



# 2021 Council Recommended Adjusted Budget

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

June 22, 2021

Salt Lake County  
**Fund Summary - Governmental and Other**  
 2021 Council Recommended 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	164,429,840	6,419,599	0.1313%	165,614,942	251,715,715	14,515,236	602,695,332	442,408,496	82,168,639	78,118,197
115 - GOVERNMENTAL IMMUNITY FUND	4,755,783	-	0.0014%	1,765,887	1,628,891	-	8,150,561	3,341,688	100,000	4,708,873
250 - FLOOD CONTROL FUND	3,366,247	-	0.0054%	6,811,277	1,150,093	-	11,327,617	9,294,278	47,837	1,985,502
370 - HEALTH FUND	14,125,926	(141,289)	0.0130%	16,397,519	42,581,374	30,000,000	102,963,530	93,707,777	88,711	9,167,042
390 - PLANETARIUM FUND	1,620,179	-	0.0024%	3,027,234	2,743,883	17,109	7,408,405	6,219,245	-	1,189,160
410 - BOND DEBT SERVICE FUND	12,093,375	-	0.0175%	22,100,000	1,593,502	-	35,786,877	25,705,717	3,000,000	7,081,160
450 - CAPITAL IMPROVEMENTS FUND	14,178,345	-	0.0067%	8,451,029	393,000	663,805	23,686,179	15,485,785	500,000	7,700,394
<b>Total Tax Funds - Countywide</b>	<b>214,569,695</b>	<b>6,278,310</b>	<b>0.1777%</b>	<b>224,167,888</b>	<b>301,806,458</b>	<b>45,196,150</b>	<b>792,018,501</b>	<b>596,162,986</b>	<b>85,905,187</b>	<b>109,950,328</b>
<b>Tax Funds - Other</b>										
232 - GOV IMMUNITY-UNINCORP FUND	1,743,607	-	0.0051%	240,191	-	-	1,983,798	177,541	-	1,806,257
235 - UNINCORP MUNICIPAL SERVICES FUND	851,712	-		842,306	8,852,010	-	10,546,028	10,289,439	-	256,589
360 - LIBRARY FUND	9,923,474	-	0.0474%	42,284,126	4,158,385	-	56,365,985	46,252,747	3,122,112	6,991,126
<b>Total Tax Funds - Other</b>	<b>12,518,793</b>	<b>-</b>	<b>0.0525%</b>	<b>43,366,623</b>	<b>13,010,395</b>	<b>-</b>	<b>68,895,811</b>	<b>56,719,727</b>	<b>3,122,112</b>	<b>9,053,972</b>
<b>State Tax Admin Funds</b>										
340 - STATE TAX ADMINISTRATION LEVY FUND	6,085,648	-	0.0196%	26,253,994	3,100,072	-	35,439,714	31,441,135	-	3,998,579
<b>Total State Tax Admin Funds</b>	<b>6,085,648</b>	<b>-</b>	<b>0.0196%</b>	<b>26,253,994</b>	<b>3,100,072</b>	<b>-</b>	<b>35,439,714</b>	<b>31,441,135</b>	<b>-</b>	<b>3,998,579</b>
<b>Other Governmental Funds</b>										
120 - GRANT PROGRAMS FUND	2,641,662	-		-	134,740,212	28,047,282	165,429,156	165,389,513	-	39,643
125 - ECON DEV AND COMMUNITY RESOURCES FUND	1,923,640	175,902		-	34,716,073	-	36,815,615	36,769,474	-	46,141
130 - TRANSPORTATION PRESERVATION FUND	45,448,699	-		-	351,850,261	-	397,298,960	348,679,934	-	48,619,026
140 - COVID RESPONSE FUND	(19,437,970)	-		-	(67)	19,493,340	55,303	55,303	-	0
180 - RAMPTON SALT PALACE CONV CTR FUND	5,368,613	-		-	4,762,993	11,320,016	21,451,622	18,015,437	-	3,436,185

Salt Lake County  
**Fund Summary - Governmental and Other**  
 2021 Council Recommended 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	13,579,304	-		-	43,975,278	-	57,554,582	19,708,806	27,521,502	10,324,274
182 - MT AMERICA EXPO CENTER FUND	3,911,768	-		-	2,393,491	150,000	6,455,259	4,302,656	1,400,000	752,603
185 - SLCO ARTS AND CULTURE FUND	2,829,357	819,766		-	1,978,921	7,388,758	13,016,802	9,354,355	0	3,662,447
186 - EQUESTRIAN PARK FUND	722,503	-		-	731,716	1,699,608	3,153,827	2,611,442	-	542,385
280 - OPEN SPACE FUND	942,719	-		-	2,700	-	945,419	678,157	-	267,262
290 - VISITOR PROMOTION FUND	3,422,711	-		-	19,703,000	-	23,125,711	13,317,704	3,781,700	6,026,307
310 - ZOOS ARTS AND PARKS FUND	1,022,611	-		-	22,788,964	1,462,475	25,274,050	24,179,881	-	1,094,169
320 - HOUSING PROGRAMS FUND	3,835,521	-		-	5,000	-	3,840,521	1,821,700	-	2,018,821
350 - REDEVELOPMENT AGENCY OF SL CO FUND	2,253,080	-		-	1,198,090	-	3,451,170	1,363,046	-	2,088,124
411 - BOND DEBT SVC-MILLCREEK SID FUND	850,589	-		-	5,700	-	856,289	7,000	241,991	607,298
412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND	6,021,552	-		-	1,081,828	5,847,966	12,951,346	7,640,618	-	5,310,728
413 - BOND DEBT SVC-STATE TRANSPORTATION FUND	426,804	-		-	9,084,070	-	9,510,874	9,088,570	-	422,304
414 - STR 2020 STH DEBT SERVICE	50,655	0		-	200	1,213,168	1,264,023	1,213,368	-	50,655
445 - DIST ATTORNEY FAC CONSTRUCTION FUND	1,523,883	-		-	3,500	-	1,527,383	100,000	-	1,427,383
447 - PEOPLESOFT IMPLEMENTATION FUND	161,918	-		-	-	-	161,918	161,237	-	681
448 - VUE WORKS WORK ORDER PROJECT	222,978	-		-	-	-	222,978	-	-	222,978
479 - PUBLIC HEALTH CENTER FUND	5,573,378	-		-	10,000	88,711	5,672,089	5,666,284	-	5,805
482 - CAPITAL THEATRE FUND	20,100	-		-	-	-	20,100	4,760	-	15,340
483 - TRCC BOND PROJECTS FUND	4,059,251	-		-	10,000	0	4,069,251	2,339,047	-	1,730,204
484 - PARKS AND RECREATION GO BOND FUND	12,146,288	1,352,406		-	3,248,500	-	16,747,194	14,926,603	-	1,820,591
485 - LIBRARY 2019 MBA BOND PROJECTS FUND	4,034,152	984,000		-	38,100	38,015,287	43,071,539	38,158,969	-	4,912,570

Salt Lake County  
**Fund Summary - Governmental and Other**  
 2021 Council Recommended Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Balance
486 - STR 2020 BOND PROJECTS	17,725,271	(14,883,768)		-	728,768	-	3,570,271	200,000	1,213,168	2,157,103
810 - BOYCE PET ADOPTION ENDOWMENT FUND	0	-		-	8,000	-	8,000	-	-	8,000
811 - FACES ENDOWMENT FUND	0	-		-	-	-	0	-	-	0
<b>Total Other Governmental Funds</b>	<b>121,281,037</b>	<b>(11,551,694)</b>		<b>-</b>	<b>633,065,298</b>	<b>114,726,611</b>	<b>857,521,252</b>	<b>725,753,864</b>	<b>34,158,361</b>	<b>97,609,027</b>
<b>Fiduciary Funds</b>										
995 - OPEB TRUST FUND	11,735,550	-		-	7,189,408	-	18,924,958	6,250,435	-	12,674,523
<b>Total Fiduciary Funds</b>	<b>11,735,550</b>	<b>-</b>		<b>-</b>	<b>7,189,408</b>	<b>-</b>	<b>18,924,958</b>	<b>6,250,435</b>	<b>-</b>	<b>12,674,523</b>
<b>Total Governmental and Other</b>	<b>366,190,723</b>	<b>(5,273,384)</b>	<b>0.2498%</b>	<b>293,788,505</b>	<b>958,171,631</b>	<b>159,922,761</b>	<b>1,772,800,236</b>	<b>1,416,328,147</b>	<b>123,185,660</b>	<b>233,286,429</b>

Note for Funds 412 and 485: Salt Lake County Municipal Building Authority (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 the same as the County and County management has operational responsibility for this component unit.

Note for Fund 350: Salt Lake County Redevelopment Agency (RDA) is a blended component unit, and is, in substance, part of the primary government's operations, even though it is a legally separate entity. RDA is a blended component unit because the governing board is the same as the County and County management has operational responsibility for this component unit.

Salt Lake County  
**Fund Summary: General Fund and Equivalents**  
 2021 Council Recommended Budget

	<b>Beginning Fund Balance</b>	<b>Unrestrict/ (Restrict)</b>	<b>Tax Revenue</b>	<b>Other Revenue</b>	<b>Transfer In /Other Sources</b>	<b>Total Available</b>	<b>Budget</b>	<b>Transfers Out /Other Uses</b>	<b>Ending Balance</b>
110 - GENERAL FUND	164,429,840	6,419,599	165,614,942	251,715,715	14,515,236	602,695,332	442,408,496	82,168,639	78,118,197
140 - COVID RESPONSE FUND	(19,437,970)	-	-	(67)	19,493,340	55,303	55,303	-	0
Reverse Interfund Transfers, F110 → F140	-	-	-	-	(19,493,340)	(19,493,340)	-	(19,493,340)	-
<b>Consolidated Total</b>	<b>144,991,870</b>	<b>6,419,599</b>	<b>165,614,942</b>	<b>251,715,648</b>	<b>14,515,236</b>	<b>583,257,295</b>	<b>442,463,799</b>	<b>62,675,299</b>	<b>78,118,197</b>

Note for Fund 110 and Fund 140: Fund 140 is a fund that was set up in 2020 for the purpose of management reporting for Federal COVID relief funds received in 2020, but it is being closed out and will be consolidated with the County's General Fund for 2021 Financial Reporting. All columns should be added together to consolidate the two, with the exception of a \$19,493,340 transfer from Fund 110 to Fund 140 to close it out in 2021.

Salt Lake County  
**Fund Summary - Proprietary**  
 2021 Council Recommended 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	3,030,111	20,000	7,815,513	-	10,865,624	9,130,410	1,077,280	580,000	-	2,232,494
726 - UPACA ECCLES THEATER FUND	296,868	544,763	3,247,769	1,700,000	5,789,400	8,986,045	3,559,150	138,313	-	224,192
730 - SOLID WASTE MANAGEMNT FACILITY FUND	9,325,286	3,200,000	16,182,021	-	28,707,307	14,510,391	2,269,795	12,270,887	1,029,375	3,166,449
735 - PUBLIC WORKS AND OTHER SERVICES FUND	5,510,141	-	53,424,207	241,991	59,176,339	53,149,726	575,065		-	6,601,678
<b>Total Enterprise Funds</b>	<b>18,162,406</b>	<b>3,764,763</b>	<b>80,669,510</b>	<b>1,941,991</b>	<b>104,538,670</b>	<b>85,776,572</b>	<b>7,481,290</b>	<b>12,989,200</b>	<b>1,029,375</b>	<b>12,224,813</b>
<b>Internal Service Funds</b>										
620 - FLEET MANAGEMENT FUND	2,346,655	11,000,000	19,437,976	-	32,784,631	19,538,888	3,950,000	13,457,626	-	3,738,117
650 - FACILITIES SERVICES FUND	4,246,593	-	21,612,552	-	25,859,145	19,886,892	131,696	295,828	663,805	5,144,317
680 - EMPLOYEE SERVICE RESERVE FUND	3,865,262	-	53,023,824	-	56,889,086	54,675,800	26,000	7,000	-	2,232,286
<b>Total Internal Service Funds</b>	<b>10,458,510</b>	<b>11,000,000</b>	<b>94,074,352</b>	<b>-</b>	<b>115,532,862</b>	<b>94,101,580</b>	<b>4,107,696</b>	<b>13,760,454</b>	<b>663,805</b>	<b>11,114,720</b>
<b>Total Proprietary</b>	<b>28,620,916</b>	<b>14,764,763</b>	<b>174,743,862</b>	<b>1,941,991</b>	<b>220,071,532</b>	<b>179,878,152</b>	<b>11,588,986</b>	<b>26,749,654</b>	<b>1,693,180</b>	<b>23,339,533</b>

Note for Fund 726: 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.

Note for Fund 730: 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 FROM**  
**2021 Council Recommended Budget**

From Fund	Transfer ID	Transfer Description	2021 Adopted Budget	Adjustments	Council Recommended	To Fund
110 - GENERAL FUND	FTR01	GRANT PROGRAMS FUND	27,600,000	400,000	28,000,000	120 - GRANT PROGRAMS FUND
110 - GENERAL FUND	FTR03	HEALTH FUND TO MINIMUM RESERVE	38,000,000	(8,000,000)	30,000,000	370 - HEALTH FUND
110 - GENERAL FUND	FTR04	SENIOR CENTERS 2009 LRB DEBT SERVICE	2,030,134	0	2,030,134	412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND
110 - GENERAL FUND	FTR19	GF TO UPACA SUBSIDY	1,700,000	0	1,700,000	726 - UPACA ECCLES THEATER FUND
110 - GENERAL FUND	FTR34	MILLCREEK REC CENTER MBA PMT	647,883	0	647,883	412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND
110 - GENERAL FUND	FTR61	TRANSFER HOUSING FUNDS FROM CJS TO BHS	0	47,282	47,282	120 - GRANT PROGRAMS FUND
110 - GENERAL FUND	FTR62	CULTURAL CORE (ONGOING)	250,000	0	250,000	185 - SLCO ARTS AND CULTURE FUND
110 - GENERAL FUND	FTR64	CLOSE OUT COVID RESPONSE FUND 140	0	19,493,340	19,493,340	140 - COVID RESPONSE FUND
<b>Total Transfers From Fund 110</b>			<b>70,228,017</b>	<b>11,940,622</b>	<b>82,168,639</b>	
115 - GOVERNMENTAL IMMUNITY FUND	FTR28	GEN FUND PROP TAX REFUNDS REIMB	100,000	0	100,000	110 - GENERAL FUND
<b>Total Transfers From Fund 115</b>			<b>100,000</b>	<b>0</b>	<b>100,000</b>	
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR11	SALT PALACE SUBSIDY	2,500,000	0	2,500,000	180 - RAMPTON SALT PALACE CONV CTR FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR12	STRRB 2020 REFUNDING	188,316	0	188,316	180 - RAMPTON SALT PALACE CONV CTR FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR14	PLANETARIUM CAPITAL PROJECTS	17,109	0	17,109	390 - PLANETARIUM FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR20	EQUESTRIAN PARK SUBSIDY	1,421,481	0	1,421,481	186 - EQUESTRIAN PARK FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR22	FINE ARTS SUBSIDY	6,317,143	0	6,317,143	185 - SLCO ARTS AND CULTURE FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR24	GENERAL FUND PARKS & RECREATION	13,500,000	0	13,500,000	110 - GENERAL FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR25	FINE ARTS CAPITAL IMPROVEMENT	453,117	0	453,117	185 - SLCO ARTS AND CULTURE FUND

Salt Lake County  
Fund Transfer Summary by Fund FROM  
2021 Council Recommended Budget

From Fund	Transfer ID	Transfer Description	2021 Adopted Budget	Adjustments	Council Recommended	To Fund
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR26	PARKS-OPEN SPACE MAINTENANCE	415,236	0	415,236	110 - GENERAL FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR27	FINE ARTS EQUIPMENT REPLACEMENT	85,668	0	85,668	185 - SLCO ARTS AND CULTURE FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR30	EQUESTRIAN PARK EQUIPMENT REPLACEMENT	53,819	0	53,819	186 - EQUESTRIAN PARK FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR31	STR 2012 REFUNDING BOND	1,462,475	0	1,462,475	310 - ZOOS ARTS AND PARKS FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR32	EQUESTRIAN PARK CAPITAL PROJECTS	224,308	0	224,308	186 - EQUESTRIAN PARK FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR46	SALT PALACE EQUIPMENT REPLACEMENT	450,000	0	450,000	180 - RAMPTON SALT PALACE CONV CTR FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR47	SOUTH TOWNE EQUIPMENT REPLACEMENT	150,000	0	150,000	182 - MT AMERICA EXPO CENTER FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR71	MID-VALLEY PERF ARTS 350000_08_09	282,830	0	282,830	185 - SLCO ARTS AND CULTURE FUND
<b>Total Transfers From Fund 181</b>			<b>27,521,502</b>	<b>0</b>	<b>27,521,502</b>	
182 - MT AMERICA EXPO CENTER FUND	FTR07	REALLOCATE STEC REVENUE	1,400,000	0	1,400,000	180 - RAMPTON SALT PALACE CONV CTR FUND
<b>Total Transfers From Fund 182</b>			<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	
250 - FLOOD CONTROL FUND	FTR08	PW ADMIN BLDG - 2009 MBA DEBT SERVICE	47,837	0	47,837	412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND
<b>Total Transfers From Fund 250</b>			<b>47,837</b>	<b>0</b>	<b>47,837</b>	
290 - VISITOR PROMOTION FUND	FTR09	STRRB 2020 REFUNDING	1,281,700	0	1,281,700	180 - RAMPTON SALT PALACE CONV CTR FUND
290 - VISITOR PROMOTION FUND	FTR11	SALT PALACE SUBSIDY	2,500,000	0	2,500,000	180 - RAMPTON SALT PALACE CONV CTR FUND
<b>Total Transfers From Fund 290</b>			<b>3,781,700</b>	<b>0</b>	<b>3,781,700</b>	
360 - LIBRARY FUND	FTR16	LIBRARY 2009 LRB DEBT SERVICE PAYMENT	2,929,430	0	2,929,430	412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND
360 - LIBRARY FUND	FTR92	LIBRARY 2019 MBA PROJECTS	192,682	0	192,682	412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND



Salt Lake County  
**Fund Transfer Summary by Fund FROM**  
**2021 Council Recommended Budget**

From Fund	Transfer ID	Transfer Description	2021 Adopted Budget	Adjustments	Council Recommended	To Fund
		<b>Total Transfers From Fund 360</b>	<b>3,122,112</b>	<b>0</b>	<b>3,122,112</b>	
370 - HEALTH FUND	FTR59	HHW Building Project	0	88,711	88,711	479 - PUBLIC HEALTH CENTER FUND
		<b>Total Transfers From Fund 370</b>	<b>0</b>	<b>88,711</b>	<b>88,711</b>	
410 - BOND DEBT SERVICE FUND	FTR17	SALT PALACE DEBT SERVICE	3,000,000	0	3,000,000	180 - RAMPTON SALT PALACE CONV CTR FUND
		<b>Total Transfers From Fund 410</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	
411 - BOND DEBT SVC-MILLCREEK SID FUND	FTR63	PW OPS CONTRACT CITY SUBSIDY	0	241,991	241,991	735 - PUBLIC WORKS AND OTHER SERVICES FUND
		<b>Total Transfers From Fund 411</b>	<b>0</b>	<b>241,991</b>	<b>241,991</b>	
450 - CAPITAL IMPROVEMENTS FUND	FTR41	INFORMATION TECHNOLOGY	500,000	0	500,000	110 - GENERAL FUND
		<b>Total Transfers From Fund 450</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	
486 - STR 2020 BOND PROJECTS	FTR56	STRRB 2020 Debt Service - Shelter The Homeless (STH)	5,000,000	(3,786,832)	1,213,168	414 - STR 2020 STH DEBT SERVICE
		<b>Total Transfers From Fund 486</b>	<b>5,000,000</b>	<b>(3,786,832)</b>	<b>1,213,168</b>	
650 - FACILITIES SERVICES FUND	FTR42	GOVERNMENT CENTER CAPITAL IMPROVEMENT	663,805	0	663,805	450 - CAPITAL IMPROVEMENTS FUND
		<b>Total Transfers From Fund 650</b>	<b>663,805</b>	<b>0</b>	<b>663,805</b>	
		<b>Total Transfers for All Funds</b>	<b>115,364,973</b>	<b>8,484,492</b>	<b>123,849,465</b>	

Salt Lake County  
**Revenue Budget by Fund and Organization**  
**2021 Council Recommended Budget**

	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Request Total	Technical Total	Proposed Total	Council Recommended	Variance \$	Variance %
<b>110 - GENERAL FUND</b>									
10200000 - MAYOR ADMINISTRATION	887,935	30,000	(24,979)	892,956	892,956	892,956	892,956.11	5,021	0.57%
10220000 - MAYOR FINANCIAL ADMINISTRATION	306,750	0	0	306,750	306,750	306,750	306,750	0	0.00%
10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	100,000	0	46,807	146,807	146,807	146,807	146,807.04	46,807	46.81%
10250000 - RGNL TRANS HOUSING AND ECON DEV	13,622,580	29,220,490	1,020,469	43,863,539	43,863,539	43,863,539	43,863,539	30,240,959	221.99%
24000000 - CRIMINAL JUSTICE SERVICES	997,529	198,014	0	1,195,543	1,195,543	1,195,543	1,195,543	198,014	19.85%
29000000 - INDIGENT LEGAL SERVICES	936,193	0	37,500	973,693	973,693	973,693	973,693	37,500	4.01%
31020000 - REAL ESTATE	80,000	0	0	80,000	80,000	80,000	80,000	0	0.00%
36200000 - MILLCREEK CANYON	1,000,000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%
36300000 - PARKS	3,241,936	0	412,890	3,654,826	3,611,936	3,611,936	3,611,936	370,000	11.41%
36400000 - RECREATION	23,043,101	0	(83,575)	22,959,526	22,959,526	23,993,776	23,993,776	950,675	4.13%
43500000 - EMERGENCY MANAGEMENT	20,000	0	0	20,000	20,000	20,000	20,000	0	0.00%
43600000 - ADDRESSING	2,500	0	0	2,500	2,500	2,500	2,500	0	0.00%
50030000 - GENERAL FUND-STATUTORY AND GENL	292,259,644	(103,590)	(480,022)	291,676,032	291,676,032	299,476,032	299,581,474	7,321,830	2.51%
60500000 - INFORMATION TECHNOLOGY	1,166,666	0	0	1,166,666	1,166,666	1,166,666	1,166,666	0	0.00%
60509900 - INFORMATION TECHNOLOGY CAPITAL PROJ	60,000	0	(60,000)	0	0	0	0	(60,000)	-100.00%
60510000 - INFORMATION TECHNOLOGY IMPROVEMENT PLAN	0	0	60,000	60,000	60,000	60,000	60,000	60,000	0.00%
61000000 - CONTRACTS AND PROCUREMENT	300,000	0	0	300,000	300,000	300,000	300,000	0	0.00%
64000000 - RECORDS MANAGEMENT AND ARCHIVES	2,000	0	0	2,000	2,000	2,000	2,000	0	0.00%
79000000 - CLERK	350,000	0	0	350,000	350,000	350,000	350,000	0	0.00%
79010000 - CLERK - ELECTIONS	8,000	0	1,722,095	1,730,095	1,730,095	1,730,095	1,730,095	1,722,095	21,526.19%
82000000 - DISTRICT ATTORNEY	3,658,780	(66,148)	0	3,592,632	3,592,632	3,592,632	3,592,632	(66,148)	-1.81%
88000000 - RECORDER	12,500,000	0	3,000,000	15,500,000	15,500,000	15,500,000	15,500,000	3,000,000	24.00%
91200000 - COUNTY JAIL	12,518,888	44,000	(5,533)	12,557,355	12,557,355	12,557,355	12,557,355	38,467	0.31%
91250000 - SHERIFF PUBLIC SAFETY BUREAU	5,544,841	69,754	0	5,614,595	5,614,595	5,614,595	5,614,595	69,754	1.26%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	391,535	111,800	0	503,335	503,335	503,335	503,335	111,800	28.55%
94000000 - SURVEYOR	273,005	0	12,000	285,005	285,005	285,005	285,005	12,000	4.40%
<b>Total GENERAL FUND</b>	<b>373,271,883</b>	<b>29,504,320</b>	<b>5,657,652</b>	<b>408,433,855</b>	<b>408,390,965</b>	<b>417,225,215</b>	<b>417,330,657</b>	<b>44,058,774</b>	<b>11.80%</b>

