	-	2,949,432	1,821,700	-	1,127,732
350 - REDEVELOPMENT AGENCY OF SL CO FUND	2,920,538	-		-	844,090	-	3,764,628	1,694,127	-	2,070,501
411 - BOND DEBT SVC-MILLCREEK SID FUND	842,052	-		-	9,100	-	851,152	7,000	-	844,152
412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND (1)	6,711,785	-		-	1,171,146	5,781,929	13,664,860	7,718,438	-	5,946,422
413 - BOND DEBT SVC-STATE TRANSPORTATION FUND	278,376	-		-	8,952,500	200,000	9,430,876	8,957,000	-	473,876
414 - BOND DEBT SVC- 2014 SALES TAX REV BOND FUND	50,092	-		-	200	-	50,292	45,200	-	5,092
431 - PARK BOND PROJECTS FUND	905,032	-		-	500	-	905,532	0	905,532	0
445 - DIST ATTORNEY FAC CONSTRUCTION FUND	2,927,204	-		-	50,000	-	2,977,204	800,000	1,615,157	562,047
447 - PEOPLESOFT IMPLEMENTATION FUND	39,096	-		-	-	160,000	199,096	199,096	0	0
448 - VUE WORKS WORK ORDER PROJECT	220,501	-		-	-	-	220,501	-	-	220,501
479 - PUBLIC HEALTH CENTER FUND	4,923,635	-		-	10,000	625,000	5,558,635	4,925,452	-	633,183
482 - CAPITAL THEATRE FUND	334,805	5,441,600		-	-	-	5,776,405	5,764,727	-	11,678
483 - TRCC BOND PROJECTS FUND	5,509,810	-		-	60,000	-	5,569,810	3,848,883	-	1,720,927
484 - PARKS AND RECREATION GO BOND FUND	31,621,786	-		-	2,673,500	-	34,295,286	33,862,888	-	432,398

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

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Balance
485 - LIBRARY 2019 MBA BOND PROJECTS FUND (1)	9,814,888	984,000		-	106,001	39,291,037	50,195,926	45,541,179	0	4,654,747
486 - STR 2020 BOND PROJECTS	9,076	-		-	1,000	17,685,000	17,695,076	1,591,915	0	16,103,161
810 - BOYCE PET ADOPTION ENDOWMENT FUND	0	-		-	8,000	-	8,000	-	-	8,000
811 - FACES ENDOWMENT FUND	596	-		-	-	-	596	-	-	596
<b>Total Other Governmental Funds</b>	<b>141,494,520</b>	<b>13,244,288</b>		<b>-</b>	<b>772,463,409</b>	<b>132,773,169</b>	<b>1,059,975,386</b>	<b>927,359,066</b>	<b>61,402,440</b>	<b>71,213,880</b>
<b>Fiduciary Funds</b>										
995 - OPEB TRUST FUND	5,741,342	-		-	6,752,176	-	12,493,518	6,287,076	-	6,206,442
<b>Total Fiduciary Funds</b>	<b>5,741,342</b>	<b>-</b>		<b>-</b>	<b>6,752,176</b>	<b>-</b>	<b>12,493,518</b>	<b>6,287,076</b>	<b>-</b>	<b>6,206,442</b>
<b>Total</b>	<b>269,682,423</b>	<b>15,016,288</b>	<b>0.2734%</b>	<b>291,740,319</b>	<b>1,039,985,345</b>	<b>169,464,425</b>	<b>1,785,888,800</b>	<b>1,492,106,129</b>	<b>104,901,529</b>	<b>188,881,142</b>

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

Salt Lake County  
**Fund Summary - Proprietary**  
 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 (2)	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 (3)	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>

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

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

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	PEOPLESOFT SME 534500_02	105,000	(28,400)	76,600	447 PEOPLESOFT 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	PEOPLESOFT SME 534500_02	29,000	(8,125)	20,875	447 PEOPLESOFT 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	PEOPLESOFT SME 534500_02	4,000	(1,250)	2,750	447 PEOPLESOFT 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

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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  
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From Fund	Detail	Transfer Description	Pre-June Adjusted	Adjustments	June Adjusted	To Fund
290 - VISITOR PROMOTION FUND	FTR43	VISITOR PROMOTION TO GOLF	-	1,525,000	1,525,000	710 GOLF COURSES FUND
290 - VISITOR PROMOTION FUND	FTR60	RECREATION OPERATIONS SUBSIDY	2,000,000	4,500,000	6,500,000	110 GENERAL FUND
<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

Salt Lake County  
Fund Transfer Summary by Fund  
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From Fund	Detail	Transfer Description	Pre-June Adjusted	Adjustments	June Adjusted	To Fund
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	23,228	23,228	250 FLOOD CONTROL FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	187	187	280 OPEN SPACE FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	1,499	1,499	310 ZOOS ARTS AND PARKS FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	134,308	134,308	340 STATE TAX ADMINISTRATION LEVY FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	309,451	309,451	360 LIBRARY FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	272,361	272,361	370 HEALTH FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	23,977	23,977	390 PLANETARIUM FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	34,467	34,467	620 FLEET MANAGEMENT FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	60,092	60,092	650 FACILITIES SERVICES FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	28,472	28,472	710 GOLF COURSES FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	18,170	18,170	726 UPACA ECCLES THEATER FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	37,464	37,464	730 SOLID WASTE MANAGEMNT FACILITY FUND
680 - EMPLOYEE SERVICE RESERVE FUND	FTR80	REBATE EXCESS HEALTH RESERVE IN ESR	-	159,970	159,970	735 PUBLIC WORKS AND OTHER SERVICES FUND
<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>	

**Salt Lake County**  
**Revenue by Fund. Organization**  
**2020 Adjusted Budget**

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Adopted Budget	June Request Total	June Proposed Total	2020 June Adjusted	Variance \$	Variance %
<b>110 - GENERAL FUND</b>									
10200000 - MAYOR ADMINISTRATION	507,432	503,042	361,476	357,482	357,482	322,503	322,503	(34,979)	(9.78%)
10220000 - MAYOR FINANCIAL ADMINISTRATION	82,897	212,548	377,501	306,750	306,750	306,750	306,750	0	0.00
10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	0	0	146,550	200,000	200,000	200,000	200,000	0	0.00
10250000 - RGNL TRANS HOUSING AND ECON DEV	7,355,513	5,466,525	8,503,170	9,993,678	13,590,955	13,590,955	13,590,955	3,597,277	36.00%
24000000 - CRIMINAL JUSTICE SERVICES	964,005	1,174,427	1,141,379	1,133,048	1,190,787	1,190,787	1,190,787	57,739	5.10%
29000000 - INDIGENT LEGAL SERVICES	300,616	469,962	606,506	769,501	769,501	769,501	769,501	0	0.00
31020000 - REAL ESTATE	57,118	2,292,698	98,029	80,000	80,000	80,000	80,000	0	0.00
36200000 - MILLCREEK CANYON	581,222	588,646	617,173	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00
36300000 - PARKS	4,064,450	3,694,598	3,668,145	3,764,904	6,444,904	6,444,904	6,444,904	2,680,000	71.18%
36400000 - RECREATION	26,900,750	27,447,083	28,247,541	30,301,220	23,834,103	23,065,803	23,065,803	(7,235,417)	(23.88%)
36509900 - P AND R FACILITY IMPROVEMENTS	0	0	0	422,500	422,500	422,500	422,500	0	0.00
43500000 - EMERGENCY MANAGEMENT	0	14,545	0	20,000	20,000	20,000	20,000	0	0.00
43600000 - ADDRESSING	4,580	27,880	32,210	8,000	8,000	8,000	8,000	0	0.00
50030000 - GENERAL FUND-STATUTORY AND GENL	259,893,690	268,222,969	277,411,932	346,788,387	356,727,430	350,427,430	348,406,809	1,618,422	0.47%
60500000 - INFORMATION SVCS	1,244,156	1,140,968	892,498	1,266,666	1,266,666	1,266,666	1,266,666	0	0.00
60509900 - INFORMATION SVCS CAPITAL PROJ	78,599	87,508	80,995	60,000	60,000	60,000	60,000	0	0.00
61000000 - CONTRACTS AND PROCUREMENT	398,726	371,571	337,530	300,000	300,000	300,000	300,000	0	0.00
61500000 - HUMAN RESOURCES	57	201	123	0	0	0	0	0	0.00
63100000 - FACILITIES MANAGEMENT	36,815	0	136,458	0	0	0	0	0	0.00
64000000 - RECORDS MANAGEMENT AND ARCHIVES	3,367	10,237	13,722	2,000	2,000	2,000	2,000	0	0.00
70100000 - COUNCIL	52	0	0	0	0	0	0	0	0.00
76000000 - AUDITOR	0	7	0	0	0	0	0	0	0.00
79000000 - CLERK	1,041,194	1,085,670	1,032,656	1,120,000	1,120,000	1,120,000	1,120,000	0	0.00
79010000 - CLERK - ELECTIONS	1,398,086	34,906	1,741,273	1,058,525	1,058,525	1,058,525	1,058,525	0	0.00
79019900 - ELECTIONS CLERK CAPITAL PROJECTS	0	0	0	0	0	0	0	0	0.00
82000000 - DISTRICT ATTORNEY	2,269,872	3,002,113	3,254,002	3,663,001	3,663,001	3,663,001	3,663,001	0	0.00
88000000 - RECORDER	5,366,802	4,936,201	9,230,121	10,000,000	12,000,000	12,334,000	12,334,000	2,334,000	23.34%
91200000 - COUNTY JAIL	9,216,611	13,520,097	13,925,682	13,514,404	13,372,898	13,619,898	13,619,898	105,494	0.78%
91250000 - SHERIFF PUBLIC SAFETY BUREAU	5,832,208	5,782,246	5,529,791	5,484,841	5,484,841	5,484,841	5,484,841	0	0.00
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	201,155	142,820	221,204	336,006	391,535	391,535	391,535	55,529	16.53%
94000000 - SURVEYOR	219,720	258,619	328,532	193,240	193,240	193,240	193,240	0	0.00

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	2017 Actuals	2018 Actuals	2019 Actuals	2020 Adopted Budget	June Request Total	June Proposed Total	2020 June Adjusted	Variance \$	Variance %
<b>GENERAL FUND Total</b>	<b>328,019,693</b>	<b>340,488,088</b>	<b>357,936,200</b>	<b>432,144,153</b>	<b>443,865,118</b>	<b>437,342,839</b>	<b>435,322,218</b>	<b>3,178,065</b>	<b>0.74%</b>
<b>115 - GOVERNMENTAL IMMUNITY FUND</b>									
51500000 - BOND DEBT SERVICE	0	0	0	0	0	0	0	0	0.00
82100000 - GOVERNMENTAL IMMUNITY	3,070,144	3,012,868	3,135,429	6,546,884	7,454,778	7,454,778	7,418,017	871,133	13.31%
<b>GOVERNMENTAL IMMUNITY FUND Total</b>	<b>3,070,144</b>	<b>3,012,868</b>	<b>3,135,429</b>	<b>6,546,884</b>	<b>7,454,778</b>	<b>7,454,778</b>	<b>7,418,017</b>	<b>871,133</b>	<b>13.31%</b>
<b>120 - GRANT PROGRAMS FUND</b>									
21000000 - YOUTH SERVICES DIVISION	4,672,432	4,784,429	5,954,349	6,120,020	6,360,023	6,360,023	6,360,023	240,003	3.92%
22500000 - BEHAVIORAL HEALTH SERVICES PRGM	100,755,868	101,215,000	98,785,411	106,137,882	112,607,303	112,607,303	112,607,303	6,469,421	6.10%
23000000 - AGING AND ADULT SERVICES	8,914,273	9,980,506	10,024,538	9,987,071	11,175,052	11,175,052	11,175,052	1,187,981	11.90%
50250000 - GRANT FUND STATUTORY AND GENERAL	0	0	0	2,400,100	2,129,044	2,129,044	2,129,044	(271,056)	(11.29%)
<b>GRANT PROGRAMS FUND Total</b>	<b>114,342,573</b>	<b>115,979,934</b>	<b>114,764,298</b>	<b>124,645,073</b>	<b>132,271,422</b>	<b>132,271,422</b>	<b>132,271,422</b>	<b>7,626,349</b>	<b>6.12%</b>
<b>125 - ECON DEV AND COMMUNITY RESOURCES FUND</b>									
10270000 - REVOLVING LOAN PROGRAMS	1,998,027	1,828,719	288,950	5,758,000	2,751,302	2,751,302	2,751,302	(3,006,698)	(52.22%)
10280000 - RDA PROPERTY TAX	17,420,959	15,645,726	22,775,118	26,571,576	26,571,576	26,571,576	26,571,576	0	0.00
10290000 - EPA BROWNFIELD REVOLV LOANS	57,664	270,289	72,659	750,000	750,000	750,000	750,000	0	0.00
<b>ECON DEV AND COMMUNITY RESOURCES FUND Total</b>	<b>19,476,649</b>	<b>17,744,734</b>	<b>23,136,727</b>	<b>33,079,576</b>	<b>30,072,878</b>	<b>30,072,878</b>	<b>30,072,878</b>	<b>(3,006,698)</b>	<b>(9.09%)</b>
<b>130 - TRANSPORTATION PRESERVATION FUND</b>									
10300000 - TRANSPORTATION PRESERVATION DS	4,741,079	4,911,310	3,096,435	10,320,671	7,251,947	7,251,947	7,251,947	(3,068,724)	(29.73%)
10310000 - REGIONAL TRANSPORTATION PROJECT	24,564	1,469,245	2,063,550	1,567,474	3,673,601	5,682,931	5,682,931	4,115,457	262.55%
10320000 - TRANSPORTATION PASS THRU	192,021,377	205,412,604	240,337,445	301,469,530	301,469,530	301,469,530	301,469,530	0	0.00
10330000 - CORRIDOR PRESERVATION	3,493,516	3,016,910	3,084,608	5,778,345	8,901,686	8,901,686	8,901,686	3,123,341	54.05%
10340000 - HB420 2015 TRANSPORTATION PRGM	206,744	259,311	236,699	22,134	782,007	782,007	782,007	759,873	3,433.06%
10360000 - STATE GO BOND PASS-THRU	47,250,475	546,510	750,039	1,302,526	2,819,358	2,819,358	2,819,358	1,516,832	116.45%
10370000 - SB128 PARKING STRUCTURES	0	1,552,017	3,231,244	4,740,332	5,379,754	5,379,754	5,379,754	639,422	13.49%
10380000 - REGIONAL TRANSPORTATION CHOICES	0	17,144,790	38,724,084	25,094,202	22,066,317	24,075,252	24,075,252	(1,018,950)	(4.06%)
<b>TRANSPORTATION PRESERVATION FUND Total</b>	<b>247,737,756</b>	<b>234,312,696</b>	<b>291,524,103</b>	<b>350,295,214</b>	<b>352,344,200</b>	<b>356,362,465</b>	<b>356,362,465</b>	<b>6,067,251</b>	<b>1.73%</b>

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	2017 Actuals	2018 Actuals	2019 Actuals	2020 Adopted Budget	June Request Total	June Proposed Total	2020 June Adjusted	Variance \$	Variance %
<b>140 - COVID RESPONSE FUND</b>									
10400000 - PUBLIC HEALTH & ECONOMIC RECOVERY	0	0	0	0	203,604,000	203,604,000	203,604,000	203,604,000	0.00
<b>COVID RESPONSE FUND Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,604,000</b>	<b>203,604,000</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)	12,757,558	13,586,326	13,839,324	24,583,654	17,279,975	17,279,975	17,279,975	(7,303,679)	(29.71%)
35509900 - SPCC RESERVE CAPITAL PROJECTS	0	0	155,000	0	0	0	0	0	0.00
<b>RAMPTON SALT PALACE CONV CTR FUND Total</b>	<b>12,757,558</b>	<b>13,586,326</b>	<b>13,994,324</b>	<b>24,583,654</b>	<b>17,279,975</b>	<b>17,279,975</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	42,067,824	44,248,583	46,184,535	59,828,702	58,666,967	38,866,967	38,866,967	(20,961,735)	(35.04%)
10709900 - PARKS AND REC CAPITAL IMPROVEMENT	0	0	1,339,469	2,000,000	1,800,000	1,800,000	1,800,000	(200,000)	(10.00%)
<b>TRCC TOURISM REC CULTRL CONVEN FUND Total</b>	<b>42,067,824</b>	<b>44,248,583</b>	<b>47,524,004</b>	<b>61,828,702</b>	<b>60,466,967</b>	<b>40,666,967</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	5,326,817	4,929,434	5,106,267	8,713,778	8,771,606	8,771,606	8,776,606	62,828	0.72%
35529900 - MT AMERICA EXPO CENTER CAP PROJECTS	0	78,358	0	0	0	0	0	0	0.00
<b>MT AMERICA EXPO CENTER FUND Total</b>	<b>5,326,817</b>	<b>5,007,792</b>	<b>5,106,267</b>	<b>8,713,778</b>	<b>8,771,606</b>	<b>8,771,606</b>	<b>8,776,606</b>	<b>62,828</b>	<b>0.72%</b>
<b>185 - SLCO ARTS AND CULTURE FUND</b>									
35000000 - SLCO ARTS AND CULTURE	2,839,447	3,098,539	2,940,796	4,633,682	2,722,014	2,722,014	2,722,014	(1,911,668)	(41.26%)
35009900 - SLCO ARTS AND CULTURE CAPITAL PROJECTS	0	0	411,236	223,016	223,016	223,016	223,016	0	0.00
<b>SLCO ARTS AND CULTURE FUND Total</b>	<b>2,839,447</b>	<b>3,098,539</b>	<b>3,352,033</b>	<b>4,856,698</b>	<b>2,945,030</b>	<b>2,945,030</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	859,957	706,249	822,680	1,178,033	1,187,830	1,187,830	1,187,830	9,797	0.83%
<b>EQUESTRIAN PARK FUND Total</b>	<b>859,957</b>	<b>706,249</b>	<b>822,680</b>	<b>1,178,033</b>	<b>1,187,830</b>	<b>1,187,830</b>	<b>1,187,830</b>	<b>9,797</b>	<b>0.83%</b>

