



**COUNTY COUNCIL**

**Aimee Winder Newton,**  
**Chair**  
District #3

**Laurie Stringham**  
At-Large A

**Suzanne Harrison**  
At-Large B

**Jim Bradley**  
At-Large C

**Arlyn Bradshaw**  
District #1

**Dave Alvord**  
District #2

**Ann Granato**  
District #4

**Sheldon Stewart**  
District #5

**Dea Theodore**  
District #6

June 18, 2024

Mr. Darrin Casper  
Deputy Mayor of Finance and Administration  
Mayor Finance  
Rm. N4-200, Government Center  
Salt Lake City, Utah

Dear Mr. Casper:

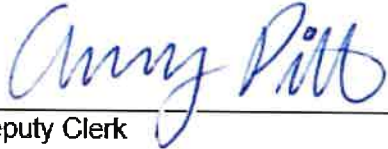
The Salt Lake County Council, at its meeting held this day, approved the attached RESOLUTION NO. 6213 adopting adjustments to the 2024 budgets for Salt Lake County offices, departments, and agencies; adopting proposed Ad Valorem Tax Rates on the taxable property in the County for 2024; and certifying compliance with certain requirements of Utah Statute and Salt Lake County ordinance.

Pursuant to the above action, you are hereby authorized to effectuate the same.

Respectfully Yours

SALT LAKE COUNTY COUNCIL

LANNIE CHAPMAN, COUNTY CLERK

By   
Deputy Clerk

ap

RESOLUTION NO. 6213

DATE: June 18 2024

**A RESOLUTION OF THE SALT LAKE COUNTY COUNCIL ADOPTING ADJUSTMENTS TO THE FISCAL YEAR 2024 BUDGETS FOR SALT LAKE COUNTY OFFICES, DEPARTMENTS, AND AGENCIES; ADOPTING PROPOSED AD VALOREM TAX RATES ON THE TAXABLE PROPERTY IN THE COUNTY FOR FISCAL YEAR 2024; CERTIFYING COMPLIANCE WITH CERTAIN REQUIREMENTS OF UTAH STATUTE AND SALT LAKE COUNTY ORDINANCE; AND RELATED MATTERS**

WHEREAS, the Salt Lake County Mayor, acting as budget officer for Salt Lake County, has proposed amendments to Salt Lake County's final budget for fiscal year 2024; and

WHEREAS, the Salt Lake County Council has conducted public budget workshops on the proposed amendments to Salt Lake County's final budget for fiscal year 2024; and

WHEREAS, Utah Code Ann. §§ 17-36-23 and 17-36-26, require that any increases or transfers in any of the several budgetary funds of the County be approved and adopted by resolution of the Salt Lake County Council; and

WHEREAS, the Salt Lake County Council finds it expedient to make certain amendments to the previously adopted final fiscal year 2024 budgets for Salt Lake County, to make certain fund transfers that reflect the County's new revenue projections and fund balances in several budgetary accounts of the County, and to effectuate certain budget appropriation adjustments for various County offices, departments, and agencies; and

WHEREAS, the Salt Lake County Council also finds it expedient to make certain adjustments to the contra accounts that it implemented for the 2024 fiscal year, which contra accounts imposed offsets in the amounts of 3% for the personnel appropriation unit and 2% for the operating appropriation unit of certain county offices, departments, and agencies; and

WHEREAS, the Salt Lake County Council also finds it expedient to appropriate certain Coronavirus State and Local Fiscal Recovery Funds received from the federal government of the

United States under the American Rescue Plan Act of 2021, Public Law 117-2 (“ARPA”), which funds and appropriations have been a part of the budget discussions; and

WHEREAS, the Salt Lake County Council intends to make contributions to certain non-profit entities to assist those entities in providing services to Salt Lake County residents; and

WHEREAS, the Salt Lake County Council, as required by Salt Lake County Code of Ordinances § 2.95.100, shall set tax rates for each budgetary fund before June 22 of each year; and

WHEREAS, the Salt Lake County Council, as required by Utah Code Ann. §§ 59-2-909 and 59-2-912, shall adopt proposed ad valorem tax rates on all taxable property in the County before June 22 of each year unless otherwise authorized by the Utah State Tax Commission, the adoption of which is based upon rates that are set, or will be set, by the Commission; and

WHEREAS, the Salt Lake County Council has provided timely public notice for a public hearing on the proposed amendments to Salt Lake County’s final budget for fiscal year 2024 as required by Utah Code Ann. § 17-36-26 and Salt Lake County Ordinance § 2.95.090; and

WHEREAS, on June 18, 2024, at the hour of 6:00 p.m., the Salt Lake County Council held a public hearing on proposed amendments to Salt Lake County’s final budget for fiscal year 2024, and received public comment on the recommended budget, giving all interested persons an opportunity to be heard.

NOW, THEREFORE, be it resolved by the Salt Lake County Council that:

1) The Salt Lake County Council, acting as the County legislative body, hereby adopts adjustments and approves fund transfers in the several budgets of the County for fiscal year 2024, including the effectuation of certain appropriation modifications, as reflected by Council deliberations during regularly scheduled meetings, and particularly on June 4, 2024,

June 11, 2024, and June 18, 2024, hereafter to be memorialized and attached hereto as Exhibit A.

2) The Salt Lake County Council further declares that this budget provides for payment of debt service, including transfers for appropriate fund balances, and that said debt service payments exclude payments from any proceeds of Tax Anticipation Notes or borrowing, consistent with Treasury Department regulations.

3) The Salt Lake County Council hereby adopts certain temporary procedures, effective for the 2024 fiscal year, intended to achieve budgetary reductions realized from contra accounts imposing offsets in the amounts of 3% for the personnel appropriation unit and 2% for the operating appropriation unit of certain county offices, departments, and agencies, as more specifically provided in Exhibit A, and with more particular deviations and exclusions noted therein. The Council hereby provides affected county offices, departments, and agencies with enhanced flexibility to apply additional savings achieved from either their personnel appropriation unit or their operating appropriation unit to satisfy the contra account reductions for the other respective appropriation unit, and any specific adjustments shall be ratified by the Council following the process required by law. The Council does not intend that contra accounts be imposed with respect to the following funds and initiatives: the County Library fund; enterprise funds; internal services funds; the ZAP fund; the TRCC fund; contracts for required indigent legal services; organizations and initiatives that have been specifically designated as deriving from one-time revenue sources such as ARPA projects, transformational initiatives, and grants or contracts; and capital projects. The Council also hereby adjusts certain previously imposed contra account obligations as more specifically provided in Exhibit A.

4) The Salt Lake County Council temporarily authorizes its fiscal manager to approve any interim budget adjustments for fiscal year 2024 equaling \$100,000 or less for the purpose of shifting funds from one appropriation unit to another appropriation unit within the

same respective budget for a particular county office, department, or agency. Such authority shall be exercised in a manner otherwise consistent with Salt Lake Countywide Policy 1050, “Interim Budget Adjustments,” and any specific adjustments shall be ratified by the Council following the process required by law.

4) The Salt Lake County Council appropriates certain Coronavirus State and Local Fiscal Recovery Funds received from the federal government of the United States under the American Rescue Plan Act, as discussed and approved in its budget workshops, for uses currently deemed eligible and as more specifically reflected in Exhibit A. Consistent with the final rule issued by the United States Department of Treasury on January 6, 2022, ARPA funds have been appropriated to support public health expenditures, address negative economic impacts caused by the COVID-19 public health emergency, replace lost public sector revenue, provide premium pay for essential workers, and to invest in certain public infrastructure. The Salt Lake County Mayor is instructed to comply with all applicable reporting and other legal requirements related to ARPA funds expended by Salt Lake County.

5) The Salt Lake County Council has provided for monetary assistance to certain non-profit entities in the community in exchange for which the County will receive fair and adequate consideration in that the assistance, individually and collectively, will contribute to the health, safety and welfare of the community at large through the preservation of its cultural heritage, the encouragement of economic development and tourism, the encouragement of the arts, the increase in capacity for services to the disabled, the disadvantaged, the needy, and those receiving social and human services from county supported agencies, and the development of resources to assist and mentor youth. All such assistance has been approved in a manner consistent with Utah Code Ann. § 17-50-303(3) and shall be administered in a manner consistent with Salt Lake County Ordinance, Policy, and the Council’s legislative intent.

6) The Salt Lake County Council certifies that it has, to the best of its knowledge, exercised due diligence in complying with all public notice and hearing requirements established by the Uniform Fiscal Procedures Act for Counties, Utah Code Ann. § 17-36-1, et seq., and Salt Lake County's County Budget Process Ordinance, Salt Lake County Code of Ordinances, Chapter 2.95.

7) The Salt Lake County Council hereby adopts proposed ad valorem tax rates for fiscal year 2024 on all taxable property in the County, hereafter to be memorialized and attached hereto as Exhibit B. The Utah State Tax Commission has set, or will set, certified tax rates as required by statute. Tax rates adopted hereunder shall be final ad valorem tax rates for fiscal year 2024, pursuant to Utah Code Ann. §§ 59-2-909, 52-9-912, 59-2-918.5, and 59-2-919, subject to any adjustments required by law.

8) The tables of revenues and expenditures and other budgetary data contained in Exhibit A are hereby approved in substantially final form, subject to any revisions that may be necessary to correct purely technical inaccuracies, or to update and memorialize the votes of the Salt Lake County Council, including any votes taken at the public hearing held on June 18, 2024. County budget staff are hereby authorized to make any such necessary revisions prior to the final publication of the amended 2024 budget.

SIGNATURES ON FOLLOWING PAGE

APPROVED and ADOPTED this 18th day of June, 2024.

SALT LAKE COUNTY COUNCIL

By: Laurie Stringham  
Laurie Stringham, Chair

ATTEST:

Lannie Chapman  
Lannie Chapman  
Salt Lake County Clerk

Reviewed and Advised  
as to Form and Legality

Craig J. Wangsgard  
Digitally signed by Craig J. Wangsgard  
Date: 2024.06.12 15:22:54 -06'00'

Senior Deputy District Attorney

Council Member Alvord voting	<u>Aye</u>
Council Member Bradley voting	<u>Aye</u>
Council Member Bradshaw voting	<u>Aye</u>
Council Member Granato voting	<u>Aye</u>
Council Member Harrison voting	<u>Aye</u>
Council Member Stewart voting	<u>Aye</u>
Council Member Stringham voting	<u>Aye</u>
Council Member Theodore voting	<u>Aye</u>
Council Member Winder Newton voting	<u>Aye</u>

(Complete as Applicable)

Line item veto(s) issued and dated this \_\_\_ day of \_\_\_\_\_, 2024.

By: \_\_\_\_\_  
Jennifer Wilson, Mayor

Veto override: Yes \_\_\_ No \_\_\_ Date \_\_\_\_\_



# 2024 Council Recommended June Adjusted Budget

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## Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

June 18, 2024



**Salt Lake County**  
**Fund Summary - Governmental and Other**  
2024 Council Recommended June Adjusted Budget

Gov Fund Type / Fund	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfers In / Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
<b>Tax Funds - Countywide</b>	<b>340,730,150</b>	<b>(47,581,462)</b>	<b>0.1297%</b>	<b>235,541,432</b>	<b>356,465,746</b>	<b>36,843,815</b>	<b>921,999,681</b>	<b>711,752,767</b>	<b>51,131,863</b>	<b>159,115,052</b>
110 - General Fund	230,368,688	(48,485,617)	0.0986%	179,059,775	289,024,966	36,694,517	686,662,329	523,374,927	47,584,088	115,703,314
115 - Governmental Immunity Fund	1,095,745	-	0.0011%	1,997,624	2,333,275	-	5,426,644	3,589,688	-	1,836,956
250 - Flood Control Fund	21,153,342	-	0.0038%	6,900,884	2,500,243	18,218	30,572,687	28,584,003	47,775	1,940,909
370 - Health Fund	23,985,233	484,455	0.0091%	16,525,801	49,274,290	39,863	90,309,642	72,527,627	-	17,782,015
390 - Planetarium Fund	2,322,757	419,700	0.0018%	3,268,840	4,633,578	91,217	10,736,092	9,255,556	-	1,480,536
410 - Bond Debt Service	5,062,261	-	0.0104%	18,890,000	1,691,782	-	25,644,043	20,988,938	3,000,000	1,655,105
450 - Capital Improvements Fund	56,742,124	-	0.0049%	8,898,508	7,007,612	-	72,648,244	53,432,028	500,000	18,716,216
<b>Tax Funds - Other</b>	<b>32,070,380</b>	<b>-</b>	<b>0.0495%</b>	<b>57,161,659</b>	<b>15,711,940</b>	<b>1,341,000</b>	<b>106,284,979</b>	<b>68,132,066</b>	<b>5,803,209</b>	<b>32,349,704</b>
232 - Gov Immunity-Unincorp Fund	2,461,683	-	0.0049%	308,109	860	-	2,770,652	175,000	-	2,595,652
235 - Unincorp Municipal Service Fnd	1,631,945	-	-	-	10,309,507	-	11,941,452	10,385,224	-	1,556,228
360 - Library Fund	27,976,752	-	0.0446%	56,853,550	5,401,573	1,341,000	91,572,875	57,571,842	5,803,209	28,197,824
<b>State Tax Admin Funds</b>	<b>4,004,493</b>	<b>-</b>	<b>0.0144%</b>	<b>28,347,201</b>	<b>4,610,047</b>	<b>5,630,000</b>	<b>42,591,741</b>	<b>40,553,022</b>	<b>-</b>	<b>2,038,719</b>
340 - State Tax Administration Levy	4,004,493	-	0.0144%	28,347,201	4,610,047	5,630,000	42,591,741	40,553,022	-	2,038,719
<b>Other Governmental Funds</b>	<b>227,112,450</b>	<b>276,587</b>	<b>-</b>	<b>-</b>	<b>832,465,403</b>	<b>82,306,825</b>	<b>1,142,161,265</b>	<b>919,716,913</b>	<b>59,617,633</b>	<b>162,826,719</b>
120 - Grant Programs Fund	12,117,873	-	-	-	163,627,695	37,627,748	213,373,316	211,137,255	1,895,206	340,855
121 - Opioid Treatment & Prevention	9,114,711	-	-	-	-	-	9,114,711	2,382,339	-	6,732,372
125 - Econ Dev & Community Resources	3,027,050	-	-	-	35,566,673	-	38,593,723	37,473,888	-	1,119,835
130 - Transportation Preservation	95,640,073	-	-	-	453,881,026	-	549,521,099	458,376,026	-	91,145,073
141 - American Rescue Plan Fund	5,420,141	-	-	-	-	1,895,206	7,315,347	-	3,895,206	3,420,141
180 - Rampton Salt Palace Conv Ctr	27,245,243	-	-	-	13,910,921	9,931,539	51,087,703	49,750,822	-	1,336,881
181 - Trcc:Tourism,Rec,Cultrl,Conven	27,125,335	-	-	-	72,221,568	-	99,346,903	36,634,964	44,960,974	17,750,965
182 - Mountain America Expo Center	3,366,071	-	-	-	5,051,158	685,891	9,103,120	7,918,916	-	1,184,204
185 - SLCO Arts and Culture Fund	8,427,747	894,595	-	-	3,626,230	14,949,250	27,897,822	22,536,716	-	5,361,106
186 - Equestrian Park Fund	2,041,088	-	-	-	-	727,799	2,768,887	714,551	-	2,054,336
280 - Open Space Fund	8,141,057	-	-	-	2,700	500,000	8,643,757	658,859	-	7,984,898
290 - Visitor Promotion Fund	3,480,729	-	-	-	42,598,658	-	46,079,387	29,606,537	8,866,247	7,606,603
310 - Zoos, Arts And Parks Fund	1,449,832	125,000	-	-	29,208,375	1,463,850	32,247,057	30,903,817	-	1,343,240
320 - Housing Programs Fund	3,714,171	-	-	-	5,000	-	3,719,171	27	-	3,719,144
350 - Redevelopment Agency Of SL Co	3,593,269	-	-	-	901,315	-	4,494,584	2,201,059	-	2,293,525
411 - Bond Debt Svc-Millcreek Sid	645,509	-	-	-	5,700	-	651,209	7,000	-	644,209
412 - Bond Debt Svc-Munic Bldg Auth	5,732,316	-	-	-	916,416	8,325,542	14,974,274	9,200,462	-	5,773,812
413 - Bond Debt Svc-State Transporta	381,786	-	-	-	10,181,773	-	10,563,559	10,180,772	-	382,787
448 - Vue Works Work Order Project	236,051	-	-	-	-	-	236,051	-	-	236,051

**Salt Lake County**  
**Fund Summary - Governmental and Other**  
2024 Council Recommended June Adjusted Budget

Gov Fund Type / Fund	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfers In / Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
479 - Public Health Ctr Bond Pr	1,093,938	-	-	-	-	-	1,093,938	1,035,210	-	58,728
482 - Capitol Theatre Capital Projec	197	-	-	-	-	-	197	-	-	197
483 - TRCC Bond Projects Fund	852,603	-	-	-	-	-	852,603	433,334	-	419,269
484 - Parks & Rec GO Bond Fund	1,699,511	-	-	-	749,495	-	2,449,006	1,514,640	-	934,366
485 - 2019 Library MBA Bond Proj Fnd	1,823,141	-	-	-	-	6,200,000	8,023,141	7,049,719	-	973,422
810 - Boyce Pet Adoption Endowment	275,323	(275,323)	-	-	8,000	-	8,000	-	-	8,000
811 - FACES Endowment Fund	467,685	(467,685)	-	-	2,700	-	2,700	-	-	2,700
<b>Fiduciary Funds</b>	<b>17,739,498</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,004,425</b>	<b>-</b>	<b>26,743,923</b>	<b>6,253,163</b>	<b>-</b>	<b>20,490,760</b>
995 - OPEB Trust Fund	17,739,498	-	-	-	9,004,425	-	26,743,923	6,253,163	-	20,490,760
<b>Grand Total Governmental and Other</b>	<b>621,656,971</b>	<b>(47,304,875)</b>	<b>0.1936%</b>	<b>321,050,293</b>	<b>1,218,257,561</b>	<b>126,121,640</b>	<b>2,239,781,590</b>	<b>1,746,407,931</b>	<b>116,552,705</b>	<b>376,820,954</b>

**Footnotes:**

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.

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.

**Salt Lake County**  
**Fund Summary - General Fund and Equivalents**  
**2024 Council Recommended June Adjusted Budget**

Fund	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Revenue	Other Revenue	Transfers In / Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
110 - General Fund	230,368,688	(48,485,617)	179,059,775	289,024,966	36,694,517	686,662,329	523,374,927	47,584,088	115,703,314
141 - American Rescue Plan Fund	5,420,141	-	-	-	1,895,206	7,315,347	-	3,895,206	3,420,141
Reverse Interfund Transfers, F141 → F110	-	-	-	-	(3,895,206)	(3,895,206)	-	(3,895,206)	-
<b>Consolidated Totals</b>	<b>235,788,829</b>	<b>(48,485,617)</b>	<b>179,059,775</b>	<b>289,024,966</b>	<b>34,694,517</b>	<b>690,082,470</b>	<b>523,374,927</b>	<b>47,584,088</b>	<b>119,123,455</b>

**Footnote:**

Note for Funds 110 and 141: Fund 141 was set up for the purpose of managing the reporting of Federal COVID relief funds for 2021 and beyond. Fund 141, the American Rescue Plan Fund will be consolidated with the County's fund 110 General Fund for the Annual Comprehensive Financial Report. To reflect this consolidation, funds 110 and 141 are added together and then exclude the transfers from fund 141 to 110.

**Salt Lake County**  
**Fund Summary - Proprietary**  
**2024 Council Recommended June Adjusted Budget**

Proprietary Fund Type / Fund	Beginning Cash Balance	Unrestrict/ (Restrict)	Other Revenue	Transfers In / Other Sources	Total Available	Budget	Depreciation	Balance Sheet	Transfers Out /Other Uses	Ending Cash Balance
<b>Enterprise Funds</b>	<b>33,896,928</b>	<b>7,711,577</b>	<b>96,446,783</b>	<b>-</b>	<b>138,055,288</b>	<b>99,241,791</b>	<b>6,383,059</b>	<b>14,358,764</b>	<b>2,107,931</b>	<b>28,729,861</b>
710 - Golf Courses Fund	7,172,657	415,027	8,968,867	-	16,556,551	12,154,131	1,077,280	1,149,000	232,664	4,098,036
726 - UPACA/Eccles Theater Fund	493,478	990,000	7,372,109	-	8,855,587	10,828,527	2,744,593	-	-	771,653
730 - Solid Waste Managemnt Facility	15,299,370	5,648,853	19,370,500	-	40,318,723	17,137,045	1,925,304	6,715,224	960,000	17,431,758
735 - Public Works and Other Servcs	10,931,423	657,697	60,735,307	-	72,324,427	59,122,088	635,882	6,494,540	915,267	6,428,414
<b>Internal Service Funds</b>	<b>11,155,101</b>	<b>12,200,000</b>	<b>112,047,881</b>	<b>80,000</b>	<b>135,482,982</b>	<b>114,803,891</b>	<b>5,119,860</b>	<b>12,307,206</b>	<b>-</b>	<b>13,491,744</b>
620 - Fleet Management Fund	1,691,793	12,200,000	24,016,353	80,000	37,988,146	24,498,829	4,600,000	12,200,000	-	5,889,317
650 - Facilities Services Fund	2,588,624	-	22,574,552	-	25,163,176	23,133,870	347,122	107,206	-	2,269,223
680 - Employee Service Reserve Fund	6,874,684	-	65,456,976	-	72,331,660	67,171,192	172,737	-	-	5,333,205
<b>Grand Total Proprietary</b>	<b>45,052,029</b>	<b>19,911,577</b>	<b>208,494,664</b>	<b>80,000</b>	<b>273,538,270</b>	<b>214,045,682</b>	<b>11,502,919</b>	<b>26,665,970</b>	<b>2,107,931</b>	<b>42,221,605</b>

**Footnotes:**

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 FROM Fund**  
**2024 Council Recommended June Adjusted Budget**

From Fund / Program CD - Description	2024 Adopted Budget	Interim Adjustments	June Transfer Adjustments	2024 Council Recommended	To Fund
<b>110 - General Fund</b>	<b>43,039,558</b>	<b>88,530</b>	<b>4,456,000</b>	<b>47,584,088</b>	
F0001 - Grant Programs Fund	36,900,000	-	700,000	37,600,000	120 - Grant Programs Fund
F0004 - Sr Centers 2009 LRB Debt Svc	2,027,512	-	-	2,027,512	412 - Bond Debt Svc-Munic Bldg Auth
F0006 - Tax Fund To Minimum Reserve	2,965,000	-	2,415,000	5,380,000	340 - State Tax Administration Levy
F0034 - Millcreek Rec Ctr 2009 MBA Pmt	647,046	-	-	647,046	412 - Bond Debt Svc-Munic Bldg Auth
F0062 - Cultural Core (Ongoing)	250,000	-	-	250,000	185 - SLCO Arts and Culture Fund
F0076 - Transformational Initiative	250,000	-	-	250,000	340 - State Tax Administration Levy
F0101 - Reimbursement Former Smith Lib	-	-	1,341,000	1,341,000	360 - Library Fund
F0104 - HR Recommended Compensation Ch	-	27,748	-	27,748	120 - Grant Programs Fund
F0104 - HR Recommended Compensation Ch	-	2,701	-	2,701	185 - SLCO Arts and Culture Fund
F0104 - HR Recommended Compensation Ch	-	18,218	-	18,218	250 - Flood Control Fund
F0104 - HR Recommended Compensation Ch	-	39,863	-	39,863	370 - Health Fund
<b>120 - Grant Programs Fund</b>	<b>-</b>	<b>-</b>	<b>1,895,206</b>	<b>1,895,206</b>	
F0069 - ARPA Funded Initiatives	-	-	1,895,206	1,895,206	141 - American Rescue Plan Fund
<b>141 - American Rescue Plan Fund</b>	<b>-</b>	<b>-</b>	<b>3,895,206</b>	<b>3,895,206</b>	
F0069 - ARPA Funded Initiatives	-	-	3,895,206	3,895,206	110 - General Fund
<b>181 - Trcc:Tourism,Rec,Cultrl,Conven</b>	<b>44,960,974</b>	<b>-</b>	<b>-</b>	<b>44,960,974</b>	
F0012 - STRRB 2020 Ref STR 2014 SPLand	177,418	-	-	177,418	180 - Rampton Salt Palace Conv Ctr
F0014 - Planetarium Capital Projects	91,217	-	-	91,217	390 - Planetarium Fund
F0020 - Equestrian Park Subsidy	727,799	-	-	727,799	186 - Equestrian Park Fund
F0022 - Fine Arts Subsidy	6,723,146	-	-	6,723,146	185 - SLCO Arts and Culture Fund
F0024 - General Fund Parks-Recreation	26,154,836	-	-	26,154,836	110 - General Fund
F0025 - Fine Arts Capital Improvement	7,492,861	-	-	7,492,861	185 - SLCO Arts and Culture Fund
F0026 - Parks-Open Space Maintenance	453,740	-	-	453,740	110 - General Fund
F0027 - Fine Arts Equipment Replace	480,542	-	-	480,542	185 - SLCO Arts and Culture Fund
F0031 - STR 2012 Refunding Bond	1,463,850	-	-	1,463,850	310 - Zoos, Arts And Parks Fund
F0046 - Salt Palace Equipment Replace	521,674	-	-	521,674	180 - Rampton Salt Palace Conv Ctr
F0047 - South Towne Equipment Replace	173,891	-	-	173,891	182 - Mountain America Expo Center
F0094 - Purchase Of Open Space	500,000	-	-	500,000	280 - Open Space Fund
<b>250 - Flood Control Fund</b>	<b>47,775</b>	<b>-</b>	<b>-</b>	<b>47,775</b>	
F0008 - PW Admin Bldg - 2009 MBA DS	47,775	-	-	47,775	412 - Bond Debt Svc-Munic Bldg Auth
<b>290 - Visitor Promotion Fund</b>	<b>8,866,247</b>	<b>-</b>	<b>-</b>	<b>8,866,247</b>	
F0009 - STRRB 2020 Refunding	1,034,447	-	-	1,034,447	180 - Rampton Salt Palace Conv Ctr
F0010 - Salt Palace Capital Projects	1,700,000	-	-	1,700,000	180 - Rampton Salt Palace Conv Ctr

**Salt Lake County**  
**Fund Transfer Summary by FROM Fund**  
**2024 Council Recommended June Adjusted Budget**

From Fund / Program CD - Description	2024 Adopted Budget	Interim Adjustments	June Transfer Adjustments	2024 Council Recommended	To Fund
F0011 - Salt Palace Subsidy	3,498,000	-	-	3,498,000	180 - Rampton Salt Palace Conv Ctr
F0018 - Mt America Expo Center CapProj	300,000	-	-	300,000	182 - Mountain America Expo Center
F0060 - Recreation Operations Subsidy	2,121,800	-	-	2,121,800	110 - General Fund
F0066 - Mt America Expo Center Subsidy	212,000	-	-	212,000	182 - Mountain America Expo Center
<b>360 - Library Fund</b>	<b>5,603,209</b>	<b>-</b>	<b>200,000</b>	<b>5,803,209</b>	
F0016 - Library 2009 LRB Debt Service	2,925,646	-	-	2,925,646	412 - Bond Debt Svc-Munic Bldg Auth
F0087 - Library 2021 MBA Projects	1,269,688	-	-	1,269,688	412 - Bond Debt Svc-Munic Bldg Auth
F0088 - Library MBA Bond Projects	-	-	200,000	200,000	485 - 2019 Library MBA Bond Proj Fnd
F0092 - Library 2019 MBA Projects	1,407,875	-	-	1,407,875	412 - Bond Debt Svc-Munic Bldg Auth
<b>410 - Bond Debt Service</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>	
F0017 - Salt Palace Debt Service	3,000,000	-	-	3,000,000	180 - Rampton Salt Palace Conv Ctr
<b>450 - Capital Improvements Fund</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	
F0041 - Information Technology	500,000	-	-	500,000	110 - General Fund
<b>710 - Golf Courses Fund</b>	<b>-</b>	<b>232,664</b>	<b>-</b>	<b>232,664</b>	
F0105 - PAR MVGC Irrigation Project	-	232,664	-	232,664	110 - General Fund
<b>735 - Public Works and Other Servcs</b>	<b>93,524</b>	<b>-</b>	<b>821,743</b>	<b>915,267</b>	
F0076 - Transformational Initiative	-	-	534,046	534,046	110 - General Fund
F0103 - Donations for County Animal Sv	93,524	-	287,697	381,221	110 - General Fund
<b>Grand Total Fund Transfers</b>	<b>106,111,287</b>	<b>321,194</b>	<b>11,268,155</b>	<b>117,700,636</b>	

**Salt Lake County**  
**Revenue Budget**  
**2024 Council Recommended June Adjusted Budget**

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2024 Council Recommended	Variance \$	Variance %
<b>110 - General Fund</b>	<b>493,539,904</b>	<b>438,977,525</b>	<b>447,955,171</b>	<b>5,633,392</b>	<b>4,980,471</b>	<b>458,569,034</b>	<b>466,636,689</b>	<b>468,084,741</b>	<b>20,129,570</b>	<b>4.49%</b>
10200000 - Mayor Administration	694,880	758,348	122,916	-	(55,100)	67,816	67,816	67,816	(55,100)	-44.83%
10220000 - Mayor Financial Admin	370,164	554,064	306,750	8,101	-	314,851	314,851	314,851	8,101	2.64%
10230000 - Criminal Justice Advisory Coun	-	235,663	1,478,878	83,042	-	1,561,920	1,561,920	1,561,920	83,042	5.62%
10240000 - COVID-19 Isolation Centers	-	-	-	-	-	-	-	-	-	0.00%
10250000 - Office of Regional Development	42,373,764	10,231,175	23,505,420	115,156	717,398	24,337,974	24,337,974	24,337,974	832,554	3.54%
10258800 - ORD-ARPA	-	-	-	-	-	-	-	-	-	0.00%
19010000 - March 2020 Earthquake Response	13,778	-	-	-	-	-	-	-	-	0.00%
24000000 - Criminal Justice Services	1,098,212	1,015,037	1,103,816	-	-	1,103,816	1,103,816	1,103,816	-	0.00%
24008800 - Criminal Justice Services-ARPA	155,761	326,035	375,000	-	-	375,000	375,000	375,000	-	0.00%
29000000 - Indigent Legal Services	966,360	885,206	965,775	73,160	-	1,038,935	1,038,935	1,038,935	73,160	7.58%
31020000 - Real Estate	578,540	888,245	530,000	-	-	530,000	530,000	530,000	-	0.00%
36200000 - Millcreek Canyon	893,890	944,816	1,000,000	-	-	1,000,000	1,000,000	1,000,000	-	0.00%
36300000 - Parks	4,511,976	4,911,692	5,383,181	-	377,588	5,760,769	5,760,769	5,760,769	377,588	7.01%
36400000 - Recreation	28,093,071	30,179,855	29,306,291	-	708,974	30,015,265	29,965,030	29,965,030	658,739	2.25%
36509900 - Parks & Rec Facility Imprvmnts	317,219	325,494	-	-	-	-	-	-	-	0.00%
36609900 - Parks & Rec Capital Projects	50,195	2,006,336	10,279,767	913,876	780,194	11,973,837	11,973,837	11,973,837	1,694,070	16.48%
43500000 - Emergency Services	-	-	150,000	315,000	-	465,000	465,000	465,000	315,000	210.00%
43600000 - Addressing	10,195	3,859	2,500	-	-	2,500	2,500	2,500	-	0.00%
46000000 - Flood Control Engineering	-	-	-	-	-	-	-	-	-	0.00%
50030000 - General Fund-Statutory & Genl	376,718,220	347,808,013	339,515,908	-	2,152,845	341,668,753	349,786,643	351,529,695	12,013,787	3.54%
60500000 - Information Technology	1,065,047	2,272,819	1,166,666	1,137,359	-	2,304,025	2,304,025	2,304,025	1,137,359	97.49%
60509900 - Information Tech Capital Proj	-	-	-	-	-	-	-	-	-	0.00%
60510000 - IT Improvement Plan Program	111,395	136,604	60,000	-	-	60,000	60,000	60,000	-	0.00%
61000000 - Contracts And Procurement	363,949	374,457	300,000	-	-	300,000	300,000	300,000	-	0.00%
61500000 - Human Resources	263	348	-	-	-	-	-	-	-	0.00%
63100000 - Facilities Management	73,919	7,991	-	-	-	-	-	-	-	0.00%
64000000 - Records Management & Archives	6,789	11,068	2,000	-	-	2,000	2,000	2,000	-	0.00%
70100000 - Council	-	-	-	-	-	-	-	-	-	0.00%
76000000 - Auditor	106	40	-	-	-	-	-	-	-	0.00%
79000000 - Clerk	845,415	925,539	1,010,000	-	(64,048)	945,952	945,952	945,952	(64,048)	-6.34%
79010000 - Election Clerk	256,856	2,845,442	8,000	-	382,409	390,409	390,409	390,409	382,409	4,780.11%

**Salt Lake County**  
**Revenue Budget**  
**2024 Council Recommended June Adjusted Budget**

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2024 Council Recommended	Variance \$	Variance %
82000000 - District Attorney	3,390,608	3,331,928	3,866,288	73,948	(77,553)	3,862,683	3,862,683	3,862,683	(3,605)	-0.09%
88000000 - Recorder	8,869,899	6,015,423	6,500,001	-	(429,298)	6,070,703	6,070,703	6,070,703	(429,298)	-6.60%
91200000 - COUNTY JAIL	15,280,997	15,400,945	14,308,094	-	231,700	14,539,794	14,539,794	14,439,794	131,700	0.92%
91250000 - SHERIFF COURT SVCS & SECURITY	5,649,734	5,906,519	6,028,093	-	(171,858)	5,856,235	5,856,235	5,856,235	(171,858)	-2.85%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	394,416	274,071	236,327	2,913,750	427,220	3,577,297	3,577,297	3,382,297	3,145,970	1,331.19%
94000000 - Surveyor	384,285	400,493	443,500	-	-	443,500	443,500	443,500	-	0.00%
<b>115 - Governmental Immunity Fund</b>	<b>3,885,913</b>	<b>4,339,390</b>	<b>4,330,434</b>	<b>-</b>	<b>9,287</b>	<b>4,339,721</b>	<b>4,346,331</b>	<b>4,330,899</b>	<b>465</b>	<b>0.01%</b>
82100000 - Governmental Immunity	3,885,913	4,339,390	4,330,434	-	9,287	4,339,721	4,346,331	4,330,899	465	0.01%
<b>120 - Grant Programs Fund</b>	<b>139,546,760</b>	<b>160,138,143</b>	<b>157,819,798</b>	<b>-</b>	<b>5,397,997</b>	<b>163,217,795</b>	<b>163,627,695</b>	<b>163,627,695</b>	<b>5,807,897</b>	<b>3.68%</b>
21000000 - Youth Services Division	5,873,385	6,300,881	6,478,555	-	373,907	6,852,462	6,852,462	6,852,462	373,907	5.77%
22500000 - Behavioral Health Services	122,310,641	141,969,411	140,067,566	-	4,740,513	144,808,079	144,808,079	144,808,079	4,740,513	3.38%
23000000 - Aging and Adult Services	11,281,184	11,448,028	11,273,577	-	283,577	11,557,154	11,557,154	11,557,154	283,577	2.52%
50250000 - Grant Fund Statutory & General	81,551	419,822	100	-	-	100	410,000	410,000	409,900	409,900.00%
<b>121 - Opioid Treatment &amp; Prevention</b>	<b>3,893,980</b>	<b>5,220,731</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
12100000 - Opioid Treatment & Prevention	3,893,980	5,220,731	-	-	-	-	-	-	-	0.00%
<b>125 - Econ Dev &amp; Community Resources</b>	<b>27,138,094</b>	<b>30,655,054</b>	<b>35,566,673</b>	<b>-</b>	<b>-</b>	<b>35,566,673</b>	<b>35,566,673</b>	<b>35,566,673</b>	<b>-</b>	<b>0.00%</b>
10270000 - Revolving Loan Programs	816,289	1,517,831	350,000	-	-	350,000	350,000	350,000	-	0.00%
10280000 - RDA Property Tax	25,559,230	28,611,198	33,616,073	-	-	33,616,073	33,616,073	33,616,073	-	0.00%
10290000 - EPA Brownfield Revolving Loans	762,575	526,025	1,600,600	-	-	1,600,600	1,600,600	1,600,600	-	0.00%
<b>130 - Transportation Preservation</b>	<b>401,487,781</b>	<b>404,613,091</b>	<b>448,567,214</b>	<b>-</b>	<b>527,406</b>	<b>449,094,620</b>	<b>453,881,026</b>	<b>453,881,026</b>	<b>5,313,812</b>	<b>1.18%</b>
10250000 - Office of Regional Development	-	-	-	-	-	-	-	-	-	0.00%
10300000 - Transportation Preservation	2,936,600	2,936,100	3,047,994	-	-	3,047,994	3,265,251	3,265,251	217,257	7.13%
10310000 - Transportation Preservatn Proj	923,284	1,546,334	2,064,060	-	-	2,064,060	2,552,849	2,552,849	488,789	23.68%
10320000 - Transportation Pass Thru	367,493,514	367,368,715	415,800,000	-	-	415,800,000	414,260,000	414,260,000	(1,540,000)	-0.37%
10330000 - Corridor Preservation	6,538,795	6,936,651	4,650,526	-	-	4,650,526	5,864,000	5,864,000	1,213,474	26.09%
10340000 - County 1st Class Highway CW	46,472	66,574	20,421	-	-	20,421	89,000	89,000	68,579	335.83%
10360000 - State GO Bond Pass-Thru	98,544	214,797	44,481	-	-	44,481	287,000	287,000	242,519	545.22%
10370000 - SB128 Parking Structures	4,021,400	4,582,592	2,907,783	-	-	2,907,783	4,941,000	4,941,000	2,033,217	69.92%
10380000 - 2219 Transportation Projects	19,429,173	20,961,327	20,031,949	-	527,406	20,559,355	22,621,926	22,621,926	2,589,977	12.93%



