



# 2021 Final Adjusted Budget

	Page
Fund Summary	1
Fund Balance Transfers	6
Revenue	11
Other Financing Sources	24
Expenditures	27
Other Financing Uses	39
Full Time Equivalent Employees	41
Contributions	45
Capital Improvements	52

## Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

December 7, 2021

Salt Lake County  
**Fund Summary - Governmental and Other**  
 2021 Final Adjusted Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Balance
<b>Tax Funds - Countywide</b>										
110 - GENERAL FUND	164,429,840	6,636,534	0.1313%	165,614,942	252,225,858	16,043,738	604,950,912	445,359,166	80,468,639	79,123,107
115 - GOVERNMENTAL IMMUNITY FUND	4,755,783	-	0.0014%	1,765,887	1,628,891	-	8,150,561	3,716,688	100,000	4,333,873
250 - FLOOD CONTROL FUND	3,366,247	-	0.0054%	6,811,277	1,150,093	15,427	11,343,044	9,309,705	47,837	1,985,502
370 - HEALTH FUND	14,125,926	(141,289)	0.0130%	16,397,519	44,180,637	30,320,984	104,883,777	95,628,024	88,711	9,167,042
390 - PLANETARIUM FUND	1,620,179	-	0.0024%	3,027,234	3,241,196	52,255	7,940,864	6,384,450	-	1,556,414
410 - BOND DEBT SERVICE FUND	12,093,375	-	0.0175%	22,100,000	1,593,502	-	35,786,877	25,705,717	3,000,000	7,081,160
450 - CAPITAL IMPROVEMENTS FUND	14,178,345	-	0.0067%	8,451,029	393,000	663,805	23,686,179	15,365,785	620,000	7,700,394
<b>Total Tax Funds - Countywide</b>	<b>214,569,695</b>	<b>6,495,245</b>	<b>0.1777%</b>	<b>224,167,888</b>	<b>304,413,177</b>	<b>47,096,209</b>	<b>796,742,214</b>	<b>601,469,535</b>	<b>84,325,187</b>	<b>110,947,492</b>
<b>Tax Funds - Other</b>										
232 - GOV IMMUNITY-UNINCORP FUND	1,743,607	-	0.0051%	240,191	-	-	1,983,798	177,541	-	1,806,257
235 - UNINCORP MUNICIPAL SERVICES FUND	851,712	-		842,306	8,852,010	-	10,546,028	10,289,439	-	256,589
360 - LIBRARY FUND	9,923,474	-	0.0474%	42,284,126	4,293,985	270,444	56,772,029	46,658,810	3,122,112	6,991,107
<b>Total Tax Funds - Other</b>	<b>12,518,793</b>	<b>-</b>	<b>0.0525%</b>	<b>43,366,623</b>	<b>13,145,995</b>	<b>270,444</b>	<b>69,301,855</b>	<b>57,125,790</b>	<b>3,122,112</b>	<b>9,053,953</b>
<b>State Tax Admin Funds</b>										
340 - STATE TAX ADMINISTRATION LEVY FUND	6,085,648	-	0.0196%	26,253,994	3,100,072	95,235	35,534,949	31,543,419	-	3,991,530
<b>Total State Tax Admin Funds</b>	<b>6,085,648</b>	<b>-</b>	<b>0.0196%</b>	<b>26,253,994</b>	<b>3,100,072</b>	<b>95,235</b>	<b>35,534,949</b>	<b>31,543,419</b>	<b>-</b>	<b>3,991,530</b>
<b>Other Governmental Funds</b>										
120 - GRANT PROGRAMS FUND	2,641,662	-		-	134,740,212	28,272,727	165,654,601	165,615,589	-	39,012
125 - ECON DEV AND COMMUNITY RESOURCES FUND	1,923,640	175,902		-	34,716,073	-	36,815,615	36,769,474	-	46,141
130 - TRANSPORTATION PRESERVATION FUND	45,448,699	-		-	364,417,611	-	409,866,310	361,247,284	-	48,619,026
140 - COVID RESPONSE FUND	(19,437,970)	-		-	(67)	19,493,340	55,303	55,303	-	0
141 - AMERICAN RESCUE PLAN ACT (ARPA) FUND	-	-		-	-	-	-	-	2,920,907	(2,920,907)

Salt Lake County  
**Fund Summary - Governmental and Other**  
 2021 Final Adjusted Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Balance
180 - RAMPTON SALT PALACE CONV CTR FUND	5,368,613	-		-	4,762,993	11,374,516	21,506,122	18,069,937	-	3,436,185
181 - TRCC TOURISM REC CULTRL CONVEN FUND	13,579,304	-		-	47,106,278	0	60,685,582	29,804,478	29,102,918	1,778,186
182 - MT AMERICA EXPO CENTER FUND	3,911,768	-		-	2,393,491	169,875	6,475,134	4,322,531	1,400,000	752,603
185 - SLCO ARTS AND CULTURE FUND	2,829,357	819,766		-	3,448,888	7,691,631	14,789,642	9,717,228	0	5,072,414
186 - EQUESTRIAN PARK FUND	722,503	-		-	731,716	1,775,357	3,229,576	2,687,191	0	542,385
280 - OPEN SPACE FUND	942,719	-		-	2,700	1,250,629	2,196,048	1,928,786	-	267,262
290 - VISITOR PROMOTION FUND	3,422,711	-		-	19,743,000	28,125	23,193,836	13,385,829	3,781,700	6,026,307
310 - ZOOS ARTS AND PARKS FUND	1,022,611	-		-	23,557,400	1,463,100	26,043,111	24,948,942	-	1,094,169
320 - HOUSING PROGRAMS FUND	3,835,521	-		-	5,000	-	3,840,521	1,821,700	-	2,018,821
350 - REDEVELOPMENT AGENCY OF SL CO FUND	2,253,080	-		-	1,198,090	-	3,451,170	1,440,046	-	2,011,124
411 - BOND DEBT SVC-MILLCREEK SID FUND	850,589	-		-	5,700	-	856,289	7,000	241,991	607,298
412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND	6,021,552	-		-	1,081,828	6,214,057	13,317,437	7,640,618	-	5,676,819
413 - BOND DEBT SVC-STATE TRANSPORTATION FUND	426,804	-		-	9,084,070	-	9,510,874	9,088,570	-	422,304
414 - STR 2020 STH DEBT SERVICE	50,655	0		-	200	1,213,168	1,264,023	1,213,368	-	50,655
445 - DIST ATTORNEY FAC CONSTRUCTION FUND	1,523,883	-		-	3,500	-	1,527,383	100,000	-	1,427,383
447 - PEOPLESOFT IMPLEMENTATION FUND	161,918	-		-	-	-	161,918	161,237	-	681
448 - VUE WORKS WORK ORDER PROJECT	222,978	-		-	-	-	222,978	-	-	222,978
479 - PUBLIC HEALTH CENTER FUND	5,573,378	-		-	10,000	88,711	5,672,089	5,666,284	-	5,805
482 - CAPITAL THEATRE FUND	20,100	-		-	-	-	20,100	4,760	-	15,340
483 - TRCC BOND PROJECTS FUND	4,059,251	-		-	10,000	0	4,069,251	2,339,047	-	1,730,204
484 - PARKS AND RECREATION GO BOND FUND	12,146,288	1,352,406		-	3,252,500	-	16,751,194	14,930,603	-	1,820,591

Salt Lake County  
**Fund Summary - Governmental and Other**  
 2021 Final Adjusted Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Balance
485 - LIBRARY 2019 MBA BOND PROJECTS FUND	4,034,152	984,000		-	38,100	38,251,825	43,308,077	38,395,507	-	4,912,570
486 - STR 2020 BOND PROJECTS	17,725,271	(14,883,768)		-	728,768	-	3,570,271	200,000	1,213,168	2,157,103
810 - BOYCE PET ADOPTION ENDOWMENT FUND	0	-		-	8,000	-	8,000	-	-	8,000
811 - FACES ENDOWMENT FUND	0	-		-	-	-	0	-	-	0
<b>Total Other Governmental Funds</b>	<b>121,281,037</b>	<b>(11,551,694)</b>		<b>-</b>	<b>651,046,051</b>	<b>117,287,061</b>	<b>878,062,455</b>	<b>751,561,312</b>	<b>38,660,684</b>	<b>87,840,459</b>
<b>Fiduciary Funds</b>										
995 - OPEB TRUST FUND	11,735,550	-		-	7,189,408	-	18,924,958	6,250,435	-	12,674,523
<b>Total Fiduciary Funds</b>	<b>11,735,550</b>	<b>-</b>		<b>-</b>	<b>7,189,408</b>	<b>-</b>	<b>18,924,958</b>	<b>6,250,435</b>	<b>-</b>	<b>12,674,523</b>
<b>Total Governmental and Other</b>	<b>366,190,723</b>	<b>(5,056,449)</b>	<b>0.2498%</b>	<b>293,788,505</b>	<b>978,894,703</b>	<b>164,748,949</b>	<b>1,798,566,431</b>	<b>1,447,950,491</b>	<b>126,107,983</b>	<b>224,507,957</b>

Note for Funds 412 and 485: Salt Lake County Municipal Building Authority (MBA) is a blended component unit, and is, in substance, part of the primary government's operations, even though it is a legally separate entity. MBA is a blended component unit because the governing board is the same as the County and County management has operational responsibility for this component unit.

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

Salt Lake County  
**Fund Summary: General Fund and Equivalents**  
 2021 Final Adjusted Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Revenue	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Balance
110 - GENERAL FUND	164,429,840	6,636,534	165,614,942	252,225,858	16,043,738	604,950,912	445,359,166	80,468,639	79,123,107
140 - COVID RESPONSE FUND	(19,437,970)	-	-	(67)	19,493,340	55,303	55,303	-	0
141 - AMERICAN RESCUE PLAN ACT (ARPA) FUND	-	-	-	-	-	-	-	2,920,907	(2,920,907)
Reverse Interfund Transfers, F110 → F140	-	-	-	-	(19,493,340)	(19,493,340)	-	(19,493,340)	-
Reverse Interfund Transfers, F141 → F110	-	-	-	-	(1,528,502)	(1,528,502)	-	(1,528,502)	-
<b>Consolidated Total</b>	<b>144,991,870</b>	<b>6,636,534</b>	<b>165,614,942</b>	<b>252,225,791</b>	<b>14,515,236</b>	<b>583,984,373</b>	<b>445,414,469</b>	<b>62,367,704</b>	<b>76,202,200</b>

Note for Funds 110, 140 and 141: Funds 140 and 141 are funds set up for the purpose of management reporting for Federal COVID relief funds but they will be consolidated with the County's General Fund for the Annual Comprehensive Financial Report. Fund 140 was for revenue received in 2020 and was closed out in 2021. Fund 141 is for funds received in 2021 and beyond. For consolidation, these funds should be added together, with the exception of a \$19,493,340 transfer from Fund 110 to Fund 140 to close it out in 2021, and a \$1,528,502 transfer from Fund 141 to Fund 110.

Salt Lake County  
**Fund Summary - Proprietary**  
 2021 Final Adjusted Budget

	Beginning Cash Balance	Unrestrict/ (Restrict)	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Deprec.	Balance Sheet	Transfers Out /Other Uses	Ending Balance
<b>Enterprise Funds</b>										
710 - GOLF COURSES FUND	3,030,111	20,000	7,815,513	120,656	10,986,280	9,251,066	1,077,280	580,000	-	2,232,494
726 - UPACA ECCLES THEATER FUND	296,868	544,763	7,706,787	12,373	8,560,791	9,318,418	3,559,150	138,313	-	2,663,210
730 - SOLID WASTE MANAGEMNT FACILITY FUND	9,325,286	3,209,708	17,483,788	21,758	30,040,540	14,932,991	2,269,795	12,280,595	1,029,375	4,067,374
735 - PUBLIC WORKS AND OTHER SERVICES FUND	5,510,141	-	55,004,034	434,093	60,948,268	54,959,408	610,838		-	6,599,698
<b>Total Enterprise Funds</b>	<b>18,162,406</b>	<b>3,774,471</b>	<b>88,010,122</b>	<b>588,880</b>	<b>110,535,879</b>	<b>88,461,883</b>	<b>7,517,063</b>	<b>12,998,908</b>	<b>1,029,375</b>	<b>15,562,776</b>
<b>Internal Service Funds</b>										
620 - FLEET MANAGEMENT FUND	2,346,655	11,000,000	19,437,976	18,730	32,803,361	19,558,039	3,950,000	13,457,626	-	3,737,696
650 - FACILITIES SERVICES FUND	4,246,593	-	21,612,552	29,122	25,888,267	19,916,014	131,696	305,828	666,298	5,131,823
680 - EMPLOYEE SERVICE RESERVE FUND	3,865,262	-	53,023,824	4,023	56,893,109	54,679,823	26,000	7,000	-	2,232,286
<b>Total Internal Service Funds</b>	<b>10,458,510</b>	<b>11,000,000</b>	<b>94,074,352</b>	<b>51,875</b>	<b>115,584,737</b>	<b>94,153,876</b>	<b>4,107,696</b>	<b>13,770,454</b>	<b>666,298</b>	<b>11,101,805</b>
<b>Total Proprietary</b>	<b>28,620,916</b>	<b>14,774,471</b>	<b>182,084,474</b>	<b>640,755</b>	<b>226,120,616</b>	<b>182,615,759</b>	<b>11,624,759</b>	<b>26,769,362</b>	<b>1,695,673</b>	<b>26,664,581</b>

Note for Fund 726: The County is a 25% partner and Salt Lake City/Redevelopment Agency of Salt Lake City is a 75% partner in the Utah Performing Arts Center Agency (UPACA), a joint venture. The purpose of this joint venture is to provide for the acquisition, construction, ownership, operation, maintenance, and improvement of the Eccles Theater in downtown Salt Lake City. The County provides operational, accounting, and other services for UPACA.

Note for Fund 730: The County is an equal partner with Salt Lake City in the Salt Lake Valley Solid Waste Management Facility (the City/County Landfill), a joint venture. The purpose of this joint venture is to provide solid waste management and disposal services. The County provides operational, accounting, and other services for the City/County Landfill.

Salt Lake County  
Fund Transfer Summary by Fund FROM  
2021 Final Adjusted Budget

From Fund	Transfer ID	Transfer Description	2021 June Adjusted Budget	Adjustments	2021 Final Adjusted Budget	To Fund
110 - GENERAL FUND	FTR01	GRANT PROGRAMS FUND	28,000,000	0	28,000,000	120 - GRANT PROGRAMS FUND
110 - GENERAL FUND	FTR03	HEALTH FUND TO MINIMUM RESERVE	30,000,000	0	30,000,000	370 - HEALTH FUND
110 - GENERAL FUND	FTR04	SENIOR CENTERS 2009 LRB DEBT SERVICE	2,030,134	0	2,030,134	412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND
110 - GENERAL FUND	FTR19	GF TO UPACA SUBSIDY	1,700,000	(1,700,000)	0	726 - UPACA ECCLES THEATER FUND
110 - GENERAL FUND	FTR34	MILLCREEK REC CENTER MBA PMT (2009 LRP DEBT SVC)	647,883	0	647,883	412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND
110 - GENERAL FUND	FTR61	TRANSFER HOUSING FUNDS FROM CJS TO BHS	47,282	0	47,282	120 - GRANT PROGRAMS FUND
110 - GENERAL FUND	FTR62	CULTURAL CORE (ONGOING)	250,000	0	250,000	185 - SLCO ARTS AND CULTURE FUND
110 - GENERAL FUND	FTR64	CLOSE OUT COVID RESPONSE FUND 140	19,493,340	0	19,493,340	140 - COVID RESPONSE FUND
<b>Total Transfers From Fund 110</b>			<b>82,168,639</b>	<b>(1,700,000)</b>	<b>80,468,639</b>	
115 - GOVERNMENTAL IMMUNITY FUND	FTR28	GEN FUND PROP TAX REFUNDS REIMB	100,000	0	100,000	110 - GENERAL FUND
<b>Total Transfers From Fund 115</b>			<b>100,000</b>	<b>0</b>	<b>100,000</b>	
141 - AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	0	1,528,502	1,528,502	110 - GENERAL FUND
141 - AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	0	225,445	225,445	120 - GRANT PROGRAMS FUND
141 - AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	0	54,500	54,500	180 - RAMPTON SALT PALACE CONV CTR FUND
141 - AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	0	19,875	19,875	182 - MT AMERICA EXPO CENTER FUND
141 - AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	0	47,206	47,206	185 - SLCO ARTS AND CULTURE FUND
141 - AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	0	15,427	15,427	250 - FLOOD CONTROL FUND
141 - AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	0	629	629	280 - OPEN SPACE FUND

Salt Lake County  
**Fund Transfer Summary by Fund FROM**  
**2021 Final Adjusted Budget**

From Fund	Transfer ID	Transfer Description	2021 June Adjusted Budget	Adjustments	2021 Final Adjusted Budget	To Fund
141 - AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	0	28,125	28,125	290 - VISITOR PROMOTION FUND
141 - AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	0	625	625	310 - ZOOS ARTS AND PARKS FUND
141 - AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	0	95,235	95,235	340 - STATE TAX ADMINISTRATION LEVY FUND
141 - AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	0	270,444	270,444	360 - LIBRARY FUND
141 - AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	0	320,984	320,984	370 - HEALTH FUND
141 - AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	0	35,146	35,146	390 - PLANETARIUM FUND
141 - AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	0	18,730	18,730	620 - FLEET MANAGEMENT FUND
141 - AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	0	29,122	29,122	650 - FACILITIES SERVICES FUND
141 - AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	0	4,023	4,023	680 - EMPLOYEE SERVICE RESERVE FUND
141 - AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	0	120,656	120,656	710 - GOLF COURSES FUND
141 - AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	0	12,373	12,373	726 - UPACA ECCLES THEATER FUND
141 - AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	0	21,758	21,758	730 - SOLID WASTE MANAGEMNT FACILITY FUND
141 - AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	0	72,102	72,102	735 - PUBLIC WORKS AND OTHER SERVICES FUND
<b>Total Transfers From Fund 141</b>			<b>0</b>	<b>2,920,907</b>	<b>2,920,907</b>	
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR11	SALT PALACE SUBSIDY	2,500,000	0	2,500,000	180 - RAMPTON SALT PALACE CONV CTR FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR12	STRRB 2020 REFUNDING STR 2014 SP LAND	188,316	0	188,316	180 - RAMPTON SALT PALACE CONV CTR FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR14	PLANETARIUM CAPITAL PROJECTS	17,109	0	17,109	390 - PLANETARIUM FUND



Salt Lake County  
Fund Transfer Summary by Fund FROM  
2021 Final Adjusted Budget

From Fund	Transfer ID	Transfer Description	2021 June Adjusted Budget	Adjustments	2021 Final Adjusted Budget	To Fund
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR20	EQUESTRIAN PARK SUBSIDY	1,421,481	0	1,421,481	186 - EQUESTRIAN PARK FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR22	FINE ARTS SUBSIDY	6,317,143	0	6,317,143	185 - SLCO ARTS AND CULTURE FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR24	GENERAL FUND PARKS & RECREATION	13,500,000	0	13,500,000	110 - GENERAL FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR25	FINE ARTS CAPITAL IMPROVEMENT	453,117	0	453,117	185 - SLCO ARTS AND CULTURE FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR26	PARKS-OPEN SPACE MAINTENANCE	415,236	0	415,236	110 - GENERAL FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR27	FINE ARTS EQUIPMENT REPLACEMENT	85,668	255,667	341,335	185 - SLCO ARTS AND CULTURE FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR30	EQUESTRIAN PARK EQUIPMENT REPLACEMENT	53,819	75,749	129,568	186 - EQUESTRIAN PARK FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR31	STR 2012 REFUNDING BOND	1,462,475	0	1,462,475	310 - ZOOS ARTS AND PARKS FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR32	EQUESTRIAN PARK CAPITAL PROJECTS	224,308	0	224,308	186 - EQUESTRIAN PARK FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR46	SALT PALACE EQUIPMENT REPLACEMENT	450,000	0	450,000	180 - RAMPTON SALT PALACE CONV CTR FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR47	SOUTH TOWNE EQUIPMENT REPLACEMENT	150,000	0	150,000	182 - MT AMERICA EXPO CENTER FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR71	ARTS & CULTURE CAPITAL PROJECTS	282,830	0	282,830	185 - SLCO ARTS AND CULTURE FUND
181 - TRCC TOURISM REC CULTRL CONVEN FUND	FTR94	PURCHASE OF OPEN SPACE	0	1,250,000	1,250,000	280 - OPEN SPACE FUND
<b>Total Transfers From Fund 181</b>			<b>27,521,502</b>	<b>1,581,416</b>	<b>29,102,918</b>	
182 - MT AMERICA EXPO CENTER FUND	FTR07	REALLOCATE STEC REVENUE	1,400,000	0	1,400,000	180 - RAMPTON SALT PALACE CONV CTR FUND
<b>Total Transfers From Fund 182</b>			<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	
250 - FLOOD CONTROL FUND	FTR08	PW ADMIN BLDG - 2009 MBA DEBT SERVICE	47,837	0	47,837	412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND
<b>Total Transfers From Fund 250</b>			<b>47,837</b>	<b>0</b>	<b>47,837</b>	

Salt Lake County  
Fund Transfer Summary by Fund FROM  
2021 Final Adjusted Budget