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	2017 Actuals	2018 Actuals	2019 Actuals	2020 Adopted Budget	June Request Total	June Proposed Total	2020 June Adjusted	Variance \$	Variance %
<b>232 - GOV IMMUNITY-UNINCORP FUND</b>									
50220000 - GOV IMMUNITY UNINCORP	327,420	252,798	271,868	1,815,400	1,828,199	1,828,199	1,828,199	12,799	0.71%
<b>GOV IMMUNITY-UNINCORP FUND Total</b>	<b>327,420</b>	<b>252,798</b>	<b>271,868</b>	<b>1,815,400</b>	<b>1,828,199</b>	<b>1,828,199</b>	<b>1,828,199</b>	<b>12,799</b>	<b>0.71%</b>
<b>235 - UNINCORP MUNICIPAL SERVICES FUND</b>									
50230000 - UNINCORP MUN SVCS STATUTORY AND GENERAL	0	0	11,713,954	10,306,602	10,303,925	9,803,925	9,803,925	(502,677)	(4.88%)
<b>UNINCORP MUNICIPAL SERVICES FUND Total</b>	<b>0</b>	<b>0</b>	<b>11,713,954</b>	<b>10,306,602</b>	<b>10,303,925</b>	<b>9,803,925</b>	<b>9,803,925</b>	<b>(502,677)</b>	<b>(4.88%)</b>
<b>250 - FLOOD CONTROL FUND</b>									
46000000 - FLOOD CONTROL ENGINEERING	6,596,469	6,446,448	6,576,772	10,030,618	10,504,971	10,504,971	10,493,980	463,362	4.62%
46100000 - FLOOD CONTROL PROJECTS	198,415	231,480	105,995	0	0	0	0	0	0.00
<b>FLOOD CONTROL FUND Total</b>	<b>6,794,884</b>	<b>6,677,928</b>	<b>6,682,767</b>	<b>10,030,618</b>	<b>10,504,971</b>	<b>10,504,971</b>	<b>10,493,980</b>	<b>463,362</b>	<b>4.62%</b>
<b>270 - CLASS B &amp; COLLECTOR ROAD FUND</b>									
45500000 - CLASS B ROADS PROJECTS (HIST)	11,751,723	0	0	0	0	0	0	0	0.00
<b>CLASS B &amp; COLLECTOR ROAD FUND Total</b>	<b>11,751,723</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>280 - OPEN SPACE FUND</b>									
10800000 - OPEN SPACE	14,593	114,342	82,649	1,652,700	1,790,206	1,790,206	1,790,206	137,506	8.32%
<b>OPEN SPACE FUND Total</b>	<b>14,593</b>	<b>114,342</b>	<b>82,649</b>	<b>1,652,700</b>	<b>1,790,206</b>	<b>1,790,206</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	0	3,083,170	3,964,352	3,964,352	3,964,352	881,182	28.58%
36010000 - VISITOR PROMOTION CNTY EXP	22,943,621	24,183,152	24,984,441	25,660,000	30,189,709	18,329,709	18,329,709	(7,330,291)	(28.57%)
<b>VISITOR PROMOTION FUND Total</b>	<b>22,943,621</b>	<b>24,183,152</b>	<b>24,984,441</b>	<b>28,743,170</b>	<b>34,154,061</b>	<b>22,294,061</b>	<b>22,294,061</b>	<b>(6,449,109)</b>	<b>(22.44%)</b>

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<b>310 - ZOOS ARTS AND PARKS FUND</b>									
35940000 - ZAP ADMINISTRATION	16,777,634	17,978,268	18,801,247	21,579,774	21,591,306	19,580,336	19,580,336	(1,999,438)	(9.27%)
35950000 - ZAP BOND DEBT SERVICE	1,326	2,770	3,912	100	100	100	100	0	0.00
<b>ZOOS ARTS AND PARKS FUND Total</b>	<b>16,778,960</b>	<b>17,981,038</b>	<b>18,805,159</b>	<b>21,579,874</b>	<b>21,591,406</b>	<b>19,580,436</b>	<b>19,580,436</b>	<b>(1,999,438)</b>	<b>(9.27%)</b>
<b>320 - HOUSING PROGRAMS FUND</b>									
10260000 - HOUSING PROGRAMS	25,309	55,725	83,636	2,935,000	2,949,432	2,949,432	2,949,432	14,432	0.49%
<b>HOUSING PROGRAMS FUND Total</b>	<b>25,309</b>	<b>55,725</b>	<b>83,636</b>	<b>2,935,000</b>	<b>2,949,432</b>	<b>2,949,432</b>	<b>2,949,432</b>	<b>14,432</b>	<b>0.49%</b>
<b>340 - STATE TAX ADMINISTRATION LEVY FUND</b>									
73000000 - ASSESSOR	20,598	21,640	25,372	0	0	0	0	0	0.00
73009900 - TAX ADMINISTRATION CAPITAL PROJECTS	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0.00
76100000 - STAT AND GENL-TAX ADMINISTRATION	25,713,939	26,254,040	27,560,163	32,148,972	33,691,031	33,691,031	33,367,643	1,218,671	3.79%
82010000 - DISTRICT ATTORNEY-TAX ADMIN	471	2,029	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>25,935,008</b>	<b>26,477,709</b>	<b>27,785,535</b>	<b>32,348,972</b>	<b>33,891,031</b>	<b>33,891,031</b>	<b>33,567,643</b>	<b>1,218,671</b>	<b>3.77%</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	43,130,460	43,608,411	45,271,848	56,828,685	58,417,977	58,417,977	58,394,389	1,565,704	2.76%
25009900 - LIBRARY CAPITAL PROJECTS	7	100	0	0	0	0	0	0	0.00
<b>LIBRARY FUND Total</b>	<b>43,130,467</b>	<b>43,608,511</b>	<b>45,271,848</b>	<b>56,828,685</b>	<b>58,417,977</b>	<b>58,417,977</b>	<b>58,394,389</b>	<b>1,565,704</b>	<b>2.76%</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>



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<b>370 - HEALTH FUND</b>									
21500000 - HEALTH	40,743,211	41,288,492	42,836,006	50,976,177	52,932,157	52,932,157	52,954,833	1,978,656	3.88%
21509900 - HEALTH CAPITAL PROJECTS	0	0	0	0	603,095	603,095	603,095	603,095	0.00
<b>HEALTH FUND Total</b>	<b>40,743,211</b>	<b>41,288,492</b>	<b>42,836,006</b>	<b>50,976,177</b>	<b>53,535,252</b>	<b>53,535,252</b>	<b>53,557,928</b>	<b>2,581,751</b>	<b>5.06%</b>
<b>381 - COUNTY-WIDE JUDGMENT LEVY FUND</b>									
50010000 - GENERAL FUND JUDGEMENT LEVY FUND	0	0	4,336	0	0	0	0	0	0.00
82110000 - GOVTL IMMUN-JUDGMENT LEVY (HIST)	0	0	(4,336)	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	7,051,439	6,183,376	6,427,303	8,046,632	6,906,314	6,906,314	6,923,268	(1,123,364)	(13.96%)
35109900 - CLARK PLANETARIUM CAPITAL PROJECTS	2,350	106,952	75,000	75,000	75,000	75,000	75,000	0	0.00
<b>PLANETARIUM FUND Total</b>	<b>7,053,789</b>	<b>6,290,328</b>	<b>6,502,303</b>	<b>8,121,632</b>	<b>6,981,314</b>	<b>6,981,314</b>	<b>6,998,268</b>	<b>(1,123,364)</b>	<b>(13.83%)</b>
<b>410 - BOND DEBT SERVICE FUND</b>									
51500000 - BOND DEBT SERVICE	32,880,942	32,941,957	30,466,847	41,828,000	42,173,131	42,173,131	41,223,131	(604,869)	(1.45%)
<b>BOND DEBT SERVICE FUND Total</b>	<b>32,880,942</b>	<b>32,941,957</b>	<b>30,466,847</b>	<b>41,828,000</b>	<b>42,173,131</b>	<b>42,173,131</b>	<b>41,223,131</b>	<b>(604,869)</b>	<b>(1.45%)</b>
<b>411 - BOND DEBT SVC-MILLCREEK SID FUND</b>									
51510000 - BOND DEBT SVC-MILLCREEK SID	11,339	29,323	21,527	843,000	851,152	851,152	851,152	8,152	0.97%
<b>BOND DEBT SVC-MILLCREEK SID FUND Total</b>	<b>11,339</b>	<b>29,323</b>	<b>21,527</b>	<b>843,000</b>	<b>851,152</b>	<b>851,152</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	1,455,069	1,564,985	1,431,362	7,681,360	7,882,931	7,882,931	7,882,931	201,571	2.62%
<b>BOND DEBT SVC-MUNIC BLDG AUTH FUND Total</b>	<b>1,455,069</b>	<b>1,564,985</b>	<b>1,431,362</b>	<b>7,681,360</b>	<b>7,882,931</b>	<b>7,882,931</b>	<b>7,882,931</b>	<b>201,571</b>	<b>2.62%</b>

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<b>413 - BOND DEBT SVC-STATE TRANSPORTATION FUND</b>									
51530000 - BOND DEBT SVC-STATE TRANSPORTA	8,023,986	8,416,364	8,593,518	9,229,851	9,230,876	9,230,876	9,230,876	1,025	0.01%
<b>BOND DEBT SVC-STATE TRANSPORTATION FUND Total</b>	<b>8,023,986</b>	<b>8,416,364</b>	<b>8,593,518</b>	<b>9,229,851</b>	<b>9,230,876</b>	<b>9,230,876</b>	<b>9,230,876</b>	<b>1,025</b>	<b>0.01%</b>
<b>414 - BOND DEBT SVC- 2014 SALES TAX REV BOND FUND</b>									
51540000 - BOND DEBT SVC-SALES TAX REV (STR) BOND 2014	27,225	2,154	1,213	50,200	50,292	50,292	50,292	92	0.18%
<b>BOND DEBT SVC- 2014 SALES TAX REV BOND FUND Total</b>	<b>27,225</b>	<b>2,154</b>	<b>1,213</b>	<b>50,200</b>	<b>50,292</b>	<b>50,292</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)	67,520	824	0	0	0	0	0	0	0.00
<b>EXCISE TAX ROAD REV BOND PROJECTS FUND Total</b>	<b>67,520</b>	<b>824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>430 - RECREATION BOND PROJECTS FUND</b>									
55370000 - PARK AND FACILITIES MAINTENANCE (HIST)	18,418	0	0	0	0	0	0	0	0.00
<b>RECREATION BOND PROJECTS FUND Total</b>	<b>18,418</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	21,644	11,459	1,272	928,671	905,532	905,532	905,532	(23,139)	(2.49%)
55420000 - SOUTHWEST REGIONAL PARK	37,559	22,918	2,544	0	0	0	0	0	0.00
55450000 - JORDON RIVER TRAIL - PARK	121,033	71,162	4,578	0	0	0	0	0	0.00
55460000 - PARLEYS TRAIL - PARK	1,153,337	119,277	27,317	0	0	0	0	0	0.00
<b>PARK BOND PROJECTS FUND Total</b>	<b>1,333,573</b>	<b>224,816</b>	<b>35,711</b>	<b>928,671</b>	<b>905,532</b>	<b>905,532</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	369,952	232,449	97,527	3,590,614	2,977,204	2,977,204	2,977,204	(613,410)	(17.08%)
<b>DIST ATTORNEY FAC CONSTRUCTION FUND Total</b>	<b>369,952</b>	<b>232,449</b>	<b>97,527</b>	<b>3,590,614</b>	<b>2,977,204</b>	<b>2,977,204</b>	<b>2,977,204</b>	<b>(613,410)</b>	<b>(17.08%)</b>

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<b>447 - PEOPLESOFT IMPLEMENTATION FUND</b>									
53450000 - FINANCIAL SYSTEM PROJECT	2,160	3,839	2,553	49,000	39,096	39,096	39,096	(9,904)	(20.21%)
<b>PEOPLESOFT IMPLEMENTATION FUND Total</b>	<b>2,160</b>	<b>3,839</b>	<b>2,553</b>	<b>49,000</b>	<b>39,096</b>	<b>39,096</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	4,720	5,041	5,559	0	220,501	220,501	220,501	220,501	0.00
<b>VUE WORKS WORK ORDER PROJECT Total</b>	<b>4,720</b>	<b>5,041</b>	<b>5,559</b>	<b>0</b>	<b>220,501</b>	<b>220,501</b>	<b>220,501</b>	<b>220,501</b>	<b>0.00</b>
<b>450 - CAPITAL IMPROVEMENTS FUND</b>									
50500000 - CAPITAL IMPROVEMENTS	6,756,883	6,500,399	6,814,034	16,396,493	18,137,610	18,137,610	18,120,942	1,724,449	10.52%
<b>CAPITAL IMPROVEMENTS FUND Total</b>	<b>6,756,883</b>	<b>6,500,399</b>	<b>6,814,034</b>	<b>16,396,493</b>	<b>18,137,610</b>	<b>18,137,610</b>	<b>18,120,942</b>	<b>1,724,449</b>	<b>10.52%</b>
<b>478 - FLEET BUILDING FUND</b>									
52600000 - FLEET BUILDING	197	0	0	0	0	0	0	0	0.00
<b>FLEET BUILDING FUND Total</b>	<b>197</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>479 - PUBLIC HEALTH CENTER FUND</b>									
52610000 - PUBLIC HEALTH CENTER	121,881	308,350	738,725	1,884,823	5,000	5,000	5,000	(1,879,823)	(99.73%)
55480000 - HHW BUILDING PROJECT	0	0	0	3,084,601	4,928,635	4,928,635	4,928,635	1,844,034	59.78%
<b>PUBLIC HEALTH CENTER FUND Total</b>	<b>121,881</b>	<b>308,350</b>	<b>738,725</b>	<b>4,969,424</b>	<b>4,933,635</b>	<b>4,933,635</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	28,835	71,079	95,099	6,060,000	5,776,405	5,776,405	5,776,405	(283,595)	(4.68%)
<b>CAPITAL THEATRE FUND Total</b>	<b>28,835</b>	<b>71,079</b>	<b>95,099</b>	<b>6,060,000</b>	<b>5,776,405</b>	<b>5,776,405</b>	<b>5,776,405</b>	<b>(283,595)</b>	<b>(4.68%)</b>

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<b>483 - TRCC BOND PROJECTS FUND</b>									
52630000 - PARKS OPERATIONS CENTER	53,790	239,763	282,615	0	0	0	0	0	0.00
52640000 - TRCC RELATED CAP MAINT PROJECTS	29,402	78,169	76,457	1,419,736	1,273,000	1,273,000	1,273,000	(146,736)	(10.34%)
52650000 - MID-VALLEY REGIONAL CULTURAL CENTER	1,363,391	1,800,243	1,789,904	3,413,981	4,296,810	4,296,810	4,296,810	882,829	25.86%
<b>TRCC BOND PROJECTS FUND Total</b>	<b>1,446,584</b>	<b>2,118,175</b>	<b>2,148,977</b>	<b>4,833,717</b>	<b>5,569,810</b>	<b>5,569,810</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	346,513	5,142,772	3,544,002	46,259,703	34,295,286	34,295,286	34,295,286	(11,964,417)	(25.86%)
<b>PARKS AND RECREATION GO BOND FUND Total</b>	<b>346,513</b>	<b>5,142,772</b>	<b>3,544,002</b>	<b>46,259,703</b>	<b>34,295,286</b>	<b>34,295,286</b>	<b>34,295,286</b>	<b>(11,964,417)</b>	<b>(25.86%)</b>
<b>485 - LIBRARY 2019 MBA BOND PROJECTS FUND</b>									
52660000 - KEARNS BRANCH	0	0	3,891,770	1,041,845	1,053,887	1,053,887	1,053,887	12,042	1.16%
52670000 - OPERATIONS CENTER	0	682,393	47,610	272,378	284,516	284,516	284,516	12,138	4.46%
52680000 - GRANITE BRANCH	0	0	0	1,001	(4,619,225)	(4,619,225)	(4,619,225)	(4,620,226)	(461,561.04%)
52690000 - DAYBREAK BRANCH	0	2,791	205,633	3,643,634	14,058,568	14,058,568	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	0	50,571	394,067	127,143	127,143	127,143	(266,924)	(67.74%)
<b>LIBRARY 2019 MBA BOND PROJECTS FUND Total</b>	<b>0</b>	<b>685,184</b>	<b>4,195,583</b>	<b>5,352,925</b>	<b>10,904,889</b>	<b>10,904,889</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	0	1,510,201	10,146,357	10,076	10,076	10,076	(10,136,281)	(99.90%)
<b>STR 2020 BOND PROJECTS Total</b>	<b>0</b>	<b>0</b>	<b>1,510,201</b>	<b>10,146,357</b>	<b>10,076</b>	<b>10,076</b>	<b>10,076</b>	<b>(10,136,281)</b>	<b>(99.90%)</b>
<b>620 - FLEET MANAGEMENT FUND</b>									
68000000 - FLEET MANAGEMENT	19,662,869	19,754,223	19,969,239	20,671,163	20,634,182	20,634,182	20,634,182	(36,981)	(0.18%)
<b>FLEET MANAGEMENT FUND Total</b>	<b>19,662,869</b>	<b>19,754,223</b>	<b>19,969,239</b>	<b>20,671,163</b>	<b>20,634,182</b>	<b>20,634,182</b>	<b>20,634,182</b>	<b>(36,981)</b>	<b>(0.18%)</b>

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	2017 Actuals	2018 Actuals	2019 Actuals	2020 Adopted Budget	June Request Total	June Proposed Total	2020 June Adjusted	Variance \$	Variance %
<b>650 - FACILITIES SERVICES FUND</b>									
62000000 - PRINTING (HIST)	331,620	0	0	0	0	0	0	0	0.00
63000000 - FACILITIES SERVICES	7,293,332	7,686,378	8,759,879	11,650,316	11,650,316	11,650,316	11,650,316	0	0.00
63500000 - TELECOMMUNICATIONS	4,262,236	4,450,417	3,933,318	4,500,000	4,500,000	4,500,000	4,500,000	0	0.00
69000000 - GOVERNMENT CENTER OPERATIONS	5,173,430	4,972,807	4,845,709	5,532,236	5,532,236	5,532,236	5,532,236	0	0.00
<b>FACILITIES SERVICES FUND Total</b>	<b>17,060,618</b>	<b>17,109,602</b>	<b>17,538,906</b>	<b>21,682,552</b>	<b>21,682,552</b>	<b>21,682,552</b>	<b>21,682,552</b>	<b>0</b>	<b>0.00</b>
<b>680 - EMPLOYEE SERVICE RESERVE FUND</b>									
53000000 - EMP SERV RES-HEALTH BENEFITS	40,813,257	45,265,289	46,977,942	48,952,251	52,314,509	49,314,509	49,314,509	362,258	0.74%
53020000 - EMP SERV RES-OTHER BENEFITS	1,423,120	1,461,681	1,952,932	2,002,771	1,906,308	1,906,308	1,906,308	(96,463)	(4.82%)
53040000 - EMP SERV RES-WELLNESS PROGRAM	870,222	565,824	507,136	507,136	481,048	481,048	481,048	(26,088)	(5.14%)
53050000 - EMP SERV RES-FITNESS CENTER	199,799	203,898	204,387	202,644	194,561	194,561	194,561	(8,083)	(3.99%)
53060000 - EMP SERV RES-WORKERS COMP	2,326,757	3,158,546	1,914,790	1,914,790	1,163,806	1,163,806	1,163,806	(750,984)	(39.22%)
<b>EMPLOYEE SERVICE RESERVE FUND Total</b>	<b>45,633,155</b>	<b>50,655,238</b>	<b>51,557,187</b>	<b>53,579,592</b>	<b>56,060,232</b>	<b>53,060,232</b>	<b>53,060,232</b>	<b>(519,360)</b>	<b>(0.97%)</b>
<b>710 - GOLF COURSES FUND</b>									
38200000 - GOLF COURSES	6,697,307	6,726,614	8,089,064	7,515,513	4,285,863	4,285,863	4,285,863	(3,229,650)	(42.97%)
38209900 - GOLF CAPITAL PROJECTS	0	0	0	300,000	197,650	197,650	197,650	(102,350)	(34.12%)
<b>GOLF COURSES FUND Total</b>	<b>6,697,307</b>	<b>6,726,614</b>	<b>8,089,064</b>	<b>7,815,513</b>	<b>4,483,513</b>	<b>4,483,513</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	134,156,909	9,719,709	7,161,548	6,822,454	3,390,847	1,945,340	1,945,340	(4,877,114)	(71.49%)
34009900 - UPACA ECCLES THEATER CAPITAL PROJECTS	0	0	78,933	1,231,518	1,731,572	1,155,585	1,155,585	(75,933)	(6.17%)
<b>UPACA ECCLES THEATER FUND Total</b>	<b>134,156,909</b>	<b>9,719,709</b>	<b>7,240,481</b>	<b>8,053,972</b>	<b>5,122,419</b>	<b>3,100,925</b>	<b>3,100,925</b>	<b>(4,953,047)</b>	<b>(61.50%)</b>
<b>730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>									
47500000 - SL COUNTY LANDFILL	14,718,574	15,794,708	16,393,798	15,021,655	16,073,832	16,073,832	16,073,832	1,052,177	7.00%
<b>SOLID WASTE MANAGEMNT FACILITY FUND Total</b>	<b>14,718,574</b>	<b>15,794,708</b>	<b>16,393,798</b>	<b>15,021,655</b>	<b>16,073,832</b>	<b>16,073,832</b>	<b>16,073,832</b>	<b>1,052,177</b>	<b>7.00%</b>