**Salt Lake County**  
**Revenue Budget**  
**2024 Council Recommended June Adjusted Budget**

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2024 Council Recommended	Variance \$	Variance %
<b>140 - COVID Response Fund</b>	-	-	-	-	-	-	-	-	-	0.00%
10400000 - COVID CARES Act	-	-	-	-	-	-	-	-	-	0.00%
10410000 - FEMA PA COVID-19	-	-	-	-	-	-	-	-	-	0.00%
<b>141 - American Rescue Plan Fund</b>	<b>69,288,607</b>	<b>96,988,707</b>	-	-	-	-	-	-	-	0.00%
10420000 - American Rescue	69,288,607	96,988,707	-	-	-	-	-	-	-	0.00%
<b>180 - Rampton Salt Palace Conv Ctr</b>	<b>13,512,744</b>	<b>17,592,763</b>	<b>12,921,046</b>	-	<b>989,875</b>	<b>13,910,921</b>	<b>13,910,921</b>	<b>13,910,921</b>	<b>989,875</b>	<b>7.66%</b>
35500000 - Rampton Salt Palace Operations	13,512,744	17,592,763	12,921,046	-	989,875	13,910,921	13,910,921	13,910,921	989,875	7.66%
35509900 - Salt Palace Capital Projects	-	-	-	-	-	-	-	-	-	0.00%
<b>181 - Trcc:Tourism,Rec,Cultrl,Conven</b>	<b>61,962,778</b>	<b>64,228,130</b>	<b>63,639,358</b>	<b>653,400</b>	<b>2,940,690</b>	<b>67,233,448</b>	<b>70,037,448</b>	<b>72,221,568</b>	<b>8,582,210</b>	<b>13.49%</b>
10700000 - TRCC-Tourism Rec Cultrl Conven	59,109,466	63,520,017	62,680,000	-	-	62,680,000	65,484,000	65,484,000	2,804,000	4.47%
10709900 - Parks & Rec Capital Improvemnt	2,807,415	708,112	959,358	653,400	2,940,690	4,553,448	4,553,448	6,737,568	5,778,210	602.30%
36409900 - Rec Equip Replacement	45,898	-	-	-	-	-	-	-	-	0.00%
<b>182 - Mountain America Expo Center</b>	<b>4,743,169</b>	<b>5,923,252</b>	<b>4,383,731</b>	-	<b>667,427</b>	<b>5,051,158</b>	<b>5,051,158</b>	<b>5,051,158</b>	<b>667,427</b>	<b>15.23%</b>
35520000 - South Towne Operations	4,743,169	5,923,252	4,383,731	-	667,427	5,051,158	5,051,158	5,051,158	667,427	15.23%
<b>185 - SLCO Arts and Culture Fund</b>	<b>4,005,314</b>	<b>4,698,995</b>	<b>3,606,848</b>	-	<b>19,382</b>	<b>3,626,230</b>	<b>3,626,230</b>	<b>3,626,230</b>	<b>19,382</b>	<b>0.54%</b>
35000000 - SLCO Arts and Culture	3,512,053	4,118,235	3,606,848	-	19,382	3,626,230	3,626,230	3,626,230	19,382	0.54%
35009900 - SLCO Arts and Culture Cap Proj	493,261	580,760	-	-	-	-	-	-	-	0.00%
<b>186 - Equestrian Park Fund</b>	<b>126,190</b>	<b>2,340</b>	-	-	-	-	-	-	-	0.00%
35600000 - Equestrian Park	126,190	2,340	-	-	-	-	-	-	-	0.00%
<b>232 - Gov Immunity-Unincorp Fund</b>	<b>310,516</b>	<b>310,605</b>	<b>303,052</b>	-	-	<b>303,052</b>	<b>303,912</b>	<b>308,969</b>	<b>5,917</b>	<b>1.95%</b>
50220000 - Municipal Svc-Tort Jdgmnt Levy	310,516	310,605	303,052	-	-	303,052	303,912	308,969	5,917	1.95%
<b>235 - Unincorp Municipal Service Fnd</b>	<b>9,869,314</b>	<b>11,027,421</b>	<b>10,029,507</b>	-	-	<b>10,029,507</b>	<b>10,309,507</b>	<b>10,309,507</b>	<b>280,000</b>	<b>2.79%</b>
50230000 - Unincorp Mun Svcs Stat and Gen	9,869,314	11,027,421	10,029,507	-	-	10,029,507	10,309,507	10,309,507	280,000	2.79%
<b>250 - Flood Control Fund</b>	<b>8,917,955</b>	<b>9,750,239</b>	<b>8,654,677</b>	-	<b>4,828</b>	<b>8,659,505</b>	<b>9,378,185</b>	<b>9,401,127</b>	<b>746,450</b>	<b>8.62%</b>
46000000 - Flood Control Engineering	8,917,755	9,750,239	8,654,677	-	4,828	8,659,505	9,378,185	9,401,127	746,450	8.62%
46100000 - Flood Control Projects	200	-	-	-	-	-	-	-	-	0.00%

**Salt Lake County**  
**Revenue Budget**  
**2024 Council Recommended June Adjusted Budget**

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2024 Council Recommended	Variance \$	Variance %
<b>280 - Open Space Fund</b>	<b>36,112</b>	<b>855,710</b>	<b>2,700</b>	-	-	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	-	<b>0.00%</b>
10800000 - Open Space	36,112	855,710	2,700	-	-	2,700	2,700	2,700	-	0.00%
<b>290 - Visitor Promotion Fund</b>	<b>30,925,408</b>	<b>35,754,856</b>	<b>41,705,422</b>	-	-	<b>41,705,422</b>	<b>42,598,658</b>	<b>42,598,658</b>	<b>893,236</b>	<b>2.14%</b>
36010000 - Visitor Promotion Cnty Exp	30,925,408	34,312,471	35,041,422	-	-	35,041,422	35,934,658	35,934,658	893,236	2.55%
36020000 - Visitor Promotion CTAA	-	1,442,385	6,664,000	-	-	6,664,000	6,664,000	6,664,000	-	0.00%
<b>310 - Zoos, Arts And Parks Fund</b>	<b>26,189,715</b>	<b>26,372,213</b>	<b>29,339,860</b>	-	-	<b>29,339,860</b>	<b>29,208,375</b>	<b>29,208,375</b>	<b>(131,485)</b>	<b>-0.45%</b>
35940000 - Zap Fund Administration	26,189,140	26,368,123	29,339,760	-	-	29,339,760	29,208,275	29,208,275	(131,485)	-0.45%
35950000 - ZAP Revenue Bond Debt Service	576	4,090	100	-	-	100	100	100	-	0.00%
<b>320 - Housing Programs Fund</b>	<b>77,418</b>	<b>156,058</b>	<b>5,000</b>	-	-	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	-	<b>0.00%</b>
10260000 - Housing Programs	77,418	156,058	5,000	-	-	5,000	5,000	5,000	-	0.00%
<b>340 - State Tax Administration Levy</b>	<b>31,945,032</b>	<b>32,724,048</b>	<b>31,010,887</b>	-	-	<b>31,010,887</b>	<b>30,859,117</b>	<b>32,957,248</b>	<b>1,946,361</b>	<b>6.28%</b>
70110000 - Council-Tax Administration	0	71	-	-	-	-	-	-	-	0.00%
73000000 - Assessor	22,076	21,041	-	-	-	-	-	-	-	0.00%
73009900 - Tax Admin. Capital Projects	160,000	-	-	-	-	-	-	-	-	0.00%
76010000 - Auditor-Tax Administration	111	-	-	-	-	-	-	-	-	0.00%
76100000 - Stat & Genl-Tax Administration	31,762,844	32,673,360	30,874,887	-	-	30,874,887	30,723,117	32,821,248	1,946,361	6.30%
82010000 - District Attorney-Tax Admin	-	-	-	-	-	-	-	-	-	0.00%
88510000 - Recorder-Tax Administration	-	-	-	-	-	-	-	-	-	0.00%
94010000 - Surveyor Tax Administration	-	-	-	-	-	-	-	-	-	0.00%
97000000 - Treasurer-Tax Administration	-	29,576	136,000	-	-	136,000	136,000	136,000	-	0.00%
<b>341 - State Tax Adm-Judgment Levy Fd</b>	-	-	-	-	-	-	-	-	-	<b>0.00%</b>
50040000 - State Tax Adm-Judgment Levy Fd	-	-	-	-	-	-	-	-	-	0.00%
<b>350 - Redevelopment Agency Of SL Co</b>	<b>919,584</b>	<b>915,842</b>	<b>596,136</b>	-	<b>305,179</b>	<b>901,315</b>	<b>901,315</b>	<b>901,315</b>	<b>305,179</b>	<b>51.19%</b>
10160000 - Redevelopment Agency of SL Co	919,584	915,842	596,136	-	305,179	901,315	901,315	901,315	305,179	51.19%
<b>360 - Library Fund</b>	<b>48,562,289</b>	<b>62,581,107</b>	<b>61,225,307</b>	-	<b>1,000</b>	<b>61,226,307</b>	<b>61,839,947</b>	<b>62,255,123</b>	<b>1,029,816</b>	<b>1.68%</b>
25000000 - Library Fund	48,562,289	62,581,107	61,225,307	-	1,000	61,226,307	61,839,947	62,255,123	1,029,816	1.68%

**Salt Lake County**  
**Revenue Budget**  
**2024 Council Recommended June Adjusted Budget**

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2024 Council Recommended	Variance \$	Variance %
<b>361 - Library-Judgment Levy Fund</b>	-	-	-	-	-	-	-	-	-	0.00%
50050000 - Library-Judgment Levy Fund	-	-	-	-	-	-	-	-	-	0.00%
<b>370 - Health Fund</b>	<b>59,093,862</b>	<b>59,812,059</b>	<b>58,455,621</b>	<b>235,712</b>	<b>6,688,648</b>	<b>65,379,981</b>	<b>65,714,251</b>	<b>65,800,091</b>	<b>7,344,470</b>	<b>12.56%</b>
21500000 - Health	59,093,862	59,812,059	58,455,621	235,712	6,688,648	65,379,981	65,714,251	65,800,091	7,344,470	12.56%
21509900 - Health Capital Projects	-	-	-	-	-	-	-	-	-	0.00%
<b>381 - County-Wide Judgment Levy Fund</b>	-	-	-	-	-	-	-	-	-	0.00%
50010000 - County-Wide Judgment Levy Fund	-	-	-	-	-	-	-	-	-	0.00%
82110000 - Govtl Immun-Judgment Levy (Hist)	-	-	-	-	-	-	-	-	-	0.00%
<b>390 - Planetarium Fund</b>	<b>7,111,769</b>	<b>7,778,832</b>	<b>7,664,448</b>	-	<b>20,000</b>	<b>7,684,448</b>	<b>7,820,918</b>	<b>7,902,418</b>	<b>237,970</b>	<b>3.10%</b>
35100000 - Clark Planetarium	7,111,769	7,763,432	7,664,448	-	20,000	7,684,448	7,820,918	7,902,418	237,970	3.10%
35109900 - Clark Planetarium Capital Proj	-	15,400	-	-	-	-	-	-	-	0.00%
<b>410 - Bond Debt Service</b>	<b>24,499,131</b>	<b>20,967,425</b>	<b>23,998,712</b>	-	-	<b>23,998,712</b>	<b>24,201,782</b>	<b>20,581,782</b>	<b>(3,416,930)</b>	<b>-14.24%</b>
51500000 - Bond Debt Service	24,499,131	20,967,425	23,998,712	-	-	23,998,712	24,201,782	20,581,782	(3,416,930)	-14.24%
<b>411 - Bond Debt Svc-Millcreek Sid</b>	<b>8,976</b>	<b>24,286</b>	<b>5,700</b>	-	-	<b>5,700</b>	<b>5,700</b>	<b>5,700</b>	-	<b>0.00%</b>
51510000 - Bond Debt Svc-Millcreek SID	8,976	24,286	5,700	-	-	5,700	5,700	5,700	-	0.00%
<b>412 - Bond Debt Svc-Munic Bldg Auth</b>	<b>1,146,260</b>	<b>1,214,105</b>	<b>916,416</b>	-	-	<b>916,416</b>	<b>916,416</b>	<b>916,416</b>	-	<b>0.00%</b>
51520000 - Bond Debt Svc-Munic Bldg Auth	1,146,260	1,214,105	916,416	-	-	916,416	916,416	916,416	-	0.00%
<b>413 - Bond Debt Svc-State Transporta</b>	<b>9,539,372</b>	<b>9,982,821</b>	<b>10,181,773</b>	-	-	<b>10,181,773</b>	<b>10,181,773</b>	<b>10,181,773</b>	-	<b>0.00%</b>
51530000 - Bond Debt Svc-State Transporta	9,539,372	9,982,821	10,181,773	-	-	10,181,773	10,181,773	10,181,773	-	0.00%
<b>414 - Bond Debt Svc-2014 Sales Tax R</b>	<b>13,128</b>	<b>(0)</b>	-	-	-	-	-	-	-	<b>0.00%</b>
51540000 - Bond Debt Svc-SalesTax Rev2014	13,128	(0)	-	-	-	-	-	-	-	0.00%
<b>431 - Park Bond Projects Fund</b>	-	-	-	-	-	-	-	-	-	<b>0.00%</b>
55410000 - Lodestone Regional Park (Hist)	-	-	-	-	-	-	-	-	-	0.00%
<b>445 - Dist Attorney Fac Construction</b>	-	-	-	-	-	-	-	-	-	<b>0.00%</b>
50450000 - Downtown DA Facility Constr	-	-	-	-	-	-	-	-	-	0.00%

**Salt Lake County**  
**Revenue Budget**  
**2024 Council Recommended June Adjusted Budget**

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2024 Council Recommended	Variance \$	Variance %
<b>447 - PeopleSoft Implementation Fund</b>	<b>1,309</b>	<b>(0)</b>	-	-	-	-	-	-	-	<b>0.00%</b>
53450000 - Financial System Project 2011	1,309	(0)	-	-	-	-	-	-	-	0.00%
<b>448 - Vue Works Work Order Project</b>	<b>3,282</b>	<b>8,881</b>	-	-	-	-	-	-	-	<b>0.00%</b>
53510000 - Vue Works Work Order Project	3,282	8,881	-	-	-	-	-	-	-	0.00%
<b>450 - Capital Improvements Fund</b>	<b>11,140,267</b>	<b>11,432,118</b>	<b>9,264,421</b>	<b>4,000,000</b>	-	<b>13,264,421</b>	<b>15,898,611</b>	<b>15,906,120</b>	<b>6,641,699</b>	<b>71.69%</b>
50500000 - Capital Improvements	11,140,267	11,432,118	9,264,421	4,000,000	-	13,264,421	15,898,611	15,906,120	6,641,699	71.69%
<b>479 - Public Health Ctr Bond Pr</b>	<b>89,670</b>	<b>288,935</b>	-	-	-	-	-	-	-	<b>0.00%</b>
52610000 - Public Health Center (Hist)	-	-	-	-	-	-	-	-	-	0.00%
55480000 - HHW Building Project	89,670	288,935	-	-	-	-	-	-	-	0.00%
<b>482 - Capitol Theatre Capital Projec</b>	<b>16,550</b>	<b>69</b>	-	-	-	-	-	-	-	<b>0.00%</b>
53200000 - Capitol Theatre Capital Projec	16,550	69	-	-	-	-	-	-	-	0.00%
<b>483 - TRCC Bond Projects Fund</b>	<b>51,935</b>	<b>95,169</b>	-	-	-	-	-	-	-	<b>0.00%</b>
52630000 - Parks Operations Center (Hist)	-	-	-	-	-	-	-	-	-	0.00%
52640000 - TRCC Related Cap Maint Projects	-	-	-	-	-	-	-	-	-	0.00%
52650000 - Mid-Valley Rgnl Cultural Cntr	51,935	95,169	-	-	-	-	-	-	-	0.00%
<b>484 - Parks &amp; Rec GO Bond Fund</b>	<b>3,292,368</b>	<b>589,019</b>	<b>749,495</b>	-	-	<b>749,495</b>	<b>749,495</b>	<b>749,495</b>	-	<b>0.00%</b>
55470000 - Parks & Recreation Bond Prjcts	3,292,368	589,019	749,495	-	-	749,495	749,495	749,495	-	0.00%
<b>485 - 2019 Library MBA Bond Proj Fnd</b>	<b>68,255</b>	<b>232,500</b>	-	-	-	-	-	-	-	<b>0.00%</b>
52660000 - Kearns Branch	10,706	-	-	-	-	-	-	-	-	0.00%
52670000 - Operations Center	-	-	-	-	-	-	-	-	-	0.00%
52680000 - Granite Branch	46,967	218,952	-	-	-	-	-	-	-	0.00%
52690000 - DayBreak Branch	10,582	13,547	-	-	-	-	-	-	-	0.00%
52720000 - Holladay Branch	-	-	-	-	-	-	-	-	-	0.00%
<b>486 - STR 2020 Bond Projects</b>	<b>617,530</b>	<b>(0)</b>	-	-	-	-	-	-	-	<b>0.00%</b>
55490000 - Homeless Shelter Projects	617,530	(0)	-	-	-	-	-	-	-	0.00%
<b>620 - Fleet Management Fund</b>	<b>21,437,640</b>	<b>23,204,018</b>	<b>24,008,089</b>	-	<b>8,264</b>	<b>24,016,353</b>	<b>24,016,353</b>	<b>24,016,353</b>	<b>8,264</b>	<b>0.03%</b>
68000000 - Fleet Management	21,437,640	23,204,018	24,008,089	-	8,264	24,016,353	24,016,353	24,016,353	8,264	0.03%

**Salt Lake County**  
**Revenue Budget**  
**2024 Council Recommended June Adjusted Budget**

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2024 Council Recommended	Variance \$	Variance %
<b>650 - Facilities Services Fund</b>	<b>18,960,807</b>	<b>19,148,741</b>	<b>22,574,552</b>	-	-	<b>22,574,552</b>	<b>22,574,552</b>	<b>22,574,552</b>	-	<b>0.00%</b>
63000000 - Facilities Services	9,808,045	10,362,805	12,542,316	-	-	12,542,316	12,542,316	12,542,316	-	0.00%
63500000 - Telecommunications	4,225,602	3,937,356	4,500,000	-	-	4,500,000	4,500,000	4,500,000	-	0.00%
69000000 - Government Center Operations	4,927,160	4,848,579	5,532,236	-	-	5,532,236	5,532,236	5,532,236	-	0.00%
<b>680 - Employee Service Reserve Fund</b>	<b>50,737,852</b>	<b>58,575,245</b>	<b>65,233,908</b>	-	<b>223,068</b>	<b>65,456,976</b>	<b>65,456,976</b>	<b>65,456,976</b>	<b>223,068</b>	<b>0.34%</b>
53000000 - Emp Serv Res-Nonstat Bnfits	47,193,304	54,425,634	60,910,617	-	(269,437)	60,641,180	60,641,180	60,641,180	(269,437)	-0.44%
53020000 - Emp Serv Res-Stat Benefits	1,717,602	2,155,404	2,337,321	-	223,181	2,560,502	2,560,502	2,560,502	223,181	9.55%
53040000 - Emp Serv Res-Wellness Program	402,072	463,178	461,860	-	109,169	571,029	571,029	571,029	109,169	23.64%
53050000 - Emp Serv Res-Fitness Center	150,534	150,941	149,480	-	18,476	167,956	167,956	167,956	18,476	12.36%
53060000 - Emp Serv Res-Workers Comp	1,274,341	1,380,087	1,374,630	-	141,679	1,516,309	1,516,309	1,516,309	141,679	10.31%
<b>710 - Golf Courses Fund</b>	<b>10,108,541</b>	<b>13,521,915</b>	<b>8,727,605</b>	-	<b>241,262</b>	<b>8,968,867</b>	<b>8,968,867</b>	<b>8,968,867</b>	<b>241,262</b>	<b>2.76%</b>
38200000 - Golf	9,718,154	13,100,968	8,727,605	-	241,262	8,968,867	8,968,867	8,968,867	241,262	2.76%
38209900 - Golf Capital Projects	390,387	420,947	-	-	-	-	-	-	-	0.00%
<b>726 - UPACA/Eccles Theater Fund</b>	<b>8,814,286</b>	<b>8,130,660</b>	<b>7,301,491</b>	-	<b>70,618</b>	<b>7,372,109</b>	<b>7,372,109</b>	<b>7,372,109</b>	<b>70,618</b>	<b>0.97%</b>
34000000 - UPACA / Eccles Theater	8,713,833	8,038,300	7,301,491	-	70,618	7,372,109	7,372,109	7,372,109	70,618	0.97%
34009900 - UPACA-Eccles Thtr Cap Projects	100,453	92,359	-	-	-	-	-	-	-	0.00%
<b>730 - Solid Waste Managemnt Facility</b>	<b>18,991,939</b>	<b>21,243,971</b>	<b>18,645,500</b>	-	<b>725,000</b>	<b>19,370,500</b>	<b>19,370,500</b>	<b>19,370,500</b>	<b>725,000</b>	<b>3.89%</b>
47500000 - Solid Waste Managemnt Facility	18,991,939	21,243,971	18,645,500	-	725,000	19,370,500	19,370,500	19,370,500	725,000	3.89%
<b>735 - Public Works and Other Servcs</b>	<b>46,245,796</b>	<b>43,294,872</b>	<b>66,674,664</b>	<b>(13,699,750)</b>	<b>7,760,393</b>	<b>60,735,307</b>	<b>60,735,307</b>	<b>60,735,307</b>	<b>(5,939,357)</b>	<b>-8.91%</b>
41000000 - Animal Services	7,000,702	7,459,060	6,188,637	-	73,524	6,262,161	6,262,161	6,262,161	73,524	1.19%
44000000 - Public Works Operations	24,387,141	24,255,386	26,942,551	-	444,100	27,386,651	27,386,651	27,386,651	444,100	1.65%
44009900 - Public Works Ops Capital Projects	-	-	3,000,000	-	-	3,000,000	3,000,000	3,000,000	-	0.00%
45000000 - Public Works Engineering	2,533,359	2,515,375	3,202,016	-	-	3,202,016	3,202,016	3,202,016	-	0.00%
45100000 - PW Engineering Capital Projects	10,435,122	7,102,584	26,007,810	(13,699,750)	6,750,526	19,058,586	19,058,586	19,058,586	(6,949,224)	-26.72%
50200000 - Municipal Services-Stat & Genl	142,871	467,188	90,000	-	-	90,000	90,000	90,000	-	0.00%
85000000 - Justice Courts	1,746,602	1,495,279	1,243,650	-	492,243	1,735,893	1,735,893	1,735,893	492,243	39.58%
85009900 - Justice Courts Capital Prjcts	-	-	-	-	-	-	-	-	-	0.00%

**Salt Lake County**  
**Revenue Budget**  
**2024 Council Recommended June Adjusted Budget**

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2024 Council Recommended	Variance \$	Variance %
<b>810 - Boyce Pet Adoption Endowment</b>	<b>26,597</b>	<b>71,967</b>	<b>8,000</b>	-	-	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	-	<b>0.00%</b>
41100000 - Boyce Pet Adoption Endowment	26,597	71,967	8,000	-	-	8,000	8,000	8,000	-	0.00%
<b>811 - FACES Endowment Fund</b>	<b>8,172</b>	<b>22,099</b>	<b>2,700</b>	-	-	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	-	<b>0.00%</b>
41050000 - FACES Endowment	8,172	22,099	2,700	-	-	2,700	2,700	2,700	-	0.00%
<b>995 - OPEB Trust Fund</b>	<b>5,007,255</b>	<b>7,965,122</b>	<b>8,996,170</b>	-	<b>8,255</b>	<b>9,004,425</b>	<b>9,004,425</b>	<b>9,004,425</b>	<b>8,255</b>	<b>0.09%</b>
53080000 - OPEB Administration	5,007,255	7,965,122	8,996,170	-	8,255	9,004,425	9,004,425	9,004,425	8,255	0.09%
<b>Grand Total Revenues</b>	<b>1,677,917,128</b>	<b>1,721,431,046</b>	<b>1,695,072,086</b>	<b>(3,177,246)</b>	<b>31,589,050</b>	<b>1,723,483,890</b>	<b>1,745,089,622</b>	<b>1,747,802,517</b>	<b>52,730,432</b>	<b>3.11%</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**  
**2024 Council Recommended June Adjusted Budget**

Fund / Account	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2024 Council Recommended	Variance \$	Variance %
<b>110 - General Fund</b>	<b>23,797</b>	<b>2,262,756</b>	<b>2,421,004</b>	-	-	<b>2,421,004</b>	<b>2,421,004</b>	<b>2,421,004</b>	-	<b>0.00%</b>
710500 - OFS Capitalized Leases	-	105,718	(59,096)	-	-	(59,096)	(59,096)	(59,096)	-	0.00%
710501 - OFS SBITA	-	2,157,038	2,480,100	-	-	2,480,100	2,480,100	2,480,100	-	0.00%
730005 - Insurance Recoveries	23,797	-	-	-	-	-	-	-	-	0.00%
<b>115 - Governmental Immunity Fund</b>	<b>3,000</b>	<b>8,333</b>	-	-	-	-	-	-	-	<b>0.00%</b>
730005 - Insurance Recoveries	3,000	8,333	-	-	-	-	-	-	-	0.00%
<b>120 - Grant Programs Fund</b>	-	<b>93,786</b>	-	-	-	-	-	-	-	<b>0.00%</b>
710501 - OFS SBITA	-	93,786	-	-	-	-	-	-	-	0.00%
<b>185 - SLCO Arts and Culture Fund</b>	<b>115,799</b>	-	-	-	-	-	-	-	-	<b>0.00%</b>
730005 - Insurance Recoveries	115,799	-	-	-	-	-	-	-	-	0.00%
<b>360 - Library Fund</b>	<b>1,137</b>	-	-	-	-	-	-	-	-	<b>0.00%</b>
730005 - Insurance Recoveries	1,137	-	-	-	-	-	-	-	-	0.00%
<b>485 - 2019 Library MBA Bond Proj Fnd</b>	-	-	<b>6,000,000</b>	-	-	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	-	<b>0.00%</b>
710220 - OFS Lease Rev Bnd Prcds-Pncpl	-	-	6,000,000	-	-	6,000,000	6,000,000	6,000,000	-	0.00%
<b>620 - Fleet Management Fund</b>	<b>120,719</b>	<b>49,798</b>	<b>80,000</b>	-	-	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	-	<b>0.00%</b>
730005 - Insurance Recoveries	120,719	49,798	80,000	-	-	80,000	80,000	80,000	-	0.00%
<b>Grand Total Other Financing Sources</b>	<b>264,452</b>	<b>2,414,672</b>	<b>8,501,004</b>	<b>0</b>	<b>0</b>	<b>8,501,004</b>	<b>8,501,004</b>	<b>8,501,004</b>	-	<b>0.00%</b>

**Salt Lake County**  
**Expenditures Budget**  
**2024 Council Recommended June Adjusted Budget**

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2024 Council Recommended	Variance \$	Variance %
<b>110 - General Fund</b>	<b>434,301,982</b>	<b>469,167,333</b>	<b>515,732,200</b>	<b>6,012,803</b>	<b>787,019</b>	<b>522,532,022</b>	<b>527,326,235</b>	<b>523,374,927</b>	<b>7,642,727</b>	<b>1.48%</b>
10160000 - Redevelopment Agency of SL Co	-	-	-	-	-	-	-	-	-	0.00%
10200000 - Mayor Administration	7,177,912	8,524,634	7,458,528	271,036	(4,919)	7,724,645	7,882,711	7,724,645	266,117	3.57%
10208800 - Mayor Admin-ARPA Prgm	-	6,000,000	2,000,000	-	-	2,000,000	2,000,000	2,000,000	-	0.00%
10220000 - Mayor Financial Admin	5,794,145	6,076,187	6,264,260	8,101	10,032	6,282,393	6,375,714	6,284,854	20,594	0.33%
10230000 - Criminal Justice Advisory Coun	770,531	978,685	2,973,816	83,042	45,804	3,102,662	3,131,471	3,102,662	128,846	4.33%
10240000 - COVID-19 Isolation Centers	-	-	-	-	-	-	-	-	-	0.00%
10250000 - Office of Regional Development	53,761,231	16,768,662	31,228,590	115,156	695,482	32,039,228	32,123,756	32,061,751	833,161	2.67%
10258800 - ORD-ARPA	2,743,154	18,378,235	20,273,096	51,253	(3,723,295)	16,601,054	16,601,054	16,601,054	(3,672,042)	-18.11%
10259900 - ORD Capital Projects	-	-	-	-	-	-	-	-	-	0.00%
10360000 - State GO Bond Pass-Thru	-	-	-	-	-	-	-	-	-	0.00%
10990000 - Mayor Managed Capital Projects	109,048	3,604	25,067	-	1,207	26,274	26,274	26,274	1,207	4.82%
19010000 - March 2020 Earthquake Response	-	-	200,000	-	-	200,000	200,000	200,000	-	0.00%
22508800 - Behavioral Health Svcs - ARPA	-	-	-	-	-	-	-	-	-	0.00%
23500000 - Extension Service	799,400	837,763	874,510	-	8,232	882,742	882,742	882,742	8,232	0.94%
24000000 - Criminal Justice Services	14,656,418	16,580,829	16,863,657	-	(17,741)	16,845,916	16,952,361	16,860,565	(3,092)	-0.02%
24008800 - Criminal Justice Services-ARPA	474,876	526,472	881,828	-	-	881,828	881,828	881,828	-	0.00%
29000000 - Indigent Legal Services	24,805,892	29,131,747	31,349,717	323,160	359,375	32,032,252	32,032,252	32,032,252	682,535	2.18%
29008800 - Indigent Legal Services-ARPA	1,376,000	1,611,749	1,745,936	-	23,018	1,768,954	1,768,954	1,768,954	23,018	1.32%
31020000 - Real Estate	409,649	432,770	619,259	-	2,208	621,467	630,083	621,467	2,208	0.36%
36200000 - Millcreek Canyon	893,890	938,827	1,003,374	-	17,670	1,021,044	1,021,044	1,021,044	17,670	1.76%
36300000 - Parks	17,391,667	19,917,810	20,581,522	23,937	389,123	20,994,582	21,244,338	21,209,642	628,120	3.05%
36400000 - Recreation	44,341,770	50,370,275	48,893,182	130,898	1,038,226	50,062,306	50,646,701	50,689,308	1,796,126	3.67%
36509900 - Parks & Rec Facility Imprvmnts	-	278,451	408,721	(79,299)	10	329,432	329,432	329,432	(79,289)	-19.40%
36608800 - Parks & Rec Cap Projects-ARPA	3,166,630	5,947,427	219,458	-	(110,268)	109,190	109,190	109,190	(110,268)	-50.25%
36609900 - Parks & Rec Capital Projects	676,899	10,509,187	27,314,372	(3,120,798)	177	24,193,751	24,193,751	24,193,751	(3,120,621)	-11.42%
41010000 - Animal Service General Fund	-	-	2,407,319	-	184,252	2,591,571	2,624,342	2,591,571	184,252	7.65%
43500000 - Emergency Services	5,857,610	6,028,775	6,028,503	315,000	55,746	6,399,249	6,428,405	6,399,249	370,746	6.15%
43600000 - Addressing	690,701	710,395	709,525	-	183,409	892,934	901,361	892,934	183,409	25.85%
50030000 - General Fund-Statutory & Genl	14,074,016	6,872,634	4,503,583	(656,167)	(332,797)	3,514,619	3,514,619	3,514,619	(988,964)	-21.96%
60500000 - Information Technology	23,530,871	27,870,272	28,762,798	1,242,949	(127,836)	29,877,911	30,258,208	29,918,997	1,156,199	4.02%
60509900 - Information Tech Capital Proj	-	-	-	-	-	-	-	-	-	0.00%



**Salt Lake County**  
**Expenditures Budget**  
**2024 Council Recommended June Adjusted Budget**

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2024 Council Recommended	Variance \$	Variance %
60510000 - IT Improvement Plan Program	838,200	978,768	1,077,899	-	150,000	1,227,899	1,227,899	1,227,899	150,000	13.92%
61000000 - Contracts And Procurement	1,258,551	1,295,593	1,425,566	-	(5,355)	1,420,211	1,465,632	1,444,342	18,776	1.32%
61500000 - Human Resources	4,331,919	5,358,943	6,197,985	-	8,484	6,206,469	6,296,369	6,206,469	8,484	0.14%
63100000 - Facilities Management	508,112	633,635	695,835	-	(53,477)	642,358	649,356	642,358	(53,477)	-7.69%
63109900 - Facilities Energy Mgt Projects	888,811	2,086,658	1,453,423	(409,217)	34	1,044,240	1,044,240	1,044,240	(409,183)	-28.15%
64000000 - Records Management & Archives	575,232	705,976	728,353	-	(1,044)	727,309	737,748	727,309	(1,044)	-0.14%
70100000 - Council	2,866,165	3,019,435	3,203,036	-	50,611	3,253,647	3,256,286	3,208,928	5,892	0.18%
76000000 - Auditor	1,925,742	2,389,794	2,612,954	-	11,076	2,624,030	2,662,697	2,624,030	11,076	0.42%
76010000 - Auditor-Tax Administration	-	-	-	-	-	-	-	-	-	0.00%
79000000 - Clerk	1,977,353	2,193,512	2,202,457	-	42,290	2,244,747	2,246,991	2,244,747	42,290	1.92%
79010000 - Election Clerk	7,467,611	5,816,224	7,968,869	-	30,396	7,999,265	8,082,063	8,174,028	205,159	2.57%
79019900 - Elections Clerk Capital Projects	-	-	-	-	-	-	-	-	-	0.00%
82000000 - District Attorney	42,814,486	48,426,744	51,940,153	74,943	512,966	52,528,062	53,061,161	52,550,860	610,707	1.18%
82008800 - District Attorney - ARPA	1,072,907	1,569,878	1,763,845	-	49,776	1,813,621	1,813,621	1,813,621	49,776	2.82%
82010000 - District Attorney-Tax Admin	-	-	-	-	-	-	-	-	-	0.00%
88000000 - Recorder	2,482,089	3,028,518	2,944,103	-	(172,633)	2,771,470	2,784,702	2,771,470	(172,633)	-5.86%
88009900 - Recorder Capital Projects	159,792	7,439	-	-	-	-	-	-	-	0.00%
91200000 - COUNTY JAIL	105,490,191	116,813,403	126,064,834	306,217	700,583	127,071,634	128,752,532	126,993,943	929,109	0.74%
91208800 - County Jail - ARPA	120,482	306,825	445,032	-	-	445,032	445,032	445,032	-	0.00%
91250000 - SHERIFF COURT SVCS & SECURITY	14,970,432	16,751,164	17,703,946	-	(151,330)	17,552,616	17,814,861	17,552,616	(151,330)	-0.85%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	17,798,088	19,045,959	20,030,997	7,332,592	889,652	28,253,241	28,463,725	28,074,083	8,043,086	40.15%
94000000 - Surveyor	3,253,510	3,443,475	3,682,292	-	27,875	3,710,167	3,760,729	3,710,167	27,875	0.76%
94010000 - Surveyor Tax Administration	-	-	-	-	-	-	-	-	-	0.00%
<b>115 - Governmental Immunity Fund</b>	<b>3,498,432</b>	<b>4,234,515</b>	<b>3,589,688</b>	<b>-</b>	<b>-</b>	<b>3,589,688</b>	<b>3,589,688</b>	<b>3,589,688</b>	<b>-</b>	<b>0.00%</b>
82100000 - Governmental Immunity	3,498,432	4,234,515	3,589,688	-	-	3,589,688	3,589,688	3,589,688	-	0.00%

