



COUNTY COUNCIL

Laurie Stringham, Chair
At-Large A

Suzanne Harrison
At-Large B

Jim Bradley
At-Large C

Arlyn Bradshaw
District #1

Dave Alvord
District #2

Aimee Winder Newton
District #3

Ann Granato
District #4

Sheldon Stewart
District #5

Dea Theodore
District #6

November 26, 2024

Mr. Darrin Casper
Deputy Mayor of Finance & Administration
Rm. N4-200, Government Center
Salt Lake City, Utah 84190

Dear Mr. Casper:


The Salt Lake County Council, at its meeting held this day, approved the attached RESOLUTION 6254 proposing a recommended 2025 budget for public display and setting a public hearing to consider the final 2025 budget on December 10, 2024.

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

Respectfully Yours

SALT LAKE COUNTY COUNCIL

LANNIE CHAPMAN, COUNTY CLERK

By 
Deputy Clerk

ap

pc: Rod Kitchens/Mayor Finance
Gabe Anguiano/Mayor Finance
David Delquadro/Council Office
Hoa Nguyen/Council Office

RESOLUTION NO. 6254

DATE: November 26, 2024

**A RESOLUTION OF THE SALT LAKE COUNTY COUNCIL
PUBLISHING A RECOMMENDED FINAL 2025 BUDGET FOR PUBLIC DISPLAY
AND SETTING A PUBLIC HEARING FOR CONSIDERATION OF THE FINAL 2025
BUDGET ON DECEMBER 10, 2024**

WHEREAS, the Salt Lake County Council, as required by the Uniform Fiscal Procedures Act for Counties, Utah Code Ann. § 17-36-1, et seq., and by Salt Lake County's Budget Process Ordinance, Salt Lake County Code of Ordinances, 2001, Chapter 2.95, is required to adopt by resolution a final budget for fiscal year 2025 on or before December 10, 2024; and

WHEREAS, as a part of the required process for adopting the 2025 budget, the County Council must hold a public hearing on the budget, where all interested persons shall have an opportunity to be heard for or against the estimates of revenue and expenditures and performance data or any item in any fund; and

WHEREAS, the County Mayor has previously recommended, and the County Council has previously approved the date of December 10, 2024, as the appropriate date to hold a public hearing on the 2025 budget; and

WHEREAS, as a part of the required process for adopting the final budget for fiscal year 2025 budget, and pursuant to Utah Code Ann. § 17-36-11 and Salt Lake County Code of Ordinances § 2.95.060, the County Council must publish a recommended final budget including all supportive schedules and data, and shall make said recommended final budget available as a public record available for inspection during business hours at the offices the County Mayor for at least 10 days prior to the public hearing on the adoption of the final budget; and

WHEREAS, the County Council is required by Utah law to publish and post certain public notice concerning the date of the public hearing on the adoption of the final budget, and now finds it expedient and necessary to do so;

NOW, THEREFORE, be it resolved by the Salt Lake County Council, acting as the legislative body for Salt Lake County, that:

- 1) The County Council hereby publishes a recommended final budget for fiscal year 2025, as more specifically described in Attachment A and any applicable schedules.
- 2) The County Council hereby sets the time and place of the public hearing on the final budget for fiscal year 2025 on December 10, 2024, at the hour of 6:00 pm, in the County Council Chambers, 2001 S. State St., N1-100, Salt Lake City, Utah, 84114. Council staff shall publish applicable public notice regarding the public hearing as required by Utah Code Ann. § 17-36-12.
- 3) The County Council hereby designates that copies of the recommended final budget for fiscal year 2025, as more specifically described in Attachment A and any applicable schedules, shall be a public record made available for inspection during business hours at the offices of the County Council, County Mayor, and County Clerk for at least 10 days prior to the public hearing on December 10, 2024. Copies of the recommended final budget shall also be posted on Salt Lake County's website.

APPROVED and ADOPTED this 26th day of November, 2024.