Salt Lake County  
Revenue by Fund. Organization  
2020 Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Adopted Budget	June Request Total	June Proposed Total	2020 June Adjusted	Variance \$	Variance %
<b>735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>									
10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS	745,320	710,976	0	0	0	0	0	0	0.00
40500000 - PLANNING AND DEVELOPMENT SERVICES	5,844,381	4,660,113	2,410,305	0	0	0	0	0	0.00
41000000 - ANIMAL SERVICES	6,407,997	6,083,829	6,296,161	6,417,266	6,783,062	6,783,062	6,783,062	365,796	5.70%
44000000 - PUBLIC WORKS OPERATIONS	19,654,890	20,160,004	23,837,097	25,989,092	26,189,927	26,189,927	26,189,927	200,835	0.77%
45000000 - TOWNSHIP ENGINEERING SERVICES	3,893,215	2,032,318	2,029,966	2,942,487	2,942,487	2,942,487	2,942,487	0	0.00
45100000 - PW ENGINEERING CAPITAL PROJECTS	0	4,037,794	4,203,914	9,202,473	11,619,582	11,619,582	11,619,582	2,417,109	26.27%
50200000 - MUNICIPAL SERVICES - STAT AND GENL	1,355,768	90,344	21,333	151,971	1,433,125	1,433,125	1,433,125	1,281,154	843.03%
56000000 - MUNICIPAL SERVICES CAPITAL IMP	62,549	8,480	0	0	0	0	0	0	0.00
85000000 - JUSTICE COURTS	1,637,912	2,207,195	1,699,634	1,783,430	1,783,430	1,783,430	1,783,430	0	0.00
<b>PUBLIC WORKS AND OTHER SERVICES FUND Total</b>	<b>39,602,032</b>	<b>39,991,053</b>	<b>40,498,410</b>	<b>46,486,719</b>	<b>50,751,613</b>	<b>50,751,613</b>	<b>50,751,613</b>	<b>4,264,894</b>	<b>9.17%</b>
<b>810 - BOYCE PET ADOPTION ENDOWMENT FUND</b>									
41100000 - BOYCE PET ADOPTION ENDOWMENT	18,159	33,082	45,049	50,000	8,000	8,000	8,000	(42,000)	(84.00%)
<b>BOYCE PET ADOPTION ENDOWMENT FUND Total</b>	<b>18,159</b>	<b>33,082</b>	<b>45,049</b>	<b>50,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>(42,000)</b>	<b>(84.00%)</b>
<b>811 - FACES ENDOWMENT FUND</b>									
41050000 - FACES ENDOWMENT	0	80,683	42,022	0	596	596	596	596	0.00
<b>FACES ENDOWMENT FUND Total</b>	<b>0</b>	<b>80,683</b>	<b>42,022</b>	<b>0</b>	<b>596</b>	<b>596</b>	<b>596</b>	<b>596</b>	<b>0.00</b>
<b>995 - OPEB TRUST FUND</b>									
53080000 - OPEB ADMINISTRATION	4,528,641	5,704,723	7,650,831	11,878,935	12,493,518	12,493,518	12,493,518	614,583	5.17%
<b>OPEB TRUST FUND Total</b>	<b>4,528,641</b>	<b>5,704,723</b>	<b>7,650,831</b>	<b>11,878,935</b>	<b>12,493,518</b>	<b>12,493,518</b>	<b>12,493,518</b>	<b>614,583</b>	<b>5.17%</b>
<b>Grand Total</b>	<b>1,286,971,467</b>	<b>1,168,933,177</b>	<b>1,275,043,655</b>	<b>1,616,670,011</b>	<b>1,827,480,461</b>	<b>1,785,783,983</b>	<b>1,782,446,596</b>	<b>165,776,585</b>	<b>10.25%</b>

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

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

	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>

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

	2018 Actuals	2019 Actuals	2020 Adopted Budget	2020 June Adjusted	Variance \$
<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>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>
<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>



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

	2018 Actuals	2019 Actuals	2020 Adopted Budget	2020 June Adjusted	Variance \$
<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  
2020 Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Adopted Budget	June Request Total	June Proposed Total	2020 June Adjusted	Variance \$	Variance %
<b>110 - GENERAL FUND</b>									
10200000 - MAYOR ADMINISTRATION	5,490,829	6,457,152	6,299,374	7,182,643	6,599,906	6,599,906	6,599,906	(582,737)	(8.11%)
10220000 - MAYOR FINANCIAL ADMINISTRATION	4,215,393	4,629,326	5,119,061	5,554,356	5,281,286	5,281,286	5,281,286	(273,070)	(4.92%)
10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	286,590	360,087	998,449	1,297,488	927,193	927,193	927,193	(370,295)	(28.54%)
10240000 - COVID-19 ISOLATION CENTERS	0	0	0	0	10,000,000	500,000	500,000	500,000	0.00
10250000 - RGNL TRANS HOUSING AND ECON DEV	13,902,594	12,245,473	14,125,633	16,022,160	20,453,233	19,247,497	19,247,497	3,225,337	20.13%
10990000 - MAYOR MANAGED CAPITAL PROJECTS	121,248	54,469	487,118	1,222,513	605,010	605,010	605,010	(617,503)	(50.51%)
19010000 - 2020 EARTHQUAKE RESPONSE	0	0	0	0	200,000	200,000	200,000	200,000	0.00
23500000 - EXTENSION SERVICE	717,402	785,130	888,761	897,799	798,245	798,245	798,245	(99,554)	(11.09%)
24000000 - CRIMINAL JUSTICE SERVICES	11,195,986	12,465,110	13,346,946	18,794,511	18,260,731	18,260,731	18,260,731	(533,780)	(2.84%)
29000000 - INDIGENT LEGAL SERVICES	19,978,295	21,073,432	21,358,230	22,502,017	21,337,182	21,337,182	21,337,182	(1,164,835)	(5.18%)
31020000 - REAL ESTATE	358,667	8,036,669	630,066	445,541	439,907	439,907	439,907	(5,634)	(1.26%)
36200000 - MILLCREEK CANYON	567,695	587,270	618,858	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00
36300000 - PARKS	15,527,853	14,609,917	15,102,327	16,426,534	15,548,355	15,548,355	15,548,355	(878,179)	(5.35%)
36400000 - RECREATION	33,331,015	36,189,409	37,916,921	41,218,312	39,813,064	39,813,064	39,813,064	(1,405,248)	(3.41%)
43500000 - EMERGENCY MANAGEMENT	2,546,878	5,815,991	5,820,470	5,991,005	5,403,815	5,403,815	5,403,815	(587,190)	(9.80%)
43600000 - ADDRESSING	521,968	528,475	558,527	575,870	581,366	581,366	581,366	5,496	0.95%
50030000 - GENERAL FUND-STATUTORY AND GENL	8,754,745	3,726,775	4,735,541	5,450,091	5,003,318	5,003,318	5,003,318	(446,773)	(8.20%)
60500000 - INFORMATION SVCS	17,273,632	20,095,279	21,441,583	23,629,674	21,959,521	21,959,521	21,959,521	(1,670,153)	(7.07%)
60509900 - INFORMATION SVCS CAPITAL PROJ	1,294,814	556,972	112,547	1,077,899	953,279	953,279	953,279	(124,620)	(11.56%)
61000000 - CONTRACTS AND PROCUREMENT	1,076,339	1,174,700	1,253,239	1,256,643	1,217,148	1,217,148	1,217,148	(39,495)	(3.14%)
61500000 - HUMAN RESOURCES	3,169,336	3,061,642	3,158,449	3,811,838	3,676,804	3,676,804	3,676,804	(135,034)	(3.54%)
63100000 - FACILITIES MANAGEMENT	361,670	668,004	670,524	749,638	880,921	880,921	880,921	131,283	17.51%
63109900 - FACILITIES MANAGEMENT CAPITAL PROJECTS	0	0	0	1,038,612	15,302	15,302	15,302	(1,023,310)	(98.53%)
64000000 - RECORDS MANAGEMENT AND ARCHIVES	454,816	477,428	524,453	577,146	556,116	556,116	556,116	(21,030)	(3.64%)
70100000 - COUNCIL	2,470,496	2,650,483	2,742,657	3,028,145	2,718,586	2,718,586	2,718,586	(309,559)	(10.22%)
76000000 - AUDITOR	1,645,595	1,709,136	1,852,360	2,100,964	1,879,408	1,879,408	1,879,408	(221,556)	(10.55%)
79000000 - CLERK	1,682,145	1,748,348	1,824,130	1,893,535	1,862,392	1,862,392	1,862,392	(31,143)	(1.64%)
79010000 - CLERK - ELECTIONS	3,947,535	4,555,686	4,314,006	9,478,361	10,757,158	8,757,158	8,757,158	(721,203)	(7.61%)
79019900 - ELECTIONS CLERK CAPITAL PROJECTS	0	0	257,490	0	0	0	0	0	0.00
82000000 - DISTRICT ATTORNEY	33,379,865	37,719,750	38,997,590	42,275,986	40,395,003	40,395,003	40,395,003	(1,880,983)	(4.45%)

Salt Lake County  
Expenditures by Fund, Organization  
2020 Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Adopted Budget	June Request Total	June Proposed Total	2020 June Adjusted	Variance \$	Variance %
88000000 - RECORDER	3,721,269	3,206,675	2,233,801	2,711,795	2,584,143	2,584,143	2,584,143	(127,652)	(4.71%)
88009900 - RECORDER CAPITAL PROJECTS	0	0	2,850	200,000	533,981	533,981	533,981	333,981	166.99%
91200000 - COUNTY JAIL	83,618,731	91,881,755	95,418,656	109,986,361	104,036,604	104,036,604	104,036,604	(5,949,757)	(5.41%)
91250000 - SHERIFF PUBLIC SAFETY BUREAU	11,469,573	12,311,723	12,030,785	13,256,204	12,867,254	12,867,254	12,867,254	(388,950)	(2.93%)
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	17,824,196	17,340,984	17,487,823	18,004,457	17,627,261	17,627,261	17,627,261	(377,196)	(2.10%)
94000000 - SURVEYOR	2,442,923	2,349,644	2,652,967	2,897,810	2,821,972	2,821,972	2,821,972	(75,838)	(2.62%)
<b>GENERAL FUND Total</b>	<b>303,350,093</b>	<b>329,072,894</b>	<b>334,982,190</b>	<b>382,555,908</b>	<b>379,595,464</b>	<b>366,889,728</b>	<b>366,889,728</b>	<b>(15,666,180)</b>	<b>(4.10%)</b>
<b>115 - GOVERNMENTAL IMMUNITY FUND</b>									
82100000 - GOVERNMENTAL IMMUNITY	1,669,067	1,378,066	1,513,878	3,341,688	3,341,688	3,341,688	3,341,688	0	0.00
<b>GOVERNMENTAL IMMUNITY FUND Total</b>	<b>1,669,067</b>	<b>1,378,066</b>	<b>1,513,878</b>	<b>3,341,688</b>	<b>3,341,688</b>	<b>3,341,688</b>	<b>3,341,688</b>	<b>0</b>	<b>0.00</b>
<b>120 - GRANT PROGRAMS FUND</b>									
21000000 - YOUTH SERVICES DIVISION	12,114,309	12,777,915	14,227,082	16,934,898	16,348,956	16,348,956	16,348,956	(585,942)	(3.46%)
22500000 - BEHAVIORAL HEALTH SERVICES PRGM	112,489,452	112,230,171	109,347,464	117,234,330	120,474,207	120,474,207	120,474,207	3,239,877	2.76%
23000000 - AGING AND ADULT SERVICES	18,681,731	20,053,525	21,343,856	22,078,638	22,968,304	22,968,304	22,968,304	889,666	4.03%
50250000 - GRANT FUND STATUTORY AND GENERAL	51,081	25,630	97,402	322,821	252,320	252,320	252,320	(70,501)	(21.84%)
<b>GRANT PROGRAMS FUND Total</b>	<b>143,336,573</b>	<b>145,087,241</b>	<b>145,015,803</b>	<b>156,570,687</b>	<b>160,043,787</b>	<b>160,043,787</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	701,793	737,778	1,063,118	2,309,572	2,286,358	2,286,358	2,286,358	(23,214)	(1.01%)
10280000 - RDA PROPERTY TAX	17,420,959	15,645,726	22,781,045	26,577,503	26,571,576	26,571,576	26,571,576	(5,927)	(0.02%)
10290000 - EPA BROWNFIELD REVOLV LOANS	918	198,358	50,030	690,140	690,140	690,140	690,140	0	0.00
<b>ECON DEV AND COMMUNITY RESOURCES FUND Total</b>	<b>18,123,669</b>	<b>16,581,862</b>	<b>23,894,193</b>	<b>29,577,215</b>	<b>29,548,074</b>	<b>29,548,074</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	3,217,544	2,885,485	2,930,050	2,943,865	2,943,865	2,943,865	2,943,865	0	0.00
10310000 - REGIONAL TRANSPORTATION PROJECT	462,509	2,081,012	1,400,000	0	0	0	0	0	0.00
10320000 - TRANSPORTATION PASS THRU	192,021,377	205,412,604	240,337,445	301,469,530	301,469,530	301,469,530	301,469,530	0	0.00
10330000 - CORRIDOR PRESERVATION	1,035,742	2,179,199	1,319,614	3,677,141	3,677,141	3,677,141	3,677,141	0	0.00
10340000 - HB420 2015 TRANSPORTATION PRGM	6,061,322	19,730,885	0	0	0	0	0	0	0.00
10360000 - STATE GO BOND PASS-THRU	0	34,699,895	6,400,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0.00
10370000 - SB128 PARKING STRUCTURES	0	0	2,400,000	2,472,000	2,472,000	2,472,000	2,472,000	0	0.00
10380000 - REGIONAL TRANSPORTATION CHOICES	0	0	44,517,089	25,094,200	19,310,809	19,310,809	19,310,809	(5,783,391)	(23.05%)
<b>TRANSPORTATION PRESERVATION FUND Total</b>	<b>202,798,495</b>	<b>266,989,080</b>	<b>299,304,198</b>	<b>336,856,736</b>	<b>331,073,345</b>	<b>331,073,345</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	0	190,072,351	190,072,351	190,072,351	190,072,351	0.00
10410000 - COVID MITIGATION	0	0	0	0	13,531,649	13,531,649	13,531,649	13,531,649	0.00
<b>COVID RESPONSE FUND Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,604,000</b>	<b>203,604,000</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)	17,795,645	23,314,776	19,965,508	19,897,841	17,053,743	17,053,743	17,053,743	(2,844,098)	(14.29%)
35509900 - SPCC RESERVE CAPITAL PROJECTS	1,963,047	2,991,260	2,395,165	13,959,795	2,145,189	2,145,189	2,145,189	(11,814,606)	(84.63%)
<b>RAMPTON SALT PALACE CONV CTR FUND Total</b>	<b>19,758,692</b>	<b>26,306,037</b>	<b>22,360,673</b>	<b>33,857,636</b>	<b>19,198,932</b>	<b>19,198,932</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	8,917,287	7,633,468	10,116,399	13,400,962	5,846,497	5,846,497	5,846,497	(7,554,465)	(56.37%)
10709900 - PARKS AND REC CAPITAL IMPROVEMENT	4,438,583	4,182,210	6,272,387	16,257,188	11,470,474	11,470,474	11,470,474	(4,786,714)	(29.44%)
36309900 - PARKS EQUIPMENT REPLACE	346,436	349,278	354,653	438,574	95,610	95,610	95,610	(342,964)	(78.20%)
36409900 - REC EQUIPMENT REPLACEMENT	671,539	700,331	711,478	1,354,806	453,410	453,410	453,410	(901,396)	(66.53%)
<b>TRCC TOURISM REC CULTRL CONVEN FUND Total</b>	<b>14,373,846</b>	<b>12,865,286</b>	<b>17,454,917</b>	<b>31,451,530</b>	<b>17,865,991</b>	<b>17,865,991</b>	<b>17,865,991</b>	<b>(13,585,539)</b>	<b>(43.20%)</b>

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<b>182 - MT AMERICA EXPO CENTER FUND</b>									
35520000 - MT AMERICA EXPO CENTER OPS	4,363,158	4,780,712	4,234,998	4,656,280	3,902,579	3,902,579	3,902,579	(753,701)	(16.19%)
35529900 - MT AMERICA EXPO CENTER CAP PROJECTS	397,867	340,923	426,337	474,865	40,976	40,976	45,976	(428,889)	(90.32%)
<b>MT AMERICA EXPO CENTER FUND Total</b>	<b>4,761,025</b>	<b>5,121,635</b>	<b>4,661,335</b>	<b>5,131,145</b>	<b>3,943,555</b>	<b>3,943,555</b>	<b>3,948,555</b>	<b>(1,182,590)</b>	<b>(23.05%)</b>
<b>185 - SLCO ARTS AND CULTURE FUND</b>									
35000000 - SLCO ARTS AND CULTURE	6,670,756	7,230,628	7,778,970	8,308,955	7,480,108	7,480,108	7,480,108	(828,847)	(9.98%)
35009900 - SLCO ARTS AND CULTURE CAPITAL PROJECTS	949,728	592,186	1,938,240	1,367,578	670,248	670,248	670,248	(697,330)	(50.99%)
<b>SLCO ARTS AND CULTURE FUND Total</b>	<b>7,620,484</b>	<b>7,822,814</b>	<b>9,717,210</b>	<b>9,676,533</b>	<b>8,150,356</b>	<b>8,150,356</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	1,835,702	1,837,111	1,838,150	2,048,354	1,961,567	1,961,567	1,961,567	(86,787)	(4.24%)
35609900 - EPEC CAPITAL PROJECTS	182,699	327,288	179,622	701,244	413,532	413,532	413,532	(287,712)	(41.03%)
<b>EQUESTRIAN PARK FUND Total</b>	<b>2,018,401</b>	<b>2,164,399</b>	<b>2,017,772</b>	<b>2,749,598</b>	<b>2,375,099</b>	<b>2,375,099</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	2,074,721	121,203	42,466	178,615	175,947	175,947	175,947	(2,668)	(1.49%)
<b>GOV IMMUNITY-UNINCORP FUND Total</b>	<b>2,074,721</b>	<b>121,203</b>	<b>42,466</b>	<b>178,615</b>	<b>175,947</b>	<b>175,947</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	0	11,728,140	10,300,361	9,513,067	9,513,067	9,513,067	(787,294)	(7.64%)
<b>UNINCORP MUNICIPAL SERVICES FUND Total</b>	<b>0</b>	<b>0</b>	<b>11,728,140</b>	<b>10,300,361</b>	<b>9,513,067</b>	<b>9,513,067</b>	<b>9,513,067</b>	<b>(787,294)</b>	<b>(7.64%)</b>
<b>250 - FLOOD CONTROL FUND</b>									
46000000 - FLOOD CONTROL ENGINEERING	5,207,039	4,902,198	5,174,267	6,019,839	5,633,142	5,633,142	5,633,142	(386,697)	(6.42%)
46100000 - FLOOD CONTROL PROJECTS	2,666,843	2,466,454	3,241,921	3,449,202	2,955,465	2,955,465	2,955,465	(493,737)	(14.31%)
<b>FLOOD CONTROL FUND Total</b>	<b>7,873,882</b>	<b>7,368,652</b>	<b>8,416,188</b>	<b>9,469,041</b>	<b>8,588,607</b>	<b>8,588,607</b>	<b>8,588,607</b>	<b>(880,434)</b>	<b>(9.30%)</b>