**Salt Lake County**  
**Expenditures Budget**  
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Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2024 Council Recommended	Variance \$	Variance %
<b>120 - Grant Programs Fund</b>	<b>172,762,756</b>	<b>198,825,646</b>	<b>207,364,144</b>	<b>(1,564,812)</b>	<b>5,268,423</b>	<b>211,067,755</b>	<b>211,379,030</b>	<b>211,137,255</b>	<b>3,773,111</b>	<b>1.82%</b>
21000000 - Youth Services Division	14,983,224	17,277,136	18,559,209	1,521	320,647	18,881,377	19,010,169	18,881,377	322,168	1.74%
21009900 - YSV Deferred Maint Project	20,950	41,773	2,013,669	(12,898)	1	2,000,772	2,000,772	2,000,772	(12,897)	-0.64%
22500000 - Behavioral Health Services	134,025,763	153,718,771	151,711,608	-	4,650,132	156,361,740	156,466,105	156,361,740	4,650,132	3.07%
22508800 - Behavioral Health Svcs - ARPA	-	604,794	2,103,250	-	(104,794)	1,998,456	1,998,456	1,998,456	(104,794)	-4.98%
23000000 - Aging and Adult Services	23,527,398	25,377,666	25,338,896	26,227	402,433	25,767,556	25,845,674	25,837,056	498,160	1.97%
23009900 - AAS Deferred Maint Project	205,421	1,805,504	7,387,512	(1,579,662)	4	5,807,854	5,807,854	5,807,854	(1,579,658)	-21.38%
24000000 - Criminal Justice Services	-	-	0	-	-	0	0	0	-	100.00%
50250000 - Grant Fund Statutory & General	-	-	250,000	-	-	250,000	250,000	250,000	-	0.00%
<b>121 - Opioid Treatment &amp; Prevention</b>	<b>-</b>	<b>-</b>	<b>1,940,339</b>	<b>-</b>	<b>800,339</b>	<b>2,740,678</b>	<b>2,577,339</b>	<b>2,382,339</b>	<b>442,000</b>	<b>22.78%</b>
12100000 - Opioid Treatment & Prevention	-	-	1,940,339	-	800,339	2,740,678	2,577,339	2,382,339	442,000	22.78%
<b>125 - Econ Dev &amp; Community Resources</b>	<b>25,961,250</b>	<b>29,279,381</b>	<b>37,399,526</b>	<b>-</b>	<b>74,362</b>	<b>37,473,888</b>	<b>37,473,888</b>	<b>37,473,888</b>	<b>74,362</b>	<b>0.20%</b>
10270000 - Revolving Loan Programs	402,009	656,676	2,283,446	-	(1,080)	2,282,366	2,282,366	2,282,366	(1,080)	-0.05%
10280000 - RDA Property Tax	25,559,230	28,611,198	33,616,073	-	75,389	33,691,462	33,691,462	33,691,462	75,389	0.22%
10290000 - EPA Brownfield Revolving Loans	11	11,507	1,500,007	-	53	1,500,060	1,500,060	1,500,060	53	0.00%
<b>130 - Transportation Preservation</b>	<b>383,383,655</b>	<b>395,059,296</b>	<b>457,510,504</b>	<b>-</b>	<b>2,405,522</b>	<b>459,916,026</b>	<b>458,376,026</b>	<b>458,376,026</b>	<b>865,522</b>	<b>0.19%</b>
10300000 - Transportation Preservation	2,936,600	2,936,100	2,938,651	-	-	2,938,651	2,938,651	2,938,651	-	0.00%
10310000 - Transportation Preservatn Proj	-	-	-	-	527,406	527,406	527,406	527,406	527,406	100.00%
10320000 - Transportation Pass Thru	367,493,514	367,368,715	416,325,000	-	-	416,325,000	414,785,000	414,785,000	(1,540,000)	-0.37%
10330000 - Corridor Preservation	409,925	2,824,522	7,325,000	-	(2,325,000)	5,000,000	5,000,000	5,000,000	(2,325,000)	-31.74%
10340000 - County 1st Class Highway CW	-	239,520	879,103	-	(83,946)	795,157	795,157	795,157	(83,946)	-9.55%
10360000 - State GO Bond Pass-Thru	1,200,000	-	-	-	-	-	-	-	-	0.00%
10370000 - SB128 Parking Structures	2,622,545	2,701,221	2,782,260	-	-	2,782,260	2,782,260	2,782,260	-	0.00%
10380000 - 2219 Transportation Projects	8,721,071	18,989,218	27,260,490	-	4,287,062	31,547,552	31,547,552	31,547,552	4,287,062	15.73%
<b>140 - COVID Response Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
10400000 - COVID CARES Act	-	-	-	-	-	-	-	-	-	0.00%
10410000 - FEMA PA COVID-19	-	-	-	-	-	-	-	-	-	0.00%

**Salt Lake County**  
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Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2024 Council Recommended	Variance \$	Variance %
<b>180 - Rampton Salt Palace Conv Ctr</b>	<b>24,113,216</b>	<b>24,208,665</b>	<b>49,617,269</b>	<b>(876,900)</b>	<b>1,010,453</b>	<b>49,750,822</b>	<b>49,750,822</b>	<b>49,750,822</b>	<b>133,553</b>	<b>0.27%</b>
35500000 - Rampton Salt Palace Operations	18,574,205	21,939,825	21,300,234	-	1,004,529	22,304,763	22,304,763	22,304,763	1,004,529	4.72%
35509900 - Salt Palace Capital Projects	5,539,011	2,268,840	28,317,035	(876,900)	5,924	27,446,059	27,446,059	27,446,059	(870,976)	-3.08%
<b>181 - Trcc:Tourism,Rec,Cultrl,Conven</b>	<b>31,856,801</b>	<b>29,782,598</b>	<b>41,116,728</b>	<b>(4,826,208)</b>	<b>344,444</b>	<b>36,634,964</b>	<b>36,634,964</b>	<b>36,634,964</b>	<b>(4,481,764)</b>	<b>-10.90%</b>
10700000 - TRCC-Tourism Rec Cultrl Conven	12,778,691	17,479,440	11,364,450	-	(22,874)	11,341,576	11,341,576	11,341,576	(22,874)	-0.20%
10708800 - Parks & Rec Capital-ARPA	-	-	-	-	-	-	-	-	-	0.00%
10709900 - Parks & Rec Capital Improvemnt	18,069,287	10,522,430	26,197,409	(3,759,850)	362,924	22,800,483	22,800,483	22,800,483	(3,396,926)	-12.97%
36309900 - Parks Equip Replacement	83,663	341,061	1,199,998	(279,493)	2,691	923,196	923,196	923,196	(276,802)	-23.07%
36409900 - Rec Equip Replacement	925,161	1,439,666	2,354,871	(786,865)	1,703	1,569,709	1,569,709	1,569,709	(785,162)	-33.34%
<b>182 - Mountain America Expo Center</b>	<b>5,066,113</b>	<b>5,376,378</b>	<b>7,272,269</b>	<b>(38,448)</b>	<b>685,095</b>	<b>7,918,916</b>	<b>7,918,916</b>	<b>7,918,916</b>	<b>646,647</b>	<b>8.89%</b>
35520000 - South Towne Operations	4,395,647	5,119,544	5,233,554	-	684,286	5,917,840	5,917,840	5,917,840	684,286	13.07%
35529900 - South Towne Capital Projects	670,466	256,834	2,038,715	(38,448)	809	2,001,076	2,001,076	2,001,076	(37,639)	-1.85%
<b>185 - SLCO Arts and Culture Fund</b>	<b>10,057,886</b>	<b>11,530,114</b>	<b>22,806,313</b>	<b>(632,308)</b>	<b>362,711</b>	<b>22,536,716</b>	<b>22,536,716</b>	<b>22,536,716</b>	<b>(269,597)</b>	<b>-1.18%</b>
35000000 - SLCO Arts and Culture	9,035,564	10,327,524	10,633,416	2,701	179,432	10,815,549	10,815,549	10,815,549	182,133	1.71%
35009900 - SLCO Arts and Culture Cap Proj	1,022,322	1,202,591	12,172,897	(635,009)	183,279	11,721,167	11,721,167	11,721,167	(451,730)	-3.71%
<b>186 - Equestrian Park Fund</b>	<b>1,313,337</b>	<b>729,302</b>	<b>727,799</b>	<b>-</b>	<b>(13,248)</b>	<b>714,551</b>	<b>714,551</b>	<b>714,551</b>	<b>(13,248)</b>	<b>-1.82%</b>
35600000 - Equestrian Park	1,254,870	727,799	727,799	-	(13,248)	714,551	714,551	714,551	(13,248)	-1.82%
35609900 - Equestrian Park Capital Proj	58,466	1,503	-	-	-	-	-	-	-	0.00%
<b>232 - Gov Immunity-Unincorp Fund</b>	<b>94,761</b>	<b>2,800</b>	<b>177,800</b>	<b>-</b>	<b>(2,800)</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>(2,800)</b>	<b>-1.57%</b>
50220000 - Municipal Svc-Tort Jdgmnt Levy	94,761	2,800	177,800	-	(2,800)	175,000	175,000	175,000	(2,800)	-1.57%
<b>235 - Unincorp Municipal Service Fnd</b>	<b>9,678,300</b>	<b>10,815,057</b>	<b>10,216,037</b>	<b>-</b>	<b>169,187</b>	<b>10,385,224</b>	<b>10,385,224</b>	<b>10,385,224</b>	<b>169,187</b>	<b>1.66%</b>
50230000 - Unincorp Mun Svcs Stat and Gen	9,678,300	10,815,057	10,216,037	-	169,187	10,385,224	10,385,224	10,385,224	169,187	1.66%
<b>250 - Flood Control Fund</b>	<b>9,298,610</b>	<b>13,531,864</b>	<b>29,366,723</b>	<b>(794,384)</b>	<b>11,664</b>	<b>28,584,003</b>	<b>28,696,778</b>	<b>28,584,003</b>	<b>(782,720)</b>	<b>-2.67%</b>
46000000 - Flood Control Engineering	6,035,741	9,055,802	9,313,954	18,218	11,510	9,343,682	9,456,457	9,343,682	29,728	0.32%
46100000 - Flood Control Projects	3,262,869	4,476,062	20,052,769	(812,602)	154	19,240,321	19,240,321	19,240,321	(812,448)	-4.05%
<b>280 - Open Space Fund</b>	<b>1,056,876</b>	<b>517,619</b>	<b>683,116</b>	<b>-</b>	<b>(24,257)</b>	<b>658,859</b>	<b>658,859</b>	<b>658,859</b>	<b>(24,257)</b>	<b>-3.55%</b>
10800000 - Open Space	1,056,876	517,619	683,116	-	(24,257)	658,859	658,859	658,859	(24,257)	-3.55%

**Salt Lake County**  
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Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2024 Council Recommended	Variance \$	Variance %
<b>290 - Visitor Promotion Fund</b>	<b>18,603,644</b>	<b>21,864,930</b>	<b>29,066,442</b>	-	<b>(13,141)</b>	<b>29,053,301</b>	<b>29,606,537</b>	<b>29,606,537</b>	<b>540,095</b>	<b>1.86%</b>
36000000 - Visitor Promotion Contract	12,853,265	14,978,395	15,259,595	-	(19,454)	15,240,141	15,240,141	15,240,141	(19,454)	-0.13%
36010000 - Visitor Promotion Cnty Exp	5,750,379	6,886,535	7,142,847	-	6,313	7,149,160	7,702,396	7,702,396	559,549	7.83%
36020000 - Visitor Promotion CTAA	-	-	6,664,000	-	-	6,664,000	6,664,000	6,664,000	-	0.00%
<b>310 - Zoos, Arts And Parks Fund</b>	<b>26,915,943</b>	<b>27,855,874</b>	<b>30,887,753</b>	-	<b>144,999</b>	<b>31,032,752</b>	<b>30,903,817</b>	<b>30,903,817</b>	<b>16,064</b>	<b>0.05%</b>
35910000 - Large Arts Groups-Sales Tax	16,477,830	16,591,178	18,495,805	-	-	18,495,805	18,412,918	18,412,918	(82,887)	-0.45%
35920000 - Small Arts Groups-Sales Tax	2,713,932	3,412,184	3,699,165	-	125,000	3,824,165	3,807,588	3,807,588	108,423	2.93%
35930000 - Zoological-Sales Tax	5,858,789	5,899,086	6,576,291	-	-	6,576,291	6,546,820	6,546,820	(29,471)	-0.45%
35940000 - Zap Fund Administration	399,392	492,427	652,540	-	19,999	672,539	672,539	672,539	19,999	3.06%
35950000 - ZAP Revenue Bond Debt Service	1,466,000	1,461,000	1,463,952	-	-	1,463,952	1,463,952	1,463,952	-	0.00%
<b>320 - Housing Programs Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>100.00%</b>
10260000 - Housing Programs	-	-	-	-	27	27	27	27	27	100.00%
<b>340 - State Tax Administration Levy</b>	<b>33,755,248</b>	<b>37,194,228</b>	<b>37,261,787</b>	<b>50,771</b>	<b>1,271,857</b>	<b>38,584,415</b>	<b>38,721,208</b>	<b>40,553,022</b>	<b>3,291,235</b>	<b>8.83%</b>
70110000 - Council-Tax Administration	1,220,385	1,551,437	1,709,948	-	458,918	2,168,866	2,187,275	2,168,866	458,918	26.84%
73000000 - Assessor	14,343,407	16,382,737	16,630,759	-	825,322	17,456,081	17,438,543	17,456,081	825,322	4.96%
73009900 - Tax Admin. Capital Projects	844,409	844,666	1,363,799	50,771	1,932	1,416,502	1,416,502	1,416,502	52,703	3.86%
76010000 - Auditor-Tax Administration	2,295,540	2,598,460	2,636,101	-	209,910	2,846,011	2,870,563	2,846,011	209,910	7.96%
76100000 - Stat & Genl-Tax Administration	2,786,894	2,948,975	1,300,923	-	15,858	1,316,781	1,317,306	3,228,022	1,927,099	148.13%
82010000 - District Attorney-Tax Admin	390,285	558,895	736,181	-	5,043	741,224	750,911	741,224	5,043	0.69%
88000000 - Recorder	-	-	-	-	-	-	-	-	-	0.00%
88510000 - Recorder-Tax Administration	3,345,265	3,603,589	3,840,454	-	(64,318)	3,776,136	3,814,673	3,776,136	(64,318)	-1.67%
94010000 - Surveyor Tax Administration	582,908	653,698	752,480	-	(751)	751,729	762,283	751,729	(751)	-0.10%
97000000 - Treasurer-Tax Administration	7,946,155	8,051,771	8,291,142	-	(180,057)	8,111,085	8,163,152	8,168,451	(122,691)	-1.48%
<b>350 - Redevelopment Agency Of SL Co</b>	<b>413,080</b>	<b>1,111,053</b>	<b>1,950,675</b>	<b>-</b>	<b>250,384</b>	<b>2,201,059</b>	<b>2,201,059</b>	<b>2,201,059</b>	<b>250,384</b>	<b>12.84%</b>
10160000 - Redevelopment Agency of SL Co	413,080	1,111,053	1,950,675	-	250,384	2,201,059	2,201,059	2,201,059	250,384	12.84%
<b>360 - Library Fund</b>	<b>47,957,631</b>	<b>50,991,319</b>	<b>57,138,412</b>	<b>149,604</b>	<b>283,826</b>	<b>57,571,842</b>	<b>57,571,842</b>	<b>57,571,842</b>	<b>433,430</b>	<b>0.76%</b>
25000000 - Library Fund	47,483,006	50,074,763	54,977,912	149,830	281,285	55,409,027	55,409,027	55,409,027	431,115	0.78%
25009900 - Library Capital Projects	474,626	916,556	2,160,500	(226)	2,541	2,162,815	2,162,815	2,162,815	2,315	0.11%

**Salt Lake County**  
**Expenditures Budget**  
**2024 Council Recommended June Adjusted Budget**

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2024 Council Recommended	Variance \$	Variance %
<b>370 - Health Fund</b>	<b>62,770,597</b>	<b>62,925,251</b>	<b>65,379,820</b>	<b>275,575</b>	<b>6,835,232</b>	<b>72,490,627</b>	<b>72,676,053</b>	<b>72,527,627</b>	<b>7,147,807</b>	<b>10.93%</b>
21500000 - Health	58,142,579	62,925,251	65,379,820	275,575	6,835,232	72,490,627	72,676,053	72,527,627	7,147,807	10.93%
21508800 - Health Dept - ARPA	4,628,018	-	-	-	-	-	-	-	-	0.00%
21509900 - Health Capital Projects	-	-	-	-	-	-	-	-	-	0.00%
53040000 - Emp Serv Res-Wellness Program	-	-	-	-	-	-	-	-	-	0.00%
<b>390 - Planetarium Fund</b>	<b>6,758,006</b>	<b>7,705,335</b>	<b>8,693,787</b>	<b>449,382</b>	<b>100,080</b>	<b>9,243,249</b>	<b>9,341,531</b>	<b>9,255,556</b>	<b>561,769</b>	<b>6.46%</b>
35100000 - Clark Planetarium	6,597,324	7,538,251	7,764,873	-	96,757	7,861,630	7,959,912	7,873,937	109,064	1.40%
35109900 - Clark Planetarium Capital Proj	160,682	167,084	928,914	449,382	3,323	1,381,619	1,381,619	1,381,619	452,705	48.73%
<b>410 - Bond Debt Service</b>	<b>21,036,214</b>	<b>20,990,210</b>	<b>20,988,938</b>	<b>-</b>	<b>(15)</b>	<b>20,988,923</b>	<b>20,988,938</b>	<b>20,988,938</b>	<b>-</b>	<b>0.00%</b>
51500000 - Bond Debt Service	21,036,214	20,990,210	20,988,938	-	(15)	20,988,923	20,988,938	20,988,938	-	0.00%
<b>411 - Bond Debt Svc-Millcreek Sid</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>-</b>	<b>0.00%</b>
51510000 - Bond Debt Svc-Millcreek SID	-	-	7,000	-	-	7,000	7,000	7,000	-	0.00%
<b>412 - Bond Debt Svc-Munic Bldg Auth</b>	<b>8,689,741</b>	<b>9,274,745</b>	<b>9,200,462</b>	<b>-</b>	<b>-</b>	<b>9,200,462</b>	<b>9,200,462</b>	<b>9,200,462</b>	<b>-</b>	<b>0.00%</b>
51520000 - Bond Debt Svc-Munic Bldg Auth	8,689,741	9,274,745	9,200,462	-	-	9,200,462	9,200,462	9,200,462	-	0.00%
<b>413 - Bond Debt Svc-State Transporta</b>	<b>9,553,150</b>	<b>9,968,597</b>	<b>10,180,772</b>	<b>-</b>	<b>-</b>	<b>10,180,772</b>	<b>10,180,772</b>	<b>10,180,772</b>	<b>-</b>	<b>0.00%</b>
51530000 - Bond Debt Svc-State Transporta	9,553,150	9,968,597	10,180,772	-	-	10,180,772	10,180,772	10,180,772	-	0.00%
<b>414 - Bond Debt Svc-2014 Sales Tax R</b>	<b>1,200,676</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
51540000 - Bond Debt Svc-SalesTax Rev2014	1,200,676	-	-	-	-	-	-	-	-	0.00%
<b>431 - Park Bond Projects Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
55410000 - Lodestone Regional Park (Hist)	-	-	-	-	-	-	-	-	-	0.00%
<b>445 - Dist Attorney Fac Construction</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
50450000 - Downtown DA Facility Constr	-	-	-	-	-	-	-	-	-	0.00%
<b>447 - PeopleSoft Implementation Fund</b>	<b>48,562</b>	<b>906</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
53450000 - Financial System Project 2011	48,562	906	-	-	-	-	-	-	-	0.00%

**Salt Lake County**  
**Expenditures Budget**  
**2024 Council Recommended June Adjusted Budget**

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2024 Council Recommended	Variance \$	Variance %
<b>450 - Capital Improvements Fund</b>	<b>5,213,251</b>	<b>11,124,268</b>	<b>54,831,587</b>	<b>(1,343,041)</b>	<b>(56,518)</b>	<b>53,432,028</b>	<b>53,432,028</b>	<b>53,432,028</b>	<b>(1,399,559)</b>	<b>-2.55%</b>
50500000 - Capital Improvements	5,213,251	11,124,268	54,831,587	(1,343,041)	(56,518)	53,432,028	53,432,028	53,432,028	(1,399,559)	-2.55%
63109900 - Facilities Energy Mgt Projects	-	-	-	-	-	-	-	-	-	0.00%
<b>479 - Public Health Ctr Bond Pr</b>	<b>7,825,782</b>	<b>481,107</b>	<b>1,105,117</b>	<b>(69,907)</b>	-	<b>1,035,210</b>	<b>1,035,210</b>	<b>1,035,210</b>	<b>(69,907)</b>	<b>-6.33%</b>
52610000 - Public Health Center (Hist)	-	-	-	-	-	-	-	-	-	0.00%
55480000 - HHW Building Project	7,825,782	481,107	1,105,117	(69,907)	-	1,035,210	1,035,210	1,035,210	(69,907)	-6.33%
<b>482 - Capitol Theatre Capital Projec</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
53200000 - Capitol Theatre Capital Projec	-	-	-	-	-	-	-	-	-	0.00%
<b>483 - TRCC Bond Projects Fund</b>	<b>110,656</b>	<b>1,802,834</b>	<b>2,049,164</b>	<b>(1,615,830)</b>	-	<b>433,334</b>	<b>433,334</b>	<b>433,334</b>	<b>(1,615,830)</b>	<b>-78.85%</b>
52630000 - Parks Operations Center (Hist)	-	-	-	-	-	-	-	-	-	0.00%
52640000 - TRCC Related Cap Maint Projects	31,229	27,469	9,820	-	-	9,820	9,820	9,820	-	0.00%
52650000 - Mid-Valley Rgnl Cultural Cntr	79,427	1,775,365	2,039,344	(1,615,830)	-	423,514	423,514	423,514	(1,615,830)	-79.23%
<b>484 - Parks &amp; Rec GO Bond Fund</b>	<b>7,198,953</b>	<b>3,091,602</b>	<b>2,015,345</b>	<b>(500,705)</b>	-	<b>1,514,640</b>	<b>1,514,640</b>	<b>1,514,640</b>	<b>(500,705)</b>	<b>-24.84%</b>
55470000 - Parks & Recreation Bond Prjcts	7,198,953	3,091,602	2,015,345	(500,705)	-	1,514,640	1,514,640	1,514,640	(500,705)	-24.84%
<b>485 - 2019 Library MBA Bond Proj Fnd</b>	<b>514,126</b>	<b>23,562</b>	<b>6,860,787</b>	<b>(11,068)</b>	<b>200,000</b>	<b>7,049,719</b>	<b>7,049,719</b>	<b>7,049,719</b>	<b>188,932</b>	<b>2.75%</b>
52660000 - Kearns Branch	-	-	-	-	-	-	-	-	-	0.00%
52670000 - Operations Center	-	-	-	-	-	-	-	-	-	0.00%
52680000 - Granite Branch	450,690	11,345	490,423	(1,768)	-	488,655	488,655	488,655	(1,768)	-0.36%
52690000 - DayBreak Branch	63,435	12,217	370,364	(9,300)	-	361,064	361,064	361,064	(9,300)	-2.51%
52700000 - West Valley City Branch	-	-	6,000,000	-	-	6,000,000	6,000,000	6,000,000	-	0.00%
52710000 - Herriman Branch	-	-	-	-	-	-	-	-	-	0.00%
52720000 - Holladay Branch	-	-	-	-	-	-	-	-	-	0.00%
52730000 - Library Buildings	-	-	-	-	200,000	200,000	200,000	200,000	200,000	100.00%
<b>486 - STR 2020 Bond Projects</b>	<b>1,685,607</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
55490000 - Homeless Shelter Projects	1,685,607	-	-	-	-	-	-	-	-	0.00%
<b>620 - Fleet Management Fund</b>	<b>18,337,845</b>	<b>20,362,828</b>	<b>23,967,426</b>	<b>-</b>	<b>515,036</b>	<b>24,482,462</b>	<b>24,498,829</b>	<b>24,498,829</b>	<b>531,403</b>	<b>2.22%</b>
68000000 - Fleet Management	18,337,845	20,362,828	23,967,426	-	515,036	24,482,462	24,498,829	24,498,829	531,403	2.22%
68009900 - Fleet Managed Capital Projects	-	-	-	-	-	-	-	-	-	0.00%

**Salt Lake County**  
**Expenditures Budget**  
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Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2024 Council Recommended	Variance \$	Variance %
<b>650 - Facilities Services Fund</b>	<b>18,733,944</b>	<b>19,773,043</b>	<b>22,952,657</b>	<b>24,132</b>	<b>157,081</b>	<b>23,133,870</b>	<b>23,133,870</b>	<b>23,133,870</b>	<b>181,213</b>	<b>0.79%</b>
63000000 - Facilities Services	10,466,678	12,106,245	14,328,684	24,132	111,469	14,464,285	14,464,285	14,464,285	135,601	0.95%
63500000 - Telecommunications	4,586,453	4,040,906	4,467,883	-	35,118	4,503,001	4,503,001	4,503,001	35,118	0.79%
69000000 - Government Center Operations	3,680,813	3,625,893	4,156,090	-	10,494	4,166,584	4,166,584	4,166,584	10,494	0.25%
<b>680 - Employee Service Reserve Fund</b>	<b>59,079,788</b>	<b>55,684,856</b>	<b>67,423,251</b>	<b>-</b>	<b>(252,059)</b>	<b>67,171,192</b>	<b>67,171,192</b>	<b>67,171,192</b>	<b>(252,059)</b>	<b>-0.37%</b>
53000000 - Emp Serv Res-Nonstat Bnfits	55,281,771	51,439,443	61,367,230	-	(268,728)	61,098,502	61,098,502	61,098,502	(268,728)	-0.44%
53020000 - Emp Serv Res-Stat Benefits	1,754,533	2,120,791	2,846,160	-	(1,714)	2,844,446	2,844,446	2,844,446	(1,714)	-0.06%
53040000 - Emp Serv Res-Wellness Program	445,222	523,530	586,583	-	4,492	591,075	591,075	591,075	4,492	0.77%
53050000 - Emp Serv Res-Fitness Center	144,276	132,845	198,724	-	1,398	200,122	200,122	200,122	1,398	0.70%
53060000 - Emp Serv Res-Workers Comp	1,453,986	1,468,247	2,424,554	-	12,493	2,437,047	2,437,047	2,437,047	12,493	0.52%
<b>710 - Golf Courses Fund</b>	<b>8,242,469</b>	<b>9,285,058</b>	<b>11,598,130</b>	<b>173,440</b>	<b>382,561</b>	<b>12,154,131</b>	<b>12,154,131</b>	<b>12,154,131</b>	<b>556,001</b>	<b>4.79%</b>
38200000 - Golf	8,185,269	8,943,230	9,883,624	-	382,556	10,266,180	10,266,180	10,266,180	382,556	3.87%
38209900 - Golf Capital Projects	57,200	341,829	1,714,506	173,440	5	1,887,951	1,887,951	1,887,951	173,445	10.12%
<b>726 - UPACA/Eccles Theater Fund</b>	<b>8,334,578</b>	<b>8,292,468</b>	<b>10,752,360</b>	<b>(418)</b>	<b>76,585</b>	<b>10,828,527</b>	<b>10,828,527</b>	<b>10,828,527</b>	<b>76,167</b>	<b>0.71%</b>
34000000 - UPACA / Eccles Theater	7,759,263	8,090,389	9,450,747	7,364	76,582	9,534,693	9,534,693	9,534,693	83,946	0.89%
34009900 - UPACA-Eccles Thtr Cap Projects	575,315	202,080	1,301,613	(7,782)	3	1,293,834	1,293,834	1,293,834	(7,779)	-0.60%
<b>730 - Solid Waste Managemnt Facility</b>	<b>15,270,982</b>	<b>16,205,661</b>	<b>16,876,579</b>	<b>25,704</b>	<b>234,762</b>	<b>17,137,045</b>	<b>17,137,045</b>	<b>17,137,045</b>	<b>260,466</b>	<b>1.54%</b>
47500000 - Solid Waste Managemnt Facility	15,269,486	16,205,381	16,876,579	25,704	234,762	17,137,045	17,137,045	17,137,045	260,466	1.54%
47509900 - Solid Waste Capital Projects	1,496	280	-	-	-	-	-	-	-	0.00%
<b>735 - Public Works and Other Servcs</b>	<b>40,504,202</b>	<b>45,331,389</b>	<b>65,336,177</b>	<b>(13,690,932)</b>	<b>7,476,843</b>	<b>59,122,088</b>	<b>59,122,088</b>	<b>59,122,088</b>	<b>(6,214,089)</b>	<b>-9.51%</b>
41000000 - Animal Services	5,791,768	6,995,087	7,304,555	4,019	199,444	7,508,018	7,508,018	7,508,018	203,463	2.79%
41010000 - Animal Service General Fund	-	-	-	-	-	-	-	-	-	0.00%
44000000 - Public Works Operations	21,363,792	21,932,318	27,082,545	4,799	491,282	27,578,626	27,578,626	27,578,626	496,081	1.83%
44009900 - Public Works Ops Capital Projects	-	-	-	-	-	-	-	-	-	0.00%
45000000 - Public Works Engineering	2,216,181	2,301,053	3,293,943	-	25,856	3,319,799	3,319,799	3,319,799	25,856	0.78%
45100000 - PW Engineering Capital Projects	9,783,440	12,506,436	26,007,810	(13,699,750)	6,750,526	19,058,586	19,058,586	19,058,586	(6,949,224)	-26.72%
50200000 - Municipal Services-Stat & Genl	8	89,980	120	-	1,198	1,318	1,318	1,318	1,198	998.33%
85000000 - Justice Courts	1,333,264	1,506,240	1,647,204	-	8,537	1,655,741	1,655,741	1,655,741	8,537	0.52%
85009900 - Justice Courts Capital Prjcts	15,748	274	-	-	-	-	-	-	-	0.00%

**Salt Lake County**  
**Expenditures Budget**  
**2024 Council Recommended June Adjusted Budget**

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2024 Council Recommended	Variance \$	Variance %
<b>995 - OPEB Trust Fund</b>	<b>4,218,833</b>	<b>5,380,793</b>	<b>6,816,133</b>	-	<b>(562,970)</b>	<b>6,253,163</b>	<b>6,253,163</b>	<b>6,253,163</b>	<b>(562,970)</b>	<b>-8.26%</b>
53080000 - OPEB Administration	4,218,833	5,380,793	6,816,133	-	(562,970)	6,253,163	6,253,163	6,253,163	(562,970)	-8.26%
<b>Grand Total Expenditures</b>	<b>1,545,417,486</b>	<b>1,639,782,485</b>	<b>1,948,861,016</b>	<b>(18,803,550)</b>	<b>28,923,484</b>	<b>1,958,980,950</b>	<b>1,963,357,058</b>	<b>1,960,453,613</b>	<b>11,592,597</b>	<b>0.59%</b>



**Salt Lake County**  
**Other Financing Uses**  
**2024 Council Recommended June Adjusted Budget**

<b>Fund / Account</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Adopted Budget</b>	<b>2024 Interim Adjustments</b>	<b>Request &amp; Review Stage Changes</b>	<b>Review Total</b>	<b>Mayor Proposed</b>	<b>2024 Council Recommended</b>	<b>Variance \$</b>	<b>Variance %</b>
<b>414 - Bond Debt Svc-2014 Sales Tax R</b>	<b>16,416,675</b>	-	-	-	-	-	-	-	-	<b>0.00%</b>
760205 - OFU Revenue Bond Refunding	16,416,675	-	-	-	-	-	-	-	-	0.00%
<b>726 - UPACA/Eccles Theater Fund</b>	<b>2,563,210</b>	<b>1,193,978</b>	-	-	-	-	-	-	-	<b>0.00%</b>
781005 - Distributions to Owners	2,563,210	1,193,978	-	-	-	-	-	-	-	0.00%
<b>730 - Solid Waste Managemnt Facility</b>	<b>920,000</b>	<b>960,000</b>	<b>960,000</b>	-	-	<b>960,000</b>	<b>960,000</b>	<b>960,000</b>	-	<b>0.00%</b>
781005 - Distributions to Owners	920,000	960,000	960,000	-	-	960,000	960,000	960,000	-	0.00%
<b>735 - Public Works and Other Servcs</b>	<b>641,742</b>	-	-	-	-	-	-	-	-	<b>0.00%</b>
770015 - OFU Transfers Out- Cap Assets	641,742	-	-	-	-	-	-	-	-	0.00%
<b>Grand Total Other Financing Uses</b>	<b>20,541,627</b>	<b>2,153,978</b>	<b>960,000</b>	<b>0</b>	<b>0</b>	<b>960,000</b>	<b>960,000</b>	<b>960,000</b>	-	<b>0.00%</b>

**Salt Lake County**  
**Full Time Equivalent Employees**  
**2024 Council Recommended June Adjusted Budget**

Fund / Organization	2024 Adopted Budget	2024 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	Council Stage Changes	2024 Council Recommended	FTE Variance
<b>110 - General Fund</b>	<b>2,225.48</b>	<b>124.00</b>	<b>3.00</b>	-	<b>1.00</b>	<b>(2.00)</b>	<b>2,351.48</b>	<b>126.00</b>
10200000 - Mayor Administration	34.00	-	-	-	1.00	(1.00)	34.00	-
10220000 - Mayor Financial Admin	34.00	-	-	-	-	-	34.00	-
10230000 - Criminal Justice Advisory Coun	12.00	-	-	-	-	-	12.00	-
10250000 - Office of Regional Development	50.75	-	-	-	-	-	50.75	-
10258800 - ORD-ARPA	3.25	-	-	-	-	-	3.25	-
24000000 - Criminal Justice Services	149.00	-	-	-	-	-	149.00	-
24008800 - Criminal Justice Services-ARPA	7.00	-	-	-	-	-	7.00	-
29000000 - Indigent Legal Services	1.00	-	-	-	-	-	1.00	-
31020000 - Real Estate	4.00	-	-	-	-	-	4.00	-
36200000 - Millcreek Canyon	0.75	-	-	-	-	-	0.75	-
36300000 - Parks	100.00	-	-	-	-	-	100.00	-
36400000 - Recreation	193.00	-	-	-	-	-	193.00	-
41010000 - Animal Service General Fund	16.70	(2.00)	-	-	-	-	14.70	(2.00)
43500000 - Emergency Services	1.00	-	-	-	-	-	1.00	-
43600000 - Addressing	4.00	-	-	-	-	-	4.00	-
60500000 - Information Technology	103.75	-	-	-	-	-	103.75	-
61000000 - Contracts And Procurement	10.00	-	-	-	-	-	10.00	-
61500000 - Human Resources	43.00	-	-	-	-	-	43.00	-
63100000 - Facilities Management	1.80	-	-	-	-	-	1.80	-
64000000 - Records Management & Archives	6.00	-	-	-	-	-	6.00	-
70100000 - Council	24.00	-	-	-	-	-	24.00	-
76000000 - Auditor	17.50	-	-	-	-	-	17.50	-
79000000 - Clerk	16.00	-	-	-	-	-	16.00	-
79010000 - Election Clerk	18.75	-	-	-	-	-	18.75	-
82000000 - District Attorney	282.00	1.00	-	-	-	-	283.00	1.00
82008800 - District Attorney - ARPA	14.00	-	-	-	-	-	14.00	-
88000000 - Recorder	21.75	-	-	-	-	(1.00)	20.75	(1.00)
88510000 - Recorder-Tax Administration	-	-	-	-	-	-	-	-
91200000 - COUNTY JAIL	866.00	-	1.00	-	-	-	867.00	1.00
91208800 - County Jail - ARPA	4.00	-	-	-	-	-	4.00	-
91250000 - SHERIFF COURT SVCS & SECURITY	147.00	-	-	-	-	-	147.00	-
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	16.00	125.00	2.00	-	-	-	143.00	127.00
94000000 - Surveyor	23.48	-	-	-	-	-	23.48	-

**Salt Lake County**  
**Full Time Equivalent Employees**  
**2024 Council Recommended June Adjusted Budget**

Fund / Organization	2024 Adopted Budget	2024 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	Council Stage Changes	2024 Council Recommended	FTE Variance
<b>120 - Grant Programs Fund</b>	<b>323.89</b>	-	-	-	-	-	<b>323.89</b>	-
21000000 - Youth Services Division	156.75	-	-	-	-	-	156.75	-
22500000 - Behavioral Health Services	27.00	-	-	-	-	-	27.00	-
23000000 - Aging and Adult Services	140.14	-	-	-	-	-	140.14	-
<b>121 - Opioid Treatment &amp; Prevention</b>	<b>1.00</b>	-	-	-	<b>(1.00)</b>	-	-	<b>(1.00)</b>
12100000 - Opioid Treatment & Prevention	1.00	-	-	-	(1.00)	-	-	(1.00)
<b>185 - SLCO Arts and Culture Fund</b>	<b>60.50</b>	-	-	-	-	-	<b>60.50</b>	-
35000000 - SLCO Arts and Culture	60.50	-	-	-	-	-	60.50	-
<b>250 - Flood Control Fund</b>	<b>36.00</b>	-	-	-	-	-	<b>36.00</b>	-
46000000 - Flood Control Engineering	36.00	-	-	-	-	-	36.00	-
<b>280 - Open Space Fund</b>	-	-	-	-	-	-	-	-
10800000 - Open Space	-	-	-	-	-	-	-	-
<b>310 - Zoos, Arts And Parks Fund</b>	<b>3.00</b>	-	-	-	-	-	<b>3.00</b>	-
35940000 - Zap Fund Administration	3.00	-	-	-	-	-	3.00	-
<b>340 - State Tax Administration Levy</b>	<b>187.00</b>	-	-	-	-	-	<b>187.00</b>	-
70110000 - Council-Tax Administration	5.50	-	-	-	-	-	5.50	-
73000000 - Assessor	109.00	-	-	-	-	-	109.00	-
76010000 - Auditor-Tax Administration	10.50	-	-	-	-	-	10.50	-
82010000 - District Attorney-Tax Admin	2.00	-	-	-	-	-	2.00	-
88510000 - Recorder-Tax Administration	28.00	-	-	-	-	-	28.00	-
94010000 - Surveyor Tax Administration	6.00	-	-	-	-	-	6.00	-
97000000 - Treasurer-Tax Administration	26.00	-	-	-	-	-	26.00	-
<b>360 - Library Fund</b>	<b>435.25</b>	-	<b>(0.75)</b>	-	-	-	<b>434.50</b>	<b>(0.75)</b>
25000000 - Library Fund	435.25	-	(0.75)	-	-	-	434.50	(0.75)
<b>370 - Health Fund</b>	<b>413.25</b>	<b>2.50</b>	<b>3.00</b>	-	-	-	<b>418.75</b>	<b>5.50</b>
21500000 - Health	413.25	2.50	3.00	-	-	-	418.75	5.50
<b>390 - Planetarium Fund</b>	<b>33.00</b>	-	-	-	-	-	<b>33.00</b>	-
35100000 - Clark Planetarium	33.00	-	-	-	-	-	33.00	-