SIGNATURES ON FOLLOWING PAGE

SALT LAKE COUNTY COUNCIL

By: *Laurie Stringham*
Laurie Stringham, Chair

ATTEST:

Lannie Chapman
Lannie Chapman
Salt Lake County Clerk

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

Reviewed and Advised as to
Form and Legality

Craig J. Wangsgard Digitally signed by Craig J.
Wangsgard
Date: 2024.11.19 14:35:21 -07'00'
Senior Deputy District Attorney



Recommended Final 2025 Budget

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Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

November 26, 2024

Salt Lake County
Fund Summary - Governmental and Other
2025 Council Recommended Budget

Gov Fund Type / Fund	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfers In / Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
Tax Funds - Countywide	251,213,000	8,709,051	0.1297%	243,761,157	352,603,492	38,994,568	895,281,268	704,832,753	50,975,293	139,473,223
110 - General Fund	150,000,000	8,209,051	0.1008%	186,288,100	288,852,839	38,329,358	671,679,348	512,235,153	47,200,002	112,244,193
115 - Governmental Immunity Fund	2,057,000	-	0.0011%	2,033,581	2,330,070	-	6,420,651	3,589,688	-	2,830,963
250 - Flood Control Fund	20,250,000	-	0.0038%	7,025,100	2,213,346	-	29,488,446	28,058,737	47,712	1,381,997
370 - Health Fund	20,700,000	500,000	0.0069%	12,828,016	49,704,786	-	83,732,802	73,736,988	-	9,995,814
390 - Planetarium Fund	1,931,000	-	0.0018%	3,327,679	4,855,442	665,210	10,779,331	9,115,075	-	1,664,256
410 - Bond Debt Service	1,375,000	-	0.0104%	23,200,000	1,650,472	-	26,225,472	20,898,585	3,000,000	2,326,887
450 - Capital Improvements Fund	54,900,000	-	0.0049%	9,058,681	2,996,537	-	66,955,218	57,198,527	727,579	9,029,112
Tax Funds - Other	37,610,000	-	0.0495%	57,900,755	17,193,964	-	112,704,719	73,132,572	5,598,319	33,973,828
232 - Gov Immunity-Unincorp Fund	2,600,000	-	0.0049%	308,109	860	-	2,908,969	175,000	-	2,733,969
235 - Unincorp Municipal Service Fnd	1,060,000	-	-	-	11,954,507	-	13,014,507	12,030,224	-	984,283
360 - Library Fund	33,950,000	-	0.0446%	57,592,646	5,238,597	-	96,781,243	60,927,348	5,598,319	30,255,576
State Tax Admin Funds	3,806,000	-	0.0144%	28,885,798	4,557,002	6,149,000	43,397,800	41,370,596	-	2,027,204
340 - State Tax Administration Levy	3,806,000	-	0.0144%	28,885,798	4,557,002	6,149,000	43,397,800	41,370,596	-	2,027,204
Other Governmental Funds	276,474,398	(202,203)	-	871,731,910	126,660,497	1,274,664,602	1,005,825,683	71,142,592	197,696,327	
120 - Grant Programs Fund	8,820,000	-	-	160,068,339	38,130,000	207,018,339	206,998,220	-	20,119	
121 - Opioid Treatment & Prevention	22,710,000	-	-	-	-	22,710,000	1,656,429	-	21,053,571	
125 - Econ Dev & Community Resources	3,668,000	-	-	35,566,673	-	39,234,673	37,473,888	-	1,760,785	
130 - Transportation Preservation	112,350,000	-	-	466,647,088	-	578,997,088	462,626,510	-	116,370,578	
141 - American Rescue Plan Fund	3,550,000	-	-	-	-	3,550,000	-	-	3,550,000	
180 - Rampton Salt Palace Conv Ctr	27,985,000	-	-	15,398,645	9,527,400	52,911,045	52,431,633	-	479,412	
181 - Trcc:Tourism,Rec,Cultrl,Conven	30,750,000	-	-	75,473,373	-	106,223,373	36,173,792	60,464,538	9,585,043	
182 - Mountain America Expo Center	3,018,000	-	-	5,643,631	763,828	9,425,459	8,305,172	500,000	620,287	
185 - SLCO Arts and Culture Fund	9,340,000	643,797	-	3,906,827	8,771,385	22,662,009	16,796,668	-	5,865,341	
186 - Equestrian Park Fund	2,054,336	-	-	-	714,551	2,768,887	714,551	-	2,054,336	
280 - Open Space Fund	7,630,000	-	-	1,306,276	500,000	9,436,276	658,859	-	8,777,417	
290 - Visitor Promotion Fund	8,130,000	-	-	46,338,658	-	54,468,658	33,147,237	10,178,054	11,143,367	
310 - Zoos, Arts And Parks Fund	1,450,000	-	-	30,097,843	1,461,100	33,008,943	31,635,220	-	1,373,723	
320 - Housing Programs Fund	3,858,000	-	-	2,505,000	-	6,363,000	2,626,070	-	3,736,930	
350 - Redevelopment Agency Of SL Co	3,382,000	-	-	851,315	-	4,233,315	1,034,641	-	3,198,674	
411 - Bond Debt Svc-Millcreek Sid	654,209	-	-	5,700	-	659,909	7,000	-	652,909	
412 - Bond Debt Svc-Munic Bldg Auth	5,818,812	-	-	838,626	8,317,033	14,974,471	9,112,159	-	5,862,312	
413 - Bond Debt Svc-State Transporta	384,787	-	-	11,636,343	-	12,021,130	11,635,342	-	385,788	
448 - Vue Works Work Order Project	236,051	-	-	-	-	236,051	-	-	236,051	