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<b>270 - CLASS B &amp; COLLECTOR ROAD FUND</b>									
45500000 - CLASS B ROADS PROJECTS (HIST)	320,199	0	0	0	0	0	0	0	0.00
<b>CLASS B &amp; COLLECTOR ROAD FUND Total</b>	<b>320,199</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>280 - OPEN SPACE FUND</b>									
10800000 - OPEN SPACE	738,893	154,018	172,178	684,217	680,824	680,824	680,824	(3,393)	(0.50%)
<b>OPEN SPACE FUND Total</b>	<b>738,893</b>	<b>154,018</b>	<b>172,178</b>	<b>684,217</b>	<b>680,824</b>	<b>680,824</b>	<b>680,824</b>	<b>(3,393)</b>	<b>(0.50%)</b>
<b>290 - VISITOR PROMOTION FUND</b>									
36000000 - VISITOR PROMOTION CONTRACT	9,848,116	10,247,773	11,428,914	12,264,301	11,093,354	11,093,354	11,093,354	(1,170,947)	(9.55%)
36010000 - VISITOR PROMOTION CNTY EXP	3,833,247	4,408,127	5,039,138	5,521,503	2,469,970	2,469,970	2,469,970	(3,051,533)	(55.27%)
<b>VISITOR PROMOTION FUND Total</b>	<b>13,681,363</b>	<b>14,655,900</b>	<b>16,468,053</b>	<b>17,785,804</b>	<b>13,563,324</b>	<b>13,563,324</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	10,556,120	11,311,626	11,829,468	13,293,382	13,293,382	12,025,686	12,025,686	(1,267,696)	(9.54%)
35920000 - ZAP TIER II	1,982,900	2,211,235	2,384,763	2,658,678	2,658,678	2,405,139	2,405,139	(253,539)	(9.54%)
35930000 - ZAP ZOOLOGICAL	3,753,289	4,021,914	4,206,036	4,726,539	4,726,539	4,275,803	4,275,803	(450,736)	(9.54%)
35940000 - ZAP ADMINISTRATION	702,853	780,193	446,948	461,676	363,421	363,421	363,421	(98,255)	(21.28%)
35950000 - ZAP BOND DEBT SERVICE	1,462,200	1,461,600	1,463,775	1,459,125	1,459,125	1,459,125	1,459,125	0	0.00
<b>ZOOS ARTS AND PARKS FUND Total</b>	<b>18,457,362</b>	<b>19,786,569</b>	<b>20,330,990</b>	<b>22,599,400</b>	<b>22,501,145</b>	<b>20,529,174</b>	<b>20,529,174</b>	<b>(2,070,226)</b>	<b>(9.16%)</b>
<b>320 - HOUSING PROGRAMS FUND</b>									
10260000 - HOUSING PROGRAMS	402	0	3,932	1,825,632	1,825,632	1,821,700	1,821,700	(3,932)	(0.22%)
<b>HOUSING PROGRAMS FUND Total</b>	<b>402</b>	<b>0</b>	<b>3,932</b>	<b>1,825,632</b>	<b>1,825,632</b>	<b>1,821,700</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	1,262,225	1,413,896	1,326,089	1,518,746	1,452,934	1,452,934	1,452,934	(65,812)	(4.33%)
73000000 - ASSESSOR	13,456,465	13,517,730	14,150,192	15,232,086	14,686,930	14,686,930	14,686,930	(545,156)	(3.58%)
73009900 - TAX ADMINISTRATION CAPITAL PROJECTS	1,553,968	593,486	3,600	400,000	921,931	921,931	921,931	521,931	130.48%
76010000 - AUDITOR-TAX ADMINISTRATION	1,574,756	1,938,976	1,841,403	1,956,084	1,938,532	1,938,532	1,938,532	(17,552)	(0.90%)
76100000 - STAT AND GENL-TAX ADMINISTRATION	1,128,518	1,245,538	1,321,383	1,931,568	1,756,959	1,756,959	1,756,959	(174,609)	(9.04%)
82010000 - DISTRICT ATTORNEY-TAX ADMIN	659,650	592,206	434,130	606,363	628,826	568,190	568,190	(38,173)	(6.30%)
88510000 - RECORDER-TAX ADMINISTRATION	2,734,107	2,739,388	3,075,347	3,725,619	3,281,113	3,281,113	3,281,113	(444,506)	(11.93%)
94010000 - SURVEYOR TAX ADMINISTRATION	494,214	504,010	596,329	624,904	624,164	624,164	624,164	(740)	(0.12%)
97000000 - TREASURER-TAX ADMINISTRATION	4,630,087	4,543,104	4,626,139	4,784,272	4,295,502	4,295,502	4,295,502	(488,770)	(10.22%)
<b>STATE TAX ADMINISTRATION LEVY FUND Total</b>	<b>27,493,990</b>	<b>27,088,336</b>	<b>27,374,612</b>	<b>30,779,642</b>	<b>29,586,891</b>	<b>29,526,255</b>	<b>29,526,255</b>	<b>(1,253,387)</b>	<b>(4.07%)</b>
<b>360 - LIBRARY FUND</b>									
25000000 - LIBRARY	38,307,421	40,953,016	40,531,650	45,112,065	44,910,829	44,910,829	44,910,829	(201,236)	(0.45%)
25009900 - LIBRARY CAPITAL PROJECTS	3,466,378	1,126,371	435,532	377,983	304,354	304,354	304,354	(73,629)	(19.48%)
<b>LIBRARY FUND Total</b>	<b>41,773,799</b>	<b>42,079,387</b>	<b>40,967,181</b>	<b>45,490,048</b>	<b>45,215,183</b>	<b>45,215,183</b>	<b>45,215,183</b>	<b>(274,865)</b>	<b>(0.60%)</b>
<b>370 - HEALTH FUND</b>									
21500000 - HEALTH	39,789,608	42,872,862	44,297,896	47,748,719	47,849,861	47,849,861	47,849,861	101,142	0.21%
21509900 - HEALTH CAPITAL PROJECTS	583,440	17,366	0	0	603,095	603,095	603,095	603,095	0.00%
<b>HEALTH FUND Total</b>	<b>40,373,048</b>	<b>42,890,227</b>	<b>44,297,896</b>	<b>47,748,719</b>	<b>48,452,956</b>	<b>48,452,956</b>	<b>48,452,956</b>	<b>704,237</b>	<b>1.47%</b>
<b>390 - PLANETARIUM FUND</b>									
35100000 - CLARK PLANETARIUM	6,715,936	5,889,013	6,301,570	6,694,637	5,870,896	5,870,896	5,870,896	(823,741)	(12.30%)
35109900 - CLARK PLANETARIUM CAPITAL PROJECTS	465,829	568,224	331,044	403,688	257,561	257,561	257,561	(146,127)	(36.20%)
<b>PLANETARIUM FUND Total</b>	<b>7,181,764</b>	<b>6,457,238</b>	<b>6,632,615</b>	<b>7,098,325</b>	<b>6,128,457</b>	<b>6,128,457</b>	<b>6,128,457</b>	<b>(969,868)</b>	<b>(13.66%)</b>
<b>410 - BOND DEBT SERVICE FUND</b>									
51500000 - BOND DEBT SERVICE	32,566,324	31,015,643	28,654,745	26,513,476	26,475,832	26,475,832	26,475,832	(37,644)	(0.14%)
<b>BOND DEBT SERVICE FUND Total</b>	<b>32,566,324</b>	<b>31,015,643</b>	<b>28,654,745</b>	<b>26,513,476</b>	<b>26,475,832</b>	<b>26,475,832</b>	<b>26,475,832</b>	<b>(37,644)</b>	<b>(0.14%)</b>

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<b>411 - BOND DEBT SVC-MILLCREEK SID FUND</b>									
51510000 - BOND DEBT SVC-MILLCREEK SID	12,812	4,445	2,275	7,000	7,000	7,000	7,000	0	0.00
<b>BOND DEBT SVC-MILLCREEK SID FUND Total</b>	<b>12,812</b>	<b>4,445</b>	<b>2,275</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</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	6,940,816	7,079,711	7,111,897	7,718,438	7,718,438	7,718,438	7,718,438	0	0.00
<b>BOND DEBT SVC-MUNIC BLDG AUTH FUND Total</b>	<b>6,940,816</b>	<b>7,079,711</b>	<b>7,111,897</b>	<b>7,718,438</b>	<b>7,718,438</b>	<b>7,718,438</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	8,021,643	8,409,543	8,596,993	8,957,000	8,957,000	8,957,000	8,957,000	0	0.00
<b>BOND DEBT SVC-STATE TRANSPORTATION FUND Total</b>	<b>8,021,643</b>	<b>8,409,543</b>	<b>8,596,993</b>	<b>8,957,000</b>	<b>8,957,000</b>	<b>8,957,000</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	2,051,969	1,630,933	0	45,200	45,200	45,200	45,200	0	0.00
<b>BOND DEBT SVC- 2014 SALES TAX REV BOND FUND Total</b>	<b>2,051,969</b>	<b>1,630,933</b>	<b>0</b>	<b>45,200</b>	<b>45,200</b>	<b>45,200</b>	<b>45,200</b>	<b>0</b>	<b>0.00</b>
<b>426 - EXCISE TAX ROAD REV BOND PROJECTS FUND</b>									
50370000 - EXCISE TAX ROAD PROJECTS UNINCORP	6,191,560	0	0	0	0	0	0	0	0.00
<b>EXCISE TAX ROAD REV BOND PROJECTS FUND Total</b>	<b>6,191,560</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	787,508	1,432,691	131,507	89,466	0	0	0	(89,466)	(100.00%)
55420000 - SOUTHWEST REGIONAL PARK	140,197	956,662	52,248	0	0	0	0	0	0.00
55430000 - WHEADON FARM PARK	0	25,476	0	0	0	0	0	0	0.00
55450000 - JORDON RIVER TRAIL - PARK	760,537	465,827	289,058	0	0	0	0	0	0.00
55460000 - PARLEYS TRAIL - PARK	2,321,491	353,418	149,418	0	0	0	0	0	0.00
<b>PARK BOND PROJECTS FUND Total</b>	<b>4,009,733</b>	<b>3,234,074</b>	<b>622,231</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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Expenditures by Fund, Organization  
2020 Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Adopted Budget	June Request Total	June Proposed Total	2020 June Adjusted	Variance \$	Variance %
<b>445 - DIST ATTORNEY FAC CONSTRUCTION FUND</b>									
50450000 - DOWNTOWN DA FACILITY CONSTR	38,600,724	1,973,515	836,568	1,975,457	800,000	800,000	800,000	(1,175,457)	(59.50%)
<b>DIST ATTORNEY FAC CONSTRUCTION FUND Total</b>	<b>38,600,724</b>	<b>1,973,515</b>	<b>836,568</b>	<b>1,975,457</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>(1,175,457)</b>	<b>(59.50%)</b>
<b>447 - PEOPLESOFT IMPLEMENTATION FUND</b>									
53450000 - FINANCIAL SYSTEM PROJECT	5,435	78,134	88,842	262,253	199,096	199,096	199,096	(63,157)	(24.08%)
<b>PEOPLESOFT IMPLEMENTATION FUND Total</b>	<b>5,435</b>	<b>78,134</b>	<b>88,842</b>	<b>262,253</b>	<b>199,096</b>	<b>199,096</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	235,660	142,000	0	0	0	0	0	0	0.00
<b>VUE WORKS WORK ORDER PROJECT Total</b>	<b>235,660</b>	<b>142,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>450 - CAPITAL IMPROVEMENTS FUND</b>									
50500000 - CAPITAL IMPROVEMENTS	4,962,831	7,896,613	4,448,190	15,943,461	14,152,267	14,152,267	14,152,267	(1,791,194)	(11.23%)
<b>CAPITAL IMPROVEMENTS FUND Total</b>	<b>4,962,831</b>	<b>7,896,613</b>	<b>4,448,190</b>	<b>15,943,461</b>	<b>14,152,267</b>	<b>14,152,267</b>	<b>14,152,267</b>	<b>(1,791,194)</b>	<b>(11.23%)</b>
<b>478 - FLEET BUILDING FUND</b>									
52600000 - FLEET BUILDING	972	0	0	0	0	0	0	0	0.00
<b>FLEET BUILDING FUND Total</b>	<b>972</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>479 - PUBLIC HEALTH CENTER FUND</b>									
52610000 - PUBLIC HEALTH CENTER	3,342,660	1,347,185	55,524	755,821	5,000	5,000	5,000	(750,821)	(99.34%)
55480000 - HHW BUILDING PROJECT	0	0	1,870	4,799,601	4,920,452	4,920,452	4,920,452	120,851	2.52%
<b>PUBLIC HEALTH CENTER FUND Total</b>	<b>3,342,660</b>	<b>1,347,185</b>	<b>57,394</b>	<b>5,555,422</b>	<b>4,925,452</b>	<b>4,925,452</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	29,793	5,386,191	1,544,483	5,999,142	5,764,727	5,764,727	5,764,727	(234,415)	(3.91%)
<b>CAPITAL THEATRE FUND Total</b>	<b>29,793</b>	<b>5,386,191</b>	<b>1,544,483</b>	<b>5,999,142</b>	<b>5,764,727</b>	<b>5,764,727</b>	<b>5,764,727</b>	<b>(234,415)</b>	<b>(3.91%)</b>

Salt Lake County  
Expenditures by Fund, Organization  
2020 Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Adopted Budget	June Request Total	June Proposed Total	2020 June Adjusted	Variance \$	Variance %
<b>483 - TRCC BOND PROJECTS FUND</b>									
52630000 - PARKS OPERATIONS CENTER	5,682,565	2,926,886	41,425	0	0	0	0	0	0.00
52640000 - TRCC RELATED CAP MAINT PROJECTS	6,728,788	415,075	518,666	1,294,800	1,129,923	1,129,923	1,129,923	(164,877)	(12.73%)
52650000 - MID-VALLEY REGIONAL CULTURAL CENTER	3,073,920	759,432	39,133,987	2,796,891	2,718,960	2,718,960	2,718,960	(77,931)	(2.79%)
<b>TRCC BOND PROJECTS FUND Total</b>	<b>15,485,273</b>	<b>4,101,393</b>	<b>39,694,078</b>	<b>4,091,691</b>	<b>3,848,883</b>	<b>3,848,883</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	28,384,411	17,818,911	24,576,975	45,506,992	33,862,888	33,862,888	33,862,888	(11,644,104)	(25.59%)
<b>PARKS AND RECREATION GO BOND FUND Total</b>	<b>28,384,411</b>	<b>17,818,911</b>	<b>24,576,975</b>	<b>45,506,992</b>	<b>33,862,888</b>	<b>33,862,888</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	0	1,186,813	1,054,129	1,100,000	1,100,000	1,100,000	1,100,000	0	0.00
52670000 - OPERATIONS CENTER	0	6,072,010	719,433	270,378	260,933	260,933	260,933	(9,445)	(3.49%)
52680000 - GRANITE BRANCH	0	606,013	4,014,213	16,891,413	12,910,468	12,910,468	12,910,468	(3,980,945)	(23.57%)
52690000 - DAYBREAK BRANCH	0	1,270,652	601,830	3,641,634	13,877,616	13,877,616	13,877,616	10,235,982	281.08%
52700000 - WEST VALLEY CITY BRANCH	0	0	0	6,000,000	6,000,000	6,000,000	6,000,000	0	0.00
52710000 - HERRIMAN BRANCH	0	0	0	11,306,588	11,306,588	11,306,588	11,306,588	0	0.00
52720000 - HOLLADAY BRANCH	0	0	3,280,826	393,067	85,574	85,574	85,574	(307,493)	(78.23%)
<b>LIBRARY 2019 MBA BOND PROJECTS FUND Total</b>	<b>0</b>	<b>9,135,489</b>	<b>9,670,432</b>	<b>39,603,080</b>	<b>45,541,179</b>	<b>45,541,179</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	0	1,125	10,146,357	1,591,915	1,591,915	1,591,915	(8,554,442)	(84.31%)
<b>STR 2020 BOND PROJECTS Total</b>	<b>0</b>	<b>0</b>	<b>1,125</b>	<b>10,146,357</b>	<b>1,591,915</b>	<b>1,591,915</b>	<b>1,591,915</b>	<b>(8,554,442)</b>	<b>(84.31%)</b>
<b>620 - FLEET MANAGEMENT FUND</b>									
68000000 - FLEET MANAGEMENT	17,042,615	17,799,006	16,950,468	20,348,115	20,240,517	20,240,517	20,240,517	(107,598)	(0.53%)
68009900 - FLEET MANAGED CAPITAL PROJECTS	0	0	0	2,620,685	0	0	0	(2,620,685)	(100.00%)
<b>FLEET MANAGEMENT FUND Total</b>	<b>17,042,615</b>	<b>17,799,006</b>	<b>16,950,468</b>	<b>22,968,800</b>	<b>20,240,517</b>	<b>20,240,517</b>	<b>20,240,517</b>	<b>(2,728,283)</b>	<b>(11.88%)</b>

Salt Lake County  
Expenditures by Fund, Organization  
2020 Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Adopted Budget	June Request Total	June Proposed Total	2020 June Adjusted	Variance \$	Variance %
<b>650 - FACILITIES SERVICES FUND</b>									
62000000 - PRINTING (HIST)	282,772	0	0	0	0	0	0	0	0.00
63000000 - FACILITIES SERVICES	8,127,397	8,994,880	10,373,116	11,716,994	11,267,362	11,267,362	11,267,362	(449,632)	(3.84%)
63500000 - TELECOMMUNICATIONS	3,800,928	3,684,394	3,660,618	4,462,832	4,419,385	4,419,385	4,419,385	(43,447)	(0.97%)
69000000 - GOVERNMENT CENTER OPERATIONS	3,979,185	3,305,370	3,339,302	4,163,477	4,011,661	4,011,661	4,011,661	(151,816)	(3.65%)
<b>FACILITIES SERVICES FUND Total</b>	<b>16,190,282</b>	<b>15,984,644</b>	<b>17,373,036</b>	<b>20,343,303</b>	<b>19,698,408</b>	<b>19,698,408</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	42,787,763	40,443,138	45,205,976	49,144,851	49,529,868	49,529,868	49,529,868	385,017	0.78%
53020000 - EMP SERV RES-OTHER BENEFITS	1,175,549	1,907,197	1,718,642	2,431,764	2,430,422	2,430,422	2,430,422	(1,342)	(0.06%)
53040000 - EMP SERV RES-WELLNESS PROGRAM	832,816	422,237	442,754	523,016	481,048	481,048	481,048	(41,968)	(8.02%)
53050000 - EMP SERV RES-FITNESS CENTER	174,025	134,458	172,133	202,228	194,561	194,561	194,561	(7,667)	(3.79%)
53060000 - EMP SERV RES-WORKERS COMP	1,502,690	1,578,118	1,028,684	2,314,790	2,363,806	2,363,806	2,363,806	49,016	2.12%
<b>EMPLOYEE SERVICE RESERVE FUND Total</b>	<b>46,472,844</b>	<b>44,485,148</b>	<b>48,568,189</b>	<b>54,616,649</b>	<b>54,999,705</b>	<b>54,999,705</b>	<b>54,999,705</b>	<b>383,056</b>	<b>0.70%</b>
<b>710 - GOLF COURSES FUND</b>									
38200000 - GOLF COURSES	7,509,801	7,590,486	8,068,131	8,618,151	8,050,077	8,050,077	8,050,077	(568,074)	(6.59%)
38209900 - GOLF CAPITAL PROJECTS	241,486	249,859	79,034	65,000	3,473	3,473	3,473	(61,527)	(94.66%)
<b>GOLF COURSES FUND Total</b>	<b>7,751,287</b>	<b>7,840,344</b>	<b>8,147,165</b>	<b>8,683,151</b>	<b>8,053,550</b>	<b>8,053,550</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	6,574,310	7,966,962	8,151,888	9,709,736	7,996,953	7,996,953	7,996,953	(1,712,783)	(17.64%)
34009900 - UPACA ECCLES THEATER CAPITAL PROJECTS	0	0	81,178	1,474,263	1,422,076	1,422,076	1,422,076	(52,187)	(3.54%)
35000000 - SLCO ARTS AND CULTURE	0	0	0	0	0	0	0	0	0.00
<b>UPACA ECCLES THEATER FUND Total</b>	<b>6,574,310</b>	<b>7,966,962</b>	<b>8,233,066</b>	<b>11,183,999</b>	<b>9,419,029</b>	<b>9,419,029</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