**Salt Lake County**  
**Full Time Equivalent Employees**  
**2024 Council Recommended June Adjusted Budget**

Fund / Organization	2024 Adopted Budget	2024 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	Council Stage Changes	2024 Council Recommended	FTE Variance
<b>620 - Fleet Management Fund</b>	<b>46.00</b>	-	-	-	-	-	<b>46.00</b>	-
68000000 - Fleet Management	46.00	-	-	-	-	-	46.00	-
<b>650 - Facilities Services Fund</b>	<b>80.20</b>	-	-	-	-	-	<b>80.20</b>	-
63000000 - Facilities Services	74.20	-	-	-	-	-	74.20	-
63500000 - Telecommunications	5.00	-	-	-	-	-	5.00	-
69000000 - Government Center Operations	1.00	-	-	-	-	-	1.00	-
<b>680 - Employee Service Reserve Fund</b>	<b>3.50</b>	-	-	-	-	-	<b>3.50</b>	-
53040000 - Emp Serv Res-Wellness Program	3.00	-	-	-	-	-	3.00	-
53050000 - Emp Serv Res-Fitness Center	0.50	-	-	-	-	-	0.50	-
<b>710 - Golf Courses Fund</b>	<b>38.00</b>	-	-	-	-	-	<b>38.00</b>	-
38200000 - Golf	38.00	-	-	-	-	-	38.00	-
<b>726 - UPACA/Eccles Theater Fund</b>	<b>29.25</b>	-	-	-	-	-	<b>29.25</b>	-
34000000 - UPACA / Eccles Theater	29.25	-	-	-	-	-	29.25	-
<b>730 - Solid Waste Managemnt Facility</b>	<b>52.00</b>	-	-	-	-	-	<b>52.00</b>	-
47500000 - Solid Waste Managemnt Facility	52.00	-	-	-	-	-	52.00	-
<b>735 - Public Works and Other Servcs</b>	<b>186.05</b>	-	-	-	-	-	<b>186.05</b>	-
41000000 - Animal Services	46.30	-	-	-	-	-	46.30	-
44000000 - Public Works Operations	112.75	-	-	-	-	-	112.75	-
45000000 - Public Works Engineering	18.00	-	-	-	-	-	18.00	-
85000000 - Justice Courts	9.00	-	-	-	-	-	9.00	-
<b>Grand Total FTEs</b>	<b>4,153.37</b>	<b>126.50</b>	<b>5.25</b>	-	-	<b>(2.00)</b>	<b>4,283.12</b>	<b>129.75</b>

**Salt Lake County**  
**Contributions (Account 667005)**  
**2024 Council Recommended June Adjusted Budget**

Fund / Organization / Program Code	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Mayor Proposed	Council Changes	2024 Council Recommended	Variance \$	Variance %
<b>110 - General Fund</b>	<b>2,340,569</b>	<b>6,882,218</b>	<b>979,967</b>	<b>2,683,124</b>	<b>2,682,624</b>	-	<b>2,682,624</b>	<b>(500)</b>	<b>-0.02%</b>
<b>10200000 - Mayor Administration</b>	<b>42,124</b>	<b>96,124</b>	<b>44,124</b>	<b>46,124</b>	<b>46,124</b>	-	<b>46,124</b>	-	<b>0.00%</b>
D1002 - Other Contributions (Misc.)	-	54,000	1,500	4,000	4,000	-	4,000	-	0.00%
D1004 - Rape Recovery Center	42,124	42,124	42,124	42,124	42,124	-	42,124	-	0.00%
D1172 - Alzheimers Association	-	-	500	-	-	-	-	-	0.00%
<b>10208800 - Mayor Admin-ARPA Prgm</b>	-	-	-	<b>2,000,000</b>	<b>2,000,000</b>	-	<b>2,000,000</b>	-	<b>0.00%</b>
D1128 - The Other Side Village	-	-	-	2,000,000	2,000,000	-	2,000,000	-	0.00%
<b>10250000 - Office of Regional Development</b>	<b>143,500</b>	<b>63,700</b>	<b>785,500</b>	<b>559,500</b>	<b>559,500</b>	-	<b>559,500</b>	-	<b>0.00%</b>
D1007 - Downtown Alliance Winter Markt	15,000	-	-	-	-	-	-	-	0.00%
D1010 - CCS Weigand Center Operations	100,000	-	100,000	100,000	100,000	-	100,000	-	0.00%
D1012 - Salt Lake Chamber	25,000	-	-	-	-	-	-	-	0.00%
D1016 - Jordan River Commission	-	41,200	-	-	-	-	-	-	0.00%
D1100 - Envision Utah	-	2,500	2,500	2,500	2,500	-	2,500	-	0.00%
D1101 - Utah League of Cities & Towns	-	2,500	-	-	-	-	-	-	0.00%
D1102 - Utah Land Use Institute	-	2,500	2,500	2,500	2,500	-	2,500	-	0.00%
D1103 - Utah Department of Transport	-	2,500	-	-	-	-	-	-	0.00%
D1104 - American Planning Association	-	2,000	-	-	-	-	-	-	0.00%
D1105 - SLCo Bicycle Advisory Committee	-	5,000	-	-	-	-	-	-	0.00%
D1106 - Utah Land-Utah League Partners	-	2,000	2,000	-	-	-	-	-	0.00%
D1107 - Bicycle Collective	3,500	3,500	-	-	-	-	-	-	0.00%
D1121 - Utah Housing Coalition	-	-	7,500	-	-	-	-	-	0.00%
D1122 - Bike Utah	-	-	1,000	1,000	1,000	-	1,000	-	0.00%
D1125 - Bike Collective	-	-	2,000	3,500	3,500	-	3,500	-	0.00%
D1126 - Housing Connect	-	-	450,000	450,000	450,000	-	450,000	-	0.00%
D1130 - GovFinance Officer Association	-	-	170,000	-	-	-	-	-	0.00%
D1132 - Lincoln Land Institute	-	-	18,000	-	-	-	-	-	0.00%
D1133 - Urban Land Institute, Utah Cha	-	-	30,000	-	-	-	-	-	0.00%
<b>23500000 - Extension Service</b>	<b>23,350</b>	<b>27,000</b>	<b>23,418</b>	<b>27,000</b>	<b>27,000</b>	-	<b>27,000</b>	-	<b>0.00%</b>
D1013 - Junior Livestock Council	23,350	27,000	23,418	27,000	27,000	-	27,000	-	0.00%
<b>24000000 - Criminal Justice Services</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>	<b>50,000</b>	-	<b>50,000</b>	<b>(500)</b>	<b>-0.99%</b>
D1014 - YWCA Family Justice Center	50,000	50,000	50,000	50,000	50,000	-	50,000	-	0.00%
D1015 - Friends of Drug Court	-	-	-	500	-	-	-	(500)	-100.00%

**Salt Lake County**  
**Contributions (Account 667005)**  
**2024 Council Recommended June Adjusted Budget**

Fund / Organization / Program Code	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Mayor Proposed	Council Changes	2024 Council Recommended	Variance \$	Variance %
<b>43500000 - Emergency Services</b>	<b>59,595</b>	<b>54,923</b>	<b>69,726</b>	-	-	-	-	-	<b>0.00%</b>
D1017 - USDA - Avalanche Contr - Alta	43,000	43,000	43,000	-	-	-	-	-	0.00%
D1018 - Wildland Fire Program	16,595	11,923	26,726	-	-	-	-	-	0.00%
<b>50030000 - General Fund-Statutory &amp; Genl</b>	<b>2,000,000</b>	<b>6,573,571</b>	-	-	-	-	-	-	<b>0.00%</b>
009EM - 2020 COVID-19 Coronavirus	2,000,000	-	-	-	-	-	-	-	0.00%
D1118 - Shelter the Homeless	-	6,573,571	-	-	-	-	-	-	0.00%
<b>70100000 - Council</b>	<b>7,000</b>	<b>9,900</b>	<b>7,200</b>	-	-	-	-	-	<b>0.00%</b>
D1095 - Donor Connect	1,500	-	-	-	-	-	-	-	0.00%
D1110 - Repertory Dance Theatre	1,000	750	300	-	-	-	-	-	0.00%
D1111 - Millcreek Promise Program	1,000	750	-	-	-	-	-	-	0.00%
D1112 - Leonardo Museum	1,000	750	-	-	-	-	-	-	0.00%
D1113 - Utah Labor Community Services	1,000	-	-	-	-	-	-	-	0.00%
D1114 - Equality Utah	500	-	-	-	-	-	-	-	0.00%
D1115 - The Inn Between	500	-	-	-	-	-	-	-	0.00%
D1116 - Heart and Soul	500	-	-	-	-	-	-	-	0.00%
D1162 - Maliheh Free Clinic	-	750	-	-	-	-	-	-	0.00%
D1163 - Midvale Boys and Girls Club	-	750	-	-	-	-	-	-	0.00%
D1164 - Utah Food Bank	-	1,500	3,000	-	-	-	-	-	0.00%
D1165 - Utah Rivers Council	-	750	-	-	-	-	-	-	0.00%
D1166 - Golden Healer Service Dogs	-	750	-	-	-	-	-	-	0.00%
D1167 - Murray Children's Pantry	-	750	-	-	-	-	-	-	0.00%
D1168 - Voices for Utah Children	-	750	-	-	-	-	-	-	0.00%
D1169 - Shriners Children's Hospital	-	650	-	-	-	-	-	-	0.00%
D1170 - Salt Lake Co Search & Rescue	-	1,000	-	-	-	-	-	-	0.00%
D1172 - Alzheimers Association	-	-	2,500	-	-	-	-	-	0.00%
D1187 - Pro-Life Utah	-	-	1,100	-	-	-	-	-	0.00%
D1188 - Ririe-Woodbury Dance Company	-	-	300	-	-	-	-	-	0.00%
<b>82000000 - District Attorney</b>	<b>15,000</b>	<b>7,000</b>	-	-	-	-	-	-	<b>0.00%</b>
D1096 - Mental Health Court	2,500	-	-	-	-	-	-	-	0.00%
D1097 - Ron McBride Foundation	5,000	-	-	-	-	-	-	-	0.00%
D1098 - Flourish Ventures	5,000	-	-	-	-	-	-	-	0.00%
D1099 - Wheels of Justice	2,500	4,000	-	-	-	-	-	-	0.00%
D1120 - Friends of SLCO Vet Court	-	3,000	-	-	-	-	-	-	0.00%

**Salt Lake County**  
**Contributions (Account 667005)**  
**2024 Council Recommended June Adjusted Budget**

Fund / Organization / Program Code	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Mayor Proposed	Council Changes	2024 Council Recommended	Variance \$	Variance %
<b>121 - Opioid Treatment &amp; Prevention</b>	-	-	-	1,500,000	1,747,000	-	1,747,000	247,000	16.47%
<b>12100000 - Opioid Treatment &amp; Prevention</b>	-	-	-	1,500,000	1,747,000	-	1,747,000	247,000	16.47%
D1186 - Volunteers of America (VOA)	-	-	-	1,500,000	1,500,000	-	1,500,000	-	0.00%
D1189 - U of U / SUPeRAD Clinic	-	-	-	-	247,000	-	247,000	247,000	100.00%
<b>130 - Transportation Preservation</b>	-	-	239,520	-	-	-	-	-	0.00%
<b>10340000 - County 1st Class Highway CW</b>	-	-	239,520	-	-	-	-	-	0.00%
D1171 - Visit Salt Lake	-	-	239,520	-	-	-	-	-	0.00%
<b>181 - Trcc:Tourism,Rec,Cultrl,Conven</b>	2,562,058	9,223,234	13,903,379	7,787,262	7,728,511	-	7,728,511	(58,751)	-0.75%
<b>10700000 - TRCC-Tourism Rec Cultrl Conven</b>	2,562,058	9,223,234	13,903,379	7,787,262	7,728,511	-	7,728,511	(58,751)	-0.75%
0 - Program Code Not Assigned	(474,275)	-	-	-	-	-	-	-	0.00%
D1022 - Holladay Vill Plaza Public Art	-	150,000	-	-	-	-	-	-	0.00%
D1024 - Columbus Park & Playground	-	325,000	-	-	-	-	-	-	0.00%
D1025 - Taylorsville Park	566,667	566,667	566,666	-	-	-	-	-	0.00%
D1028 - Draper All Inclusive Playgrnd	-	550,000	-	-	-	-	-	-	0.00%
D1029 - Tracy Aviary-JR Nature Center	100,000	100,000	600,000	-	-	-	-	-	0.00%
D1030 - Juniper Canyon Rec Area Ph. 1	-	1,100,000	-	-	-	-	-	-	0.00%
D1032 - Canyon Rim Park Playground	-	-	325,755	5,485	9,009	-	9,009	3,524	64.25%
D1033 - Murray Theatre Renovation	-	3,636,500	-	-	-	-	-	-	0.00%
D1034 - Murray City-Murray Lifeguard	20,000	10,000	-	-	-	-	-	-	0.00%
D1035 - Pioneer Theater-Project Supprt	-	146,147	-	-	-	-	-	-	0.00%
D1038 - SLC - Smith's Ballpark	-	900,000	-	-	-	-	-	-	0.00%
D1039 - SL Climbing Area Stewardship	50,000	-	-	-	-	-	-	-	0.00%
D1040 - Sandy City-Sandy Amphitheater	456,500	456,500	456,500	456,500	456,500	-	456,500	-	0.00%
D1041 - Lower Big Cottonwood Climbing	-	105,000	-	-	-	-	-	-	0.00%
D1043 - Sugarhouse Park Authority	218,891	224,795	224,795	250,474	250,474	-	250,474	-	0.00%
D1044 - Open Space-Taylorsville Plaza	700,000	-	-	-	-	-	-	-	0.00%
D1047 - Visit SL-Ski Salt Lake Market	450,000	450,000	450,000	450,000	450,000	-	450,000	-	0.00%
D1048 - West Jordan - Urban Fishery	250,000	500,000	-	-	-	-	-	-	0.00%
D1049 - West Jordan-Cultural Arts Fac	-	-	2,200,000	-	-	-	-	-	0.00%
D1050 - WVC - Veterans Hall & Park	-	-	-	923,840	923,840	-	923,840	-	0.00%
D1051 - Kearns-David Gourley Park Pav	-	2,625	13,385	513,873	501,598	-	501,598	(12,275)	-2.39%
D1087 - SLC Three Creek Confluence	224,275	-	-	-	-	-	-	-	0.00%
D1135 - Bluffdale-East/West Trail	-	-	30,000	-	-	-	-	-	0.00%

**Salt Lake County**  
**Contributions (Account 667005)**  
**2024 Council Recommended June Adjusted Budget**

Fund / Organization / Program Code	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Mayor Proposed	Council Changes	2024 Council Recommended	Variance \$	Variance %
D1136 - Cottonwood Hgts-Playgrounds	-	-	429,981	-	-	-	-	-	0.00%
D1137 - Create Reel Chg-Labeled Fest	-	-	5,000	-	-	-	-	-	0.00%
D1139 - Herriman-Wide Hollow Trailhead	-	-	670,000	-	-	-	-	-	0.00%
D1140 - Holladay-City Pk Historic Walk	-	-	600,000	-	-	-	-	-	0.00%
D1141 - Midvale RDA-Main St Lighting	-	-	200,000	-	-	-	-	-	0.00%
D1142 - Midvale-Canal Trails	-	-	240,000	-	-	-	-	-	0.00%
D1143 - Murray-Mansion/Museum	-	-	758,273	-	-	-	-	-	0.00%
D1144 - Murray-Park Playground	-	-	100,000	-	-	-	-	-	0.00%
D1145 - Riverton-Lloyd Comm Cntr Reno	-	-	1,200,000	-	-	-	-	-	0.00%
D1146 - Sandy-Alta Canyon Sports Cntr	-	-	460,000	-	-	-	-	-	0.00%
D1147 - Sandy-Amphitheater Upgrades	-	-	493,748	-	-	-	-	-	0.00%
D1148 - Sandy-P&R Master Plan	-	-	47,000	-	-	-	-	-	0.00%
D1149 - South Jordan-Arts Master Plan	-	-	40,000	-	-	-	-	-	0.00%
D1150 - South Jordan-Mystic Springs	-	-	301,389	-	-	-	-	-	0.00%
D1151 - Taylorsville Historical-Museum	-	-	50,387	-	-	-	-	-	0.00%
D1152 - Taylorsville-Pickleball	-	-	960,000	-	-	-	-	-	0.00%
D1153 - Trails Ut-Silver Lake Loop Trl	-	-	396,000	-	-	-	-	-	0.00%
D1154 - UMOCA-Master Plan Impv	-	-	1,000,000	-	-	-	-	-	0.00%
D1155 - UofU Film & Arts-Modern Cinema	-	-	150,000	-	-	-	-	-	0.00%
D1156 - USU Bastian-Adventure Trail	-	-	250,000	-	-	-	-	-	0.00%
D1157 - USU Bastian-Equine Arena Impv	-	-	500,000	500,000	500,000	-	500,000	-	0.00%
D1160 - WVC-Pickleball/Skate Pk Lights	-	-	184,500	-	-	-	-	-	0.00%
D1173 - Bluffdale - Equestrian Park	-	-	-	2,766,960	2,766,960	-	2,766,960	-	0.00%
D1174 - Holladay - Park Upgrades	-	-	-	125,000	125,000	-	125,000	-	0.00%
D1175 - SouthSaltLakeCity-Scott School	-	-	-	100,000	100,000	-	100,000	-	0.00%
D1176 - Copperton - Park Upgrade	-	-	-	77,830	77,830	-	77,830	-	0.00%
D1177 - Cottonwood-Highland Dr. Trail	-	-	-	130,000	130,000	-	130,000	-	0.00%
D1179 - Draper-Jenson Farms Park	-	-	-	600,000	600,000	-	600,000	-	0.00%
D1180 - Kearns - Camp Kearns	-	-	-	21,500	21,500	-	21,500	-	0.00%
D1181 - Midvale - Art House	-	-	-	40,800	40,800	-	40,800	-	0.00%
D1182 - Millcreek-Arts andCulture Plan	-	-	-	75,000	75,000	-	75,000	-	0.00%
D1183 - Murray - Riverview Park	-	-	-	400,000	400,000	-	400,000	-	0.00%
D1184 - OquirrhRec-OutdoorPoolStructur	-	-	-	300,000	300,000	-	300,000	-	0.00%
D1185 - VA SLC Health-GoldenAgeGames	-	-	-	50,000	-	-	-	(50,000)	-100.00%



**Salt Lake County**  
**Contributions (Account 667005)**  
**2024 Council Recommended June Adjusted Budget**

Fund / Organization / Program Code	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Mayor Proposed	Council Changes	2024 Council Recommended	Variance \$	Variance %
<b>185 - SLCO Arts and Culture Fund</b>	-	-	<b>350,000</b>	-	-	-	-	-	<b>0.00%</b>
<b>35000000 - SLCO Arts and Culture</b>	-	-	<b>350,000</b>	-	-	-	-	-	<b>0.00%</b>
D1129 - Centro Civico Mexicano	-	-	350,000	-	-	-	-	-	0.00%
<b>235 - Unincorp Municipal Service Fnd</b>	<b>6,000</b>	<b>42,480</b>	<b>10,911</b>	<b>20,000</b>	<b>20,000</b>	-	<b>20,000</b>	-	<b>0.00%</b>
<b>50230000 - Unincorp Mun Svcs Stat and Gen</b>	<b>6,000</b>	<b>42,480</b>	<b>10,911</b>	<b>20,000</b>	<b>20,000</b>	-	<b>20,000</b>	-	<b>0.00%</b>
D1039 - SL Climbing Area Stewardship	-	38,000	-	-	-	-	-	-	0.00%
D1053 - Various Community Councils	6,000	4,480	10,911	20,000	20,000	-	20,000	-	0.00%
<b>290 - Visitor Promotion Fund</b>	<b>450,000</b>	<b>225,000</b>	<b>300,000</b>	<b>250,000</b>	<b>250,000</b>	-	<b>250,000</b>	-	<b>0.00%</b>
<b>36010000 - Visitor Promotion Cnty Exp</b>	<b>450,000</b>	<b>225,000</b>	<b>300,000</b>	<b>250,000</b>	<b>250,000</b>	-	<b>250,000</b>	-	<b>0.00%</b>
D1055 - Utah Sports Commission	50,000	50,000	100,000	50,000	50,000	-	50,000	-	0.00%
D1056 - Utah Restaurant Assoc-promo	-	25,000	25,000	25,000	25,000	-	25,000	-	0.00%
D1057 - Sundance	50,000	150,000	150,000	150,000	150,000	-	150,000	-	0.00%
D1059 - VSL/SLCC HospitalityScholrship	350,000	-	-	-	-	-	-	-	0.00%
D1086 - SLARA-SL Food Wine Festival	-	-	25,000	25,000	25,000	-	25,000	-	0.00%
<b>310 - Zoos, Arts And Parks Fund</b>	<b>22,350,796</b>	<b>25,050,551</b>	<b>25,900,247</b>	<b>26,155,691</b>	<b>26,163,477</b>	-	<b>26,163,477</b>	<b>7,786</b>	<b>0.03%</b>
<b>35910000 - Large Arts Groups-Sales Tax</b>	<b>14,678,812</b>	<b>16,477,830</b>	<b>16,591,178</b>	<b>16,814,368</b>	<b>16,739,016</b>	-	<b>16,739,016</b>	<b>(75,352)</b>	<b>-0.45%</b>
D1061 - Tier I Organizations	14,678,812	16,477,830	16,591,178	16,814,368	16,739,016	-	16,739,016	(75,352)	-0.45%
<b>35920000 - Small Arts Groups-Sales Tax</b>	<b>2,452,850</b>	<b>2,713,932</b>	<b>3,409,984</b>	<b>3,362,877</b>	<b>3,472,807</b>	-	<b>3,472,807</b>	<b>109,930</b>	<b>3.27%</b>
0 - Program Code Not Assigned	(923,000)	-	-	-	-	-	-	-	0.00%
D1062 - Tier II Organizations	3,375,850	2,713,932	3,409,984	3,362,877	3,472,807	-	3,472,807	109,930	3.27%
<b>35930000 - Zoological-Sales Tax</b>	<b>5,219,134</b>	<b>5,858,789</b>	<b>5,899,086</b>	<b>5,978,446</b>	<b>5,951,654</b>	-	<b>5,951,654</b>	<b>(26,792)</b>	<b>-0.45%</b>
D1063 - Zoological Organizations	5,219,134	5,858,789	5,899,086	5,978,446	5,951,654	-	5,951,654	(26,792)	-0.45%
<b>370 - Health Fund</b>	-	-	<b>2,000,000</b>	-	-	-	-	-	<b>0.00%</b>
<b>21500000 - Health</b>	-	-	<b>2,000,000</b>	-	-	-	-	-	<b>0.00%</b>
D1161 - Utah Aids Foundation	-	-	2,000,000	-	-	-	-	-	0.00%

**Salt Lake County**  
**Contributions (Account 667005)**  
**2024 Council Recommended June Adjusted Budget**

Fund / Organization / Program Code	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Mayor Proposed	Council Changes	2024 Council Recommended	Variance \$	Variance %
<b>483 - TRCC Bond Projects Fund</b>	<b>11,500</b>	-	-	-	-	-	-	-	<b>0.00%</b>
<b>52640000 - TRCC Related Cap Maint Projects</b>	<b>11,500</b>	-	-	-	-	-	-	-	<b>0.00%</b>
D1093 - Ballet West	11,500	-	-	-	-	-	-	-	0.00%
<b>726 - UPACA/Eccles Theater Fund</b>	-	<b>422,308</b>	-	-	-	-	-	-	<b>0.00%</b>
<b>34000000 - UPACA / Eccles Theater</b>	-	<b>422,308</b>	-	-	-	-	-	-	<b>0.00%</b>
D1119 - Reimb. SLCo Gen. Fnd:'20 contr	-	422,308	-	-	-	-	-	-	0.00%
<b>Grand Total Contributions</b>	<b>27,720,923</b>	<b>41,845,791</b>	<b>43,684,025</b>	<b>38,396,077</b>	<b>38,591,612</b>	-	<b>38,591,612</b>	<b>195,535</b>	<b>0.51%</b>

**Salt Lake County**  
**Capital Improvement Projects - Debit / (Credit)**  
**2024 Council Recommended June Adjusted Budget**

	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Council Recommended
<b>Fund: 110 - General Fund</b>	<b>18,469,778</b>	<b>232,664</b>	<b>(4,670,222)</b>	<b>(778,766)</b>	<b>13,253,454</b>
<b>Department ID: 10990000 - Mayor Managed Capital Projects</b>	<b>25,067</b>	<b>-</b>	<b>-</b>	<b>1,207</b>	<b>26,274</b>
<b>Project: BUDGET_SYSTEM - SHERPA New budget system</b>	<b>25,067</b>	<b>-</b>	<b>-</b>	<b>1,207</b>	<b>26,274</b>
Expenditures REBUD - Re-budget	25,067	-	-	1,207	26,274
<b>Department ID: 36509900 - Parks &amp; Rec Facility Imprvmnts</b>	<b>-</b>	<b>-</b>	<b>6,273</b>	<b>10</b>	<b>6,283</b>
<b>Project: PARN23RFIF - 2023 Rec FIF Projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue REBUD - Re-budget	(177,771)	-	85,572	-	(92,199)
Expenditures REBUD - Re-budget	177,771	-	(85,572)	-	92,199
<b>Project: PARN24PFIF - 2024 Parks FIF Projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue NEW - New	(57,000)	-	-	-	(57,000)
Expenditures NEW - New	57,000	-	-	-	57,000
<b>Project: PARN24RFIF - 2024 Rec FIF Projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue NEW - New	(173,950)	-	-	-	(173,950)
Expenditures NEW - New	173,950	-	-	-	173,950
<b>Project: PARNOVHD - P&amp;R Capital Project Overhead</b>	<b>-</b>	<b>-</b>	<b>6,273</b>	<b>10</b>	<b>6,283</b>
Expenditures ADD - Additional	-	-	6,273	10	6,283
<b>Department ID: 36609900 - Parks &amp; Rec Capital Projects</b>	<b>16,991,288</b>	<b>232,664</b>	<b>(4,267,278)</b>	<b>(780,017)</b>	<b>12,176,657</b>
<b>Project: NFSN22MCCY - [Pass-Thru] MCCY Elbow Fork Br</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue REBUD - Re-budget	(43,317)	-	60	-	(43,257)
Expenditures REBUD - Re-budget	43,317	-	(60)	-	43,257
<b>Project: PARC21SJRC01 - [Const] SJRC Build Comp Pool</b>	<b>6,376,790</b>	<b>-</b>	<b>(595,705)</b>	<b>-</b>	<b>5,781,085</b>
Expenditures REBUD - Re-budget	6,376,790	-	(595,705)	-	5,781,085
<b>Project: PARN22HAPK - [Maint] HAPK Move Light</b>	<b>21,921</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,921</b>
Expenditures REBUD - Re-budget	21,921	-	-	-	21,921
<b>Project: PARN22RGTR - [Const] Build Regional Trails</b>	<b>(120,193)</b>	<b>-</b>	<b>120,193</b>	<b>(530,194)</b>	<b>(530,194)</b>
Revenue ADD - Additional	-	(2,720,320)	-	(530,194)	(3,250,514)
Revenue REBUD - Re-budget	(9,663,767)	-	2,278,219	-	(7,385,548)
Expenditures ADD - Additional	-	2,720,320	-	-	2,720,320
Expenditures REBUD - Re-budget	9,543,574	-	(2,158,026)	-	7,385,548
<b>Project: PARN22TRPL - Trail Planning</b>	<b>179,923</b>	<b>-</b>	<b>-</b>	<b>(250,000)</b>	<b>(70,077)</b>
Revenue ADD - Additional	-	-	-	(250,000)	(250,000)
Expenditures REBUD - Re-budget	179,923	-	-	-	179,923
<b>Project: PARN22WHFM - [Maint] WHFM Improvements</b>	<b>6,904</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,904</b>
Expenditures REBUD - Re-budget	6,904	-	-	-	6,904
<b>Project: PARN23DLPK - Decker Lake Park Improvements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue REBUD - Re-budget	(616,000)	-	3,225	-	(612,775)
Expenditures REBUD - Re-budget	616,000	-	(3,225)	-	612,775

**Salt Lake County**  
**Capital Improvement Projects - Debit / (Credit)**  
**2024 Council Recommended June Adjusted Budget**

	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Council Recommended
<b>Project: PARN23JRC01 - SoJo Rec Center Maintenance</b>	<b>147,290</b>	-	<b>(32,726)</b>	-	<b>114,564</b>
Expenditures REBUD - Re-budget	147,290	-	(32,726)	-	114,564
<b>Project: PARN24JR2TR01 - Replace JRT 2320S. Bridge Deck</b>	-	-	-	-	-
Revenue NEW - New	-	(250,000)	-	-	(250,000)
Expenditures NEW - New	-	250,000	-	-	250,000
<b>Project: PARN24PLTR01 - Repair Parley's Trail Segment</b>	-	-	-	-	-
Revenue NEW - New	-	(225,000)	-	-	(225,000)
Expenditures NEW - New	-	225,000	-	-	225,000
<b>Project: PARNOVHD - P&amp;R Capital Project Overhead</b>	-	-	<b>229,573</b>	<b>177</b>	<b>229,750</b>
Expenditures ADD - Additional	-	-	229,573	177	229,750
<b>Project: TI_PAR21JRTR - [Land Imp] JRTR Water Hazards</b>	<b>433,319</b>	-	-	-	<b>433,319</b>
Expenditures REBUD - Re-budget	433,319	-	-	-	433,319
<b>Project: TI_PAR22PKIR - [Land Imp] Park Irrigation Sys</b>	<b>7,867,574</b>	<b>932,664</b>	<b>(3,962,688)</b>	-	<b>4,837,550</b>
Expenditures REBUD - Re-budget	7,867,574	-	(3,962,688)	-	3,904,886
Expenditures TRX - Capital Project Transfer	-	932,664	-	-	932,664
<b>Project: TI_PAR23PKIR - Granite &amp; Creekside Irrigation</b>	<b>2,077,760</b>	<b>(700,000)</b>	<b>(25,925)</b>	-	<b>1,351,835</b>
Expenditures REBUD - Re-budget	2,077,760	-	(25,925)	-	2,051,835
Expenditures TRX - Capital Project Transfer	-	(700,000)	-	-	(700,000)
<b>Department ID: 63109900 - Facilities Energy Mgt Projects</b>	<b>1,453,423</b>	-	<b>(409,217)</b>	<b>34</b>	<b>1,044,240</b>
<b>Project: ENERGY_MGMT - Energy Management Projects</b>	<b>1,442,872</b>	-	<b>(427,596)</b>	-	<b>1,015,276</b>
Expenditures ADD - Additional	900,000	-	-	-	900,000
Expenditures REBUD - Re-budget	542,872	-	(427,596)	-	115,276
<b>Project: OVERHEAD_ENERGY - Overhead for Energy Mgmt proj</b>	<b>10,551</b>	-	<b>18,379</b>	<b>34</b>	<b>28,964</b>
Expenditures ADD - Additional	10,551	-	18,379	34	28,964
<b>Fund: 120 - Grant Programs Fund</b>	<b>9,401,181</b>	-	<b>(1,592,560)</b>	<b>5</b>	<b>7,808,626</b>
<b>Department ID: 21009900 - YSV Deferred Maint Project</b>	<b>2,013,669</b>	-	<b>(12,898)</b>	<b>1</b>	<b>2,000,772</b>
<b>Project: TI_YSV_WATERLAN - YSV WATER EFFICIENT LANDSC.</b>	<b>2,013,669</b>	-	<b>(12,898)</b>	<b>1</b>	<b>2,000,772</b>
Expenditures REBUD - Re-budget	2,013,669	-	(12,898)	1	2,000,772
<b>Department ID: 23009900 - AAS Deferred Maint Project</b>	<b>7,387,512</b>	-	<b>(1,579,662)</b>	<b>4</b>	<b>5,807,854</b>
<b>Project: TI_AAS_KEARNS - AAS KEARNS SENIOR CENTER</b>	<b>1,718,427</b>	-	<b>(1,618,986)</b>	<b>(9)</b>	<b>99,432</b>
Expenditures REBUD - Re-budget	1,718,427	-	(1,618,986)	(9)	99,432
<b>Project: TI_AAS_SUNDAY - AAS SUNDAY ANDERSON SR. CTR.</b>	<b>5,669,085</b>	-	<b>39,324</b>	<b>13</b>	<b>5,708,422</b>
Expenditures REBUD - Re-budget	5,669,085	-	39,324	13	5,708,422
<b>Fund: 180 - Rampton Salt Palace Conv Ctr</b>	<b>28,317,035</b>	-	<b>(876,900)</b>	<b>5,924</b>	<b>27,446,059</b>
<b>Department ID: 35509900 - Salt Palace Capital Projects</b>	<b>28,317,035</b>	-	<b>(876,900)</b>	<b>5,924</b>	<b>27,446,059</b>

**Salt Lake County**  
**Capital Improvement Projects - Debit / (Credit)**  
**2024 Council Recommended June Adjusted Budget**

	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Council Recommended
<b>Project: SP19_01 - SIDEWALK AND BRICK DAMAGE</b>	<b>481,250</b>	-	-	-	<b>481,250</b>
Expenditures NEW - New	481,250	-	-	-	481,250
<b>Project: SP19_05 - Major Technology Upgrade</b>	<b>525,562</b>	-	<b>(86,040)</b>	-	<b>439,522</b>
Expenditures REBUD - Re-budget	525,562	-	<b>(86,040)</b>	-	439,522
<b>Project: SP19_07 - Concourse Carpet</b>	<b>333,220</b>	<b>(50,000)</b>	<b>(1,100)</b>	-	<b>282,120</b>
Expenditures REBUD - Re-budget	333,220	-	<b>(1,100)</b>	-	332,120
Expenditures TRX - Capital Project Transfer	-	<b>(50,000)</b>	-	-	<b>(50,000)</b>
<b>Project: SP20_01 - Repair Brick Cap south docks</b>	<b>5,830</b>	-	-	-	<b>5,830</b>
Expenditures REBUD - Re-budget	5,830	-	-	-	5,830
<b>Project: SP20_02 - Fire and Security panel re-vam</b>	<b>361,644</b>	-	<b>(115,857)</b>	-	<b>245,787</b>
Expenditures REBUD - Re-budget	361,644	-	<b>(115,857)</b>	-	245,787
<b>Project: SP22_02 - Upgrade Elevators</b>	<b>684,141</b>	-	<b>(488,900)</b>	-	<b>195,241</b>
Expenditures REBUD - Re-budget	684,141	-	<b>(488,900)</b>	-	195,241
<b>Project: SP22_03 - DA Tank and Tube Bundle Replac</b>	<b>2,882</b>	-	-	-	<b>2,882</b>
Expenditures REBUD - Re-budget	2,882	-	-	-	2,882
<b>Project: SP23_01 - Replace HVAC Air Compressor</b>	<b>153,298</b>	-	<b>(123,794)</b>	-	<b>29,504</b>
Expenditures REBUD - Re-budget	153,298	-	<b>(123,794)</b>	-	29,504
<b>Project: SP23_02 - 200 West dock improvement</b>	<b>102,300</b>	-	<b>(97,300)</b>	-	<b>5,000</b>
Expenditures REBUD - Re-budget	102,300	-	<b>(97,300)</b>	-	5,000
<b>Project: SP23_03 - Chiller Replacement</b>	<b>12,497,460</b>	-	<b>(148,163)</b>	-	<b>12,349,297</b>
Expenditures REBUD - Re-budget	12,497,460	-	<b>(148,163)</b>	-	12,349,297
<b>Project: SP23_04 - Condensate Line, SPCC to Abravanel</b>	<b>281,250</b>	-	-	-	<b>281,250</b>
Expenditures REBUD - Re-budget	281,250	-	-	-	281,250
<b>Project: SP23_05 - Replace Main Cooling Towers</b>	<b>1,874,600</b>	-	<b>(24,440)</b>	-	<b>1,850,160</b>
Expenditures REBUD - Re-budget	1,874,600	-	<b>(24,440)</b>	-	1,850,160
<b>Project: SP23_06 - SPCC Interior paint project</b>	<b>499,450</b>	-	<b>(13,150)</b>	-	<b>486,300</b>
Expenditures REBUD - Re-budget	499,450	-	<b>(13,150)</b>	-	486,300
<b>Project: SP24_01 - Environmental Sensors Main Comm Rm</b>	<b>61,875</b>	-	-	-	<b>61,875</b>
Expenditures NEW - New	61,875	-	-	-	61,875
<b>Project: SP24_02 - Cardboard/Plastic Baler Cover</b>	<b>65,000</b>	-	-	-	<b>65,000</b>
Expenditures NEW - New	65,000	-	-	-	65,000
<b>Project: SP24_03 - Structural Repair, Water Reten</b>	<b>2,500,000</b>	-	-	-	<b>2,500,000</b>
Expenditures NEW - New	2,500,000	-	-	-	2,500,000
<b>Project: SP24_04 - Replace Ballroom Lighting to LED</b>	<b>928,125</b>	-	-	-	<b>928,125</b>
Expenditures NEW - New	928,125	-	-	-	928,125
<b>Project: SP24_05 - Replace Plow Truck, Plow System</b>	<b>75,000</b>	-	-	-	<b>75,000</b>
Expenditures NEW - New	75,000	-	-	-	75,000
<b>Project: SP24_06 - Repair Landscape Sprinkler Lea</b>	<b>60,000</b>	-	-	-	<b>60,000</b>
Expenditures NEW - New	60,000	-	-	-	60,000

**Salt Lake County**  
**Capital Improvement Projects - Debit / (Credit)**  
**2024 Council Recommended June Adjusted Budget**