Salt Lake County
Fund Summary - Governmental and Other
2025 Council Recommended Budget

Gov Fund Type / Fund	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfers In / Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
479 - Public Health Ctr Bond Pr	820,000	-		-	-	-	820,000	759,237	-	60,763
483 - TRCC Bond Projects Fund	17,084,415	-		-	15,000,000	58,475,200	90,559,615	90,233,242	-	326,373
484 - Parks & Rec GO Bond Fund	909,366	-		-	436,873	-	1,346,239	1,198,381	-	147,858
485 - 2019 Library MBA Bond Proj Fnd	1,025,422	-		-	-	-	1,025,422	601,432	-	423,990
810 - Boyce Pet Adoption Endowment	354,000	(354,000)		-	8,000	-	8,000	-	-	8,000
811 - FACES Endowment Fund	492,000	(492,000)		-	2,700	-	2,700	-	-	2,700
Fiduciary Funds	22,534,000	-		-	6,504,425	-	29,038,425	6,253,163	-	22,785,262
995 - OPEB Trust Fund	22,534,000	-		-	6,504,425	-	29,038,425	6,253,163	-	22,785,262
Total Governmental and Other	591,637,398	8,506,848		330,547,711	1,252,590,793	171,804,065	2,355,086,815	1,831,414,767	127,716,204	395,955,844

Footnote:

Note for tax rates: Tax rates shown are based on 2024 taxable values and are only placeholders. Actual tax rates will be set in June of 2025.

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 - Proprietary
2025 Council Recommended Budget

Gov Fund Type / Fund	Beginning Cash Balance	Unrestrict/ (Restrict)	Other Revenue	Transfers In / Other Sources	Total Available	Budget	Depreciation	Balance Sheet	Transfers Out /Other Uses	Ending Cash Balance
Enterprise Funds	36,267,270	5,160,448	105,751,904	-	147,179,622	107,381,887	6,710,587	16,930,500	960,000	28,617,822
710 - Golf Courses Fund	8,370,000	525,448	9,316,635	-	18,212,083	11,683,587	1,077,280	1,299,000	-	6,306,776
726 - UPACA/Eccles Theater Fund	2,610,000	1,286,705	8,228,608	-	12,125,313	11,529,373	2,744,593	175,000	-	3,165,533
730 - Solid Waste Managemnt Facility	19,077,000	-	20,810,000	-	39,887,000	18,430,917	2,252,832	8,900,000	960,000	13,848,915
735 - Public Works and Other Servcs	6,210,270	3,348,295	67,396,661	-	76,955,226	65,738,010	635,882	6,556,500	-	5,296,598
Internal Service Funds	8,584,000	12,700,000	113,414,661	80,000	134,778,661	124,861,282	7,119,860	12,969,853	308,644	3,758,741
620 - Fleet Management Fund	2,080,000	12,700,000	20,964,086	80,000	35,824,086	27,245,634	6,600,000	12,700,000	308,644	2,169,808
650 - Facilities Services Fund	1,150,000	-	22,974,552	-	24,124,552	23,902,583	347,122	269,853	-	299,239
680 - Employee Service Reserve Fund	5,354,000	-	69,476,023	-	74,830,023	73,713,065	172,737	-	-	1,289,694
Total Proprietary	44,851,270	17,860,448	219,166,565	80,000	281,958,283	232,243,169	13,830,447	29,900,353	1,268,644	32,376,563