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<b>115 - GOVERNMENTAL IMMUNITY FUND</b>									
82100000 - GOVERNMENTAL IMMUNITY	3,108,184	0	290,707	3,398,891	3,398,891	3,398,891	3,394,778	286,594	9.22%
<b>Total GOVERNMENTAL IMMUNITY FUND</b>	<b>3,108,184</b>	<b>0</b>	<b>290,707</b>	<b>3,398,891</b>	<b>3,398,891</b>	<b>3,398,891</b>	<b>3,394,778</b>	<b>286,594</b>	<b>9.22%</b>
<b>120 - GRANT PROGRAMS FUND</b>									
21000000 - YOUTH SERVICES DIVISION	5,616,594	0	(76,375)	5,540,219	5,540,219	5,540,219	5,540,219	(76,375)	-1.36%
22500000 - BEHAVIORAL HEALTH SERVICES PRGM	115,610,304	0	1,981,067	117,591,371	117,591,371	117,591,371	117,591,371	1,981,067	1.71%
23000000 - AGING AND ADULT SERVICES	11,033,179	(6,105)	581,448	11,608,522	11,608,522	11,608,522	11,608,522	575,343	5.21%
50250000 - GRANT FUND STATUTORY AND GENERAL	100	0	0	100	100	100	100	0	0.00%
<b>Total GRANT PROGRAMS FUND</b>	<b>132,260,177</b>	<b>(6,105)</b>	<b>2,486,140</b>	<b>134,740,212</b>	<b>134,740,212</b>	<b>134,740,212</b>	<b>134,740,212</b>	<b>2,480,035</b>	<b>1.88%</b>
<b>125 - ECON DEV AND COMMUNITY RESOURCES FUND</b>									
10270000 - REVOLVING LOAN PROGRAMS	350,000	0	0	350,000	350,000	350,000	350,000	0	0.00%
10280000 - RDA PROPERTY TAX	33,616,073	0	0	33,616,073	33,616,073	33,616,073	33,616,073	0	0.00%
10290000 - EPA BROWNFIELD REVOLV LOANS	750,000	0	0	750,000	750,000	750,000	750,000	0	0.00%
<b>Total ECON DEV AND COMMUNITY RESOURCES FUND</b>	<b>34,716,073</b>	<b>0</b>	<b>0</b>	<b>34,716,073</b>	<b>34,716,073</b>	<b>34,716,073</b>	<b>34,716,073</b>	<b>0</b>	<b>0.00%</b>
<b>130 - TRANSPORTATION PRESERVATION FUND</b>									
10300000 - TRANSPORTATION PRESERVATION DS	2,278,725	0	0	2,278,725	2,259,725	2,259,725	2,259,725	(19,000)	-0.83%
10310000 - REGIONAL TRANSPORTATION PROJECT	2,049,330	0	0	2,049,330	2,076,375	2,076,375	2,076,375	27,045	1.32%
10320000 - TRANSPORTATION PASS THRU	301,469,530	0	0	301,469,530	326,450,000	326,450,000	326,450,000	24,980,470	8.29%
10330000 - CORRIDOR PRESERVATION	2,470,000	0	0	2,470,000	3,459,000	3,459,000	3,459,000	989,000	40.04%
10340000 - HB420 2015 TRANSPORTATION PRGM	7,500	0	0	7,500	7,000	7,000	7,000	(500)	-6.67%
10360000 - STATE GO BOND PASS-THRU	30,000	0	0	30,000	25,000	25,000	25,000	(5,000)	-16.67%
10370000 - SB128 PARKING STRUCTURES	2,576,161	0	0	2,576,161	2,572,161	2,572,161	2,572,161	(4,000)	-0.16%
10380000 - REGIONAL TRANSPORTATION CHOICES	13,150,000	0	0	13,150,000	13,201,000	15,001,000	15,001,000	1,851,000	14.08%
<b>Total TRANSPORTATION PRESERVATION FUND</b>	<b>324,031,246</b>	<b>0</b>	<b>0</b>	<b>324,031,246</b>	<b>350,050,261</b>	<b>351,850,261</b>	<b>351,850,261</b>	<b>27,819,015</b>	<b>8.59%</b>
<b>140 - COVID RESPONSE FUND</b>									
10400000 - PUBLIC HEALTH & ECONOMIC RECOVERY	0	0	(67)	(67)	(67)	(67)	(67)	(67)	0.00%
<b>Total COVID RESPONSE FUND</b>	<b>0</b>	<b>0</b>	<b>(67)</b>	<b>(67)</b>	<b>(67)</b>	<b>(67)</b>	<b>(67)</b>	<b>(67)</b>	<b>0.00%</b>

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<b>180 - RAMPTON SALT PALACE CONV CTR FUND</b>									
35500000 - SALT PALACE CONV CTR OPS (SPCC)	4,762,993	0	0	4,762,993	4,762,993	4,762,993	4,762,993	0	0.00%
<b>Total RAMPTON SALT PALACE CONV CTR FUND</b>	<b>4,762,993</b>	<b>0</b>	<b>0</b>	<b>4,762,993</b>	<b>4,762,993</b>	<b>4,762,993</b>	<b>4,762,993</b>	<b>0</b>	<b>0.00%</b>
<b>181 - TRCC TOURISM REC CULTRL CONVEN FUND</b>									
10700000 - TRCC-TOURISM REC CULTRL CONVEN	37,920,000	0	0	37,920,000	37,920,000	40,480,000	40,480,000	2,560,000	6.75%
10709900 - PARKS AND REC CAPITAL IMPROVEMENT	3,495,278	0	0	3,495,278	3,495,278	3,495,278	3,495,278	0	0.00%
<b>Total TRCC TOURISM REC CULTRL CONVEN FUND</b>	<b>41,415,278</b>	<b>0</b>	<b>0</b>	<b>41,415,278</b>	<b>41,415,278</b>	<b>43,975,278</b>	<b>43,975,278</b>	<b>2,560,000</b>	<b>6.18%</b>
<b>182 - MT AMERICA EXPO CENTER FUND</b>									
35520000 - MT AMERICA EXPO CENTER OPS	1,043,491	1,350,000	0	2,393,491	2,393,491	2,393,491	2,393,491	1,350,000	129.37%
<b>Total MT AMERICA EXPO CENTER FUND</b>	<b>1,043,491</b>	<b>1,350,000</b>	<b>0</b>	<b>2,393,491</b>	<b>2,393,491</b>	<b>2,393,491</b>	<b>2,393,491</b>	<b>1,350,000</b>	<b>129.37%</b>
<b>185 - SLCO ARTS AND CULTURE FUND</b>									
35000000 - SLCO ARTS AND CULTURE	1,978,921	0	0	1,978,921	1,978,921	1,978,921	1,978,921	0	0.00%
<b>Total SLCO ARTS AND CULTURE FUND</b>	<b>1,978,921</b>	<b>0</b>	<b>0</b>	<b>1,978,921</b>	<b>1,978,921</b>	<b>1,978,921</b>	<b>1,978,921</b>	<b>0</b>	<b>0.00%</b>
<b>186 - EQUESTRIAN PARK FUND</b>									
35600000 - EQUESTRIAN PARK EVENT CTR (EPEC) OPS	731,716	0	0	731,716	731,716	731,716	731,716	0	0.00%
<b>Total EQUESTRIAN PARK FUND</b>	<b>731,716</b>	<b>0</b>	<b>0</b>	<b>731,716</b>	<b>731,716</b>	<b>731,716</b>	<b>731,716</b>	<b>0</b>	<b>0.00%</b>
<b>232 - GOV IMMUNITY-UNINCORP FUND</b>									
50220000 - GOV IMMUNITY UNINCORP	247,900	0	0	247,900	247,900	247,900	240,191	(7,709)	-3.11%
<b>Total GOV IMMUNITY-UNINCORP FUND</b>	<b>247,900</b>	<b>0</b>	<b>0</b>	<b>247,900</b>	<b>247,900</b>	<b>247,900</b>	<b>240,191</b>	<b>(7,709)</b>	<b>-3.11%</b>
<b>235 - UNINCORP MUNICIPAL SERVICES FUND</b>									
50230000 - UNINCORP MUN SVCS STATUTORY AND GENERAL	9,944,316	0	0	9,944,316	9,944,316	9,694,316	9,694,316	(250,000)	-2.51%
<b>Total UNINCORP MUNICIPAL SERVICES FUND</b>	<b>9,944,316</b>	<b>0</b>	<b>0</b>	<b>9,944,316</b>	<b>9,944,316</b>	<b>9,694,316</b>	<b>9,694,316</b>	<b>(250,000)</b>	<b>-2.51%</b>

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<b>250 - FLOOD CONTROL FUND</b>									
46000000 - FLOOD CONTROL ENGINEERING	7,933,393	0	0	7,933,393	7,933,393	7,933,393	7,961,370	27,977	0.35%
<b>Total FLOOD CONTROL FUND</b>	<b>7,933,393</b>	<b>0</b>	<b>0</b>	<b>7,933,393</b>	<b>7,933,393</b>	<b>7,933,393</b>	<b>7,961,370</b>	<b>27,977</b>	<b>0.35%</b>
<b>280 - OPEN SPACE FUND</b>									
10800000 - OPEN SPACE	2,700	0	0	2,700	2,700	2,700	2,700	0	0.00%
<b>Total OPEN SPACE FUND</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>0</b>	<b>0.00%</b>
<b>290 - VISITOR PROMOTION FUND</b>									
36010000 - VISITOR PROMOTION CNTY EXP	15,330,000	0	0	15,330,000	15,330,000	19,703,000	19,703,000	4,373,000	28.53%
<b>Total VISITOR PROMOTION FUND</b>	<b>15,330,000</b>	<b>0</b>	<b>0</b>	<b>15,330,000</b>	<b>15,330,000</b>	<b>19,703,000</b>	<b>19,703,000</b>	<b>4,373,000</b>	<b>28.53%</b>
<b>310 - ZOOS ARTS AND PARKS FUND</b>									
35940000 - ZAP ADMINISTRATION	20,081,789	0	0	20,081,789	20,081,789	22,788,864	22,788,864	2,707,075	13.48%
35950000 - ZAP BOND DEBT SERVICE	100	0	0	100	100	100	100	0	0.00%
<b>Total ZOOS ARTS AND PARKS FUND</b>	<b>20,081,889</b>	<b>0</b>	<b>0</b>	<b>20,081,889</b>	<b>20,081,889</b>	<b>22,788,964</b>	<b>22,788,964</b>	<b>2,707,075</b>	<b>13.48%</b>
<b>320 - HOUSING PROGRAMS FUND</b>									
10260000 - HOUSING PROGRAMS	5,000	0	0	5,000	5,000	5,000	5,000	0	0.00%
<b>Total HOUSING PROGRAMS FUND</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
<b>340 - STATE TAX ADMINISTRATION LEVY FUND</b>									
73009900 - TAX ADMINISTRATION CAPITAL PROJECTS	200,000	0	80,000	280,000	280,000	280,000	280,000	80,000	40.00%
76100000 - STAT AND GENL-TAX ADMINISTRATION	29,355,172	0	0	29,355,172	29,355,172	29,355,172	29,074,066	(281,106)	-0.96%
<b>Total STATE TAX ADMINISTRATION LEVY FUND</b>	<b>29,555,172</b>	<b>0</b>	<b>80,000</b>	<b>29,635,172</b>	<b>29,635,172</b>	<b>29,635,172</b>	<b>29,354,066</b>	<b>(201,106)</b>	<b>-0.68%</b>
<b>350 - REDEVELOPMENT AGENCY OF SL CO FUND</b>									
10160000 - REDEVELOPMENT AGENCY OF SL CO	1,198,090	0	0	1,198,090	1,198,090	1,198,090	1,198,090	0	0.00%
<b>Total REDEVELOPMENT AGENCY OF SL CO FUND</b>	<b>1,198,090</b>	<b>0</b>	<b>0</b>	<b>1,198,090</b>	<b>1,198,090</b>	<b>1,198,090</b>	<b>1,198,090</b>	<b>0</b>	<b>0.00%</b>

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<b>360 - LIBRARY FUND</b>									
25000000 - LIBRARY	46,350,185	0	3,900	46,354,085	46,354,085	46,354,085	46,442,511	92,326	0.20%
<b>Total LIBRARY FUND</b>	<b>46,350,185</b>	<b>0</b>	<b>3,900</b>	<b>46,354,085</b>	<b>46,354,085</b>	<b>46,354,085</b>	<b>46,442,511</b>	<b>92,326</b>	<b>0.20%</b>
<b>370 - HEALTH FUND</b>									
21500000 - HEALTH	45,548,777	12,041,356	1,203,641	58,793,774	58,793,774	58,793,774	58,978,893	13,430,116	29.49%
21509900 - HEALTH CAPITAL PROJECTS	78,500	0	0	78,500	0	0	0	(78,500)	-100.00%
<b>Total HEALTH FUND</b>	<b>45,627,277</b>	<b>12,041,356</b>	<b>1,203,641</b>	<b>58,872,274</b>	<b>58,793,774</b>	<b>58,793,774</b>	<b>58,978,893</b>	<b>13,351,616</b>	<b>29.26%</b>
<b>390 - PLANETARIUM FUND</b>									
35100000 - CLARK PLANETARIUM	5,709,283	0	25,000	5,734,283	5,734,283	5,734,283	5,696,117	(13,166)	-0.23%
35109900 - CLARK PLANETARIUM CAPITAL PROJECTS	75,000	0	0	75,000	75,000	75,000	75,000	0	0.00%
<b>Total PLANETARIUM FUND</b>	<b>5,784,283</b>	<b>0</b>	<b>25,000</b>	<b>5,809,283</b>	<b>5,809,283</b>	<b>5,809,283</b>	<b>5,771,117</b>	<b>(13,166)</b>	<b>-0.23%</b>
<b>410 - BOND DEBT SERVICE FUND</b>									
51500000 - BOND DEBT SERVICE	29,491,202	0	0	29,491,202	29,491,202	29,491,202	23,693,502	(5,797,700)	-19.66%
<b>Total BOND DEBT SERVICE FUND</b>	<b>29,491,202</b>	<b>0</b>	<b>0</b>	<b>29,491,202</b>	<b>29,491,202</b>	<b>29,491,202</b>	<b>23,693,502</b>	<b>(5,797,700)</b>	<b>-19.66%</b>
<b>411 - BOND DEBT SVC-MILLCREEK SID FUND</b>									
51510000 - BOND DEBT SVC-MILLCREEK SID	5,700	0	0	5,700	5,700	5,700	5,700	0	0.00%
<b>Total BOND DEBT SVC-MILLCREEK SID FUND</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>5,700</b>	<b>5,700</b>	<b>5,700</b>	<b>5,700</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	1,096,833	0	(15,005)	1,081,828	1,081,828	1,081,828	1,081,828	(15,005)	-1.37%
<b>Total BOND DEBT SVC-MUNIC BLDG AUTH FUND</b>	<b>1,096,833</b>	<b>0</b>	<b>(15,005)</b>	<b>1,081,828</b>	<b>1,081,828</b>	<b>1,081,828</b>	<b>1,081,828</b>	<b>(15,005)</b>	<b>-1.37%</b>
<b>413 - BOND DEBT SVC-STATE TRANSPORTATION FUND</b>									
51530000 - BOND DEBT SVC-STATE TRANSPORTA	9,084,070	0	0	9,084,070	9,084,070	9,084,070	9,084,070	0	0.00%
<b>Total BOND DEBT SVC-STATE TRANSPORTATION FUND</b>	<b>9,084,070</b>	<b>0</b>	<b>0</b>	<b>9,084,070</b>	<b>9,084,070</b>	<b>9,084,070</b>	<b>9,084,070</b>	<b>0</b>	<b>0.00%</b>

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<b>414 - STR 2020 STH DEBT SERVICE</b>									
51540000 - BOND DEBT SVC-SALES TAX REV (STR) BOND 2014	200	0	0	200	200	200	200	0	0.00%
<b>Total STR 2020 STH DEBT SERVICE</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.00%</b>
<b>445 - DIST ATTORNEY FAC CONSTRUCTION FUND</b>									
50450000 - DOWNTOWN DA FACILITY CONSTR	5,000	(1,500)	0	3,500	3,500	3,500	3,500	(1,500)	-30.00%
<b>Total DIST ATTORNEY FAC CONSTRUCTION FUND</b>	<b>5,000</b>	<b>(1,500)</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>(1,500)</b>	<b>-30.00%</b>
<b>450 - CAPITAL IMPROVEMENTS FUND</b>									
50500000 - CAPITAL IMPROVEMENTS	8,781,400	0	0	8,781,400	8,781,400	8,781,400	8,844,029	62,629	0.71%
<b>Total CAPITAL IMPROVEMENTS FUND</b>	<b>8,781,400</b>	<b>0</b>	<b>0</b>	<b>8,781,400</b>	<b>8,781,400</b>	<b>8,781,400</b>	<b>8,844,029</b>	<b>62,629</b>	<b>0.71%</b>
<b>479 - PUBLIC HEALTH CENTER FUND</b>									
55480000 - HHW BUILDING PROJECT	5,000	5,000	0	10,000	10,000	10,000	10,000	5,000	100.00%
<b>Total PUBLIC HEALTH CENTER FUND</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>	<b>100.00%</b>
<b>483 - TRCC BOND PROJECTS FUND</b>									
52650000 - MID-VALLEY REGIONAL CULTURAL CENTER	10,000	0	0	10,000	10,000	10,000	10,000	0	0.00%
<b>Total TRCC BOND PROJECTS FUND</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>
<b>484 - PARKS AND RECREATION GO BOND FUND</b>									
55470000 - PARKS AND RECREATION GO BOND PROJECTS	1,738,994	0	1,509,506	3,248,500	3,248,500	3,248,500	3,248,500	1,509,506	86.80%
<b>Total PARKS AND RECREATION GO BOND FUND</b>	<b>1,738,994</b>	<b>0</b>	<b>1,509,506</b>	<b>3,248,500</b>	<b>3,248,500</b>	<b>3,248,500</b>	<b>3,248,500</b>	<b>1,509,506</b>	<b>86.80%</b>
<b>485 - LIBRARY 2019 MBA BOND PROJECTS FUND</b>									
52660000 - KEARNS BRANCH	20,000	(20,000)	8,100	8,100	8,100	8,100	8,100	(11,900)	-59.50%
52680000 - GRANITE BRANCH	10,000	(5,000)	0	5,000	5,000	5,000	5,000	(5,000)	-50.00%
52690000 - DAYBREAK BRANCH	50,000	(25,000)	0	25,000	25,000	25,000	25,000	(25,000)	-50.00%
<b>Total LIBRARY 2019 MBA BOND PROJECTS FUND</b>	<b>80,000</b>	<b>(50,000)</b>	<b>8,100</b>	<b>38,100</b>	<b>38,100</b>	<b>38,100</b>	<b>38,100</b>	<b>(41,900)</b>	<b>-52.38%</b>

Salt Lake County  
**Revenue Budget by Fund and Organization**  
**2021 Council Recommended Budget**

	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Request Total	Technical Total	Proposed Total	Council Recommended	Variance \$	Variance %
<b>486 - STR 2020 BOND PROJECTS</b>									
55490000 - HOMELESS SHELTER PROJECTS	5,000	15,000	708,768	728,768	728,768	728,768	728,768	723,768	14,475.36%
<b>Total STR 2020 BOND PROJECTS</b>	<b>5,000</b>	<b>15,000</b>	<b>708,768</b>	<b>728,768</b>	<b>728,768</b>	<b>728,768</b>	<b>728,768</b>	<b>723,768</b>	<b>14,475.36%</b>
<b>620 - FLEET MANAGEMENT FUND</b>									
68000000 - FLEET MANAGEMENT	19,547,279	(109,303)	0	19,437,976	19,437,976	19,437,976	19,437,976	(109,303)	-0.56%
<b>Total FLEET MANAGEMENT FUND</b>	<b>19,547,279</b>	<b>(109,303)</b>	<b>0</b>	<b>19,437,976</b>	<b>19,437,976</b>	<b>19,437,976</b>	<b>19,437,976</b>	<b>(109,303)</b>	<b>-0.56%</b>
<b>650 - FACILITIES SERVICES FUND</b>									
63000000 - FACILITIES SERVICES	11,580,316	0	0	11,580,316	11,580,316	11,580,316	11,580,316	0	0.00%
63500000 - TELECOMMUNICATIONS	4,500,000	0	0	4,500,000	4,500,000	4,500,000	4,500,000	0	0.00%
69000000 - GOVERNMENT CENTER OPERATIONS	5,532,236	0	0	5,532,236	5,532,236	5,532,236	5,532,236	0	0.00%
<b>Total FACILITIES SERVICES FUND</b>	<b>21,612,552</b>	<b>0</b>	<b>0</b>	<b>21,612,552</b>	<b>21,612,552</b>	<b>21,612,552</b>	<b>21,612,552</b>	<b>0</b>	<b>0.00%</b>
<b>680 - EMPLOYEE SERVICE RESERVE FUND</b>									
53000000 - EMP SERV RES-HEALTH BENEFITS	49,314,509	0	(338,771)	48,975,738	48,975,738	48,975,738	48,975,738	(338,771)	-0.69%
53020000 - EMP SERV RES-OTHER BENEFITS	1,906,308	0	116,769	2,023,077	2,023,077	2,023,077	2,023,077	116,769	6.13%
53040000 - EMP SERV RES-WELLNESS PROGRAM	485,708	0	(83,636)	402,072	402,072	402,072	402,072	(83,636)	-17.22%
53050000 - EMP SERV RES-FITNESS CENTER	194,561	0	(8,212)	186,349	186,349	186,349	186,349	(8,212)	-4.22%
53060000 - EMP SERV RES-WORKERS COMP	1,163,806	0	272,782	1,436,588	1,436,588	1,436,588	1,436,588	272,782	23.44%
<b>Total EMPLOYEE SERVICE RESERVE FUND</b>	<b>53,064,892</b>	<b>0</b>	<b>(41,068)</b>	<b>53,023,824</b>	<b>53,023,824</b>	<b>53,023,824</b>	<b>53,023,824</b>	<b>(41,068)</b>	<b>-0.08%</b>
<b>710 - GOLF COURSES FUND</b>									
38200000 - GOLF COURSES	7,515,513	0	0	7,515,513	7,515,513	7,515,513	7,515,513	0	0.00%
38209900 - GOLF CAPITAL PROJECTS	300,000	0	0	300,000	300,000	300,000	300,000	0	0.00%
<b>Total GOLF COURSES FUND</b>	<b>7,815,513</b>	<b>0</b>	<b>0</b>	<b>7,815,513</b>	<b>7,815,513</b>	<b>7,815,513</b>	<b>7,815,513</b>	<b>0</b>	<b>0.00%</b>
<b>726 - UPACA ECCLES THEATER FUND</b>									
34000000 - UPACA ECCLES THEATER	2,381,806	0	0	2,381,806	2,381,806	2,381,806	2,381,806	0	0.00%
34009900 - UPACA ECCLES THEATER CAPITAL PROJECTS	843,841	22,122	0	865,963	865,963	865,963	865,963	22,122	2.62%
<b>Total UPACA ECCLES THEATER FUND</b>	<b>3,225,647</b>	<b>22,122</b>	<b>0</b>	<b>3,247,769</b>	<b>3,247,769</b>	<b>3,247,769</b>	<b>3,247,769</b>	<b>22,122</b>	<b>0.69%</b>



Salt Lake County  
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	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Request Total	Technical Total	Proposed Total	Council Recommended	Variance \$	Variance %
<b>730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>									
47500000 - SL COUNTY LANDFILL	16,052,021	0	130,000	16,182,021	16,182,021	16,182,021	16,182,021	130,000	0.81%
<b>Total SOLID WASTE MANAGEMNT FACILITY FUND</b>	<b>16,052,021</b>	<b>0</b>	<b>130,000</b>	<b>16,182,021</b>	<b>16,182,021</b>	<b>16,182,021</b>	<b>16,182,021</b>	<b>130,000</b>	<b>0.81%</b>
<b>735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>									
41000000 - ANIMAL SERVICES	7,441,193	0	0	7,441,193	7,441,193	7,441,193	7,441,193	0	0.00%
44000000 - PUBLIC WORKS OPERATIONS	26,130,234	(2,188,591)	350,328	24,291,971	24,291,971	24,291,971	24,291,971	(1,838,263)	-7.04%
45000000 - PUBLIC WORKS ENGINEERING	3,153,944	0	0	3,153,944	3,153,944	3,153,944	3,153,944	0	0.00%
45100000 - PW ENGINEERING CAPITAL PROJECTS	13,205,761	2,722,102	708,506	16,636,369	16,636,369	16,636,369	16,636,369	3,430,608	25.98%
50200000 - MUNICIPAL SERVICES - STAT AND GENL	90,000	0	0	90,000	90,000	90,000	90,000	0	0.00%
85000000 - JUSTICE COURTS	1,810,730	0	0	1,810,730	1,810,730	1,810,730	1,810,730	0	0.00%
<b>Total PUBLIC WORKS AND OTHER SERVICES FUND</b>	<b>51,831,862</b>	<b>533,511</b>	<b>1,058,834</b>	<b>53,424,207</b>	<b>53,424,207</b>	<b>53,424,207</b>	<b>53,424,207</b>	<b>1,592,345</b>	<b>3.07%</b>
<b>810 - BOYCE PET ADOPTION ENDOWMENT FUND</b>									
41100000 - BOYCE PET ADOPTION ENDOWMENT	8,000	0	0	8,000	8,000	8,000	8,000	0	0.00%
<b>Total BOYCE PET ADOPTION ENDOWMENT FUND</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.00%</b>
<b>995 - OPEB TRUST FUND</b>									
53080000 - OPEB ADMINISTRATION	6,752,176	0	437,232	7,189,408	7,189,408	7,189,408	7,189,408	437,232	6.48%
<b>Total OPEB TRUST FUND</b>	<b>6,752,176</b>	<b>0</b>	<b>437,232</b>	<b>7,189,408</b>	<b>7,189,408</b>	<b>7,189,408</b>	<b>7,189,408</b>	<b>437,232</b>	<b>6.48%</b>
<b>Grand Total</b>	<b>1,329,593,508</b>	<b>43,304,401</b>	<b>13,543,340</b>	<b>1,386,441,249</b>	<b>1,412,338,874</b>	<b>1,432,363,199</b>	<b>1,426,703,998</b>	<b>97,110,490</b>	<b>7.30%</b>

Footnote:

In an effort to improve clarity and comparability the revenue figures in this report exclude prior year fund balances that are considered available sources of revenue because they can be found in other sections of this budget document. This report also excludes Other Financing Sources, Transfers In, and recategorizing fund balances from restricted/committed/assigned to unassigned. Within this budget document, please see the Fund Summary report for prior year fund balances, fund unrestrictions, and the Other Financing Sources and Transfers reports for additional information. Please note that prior budget documents included beginning fund balances and unrestrictions in the budget columns of the revenue report.