From Fund	Transfer ID	Transfer Description	2021 June Adjusted Budget	Adjustments	2021 Final Adjusted Budget	To Fund
290 - VISITOR PROMOTION FUND	FTR09	STRRB 2020 REFUNDING	1,281,700	0	1,281,700	180 - RAMPTON SALT PALACE CONV CTR FUND
290 - VISITOR PROMOTION FUND	FTR11	SALT PALACE SUBSIDY	2,500,000	0	2,500,000	180 - RAMPTON SALT PALACE CONV CTR FUND
<b>Total Transfers From Fund 290</b>			<b>3,781,700</b>	<b>0</b>	<b>3,781,700</b>	
360 - LIBRARY FUND	FTR16	LIBRARY 2009 LRB DEBT SERVICE PAYMENT	2,929,430	0	2,929,430	412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND
360 - LIBRARY FUND	FTR92	LIBRARY 2019 MBA PROJECTS	192,682	0	192,682	412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND
<b>Total Transfers From Fund 360</b>			<b>3,122,112</b>	<b>0</b>	<b>3,122,112</b>	
370 - HEALTH FUND	FTR59	HHW Building Project	88,711	0	88,711	479 - PUBLIC HEALTH CENTER FUND
<b>Total Transfers From Fund 370</b>			<b>88,711</b>	<b>0</b>	<b>88,711</b>	
410 - BOND DEBT SERVICE FUND	FTR17	SALT PALACE DEBT SERVICE	3,000,000	0	3,000,000	180 - RAMPTON SALT PALACE CONV CTR FUND
<b>Total Transfers From Fund 410</b>			<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	
411 - BOND DEBT SVC-MILLCREEK SID FUND	FTR63	PW OPS CONTRACT CITY SUBSIDY	241,991	0	241,991	735 - PUBLIC WORKS AND OTHER SERVICES FUND
<b>Total Transfers From Fund 411</b>			<b>241,991</b>	<b>0</b>	<b>241,991</b>	
450 - CAPITAL IMPROVEMENTS FUND	FTR41	INFORMATION TECHNOLOGY	500,000	0	500,000	110 - GENERAL FUND
450 - CAPITAL IMPROVEMENTS FUND	FTR65	KILLYON'S CANYON CAPITAL PROJECT CI_120019	0	120,000	120,000	735 - PUBLIC WORKS AND OTHER SERVICES FUND
<b>Total Transfers From Fund 450</b>			<b>500,000</b>	<b>120,000</b>	<b>620,000</b>	
486 - STR 2020 BOND PROJECTS	FTR56	STRRB 2020 Debt Service - Shelter The Homeless (STH)	1,213,168	0	1,213,168	414 - STR 2020 STH DEBT SERVICE
<b>Total Transfers From Fund 486</b>			<b>1,213,168</b>	<b>0</b>	<b>1,213,168</b>	
650 - FACILITIES SERVICES FUND	FTR42	GOVERNMENT CENTER CAPITAL IMPROVEMENT	663,805	0	663,805	450 - CAPITAL IMPROVEMENTS FUND
<b>Total Transfers From Fund 650</b>			<b>663,805</b>	<b>0</b>	<b>663,805</b>	

Salt Lake County  
**Fund Transfer Summary by Fund FROM**  
**2021 Final Adjusted Budget**

From Fund	Transfer ID	Transfer Description	2021 June Adjusted Budget	Adjustments	2021 Final Adjusted Budget	To Fund
		Total Transfers for All Funds	123,849,465	2,922,323	126,771,788	

Salt Lake County  
 Revenue Budget by Fund and Organization  
 2021 Final Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
<b>110 - GENERAL FUND</b>								
10200000 - MAYOR ADMINISTRATION	507,432	503,042	361,476	1,432,238	892,956	897,956	5,000	0.56%
10220000 - MAYOR FINANCIAL ADMINISTRATION	82,897	212,548	377,501	937,423	306,750	306,750	0	0.00%
10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	0	0	146,550	162,413	146,807	146,807	0	0.00%
10250000 - RGNL TRANS HOUSING AND ECON DEV	7,355,513	5,466,525	8,503,170	8,071,537	43,863,539	44,257,618	394,079	0.90%
24000000 - CRIMINAL JUSTICE SERVICES	964,005	1,174,427	1,141,379	1,149,335	1,195,543	1,195,543	0	0.00%
29000000 - INDIGENT LEGAL SERVICES	300,616	469,962	606,506	779,326	973,693	973,693	0	0.00%
31020000 - REAL ESTATE	57,118	2,292,698	98,029	183,071	80,000	80,000	0	0.00%
36200000 - MILLCREEK CANYON	581,222	588,646	617,173	964,772	1,000,000	1,100,000	100,000	10.00%
36300000 - PARKS	4,064,450	3,694,598	3,668,145	2,845,716	3,611,936	3,611,936	0	0.00%
36400000 - RECREATION	26,900,750	27,447,083	28,247,541	17,094,484	23,993,776	23,993,776	0	0.00%
36509900 - P AND R FACILITY IMPROVEMENTS	0	0	0	337,043	0	0	0	0.00%
43500000 - EMERGENCY MANAGEMENT	0	14,545	0	4,285	20,000	20,000	0	0.00%
43600000 - ADDRESSING	4,580	27,880	32,210	35,248	2,500	2,500	0	0.00%
50030000 - GENERAL FUND-STATUTORY AND GENL	259,893,690	268,222,969	277,507,681	298,289,294	299,581,474	299,581,474	0	0.00%
60500000 - INFORMATION TECHNOLOGY	1,244,156	1,140,968	892,498	1,485,420	1,166,666	1,166,666	0	0.00%
60509900 - INFORMATION TECHNOLOGY CAPITAL PROJ	78,599	87,508	80,995	102,010	0	0	0	0.00%
60510000 - INFORMATION TECHNOLOGY IMPROVEMENT PLAN	0	0	0	0	60,000	60,000	0	0.00%
61000000 - CONTRACTS AND PROCUREMENT	398,726	371,571	337,530	406,191	300,000	300,000	0	0.00%
61500000 - HUMAN RESOURCES	57	201	123	609,464	0	0	0	0.00%
63100000 - FACILITIES MANAGEMENT	36,815	0	136,458	258,074	0	0	0	0.00%
64000000 - RECORDS MANAGEMENT AND ARCHIVES	3,367	10,237	13,722	7,405	2,000	2,000	0	0.00%
70100000 - COUNCIL	52	0	0	38,104	0	0	0	0.00%
76000000 - AUDITOR	0	7	0	139,366	0	0	0	0.00%
79000000 - CLERK	1,041,194	1,085,670	1,032,656	526,540	350,000	350,000	0	0.00%
79010000 - CLERK - ELECTIONS	1,398,086	34,906	1,741,273	1,721,702	1,730,095	1,730,095	0	0.00%

Salt Lake County  
**Revenue Budget by Fund and Organization**  
**2021 Final Adjusted Budget**

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
82000000 - DISTRICT ATTORNEY	2,269,872	3,002,113	3,254,002	3,743,261	3,592,632	3,592,632	0	0.00%
88000000 - RECORDER	5,366,802	4,936,201	9,230,121	15,603,743	15,500,000	15,500,000	0	0.00%
91200000 - COUNTY JAIL	9,216,611	13,520,097	13,925,682	54,226,461	12,557,355	12,568,419	11,064	0.09%
91250000 - SHERIFF PUBLIC SAFETY BUREAU	5,832,208	5,782,246	5,529,791	11,626,610	5,614,595	5,585,765	(28,830)	-0.51%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	201,155	142,820	221,204	908,710	503,335	532,165	28,830	5.73%
94000000 - SURVEYOR	219,720	258,619	328,532	343,707	285,005	285,005	0	0.00%
<b>Total GENERAL FUND</b>	<b>328,019,693</b>	<b>340,488,088</b>	<b>358,031,949</b>	<b>424,032,950</b>	<b>417,330,657</b>	<b>417,840,800</b>	<b>510,143</b>	<b>0.12%</b>
<b>115 - GOVERNMENTAL IMMUNITY FUND</b>								
82100000 - GOVERNMENTAL IMMUNITY	3,070,144	3,012,868	3,135,429	3,180,651	3,394,778	3,394,778	0	0.00%
<b>Total GOVERNMENTAL IMMUNITY FUND</b>	<b>3,070,144</b>	<b>3,012,868</b>	<b>3,135,429</b>	<b>3,180,651</b>	<b>3,394,778</b>	<b>3,394,778</b>	<b>0</b>	<b>0.00%</b>
<b>120 - GRANT PROGRAMS FUND</b>								
21000000 - YOUTH SERVICES DIVISION	4,672,432	4,784,429	5,954,349	5,654,334	5,540,219	5,540,219	0	0.00%
22500000 - BEHAVIORAL HEALTH SERVICES PRGM	100,755,868	101,215,000	98,785,411	104,082,146	117,591,371	117,591,371	0	0.00%
23000000 - AGING AND ADULT SERVICES	8,914,273	9,980,506	10,024,538	11,920,980	11,608,522	11,608,522	0	0.00%
50250000 - GRANT FUND STATUTORY AND GENERAL	0	0	0	0	100	100	0	0.00%
<b>Total GRANT PROGRAMS FUND</b>	<b>114,342,573</b>	<b>115,979,934</b>	<b>114,764,298</b>	<b>121,657,460</b>	<b>134,740,212</b>	<b>134,740,212</b>	<b>0</b>	<b>0.00%</b>
<b>125 - ECON DEV AND COMMUNITY RESOURCES FUND</b>								
10270000 - REVOLVING LOAN PROGRAMS	1,998,027	1,828,719	1,038,950	1,539,358	350,000	350,000	0	0.00%
10280000 - RDA PROPERTY TAX	17,420,959	15,645,726	22,775,118	24,110,788	33,616,073	33,616,073	0	0.00%
10290000 - EPA BROWNFIELD REVOLV LOANS	57,664	270,289	72,659	99,404	750,000	750,000	0	0.00%
<b>Total ECON DEV AND COMMUNITY RESOURCES FUND</b>	<b>19,476,649</b>	<b>17,744,734</b>	<b>23,886,727</b>	<b>25,749,550</b>	<b>34,716,073</b>	<b>34,716,073</b>	<b>0</b>	<b>0.00%</b>

Salt Lake County  
**Revenue Budget by Fund and Organization**  
**2021 Final Adjusted Budget**

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
<b>130 - TRANSPORTATION PRESERVATION FUND</b>								
10300000 - TRANSPORTATION PRESERVATION DS	4,741,079	4,911,310	3,096,435	3,132,000	2,259,725	2,259,725	0	0.00%
10310000 - REGIONAL TRANSPORTATION PROJECT	24,564	1,469,245	2,063,550	1,670,803	2,076,375	2,076,375	0	0.00%
10320000 - TRANSPORTATION PASS THRU	192,021,377	205,412,604	240,337,445	276,087,862	326,450,000	339,017,350	12,567,350	3.85%
10330000 - CORRIDOR PRESERVATION	3,493,516	3,016,910	3,084,608	2,887,695	3,459,000	3,459,000	0	0.00%
10340000 - HB420 2015 TRANSPORTATION PRGM	206,744	259,311	236,699	57,982	7,000	7,000	0	0.00%
10360000 - STATE GO BOND PASS-THRU	47,250,475	546,510	750,039	195,127	25,000	25,000	0	0.00%
10370000 - SB128 PARKING STRUCTURES	0	1,552,017	3,231,244	2,798,648	2,572,161	2,572,161	0	0.00%
10380000 - REGIONAL TRANSPORTATION CHOICES	0	17,144,790	38,724,084	14,559,767	15,001,000	15,001,000	0	0.00%
<b>Total TRANSPORTATION PRESERVATION FUND</b>	<b>247,737,756</b>	<b>234,312,696</b>	<b>291,524,103</b>	<b>301,389,883</b>	<b>351,850,261</b>	<b>364,417,611</b>	<b>12,567,350</b>	<b>3.57%</b>
<b>140 - COVID RESPONSE FUND</b>								
10400000 - PUBLIC HEALTH & ECONOMIC RECOVERY	0	0	0	191,466,781	(67)	(67)	0	0.00%
<b>Total COVID RESPONSE FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,466,781</b>	<b>(67)</b>	<b>(67)</b>	<b>0</b>	<b>0.00%</b>
<b>180 - RAMPTON SALT PALACE CONV CTR FUND</b>								
35500000 - SALT PALACE CONV CTR OPS (SPCC)	12,757,558	13,586,326	13,839,324	5,537,055	4,762,993	4,762,993	0	0.00%
35509900 - SPCC RESERVE CAPITAL PROJECTS	0	0	155,000	0	0	0	0	0.00%
<b>Total RAMPTON SALT PALACE CONV CTR FUND</b>	<b>12,757,558</b>	<b>13,586,326</b>	<b>13,994,324</b>	<b>5,537,055</b>	<b>4,762,993</b>	<b>4,762,993</b>	<b>0</b>	<b>0.00%</b>
<b>181 - TRCC TOURISM REC CULTRL CONVEN FUND</b>								
10700000 - TRCC-TOURISM REC CULTRL CONVEN	42,067,824	44,248,583	46,184,535	33,672,044	40,480,000	43,580,000	3,100,000	7.66%
10709900 - PARKS AND REC CAPITAL IMPROVEMENT	0	0	1,339,469	2,205,056	3,495,278	3,526,278	31,000	0.89%
<b>Total TRCC TOURISM REC CULTRL CONVEN FUND</b>	<b>42,067,824</b>	<b>44,248,583</b>	<b>47,524,004</b>	<b>35,877,099</b>	<b>43,975,278</b>	<b>47,106,278</b>	<b>3,131,000</b>	<b>7.12%</b>

Salt Lake County  
**Revenue Budget by Fund and Organization**  
**2021 Final Adjusted Budget**

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
<b>182 - MT AMERICA EXPO CENTER FUND</b>								
35520000 - MT AMERICA EXPO CENTER OPS	5,326,817	4,929,434	5,106,267	3,565,761	2,393,491	2,393,491	0	0.00%
35529900 - MT AMERICA EXPO CENTER CAP PROJECTS	0	78,358	0	0	0	0	0	0.00%
<b>Total MT AMERICA EXPO CENTER FUND</b>	<b>5,326,817</b>	<b>5,007,792</b>	<b>5,106,267</b>	<b>3,565,761</b>	<b>2,393,491</b>	<b>2,393,491</b>	<b>0</b>	<b>0.00%</b>
<b>185 - SLCO ARTS AND CULTURE FUND</b>								
35000000 - SLCO ARTS AND CULTURE	2,839,447	3,098,539	2,940,796	1,651,581	1,978,921	3,388,888	1,409,967	71.25%
35009900 - SLCO ARTS AND CULTURE CAPITAL PROJECTS	0	0	411,236	94,730	0	60,000	60,000	0.00%
<b>Total SLCO ARTS AND CULTURE FUND</b>	<b>2,839,447</b>	<b>3,098,539</b>	<b>3,352,033</b>	<b>1,746,310</b>	<b>1,978,921</b>	<b>3,448,888</b>	<b>1,469,967</b>	<b>74.28%</b>
<b>186 - EQUESTRIAN PARK FUND</b>								
35600000 - EQUESTRIAN PARK EVENT CTR (EPEC) OPS	859,957	706,249	822,680	537,647	731,716	731,716	0	0.00%
<b>Total EQUESTRIAN PARK FUND</b>	<b>859,957</b>	<b>706,249</b>	<b>822,680</b>	<b>537,647</b>	<b>731,716</b>	<b>731,716</b>	<b>0</b>	<b>0.00%</b>
<b>232 - GOV IMMUNITY-UNINCORP FUND</b>								
50220000 - GOV IMMUNITY UNINCORP	327,420	252,798	271,868	249,238	240,191	240,191	0	0.00%
<b>Total GOV IMMUNITY-UNINCORP FUND</b>	<b>327,420</b>	<b>252,798</b>	<b>271,868</b>	<b>249,238</b>	<b>240,191</b>	<b>240,191</b>	<b>0</b>	<b>0.00%</b>
<b>235 - UNINCORP MUNICIPAL SERVICES FUND</b>								
50230000 - UNINCOR MUN SVCS STATUTORY AND GENERAL	19,830,517	14,067,262	11,713,954	10,140,632	9,694,316	9,694,316	0	0.00%
<b>Total UNINCORP MUNICIPAL SERVICES FUND</b>	<b>19,830,517</b>	<b>14,067,262</b>	<b>11,713,954</b>	<b>10,140,632</b>	<b>9,694,316</b>	<b>9,694,316</b>	<b>0</b>	<b>0.00%</b>
<b>250 - FLOOD CONTROL FUND</b>								
46000000 - FLOOD CONTROL ENGINEERING	6,596,469	6,446,448	6,576,772	8,003,346	7,961,370	7,961,370	0	0.00%
46100000 - FLOOD CONTROL PROJECTS	198,415	231,480	105,995	30,213	0	0	0	0.00%
<b>Total FLOOD CONTROL FUND</b>	<b>6,794,884</b>	<b>6,677,928</b>	<b>6,682,767</b>	<b>8,033,559</b>	<b>7,961,370</b>	<b>7,961,370</b>	<b>0</b>	<b>0.00%</b>

Salt Lake County  
 Revenue Budget by Fund and Organization  
 2021 Final Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
<b>270 - CLASS B &amp; COLLECTOR ROAD FUND</b>								
45500000 - CLASS B ROADS PROJECTS (HIST)	11,751,723	0	0	0	0	0	0	0.00%
<b>Total CLASS B &amp; COLLECTOR ROAD FUND</b>	<b>11,751,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>280 - OPEN SPACE FUND</b>								
10800000 - OPEN SPACE	14,593	114,342	82,649	34,650	2,700	2,700	0	0.00%
<b>Total OPEN SPACE FUND</b>	<b>14,593</b>	<b>114,342</b>	<b>82,649</b>	<b>34,650</b>	<b>2,700</b>	<b>2,700</b>	<b>0</b>	<b>0.00%</b>
<b>290 - VISITOR PROMOTION FUND</b>								
36010000 - VISITOR PROMOTION CNTY EXP	22,943,621	24,183,152	24,984,441	13,014,769	19,703,000	19,743,000	40,000	0.20%
<b>Total VISITOR PROMOTION FUND</b>	<b>22,943,621</b>	<b>24,183,152</b>	<b>24,984,441</b>	<b>13,014,769</b>	<b>19,703,000</b>	<b>19,743,000</b>	<b>40,000</b>	<b>0.20%</b>
<b>310 - ZOOS ARTS AND PARKS FUND</b>								
35940000 - ZAP ADMINISTRATION	16,777,634	17,978,268	18,801,247	19,567,689	22,788,864	23,557,300	768,436	3.37%
35950000 - ZAP BOND DEBT SERVICE	1,326	2,770	3,912	1,767	100	100	0	0.00%
<b>Total ZOOS ARTS AND PARKS FUND</b>	<b>16,778,960</b>	<b>17,981,038</b>	<b>18,805,159</b>	<b>19,569,457</b>	<b>22,788,964</b>	<b>23,557,400</b>	<b>768,436</b>	<b>3.37%</b>
<b>320 - HOUSING PROGRAMS FUND</b>								
10260000 - HOUSING PROGRAMS	25,309	55,725	83,636	891,089	5,000	5,000	0	0.00%
<b>Total HOUSING PROGRAMS FUND</b>	<b>25,309</b>	<b>55,725</b>	<b>83,636</b>	<b>891,089</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>



Salt Lake County  
 Revenue Budget by Fund and Organization  
 2021 Final Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
<b>340 - STATE TAX ADMINISTRATION LEVY FUND</b>								
70110000 - COUNCIL-TAX ADMINISTRATION	0	0	0	12,621	0	0	0	0.00%
73000000 - ASSESSOR	20,598	21,640	25,372	70,580	0	0	0	0.00%
73009900 - TAX ADMINISTRATION CAPITAL PROJECTS	200,000	200,000	200,000	200,000	280,000	280,000	0	0.00%
76010000 - AUDITOR-TAX ADMINISTRATION	0	0	0	16,014	0	0	0	0.00%
76100000 - STAT AND GENL-TAX ADMINISTRATION	25,713,939	26,254,040	27,568,129	29,290,851	29,074,066	29,074,066	0	0.00%
82010000 - DISTRICT ATTORNEY-TAX ADMIN	471	2,029	0	3,405	0	0	0	0.00%
88510000 - RECORDER-TAX ADMINISTRATION	0	0	0	48,173	0	0	0	0.00%
94010000 - SURVEYOR TAX ADMINISTRATION	0	0	0	4,903	0	0	0	0.00%
97000000 - TREASURER-TAX ADMINISTRATION	0	0	0	151,556	0	0	0	0.00%
<b>Total STATE TAX ADMINISTRATION LEVY FUND</b>	<b>25,935,008</b>	<b>26,477,709</b>	<b>27,793,501</b>	<b>29,798,103</b>	<b>29,354,066</b>	<b>29,354,066</b>	<b>0</b>	<b>0.00%</b>
<b>350 - REDEVELOPMENT AGENCY OF SL CO FUND</b>								
10160000 - REDEVELOPMENT AGENCY OF SL CO	770,945	976,430	1,254,713	669,325	1,198,090	1,198,090	0	0.00%
<b>Total REDEVELOPMENT AGENCY OF SL CO FUND</b>	<b>770,945</b>	<b>976,430</b>	<b>1,254,713</b>	<b>669,325</b>	<b>1,198,090</b>	<b>1,198,090</b>	<b>0</b>	<b>0.00%</b>
<b>360 - LIBRARY FUND</b>								
25000000 - LIBRARY	43,130,460	43,608,411	45,284,089	46,740,630	46,442,511	46,578,111	135,600	0.29%
25009900 - LIBRARY CAPITAL PROJECTS	7	100	0	0	0	0	0	0.00%
<b>Total LIBRARY FUND</b>	<b>43,130,467</b>	<b>43,608,511</b>	<b>45,284,089</b>	<b>46,740,630</b>	<b>46,442,511</b>	<b>46,578,111</b>	<b>135,600</b>	<b>0.29%</b>
<b>370 - HEALTH FUND</b>								
21500000 - HEALTH	40,743,211	41,288,492	42,836,006	60,065,634	58,978,893	60,578,156	1,599,263	2.71%
21509900 - HEALTH CAPITAL PROJECTS	0	0	0	577,771	0	0	0	0.00%
<b>Total HEALTH FUND</b>	<b>40,743,211</b>	<b>41,288,492</b>	<b>42,836,006</b>	<b>60,643,405</b>	<b>58,978,893</b>	<b>60,578,156</b>	<b>1,599,263</b>	<b>2.71%</b>