Footnote:

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
Summary of Fund Transfers by FROM Fund
2025 Council Recommended Budget

From Fund / Program CD - Description	Transfer	To Fund
110 - General Fund	47,200,002	
F0001 - Grant Programs Fund	38,130,000	120 Grant Programs Fund
F0004 - Sr Centers 2009 LRB Debt Svc	2,024,816	412 Bond Debt Svc-Munic Bldg Auth
F0006 - Tax Fund To Minimum Reserve	6,149,000	340 State Tax Administration Levy
F0034 - Millcreek Rec Ctr 2009 MBA Pmt	646,186	412 Bond Debt Svc-Munic Bldg Auth
F0062 - Cultural Core (Ongoing)	250,000	185 SLCO Arts and Culture Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	60,464,538	
F0012 - STRRB 2020 Ref STR 2014 SPLand	82,196	180 Rampton Salt Palace Conv Ctr
F0014 - Planetarium Capital Projects	665,210	390 Planetarium Fund
F0020 - Equestrian Park Subsidy	714,551	186 Equestrian Park Fund
F0022 - Fine Arts Subsidy	6,990,451	185 SLCO Arts and Culture Fund
F0024 - General Fund Parks-Recreation	32,336,311	110 General Fund
F0025 - Fine Arts Capital Improvement	1,035,976	185 SLCO Arts and Culture Fund
F0025 - Fine Arts Capital Improvement	15,000,000	483 TRCC Bond Projects Fund
F0026 - Parks-Open Space Maintenance	467,353	110 General Fund
F0027 - Fine Arts Equipment Replace	494,958	185 SLCO Arts and Culture Fund
F0031 - STR 2012 Refunding Bond	1,461,100	310 Zoos, Arts And Parks Fund
F0046 - Salt Palace Equipment Replace	537,324	180 Rampton Salt Palace Conv Ctr
F0047 - South Towne Equipment Replace	179,108	182 Mountain America Expo Center
F0094 - Purchase Of Open Space	500,000	280 Open Space Fund
182 - Mountain America Expo Center	500,000	
F0007 - REALLOCATE STEC REVENUE	500,000	180 Rampton Salt Palace Conv Ctr
250 - Flood Control Fund	47,712	
F0008 - PW Admin Bldg - 2009 MBA DS	47,712	412 Bond Debt Svc-Munic Bldg Auth
290 - Visitor Promotion Fund	10,178,054	
F0010 - Salt Palace Capital Projects	1,700,000	180 Rampton Salt Palace Conv Ctr
F0011 - Salt Palace Subsidy	3,707,880	180 Rampton Salt Palace Conv Ctr
F0018 - Mt America Expo Center CapProj	360,000	182 Mountain America Expo Center
F0060 - Recreation Operations Subsidy	4,185,454	110 General Fund
F0066 - Mt America Expo Center Subsidy	224,720	182 Mountain America Expo Center
360 - Library Fund	5,598,319	
F0016 - Library 2009 LRB Debt Service	2,921,755	412 Bond Debt Svc-Munic Bldg Auth
F0087 - Library 2021 MBA Projects	1,273,564	412 Bond Debt Svc-Munic Bldg Auth
F0092 - Library 2019 MBA Projects	1,403,000	412 Bond Debt Svc-Munic Bldg Auth
410 - Bond Debt Service	3,000,000	

Salt Lake County
Summary of Fund Transfers by FROM Fund
2025 Council Recommended Budget