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Adopted Budget	June Request Total	June Proposed Total	2020 June Adjusted	Variance \$	Variance %
<b>730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>									
47500000 - SL COUNTY LANDFILL	13,350,589	13,468,678	14,208,289	13,864,948	14,742,387	14,742,387	14,742,387	877,439	6.33%
47509900 - SL COUNTY LANDFILL PROJECTS	0	0	14,795	14,795	2,249	2,249	2,249	(12,546)	(84.80%)
<b>SOLID WASTE MANAGEMNT FACILITY FUND Total</b>	<b>13,350,589</b>	<b>13,468,678</b>	<b>14,223,084</b>	<b>13,879,743</b>	<b>14,744,636</b>	<b>14,744,636</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	724,003	747,311	268,669	0	0	0	0	0	0.00
40500000 - PLANNING AND DEVELOPMENT SERVICES	5,623,438	4,381,432	3,494,608	0	0	0	0	0	0.00
41000000 - ANIMAL SERVICES	5,596,651	5,678,642	6,067,287	6,646,140	6,963,062	6,963,062	6,963,062	316,922	4.77%
41009900 - ANIMAL SERVICES CAPITAL PROJECTS	19,921	667	595	0	0	0	0	0	0.00
44000000 - PUBLIC WORKS OPERATIONS	22,626,938	19,952,607	22,299,867	26,182,778	26,189,927	26,189,927	26,189,927	7,149	0.03%
44009900 - PUBLIC WORKS OPS CAPITAL PROJECTS	4,992	175	64,442	0	0	0	0	0	0.00
45000000 - TOWNSHIP ENGINEERING SERVICES	3,334,187	1,981,373	2,186,766	2,873,461	2,833,403	2,833,403	2,833,403	(40,058)	(1.39%)
45100000 - PW ENGINEERING CAPITAL PROJECTS	0	4,817,245	4,875,274	9,202,473	11,619,582	11,619,582	11,619,582	2,417,109	26.27%
50200000 - MUNICIPAL SERVICES - STAT AND GENL	1,156,411	83,794	2,823	61,971	555,302	555,302	555,302	493,331	796.07%
56000000 - MUNICIPAL SERVICES CAPITAL IMP	62,549	8,480	0	0	0	0	0	0	0.00
85000000 - JUSTICE COURTS	1,505,050	1,511,096	1,285,070	1,694,800	1,666,480	1,666,540	1,666,540	(28,260)	(1.67%)
85009900 - JUSTICE COURTS CAPITAL PROJECTS	0	136,620	90,450	320,294	264,721	264,721	264,721	(55,573)	(17.35%)
<b>PUBLIC WORKS AND OTHER SERVICES FUND Total</b>	<b>40,654,140</b>	<b>39,299,441</b>	<b>40,635,849</b>	<b>46,981,917</b>	<b>50,092,477</b>	<b>50,092,537</b>	<b>50,092,537</b>	<b>3,110,620</b>	<b>6.62%</b>
<b>995 - OPEB TRUST FUND</b>									
53080000 - OPEB ADMINISTRATION	4,312,111	4,615,390	4,621,746	6,257,841	6,287,076	6,287,076	6,287,076	29,235	0.47%
<b>OPEB TRUST FUND Total</b>	<b>4,312,111</b>	<b>4,615,390</b>	<b>4,621,746</b>	<b>6,257,841</b>	<b>6,287,076</b>	<b>6,287,076</b>	<b>6,287,076</b>	<b>29,235</b>	<b>0.47%</b>
<b>Grand Total</b>	<b>1,180,970,563</b>	<b>1,224,704,234</b>	<b>1,322,015,250</b>	<b>1,543,058,318</b>	<b>1,682,397,599</b>	<b>1,667,655,384</b>	<b>1,667,660,384</b>	<b>124,602,066</b>	<b>8.08%</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	2020 June Adjusted	Variance \$
<b>110 - GENERAL FUND</b>									
10200000 - MAYOR ADMINISTRATION	37.75	0.00	(1.00)	0.00	0.00	0.00	36.75	36.75	36.75
10220000 - MAYOR FINANCIAL ADMINISTRATION	34.00	0.00	0.00	0.00	0.00	0.00	34.00	34.00	34.00
10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	5.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00
10250000 - RGNL TRANS HOUSING AND ECON DEV	38.75	1.00	0.25	0.00	0.00	0.00	40.00	40.00	40.00
24000000 - CRIMINAL JUSTICE SERVICES	147.75	0.00	0.00	0.00	0.00	0.00	147.75	147.75	147.75
31020000 - REAL ESTATE	3.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00
36300000 - PARKS	82.00	0.00	0.00	0.00	0.00	0.00	82.00	82.00	82.00
36400000 - RECREATION	186.75	0.00	0.00	0.00	0.00	0.00	186.75	186.75	186.75
43500000 - EMERGENCY MANAGEMENT	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
43600000 - ADDRESSING	4.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	4.00
60500000 - INFORMATION SVCS	103.75	0.00	0.00	0.00	0.00	0.00	103.75	103.75	103.75
61000000 - CONTRACTS AND PROCUREMENT	10.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00
61500000 - HUMAN RESOURCES	30.00	0.00	1.00	0.00	0.00	0.00	31.00	31.00	31.00
63100000 - FACILITIES MANAGEMENT	1.80	0.00	0.00	0.00	0.00	0.00	1.80	1.80	1.80
64000000 - RECORDS MANAGEMENT AND ARCHIVES	5.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00
70100000 - COUNCIL	26.00	0.00	0.00	0.00	0.00	0.00	26.00	26.00	26.00
76000000 - AUDITOR	14.00	0.00	0.00	0.00	0.00	0.00	14.00	14.00	14.00
79000000 - CLERK	16.00	0.00	0.00	0.00	0.00	0.00	16.00	16.00	16.00
79010000 - CLERK - ELECTIONS	18.75	0.00	0.00	0.00	0.00	0.00	18.75	18.75	18.75
82000000 - DISTRICT ATTORNEY	283.50	0.00	0.00	0.00	0.00	0.00	283.50	283.50	283.50
88000000 - RECORDER	19.00	0.00	0.00	0.00	0.00	0.00	19.00	19.00	19.00
91200000 - COUNTY JAIL	907.50	0.00	0.00	0.00	0.00	0.00	907.50	907.50	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	2020 June Adjusted	Variance \$
91250000 - SHERIFF PUBLIC SAFETY BUREAU	135.00	0.00	0.00	0.00	0.00	0.00	135.00	135.00	135.00
91300000 - SHERIFF CW INVEST/ SUPPORT SVCS	12.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00	12.00
94000000 - SURVEYOR	20.48	0.00	0.00	0.00	0.00	0.00	20.48	20.48	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>2,144.03</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	151.25	151.25
22500000 - BEHAVIORAL HEALTH SERVICES PRGM	26.00	0.00	0.00	0.00	0.00	0.00	26.00	26.00	26.00
23000000 - AGING AND ADULT SERVICES	151.39	0.00	0.00	0.00	0.00	0.00	151.39	151.39	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>328.64</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	55.25	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>55.25</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	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>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	31.00	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>	<b>31.00</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	2020 June Adjusted	Variance \$
<b>280 - OPEN SPACE FUND</b>									
10800000 - OPEN SPACE	0.25	0.00	0.00	0.00	0.00	0.00	0.25	0.25	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>0.25</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	2.00	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>2.00</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	5.50	5.50
73000000 - ASSESSOR	106.00	0.00	0.00	0.00	0.00	0.00	106.00	106.00	106.00
76010000 - AUDITOR-TAX ADMINISTRATION	10.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00
82010000 - DISTRICT ATTORNEY-TAX ADMIN	2.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00
88510000 - RECORDER-TAX ADMINISTRATION	24.75	0.00	0.00	0.00	0.00	0.00	24.75	24.75	24.75
94010000 - SURVEYOR TAX ADMINISTRATION	6.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	6.00
97000000 - TREASURER-TAX ADMINISTRATION	25.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	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>179.25</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	413.00	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>413.00</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	363.50	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>	<b>363.50</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	2020 June Adjusted	Variance \$
<b>390 - PLANETARIUM FUND</b>									
35100000 - CLARK PLANETARIUM	32.00	0.00	0.00	0.00	0.00	0.00	32.00	32.00	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>32.00</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	46.00	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>46.00</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	72.20	72.20
63500000 - TELECOMMUNICATIONS	5.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00
69000000 - GOVERNMENT CENTER OPERATIONS	3.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	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>80.20</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	3.00	3.00
53050000 - EMP SERV RES-FITNESS CENTER	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.50	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>3.50</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	38.00	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>38.00</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	24.25	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>	<b>24.25</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	2020 June Adjusted	Variance \$
<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	50.00	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>50.00</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	54.75	54.75
44000000 - PUBLIC WORKS OPERATIONS	129.75	0.00	0.00	0.00	0.00	0.00	129.75	129.75	129.75
45000000 - TOWNSHIP ENGINEERING SERVICES	15.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00
85000000 - JUSTICE COURTS	14.00	0.00	0.00	0.00	0.00	0.00	14.00	14.00	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>213.50</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>	<b>4,004.37</b>	<b>4,004.37</b>

Salt Lake County  
**Contributions (Account 667005) by Fund, Organization, Detail**  
**2020 Adjusted Budget**

	2020 Adopted Budget	2020 June Adjusted	Variance \$	Variance %
<b>110 - GENERAL FUND</b>				
<b>10200000 - MAYOR ADMINISTRATION</b>				
1001 - Juneteenth Activities - Project Success Coalition	5,000	4,240	(760)	(15.2%)
1002 - Other Contributions (Misc.)	20,000	1,000	(19,000)	(95.0%)
1003 - United Way Refugee Support	54,760	54,760	0	0
1004 - YWCA-Rape Recovery Center	42,124	42,124	0	0
1005 - SL American Muslim	5,000	0	(5,000)	(100.0%)
<b>10250000 - RGNL TRANS HOUSING AND ECON DEV</b>				
1006 - Utah Women Trades	5,000	5,000	0	0
1007 - Downtown Alliance Winter Market	15,000	15,000	0	0
1008 - Suazo Center	5,000	5,000	0	0
1009 - Columbus Community Center	5,000	5,000	0	0
1010 - Catholic Community Services Weigand Center Operations	100,000	100,000	0	0
1011 - Kem C. Gardner Policy Institute	10,000	10,000	0	0
1012 - Salt Lake Chamber	25,000	25,000	0	0
<b>23500000 - EXTENSION SERVICE</b>				
1013 - Junior Livestock Council	27,000	13,500	(13,500)	(50.0%)
<b>24000000 - CRIMINAL JUSTICE SERVICES</b>				
1014 - YWCA Family Justice Center	50,000	50,000	0	0
1015 - Friends of Drug Court	500	500	0	0
<b>36300000 - PARKS</b>				
1016 - Jordan River Commission	41,200	41,200	0	0
<b>43500000 - EMERGENCY MANAGEMENT</b>				
1017 - USDA Forest Service - Avalanche Contract - Alta	43,000	43,000	0	0
1018 - Wildland Fire Program	20,000	20,000	0	0
<b>63100000 - FACILITIES MANAGEMENT</b>				
1019 - Utah Clean Energy	25,000	0	(25,000)	(100.0%)
<b>70100000 - COUNCIL</b>				
1020 - Contributions (Misc.)	18,000	0	(18,000)	(100.0%)
<b>GENERAL FUND Total</b>	<b>516,584</b>	<b>435,324</b>	<b>(81,260)</b>	<b>(15.7%)</b>

# Salt Lake County

## Contributions (Account 667005) by Fund, Organization, Detail 2020 Adjusted Budget

	2020 Adopted Budget	2020 June Adjusted	Variance \$	Variance %
<b>181 - TRCC TOURISM REC CULTRL CONVEN FUND</b>				
<b>10700000 - TRCC-TOURISM REC CULTRL CONVEN</b>				
1021 - City of Bluffdale - Day Ranch Trail Connection To JR Parkway	100,000	0	(100,000)	(100.0%)
1022 - City of Holladay - Holladay Village Plaza Public Art	150,000	0	(150,000)	(100.0%)
1023 - City of South Jordan - Midas Creek Trail	155,720	0	(155,720)	(100.0%)
1024 - City of South Salt Lake - Columbus Park & Playground	325,000	0	(325,000)	(100.0%)
1025 - City of Taylorsville - Taylorsville Park	566,667	0	(566,667)	(100.0%)
1026 - Cottonwood Heights - Big Cottonwood Canyon Trail Reconstruction	83,682	0	(83,682)	(100.0%)
1027 - Cottonwood Heights - Big Cottonwood Canyon Trail Way Finding	43,695	0	(43,695)	(100.0%)
1028 - Draper City - All Inclusive Playground	550,000	0	(550,000)	(100.0%)
1029 - Friends of Tracy Aviary - Jordan River Nature Center	100,000	100,000	0	0
1030 - Herriman City - Juniper Canyon Recreation Area Ph. 1	550,000	0	(550,000)	(100.0%)
1031 - Holladay Arts Council - Track Lighting	12,800	12,800	0	0
1032 - Millcreek City - Canyon Rim Park Playground	334,764	0	(334,764)	(100.0%)
1033 - Murray City - Murray Theatre Renovation	2,018,250	0	(2,018,250)	(100.0%)
1034 - Murray City - Murray Lifeguard	30,000	30,000	0	0
1035 - Pioneer Theater - Project Support	100,000	53,854	(46,146)	(46.1%)
1036 - Riverton City - Dog Park Ph. 2	75,000	0	(75,000)	(100.0%)
1037 - Riverton City - Tracy Aviary Nature Center	25,000	0	(25,000)	(100.0%)
1038 - Salt Lake City - Smith's Ballpark	900,000	0	(900,000)	(100.0%)
1039 - Salt Lake Climbers Alliance - Climbing Area Stewardship	50,000	0	(50,000)	(100.0%)
1040 - Sandy City - Sandy Amphitheater	456,500	456,500	0	0
1041 - SL Ranger Dist - Lower Big Cottonwood Climbing	52,500	0	(52,500)	(100.0%)
1042 - SL Valley Trails - Trail Maint and Construction	50,000	0	(50,000)	(100.0%)
1043 - Sugarhouse Park Authority	218,891	218,891	0	0
1044 - Taylorsville City - Open Space at Taylorsville Plaza	725,000	725,000	0	0
1045 - Trails Utah - Central Wasatch Improvement Project	31,730	0	(31,730)	(100.0%)
1046 - Trails Utah - Hardlick Downhill Trails	30,000	3,891	(26,109)	(87.0%)
1047 - Visit Salt Lake - Ski Salt Lake Marketing	450,000	450,000	0	0
1048 - West Jordan - Urban Fishery	250,000	250,000	0	0
1049 - West Jordan - West Jordan Cultural Arts Facility	900,000	0	(900,000)	(100.0%)
1050 - West Valley City - Veterans Hall & Park	500,000	0	(500,000)	(100.0%)
<b>TRCC TOURISM REC CULTRL CONVEN FUND Total</b>	<b>9,835,199</b>	<b>2,300,936</b>	<b>(7,534,263)</b>	<b>(76.6%)</b>

Salt Lake County  
**Contributions (Account 667005) by Fund, Organization, Detail**  
**2020 Adjusted Budget**

	2020 Adopted Budget	2020 June Adjusted	Variance \$	Variance %
<b>235 - UNINCORP MUNICIPAL SERVICES FUND</b>				
<b>50230000 - UNINCOR MUN SVCS STATUTORY AND GENERAL</b>				
1053 - Various Community Councils	32,833	32,833	0	0
<b>UNINCORP MUNICIPAL SERVICES FUND Total</b>	<b>32,833</b>	<b>32,833</b>	<b>0</b>	<b>0</b>
<b>290 - VISITOR PROMOTION FUND</b>				
<b>36010000 - VISITOR PROMOTION CNTY EXP</b>				
1055 - Utah Sports Commission	100,000	100,000	0	0
1056 - Utah Restaurant Association - restaurant promotion	25,000	25,000	0	0
1057 - Sundance	150,000	150,000	0	0
1058 - Visit Salt Lake - Tour of Utah	40,000	0	(40,000)	(100.0%)
1059 - VSL/SLCC Hospitality Scholarship Program	350,000	350,000	0	0
1060 - Alta Web-Site Rebuild	35,000	35,000	0	0
<b>VISITOR PROMOTION FUND Total</b>	<b>700,000</b>	<b>660,000</b>	<b>(40,000)</b>	<b>(5.7%)</b>
<b>310 - ZOOS ARTS AND PARKS FUND</b>				
<b>35910000 - ZAP TIER I</b>				
1061 - Tier I Organizations	12,084,892	10,932,441	(1,152,451)	(9.5%)
<b>35920000 - ZAP TIER II</b>				
1062 - Tier II Organizations	2,416,980	2,186,490	(230,490)	(9.5%)
<b>35930000 - ZAP ZOOLOGICAL</b>				
1063 - Zoological Organizations	4,296,853	3,887,093	(409,760)	(9.5%)
<b>ZOOS ARTS AND PARKS FUND Total</b>	<b>18,798,725</b>	<b>17,006,024</b>	<b>(1,792,701)</b>	<b>(9.5%)</b>
<b>370 - HEALTH FUND</b>				
<b>21500000 - HEALTH</b>				
1064 - SUD Prevention Services- Safe Graduation	66,530	0	(66,530)	(100.0%)
<b>HEALTH FUND Total</b>	<b>66,530</b>	<b>0</b>	<b>(66,530)</b>	<b>(100.0%)</b>
<b>Grand Total</b>	<b>29,949,871</b>	<b>20,435,117</b>	<b>(9,514,754)</b>	<b>(31.8%)</b>