Salt Lake County  
 Revenue Budget by Fund and Organization  
 2021 Final Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
<b>381 - COUNTY-WIDE JUDGMENT LEVY FUND</b>								
50010000 - GENERAL FUND JUDGEMENT LEVY FUND	0	0	4,336	0	0	0	0	0.00%
82110000 - GOVTL IMMUN-JUDGMENT LEVY (HIST)	0	0	(4,336)	0	0	0	0	0.00%
<b>Total COUNTY-WIDE JUDGMENT LEVY FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>390 - PLANETARIUM FUND</b>								
35100000 - CLARK PLANETARIUM	7,051,439	6,183,376	6,427,303	5,584,746	5,696,117	6,118,430	422,313	7.41%
35109900 - CLARK PLANETARIUM CAPITAL PROJECTS	2,350	106,952	75,000	75,000	75,000	150,000	75,000	100.00%
<b>Total PLANETARIUM FUND</b>	<b>7,053,789</b>	<b>6,290,328</b>	<b>6,502,303</b>	<b>5,659,746</b>	<b>5,771,117</b>	<b>6,268,430</b>	<b>497,313</b>	<b>8.62%</b>
<b>410 - BOND DEBT SERVICE FUND</b>								
51500000 - BOND DEBT SERVICE	32,880,942	32,941,957	30,466,847	28,874,468	23,693,502	23,693,502	0	0.00%
<b>Total BOND DEBT SERVICE FUND</b>	<b>32,880,942</b>	<b>32,941,957</b>	<b>30,466,847</b>	<b>28,874,468</b>	<b>23,693,502</b>	<b>23,693,502</b>	<b>0</b>	<b>0.00%</b>
<b>411 - BOND DEBT SVC-MILLCREEK SID FUND</b>								
51510000 - BOND DEBT SVC-MILLCREEK SID	11,339	29,323	21,527	9,461	5,700	5,700	0	0.00%
<b>Total BOND DEBT SVC-MILLCREEK SID FUND</b>	<b>11,339</b>	<b>29,323</b>	<b>21,527</b>	<b>9,461</b>	<b>5,700</b>	<b>5,700</b>	<b>0</b>	<b>0.00%</b>
<b>412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND</b>								
51520000 - BOND DEBT SVC-MUNIC BLDG AUTH	1,455,069	1,564,985	1,431,362	1,242,951	1,081,828	1,081,828	0	0.00%
<b>Total BOND DEBT SVC-MUNIC BLDG AUTH FUND</b>	<b>1,455,069</b>	<b>1,564,985</b>	<b>1,431,362</b>	<b>1,242,951</b>	<b>1,081,828</b>	<b>1,081,828</b>	<b>0</b>	<b>0.00%</b>
<b>413 - BOND DEBT SVC-STATE TRANSPORTATION FUND</b>								
51530000 - BOND DEBT SVC-STATE TRANSPORTA	8,023,986	8,416,364	8,593,518	8,902,928	9,084,070	9,084,070	0	0.00%
<b>Total BOND DEBT SVC-STATE TRANSPORTATION FUND</b>	<b>8,023,986</b>	<b>8,416,364</b>	<b>8,593,518</b>	<b>8,902,928</b>	<b>9,084,070</b>	<b>9,084,070</b>	<b>0</b>	<b>0.00%</b>
<b>414 - STR 2020 STH DEBT SERVICE</b>								
51540000 - BOND DEBT SVC-SALES TAX REV (STR) BOND 2014	27,225	2,154	1,213	563	200	200	0	0.00%
<b>Total STR 2020 STH DEBT SERVICE</b>	<b>27,225</b>	<b>2,154</b>	<b>1,213</b>	<b>563</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.00%</b>

Salt Lake County  
Revenue Budget by Fund and Organization  
2021 Final Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
<b>426 - EXCISE TAX ROAD REV BOND PROJECTS FUND</b>								
50360000 - EXCISE TAX ROAD PROJECTS CITIES (HIST)	67,520	824	0	0	0	0	0	0.00%
<b>Total EXCISE TAX ROAD REV BOND PROJECTS FUND</b>	<b>67,520</b>	<b>824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>430 - RECREATION BOND PROJECTS FUND</b>								
55370000 - PARK AND FACILITIES MAINTENANCE (HIST)	18,418	0	0	0	0	0	0	0.00%
<b>Total RECREATION BOND PROJECTS FUND</b>	<b>18,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>431 - PARK BOND PROJECTS FUND</b>								
55410000 - LODESTONE REGIONAL PARK	21,644	11,459	1,272	500	0	0	0	0.00%
55420000 - SOUTHWEST REGIONAL PARK	37,559	22,918	2,544	0	0	0	0	0.00%
55450000 - JORDON RIVER TRAIL - PARK	121,033	71,162	4,578	0	0	0	0	0.00%
55460000 - PARLEYS TRAIL - PARK	1,153,337	119,277	27,317	0	0	0	0	0.00%
<b>Total PARK BOND PROJECTS FUND</b>	<b>1,333,573</b>	<b>224,816</b>	<b>35,711</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>445 - DIST ATTORNEY FAC CONSTRUCTION FUND</b>								
50450000 - DOWNTOWN DA FACILITY CONSTR	369,952	232,449	97,527	34,892	3,500	3,500	0	0.00%
<b>Total DIST ATTORNEY FAC CONSTRUCTION FUND</b>	<b>369,952</b>	<b>232,449</b>	<b>97,527</b>	<b>34,892</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>
<b>447 - PEOPLESOFT IMPLEMENTATION FUND</b>								
53450000 - FINANCIAL SYSTEM PROJECT	2,160	3,839	2,553	681	0	0	0	0.00%
<b>Total PEOPLESOFT IMPLEMENTATION FUND</b>	<b>2,160</b>	<b>3,839</b>	<b>2,553</b>	<b>681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>448 - VUE WORKS WORK ORDER PROJECT</b>								
53510000 - VUE WORKS WORK ORDER PROJECT	4,720	5,041	5,559	2,477	0	0	0	0.00%
<b>Total VUE WORKS WORK ORDER PROJECT</b>	<b>4,720</b>	<b>5,041</b>	<b>5,559</b>	<b>2,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

Salt Lake County  
 Revenue Budget by Fund and Organization  
 2021 Final Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
<b>450 - CAPITAL IMPROVEMENTS FUND</b>								
50500000 - CAPITAL IMPROVEMENTS	6,756,883	6,500,399	6,814,034	9,191,491	8,844,029	8,844,029	0	0.00%
<b>Total CAPITAL IMPROVEMENTS FUND</b>	<b>6,756,883</b>	<b>6,500,399</b>	<b>6,814,034</b>	<b>9,191,491</b>	<b>8,844,029</b>	<b>8,844,029</b>	<b>0</b>	<b>0.00%</b>
<b>478 - FLEET BUILDING FUND</b>								
52600000 - FLEET BUILDING	197	0	0	0	0	0	0	0.00%
<b>Total FLEET BUILDING FUND</b>	<b>197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>479 - PUBLIC HEALTH CENTER FUND</b>								
52610000 - PUBLIC HEALTH CENTER	121,881	308,350	738,725	0	0	0	0	0.00%
55480000 - HHW BUILDING PROJECT	0	0	0	54,566	10,000	10,000	0	0.00%
<b>Total PUBLIC HEALTH CENTER FUND</b>	<b>121,881</b>	<b>308,350</b>	<b>738,725</b>	<b>54,566</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>
<b>482 - CAPITAL THEATRE FUND</b>								
53200000 - CAP THEATRE CAPITAL PROJECTS	28,835	71,079	95,099	3,663	0	0	0	0.00%
<b>Total CAPITAL THEATRE FUND</b>	<b>28,835</b>	<b>71,079</b>	<b>95,099</b>	<b>3,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>483 - TRCC BOND PROJECTS FUND</b>								
52630000 - PARKS OPERATIONS CENTER	53,790	239,763	282,615	86,611	0	0	0	0.00%
52640000 - TRCC RELATED CAP MAINT PROJECTS	29,402	78,169	76,457	11,835	0	0	0	0.00%
52650000 - MID-VALLEY REGIONAL CULTURAL CENTER	1,363,391	1,800,243	1,789,904	162,430	10,000	10,000	0	0.00%
<b>Total TRCC BOND PROJECTS FUND</b>	<b>1,446,584</b>	<b>2,118,175</b>	<b>2,148,977</b>	<b>260,876</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>
<b>484 - PARKS AND RECREATION GO BOND FUND</b>								
55470000 - PARKS AND RECREATION GO BOND PROJECTS	346,513	5,142,772	3,544,002	635,232	3,248,500	3,252,500	4,000	0.12%
<b>Total PARKS AND RECREATION GO BOND FUND</b>	<b>346,513</b>	<b>5,142,772</b>	<b>3,544,002</b>	<b>635,232</b>	<b>3,248,500</b>	<b>3,252,500</b>	<b>4,000</b>	<b>0.12%</b>

Salt Lake County  
**Revenue Budget by Fund and Organization**  
**2021 Final Adjusted Budget**

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
<b>485 - LIBRARY 2019 MBA BOND PROJECTS FUND</b>								
52660000 - KEARNS BRANCH	0	0	3,891,770	141,955	8,100	8,100	0	0.00%
52670000 - OPERATIONS CENTER	0	682,393	47,610	(32,487)	0	0	0	0.00%
52680000 - GRANITE BRANCH	0	0	0	(2,584)	5,000	5,000	0	0.00%
52690000 - DAYBREAK BRANCH	0	2,791	205,633	102,432	25,000	25,000	0	0.00%
52720000 - HOLLADAY BRANCH	0	0	50,571	15,399	0	0	0	0.00%
<b>Total LIBRARY 2019 MBA BOND PROJECTS FUND</b>	<b>0</b>	<b>685,184</b>	<b>4,195,583</b>	<b>224,715</b>	<b>38,100</b>	<b>38,100</b>	<b>0</b>	<b>0.00%</b>
<b>486 - STR 2020 BOND PROJECTS</b>								
55490000 - HOMELESS SHELTER PROJECTS	0	0	1,510,201	41,195	728,768	728,768	0	0.00%
<b>Total STR 2020 BOND PROJECTS</b>	<b>0</b>	<b>0</b>	<b>1,510,201</b>	<b>41,195</b>	<b>728,768</b>	<b>728,768</b>	<b>0</b>	<b>0.00%</b>
<b>620 - FLEET MANAGEMENT FUND</b>								
68000000 - FLEET MANAGEMENT	19,662,869	19,754,223	19,969,239	18,716,536	19,437,976	19,437,976	0	0.00%
<b>Total FLEET MANAGEMENT FUND</b>	<b>19,662,869</b>	<b>19,754,223</b>	<b>19,969,239</b>	<b>18,716,536</b>	<b>19,437,976</b>	<b>19,437,976</b>	<b>0</b>	<b>0.00%</b>
<b>650 - FACILITIES SERVICES FUND</b>								
62000000 - PRINTING (HIST)	331,620	0	0	0	0	0	0	0.00%
63000000 - FACILITIES SERVICES	7,293,332	7,686,378	8,759,879	9,274,853	11,580,316	11,580,316	0	0.00%
63500000 - TELECOMMUNICATIONS	4,262,236	4,450,417	3,933,318	4,110,194	4,500,000	4,500,000	0	0.00%
69000000 - GOVERNMENT CENTER OPERATIONS	5,173,430	4,972,807	4,845,709	4,846,593	5,532,236	5,532,236	0	0.00%
<b>Total FACILITIES SERVICES FUND</b>	<b>17,060,618</b>	<b>17,109,602</b>	<b>17,538,906</b>	<b>18,231,640</b>	<b>21,612,552</b>	<b>21,612,552</b>	<b>0</b>	<b>0.00%</b>

Salt Lake County  
**Revenue Budget by Fund and Organization**  
**2021 Final Adjusted Budget**

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
<b>680 - EMPLOYEE SERVICE RESERVE FUND</b>								
53000000 - EMP SERV RES-HEALTH BENEFITS	40,813,257	45,265,289	46,977,942	44,877,151	48,975,738	48,975,738	0	0.00%
53020000 - EMP SERV RES-OTHER BENEFITS	1,423,120	1,461,681	1,952,932	1,861,938	2,023,077	2,023,077	0	0.00%
53040000 - EMP SERV RES-WELLNESS PROGRAM	870,222	565,824	507,136	529,194	402,072	402,072	0	0.00%
53050000 - EMP SERV RES-FITNESS CENTER	199,799	203,898	204,387	158,883	186,349	186,349	0	0.00%
53060000 - EMP SERV RES-WORKERS COMP	2,326,757	3,158,546	1,914,790	1,163,873	1,436,588	1,436,588	0	0.00%
<b>Total EMPLOYEE SERVICE RESERVE FUND</b>	<b>45,633,155</b>	<b>50,655,238</b>	<b>51,557,187</b>	<b>48,591,039</b>	<b>53,023,824</b>	<b>53,023,824</b>	<b>0</b>	<b>0.00%</b>
<b>710 - GOLF COURSES FUND</b>								
38200000 - GOLF COURSES	6,697,307	6,726,614	8,089,064	7,568,997	7,515,513	7,515,513	0	0.00%
38209900 - GOLF CAPITAL PROJECTS	0	0	0	326,961	300,000	300,000	0	0.00%
<b>Total GOLF COURSES FUND</b>	<b>6,697,307</b>	<b>6,726,614</b>	<b>8,089,064</b>	<b>7,895,958</b>	<b>7,815,513</b>	<b>7,815,513</b>	<b>0</b>	<b>0.00%</b>
<b>726 - UPACA ECCLES THEATER FUND</b>								
34000000 - UPACA ECCLES THEATER	134,156,909	9,719,709	7,161,548	2,112,550	2,381,806	6,840,824	4,459,018	187.21%
34009900 - UPACA ECCLES THEATER CAPITAL PROJECTS	0	0	78,933	274,967	865,963	865,963	0	0.00%
<b>Total UPACA ECCLES THEATER FUND</b>	<b>134,156,909</b>	<b>9,719,709</b>	<b>7,240,481</b>	<b>2,387,517</b>	<b>3,247,769</b>	<b>7,706,787</b>	<b>4,459,018</b>	<b>137.29%</b>
<b>730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>								
47500000 - SL COUNTY LANDFILL	14,718,574	15,794,708	16,724,143	16,423,479	16,182,021	17,483,788	1,301,767	8.04%
<b>Total SOLID WASTE MANAGEMNT FACILITY FUND</b>	<b>14,718,574</b>	<b>15,794,708</b>	<b>16,724,143</b>	<b>16,423,479</b>	<b>16,182,021</b>	<b>17,483,788</b>	<b>1,301,767</b>	<b>8.04%</b>

Salt Lake County  
**Revenue Budget by Fund and Organization**  
**2021 Final Adjusted Budget**

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
<b>735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>								
10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS	745,320	710,976	0	0	0	0	0	0.00%
40500000 - PLANNING AND DEVELOPMENT SERVICES	5,844,381	4,660,113	2,410,305	0	0	0	0	0.00%
41000000 - ANIMAL SERVICES	6,407,997	6,083,829	6,296,161	6,580,779	7,441,193	7,441,193	0	0.00%
44000000 - PUBLIC WORKS OPERATIONS	19,654,890	20,160,004	23,837,097	26,896,910	24,291,971	24,291,971	0	0.00%
45000000 - PUBLIC WORKS ENGINEERING	3,893,215	2,032,318	2,029,966	2,683,007	3,153,944	3,153,944	0	0.00%
45100000 - PW ENGINEERING CAPITAL PROJECTS	0	4,037,794	4,203,914	5,030,705	16,636,369	18,216,196	1,579,827	9.50%
50200000 - MUNICIPAL SERVICES - STAT AND GENL	1,355,768	90,344	21,333	1,303,839	90,000	90,000	0	0.00%
56000000 - MUNICIPAL SERVICES CAPITAL IMP	62,549	8,480	0	0	0	0	0	0.00%
85000000 - JUSTICE COURTS	1,637,912	2,207,195	1,699,634	1,712,047	1,810,730	1,810,730	0	0.00%
85009900 - JUSTICE COURTS CAPITAL PROJECTS	0	0	0	56,638	0	0	0	0.00%
<b>Total PUBLIC WORKS AND OTHER SERVICES FUND</b>	<b>39,602,032</b>	<b>39,991,053</b>	<b>40,498,410</b>	<b>44,263,924</b>	<b>53,424,207</b>	<b>55,004,034</b>	<b>1,579,827</b>	<b>2.96%</b>
<b>810 - BOYCE PET ADOPTION ENDOWMENT FUND</b>								
41100000 - BOYCE PET ADOPTION ENDOWMENT	18,159	33,082	45,049	20,074	8,000	8,000	0	0.00%
<b>Total BOYCE PET ADOPTION ENDOWMENT FUND</b>	<b>18,159</b>	<b>33,082</b>	<b>45,049</b>	<b>20,074</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.00%</b>
<b>811 - FACES ENDOWMENT FUND</b>								
41050000 - FACES ENDOWMENT	0	80,683	42,022	315,625	0	0	0	0.00%
<b>Total FACES ENDOWMENT FUND</b>	<b>0</b>	<b>80,683</b>	<b>42,022</b>	<b>315,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>995 - OPEB TRUST FUND</b>								
53080000 - OPEB ADMINISTRATION	4,528,641	5,704,723	7,650,831	6,339,323	7,189,408	7,189,408	0	0.00%
<b>Total OPEB TRUST FUND</b>	<b>4,528,641</b>	<b>5,704,723</b>	<b>7,650,831</b>	<b>6,339,323</b>	<b>7,189,408</b>	<b>7,189,408</b>	<b>0</b>	<b>0.00%</b>
<b>Grand Total</b>	<b>1,307,572,930</b>	<b>1,183,976,870</b>	<b>1,277,494,669</b>	<b>1,522,851,524</b>	<b>1,426,703,998</b>	<b>1,454,767,682</b>	<b>28,063,684</b>	<b>1.97%</b>

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Salt Lake County  
**Revenue Budget by Fund and Organization**  
**2021 Final Adjusted Budget**

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Footnote:

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



Salt Lake County  
Other Financing Sources by Fund and Account  
2021 Final Budget

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

Salt Lake County  
Other Financing Sources by Fund and Account  
2021 Final Budget

	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
<b>410 - BOND DEBT SERVICE FUND</b>						
710200 - Ofs Go Bond Proceeds-Principal	0	8,285,000	0	0	0	0.00%
710210 - Ofs Go Bond Proceeds-Premium	0	31,912	0	0	0	0.00%
<b>Total Fund 410 - BOND DEBT SERVICE FUND</b>	<b>0</b>	<b>8,316,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND</b>						
710220 - Ofs Lease Rev Bnds Prcnds-Prncpl	1,484,524	0	0	317,107	317,107	0.00%
710230 - Ofs Lease Rev Bnd Prcnds-Prem	280,567	0	0	48,984	48,984	0.00%
<b>Total Fund 412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND</b>	<b>1,765,091</b>	<b>0</b>	<b>0</b>	<b>366,091</b>	<b>366,091</b>	<b>0.00%</b>
<b>484 - PARKS AND RECREATION GO BOND FUND</b>						
710200 - Ofs Go Bond Proceeds-Principal	39,615,000	0	0	0	0	0.00%
710210 - Ofs Go Bond Proceeds-Premium	6,893,636	0	0	0	0	0.00%
<b>Total Fund 484 - PARKS AND RECREATION GO BOND FUND</b>	<b>46,508,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>485 - LIBRARY 2019 MBA BOND PROJECTS FUND</b>						
710220 - Ofs Lease Rev Bnds Prcnds-Prncpl	16,355,476	0	38,015,287	35,349,481	(2,665,806)	-7.01%
710230 - Ofs Lease Rev Bnd Prcnds-Prem	3,082,712	0	0	2,902,344	2,902,344	0.00%
<b>Total Fund 485 - LIBRARY 2019 MBA BOND PROJECTS FUND</b>	<b>19,438,188</b>	<b>0</b>	<b>38,015,287</b>	<b>38,251,825</b>	<b>236,538</b>	<b>0.62%</b>
<b>486 - STR 2020 BOND PROJECTS</b>						
710100 - Ofs Str Bond Proceeds-Principal	0	17,675,000	0	0	0	0.00%
<b>Total Fund 486 - STR 2020 BOND PROJECTS</b>	<b>0</b>	<b>17,675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>620 - FLEET MANAGEMENT FUND</b>						
730005 - Ofs Other	38,544	79,594	0	0	0	0.00%
<b>Total Fund 620 - FLEET MANAGEMENT FUND</b>	<b>38,544</b>	<b>79,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>650 - FACILITIES SERVICES FUND</b>						
730005 - Ofs Other	818	0	0	0	0	0.00%

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

	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
<b>Total Fund 650 - FACILITIES SERVICES FUND</b>	818	0	0	0	0	0.00%
<b>710 - GOLF COURSES FUND</b>						
730005 - Ofs Other	1,179	1,620	0	0	0	0.00%
<b>Total Fund 710 - GOLF COURSES FUND</b>	1,179	1,620	0	0	0	0.00%
<b>726 - UPACA ECCLES THEATER FUND</b>						
730005 - Ofs Other	20,073	0	0	0	0	0.00%
<b>Total Fund 726 - UPACA ECCLES THEATER FUND</b>	20,073	0	0	0	0	0.00%
<b>730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>						
730005 - Ofs Other	3,181	10	0	0	0	0.00%
<b>Total Fund 730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>	3,181	10	0	0	0	0.00%
<b>735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>						
730005 - Ofs Other	12,116	3,957	0	0	0	0.00%
<b>Total Fund 735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>	12,116	3,957	0	0	0	0.00%
<b>Grand Total</b>	<b>68,692,403</b>	<b>75,245,413</b>	<b>38,015,287</b>	<b>38,617,916</b>	<b>602,629</b>	<b>1.59%</b>