From Fund / Program CD - Description	Transfer	To Fund
F0017 - Salt Palace Debt Service	3,000,000	180 Rampton Salt Palace Conv Ctr
450 - Capital Improvements Fund	727,579	
F0041 - Information Technology	500,000	110 General Fund
F0076 - Transformational Initiative	227,579	110 General Fund
620 - Fleet Management Fund	308,644	
F0076 - Transformational Initiative	308,644	110 General Fund
Grand Total Fund Transfers	128,024,848	

Salt Lake County

Revenue Budget

2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
110 - General Fund	493,539,904	438,977,525	468,084,741	475,580,276	(439,337)	475,140,939	7,056,198	1.51%
10200000 - Mayor Administration	694,880	758,348	67,816	36,329	-	36,329	(31,487)	-46.43%
10220000 - Mayor Financial Admin	370,164	554,064	314,851	398,851	-	398,851	84,000	26.68%
10230000 - Criminal Justice Advisory Coun	-	235,663	1,561,920	1,896,513	-	1,896,513	334,593	21.42%
10250000 - Office of Regional Development	42,373,764	10,231,175	24,337,974	19,977,273	(439,337)	19,537,936	(4,800,038)	-19.72%
19010000 - March 2020 Earthquake Response	13,778	-	-	-	-	-	-	0.00%
24000000 - Criminal Justice Services	1,098,212	1,015,037	1,103,816	1,313,816	-	1,313,816	210,000	19.02%
24008800 - Criminal Justice Services-ARPA	155,761	326,035	375,000	-	-	-	(375,000)	-100.00%
29000000 - Indigent Legal Services	966,360	885,206	1,038,935	1,334,177	-	1,334,177	295,242	28.42%
31020000 - Real Estate	578,540	888,245	530,000	530,000	-	530,000	-	0.00%
36200000 - Millcreek Canyon	893,890	944,816	1,000,000	1,000,000	-	1,000,000	-	0.00%
36300000 - Parks	4,511,976	4,911,692	5,760,769	5,383,181	-	5,383,181	(377,588)	-6.55%
36400000 - Recreation	28,093,071	30,179,855	29,965,030	29,124,209	-	29,124,209	(840,821)	-2.81%
36509900 - Parks & Rec Facility Imprvmnts	317,219	325,494	-	-	-	-	-	0.00%
36609900 - Parks & Rec Capital Projects	50,195	2,006,336	11,973,837	10,275,214	-	10,275,214	(1,698,623)	-14.19%
43500000 - Emergency Services	-	-	465,000	510,438	-	510,438	45,438	9.77%
43600000 - Addressing	10,195	3,859	2,500	2,500	-	2,500	-	0.00%
50030000 - General Fund-Statutory & Genl	376,718,220	347,808,013	351,529,695	361,811,841	-	361,811,841	10,282,146	2.92%
60500000 - Information Technology	1,065,047	2,272,819	2,304,025	2,304,025	-	2,304,025	-	0.00%
60510000 - IT Improvement Plan Program	111,395	136,604	60,000	60,000	-	60,000	-	0.00%
61000000 - Contracts And Procurement	363,949	374,457	300,000	330,000	-	330,000	30,000	10.00%
61500000 - Human Resources	263	348	-	-	-	-	-	0.00%
63100000 - Facilities Management	73,919	7,991	-	-	-	-	-	0.00%
64000000 - Records Management & Archives	6,789	11,068	2,000	2,000	-	2,000	-	0.00%
76000000 - Auditor	106	40	-	-	-	-	-	0.00%
79000000 - Clerk	845,415	925,539	945,952	920,000	-	920,000	(25,952)	-2.74%
79010000 - Election Clerk	256,856	2,845,442	390,409	8,000	-	8,000	(382,409)	-97.95%
82000000 - District Attorney	3,390,608	3,331,928	3,862,683	4,194,600	-	4,194,600	331,917	8.59%
88000000 - Recorder	8,869,899	6,015,423	6,070,703	6,070,703	-	6,070,703	-	0.00%
91200000 - County Jail	15,280,997	15,400,945	14,439,794	14,999,216	-	14,999,216	559,422	3.87%
91250000 - SHERIFF COURT SVCS & SECURITY	5,649,734	5,906,519	5,856,235	6,320,883	-	6,320,883	464,648	7.93%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	394,416	274,071	3,382,297	6,453,547	-	6,453,547	3,071,250	90.80%
94000000 - Surveyor	384,285	400,493	443,500	322,960	-	322,960	(120,540)	-27.18%
115 - Governmental Immunity Fund	3,885,913	4,339,390	4,330,899	4,363,651	-	4,363,651	32,752	0.76%
82100000 - Governmental Immunity	3,885,913	4,339,390	4,330,899	4,363,651	-	4,363,651	32,752	0.76%