	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Council Recommended
<b>Project: SP24_07 - VFD Projects</b>	<b>1,400,000</b>	-	-	-	<b>1,400,000</b>
Expenditures NEW - New	1,400,000	-	-	-	1,400,000
<b>Project: SP24_08 - Elevator remodels - interior</b>	<b>125,000</b>	-	-	-	<b>125,000</b>
Expenditures NEW - New	125,000	-	-	-	125,000
<b>Project: SP24_09 - Seating Bleachers</b>	<b>875,000</b>	-	-	-	<b>875,000</b>
Expenditures NEW - New	875,000	-	-	-	875,000
<b>Project: SP24_10 - Replace Hall 5 tower Fill Media</b>	<b>321,200</b>	-	-	-	<b>321,200</b>
Expenditures NEW - New	321,200	-	-	-	321,200
<b>Project: SP24_11 - Roofing remaining black sectio</b>	<b>446,875</b>	-	-	-	<b>446,875</b>
Expenditures NEW - New	446,875	-	-	-	446,875
<b>Project: SP24_12 - West Temple Landscape</b>	<b>412,500</b>	-	-	-	<b>412,500</b>
Expenditures NEW - New	412,500	-	-	-	412,500
<b>Project: SP24_13 - Replace kitchen condensate lin</b>	<b>240,625</b>	-	-	-	<b>240,625</b>
Expenditures NEW - New	240,625	-	-	-	240,625
<b>Project: SP24_14 - South Tower Sign update</b>	<b>44,000</b>	-	-	-	<b>44,000</b>
Expenditures NEW - New	44,000	-	-	-	44,000
<b>Project: SP24_15 - Update Ballroom sound panels</b>	<b>343,750</b>	-	-	-	<b>343,750</b>
Expenditures NEW - New	343,750	-	-	-	343,750
<b>Project: SP24_16 - Video Security System</b>	<b>481,250</b>	-	-	-	<b>481,250</b>
Expenditures NEW - New	481,250	-	-	-	481,250
<b>Project: SP24_17 - SPCC 1983 Lighting Controls</b>	<b>450,000</b>	-	-	-	<b>450,000</b>
Expenditures NEW - New	450,000	-	-	-	450,000
<b>Project: SP24_18 - Carpet Balance of Concourse sp</b>	<b>944,625</b>	-	-	-	<b>944,625</b>
Expenditures NEW - New	944,625	-	-	-	944,625
<b>Project: SP24_19 - Lighting - South Parking Struc</b>	<b>150,000</b>	-	-	-	<b>150,000</b>
Expenditures NEW - New	150,000	-	-	-	150,000
<b>Project: SP24_20 - Grease Separator Project</b>	-	<b>50,000</b>	-	-	<b>50,000</b>
Expenditures TRX - Capital Project Transfer	-	50,000	-	-	50,000
<b>Project: SP_ADMIN - SPCC-Project Administration</b>	<b>67,649</b>	-	<b>11,331</b>	<b>5,924</b>	<b>84,904</b>
Expenditures REBUD - Re-budget	67,649	-	11,331	5,924	84,904
<b>Project: SP_LG_EQUIP - SPCC-Large Operational Equip</b>	<b>173,891</b>	-	<b>62,674</b>	-	<b>236,565</b>
Expenditures NEW - New	173,891	-	-	-	173,891
Expenditures REBUD - Re-budget	-	-	62,674	-	62,674
<b>Project: SP_SM_EQUIP - SPCC-Small Operational Equip</b>	<b>347,783</b>	-	<b>147,839</b>	-	<b>495,622</b>
Expenditures NEW - New	347,783	-	-	-	347,783
Expenditures REBUD - Re-budget	-	-	147,839	-	147,839
<b>Fund: 181 - Trcc:Tourism,Rec,Cultrl,Conven</b>	<b>28,792,920</b>	-	<b>(5,479,608)</b>	<b>(4,757,492)</b>	<b>18,555,820</b>
<b>Department ID: 10709900 - Parks &amp; Rec Capital Improvemnt</b>	<b>25,238,051</b>	-	<b>(4,413,250)</b>	<b>(4,761,886)</b>	<b>16,062,915</b>

**Salt Lake County**  
**Capital Improvement Projects - Debit / (Credit)**  
**2024 Council Recommended June Adjusted Budget**

	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Council Recommended
<b>Project: CPI14BST_001 - Bonneville SL Trl Acquire Land</b>	<b>245,313</b>	-	-	-	<b>245,313</b>
Expenditures REBUD - Re-budget	245,313	-	-	-	245,313
<b>Project: MCCT20CRPK01 - (Pass-Through) Replace Pigrnd</b>	-	-	-	-	-
Revenue REBUD - Re-budget	(5,485)	-	-	-	(5,485)
Expenditures REBUD - Re-budget	5,485	-	-	-	5,485
<b>Project: MSDT19DGPK01 - (Pass-Through) DGPK Pavilion</b>	-	-	-	-	-
Revenue REBUD - Re-budget	(513,873)	-	26,600	-	(487,273)
Expenditures REBUD - Re-budget	513,873	-	(26,600)	-	487,273
<b>Project: NFST19BSTR01 - BSTR Westside Segment</b>	<b>108</b>	-	-	-	<b>108</b>
Expenditures REBUD - Re-budget	108	-	-	-	108
<b>Project: NFST23BSTR01 - Bonneville Shoreline Trail: Repair Oa</b>	<b>105,800</b>	-	-	-	<b>105,800</b>
Expenditures REBUD - Re-budget	105,800	-	-	-	105,800
<b>Project: PART18JRPK01 - Jordan River Area Ph 1</b>	<b>116,901</b>	-	-	-	<b>116,901</b>
Expenditures REBUD - Re-budget	116,901	-	-	-	116,901
<b>Project: PART18PLTR01 - PLTR Pratt to Jordan River</b>	<b>696,640</b>	-	<b>(168,963)</b>	<b>(2,573,269)</b>	<b>(2,045,592)</b>
Revenue ADD - Additional	-	-	-	(2,573,269)	(2,573,269)
Revenue REBUD - Re-budget	(100,000)	-	-	-	(100,000)
Expenditures REBUD - Re-budget	796,640	-	(168,963)	-	627,677
<b>Project: PART18UCTR01 - Utah &amp; Salt Lake Canal Trail</b>	<b>2,905,578</b>	-	<b>(10,716)</b>	<b>(94,522)</b>	<b>2,800,340</b>
Revenue ADD - Additional	-	(680,000)	-	(162,000)	(842,000)
Revenue REBUD - Re-budget	-	-	-	(94,522)	(94,522)
Expenditures ADD - Additional	-	680,000	-	162,000	842,000
Expenditures REBUD - Re-budget	2,905,578	-	(10,716)	-	2,894,862
<b>Project: PART18VRPK01 - VRPK Softball Complex Phase 1</b>	<b>252,691</b>	-	<b>(176,211)</b>	-	<b>76,480</b>
Expenditures REBUD - Re-budget	252,691	-	(176,211)	-	76,480
<b>Project: PART18YFPK01 - Butterfield Canyon Trail Sys</b>	<b>165,392</b>	-	<b>(332,628)</b>	<b>240,000</b>	<b>72,764</b>
Revenue ADD - Additional	-	-	-	240,000	240,000
Revenue REBUD - Re-budget	(340,000)	-	-	-	(340,000)
Expenditures REBUD - Re-budget	505,392	-	(332,628)	-	172,764
<b>Project: PART20JRTR01 - (Maint) Stabilize Trail</b>	<b>22,418</b>	-	-	-	<b>22,418</b>
Expenditures REBUD - Re-budget	22,418	-	-	-	22,418
<b>Project: PART20PRDV01 - (Multi) ADA Plan Ph 3</b>	<b>25,306</b>	-	<b>662</b>	-	<b>25,968</b>
Expenditures REBUD - Re-budget	25,306	-	662	-	25,968
<b>Project: PART20SHPK01 - (Pass-Through) Slurry Seal</b>	<b>155,140</b>	-	-	-	<b>155,140</b>
Expenditures REBUD - Re-budget	155,140	-	-	-	155,140
<b>Project: PART21JRTR01 - JRTR 3900S BOAT LAUNCH CONSTRI</b>	<b>148,049</b>	-	-	-	<b>148,049</b>
Expenditures REBUD - Re-budget	148,049	-	-	-	148,049
<b>Project: PART21NWRC01 - [Maint] NWRC Pool Repair</b>	<b>148,663</b>	-	<b>(2,632)</b>	-	<b>146,031</b>
Expenditures REBUD - Re-budget	148,663	-	(2,632)	-	146,031

**Salt Lake County**  
**Capital Improvement Projects - Debit / (Credit)**  
**2024 Council Recommended June Adjusted Budget**

	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Council Recommended
<b>Project: PART22JRTR01 - [Const] JRTR Millcreek Ext</b>	<b>2,121,585</b>	-	<b>(926,436)</b>	<b>(2,085,331)</b>	<b>(890,182)</b>
Revenue ADD - Additional	-	-	-	(445,421)	(445,421)
Revenue REBUD - Re-budget	-	-	-	(1,839,910)	(1,839,910)
Expenditures ADD - Additional	-	-	-	200,000	200,000
Expenditures REBUD - Re-budget	2,121,585	-	(926,436)	-	1,195,149
<b>Project: PART23ACIC01 - Acord Ice: Replace Roof</b>	<b>664,824</b>	<b>(13,106)</b>	<b>(402,685)</b>	-	<b>249,033</b>
Expenditures REBUD - Re-budget	664,824	-	(402,685)	-	262,139
Expenditures TRX - Capital Project Transfer	-	(13,106)	-	-	(13,106)
<b>Project: PART23ACIC02 - Acord Ice: Replace Ice Plant C</b>	<b>291,149</b>	-	-	-	<b>291,149</b>
Expenditures ADD - Additional	232,500	-	-	-	232,500
Expenditures REBUD - Re-budget	58,649	-	-	-	58,649
<b>Project: PART23ADAC - ADA Compliance Projects</b>	<b>477,700</b>	-	-	-	<b>477,700</b>
Expenditures ADD - Additional	250,000	-	-	-	250,000
Expenditures REBUD - Re-budget	227,700	-	-	-	227,700
<b>Project: PART23CAMS - P&amp;R: Security Camera Upgrades</b>	<b>384,818</b>	-	<b>(41,961)</b>	-	<b>342,857</b>
Expenditures REBUD - Re-budget	384,818	-	(41,961)	-	342,857
<b>Project: PART23COIC01 - County Ice: Rplc Ice Plant Con</b>	<b>264,546</b>	-	-	-	<b>264,546</b>
Expenditures ADD - Additional	210,608	-	-	-	210,608
Expenditures REBUD - Re-budget	53,938	-	-	-	53,938
<b>Project: PART23CSPK01 - Creekside Park: Repair Disc Go</b>	<b>184,000</b>	-	<b>(175,365)</b>	-	<b>8,635</b>
Expenditures REBUD - Re-budget	184,000	-	(175,365)	-	8,635
<b>Project: PART23CVRC01 - Copperview Rec: Replace Roof</b>	<b>326,100</b>	-	<b>(21,992)</b>	-	<b>304,108</b>
Expenditures REBUD - Re-budget	326,100	-	(21,992)	-	304,108
<b>Project: PART23DDRC01 - Dimple Dell Rec: Replace Chill</b>	<b>237,036</b>	-	<b>(207,429)</b>	-	<b>29,607</b>
Expenditures REBUD - Re-budget	237,036	-	(207,429)	-	29,607
<b>Project: PART23DDRC02 - Dimple Dell Rec: Relocate Chem</b>	<b>42,307</b>	-	<b>(26,213)</b>	-	<b>16,094</b>
Expenditures REBUD - Re-budget	42,307	-	(26,213)	-	16,094
<b>Project: PART23FMAQ01 - Fairmont Aquatic: Structural R</b>	<b>24,552</b>	-	<b>12,225</b>	<b>(36,776)</b>	<b>1</b>
Expenditures REBUD - Re-budget	24,552	-	12,225	-	36,777
Expenditures TRX - Capital Project Transfer	-	-	-	(36,776)	(36,776)
<b>Project: PART23GFRC01 - Gene Fullmer Rec: Replace AHU</b>	<b>237,840</b>	-	<b>(63,728)</b>	-	<b>174,112</b>
Expenditures REBUD - Re-budget	237,840	-	(63,728)	-	174,112
<b>Project: PART23GRPK01 - Granite Park: Repair Restroom</b>	<b>57,164</b>	<b>(57,164)</b>	-	-	-
Expenditures REBUD - Re-budget	57,164	-	-	-	57,164
Expenditures TRX - Capital Project Transfer	-	(57,164)	-	-	(57,164)
<b>Project: PART23HLRC01 - Holladay-Lions Rec: Repair Fit</b>	<b>15,073</b>	<b>(5,655)</b>	<b>(9,418)</b>	-	-
Expenditures REBUD - Re-budget	15,073	-	(9,418)	-	5,655
Expenditures TRX - Capital Project Transfer	-	(5,655)	-	-	(5,655)
<b>Project: PART23JRTR01 - JRT: Install Millcreek Trailhe</b>	<b>73,507</b>	-	-	-	<b>73,507</b>
Expenditures REBUD - Re-budget	73,507	-	-	-	73,507



**Salt Lake County**  
**Capital Improvement Projects - Debit / (Credit)**  
**2024 Council Recommended June Adjusted Budget**

	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Council Recommended
<b>Project: PART23MGRC01 - Magna Rec: Replace Chiller</b>	<b>232,795</b>	-	<b>(204,387)</b>	-	<b>28,408</b>
Expenditures REBUD - Re-budget	232,795	-	(204,387)	-	28,408
<b>Project: PART23OLPK01 - Olympus Hills Park: Renovate B</b>	<b>92,000</b>	-	<b>(6,450)</b>	-	<b>85,550</b>
Expenditures REBUD - Re-budget	92,000	-	(6,450)	-	85,550
<b>Project: PART23PKLT - P&amp;R Parking Lot Repairs</b>	<b>584,277</b>	-	-	-	<b>584,277</b>
Expenditures ADD - Additional	575,000	-	-	-	575,000
Expenditures REBUD - Re-budget	9,277	-	-	-	9,277
<b>Project: PART23PLAY - South Mountain &amp; Big Cottonwoo</b>	<b>1,598,474</b>	-	<b>(10,254)</b>	-	<b>1,588,220</b>
Expenditures REBUD - Re-budget	1,598,474	-	(10,254)	-	1,588,220
<b>Project: PART23PLTR01 - Parley's Trail: East Maint</b>	<b>150,000</b>	-	<b>(150,000)</b>	-	-
Expenditures REBUD - Re-budget	150,000	-	(150,000)	-	-
<b>Project: PART23SURF - Parks: Replace Playground Surf</b>	<b>4,970</b>	-	-	-	<b>4,970</b>
Expenditures REBUD - Re-budget	4,970	-	-	-	4,970
<b>Project: PART23TNP01 - Tanner Park: Replace Tennis Co</b>	<b>6,386</b>	<b>(6,386)</b>	-	-	-
Expenditures REBUD - Re-budget	6,386	-	-	-	6,386
Expenditures TRX - Capital Project Transfer	-	(6,386)	-	-	(6,386)
<b>Project: PART23TREE - Parks &amp; Open Spaces: Tree Repl</b>	<b>1,000,000</b>	-	<b>(94,400)</b>	-	<b>905,600</b>
Expenditures REBUD - Re-budget	1,000,000	-	(94,400)	-	905,600
<b>Project: PART23TVPL01 - Taylorsville Pool: Replace Poo</b>	<b>958,400</b>	<b>124,000</b>	<b>(203,152)</b>	-	<b>879,248</b>
Expenditures REBUD - Re-budget	958,400	-	(203,152)	-	755,248
Expenditures TRX - Capital Project Transfer	-	124,000	-	-	124,000
<b>Project: PART23TVRC01 - Taylorsville Rec: Replace Chil</b>	<b>266,071</b>	-	<b>(214,300)</b>	-	<b>51,771</b>
Expenditures REBUD - Re-budget	266,071	-	(214,300)	-	51,771
<b>Project: PART23VIPK01 - Vista Park: Replace Concrete</b>	<b>47,965</b>	<b>(41,689)</b>	<b>(6,276)</b>	-	-
Expenditures REBUD - Re-budget	47,965	-	(6,276)	-	41,689
Expenditures TRX - Capital Project Transfer	-	(41,689)	-	-	(41,689)
<b>Project: PART23WAPK01 - Wardle Fields: Repipe Splashpa</b>	<b>34,500</b>	-	-	<b>36,776</b>	<b>71,276</b>
Expenditures REBUD - Re-budget	34,500	-	-	-	34,500
Expenditures TRX - Capital Project Transfer	-	-	-	36,776	36,776
<b>Project: PART23WHFM01 - Wheeler Farm: Replace Boiler</b>	<b>85,785</b>	-	<b>(1,300)</b>	-	<b>84,485</b>
Expenditures REBUD - Re-budget	85,785	-	(1,300)	-	84,485
<b>Project: PART23WHFM02 - Wheeler Farm: Repair Ice House</b>	<b>134,117</b>	-	-	-	<b>134,117</b>
Expenditures REBUD - Re-budget	134,117	-	-	-	134,117
<b>Project: PART23WHFM03 - Wheeler Farm: Replace Activity</b>	<b>459,435</b>	-	<b>(427,065)</b>	-	<b>32,370</b>
Expenditures REBUD - Re-budget	459,435	-	(427,065)	-	32,370
<b>Project: PART23WHFM04 - Wheeler Farm: Restore Ice Pond</b>	<b>85,231</b>	-	-	-	<b>85,231</b>
Expenditures REBUD - Re-budget	85,231	-	-	-	85,231
<b>Project: PART23WHFM05 - Wheeler Farm: Repair Barn Roof</b>	<b>107,644</b>	-	<b>(77,243)</b>	-	<b>30,401</b>
Expenditures REBUD - Re-budget	107,644	-	(77,243)	-	30,401

**Salt Lake County**  
**Capital Improvement Projects - Debit / (Credit)**  
**2024 Council Recommended June Adjusted Budget**

	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Council Recommended
<b>Project: PART24CHRM - PAR Changing Room Improvements</b>	<b>75,000</b>	-	-	-	<b>75,000</b>
Expenditures NEW - New	75,000	-	-	-	75,000
<b>Project: PART24COIC01 - County Ice: Replace Chiller</b>	<b>470,000</b>	-	-	-	<b>470,000</b>
Expenditures NEW - New	470,000	-	-	-	470,000
<b>Project: PART24DDPK01 - Dimple Dell PK: Lone Peak Trai</b>	<b>550,000</b>	-	-	-	<b>550,000</b>
Expenditures NEW - New	550,000	-	-	-	550,000
<b>Project: PART24DRRC01 - Draper RC: Renovate Outdoor Po</b>	<b>450,000</b>	-	-	-	<b>450,000</b>
Expenditures NEW - New	450,000	-	-	-	450,000
<b>Project: PART24HLRC01 - Holladay Lions RC: Replace AHU</b>	<b>1,500,000</b>	-	-	-	<b>1,500,000</b>
Expenditures NEW - New	1,500,000	-	-	-	1,500,000
<b>Project: PART24J2TR01 - JRT 2320 Trailhead Replace Bridge De</b>	<b>35,000</b>	-	-	-	<b>35,000</b>
Expenditures NEW - New	35,000	-	-	-	35,000
<b>Project: PART24LBPL01 - Liberty Pool: Replace Boiler</b>	<b>45,000</b>	-	-	-	<b>45,000</b>
Expenditures NEW - New	45,000	-	-	-	45,000
<b>Project: PART24MRPK01 - Magna PK: Replace Splash Pad V</b>	<b>50,000</b>	-	-	-	<b>50,000</b>
Expenditures NEW - New	50,000	-	-	-	50,000
<b>Project: PART24SCPL01 - South County PL: Renovate Pool</b>	<b>450,000</b>	-	-	-	<b>450,000</b>
Expenditures NEW - New	450,000	-	-	-	450,000
<b>Project: PART24SEPN - PAR Security Panel Replacement</b>	<b>225,000</b>	-	-	-	<b>225,000</b>
Expenditures NEW - New	225,000	-	-	-	225,000
<b>Project: PART24SJRC01 - South Jordan RC: Replace HVAC</b>	<b>360,000</b>	-	-	-	<b>360,000</b>
Expenditures NEW - New	360,000	-	-	-	360,000
<b>Project: PART24SJRC02 - South Jordan RC: Renovate Pool</b>	<b>950,000</b>	-	-	-	<b>950,000</b>
Expenditures NEW - New	950,000	-	-	-	950,000
<b>Project: PART24VIPK01 - Vista PK: Replace Softball Com</b>	<b>55,000</b>	-	-	-	<b>55,000</b>
Expenditures NEW - New	55,000	-	-	-	55,000
<b>Project: PART24WAPK01 - Wardle Fields: Repair Concrete</b>	<b>75,000</b>	-	-	-	<b>75,000</b>
Expenditures NEW - New	75,000	-	-	-	75,000
<b>Project: PART24WHFM01 - Wheeler Farm Loop Trail &amp; Arboretun</b>	<b>255,000</b>	-	-	-	<b>255,000</b>
Expenditures NEW - New	255,000	-	-	-	255,000
<b>Project: PARTOVHD - Overhead</b>	<b>258,860</b>	-	<b>(157,531)</b>	<b>924</b>	<b>102,253</b>
Expenditures ADD - Additional	258,860	-	(157,531)	924	102,253
<b>Project: SHPT23SHPK01 - Sugar House Park: Replace Fabi</b>	<b>713,243</b>	-	<b>(284,677)</b>	<b>(224,688)</b>	<b>203,878</b>
Revenue REBUD - Re-budget	-	-	-	(224,688)	(224,688)
Expenditures REBUD - Re-budget	713,243	-	(284,677)	-	428,566
<b>Project: SHPT23SHPK02 - Sugar House Park: Replace Parl</b>	<b>303,550</b>	-	<b>26,500</b>	<b>(25,000)</b>	<b>305,050</b>
Revenue REBUD - Re-budget	-	-	-	(25,000)	(25,000)
Expenditures REBUD - Re-budget	303,550	-	26,500	-	330,050
<b>Project: SHPT23SHPK03 - Sugar House Park: Replace Hidden Gr</b>	<b>22,138</b>	-	-	-	<b>22,138</b>
Expenditures REBUD - Re-budget	22,138	-	-	-	22,138

**Salt Lake County**  
**Capital Improvement Projects - Debit / (Credit)**  
**2024 Council Recommended June Adjusted Budget**

	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Council Recommended
<b>Project: SLCT23SLSC01 - SLC Sports Complex: Replace Ic</b>	<b>130,335</b>	-	<b>(49,225)</b>	-	<b>81,110</b>
Expenditures    ADD - Additional	40,000	-	-	-	40,000
Expenditures    REBUD - Re-budget	90,335	-	<b>(49,225)</b>	-	41,110
<b>Project: SLCT23SLSC02 - SLC Sports Complex: Replace Ro</b>	<b>1,724,800</b>	-	-	-	<b>1,724,800</b>
Expenditures    REBUD - Re-budget	1,724,800	-	-	-	1,724,800
<b>Project: SLCT23SLSC03 - Salt Lake City Sports Complex: Repla</b>	<b>301,875</b>	-	-	-	<b>301,875</b>
Expenditures    REBUD - Re-budget	301,875	-	-	-	301,875
<b>Department ID: 36309900 - Parks Equip Replacement</b>	<b>1,199,998</b>	-	<b>(279,493)</b>	<b>2,691</b>	<b>923,196</b>
<b>Project: PARTOVHD - Overhead</b>	<b>15,287</b>	-	<b>(2,701)</b>	-	<b>12,586</b>
Expenditures    ADD - Additional	15,287	-	<b>(2,701)</b>	-	12,586
<b>Project: PARTPKEQ - Parks Equipment</b>	<b>1,184,711</b>	-	<b>(276,792)</b>	<b>2,691</b>	<b>910,610</b>
Expenditures    ADD - Additional	431,034	-	-	2,691	433,725
Expenditures    REBUD - Re-budget	753,677	-	<b>(276,792)</b>	-	476,885
<b>Department ID: 36409900 - Rec Equip Replacement</b>	<b>2,354,871</b>	-	<b>(786,865)</b>	<b>1,703</b>	<b>1,569,709</b>
<b>Project: PARTOVHD - Overhead</b>	<b>89,015</b>	-	<b>3,972</b>	-	<b>92,987</b>
Expenditures    ADD - Additional	89,015	-	3,972	-	92,987
<b>Project: PARTRCEQ - Recreation Equipment</b>	<b>2,265,856</b>	-	<b>(790,837)</b>	<b>1,703</b>	<b>1,476,722</b>
Expenditures    ADD - Additional	867,386	-	-	1,703	869,089
Expenditures    REBUD - Re-budget	1,398,470	-	<b>(790,837)</b>	-	607,633
<b>Fund: 182 - Mountain America Expo Center</b>	<b>2,038,715</b>	-	<b>(38,448)</b>	<b>809</b>	<b>2,001,076</b>
<b>Department ID: 35529900 - South Towne Capital Projects</b>	<b>2,038,715</b>	-	<b>(38,448)</b>	<b>809</b>	<b>2,001,076</b>
<b>Project: ST20_01 - Cooling Tower-Media Fill Pack</b>	<b>423,545</b>	-	-	-	<b>423,545</b>
Expenditures    ADD - Additional	249,095	-	-	-	249,095
Expenditures    REBUD - Re-budget	174,450	-	-	-	174,450
<b>Project: ST22_01 - Card Access System</b>	<b>72,808</b>	<b>(65,500)</b>	<b>(700)</b>	-	<b>6,608</b>
Expenditures    REBUD - Re-budget	72,808	-	<b>(700)</b>	-	72,108
Expenditures    TRX - Capital Project Transfer	-	<b>(65,500)</b>	-	-	<b>(65,500)</b>
<b>Project: ST22_02 - Fire Detection System</b>	<b>12,588</b>	<b>65,500</b>	<b>(78,034)</b>	-	<b>54</b>
Expenditures    REBUD - Re-budget	12,588	-	<b>(78,034)</b>	-	<b>(65,446)</b>
Expenditures    TRX - Capital Project Transfer	-	65,500	-	-	65,500
<b>Project: ST23_01 - Lighting System Controls upgra</b>	<b>10,661</b>	-	<b>(600)</b>	-	<b>10,061</b>
Expenditures    REBUD - Re-budget	10,661	-	<b>(600)</b>	-	10,061
<b>Project: ST24_01 - Facilities Lighting Controls</b>	<b>125,000</b>	-	-	-	<b>125,000</b>
Expenditures    NEW - New	125,000	-	-	-	125,000
<b>Project: ST24_02 - Cooling Coil</b>	<b>125,000</b>	-	-	-	<b>125,000</b>
Expenditures    NEW - New	125,000	-	-	-	125,000

**Salt Lake County**  
**Capital Improvement Projects - Debit / (Credit)**  
**2024 Council Recommended June Adjusted Budget**

	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Council Recommended
<b>Project: ST24_03 - Asphalt Slurry</b>	<b>60,000</b>	-	-	-	<b>60,000</b>
Expenditures NEW - New	60,000	-	-	-	60,000
<b>Project: ST24_04 - Telcomm Technology Upgrade</b>	<b>1,025,000</b>	-	-	-	<b>1,025,000</b>
Expenditures NEW - New	1,025,000	-	-	-	1,025,000
<b>Project: ST_ADMIN - STEC-Project Administration</b>	<b>10,222</b>	-	<b>(5,381)</b>	<b>809</b>	<b>5,650</b>
Expenditures REBUD - Re-budget	10,222	-	<b>(5,381)</b>	809	5,650
<b>Project: ST_LG_EQUIP - STEC-Large Capital Equip</b>	<b>57,964</b>	-	<b>45,109</b>	-	<b>103,073</b>
Expenditures NEW - New	57,964	-	-	-	57,964
Expenditures REBUD - Re-budget	-	-	45,109	-	45,109
<b>Project: ST_SM_EQUIP - STEC-Small Operational Equip</b>	<b>115,927</b>	-	<b>1,158</b>	-	<b>117,085</b>
Expenditures NEW - New	115,927	-	-	-	115,927
Expenditures REBUD - Re-budget	-	-	1,158	-	1,158
<b>Fund: 185 - SLCO Arts and Culture Fund</b>	<b>11,344,101</b>	-	<b>(635,009)</b>	<b>183,279</b>	<b>10,892,371</b>
<b>Department ID: 35009900 - SLCO Arts and Culture Cap Proj</b>	<b>11,344,101</b>	-	<b>(635,009)</b>	<b>183,279</b>	<b>10,892,371</b>
<b>Project: CFA_0001SW - SW-VALLEY PAC PROGRAM DEVELOPN</b>	<b>6,820,274</b>	-	<b>(186,128)</b>	-	<b>6,634,146</b>
Expenditures ADD - Additional	6,600,000	-	-	-	6,600,000
Expenditures REBUD - Re-budget	220,274	-	<b>(186,128)</b>	-	34,146
<b>Project: CFA_0003MV - MVPAC Exterior Signage</b>	<b>80,000</b>	-	-	-	<b>80,000</b>
Expenditures NEW - New	80,000	-	-	-	80,000
<b>Project: CFA_0010UMOCA - UMOCA Access Control Improveme</b>	<b>7,441</b>	-	<b>(175)</b>	-	<b>7,266</b>
Expenditures REBUD - Re-budget	7,441	-	<b>(175)</b>	-	7,266
<b>Project: CFA_0020CA - A&amp;C VENUE SIGNAGE ASSESMENT</b>	<b>45,000</b>	-	-	-	<b>45,000</b>
Expenditures REBUD - Re-budget	45,000	-	-	-	45,000
<b>Project: CFA_0021CA - A&amp;C CELLULAR DIST. PHASE I CONSUL</b>	<b>75,000</b>	-	-	-	<b>75,000</b>
Expenditures REBUD - Re-budget	75,000	-	-	-	75,000
<b>Project: CFA_0023CA - CFA_0023CA Security Cameras &amp;</b>	<b>87,975</b>	-	<b>(87,975)</b>	-	-
Expenditures REBUD - Re-budget	87,975	-	<b>(87,975)</b>	-	-
<b>Project: CFA_0026CA - PFF - Green Room Furniture</b>	-	-	-	-	-
Revenue NEW - New	<b>(33,796)</b>	-	-	-	<b>(33,796)</b>
Expenditures NEW - New	33,796	-	-	-	33,796
<b>Project: CFA_0027CA - OFFICE REMODELS-CT, RW, AH</b>	<b>42,952</b>	-	-	-	<b>42,952</b>
Expenditures NEW - New	42,952	-	-	-	42,952
<b>Project: CFA_0028CA - A&amp;C 2-Way Radio P25 Conversion</b>	<b>646,821</b>	-	-	-	<b>646,821</b>
Expenditures NEW - New	646,821	-	-	-	646,821
<b>Project: CFA_0037RW - RW Roof Replacement</b>	<b>321,950</b>	-	<b>(900)</b>	-	<b>321,050</b>
Expenditures REBUD - Re-budget	321,950	-	<b>(900)</b>	-	321,050
<b>Project: CFA_0038RW - RW DOOR REPLACEMENT</b>	<b>85,463</b>	-	<b>1</b>	-	<b>85,464</b>
Expenditures REBUD - Re-budget	85,463	-	1	-	85,464

**Salt Lake County**  
**Capital Improvement Projects - Debit / (Credit)**  
**2024 Council Recommended June Adjusted Budget**

	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Council Recommended
<b>Project: CFA_0039RW - RW Stage Curtain Replacement</b>	<b>58,475</b>	-	-	-	<b>58,475</b>
Expenditures REBUD - Re-budget	58,475	-	-	-	58,475
<b>Project: CFA_0044RW - RW HVAC Upgrades Phase I</b>	<b>773,695</b>	-	<b>(5,275)</b>	<b>950,580</b>	<b>1,719,000</b>
Expenditures NEW - New	-	-	-	180,580	180,580
Expenditures REBUD - Re-budget	773,695	-	<b>(5,275)</b>	-	768,420
Expenditures TRX - Capital Project Transfer	-	-	-	770,000	770,000
<b>Project: CFA_0045RW - RW LOOSE SEATING REPLACEMENT</b>	<b>112,000</b>	-	-	-	<b>112,000</b>
Expenditures REBUD - Re-budget	112,000	-	-	-	112,000
<b>Project: CFA_0047RW - RW LOBBY LIGHTING PHASE I</b>	<b>45,000</b>	-	-	<b>(35,000)</b>	<b>10,000</b>
Expenditures REBUD - Re-budget	45,000	-	-	-	45,000
Expenditures TRX - Capital Project Transfer	-	-	-	<b>(35,000)</b>	<b>(35,000)</b>
<b>Project: CFA_0062CT - CT Building Caulking</b>	<b>62,197</b>	-	-	-	<b>62,197</b>
Expenditures ADD - Additional	30,197	-	-	-	30,197
Expenditures REBUD - Re-budget	32,000	-	-	-	32,000
<b>Project: CFA_0063CT - PFF - CT LOBBY IMPROVEMENTS</b>	-	-	-	-	-
Revenue REBUD - Re-budget	<b>(100,000)</b>	-	-	-	<b>(100,000)</b>
Expenditures REBUD - Re-budget	100,000	-	-	-	100,000
<b>Project: CFA_0064CT - CT PIT VENTILATION</b>	<b>207,930</b>	-	<b>(10,523)</b>	<b>(165,000)</b>	<b>32,407</b>
Expenditures REBUD - Re-budget	207,930	-	<b>(10,523)</b>	-	197,407
Expenditures TRX - Capital Project Transfer	-	-	-	<b>(165,000)</b>	<b>(165,000)</b>
<b>Project: CFA_0065RW - Cinema Projector for Rose Wagn</b>	<b>100,000</b>	-	-	-	<b>100,000</b>
Expenditures REBUD - Re-budget	100,000	-	-	-	100,000
<b>Project: CFA_0066AH_MP - AH MASTER PLAN STUDY</b>	<b>206,120</b>	-	<b>(163,241)</b>	-	<b>42,879</b>
Expenditures REBUD - Re-budget	206,120	-	<b>(163,241)</b>	-	42,879
<b>Project: CFA_0066CTRW - CT &amp; RW WIRELESS UPGRADES</b>	<b>46,391</b>	-	<b>(18,776)</b>	-	<b>27,615</b>
Expenditures REBUD - Re-budget	46,391	-	<b>(18,776)</b>	-	27,615
<b>Project: CFA_0066RW - PFF-RWC CYC LIGHT LED REPLACEMENT</b>	-	-	-	-	-
Revenue NEW - New	<b>(35,000)</b>	-	-	-	<b>(35,000)</b>
Expenditures NEW - New	35,000	-	-	-	35,000
<b>Project: CFA_0067AH - AH EXTERIOR LIGHTING</b>	<b>60,000</b>	-	<b>(58,555)</b>	-	<b>1,445</b>
Expenditures REBUD - Re-budget	60,000	-	<b>(58,555)</b>	-	1,445
<b>Project: CFA_0067RW - PFF-JW Sound System Upgrade</b>	-	-	-	-	-
Revenue NEW - New	<b>(625,000)</b>	-	-	-	<b>(625,000)</b>
Expenditures NEW - New	625,000	-	-	-	625,000
<b>Project: CFA_0068CTAH - CT AH WIRELESS RETROFIT PHASE1</b>	<b>50,000</b>	-	-	-	<b>50,000</b>
Expenditures REBUD - Re-budget	50,000	-	-	-	50,000
<b>Project: CFA_0068RW - RW ROLL-UP DOOR REPLACEMENT RO</b>	<b>66,625</b>	-	-	-	<b>66,625</b>
Expenditures NEW - New	66,625	-	-	-	66,625

**Salt Lake County**  
**Capital Improvement Projects - Debit / (Credit)**  
**2024 Council Recommended June Adjusted Budget**

	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Council Recommended
<b>Project: CFA_0069CT - PFF-CT CYC LIGHT LED REPLACEMENT</b>	-	-	-	-	-
Revenue NEW - New	(35,000)	-	-	-	(35,000)
Expenditures NEW - New	35,000	-	-	-	35,000
<b>Project: CFA_0070CT - CT SOFT-GOODS REPLACEMENTS</b>	80,446	-	-	-	80,446
Expenditures NEW - New	80,446	-	-	-	80,446
<b>Project: CFA_0073UMOCA - UMOCA HVAC DESIGN FEES</b>	609,000	(35,000)	-	(570,000)	4,000
Expenditures REBUD - Re-budget	609,000	-	-	-	609,000
Expenditures TRX - Capital Project Transfer	-	(35,000)	-	(570,000)	(605,000)
<b>Project: CFA_0074UMCA_AH - AH heat/cool coil replace</b>	-	35,000	-	-	35,000
Expenditures TRX - Capital Project Transfer	-	35,000	-	-	35,000
<b>Project: CFA_CAP_OVERHEA - CFA Capital Projects Overhead</b>	25,820	-	19,769	2,699	48,288
Expenditures ADD - Additional	25,820	-	19,769	2,699	48,288
<b>Project: CFA_LG_EQP - A&amp;C Large Equip Replacement</b>	200,000	-	-	-	200,000
Expenditures NEW - New	200,000	-	-	-	200,000
<b>Project: CFA_SM_BTS_EQP - A&amp;C-Small BTS Equipment</b>	346,985	-	(109,875)	-	237,110
Expenditures ADD - Additional	213,504	-	-	-	213,504
Expenditures REBUD - Re-budget	133,481	-	(109,875)	-	23,606
<b>Project: CFA_SM_OPS_EQP - A&amp;C-Small Ops Equipment</b>	80,541	-	(13,356)	-	67,185
Expenditures ADD - Additional	67,038	-	-	-	67,038
Expenditures REBUD - Re-budget	13,503	-	(13,356)	-	147
<b>Fund: 250 - Flood Control Fund</b>	<b>20,052,769</b>	<b>-</b>	<b>(812,602)</b>	<b>154</b>	<b>19,240,321</b>
<b>Department ID: 46100000 - Flood Control Projects</b>	<b>20,052,769</b>	<b>-</b>	<b>(812,602)</b>	<b>154</b>	<b>19,240,321</b>
<b>Project: EFCFP170002 - FC Facility Inspections</b>	294,772	-	-	-	294,772
Expenditures REBUD - Re-budget	294,772	-	-	-	294,772
<b>Project: EFCFP170014 - Spencer Pond Tower Improvement</b>	-	60,500	-	-	60,500
Expenditures TRX - Capital Project Transfer	-	60,500	-	-	60,500
<b>Project: EFCFP170015 - WillowCk 600E-810E Reconstruct</b>	-	10,000	-	-	10,000
Expenditures TRX - Capital Project Transfer	-	10,000	-	-	10,000
<b>Project: EFCFP180002 - Goggin Drain Gates Rehab</b>	18,230	-	-	-	18,230
Expenditures REBUD - Re-budget	18,230	-	-	-	18,230
<b>Project: EFCFP200001 - Mill Creek Overflow JSL Canal</b>	135,400	-	-	-	135,400
Expenditures REBUD - Re-budget	135,400	-	-	-	135,400
<b>Project: EFCFP210002 - Parleys Piped Section Repair</b>	80,000	440,000	-	-	520,000
Expenditures REBUD - Re-budget	80,000	-	-	-	80,000
Expenditures TRX - Capital Project Transfer	-	440,000	-	-	440,000
<b>Project: EFCFP210003 - USL Canal Overflow 15500 S</b>	319,000	-	-	-	319,000
Expenditures REBUD - Re-budget	319,000	-	-	-	319,000