Salt Lake County  
Expenditures Budget by Fund and Organization  
2021 Final Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
<b>110 - GENERAL FUND</b>								
10200000 - MAYOR ADMINISTRATION	5,490,829	6,457,152	6,299,374	6,639,422	7,624,470	7,727,930	103,460	1.36%
10220000 - MAYOR FINANCIAL ADMINISTRATION	4,215,393	4,629,326	5,119,061	5,201,837	5,542,907	5,633,877	90,970	1.64%
10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	286,590	360,087	998,449	791,526	907,177	910,288	3,111	0.34%
10240000 - COVID-19 ISOLATION CENTERS	0	0	0	11,252	0	0	0	0.00%
10250000 - RGNL TRANS HOUSING AND ECON DEV	13,902,594	12,245,473	14,132,695	13,893,550	51,823,288	52,251,662	428,374	0.83%
10990000 - MAYOR MANAGED CAPITAL PROJECTS	121,248	54,469	388,493	463,174	141,836	141,836	0	0.00%
19010000 - 2020 EARTHQUAKE RESPONSE	0	0	0	194,344	200,000	200,000	0	0.00%
23500000 - EXTENSION SERVICE	717,402	785,130	888,761	782,767	806,345	806,345	0	0.00%
24000000 - CRIMINAL JUSTICE SERVICES	11,195,986	12,465,110	13,346,946	16,978,224	15,354,653	15,421,306	66,653	0.43%
29000000 - INDIGENT LEGAL SERVICES	19,978,295	21,073,432	21,358,230	21,270,792	22,203,180	22,590,925	387,745	1.75%
31020000 - REAL ESTATE	358,667	8,036,669	630,066	386,603	456,563	458,056	1,493	0.33%
36200000 - MILLCREEK CANYON	567,695	587,270	618,858	960,758	1,000,000	1,104,091	104,091	10.41%
36300000 - PARKS	15,527,853	14,609,917	15,102,327	14,453,486	15,775,269	15,840,242	64,973	0.41%
36400000 - RECREATION	33,331,015	36,189,409	37,916,921	31,519,362	40,433,811	41,086,147	652,336	1.61%
43500000 - EMERGENCY MANAGEMENT	2,546,878	5,815,991	5,820,470	3,731,824	5,471,348	5,477,420	6,072	0.11%
43600000 - ADDRESSING	521,968	528,475	558,527	582,186	683,615	700,251	16,636	2.43%
50030000 - GENERAL FUND-STATUTORY AND GENL	8,754,745	3,726,775	4,735,541	4,895,490	42,937,197	42,937,197	0	0.00%
60500000 - INFORMATION TECHNOLOGY	17,273,632	20,095,279	21,491,583	21,589,146	23,419,756	23,421,231	1,475	0.01%
60509900 - INFORMATION TECHNOLOGY CAPITAL PROJ	1,294,814	556,972	638,668	945,254	0	0	0	0.00%
60510000 - INFORMATION TECHNOLOGY IMPROVEMENT PLAN	0	0	0	0	953,279	953,279	0	0.00%
61000000 - CONTRACTS AND PROCUREMENT	1,076,339	1,174,700	1,253,239	1,173,097	1,273,121	1,279,394	6,273	0.49%
61500000 - HUMAN RESOURCES	3,169,336	3,061,642	3,158,449	3,589,622	5,140,948	5,158,016	17,068	0.33%
63100000 - FACILITIES MANAGEMENT	361,670	668,004	670,524	828,257	978,893	979,513	620	0.06%
63109900 - FACILITIES MANAGEMENT CAPITAL PROJECTS	0	0	0	97,419	1,243,919	1,246,711	2,792	0.22%
64000000 - RECORDS MANAGEMENT AND ARCHIVES	454,816	477,428	524,453	547,101	647,965	649,592	1,627	0.25%

Salt Lake County  
Expenditures Budget by Fund and Organization  
2021 Final Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
70100000 - COUNCIL	2,470,496	2,650,483	2,742,657	2,636,598	2,910,237	2,923,019	12,782	0.44%
76000000 - AUDITOR	1,645,595	1,709,136	1,852,360	1,672,910	1,911,112	1,915,121	4,009	0.21%
79000000 - CLERK	1,682,145	1,748,348	1,824,130	1,792,894	1,949,107	1,957,007	7,900	0.41%
79010000 - CLERK - ELECTIONS	3,947,535	4,555,686	4,314,006	8,839,958	5,323,379	5,349,011	25,632	0.48%
79019900 - ELECTIONS CLERK CAPITAL PROJECTS	0	0	257,490	0	0	0	0	0.00%
82000000 - DISTRICT ATTORNEY	33,379,865	37,719,750	38,997,590	39,630,539	42,807,900	42,947,434	139,534	0.33%
88000000 - RECORDER	3,721,269	3,206,675	2,233,801	2,460,112	2,572,672	2,581,072	8,400	0.33%
88009900 - RECORDER CAPITAL PROJECTS	0	0	2,850	325,929	308,052	308,052	0	0.00%
91200000 - COUNTY JAIL	83,618,731	91,881,755	95,418,656	93,831,982	105,966,998	106,301,646	334,648	0.32%
91250000 - SHERIFF PUBLIC SAFETY BUREAU	11,469,573	12,311,723	12,030,785	11,894,064	14,833,264	14,868,691	35,427	0.24%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	17,824,196	17,340,984	17,487,823	11,105,311	15,886,013	16,100,081	214,068	1.35%
94000000 - SURVEYOR	2,442,923	2,349,644	2,652,967	2,804,320	2,920,223	3,132,723	212,500	7.28%
<b>Total GENERAL FUND</b>	<b>303,350,093</b>	<b>329,072,894</b>	<b>335,466,749</b>	<b>328,521,112</b>	<b>442,408,497</b>	<b>445,359,166</b>	<b>2,950,669</b>	<b>0.67%</b>
<b>115 - GOVERNMENTAL IMMUNITY FUND</b>								
82100000 - GOVERNMENTAL IMMUNITY	1,669,067	1,378,066	1,513,878	2,677,762	3,341,688	3,716,688	375,000	11.22%
<b>Total GOVERNMENTAL IMMUNITY FUND</b>	<b>1,669,067</b>	<b>1,378,066</b>	<b>1,513,878</b>	<b>2,677,762</b>	<b>3,341,688</b>	<b>3,716,688</b>	<b>375,000</b>	<b>11.22%</b>
<b>120 - GRANT PROGRAMS FUND</b>								
21000000 - YOUTH SERVICES DIVISION	12,114,309	12,777,915	14,227,082	15,263,958	15,347,204	15,449,756	102,552	0.67%
22500000 - BEHAVIORAL HEALTH SERVICES PRGM	112,489,452	112,230,171	109,347,464	111,841,441	126,477,310	126,492,538	15,228	0.01%
23000000 - AGING AND ADULT SERVICES	18,681,731	20,053,525	21,343,856	21,807,523	23,314,788	23,423,084	108,296	0.46%
50250000 - GRANT FUND STATUTORY AND GENERAL	51,081	25,630	97,402	13,735	250,211	250,211	0	0.00%
<b>Total GRANT PROGRAMS FUND</b>	<b>143,336,573</b>	<b>145,087,241</b>	<b>145,015,803</b>	<b>148,926,656</b>	<b>165,389,513</b>	<b>165,615,589</b>	<b>226,076</b>	<b>0.14%</b>

Salt Lake County  
Expenditures Budget by Fund and Organization  
2021 Final Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
<b>125 - ECON DEV AND COMMUNITY RESOURCES FUND</b>								
10270000 - REVOLVING LOAN PROGRAMS	701,793	737,778	2,359,410	1,239,898	2,463,261	2,463,261	0	0.00%
10280000 - RDA PROPERTY TAX	17,420,959	15,645,726	22,781,045	24,110,788	33,616,073	33,616,073	0	0.00%
10290000 - EPA BROWNFIELD REVOLV LOANS	918	198,358	50,030	84,976	690,140	690,140	0	0.00%
<b>Total ECON DEV AND COMMUNITY RESOURCES FUND</b>	<b>18,123,669</b>	<b>16,581,862</b>	<b>25,190,485</b>	<b>25,435,662</b>	<b>36,769,474</b>	<b>36,769,474</b>	<b>0</b>	<b>0.00%</b>
<b>130 - TRANSPORTATION PRESERVATION FUND</b>								
10300000 - TRANSPORTATION PRESERVATION DS	3,217,544	2,885,485	2,930,050	2,932,000	2,945,900	2,945,900	0	0.00%
10310000 - REGIONAL TRANSPORTATION PROJECT	462,509	2,081,012	1,400,000	0	0	0	0	0.00%
10320000 - TRANSPORTATION PASS THRU	192,021,377	205,412,604	240,337,445	276,087,862	326,450,000	339,017,350	12,567,350	3.85%
10330000 - CORRIDOR PRESERVATION	1,035,742	2,179,199	1,319,614	2,126,016	3,850,000	3,850,000	0	0.00%
10340000 - HB420 2015 TRANSPORTATION PRGM	6,061,322	19,730,885	0	0	500,000	500,000	0	0.00%
10360000 - STATE GO BOND PASS-THRU	0	34,699,895	6,400,000	0	1,200,000	1,200,000	0	0.00%
10370000 - SB128 PARKING STRUCTURES	0	0	2,400,000	2,472,000	2,546,161	2,546,161	0	0.00%
10380000 - REGIONAL TRANSPORTATION CHOICES	0	0	44,517,089	4,826,432	11,187,873	11,187,873	0	0.00%
<b>Total TRANSPORTATION PRESERVATION FUND</b>	<b>202,798,495</b>	<b>266,989,080</b>	<b>299,304,198</b>	<b>288,444,310</b>	<b>348,679,934</b>	<b>361,247,284</b>	<b>12,567,350</b>	<b>3.60%</b>
<b>140 - COVID RESPONSE FUND</b>								
10400000 - PUBLIC HEALTH & ECONOMIC RECOVERY	0	0	0	198,417,093	55,303	55,303	0	0.00%
10410000 - COVID MITIGATION	0	0	0	12,487,658	0	0	0	0.00%
<b>Total COVID RESPONSE FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,904,751</b>	<b>55,303</b>	<b>55,303</b>	<b>0</b>	<b>0.00%</b>
<b>180 - RAMPTON SALT PALACE CONV CTR FUND</b>								
35500000 - SALT PALACE CONV CTR OPS (SPCC)	17,795,645	23,314,776	19,965,508	13,888,878	16,397,429	15,851,929	(545,500)	-3.33%
35509900 - SPCC RESERVE CAPITAL PROJECTS	1,963,047	2,991,260	2,395,165	1,618,230	1,618,008	2,218,008	600,000	37.08%
<b>Total RAMPTON SALT PALACE CONV CTR FUND</b>	<b>19,758,692</b>	<b>26,306,037</b>	<b>22,360,673</b>	<b>15,507,108</b>	<b>18,015,437</b>	<b>18,069,937</b>	<b>54,500</b>	<b>0.30%</b>

Salt Lake County  
Expenditures Budget by Fund and Organization  
2021 Final Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
<b>181 - TRCC TOURISM REC CULTRL CONVEN FUND</b>								
10700000 - TRCC-TOURISM REC CULTRL CONVEN	8,917,287	7,633,468	10,116,399	5,844,197	5,619,511	11,719,881	6,100,370	108.56%
10709900 - PARKS AND REC CAPITAL IMPROVEMENT	4,438,583	4,182,210	6,272,387	6,609,946	13,176,243	15,476,051	2,299,808	17.45%
36309900 - PARKS EQUIPMENT REPLACE	346,436	349,278	354,653	45,618	259,094	801,727	542,633	209.43%
36409900 - REC EQUIPMENT REPLACEMENT	671,539	700,331	711,478	264,828	653,958	1,806,819	1,152,861	176.29%
<b>Total TRCC TOURISM REC CULTRL CONVEN FUND</b>	<b>14,373,846</b>	<b>12,865,286</b>	<b>17,454,917</b>	<b>12,764,588</b>	<b>19,708,806</b>	<b>29,804,478</b>	<b>10,095,672</b>	<b>51.22%</b>
<b>182 - MT AMERICA EXPO CENTER FUND</b>								
35520000 - MT AMERICA EXPO CENTER OPS	4,363,158	4,780,712	4,234,998	3,587,144	3,820,735	3,840,610	19,875	0.52%
35529900 - MT AMERICA EXPO CENTER CAP PROJECTS	397,867	340,923	426,337	46,456	481,921	481,921	0	0.00%
<b>Total MT AMERICA EXPO CENTER FUND</b>	<b>4,761,025</b>	<b>5,121,635</b>	<b>4,661,335</b>	<b>3,633,601</b>	<b>4,302,656</b>	<b>4,322,531</b>	<b>19,875</b>	<b>0.46%</b>
<b>185 - SLCO ARTS AND CULTURE FUND</b>								
35000000 - SLCO ARTS AND CULTURE	6,670,756	7,230,628	7,778,970	6,445,516	8,105,426	8,152,632	47,206	0.58%
35009900 - SLCO ARTS AND CULTURE CAPITAL PROJECTS	949,728	592,186	1,938,240	110,713	1,248,929	1,564,596	315,667	25.28%
<b>Total SLCO ARTS AND CULTURE FUND</b>	<b>7,620,484</b>	<b>7,822,814</b>	<b>9,717,210</b>	<b>6,556,229</b>	<b>9,354,355</b>	<b>9,717,228</b>	<b>362,873</b>	<b>3.88%</b>
<b>186 - EQUESTRIAN PARK FUND</b>								
35600000 - EQUESTRIAN PARK EVENT CTR (EPEC) OPS	1,835,702	1,837,111	1,838,150	1,631,591	2,190,713	2,185,713	(5,000)	-0.23%
35609900 - EPEC CAPITAL PROJECTS	182,699	327,288	179,622	106,222	420,729	501,478	80,749	19.19%
<b>Total EQUESTRIAN PARK FUND</b>	<b>2,018,401</b>	<b>2,164,399</b>	<b>2,017,772</b>	<b>1,737,813</b>	<b>2,611,442</b>	<b>2,687,191</b>	<b>75,749</b>	<b>2.90%</b>
<b>232 - GOV IMMUNITY-UNINCORP FUND</b>								
50220000 - GOV IMMUNITY UNINCORP	2,074,721	121,203	42,466	91,430	177,541	177,541	0	0.00%
<b>Total GOV IMMUNITY-UNINCORP FUND</b>	<b>2,074,721</b>	<b>121,203</b>	<b>42,466</b>	<b>91,430</b>	<b>177,541</b>	<b>177,541</b>	<b>0</b>	<b>0.00%</b>

Salt Lake County  
Expenditures Budget by Fund and Organization  
2021 Final Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
<b>235 - UNINCORP MUNICIPAL SERVICES FUND</b>								
50230000 - UNINCOR MUN SVCS STATUTORY AND GENERAL	20,199,321	14,065,638	11,728,140	9,858,242	10,289,439	10,289,439	0	0.00%
<b>Total UNINCORP MUNICIPAL SERVICES FUND</b>	<b>20,199,321</b>	<b>14,065,638</b>	<b>11,728,140</b>	<b>9,858,242</b>	<b>10,289,439</b>	<b>10,289,439</b>	<b>0</b>	<b>0.00%</b>
<b>250 - FLOOD CONTROL FUND</b>								
46000000 - FLOOD CONTROL ENGINEERING	5,207,039	4,902,198	5,174,267	5,342,836	5,909,919	5,925,346	15,427	0.26%
46100000 - FLOOD CONTROL PROJECTS	2,666,843	2,466,454	3,241,921	1,981,676	3,384,359	3,384,359	0	0.00%
<b>Total FLOOD CONTROL FUND</b>	<b>7,873,882</b>	<b>7,368,652</b>	<b>8,416,188</b>	<b>7,324,512</b>	<b>9,294,278</b>	<b>9,309,705</b>	<b>15,427</b>	<b>0.17%</b>
<b>270 - CLASS B &amp; COLLECTOR ROAD FUND</b>								
45500000 - CLASS B ROADS PROJECTS (HIST)	320,199	0	0	0	0	0	0	0.00%
<b>Total CLASS B &amp; COLLECTOR ROAD FUND</b>	<b>320,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>280 - OPEN SPACE FUND</b>								
10800000 - OPEN SPACE	738,893	154,018	172,178	130,574	678,157	1,928,786	1,250,629	184.42%
<b>Total OPEN SPACE FUND</b>	<b>738,893</b>	<b>154,018</b>	<b>172,178</b>	<b>130,574</b>	<b>678,157</b>	<b>1,928,786</b>	<b>1,250,629</b>	<b>184.42%</b>
<b>290 - VISITOR PROMOTION FUND</b>								
36000000 - VISITOR PROMOTION CONTRACT	9,848,116	10,247,773	11,428,914	8,847,270	9,598,530	9,626,655	28,125	0.29%
36010000 - VISITOR PROMOTION CNTY EXP	3,833,247	4,408,127	5,039,138	2,240,972	3,719,174	3,759,174	40,000	1.08%
<b>Total VISITOR PROMOTION FUND</b>	<b>13,681,363</b>	<b>14,655,900</b>	<b>16,468,053</b>	<b>11,088,243</b>	<b>13,317,704</b>	<b>13,385,829</b>	<b>68,125</b>	<b>0.51%</b>
<b>310 - ZOOS ARTS AND PARKS FUND</b>								
35910000 - ZAP TIER I	10,556,120	11,311,626	11,829,468	12,282,995	14,366,047	14,860,041	493,994	3.44%
35920000 - ZAP TIER II	1,982,900	2,211,235	2,384,763	2,340,001	2,887,211	2,986,010	98,799	3.42%
35930000 - ZAP ZOOLOGICAL	3,753,289	4,021,914	4,206,036	4,367,289	5,107,931	5,283,574	175,643	3.44%
35940000 - ZAP ADMINISTRATION	702,853	780,193	446,948	350,413	354,417	355,042	625	0.18%
35950000 - ZAP BOND DEBT SERVICE	1,462,200	1,461,600	1,463,775	1,449,138	1,464,275	1,464,275	0	0.00%
<b>Total ZOOS ARTS AND PARKS FUND</b>	<b>18,457,362</b>	<b>19,786,569</b>	<b>20,330,990</b>	<b>20,789,836</b>	<b>24,179,881</b>	<b>24,948,942</b>	<b>769,061</b>	<b>3.18%</b>



Salt Lake County  
Expenditures Budget by Fund and Organization  
2021 Final Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
<b>320 - HOUSING PROGRAMS FUND</b>								
10260000 - HOUSING PROGRAMS	402	0	3,932	0	1,821,700	1,821,700	0	0.00%
<b>Total HOUSING PROGRAMS FUND</b>	<b>402</b>	<b>0</b>	<b>3,932</b>	<b>0</b>	<b>1,821,700</b>	<b>1,821,700</b>	<b>0</b>	<b>0.00%</b>
<b>340 - STATE TAX ADMINISTRATION LEVY FUND</b>								
70110000 - COUNCIL-TAX ADMINISTRATION	1,262,225	1,413,896	1,326,089	1,187,277	1,291,371	1,303,302	11,931	0.92%
73000000 - ASSESSOR	13,456,465	13,517,730	14,150,192	14,492,843	14,759,631	14,833,991	74,360	0.50%
73009900 - TAX ADMINISTRATION CAPITAL PROJECTS	1,553,968	593,486	142,747	545,013	1,020,089	998,089	(22,000)	-2.16%
76010000 - AUDITOR-TAX ADMINISTRATION	1,574,756	1,938,976	1,841,403	1,896,386	1,917,077	1,923,706	6,629	0.35%
76100000 - STAT AND GENL-TAX ADMINISTRATION	1,128,518	1,245,538	1,321,383	1,649,965	1,821,517	1,821,517	0	0.00%
82010000 - DISTRICT ATTORNEY-TAX ADMIN	659,650	592,206	434,130	281,053	601,041	602,300	1,259	0.21%
88510000 - RECORDER-TAX ADMINISTRATION	2,734,107	2,739,388	3,075,347	3,124,892	3,527,342	3,542,831	15,489	0.44%
94010000 - SURVEYOR TAX ADMINISTRATION	494,214	504,010	596,329	620,423	655,790	657,443	1,653	0.25%
97000000 - TREASURER-TAX ADMINISTRATION	4,630,087	4,543,104	4,626,139	4,230,545	5,847,277	5,860,240	12,963	0.22%
<b>Total STATE TAX ADMINISTRATION LEVY FUND</b>	<b>27,493,990</b>	<b>27,088,336</b>	<b>27,513,759</b>	<b>28,028,397</b>	<b>31,441,135</b>	<b>31,543,419</b>	<b>102,284</b>	<b>0.33%</b>
<b>350 - REDEVELOPMENT AGENCY OF SL CO FUND</b>								
10160000 - REDEVELOPMENT AGENCY OF SL CO	220,690	353,317	1,221,689	1,336,783	1,363,046	1,440,046	77,000	5.65%
<b>Total REDEVELOPMENT AGENCY OF SL CO FUND</b>	<b>220,690</b>	<b>353,317</b>	<b>1,221,689</b>	<b>1,336,783</b>	<b>1,363,046</b>	<b>1,440,046</b>	<b>77,000</b>	<b>5.65%</b>
<b>360 - LIBRARY FUND</b>								
25000000 - LIBRARY	38,307,421	40,953,016	40,531,650	42,138,777	46,121,729	46,527,792	406,063	0.88%
25009900 - LIBRARY CAPITAL PROJECTS	3,466,378	1,126,371	435,532	183,051	131,018	131,018	0	0.00%
<b>Total LIBRARY FUND</b>	<b>41,773,799</b>	<b>42,079,387</b>	<b>40,967,181</b>	<b>42,321,828</b>	<b>46,252,747</b>	<b>46,658,810</b>	<b>406,063</b>	<b>0.88%</b>