Salt Lake County  
**Other Financing Sources by Fund and Account**  
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	2019 Actuals	2020 Actuals	2021 Adopted Budget	Council Recommended	Variance \$	Variance %
<b>110 - GENERAL FUND</b>						
710100 - Ofs Str Bond Proceeds-Principal	0	18,451,518	0	0	0	0.00%
710110 - Ofs Str Bond Proceeds-Premium	0	2,754,639	0	0	0	0.00%
710500 - Ofs Capital Leases	0	4,215,074	0	0	0	0.00%
710700 - Ofs Note Proceeds	797,630	0	0	0	0	0.00%
730005 - Ofs Other	22,909	109,867	0	0	0	0.00%
<b>Total Fund 110 - GENERAL FUND</b>	<b>820,538</b>	<b>25,531,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>120 - GRANT PROGRAMS FUND</b>						
710100 - Ofs Str Bond Proceeds-Principal	0	340,115	0	0	0	0.00%
710110 - Ofs Str Bond Proceeds-Premium	0	76,534	0	0	0	0.00%
710500 - Ofs Capital Leases	0	1,328,155	0	0	0	0.00%
<b>Total Fund 120 - GRANT PROGRAMS FUND</b>	<b>0</b>	<b>1,744,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>180 - RAMPTON SALT PALACE CONV CTR FUND</b>						
710100 - Ofs Str Bond Proceeds-Principal	0	19,670,000	0	0	0	0.00%
<b>Total Fund 180 - RAMPTON SALT PALACE CONV CTR FUND</b>	<b>0</b>	<b>19,670,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>250 - FLOOD CONTROL FUND</b>						
730005 - Ofs Other	84,039	0	0	0	0	0.00%
<b>Total Fund 250 - FLOOD CONTROL FUND</b>	<b>84,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>370 - HEALTH FUND</b>						
710100 - Ofs Str Bond Proceeds-Principal	0	1,814,183	0	0	0	0.00%
710110 - Ofs Str Bond Proceeds-Premium	0	408,235	0	0	0	0.00%
710500 - Ofs Capital Leases	0	0	0	0	0	0.00%
<b>Total Fund 370 - HEALTH FUND</b>	<b>0</b>	<b>2,222,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>410 - BOND DEBT SERVICE FUND</b>						
710200 - Ofs Go Bond Proceeds-Principal	0	8,285,000	0	0	0	0.00%

Salt Lake County  
**Other Financing Sources by Fund and Account**  
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	2019 Actuals	2020 Actuals	2021 Adopted Budget	Council Recommended	Variance \$	Variance %
710210 - Ofs Go Bond Proceeds-Premium	0	31,912	0	0	0	0.00%
<b>Total Fund 410 - BOND DEBT SERVICE FUND</b>	<b>0</b>	<b>8,316,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND</b>						
710220 - Ofs Lease Rev Bnds Prcnds-Prncpl	1,484,524	0	0	0	0	0.00%
710230 - Ofs Lease Rev Bnd Prcnds-Prem	280,567	0	0	0	0	0.00%
<b>Total Fund 412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND</b>	<b>1,765,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>484 - PARKS AND RECREATION GO BOND FUND</b>						
710200 - Ofs Go Bond Proceeds-Principal	39,615,000	0	0	0	0	0.00%
710210 - Ofs Go Bond Proceeds-Premium	6,893,636	0	0	0	0	0.00%
<b>Total Fund 484 - PARKS AND RECREATION GO BOND FUND</b>	<b>46,508,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>485 - LIBRARY 2019 MBA BOND PROJECTS FUND</b>						
710220 - Ofs Lease Rev Bnds Prcnds-Prncpl	16,355,476	0	34,836,281	38,015,287	3,179,006	9.13%
710230 - Ofs Lease Rev Bnd Prcnds-Prem	3,082,712	0	0	0	0	0.00%
<b>Total Fund 485 - LIBRARY 2019 MBA BOND PROJECTS FUND</b>	<b>19,438,188</b>	<b>0</b>	<b>34,836,281</b>	<b>38,015,287</b>	<b>3,179,006</b>	<b>9.13%</b>
<b>486 - STR 2020 BOND PROJECTS</b>						
710100 - Ofs Str Bond Proceeds-Principal	0	17,675,000	0	0	0	0.00%
<b>Total Fund 486 - STR 2020 BOND PROJECTS</b>	<b>0</b>	<b>17,675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>620 - FLEET MANAGEMENT FUND</b>						
730005 - Ofs Other	38,544	79,594	0	0	0	0.00%
<b>Total Fund 620 - FLEET MANAGEMENT FUND</b>	<b>38,544</b>	<b>79,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>650 - FACILITIES SERVICES FUND</b>						
730005 - Ofs Other	818	0	0	0	0	0.00%
<b>Total Fund 650 - FACILITIES SERVICES FUND</b>	<b>818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

Salt Lake County  
**Other Financing Sources by Fund and Account**  
 2021 Council Recommended Budget

	2019 Actuals	2020 Actuals	2021 Adopted Budget	Council Recommended	Variance \$	Variance %
<b>710 - GOLF COURSES FUND</b>						
730005 - Ofs Other	1,179	1,620	0	0	0	0.00%
<b>Total Fund 710 - GOLF COURSES FUND</b>	<b>1,179</b>	<b>1,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>726 - UPACA ECCLES THEATER FUND</b>						
730005 - Ofs Other	20,073	0	0	0	0	0.00%
<b>Total Fund 726 - UPACA ECCLES THEATER FUND</b>	<b>20,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>						
730005 - Ofs Other	3,181	10	0	0	0	0.00%
<b>Total Fund 730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>	<b>3,181</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>						
730005 - Ofs Other	12,116	3,957	0	0	0	0.00%
<b>Total Fund 735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>	<b>12,116</b>	<b>3,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Grand Total</b>	<b>68,692,403</b>	<b>75,245,413</b>	<b>34,836,281</b>	<b>38,015,287</b>	<b>3,179,006</b>	<b>9.13%</b>

Salt Lake County  
Expenditures Budget by Fund and Organization  
2021 Council Recommended Budget

	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Request Total	Technical Total	Proposed Total	Council Recommended	Variance \$	Variance %
<b>110 - GENERAL FUND</b>									
10200000 - MAYOR ADMINISTRATION	7,533,975	30,000	21,186	7,585,161	7,572,676	7,624,470	7,624,470.36	90,495	1.20%
10220000 - MAYOR FINANCIAL ADMINISTRATION	5,443,669	0	55,474	5,499,143	5,499,143	5,542,907	5,542,907	99,238	1.82%
10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	940,268	0	(39,567)	900,701	900,701	907,177	907,177.04	(33,091)	-3.52%
10250000 - RGNL TRANS HOUSING AND ECON DEV	21,108,861	29,120,490	1,546,844	51,776,195	51,778,810	51,823,288	51,823,288	30,714,427	145.50%
10990000 - MAYOR MANAGED CAPITAL PROJECTS	374,885	(233,049)	0	141,836	141,836	141,836	141,836	(233,049)	-62.17%
19010000 - 2020 EARTHQUAKE RESPONSE	200,000	0	0	200,000	200,000	200,000	200,000	0	0.00%
23500000 - EXTENSION SERVICE	798,825	0	7,520	806,345	806,345	806,345	806,345	7,520	0.94%
24000000 - CRIMINAL JUSTICE SERVICES	15,091,989	198,014	(65,360)	15,224,643	15,224,643	15,354,653	15,354,653	262,664	1.74%
29000000 - INDIGENT LEGAL SERVICES	22,179,764	0	22,763	22,202,527	22,202,549	22,203,180	22,203,180	23,416	0.11%
31020000 - REAL ESTATE	451,852	0	1,589	453,441	453,441	456,563	456,562.5	4,711	1.04%
36200000 - MILLCREEK CANYON	1,000,000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%
36300000 - PARKS	15,008,899	0	705,195	15,714,094	15,704,263	15,776,294	15,775,269	766,370	5.11%
36400000 - RECREATION	40,510,287	0	(216,506)	40,293,781	40,295,869	40,432,786	40,433,811	(76,476)	-0.19%
43500000 - EMERGENCY MANAGEMENT	5,507,931	0	54,114	5,562,045	5,468,690	5,471,348	5,471,348	(36,583)	-0.66%
43600000 - ADDRESSING	607,575	0	70,716	678,291	679,561	683,615	683,615	76,040	12.52%
50030000 - GENERAL FUND-STATUTORY AND GENL	41,940,429	(172,920)	169,688	41,937,197	41,937,197	41,937,197	42,937,197	996,768	2.38%
60500000 - INFORMATION TECHNOLOGY	22,813,162	0	444,305	23,257,467	23,253,197	23,419,756	23,419,755.5	606,594	2.66%
60509900 - INFORMATION TECHNOLOGY CAPITAL PROJ	953,279	0	(953,279)	0	0	0	0	(953,279)	-100.00%
60510000 - INFORMATION TECHNOLOGY IMPROVEMENT PLAN	0	0	953,279	953,279	953,279	953,279	953,279	953,279	0.00%
61000000 - CONTRACTS AND PROCUREMENT	1,240,067	0	14,079	1,254,146	1,262,858	1,273,121	1,273,121	33,054	2.67%
61500000 - HUMAN RESOURCES	4,785,000	203,800	147,854	5,136,654	5,100,344	5,140,948	5,140,948	355,948	7.44%
63100000 - FACILITIES MANAGEMENT	888,357	0	88,090	976,447	976,447	978,893	978,893	90,536	10.19%
63109900 - FACILITIES MANAGEMENT CAPITAL PROJECTS	1,330,605	(86,686)	0	1,243,919	1,243,919	1,243,919	1,243,919	(86,686)	-6.51%
64000000 - RECORDS MANAGEMENT AND ARCHIVES	637,844	0	5,951	643,795	643,795	647,965	647,964.5	10,121	1.59%
70100000 - COUNCIL	2,879,362	0	1,608	2,880,970	2,880,970	2,910,237	2,910,237	30,875	1.07%
76000000 - AUDITOR	1,888,046	0	3,804	1,891,850	1,891,850	1,911,112	1,911,112	23,066	1.22%
79000000 - CLERK	1,939,359	0	(2,886)	1,936,473	1,936,473	1,949,107	1,949,107	9,748	0.50%
79010000 - CLERK - ELECTIONS	3,513,883	0	2,041,924	5,555,807	5,555,807	5,573,379	5,323,379	1,809,496	51.50%

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	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Request Total	Technical Total	Proposed Total	Council Recommended	Variance \$	Variance %
82000000 - DISTRICT ATTORNEY	42,347,973	125,802	326,442	42,800,217	42,800,217	43,117,082	42,807,900	459,927	1.09%
88000000 - RECORDER	2,915,012	0	(364,736)	2,550,276	2,551,176	2,572,672	2,572,672	(342,340)	-11.74%
88009900 - RECORDER CAPITAL PROJECTS	463,392	(155,340)	0	308,052	308,052	308,052	308,052	(155,340)	-33.52%
91200000 - COUNTY JAIL	105,080,686	44,000	979,907	106,104,593	106,104,723	106,416,431	105,966,998.19	886,312	0.84%
91250000 - SHERIFF PUBLIC SAFETY BUREAU	14,548,309	69,754	283,639	14,901,702	14,904,629	14,918,006	14,833,263.94	284,955	1.96%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	16,303,306	198,000	(621,171)	15,880,135	15,880,135	15,894,260	15,886,013	(417,293)	-2.56%
94000000 - SURVEYOR	2,925,130	0	(28,780)	2,896,350	2,896,350	2,920,223	2,920,223	(4,907)	-0.17%
<b>Total GENERAL FUND</b>	<b>406,151,980</b>	<b>29,341,865</b>	<b>5,653,686</b>	<b>441,147,531</b>	<b>441,009,944</b>	<b>442,510,100</b>	<b>442,408,496</b>	<b>36,256,516</b>	<b>8.93%</b>
<b>115 - GOVERNMENTAL IMMUNITY FUND</b>									
82100000 - GOVERNMENTAL IMMUNITY	3,341,688	0	0	3,341,688	3,341,688	3,341,688	3,341,688	0	0.00%
<b>Total GOVERNMENTAL IMMUNITY FUND</b>	<b>3,341,688</b>	<b>0</b>	<b>0</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	15,267,078	0	(42,505)	15,224,573	15,231,406	15,347,204	15,347,204	80,126	0.52%
22500000 - BEHAVIORAL HEALTH SERVICES PRGM	124,542,337	0	1,906,186	126,448,523	126,448,523	126,477,310	126,477,310	1,934,973	1.55%
23000000 - AGING AND ADULT SERVICES	22,737,741	(10,190)	475,040	23,202,591	23,202,591	23,314,788	23,314,788	577,047	2.54%
50250000 - GRANT FUND STATUTORY AND GENERAL	252,320	0	(2,109)	250,211	250,211	250,211	250,211	(2,109)	-0.84%
<b>Total GRANT PROGRAMS FUND</b>	<b>162,799,476</b>	<b>(10,190)</b>	<b>2,336,612</b>	<b>165,125,898</b>	<b>165,132,731</b>	<b>165,389,513</b>	<b>165,389,513</b>	<b>2,590,037</b>	<b>1.59%</b>
<b>125 - ECON DEV AND COMMUNITY RESOURCES FUND</b>									
10270000 - REVOLVING LOAN PROGRAMS	2,286,358	175,902	1,001	2,463,261	2,463,261	2,463,261	2,463,261	176,903	7.74%
10280000 - RDA PROPERTY TAX	33,616,073	0	0	33,616,073	33,616,073	33,616,073	33,616,073	0	0.00%
10290000 - EPA BROWNFIELD REVOLV LOANS	690,140	0	0	690,140	690,140	690,140	690,140	0	0.00%
<b>Total ECON DEV AND COMMUNITY RESOURCES FUND</b>	<b>36,592,571</b>	<b>175,902</b>	<b>1,001</b>	<b>36,769,474</b>	<b>36,769,474</b>	<b>36,769,474</b>	<b>36,769,474</b>	<b>176,903</b>	<b>0.48%</b>

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	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Request Total	Technical Total	Proposed Total	Council Recommended	Variance \$	Variance %
<b>130 - TRANSPORTATION PRESERVATION FUND</b>									
10300000 - TRANSPORTATION PRESERVATION DS	2,945,900	0	0	2,945,900	2,945,900	2,945,900	2,945,900	0	0.00%
10320000 - TRANSPORTATION PASS THRU	301,469,530	0	0	301,469,530	326,450,000	326,450,000	326,450,000	24,980,470	8.29%
10330000 - CORRIDOR PRESERVATION	3,000,000	0	0	3,000,000	3,850,000	3,850,000	3,850,000	850,000	28.33%
10340000 - HB420 2015 TRANSPORTATION PRGM	500,000	0	0	500,000	500,000	500,000	500,000	0	0.00%
10360000 - STATE GO BOND PASS-THRU	1,200,000	0	0	1,200,000	1,200,000	1,200,000	1,200,000	0	0.00%
10370000 - SB128 PARKING STRUCTURES	2,546,161	0	0	2,546,161	2,546,161	2,546,161	2,546,161	0	0.00%
10380000 - REGIONAL TRANSPORTATION CHOICES	11,187,873	0	0	11,187,873	11,187,873	11,187,873	11,187,873	0	0.00%
<b>Total TRANSPORTATION PRESERVATION FUND</b>	<b>322,849,464</b>	<b>0</b>	<b>0</b>	<b>322,849,464</b>	<b>348,679,934</b>	<b>348,679,934</b>	<b>348,679,934</b>	<b>25,830,470</b>	<b>8.00%</b>
<b>140 - COVID RESPONSE FUND</b>									
10400000 - PUBLIC HEALTH & ECONOMIC RECOVERY	600,000	0	(544,697)	55,303	55,303	55,303	55,303	(544,697)	-90.78%
10410000 - COVID MITIGATION	400,000	0	(400,000)	0	0	0	0	(400,000)	-100.00%
<b>Total COVID RESPONSE FUND</b>	<b>1,000,000</b>	<b>0</b>	<b>(944,697)</b>	<b>55,303</b>	<b>55,303</b>	<b>55,303</b>	<b>55,303</b>	<b>(944,697)</b>	<b>-94.47%</b>
<b>180 - RAMPTON SALT PALACE CONV CTR FUND</b>									
35500000 - SALT PALACE CONV CTR OPS (SPCC)	16,833,937	(230,000)	(206,508)	16,397,429	16,397,429	16,397,429	16,397,429	(436,508)	-2.59%
35509900 - SPCC RESERVE CAPITAL PROJECTS	1,397,587	220,421	0	1,618,008	1,618,008	1,618,008	1,618,008	220,421	15.77%
<b>Total RAMPTON SALT PALACE CONV CTR FUND</b>	<b>18,231,524</b>	<b>(9,579)</b>	<b>(206,508)</b>	<b>18,015,437</b>	<b>18,015,437</b>	<b>18,015,437</b>	<b>18,015,437</b>	<b>(216,087)</b>	<b>-1.19%</b>
<b>181 - TRCC TOURISM REC CULTRL CONVEN FUND</b>									
10700000 - TRCC-TOURISM REC CULTRL CONVEN	5,615,567	0	3,944	5,619,511	5,619,511	5,619,511	5,619,511	3,944	0.07%
10709900 - PARKS AND REC CAPITAL IMPROVEMENT	10,759,276	(289,798)	2,406,765	12,876,243	13,176,243	13,176,243	13,176,243	2,416,967	22.46%
36309900 - PARKS EQUIPMENT REPLACE	259,094	(13,092)	11,243	257,245	259,094	259,094	259,094	0	0.00%
36409900 - REC EQUIPMENT REPLACEMENT	736,725	(97,294)	12,478	651,909	653,958	653,958	653,958	(82,767)	-11.23%
<b>Total TRCC TOURISM REC CULTRL CONVEN FUND</b>	<b>17,370,662</b>	<b>(400,184)</b>	<b>2,434,430</b>	<b>19,404,908</b>	<b>19,708,806</b>	<b>19,708,806</b>	<b>19,708,806</b>	<b>2,338,144</b>	<b>13.46%</b>
<b>182 - MT AMERICA EXPO CENTER FUND</b>									
35520000 - MT AMERICA EXPO CENTER OPS	3,871,494	0	(50,759)	3,820,735	3,820,735	3,820,735	3,820,735	(50,759)	-1.31%
35529900 - MT AMERICA EXPO CENTER CAP PROJECTS	491,026	(9,105)	0	481,921	481,921	481,921	481,921	(9,105)	-1.85%
<b>Total MT AMERICA EXPO CENTER FUND</b>	<b>4,362,520</b>	<b>(9,105)</b>	<b>(50,759)</b>	<b>4,302,656</b>	<b>4,302,656</b>	<b>4,302,656</b>	<b>4,302,656</b>	<b>(59,864)</b>	<b>-1.37%</b>