**Salt Lake County**  
**Capital Improvement Projects - Debit / (Credit)**  
**2024 Council Recommended June Adjusted Budget**

	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Council Recommended
<b>Project: EFCFP210005 - Midas Crk 2700 W to USL Canal</b>	<b>3,000</b>	-	-	-	<b>3,000</b>
Expenditures REBUD - Re-budget	3,000	-	-	-	3,000
<b>Project: EFCFP210006 - 2700 W Drain Overflow from NJC</b>	<b>23,371</b>	-	-	-	<b>23,371</b>
Expenditures REBUD - Re-budget	23,371	-	-	-	23,371
<b>Project: EFCFP220001 - Midas Crk 3600 W Improvements</b>	<b>346,963</b>	-	<b>(1,350)</b>	-	<b>345,613</b>
Expenditures REBUD - Re-budget	346,963	-	(1,350)	-	345,613
<b>Project: EFCFP220002 - Rose Creek Improvements</b>	<b>384,387</b>	-	<b>(11)</b>	-	<b>384,376</b>
Expenditures REBUD - Re-budget	384,387	-	(11)	-	384,376
<b>Project: EFCFP220003 - SLC Joint Dam Maintenance</b>	<b>165,000</b>	-	-	-	<b>165,000</b>
Expenditures REBUD - Re-budget	165,000	-	-	-	165,000
<b>Project: EFCFP220004 - Eastside Canal and Creek Study</b>	<b>600,000</b>	-	-	-	<b>600,000</b>
Expenditures ADD - Additional	600,000	-	-	-	600,000
<b>Project: EFCFP220005 - Rose Creek Realign 4000to2700W</b>	<b>350,000</b>	<b>(60,500)</b>	-	-	<b>289,500</b>
Expenditures REBUD - Re-budget	350,000	-	-	-	350,000
Expenditures TRX - Capital Project Transfer	-	(60,500)	-	-	(60,500)
<b>Project: EFCFP230002 - Copper Midas Confluence Repair</b>	<b>1,000,000</b>	<b>(350,000)</b>	<b>(2,114)</b>	-	<b>647,886</b>
Expenditures ADD - Additional	500,000	-	-	-	500,000
Expenditures REBUD - Re-budget	500,000	-	(2,114)	-	497,886
Expenditures TRX - Capital Project Transfer	-	(350,000)	-	-	(350,000)
<b>Project: EFCFP230003 - Midas Creek Improvements</b>	<b>400,000</b>	-	-	-	<b>400,000</b>
Expenditures REBUD - Re-budget	400,000	-	-	-	400,000
<b>Project: EFCFP230004 - Urgent Piped Facility Repairs</b>	<b>350,000</b>	<b>(260,000)</b>	-	-	<b>90,000</b>
Expenditures REBUD - Re-budget	350,000	-	-	-	350,000
Expenditures TRX - Capital Project Transfer	-	(260,000)	-	-	(260,000)
<b>Project: EFCFP240001 - Wasatch Hollow Outfall Redesign</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
Expenditures NEW - New	500,000	-	-	-	500,000
<b>Project: EFCFP240002 - Scott Ave Outfall Reconstruct</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
Expenditures NEW - New	500,000	-	-	-	500,000
<b>Project: EFCFP240003 - Parleys Creek Ovrflw JSL Canal</b>	<b>250,000</b>	-	-	-	<b>250,000</b>
Expenditures NEW - New	250,000	-	-	-	250,000
<b>Project: EFCFP240004 - 3300 S 700 E Access Redesign</b>	-	<b>10,000</b>	-	-	<b>10,000</b>
Expenditures TRX - Capital Project Transfer	-	10,000	-	-	10,000
<b>Project: EFCFP240005 - 3300 S 700 E Culvert Cleanout</b>	-	<b>170,000</b>	-	-	<b>170,000</b>
Expenditures TRX - Capital Project Transfer	-	170,000	-	-	170,000
<b>Project: EFCFPXX1000 - FCP OVERHEAD AND OTHER CHARGE:</b>	<b>91,680</b>	-	<b>144,611</b>	<b>154</b>	<b>236,445</b>
Expenditures NEW - New	91,680	-	144,611	154	236,445
<b>Project: EFCFPXX1002 - FP MISC ROW AND SETTLEMENTS</b>	<b>102,399</b>	-	<b>(630)</b>	-	<b>101,769</b>
Expenditures REBUD - Re-budget	102,399	-	(630)	-	101,769

**Salt Lake County**  
**Capital Improvement Projects - Debit / (Credit)**  
**2024 Council Recommended June Adjusted Budget**

	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Council Recommended
<b>Project: EFCFPXX1003 - FP SMALL PROJECTS</b>	<b>117,094</b>	<b>(20,000)</b>	<b>(4,350)</b>	-	<b>92,744</b>
Expenditures REBUD - Re-budget	117,094	-	(4,350)	-	112,744
Expenditures TRX - Capital Project Transfer	-	(20,000)	-	-	(20,000)
<b>Project: FP140001 - SURPLUS CANAL DEFICIENCY REHAB</b>	<b>1,028,619</b>	-	<b>(160,618)</b>	-	<b>868,001</b>
Expenditures REBUD - Re-budget	1,028,619	-	(160,618)	-	868,001
<b>Project: FP140005 - LITTLE DELL DAM MAINT PQ7011C</b>	<b>60,050</b>	-	-	-	<b>60,050</b>
Expenditures REBUD - Re-budget	60,050	-	-	-	60,050
<b>Project: TI_EFCFP220007 - Surplus Canal Rehab</b>	<b>8,115,759</b>	-	<b>(788,140)</b>	-	<b>7,327,619</b>
Expenditures REBUD - Re-budget	8,115,759	-	(788,140)	-	7,327,619
<b>Project: TI_EFCFP230001 - Sewage Canal and Trib Imprv</b>	<b>4,817,045</b>	-	-	-	<b>4,817,045</b>
Expenditures REBUD - Re-budget	4,817,045	-	-	-	4,817,045
<b>Fund: 340 - State Tax Administration Levy</b>	<b>1,363,799</b>	-	<b>50,771</b>	<b>1,932</b>	<b>1,416,502</b>
<b>Department ID: 73009900 - Tax Admin. Capital Projects</b>	<b>1,363,799</b>	-	<b>50,771</b>	<b>1,932</b>	<b>1,416,502</b>
<b>Project: PUMA_PROJECT - PUMA_PROJECT</b>	<b>1,363,799</b>	-	<b>50,771</b>	<b>1,932</b>	<b>1,416,502</b>
Expenditures NEW - New	1,363,799	-	50,771	1,932	1,416,502
<b>Fund: 360 - Library Fund</b>	<b>2,160,500</b>	-	<b>(226)</b>	<b>2,541</b>	<b>2,162,815</b>
<b>Department ID: 25009900 - Library Capital Projects</b>	<b>2,160,500</b>	-	<b>(226)</b>	<b>2,541</b>	<b>2,162,815</b>
<b>Project: LIBBKDROP - BCK Book Drop Design</b>	<b>25,000</b>	-	<b>(14,945)</b>	<b>75,000</b>	<b>85,055</b>
Expenditures REBUD - Re-budget	25,000	-	(14,945)	-	10,055
Expenditures TRX - Capital Project Transfer	-	-	-	75,000	75,000
<b>Project: LIBBOILER - Boiler Replacement</b>	<b>190,000</b>	-	<b>(142)</b>	<b>220,000</b>	<b>409,858</b>
Expenditures REBUD - Re-budget	190,000	-	(142)	-	189,858
Expenditures TRX - Capital Project Transfer	-	-	-	220,000	220,000
<b>Project: LIBCARPET24 - Carpet Replacement</b>	<b>360,000</b>	-	-	<b>(20,000)</b>	<b>340,000</b>
Expenditures NEW - New	360,000	-	-	-	360,000
Expenditures TRX - Capital Project Transfer	-	-	-	(20,000)	(20,000)
<b>Project: LIBCONCRETE24 - LIBCONCRETE24 - LIB Concrete Rep</b>	<b>75,000</b>	-	-	-	<b>75,000</b>
Expenditures NEW - New	75,000	-	-	-	75,000
<b>Project: LIBCOOLTOWERREV - LIBCOOLTOWERREV - LIB West</b>	<b>25,000</b>	-	-	<b>9,000</b>	<b>34,000</b>
Expenditures REBUD - Re-budget	25,000	-	-	-	25,000
Expenditures TRX - Capital Project Transfer	-	-	-	9,000	9,000
<b>Project: LIBCOOLTOWER - Tyler Cooling Tower</b>	<b>73,500</b>	-	<b>(1,360)</b>	<b>(70,000)</b>	<b>2,140</b>
Expenditures REBUD - Re-budget	73,500	-	(1,360)	-	72,140
Expenditures TRX - Capital Project Transfer	-	-	-	(70,000)	(70,000)
<b>Project: LIBINDIRECT - Overhead</b>	-	-	<b>16,221</b>	<b>2,541</b>	<b>18,762</b>
Expenditures ADD - Additional	-	-	16,221	2,541	18,762



**Salt Lake County**  
**Capital Improvement Projects - Debit / (Credit)**  
**2024 Council Recommended June Adjusted Budget**

	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Council Recommended
<b>Project: LIBIRRIGATION - LIBIRRIGATION - LIB Bingham Creek I</b>	<b>25,000</b>	-	-	-	<b>25,000</b>
Expenditures REBUD - Re-budget	25,000	-	-	-	25,000
<b>Project: LIBLIGHTING24 - LED Lighting Upgrade- WJO, VIR</b>	<b>500,000</b>	-	-	<b>(80,000)</b>	<b>420,000</b>
Expenditures NEW - New	500,000	-	-	-	500,000
Expenditures TRX - Capital Project Transfer	-	-	-	<b>(80,000)</b>	<b>(80,000)</b>
<b>Project: LIBMAGNABATH - Remodel Public Bathrooms - MAG</b>	<b>140,000</b>	-	-	<b>15,000</b>	<b>155,000</b>
Expenditures NEW - New	140,000	-	-	-	140,000
Expenditures TRX - Capital Project Transfer	-	-	-	15,000	15,000
<b>Project: LIBOVERLAYBCR - Parking Lot Overlay- BCR</b>	<b>200,000</b>	-	-	-	<b>200,000</b>
Expenditures NEW - New	200,000	-	-	-	200,000
<b>Project: LIBSECURITY24 - Security Camera Replacement</b>	<b>60,000</b>	-	-	<b>(10,000)</b>	<b>50,000</b>
Expenditures NEW - New	60,000	-	-	-	60,000
Expenditures TRX - Capital Project Transfer	-	-	-	<b>(10,000)</b>	<b>(10,000)</b>
<b>Project: LIBSOSORTER - Sorter Replacement at SJO</b>	<b>200,000</b>	-	-	<b>(50,000)</b>	<b>150,000</b>
Expenditures NEW - New	200,000	-	-	-	200,000
Expenditures TRX - Capital Project Transfer	-	-	-	<b>(50,000)</b>	<b>(50,000)</b>
<b>Project: LIBSLIDERDOORS - Slider Door Replacement</b>	<b>120,000</b>	-	-	<b>(64,000)</b>	<b>56,000</b>
Expenditures NEW - New	120,000	-	-	-	120,000
Expenditures TRX - Capital Project Transfer	-	-	-	<b>(64,000)</b>	<b>(64,000)</b>
<b>Project: LIBSLURRY24 - Slurry Seal Parking Lots</b>	<b>42,000</b>	-	-	-	<b>42,000</b>
Expenditures NEW - New	42,000	-	-	-	42,000
<b>Project: LIBTAYENTRANCE - Front Entrance Design - TAY</b>	<b>25,000</b>	-	-	-	<b>25,000</b>
Expenditures NEW - New	25,000	-	-	-	25,000
<b>Project: LIBUPSREPLC - LIB Magna Uninterruptible Power Suppl</b>	<b>25,000</b>	-	-	<b>(25,000)</b>	-
Expenditures REBUD - Re-budget	25,000	-	-	-	25,000
Expenditures TRX - Capital Project Transfer	-	-	-	<b>(25,000)</b>	<b>(25,000)</b>
<b>Project: LIBXERISCAPE23 - Library System Xeriscaping</b>	<b>25,000</b>	-	-	-	<b>25,000</b>
Expenditures REBUD - Re-budget	25,000	-	-	-	25,000
<b>Project: LIBXERISCAPE24 - LIBXERISCAPE24 - LIB Xeriscaping-</b>	<b>50,000</b>	-	-	-	<b>50,000</b>
Expenditures NEW - New	50,000	-	-	-	50,000
<b>Fund: 390 - Planetarium Fund</b>	<b>928,914</b>	<b>140,475</b>	<b>(110,793)</b>	<b>3,323</b>	<b>961,919</b>
<b>Department ID: 35109900 - Clark Planetarium Capital Proj</b>	<b>928,914</b>	<b>140,475</b>	<b>(110,793)</b>	<b>3,323</b>	<b>961,919</b>
<b>Project: CP_400W - CP_400_WEST</b>	<b>414,750</b>	<b>140,475</b>	-	-	<b>555,225</b>
Revenue ADD - Additional	-	<b>(419,700)</b>	-	-	<b>(419,700)</b>
Expenditures ADD - Additional	-	560,175	-	-	560,175
Expenditures REBUD - Re-budget	414,750	-	-	-	414,750
<b>Project: CP_Elevators - CP_Elevators</b>	<b>60,000</b>	-	-	-	<b>60,000</b>
Expenditures NEW - New	60,000	-	-	-	60,000

**Salt Lake County**  
**Capital Improvement Projects - Debit / (Credit)**  
**2024 Council Recommended June Adjusted Budget**

	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Council Recommended
<b>Project: CP_Equipment - CP EQUIPMENT REPLACEMENT FUND</b>	<b>100,000</b>	-	-	-	<b>100,000</b>
Expenditures ADD - Additional	100,000	-	-	-	100,000
<b>Project: CP_Exhibits_YR6 - CP_Exhibits_YR6 - CP_Exhibits_YR6</b>	<b>75,000</b>	-	-	-	<b>75,000</b>
Expenditures REBUD - Re-budget	75,000	-	-	-	75,000
<b>Project: CP_Exhibits_YR5 - CP_Exhibits_YR5</b>	<b>58,887</b>	-	-	-	<b>58,887</b>
Expenditures REBUD - Re-budget	58,887	-	-	-	58,887
<b>Project: CP_Indirectcost - INDIRECT COSTS/CAPITAL PROJECT</b>	<b>6,417</b>	-	<b>970</b>	<b>3,323</b>	<b>10,710</b>
Expenditures ADD - Additional	6,417	-	970	3,323	10,710
<b>Project: CP_RoofOverlay - CP_ROOFOVERLAY</b>	<b>123,060</b>	-	<b>(111,763)</b>	-	<b>11,297</b>
Expenditures REBUD - Re-budget	123,060	-	(111,763)	-	11,297
<b>Project: CP_SolarPanels - CP_Solar Panels</b>	<b>66,000</b>	-	-	-	<b>66,000</b>
Expenditures REBUD - Re-budget	66,000	-	-	-	66,000
<b>Project: CP_Van - CP_Van</b>	<b>24,800</b>	-	-	-	<b>24,800</b>
Expenditures NEW - New	24,800	-	-	-	24,800
<b>Fund: 450 - Capital Improvements Fund</b>	<b>54,831,587</b>	-	<b>(5,343,041)</b>	<b>(2,690,708)</b>	<b>46,797,838</b>
<b>Department ID: 50500000 - Capital Improvements</b>	<b>54,831,587</b>	-	<b>(5,343,041)</b>	<b>(2,690,708)</b>	<b>46,797,838</b>
<b>Project: 095C - RENOVATE PUBLIC RESTROOMS</b>	<b>140,415</b>	-	<b>(1,151)</b>	-	<b>139,264</b>
Expenditures REBUD - Re-budget	140,415	-	(1,151)	-	139,264
<b>Project: 52SH - CONTROL ROOM RENOVATION PH II</b>	<b>155,716</b>	-	<b>(25)</b>	-	<b>155,691</b>
Expenditures REBUD - Re-budget	155,716	-	(25)	-	155,691
<b>Project: AGE004 - SUNDAY ANDERSON NORTH CONCRETE</b>	<b>1,300</b>	<b>(1,300)</b>	-	-	-
Expenditures REBUD - Re-budget	1,300	-	-	-	1,300
Expenditures TRX - Capital Project Transfer	-	(1,300)	-	-	(1,300)
<b>Project: AGE005 - SAA REPLC MAIN HEAT EXCHANGER</b>	<b>500</b>	<b>(500)</b>	-	-	-
Expenditures REBUD - Re-budget	500	-	-	-	500
Expenditures TRX - Capital Project Transfer	-	(500)	-	-	(500)
<b>Project: AGE006 - Central Kitchen Masterplan De</b>	<b>5,861</b>	<b>(5,861)</b>	-	-	-
Expenditures REBUD - Re-budget	5,861	-	-	-	5,861
Expenditures TRX - Capital Project Transfer	-	(5,861)	-	-	(5,861)
<b>Project: AGE007 - Sunday Anderson Air Handling U</b>	<b>189,326</b>	-	<b>(275)</b>	-	<b>189,051</b>
Expenditures REBUD - Re-budget	189,326	-	(275)	-	189,051
<b>Project: AGE008 - Kearns Senior Center P</b>	<b>1,458</b>	-	<b>(32)</b>	-	<b>1,426</b>
Expenditures REBUD - Re-budget	1,458	-	(32)	-	1,426
<b>Project: AGE009 - Alarm Systems Senior Centers</b>	<b>62,165</b>	-	<b>(28,456)</b>	-	<b>33,709</b>
Expenditures ADD - Additional	29,520	-	-	-	29,520
Expenditures REBUD - Re-budget	32,645	-	(28,456)	-	4,189
<b>Project: AGE010 - Security Cameras System Senior</b>	<b>234,008</b>	-	-	-	<b>234,008</b>
Expenditures REBUD - Re-budget	234,008	-	-	-	234,008

**Salt Lake County**  
**Capital Improvement Projects - Debit / (Credit)**  
**2024 Council Recommended June Adjusted Budget**

	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Council Recommended
<b>Project: AGE011 - Midvale Senior HVAC System</b>	<b>133,120</b>	-	<b>(8,943)</b>	-	<b>124,177</b>
Expenditures REBUD - Re-budget	133,120	-	<b>(8,943)</b>	-	124,177
<b>Project: AGE012 - RBSC Fume Hood Exhaust System</b>	<b>80,000</b>	-	-	-	<b>80,000</b>
Expenditures NEW - New	80,000	-	-	-	80,000
<b>Project: AGE013 - AAS2024-Tenth East Senior Center Fume Hood</b>	<b>39,500</b>	-	-	-	<b>39,500</b>
Expenditures NEW - New	39,500	-	-	-	39,500
<b>Project: AGE014 - Master Plan all AAS Locations</b>	<b>242,000</b>	-	-	-	<b>242,000</b>
Expenditures NEW - New	242,000	-	-	-	242,000
<b>Project: AGE015 - Midvale Senior Center Signage</b>	<b>79,317</b>	-	-	-	<b>79,317</b>
Expenditures NEW - New	79,317	-	-	-	79,317
<b>Project: AGE2017TEABAT - TENTH EAST-CEILING ASBESTOS A</b>	<b>51,078</b>	-	-	-	<b>51,078</b>
Expenditures REBUD - Re-budget	51,078	-	-	-	51,078
<b>Project: CAP_CONTIN - Contingency</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
Expenditures NEW - New	500,000	-	-	-	500,000
<b>Project: EFCGC230001 - JR 2100 S Channel Improvements</b>	<b>2,061,551</b>	-	-	-	<b>2,061,551</b>
Expenditures REBUD - Re-budget	2,061,551	-	-	-	2,061,551
<b>Project: FAC120C - CGC GENERAL DOOR REPAIR</b>	<b>66,385</b>	-	-	-	<b>66,385</b>
Expenditures REBUD - Re-budget	66,385	-	-	-	66,385
<b>Project: FAC133C - CGC CONCRETE MAINTENANCE</b>	<b>35,465</b>	-	<b>(21,999)</b>	-	<b>13,466</b>
Expenditures REBUD - Re-budget	35,465	-	<b>(21,999)</b>	-	13,466
<b>Project: FAC141C - CGC Office Remodels/Moves</b>	<b>322,315</b>	-	<b>(44,371)</b>	-	<b>277,944</b>
Expenditures REBUD - Re-budget	322,315	-	<b>(44,371)</b>	-	277,944
<b>Project: FAC148C - CGC Main Line irrigations repl</b>	<b>48,382</b>	-	-	-	<b>48,382</b>
Expenditures REBUD - Re-budget	48,382	-	-	-	48,382
<b>Project: FAC154C - Records Center Additional Mezz</b>	<b>56,662</b>	-	-	<b>(56,662)</b>	-
Expenditures REDUC - Reduction	-	-	-	<b>(56,662)</b>	<b>(56,662)</b>
Expenditures REBUD - Re-budget	56,662	-	-	-	56,662
<b>Project: FAC157C - CGC Exterior Door Security</b>	<b>190,176</b>	-	-	-	<b>190,176</b>
Expenditures REBUD - Re-budget	190,176	-	-	-	190,176
<b>Project: FAC159C - CGC - NO &amp; SO BLDGS FIRE ALARM</b>	<b>754</b>	<b>(754)</b>	-	-	-
Expenditures REBUD - Re-budget	754	-	-	-	754
Expenditures TRX - Capital Project Transfer	-	<b>(754)</b>	-	-	<b>(754)</b>
<b>Project: FAC162C - CGC AHU FAN UPGRADE STDY DESG</b>	<b>447,831</b>	<b>(335,315)</b>	-	-	<b>112,516</b>
Expenditures REBUD - Re-budget	447,831	-	-	-	447,831
Expenditures TRX - Capital Project Transfer	-	<b>(335,315)</b>	-	-	<b>(335,315)</b>
<b>Project: FAC163C - CGC STAIRWELL MAKE OVER</b>	<b>105,550</b>	-	-	-	<b>105,550</b>
Expenditures REBUD - Re-budget	105,550	-	-	-	105,550
<b>Project: FAC164C - UPG CAMERAS IN ELECTIONS OFFIC</b>	<b>1,022</b>	<b>(1,022)</b>	-	-	-
Expenditures REBUD - Re-budget	1,022	-	-	-	1,022
Expenditures TRX - Capital Project Transfer	-	<b>(1,022)</b>	-	-	<b>(1,022)</b>

**Salt Lake County**  
**Capital Improvement Projects - Debit / (Credit)**  
**2024 Council Recommended June Adjusted Budget**

	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Council Recommended
<b>Project: FAC166C - FITNESS AREA SHOWER REPAIR</b>	<b>16,975</b>	-	<b>(1,225)</b>	-	<b>15,750</b>
Expenditures REBUD - Re-budget	16,975	-	(1,225)	-	15,750
<b>Project: FAC167C - CGC CARP Paint Booth Remodel</b>	<b>14,440</b>	-	-	-	<b>14,440</b>
Expenditures REBUD - Re-budget	14,440	-	-	-	14,440
<b>Project: FAC168C - CGC REPL HEATING COOLING PIPIN</b>	<b>28,150</b>	-	-	-	<b>28,150</b>
Expenditures REBUD - Re-budget	28,150	-	-	-	28,150
<b>Project: FAC170 - CGC P&amp;R Remodel</b>	<b>1,490,525</b>	-	-	-	<b>1,490,525</b>
Expenditures REBUD - Re-budget	1,490,525	-	-	-	1,490,525
<b>Project: FAC171 - CGC Cooling system valve upgra</b>	<b>248,954</b>	-	-	-	<b>248,954</b>
Expenditures REBUD - Re-budget	248,954	-	-	-	248,954
<b>Project: FAC172 - IS COOLING TOWER REPLACEMENT</b>	<b>52,889</b>	<b>(52,889)</b>	-	-	-
Expenditures REBUD - Re-budget	52,889	-	-	-	52,889
Expenditures TRX - Capital Project Transfer	-	(52,889)	-	-	(52,889)
<b>Project: FAC173 - CGC Re-key North &amp; south Bldgs</b>	<b>378,065</b>	-	-	-	<b>378,065</b>
Expenditures REBUD - Re-budget	378,065	-	-	-	378,065
<b>Project: FAC174 - CGC Walk-In Freezer/Refrigerat</b>	<b>363,715</b>	-	-	-	<b>363,715</b>
Expenditures REBUD - Re-budget	363,715	-	-	-	363,715
<b>Project: FAC175 - CGC ELECTRIC VEHICLE CHARGERS</b>	<b>392</b>	-	-	-	<b>392</b>
Expenditures REBUD - Re-budget	392	-	-	-	392
<b>Project: FAC177 - CGC Kitchen Steam Boiler Repla</b>	<b>247,500</b>	-	-	-	<b>247,500</b>
Expenditures REBUD - Re-budget	247,500	-	-	-	247,500
<b>Project: FAC178 - CGC Parking structure drain pi</b>	<b>55,640</b>	<b>(48,348)</b>	<b>(5,912)</b>	-	<b>1,380</b>
Expenditures REBUD - Re-budget	55,640	-	(5,912)	-	49,728
Expenditures TRX - Capital Project Transfer	-	(48,348)	-	-	(48,348)
<b>Project: FAC179 - CGC Council Chambers Lighting</b>	<b>37,800</b>	-	-	-	<b>37,800</b>
Expenditures REBUD - Re-budget	37,800	-	-	-	37,800
<b>Project: FAC180 - CGC Overlay &amp; painting PH 7</b>	<b>15,145</b>	-	-	-	<b>15,145</b>
Expenditures REBUD - Re-budget	15,145	-	-	-	15,145
<b>Project: FAC181 - CGC North parking Ramp concret</b>	<b>373,125</b>	-	-	-	<b>373,125</b>
Expenditures REBUD - Re-budget	373,125	-	-	-	373,125
<b>Project: FAC182 - ELECTION ISLAND</b>	<b>18,531</b>	-	-	-	<b>18,531</b>
Expenditures REBUD - Re-budget	18,531	-	-	-	18,531
<b>Project: FAC183 - UFA ECC Card Access System</b>	<b>72,778</b>	-	<b>(37,694)</b>	-	<b>35,084</b>
Expenditures REBUD - Re-budget	72,778	-	(37,694)	-	35,084
<b>Project: FAC184 - CGC Kitchen Tilt Skillet repla</b>	<b>45,980</b>	-	-	-	<b>45,980</b>
Expenditures NEW - New	45,980	-	-	-	45,980
<b>Project: FAC185 - Records Bldg RTU replacement</b>	<b>148,440</b>	-	-	-	<b>148,440</b>
Expenditures NEW - New	148,440	-	-	-	148,440
<b>Project: FAC186 - GC Kitchen improvements</b>	-	<b>550,000</b>	-	-	<b>550,000</b>
Expenditures TRX - Capital Project Transfer	-	550,000	-	-	550,000

**Salt Lake County**  
**Capital Improvement Projects - Debit / (Credit)**  
**2024 Council Recommended June Adjusted Budget**

	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Council Recommended
<b>Project: HLT001 - SEH STORM DRAIN REPLC</b>	<b>52,580</b>	-	<b>(275)</b>	-	<b>52,305</b>
Expenditures REBUD - Re-budget	52,580	-	(275)	-	52,305
<b>Project: HLT005 - SMH BOILER BURNER REPLACEMENT</b>	<b>500</b>	<b>(500)</b>	-	-	-
Expenditures REBUD - Re-budget	500	-	-	-	500
Expenditures TRX - Capital Project Transfer	-	(500)	-	-	(500)
<b>Project: HLT006 - M Clinic Linoleum Replacement</b>	<b>3,676</b>	<b>(3,676)</b>	-	-	-
Expenditures REBUD - Re-budget	3,676	-	-	-	3,676
Expenditures TRX - Capital Project Transfer	-	(3,676)	-	-	(3,676)
<b>Project: HLT007 - Ellis Ship Chiller repair</b>	<b>45,079</b>	-	-	-	<b>45,079</b>
Expenditures REBUD - Re-budget	45,079	-	-	-	45,079
<b>Project: HLT008 - EHS Parking Lot Resurface</b>	<b>77,976</b>	-	-	-	<b>77,976</b>
Expenditures NEW - New	77,831	-	-	-	77,831
Expenditures REBUD - Re-budget	145	-	-	-	145
<b>Project: HLT009 - ESH New Boilers</b>	<b>380,795</b>	-	<b>(26,870)</b>	-	<b>353,925</b>
Expenditures REBUD - Re-budget	380,795	-	(26,870)	-	353,925
<b>Project: HLT010 - ESH Carpet Replacement</b>	<b>12,908</b>	-	-	-	<b>12,908</b>
Expenditures REBUD - Re-budget	12,908	-	-	-	12,908
<b>Project: HLT011 - South Main Clinic Roof Repair</b>	<b>890,400</b>	-	-	-	<b>890,400</b>
Expenditures NEW - New	890,400	-	-	-	890,400
<b>Project: HLT012 - EHS Roof Repair</b>	<b>41,358</b>	-	-	-	<b>41,358</b>
Expenditures NEW - New	41,358	-	-	-	41,358
<b>Project: HLT013 - Health Locations Master Plan</b>	<b>165,000</b>	-	-	-	<b>165,000</b>
Expenditures NEW - New	165,000	-	-	-	165,000
<b>Project: HLT014 - South Main Clinic Carpet Repla</b>	<b>114,447</b>	-	-	-	<b>114,447</b>
Expenditures NEW - New	114,447	-	-	-	114,447
<b>Project: HLTSRHSOUND - SRH Sound Vibrations</b>	<b>8,476</b>	<b>(8,476)</b>	-	-	-
Expenditures REBUD - Re-budget	8,476	-	-	-	8,476
Expenditures TRX - Capital Project Transfer	-	(8,476)	-	-	(8,476)
<b>Project: NK010 - Interest/Indirect/Overhead</b>	<b>85,194</b>	-	<b>100,658</b>	<b>(2,634,046)</b>	<b>(2,448,194)</b>
Revenue ADD - Additional	-	-	-	(2,634,190)	(2,634,190)
Expenditures ADD - Additional	85,194	-	100,658	144	185,996
<b>Project: SHF115 - ADC Replace heat exchangers</b>	<b>2,652,525</b>	-	<b>(662,058)</b>	-	<b>1,990,467</b>
Expenditures ADD - Additional	1,040,000	-	-	-	1,040,000
Expenditures REBUD - Re-budget	1,612,525	-	(662,058)	-	950,467
<b>Project: SHF116 - ADC AHU REPLACEMENT</b>	<b>3,802,509</b>	<b>1,372,721</b>	<b>(4,699)</b>	-	<b>5,170,531</b>
Expenditures ADD - Additional	1,737,524	-	-	-	1,737,524
Expenditures REBUD - Re-budget	2,064,985	-	(4,699)	-	2,060,286
Expenditures TRX - Capital Project Transfer	-	1,372,721	-	-	1,372,721
<b>Project: SHF118 - OXJ GENERATOR REPLACEMENT</b>	<b>110,682</b>	-	<b>(2,450)</b>	-	<b>108,232</b>
Expenditures REBUD - Re-budget	110,682	-	(2,450)	-	108,232

**Salt Lake County**  
**Capital Improvement Projects - Debit / (Credit)**  
**2024 Council Recommended June Adjusted Budget**

	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Council Recommended
<b>Project: SHF119 - ADC Admin / Visiting Lobby Sec</b>	<b>31,260</b>	-	<b>(280)</b>	-	<b>30,980</b>
Expenditures REBUD - Re-budget	31,260	-	(280)	-	30,980
<b>Project: SHF123 - ADC Jail Administration Lobby</b>	<b>369,704</b>	-	<b>(13,918)</b>	-	<b>355,786</b>
Expenditures REBUD - Re-budget	369,704	-	(13,918)	-	355,786
<b>Project: SHF124 - SOB Building Perimeter Fence a</b>	<b>1,054,064</b>	-	<b>(1,100)</b>	-	<b>1,052,964</b>
Expenditures REBUD - Re-budget	1,054,064	-	(1,100)	-	1,052,964
<b>Project: SHF125 - ADC Central Control Radio Pane</b>	<b>60,670</b>	-	<b>(1,900)</b>	-	<b>58,770</b>
Expenditures REBUD - Re-budget	60,670	-	(1,900)	-	58,770
<b>Project: SHF126 - ADC Kitchen Main Drain Pipe SI</b>	<b>100,300</b>	<b>(100,300)</b>	-	-	-
Expenditures REBUD - Re-budget	100,300	-	-	-	100,300
Expenditures TRX - Capital Project Transfer	-	(100,300)	-	-	(100,300)
<b>Project: SHF127 - SOS RTU replacement</b>	<b>1,681</b>	-	<b>1</b>	-	<b>1,682</b>
Expenditures REBUD - Re-budget	1,681	-	1	-	1,682
<b>Project: SHF128 - SOB Fire Proofing interior Bld</b>	<b>14,008</b>	-	-	-	<b>14,008</b>
Expenditures REBUD - Re-budget	14,008	-	-	-	14,008
<b>Project: SHF129 - SRS Lead Removal and Timber Rp</b>	<b>1,143,407</b>	-	<b>(1,017,732)</b>	-	<b>125,675</b>
Expenditures REBUD - Re-budget	1,143,407	-	(1,017,732)	-	125,675
<b>Project: SHF130 - ADC, OXJ, SOB Facility Assmt</b>	<b>11,525</b>	-	<b>(1,410)</b>	-	<b>10,115</b>
Expenditures REBUD - Re-budget	11,525	-	(1,410)	-	10,115
<b>Project: SHF136 - OXJ Boiler &amp; Piping replcmnt</b>	<b>4,854</b>	-	<b>30,021</b>	-	<b>34,875</b>
Expenditures REBUD - Re-budget	4,854	-	30,021	-	34,875
<b>Project: SHF137 - SOS Roof top unit replacement</b>	<b>199,800</b>	-	<b>(132,855)</b>	-	<b>66,945</b>
Expenditures REBUD - Re-budget	199,800	-	(132,855)	-	66,945
<b>Project: SHF138 - ADC SOB Video Storage Upgrade</b>	<b>651,199</b>	-	-	-	<b>651,199</b>
Expenditures NEW - New	651,199	-	-	-	651,199
<b>Project: SHF96 - ADC - Roof Repair</b>	<b>1,572,721</b>	<b>(1,372,721)</b>	<b>(121,821)</b>	-	<b>78,179</b>
Expenditures REBUD - Re-budget	1,572,721	-	(121,821)	-	1,450,900
Expenditures TRX - Capital Project Transfer	-	(1,372,721)	-	-	(1,372,721)
<b>Project: SHF97 - SOB - Window Repairs</b>	<b>29,356</b>	-	-	-	<b>29,356</b>
Expenditures REBUD - Re-budget	29,356	-	-	-	29,356
<b>Project: SHFG139 - Grant - ADC Suicide Barriers</b>	-	-	-	-	-
Revenue NEW - New	-	(4,000,000)	-	-	(4,000,000)
Expenditures NEW - New	-	4,000,000	-	-	4,000,000
<b>Project: TI_AGE012 - Tenth East Senior Center Remod</b>	<b>9,150,400</b>	-	<b>(16,043)</b>	-	<b>9,134,357</b>
Expenditures REBUD - Re-budget	9,150,400	-	(16,043)	-	9,134,357
<b>Project: TI_SHF122 - Oxbow Jail Control Room, Secur</b>	<b>153,442</b>	-	<b>(13,710)</b>	-	<b>139,732</b>
Expenditures REBUD - Re-budget	153,442	-	(13,710)	-	139,732
<b>Project: TI_SHF129 - ADC Jail Elevator Replacement</b>	<b>3,430,939</b>	-	<b>(2,902,198)</b>	-	<b>528,741</b>
Expenditures REBUD - Re-budget	3,430,939	-	(2,902,198)	-	528,741

**Salt Lake County**  
**Capital Improvement Projects - Debit / (Credit)**  
**2024 Council Recommended June Adjusted Budget**