Salt Lake County  
Expenditures Budget by Fund and Organization  
2021 Final Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
<b>370 - HEALTH FUND</b>								
21500000 - HEALTH	39,789,608	42,872,862	44,315,660	49,295,754	93,689,777	95,610,024	1,920,247	2.05%
21509900 - HEALTH CAPITAL PROJECTS	583,440	17,366	0	595,229	18,000	18,000	0	0.00%
<b>Total HEALTH FUND</b>	<b>40,373,048</b>	<b>42,890,227</b>	<b>44,315,660</b>	<b>49,890,983</b>	<b>93,707,777</b>	<b>95,628,024</b>	<b>1,920,247</b>	<b>2.05%</b>
<b>390 - PLANETARIUM FUND</b>								
35100000 - CLARK PLANETARIUM	6,715,936	5,889,013	6,301,570	5,276,845	5,909,985	6,075,190	165,205	2.80%
35109900 - CLARK PLANETARIUM CAPITAL PROJECTS	465,829	568,224	331,044	121,509	309,260	309,260	0	0.00%
<b>Total PLANETARIUM FUND</b>	<b>7,181,764</b>	<b>6,457,238</b>	<b>6,632,615</b>	<b>5,398,354</b>	<b>6,219,245</b>	<b>6,384,450</b>	<b>165,205</b>	<b>2.66%</b>
<b>410 - BOND DEBT SERVICE FUND</b>								
51500000 - BOND DEBT SERVICE	32,566,324	31,015,643	28,654,745	26,501,101	25,705,717	25,705,717	0	0.00%
<b>Total BOND DEBT SERVICE FUND</b>	<b>32,566,324</b>	<b>31,015,643</b>	<b>28,654,745</b>	<b>26,501,101</b>	<b>25,705,717</b>	<b>25,705,717</b>	<b>0</b>	<b>0.00%</b>
<b>411 - BOND DEBT SVC-MILLCREEK SID FUND</b>								
51510000 - BOND DEBT SVC-MILLCREEK SID	12,812	4,445	2,275	924	7,000	7,000	0	0.00%
<b>Total BOND DEBT SVC-MILLCREEK SID FUND</b>	<b>12,812</b>	<b>4,445</b>	<b>2,275</b>	<b>924</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0.00%</b>
<b>412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND</b>								
51520000 - BOND DEBT SVC-MUNIC BLDG AUTH	6,940,816	7,079,711	7,111,897	7,715,113	7,640,618	7,640,618	0	0.00%
<b>Total BOND DEBT SVC-MUNIC BLDG AUTH FUND</b>	<b>6,940,816</b>	<b>7,079,711</b>	<b>7,111,897</b>	<b>7,715,113</b>	<b>7,640,618</b>	<b>7,640,618</b>	<b>0</b>	<b>0.00%</b>
<b>413 - BOND DEBT SVC-STATE TRANSPORTATION FUND</b>								
51530000 - BOND DEBT SVC-STATE TRANSPORTA	8,021,643	8,409,543	8,596,993	8,954,500	9,088,570	9,088,570	0	0.00%
<b>Total BOND DEBT SVC-STATE TRANSPORTATION FUND</b>	<b>8,021,643</b>	<b>8,409,543</b>	<b>8,596,993</b>	<b>8,954,500</b>	<b>9,088,570</b>	<b>9,088,570</b>	<b>0</b>	<b>0.00%</b>
<b>414 - STR 2020 STH DEBT SERVICE</b>								
51540000 - BOND DEBT SVC-SALES TAX REV (STR) BOND 2014	2,051,969	1,630,933	0	0	1,213,368	1,213,368	0	0.00%
<b>Total STR 2020 STH DEBT SERVICE</b>	<b>2,051,969</b>	<b>1,630,933</b>	<b>0</b>	<b>0</b>	<b>1,213,368</b>	<b>1,213,368</b>	<b>0</b>	<b>0.00%</b>

Salt Lake County  
Expenditures Budget by Fund and Organization  
2021 Final Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
<b>426 - EXCISE TAX ROAD REV BOND PROJECTS FUND</b>								
50370000 - EXCISE TAX ROAD PROJECTS UNINCORP	6,191,560	0	0	0	0	0	0	0.00%
<b>Total EXCISE TAX ROAD REV BOND PROJECTS FUND</b>	<b>6,191,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>431 - PARK BOND PROJECTS FUND</b>								
55410000 - LODESTONE REGIONAL PARK	787,508	1,432,691	131,507	0	0	0	0	0.00%
55420000 - SOUTHWEST REGIONAL PARK	140,197	956,662	52,248	0	0	0	0	0.00%
55430000 - WHEADON FARM PARK	0	25,476	0	0	0	0	0	0.00%
55450000 - JORDON RIVER TRAIL - PARK	760,537	465,827	289,058	0	0	0	0	0.00%
55460000 - PARLEYS TRAIL - PARK	2,321,491	353,418	149,418	0	0	0	0	0.00%
<b>Total PARK BOND PROJECTS FUND</b>	<b>4,009,733</b>	<b>3,234,074</b>	<b>622,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>445 - DIST ATTORNEY FAC CONSTRUCTION FUND</b>								
50450000 - DOWNTOWN DA FACILITY CONSTR	38,600,724	1,973,515	836,568	139,161	100,000	100,000	0	0.00%
<b>Total DIST ATTORNEY FAC CONSTRUCTION FUND</b>	<b>38,600,724</b>	<b>1,973,515</b>	<b>836,568</b>	<b>139,161</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0.00%</b>
<b>447 - PEOPLESOFT IMPLEMENTATION FUND</b>								
53450000 - FINANCIAL SYSTEM PROJECT	5,435	78,134	88,842	37,859	161,237	161,237	0	0.00%
<b>Total PEOPLESOFT IMPLEMENTATION FUND</b>	<b>5,435</b>	<b>78,134</b>	<b>88,842</b>	<b>37,859</b>	<b>161,237</b>	<b>161,237</b>	<b>0</b>	<b>0.00%</b>
<b>448 - VUE WORKS WORK ORDER PROJECT</b>								
53510000 - VUE WORKS WORK ORDER PROJECT	235,660	142,000	0	0	0	0	0	0.00%
<b>Total VUE WORKS WORK ORDER PROJECT</b>	<b>235,660</b>	<b>142,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>450 - CAPITAL IMPROVEMENTS FUND</b>								
50500000 - CAPITAL IMPROVEMENTS	4,962,831	7,896,613	4,448,190	4,784,624	15,485,785	15,365,785	(120,000)	-0.77%
<b>Total CAPITAL IMPROVEMENTS FUND</b>	<b>4,962,831</b>	<b>7,896,613</b>	<b>4,448,190</b>	<b>4,784,624</b>	<b>15,485,785</b>	<b>15,365,785</b>	<b>(120,000)</b>	<b>-0.77%</b>

Salt Lake County  
Expenditures Budget by Fund and Organization  
2021 Final Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
<b>478 - FLEET BUILDING FUND</b>								
52600000 - FLEET BUILDING	972	0	0	0	0	0	0	0.00%
<b>Total FLEET BUILDING FUND</b>	<b>972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>479 - PUBLIC HEALTH CENTER FUND</b>								
52610000 - PUBLIC HEALTH CENTER	3,342,660	1,347,185	55,524	0	0	0	0	0.00%
55480000 - HHW BUILDING PROJECT	0	0	1,870	29,823	5,666,284	5,666,284	0	0.00%
<b>Total PUBLIC HEALTH CENTER FUND</b>	<b>3,342,660</b>	<b>1,347,185</b>	<b>57,394</b>	<b>29,823</b>	<b>5,666,284</b>	<b>5,666,284</b>	<b>0</b>	<b>0.00%</b>
<b>482 - CAPITAL THEATRE FUND</b>								
53200000 - CAP THEATRE CAPITAL PROJECTS	29,793	5,386,191	1,544,483	5,759,968	4,760	4,760	0	0.00%
<b>Total CAPITAL THEATRE FUND</b>	<b>29,793</b>	<b>5,386,191</b>	<b>1,544,483</b>	<b>5,759,968</b>	<b>4,760</b>	<b>4,760</b>	<b>0</b>	<b>0.00%</b>
<b>483 - TRCC BOND PROJECTS FUND</b>								
52630000 - PARKS OPERATIONS CENTER	5,682,565	2,926,886	41,425	0	0	0	0	0.00%
52640000 - TRCC RELATED CAP MAINT PROJECTS	6,728,788	415,075	518,666	1,160,607	200,000	200,000	0	0.00%
52650000 - MID-VALLEY REGIONAL CULTURAL CENTER	3,073,920	759,432	39,133,987	583,280	2,139,047	2,139,047	0	0.00%
<b>Total TRCC BOND PROJECTS FUND</b>	<b>15,485,273</b>	<b>4,101,393</b>	<b>39,694,078</b>	<b>1,743,887</b>	<b>2,339,047</b>	<b>2,339,047</b>	<b>0</b>	<b>0.00%</b>
<b>484 - PARKS AND RECREATION GO BOND FUND</b>								
55470000 - PARKS AND RECREATION GO BOND PROJECTS	28,384,411	17,818,911	24,576,975	21,787,123	14,926,603	14,930,603	4,000	0.03%
<b>Total PARKS AND RECREATION GO BOND FUND</b>	<b>28,384,411</b>	<b>17,818,911</b>	<b>24,576,975</b>	<b>21,787,123</b>	<b>14,926,603</b>	<b>14,930,603</b>	<b>4,000</b>	<b>0.03%</b>

Salt Lake County  
Expenditures Budget by Fund and Organization  
2021 Final Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
<b>485 - LIBRARY 2019 MBA BOND PROJECTS FUND</b>								
52660000 - KEARNS BRANCH	0	1,186,813	1,054,129	177,136	922,864	922,864	0	0.00%
52670000 - OPERATIONS CENTER	0	6,072,010	719,433	84,637	0	0	0	0.00%
52680000 - GRANITE BRANCH	0	606,013	4,014,213	4,974,513	9,386,986	9,598,295	211,309	2.25%
52690000 - DAYBREAK BRANCH	0	1,270,652	601,830	5,204,636	10,400,955	10,426,184	25,229	0.24%
52700000 - WEST VALLEY CITY BRANCH	0	0	0	0	6,000,000	6,000,000	0	0.00%
52710000 - HERRIMAN BRANCH	0	0	0	0	11,306,588	11,306,588	0	0.00%
52720000 - HOLLADAY BRANCH	0	0	3,280,826	38,998	141,576	141,576	0	0.00%
<b>Total LIBRARY 2019 MBA BOND PROJECTS FUND</b>	<b>0</b>	<b>9,135,489</b>	<b>9,670,432</b>	<b>10,479,920</b>	<b>38,158,969</b>	<b>38,395,507</b>	<b>236,538</b>	<b>0.62%</b>
<b>486 - STR 2020 BOND PROJECTS</b>								
55490000 - HOMELESS SHELTER PROJECTS	0	0	1,125	0	200,000	200,000	0	0.00%
<b>Total STR 2020 BOND PROJECTS</b>	<b>0</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0.00%</b>
<b>620 - FLEET MANAGEMENT FUND</b>								
68000000 - FLEET MANAGEMENT	17,042,615	17,799,006	16,957,334	15,923,184	19,538,888	19,558,039	19,151	0.10%
<b>Total FLEET MANAGEMENT FUND</b>	<b>17,042,615</b>	<b>17,799,006</b>	<b>16,957,334</b>	<b>15,923,184</b>	<b>19,538,888</b>	<b>19,558,039</b>	<b>19,151</b>	<b>0.10%</b>
<b>650 - FACILITIES SERVICES FUND</b>								
62000000 - PRINTING (HIST)	282,772	0	0	0	0	0	0	0.00%
63000000 - FACILITIES SERVICES	8,127,397	8,994,880	10,373,116	9,909,499	11,294,537	11,319,649	25,112	0.22%
63500000 - TELECOMMUNICATIONS	3,800,928	3,684,394	3,660,618	3,432,134	4,604,067	4,606,953	2,886	0.06%
69000000 - GOVERNMENT CENTER OPERATIONS	3,979,185	3,305,370	3,339,302	3,642,375	3,988,288	3,989,412	1,124	0.03%
<b>Total FACILITIES SERVICES FUND</b>	<b>16,190,282</b>	<b>15,984,644</b>	<b>17,373,036</b>	<b>16,984,008</b>	<b>19,886,892</b>	<b>19,916,014</b>	<b>29,122</b>	<b>0.15%</b>

Salt Lake County  
Expenditures Budget by Fund and Organization  
2021 Final Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
<b>680 - EMPLOYEE SERVICE RESERVE FUND</b>								
53000000 - EMP SERV RES-HEALTH BENEFITS	42,787,763	40,443,138	45,205,976	41,640,274	49,175,148	49,175,148	0	0.00%
53020000 - EMP SERV RES-OTHER BENEFITS	1,175,549	1,907,197	1,718,642	2,084,778	2,427,849	2,427,849	0	0.00%
53040000 - EMP SERV RES-WELLNESS PROGRAM	832,816	422,237	442,754	404,082	516,437	519,831	3,394	0.66%
53050000 - EMP SERV RES-FITNESS CENTER	174,025	134,458	172,133	155,374	186,750	187,379	629	0.34%
53060000 - EMP SERV RES-WORKERS COMP	1,502,690	1,578,118	1,028,684	1,357,459	2,369,616	2,369,616	0	0.00%
<b>Total EMPLOYEE SERVICE RESERVE FUND</b>	<b>46,472,844</b>	<b>44,485,148</b>	<b>48,568,189</b>	<b>45,641,966</b>	<b>54,675,800</b>	<b>54,679,823</b>	<b>4,023</b>	<b>0.01%</b>
<b>710 - GOLF COURSES FUND</b>								
38200000 - GOLF COURSES	7,509,801	7,590,486	8,068,131	7,642,322	8,535,070	8,655,726	120,656	1.41%
38209900 - GOLF CAPITAL PROJECTS	241,486	249,859	79,034	3,472	595,340	595,340	0	0.00%
<b>Total GOLF COURSES FUND</b>	<b>7,751,287</b>	<b>7,840,344</b>	<b>8,147,165</b>	<b>7,645,794</b>	<b>9,130,410</b>	<b>9,251,066</b>	<b>120,656</b>	<b>1.32%</b>
<b>726 - UPACA ECCLES THEATER FUND</b>								
34000000 - UPACA ECCLES THEATER	6,574,310	7,966,962	8,151,888	6,311,905	8,041,528	8,373,901	332,373	4.13%
34009900 - UPACA ECCLES THEATER CAPITAL PROJECTS	0	0	81,178	89,201	944,517	944,517	0	0.00%
<b>Total UPACA ECCLES THEATER FUND</b>	<b>6,574,310</b>	<b>7,966,962</b>	<b>8,233,066</b>	<b>6,401,106</b>	<b>8,986,045</b>	<b>9,318,418</b>	<b>332,373</b>	<b>3.70%</b>
<b>730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>								
47500000 - SL COUNTY LANDFILL	13,350,589	13,468,678	14,631,372	14,289,774	14,510,176	14,932,776	422,600	2.91%
47509900 - SL COUNTY LANDFILL PROJECTS	0	0	14,795	2,249	215	215	0	0.00%
<b>Total SOLID WASTE MANAGEMNT FACILITY FUND</b>	<b>13,350,589</b>	<b>13,468,678</b>	<b>14,646,167</b>	<b>14,292,023</b>	<b>14,510,391</b>	<b>14,932,991</b>	<b>422,600</b>	<b>2.91%</b>

Salt Lake County  
Expenditures Budget by Fund and Organization  
2021 Final Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
<b>735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>								
10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS	724,003	747,311	268,669	0	0	0	0	0.00%
40500000 - PLANNING AND DEVELOPMENT SERVICES	5,623,438	4,381,432	3,494,608	0	0	0	0	0.00%
41000000 - ANIMAL SERVICES	5,596,651	5,678,642	6,067,287	6,561,985	7,427,854	7,452,955	25,101	0.34%
41009900 - ANIMAL SERVICES CAPITAL PROJECTS	19,921	667	1,707	0	0	0	0	0.00%
44000000 - PUBLIC WORKS OPERATIONS	22,626,938	19,952,607	22,336,457	24,893,915	23,814,984	23,886,976	71,992	0.30%
44009900 - PUBLIC WORKS OPS CAPITAL PROJECTS	4,992	175	64,442	0	0	0	0	0.00%
45000000 - PUBLIC WORKS ENGINEERING	3,334,187	1,981,373	2,186,766	2,472,105	2,814,822	2,822,593	7,771	0.28%
45100000 - PW ENGINEERING CAPITAL PROJECTS	0	4,817,245	4,882,184	4,174,083	16,636,369	18,336,196	1,699,827	10.22%
50200000 - MUNICIPAL SERVICES - STAT AND GENL	1,156,411	83,794	2,823	555,302	14,349	14,349	0	0.00%
56000000 - MUNICIPAL SERVICES CAPITAL IMP	62,549	8,480	0	0	0	0	0	0.00%
85000000 - JUSTICE COURTS	1,505,050	1,511,096	1,285,070	1,234,415	1,714,559	1,719,550	4,991	0.29%
85009900 - JUSTICE COURTS CAPITAL PROJECTS	0	136,620	95,128	74,934	726,789	726,789	0	0.00%
<b>Total PUBLIC WORKS AND OTHER SERVICES FUND</b>	<b>40,654,140</b>	<b>39,299,441</b>	<b>40,685,140</b>	<b>39,966,738</b>	<b>53,149,726</b>	<b>54,959,408</b>	<b>1,809,682</b>	<b>3.40%</b>
<b>995 - OPEB TRUST FUND</b>								
53080000 - OPEB ADMINISTRATION	4,312,111	4,615,390	4,621,746	4,146,481	6,250,435	6,250,435	0	0.00%
<b>Total OPEB TRUST FUND</b>	<b>4,312,111</b>	<b>4,615,390</b>	<b>4,621,746</b>	<b>4,146,481</b>	<b>6,250,435</b>	<b>6,250,435</b>	<b>0</b>	<b>0.00%</b>
<b>Grand Total</b>	<b>1,201,390,574</b>	<b>1,239,123,189</b>	<b>1,325,653,942</b>	<b>1,460,304,075</b>	<b>1,596,206,300</b>	<b>1,630,566,250</b>	<b>34,359,950</b>	<b>2.15%</b>

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

	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
<b>110 - GENERAL FUND</b>						
760205 - Ofu Revenue Bond Refunding	0	14,777,296	0	0	0	0.00%
<b>Total Fund 110 - GENERAL FUND</b>	<b>0</b>	<b>14,777,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>120 - GRANT PROGRAMS FUND</b>						
760205 - Ofu Revenue Bond Refunding	0	416,649	0	0	0	0.00%
<b>Total Fund 120 - GRANT PROGRAMS FUND</b>	<b>0</b>	<b>416,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>180 - RAMPTON SALT PALACE CONV CTR FUND</b>						
760205 - Ofu Revenue Bond Refunding	0	19,571,719	0	0	0	0.00%
<b>Total Fund 180 - RAMPTON SALT PALACE CONV CTR FUND</b>	<b>0</b>	<b>19,571,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>370 - HEALTH FUND</b>						
760205 - Ofu Revenue Bond Refunding	0	2,222,418	0	0	0	0.00%
<b>Total Fund 370 - HEALTH FUND</b>	<b>0</b>	<b>2,222,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>410 - BOND DEBT SERVICE FUND</b>						
760200 - Ofu Go Bond Refunding	32,050,000	8,220,035	0	0	0	0.00%
<b>Total Fund 410 - BOND DEBT SERVICE FUND</b>	<b>32,050,000</b>	<b>8,220,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>650 - FACILITIES SERVICES FUND</b>						
770015 - Ofu Transfers Out - Cap Assets	0	0	0	2,493	2,493	0.00%
<b>Total Fund 650 - FACILITIES SERVICES FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,493</b>	<b>2,493</b>	<b>0.00%</b>
<b>726 - UPACA ECCLES THEATER FUND</b>						
781005 - Distribution To Owners	724,812	0	0	0	0	0.00%
<b>Total Fund 726 - UPACA ECCLES THEATER FUND</b>	<b>724,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



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

	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Final Budget	Variance \$	Variance %
<b>730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>						
781005 - Distribution To Owners	1,159,677	1,029,375	1,029,375	1,029,375	0	0.00%
<b>Total Fund 730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>	<b>1,159,677</b>	<b>1,029,375</b>	<b>1,029,375</b>	<b>1,029,375</b>	<b>0</b>	<b>0.00%</b>
<b>Grand Total</b>	<b>33,934,489</b>	<b>46,237,493</b>	<b>1,029,375</b>	<b>1,031,868</b>	<b>2,493</b>	<b>0.24%</b>

Salt Lake County  
**FTE Budget by Fund and Organization**  
**2021 Final Adjusted Budget**

	2021 June Adjusted Budget	Final Adjusted Budget	FTE Variance
<b>110 - GENERAL FUND</b>			
10200000 - MAYOR ADMINISTRATION	38.75	39.75	1.00
10220000 - MAYOR FINANCIAL ADMINISTRATION	34.00	35.00	1.00
10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	5.00	5.00	0.00
10250000 - RGNL TRANS HOUSING AND ECON DEV	42.00	46.00	4.00
24000000 - CRIMINAL JUSTICE SERVICES	150.75	150.75	0.00
29000000 - INDIGENT LEGAL SERVICES	1.00	1.00	0.00
31020000 - REAL ESTATE	3.00	3.00	0.00
36300000 - PARKS	85.00	85.00	0.00
36400000 - RECREATION	184.75	184.75	0.00
43500000 - EMERGENCY MANAGEMENT	1.00	1.00	0.00
43600000 - ADDRESSING	4.00	4.00	0.00
60500000 - INFORMATION TECHNOLOGY	104.75	104.75	0.00
61000000 - CONTRACTS AND PROCUREMENT	10.00	10.00	0.00
61500000 - HUMAN RESOURCES	30.00	30.00	0.00
63100000 - FACILITIES MANAGEMENT	1.80	1.80	0.00
64000000 - RECORDS MANAGEMENT AND ARCHIVES	5.00	5.00	0.00
70100000 - COUNCIL	26.00	26.00	0.00
76000000 - AUDITOR	14.00	14.00	0.00
79000000 - CLERK	16.00	16.00	0.00
79010000 - CLERK - ELECTIONS	18.75	18.75	0.00
82000000 - DISTRICT ATTORNEY	284.50	284.50	0.00
88000000 - RECORDER	23.00	23.00	0.00
91200000 - COUNTY JAIL	916.50	916.50	0.00
91250000 - SHERIFF PUBLIC SAFETY BUREAU	151.00	151.00	0.00
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	12.00	12.00	0.00
94000000 - SURVEYOR	20.48	20.48	0.00
<b>Total GENERAL FUND</b>	<b>2,183.03</b>	<b>2,189.03</b>	<b>6.00</b>

Salt Lake County  
 FTE Budget by Fund and Organization  
 2021 Final Adjusted Budget

	2021 June Adjusted Budget	Final Adjusted Budget	FTE Variance
<b>120 - GRANT PROGRAMS FUND</b>			
21000000 - YOUTH SERVICES DIVISION	151.25	151.25	0.00
22500000 - BEHAVIORAL HEALTH SERVICES PRGM	26.00	26.00	0.00
23000000 - AGING AND ADULT SERVICES	151.39	151.39	0.00
<b>Total GRANT PROGRAMS FUND</b>	<b>328.64</b>	<b>328.64</b>	<b>0.00</b>
<b>185 - SLCO ARTS AND CULTURE FUND</b>			
35000000 - SLCO ARTS AND CULTURE	55.25	55.25	0.00
<b>Total SLCO ARTS AND CULTURE FUND</b>	<b>55.25</b>	<b>55.25</b>	<b>0.00</b>
<b>250 - FLOOD CONTROL FUND</b>			
46000000 - FLOOD CONTROL ENGINEERING	31.00	31.00	0.00
<b>Total FLOOD CONTROL FUND</b>	<b>31.00</b>	<b>31.00</b>	<b>0.00</b>
<b>280 - OPEN SPACE FUND</b>			
10800000 - OPEN SPACE	0.25	0.25	0.00
<b>Total OPEN SPACE FUND</b>	<b>0.25</b>	<b>0.25</b>	<b>0.00</b>
<b>310 - ZOOS ARTS AND PARKS FUND</b>			
35940000 - ZAP ADMINISTRATION	2.00	2.00	0.00
<b>Total ZOOS ARTS AND PARKS FUND</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