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<b>185 - SLCO ARTS AND CULTURE FUND</b>									
35000000 - SLCO ARTS AND CULTURE	8,629,627	0	(577,384)	8,052,243	8,052,243	8,105,426	8,105,426	(524,201)	-6.07%
35009900 - SLCO ARTS AND CULTURE CAPITAL PROJECTS	1,318,426	(69,497)	0	1,248,929	1,248,929	1,248,929	1,248,929	(69,497)	-5.27%
<b>Total SLCO ARTS AND CULTURE FUND</b>	<b>9,948,053</b>	<b>(69,497)</b>	<b>(577,384)</b>	<b>9,301,172</b>	<b>9,301,172</b>	<b>9,354,355</b>	<b>9,354,355</b>	<b>(593,698)</b>	<b>-5.97%</b>
<b>186 - EQUESTRIAN PARK FUND</b>									
35600000 - EQUESTRIAN PARK EVENT CTR (EPEC) OPS	2,153,197	0	37,516	2,190,713	2,190,713	2,190,713	2,190,713	37,516	1.74%
35609900 - EPEC CAPITAL PROJECTS	381,961	38,768	0	420,729	420,729	420,729	420,729	38,768	10.15%
<b>Total EQUESTRIAN PARK FUND</b>	<b>2,535,158</b>	<b>38,768</b>	<b>37,516</b>	<b>2,611,442</b>	<b>2,611,442</b>	<b>2,611,442</b>	<b>2,611,442</b>	<b>76,284</b>	<b>3.01%</b>
<b>232 - GOV IMMUNITY-UNINCORP FUND</b>									
50220000 - GOV IMMUNITY UNINCORP	175,947	0	1,594	177,541	177,541	177,541	177,541	1,594	0.91%
<b>Total GOV IMMUNITY-UNINCORP FUND</b>	<b>175,947</b>	<b>0</b>	<b>1,594</b>	<b>177,541</b>	<b>177,541</b>	<b>177,541</b>	<b>177,541</b>	<b>1,594</b>	<b>0.91%</b>
<b>235 - UNINCORP MUNICIPAL SERVICES FUND</b>									
50230000 - UNINCOR MUN SVCS STATUTORY AND GENERAL	10,288,781	0	658	10,289,439	10,289,439	10,289,439	10,289,439	658	0.01%
<b>Total UNINCORP MUNICIPAL SERVICES FUND</b>	<b>10,288,781</b>	<b>0</b>	<b>658</b>	<b>10,289,439</b>	<b>10,289,439</b>	<b>10,289,439</b>	<b>10,289,439</b>	<b>658</b>	<b>0.01%</b>
<b>250 - FLOOD CONTROL FUND</b>									
46000000 - FLOOD CONTROL ENGINEERING	5,838,674	0	41,683	5,880,357	5,880,357	5,909,919	5,909,919	71,245	1.22%
46100000 - FLOOD CONTROL PROJECTS	3,457,885	(73,526)	0	3,384,359	3,384,359	3,384,359	3,384,359	(73,526)	-2.13%
<b>Total FLOOD CONTROL FUND</b>	<b>9,296,559</b>	<b>(73,526)</b>	<b>41,683</b>	<b>9,264,716</b>	<b>9,264,716</b>	<b>9,294,278</b>	<b>9,294,278</b>	<b>(2,281)</b>	<b>-0.02%</b>
<b>280 - OPEN SPACE FUND</b>									
10800000 - OPEN SPACE	681,234	0	24,453	705,687	677,858	678,157	678,157	(3,077)	-0.45%
<b>Total OPEN SPACE FUND</b>	<b>681,234</b>	<b>0</b>	<b>24,453</b>	<b>705,687</b>	<b>677,858</b>	<b>678,157</b>	<b>678,157</b>	<b>(3,077)</b>	<b>-0.45%</b>
<b>290 - VISITOR PROMOTION FUND</b>									
36000000 - VISITOR PROMOTION CONTRACT	9,714,611	0	(116,081)	9,598,530	9,598,530	9,598,530	9,598,530	(116,081)	-1.19%
36010000 - VISITOR PROMOTION CNTY EXP	2,654,970	0	(8,796)	2,646,174	2,646,174	3,719,174	3,719,174	1,064,204	40.08%
<b>Total VISITOR PROMOTION FUND</b>	<b>12,369,581</b>	<b>0</b>	<b>(124,877)</b>	<b>12,244,704</b>	<b>12,244,704</b>	<b>13,317,704</b>	<b>13,317,704</b>	<b>948,123</b>	<b>7.66%</b>



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<b>310 - ZOOS ARTS AND PARKS FUND</b>									
35910000 - ZAP TIER I	12,659,534	0	0	12,659,534	12,659,534	14,366,047	14,366,047	1,706,513	13.48%
35920000 - ZAP TIER II	2,531,909	0	0	2,531,909	2,531,909	2,887,211	2,887,211	355,302	14.03%
35930000 - ZAP ZOOLOGICAL	4,501,171	0	0	4,501,171	4,501,171	5,107,931	5,107,931	606,760	13.48%
35940000 - ZAP ADMINISTRATION	365,128	0	(12,517)	352,611	352,611	354,417	354,417	(10,711)	-2.93%
35950000 - ZAP BOND DEBT SERVICE	1,464,275	0	0	1,464,275	1,464,275	1,464,275	1,464,275	0	0.00%
<b>Total ZOOS ARTS AND PARKS FUND</b>	<b>21,522,017</b>	<b>0</b>	<b>(12,517)</b>	<b>21,509,500</b>	<b>21,509,500</b>	<b>24,179,881</b>	<b>24,179,881</b>	<b>2,657,864</b>	<b>12.35%</b>
<b>320 - HOUSING PROGRAMS FUND</b>									
10260000 - HOUSING PROGRAMS	1,821,700	0	0	1,821,700	1,821,700	1,821,700	1,821,700	0	0.00%
<b>Total HOUSING PROGRAMS FUND</b>	<b>1,821,700</b>	<b>0</b>	<b>0</b>	<b>1,821,700</b>	<b>1,821,700</b>	<b>1,821,700</b>	<b>1,821,700</b>	<b>0</b>	<b>0.00%</b>
<b>340 - STATE TAX ADMINISTRATION LEVY FUND</b>									
70110000 - COUNCIL-TAX ADMINISTRATION	1,478,030	0	(192,432)	1,285,598	1,285,598	1,291,371	1,291,371	(186,659)	-12.63%
73000000 - ASSESSOR	14,927,333	0	(267,992)	14,659,341	14,659,341	14,759,631	14,759,631	(167,702)	-1.12%
73009900 - TAX ADMINISTRATION CAPITAL PROJECTS	1,121,931	(589,512)	1,031,512	1,563,931	1,020,089	1,020,089	1,020,089	(101,842)	-9.08%
76010000 - AUDITOR-TAX ADMINISTRATION	1,947,546	0	(54,136)	1,893,410	1,906,622	1,917,077	1,917,077	(30,469)	-1.56%
76100000 - STAT AND GENL-TAX ADMINISTRATION	1,655,685	0	165,832	1,821,517	1,821,517	1,821,517	1,821,517	165,832	10.02%
82010000 - DISTRICT ATTORNEY-TAX ADMIN	582,351	0	15,461	597,812	597,812	601,041	601,041	18,690	3.21%
88510000 - RECORDER-TAX ADMINISTRATION	3,590,310	0	(94,759)	3,495,551	3,495,551	3,527,342	3,527,342	(62,968)	-1.75%
94010000 - SURVEYOR TAX ADMINISTRATION	637,325	0	13,224	650,549	650,549	655,790	655,790	18,465	2.90%
97000000 - TREASURER-TAX ADMINISTRATION	4,393,342	0	1,430,003	5,823,345	5,823,345	5,847,277	5,847,277	1,453,935	33.09%
<b>Total STATE TAX ADMINISTRATION LEVY FUND</b>	<b>30,333,853</b>	<b>(589,512)</b>	<b>2,046,713</b>	<b>31,791,054</b>	<b>31,260,424</b>	<b>31,441,135</b>	<b>31,441,135</b>	<b>1,107,282</b>	<b>3.65%</b>
<b>350 - REDEVELOPMENT AGENCY OF SL CO FUND</b>									
10160000 - REDEVELOPMENT AGENCY OF SL CO	494,980	1,010,065	(141,999)	1,363,046	1,363,046	1,363,046	1,363,046	868,066	175.37%
<b>Total REDEVELOPMENT AGENCY OF SL CO FUND</b>	<b>494,980</b>	<b>1,010,065</b>	<b>(141,999)</b>	<b>1,363,046</b>	<b>1,363,046</b>	<b>1,363,046</b>	<b>1,363,046</b>	<b>868,066</b>	<b>175.37%</b>

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<b>360 - LIBRARY FUND</b>									
25000000 - LIBRARY	46,043,188	0	(225,535)	45,817,653	45,817,653	46,121,729	46,121,729	78,541	0.17%
25009900 - LIBRARY CAPITAL PROJECTS	212,170	(81,152)	0	131,018	131,018	131,018	131,018	(81,152)	-38.25%
<b>Total LIBRARY FUND</b>	<b>46,255,358</b>	<b>(81,152)</b>	<b>(225,535)</b>	<b>45,948,671</b>	<b>45,948,671</b>	<b>46,252,747</b>	<b>46,252,747</b>	<b>(2,611)</b>	<b>-0.01%</b>
<b>370 - HEALTH FUND</b>									
21500000 - HEALTH	83,381,703	7,909,236	2,142,425	93,433,364	93,391,234	93,714,777	93,689,777	10,308,074	12.36%
21509900 - HEALTH CAPITAL PROJECTS	78,500	(70,634)	0	7,866	18,000	18,000	18,000	(60,500)	-77.07%
<b>Total HEALTH FUND</b>	<b>83,460,203</b>	<b>7,838,602</b>	<b>2,142,425</b>	<b>93,441,230</b>	<b>93,409,234</b>	<b>93,732,777</b>	<b>93,707,777</b>	<b>10,247,574</b>	<b>12.28%</b>
<b>390 - PLANETARIUM FUND</b>									
35100000 - CLARK PLANETARIUM	5,982,492	0	(103,313)	5,879,179	5,879,179	5,909,985	5,909,985	(72,507)	-1.21%
35109900 - CLARK PLANETARIUM CAPITAL PROJECTS	339,198	(29,938)	0	309,260	309,260	309,260	309,260	(29,938)	-8.83%
<b>Total PLANETARIUM FUND</b>	<b>6,321,690</b>	<b>(29,938)</b>	<b>(103,313)</b>	<b>6,188,439</b>	<b>6,188,439</b>	<b>6,219,245</b>	<b>6,219,245</b>	<b>(102,445)</b>	<b>-1.62%</b>
<b>410 - BOND DEBT SERVICE FUND</b>									
51500000 - BOND DEBT SERVICE	25,739,557	(33,841)	1	25,705,717	25,705,717	25,705,717	25,705,717	(33,840)	-0.13%
<b>Total BOND DEBT SERVICE FUND</b>	<b>25,739,557</b>	<b>(33,841)</b>	<b>1</b>	<b>25,705,717</b>	<b>25,705,717</b>	<b>25,705,717</b>	<b>25,705,717</b>	<b>(33,840)</b>	<b>-0.13%</b>
<b>411 - BOND DEBT SVC-MILLCREEK SID FUND</b>									
51510000 - BOND DEBT SVC-MILLCREEK SID	7,000	0	0	7,000	7,000	7,000	7,000	0	0.00%
<b>Total BOND DEBT SVC-MILLCREEK SID FUND</b>	<b>7,000</b>	<b>0</b>	<b>0</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	7,640,618	0	0	7,640,618	7,640,618	7,640,618	7,640,618	0	0.00%
<b>Total BOND DEBT SVC-MUNIC BLDG AUTH FUND</b>	<b>7,640,618</b>	<b>0</b>	<b>0</b>	<b>7,640,618</b>	<b>7,640,618</b>	<b>7,640,618</b>	<b>7,640,618</b>	<b>0</b>	<b>0.00%</b>
<b>413 - BOND DEBT SVC-STATE TRANSPORTATION FUND</b>									
51530000 - BOND DEBT SVC-STATE TRANSPORTA	9,088,570	0	0	9,088,570	9,088,570	9,088,570	9,088,570	0	0.00%
<b>Total BOND DEBT SVC-STATE TRANSPORTATION FUND</b>	<b>9,088,570</b>	<b>0</b>	<b>0</b>	<b>9,088,570</b>	<b>9,088,570</b>	<b>9,088,570</b>	<b>9,088,570</b>	<b>0</b>	<b>0.00%</b>

# Salt Lake County

## Expenditures Budget by Fund and Organization 2021 Council Recommended Budget

	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Request Total	Technical Total	Proposed Total	Council Recommended	Variance \$	Variance %
<b>414 - STR 2020 STH DEBT SERVICE</b>									
51540000 - BOND DEBT SVC-SALES TAX REV (STR) BOND 2014	1,253,568	0	(40,200)	1,213,368	1,213,368	1,213,368	1,213,368	(40,200)	-3.21%
<b>Total STR 2020 STH DEBT SERVICE</b>	<b>1,253,568</b>	<b>0</b>	<b>(40,200)</b>	<b>1,213,368</b>	<b>1,213,368</b>	<b>1,213,368</b>	<b>1,213,368</b>	<b>(40,200)</b>	<b>-3.21%</b>
<b>445 - DIST ATTORNEY FAC CONSTRUCTION FUND</b>									
50450000 - DOWNTOWN DA FACILITY CONSTR	500,000	(400,000)	0	100,000	100,000	100,000	100,000	(400,000)	-80.00%
<b>Total DIST ATTORNEY FAC CONSTRUCTION FUND</b>	<b>500,000</b>	<b>(400,000)</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>(400,000)</b>	<b>-80.00%</b>
<b>447 - PEOPLESOFT IMPLEMENTATION FUND</b>									
53450000 - FINANCIAL SYSTEM PROJECT	163,546	(2,309)	0	161,237	161,237	161,237	161,237	(2,309)	-1.41%
<b>Total PEOPLESOFT IMPLEMENTATION FUND</b>	<b>163,546</b>	<b>(2,309)</b>	<b>0</b>	<b>161,237</b>	<b>161,237</b>	<b>161,237</b>	<b>161,237</b>	<b>(2,309)</b>	<b>-1.41%</b>
<b>450 - CAPITAL IMPROVEMENTS FUND</b>									
50500000 - CAPITAL IMPROVEMENTS	18,285,804	(2,800,019)	1	15,485,786	15,485,785	15,485,785	15,485,785	(2,800,019)	-15.31%
<b>Total CAPITAL IMPROVEMENTS FUND</b>	<b>18,285,804</b>	<b>(2,800,019)</b>	<b>1</b>	<b>15,485,786</b>	<b>15,485,785</b>	<b>15,485,785</b>	<b>15,485,785</b>	<b>(2,800,019)</b>	<b>-15.31%</b>
<b>479 - PUBLIC HEALTH CENTER FUND</b>									
55480000 - HHW BUILDING PROJECT	4,900,452	765,832	0	5,666,284	5,666,284	5,666,284	5,666,284	765,832	15.63%
<b>Total PUBLIC HEALTH CENTER FUND</b>	<b>4,900,452</b>	<b>765,832</b>	<b>0</b>	<b>5,666,284</b>	<b>5,666,284</b>	<b>5,666,284</b>	<b>5,666,284</b>	<b>765,832</b>	<b>15.63%</b>
<b>482 - CAPITAL THEATRE FUND</b>									
53200000 - CAP THEATRE CAPITAL PROJECTS	69,135	(64,375)	0	4,760	4,760	4,760	4,760	(64,375)	-93.11%
<b>Total CAPITAL THEATRE FUND</b>	<b>69,135</b>	<b>(64,375)</b>	<b>0</b>	<b>4,760</b>	<b>4,760</b>	<b>4,760</b>	<b>4,760</b>	<b>(64,375)</b>	<b>-93.11%</b>
<b>483 - TRCC BOND PROJECTS FUND</b>									
52640000 - TRCC RELATED CAP MAINT PROJECTS	0	200,000	0	200,000	200,000	200,000	200,000	200,000	0.00%
52650000 - MID-VALLEY REGIONAL CULTURAL CENTER	2,671,152	(532,105)	0	2,139,047	2,139,047	2,139,047	2,139,047	(532,105)	-19.92%
<b>Total TRCC BOND PROJECTS FUND</b>	<b>2,671,152</b>	<b>(332,105)</b>	<b>0</b>	<b>2,339,047</b>	<b>2,339,047</b>	<b>2,339,047</b>	<b>2,339,047</b>	<b>(332,105)</b>	<b>-12.43%</b>

# Salt Lake County

## Expenditures Budget by Fund and Organization 2021 Council Recommended Budget

	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Request Total	Technical Total	Proposed Total	Council Recommended	Variance \$	Variance %
<b>484 - PARKS AND RECREATION GO BOND FUND</b>									
55470000 - PARKS AND RECREATION GO BOND PROJECTS	15,697,954	(771,351)	0	14,926,603	14,926,603	14,926,603	14,926,603	(771,351)	-4.91%
<b>Total PARKS AND RECREATION GO BOND FUND</b>	<b>15,697,954</b>	<b>(771,351)</b>	<b>0</b>	<b>14,926,603</b>	<b>14,926,603</b>	<b>14,926,603</b>	<b>14,926,603</b>	<b>(771,351)</b>	<b>-4.91%</b>
<b>485 - LIBRARY 2019 MBA BOND PROJECTS FUND</b>									
52660000 - KEARNS BRANCH	994,713	(71,849)	0	922,864	922,864	922,864	922,864	(71,849)	-7.22%
52680000 - GRANITE BRANCH	1,873,950	7,744,519	0	9,618,469	9,386,986	9,386,986	9,386,986	7,513,036	400.92%
52690000 - DAYBREAK BRANCH	11,655,508	(1,020,457)	0	10,635,051	10,400,955	10,400,955	10,400,955	(1,254,553)	-10.76%
52700000 - WEST VALLEY CITY BRANCH	6,000,000	0	0	6,000,000	6,000,000	6,000,000	6,000,000	0	0.00%
52710000 - HERRIMAN BRANCH	11,306,588	0	0	11,306,588	11,306,588	11,306,588	11,306,588	0	0.00%
52720000 - HOLLADAY BRANCH	0	141,576	0	141,576	141,576	141,576	141,576	141,576	0.00%
<b>Total LIBRARY 2019 MBA BOND PROJECTS FUND</b>	<b>31,830,759</b>	<b>6,793,789</b>	<b>0</b>	<b>38,624,548</b>	<b>38,158,969</b>	<b>38,158,969</b>	<b>38,158,969</b>	<b>6,328,210</b>	<b>19.88%</b>
<b>486 - STR 2020 BOND PROJECTS</b>									
55490000 - HOMELESS SHELTER PROJECTS	500,000	(300,000)	0	200,000	200,000	200,000	200,000	(300,000)	-60.00%
<b>Total STR 2020 BOND PROJECTS</b>	<b>500,000</b>	<b>(300,000)</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>(300,000)</b>	<b>-60.00%</b>
<b>620 - FLEET MANAGEMENT FUND</b>									
68000000 - FLEET MANAGEMENT	19,718,111	(182,455)	(40,531)	19,495,125	19,495,125	19,538,888	19,538,888	(179,223)	-0.91%
<b>Total FLEET MANAGEMENT FUND</b>	<b>19,718,111</b>	<b>(182,455)</b>	<b>(40,531)</b>	<b>19,495,125</b>	<b>19,495,125</b>	<b>19,538,888</b>	<b>19,538,888</b>	<b>(179,223)</b>	<b>-0.91%</b>
<b>650 - FACILITIES SERVICES FUND</b>									
63000000 - FACILITIES SERVICES	11,364,730	0	(138,855)	11,225,876	11,225,876	11,294,537	11,294,536.5	(70,194)	-0.62%
63500000 - TELECOMMUNICATIONS	4,605,521	0	(7,162)	4,598,359	4,598,359	4,604,067	4,604,067	(1,454)	-0.03%
69000000 - GOVERNMENT CENTER OPERATIONS	3,960,720	0	26,518	3,987,238	3,987,238	3,988,288	3,988,288	27,568	0.70%
<b>Total FACILITIES SERVICES FUND</b>	<b>19,930,971</b>	<b>0</b>	<b>(119,499)</b>	<b>19,811,473</b>	<b>19,811,473</b>	<b>19,886,892</b>	<b>19,886,892</b>	<b>(44,080)</b>	<b>-0.22%</b>

Salt Lake County  
Expenditures Budget by Fund and Organization  
2021 Council Recommended Budget

	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Request Total	Technical Total	Proposed Total	Council Recommended	Variance \$	Variance %
<b>680 - EMPLOYEE SERVICE RESERVE FUND</b>									
53000000 - EMP SERV RES-HEALTH BENEFITS	49,531,819	0	(356,671)	49,175,148	49,175,148	49,175,148	49,175,148	(356,671)	-0.72%
53020000 - EMP SERV RES-OTHER BENEFITS	2,430,422	0	(2,573)	2,427,849	2,427,849	2,427,849	2,427,849	(2,573)	-0.11%
53040000 - EMP SERV RES-WELLNESS PROGRAM	512,875	0	1,681	514,556	514,556	516,437	516,437	3,562	0.69%
53050000 - EMP SERV RES-FITNESS CENTER	189,358	0	(3,009)	186,349	186,349	186,750	186,750	(2,608)	-1.38%
53060000 - EMP SERV RES-WORKERS COMP	2,363,806	0	5,810	2,369,616	2,369,616	2,369,616	2,369,616	5,810	0.25%
<b>Total EMPLOYEE SERVICE RESERVE FUND</b>	<b>55,028,280</b>	<b>0</b>	<b>(354,762)</b>	<b>54,673,518</b>	<b>54,673,518</b>	<b>54,675,800</b>	<b>54,675,800</b>	<b>(352,480)</b>	<b>-0.64%</b>
<b>710 - GOLF COURSES FUND</b>									
38200000 - GOLF COURSES	8,759,221	0	(274,009)	8,485,212	8,504,334	8,535,070	8,535,070	(224,151)	-2.56%
38209900 - GOLF CAPITAL PROJECTS	278,472	(3,132)	320,000	595,340	595,340	595,340	595,340	316,868	113.79%
<b>Total GOLF COURSES FUND</b>	<b>9,037,693</b>	<b>(3,132)</b>	<b>45,991</b>	<b>9,080,552</b>	<b>9,099,674</b>	<b>9,130,410</b>	<b>9,130,410</b>	<b>92,717</b>	<b>1.03%</b>
<b>726 - UPACA ECCLES THEATER FUND</b>									
34000000 - UPACA ECCLES THEATER	8,015,389	0	7,308	8,022,697	8,022,697	8,041,528	8,041,528	26,139	0.33%
34009900 - UPACA ECCLES THEATER CAPITAL PROJECTS	963,056	(18,539)	0	944,517	944,517	944,517	944,517	(18,539)	-1.93%
<b>Total UPACA ECCLES THEATER FUND</b>	<b>8,978,445</b>	<b>(18,539)</b>	<b>7,308</b>	<b>8,967,214</b>	<b>8,967,214</b>	<b>8,986,045</b>	<b>8,986,045</b>	<b>7,600</b>	<b>0.08%</b>
<b>730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>									
47500000 - SL COUNTY LANDFILL	14,594,391	0	(121,611)	14,472,780	14,472,780	14,510,176	14,510,176	(84,215)	-0.58%
47509900 - SL COUNTY LANDFILL PROJECTS	2,249	(2,034)	0	215	215	215	215	(2,034)	-90.44%
<b>Total SOLID WASTE MANAGEMNT FACILITY FUND</b>	<b>14,596,640</b>	<b>(2,034)</b>	<b>(121,611)</b>	<b>14,472,995</b>	<b>14,472,995</b>	<b>14,510,391</b>	<b>14,510,391</b>	<b>(86,249)</b>	<b>-0.59%</b>

Salt Lake County  
Expenditures Budget by Fund and Organization  
2021 Council Recommended Budget

	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Request Total	Technical Total	Proposed Total	Council Recommended	Variance \$	Variance %
<b>735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>									
41000000 - ANIMAL SERVICES	7,551,971	0	(172,216)	7,379,755	7,379,755	7,427,854	7,427,854	(124,117)	-1.64%
44000000 - PUBLIC WORKS OPERATIONS	25,657,981	(2,188,591)	268,473	23,737,863	23,737,863	23,814,984	23,814,984	(1,842,997)	-7.18%
45000000 - PUBLIC WORKS ENGINEERING	2,878,365	0	(81,300)	2,797,065	2,797,065	2,814,822	2,814,822	(63,543)	-2.21%
45100000 - PW ENGINEERING CAPITAL PROJECTS	13,205,761	2,722,102	708,506	16,636,369	16,636,369	16,636,369	16,636,369	3,430,608	25.98%
50200000 - MUNICIPAL SERVICES - STAT AND GENL	555,302	0	(540,953)	14,349	14,349	14,349	14,349	(540,953)	-97.42%
85000000 - JUSTICE COURTS	1,719,607	0	(17,695)	1,701,912	1,701,912	1,714,559	1,714,559	(5,048)	-0.29%
85009900 - JUSTICE COURTS CAPITAL PROJECTS	801,721	(74,932)	0	726,789	726,789	726,789	726,789	(74,932)	-9.35%
<b>Total PUBLIC WORKS AND OTHER SERVICES FUND</b>	<b>52,370,708</b>	<b>458,579</b>	<b>164,815</b>	<b>52,994,102</b>	<b>52,994,102</b>	<b>53,149,726</b>	<b>53,149,726</b>	<b>779,018</b>	<b>1.49%</b>
<b>995 - OPEB TRUST FUND</b>									
53080000 - OPEB ADMINISTRATION	6,287,076	0	(36,641)	6,250,435	6,250,435	6,250,435	6,250,435	(36,641)	-0.58%
<b>Total OPEB TRUST FUND</b>	<b>6,287,076</b>	<b>0</b>	<b>(36,641)</b>	<b>6,250,435</b>	<b>6,250,435</b>	<b>6,250,435</b>	<b>6,250,435</b>	<b>(36,641)</b>	<b>-0.58%</b>
<b>Grand Total</b>	<b>1,512,501,038</b>	<b>40,240,559</b>	<b>11,838,054</b>	<b>1,564,579,652</b>	<b>1,589,546,353</b>	<b>1,596,332,903</b>	<b>1,596,206,299</b>	<b>83,705,260</b>	<b>5.53%</b>