	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Council Recommended
<b>Project: TI_SHF131 - ADC Jail Kitchen Remod &amp; Eqpmt</b>	<b>7,522,638</b>	<b>1,088,897</b>	<b>(41,458)</b>	-	<b>8,570,077</b>
Expenditures REBUD - Re-budget	7,522,638	-	(41,458)	-	7,481,180
Expenditures TRX - Capital Project Transfer	-	1,088,897	-	-	1,088,897
<b>Project: TI_SHF132 - ADC Jail Water Softener Replac</b>	<b>657,765</b>	-	<b>(42,675)</b>	-	<b>615,090</b>
Expenditures REBUD - Re-budget	657,765	-	(42,675)	-	615,090
<b>Project: TI_SHF133 - ADC Jail Evac Waste Tank, Prob</b>	<b>740,253</b>	-	<b>(16,050)</b>	-	<b>724,203</b>
Expenditures REBUD - Re-budget	740,253	-	(16,050)	-	724,203
<b>Project: TI_SHF134 - ADC Jail Shower Refurbishing</b>	<b>2,430,320</b>	-	<b>(35,152)</b>	-	<b>2,395,168</b>
Expenditures ADD - Additional	1,957,000	-	-	-	1,957,000
Expenditures REBUD - Re-budget	473,320	-	(35,152)	-	438,168
<b>Project: TI_SHF135 - Jail Expansion Study</b>	<b>77,250</b>	-	<b>(1,135)</b>	-	<b>76,115</b>
Expenditures REBUD - Re-budget	77,250	-	(1,135)	-	76,115
<b>Project: TI_SHF138 - ADC sectionalizer &amp; parts repl</b>	<b>31,636</b>	-	<b>(1,512)</b>	-	<b>30,124</b>
Expenditures REBUD - Re-budget	31,636	-	(1,512)	-	30,124
<b>Project: TI_SHF139 - ADC Jail Security Touch Panel</b>	<b>4,484,070</b>	-	<b>(83,550)</b>	-	<b>4,400,520</b>
Expenditures REBUD - Re-budget	4,484,070	-	(83,550)	-	4,400,520
<b>Project: TI_SHF140 - Oxbow Jail Kitchen Remodel and</b>	<b>1,000,000</b>	<b>(988,597)</b>	<b>(1,700)</b>	-	<b>9,703</b>
Expenditures REBUD - Re-budget	1,000,000	-	(1,700)	-	998,300
Expenditures TRX - Capital Project Transfer	-	(988,597)	-	-	(988,597)
<b>Project: TI_SHF141 - Oxbow Jail Laundry Area AC Uni</b>	<b>77,499</b>	-	<b>(2,650)</b>	-	<b>74,849</b>
Expenditures REBUD - Re-budget	77,499	-	(2,650)	-	74,849
<b>Project: TI_SHF142 - Oxbow Jail Trash Compactor Upg</b>	<b>77,299</b>	-	<b>(61,288)</b>	-	<b>16,011</b>
Expenditures REBUD - Re-budget	77,299	-	(61,288)	-	16,011
<b>Project: TI_SHF143 - Oxbow Jail Laundry Equipment U</b>	<b>475,000</b>	-	<b>(111,549)</b>	-	<b>363,451</b>
Expenditures REBUD - Re-budget	475,000	-	(111,549)	-	363,451
<b>Project: UFA005 - UFA SEISMIC RETROFIT STRUCT.</b>	<b>90,809</b>	<b>(90,809)</b>	-	-	-
Expenditures REBUD - Re-budget	90,809	-	-	-	90,809
Expenditures TRX - Capital Project Transfer	-	(90,809)	-	-	(90,809)
<b>Project: UFA012 - ECC Fire Alarm and Life Safety</b>	<b>143,520</b>	-	-	-	<b>143,520</b>
Expenditures NEW - New	143,520	-	-	-	143,520
<b>Project: UFA013 - ECC Diesel Fuel Tank painting</b>	<b>37,130</b>	-	-	-	<b>37,130</b>
Expenditures NEW - New	37,130	-	-	-	37,130
<b>Project: YSV001 - Shelter Grp Home Kitchen &amp; rem</b>	<b>500</b>	<b>(500)</b>	-	-	-
Expenditures REBUD - Re-budget	500	-	-	-	500
Expenditures TRX - Capital Project Transfer	-	(500)	-	-	(500)
<b>Project: YSV003 - REPLACE ROOF ON CHRISTMAS BOX</b>	<b>425</b>	<b>(50)</b>	<b>(375)</b>	-	-
Expenditures REBUD - Re-budget	425	-	(375)	-	50
Expenditures TRX - Capital Project Transfer	-	(50)	-	-	(50)
<b>Project: YSV004 - JRC Ext Siding &amp; Window replc</b>	<b>557,599</b>	-	<b>(3,375)</b>	-	<b>554,224</b>
Expenditures REBUD - Re-budget	557,599	-	(3,375)	-	554,224

**Salt Lake County**  
**Capital Improvement Projects - Debit / (Credit)**  
**2024 Council Recommended June Adjusted Budget**

	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Council Recommended
<b>Project: YSV005 - Shelter Group Home Re-Roof</b>	<b>143,585</b>	-	<b>(1,550)</b>	-	<b>142,035</b>
Expenditures REBUD - Re-budget	143,585	-	(1,550)	-	142,035
<b>Project: YSV006 - CBH Rooftop Unit Replacement</b>	<b>469,416</b>	-	<b>(300)</b>	-	<b>469,116</b>
Expenditures ADD - Additional	293,320	-	-	-	293,320
Expenditures REBUD - Re-budget	176,096	-	(300)	-	175,796
<b>Project: YSV007 - YS Campus Master Plan</b>	<b>107,069</b>	-	-	-	<b>107,069</b>
Expenditures NEW - New	107,069	-	-	-	107,069
<b>Project: YSV008 - YS Rec Room Remodel and Additi</b>	<b>423,468</b>	-	-	-	<b>423,468</b>
Expenditures NEW - New	423,468	-	-	-	423,468
<b>Fund: 479 - Public Health Ctr Bond Pr</b>	<b>1,105,117</b>	-	<b>(69,907)</b>	-	<b>1,035,210</b>
<b>Department ID: 55480000 - HHW Building Project</b>	<b>1,105,117</b>	-	<b>(69,907)</b>	-	<b>1,035,210</b>
<b>Project: HLT2019HHW - HHW Building Project</b>	<b>1,105,117</b>	-	<b>(69,907)</b>	-	<b>1,035,210</b>
Expenditures REBUD - Re-budget	1,105,117	-	(69,907)	-	1,035,210
<b>Fund: 483 - TRCC Bond Projects Fund</b>	<b>2,049,164</b>	-	<b>(1,615,830)</b>	-	<b>433,334</b>
<b>Department ID: 52640000 - TRCC Related Cap Maint Projects</b>	<b>9,820</b>	-	-	-	<b>9,820</b>
<b>Project: CFA_0003JEQ - JEQ Replace Frequency Drives</b>	<b>9,820</b>	-	-	-	<b>9,820</b>
Expenditures REBUD - Re-budget	9,820	-	-	-	9,820
<b>Department ID: 52650000 - Mid-Valley Rgnl Cultural Cntr</b>	<b>2,039,344</b>	-	<b>(1,615,830)</b>	-	<b>423,514</b>
<b>Project: CFA_0001MV - Mid-Valley Cultural Center</b>	<b>2,039,344</b>	-	<b>(1,615,830)</b>	-	<b>423,514</b>
Expenditures REBUD - Re-budget	2,039,344	-	(1,615,830)	-	423,514
<b>Fund: 484 - Parks &amp; Rec GO Bond Fund</b>	<b>1,265,850</b>	-	<b>(500,705)</b>	-	<b>765,145</b>
<b>Department ID: 55470000 - Parks &amp; Recreation Bond Prjcts</b>	<b>1,265,850</b>	-	<b>(500,705)</b>	-	<b>765,145</b>
<b>Project: PARB17CHRC - Cottonwood Heights - Rec Ctr</b>	<b>1,081</b>	-	-	-	<b>1,081</b>
Expenditures REBUD - Re-budget	1,081	-	-	-	1,081
<b>Project: PARB17CRRP - Capital Renewal/Replacement</b>	<b>813,316</b>	-	<b>(14,508)</b>	-	<b>798,808</b>
Revenue REBUD - Re-budget	(186,000)	-	-	-	(186,000)
Expenditures REBUD - Re-budget	999,316	-	(14,508)	-	984,808
<b>Project: PARB17DRRC - Draper City Recreation Center</b>	<b>(9,996)</b>	-	-	-	<b>(9,996)</b>
Revenue REBUD - Re-budget	(10,000)	-	-	-	(10,000)
Expenditures REBUD - Re-budget	4	-	-	-	4
<b>Project: PARB17JWTR - Jordan River Water Trail</b>	<b>(261,424)</b>	-	<b>33,682</b>	-	<b>(227,742)</b>
Revenue REBUD - Re-budget	(479,495)	-	-	-	(479,495)
Expenditures REBUD - Re-budget	218,071	-	33,682	-	251,753
<b>Project: PARB17KNPK - Holladay - Knudsen Nature Park</b>	<b>2,441</b>	-	-	-	<b>2,441</b>
Expenditures REBUD - Re-budget	2,441	-	-	-	2,441



**Salt Lake County**  
**Capital Improvement Projects - Debit / (Credit)**  
**2024 Council Recommended June Adjusted Budget**

	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Council Recommended
<b>Project: PARB17MRPK - Magna Regional Park - Phase 1</b>	<b>21,239</b>	-	<b>(12,328)</b>	-	<b>8,911</b>
Expenditures REBUD - Re-budget	21,239	-	(12,328)	-	8,911
<b>Project: PARB17MUSC - SLC - Multi-Use Courts</b>	<b>406</b>	-	-	-	<b>406</b>
Expenditures REBUD - Re-budget	406	-	-	-	406
<b>Project: PARB17OHTC - SLC - Oak Hills Tennis</b>	<b>1,064</b>	-	-	-	<b>1,064</b>
Expenditures REBUD - Re-budget	1,064	-	-	-	1,064
<b>Project: PARB17PCPK - Pioneer Crossing Park</b>	<b>126,599</b>	-	<b>(114,941)</b>	-	<b>11,658</b>
Revenue REBUD - Re-budget	(74,000)	-	-	-	(74,000)
Expenditures REBUD - Re-budget	200,599	-	(114,941)	-	85,658
<b>Project: PARB17WBPK - Welby Regional Park - Phase 1</b>	<b>510,416</b>	-	<b>(359,006)</b>	-	<b>151,410</b>
Expenditures REBUD - Re-budget	510,416	-	(359,006)	-	151,410
<b>Project: PARB17WHFM - Wheeler Farm - Outdoor Ed Ctr</b>	<b>60,708</b>	-	<b>(33,604)</b>	-	<b>27,104</b>
Expenditures REBUD - Re-budget	60,708	-	(33,604)	-	27,104
<b>Fund: 485 - 2019 Library MBA Bond Proj Fnd</b>	<b>6,860,787</b>	-	<b>(11,068)</b>	<b>200,000</b>	<b>7,049,719</b>
<b>Department ID: 52680000 - Granite Branch</b>	<b>490,423</b>	-	<b>(1,768)</b>	-	<b>488,655</b>
<b>Project: LIBGRANITE - Granite Library</b>	<b>490,423</b>	-	<b>(1,768)</b>	-	<b>488,655</b>
Expenditures REBUD - Re-budget	490,423	-	(1,768)	-	488,655
<b>Department ID: 52690000 - DayBreak Branch</b>	<b>370,364</b>	-	<b>(9,300)</b>	-	<b>361,064</b>
<b>Project: LIBDAYBREAK - DayBreak Library</b>	<b>370,364</b>	-	<b>(9,300)</b>	-	<b>361,064</b>
Expenditures REBUD - Re-budget	370,364	-	(9,300)	-	361,064
<b>Department ID: 52700000 - West Valley City Branch</b>	<b>6,000,000</b>	-	-	-	<b>6,000,000</b>
<b>Project: LIBWVC - 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: 52730000 - Library Buildings</b>	-	-	-	<b>200,000</b>	<b>200,000</b>
<b>Project: LIBBLDGADMIN - Library Building Programming</b>	-	-	-	<b>200,000</b>	<b>200,000</b>
Expenditures NEW - New	-	-	-	200,000	200,000
<b>Fund: 710 - Golf Courses Fund</b>	<b>1,301,086</b>	<b>171,000</b>	<b>833</b>	<b>5</b>	<b>1,472,924</b>
<b>Department ID: 38209900 - Golf Capital Projects</b>	<b>1,301,086</b>	<b>171,000</b>	<b>833</b>	<b>5</b>	<b>1,472,924</b>
<b>Project: PARG23GFIF - 2023 Golf FIF Projects</b>	-	-	-	-	-
Expenditures REBUD - Re-budget	22,651	-	1,607	-	24,258
Balance Sheet REBUD - Re-budget	(22,651)	-	(1,607)	-	(24,258)
<b>Project: PARG23SMGC - [Maint] SMGC Repair Fld Damage</b>	<b>1,000,000</b>	-	<b>(5,000)</b>	-	<b>995,000</b>
Expenditures REBUD - Re-budget	1,000,000	-	(5,000)	-	995,000

**Salt Lake County**  
**Capital Improvement Projects - Debit / (Credit)**  
**2024 Council Recommended June Adjusted Budget**

	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Council Recommended
<b>Project: PARG24GFIF - 2024 Golf FIF Projects</b>	-	-	-	-	-
Expenditures NEW - New	390,769	-	-	-	390,769
Balance Sheet NEW - New	(390,769)	-	-	-	(390,769)
<b>Project: PARG24MBGC01 - Meadow Brook GC: Install Driv</b>	<b>40,000</b>	-	-	-	<b>40,000</b>
Expenditures NEW - New	40,000	-	-	-	40,000
<b>Project: PARG24MBGC02 - MBGC Filtration System</b>	-	<b>48,000</b>	-	-	<b>48,000</b>
Expenditures NEW - New	-	48,000	-	-	48,000
<b>Project: PARG24MRGC01 - Mick Riley GC: Repair Restroom</b>	<b>75,000</b>	-	-	-	<b>75,000</b>
Expenditures NEW - New	75,000	-	-	-	75,000
<b>Project: PARG24OMGC01 - Old Mill GC: Replace Irrigatio</b>	<b>104,000</b>	-	-	-	<b>104,000</b>
Expenditures NEW - New	104,000	-	-	-	104,000
<b>Project: PARG24RBGC01 - Riverbend GC: Replace Fuel Tan</b>	<b>50,000</b>	-	-	-	<b>50,000</b>
Expenditures NEW - New	50,000	-	-	-	50,000
<b>Project: PARG24RBGC02 - RBGC Install Backflow Assembly</b>	-	<b>123,000</b>	-	-	<b>123,000</b>
Expenditures NEW - New	-	123,000	-	-	123,000
<b>Project: PARG24SMGC01 - South Mountain GC: Repair Irri</b>	<b>11,000</b>	-	-	-	<b>11,000</b>
Expenditures NEW - New	11,000	-	-	-	11,000
<b>Project: PARG24SMGC02 - South Mountain GC Repair Cart Path:</b>	<b>20,000</b>	-	-	-	<b>20,000</b>
Expenditures NEW - New	20,000	-	-	-	20,000
<b>Project: PARGOVHD - Overhead</b>	<b>1,086</b>	-	<b>5,833</b>	<b>5</b>	<b>6,924</b>
Expenditures ADD - Additional	1,086	-	5,833	5	6,924
<b>Fund: 726 - UPACA/Eccles Theater Fund</b>	<b>326,613</b>	-	<b>(7,782)</b>	<b>3</b>	<b>318,834</b>
<b>Department ID: 34009900 - UPACA-Eccles Thtr Cap Projects</b>	<b>326,613</b>	-	<b>(7,782)</b>	<b>3</b>	<b>318,834</b>
<b>Project: ECC_0021ET - Eccles Carpet Replacement</b>	-	-	-	-	-
Expenditures NEW - New	600,000	-	-	-	600,000
Balance Sheet NEW - New	(600,000)	-	-	-	(600,000)
<b>Project: ECC_0022ET - Eccles Stage Feed Replacement</b>	-	-	-	-	-
Expenditures NEW - New	150,000	-	-	-	150,000
Balance Sheet NEW - New	(150,000)	-	-	-	(150,000)
<b>Project: ECC_0023ET - Eccles A/V Core Replacement</b>	-	-	-	-	-
Expenditures NEW - New	225,000	-	-	-	225,000
Balance Sheet NEW - New	(225,000)	-	-	-	(225,000)
<b>Project: ECC_0024ET - Eccles Lobby Solar Load Study</b>	<b>40,000</b>	-	-	-	<b>40,000</b>
Expenditures NEW - New	40,000	-	-	-	40,000
<b>Project: ECC_0025ET - Eccles Digital Signage &amp; Wayfinding</b>	<b>75,000</b>	-	-	-	<b>75,000</b>
Expenditures NEW - New	75,000	-	-	-	75,000
<b>Project: ECC_CAP_OVERHEA - ET Capital Projects Overhead</b>	<b>11,613</b>	-	<b>(7,782)</b>	<b>3</b>	<b>3,834</b>
Expenditures ADD - Additional	11,613	-	(7,782)	3	3,834

**Salt Lake County**  
**Capital Improvement Projects - Debit / (Credit)**  
**2024 Council Recommended June Adjusted Budget**

	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Council Recommended
<b>Project: ECC_ES_BTS_EQP - Eccles Site-Small BTS Equip</b>	<b>30,000</b>	-	-	-	<b>30,000</b>
Expenditures ADD - Additional	30,000	-	-	-	30,000
<b>Project: ECC_ES_OPS_EQP - ET-SITE Ops Equip Replacement</b>	<b>20,000</b>	-	-	-	<b>20,000</b>
Expenditures ADD - Additional	20,000	-	-	-	20,000
<b>Project: ECC_ET_BTS_EQP - Eccles Bldg-Small BTS Equip</b>	<b>100,000</b>	-	-	-	<b>100,000</b>
Expenditures ADD - Additional	100,000	-	-	-	100,000
<b>Project: ECC_ET_OPS_EQP - ET- BLDG Ops Equip Replacemen</b>	<b>50,000</b>	-	-	-	<b>50,000</b>
Expenditures ADD - Additional	50,000	-	-	-	50,000
<b>Fund: 730 - Solid Waste Managemnt Facility</b>	<b>6,923,165</b>	-	<b>(6,813,794)</b>	-	<b>109,371</b>
<b>Department ID: 47509900 - Solid Waste Capital Projects</b>	<b>6,923,165</b>	-	<b>(6,813,794)</b>	-	<b>109,371</b>
<b>Project: 2019_METHANE - 2019_METHANE - METHANE LINES</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
Balance Sheet REBUD - Re-budget	500,000	-	-	-	500,000
<b>Project: BUILDING - BUILDING - Building Review</b>	<b>200,000</b>	-	-	-	<b>200,000</b>
Balance Sheet REBUD - Re-budget	200,000	-	-	-	200,000
<b>Project: MODULE_8 - MODULE_8 - MODULE 8 DESIGN &amp; CONST</b>	<b>6,223,165</b>	-	<b>(6,813,794)</b>	-	<b>(590,629)</b>
Balance Sheet ADD - Additional	<b>(5,564,853)</b>	-	-	-	<b>(5,564,853)</b>
Balance Sheet REBUD - Re-budget	11,788,018	-	<b>(6,813,794)</b>	-	4,974,224
<b>Fund: 735 - Public Works and Other Servcs</b>	<b>3,000,000</b>	-	-	<b>457,540</b>	<b>3,457,540</b>
<b>Department ID: 41009900 - Animal Services Capital Projects</b>	-	-	-	<b>457,540</b>	<b>457,540</b>
<b>Project: TI_REG_PET_PARK - Community Adoption Center and f</b>	-	-	-	<b>457,540</b>	<b>457,540</b>
Balance Sheet REBUD - Re-budget	-	-	-	457,540	457,540
<b>Department ID: 44009900 - Public Works Ops Capital Projects</b>	<b>3,000,000</b>	-	-	-	<b>3,000,000</b>
<b>Project: TI_SALT_SHED_ES - Salt storage and street sweeper de</b>	-	<b>2,000,000</b>	-	-	<b>2,000,000</b>
Balance Sheet TRX - Capital Project Transfer	-	2,000,000	-	-	2,000,000
<b>Project: TI_SALT_SHED_MA - Salt storage and sweeper debris d</b>	-	<b>2,000,000</b>	-	-	<b>2,000,000</b>
Balance Sheet TRX - Capital Project Transfer	-	2,000,000	-	-	2,000,000
<b>Project: TI_SALT_SHEDS - TI_SALT_SHEDS - Salt storage and s'</b>	<b>3,000,000</b>	<b>(6,000,000)</b>	-	-	<b>(3,000,000)</b>
Revenue NEW - New	<b>(3,000,000)</b>	-	-	-	<b>(3,000,000)</b>
Balance Sheet REBUD - Re-budget	6,000,000	-	-	-	6,000,000
Balance Sheet TRX - Capital Project Transfer	-	<b>(6,000,000)</b>	-	-	<b>(6,000,000)</b>
<b>Project: TI_SALT_SHED_WS - Salt storage and sweeper debris d</b>	-	<b>2,000,000</b>	-	-	<b>2,000,000</b>
Balance Sheet TRX - Capital Project Transfer	-	2,000,000	-	-	2,000,000
<b>Grand Total Capital Improvement Projects - Net</b>	<b>200,533,081</b>	<b>544,139</b>	<b>(28,526,891)</b>	<b>(7,371,451)</b>	<b>165,178,878</b>

**Salt Lake County**  
**Capital Improvement Projects - Debit / (Credit)**  
**2024 Council Recommended June Adjusted Budget**

**Capital Improvement Projects Report Summary**

Account Type / Request Type	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Council Recommended
<b>Total Revenue</b>	<b>(16,269,454)</b>	<b>(8,295,020)</b>	<b>2,393,676</b>	<b>(8,539,194)</b>	<b>(30,709,992)</b>
ADD - Additional	-	(3,820,020)	-	(6,355,074)	(10,175,094)
NEW - New	(3,959,746)	(4,475,000)	-	-	(8,434,746)
REBUD - Re-budget	(12,309,708)	-	2,393,676	(2,184,120)	(12,100,152)
<b>Total Expenditures</b>	<b>205,267,790</b>	<b>8,839,159</b>	<b>(24,105,166)</b>	<b>710,203</b>	<b>190,711,986</b>
ADD - Additional	17,627,569	3,960,495	233,634	376,254	22,197,952
NEW - New	30,187,937	4,646,000	195,382	382,666	35,411,985
REBUD - Re-budget	157,452,284	-	(24,534,182)	7,945	132,926,047
REDUC - Reduction	-	-	-	(56,662)	(56,662)
TRX - Capital Project Transfer	-	232,664	-	-	232,664
<b>Total Balance Sheet</b>	<b>11,534,745</b>	<b>-</b>	<b>(6,815,401)</b>	<b>457,540</b>	<b>5,176,884</b>
ADD - Additional	(5,564,853)	-	-	-	(5,564,853)
NEW - New	(1,365,769)	-	-	-	(1,365,769)
REBUD - Re-budget	18,465,367	-	(6,815,401)	457,540	12,107,506
<b>Grand Total Capital Improvement Projects - Net</b>	<b>200,533,081</b>	<b>544,139</b>	<b>(28,526,891)</b>	<b>(7,371,451)</b>	<b>165,178,878</b>

Request Type	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Council Recommended
ADD - Additional	12,062,716	140,475	233,634	(5,978,820)	6,458,005
NEW - New	24,862,422	171,000	195,382	382,666	25,611,470
REBUD - Re-budget	163,607,943	-	(28,955,907)	(1,718,635)	132,933,401
REDUC - Reduction	-	-	-	(56,662)	(56,662)
TRX - Capital Project Transfer	-	232,664	-	-	232,664
<b>Grand Total Capital Improvement Projects - Net</b>	<b>200,533,081</b>	<b>544,139</b>	<b>(28,526,891)</b>	<b>(7,371,451)</b>	<b>165,178,878</b>

**Salt Lake County**  
**ARPA and Transformational Initiatives**  
**2024 Council Recommended June Adjusted Budget**

Expenditures	2021 Actuals	2022 Revised Actuals*	2023 Actuals	2024 Adopted Budget	2024 Pre- June Adjustments	2024 June Adjustments	2024 June Recommended Budget	2025 Projection	2026 Projection	Total Funding
<b>110 - General Fund</b>	<b>60,866,525</b>	<b>73,947,897</b>	<b>113,611,637</b>	<b>40,490,028</b>	<b>(3,704,696)</b>	<b>(3,760,769)</b>	<b>33,024,563</b>	<b>5,447,597</b>	<b>3,711,294</b>	<b>290,609,513</b>
Completed <b>EC6 - Sheriff Sworn Payroll</b>	<b>32,660,000</b>	<b>35,853,341</b>	<b>68,982,171</b>							<b>137,495,512</b>
ARPA Funding	32,660,000	35,853,341	68,982,171							137,495,512
Completed <b>EC6 - Parks &amp; Rec Ops (≤ reliance on General Fund)</b>	<b>10,000,000</b>	<b>8,772,966</b>								<b>18,772,966</b>
ARPA Funding	10,000,000	8,772,966								18,772,966
Completed <b>EC6 - Indigent Legal</b>	<b>16,680,000</b>	<b>7,554,194</b>								<b>24,234,194</b>
ARPA Funding	16,680,000	7,554,194								24,234,194
Completed <b>EC6 - Mayor Financial Administration</b>	-	<b>5,382,413</b>								<b>5,382,413</b>
ARPA Funding		5,382,413								5,382,413
<b>2022 Tax Modernization</b>	-	<b>259,242</b>	<b>408,267</b>	<b>408,267</b>		-	<b>408,267</b>	<b>408,267</b>	-	<b>1,484,043</b>
Transformational Initiative Funding		259,242	408,267	408,267		-	408,267	408,267		1,484,043
<b>Adobe Licensing Bridge/True-up</b>	-	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>		-	<b>125,000</b>	<b>125,000</b>	-	<b>500,000</b>
Transformational Initiative Funding		125,000	125,000	125,000		-	125,000	125,000		500,000
<b>Budget and Accounting Support</b>	-	-	<b>70,617</b>	<b>105,000</b>		-	<b>105,000</b>	-	-	<b>175,617</b>
Transformational Initiative Funding			70,617	105,000		-	105,000			175,617
<b>Court Backlog Support - DA</b>	-	<b>1,048,536</b>	<b>1,594,250</b>	<b>1,763,845</b>		<b>49,776</b>	<b>1,813,621</b>	-	-	<b>4,456,406</b>
ARPA Funding		1,040,938	1,594,250				-			2,635,188
Transformational Initiative Funding		7,597		1,763,845		49,776	1,813,621			1,821,218
<b>Cox &amp; Granato Pre-Apprenticeship Program</b>	-	-	<b>537,494</b>	<b>915,760</b>	<b>58,154</b>	-	<b>973,914</b>	<b>868,877</b>	<b>483,733</b>	<b>2,864,018</b>
ARPA Funding			537,494				-			537,494
Transformational Initiative Funding				915,760	58,154		973,914	868,877	483,733	2,326,524
<b>Flip the Strip for Salt Lake County Facilities</b>	-	<b>20,485</b>	<b>85,477</b>	<b>1,953,440</b>		<b>116,648</b>	<b>2,070,088</b>	-	-	<b>2,176,051</b>
ARPA Funding		-	85,477				-			85,477
Transformational Initiative Funding		20,485		1,953,440		116,648	2,070,088			2,090,573
<b>Granite and Creekside Park: Renovate &amp; Replace</b>	-	-	<b>191,930</b>	<b>2,077,760</b>	<b>(725,925)</b>	-	<b>1,351,835</b>	-	-	<b>1,543,765</b>
Transformational Initiative Funding			191,930	2,077,760	(725,925)		1,351,835			1,543,765
<b>Green &amp; Healthy Homes</b>	-	<b>4,207</b>	<b>109,976</b>	<b>466,928</b>		<b>877,504</b>	<b>1,344,432</b>	-	-	<b>1,458,615</b>
ARPA Funding		2,807	8,243				-			11,050
Transformational Initiative Funding		1,400	101,732	466,928		877,504	1,344,432			1,447,565
Completed <b>Green Well Reverse Osmosis Treatment (Riverbe)</b>	-	<b>3,000,000</b>								<b>3,000,000</b>
ARPA Funding		3,000,000								3,000,000
Completed <b>High Needs/Medical Services Housing</b>	-	-	<b>6,000,000</b>							<b>6,000,000</b>
ARPA Funding			6,000,000							6,000,000
<b>Housing Trust Fund (Affordable Housing)</b>	-	<b>16,800</b>	<b>14,182,502</b>	<b>15,913,675</b>		<b>(4,628,999)</b>	<b>11,284,676</b>	-	-	<b>25,483,978</b>
ARPA Funding		9,275	591,505				-			600,780
Transformational Initiative Funding		7,525	13,590,997	15,913,675		(4,628,999)	11,284,676			24,883,198
<b>ILS Caseload Backlog</b>	-	<b>639,982</b>	<b>1,161,749</b>	<b>1,274,839</b>		<b>23,018</b>	<b>1,297,857</b>	-	-	<b>3,099,588</b>
ARPA Funding		639,982	1,098,627				-			1,738,609
Transformational Initiative Funding			63,122	1,274,839		23,018	1,297,857			1,360,979

**Salt Lake County**  
**ARPA and Transformational Initiatives**  
**2024 Council Recommended June Adjusted Budget**

Expenditures										
	2021 Actuals	2022 Revised Actuals*	2023 Actuals	2024 Adopted Budget	2024 Pre- June Adjustments	2024 June Adjustments	2024 June Recommended Budget	2025 Projection	2026 Projection	Total Funding
<b>Integrated Water Conservation &amp; Land Use Muni</b>	-	<b>1,370,364</b>	<b>687,689</b>	<b>16,241</b>		<b>3,180</b>	<b>19,421</b>	-	-	<b>2,077,474</b>
ARPA Funding		1,550	687,689				-			689,239
Transformational Initiative Funding		1,368,814		16,241		3,180	19,421			1,388,235
<b>Irrigation System - TL Project Manager</b>	-	-	<b>200,312</b>	<b>274,946</b>			<b>274,946</b>	-	-	<b>475,258</b>
Transformational Initiative Funding			200,312	274,946			274,946			475,258
<b>Jordan River Trail Remediate Water Hazards</b>	-	-	<b>316,681</b>	<b>433,319</b>	-	-	<b>433,319</b>	-	-	<b>750,000</b>
Transformational Initiative Funding			316,681	433,319	-	-	433,319			750,000
<b>JRRP (Jail Resource Reentry Program)</b>		<b>1,146,108</b>	<b>1,487,297</b>	<b>2,075,532</b>			<b>2,075,532</b>	<b>2,171,786</b>	<b>2,236,940</b>	<b>9,117,663</b>
ARPA Funding		724,398	563,534				-			1,287,932
Transformational Initiative Funding			42,875	401,454			401,454			444,329
Grant Funding		256,511	530,035	478,250			478,250			1,264,796
County Funding		165,199	350,853	1,195,828			1,195,828	2,171,786	2,236,940	6,120,606
<b>Mainframe Migration</b>	-	<b>326,036</b>	<b>156,029</b>	<b>190,000</b>			<b>190,000</b>	<b>190,000</b>	-	<b>862,065</b>
Transformational Initiative Funding		326,036	156,029	190,000			190,000	190,000		862,065
<b>Mainframe Upgrade</b>						<b>150,000</b>	<b>150,000</b>			<b>150,000</b>
Transformational Initiative Funding						150,000	150,000			150,000
<b>Maintenance of the Public Land Survey System</b>	-	<b>332,093</b>	<b>259,497</b>	<b>381,726</b>	-	-	<b>381,726</b>	-	-	<b>973,316</b>
Transformational Initiative Funding		332,093	259,497	381,726			381,726			973,316
<b>Managed Detection and Response</b>	-	<b>150,000</b>	<b>150,000</b>	<b>156,000</b>		<b>(150,000)</b>	<b>6,000</b>	<b>159,000</b>	-	<b>465,000</b>
Transformational Initiative Funding		150,000	150,000	156,000		(150,000)	6,000	159,000		465,000
<b>Mayor's Office Grant Writer</b>	-	<b>78,602</b>	<b>77,844</b>	<b>111,614</b>		-	<b>111,614</b>	-	-	<b>268,060</b>
Transformational Initiative Funding		78,602	77,844	111,614			111,614			268,060
Completed <b>Meadow Brook Golf Course - Drill Well</b>	-	<b>23,489</b>	-	-	-	-	-	-	-	<b>23,489</b>
Transformational Initiative Funding		23,489								23,489
<b>Mobile Community Pet Support Program</b>	-	-	<b>205,121</b>	<b>516,000</b>			<b>516,000</b>	<b>534,046</b>	-	<b>1,255,167</b>
Transformational Initiative Funding			205,121	516,000			516,000	534,046		1,255,167
<b>ODI Performance &amp; Data Analyst</b>	-	<b>62,456</b>	<b>15,255</b>	<b>128,966</b>			<b>128,966</b>	-	-	<b>206,677</b>
Transformational Initiative Funding		62,456	15,255	128,966			128,966			206,677
<b>P&amp;R Irrigation System - Phase 1 Irrigation System</b>	-	<b>376,417</b>	<b>7,059,699</b>	<b>7,867,574</b>	<b>(3,030,024)</b>	-	<b>4,837,550</b>	-	-	<b>12,273,665</b>
Transformational Initiative Funding		376,417	7,059,699	7,867,574	(3,262,688)		4,604,886			12,041,001
County Funding					232,664		232,664			232,664
<b>Reentry and Reintegration Project</b>	-	<b>84,235</b>	<b>73,690</b>	<b>107,086</b>		-	<b>107,086</b>	-	-	<b>265,011</b>
Transformational Initiative Funding		84,235	73,690	107,086			107,086			265,011
<b>Salt Lake Center of Opportunity Partnership (CO-</b>	-	<b>283,818</b>	<b>702,560</b>	<b>1,007,052</b>	<b>(6,901)</b>	<b>(91,628)</b>	<b>908,523</b>	<b>990,621</b>	<b>990,621</b>	<b>3,876,143</b>
ARPA Funding		197,793	702,560				-			900,353
Transformational Initiative Funding		86,025		1,007,052	(6,901)	(91,628)	908,523	990,621	990,621	2,975,790
Completed <b>Shelter the Homeless Contribution</b>	-	<b>6,573,571</b>	-	-			-	-	-	<b>6,573,571</b>
Transformational Initiative Funding		6,573,571								6,573,571
<b>The Other Side Village for Homelessness Housing</b>	-	-	-	<b>2,000,000</b>		-	<b>2,000,000</b>	-	-	<b>2,000,000</b>
Transformational Initiative Funding				2,000,000			2,000,000			2,000,000

**Salt Lake County**  
**ARPA and Transformational Initiatives**  
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Expenditures	2021 Actuals	2022 Revised Actuals*	2023 Actuals	2024 Adopted Budget	2024 Pre- June Adjustments	2024 June Adjustments	2024 June Recommended Budget	2025 Projection	2026 Projection	Total Funding
Completed <b>Vaccination Incentive</b>	<b>1,526,525</b>	-	-	-	-	-	-	-	-	<b>1,526,525</b>
ARPA Funding	1,526,525									1,526,525
<b>Water Conservation Multi-Purpose Fields to Synt</b>	-	<b>166,630</b>	<b>5,947,427</b>	<b>219,458</b>	-	<b>(110,268)</b>	<b>109,190</b>	-	-	<b>6,223,247</b>
ARPA Funding		20,540	5,586,719							5,607,259
Transformational Initiative Funding		146,090	360,709	219,458		(110,268)	109,190			615,989
Completed <b>Workforce Inclusion &amp; Successful Employment (V</b>	-	<b>296,914</b>	<b>2,823,104</b>	-	-	-	-	-	-	<b>3,120,018</b>
ARPA Funding		236,490	971,336							1,207,827
Transformational Initiative Funding		60,424	1,851,767	-						1,912,191
<b>120 - Grant Program</b>	<b>225,445</b>	<b>226,371</b>	<b>2,452,072</b>	<b>11,401,181</b>	-	<b>(104,789)</b>	<b>11,296,392</b>	-	-	<b>14,200,280</b>
<b>HMHI Receiving Center</b>	-	-	<b>604,794</b>	<b>2,000,000</b>	-	<b>(104,794)</b>	<b>1,895,206</b>	-	-	<b>2,500,000</b>
ARPA Funding			604,794							604,794
Transformational Initiative Funding				2,000,000		(104,794)	1,895,206			1,895,206
<b>Kearns Senior Center Remodel</b>	-	<b>182,559</b>	<b>1,632,669</b>	<b>1,718,427</b>	<b>(1,618,986)</b>	<b>(9)</b>	<b>99,432</b>	-	-	<b>1,914,659</b>
Transformational Initiative Funding		182,559	1,632,669	1,718,427	(1,618,986)	(9)	99,432			1,914,659
<b>Sunday Anderson Senior Center Remodel</b>	-	<b>22,863</b>	<b>172,836</b>	<b>5,669,085</b>	<b>39,324</b>	<b>13</b>	<b>5,708,422</b>	-	-	<b>5,904,120</b>
Transformational Initiative Funding		22,863	172,836	5,669,085	39,324	13	5,708,422			5,904,120
<b>Youth Services Efficient Water Landscaping</b>	-	<b>20,950</b>	<b>41,773</b>	<b>2,013,669</b>	<b>(12,898)</b>	<b>1</b>	<b>2,000,772</b>	-	-	<b>2,063,495</b>
Transformational Initiative Funding		20,950	41,773	2,013,669	(12,898)	1	2,000,772			2,063,495
<b>Vaccination Incentive</b>	<b>225,445</b>	-	-	-	-	-	-	-	-	<b>225,445</b>
ARPA Funding	225,445									225,445
<b>180 - Rampton Salt Palalce Convention Center</b>	<b>54,500</b>	-	<b>150,704</b>	<b>12,497,460</b>	<b>(148,163)</b>	-	<b>12,349,297</b>	-	-	<b>12,554,501</b>
<b>SPCC Chiller Replacement</b>	-	-	<b>150,704</b>	<b>12,497,460</b>	<b>(148,163)</b>	-	<b>12,349,297</b>	-	-	<b>12,500,001</b>
Transformational Initiative Funding			150,704	12,497,460	(148,163)		12,349,297			12,500,001
Completed <b>Vaccination Incentive</b>	<b>54,500</b>	-	-	-	-	-	-	-	-	<b>54,500</b>
ARPA Funding	54,500									54,500
<b>181 - TRCC: Tourism, Recreation, Cultural, &amp; Conventin</b>	<b>1,594,444</b>	-	-	-	-	-	-	-	-	<b>1,594,444</b>
Completed <b>Meadow Brook Golf Course - Drill Well</b>	<b>1,594,444</b>	-	-	-	-	-	-	-	-	<b>1,594,444</b>
Transformational Initiative Funding	1,594,444									1,594,444
<b>182 - Mountain America Expo Center</b>	<b>19,875</b>	-	-	-	-	-	-	-	-	<b>19,875</b>
Completed <b>Vaccination Incentive</b>	<b>19,875</b>	-	-	-	-	-	-	-	-	<b>19,875</b>
ARPA Funding	19,875									19,875
<b>185 - SLCO Arts and Culture Fund</b>	<b>47,206</b>	-	<b>350,000</b>	-	-	-	-	-	-	<b>397,206</b>
Completed <b>Contribution - Centro Civico Matching Grant</b>	-	-	<b>350,000</b>	-	-	-	-	-	-	<b>350,000</b>
Transformational Initiative Funding			350,000							350,000
Completed <b>Vaccination Incentive</b>	<b>47,206</b>	-	-	-	-	-	-	-	-	<b>47,206</b>
ARPA Funding	47,206									47,206
<b>250 - Flood Control Fund</b>	<b>15,427</b>	<b>2,013,611</b>	<b>3,141,726</b>	<b>12,932,804</b>	<b>(788,140)</b>	-	<b>12,144,664</b>	-	-	<b>17,315,428</b>
<b>Sewage Canal and Trib Imprv</b>	-	-	<b>182,955</b>	<b>4,817,045</b>	-	-	<b>4,817,045</b>	-	-	<b>5,000,000</b>
Transformational Initiative Funding			182,955	4,817,045			4,817,045			5,000,000
<b>Surplus Canal Rehab</b>	-	<b>2,013,611</b>	<b>2,958,771</b>	<b>8,115,759</b>	<b>(788,140)</b>	-	<b>7,327,619</b>	-	-	<b>12,300,001</b>
Transformational Initiative Funding		2,013,611	2,958,771	8,115,759	(788,140)		7,327,619			12,300,001
Completed <b>Vaccination Incentive</b>	<b>15,427</b>	-	-	-	-	-	-	-	-	<b>15,427</b>