Salt Lake County  
 FTE Budget by Fund and Organization  
 2021 Final Adjusted Budget

	2021 June Adjusted Budget	Final Adjusted Budget	FTE Variance
<b>340 - STATE TAX ADMINISTRATION LEVY FUND</b>			
70110000 - COUNCIL-TAX ADMINISTRATION	5.50	5.50	0.00
73000000 - ASSESSOR	106.00	106.00	0.00
76010000 - AUDITOR-TAX ADMINISTRATION	10.00	10.00	0.00
82010000 - DISTRICT ATTORNEY-TAX ADMIN	2.00	2.00	0.00
88510000 - RECORDER-TAX ADMINISTRATION	28.75	28.75	0.00
94010000 - SURVEYOR TAX ADMINISTRATION	6.00	6.00	0.00
97000000 - TREASURER-TAX ADMINISTRATION	25.00	25.00	0.00
<b>Total STATE TAX ADMINISTRATION LEVY FUND</b>	<b>183.25</b>	<b>183.25</b>	<b>0.00</b>
<b>360 - LIBRARY FUND</b>			
25000000 - LIBRARY	438.00	438.00	0.00
<b>Total LIBRARY FUND</b>	<b>438.00</b>	<b>438.00</b>	<b>0.00</b>
<b>370 - HEALTH FUND</b>			
21500000 - HEALTH	369.50	466.75	97.25
<b>Total HEALTH FUND</b>	<b>369.50</b>	<b>466.75</b>	<b>97.25</b>
<b>390 - PLANETARIUM FUND</b>			
35100000 - CLARK PLANETARIUM	32.00	32.00	0.00
<b>Total PLANETARIUM FUND</b>	<b>32.00</b>	<b>32.00</b>	<b>0.00</b>
<b>620 - FLEET MANAGEMENT FUND</b>			
68000000 - FLEET MANAGEMENT	46.00	46.00	0.00
<b>Total FLEET MANAGEMENT FUND</b>	<b>46.00</b>	<b>46.00</b>	<b>0.00</b>

Salt Lake County  
**FTE Budget by Fund and Organization**  
**2021 Final Adjusted Budget**

	2021 June Adjusted Budget	Final Adjusted Budget	FTE Variance
<b>650 - FACILITIES SERVICES FUND</b>			
63000000 - FACILITIES SERVICES	73.20	73.20	0.00
63500000 - TELECOMMUNICATIONS	5.00	5.00	0.00
69000000 - GOVERNMENT CENTER OPERATIONS	2.00	2.00	0.00
<b>Total FACILITIES SERVICES FUND</b>	<b>80.20</b>	<b>80.20</b>	<b>0.00</b>
<b>680 - EMPLOYEE SERVICE RESERVE FUND</b>			
53040000 - EMP SERV RES-WELLNESS PROGRAM	3.00	3.00	0.00
53050000 - EMP SERV RES-FITNESS CENTER	0.50	0.50	0.00
<b>Total EMPLOYEE SERVICE RESERVE FUND</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>
<b>710 - GOLF COURSES FUND</b>			
38200000 - GOLF COURSES	38.00	38.00	0.00
<b>Total GOLF COURSES FUND</b>	<b>38.00</b>	<b>38.00</b>	<b>0.00</b>
<b>726 - UPACA ECCLES THEATER FUND</b>			
34000000 - UPACA ECCLES THEATER	24.25	24.25	0.00
<b>Total UPACA ECCLES THEATER FUND</b>	<b>24.25</b>	<b>24.25</b>	<b>0.00</b>
<b>730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>			
47500000 - SL COUNTY LANDFILL	50.00	50.00	0.00
<b>Total SOLID WASTE MANAGEMNT FACILITY FUND</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>
<b>735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>			
41000000 - ANIMAL SERVICES	60.75	60.75	0.00
44000000 - PUBLIC WORKS OPERATIONS	112.75	112.75	0.00
45000000 - PUBLIC WORKS ENGINEERING	15.00	15.00	0.00
85000000 - JUSTICE COURTS	14.00	14.00	0.00
<b>Total PUBLIC WORKS AND OTHER SERVICES FUND</b>	<b>202.50</b>	<b>202.50</b>	<b>0.00</b>
<b>Grand Total</b>	<b>4,067.37</b>	<b>4,170.62</b>	<b>103.25</b>

Salt Lake County  
**Contributions (Account 667005) by Fund and Organization**  
2021 Final Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	June Adjusted	Final Adjusted	Variance \$	Variance %
<b>110 - GENERAL FUND</b>	<b>441,711</b>	<b>926,734</b>	<b>668,742</b>	<b>448,810</b>	<b>448,824</b>	<b>389,824</b>	<b>(59,000)</b>	<b>(13.1%)</b>
<b>10200000 - MAYOR ADMINISTRATION</b>	<b>1,000</b>	<b>132,157</b>	<b>124,774</b>	<b>101,124</b>	<b>102,124</b>	<b>43,124</b>	<b>(59,000)</b>	<b>(57.8%)</b>
0 - No Program	1,000	132,157	124,774	101,124	102,124	-	(102,124)	(100.0%)
D1002 - Other Contributions (Misc.)	-	-	-	-	-	1,000	1,000	0%
D1004 - Rape Recovery Center	-	-	-	-	-	42,124	42,124	0%
<b>10220000 - MAYOR FINANCIAL ADMINISTRATION</b>	<b>-</b>	<b>-</b>	<b>37,415</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
0 - No Program	-	-	37,415	-	-	-	-	0%
<b>10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL</b>	<b>-</b>	<b>-</b>	<b>33,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
0 - No Program	-	-	33,000	-	-	-	-	0%
<b>10250000 - RGNL TRANS HOUSING AND ECON DEV</b>	<b>38,000</b>	<b>533,828</b>	<b>154,000</b>	<b>190,000</b>	<b>165,000</b>	<b>165,000</b>	<b>-</b>	<b>0%</b>
0 - No Program	38,000	533,828	154,000	190,000	165,000	-	(165,000)	(100.0%)
D1006 - Utah Women Trades	-	-	-	-	-	5,000	5,000	0%
D1007 - Downtown Alliance Winter Market	-	-	-	-	-	15,000	15,000	0%
D1008 - Suazo Center	-	-	-	-	-	5,000	5,000	0%
D1009 - Columbus Community Center	-	-	-	-	-	5,000	5,000	0%
D1010 - Catholic Community Services Weigand Center Ope	-	-	-	-	-	100,000	100,000	0%
D1011 - Kem C. Gardner Policy Institute	-	-	-	-	-	10,000	10,000	0%
D1012 - Salt Lake Chamber	-	-	-	-	-	25,000	25,000	0%
<b>23500000 - EXTENSION SERVICE</b>	<b>23,540</b>	<b>27,000</b>	<b>26,927</b>	<b>-</b>	<b>27,000</b>	<b>27,000</b>	<b>-</b>	<b>0%</b>
0 - No Program	23,540	27,000	26,927	-	27,000	-	(27,000)	(100.0%)
D1013 - Junior Livestock Council	-	-	-	-	-	27,000	27,000	0%
<b>24000000 - CRIMINAL JUSTICE SERVICES</b>	<b>50,000</b>	<b>50,500</b>	<b>50,000</b>	<b>50,500</b>	<b>50,500</b>	<b>50,500</b>	<b>-</b>	<b>0%</b>
0 - No Program	50,000	50,500	50,000	50,500	50,500	-	(50,500)	(100.0%)
D1014 - YWCA Family Justice Center	-	-	-	-	-	50,000	50,000	0%
D1015 - Friends of Drug Court	-	-	-	-	-	500	500	0%

Salt Lake County  
**Contributions (Account 667005) by Fund and Organization**  
 2021 Final Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	June Adjusted	Final Adjusted	Variance \$	Variance %
<b>36300000 - PARKS</b>	-	81,200	81,200	41,200	41,200	41,200	-	0%
0 - No Program	-	81,200	40,000	-	-	-	-	0%
D1016 - Jordan River Commission	-	-	-	-	-	41,200	41,200	0%
PK350 - JORDAN RIVER PARKWAY	-	-	41,200	41,200	-	-	-	0%
PK999 - PARKS DEFAULT	-	-	-	-	41,200	-	(41,200)	(100.0%)
<b>43500000 - EMERGENCY MANAGEMENT</b>	-	43,000	83,927	60,486	63,000	63,000	-	0%
0 - No Program	-	43,000	83,927	60,486	63,000	-	(63,000)	(100.0%)
D1017 - USDA Forest Service - Avalanche Contract - Alta	-	-	-	-	-	43,000	43,000	0%
D1018 - Wildland Fire Program	-	-	-	-	-	20,000	20,000	0%
<b>50030000 - GENERAL FUND-STATUTORY AND GENL</b>	323,746	-	-	-	-	-	-	0%
0 - No Program	323,746	-	-	-	-	-	-	0%
<b>63100000 - FACILITIES MANAGEMENT</b>	-	25,000	25,000	-	-	-	-	0%
0 - No Program	-	25,000	25,000	-	-	-	-	0%
<b>70100000 - COUNCIL</b>	5,025	18,150	15,000	5,500	-	-	-	0%
0 - No Program	325	13,825	15,000	5,500	-	-	-	0%
EA030 - DISTRICT 6	-	325	-	-	-	-	-	0%
EA040 - DISTRICT 4	4,000	2,000	-	-	-	-	-	0%
EA050 - AT LARGE C	700	-	-	-	-	-	-	0%
EA090 - AT LARGE B	-	1,000	-	-	-	-	-	0%
EB020 - DISTRICT 5	-	1,000	-	-	-	-	-	0%
<b>82000000 - DISTRICT ATTORNEY</b>	400	15,900	37,500	-	-	-	-	0%
FE010 - ASSET FORFEITURE	400	15,900	37,500	-	-	-	-	0%
<b>120 - GRANT PROGRAMS FUND</b>	-	400,000	-	-	-	-	-	0%
<b>22500000 - BEHAVIORAL HEALTH SERVICES PRGM</b>	-	400,000	-	-	-	-	-	0%
0 - No Program	-	400,000	-	-	-	-	-	0%

Salt Lake County  
**Contributions (Account 667005) by Fund and Organization**  
 2021 Final Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	June Adjusted	Final Adjusted	Variance \$	Variance %
<b>140 - COVID RESPONSE FUND</b>	-	-	-	45,350	-	-	-	0%
<b>10400000 - PUBLIC HEALTH &amp; ECONOMIC RECOVERY</b>	-	-	-	45,350	-	-	-	0%
009EM - 2020 COVID-19 Coronavirus	-	-	-	45,350	-	-	-	0%



Salt Lake County  
**Contributions (Account 667005) by Fund and Organization**  
 2021 Final Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	June Adjusted	Final Adjusted	Variance \$	Variance %
<b>181 - TRCC TOURISM REC CULTRL CONVEN FUND</b>	<b>8,799,144</b>	<b>3,938,739</b>	<b>6,710,828</b>	<b>2,300,936</b>	<b>2,068,056</b>	<b>8,168,426</b>	<b>6,100,370</b>	<b>295.0%</b>
<b>10700000 - TRCC-TOURISM REC CULTRL CONVEN</b>	<b>8,799,144</b>	<b>3,938,739</b>	<b>6,549,686</b>	<b>2,300,936</b>	<b>2,068,056</b>	<b>8,168,426</b>	<b>6,100,370</b>	<b>295.0%</b>
0 - No Program	8,349,144	3,488,739	6,099,686	2,300,936	2,068,056	-	(2,068,056)	(100.0%)
BX000 - TRCC: TOURISM,REC,ETC DEFAULT	450,000	450,000	450,000	-	-	-	-	0%
D1022 - City of Holladay - Holladay Village Plaza Public Art	-	-	-	-	-	150,000	150,000	0%
D1024 - City of South Salt Lake - Columbus Park & Playgro	-	-	-	-	-	325,000	325,000	0%
D1025 - City of Taylorsville - Taylorsville Park	-	-	-	-	-	566,667	566,667	0%
D1028 - Draper City - All Inclusive Playground	-	-	-	-	-	550,000	550,000	0%
D1029 - Friends of Tracy Aviary - Jordan River Nature Cente	-	-	-	-	-	100,000	100,000	0%
D1030 - Herriman City - Juniper Canyon Recreation Area Pf	-	-	-	-	-	550,000	550,000	0%
D1033 - Murray City - Murray Theatre Renovation	-	-	-	-	-	1,879,028	1,879,028	0%
D1034 - Murray City - Murray Lifeguard	-	-	-	-	-	20,000	20,000	0%
D1035 - Pioneer Theater - Project Support	-	-	-	-	-	46,147	46,147	0%
D1036 - Riverton City - Dog Park Ph. 2	-	-	-	-	-	165,717	165,717	0%
D1037 - Riverton City - Tracy Aviary Nature Center	-	-	-	-	-	25,000	25,000	0%
D1038 - Salt Lake City - Smith's Ballpark	-	-	-	-	-	900,000	900,000	0%
D1039 - Salt Lake Climbers Alliance - Climbing Area Stewar	-	-	-	-	-	50,000	50,000	0%
D1040 - Sandy City - Sandy Amphitheater	-	-	-	-	-	456,500	456,500	0%
D1041 - SL Ranger Dist - Lower Big Cottonwood Climbing	-	-	-	-	-	52,500	52,500	0%
D1042 - SL Valley Trails - Trail Maint and Construction	-	-	-	-	-	45,200	45,200	0%
D1043 - Sugarhouse Park Authority	-	-	-	-	-	220,000	220,000	0%
D1044 - Taylorsville City - Open Space at Taylorsville Plaza	-	-	-	-	-	700,000	700,000	0%
D1047 - Visit Salt Lake - Ski Salt Lake Marketing	-	-	-	-	-	450,000	450,000	0%
D1048 - West Jordan - Urban Fishery	-	-	-	-	-	250,000	250,000	0%
D1049 - West Jordan - West Jordan Cultural Arts Facility	-	-	-	-	-	666,667	666,667	0%
<b>10709900 - PARKS AND REC CAPITAL IMPROVEMENT</b>	-	-	<b>161,142</b>	-	-	-	-	<b>0%</b>
0 - No Program	-	-	161,142	-	-	-	-	0%

Salt Lake County  
**Contributions (Account 667005) by Fund and Organization**  
 2021 Final Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	June Adjusted	Final Adjusted	Variance \$	Variance %
<b>185 - SLCO ARTS AND CULTURE FUND</b>	<b>37,420</b>	<b>38,101</b>	-	-	-	-	-	<b>0%</b>
<b>35000000 - SLCO ARTS AND CULTURE</b>	<b>37,420</b>	<b>38,101</b>	-	-	-	-	-	<b>0%</b>
0 - No Program	37,420	38,101	-	-	-	-	-	0%
<b>232 - GOV IMMUNITY-UNINCORP FUND</b>	<b>2,013,915</b>	-	-	-	-	-	-	<b>0%</b>
<b>50220000 - GOV IMMUNITY UNINCORP</b>	<b>2,013,915</b>	-	-	-	-	-	-	<b>0%</b>
0 - No Program	2,013,915	-	-	-	-	-	-	0%
<b>235 - UNINCORP MUNICIPAL SERVICES FUND</b>	-	<b>10,748</b>	<b>8,781</b>	<b>5,662</b>	<b>32,833</b>	<b>32,833</b>	-	<b>0%</b>
<b>50230000 - UNINCOR MUN SVCS STATUTORY AND GENERAL</b>	-	<b>10,748</b>	<b>8,781</b>	<b>5,662</b>	<b>32,833</b>	<b>32,833</b>	-	<b>0%</b>
0 - No Program	-	10,748	8,781	5,662	32,833	-	(32,833)	(100.0%)
D1053 - Various Community Councils	-	-	-	-	-	32,833	32,833	0%
<b>290 - VISITOR PROMOTION FUND</b>	<b>365,000</b>	<b>679,500</b>	<b>946,000</b>	<b>250,000</b>	<b>515,000</b>	<b>515,000</b>	-	<b>0%</b>
<b>36010000 - VISITOR PROMOTION CNTY EXP</b>	<b>365,000</b>	<b>679,500</b>	<b>946,000</b>	<b>250,000</b>	<b>515,000</b>	<b>515,000</b>	-	<b>0%</b>
0 - No Program	365,000	679,500	946,000	250,000	515,000	-	(515,000)	(100.0%)
D1055 - Utah Sports Commission	-	-	-	-	-	50,000	50,000	0%
D1056 - Utah Restaurant Association - restaurant promotion	-	-	-	-	-	10,000	10,000	0%
D1057 - Sundance	-	-	-	-	-	50,000	50,000	0%
D1058 - Visit Salt Lake - Tour of Utah	-	-	-	-	-	20,000	20,000	0%
D1059 - VSL/SLCC Hospitality Scholarship Program	-	-	-	-	-	350,000	350,000	0%
D1060 - Alta Web-Site Rebuild	-	-	-	-	-	35,000	35,000	0%

Salt Lake County  
**Contributions (Account 667005) by Fund and Organization**  
 2021 Final Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	June Adjusted	Final Adjusted	Variance \$	Variance %
<b>310 - ZOOS ARTS AND PARKS FUND</b>	<b>16,292,309</b>	<b>17,544,775</b>	<b>18,420,267</b>	<b>18,990,284</b>	<b>20,329,625</b>	<b>20,329,625</b>	-	0%
<b>35910000 - ZAP TIER I</b>	<b>10,556,120</b>	<b>11,311,626</b>	<b>11,829,468</b>	<b>12,282,995</b>	<b>13,060,042</b>	<b>13,060,042</b>	-	0%
0 - No Program	10,556,120	11,311,626	11,829,468	12,282,995	13,060,042	-	(13,060,042)	(100.0%)
D1061 - Tier I Organizations	-	-	-	-	-	13,060,042	13,060,042	0%
<b>35920000 - ZAP TIER II</b>	<b>1,982,900</b>	<b>2,211,235</b>	<b>2,384,763</b>	<b>2,340,001</b>	<b>2,626,010</b>	<b>2,626,010</b>	-	0%
0 - No Program	1,982,900	2,211,235	2,384,763	2,340,001	2,626,010	-	(2,626,010)	(100.0%)
D1062 - Tier II Organizations	-	-	-	-	-	2,626,010	2,626,010	0%
<b>35930000 - ZAP ZOOLOGICAL</b>	<b>3,753,289</b>	<b>4,021,914</b>	<b>4,206,036</b>	<b>4,367,289</b>	<b>4,643,573</b>	<b>4,643,573</b>	-	0%
0 - No Program	3,753,289	4,021,914	4,206,036	4,367,289	4,643,573	-	(4,643,573)	(100.0%)
D1063 - Zoological Organizations	-	-	-	-	-	4,643,573	4,643,573	0%
<b>350 - REDEVELOPMENT AGENCY OF SL CO FUND</b>	<b>20,000</b>	-	-	-	-	-	-	0%
<b>10160000 - REDEVELOPMENT AGENCY OF SL CO</b>	<b>20,000</b>	-	-	-	-	-	-	0%
0 - No Program	20,000	-	-	-	-	-	-	0%
<b>370 - HEALTH FUND</b>	<b>66,530</b>	<b>66,530</b>	<b>66,530</b>	-	-	-	-	0%
<b>21500000 - HEALTH</b>	<b>66,530</b>	<b>66,530</b>	<b>66,530</b>	-	-	-	-	0%
0 - No Program	66,530	66,530	66,530	-	-	-	-	0%
<b>483 - TRCC BOND PROJECTS FUND</b>	<b>4,700,000</b>	-	<b>49</b>	-	-	-	-	0%
<b>52640000 - TRCC RELATED CAP MAINT PROJECTS</b>	<b>4,700,000</b>	-	-	-	-	-	-	0%
0 - No Program	4,700,000	-	-	-	-	-	-	0%
<b>52650000 - MID-VALLEY REGIONAL CULTURAL CENTER</b>	-	-	<b>49</b>	-	-	-	-	0%
0 - No Program	-	-	49	-	-	-	-	0%
<b>484 - PARKS AND RECREATION GO BOND FUND</b>	<b>2,654</b>	-	<b>277</b>	<b>67,402</b>	-	-	-	0%
<b>55470000 - PARKS AND RECREATION GO BOND PROJECTS</b>	<b>2,654</b>	-	<b>277</b>	<b>67,402</b>	-	-	-	0%
0 - No Program	2,654	-	277	67,402	-	-	-	0%

Salt Lake County  
**Contributions (Account 667005) by Fund and Organization**  
 2021 Final Adjusted Budget

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	June Adjusted	Final Adjusted	Variance \$	Variance %
<b>650 - FACILITIES SERVICES FUND</b>	-	-	-	-	-	-	-	0%
<b>63000000 - FACILITIES SERVICES</b>	-	-	(100)	-	-	-	-	0%
0 - No Program	-	-	(100)	-	-	-	-	0%
<b>69000000 - GOVERNMENT CENTER OPERATIONS</b>	-	-	100	-	-	-	-	0%
0 - No Program	-	-	100	-	-	-	-	0%
<b>735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>	-	21,000	-	-	-	-	-	0%
<b>10150000 - COMMUNITY DEVELOPMENT &amp; ENGAGEMENT SVCS</b>	-	21,000	-	-	-	-	-	0%
0 - No Program	-	21,000	-	-	-	-	-	0%
<b>Grand Total</b>	<b>32,738,684</b>	<b>23,626,128</b>	<b>26,821,474</b>	<b>22,108,444</b>	<b>23,394,338</b>	<b>29,435,708</b>	<b>(6,041,370)</b>	<b>25.8%</b>