Salt Lake County  
Other Financing Uses by Fund and Account  
2021 Council Recommended Budget

	2019 Actuals	2020 Actuals	2021 Adopted Budget	Council Recommended	Variance \$	Variance %
<b>110 - GENERAL FUND</b>						
760205 - Ofu Revenue Bond Refunding	0	14,777,296	0	0	0	0.00%
<b>Total Fund 110 - GENERAL FUND</b>	<b>0</b>	<b>14,777,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>120 - GRANT PROGRAMS FUND</b>						
760205 - Ofu Revenue Bond Refunding	0	416,649	0	0	0	0.00%
<b>Total Fund 120 - GRANT PROGRAMS FUND</b>	<b>0</b>	<b>416,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>180 - RAMPTON SALT PALACE CONV CTR FUND</b>						
760205 - Ofu Revenue Bond Refunding	0	19,571,719	0	0	0	0.00%
<b>Total Fund 180 - RAMPTON SALT PALACE CONV CTR FUND</b>	<b>0</b>	<b>19,571,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>370 - HEALTH FUND</b>						
760205 - Ofu Revenue Bond Refunding	0	2,222,418	0	0	0	0.00%
<b>Total Fund 370 - HEALTH FUND</b>	<b>0</b>	<b>2,222,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>410 - BOND DEBT SERVICE FUND</b>						
760200 - Ofu Go Bond Refunding	32,050,000	8,220,035	0	0	0	0.00%
<b>Total Fund 410 - BOND DEBT SERVICE FUND</b>	<b>32,050,000</b>	<b>8,220,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>726 - UPACA ECCLES THEATER FUND</b>						
781005 - Distribution To Owners	724,812	0	0	0	0	0.00%
<b>Total Fund 726 - UPACA ECCLES THEATER FUND</b>	<b>724,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>						
781005 - Distribution To Owners	1,159,677	1,029,375	1,029,375	1,029,375	0	0.00%
<b>Total Fund 730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>	<b>1,159,677</b>	<b>1,029,375</b>	<b>1,029,375</b>	<b>1,029,375</b>	<b>0</b>	<b>0.00%</b>
<b>Grand Total</b>	<b>33,934,489</b>	<b>46,237,493</b>	<b>1,029,375</b>	<b>1,029,375</b>	<b>0</b>	<b>0.00%</b>

# Salt Lake County

## FTE Budget by Fund and Organization

2021 Council Recommended Budget

	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	Council Stage Changes	Council Recommended	FTE Variance
<b>110 - GENERAL FUND</b>								
10200000 - MAYOR ADMINISTRATION	37.75	0.00	1.00	0.00	0.00	0.00	38.75	1.00
10220000 - MAYOR FINANCIAL ADMINISTRATION	34.00	0.00	0.00	0.00	0.00	0.00	34.00	0.00
10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	5.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00
10250000 - RGNL TRANS HOUSING AND ECON DEV	41.00	0.00	1.00	0.00	0.00	0.00	42.00	1.00
24000000 - CRIMINAL JUSTICE SERVICES	148.75	2.00	0.00	0.00	0.00	0.00	150.75	2.00
29000000 - INDIGENT LEGAL SERVICES	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00
31020000 - REAL ESTATE	3.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
36300000 - PARKS	83.00	0.00	2.00	0.00	0.00	0.00	85.00	2.00
36400000 - RECREATION	186.75	0.00	(2.00)	0.00	0.00	0.00	184.75	(2.00)
43500000 - EMERGENCY MANAGEMENT	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
43600000 - ADDRESSING	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
60500000 - INFORMATION TECHNOLOGY	104.75	0.00	0.00	0.00	0.00	0.00	104.75	0.00
61000000 - CONTRACTS AND PROCUREMENT	10.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00
61500000 - HUMAN RESOURCES	30.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00
63100000 - FACILITIES MANAGEMENT	1.80	0.00	0.00	0.00	0.00	0.00	1.80	0.00
64000000 - RECORDS MANAGEMENT AND ARCHIVES	5.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00
70100000 - COUNCIL	26.00	0.00	0.00	0.00	0.00	0.00	26.00	0.00
76000000 - AUDITOR	14.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00
79000000 - CLERK	16.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00
79010000 - CLERK - ELECTIONS	18.75	0.00	0.00	0.00	0.00	0.00	18.75	0.00
82000000 - DISTRICT ATTORNEY	283.50	1.00	0.00	0.00	0.00	0.00	284.50	1.00
88000000 - RECORDER	23.00	0.00	0.00	0.00	0.00	0.00	23.00	0.00
91200000 - COUNTY JAIL	904.50	0.00	12.00	0.00	0.00	0.00	916.50	12.00
91250000 - SHERIFF PUBLIC SAFETY BUREAU	151.00	0.00	0.00	0.00	0.00	0.00	151.00	0.00
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	12.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00
94000000 - SURVEYOR	20.48	0.00	0.00	0.00	0.00	0.00	20.48	0.00
<b>Total GENERAL FUND</b>	<b>2,165.03</b>	<b>3.00</b>	<b>15.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,183.03</b>	<b>18.00</b>



# Salt Lake County

## FTE Budget by Fund and Organization

2021 Council Recommended Budget

	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	Council Stage Changes	Council Recommended	FTE Variance
<b>120 - GRANT PROGRAMS FUND</b>								
21000000 - YOUTH SERVICES DIVISION	151.25	0.00	0.00	0.00	0.00	0.00	151.25	0.00
22500000 - BEHAVIORAL HEALTH SERVICES PRGM	26.00	0.00	0.00	0.00	0.00	0.00	26.00	0.00
23000000 - AGING AND ADULT SERVICES	151.39	0.00	0.00	0.00	0.00	0.00	151.39	0.00
<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>0.00</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	0.00
<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>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	0.00
<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>0.00</b>
<b>280 - OPEN SPACE FUND</b>								
10800000 - OPEN SPACE	0.25	0.00	0.00	0.00	0.00	0.00	0.25	0.00
<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>0.00</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	0.00
<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>0.00</b>

Salt Lake County  
**FTE Budget by Fund and Organization**  
 2021 Council Recommended Budget

	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	Council Stage Changes	Council Recommended	FTE Variance
<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	0.00
73000000 - ASSESSOR	106.00	0.00	0.00	0.00	0.00	0.00	106.00	0.00
76010000 - AUDITOR-TAX ADMINISTRATION	10.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00
82010000 - DISTRICT ATTORNEY-TAX ADMIN	2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
88510000 - RECORDER-TAX ADMINISTRATION	28.75	0.00	0.00	0.00	0.00	0.00	28.75	0.00
94010000 - SURVEYOR TAX ADMINISTRATION	6.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
97000000 - TREASURER-TAX ADMINISTRATION	25.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00
<b>Total STATE TAX ADMINISTRATION LEVY FUND</b>	<b>183.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>183.25</b>	<b>0.00</b>
<b>360 - LIBRARY FUND</b>								
25000000 - LIBRARY	438.00	0.00	0.00	0.00	0.00	0.00	438.00	0.00
<b>Total LIBRARY FUND</b>	<b>438.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>438.00</b>	<b>0.00</b>
<b>370 - HEALTH FUND</b>								
21500000 - HEALTH	365.50	0.00	4.00	0.00	0.00	0.00	369.50	4.00
<b>Total HEALTH FUND</b>	<b>365.50</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>369.50</b>	<b>4.00</b>
<b>390 - PLANETARIUM FUND</b>								
35100000 - CLARK PLANETARIUM	32.00	0.00	0.00	0.00	0.00	0.00	32.00	0.00
<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>0.00</b>
<b>620 - FLEET MANAGEMENT FUND</b>								
68000000 - FLEET MANAGEMENT	46.00	0.00	0.00	0.00	0.00	0.00	46.00	0.00
<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>0.00</b>

# Salt Lake County

## FTE Budget by Fund and Organization

2021 Council Recommended Budget

	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	Council Stage Changes	Council Recommended	FTE Variance
<b>650 - FACILITIES SERVICES FUND</b>								
63000000 - FACILITIES SERVICES	73.20	0.00	0.00	0.00	0.00	0.00	73.20	0.00
63500000 - TELECOMMUNICATIONS	5.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00
69000000 - GOVERNMENT CENTER OPERATIONS	2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
<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>0.00</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	0.00
53050000 - EMP SERV RES-FITNESS CENTER	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.00
<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>0.00</b>
<b>710 - GOLF COURSES FUND</b>								
38200000 - GOLF COURSES	38.00	0.00	0.00	0.00	0.00	0.00	38.00	0.00
<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>0.00</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	0.00
<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>0.00</b>
<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	0.00
<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>0.00</b>
<b>735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>								
41000000 - ANIMAL SERVICES	60.75	0.00	0.00	0.00	0.00	0.00	60.75	0.00
44000000 - PUBLIC WORKS OPERATIONS	112.75	0.00	0.00	0.00	0.00	0.00	112.75	0.00
45000000 - PUBLIC WORKS ENGINEERING	15.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00
85000000 - JUSTICE COURTS	14.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00
<b>Total PUBLIC WORKS AND OTHER SERVICES FUND</b>	<b>202.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>202.50</b>	<b>0.00</b>
<b>Grand Total</b>	<b>4,045.37</b>	<b>3.00</b>	<b>19.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,067.37</b>	<b>22.00</b>

**Salt Lake County**  
**Contributions (Account 667005) by Fund and Organization**  
**2021 Council Recommended Budget**

	2021 Adopted Budget	Mayor Proposed	Council Changes	Council Recommended	Variance \$	Variance %
<b>110 - GENERAL FUND</b>	<b>435,324</b>	<b>448,824</b>	<b>0</b>	<b>448,824</b>	<b>13,500</b>	<b>3.1%</b>
<b>10200000 - MAYOR ADMINISTRATION</b>	<b>102,124</b>	<b>102,124</b>	<b>0</b>	<b>102,124</b>	<b>0</b>	<b>0%</b>
1002 - Other Contributions (Misc.)	60,000	60,000	0	60,000	0	0%
1004 - YWCA-Rape Recovery Center	42,124	42,124	0	42,124	0	0%
<b>10250000 - RGNL TRANS HOUSING AND ECON DEV</b>	<b>165,000</b>	<b>165,000</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>0%</b>
1006 - Utah Women Trades	5,000	5,000	0	5,000	0	0%
1007 - Downtown Alliance Winter Market	15,000	15,000	0	15,000	0	0%
1008 - Suazo Center	5,000	5,000	0	5,000	0	0%
1009 - Columbus Community Center	5,000	5,000	0	5,000	0	0%
1010 - Catholic Community Services Weigand Center Operations	100,000	100,000	0	100,000	0	0%
1011 - Kem C. Gardner Policy Institute	10,000	10,000	0	10,000	0	0%
1012 - Salt Lake Chamber	25,000	25,000	0	25,000	0	0%
<b>23500000 - EXTENSION SERVICE</b>	<b>13,500</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>	<b>13,500</b>	<b>100.0%</b>
1013 - Junior Livestock Council	13,500	27,000	0	27,000	13,500	100.0%
<b>24000000 - CRIMINAL JUSTICE SERVICES</b>	<b>50,500</b>	<b>50,500</b>	<b>0</b>	<b>50,500</b>	<b>0</b>	<b>0%</b>
1014 - YWCA Family Justice Center	50,000	50,000	0	50,000	0	0%
1015 - Friends of Drug Court	500	500	0	500	0	0%
<b>36300000 - PARKS</b>	<b>41,200</b>	<b>41,200</b>	<b>0</b>	<b>41,200</b>	<b>0</b>	<b>0%</b>
1016 - Jordan River Commission	41,200	41,200	0	41,200	0	0%
<b>43500000 - EMERGENCY MANAGEMENT</b>	<b>63,000</b>	<b>63,000</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>0%</b>
1017 - USDA Forest Service - Avalanche Contract - Alta	43,000	43,000	0	43,000	0	0%
1018 - Wildland Fire Program	20,000	20,000	0	20,000	0	0%

**Salt Lake County**  
**Contributions (Account 667005) by Fund and Organization**  
**2021 Council Recommended Budget**

	2021 Adopted Budget	Mayor Proposed	Council Changes	Council Recommended	Variance \$	Variance %
<b>181 - TRCC TOURISM REC CULTRL CONVEN FUND</b>	<b>2,068,056</b>	<b>2,068,056</b>	<b>0</b>	<b>2,068,056</b>	<b>0</b>	<b>0%</b>
<b>10700000 - TRCC-TOURISM REC CULTRL CONVEN</b>	<b>2,068,056</b>	<b>2,068,056</b>	<b>0</b>	<b>2,068,056</b>	<b>0</b>	<b>0%</b>
1029 - Friends of Tracy Aviary - Jordan River Nature Center	100,000	100,000	0	100,000	0	0%
1033 - Murray City - Murray Theatre Renovation	121,556	121,556	0	121,556	0	0%
1034 - Murray City - Murray Lifeguard	20,000	20,000	0	20,000	0	0%
1040 - Sandy City - Sandy Amphitheater	456,500	456,500	0	456,500	0	0%
1043 - Sugarhouse Park Authority	220,000	220,000	0	220,000	0	0%
1044 - Taylorsville City - Open Space at Taylorsville Plaza	700,000	700,000	0	700,000	0	0%
1047 - Visit Salt Lake - Ski Salt Lake Marketing	450,000	450,000	0	450,000	0	0%
<b>235 - UNINCORP MUNICIPAL SERVICES FUND</b>	<b>32,833</b>	<b>32,833</b>	<b>0</b>	<b>32,833</b>	<b>0</b>	<b>0%</b>
<b>50230000 - UNINCOR MUN SVCS STATUTORY AND GENERAL</b>	<b>32,833</b>	<b>32,833</b>	<b>0</b>	<b>32,833</b>	<b>0</b>	<b>0%</b>
1053 - Various Community Councils	32,833	32,833	0	32,833	0	0%
<b>290 - VISITOR PROMOTION FUND</b>	<b>515,000</b>	<b>515,000</b>	<b>0</b>	<b>515,000</b>	<b>0</b>	<b>0%</b>
<b>36010000 - VISITOR PROMOTION CNTY EXP</b>	<b>515,000</b>	<b>515,000</b>	<b>0</b>	<b>515,000</b>	<b>0</b>	<b>0%</b>
1055 - Utah Sports Commission	50,000	50,000	0	50,000	0	0%
1056 - Utah Restaurant Association - restaurant promotion	10,000	10,000	0	10,000	0	0%
1057 - Sundance	50,000	50,000	0	50,000	0	0%
1058 - Visit Salt Lake - Tour of Utah	20,000	20,000	0	20,000	0	0%
1059 - VSL/SLCC Hospitality Scholarship Program	350,000	350,000	0	350,000	0	0%
1060 - Alta Web-Site Rebuild	35,000	35,000	0	35,000	0	0%

**Salt Lake County**  
**Contributions (Account 667005) by Fund and Organization**  
**2021 Council Recommended Budget**

	2021 Adopted Budget	Mayor Proposed	Council Changes	Council Recommended	Variance \$	Variance %
<b>310 - ZOOS ARTS AND PARKS FUND</b>	<b>17,902,375</b>	<b>20,329,625</b>	<b>0</b>	<b>20,329,625</b>	<b>2,427,250</b>	<b>13.6%</b>
<b>35910000 - ZAP TIER I</b>	<b>11,508,667</b>	<b>13,060,042</b>	<b>0</b>	<b>13,060,042</b>	<b>1,551,375</b>	<b>13.5%</b>
1061 - Tier I Organizations	11,508,667	13,060,042	0	13,060,042	1,551,375	13.5%
<b>35920000 - ZAP TIER II</b>	<b>2,301,735</b>	<b>2,626,010</b>	<b>0</b>	<b>2,626,010</b>	<b>324,275</b>	<b>14.1%</b>
1062 - Tier II Organizations	2,301,735	2,626,010	0	2,626,010	324,275	14.1%
<b>35930000 - ZAP ZOOLOGICAL</b>	<b>4,091,973</b>	<b>4,643,573</b>	<b>0</b>	<b>4,643,573</b>	<b>551,600</b>	<b>13.5%</b>
1063 - Zoological Organizations	4,091,973	4,643,573	0	4,643,573	551,600	13.5%
<b>Grand Total</b>	<b>20,953,588</b>	<b>23,394,338</b>	<b>0</b>	<b>23,394,338</b>	<b>2,440,750</b>	<b>11.6%</b>

Salt Lake County

Capital Projects

2021 Council Recommended Budget

<i>Debit/(Credit)</i>	2021 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Council Recommended Budget
<b>Fund: 110 - GENERAL FUND</b>	<b>3,062,161</b>	-	<b>(475,075)</b>	<b>(893,279)</b>	<b>1,693,807</b>
<b>Department ID: 10990000 - MAYOR MANAGED CAPITAL PROJECTS</b>	<b>374,885</b>	-	<b>(233,049)</b>	-	<b>141,836</b>
<b>Project: BUDGET_SYSTEM - County Budget System</b>	<b>374,885</b>	-	<b>(233,049)</b>	-	<b>141,836</b>
Expenditures REBUD - Re-budget	374,885	-	(233,049)	-	141,836
<b>Department ID: 60509900 - INFORMATION TECHNOLOGY CAPITAL PROJ</b>	<b>893,279</b>	-	-	<b>(893,279)</b>	-
<b>Project: IS_PROJECTS - IT CAPITAL PROJECTS</b>	<b>893,279</b>	-	-	<b>(893,279)</b>	-
Revenue NEW - New	(60,000)	-	-	60,000	-
Expenditures NEW - New	124,620	-	-	(124,620)	-
Expenditures REDUC - Reduction	(124,620)	-	-	124,620	-
Expenditures REBUD - Re-budget	953,279	-	-	(953,279)	-
<b>Department ID: 63109900 - FACILITIES MANAGEMENT CAPITAL PROJECTS</b>	<b>1,330,605</b>	-	<b>(86,686)</b>	-	<b>1,243,919</b>
<b>Project: ENERGY_MGMT - ENERGY MANAGEMENT SAVINGS</b>	<b>1,330,605</b>	-	<b>(86,686)</b>	-	<b>1,243,919</b>
Expenditures ADD - Additional	1,100,000	-	-	-	1,100,000
Expenditures REBUD - Re-budget	230,605	-	(86,686)	-	143,919
<b>Department ID: 88009900 - RECORDER CAPITAL PROJECTS</b>	<b>463,392</b>	-	<b>(155,340)</b>	-	<b>308,052</b>
<b>Project: RECORDER_SYSTEM - RECORDER SYSTEM</b>	<b>463,392</b>	-	<b>(155,340)</b>	-	<b>308,052</b>
Expenditures NEW - New	100,000	-	-	-	100,000
Expenditures REBUD - Re-budget	363,392	-	(155,340)	-	208,052
<b>Fund: 180 - RAMPTON SALT PALACE CONV CTR FUND</b>	<b>1,397,587</b>	<b>230,000</b>	<b>(9,579)</b>	-	<b>1,618,008</b>
<b>Department ID: 35509900 - SPCC RESERVE CAPITAL PROJECTS</b>	<b>1,397,587</b>	<b>230,000</b>	<b>(9,579)</b>	-	<b>1,618,008</b>
<b>Project: SP0116 - PARKING SYSTEM</b>	<b>699,229</b>	-	-	<b>(75,000)</b>	<b>624,229</b>
Expenditures NEW - New	699,229	-	-	-	699,229
Expenditures TRX - Capital Project Transfer	-	-	-	(75,000)	(75,000)
<b>Project: SP20_01 - REPAIR BRICK CAP SOUTH DOCKS</b>	<b>108,725</b>	-	-	-	<b>108,725</b>
Expenditures NEW - New	108,725	-	-	-	108,725
<b>Project: SP20_02 - FIRE AND SECURITY PANEL RE-VAMP</b>	<b>543,450</b>	-	-	-	<b>543,450</b>
Expenditures NEW - New	543,450	-	-	-	543,450
<b>Project: SP21_01 - Heat Exchanger Maintenance</b>	-	<b>30,000</b>	-	-	<b>30,000</b>
Expenditures NEW - New	-	30,000	-	-	30,000
<b>Project: SP21_02 - Replace Kitchen Dishwasher</b>	-	<b>200,000</b>	-	<b>75,000</b>	<b>275,000</b>
Expenditures NEW - New	-	200,000	-	-	200,000
Expenditures TRX - Capital Project Transfer	-	-	-	75,000	75,000
<b>Project: SP_ADMIN - SPCC - INDIRECT COSTS</b>	<b>46,183</b>	-	<b>(9,579)</b>	-	<b>36,604</b>
Expenditures NEW - New	46,183	-	(9,579)	-	36,604

Salt Lake County

Capital Projects

2021 Council Recommended Budget

<i>Debit/(Credit)</i>	2021 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Council Recommended Budget
<b>Fund: 181 - TRCC TOURISM REC CULTRL CONVEN FUND</b>	<b>8,259,817</b>	<b>154,205</b>	<b>(554,389)</b>	<b>2,734,384</b>	<b>10,594,017</b>
<b>Department ID: 10709900 - PARKS AND REC CAPITAL IMPROVEMENT</b>	<b>7,263,998</b>	<b>154,205</b>	<b>(444,003)</b>	<b>2,706,765</b>	<b>9,680,965</b>
<b>Project: NFST19BCCY01 - 2167: [RB] Cardiff By-Pass Trail</b>	-	-	-	-	-
Revenue NEW - New	(100,000)	-	-	-	(100,000)
Expenditures NEW - New	100,000	-	-	-	100,000
<b>Project: NFST19BSTR01 - 2168: [RB] BST - Westside Segment</b>	-	-	-	-	-
Revenue NEW - New	(20,000)	-	-	-	(20,000)
Expenditures NEW - New	20,000	-	-	-	20,000
<b>Project: PAR15_BSTOY01 - 1939: [RB] Mt Olympus Trailhead - Remodel</b>	-	(419,465)	(155,500)	-	(574,965)
Revenue REBUD - Re-budget	(574,965)	-	-	-	(574,965)
Expenditures REBUD - Re-budget	574,965	-	(155,500)	-	419,465
Expenditures TRX - Capital Project Transfer	-	(419,465)	-	-	(419,465)
<b>Project: PARG21MBGC01 - Meadowbrook GC - Re-drill well</b>	-	-	-	1,000,000	1,000,000
Expenditures NEW - New	-	-	-	1,000,000	1,000,000
<b>Project: PART18BCPK01 - 2105: Big Cottonwood - Softball Renovation Ph2</b>	<b>138,661</b>	-	<b>(85,819)</b>	-	<b>52,842</b>
Expenditures REBUD - Re-budget	138,661	-	(85,819)	-	52,842
<b>Project: PART18JRPK01 - 1936: [RB] Jordan River Area Ph 1</b>	<b>1</b>	-	-	-	<b>1</b>
Revenue NEW - New	(245,313)	-	-	-	(245,313)
Expenditures NEW - New	245,313	-	-	-	245,313
Expenditures REBUD - Re-budget	1	-	-	-	1
<b>Project: PART18PLTR01 - 1932: [RB] Parleys Trail (Pratt) 900W to JRTR</b>	<b>3,674,712</b>	<b>200,000</b>	-	-	<b>3,874,712</b>
Expenditures REBUD - Re-budget	3,674,712	-	-	-	3,674,712
Expenditures TRX - Capital Project Transfer	-	200,000	-	-	200,000
<b>Project: PART18UCTR01 - 1943: [RB] Utah &amp; Salt Lake Canal Trail - Ph3</b>	<b>600,725</b>	-	<b>(51,875)</b>	-	<b>548,850</b>
Expenditures REBUD - Re-budget	600,725	-	(51,875)	-	548,850
<b>Project: PART18VRPK01 - 2162: Valley Regional - Softball Complex Ph1</b>	<b>1,504,689</b>	-	-	-	<b>1,504,689</b>
Revenue NEW - New	(2,000,000)	-	-	-	(2,000,000)
Expenditures NEW - New	3,504,689	-	-	-	3,504,689
<b>Project: PART18YFPK01 - 1935: [RB] Rose &amp; Yellowfork Canyon - Trails</b>	-	<b>291,465</b>	-	<b>1,196,765</b>	<b>1,488,230</b>
Revenue NEW - New	(405,000)	-	-	-	(405,000)
Expenditures NEW - New	405,000	110,000	-	1,196,765	1,711,765
Expenditures TRX - Capital Project Transfer	-	181,465	-	-	181,465
<b>Project: PART19WHFM01 - 1931: [RB] Wheeler Farm - Rebuild Paddocks</b>	<b>306</b>	-	-	-	<b>306</b>
Expenditures REBUD - Re-budget	306	-	-	-	306
<b>Project: PART20GFRC01 - 1859: Gene Fullmer RC - Roof Repair</b>	<b>25,000</b>	-	-	-	<b>25,000</b>
Expenditures REBUD - Re-budget	25,000	-	-	-	25,000
<b>Project: PART20JLRC01 - 1326: JL Sorenson RC - Pool Deck Repair</b>	<b>47,475</b>	-	-	-	<b>47,475</b>
Expenditures NEW - New	47,475	-	-	-	47,475