**Salt Lake County**  
**ARPA and Transformational Initiatives**  
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Expenditures	2021 Actuals	2022 Revised Actuals*	2023 Actuals	2024 Adopted Budget	2024 Pre- June Adjustments	2024 June Adjustments	2024 June Recommended Budget	2025 Projection	2026 Projection	Total Funding
ARPA Funding	15,427						-			15,427
<b>280 - Open Space Fund</b>	<b>629</b>	-	-	-		-	-	-	-	<b>629</b>
Completed Vaccination Incentive	629	-	-	-		-	-	-	-	629
ARPA Funding	629						-			629
<b>290 - Visitor Promotion Fund</b>	<b>28,125</b>	-	-	-		-	-	-	-	<b>28,125</b>
Completed Vaccination Incentive	28,125	-	-	-		-	-	-	-	28,125
ARPA Funding	28,125						-			28,125
<b>310 - Zoos, Arts, And Parks Fund</b>	<b>625</b>	-	-	-		-	-	-	-	<b>625</b>
Completed Vaccination Incentive	625	-	-	-		-	-	-	-	625
ARPA Funding	625						-			625
<b>340 - State Tax Administration Levy</b>	<b>95,235</b>	<b>98,622</b>	<b>232,808</b>	<b>250,000</b>		-	<b>250,000</b>	-	-	<b>676,665</b>
Assessor Time Limited FTE's for electronic docum	-	98,622	232,808	250,000		-	250,000	-	-	581,430
Transformational Initiative Funding		98,622	232,808	250,000		-	250,000			581,430
Completed Vaccination Incentive	95,235	-	-	-		-	-	-	-	95,235
ARPA Funding	95,235						-			95,235
<b>360 - Library Fund</b>	<b>269,906</b>	<b>10,000,000</b>	-	-		-	-	-	-	<b>10,269,906</b>
Completed EC6 - Library Payroll	-	10,000,000	-	-		-	-	-	-	10,000,000
ARPA Funding		10,000,000					-			10,000,000
Completed Vaccination Incentive	269,906	-	-	-		-	-	-	-	269,906
ARPA Funding	269,906						-			269,906
<b>370 - Health Fund</b>	<b>320,554</b>	<b>1,680,440</b>	<b>2,011,795</b>	-		-	-	-	-	<b>4,012,789</b>
Completed COVID-19 Vaccination Needs	-	1,680,440	11,795	-		-	-	-	-	1,692,235
ARPA Funding		1,680,440	11,795				-			1,692,235
Completed Utah Aids Foundation Contribution	-	-	2,000,000	-		-	-	-	-	2,000,000
Transformational Initiative Funding			2,000,000				-			2,000,000
Completed Vaccination Incentive	320,554	-	-	-		-	-	-	-	320,554
ARPA Funding	320,554						-			320,554
<b>390 - Planetarium Fund</b>	<b>35,146</b>	-	-	-		-	-	-	-	<b>35,146</b>
Completed Vaccination Incentive	35,146	-	-	-		-	-	-	-	35,146
ARPA Funding	35,146						-			35,146
<b>414 - Bond Debt Svc-2014 Sales Tax R</b>	-	<b>110,000</b>	-	-		-	-	-	-	<b>110,000</b>
Completed Shelter the Homeless Contribution	-	110,000	-	-		-	-	-	-	110,000
Transformational Initiative Funding		110,000					-			110,000
<b>450 - Capital Improvements Fund</b>	-	<b>35,699</b>	<b>5,060,742</b>	<b>30,308,511</b>	<b>(3,230,370)</b>	-	<b>27,078,141</b>	-	-	<b>32,174,582</b>
10th East Senior Center Remodel	-	-	650,047	9,150,400	(16,043)	-	9,134,357	-	-	9,784,404
Transformational Initiative Funding			650,047	9,150,400	(16,043)		9,134,357			9,784,404
ADC Jail Evac Waste Tank, Probe and Panel Upgr	-	-	17,350	740,253	(16,050)	-	724,203	-	-	741,553
Transformational Initiative Funding			17,350	740,253	(16,050)		724,203			741,553



**Salt Lake County**  
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Expenditures	2021 Actuals	2022 Revised Actuals*	2023 Actuals	2024 Adopted Budget	2024 Pre-June Adjustments	2024 June Adjustments	2024 June Recommended Budget	2025 Projection	2026 Projection	Total Funding
<b>ADC Jail Kitchen Remodel and Equipment Replac</b>	-	-	110,660	7,522,638	1,047,439	-	8,570,077	-	-	8,680,737
Transformational Initiative Funding			110,660	7,522,638	947,139		8,469,777			8,580,437
County Funding					100,300		100,300			100,300
<b>ADC Jail Security Touch Panel Upgrade</b>	-	-	99,480	4,484,070	(83,550)	-	4,400,520	-	-	4,500,000
Transformational Initiative Funding			99,480	4,484,070	(83,550)		4,400,520			4,500,000
<b>ADC Jail Shower Refurbishing</b>	-	-	35,953	2,430,320	(35,152)	-	2,395,168	-	-	2,431,121
Transformational Initiative Funding			35,953	473,320	(35,152)		438,168			474,121
County Funding				1,957,000			1,957,000			1,957,000
<b>ADC Jail Water Softener Replacement</b>	-	-	45,895	657,765	(42,675)	-	615,090	-	-	660,985
Transformational Initiative Funding			45,895	657,765	(42,675)		615,090			660,985
<b>ADC Sectionalizer &amp; Parts Replacement</b>	-	-	169,877	31,636	(1,512)	-	30,124	-	-	200,001
Transformational Initiative Funding			169,877	31,636	(1,512)		30,124			200,001
<b>Oxbo Jail study</b>	-	-	233,885	77,250	(1,135)	-	76,115	-	-	310,000
Transformational Initiative Funding			233,885	77,250	(1,135)		76,115			310,000
<b>Oxbow Jail Control Room, Security Electronics an</b>	-	3,011	328,835	153,442	(13,710)	-	139,732	-	-	471,578
Transformational Initiative Funding		3,011	328,835	153,442	(13,710)		139,732			471,578
<b>Oxbow Jail Kitchen Remodel and Equipment Rep</b>	-	-	1,700	1,000,000	(990,297)	-	9,703	-	-	11,403
Transformational Initiative Funding			1,700	1,000,000	(990,297)		9,703			11,403
<b>Oxbow Jail Laundry Area AC Unit Addition</b>	-	-	2,650	77,499	(2,650)	-	74,849	-	-	77,499
Transformational Initiative Funding			2,650	77,499	(2,650)		74,849			77,499
<b>Oxbow Jail Laundry Equipment Upgrade and Rep</b>	-	-	111,550	475,000	(111,549)	-	363,451	-	-	475,001
Transformational Initiative Funding			111,550	475,000	(111,549)		363,451			475,001
<b>Oxbow Jail Trash Compactor Upgrade and Replac</b>	-	-	61,289	77,299	(61,288)	-	16,011	-	-	77,300
Transformational Initiative Funding			61,289	77,299	(61,288)		16,011			77,300
<b>Sherriff ADC Jail Elevator Replacement/Additions</b>	-	32,688	3,191,572	3,430,939	(2,902,198)	-	528,741	-	-	3,753,001
Transformational Initiative Funding		32,688	3,191,572	3,430,939	(2,902,198)		528,741			3,753,001
<b>479 - Public Health Ctr Bond Pr</b>	-	2,300,000	-	-	-	-	-	-	-	2,300,000
Completed Household Hazardous Waste Building	-	2,300,000	-	-	-	-	-	-	-	2,300,000
Transformational Initiative Funding		2,300,000								2,300,000
<b>620 - Fleet Management Fund</b>	18,730	-	275,266	-	-	-	-	-	-	293,996
Completed Concrete Repair Outside Fleet Shops And Replac	-	-	275,266	-	-	-	-	-	-	275,266
Transformational Initiative Funding			275,266							275,266
Completed Vaccination Incentive	18,730	-	-	-	-	-	-	-	-	18,730
ARPA Funding	18,730									18,730
<b>650 - Facilities Services Fund</b>	29,122	399,427	133,712	150,000	-	16,861	166,861	-	-	729,122
County-Wide Video Conferencing Equipment	-	399,427	133,712	150,000	-	16,861	166,861	-	-	700,000
Transformational Initiative Funding		399,427	133,712	150,000		16,861	166,861			700,000
Completed Vaccination Incentive	29,122	-	-	-	-	-	-	-	-	29,122
ARPA Funding	29,122									29,122

**Salt Lake County**  
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Expenditures	2021 Actuals	2022 Revised Actuals*	2023 Actuals	2024 Adopted Budget	2024 Pre- June Adjustments	2024 June Adjustments	2024 June Recommended Budget	2025 Projection	2026 Projection	Total Funding
<b>680 - Employee Service Reserve Fund</b>	<b>4,023</b>	-	-	-	-	-	-	-	-	<b>4,023</b>
Completed <b>Vaccination Incentive</b>	<b>4,023</b>	-	-	-	-	-	-	-	-	<b>4,023</b>
ARPA Funding	4,023	-	-	-	-	-	-	-	-	4,023
<b>710 - Golf Courses Fund</b>	<b>203,960</b>	<b>167</b>	-	-	-	-	-	-	-	<b>204,127</b>
Completed <b>Meadow Brook Golf Course - Drill Well</b>	<b>83,304</b>	<b>167</b>	-	-	-	-	-	-	-	<b>83,471</b>
Transformational Initiative Funding	83,304	167	-	-	-	-	-	-	-	83,471
Completed <b>Vaccination Incentive</b>	<b>120,656</b>	-	-	-	-	-	-	-	-	<b>120,656</b>
ARPA Funding	120,656	-	-	-	-	-	-	-	-	120,656
<b>726 - UPACA/ECCLES Theater Fund</b>	<b>12,373</b>	-	-	-	-	-	-	-	-	<b>12,373</b>
Completed <b>Vaccination Incentive</b>	<b>12,373</b>	-	-	-	-	-	-	-	-	<b>12,373</b>
ARPA Funding	12,373	-	-	-	-	-	-	-	-	12,373
<b>730 - Solid Waste Management Facility</b>	<b>21,758</b>	-	-	-	-	-	-	-	-	<b>21,758</b>
Completed <b>Vaccination Incentive</b>	<b>21,758</b>	-	-	-	-	-	-	-	-	<b>21,758</b>
ARPA Funding	21,758	-	-	-	-	-	-	-	-	21,758
<b>735 - Public Works and Other Services</b>	<b>72,102</b>	-	<b>42,460</b>	<b>6,000,000</b>	-	<b>457,540</b>	<b>6,457,540</b>	-	-	<b>6,572,102</b>
Completed <b>Vaccination Incentive</b>	<b>72,102</b>	-	-	-	-	-	-	-	-	<b>72,102</b>
ARPA Funding	72,102	-	-	-	-	-	-	-	-	72,102
<b>Community Animal Services Adoption Center, Cli</b>	-	-	<b>42,460</b>	-	-	<b>457,540</b>	<b>457,540</b>	-	-	<b>500,000</b>
Transformational Initiative Funding	-	-	42,460	-	-	457,540	457,540	-	-	500,000
<b>Salt storage and sweeper debris at 3 sites (Airpor</b>	-	-	-	<b>6,000,000</b>	-	-	<b>6,000,000</b>	-	-	<b>6,000,000</b>
Transformational Initiative Funding	-	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000
Grant Funding	-	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000
<b>Total ARPA</b>	<b>62,257,962</b>	<b>75,117,126</b>	<b>88,026,195</b>	-	-	-	-	-	-	<b>225,401,283</b>
<b>Total Transformational Initiative</b>	<b>1,677,748</b>	<b>15,273,398</b>	<b>38,555,838</b>	<b>107,398,906</b>	<b>(9,796,893)</b>	<b>(3,391,157)</b>	<b>94,210,856</b>	<b>3,275,811</b>	<b>1,474,354</b>	<b>154,468,005</b>
<b>Total Grant</b>	-	<b>256,511</b>	<b>530,035</b>	<b>3,478,250</b>	-	-	<b>3,478,250</b>	-	-	<b>4,264,796</b>
<b>Total County</b>	-	<b>165,199</b>	<b>350,853</b>	<b>3,152,828</b>	<b>332,964</b>	-	<b>3,485,792</b>	<b>2,171,786</b>	<b>2,236,940</b>	<b>8,410,570</b>

\*2022 Actuals were revised due to change in methodology for allocating encumbrances

Salt Lake County  
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FTEs	2022 Actuals	2023 Projection	2024 Budget	2024 Budget	2024 PreJune Adjustments	2024 June Recommended Budget	2025 Projection	2026 Projection
<b>110 - General Fund</b>	<b>47.00</b>	<b>52.00</b>	<b>42.50</b>	<b>42.50</b>	<b>(2.00)</b>	<b>40.50</b>	<b>6.50</b>	<b>2.50</b>
<b>2022 Tax Modernization</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>	-
Transformational Initiative Funding	1.00	1.00	1.00	1.00		1.00	1.00	
<b>Court Backlog Support - DA</b>	<b>22.00</b>	<b>22.00</b>	<b>14.00</b>	<b>14.00</b>		<b>14.00</b>	-	-
ARPA Funding	22.00	22.00						
Transformational Initiative Funding			14.00	14.00		14.00		
<b>Cox &amp; Granato Pre-Apprenticeship Program</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
ARPA Funding		1.00						
Transformational Initiative Funding			1.00	1.00	0.50	1.50	1.50	1.50
<b>Green &amp; Healthy Homes</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	-	-
ARPA Funding	1.00	1.00						
Transformational Initiative Funding			1.00	1.00		1.00		
<b>Housing Trust Fund (Affordable Housing)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	-	-
ARPA Funding	1.00	1.00						
Transformational Initiative Funding			1.00	1.00		1.00		
<b>Integrated Water Conservation &amp; Land Use Municipal Partnerships</b>	<b>1.00</b>	-	-	-		-	-	-
ARPA Funding	1.00							
Transformational Initiative Funding								
<b>Irrigation System - TL Project Manager</b>	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>		<b>2.00</b>	-	-
Transformational Initiative Funding		2.00	2.00	2.00		2.00		
<b>JRRP (Jail Resource Reentry Program)</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>		<b>11.00</b>	-	-
ARPA Funding	11.00	11.00						
Transformational Initiative Funding			11.00	11.00		11.00		
<b>Mayor's Office Grant Writer</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	-	-
Transformational Initiative Funding	1.00	1.00	1.00	1.00		1.00		
<b>Mainframe Migration</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	-	-
Transformational Initiative Funding	1.00	1.00	1.00	1.00		1.00		
<b>Maintenance of the Public Land Survey System</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>		<b>3.00</b>	-	-
Transformational Initiative Funding	3.00	3.00	3.00	3.00		3.00		
<b>Mobile Community Pet Support Program</b>	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>(2.00)</b>	<b>1.00</b>	<b>3.00</b>	-
Transformational Initiative Funding		3.00	3.00	3.00	(2.00)	3.00	3.00	
<b>ODI Performance &amp; Data Analyst</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	-	-
Transformational Initiative Funding	1.00	1.00	1.00	1.00		1.00		
<b>Reentry and Reintegration Project</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	-	-
Transformational Initiative Funding	1.00	1.00	1.00	1.00		1.00		
<b>Salt Lake Center of Opportunity Partnership (CO-OP)</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>(0.50)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
ARPA Funding	1.50	1.50						
Transformational Initiative Funding			1.50	1.50	(0.50)	1.00	1.50	1.50
<b>Workforce Inclusion &amp; Successful Employment (WISE) Program</b>	<b>1.50</b>	<b>1.50</b>	-	-		-	-	-
ARPA Funding	1.50	1.50						
Transformational Initiative Funding			-	-		-	-	-

Salt Lake County  
 ARPA and Transformational Initiatives  
 2024 Council Recommended June Adjusted Budget

FTEs	2022 Actuals	2023 Projection	2024 Budget	2024 Budget	2024 PreJune Adjustments	2024 June Recommended Budget	2025 Projection	2026 Projection
<b>340 - State Tax Administration Levy</b>	5.00	4.00	4.00	4.00		4.00	-	-
Assessor Time Limited FTE's for electronic documents and imagery upgrade/support	5.00	4.00	4.00	4.00		4.00	-	-
Transformational Initiative Funding	5.00	4.00	4.00	4.00		4.00		
<b>370 - Health Fund</b>	37.50	-	-	-		-	-	-
COVID-19 Vaccination Needs	37.50	-	-	-		-	-	-
ARPA Funding	37.50							
<b>Total ARPA Funded FTEs</b>	76.50	39.00	-	-		-	-	-
<b>Total Transformational Initiative Funded FTEs</b>	13.00	17.00	46.50	46.50		46.50	7.00	3.00

**Salt Lake County**  
**Council Stage Changes**

2024 Council Recommended June Adjusted Budget

Fund / Organization	Revenue	Expenses	Transfers In and Other Financing Sources	Transfers Out and Other Financing Uses	Net Change	FTE
<b>110 - General Fund</b>	<b>1,448,052</b>	<b>(3,951,308)</b>	-	-	<b>5,399,360</b>	<b>(2.00)</b>
10200000 - Mayor Administration	-	(158,066)	-	-	158,066	(1.00)
10220000 - Mayor Financial Admin	-	(90,860)	-	-	90,860	-
10230000 - Criminal Justice Advisory Coun	-	(28,809)	-	-	28,809	-
10250000 - Office of Regional Development	-	(62,005)	-	-	62,005	-
24000000 - Criminal Justice Services	-	(91,796)	-	-	91,796	-
31020000 - Real Estate	-	(8,616)	-	-	8,616	-
36300000 - Parks	-	(34,696)	-	-	34,696	-
36400000 - Recreation	-	42,607	-	-	(42,607)	-
41010000 - Animal Service General Fund	-	(32,771)	-	-	32,771	-
43500000 - Emergency Services	-	(29,156)	-	-	29,156	-
43600000 - Addressing	-	(8,427)	-	-	8,427	-
50030000 - General Fund-Statutory & Genl	1,743,052	-	-	-	1,743,052	-
60500000 - Information Technology	-	(339,211)	-	-	339,211	-
61000000 - Contracts And Procurement	-	(21,290)	-	-	21,290	-
61500000 - Human Resources	-	(89,900)	-	-	89,900	-
63100000 - Facilities Management	-	(6,998)	-	-	6,998	-
64000000 - Records Management & Archives	-	(10,439)	-	-	10,439	-
70100000 - Council	-	(47,358)	-	-	47,358	-
76000000 - Auditor	-	(38,667)	-	-	38,667	-
79000000 - Clerk	-	(2,244)	-	-	2,244	-
79010000 - Election Clerk	-	91,965	-	-	(91,965)	-
82000000 - District Attorney	-	(510,301)	-	-	510,301	-
88000000 - Recorder	-	(13,232)	-	-	13,232	(1.00)
91200000 - COUNTY JAIL	(100,000)	(1,758,589)	-	-	1,658,589	-
91250000 - SHERIFF COURT SVCS & SECURITY	-	(262,245)	-	-	262,245	-
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	(195,000)	(389,642)	-	-	194,642	-
94000000 - Surveyor	-	(50,562)	-	-	50,562	-
<b>115 - Governmental Immunity Fund</b>	<b>(15,432)</b>	-	-	-	<b>(15,432)</b>	-
82100000 - Governmental Immunity	(15,432)	-	-	-	(15,432)	-
<b>120 - Grant Programs Fund</b>	-	<b>(241,775)</b>	-	-	<b>241,775</b>	-
21000000 - Youth Services Division	-	(128,792)	-	-	128,792	-
22500000 - Behavioral Health Services	-	(104,365)	-	-	104,365	-
23000000 - Aging and Adult Services	-	(8,618)	-	-	8,618	-

**Salt Lake County**  
**Council Stage Changes**

2024 Council Recommended June Adjusted Budget

Fund / Organization	Revenue	Expenses	Transfers In and Other Financing Sources	Transfers Out and Other Financing Uses	Net Change	FTE
<b>121 - Opioid Treatment &amp; Prevention</b>	-	(195,000)	-	-	195,000	-
12100000 - Opioid Treatment & Prevention	-	(195,000)	-	-	195,000	-
<b>181 - Trcc:Tourism,Rec,Cultrl,Conven</b>	2,184,120	-	-	-	2,184,120	-
10709900 - Parks & Rec Capital Improvemnt	2,184,120	-	-	-	2,184,120	-
<b>232 - Gov Immunity-Unincorp Fund</b>	5,057	-	-	-	5,057	-
50220000 - Municipal Svc-Tort Jdgmnt Levy	5,057	-	-	-	5,057	-
<b>250 - Flood Control Fund</b>	22,942	(112,775)	-	-	135,717	-
46000000 - Flood Control Engineering	22,942	(112,775)	-	-	135,717	-
<b>340 - State Tax Administration Levy</b>	2,098,131	1,831,814	-	-	266,317	-
70110000 - Council-Tax Administration	-	(18,409)	-	-	18,409	-
73000000 - Assessor	-	17,538	-	-	(17,538)	-
76010000 - Auditor-Tax Administration	-	(24,552)	-	-	24,552	-
76100000 - Stat & Genl-Tax Administration	2,098,131	1,910,716	-	-	187,415	-
82010000 - District Attorney-Tax Admin	-	(9,687)	-	-	9,687	-
88510000 - Recorder-Tax Administration	-	(38,537)	-	-	38,537	-
94010000 - Surveyor Tax Administration	-	(10,554)	-	-	10,554	-
97000000 - Treasurer-Tax Administration	-	5,299	-	-	(5,299)	-
<b>360 - Library Fund</b>	415,176	-	-	-	415,176	-
25000000 - Library Fund	415,176	-	-	-	415,176	-
<b>370 - Health Fund</b>	85,840	(148,426)	-	-	234,266	-
21500000 - Health	85,840	(148,426)	-	-	234,266	-
<b>390 - Planetarium Fund</b>	81,500	(85,975)	-	-	167,475	-
35100000 - Clark Planetarium	81,500	(85,975)	-	-	167,475	-
<b>410 - Bond Debt Service</b>	(3,620,000)	-	-	-	(3,620,000)	-
51500000 - Bond Debt Service	(3,620,000)	-	-	-	(3,620,000)	-
<b>450 - Capital Improvements Fund</b>	7,509	-	-	-	7,509	-
50500000 - Capital Improvements	7,509	-	-	-	7,509	-
<b>Grand Total Council Stage Changes - Net</b>	2,712,896	(2,903,445)	-	-	5,616,341	(2.00)

**Salt Lake County**  
**Pre-June Adjustments**  
2024 Council Recommended June Adjusted Budget

Fund / Form ID	Revenues	Expenses	Unrestrict / (Restrict)	Transfers In / Other Financing Sources	Transfers Out / Other Financing Uses	Balance Sheet	Net Change to Fund Balance	FTE
<b>110 - General Fund</b>	5,633,392	6,012,803	(85,632)	232,664	88,530	-	(320,909)	124.00
30607 ILS_State v Sandoval	-	250,000	-	-	-	-	(250,000)	-
30608 ILS_IDC Grant	73,160	73,160	-	-	-	-	-	-
30731 Smart Gov Fund Projects Re-budget	-	271,036	-	-	-	-	(271,036)	-
30732 NCA Funded Forensic Interviewer TL	73,948	73,948	-	-	-	-	-	1.00
30733 PaymentWorks Rate Increase	8,101	8,101	-	-	-	-	-	-
30741 Restore 0.50 FTE for the COOP program	-	51,253	-	-	-	-	(51,253)	.50
30753 \$3M Comp Set-Aside - Equity for living wage, Software Eng; Align Flood Ctrl to PW	-	-	-	-	47,184	-	(47,184)	-
30754 \$3M Comp Set-Aside - Grade Change for Certain Job Classes	-	-	-	-	41,346	-	(41,346)	-
30755 \$3M Comp Set-Aside - Equity for living wage, Software Eng; Align Flood Ctrl to PW	-	(47,184)	-	-	-	-	47,184	-
30756 \$3M Comp Set-Aside - Grade Change for Certain Job Classes	-	(41,346)	-	-	-	-	41,346	-
30787 Magna Mantle Park	115,156	115,156	-	-	-	-	-	-
30788 Shift Mobile Unit Personnel Budget to Operations Budget	-	-	-	-	-	-	-	(2.00)
30789 BRIC Grant for JSD Earthquake Study	315,000	315,000	-	-	-	-	-	-
30790 Youth Homelessness Demonstration Program Grant	83,042	83,042	-	-	-	-	-	-
30793 PAR MVGC Irrigation Replacement Alternate Bid	-	232,664	-	-	-	-	(232,664)	-
30961 PAR ORD UORG Parley's Trail Maintenance	225,000	225,000	-	-	-	-	-	-
30963 PAR ORD Butterfield Trailhead Phase 2	2,720,320	2,720,320	-	-	-	-	-	-
30964 PAR ORD Jordan River Trail 2320 S. Bridge Decking	250,000	250,000	-	-	-	-	-	-
30975 Law Enforcement Bureau Request	-	-	-	-	-	-	-	2.00
30979 Adobe SBITA Budget Adjustment	342,373	342,373	-	-	-	-	-	-
30981 PAR MVGC Irrigation Project Fund Transfer	-	-	-	232,664	-	-	232,664	-
31153 Microsoft EA SBITA Budget Adjustment	794,986	794,986	-	-	-	-	-	-
31154 Law Enforcement Bureau	2,913,750	7,332,592	-	-	-	-	(4,418,842)	123.00
31163 Fingerprint machine purchase	-	-	-	-	-	-	-	-
31173 Move .5 FTE budget from COOP to PREAPP Exp	-	-	-	-	-	-	-	(.50)
31645 2024 Capital Project True Up	(2,281,444)	(7,037,298)	(85,632)	-	-	-	4,670,222	-
<b>120 - Grant Programs Fund</b>	-	(1,564,812)	-	27,748	-	-	1,592,560	-
30753 \$3M Comp Set-Aside - Equity for living wage, Software Eng; Align Flood Ctrl to PW	-	-	-	12,423	-	-	12,423	-
30754 \$3M Comp Set-Aside - Grade Change for Certain Job Classes	-	-	-	15,325	-	-	15,325	-
30755 \$3M Comp Set-Aside - Equity for living wage, Software Eng; Align Flood Ctrl to PW	-	12,423	-	-	-	-	(12,423)	-
30756 \$3M Comp Set-Aside - Grade Change for Certain Job Classes	-	15,325	-	-	-	-	(15,325)	-
31645 2024 Capital Project True Up	-	(1,592,560)	-	-	-	-	1,592,560	-

**Salt Lake County**  
**Pre-June Adjustments**  
2024 Council Recommended June Adjusted Budget

Fund / Form ID	Revenues	Expenses	Unrestrict / (Restrict)	Transfers In / Other Financing Sources	Transfers Out / Other Financing Uses	Balance Sheet	Net Change to Fund Balance	FTE
<b>180 - Rampton Salt Palace Conv Ctr</b>	-	(876,900)	-	-	-	-	876,900	-
30957 SPCC Grease Separators	-	-	-	-	-	-	-	-
31645 2024 Capital Project True Up	-	(876,900)	-	-	-	-	876,900	-
<b>181 - Trcc:Tourism,Rec,Cultrl,Conven</b>	653,400	(4,826,208)	-	-	-	-	5,479,608	-
30752 PAR Transfer Budget to Taylorsville Pool Renovation	-	-	-	-	-	-	-	-
30965 PAR ORD Utah & Salt Lake Canal Trail, Phases 5 & 6	680,000	680,000	-	-	-	-	-	-
31645 2024 Capital Project True Up	(26,600)	(5,506,208)	-	-	-	-	5,479,608	-
<b>182 - Mountain America Expo Center</b>	-	(38,448)	-	-	-	-	38,448	-
31170 Fire Detection System Budget Transfer	-	-	-	-	-	-	-	-
31645 2024 Capital Project True Up	-	(38,448)	-	-	-	-	38,448	-
<b>185 - SLCO Arts and Culture Fund</b>	-	(632,308)	-	2,701	-	-	635,009	-
30754 \$3M Comp Set-Aside - Grade Change for Certain Job Classes	-	-	-	2,701	-	-	2,701	-
30756 \$3M Comp Set-Aside - Grade Change for Certain Job Classes	-	2,701	-	-	-	-	(2,701)	-
30797 UMOCA Heating Coil Replacement	-	-	-	-	-	-	-	-
31645 2024 Capital Project True Up	-	(635,009)	-	-	-	-	635,009	-
<b>250 - Flood Control Fund</b>	-	(794,384)	-	18,218	-	-	812,602	-
30753 \$3M Comp Set-Aside - Equity for living wage, Software Eng; Align Flood Ctrl to PW	-	-	-	18,218	-	-	18,218	-
30755 \$3M Comp Set-Aside - Equity for living wage, Software Eng; Align Flood Ctrl to PW	-	18,218	-	-	-	-	(18,218)	-
30757 Reallocation of 2024 Project Funds	-	-	-	-	-	-	-	-
30972 Project EFCFP240005 3300 S 700 E Culvert Cleanout	-	-	-	-	-	-	-	-
31645 2024 Capital Project True Up	-	(812,602)	-	-	-	-	812,602	-
<b>340 - State Tax Administration Levy</b>	-	50,771	-	-	-	-	(50,771)	-
31645 2024 Capital Project True Up	-	50,771	-	-	-	-	(50,771)	-
<b>360 - Library Fund</b>	-	149,604	-	-	-	-	(149,604)	-
30755 \$3M Comp Set-Aside - Equity for living wage, Software Eng; Align Flood Ctrl to PW	-	110,932	-	-	-	-	(110,932)	-
30756 \$3M Comp Set-Aside - Grade Change for Certain Job Classes	-	38,898	-	-	-	-	(38,898)	-
31645 2024 Capital Project True Up	-	(226)	-	-	-	-	226	-



**Salt Lake County**  
**Pre-June Adjustments**  
2024 Council Recommended June Adjusted Budget

Fund / Form ID	Revenues	Expenses	Unrestrict / (Restrict)	Transfers In / Other Financing Sources	Transfers Out / Other Financing Uses	Balance Sheet	Net Change to Fund Balance	FTE
<b>370 - Health Fund</b>	235,712	275,575	-	39,863	-	-	-	2.50
30745 HLT_0.75 TL FTE_Partners for Success Grant	97,000	97,000	-	-	-	-	-	.75
30753 \$3M Comp Set-Aside - Equity for living wage, Software Eng; Align Flood Ctrl to PW	-	-	-	16,543	-	-	16,543	-
30754 \$3M Comp Set-Aside - Grade Change for Certain Job Classes	-	-	-	23,320	-	-	23,320	-
30755 \$3M Comp Set-Aside - Equity for living wage, Software Eng; Align Flood Ctrl to PW	-	16,543	-	-	-	-	(16,543)	-
30756 \$3M Comp Set-Aside - Grade Change for Certain Job Classes	-	23,320	-	-	-	-	(23,320)	-
30779 HLT_CDC Childhood Lead Poisoning Prevention Grant	138,712	138,712	-	-	-	-	-	1.75
<b>390 - Planetarium Fund</b>	-	449,382	419,700	-	-	-	(29,682)	-
30759 CP Annex Remodel, Ph. 1	-	560,175	419,700	-	-	-	(140,475)	-
31645 2024 Capital Project True Up	-	(110,793)	-	-	-	-	110,793	-
<b>450 - Capital Improvements Fund</b>	4,000,000	(1,343,041)	-	-	-	-	5,343,041	-
30743 Grant - ADC Suicide Barriers	4,000,000	4,000,000	-	-	-	-	-	-
30744 SHF116 ADC Roof Top Units	-	-	-	-	-	-	-	-
30766 ADC Jail Kitchen Remodel and equipment	-	-	-	-	-	-	-	-
31152 GC Kitchen Improvements	-	-	-	-	-	-	-	-
31645 2024 Capital Project True Up	-	(5,343,041)	-	-	-	-	5,343,041	-
<b>479 - Public Health Ctr Bond Pr</b>	-	(69,907)	-	-	-	-	69,907	-
31645 2024 Capital Project True Up	-	(69,907)	-	-	-	-	69,907	-
<b>483 - TRCC Bond Projects Fund</b>	-	(1,615,830)	-	-	-	-	1,615,830	-
31645 2024 Capital Project True Up	-	(1,615,830)	-	-	-	-	1,615,830	-
<b>484 - Parks &amp; Rec GO Bond Fund</b>	-	(500,705)	-	-	-	-	500,705	-
31645 2024 Capital Project True Up	-	(500,705)	-	-	-	-	500,705	-
<b>485 - 2019 Library MBA Bond Proj Fnd</b>	-	(11,068)	-	-	-	-	11,068	-
31645 2024 Capital Project True Up	-	(11,068)	-	-	-	-	11,068	-
<b>650 - Facilities Services Fund</b>	-	24,132	-	-	-	-	(24,132)	-
30755 \$3M Comp Set-Aside - Equity for living wage, Software Eng; Align Flood Ctrl to PW	-	1,684	-	-	-	-	(1,684)	-
30756 \$3M Comp Set-Aside - Grade Change for Certain Job Classes	-	19,758	-	-	-	-	(19,758)	-
30763 \$3M Comp Set-Aside - Facilities Internal Equity Adjustment	-	2,690	-	-	-	-	(2,690)	-

**Salt Lake County**  
**Pre-June Adjustments**  
2024 Council Recommended June Adjusted Budget

Fund / Form ID	Revenues	Expenses	Unrestrict / (Restrict)	Transfers In / Other Financing Sources	Transfers Out / Other Financing Uses	Balance Sheet	Net Change to Fund Balance	FTE
<b>710 - Golf Courses Fund</b>	-	173,440	1,607	-	232,664	-	(404,497)	-
30786 Riverbend GC Install Backflow Valve	-	123,000	-	-	-	-	(123,000)	-
30966 PAR MBGC Filtration System Replacement	-	48,000	-	-	-	-	(48,000)	-
30981 PAR MVGC Irrigation Project Fund Transfer	-	-	-	-	232,664	-	(232,664)	-
31645 2024 Capital Project True Up	-	2,440	1,607	-	-	-	(833)	-
<b>726 - UPACA/Eccles Theater Fund</b>	-	(418)	-	-	-	-	418	-
30755 \$3M Comp Set-Aside - Equity for living wage, Software Eng; Align Flood Ctrl to PW	-	7,364	-	-	-	-	(7,364)	-
31645 2024 Capital Project True Up	-	(7,782)	-	-	-	-	7,782	-
<b>730 - Solid Waste Managemnt Facility</b>	-	25,704	84,000	-	-	(6,729,794)	6,788,090	-
30755 \$3M Comp Set-Aside - Equity for living wage, Software Eng; Align Flood Ctrl to PW	-	25,704	-	-	-	-	(25,704)	-
30978 SWM_Compost Small Loader	-	-	84,000	-	-	84,000	-	-
31645 2024 Capital Project True Up	-	-	-	-	-	(6,813,794)	6,813,794	-
<b>735 - Public Works and Other Servcs</b>	(13,699,750)	(13,690,932)	-	-	-	-	(8,818)	-
30755 \$3M Comp Set-Aside - Equity for living wage, Software Eng; Align Flood Ctrl to PW	-	8,818	-	-	-	-	(8,818)	-
30762 New Funding for traffic calming in Kearns	520,000	520,000	-	-	-	-	-	-
30778 TI Salt Sheds Budget Adjustment	-	-	-	-	-	-	-	-
30977 PW Engineering Project True-up for 2024	(14,785,750)	(14,785,750)	-	-	-	-	-	-
30983 New Funding for Kearns Projects	46,000	46,000	-	-	-	-	-	-
31165 New Funding for Kearns Projects	520,000	520,000	-	-	-	-	-	-
<b>Grand Total Pre-June Adjustments</b>	<b>(3,177,246)</b>	<b>(18,803,550)</b>	<b>419,675</b>	<b>321,194</b>	<b>321,194</b>	<b>(6,729,794)</b>	<b>22,775,773</b>	<b>126.50</b>

**EXHIBIT B**

**SALT LAKE COUNTY**

**2024 Ad Valorem Tax Rates**

	<b>2024 TAX RATE</b>	<b>2024 TAX REVENUE</b>
<b>TAX FUNDS</b>		
110-GENERAL FUND	0.000986	179,059,775
115-GOV IMMUNITY FUND (COUNTY WIDE TORT LIABILITY LEVY)	0.000011	1,997,624
250-FLOOD CONTROL FUND	0.000038	6,900,884
370-HEALTH FUND	0.000091	16,525,801
390-PLANETARIUM FUND	0.000018	3,268,840
410-BOND DEBT SERVICE FUND	0.000104	18,890,000
450-CAPITAL IMPROVEMENTS FUND	0.000049	8,898,508
<b>COUNTY-WIDE AGGREGATE</b>	<b>0.001297</b>	<b>235,541,432</b>
MULTICOUNTY ASSESSING AND COLLECTING LEVY	0.000015	2,952,229
340-TAX ADMINISTRATION FUND-COUNTY OPTION	0.000144	28,347,201
<b>TOTAL TAX ADMINISTRATION</b>	<b>0.000159</b>	<b>31,299,430</b>
232- GOVERNMENTAL IMMUNITY–UNINCORPORATED COUNTY	0.000049	308,109
360-LIBRARY FUND	0.000446	56,853,550
<b>TOTAL TAX FUNDS</b>	<b>0.001951</b>	<b>324,002,522</b>