Salt Lake County

Revenue Budget

2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
120 - Grant Programs Fund	139,546,760	160,138,143	163,627,695	160,068,339	-	160,068,339	(3,559,356)	-2.18%
21000000 - Youth Services Division	5,873,385	6,300,881	6,852,462	6,330,064	-	6,330,064	(522,398)	-7.62%
22500000 - Behavioral Health Services	122,310,641	141,969,411	144,808,079	142,540,398	-	142,540,398	(2,267,681)	-1.57%
23000000 - Aging and Adult Services	11,281,184	11,448,028	11,557,154	10,787,877	-	10,787,877	(769,277)	-6.66%
50250000 - Grant Fund Statutory & General	81,551	419,822	410,000	410,000	-	410,000	-	0.00%
121 - Opioid Treatment & Prevention	3,893,980	5,220,731	-	-	-	-	-	0.00%
12100000 - Opioid Treatment & Prevention	3,893,980	5,220,731	-	-	-	-	-	0.00%
125 - Econ Dev & Community Resources	27,138,094	30,655,054	35,566,673	35,566,673	-	35,566,673	-	0.00%
10270000 - Revolving Loan Programs	816,289	1,517,831	350,000	350,000	-	350,000	-	0.00%
10280000 - RDA Property Tax	25,559,230	28,611,198	33,616,073	33,616,073	-	33,616,073	-	0.00%
10290000 - EPA Brownfield Revolving Loans	762,575	526,025	1,600,600	1,600,600	-	1,600,600	-	0.00%
130 - Transportation Preservation	401,487,781	404,613,091	453,881,026	466,647,088	-	466,647,088	12,766,062	2.81%
10300000 - Transportation Preservation	2,936,600	2,936,100	3,265,251	3,266,250	-	3,266,250	999	0.03%
10310000 - Transportation Preservatn Proj	923,284	1,546,334	2,552,849	2,601,850	-	2,601,850	49,001	1.92%
10320000 - Transportation Pass Thru	367,493,514	367,368,715	414,260,000	426,800,000	-	426,800,000	12,540,000	3.03%
10330000 - Corridor Preservation	6,538,795	6,936,651	5,864,000	5,914,000	-	5,914,000	50,000	0.85%
10340000 - County 1st Class Highway CW	46,472	66,574	89,000	89,000	-	89,000	-	0.00%
10360000 - State GO Bond Pass-Thru	98,544	214,797	287,000	287,000	-	287,000	-	0.00%
10370000 - SB128 Parking Structures	4,021,400	4,582,592	4,941,000	5,024,468	-	5,024,468	83,468	1.69%
10380000 - 2219 Transportation Projects	19,429,173	20,961,327	22,621,926	22,664,520	-	22,664,520	42,594	0.19%
141 - American Rescue Plan Fund	69,288,607	96,988,707	-	-	-	-	-	0.00%
10420000 - American Rescue	69,288,607	96,988,707	-	-	-	-	-	0.00%
180 - Rampton Salt Palace Conv Ctr	13,512,744	17,592,763	13,910,921	15,398,645	-	15,398,645	1,487,724	10.69%
35500000 - Rampton Salt Palace Operations	13,512,744	17,592,763	13,910,921	15,398,645	-	15,398,645	1,487,724	10.69%
181 - Trcc:Tourism,Rec,Cultrl,Conven	61,962,778	64,228,130	72,221,568	75,473,373	-	75,473,373	3,251,805	4.50%
10700000 - TRCC-Tourism Rec Cultrl Conven	59,109,466	63,520,017	65,484,000	68,204,000	-	68,204,000	2,720,000	4.15%
10709900 - Parks & Rec Capital Improvemnt	2,807,415	708,112	6,737,568	7,269,373	-	7,269,373	531,805	7.89%
36409900 - Rec Equip Replacement	45,898	-	-	-	-	-	-	0.00%
182 - Mountain America Expo Center	4,743,169	5,923,252	5,051,158	5,643,631	-	5,643,631	592,473	11.73%
35520000 - South Towne Operations	4,743,169	5,923,252	5,051,158	5,643,631	-	5,643,631	592,473	11.73%