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<b>Project: PART20JRTR01 - 1879: JRT - Trail Stabilization</b>	<b>200,000</b>	-	<b>(181,665)</b>	-	<b>18,335</b>
Revenue NEW - New	(150,000)	-	-	-	(150,000)
Expenditures NEW - New	150,000	-	-	-	150,000
Expenditures REBUD - Re-budget	200,000	-	(181,665)	-	18,335
<b>Project: PART20MGPL01 - 1011: Magna PL - Renovate Locker Rooms</b>	<b>170,088</b>	-	<b>120</b>	<b>(15,000)</b>	<b>155,208</b>
Expenditures REBUD - Re-budget	170,088	-	120	-	170,208
Expenditures TRX - Capital Project Transfer	-	-	-	(15,000)	(15,000)
<b>Project: PART20NWRC01 - 1316: Northwest Rec Center - Replace Boiler</b>	<b>11,097</b>	-	<b>(5,987)</b>	-	<b>5,110</b>
Expenditures REBUD - Re-budget	11,097	-	(5,987)	-	5,110
<b>Project: PART20PRDV01 - 1882: ADA Transition Plan, Tranche 2</b>	<b>69,619</b>	<b>44,205</b>	-	-	<b>113,824</b>
Expenditures NEW - New	48,497	-	-	-	48,497
Expenditures REBUD - Re-budget	21,122	44,205	-	-	65,327
<b>Project: PART20WHFM01 - 1314: Wheeler Farm - Regrade/Gravel Path Surfa</b>	<b>52,750</b>	-	-	-	<b>52,750</b>
Expenditures NEW - New	52,750	-	-	-	52,750
<b>Project: PART21GFRC01 - Gene Fullmer RC - Replace Chiller</b>	<b>160,000</b>	-	-	<b>15,000</b>	<b>175,000</b>
Expenditures NEW - New	160,000	-	-	-	160,000
Expenditures TRX - Capital Project Transfer	-	-	-	15,000	15,000
<b>Project: PART21JRTR01 - JRT - Water Hazards</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
Expenditures NEW - New	500,000	-	-	-	500,000
<b>Project: PART21LSPK01 - Lodestone Regional Park's playground</b>	-	<b>38,000</b>	-	-	<b>38,000</b>
Expenditures TRX - Capital Project Transfer	-	38,000	-	-	38,000
<b>Project: PART21NWRC01 - Northwest Rec Pool Repair</b>	-	-	-	<b>300,000</b>	<b>300,000</b>
Expenditures NEW - New	-	-	-	300,000	300,000
<b>Project: PARTOVHD - PARKS &amp; REC EQUIPMENT OVERHEAD</b>	<b>108,875</b>	-	<b>36,723</b>	-	<b>145,598</b>
Expenditures NEW - New	108,875	-	36,723	-	145,598
<b>Project: UUUT21SEFH01 - Eccles Field House Turf Replacement</b>	-	-	-	<b>210,000</b>	<b>210,000</b>
Expenditures NEW - New	-	-	-	210,000	210,000
<b>Department ID: 36309900 - PARKS EQUIPMENT REPLACE</b>	<b>259,094</b>	-	<b>(13,092)</b>	<b>13,092</b>	<b>259,094</b>
<b>Project: PARTOVHD - PARKS &amp; REC EQUIPMENT OVERHEAD</b>	<b>22,221</b>	-	<b>(13,092)</b>	-	<b>9,129</b>
Expenditures NEW - New	22,221	-	(13,092)	-	9,129
<b>Project: PARTPKEQ - 2016: Parks Equipment Replacement</b>	<b>236,873</b>	-	-	<b>13,092</b>	<b>249,965</b>
Expenditures NEW - New	186,880	-	-	13,092	199,972
Expenditures REBUD - Re-budget	49,993	-	-	-	49,993
<b>Department ID: 36409900 - REC EQUIPMENT REPLACEMENT</b>	<b>736,725</b>	-	<b>(97,294)</b>	<b>14,527</b>	<b>653,958</b>
<b>Project: PARTOVHD - PARKS &amp; REC EQUIPMENT OVERHEAD</b>	<b>26,825</b>	-	<b>(14,527)</b>	-	<b>12,298</b>
Expenditures NEW - New	26,825	-	(14,527)	-	12,298
<b>Project: PARTRCEQ - 2017: Recreation Equipment Replacement</b>	<b>709,900</b>	-	<b>(82,767)</b>	<b>14,527</b>	<b>641,660</b>
Expenditures NEW - New	438,550	-	-	14,527	453,077
Expenditures REBUD - Re-budget	271,350	-	(82,767)	-	188,583

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<b>Fund: 182 - MT AMERICA EXPO CENTER FUND</b>	<b>491,026</b>	-	<b>(9,105)</b>	-	<b>481,921</b>
<b>Department ID: 35529900 - MT AMERICA EXPO CENTER CAP PROJECTS</b>	<b>491,026</b>	-	<b>(9,105)</b>	-	<b>481,921</b>
<b>Project: ST20_01 - COOLING TOWER-MEDIA FILL PACK</b>	<b>128,500</b>	-	-	-	<b>128,500</b>
Expenditures NEW - New	128,500	-	-	-	128,500
<b>Project: ST20_02 - EXPANSION JOINT REPAIRS ON ALL STAND-UP WALLS</b>	<b>128,500</b>	<b>(58,500)</b>	-	-	<b>70,000</b>
Expenditures NEW - New	128,500	-	-	-	128,500
Expenditures TRX - Capital Project Transfer	-	(58,500)	-	-	(58,500)
<b>Project: ST20_03 - Concrete patch repair on dock-roof support pilla</b>	<b>51,800</b>	<b>(51,800)</b>	-	-	-
Expenditures NEW - New	51,800	-	-	-	51,800
Expenditures TRX - Capital Project Transfer	-	(51,800)	-	-	(51,800)
<b>Project: ST21_01 - Major Technology Upgrade</b>	<b>20,820</b>	-	-	-	<b>20,820</b>
Expenditures NEW - New	20,820	-	-	-	20,820
<b>Project: ST21_02 - Door Frame Replacement</b>	-	<b>51,800</b>	-	-	<b>51,800</b>
Expenditures TRX - Capital Project Transfer	-	51,800	-	-	51,800
<b>Project: ST21_03 - Mountain America Parking Lot Sink Hole</b>	-	<b>58,500</b>	-	-	<b>58,500</b>
Expenditures TRX - Capital Project Transfer	-	58,500	-	-	58,500
<b>Project: ST_ADMIN - MAX- INDIRECT COSTS</b>	<b>11,406</b>	-	<b>(9,105)</b>	-	<b>2,301</b>
Expenditures NEW - New	11,406	-	(9,105)	-	2,301
<b>Project: ST_LG_EQUIP - MAX - LARGE EQUIPMENT</b>	<b>50,000</b>	-	-	-	<b>50,000</b>
Expenditures NEW - New	50,000	-	-	-	50,000
<b>Project: ST_SM_EQUIP - MAX - SMALL EQUIPMENT</b>	<b>100,000</b>	-	-	-	<b>100,000</b>
Expenditures NEW - New	100,000	-	-	-	100,000
<b>Fund: 185 - SLCO ARTS AND CULTURE FUND</b>	<b>794,478</b>	-	<b>(65,315)</b>	-	<b>729,163</b>
<b>Department ID: 35009900 - SLCO ARTS AND CULTURE CAPITAL PROJECTS</b>	<b>794,478</b>	-	<b>(65,315)</b>	-	<b>729,163</b>
<b>Project: CFA_0003UMOCA - REB-UMOCA FLOOR REFINISHING</b>	<b>8,693</b>	-	<b>(263)</b>	-	<b>8,430</b>
Expenditures REBUD - Re-budget	8,693	-	(263)	-	8,430
<b>Project: CFA_0004CA - ART-EQUIPMENT REPLACEMENT</b>	<b>53,598</b>	-	-	-	<b>53,598</b>
Expenditures NEW - New	23,098	-	-	-	23,098
Expenditures REBUD - Re-budget	30,500	-	-	-	30,500
<b>Project: CFA_0007UMOCA - UMOCA CEILING TILE AND LIGHTING REPLAC</b>	<b>24,000</b>	-	-	-	<b>24,000</b>
Expenditures NEW - New	24,000	-	-	-	24,000
<b>Project: CFA_0008CA - REB-CFA-2 WAY RADIO SYS UPGRADE-PHASE II</b>	<b>180,764</b>	-	-	-	<b>180,764</b>
Expenditures NEW - New	40,000	-	-	-	40,000
Expenditures REBUD - Re-budget	140,764	-	-	-	140,764
<b>Project: CFA_0009CA - ART-IT INFRASTRUCTURE REPLACEMENT</b>	<b>132,634</b>	-	<b>(15,844)</b>	-	<b>116,790</b>
Expenditures NEW - New	62,570	-	-	-	62,570
Expenditures REBUD - Re-budget	70,064	-	(15,844)	-	54,220

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<b>Project: CFA_0010UMOCA - UMOCA Access Control Improvements</b>	<b>50,625</b>	-	-	-	<b>50,625</b>
Expenditures NEW - New	50,625	-	-	-	50,625
<b>Project: CFA_0023CA - ART-Security Camera and Fire system replacements</b>	<b>94,800</b>	-	-	-	<b>94,800</b>
Expenditures NEW - New	94,800	-	-	-	94,800
<b>Project: CFA_0024CA - ART Timeclock Plus</b>	<b>34,000</b>	-	-	-	<b>34,000</b>
Expenditures NEW - New	34,000	-	-	-	34,000
<b>Project: CFA_0025CA - PFF Audio and Lighting Equipment Replacement</b>	-	-	-	-	-
Revenue NEW - New	(75,000)	-	-	-	(75,000)
Expenditures NEW - New	75,000	-	-	-	75,000
<b>Project: CFA_0034RW - REB-PFF-RW- THEATRICAL LIGHTING SYSTEM</b>	-	-	-	-	-
Revenue REBUD - Re-budget	(6,013)	-	-	-	(6,013)
Expenditures REBUD - Re-budget	6,013	-	-	-	6,013
<b>Project: CFA_0035RW - REB-PFF-RW-REH. STUDIO SOUND ISOLATION</b>	-	-	-	-	-
Revenue REBUD - Re-budget	(42,735)	-	-	-	(42,735)
Expenditures REBUD - Re-budget	42,735	-	-	-	42,735
<b>Project: CFA_0040RW - PFF-JEANNE WAGNER SEATING REPLACEMENT</b>	-	-	-	-	-
Revenue NEW - New	(65,000)	-	-	-	(65,000)
Revenue REBUD - Re-budget	(275,200)	-	4,182	-	(271,018)
Expenditures NEW - New	65,000	-	-	-	65,000
Expenditures REBUD - Re-budget	275,200	-	(4,182)	-	271,018
<b>Project: CFA_0042RW - REB-RWC-BOILER REPAIRS</b>	<b>3,288</b>	-	-	-	<b>3,288</b>
Expenditures REBUD - Re-budget	3,288	-	-	-	3,288
<b>Project: CFA_0044RW - RWC HVAC Upgrades Phase I</b>	<b>60,000</b>	-	-	-	<b>60,000</b>
Expenditures NEW - New	60,000	-	-	-	60,000
<b>Project: CFA_0052CT - REB-CT- MARQUEE RENOVATION</b>	<b>2,384</b>	-	-	-	<b>2,384</b>
Expenditures REBUD - Re-budget	2,384	-	-	-	2,384
<b>Project: CFA_0060CT - CT Freight elevator ram replacement</b>	<b>70,000</b>	-	-	-	<b>70,000</b>
Expenditures NEW - New	70,000	-	-	-	70,000
<b>Project: CFA_0061CT - PFF-CT Audio Console Replacement</b>	-	-	-	-	-
Revenue NEW - New	(60,000)	-	-	-	(60,000)
Expenditures NEW - New	60,000	-	-	-	60,000
<b>Project: CFA_0063AH - AH Ticket Lobby security door upgrades</b>	<b>26,000</b>	-	-	-	<b>26,000</b>
Expenditures NEW - New	26,000	-	-	-	26,000
<b>Project: CFA_CAP_OVERHEA - ARTS &amp; CULTURE OVERHEAD</b>	<b>53,692</b>	-	(49,208)	-	<b>4,484</b>
Expenditures NEW - New	53,692	-	(49,208)	-	4,484
<b>Fund: 186 - EQUESTRIAN PARK FUND</b>	<b>381,961</b>	-	<b>38,768</b>	-	<b>420,729</b>
<b>Department ID: 35609900 - EPEC CAPITAL PROJECTS</b>	<b>381,961</b>	-	<b>38,768</b>	-	<b>420,729</b>
<b>Project: EP1903 - EPEC-Covered Storage Area D Compound</b>	<b>28,000</b>	-	-	-	<b>28,000</b>
Expenditures NEW - New	28,000	-	-	-	28,000

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<b>Project: EP2002 - EPEC - Indoor Arena Roof Leak Repairs</b>	<b>64,650</b>	-	-	<b>(22,000)</b>	<b>42,650</b>
Expenditures NEW - New	64,650	-	-	-	64,650
Expenditures TRX - Capital Project Transfer	-	-	-	(22,000)	(22,000)
<b>Project: EP2101 - EPEC-Indoor Arena Rain Gutter</b>	<b>15,188</b>	-	-	-	<b>15,188</b>
Expenditures NEW - New	15,188	-	-	-	15,188
<b>Project: EP2102 - EPEC-Racetrack Railing</b>	<b>19,500</b>	-	-	-	<b>19,500</b>
Expenditures NEW - New	19,500	-	-	-	19,500
<b>Project: EP2103 - EPEC-Heavy Equipment Fence</b>	<b>51,800</b>	-	-	-	<b>51,800</b>
Expenditures NEW - New	51,800	-	-	-	51,800
<b>Project: EP2104 - EPEC-Covered Arena Sun Shield</b>	<b>38,850</b>	-	-	<b>22,000</b>	<b>60,850</b>
Expenditures NEW - New	38,850	-	-	-	38,850
Expenditures TRX - Capital Project Transfer	-	-	-	22,000	22,000
<b>Project: EQPOVHD - EPEC - Overhead</b>	<b>6,320</b>	-	<b>(3,510)</b>	-	<b>2,810</b>
Expenditures NEW - New	6,320	-	(3,510)	-	2,810
<b>Project: EQUIP - EPEC - Equipment</b>	<b>157,653</b>	-	<b>42,278</b>	-	<b>199,931</b>
Expenditures NEW - New	25,751	-	28,068	-	53,819
Expenditures REBUD - Re-budget	131,902	-	14,210	-	146,112
<b>Fund: 250 - FLOOD CONTROL FUND</b>	<b>3,457,885</b>	-	<b>(73,526)</b>	-	<b>3,384,359</b>
<b>Department ID: 4610000 - FLOOD CONTROL PROJECTS</b>	<b>3,457,885</b>	-	<b>(73,526)</b>	-	<b>3,384,359</b>
<b>Project: EFCFP170002 - FC FACILITY INSPECTIONS</b>	<b>53,863</b>	-	-	-	<b>53,863</b>
Expenditures NEW - New	50,000	-	-	-	50,000
Expenditures REBUD - Re-budget	3,863	-	-	-	3,863
<b>Project: EFCFP170006 - JR CHANNEL REPAIR AT 4500 S</b>	<b>5,825</b>	-	-	-	<b>5,825</b>
Expenditures REBUD - Re-budget	5,825	-	-	-	5,825
<b>Project: EFCFP170008 - Corner Canyon Crk Improvements</b>	<b>1</b>	-	<b>(1)</b>	-	<b>-</b>
Expenditures NEW - New	1	-	-	-	1
Expenditures REBUD - Re-budget	-	-	(1)	-	(1)
<b>Project: EFCFP170015 - WILLOW CK 600 E-810 E RECONSTRUCT</b>	<b>1</b>	-	-	-	<b>1</b>
Expenditures NEW - New	1	-	-	-	1
<b>Project: EFCFP180002 - GOGGIN DRAIN GATES REHAB</b>	<b>28,304</b>	-	-	-	<b>28,304</b>
Expenditures REBUD - Re-budget	28,304	-	-	-	28,304
<b>Project: EFCFP180004 - SJC REPAIR AT KODIAK CREEK CT</b>	<b>22,569</b>	-	-	<b>(22,569)</b>	<b>-</b>
Expenditures REBUD - Re-budget	22,569	-	-	-	22,569
Expenditures TRX - Capital Project Transfer	-	-	-	(22,569)	(22,569)
<b>Project: EFCFP180005 - SW CANAL CREEK STUDY UPDATE</b>	<b>47,972</b>	-	-	-	<b>47,972</b>
Expenditures REBUD - Re-budget	47,972	-	-	-	47,972
<b>Project: EFCFP180006 - ROSE CREEK RIVERTON INTERLOCAL</b>	<b>1</b>	-	-	-	<b>1</b>
Expenditures NEW - New	1	-	-	-	1

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<b>Project: EFCFP190002 - NORTHWEST CANAL AND CREEK STUDY</b>	<b>2,000</b>	-	-	-	<b>2,000</b>
Expenditures REBUD - Re-budget	2,000	-	-	-	2,000
<b>Project: EFCFP200001 - MILL CREEK OVERFLOW JSL CANAL</b>	<b>775,000</b>	-	-	-	<b>775,000</b>
Expenditures NEW - New	500,000	-	-	-	500,000
Expenditures REBUD - Re-budget	275,000	-	-	-	275,000
<b>Project: EFCFP210001 - Emig Ck Wall at Wilson Ave</b>	<b>50,000</b>	<b>(10,000)</b>	-	<b>(28,927)</b>	<b>11,073</b>
Expenditures NEW - New	50,000	-	-	-	50,000
Expenditures TRX - Capital Project Transfer	-	<b>(10,000)</b>	-	<b>(28,927)</b>	<b>(38,927)</b>
<b>Project: EFCFP210002 - Parleys Piped Section Repair</b>	<b>150,000</b>	-	-	-	<b>150,000</b>
Expenditures NEW - New	150,000	-	-	-	150,000
<b>Project: EFCFP210003 - USL Canal Overflow 15500 S</b>	<b>200,000</b>	-	-	-	<b>200,000</b>
Expenditures NEW - New	200,000	-	-	-	200,000
<b>Project: EFCFP210004 - Hidden Hollow Top Grate</b>	<b>50,000</b>	<b>10,000</b>	-	-	<b>60,000</b>
Expenditures NEW - New	50,000	-	-	-	50,000
Expenditures TRX - Capital Project Transfer	-	10,000	-	-	10,000
<b>Project: EFCFP210005 - Midas Crk 2700 W to USL Canal</b>	<b>31,500</b>	-	-	<b>10,000</b>	<b>41,500</b>
Expenditures NEW - New	31,500	-	-	-	31,500
Expenditures TRX - Capital Project Transfer	-	-	-	10,000	10,000
<b>Project: EFCFP210006 - 2700 W Drain Overflow from NJC</b>	-	-	-	<b>41,496</b>	<b>41,496</b>
Expenditures TRX - Capital Project Transfer	-	-	-	41,496	41,496
<b>Project: EFCFPXX1000 - FLOOD CONTROL PROJECTS OVERHEAD AND OT</b>	<b>100,406</b>	-	<b>(16,601)</b>	-	<b>83,805</b>
Expenditures NEW - New	100,406	-	<b>(16,601)</b>	-	83,805
<b>Project: EFCFPXX1001 - MIDVALE CHANNEL DEBT SERVICE</b>	<b>2,500</b>	-	-	-	<b>2,500</b>
Expenditures NEW - New	2,500	-	-	-	2,500
<b>Project: EFCFPXX1002 - FP MISC RIGHT OF WAY AND SETTLEMENTS</b>	<b>29,461</b>	-	<b>(688)</b>	-	<b>28,773</b>
Expenditures NEW - New	10,000	-	-	-	10,000
Expenditures REBUD - Re-budget	19,461	-	<b>(688)</b>	-	18,773
<b>Project: EFCFPXX1003 - FP SMALL PROJECTS</b>	<b>100,992</b>	-	<b>(2,040)</b>	-	<b>98,952</b>
Expenditures NEW - New	50,000	-	-	-	50,000
Expenditures REBUD - Re-budget	50,992	-	<b>(2,040)</b>	-	48,952
<b>Project: FP140001 - SURPLUS CANAL</b>	<b>1,747,440</b>	-	<b>(54,196)</b>	-	<b>1,693,244</b>
Expenditures NEW - New	1,240,000	-	-	-	1,240,000
Expenditures REBUD - Re-budget	507,440	-	<b>(54,196)</b>	-	453,244
<b>Project: FP140005 - LITTLE DELL DAM MAINT</b>	<b>60,050</b>	-	-	-	<b>60,050</b>
Expenditures REBUD - Re-budget	60,050	-	-	-	60,050
<b>Fund: 340 - STATE TAX ADMINISTRATION LEVY FUND</b>	<b>921,931</b>	-	<b>(589,512)</b>	<b>407,670</b>	<b>740,089</b>
<b>Department ID: 73009900 - TAX ADMINISTRATION CAPITAL PROJECTS</b>	<b>921,931</b>	-	<b>(589,512)</b>	<b>407,670</b>	<b>740,089</b>