Salt Lake County  
Capital Projects  
2021 Final Adjusted Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue	NET
<b>Fund: 110 - GENERAL FUND</b>	102,792	1,100,000	493,807	-	1,696,599	0	1,696,599
<b>Department ID: 1099000100 BUDGET REPLACEMENT SYSTEM</b>	-	-	141,836	-	141,836	-	141,836
Project: BUDGET_SYSTEM - County Budget System	-	-	141,836	-	141,836	-	141,836
<b>Department ID: 6310990000 FACILITIES MGT CAPITAL PROJECTS PRGRM</b>	2,792	1,100,000	143,919	-	1,246,711	-	1,246,711
Project: ENERGY_MGMT - ENERGY MANAGEMENT SAVINGS	-	1,100,000	143,919	-	1,243,919	-	1,243,919
Project: OVERHEAD ENERGY - Indirect Cost for energy management project	2,792	-	-	-	2,792	-	2,792
<b>Department ID: 8800990000 RECORDER CAPITAL PROJECTS</b>	100,000	-	208,052	-	308,052	-	308,052
Project: RECORDER_SYSTEM - Tyler Technologies Cashiering & Recording	100,000	-	208,052	-	308,052	-	308,052
<b>Fund: 180 - RAMPTON SALT PALACE CONV CTR FUND</b>	1,618,008	600,000	-	0	2,218,008	-	2,218,008
<b>Department ID: 3550990000 SPCC RESERVE CAPITAL PROJECTS PRGM</b>	1,618,008	600,000	-	0	2,218,008	-	2,218,008
Project: SP0116 - PARKING SYSTEM	699,229	500,000	-	(75,000)	1,124,229	-	1,124,229
Project: SP20_01 - REPAIR BRICK CAP SOUTH DOCKS	108,725	-	-	-	108,725	-	108,725
Project: SP20_02 - FIRE AND SECURITY PANEL RE-VAMP	543,450	-	-	-	543,450	-	543,450
Project: SP21_01 - Heat Exchanger Maintenance	30,000	-	-	-	30,000	-	30,000
Project: SP21_02 - Replace Kitchen Dishwasher	200,000	-	-	75,000	275,000	-	275,000
Project: SP_ADMIN - SPCC - INDIRECT COSTS	36,604	-	-	-	36,604	-	36,604
Project: SP_SM_EQUIP - SPCC -EQUIPMENT, SMALL	0	100,000	-	-	100,000	-	100,000
<b>Fund: 181 - TRCC TOURISM REC CULTRL CONVEN FUND</b>	8,901,563	3,964,302	5,218,732	0	18,084,597	(3,526,278)	14,558,319
<b>Department ID: 1070990000 PARKS AND REC CAPITAL IMPROVEMENT PRGM</b>	8,227,087	2,268,808	4,980,156	0	15,476,051	(3,526,278)	11,949,773
Project: CPI14BST_001 - Bonneville Shoreline Trail -Acquire Land	-	245,313	-	-	245,313	-	245,313
Project: MCCT20CRPK01 - Canyon Rim Park Replace Playground	-	334,764	-	-	334,764	-	334,764
Project: MSDT19DGPK01 - David Gourley Park Pavilion and Restroom	-	517,608	-	-	517,608	-	517,608
Project: NFST19BCCY01 - Cardiff By-Pass Trail	100,000	-	-	-	100,000	(100,000)	0
Project: NFST19BSTR01 - BSTR - Westside Segment	20,000	-	-	-	20,000	(20,000)	0
Project: PAR15_BSTOY01 - Mt Olympus Trailhead - Remodel	-	-	419,465	(419,465)	0	(574,965)	(574,965)
Project: PARG21MBGC01 - Meadow Brook Golf Drill Well	1,000,000	675,000	-	-	1,675,000	-	1,675,000
Project: PART18BCKP01 - Big Cottonwood Softball Renovation Ph2	-	-	52,842	-	52,842	-	52,842
Project: PART18JRPK01 - Jordan River Regional Park Ph1	245,313	-	1	-	245,314	(245,313)	1
Project: PART18PLTR01 - Parleys Trail (Pratt) 900W to JRTR	0	-	3,674,712	200,000	3,874,712	-	3,874,712
Project: PART18UCTR01 - Utah & Salt Lake Canal Trail - Ph3	-	-	548,850	-	548,850	-	548,850
Project: PART18VRPK01 - Valley Regional Softball Complex Ph1	3,504,689	-	-	-	3,504,689	(2,000,000)	1,504,689
Project: PART18YFPK01 - Rose & Yellowfork Canyon Develop Trails	1,711,765	-	0	181,465	1,893,230	(405,000)	1,488,230
Project: PART19WHFM01 - Wheeler Farm Rebuild Paddocks	-	-	306	-	306	-	306
Project: PART20FMAQ01 - Fairmont Aquatic Resurface Lap Pool	0	222,580	0	-	222,580	-	222,580
Project: PART20GFRC01 - Gene Fullmer RC - Roof Repair	0	-	25,000	-	25,000	-	25,000
Project: PART20JLRC01 - 1326: JL Sorenson RC - Pool Deck Repair	47,475	-	-	-	47,475	-	47,475

Salt Lake County  
Capital Projects  
2021 Final Adjusted Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue	NET
Project: PART20JLRC02 - JL Sorenson Rec Repair Pool	0	40,000	-	-	40,000	-	40,000
Project: PART20JRTR01 - Jordan River Trail Stabilize Trail	150,000	-	18,335	-	168,335	(150,000)	18,335
Project: PART20MGPL01 - 1011: Magna PL - Renovate Locker Rooms	-	-	170,208	(15,000)	155,208	-	155,208
Project: PART20NWRC01 - 1316: Northwest Rec Center - Replace Boiler	-	-	5,110	-	5,110	-	5,110
Project: PART20PRDV01 - Implement ADA Transition Plan	48,497	78,403	65,327	-	192,227	-	192,227
Project: PART20SHPK01 - Sugar House Park - Slurry Seal	-	155,140	-	-	155,140	-	155,140
Project: PART20WHFM01 - Wheeler Farm Regrade/Gravel Path Surface	52,750	-	-	-	52,750	-	52,750
Project: PART21GFRC01 - Gene Fullmer RC - Replace Chiller	160,000	-	-	15,000	175,000	-	175,000
Project: PART21JRTR01 - ARPA Jordan River Trail Remediate Water Hazards	500,000	-	-	-	500,000	-	500,000
Project: PART21LSPK01 - Lodestone Regional Park's playground	0	-	-	38,000	38,000	-	38,000
Project: PART21NWRC01 - Northwest Rec Pool Repair	300,000	-	-	-	300,000	-	300,000
Project: PART21WHFM01 - Wheeler Farm Repair Boardwalk	31,000	-	-	-	31,000	(31,000)	0
Project: PARTOVHD - Parks & Recreation TRCC Project Overhead	145,598	-	-	-	145,598	-	145,598
Project: UUUT21SEFH01 - Eccles Field House Turf Replacement	210,000	-	-	-	210,000	-	210,000
<b>Department ID: 3630990000 PARKS EQUIPMENT REPLACE PRGM</b>	<b>209,101</b>	<b>542,633</b>	<b>49,993</b>	<b>-</b>	<b>801,727</b>	<b>-</b>	<b>801,727</b>
Project: PARTOVHD - Parks & Recreation TRCC Project Overhead	9,129	-	-	-	9,129	-	9,129
Project: PARTPKEQ - Parks Equipment Replacement	199,972	542,633	49,993	-	792,598	-	792,598
<b>Department ID: 3640990000 REC EQUIPMENT REPLACEMENT PRGM</b>	<b>465,375</b>	<b>1,152,861</b>	<b>188,583</b>	<b>-</b>	<b>1,806,819</b>	<b>-</b>	<b>1,806,819</b>
Project: PARTOVHD - Parks & Recreation TRCC Project Overhead	12,298	-	-	-	12,298	-	12,298
Project: PARTRCEQ - Recreation Equipment Replacemnt	453,077	1,152,861	188,583	-	1,794,521	-	1,794,521
<b>Fund: 182 - MT AMERICA EXPO CENTER FUND</b>	<b>481,921</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>481,921</b>	<b>-</b>	<b>481,921</b>
<b>Department ID: 3552990000 MT AMERICA EXPO CTR CAPITAL PROJECTS PRGM</b>	<b>481,921</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>481,921</b>	<b>-</b>	<b>481,921</b>
Project: ST20_01 - COOLING TOWER-MEDIA FILL PACK	128,500	-	-	-	128,500	-	128,500
Project: ST20_02 - EXPANSION JOINT REPAIRS ON ALL STAND-UP WALLS	128,500	-	-	(58,500)	70,000	-	70,000
Project: ST20_03 - Concrete patch repair on dock-roof support pilla	51,800	-	-	(51,800)	0	-	0
Project: ST21_01 - Major Technology Upgrade	20,820	-	-	-	20,820	-	20,820
Project: ST21_02 - Door Frame Replacement	0	-	-	51,800	51,800	-	51,800
Project: ST21_03 - Mountain America Parking Lot Sink Hole	-	-	-	58,500	58,500	-	58,500
Project: ST_ADMIN - MAX- INDIRECT COSTS	2,301	-	-	-	2,301	-	2,301
Project: ST_LG_EQUIP - MAX - LARGE EQUIPMENT	50,000	-	-	2,500	52,500	-	52,500
Project: ST_SM_EQUIP - MAX - SMALL EQUIPMENT	100,000	-	-	(2,500)	97,500	-	97,500
<b>Fund: 185 - SLCO ARTS AND CULTURE FUND</b>	<b>789,577</b>	<b>255,667</b>	<b>559,352</b>	<b>(40,000)</b>	<b>1,564,596</b>	<b>(60,000)</b>	<b>1,504,596</b>
<b>Department ID: 3500990000 SLCO ARTS AND CULTURE CAPITAL PROJECTS PRGM</b>	<b>789,577</b>	<b>255,667</b>	<b>559,352</b>	<b>(40,000)</b>	<b>1,564,596</b>	<b>(60,000)</b>	<b>1,504,596</b>
Project: CFA_0003UMOCA - REB-UMOCA FLOOR REFINISHING	-	-	8,430	-	8,430	-	8,430
Project: CFA_0004CA - ART-EQUIPMENT REPLACEMENT	23,098	44,112	30,500	-	97,710	-	97,710
Project: CFA_0007UMOCA - UMOCA CEILING TILE AND LIGHTING REPLACEMENT	24,000	-	-	-	24,000	-	24,000
Project: CFA_0008CA - REB-CFA-2 WAY RADIO SYS UPGRADE-PHASE II	40,000	-	140,764	-	180,764	-	180,764
Project: CFA_0009CA - ARPA ART-IT Equipment Replacement-Technical	62,570	211,555	54,220	-	328,345	-	328,345

Salt Lake County  
Capital Projects  
2021 Final Adjusted Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue	NET
Project: CFA_0010UMOCA - UMOCA Access Control Improvements	50,625	-	-	-	50,625	-	50,625
Project: CFA_0023CA - ART-Security Camera and Fire system replacements	94,800	-	-	-	94,800	-	94,800
Project: CFA_0024CA - ART Timeclock Plus	34,000	-	-	-	34,000	-	34,000
Project: CFA_0025CA - PFF Audio and Lighting Equipment Replacement	75,000	-	-	-	75,000	-	75,000
Project: CFA_0034RW - REB-PFF-RW- THEATRICAL LIGHTING SYSTEM	-	-	6,013	-	6,013	-	6,013
Project: CFA_0035RW - REB-PFF-RW-REH. STUDIO SOUND ISOLATION	-	-	42,735	-	42,735	-	42,735
Project: CFA_0040RW - PFF-JEANNE WAGNER SEATING REPLACEMENT	65,000	-	271,018	-	336,018	-	336,018
Project: CFA_0042RW - REB-RWC-BOILER REPAIRS	-	-	3,288	-	3,288	-	3,288
Project: CFA_0044RW - ARPA RWC HVAC Upgrades Phase I	60,000	-	-	-	60,000	-	60,000
Project: CFA_0052CT - REB-CT- MARQUEE RENOVATION	-	-	2,384	-	2,384	-	2,384
Project: CFA_0060CT - REB CT Freight elevator ram replacement	70,000	-	-	(40,000)	30,000	-	30,000
Project: CFA_0061CT - PFF-CT Audio Console Replacement	60,000	-	-	-	60,000	-	60,000
Project: CFA_0063AH - AH Ticket Lobby security door upgrades	26,000	-	-	-	26,000	-	26,000
Project: CFA_0065RW - Rose Wagner Cinema Projection	100,000	-	-	-	100,000	(60,000)	40,000
Project: CFA_CAP_OVERHEA - ARTS & CULTURE OVERHEAD	4,484	-	-	-	4,484	-	4,484
<b>Fund: 186 - EQUESTRIAN PARK FUND</b>	<b>274,617</b>	<b>75,749</b>	<b>146,112</b>	<b>5,000</b>	<b>501,478</b>	<b>-</b>	<b>501,478</b>
<b>Department ID: 3560990000 EPEC CAPITAL PROJECTS PRGM</b>	<b>274,617</b>	<b>75,749</b>	<b>146,112</b>	<b>5,000</b>	<b>501,478</b>	<b>-</b>	<b>501,478</b>
Project: EP1903 - EPEC-Covered Storage Area D Compound	28,000	-	-	4,000	32,000	-	32,000
Project: EP2002 - EPEC - Indoor Arena Roof Leak Repairs	64,650	-	-	(22,000)	42,650	-	42,650
Project: EP2101 - EPEC-Indoor Arena Rain Gutter	15,188	-	-	(12,000)	3,188	-	3,188
Project: EP2102 - Re-Budget-EPEC-Racetrack Railing	19,500	-	-	-	19,500	-	19,500
Project: EP2103 - EPEC-Heavy Equipment Fence	51,800	-	-	-	51,800	-	51,800
Project: EP2104 - Re-Budget-EPEC-Covered Arena Sun Shield	38,850	-	-	35,000	73,850	-	73,850
Project: EQPOVHD - EPEC - Overhead	2,810	-	-	-	2,810	-	2,810
Project: EQUIP - EPEC - Equipment	53,819	75,749	146,112	-	275,680	-	275,680
<b>Fund: 250 - FLOOD CONTROL FUND</b>	<b>2,417,808</b>	<b>0</b>	<b>966,551</b>	<b>0</b>	<b>3,384,359</b>	<b>-</b>	<b>3,384,359</b>
<b>Department ID: 4610000000 FLOOD CONTROL PROJECTS PRGM</b>	<b>2,417,808</b>	<b>0</b>	<b>966,551</b>	<b>0</b>	<b>3,384,359</b>	<b>-</b>	<b>3,384,359</b>
Project: EFCFP170002 - FC FACILITY INSPECTIONS	50,000	-	3,863	25,348	79,211	-	79,211
Project: EFCFP170006 - JR CHANNEL REPAIR AT 4500 S	-	-	5,825	(5,825)	0	-	0
Project: EFCFP170008 - Corner Canyon Crk Improvements	1	-	(1)	-	0	-	0
Project: EFCFP170015 - WILLOW CK 600 E-810 E RECONSTRUCT	1	-	-	-	1	-	1
Project: EFCFP180002 - GOGGIN DRAIN GATES REHAB	-	-	28,304	-	28,304	-	28,304
Project: EFCFP180004 - SJC REPAIR AT KODIAK CREEK CT	-	-	22,569	(22,569)	0	-	0
Project: EFCFP180005 - SW CANAL CREEK STUDY UPDATE	-	-	47,972	(16,300)	31,672	-	31,672
Project: EFCFP180006 - ROSE CREEK RIVERTON INTERLOCAL	1	-	-	200,000	200,001	-	200,001
Project: EFCFP190002 - NORTHWEST CANAL AND CREEK STUDY	-	-	2,000	16,300	18,300	-	18,300
Project: EFCFP200001 - MILL CREEK OVERFLOW JSL CANAL	500,000	-	275,000	(214,600)	560,400	-	560,400
Project: EFCFP210001 - Emig Ck Wall at Wilson Ave	50,000	-	-	(38,927)	11,073	-	11,073
Project: EFCFP210002 - Parleys Piped Section Repair	150,000	-	-	-	150,000	-	150,000
Project: EFCFP210003 - USL Canal Overflow 15500 S	200,000	-	-	-	200,000	-	200,000

Salt Lake County  
Capital Projects  
2021 Final Adjusted Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue	NET
Project: EFCFP210004 - Hidden Hollow Top Grate	50,000	-	-	5,077	55,077	-	55,077
Project: EFCFP210005 - Midas Crk 2700 W to USL Canal	31,500	-	-	10,000	41,500	-	41,500
Project: EFCFP210006 - 2700 W Drain Overflow from NJC	0	-	-	41,496	41,496	-	41,496
Project: EFCFPXX1000 - FLOOD CONTROL PROJECTS OVERHEAD AND OTHER	83,805	-	-	-	83,805	-	83,805
Project: EFCFPXX1001 - MIDVALE CHANNEL DEBT SERVICE	2,500	-	-	-	2,500	-	2,500
Project: EFCFPXX1002 - FP MISC RIGHT OF WAY AND SETTLEMENTS	10,000	-	18,773	-	28,773	-	28,773
Project: EFCFPXX1003 - FP SMALL PROJECTS	50,000	-	48,952	-	98,952	-	98,952
Project: FP140001 - SURPLUS CANAL	1,240,000	0	453,244	0	1,693,244	-	1,693,244
Project: FP140005 - LITTLE DELL DAM MAINT	-	-	60,050	-	60,050	-	60,050
<b>Fund: 340 - STATE TAX ADMINISTRATION LEVY FUND</b>	687,670	-	310,419	-	998,089	(280,000)	718,089
<b>Department ID: 7300990000 ASSESSOR CAPITAL PROJECTS</b>	687,670	-	310,419	-	998,089	(280,000)	718,089
Project: PUMA PROJECT - MCAT FUND: PUMA TAX SYSTEM	687,670	-	310,419	-	998,089	(280,000)	718,089
<b>Fund: 360 - LIBRARY FUND</b>	9,739	-	121,279	-	131,018	-	131,018
<b>Department ID: 2500990000 LIBRARY CAPITAL PROJECTS PRGM</b>	9,739	-	121,279	-	131,018	-	131,018
Project: LIBINDIRECT - Overhead	9,739	-	-	-	9,739	-	9,739
Project: LIBLIGHTING - REBUDGET - LIGHT PROJECTS - PHASE 2	-	-	92,338	-	92,338	-	92,338
Project: LIBSECURITY - REBUDGET - SECURITY CAMERAS - PHASE 2	-	-	28,941	-	28,941	-	28,941
<b>Fund: 370 - HEALTH FUND</b>	-	10,134	7,866	-	18,000	0	18,000
<b>Department ID: 2150990000 HEALTH CAPITAL PROJECTS PRGM</b>	-	10,134	7,866	-	18,000	0	18,000
Project: HLT2020VW - ELECTRIC VEHICLE CHARGERS VW SETTLEMENT GRANT	-	10,134	7,866	-	18,000	0	18,000
<b>Fund: 390 - PLANETARIUM FUND</b>	183,207	-	126,053	0	309,260	(150,000)	159,260
<b>Department ID: 3510990000 CLARK PLANETARIUM CAPITAL PROJECTS PRGM</b>	183,207	-	126,053	0	309,260	(150,000)	159,260
Project: CP_Equipment_21 - Capital Equipment Fund FY21	100,000	-	-	48,148	148,148	-	148,148
Project: CP_Exhibits_YR4 - CP Capital Exhibits Fund (Year 4)	0	-	67,198	-	67,198	0	67,198
Project: CP_Exhibits_YR6 - CP_Exhibits_YR6	-	-	-	-	-	(75,000)	(75,000)
Project: CP_Exhibits_YR5 - Capital Exhibits Fund (Year 5)	75,000	-	-	-	75,000	(75,000)	0
Project: CP_HVAC - REBUDGET CP HVAC Repair and Replace	-	-	58,855	(48,148)	10,707	-	10,707
Project: CP_Indirectcost - CP Capital Indirect	8,207	-	-	-	8,207	-	8,207
<b>Fund: 445 - DIST ATTORNEY FAC CONSTRUCTION FUND</b>	-	-	100,000	-	100,000	(3,500)	96,500
<b>Department ID: 5045000000 DOWNTOWN DA FACILITY CONSTR PRGM</b>	-	-	100,000	-	100,000	(3,500)	96,500
Project: 5045BLDG - DISTRICT ATTORNEY BUILDINGS	-	-	100,000	-	100,000	(3,500)	96,500