**Salt Lake County  
Capital Projects  
2020 Adjusted Budget**

Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
<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)
<b>TOTAL</b>	<b>132,513</b>	<b>-</b>	<b>(2,128)</b>	<b>(130,385)</b>	<b>0</b>
<b>1099000000 - MAYOR MANAGED CAPITAL PROJECTS PRGM TOTAL</b>					
	<b>132,513</b>	<b>-</b>	<b>(2,128)</b>	<b>(130,385)</b>	<b>0</b>
<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
<b>TOTAL</b>	<b>1,090,000</b>	<b>-</b>	<b>(484,990)</b>	<b>0</b>	<b>605,010</b>
<b>1099000100 - BUDGET REPLACEMENT SYSTEM TOTAL</b>					
	<b>1,090,000</b>	<b>-</b>	<b>(484,990)</b>	<b>0</b>	<b>605,010</b>
<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)
<b>TOTAL</b>	<b>1,077,899</b>	<b>-</b>	<b>-</b>	<b>(124,620)</b>	<b>953,279</b>
<b>6050990000 - INFORMATION SVCS CAPITAL PROJ TOTAL</b>					
	<b>1,077,899</b>	<b>-</b>	<b>-</b>	<b>(124,620)</b>	<b>953,279</b>
<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)
<b>TOTAL</b>	<b>1,038,612</b>	<b>-</b>	<b>-</b>	<b>(1,023,310)</b>	<b>15,302</b>
<b>6310990000 - FACILITIES MGT CAPITAL PROJECTS PRGRM TOTAL</b>					
	<b>1,038,612</b>	<b>-</b>	<b>-</b>	<b>(1,023,310)</b>	<b>15,302</b>
<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>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>

**Salt Lake County  
Capital Projects  
2020 Adjusted Budget**

Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
<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	-	-	(137,554)	(137,554)
REBUD - Re-budget	137,724	-	(170)	0	137,554
<b>TOTAL</b>	<b>137,724</b>	<b>-</b>	<b>(170)</b>	<b>(137,554)</b>	<b>0</b>
<b>Project: SP0105 - UNC's and software upgrade to Struxureware</b>					
NEW - New	0	-	-	(1,149)	(1,149)
REBUD - Re-budget	1,170	-	(21)	0	1,149
<b>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>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>TOTAL</b>	<b>10,395</b>	<b>-</b>	<b>(212)</b>	<b>(10,183)</b>	<b>0</b>
<b>Project: SP0111 - PARKING LOT ELECTRONIC SIGNS</b>					
NEW - New	0	-	-	(46,620)	(46,620)
REBUD - Re-budget	46,620	-	-	0	46,620
<b>TOTAL</b>	<b>46,620</b>	<b>-</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>TOTAL</b>	<b>699,229</b>	<b>-</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>TOTAL</b>	<b>599,850</b>	<b>-</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>TOTAL</b>	<b>183</b>	<b>-</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>TOTAL</b>	<b>1,158,339</b>	<b>-</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>TOTAL</b>	<b>944,671</b>	<b>-</b>	<b>(10,308)</b>	<b>0</b>	<b>934,363</b>

**Salt Lake County  
Capital Projects  
2020 Adjusted Budget**

Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
<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>TOTAL</b>	<b>3,300,000</b>	<b>-</b>	<b>-</b>	<b>(3,241,941)</b>	<b>58,059</b>
<b>Project: SP19_06 - CONTROLS UPGRADE - RETRO COMMISSIONING</b>					
REBUD - Re-budget	75,000	-	(22)	0	74,978
<b>TOTAL</b>	<b>75,000</b>	<b>-</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>TOTAL</b>	<b>1,399,865</b>	<b>-</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>TOTAL</b>	<b>823,632</b>	<b>-</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>TOTAL</b>	<b>884,059</b>	<b>-</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>TOTAL</b>	<b>250,000</b>	<b>-</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>TOTAL</b>	<b>109,225</b>	<b>-</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>TOTAL</b>	<b>543,950</b>	<b>-</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>TOTAL</b>	<b>214,084</b>	<b>-</b>	<b>-</b>	<b>(213,084)</b>	<b>1,000</b>
<b>Project: SP20_04 - REPAIR/REPLACE HANDRAILS ON BACK DOCK</b>					
NEW - New	115,650	-	-	(115,150)	500
<b>TOTAL</b>	<b>115,650</b>	<b>-</b>	<b>-</b>	<b>(115,150)</b>	<b>500</b>
<b>Project: SP20_05 - HALL 1 HEAT EXCHANGER</b>					
NEW - New	756,000	-	-	(755,500)	500
<b>TOTAL</b>	<b>756,000</b>	<b>-</b>	<b>-</b>	<b>(755,500)</b>	<b>500</b>
<b>Project: SP20_06 - REPLACE BURNER IN BOILER #1 - WEST PLANT</b>					
NEW - New	64,750	-	-	(64,750)	0
<b>TOTAL</b>	<b>64,750</b>	<b>-</b>	<b>-</b>	<b>(64,750)</b>	<b>0</b>



**Salt Lake County  
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Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
<b>Project: SP20_07 - DEVELOP STORAGE IN EXHIBIT HALL 5</b>					
NEW - New	280,500	-	-	(279,900)	600
<b>TOTAL</b>	<b>280,500</b>	<b>-</b>	<b>-</b>	<b>(279,900)</b>	<b>600</b>
<b>Project: SP20_08 - REPLACE KITCHEN EXHAUST FANS</b>					
NEW - New	77,100	-	-	(76,600)	500
<b>TOTAL</b>	<b>77,100</b>	<b>-</b>	<b>-</b>	<b>(76,600)</b>	<b>500</b>
<b>Project: SP20_10 - VFD REPLACEMENT</b>					
NEW - New	83,525	-	-	(82,925)	600
<b>TOTAL</b>	<b>83,525</b>	<b>-</b>	<b>-</b>	<b>(82,925)</b>	<b>600</b>
<b>Project: SP20_11 - REPLACE KEN KNIGHT BOARD ROOM PLAZA DOORS</b>					
NEW - New	115,650	-	-	(115,060)	590
<b>TOTAL</b>	<b>115,650</b>	<b>-</b>	<b>-</b>	<b>(115,060)</b>	<b>590</b>
<b>Project: SP20_12 - HALL 5 FLOOR LEVELING</b>					
NEW - New	51,800	-	-	(51,800)	0
<b>TOTAL</b>	<b>51,800</b>	<b>-</b>	<b>-</b>	<b>(51,800)</b>	<b>0</b>
<b>Project: SP20_14 - REPAIR AND REPLACE DOCK CONCRETE</b>					
NEW - New	191,250	-	-	(190,750)	500
<b>TOTAL</b>	<b>191,250</b>	<b>-</b>	<b>-</b>	<b>(190,750)</b>	<b>500</b>
<b>Project: SP20_15 - Sound System Project Phase 2</b>					
NEW - New	379,500	-	-	(379,500)	0
<b>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>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>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>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>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	-	-	(275,221)	24,779
<b>TOTAL</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>(275,221)</b>	<b>24,779</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>

**Salt Lake County  
Capital Projects  
2020 Adjusted Budget**

Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
<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>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>					
REBUD - Re-budget	40,000	-	-	(40,000)	0
<b>TOTAL</b>	<b>40,000</b>	<b>-</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>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)	0	0
<b>TOTAL</b>	<b>250,000</b>	<b>-</b>	<b>(250,000)</b>	<b>0</b>	<b>0</b>
<b>Project: MSD19DGPK - Kearns-David Gourley Park Pavilion &amp; Restroom</b>					
NEW - New	267,608	-	(267,608)	0	0
<b>TOTAL</b>	<b>267,608</b>	<b>-</b>	<b>(267,608)</b>	<b>0</b>	<b>0</b>
<b>Project: MSD20DGPK - (Pass-Through) Build Pavilion</b>					
NEW - New	0	-	517,608	(517,608)	0
<b>TOTAL</b>	<b>0</b>	<b>-</b>	<b>517,608</b>	<b>(517,608)</b>	<b>0</b>
<b>Project: NFST19BCCY01 - 2167: [RB] Cardiff By-Pass Trail</b>					
REBUD - Re-budget	100,000	-	-	(100,000)	0
<b>TOTAL</b>	<b>100,000</b>	<b>-</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>TOTAL</b>	<b>20,000</b>	<b>-</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>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
<b>TOTAL</b>	<b>24,860</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>24,860</b>
<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
<b>TOTAL</b>	<b>3,614,452</b>	<b>-</b>	<b>(23,010)</b>	<b>0</b>	<b>3,591,442</b>

**Salt Lake County  
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Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
<b>Project: PART18HAPK01 - HAPK PARK UPGRADES</b>					
TRX - Transfer	0	27,803	-	-	27,803
<b>TOTAL</b>	<b>0</b>	<b>27,803</b>	<b>-</b>	<b>0</b>	<b>27,803</b>
<b>Project: PART18JRPK01 - 1936: [RB] Jordan River Area Ph 1</b>					
REBUD - Re-budget	343,419	-	(107,442)	(235,976)	1
<b>TOTAL</b>	<b>343,419</b>	<b>-</b>	<b>(107,442)</b>	<b>(235,976)</b>	<b>1</b>
<b>Project: PART18PLTR01 - 1932: [RB] Parleys Trail (Pratt) 900W to JRTR</b>					
REBUD - Re-budget	3,867,337	-	(192,625)	0	3,674,712
<b>TOTAL</b>	<b>3,867,337</b>	<b>-</b>	<b>(192,625)</b>	<b>0</b>	<b>3,674,712</b>
<b>Project: PART18PRDV01 - 1942: [RB] P&amp;R - ADA Transition Plan Ph1</b>					
REBUD - Re-budget	250,000	-	(224,126)	0	25,874
<b>TOTAL</b>	<b>250,000</b>	<b>-</b>	<b>(224,126)</b>	<b>0</b>	<b>25,874</b>
<b>Project: PART18UCTR01 - 1943: [RB] Utah &amp; Salt Lake Canal Trail - Ph3</b>					
REBUD - Re-budget	667,785	-	(591)	0	667,194
<b>TOTAL</b>	<b>667,785</b>	<b>-</b>	<b>(591)</b>	<b>0</b>	<b>667,194</b>
<b>Project: PART18VRPK01 - 2162: Valley Regional - Softball Complex Ph1</b>					
NEW - New	3,504,689	-	-	(3,504,689)	0
<b>TOTAL</b>	<b>3,504,689</b>	<b>-</b>	<b>-</b>	<b>(3,504,689)</b>	<b>0</b>
<b>Project: PART18YFPK01 - 1935: [RB] Rose &amp; Yellowfork Canyon - Trails</b>					
REBUD - Re-budget	405,000	-	-	(405,000)	0
<b>TOTAL</b>	<b>405,000</b>	<b>-</b>	<b>-</b>	<b>(405,000)</b>	<b>0</b>
<b>Project: PART19WHFM01 - 1931: [RB] Wheeler Farm - Rebuild Paddocks</b>					
REBUD - Re-budget	110,000	-	(56,327)	30,000	83,673
<b>TOTAL</b>	<b>110,000</b>	<b>-</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>TOTAL</b>	<b>240,000</b>	<b>-</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>TOTAL</b>	<b>270,000</b>	<b>-</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>TOTAL</b>	<b>45,000</b>	<b>-</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>TOTAL</b>	<b>40,000</b>	<b>-</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>TOTAL</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>200,000</b>

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Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
<b>Project: PART20MGPL01 - 1011: Magna PL - Renovate Locker Rooms</b>					
NEW - New	200,000	-	-	0	200,000
<b>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>TOTAL</b>	<b>305,000</b>	<b>-</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>TOTAL</b>	<b>151,900</b>	<b>-</b>	<b>-</b>	<b>(126,900)</b>	<b>25,000</b>
<b>Project: PART20SHPK01 - 1855: Sugar House Park - Slurry Seal</b>					
NEW - New	175,000	-	-	(155,140)	19,860
<b>TOTAL</b>	<b>175,000</b>	<b>-</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>TOTAL</b>	<b>0</b>	<b>550,000</b>	<b>-</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>TOTAL</b>	<b>50,000</b>	<b>-</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>TOTAL</b>	<b>88,262</b>	<b>-</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>11,470,474</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>TOTAL</b>	<b>15,120</b>	<b>-</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>TOTAL</b>	<b>423,454</b>	<b>-</b>	<b>323</b>	<b>(350,388)</b>	<b>73,389</b>
<b>3630990000 - PARKS EQUIPMENT REPLACE PRGM TOTAL</b>					
	<b>438,574</b>	<b>-</b>	<b>323</b>	<b>(343,287)</b>	<b>95,610</b>
<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>TOTAL</b>	<b>24,202</b>	<b>-</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>TOTAL</b>	<b>1,330,604</b>	<b>-</b>	<b>(158,403)</b>	<b>(745,616)</b>	<b>426,585</b>

**Salt Lake County  
Capital Projects  
2020 Adjusted Budget**

Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
3640990000 - REC EQUIPMENT REPLACEMENT PRGM TOTAL	1,354,806	-	(158,403)	(742,993)	453,410
181 - TRCC TOURISM REC CULTRL CONVEN FUND TOTAL	18,050,568	2,604,764	(762,201)	(7,873,637)	12,019,494
<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
<b>TOTAL</b>	<b>128,500</b>	<b>-</b>	<b>-</b>	<b>(128,500)</b>	<b>0</b>
<b>Project: ST20_02 - EXPANSION JOINT REPAIRS ON ALL STAND-UP WALLS</b>					
NEW - New	128,500	-	-	(128,500)	0
<b>TOTAL</b>	<b>128,500</b>	<b>-</b>	<b>-</b>	<b>(128,500)</b>	<b>0</b>
<b>Project: ST20_03 - Concrete patch repair on dock-roof support pilla</b>					
NEW - New	51,800	-	-	(46,800)	5,000
<b>TOTAL</b>	<b>51,800</b>	<b>-</b>	<b>-</b>	<b>(46,800)</b>	<b>5,000</b>
<b>Project: ST_ADMIN - MAX- INDIRECT COSTS</b>					
NEW - New	16,065	-	-	(4,659)	11,406
<b>TOTAL</b>	<b>16,065</b>	<b>-</b>	<b>-</b>	<b>(4,659)</b>	<b>11,406</b>
<b>Project: ST_LG_EQUIP - MAX - LARGE EQUIPMENT</b>					
NEW - New	50,000	-	-	(27,500)	22,500
<b>TOTAL</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>(27,500)</b>	<b>22,500</b>
<b>Project: ST_SM_EQUIP - MAX - SMALL EQUIPMENT</b>					
NEW - New	100,000	-	-	(92,930)	7,070
<b>TOTAL</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>(92,930)</b>	<b>7,070</b>
3552990000 - MT AMERICA EXPO CTR CAPITAL PROJECTS PRGM TOTAL	474,865	-	-	(428,889)	45,976
182 - MT AMERICA EXPO CENTER FUND TOTAL	474,865	-	-	(428,889)	45,976

**Fund: 185 - SLCO ARTS AND CULTURE FUND**

**Department ID: 3500990000 - SLCO ARTS AND CULTURE CAPITAL PROJECTS PRGM**

<b>Project: CFA_0001JEQ - REB-JEQ-STAIR AND ADA RAMP REPAIRS</b>					
REBUD - Re-budget	99,345	-	(96,454)	(2,891)	0
<b>TOTAL</b>	<b>99,345</b>	<b>-</b>	<b>(96,454)</b>	<b>(2,891)</b>	<b>0</b>
<b>Project: CFA_0002JEQ - REB-QBC-STUDIO FLOOR REPAIRS</b>					
REBUD - Re-budget	30,500	-	(30,500)	0	0
<b>TOTAL</b>	<b>30,500</b>	<b>-</b>	<b>(30,500)</b>	<b>0</b>	<b>0</b>
<b>Project: CFA_0003CA - REB-CFA-SIGNAGE</b>					
REBUD - Re-budget	3,869	-	(3,869)	0	0
<b>TOTAL</b>	<b>3,869</b>	<b>-</b>	<b>(3,869)</b>	<b>0</b>	<b>0</b>

**Salt Lake County  
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Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
<b>Project: CFA_0003UMOCA - REB-UMOCA FLOOR REFINISHING</b>					
REBUD - Re-budget	8,693	-	-	0	8,693
<b>TOTAL</b>	<b>8,693</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>8,693</b>
<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
<b>TOTAL</b>	<b>84,583</b>	<b>-</b>	<b>(24,823)</b>	<b>(20,000)</b>	<b>39,760</b>
<b>Project: CFA_0005UMOCA - REB-UMOCA WATER MAIN REPLACEMENT</b>					
REBUD - Re-budget	61,600	-	(55,999)	(5,601)	0
<b>TOTAL</b>	<b>61,600</b>	<b>-</b>	<b>(55,999)</b>	<b>(5,601)</b>	<b>0</b>
<b>Project: CFA_0007UMOCA - UMOCA CEILING TILE AND LIGHTING REPLACEMENT</b>					
NEW - New	21,600	-	-	(21,600)	0
<b>TOTAL</b>	<b>21,600</b>	<b>-</b>	<b>-</b>	<b>(21,600)</b>	<b>0</b>
<b>Project: CFA_0008CA - REB-CFA-2 WAY RADIO SYS UPGRADE-PHASE II</b>					
REBUD - Re-budget	146,564	-	(5,800)	0	140,764
<b>TOTAL</b>	<b>146,564</b>	<b>-</b>	<b>(5,800)</b>	<b>0</b>	<b>140,764</b>
<b>Project: CFA_0009CA - ART-IT INFRASTRUCTURE REPLACEMENT</b>					
NEW - New	120,510	-	-	(120,510)	0
REBUD - Re-budget	128,018	-	(24,794)	(29,490)	73,734
<b>TOTAL</b>	<b>248,528</b>	<b>-</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>TOTAL</b>	<b>3,128</b>	<b>-</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>TOTAL</b>	<b>18,351</b>	<b>-</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>TOTAL</b>	<b>6,013</b>	<b>-</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>TOTAL</b>	<b>42,735</b>	<b>-</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>TOTAL</b>	<b>299,000</b>	<b>-</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>TOTAL</b>	<b>111,100</b>	<b>-</b>	<b>-</b>	<b>(111,100)</b>	<b>0</b>

**Salt Lake County  
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Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
<b>Project: CFA_0042RW - REB-RWC-BOILER REPAIRS</b>					
REBUD - Re-budget	25,000	-	(21,712)	0	3,288
<b>TOTAL</b>	<b>25,000</b>	<b>-</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
<b>TOTAL</b>	<b>137,083</b>	<b>-</b>	<b>(80,144)</b>	<b>(56,939)</b>	<b>0</b>
<b>Project: CFA_0052CT - REB-CT- MARQUEE RENOVATION</b>					
REBUD - Re-budget	2,384	-	-	0	2,384
<b>TOTAL</b>	<b>2,384</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>2,384</b>
<b>Project: CFA_0057CT - REB-PFF-CT AUDIO SYSTEM UPGRADES</b>					
REBUD - Re-budget	1	-	(1)	0	0
<b>TOTAL</b>	<b>1</b>	<b>-</b>	<b>(1)</b>	<b>0</b>	<b>0</b>
<b>Project: CFA_CAP_OVERHEA - ARTS &amp; CULTURE OVERHEAD</b>					
NEW - New	17,501	-	-	36,191	53,692
<b>TOTAL</b>	<b>17,501</b>	<b>-</b>	<b>-</b>	<b>36,191</b>	<b>53,692</b>
<b>3500990000 - SLCO ARTS AND CULTURE CAPITAL PROJECTS PRGM TOTAL</b>					
	<b>1,367,578</b>	<b>-</b>	<b>(362,262)</b>	<b>(335,068)</b>	<b>670,248</b>
<b>185 - SLCO ARTS AND CULTURE FUND TOTAL</b>					
	<b>1,367,578</b>	<b>-</b>	<b>(362,262)</b>	<b>(335,068)</b>	<b>670,248</b>