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Debit/(Credit)	2021 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Council Recommended Budget
<b>Project: PUMA_PROJECT - MCAT FUND: PUMA TAX SYSTEM</b>	<b>921,931</b>	-	<b>(589,512)</b>	<b>407,670</b>	<b>740,089</b>
Revenue NEW - New	(200,000)	-	-	(80,000)	(280,000)
Expenditures NEW - New	200,000	-	-	487,670	687,670
Expenditures REBUD - Re-budget	921,931	-	(589,512)	-	332,419
<b>Fund: 360 - LIBRARY FUND</b>	<b>212,170</b>	-	<b>(81,152)</b>	-	<b>131,018</b>
<b>Department ID: 25009900 - LIBRARY CAPITAL PROJECTS</b>	<b>212,170</b>	-	<b>(81,152)</b>	-	<b>131,018</b>
<b>Project: LIBINDIRECT - Overhead</b>	<b>14,395</b>	-	<b>(4,656)</b>	-	<b>9,739</b>
Expenditures NEW - New	14,395	-	(4,656)	-	9,739
<b>Project: LIBKEYCARD - REBUDGET - KEY CARD ACCESS - PHASE 2</b>	<b>44,547</b>	-	<b>(44,547)</b>	-	-
Expenditures REBUD - Re-budget	44,547	-	(44,547)	-	-
<b>Project: LIBLIGHTING - REBUDGET - LIGHT PROJECTS - PHASE 2</b>	<b>92,538</b>	-	<b>(200)</b>	-	<b>92,338</b>
Expenditures REBUD - Re-budget	92,538	-	(200)	-	92,338
<b>Project: LIBSECURITY - REBUDGET - SECURITY CAMERAS - PHASE 2</b>	<b>60,690</b>	-	<b>(31,749)</b>	-	<b>28,941</b>
Expenditures REBUD - Re-budget	60,690	-	(31,749)	-	28,941
<b>Fund: 370 - HEALTH FUND</b>	-	-	<b>(70,634)</b>	<b>88,634</b>	<b>18,000</b>
<b>Department ID: 21509900 - HEALTH CAPITAL PROJECTS</b>	-	-	<b>(70,634)</b>	<b>88,634</b>	<b>18,000</b>
<b>Project: HLT2020VW - ELECTRIC VEHICLE CHARGERS VW SETTLEMENT G</b>	-	-	<b>(70,634)</b>	<b>88,634</b>	<b>18,000</b>
Revenue NEW - New	(78,500)	-	-	78,500	-
Expenditures ADD - Additional	-	-	-	10,134	10,134
Expenditures REBUD - Re-budget	78,500	-	(70,634)	-	7,866
<b>Fund: 390 - PLANETARIUM FUND</b>	<b>264,198</b>	-	<b>(29,938)</b>	-	<b>234,260</b>
<b>Department ID: 35109900 - CLARK PLANETARIUM CAPITAL PROJECTS</b>	<b>264,198</b>	-	<b>(29,938)</b>	-	<b>234,260</b>
<b>Project: CP_Equipment_21 - Capital Equipment Fund FY21</b>	<b>100,000</b>	-	-	-	<b>100,000</b>
Expenditures NEW - New	100,000	-	-	-	100,000
<b>Project: CP_Exhibits_YR4 - CP Capital Exhibits Fund (Year 4)</b>	<b>75,000</b>	-	<b>(7,802)</b>	-	<b>67,198</b>
Expenditures REBUD - Re-budget	75,000	-	(7,802)	-	67,198
<b>Project: CP_Exhibits_YR5 - Capital Exhibits Fund (Year 5)</b>	-	-	-	-	-
Revenue NEW - New	(75,000)	-	-	-	(75,000)
Expenditures NEW - New	75,000	-	-	-	75,000
<b>Project: CP_HVAC - REBUDGET CP HVAC Repair and Replace</b>	<b>72,089</b>	-	<b>(13,234)</b>	-	<b>58,855</b>
Expenditures REBUD - Re-budget	72,089	-	(13,234)	-	58,855
<b>Project: CP_Indirectcost - CP Capital Indirect</b>	<b>17,109</b>	-	<b>(8,902)</b>	-	<b>8,207</b>
Expenditures NEW - New	17,109	-	(8,902)	-	8,207
<b>Fund: 445 - DIST ATTORNEY FAC CONSTRUCTION FUND</b>	<b>495,000</b>	-	<b>(398,500)</b>	-	<b>96,500</b>

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<i>Debit/(Credit)</i>	2021 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Council Recommended Budget
<b>Department ID: 50450000 - DOWNTOWN DA FACILITY CONSTR</b>	<b>495,000</b>	-	<b>(398,500)</b>	-	<b>96,500</b>
<b>Project: 5045BLDG - DISTRICT ATTORNEY BUILDINGS</b>	<b>495,000</b>	-	<b>(398,500)</b>	-	<b>96,500</b>
Revenue REBUD - Re-budget	(5,000)	-	1,500	-	(3,500)
Expenditures REBUD - Re-budget	500,000	-	(400,000)	-	100,000
<b>Fund: 447 - PEOPLESOFT IMPLEMENTATION FUND</b>	<b>163,546</b>	-	<b>(2,309)</b>	-	<b>161,237</b>
<b>Department ID: 53450000 - FINANCIAL SYSTEM PROJECT</b>	<b>163,546</b>	-	<b>(2,309)</b>	-	<b>161,237</b>
<b>Project: PEOPLESOFT - PEOPLE SOFT SME CONSULTING</b>	<b>163,546</b>	-	<b>(2,309)</b>	-	<b>161,237</b>
Expenditures REBUD - Re-budget	163,546	-	(2,309)	-	161,237
<b>Fund: 450 - CAPITAL IMPROVEMENTS FUND</b>	<b>18,285,804</b>	-	<b>(2,800,019)</b>	-	<b>15,485,785</b>
<b>Department ID: 50500000 - CAPITAL IMPROVEMENTS</b>	<b>18,285,804</b>	-	<b>(2,800,019)</b>	-	<b>15,485,785</b>
<b>Project: 080C - CGC PHASE 5 OVERLAY</b>	<b>20,254</b>	-	-	-	<b>20,254</b>
Expenditures REBUD - Re-budget	20,254	-	-	-	20,254
<b>Project: 087C - WAYFINDING / SIGNAGE</b>	<b>46,013</b>	-	-	-	<b>46,013</b>
Expenditures REBUD - Re-budget	46,013	-	-	-	46,013
<b>Project: 095C - CGC BATHROOM REMODELS</b>	<b>220,629</b>	-	<b>(1,379)</b>	-	<b>219,250</b>
Expenditures REBUD - Re-budget	220,629	-	(1,379)	-	219,250
<b>Project: 115C - STAIRS / ESCALATOR REPLACEMENT</b>	<b>82,891</b>	-	-	-	<b>82,891</b>
Expenditures REBUD - Re-budget	82,891	-	-	-	82,891
<b>Project: 52SH - METRO JAIL CONTROL ROOM / SECURITY ELECTRONICS</b>	<b>177,939</b>	-	<b>(14,523)</b>	-	<b>163,416</b>
Expenditures REBUD - Re-budget	177,939	-	(14,523)	-	163,416
<b>Project: AGE001 - MAGNA SC KITCHEN FLOOR</b>	<b>52,956</b>	-	<b>(40,977)</b>	<b>(11,878)</b>	<b>101</b>
Expenditures REBUD - Re-budget	52,956	-	(40,977)	-	11,979
Expenditures TRX - Capital Project Transfer	-	-	-	(11,878)	(11,878)
<b>Project: AGE002 - MOA FLOORING CABINETS FURNITURE</b>	<b>53,714</b>	-	<b>(52,312)</b>	<b>(1,401)</b>	<b>1</b>
Expenditures REBUD - Re-budget	53,714	-	(52,312)	-	1,402
Expenditures TRX - Capital Project Transfer	-	-	-	(1,401)	(1,401)
<b>Project: AGE003 - KNA MECHANICAL UNITS</b>	<b>321,445</b>	-	<b>(12,495)</b>	-	<b>308,950</b>
Expenditures REBUD - Re-budget	321,445	-	(12,495)	-	308,950
<b>Project: AGE004 - SUNDAY ANDERSON NORTH CONCRETE</b>	<b>56,870</b>	-	-	-	<b>56,870</b>
Expenditures NEW - New	56,870	-	-	-	56,870
<b>Project: AGE005 - Sunday Anderson Replace Main Heat Exchanger (Aging S</b>	-	<b>30,000</b>	-	-	<b>30,000</b>
Expenditures NEW - New	-	30,000	-	-	30,000
<b>Project: AGE2017TEABAT - TEA ASBESTOS ABATEMENT</b>	<b>59,650</b>	-	-	-	<b>59,650</b>
Expenditures REBUD - Re-budget	59,650	-	-	-	59,650

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<i>Debit/(Credit)</i>	2021 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Council Recommended Budget
<b>Project: CAP_CONTIN - CAPITAL CONTINGENCY</b>	<b>330,000</b>	<b>(30,000)</b>	-	-	<b>300,000</b>
Expenditures NEW - New	330,000	-	-	-	330,000
Expenditures TRX - Capital Project Transfer	-	(30,000)	-	-	(30,000)
<b>Project: CI_120019 - KILLYONS CANYON</b>	<b>120,000</b>	-	-	-	<b>120,000</b>
Expenditures REBUD - Re-budget	120,000	-	-	-	120,000
<b>Project: CJS02 - CJS SPACE UTILIZATION</b>	<b>212,323</b>	-	<b>(180,358)</b>	<b>(31,964)</b>	<b>1</b>
Expenditures REBUD - Re-budget	212,323	-	(180,358)	-	31,965
Expenditures TRX - Capital Project Transfer	-	-	-	(31,964)	(31,964)
<b>Project: EFCGC160001 - JORDAN RIVER 1700 S CHANNEL REALIGNMENT</b>	<b>111,871</b>	-	-	-	<b>111,871</b>
Expenditures REBUD - Re-budget	111,871	-	-	-	111,871
<b>Project: EFCGC200001 - JORDAN RIVER CHANNEL IMPROVEMENTS</b>	<b>2,026,907</b>	-	<b>(203,800)</b>	-	<b>1,823,107</b>
Expenditures REBUD - Re-budget	2,026,907	-	(203,800)	-	1,823,107
<b>Project: ESRDAYCAREREM0D - GC Day Care Remodel</b>	<b>41,000</b>	-	<b>(35,703)</b>	-	<b>5,297</b>
Expenditures REBUD - Re-budget	41,000	-	(35,703)	-	5,297
<b>Project: FAC120C - CGC GENERAL DOOR REPAIR PH 4</b>	<b>71,397</b>	-	<b>(165)</b>	-	<b>71,232</b>
Expenditures REBUD - Re-budget	71,397	-	(165)	-	71,232
<b>Project: FAC125C - FACILITY CONDITION ASSESS/ENERGY MANAGE AUDI</b>	<b>72,620</b>	-	-	-	<b>72,620</b>
Expenditures REBUD - Re-budget	72,620	-	-	-	72,620
<b>Project: FAC133C - CGC CONCRETE MAINTENANCE</b>	<b>35,740</b>	-	-	-	<b>35,740</b>
Expenditures REBUD - Re-budget	35,740	-	-	-	35,740
<b>Project: FAC141C - CGC REMODELS / MOVES</b>	<b>1,355,141</b>	-	<b>(118,808)</b>	-	<b>1,236,333</b>
Expenditures REBUD - Re-budget	1,355,141	-	(118,808)	-	1,236,333
<b>Project: FAC147C - CGC PARKING LOT OVERLAY</b>	<b>1,971</b>	-	-	<b>(1,971)</b>	<b>-</b>
Expenditures REBUD - Re-budget	1,971	-	-	-	1,971
Expenditures TRX - Capital Project Transfer	-	-	-	(1,971)	(1,971)
<b>Project: FAC148C - GOVERNMENT CENTER MAIN LINE IRRIGATION REPLA</b>	<b>96,160</b>	-	<b>(40,060)</b>	-	<b>56,100</b>
Expenditures REBUD - Re-budget	96,160	-	(40,060)	-	56,100
<b>Project: FAC153C - CGC KITCHEN STEAM TABLE &amp; KETTLES</b>	<b>4,322</b>	-	-	<b>(4,323)</b>	<b>(1)</b>
Expenditures REBUD - Re-budget	4,322	-	-	-	4,322
Expenditures TRX - Capital Project Transfer	-	-	-	(4,323)	(4,323)
<b>Project: FAC154C - RECORDS CENTER ADDTL MEZZANINE</b>	<b>395,362</b>	-	<b>(209,771)</b>	-	<b>185,591</b>
Expenditures REBUD - Re-budget	395,362	-	(209,771)	-	185,591
<b>Project: FAC157C - CGC EXTERIOR DOOR SECURITY</b>	<b>236,957</b>	-	<b>(49,230)</b>	-	<b>187,727</b>
Expenditures REBUD - Re-budget	236,957	-	(49,230)	-	187,727
<b>Project: FAC159C - CGC - NO AND SO BLDGS FIRE ALARM UPGRADE</b>	<b>372,398</b>	-	<b>(205,214)</b>	-	<b>167,184</b>
Expenditures REBUD - Re-budget	372,398	-	(205,214)	-	167,184
<b>Project: FAC160C - PARKING STRUCTURE WATERPROOFING PH 4</b>	<b>97,900</b>	-	<b>(95,457)</b>	-	<b>2,443</b>
Expenditures REBUD - Re-budget	97,900	-	(95,457)	-	2,443
<b>Project: FAC161C - WATERSIDE ECONOMIZER REPLACEMENT</b>	<b>83,950</b>	-	<b>(62,856)</b>	-	<b>21,094</b>
Expenditures REBUD - Re-budget	83,950	-	(62,856)	-	21,094



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<i>Debit/(Credit)</i>	2021 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Council Recommended Budget
<b>Project: FAC162C - AHU FAN UPGRADE STUDY AND DESIGN</b>	<b>76,280</b>	-	<b>(10,355)</b>	-	<b>65,925</b>
Expenditures REBUD - Re-budget	76,280	-	(10,355)	-	65,925
<b>Project: FAC163C - STAIRWELL MAKE OVER</b>	<b>91,108</b>	-	<b>(18,760)</b>	-	<b>72,348</b>
Expenditures ADD - Additional	70,000	-	-	-	70,000
Expenditures REBUD - Re-budget	21,108	-	(18,760)	-	2,348
<b>Project: FAC164C - UPGRADE CAMERAS IN ELECTIONS CLERK OFFICE</b>	<b>40,794</b>	-	-	-	<b>40,794</b>
Expenditures REBUD - Re-budget	40,794	-	-	-	40,794
<b>Project: FAC166C - FITNESS AREA SHOWER REPAIR</b>	<b>20,125</b>	-	-	-	<b>20,125</b>
Expenditures REBUD - Re-budget	20,125	-	-	-	20,125
<b>Project: FAC167C - CGC CARPENTERS PAINT BOOTH REMODEL</b>	<b>44,414</b>	-	<b>(29,849)</b>	-	<b>14,565</b>
Expenditures REBUD - Re-budget	44,414	-	(29,849)	-	14,565
<b>Project: FAC168C - CGC REPLACE HEATING COOLING PIPING</b>	<b>148,010</b>	-	<b>(60,438)</b>	-	<b>87,572</b>
Expenditures REBUD - Re-budget	148,010	-	(60,438)	-	87,572
<b>Project: FAC169C - CGC SKYLIGHT REPLACEMENT PH 1</b>	<b>176,600</b>	-	<b>(57,106)</b>	-	<b>119,494</b>
Expenditures ADD - Additional	105,000	-	-	-	105,000
Expenditures REBUD - Re-budget	71,600	-	(57,106)	-	14,494
<b>Project: FAC170 - CGC P&amp;R Remodel</b>	<b>750,000</b>	-	-	-	<b>750,000</b>
Expenditures NEW - New	750,000	-	-	-	750,000
<b>Project: FAC171 - CGC Cooling system valve upgrade/replacement</b>	<b>251,814</b>	-	-	-	<b>251,814</b>
Expenditures NEW - New	251,814	-	-	-	251,814
<b>Project: FAC172 - IS COOLING TOWER REPLACEMENT</b>	<b>223,125</b>	-	-	-	<b>223,125</b>
Expenditures NEW - New	223,125	-	-	-	223,125
<b>Project: FAC173 - CGC Re-key North and south Buildings</b>	<b>178,500</b>	-	-	-	<b>178,500</b>
Expenditures NEW - New	178,500	-	-	-	178,500
<b>Project: FAC174 - CGC Walk-In Freezer/Refrigerator replacement</b>	<b>373,175</b>	-	-	-	<b>373,175</b>
Expenditures NEW - New	373,175	-	-	-	373,175
<b>Project: FAC175 - CGC Electric Vehicle Chargers</b>	<b>75,000</b>	-	<b>(112)</b>	-	<b>74,888</b>
Expenditures REBUD - Re-budget	75,000	-	(112)	-	74,888
<b>Project: GC140001 - STREAMFLOW GAGING SYSTEM UPGRADE</b>	<b>821</b>	-	<b>(821)</b>	-	-
Expenditures REBUD - Re-budget	821	-	(821)	-	-
<b>Project: HLT001 - STORM DRAIN REPLACEMENT</b>	<b>66,528</b>	-	<b>(8,449)</b>	-	<b>58,079</b>
Expenditures REBUD - Re-budget	66,528	-	(8,449)	-	58,079
<b>Project: HLT002 - REPAIR ASPHALT PARKING LOT</b>	<b>20,201</b>	-	<b>(900)</b>	-	<b>19,301</b>
Expenditures REBUD - Re-budget	20,201	-	(900)	-	19,301
<b>Project: HLT003 - REPAIR PARKING LOT</b>	<b>14,949</b>	-	<b>(1,900)</b>	-	<b>13,049</b>
Expenditures REBUD - Re-budget	14,949	-	(1,900)	-	13,049
<b>Project: HLT004 - SMH REPAIR CRACK SEAL PARKING LOT</b>	<b>41,468</b>	-	<b>(29,098)</b>	-	<b>12,370</b>
Expenditures REBUD - Re-budget	41,468	-	(29,098)	-	12,370
<b>Project: HLT005 - South Main Health Boiler Burner Replacement</b>	<b>15,000</b>	-	<b>(585)</b>	-	<b>14,415</b>
Expenditures REBUD - Re-budget	15,000	-	(585)	-	14,415

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<b>Project: HLT19BOILER - ENH - BOILER REPLACEMENT</b>	<b>21,729</b>	-	-	-	<b>21,729</b>
Expenditures REBUD - Re-budget	21,729	-	-	-	21,729
<b>Project: HLT19GEN - ESH &amp; ENV &amp; SEH HEALTH LOCATIONS GENERATOR</b>	<b>261,189</b>	-	<b>(118,953)</b>	-	<b>142,236</b>
Expenditures REBUD - Re-budget	261,189	-	(118,953)	-	142,236
<b>Project: HLT2018EH - EH HVAC PHASE II</b>	<b>160,812</b>	-	-	-	<b>160,812</b>
Expenditures REBUD - Re-budget	160,812	-	-	-	160,812
<b>Project: HLT_CAPL_OH - HEALTH OVERHEAD</b>	<b>4,685</b>	-	<b>10,634</b>	-	<b>15,319</b>
Expenditures NEW - New	4,685	-	10,634	-	15,319
<b>Project: HLTSRHSOUND - SOUTH REDWOOD HEALTH SOUND VIBRATIONS</b>	<b>38,675</b>	-	<b>(425)</b>	-	<b>38,250</b>
Expenditures REBUD - Re-budget	38,675	-	(425)	-	38,250
<b>Project: NK010 - INDIRECT COSTS</b>	<b>153,040</b>	-	<b>(72,748)</b>	-	<b>80,292</b>
Expenditures NEW - New	153,040	-	(72,748)	-	80,292
<b>Project: SHF111 - OXBOW JAIL ROOF REPAIR</b>	<b>46,301</b>	-	<b>(46,301)</b>	-	-
Expenditures REBUD - Re-budget	46,301	-	(46,301)	-	-
<b>Project: SHF113 - OXBOW JAIL KITCHEN UPGRADES</b>	<b>40,669</b>	-	<b>(1,399)</b>	-	<b>39,270</b>
Expenditures REBUD - Re-budget	40,669	-	(1,399)	-	39,270
<b>Project: SHF115 - ADC WATER HEAT EXCHANGER REPLACEMENTS-5 YR</b>	<b>1,492,495</b>	-	<b>(15,601)</b>	-	<b>1,476,894</b>
Expenditures ADD - Additional	650,000	-	-	-	650,000
Expenditures REBUD - Re-budget	842,495	-	(15,601)	-	826,894
<b>Project: SHF116 - ADC AIR HANDLER REPLACEMENT - 6 YEAR PHASING</b>	<b>1,148,458</b>	-	<b>(58,115)</b>	-	<b>1,090,343</b>
Expenditures ADD - Additional	400,000	-	-	-	400,000
Expenditures REBUD - Re-budget	748,458	-	(58,115)	-	690,343
<b>Project: SHF117 - ADC NORTH CHILLER REPLACEMENT</b>	<b>382,168</b>	-	<b>(177,597)</b>	<b>(42,073)</b>	<b>162,498</b>
Expenditures REBUD - Re-budget	382,168	-	(177,597)	-	204,571
Expenditures TRX - Capital Project Transfer	-	-	-	(42,073)	(42,073)
<b>Project: SHF118 - OXJ GENERATOR REPLACEMENT</b>	<b>516,554</b>	-	<b>(712)</b>	-	<b>515,842</b>
Expenditures ADD - Additional	395,649	-	-	-	395,649
Expenditures REBUD - Re-budget	120,905	-	(712)	-	120,193
<b>Project: SHF119 - Metro Jail Admin / Visiting Lobby Security Upgrade</b>	<b>604,986</b>	-	-	-	<b>604,986</b>
Expenditures NEW - New	604,986	-	-	-	604,986
<b>Project: SHF120 - Shooting Range Sand Trap and Timber Replacement</b>	<b>596,736</b>	-	-	-	<b>596,736</b>
Expenditures NEW - New	596,736	-	-	-	596,736
<b>Project: SHF121 - Security Cameras at the SOB</b>	<b>53,500</b>	-	<b>(48,170)</b>	-	<b>5,330</b>
Expenditures REBUD - Re-budget	53,500	-	(48,170)	-	5,330
<b>Project: SHF95 - SHERIFFS OFFICE BUILDING HVAC REPAIR / UPGRADE</b>	<b>570,438</b>	-	<b>(489,896)</b>	<b>(73,541)</b>	<b>7,001</b>
Expenditures REBUD - Re-budget	570,438	-	(489,896)	-	80,542
Expenditures TRX - Capital Project Transfer	-	-	-	(73,541)	(73,541)
<b>Project: SHF96 - ADC ROOF REPAIR PHASE 4</b>	<b>1,169,092</b>	-	<b>(158,511)</b>	<b>283,512</b>	<b>1,294,093</b>
Expenditures ADD - Additional	700,000	-	-	-	700,000
Expenditures REBUD - Re-budget	469,092	-	(158,511)	-	310,581
Expenditures TRX - Capital Project Transfer	-	-	-	283,512	283,512