Salt Lake County  
Capital Projects  
2021 Final Adjusted Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue	NET
<b>Fund: 447 - PEOPLESOFT IMPLEMENTATION FUND</b>	-	-	161,237	-	161,237	-	161,237
<b>Department ID: 5345000000 FINANCIAL SYSTEM PROJECT PRGM</b>	-	-	161,237	-	161,237	-	161,237
Project: PEOPLESOFT - PEOPLE SOFT SME CONSULTING	-	-	161,237	-	161,237	-	161,237
<b>Fund: 450 - CAPITAL IMPROVEMENTS FUND</b>	4,043,282	2,320,649	9,151,854	(150,000)	15,365,785	-	15,365,785
<b>Department ID: 5050000000 CAPITAL IMPROVEMENTS PRGM</b>	4,043,282	2,320,649	9,151,854	(150,000)	15,365,785	-	15,365,785
Project: 080C - CGC PHASE 5 OVERLAY	-	-	20,254	(302)	19,952	-	19,952
Project: 087C - CGC WAYFINDING / SIGNAGE	0	-	46,013	-	46,013	-	46,013
Project: 095C - CGC BATHROOM REMODELS	-	-	219,250	-	219,250	-	219,250
Project: 115C - STAIRS / ESCALATOR REPLACEMENT	-	-	82,891	(82,891)	0	-	0
Project: 52SH - METRO JAIL CONTROL ROOM / SECURITY ELECTRONICS	-	-	163,416	-	163,416	-	163,416
Project: AGE001 - MAGNA SC KITCHEN FLOOR	-	-	11,979	(11,878)	101	-	101
Project: AGE002 - MOA FLOORING CABINETS FURNITURE	-	-	1,402	(1,401)	1	-	1
Project: AGE003 - KNA MECHANICAL UNITS	-	-	308,950	-	308,950	-	308,950
Project: AGE004 - SUNDAY ANDERSON NORTH CONCRETE	56,870	-	-	-	56,870	-	56,870
Project: AGE005 - Sunday Anderson Replace Main Heat Exchanger (Aging Services)	30,000	-	-	-	30,000	-	30,000
Project: AGE2017TEABAT - TEA ASBESTOS ABATEMENT	-	-	59,650	-	59,650	-	59,650
Project: CAP_CONTIN - CAPITAL CONTINGENCY	330,000	-	-	(60,000)	270,000	-	270,000
Project: CI_120019 - KILLYONS CANYON	-	-	120,000	(120,000)	0	-	0
Project: CJS02 - CJS SPACE UTILIZATION	-	-	31,965	(31,964)	1	-	1
Project: EFCGC160001 - JORDAN RIVER 1700 S CHANNEL REALIGNMENT	-	-	111,871	-	111,871	-	111,871
Project: EFCGC200001 - JORDAN RIVER CHANNEL IMPROVEMENTS	-	-	1,823,107	-	1,823,107	-	1,823,107
Project: ESRDAYCAREREM0D - GC Day Care Remodel	-	-	5,297	-	5,297	-	5,297
Project: FAC120C - CGC GENERAL DOOR REPAIR PH 4	-	-	71,232	-	71,232	-	71,232
Project: FAC125C - FACILITY CONDITION ASSESS/ENERGY MANAGE AUDIT	-	-	72,620	(72,620)	0	-	0
Project: FAC133C - CGC CONCRETE MAINTENANCE	-	-	35,740	-	35,740	-	35,740
Project: FAC141C - CGC REMODELS / MOVES	-	-	1,236,333	-	1,236,333	-	1,236,333
Project: FAC147C - CGC PARKING LOT OVERLAY	-	-	1,971	(1,971)	0	-	0
Project: FAC148C - GOVERNMENT CENTER MAIN LINE IRRIGATION REPLACE	-	-	56,100	-	56,100	-	56,100
Project: FAC153C - CGC KITCHEN STEAM TABLE & KETTLES	-	-	4,322	(4,323)	(1)	-	(1)
Project: FAC154C - RECORDS CENTER ADDTL MEZZANINE	-	-	185,591	-	185,591	-	185,591
Project: FAC157C - CGC EXTERIOR DOOR SECURITY	-	-	187,727	-	187,727	-	187,727
Project: FAC159C - CGC - NO AND SO BLDGS FIRE ALARM UPGRADE	-	-	167,184	90,000	257,184	-	257,184
Project: FAC160C - PARKING STRUCTURE WATERPROOFING PH 4	-	-	2,443	(43)	2,400	-	2,400
Project: FAC161C - WATERSIDE ECONOMIZER REPLACEMENT	-	-	21,094	(8,544)	12,550	-	12,550
Project: FAC162C - AHU FAN UPGRADE STUDY AND DESIGN	-	-	65,925	-	65,925	-	65,925
Project: FAC163C - STAIRWELL MAKE OVER	-	70,000	2,348	-	72,348	-	72,348
Project: FAC164C - UPGRADE CAMERAS IN ELECTIONS CLERK OFFICE	-	-	40,794	-	40,794	-	40,794
Project: FAC166C - FITNESS AREA SHOWER REPAIR	-	-	20,125	-	20,125	-	20,125
Project: FAC167C - CGC CARPENTERS PAINT BOOTH REMODEL	-	-	14,565	-	14,565	-	14,565
Project: FAC168C - CGC REPLACE HEATING COOLING PIPING	-	-	87,572	-	87,572	-	87,572

**Salt Lake County  
Capital Projects  
2021 Final Adjusted Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue	NET
Project: FAC169C - CGC SKYLIGHT REPLACEMENT PH 1	-	105,000	14,494	-	119,494	-	119,494
Project: FAC170 - CGC P&R Remodel	750,000	-	-	-	750,000	-	750,000
Project: FAC171 - CGC Cooling system valve upgrade/replacement	251,814	-	-	-	251,814	-	251,814
Project: FAC172 - IS COOLING TOWER REPLACEMENT	223,125	-	-	-	223,125	-	223,125
Project: FAC173 - CGC Re-key North and south Buildings	178,500	-	-	202,500	381,000	-	381,000
Project: FAC174 - CGC Walk-In Freezer/Refrigerator replacement	373,175	-	-	-	373,175	-	373,175
Project: FAC175 - CGC Electric Vehicle Chargers	-	-	74,888	-	74,888	-	74,888
Project: FAC176 - HLT Security Panel upgrades	0	-	-	19,972	19,972	-	19,972
Project: HLT001 - STORM DRAIN REPLACEMENT	-	-	58,079	16,151	74,230	-	74,230
Project: HLT002 - REPAIR ASPHALT PARKING LOT	-	-	19,301	(16,151)	3,150	-	3,150
Project: HLT003 - REPAIR PARKING LOT	-	-	13,049	10,020	23,069	-	23,069
Project: HLT004 - SMH REPAIR CRACK SEAL PARKING LOT	-	-	12,370	(10,020)	2,350	-	2,350
Project: HLT005 - South Main Health Boiler Burner Replacement	-	-	14,415	-	14,415	-	14,415
Project: HLT19BOILER - ENH - BOILER REPLACEMENT	-	-	21,729	(21,729)	0	-	0
Project: HLT19GEN - ESH & ENV & SEH HEALTH LOCATIONS GENERATORS	-	-	142,236	-	142,236	-	142,236
Project: HLT2018EH - EH HVAC PHASE II	-	-	160,812	(160,812)	0	-	0
Project: HLT_CAPL_OH - HEALTH OVERHEAD	15,319	-	-	-	15,319	-	15,319
Project: HLTSRHSOUND - SOUTH REDWOOD HEALTH SOUND VIBRATIONS	-	-	38,250	-	38,250	-	38,250
Project: NK010 - INDIRECT OVERHEAD COSTS	80,292	-	-	-	80,292	-	80,292
Project: SHF113 - OXBOW JAIL KITCHEN UPGRADES	-	-	39,270	-	39,270	-	39,270
Project: SHF115 - ADC WATER HEAT EXCHANGER REPLACEMENTS-5 YR PHAS	0	650,000	826,894	-	1,476,894	-	1,476,894
Project: SHF116 - ADC AIR HANDLER REPLACEMENT - 6 YEAR PHASING	0	400,000	690,343	-	1,090,343	-	1,090,343
Project: SHF117 - ADC NORTH CHILLER REPLACEMENT	-	-	204,571	(120,321)	84,250	-	84,250
Project: SHF118 - OXJ GENERATOR REPLACEMENT	0	395,649	120,193	-	515,842	-	515,842
Project: SHF119 - Metro Jail Admin / Visiting Lobby Security Upgrade	604,986	-	-	-	604,986	-	604,986
Project: SHF120 - Shooting Range Sand Trap and Timber Replacement	596,736	-	-	230,000	826,736	-	826,736
Project: SHF121 - Security Cameras at the SOB	-	-	5,330	-	5,330	-	5,330
Project: SHF127 - SOS RTU replacement	0	-	-	30,000	30,000	-	30,000
Project: SHF128 - SOB Fire Proofing Interior Bld	0	-	-	80,000	80,000	-	80,000
Project: SHF95 - SHERIFFS OFFICE BUILDING HVAC REPAIR / UPGRADE	-	-	80,542	(74,140)	6,402	-	6,402
Project: SHF96 - ADC ROOF REPAIR PHASE 4	0	700,000	310,581	283,512	1,294,093	-	1,294,093
Project: SHF97 - WINDOW REPAIRS	-	-	46,659	-	46,659	-	46,659
Project: UFA001 - SECURITY FENCING-GATES	-	-	196,684	(196,684)	0	-	0
Project: UFA002 - PARKING LOT SEAL COAT	-	-	29,117	(29,117)	0	-	0
Project: UFA005 - SEISMIC RETROFIT STRUCTURAL STATION 110 AND 116	-	-	301,008	-	301,008	-	301,008
Project: UFA006 - UFA STATION 116 ASPHALT REPLACEMENT	-	-	87,244	(87,244)	0	-	0
Project: YSV001 - SHELTER GROUP HOME KITCHEN REFRESH & REMODEL	-	-	171,846	56,490	228,336	-	228,336
Project: YSV002 - YS FIRE ALARM SYSTEM REPLACE / UPGRADE	47,801	-	-	(47,801)	0	-	0
Project: YSV003 - REPLACE ROOF ON CHRISTMAS BOX HOUSE	504,664	-	-	-	504,664	-	504,664
Project: YSV201802 - REPLACE WORN AND DAMAGED DOORS GROUP HOMES	-	-	49,004	(8,689)	40,315	-	40,315
Project: YSV201803 - GIRLS GROUP HOME REMODELING-FAST OBSERV DESK	-	-	141,281	-	141,281	-	141,281
Project: YSV2018FENCING - YOUTH SERVICES FENCING	-	-	1,933	-	1,933	-	1,933
<b>Fund: 479 - PUBLIC HEALTH CENTER FUND</b>	-	765,832	4,900,452	-	5,666,284	(10,000)	5,656,284

Salt Lake County  
Capital Projects  
2021 Final Adjusted Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue	NET
<b>Department ID: 5548000000 HHW BUILDING PROJECT PRGM</b>	-	765,832	4,900,452	-	<b>5,666,284</b>	<b>(10,000)</b>	<b>5,656,284</b>
Project: HLT2019HHW - HHW BUILDING	-	765,832	4,900,452	-	<b>5,666,284</b>	<b>(10,000)</b>	<b>5,656,284</b>
<b>Fund: 482 - CAPITAL THEATRE FUND</b>	-	-	4,760	-	<b>4,760</b>	-	<b>4,760</b>
<b>Department ID: 5320000000 CAPITOL THEATRE CAPITAL PROJECTS PRGM</b>	-	-	4,760	-	<b>4,760</b>	-	<b>4,760</b>
Project: CTRENOP2 - REB-CT-REMODEL PHASE II BASE	-	-	4,760	-	<b>4,760</b>	-	<b>4,760</b>
<b>Fund: 483 - TRCC BOND PROJECTS FUND</b>	200,000	-	2,139,047	-	<b>2,339,047</b>	<b>(10,000)</b>	<b>2,329,047</b>
<b>Department ID: 5264000000 TRCC RELATED CAP MAINT PROJECTS</b>	200,000	-	-	-	<b>200,000</b>	-	<b>200,000</b>
Project: CFA_0002JEQ - REB-QBC-STUDIO FLOOR REPAIRS	11,500	-	-	-	<b>11,500</b>	-	<b>11,500</b>
Project: CFA_0003JEQ - Replace Frequency Drives	52,000	-	-	-	<b>52,000</b>	-	<b>52,000</b>
Project: CFA_0064AH - AH HVAC issues	63,000	-	-	-	<b>63,000</b>	-	<b>63,000</b>
Project: PART18YFPK01 - Rose & Yellowfork Canyon Develop Trails	73,500	-	-	-	<b>73,500</b>	-	<b>73,500</b>
<b>Department ID: 5265000000 MID-VALLEY REGIONAL CULTURAL CENTER PRGM</b>	-	-	2,139,047	-	<b>2,139,047</b>	<b>(10,000)</b>	<b>2,129,047</b>
Project: CFA_0001MV - Re-Budget-Mid Valley Regional Cultural Center	-	-	2,139,047	-	<b>2,139,047</b>	<b>(10,000)</b>	<b>2,129,047</b>
<b>Fund: 484 - PARKS AND RECREATION GO BOND FUND</b>	-	4,000	14,926,603	-	<b>14,930,603</b>	<b>(3,252,500)</b>	<b>11,678,103</b>
<b>Department ID: 5547000000 PARKS AND RECREATION GO BOND PRJCTS PRGM</b>	-	4,000	14,926,603	-	<b>14,930,603</b>	<b>(3,252,500)</b>	<b>11,678,103</b>
Project: PARB17CHRC - Cottonwood Heights Rec Center	-	-	1,081	-	<b>1,081</b>	-	<b>1,081</b>
Project: PARB17CRRP - Capital Renewal & Replace Projects	-	0	5,523,163	-	<b>5,523,163</b>	<b>(236,000)</b>	<b>5,287,163</b>
Project: PARB17DRRC - Draper Recreation Center	-	-	221,714	-	<b>221,714</b>	-	<b>221,714</b>
Project: PARB17JWTR - Jordan River Water Trail	-	-	1,854,113	-	<b>1,854,113</b>	<b>(500,000)</b>	<b>1,354,113</b>
Project: PARB17KNPK - Knudsen Nature Park	-	-	2,441	-	<b>2,441</b>	-	<b>2,441</b>
Project: PARB17MRPK - Magna Regional Park Ph1	-	4,000	166,062	-	<b>170,062</b>	<b>(4,000)</b>	<b>166,062</b>
Project: PARB17MUSC - SLC Multi-Use Sports Court	-	-	406	-	<b>406</b>	-	<b>406</b>
Project: PARB17OHTC - Oak Hills Tennis Renovation	-	-	1,064	-	<b>1,064</b>	-	<b>1,064</b>
Project: PARB17PCPK - Pioneer Crossing Park	-	-	2,754,083	-	<b>2,754,083</b>	-	<b>2,754,083</b>
Project: PARB17WBPk - Bingham Creek Regional Park Ph1	-	-	2,084,897	-	<b>2,084,897</b>	<b>(150,000)</b>	<b>1,934,897</b>
Project: PARB17WCTR - White City/Sandy Canal Trail Development	-	-	731,243	-	<b>731,243</b>	<b>(2,362,500)</b>	<b>(1,631,257)</b>
Project: PARB17WHFM - Wheeler Farm Education Center	-	-	1,586,336	-	<b>1,586,336</b>	-	<b>1,586,336</b>
<b>Fund: 485 - LIBRARY 2019 MBA BOND PROJECTS FUND</b>	-	3,415,544	34,979,963	-	<b>38,395,507</b>	<b>(38,100)</b>	<b>38,357,407</b>
<b>Department ID: 5266000000 KEARNS BRANCH PRGM</b>	-	-	922,864	-	<b>922,864</b>	<b>(8,100)</b>	<b>914,764</b>
Project: LIBKEARNS - REBUDGET - KEARNS - NEW BUILDING	-	-	922,864	-	<b>922,864</b>	<b>(8,100)</b>	<b>914,764</b>
<b>Department ID: 5268000000 GRANITE BRANCH PRGM</b>	-	1,662,340	7,935,955	-	<b>9,598,295</b>	<b>(5,000)</b>	<b>9,593,295</b>
Project: LIBGRANITE - NEW GRANITE LIBRARY	-	1,662,340	7,935,955	-	<b>9,598,295</b>	<b>(5,000)</b>	<b>9,593,295</b>

Salt Lake County  
Capital Projects  
2021 Final Adjusted Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue	NET
<b>Department ID: 5269000000 DAYBREAK BRANCH PRGM</b>	-	1,753,204	8,672,980	-	<b>10,426,184</b>	(25,000)	<b>10,401,184</b>
Project: LIBDAYBREAK - NEW DAYBREAK LIBRARY	-	1,753,204	8,672,980	-	<b>10,426,184</b>	(25,000)	<b>10,401,184</b>
<b>Department ID: 5270000000 WEST VALLEY CITY BRANCH PRGM</b>	-	-	6,000,000	-	<b>6,000,000</b>	-	<b>6,000,000</b>
Project: LIBWVC - REBUDGET - WEST VALLEY LIBRARY	-	-	6,000,000	-	<b>6,000,000</b>	-	<b>6,000,000</b>
<b>Department ID: 5271000000 HERRIMAN BRANCH PRGM</b>	-	-	11,306,588	-	<b>11,306,588</b>	-	<b>11,306,588</b>
Project: LIBHERRIMAN - REBUDGET - NEW HERRIMAN LIBRARY	-	-	11,306,588	-	<b>11,306,588</b>	-	<b>11,306,588</b>
<b>Department ID: 5272000000 HOLLADAY BRANCH PRGM</b>	-	-	141,576	-	<b>141,576</b>	-	<b>141,576</b>
Project: LIBHOL - REBUDGET - HOLLADAY BUILDING EXPANSION/REMODEL	-	-	141,576	-	<b>141,576</b>	-	<b>141,576</b>
<b>Fund: 486 - STR 2020 BOND PROJECTS</b>	-	-	200,000	-	<b>200,000</b>	(728,768)	<b>(528,768)</b>
<b>Department ID: 5549000000 HOMELESS SHELTER PROJECTS</b>	-	-	200,000	-	<b>200,000</b>	(728,768)	<b>(528,768)</b>
Project: SHELTERHOME - STR 2019 Homeless Shelter Project	-	-	200,000	-	<b>200,000</b>	(728,768)	<b>(528,768)</b>
<b>Fund: 620 - FLEET MANAGEMENT FUND</b>	-	-	2,457,626	-	<b>2,457,626</b>	-	<b>2,457,626</b>
<b>Department ID: 6800990000 FLEET MANAGED CAPITAL PROJECTS PRGM</b>	-	-	2,457,626	-	<b>2,457,626</b>	-	<b>2,457,626</b>
Project: FLTFUEL - FLEET FUEL	-	-	2,457,626	-	<b>2,457,626</b>	-	<b>2,457,626</b>
<b>Fund: 710 - GOLF COURSES FUND</b>	595,340	-	-	-	<b>595,340</b>	-	<b>595,340</b>
<b>Department ID: 3820990000 GOLF CAPITAL PROJECTS PRGM</b>	595,340	-	-	-	<b>595,340</b>	-	<b>595,340</b>
Project: PARG21GFIF - Golf Facility Improvements	320,000	-	-	-	<b>320,000</b>	-	<b>320,000</b>
Project: PARG21MBGC01 - Meadow Brook Golf Drill Well	200,000	-	-	-	<b>200,000</b>	-	<b>200,000</b>
Project: PARG21MBGC02 - Meadowbrook GC - Fire Alarm Panel	25,000	-	-	-	<b>25,000</b>	-	<b>25,000</b>
Project: PARG21OMGC01 - Old Mill GC - Fire Alarm Panel	25,000	-	-	-	<b>25,000</b>	-	<b>25,000</b>
Project: PARG21SMGC01 - So Mountain GC - Fire Alarm Panel	25,000	-	-	-	<b>25,000</b>	-	<b>25,000</b>
Project: PARGOVHD - Parks & Recreation Golf Project Overhead	340	-	-	-	<b>340</b>	-	<b>340</b>
<b>Fund: 726 - UPACA ECCLES THEATER FUND</b>	89,104	-	993,726	0	<b>1,082,830</b>	(865,963)	<b>216,867</b>
<b>Department ID: 3400990000 ECCLES THEATER CAPITAL PROJECTS</b>	89,104	-	993,726	0	<b>1,082,830</b>	(865,963)	<b>216,867</b>
Project: ECC_0001ES - REB-ES-REGENT STREET BLACK BOX THEATER RISERS	-	-	96,313	(96,000)	<b>313</b>	(313)	<b>0</b>
Project: ECC_0002ES - ECC_0002ES - REB-ES-MCCARTHEY PLAZA SLC RDA FUNDED	42,000	-	303,906	96,000	<b>441,906</b>	(441,906)	<b>0</b>
Project: ECC_0003ET - REB-ET-BUILDING STORAGE ACCESS	-	-	29,544	-	<b>29,544</b>	(29,544)	<b>0</b>
Project: ECC_0004ES - ECC_0004ES - OPS-ES-SITE Equipment Replacement OPS Funded	10,000	-	-	-	<b>10,000</b>	-	<b>10,000</b>
Project: ECC_0007ES - REB-ES-REGENT STREET BLACK BOX PUBLIC STAIRWAY	-	-	28,630	-	<b>28,630</b>	(28,630)	<b>0</b>
Project: ECC_0009ES - ECC_0009ES - OPS-ES-BTS SITE Equipment Replacement OPS Funde	15,000	-	-	-	<b>15,000</b>	-	<b>15,000</b>
Project: ECC_0009ET - ECC_0009ET - OPS-ET- BTS BLDG Equipment Replacement OPS Fund	20,000	-	-	-	<b>20,000</b>	-	<b>20,000</b>

Salt Lake County  
Capital Projects  
2021 Final Adjusted Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue	NET
Project: ECC_0010ET - ECC_0010ET - REB-ET- VIDEO WALL Capital Fund	-	-	169,763	(103,000)	66,763	-	66,763
Project: ECC_0011ET - ECC_0011ET - REB-ET-DELTA HALL DOOR REPLACEMENT SLC RDA Fund	-	-	101,331	103,000	204,331	(101,331)	103,000
Project: ECC_0016ES - ECC_0016ES - REB - ET-ECCLES THEATRICAL NETWORKS SITE SLC RD	-	-	38,315	-	38,315	(38,315)	0
Project: ECC_0016ET - ECC_0016ET - REB - ET-ECCLES THEATRICAL NETWORKS BLDG SLC RD	-	-	225,924	-	225,924	(225,924)	0
Project: ECC_CAP_OVERHEA - Overhead	2,104	-	-	-	2,104	-	2,104
<b>Fund: 730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>	350,215	-	9,725,887	-	10,076,102	-	10,076,102
<b>Department ID: 4750990000 SOLID WASTE CAPITAL PROJECTS PRGM</b>	350,215	-	9,725,887	-	10,076,102	-	10,076,102
Project: 2019_FINALCOVER - FINAL COVER	-	-	2,858,239	-	2,858,239	-	2,858,239
Project: 2019_METHANE - METHANE LINES	-	-	500,000	-	500,000	-	500,000
Project: MODULE_8 - MODULE 8 DESIGN & CONSTRUCTION	-	-	5,600,000	-	5,600,000	-	5,600,000
Project: OVERHEAD - CAPITAL PROJECTS OVERHEAD	215	-	-	-	215	-	215
Project: PERIMETER_RD - PERIMETER ROAD	350,000	-	640,000	-	990,000	-	990,000
Project: TS_SCALES - TRANSFER STATION SCALES REPLACEMENT	-	-	127,648	-	127,648	-	127,648
<b>Fund: 735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>	-	537,000	189,789	-	726,789	-	726,789
<b>Department ID: 8500990000 JUSTICE COURTS CAPITAL PROJECTS PRGM</b>	-	537,000	189,789	-	726,789	-	726,789
Project: 2019_COURTROOM - REMODEL COURT ROOMS	-	537,000	189,789	-	726,789	-	726,789
<b>Grand Total</b>	20,744,843	13,048,877	87,881,115	(185,000)	121,489,835	(8,925,109)	112,564,726