**Fund: 186 - EQUESTRIAN PARK FUND**

**Department ID: 3560990000 - EPEC CAPITAL PROJECTS PRGM**

<b>Project: EP1901 - EPEC-Septic Tank &amp; Drain</b>					
NEW - New	37,809	-	(1)	0	37,808
TRX - Transfer	0	(37,808)	-	-	(37,808)
<b>TOTAL</b>	<b>37,809</b>	<b>(37,808)</b>	<b>(1)</b>	<b>0</b>	<b>0</b>
<b>Project: EP1902 - EPEC-Replace 800/900 Barn Stalls</b>					
NEW - New	213,045	-	-	0	213,045
<b>TOTAL</b>	<b>213,045</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>213,045</b>
<b>Project: EP1903 - EPEC-Covered Storage Area D Compound</b>					
NEW - New	21,973	-	-	(21,873)	100
<b>TOTAL</b>	<b>21,973</b>	<b>-</b>	<b>-</b>	<b>(21,873)</b>	<b>100</b>
<b>Project: EP1904 - Re-Budget - EPEC-Pea Gravel Parking/Barns</b>					
REBUD - Re-budget	31,200	-	-	0	31,200
<b>TOTAL</b>	<b>31,200</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>31,200</b>
<b>Project: EP1905 - Re-Budget - EPEC-Bleacher Lighting System</b>					
REBUD - Re-budget	9,125	-	(8,470)	0	655
<b>TOTAL</b>	<b>9,125</b>	<b>-</b>	<b>(8,470)</b>	<b>0</b>	<b>655</b>
<b>Project: EP2001 - EPEC - Replace Door Closers - Indoor Arena</b>					
NEW - New	16,000	-	-	0	16,000
<b>TOTAL</b>	<b>16,000</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>16,000</b>

**Salt Lake County  
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Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
<b>Project: EP2002 - EPEC - Indoor Arena Roof Leak Repairs</b>					
NEW - New	64,750	-	-	(64,650)	100
<b>TOTAL</b>	<b>64,750</b>	<b>-</b>	<b>-</b>	<b>(64,650)</b>	<b>100</b>
<b>Project: EQPOVHD - EPEC - Overhead</b>					
NEW - New	12,501	-	-	(6,181)	6,320
<b>TOTAL</b>	<b>12,501</b>	<b>-</b>	<b>-</b>	<b>(6,181)</b>	<b>6,320</b>
<b>Project: EQUIP - EPEC - Equipment</b>					
NEW - New	77,250	-	-	(50,000)	27,250
REBUD - Re-budget	217,591	-	(98,729)	0	118,862
<b>TOTAL</b>	<b>294,841</b>	<b>-</b>	<b>(98,729)</b>	<b>(50,000)</b>	<b>146,112</b>
<b>3560990000 - EPEC CAPITAL PROJECTS PRGM TOTAL</b>					
	<b>701,244</b>	<b>(37,808)</b>	<b>(107,200)</b>	<b>(142,704)</b>	<b>413,532</b>
<b>186 - EQUESTRIAN PARK FUND TOTAL</b>					
	<b>701,244</b>	<b>(37,808)</b>	<b>(107,200)</b>	<b>(142,704)</b>	<b>413,532</b>
<b>Fund: 250 - FLOOD CONTROL FUND</b>					
<b>Department ID: 4610000000 - FLOOD CONTROL PROJECTS PRGM</b>					
<b>Project: EFCFP150001 - BINGHAM CREEK IMPROV 1300-1700</b>					
REBUD - Re-budget	152,242	-	(41,065)	0	111,177
TRX - Transfer	0	33,000	-	-	33,000
<b>TOTAL</b>	<b>152,242</b>	<b>33,000</b>	<b>(41,065)</b>	<b>0</b>	<b>144,177</b>
<b>Project: EFCFP170002 - FC FACILITY INSPECTIONS</b>					
REBUD - Re-budget	3,931	-	-	0	3,931
<b>TOTAL</b>	<b>3,931</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>3,931</b>
<b>Project: EFCFP170005 - SANDY CITY CANAL WHITE CITY SD</b>					
REBUD - Re-budget	50,000	-	-	0	50,000
<b>TOTAL</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>50,000</b>
<b>Project: EFCFP170006 - JR CHANNEL REPAIR AT 4500 S</b>					
REBUD - Re-budget	5,825	-	-	0	5,825
<b>TOTAL</b>	<b>5,825</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>5,825</b>
<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)
<b>TOTAL</b>	<b>103,000</b>	<b>(33,000)</b>	<b>-</b>	<b>(70,000)</b>	<b>0</b>
<b>Project: EFCFP180001 - DRY CREEK IMPROVEMENTS PHASE 2</b>					
NEW - New	250,000	-	-	0	250,000
<b>TOTAL</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>250,000</b>



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Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
<b>Project: EFCFP180002 - GOGGIN DRAIN GATES REHAB</b>					
REBUD - Re-budget	45,169	-	(16,865)	0	28,304
<b>TOTAL</b>	<b>45,169</b>	<b>-</b>	<b>(16,865)</b>	<b>0</b>	<b>28,304</b>
<b>Project: EFCFP180004 - SJC REPAIR AT KODIAK CREEK CT</b>					
REBUD - Re-budget	22,569	-	-	0	22,569
<b>TOTAL</b>	<b>22,569</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>22,569</b>
<b>Project: EFCFP180005 - SW CANAL CREEK STUDY UPDATE</b>					
NEW - New	395,000	-	-	0	395,000
REBUD - Re-budget	100	-	-	0	100
<b>TOTAL</b>	<b>395,100</b>	<b>-</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>TOTAL</b>	<b>225,000</b>	<b>-</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>TOTAL</b>	<b>2,000</b>	<b>-</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>TOTAL</b>	<b>275,000</b>	<b>-</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>TOTAL</b>	<b>111,042</b>	<b>-</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>TOTAL</b>	<b>170,182</b>	<b>-</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>TOTAL</b>	<b>99,653</b>	<b>-</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>TOTAL</b>	<b>79,649</b>	<b>-</b>	<b>(2,661)</b>	<b>(25,000)</b>	<b>51,988</b>
<b>Project: FP140001 - SURPLUS CANAL</b>					
NEW - New	955,000	-	-	0	955,000
REBUD - Re-budget	403,790	-	(212,510)	0	191,280
<b>TOTAL</b>	<b>1,358,790</b>	<b>-</b>	<b>(212,510)</b>	<b>0</b>	<b>1,146,280</b>

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Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
<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>TOTAL</b>	<b>100,050</b>	<b>-</b>	<b>-</b>	<b>(40,000)</b>	<b>60,050</b>
<b>4610000000 - FLOOD CONTROL PROJECTS PRGM TOTAL</b>					
	3,449,202	0	(273,101)	(220,636)	2,955,465
<b>250 - FLOOD CONTROL FUND TOTAL</b>					
	3,449,202	0	(273,101)	(220,636)	2,955,465
<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>TOTAL</b>	<b>400,000</b>	<b>-</b>	<b>(6,046)</b>	<b>527,977</b>	<b>921,931</b>
<b>7300990000 - ASSESSOR CAPITAL PROJECTS TOTAL</b>					
	400,000	-	(6,046)	527,977	921,931
<b>340 - STATE TAX ADMINISTRATION LEVY FUND TOTAL</b>					
	400,000	-	(6,046)	527,977	921,931
<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
<b>TOTAL</b>	<b>71,124</b>	<b>-</b>	<b>8,876</b>	<b>0</b>	<b>80,000</b>
<b>Project: LIBHERSOUND - REBUDGET - HERRIMAN SOUND PROOFING</b>					
REBUD - Re-budget	61,885	-	(28,762)	0	33,123
<b>TOTAL</b>	<b>61,885</b>	<b>-</b>	<b>(28,762)</b>	<b>0</b>	<b>33,123</b>
<b>Project: LIBINDIRECT - Overhead</b>					
NEW - New	29,474	-	-	(15,079)	14,395
<b>TOTAL</b>	<b>29,474</b>	<b>-</b>	<b>-</b>	<b>(15,079)</b>	<b>14,395</b>
<b>Project: LIBKEYCARD - REBUDGET - KEY CARD ACCESS - PHASE 2</b>					
REBUD - Re-budget	20,301	-	-	0	20,301
<b>TOTAL</b>	<b>20,301</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>20,301</b>
<b>Project: LIBLIGHTING - REBUDGET - LIGHT PROJECTS - PHASE 2</b>					
REBUD - Re-budget	122,673	-	2,927	0	125,600
<b>TOTAL</b>	<b>122,673</b>	<b>-</b>	<b>2,927</b>	<b>0</b>	<b>125,600</b>
<b>Project: LIBSECURITY - REBUDGET - SECURITY CAMERAS - PHASE 2</b>					
REBUD - Re-budget	72,526	-	(41,591)	0	30,935
<b>TOTAL</b>	<b>72,526</b>	<b>-</b>	<b>(41,591)</b>	<b>0</b>	<b>30,935</b>

**Salt Lake County  
Capital Projects  
2020 Adjusted Budget**

Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
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
<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
<b>TOTAL</b>	<b>0</b>	<b>603,095</b>	<b>-</b>	<b>-</b>	<b>603,095</b>
2150990000 - HEALTH CAPITAL PROJECTS PRGM TOTAL	0	603,095	-	0	603,095
370 - HEALTH FUND TOTAL	0	603,095	-	0	603,095
<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
<b>TOTAL</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>(90,000)</b>	<b>10,000</b>
<b>Project: CP_Exhibits_YR3 - REBUDGET CP Capital Exhibits Fund (YR3)</b>					
REBUD - Re-budget	75,000	-	-	0	75,000
<b>TOTAL</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>75,000</b>
<b>Project: CP_Exhibits_YR4 - CP Capital Exhibits Fund (Year 4)</b>					
NEW - New	75,000	-	-	0	75,000
<b>TOTAL</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>75,000</b>
<b>Project: CP_Galaxy_Upgrd - REBUDGET CP Gateway Ticketing System Upgrade</b>					
REBUD - Re-budget	64,000	-	(64,000)	0	0
<b>TOTAL</b>	<b>64,000</b>	<b>-</b>	<b>(64,000)</b>	<b>0</b>	<b>0</b>
<b>Project: CP_HVAC - REBUDGET CP HVAC Repair and Replace</b>					
REBUD - Re-budget	70,129	-	10,323	0	80,452
<b>TOTAL</b>	<b>70,129</b>	<b>-</b>	<b>10,323</b>	<b>0</b>	<b>80,452</b>
<b>Project: CP_Indirectcost - CP Capital Indirect</b>					
NEW - New	19,559	-	-	(2,450)	17,109
<b>TOTAL</b>	<b>19,559</b>	<b>-</b>	<b>-</b>	<b>(2,450)</b>	<b>17,109</b>
3510990000 - CLARK PLANETARIUM CAPITAL PROJECTS PRGM TOTAL	403,688	-	(53,677)	(92,450)	257,561
390 - PLANETARIUM FUND TOTAL	403,688	-	(53,677)	(92,450)	257,561

**Salt Lake County  
Capital Projects  
2020 Adjusted Budget**

Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
<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
<b>TOTAL</b>	<b>89,466</b>	<b>-</b>	<b>(89,466)</b>	<b>0</b>	<b>0</b>
<b>5541000000 - LODESTONE REGIONAL PARK PRGM TOTAL</b>					
	89,466	-	(89,466)	0	0
<b>431 - PARK BOND PROJECTS FUND TOTAL</b>					
	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
<b>TOTAL</b>	<b>1,975,457</b>	<b>-</b>	<b>(1,175,457)</b>	<b>0</b>	<b>800,000</b>
<b>5045000000 - DOWNTOWN DA FACILITY CONSTR PRGM TOTAL</b>					
	1,975,457	-	(1,175,457)	0	800,000
<b>445 - DIST ATTORNEY FAC CONSTRUCTION FUND TOTAL</b>					
	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)
<b>TOTAL</b>	<b>262,253</b>	<b>-</b>	<b>(296)</b>	<b>(62,861)</b>	<b>199,096</b>
<b>5345000000 - FINANCIAL SYSTEM PROJECT PRGM TOTAL</b>					
	262,253	-	(296)	(62,861)	199,096
<b>447 - PEOPLESOFT IMPLEMENTATION FUND TOTAL</b>					
	262,253	-	(296)	(62,861)	199,096
<b>Fund: 450 - CAPITAL IMPROVEMENTS FUND</b>					
<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>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>TOTAL</b>	<b>46,213</b>	<b>-</b>	<b>(90)</b>	<b>0</b>	<b>46,123</b>

**Salt Lake County  
Capital Projects  
2020 Adjusted Budget**

Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
<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>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>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>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>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>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>TOTAL</b>	<b>0</b>	<b>44,250</b>	<b>-</b>	<b>-</b>	<b>44,250</b>
<b>Project: AGE2017TEABAT - TEA ASBESTOS ABATEMENT</b>					
REBUD - Re-budget	59,650	-	-	0	59,650
<b>TOTAL</b>	<b>59,650</b>	<b>-</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>TOTAL</b>	<b>6,120</b>	<b>-</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>TOTAL</b>	<b>3,886</b>	<b>-</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>TOTAL</b>	<b>4,689</b>	<b>-</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>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>TOTAL</b>	<b>44,241</b>	<b>-</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>TOTAL</b>	<b>200,403</b>	<b>(21,038)</b>	<b>(37,523)</b>	<b>0</b>	<b>141,842</b>

**Salt Lake County  
Capital Projects  
2020 Adjusted Budget**

Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
<b>Project: CAP_CONTIN - CAPITAL CONTINGENCY</b>					
NEW - New	330,000	-	-	0	330,000
<b>TOTAL</b>	<b>330,000</b>	<b>-</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>TOTAL</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>120,000</b>
<b>Project: CJS02 - CJS SPACE UTILIZATION</b>					
NEW - New	238,600	-	-	0	238,600
REBUD - Re-budget	41,595	-	(594)	0	41,001
<b>TOTAL</b>	<b>280,195</b>	<b>-</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>TOTAL</b>	<b>111,871</b>	<b>-</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>TOTAL</b>	<b>2,035,000</b>	<b>-</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>TOTAL</b>	<b>73,448</b>	<b>-</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>TOTAL</b>	<b>72,620</b>	<b>-</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>TOTAL</b>	<b>103,907</b>	<b>-</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>TOTAL</b>	<b>7,379</b>	<b>-</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>TOTAL</b>	<b>55,379</b>	<b>-</b>	<b>(19,639)</b>	<b>0</b>	<b>35,740</b>
<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>TOTAL</b>	<b>1,438,595</b>	<b>-</b>	<b>(59,225)</b>	<b>0</b>	<b>1,379,370</b>

**Salt Lake County  
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Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
<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>TOTAL</b>	<b>85,446</b>	<b>-</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>TOTAL</b>	<b>47,000</b>	<b>-</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>TOTAL</b>	<b>97,625</b>	<b>-</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>TOTAL</b>	<b>22,236</b>	<b>-</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>TOTAL</b>	<b>21,613</b>	<b>-</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>TOTAL</b>	<b>468,712</b>	<b>-</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
<b>TOTAL</b>	<b>280,000</b>	<b>-</b>	<b>(1,595)</b>	<b>0</b>	<b>278,405</b>
<b>Project: FAC158C - CGC FUEL GENERATOR LEAK DETECTION</b>					
REBUD - Re-budget	57,421	-	(55,394)	0	2,027
<b>TOTAL</b>	<b>57,421</b>	<b>-</b>	<b>(55,394)</b>	<b>0</b>	<b>2,027</b>
<b>Project: FAC159C - CGC - NO AND SO BLDGS FIRE ALARM UPGRADE</b>					
NEW - New	545,000	-	-	0	545,000
<b>TOTAL</b>	<b>545,000</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>545,000</b>
<b>Project: FAC160C - PARKING STRUCTURE WATERPROOFING PH 4</b>					
NEW - New	100,000	-	-	0	100,000
<b>TOTAL</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>100,000</b>
<b>Project: FAC161C - WATERSIDE ECONOMIZER REPLACEMENT</b>					
NEW - New	95,734	-	-	0	95,734
<b>TOTAL</b>	<b>95,734</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>95,734</b>
<b>Project: FAC162C - AHU FAN UPGRADE STUDY AND DESIGN</b>					
NEW - New	77,100	-	-	0	77,100
<b>TOTAL</b>	<b>77,100</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>77,100</b>

**Salt Lake County  
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Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
<b>Project: FAC163C - STAIRWELL MAKE OVER</b>					
NEW - New	71,750	-	-	0	71,750
<b>TOTAL</b>	<b>71,750</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>71,750</b>
<b>Project: FAC164C - UPGRADE CAMERAS IN ELECTIONS CLERK OFFICE</b>					
NEW - New	40,794	-	-	0	40,794
<b>TOTAL</b>	<b>40,794</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>40,794</b>
<b>Project: FAC165C - REMODEL FRONT COUNTER/RESEARCH AREA FOR SAFETY</b>					
NEW - New	21,760	-	-	0	21,760
<b>TOTAL</b>	<b>21,760</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>21,760</b>
<b>Project: FAC166C - FITNESS AREA SHOWER REPAIR</b>					
NEW - New	20,975	-	-	0	20,975
<b>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>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>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>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>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>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>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>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>TOTAL</b>	<b>41,918</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>41,918</b>
<b>Project: HLT19BOILER - ENH - BOILER REPLACEMENT</b>					
REBUD - Re-budget	144,743	-	(107,914)	0	36,829
<b>TOTAL</b>	<b>144,743</b>	<b>-</b>	<b>(107,914)</b>	<b>0</b>	<b>36,829</b>



**Salt Lake County  
Capital Projects  
2020 Adjusted Budget**

Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
<b>Project: HLT19GEN - ESH &amp; ENV &amp; SEH HEALTH LOCATIONS GENERATORS</b>					
REBUD - Re-budget	314,400	-	(38,292)	0	276,108
<b>TOTAL</b>	<b>314,400</b>	<b>-</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>TOTAL</b>	<b>164,530</b>	<b>-</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>TOTAL</b>	<b>3,481</b>	<b>-</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>TOTAL</b>	<b>43,587</b>	<b>-</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>TOTAL</b>	<b>182,147</b>	<b>-</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>TOTAL</b>	<b>1,847</b>	<b>-</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>TOTAL</b>	<b>27,328</b>	<b>-</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>TOTAL</b>	<b>646,609</b>	<b>-</b>	<b>(598,308)</b>	<b>0</b>	<b>48,301</b>
<b>Project: SHF112 - METRO JAIL RADIO UPGRADE</b>					
REBUD - Re-budget	360,876	-	(208,104)	0	152,772
<b>TOTAL</b>	<b>360,876</b>	<b>-</b>	<b>(208,104)</b>	<b>0</b>	<b>152,772</b>
<b>Project: SHF113 - OXBOW JAIL KITCHEN UPGRADES</b>					
REBUD - Re-budget	76,930	-	(30,256)	0	46,674
<b>TOTAL</b>	<b>76,930</b>	<b>-</b>	<b>(30,256)</b>	<b>0</b>	<b>46,674</b>
<b>Project: SHF114 - ADC C-POD WATER HEATER STUDY AND REPLACEMENT</b>					
REBUD - Re-budget	101,401	-	355	0	101,756
<b>TOTAL</b>	<b>101,401</b>	<b>-</b>	<b>355</b>	<b>0</b>	<b>101,756</b>
<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
<b>TOTAL</b>	<b>925,000</b>	<b>-</b>	<b>(16,884)</b>	<b>0</b>	<b>908,116</b>
<b>Project: SHF116 - ADC AIR HANDLER REPLACEMENT - 6 YEAR PHASING</b>					
NEW - New	750,000	-	-	0	750,000
<b>TOTAL</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>750,000</b>