Salt Lake County

Revenue Budget

2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
185 - SLCO Arts and Culture Fund	4,005,314	4,698,995	3,626,230	3,906,827	-	3,906,827	280,597	7.74%
35000000 - SLCO Arts and Culture	3,512,053	4,118,235	3,626,230	3,906,827	-	3,906,827	280,597	7.74%
35009900 - SLCO Arts and Culture Cap Proj	493,261	580,760	-	-	-	-	-	0.00%
186 - Equestrian Park Fund	126,190	2,340	-	-	-	-	-	0.00%
35600000 - Equestrian Park	126,190	2,340	-	-	-	-	-	0.00%
232 - Gov Immunity-Unincorp Fund	310,516	310,605	308,969	308,969	-	308,969	-	0.00%
50220000 - Municipal Svc-Tort Jdgmnt Levy	310,516	310,605	308,969	308,969	-	308,969	-	0.00%
235 - Unincorp Municipal Service Fnd	9,869,314	11,027,421	10,309,507	11,954,507	-	11,954,507	1,645,000	15.96%
50230000 - Unincorp Mun Svcs Stat and Gen	9,869,314	11,027,421	10,309,507	11,954,507	-	11,954,507	1,645,000	15.96%
250 - Flood Control Fund	8,917,955	9,750,239	9,401,127	9,238,446	-	9,238,446	(162,681)	-1.73%
46000000 - Flood Control Engineering	8,917,755	9,750,239	9,401,127	9,238,446	-	9,238,446	(162,681)	-1.73%
46100000 - Flood Control Projects	200	-	-	-	-	-	-	0.00%
280 - Open Space Fund	36,112	855,710	2,700	1,306,276	-	1,306,276	1,303,576	48,280.59%
10800000 - Open Space	36,112	855,710	2,700	1,306,276	-	1,306,276	1,303,576	48,280.59%
290 - Visitor Promotion Fund	30,925,408	35,754,856	42,598,658	46,338,658	-	46,338,658	3,740,000	8.78%
36010000 - Visitor Promotion Cnty Exp	30,925,408	34,312,471	35,934,658	38,204,658	-	38,204,658	2,270,000	6.32%
36020000 - Visitor Promotion CTAA	-	1,442,385	6,664,000	8,134,000	-	8,134,000	1,470,000	22.06%
310 - Zoos, Arts And Parks Fund	26,189,715	26,372,213	29,208,375	30,097,843	-	30,097,843	889,468	3.05%
35940000 - Zap Fund Administration	26,189,140	26,368,123	29,208,275	30,097,743	-	30,097,743	889,468	3.05%
35950000 - ZAP Revenue Bond Debt Service	576	4,090	100	100	-	100	-	0.00%
320 - Housing Programs Fund	77,418	156,058	5,000	2,505,000	-	2,505,000	2,500,000	50,000.00%
10260000 - Housing Programs	77,418	156,058	5,000	2,505,000	-	2,505,000	2,500,000	50,000.00%
340 - State Tax Administration Levy	31,945,032	32,724,048	32,957,248	33,442,800	-	33,442,800	485,552	1.47%
70110000 - Council-Tax Administration	0	71	-	-	-	-	-	0.00%
73000000 - Assessor	22,076	21,041	-	-	-	-	-	0.00%
73009900 - Tax Admin. Capital Projects	160,000	-	-	-	-	-	-	0.00%
76010000 - Auditor-Tax Administration	111	-	-	-	-	-	-	0.00%
76100000 - Stat & Genl-Tax Administration	31,762,844	32,673,360	32,821,248	33,303,800	-	33,303,800	482,552	1.47%
97000000 - Treasurer-Tax Administration	-	29,576	136,000	139,000	-	139,000	3,000	2.21%