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<i>Debit/(Credit)</i>	2021 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Council Recommended Budget
<b>Project: SHF97 - WINDOW REPAIRS</b>	<b>47,359</b>	-	<b>(700)</b>	-	<b>46,659</b>
Expenditures REBUD - Re-budget	47,359	-	(700)	-	46,659
<b>Project: UFA001 - SECURITY FENCING-GATES</b>	<b>196,684</b>	-	-	-	<b>196,684</b>
Expenditures REBUD - Re-budget	196,684	-	-	-	196,684
<b>Project: UFA002 - PARKING LOT SEAL COAT</b>	<b>29,117</b>	-	-	<b>(29,117)</b>	-
Expenditures REBUD - Re-budget	29,117	-	-	-	29,117
Expenditures TRX - Capital Project Transfer	-	-	-	(29,117)	(29,117)
<b>Project: UFA005 - SEISMIC RETROFIT STRUCTURAL STATION 110 AND 116</b>	<b>301,108</b>	-	<b>(100)</b>	-	<b>301,008</b>
Expenditures REBUD - Re-budget	301,108	-	(100)	-	301,008
<b>Project: UFA006 - UFA STATION 116 ASPHALT REPLACEMENT</b>	<b>87,244</b>	-	-	<b>(87,244)</b>	-
Expenditures REBUD - Re-budget	87,244	-	-	-	87,244
Expenditures TRX - Capital Project Transfer	-	-	-	(87,244)	(87,244)
<b>Project: YSV001 - SHELTER GROUP HOME KITCHEN REFRESH &amp; REMODE</b>	<b>196,478</b>	-	<b>(24,632)</b>	-	<b>171,846</b>
Expenditures REBUD - Re-budget	196,478	-	(24,632)	-	171,846
<b>Project: YSV002 - YS FIRE ALARM SYSTEM REPLACE / UPGRADE</b>	<b>47,801</b>	-	-	-	<b>47,801</b>
Expenditures NEW - New	47,801	-	-	-	47,801
<b>Project: YSV003 - REPLACE ROOF ON CHRISTMAS BOX HOUSE</b>	<b>504,664</b>	-	-	-	<b>504,664</b>
Expenditures NEW - New	504,664	-	-	-	504,664
<b>Project: YSV201802 - REPLACE WORN AND DAMAGED DOORS GROUP HO</b>	<b>98,632</b>	-	<b>(49,628)</b>	-	<b>49,004</b>
Expenditures REBUD - Re-budget	98,632	-	(49,628)	-	49,004
<b>Project: YSV201803 - GIRLS GROUP HOME REMODELING-FAST OBSERV D</b>	<b>143,206</b>	-	<b>(1,925)</b>	-	<b>141,281</b>
Expenditures REBUD - Re-budget	143,206	-	(1,925)	-	141,281
<b>Project: YSV2018FENCING - YOUTH SERVICES FENCING</b>	<b>5,692</b>	-	<b>(3,759)</b>	-	<b>1,933</b>
Expenditures REBUD - Re-budget	5,692	-	(3,759)	-	1,933
<b>Fund: 479 - PUBLIC HEALTH CENTER FUND</b>	<b>4,895,452</b>	<b>765,832</b>	<b>(5,000)</b>	-	<b>5,656,284</b>
<b>Department ID: 55480000 - HHW BUILDING PROJECT</b>	<b>4,895,452</b>	<b>765,832</b>	<b>(5,000)</b>	-	<b>5,656,284</b>
<b>Project: HLT2019HHW - HHW BUILDING</b>	<b>4,895,452</b>	<b>765,832</b>	<b>(5,000)</b>	-	<b>5,656,284</b>
Revenue REBUD - Re-budget	(5,000)	-	(5,000)	-	(10,000)
Expenditures REBUD - Re-budget	4,900,452	-	-	-	4,900,452
Expenditures 0 - Detail Not Assigned	-	765,832	-	-	765,832
<b>Fund: 482 - CAPITAL THEATRE FUND</b>	<b>(15,865)</b>	-	<b>(64,375)</b>	<b>64,900</b>	<b>(15,340)</b>
<b>Department ID: 53200000 - CAP THEATRE CAPITAL PROJECTS</b>	<b>(15,865)</b>	-	<b>(64,375)</b>	<b>64,900</b>	<b>(15,340)</b>
<b>Project: CTRENOP2 - REB-CT-REMODEL PHASE II BASE</b>	<b>(15,865)</b>	-	<b>(64,375)</b>	<b>64,900</b>	<b>(15,340)</b>
Revenue REBUD - Re-budget	(85,000)	-	-	64,900	(20,100)
Expenditures REBUD - Re-budget	69,135	-	(64,375)	-	4,760
<b>Fund: 483 - TRCC BOND PROJECTS FUND</b>	<b>2,661,152</b>	<b>200,000</b>	<b>(532,105)</b>	-	<b>2,329,047</b>

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<b>Department ID: 52640000 - TRCC RELATED CAP MAINT PROJECTS</b>	-	200,000	-	-	200,000
<b>Project: CFA_0002JEQ - REB-QBC-STUDIO FLOOR REPAIRS</b>	-	11,500	-	-	11,500
Expenditures NEW - New	-	11,500	-	-	11,500
<b>Project: CFA_0003JEQ - Replace Frequency Drives</b>	-	52,000	-	-	52,000
Expenditures NEW - New	-	52,000	-	-	52,000
<b>Project: CFA_0064AH - AH HVAC issues</b>	-	63,000	-	-	63,000
Expenditures NEW - New	-	63,000	-	-	63,000
<b>Project: PART18YFPK01 - 1935: [RB] Rose &amp; Yellowfork Canyon - Trails</b>	-	73,500	-	-	73,500
Expenditures NEW - New	-	73,500	-	-	73,500
<b>Department ID: 52650000 - MID-VALLEY REGIONAL CULTURAL CENTER</b>	2,661,152	-	(532,105)	-	2,129,047
<b>Project: CFA_0001MV - REBUD-Mid Valley Regional CC</b>	2,661,152	-	(532,105)	-	2,129,047
Revenue REBUD - Re-budget	(10,000)	-	-	-	(10,000)
Expenditures REBUD - Re-budget	2,671,152	-	(532,105)	-	2,139,047
<b>Fund: 484 - PARKS AND RECREATION GO BOND FUND</b>	13,958,960	1,352,406	(2,123,757)	(1,509,506)	11,678,103
<b>Department ID: 55470000 - PARKS AND RECREATION GO BOND PROJECTS</b>	13,958,960	1,352,406	(2,123,757)	(1,509,506)	11,678,103
<b>Project: PARB17CHRC - COTTONWOOD HEIGHTS RC</b>	1,081	-	-	-	1,081
Expenditures REBUD - Re-budget	1,081	-	-	-	1,081
<b>Project: PARB17CRRP - 1933: [RB] Capital Renewal &amp; Replace Projects</b>	6,012,004	-	(724,841)	-	5,287,163
Revenue REBUD - Re-budget	(236,000)	-	-	-	(236,000)
Expenditures REBUD - Re-budget	6,248,004	-	(724,841)	-	5,523,163
<b>Project: PARB17DRRC - 1947: [RB] Draper Recreation Center</b>	296,462	-	(74,748)	-	221,714
Expenditures REBUD - Re-budget	296,462	-	(74,748)	-	221,714
<b>Project: PARB17JWTR - 1945: [RB] Jordan River - Water Trail</b>	1,716,177	-	(482,064)	120,000	1,354,113
Revenue REBUD - Re-budget	(620,000)	-	-	120,000	(500,000)
Expenditures REBUD - Re-budget	2,336,177	-	(482,064)	-	1,854,113
<b>Project: PARB17KNPK - 2022: [RB] Knudsen Nature Park</b>	2,441	-	-	-	2,441
Expenditures REBUD - Re-budget	2,441	-	-	-	2,441
<b>Project: PARB17MRPK - 1938: [RB] Magna Regional Park Ph1</b>	300,957	-	(134,895)	-	166,062
Expenditures REBUD - Re-budget	300,957	-	(134,895)	-	166,062
<b>Project: PARB17MUSC - 1937: [RB] SLC - Multi-Use Sports Court</b>	510	-	(104)	-	406
Expenditures REBUD - Re-budget	510	-	(104)	-	406
<b>Project: PARB17OHTC - 1948: [RB] SLC - Oak Hills Tennis Renovation</b>	1,238	-	(174)	-	1,064
Expenditures REBUD - Re-budget	1,238	-	(174)	-	1,064
<b>Project: PARB17PCPK - 1941: [RB] Pioneer Crossing Park</b>	2,766,997	-	(12,914)	-	2,754,083
Expenditures REBUD - Re-budget	2,766,997	-	(12,914)	-	2,754,083

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Debit/(Credit)	2021 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Council Recommended Budget
<b>Project: PARB17WPBK - 1944: [RB] Welby Regional Park Ph1</b>	<b>2,626,091</b>	-	<b>(691,194)</b>	-	<b>1,934,897</b>
Revenue REBUD - Re-budget	(150,000)	-	-	-	(150,000)
Expenditures REBUD - Re-budget	2,776,091	-	(691,194)	-	2,084,897
<b>Project: PARB17WCTR - 1946: [RB] WC/Sandy Canal Trail Development</b>	-	-	<b>(1,751)</b>	<b>(1,629,506)</b>	<b>(1,631,257)</b>
Revenue REBUD - Re-budget	(732,994)	-	-	(1,629,506)	(2,362,500)
Expenditures REBUD - Re-budget	732,994	-	(1,751)	-	731,243
<b>Project: PARB17WHFM - 1934: [RB] Wheeler Farm - Education Center</b>	<b>235,002</b>	<b>1,352,406</b>	<b>(1,072)</b>	-	<b>1,586,336</b>
Expenditures REBUD - Re-budget	235,002	1,352,406	(1,072)	-	1,586,336
<b>Fund: 485 - LIBRARY 2019 MBA BOND PROJECTS FUND</b>	<b>30,766,759</b>	<b>9,614,070</b>	<b>(2,770,281)</b>	<b>(473,679)</b>	<b>37,136,869</b>
<b>Department ID: 52660000 - KEARNS BRANCH</b>	<b>(9,287)</b>	-	<b>(51,849)</b>	<b>(8,100)</b>	<b>(69,236)</b>
<b>Project: LIBKEARNS - REBUDGET - KEARNS - NEW BUILDING</b>	<b>(9,287)</b>	-	<b>(51,849)</b>	<b>(8,100)</b>	<b>(69,236)</b>
Revenue NEW - New	-	-	-	(8,100)	(8,100)
Revenue REBUD - Re-budget	(20,000)	-	20,000	-	-
Revenue 0 - Detail Not Assigned	(984,000)	-	-	-	(984,000)
Expenditures REBUD - Re-budget	994,713	-	(71,849)	-	922,864
<b>Department ID: 52680000 - GRANITE BRANCH</b>	<b>1,863,950</b>	<b>7,744,519</b>	<b>5,000</b>	<b>(231,483)</b>	<b>9,381,986</b>
<b>Project: LIBGRANITE - GRANITE LIBRARY</b>	<b>1,863,950</b>	<b>7,744,519</b>	<b>5,000</b>	<b>(231,483)</b>	<b>9,381,986</b>
Revenue REBUD - Re-budget	(10,000)	-	5,000	-	(5,000)
Expenditures ADD - Additional	-	1,451,031	-	-	1,451,031
Expenditures REBUD - Re-budget	1,873,950	6,293,488	-	(231,483)	7,935,955
<b>Department ID: 52690000 - DAYBREAK BRANCH</b>	<b>11,605,508</b>	<b>1,727,975</b>	<b>(2,723,432)</b>	<b>(234,096)</b>	<b>10,375,955</b>
<b>Project: LIBDAYBREAK - DAYBREAK LIBRARY</b>	<b>11,605,508</b>	<b>1,727,975</b>	<b>(2,723,432)</b>	<b>(234,096)</b>	<b>10,375,955</b>
Revenue REBUD - Re-budget	(50,000)	-	25,000	-	(25,000)
Expenditures ADD - Additional	-	1,727,975	-	-	1,727,975
Expenditures REBUD - Re-budget	11,655,508	-	(2,748,432)	(234,096)	8,672,980
<b>Department ID: 52700000 - WEST VALLEY CITY BRANCH</b>	<b>6,000,000</b>	-	-	-	<b>6,000,000</b>
<b>Project: LIBWVC - REBUDGET - WEST VALLEY LIBRARY</b>	<b>6,000,000</b>	-	-	-	<b>6,000,000</b>
Expenditures REBUD - Re-budget	6,000,000	-	-	-	6,000,000
<b>Department ID: 52710000 - HERRIMAN BRANCH</b>	<b>11,306,588</b>	-	-	-	<b>11,306,588</b>
<b>Project: LIBHERRIMAN - REBUDGET - NEW HERRIMAN LIBRARY</b>	<b>11,306,588</b>	-	-	-	<b>11,306,588</b>
Expenditures REBUD - Re-budget	11,306,588	-	-	-	11,306,588
<b>Department ID: 52720000 - HOLLADAY BRANCH</b>	-	<b>141,576</b>	-	-	<b>141,576</b>
<b>Project: LIBHOL - REBUDGET - HOLLADAY BUILDING EXPANSION/REMOD</b>	-	<b>141,576</b>	-	-	<b>141,576</b>
Expenditures REBUD - Re-budget	-	141,576	-	-	141,576

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<i>Debit/(Credit)</i>	2021 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Council Recommended Budget
<b>Fund: 486 - STR 2020 BOND PROJECTS</b>	<b>495,000</b>	-	<b>(315,000)</b>	<b>(708,768)</b>	<b>(528,768)</b>
<b>Department ID: 55490000 - HOMELESS SHELTER PROJECTS</b>	<b>495,000</b>	-	<b>(315,000)</b>	<b>(708,768)</b>	<b>(528,768)</b>
<b>Project: SHELTERHOME - STR 2019 Homeless Shelter Project</b>	<b>495,000</b>	-	<b>(315,000)</b>	<b>(708,768)</b>	<b>(528,768)</b>
Revenue    NEW - New	-	-	-	(708,768)	(708,768)
Revenue    REBUD - Re-budget	(5,000)	-	(15,000)	-	(20,000)
Expenditures    REBUD - Re-budget	500,000	-	(300,000)	-	200,000
<b>Fund: 620 - FLEET MANAGEMENT FUND</b>	<b>2,288,973</b>	-	<b>168,653</b>	-	<b>2,457,626</b>
<b>Department ID: 68009900 - FLEET MANAGED CAPITAL PROJECTS</b>	<b>2,288,973</b>	-	<b>168,653</b>	-	<b>2,457,626</b>
<b>Project: FLTFUEL - FLEET FUEL</b>	<b>2,288,973</b>	-	<b>168,653</b>	-	<b>2,457,626</b>
Balance Sheet    REBUD - Re-budget	2,288,973	-	168,653	-	2,457,626
<b>Fund: 710 - GOLF COURSES FUND</b>	<b>278,472</b>	-	<b>(3,132)</b>	<b>320,000</b>	<b>595,340</b>
<b>Department ID: 38209900 - GOLF CAPITAL PROJECTS</b>	<b>278,472</b>	-	<b>(3,132)</b>	<b>320,000</b>	<b>595,340</b>
<b>Project: PARG21GFIF - Golf Facility Improvements</b>	-	-	-	<b>320,000</b>	<b>320,000</b>
Expenditures    NEW - New	-	-	-	320,000	320,000
<b>Project: PARG21MBGC01 - Meadowbrook GC - Re-drill well</b>	<b>200,000</b>	-	-	-	<b>200,000</b>
Expenditures    NEW - New	200,000	-	-	-	200,000
<b>Project: PARG21MBGC02 - Meadowbrook GC - Fire Alarm Panel</b>	<b>25,000</b>	-	-	-	<b>25,000</b>
Expenditures    NEW - New	25,000	-	-	-	25,000
<b>Project: PARG21OMGC01 - Old Mill GC - Fire Alarm Panel</b>	<b>25,000</b>	-	-	-	<b>25,000</b>
Expenditures    NEW - New	25,000	-	-	-	25,000
<b>Project: PARG21SMGC01 - So Mountain GC - Fire Alarm Panel</b>	<b>25,000</b>	-	-	-	<b>25,000</b>
Expenditures    NEW - New	25,000	-	-	-	25,000
<b>Project: PARGOVHD - Golf Overhead</b>	<b>3,472</b>	-	<b>(3,132)</b>	-	<b>340</b>
Expenditures    NEW - New	3,472	-	(3,132)	-	340
<b>Fund: 726 - UPACA ECCLES THEATER FUND</b>	<b>46,856</b>	-	<b>248</b>	-	<b>47,104</b>
<b>Department ID: 34009900 - UPACA ECCLES THEATER CAPITAL PROJECTS</b>	<b>46,856</b>	-	<b>248</b>	-	<b>47,104</b>
<b>Project: ECC_0001ES - REB-ES-REGENT STREET BLACK BOX THEATER RI</b>	-	-	-	-	-
Revenue    REBUD - Re-budget	(97,404)	-	1,091	-	(96,313)
Revenue    TRX - Capital Project Transfer	-	96,000	-	-	96,000
Balance Sheet    REBUD - Re-budget	97,404	-	(1,091)	-	96,313
Balance Sheet    TRX - Capital Project Transfer	-	(96,000)	-	-	(96,000)

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<b>Project: ECC_0002ES - REB-ES-MCCARTHEY PLAZA</b>	-	-	-	-	-
Revenue NEW - New	-	(42,000)	-	-	(42,000)
Revenue REBUD - Re-budget	(305,660)	-	1,754	-	(303,906)
Revenue TRX - Capital Project Transfer	-	(96,000)	-	-	(96,000)
Expenditures REBUD - Re-budget	305,660	-	(1,754)	-	303,906
Balance Sheet NEW - New	-	42,000	-	-	42,000
Balance Sheet TRX - Capital Project Transfer	-	96,000	-	-	96,000
<b>Project: ECC_0003ET - REB-ET-BUILDING STORAGE ACCESS</b>	-	-	-	-	-
Revenue REBUD - Re-budget	(29,544)	-	-	-	(29,544)
Expenditures REBUD - Re-budget	29,544	-	-	-	29,544
<b>Project: ECC_0004ES - OPS-ES-SITE Equipment Replacement</b>	<b>10,000</b>	-	-	-	<b>10,000</b>
Expenditures NEW - New	10,000	-	-	-	10,000
<b>Project: ECC_0005ES - REB-ES-BUILDING EVENT FURNITURE</b>	-	-	-	-	-
Revenue REBUD - Re-budget	(14,951)	-	14,951	-	-
Expenditures REBUD - Re-budget	14,951	-	(14,951)	-	-
<b>Project: ECC_0007ES - REB-ES-REGENT STREET BLACK BOX PUBLIC STA</b>	-	-	-	-	-
Revenue REBUD - Re-budget	(28,643)	-	13	-	(28,630)
Expenditures REBUD - Re-budget	28,643	-	(13)	-	28,630
<b>Project: ECC_0009ES - OPS-ES-BTS SITE Equipment Replacement</b>	<b>15,000</b>	-	-	-	<b>15,000</b>
Expenditures NEW - New	15,000	-	-	-	15,000
<b>Project: ECC_0009ET - ET-BLDG BTS EQUIP REPLACEMENT</b>	<b>20,000</b>	-	-	-	<b>20,000</b>
Expenditures NEW - New	20,000	-	-	-	20,000
<b>Project: ECC_0010ET - REB-ET- VIDEO WALL</b>	-	(103,000)	-	-	(103,000)
Expenditures REBUD - Re-budget	169,763	-	-	-	169,763
Expenditures TRX - Capital Project Transfer	-	(103,000)	-	-	(103,000)
Balance Sheet REBUD - Re-budget	(169,763)	-	-	-	(169,763)
<b>Project: ECC_0011ET - ET-DELTA HALL DOOR REPLACEMENT</b>	-	103,000	-	-	103,000
Revenue REBUD - Re-budget	(103,400)	-	2,069	-	(101,331)
Expenditures REBUD - Re-budget	103,400	-	(2,069)	-	101,331
Expenditures TRX - Capital Project Transfer	-	103,000	-	-	103,000
<b>Project: ECC_0016ES - ET-ECCLES THEATRICAL NETWORKS SITE</b>	-	-	-	-	-
Revenue REBUD - Re-budget	(38,315)	-	-	-	(38,315)
Expenditures REBUD - Re-budget	38,315	-	-	-	38,315
<b>Project: ECC_0016ET - ET-ECCLES THEATRICAL NETWORKS BLDG</b>	-	-	-	-	-
Revenue REBUD - Re-budget	(225,924)	-	-	-	(225,924)
Expenditures REBUD - Re-budget	225,924	-	-	-	225,924
<b>Project: ECC_CAP_OVERHEA - Overhead</b>	<b>1,856</b>	-	<b>248</b>	-	<b>2,104</b>
Expenditures NEW - New	1,856	-	248	-	2,104
<b>Fund: 730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>	<b>10,202,651</b>	-	<b>(126,549)</b>	-	<b>10,076,102</b>
<b>Department ID: 47509900 - SL COUNTY LANDFILL PROJECTS</b>	<b>10,202,651</b>	-	<b>(126,549)</b>	-	<b>10,076,102</b>

Salt Lake County  
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2021 Council Recommended Budget

<i>Debit/(Credit)</i>	2021 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Council Recommended Budget
<b>Project: 2019_FINALCOVER - FINAL COVER</b>	<b>2,990,402</b>	-	<b>(132,163)</b>	-	<b>2,858,239</b>
Balance Sheet   REBUD - Re-budget	2,990,402	-	(132,163)	-	2,858,239
<b>Project: 2019_METHANE - METHANE LINES</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
Balance Sheet   REBUD - Re-budget	500,000	-	-	-	500,000
<b>Project: MODULE_8 - MODULE 8 DESIGN &amp; CONSTRUCTION</b>	<b>5,600,000</b>	-	-	-	<b>5,600,000</b>
Balance Sheet   REBUD - Re-budget	5,600,000	-	-	-	5,600,000
<b>Project: OVERHEAD - CAPITAL PROJECTS OVERHEAD</b>	<b>2,249</b>	-	<b>(2,034)</b>	-	<b>215</b>
Expenditures   NEW - New	2,249	-	(2,034)	-	215
<b>Project: PERIMETER_RD - PERIMETER ROAD</b>	<b>990,000</b>	-	-	-	<b>990,000</b>
Balance Sheet   NEW - New	350,000	-	-	-	350,000
Balance Sheet   REBUD - Re-budget	640,000	-	-	-	640,000
<b>Project: TS_SCALES - TRANSFER STATION SCALES REPLACEMENT</b>	<b>120,000</b>	-	<b>7,648</b>	-	<b>127,648</b>
Balance Sheet   REBUD - Re-budget	120,000	-	7,648	-	127,648
<b>Fund: 735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>	<b>801,721</b>	-	<b>(74,932)</b>	-	<b>726,789</b>
<b>Department ID: 85009900 - JUSTICE COURTS CAPITAL PROJECTS</b>	<b>801,721</b>	-	<b>(74,932)</b>	-	<b>726,789</b>
<b>Project: 2019_COURTROOM - REMODEL COURT ROOMS</b>	<b>801,721</b>	-	<b>(74,932)</b>	-	<b>726,789</b>
Expenditures   ADD - Additional	537,000	-	-	-	537,000
Expenditures   REBUD - Re-budget	264,721	-	(74,932)	-	189,789



Salt Lake County  
Capital Projects  
2021 Council Recommended Budget

**CAPITAL PROJECT REPORT SUMMARY**

<i>Debit/(Credit)</i>	2021 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Council Recommended Budget
<b>Total Revenue</b>	<b>(8,189,561)</b>	<b>(42,000)</b>	<b>55,560</b>	<b>(2,102,974)</b>	<b>(10,278,975)</b>
0 - Detail Not Assigned	(984,000)	-	-	-	(984,000)
NEW - New	(3,533,813)	(42,000)	-	(658,368)	(4,234,181)
REBUD - Re-budget	(3,671,748)	-	55,560	(1,444,606)	(5,060,794)
<b>Total Expenditures</b>	<b>100,340,240</b>	<b>12,316,513</b>	<b>(11,065,122)</b>	<b>2,133,330</b>	<b>103,724,961</b>
0 - Detail Not Assigned	-	765,832	-	-	765,832
ADD - Additional	3,957,649	3,179,006	-	10,134	7,146,789
NEW - New	16,363,038	570,000	(131,421)	3,417,434	20,219,051
REBUD - Re-budget	80,144,173	7,831,675	(10,933,701)	(1,418,858)	75,623,289
REDUC - Reduction	(124,620)	-	-	124,620	-
TRX - Capital Project Transfer	-	(30,000)	-	-	(30,000)
<b>Total Balance Sheet</b>	<b>12,417,016</b>	<b>42,000</b>	<b>43,047</b>	<b>-</b>	<b>12,502,063</b>
NEW - New	350,000	42,000	-	-	392,000
REBUD - Re-budget	12,067,016	-	43,047	-	12,110,063
NEW - New	13,179,225	570,000	(131,421)	2,759,066	16,376,870
ADD - Additional	3,957,649	3,179,006	-	10,134	7,146,789
REDUC - Reduction	(124,620)	-	-	124,620	-
REBUD - Re-budget	88,539,441	7,831,675	(10,835,094)	(2,863,464)	82,672,558
TRX - Capital Project Transfer	-	(30,000)	-	-	(30,000)
0 - Detail Not Assigned	(984,000)	765,832	-	-	(218,168)
<b>Grand Total - Net Capital Project Requests</b>	<b>104,567,695</b>	<b>12,316,513</b>	<b>(10,966,515)</b>	<b>30,356</b>	<b>105,948,049</b>