**Salt Lake County  
Capital Projects  
2020 Adjusted Budget**

Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
<b>Project: SHF117 - ADC NORTH CHILLER REPLACEMENT</b>					
NEW - New	385,000	-	-	0	385,000
<b>TOTAL</b>	<b>385,000</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>385,000</b>
<b>Project: SHF118 - OXJ GENERATOR REPLACEMENT</b>					
NEW - New	120,905	-	-	0	120,905
<b>TOTAL</b>	<b>120,905</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>120,905</b>
<b>Project: SHF95 - SHERIFFS OFFICE BUILDING HVAC REPAIR / UPGRADE</b>					
REBUD - Re-budget	625,001	-	(35,475)	0	589,526
<b>TOTAL</b>	<b>625,001</b>	<b>-</b>	<b>(35,475)</b>	<b>0</b>	<b>589,526</b>
<b>Project: SHF96 - ADC ROOF REPAIR PHASE THREE</b>					
NEW - New	1,000,000	-	-	0	1,000,000
REBUD - Re-budget	299,104	-	(15,789)	0	283,315
<b>TOTAL</b>	<b>1,299,104</b>	<b>-</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>TOTAL</b>	<b>49,235</b>	<b>-</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>TOTAL</b>	<b>312,745</b>	<b>-</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>TOTAL</b>	<b>68,795</b>	<b>-</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>TOTAL</b>	<b>96,000</b>	<b>-</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>TOTAL</b>	<b>40,000</b>	<b>-</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>TOTAL</b>	<b>301,408</b>	<b>-</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>TOTAL</b>	<b>188,000</b>	<b>-</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>TOTAL</b>	<b>198,528</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>198,528</b>
<b>Project: YSV201802 - REPLACE WORN AND DAMAGED DOORS GROUP HOMES</b>					
REBUD - Re-budget	100,922	-	(340)	0	100,582
<b>TOTAL</b>	<b>100,922</b>	<b>-</b>	<b>(340)</b>	<b>0</b>	<b>100,582</b>

**Salt Lake County  
Capital Projects  
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Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
<b>Project: YSV201803 - GIRLS GROUP HOME REMODELING-FAST OBSERV DESK</b>					
NEW - New	146,106	-	-	0	146,106
<b>TOTAL</b>	<b>146,106</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>146,106</b>
<b>Project: YSV201804 - REMODEL CRISIS RESIDENTIAL AREA BATHROOMS</b>					
REBUD - Re-budget	2,260	-	(574)	0	1,686
<b>TOTAL</b>	<b>2,260</b>	<b>-</b>	<b>(574)</b>	<b>0</b>	<b>1,686</b>
<b>Project: YSV2018FENCING - YOUTH SERVICES FENCING</b>					
REBUD - Re-budget	76,629	-	(18,961)	0	57,668
<b>TOTAL</b>	<b>76,629</b>	<b>-</b>	<b>(18,961)</b>	<b>0</b>	<b>57,668</b>
<b>Project: YSV201901 - GENERATOR FOR YSV MAIN CAMPUS BUILDINGS</b>					
REBUD - Re-budget	32,249	-	(31,833)	0	416
<b>TOTAL</b>	<b>32,249</b>	<b>-</b>	<b>(31,833)</b>	<b>0</b>	<b>416</b>
<b>5050000000 - CAPITAL IMPROVEMENTS PRGM TOTAL</b>	<b>15,943,461</b>	<b>0</b>	<b>(1,791,194)</b>	<b>0</b>	<b>14,152,267</b>
<b>450 - CAPITAL IMPROVEMENTS FUND TOTAL</b>	<b>15,943,461</b>	<b>0</b>	<b>(1,791,194)</b>	<b>0</b>	<b>14,152,267</b>

**Fund: 479 - PUBLIC HEALTH CENTER FUND**

**Department ID: 5261000000 - MBA PUBLIC HEALTH CENTER PRGM**

<b>Project: HLT_SLC - HEALTH CENTER</b>					
REBUD - Re-budget	755,821	-	(750,821)	0	5,000
<b>TOTAL</b>	<b>755,821</b>	<b>-</b>	<b>(750,821)</b>	<b>0</b>	<b>5,000</b>
<b>5261000000 - MBA PUBLIC HEALTH CENTER PRGM TOTAL</b>	<b>755,821</b>	<b>-</b>	<b>(750,821)</b>	<b>0</b>	<b>5,000</b>

**Department ID: 5548000000 - HHW BUILDING PROJECT PRGM**

<b>Project: HLT2019HHW - HHW BUILDING</b>					
REBUD - Re-budget	4,799,601	-	120,851	0	4,920,452
<b>TOTAL</b>	<b>4,799,601</b>	<b>-</b>	<b>120,851</b>	<b>0</b>	<b>4,920,452</b>
<b>5548000000 - HHW BUILDING PROJECT PRGM TOTAL</b>	<b>4,799,601</b>	<b>-</b>	<b>120,851</b>	<b>0</b>	<b>4,920,452</b>
<b>479 - PUBLIC HEALTH CENTER FUND TOTAL</b>	<b>5,555,422</b>	<b>-</b>	<b>(629,970)</b>	<b>0</b>	<b>4,925,452</b>

**Fund: 482 - CAPITAL THEATRE FUND**

**Department ID: 5320000000 - CAPITOL THEATRE CAPITAL PROJECTS PRGM**

<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
<b>TOTAL</b>	<b>5,999,142</b>	<b>-</b>	<b>(234,415)</b>	<b>0</b>	<b>5,764,727</b>
<b>5320000000 - CAPITOL THEATRE CAPITAL PROJECTS PRGM TOTAL</b>	<b>5,999,142</b>	<b>-</b>	<b>(234,415)</b>	<b>0</b>	<b>5,764,727</b>
<b>482 - CAPITAL THEATRE FUND TOTAL</b>	<b>5,999,142</b>	<b>-</b>	<b>(234,415)</b>	<b>0</b>	<b>5,764,727</b>

**Salt Lake County  
Capital Projects  
2020 Adjusted Budget**

Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
<b>Fund: 483 - TRCC BOND PROJECTS FUND</b>					
<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>TOTAL</b>	<b>60,655</b>	<b>-</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>TOTAL</b>	<b>827</b>	<b>-</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>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>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>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>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>
<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
<b>TOTAL</b>	<b>2,796,891</b>	<b>-</b>	<b>(77,931)</b>	<b>0</b>	<b>2,718,960</b>
<b>5265000000 - MID-VALLEY REGIONAL CULTURAL CENTER PRGM TOTAL</b>					
	<b>2,796,891</b>	<b>-</b>	<b>(77,931)</b>	<b>0</b>	<b>2,718,960</b>
<b>483 - TRCC BOND PROJECTS FUND TOTAL</b>					
	<b>4,091,691</b>	<b>48,188</b>	<b>(290,996)</b>	<b>0</b>	<b>3,848,883</b>

**Fund: 484 - PARKS AND RECREATION GO BOND FUND**

**Department ID: 5547000000 - PARKS AND RECREATION GO BOND PRJCTS PRGM**

**Salt Lake County  
Capital Projects  
2020 Adjusted Budget**

Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
<b>Project: PARB17CHRC - COTTONWOOD HEIGHTS RC</b>					
REBUD - Re-budget	8,807	(633)	(7,093)	0	1,081
<b>TOTAL</b>	<b>8,807</b>	<b>(633)</b>	<b>(7,093)</b>	<b>0</b>	<b>1,081</b>
<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
<b>TOTAL</b>	<b>12,032,881</b>	<b>(160,000)</b>	<b>(1,813,200)</b>	<b>0</b>	<b>10,059,681</b>
<b>Project: PARB17DRRC - 1947: [RB] Draper Recreation Center</b>					
REBUD - Re-budget	1,526,420	160,000	(767,718)	0	918,702
<b>TOTAL</b>	<b>1,526,420</b>	<b>160,000</b>	<b>(767,718)</b>	<b>0</b>	<b>918,702</b>
<b>Project: PARB17JWTR - 1945: [RB] Jordan River - Water Trail</b>					
REBUD - Re-budget	2,071,542	-	(17,675)	0	2,053,867
<b>TOTAL</b>	<b>2,071,542</b>	<b>-</b>	<b>(17,675)</b>	<b>0</b>	<b>2,053,867</b>
<b>Project: PARB17KNPK - 2022: [RB] Knudsen Nature Park</b>					
REBUD - Re-budget	10,351	-	(7,910)	0	2,441
<b>TOTAL</b>	<b>10,351</b>	<b>-</b>	<b>(7,910)</b>	<b>0</b>	<b>2,441</b>
<b>Project: PARB17MRPK - 1938: [RB] Magna Regional Park Ph1</b>					
REBUD - Re-budget	9,938,405	-	(8,758,736)	0	1,179,669
<b>TOTAL</b>	<b>9,938,405</b>	<b>-</b>	<b>(8,758,736)</b>	<b>0</b>	<b>1,179,669</b>
<b>Project: PARB17MUSC - 1937: [RB] SLC - Multi-Use Sports Court</b>					
REBUD - Re-budget	24,950	633	(73)	0	25,510
<b>TOTAL</b>	<b>24,950</b>	<b>633</b>	<b>(73)</b>	<b>0</b>	<b>25,510</b>
<b>Project: PARB17OHTC - 1948: [RB] SLC - Oak Hills Tennis Renovation</b>					
REBUD - Re-budget	6,832	-	(5,594)	0	1,238
<b>TOTAL</b>	<b>6,832</b>	<b>-</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>TOTAL</b>	<b>2,843,836</b>	<b>-</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>TOTAL</b>	<b>15,519,287</b>	<b>-</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>TOTAL</b>	<b>1,136,477</b>	<b>-</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>TOTAL</b>	<b>387,204</b>	<b>-</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>33,862,888</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>33,862,888</b>

**Salt Lake County  
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Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
<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>TOTAL</b>	<b>1,100,000</b>	<b>-</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>-</b>	<b>0</b>	<b>1,100,000</b>
<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
<b>TOTAL</b>	<b>270,378</b>	<b>-</b>	<b>(9,445)</b>	<b>0</b>	<b>260,933</b>
<b>5267000000 - OPERATIONS CENTER PRGM TOTAL</b>					
	<b>270,378</b>	<b>-</b>	<b>(9,445)</b>	<b>0</b>	<b>260,933</b>
<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
<b>TOTAL</b>	<b>16,891,413</b>	<b>-</b>	<b>(3,980,945)</b>	<b>0</b>	<b>12,910,468</b>
<b>5268000000 - GRANITE BRANCH PRGM TOTAL</b>					
	<b>16,891,413</b>	<b>-</b>	<b>(3,980,945)</b>	<b>0</b>	<b>12,910,468</b>
<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
<b>TOTAL</b>	<b>3,641,634</b>	<b>-</b>	<b>10,235,982</b>	<b>0</b>	<b>13,877,616</b>
<b>5269000000 - DAYBREAK BRANCH PRGM TOTAL</b>					
	<b>3,641,634</b>	<b>-</b>	<b>10,235,982</b>	<b>0</b>	<b>13,877,616</b>
<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
<b>TOTAL</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>6,000,000</b>
<b>5270000000 - WEST VALLEY CITY BRANCH PRGM TOTAL</b>					
	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>6,000,000</b>
<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
<b>TOTAL</b>	<b>11,306,588</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>11,306,588</b>
<b>5271000000 - HERRIMAN BRANCH PRGM TOTAL</b>					
	<b>11,306,588</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>11,306,588</b>

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Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
<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
<b>TOTAL</b>	<b>393,067</b>	<b>-</b>	<b>(307,493)</b>	<b>0</b>	<b>85,574</b>
<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
<b>TOTAL</b>	<b>10,146,357</b>	<b>-</b>	<b>-</b>	<b>(8,554,442)</b>	<b>1,591,915</b>
<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
<b>TOTAL</b>	<b>2,620,685</b>	<b>(81,712)</b>	<b>-</b>	<b>0</b>	<b>2,538,973</b>
<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
<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
<b>TOTAL</b>	<b>65,000</b>	<b>-</b>	<b>(64,858)</b>	<b>(141)</b>	<b>1</b>
<b>Project: PARGOVHD - Golf Overhead</b>					
NEW - New	0	-	-	3,472	3,472
<b>TOTAL</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>3,472</b>	<b>3,472</b>
<b>3820990000 - GOLF CAPITAL PROJECTS PRGM TOTAL</b>					
	65,000	-	(64,858)	3,331	3,473
<b>710 - GOLF COURSES FUND TOTAL</b>					
	65,000	-	(64,858)	3,331	3,473

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Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
<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
<b>TOTAL</b>	<b>251,755</b>	<b>-</b>	<b>(1,928)</b>	<b>0</b>	<b>249,827</b>
<b>Project: ECC_0002ES - REB-ES-MCCARTHEY PLAZA</b>					
REBUD - Re-budget	353,705	-	(2,692)	0	351,013
<b>TOTAL</b>	<b>353,705</b>	<b>-</b>	<b>(2,692)</b>	<b>0</b>	<b>351,013</b>
<b>Project: ECC_0003ES - REB-ES-REGENT STREET BLACK BOX PROJECTION SYS</b>					
REBUD - Re-budget	58,275	-	-	0	58,275
<b>TOTAL</b>	<b>58,275</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>58,275</b>
<b>Project: ECC_0003ET - REB-ET-BUILDING STORAGE ACCESS</b>					
REBUD - Re-budget	66,730	-	(37,116)	0	29,614
<b>TOTAL</b>	<b>66,730</b>	<b>-</b>	<b>(37,116)</b>	<b>0</b>	<b>29,614</b>
<b>Project: ECC_0004ES - REB-ES-REGENT STREET BLACK BOX AUDIO EQUIPMNT</b>					
REBUD - Re-budget	60,865	(40,865)	-	0	20,000
<b>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>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>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>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>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>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>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>TOTAL</b>	<b>48,850</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>48,850</b>



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Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
<b>Project: ECC_0008ES - ES-RSBB AUDIO EQUIPMENT</b>					
NEW - New	0	60,865	-	-	60,865
<b>TOTAL</b>	<b>0</b>	<b>60,865</b>	<b>-</b>	<b>0</b>	<b>60,865</b>
<b>Project: ECC_0008ET - REB-ET-GRAND LOBBY SOFT FURNITURE</b>					
REBUD - Re-budget	30,394	-	(69)	0	30,325
<b>TOTAL</b>	<b>30,394</b>	<b>-</b>	<b>(69)</b>	<b>0</b>	<b>30,325</b>
<b>Project: ECC_0009ES - ES-SITE BTS EQUIP REPLACEMENT</b>					
NEW - New	0	30,000	-	(28,000)	2,000
<b>TOTAL</b>	<b>0</b>	<b>30,000</b>	<b>-</b>	<b>(28,000)</b>	<b>2,000</b>
<b>Project: ECC_0009ET - ET-BLDG BTS EQUIP REPLACEMENT</b>					
NEW - New	0	100,000	-	(100,000)	0
<b>TOTAL</b>	<b>0</b>	<b>100,000</b>	<b>-</b>	<b>(100,000)</b>	<b>0</b>
<b>Project: ECC_0010ET - REB-ET- VIDEO WALL</b>					
REBUD - Re-budget	170,067	-	(304)	0	169,763
<b>TOTAL</b>	<b>170,067</b>	<b>-</b>	<b>(304)</b>	<b>0</b>	<b>169,763</b>
<b>Project: ECC_0011ET - ET-DELTA HALL DOOR REPLACEMENT</b>					
NEW - New	128,500	-	-	0	128,500
<b>TOTAL</b>	<b>128,500</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>128,500</b>
<b>Project: ECC_0012ET - REB-ET-DELTA HALL VIDEO PROJECTORS</b>					
REBUD - Re-budget	83,525	-	-	0	83,525
<b>TOTAL</b>	<b>83,525</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>83,525</b>
<b>Project: ECC_0015ET - ET- AUTOMATED MID HOUSE SEATING AUDIO/VISUAL</b>					
NEW - New	51,800	-	-	0	51,800
<b>TOTAL</b>	<b>51,800</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>51,800</b>
<b>Project: ECC_0016ES - ET-ECCLES THEATRICAL NETWORKS SITE</b>					
NEW - New	38,315	-	-	0	38,315
<b>TOTAL</b>	<b>38,315</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>38,315</b>
<b>Project: ECC_0016ET - ET-ECCLES THEATRICAL NETWORKS BLDG</b>					
NEW - New	225,924	-	-	0	225,924
<b>TOTAL</b>	<b>225,924</b>	<b>-</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>TOTAL</b>	<b>1,734</b>	<b>-</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>

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Request Type	2020 Adopted Budget	Interim Adjustments	True-up for Prior Yr Spend vs. Projection	June Adjustments	2020 June Adjusted
<b>Fund: 730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>					
<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
<b>TOTAL</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>2,990,402</b>	<b>2,990,402</b>
<b>Project: 2019_METHANE - METHANE LINES</b>					
REBUD - Re-budget	500,000	-	-	0	500,000
<b>TOTAL</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>500,000</b>
<b>Project: CUF_EXPANSION - CITIZEN UNLOADING FACILITY EXPANSION</b>					
NEW - New	326,000	-	-	(326,000)	0
<b>TOTAL</b>	<b>326,000</b>	<b>-</b>	<b>-</b>	<b>(326,000)</b>	<b>0</b>
<b>Project: MODULE_8 - MODULE 8 DESIGN &amp; CONSTRUCTION</b>					
NEW - New	5,600,000	-	-	0	5,600,000
<b>TOTAL</b>	<b>5,600,000</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>5,600,000</b>
<b>Project: OVERHEAD - CAPITAL PROJECTS OVERHEAD</b>					
NEW - New	14,795	-	-	(12,546)	2,249
<b>TOTAL</b>	<b>14,795</b>	<b>-</b>	<b>-</b>	<b>(12,546)</b>	<b>2,249</b>
<b>Project: PERIMETER_RD - PERIMETER ROAD</b>					
NEW - New	321,000	-	-	0	321,000
REBUD - Re-budget	319,000	-	-	0	319,000
<b>TOTAL</b>	<b>640,000</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>640,000</b>
<b>Project: TS_SCALES - TRANSFER STATION SCALES REPLACEMENT</b>					
NEW - New	230,048	-	-	0	230,048
<b>TOTAL</b>	<b>230,048</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>230,048</b>
<b>4750990000 - SOLID WASTE CAPITAL PROJECTS PRGM TOTAL</b>					
	<b>7,310,843</b>	<b>-</b>	<b>-</b>	<b>2,651,856</b>	<b>9,962,699</b>
<b>730 - SOLID WASTE MANAGEMNT FACILITY FUND TOTAL</b>					
	<b>7,310,843</b>	<b>-</b>	<b>-</b>	<b>2,651,856</b>	<b>9,962,699</b>
<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
<b>TOTAL</b>	<b>320,294</b>	<b>-</b>	<b>(52,066)</b>	<b>(3,507)</b>	<b>264,721</b>
<b>8500990000 - JUSTICE COURTS CAPITAL PROJECTS PRGM TOTAL</b>					
	<b>320,294</b>	<b>-</b>	<b>(52,066)</b>	<b>(3,507)</b>	<b>264,721</b>
<b>735 - PUBLIC WORKS AND OTHER SERVICES FUND TOTAL</b>					
	<b>320,294</b>	<b>-</b>	<b>(52,066)</b>	<b>(3,507)</b>	<b>264,721</b>
<b>GRAND TOTAL</b>					
	<b>184,023,633</b>	<b>3,886,527</b>	<b>(13,709,113)</b>	<b>(26,544,929)</b>	<b>147,656,118</b>