Salt Lake County

Revenue Budget

2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
350 - Redevelopment Agency Of SL Co	919,584	915,842	901,315	851,315	-	851,315	(50,000)	-5.55%
10160000 - Redevelopment Agency of SL Co	919,584	915,842	901,315	851,315	-	851,315	(50,000)	-5.55%
360 - Library Fund	48,562,289	62,581,107	62,255,123	62,831,243	-	62,831,243	576,120	0.93%
25000000 - Library Fund	48,562,289	62,581,107	62,255,123	62,831,243	-	62,831,243	576,120	0.93%
370 - Health Fund	59,093,862	59,812,059	65,800,091	62,532,802	-	62,532,802	(3,267,289)	-4.97%
21500000 - Health	59,093,862	59,812,059	65,800,091	62,532,802	-	62,532,802	(3,267,289)	-4.97%
390 - Planetarium Fund	7,111,769	7,778,832	7,902,418	8,183,121	-	8,183,121	280,703	3.55%
35100000 - Clark Planetarium	7,111,769	7,763,432	7,902,418	8,183,121	-	8,183,121	280,703	3.55%
35109900 - Clark Planetarium Capital Proj	-	15,400	-	-	-	-	-	0.00%
410 - Bond Debt Service	24,499,131	20,967,425	20,581,782	24,850,472	-	24,850,472	4,268,690	20.74%
51500000 - Bond Debt Service	24,499,131	20,967,425	20,581,782	24,850,472	-	24,850,472	4,268,690	20.74%
411 - Bond Debt Svc-Millcreek Sid	8,976	24,286	5,700	5,700	-	5,700	-	0.00%
51510000 - Bond Debt Svc-Millcreek SID	8,976	24,286	5,700	5,700	-	5,700	-	0.00%
412 - Bond Debt Svc-Munic Bldg Auth	1,146,260	1,214,105	916,416	838,626	-	838,626	(77,790)	-8.49%
51520000 - Bond Debt Svc-Munic Bldg Auth	1,146,260	1,214,105	916,416	838,626	-	838,626	(77,790)	-8.49%
413 - Bond Debt Svc-State Transporta	9,539,372	9,982,821	10,181,773	11,636,343	-	11,636,343	1,454,570	14.29%
51530000 - Bond Debt Svc-State Transporta	9,539,372	9,982,821	10,181,773	11,636,343	-	11,636,343	1,454,570	14.29%
414 - Bond Debt Svc-2014 Sales Tax R	13,128	(0)	-	-	-	-	-	0.00%
51540000 - Bond Debt Svc-SalesTax Rev2014	13,128	(0)	-	-	-	-	-	0.00%
447 - PeopleSoft Implementation Fund	1,309	(0)	-	-	-	-	-	0.00%
53450000 - Financial System Project 2011	1,309	(0)	-	-	-	-	-	0.00%
448 - Vue Works Work Order Project	3,282	8,881	-	-	-	-	-	0.00%
53510000 - Vue Works Work Order Project	3,282	8,881	-	-	-	-	-	0.00%
450 - Capital Improvements Fund	11,140,267	11,432,118	15,906,120	12,055,218	-	12,055,218	(3,850,902)	-24.21%
50500000 - Capital Improvements	11,140,267	11,432,118	15,906,120	12,055,218	-	12,055,218	(3,850,902)	-24.21%
479 - Public Health Ctr Bond Pr	89,670	288,935	-	-	-	-	-	0.00%
55480000 - HHW Building Project	89,670	288,935	-	-	-	-	-	0.00%

Salt Lake County

Revenue Budget

2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
482 - Capitol Theatre Capital Projec	16,550	69	-	-	-	-	-	0.00%
53200000 - Capitol Theatre Capital Projec	16,550	69	-	-	-	-	-	0.00%
483 - TRCC Bond Projects Fund	51,935	95,169	-	15,000,000	-	15,000,000	15,000,000	100.00%
52650000 - Mid-Valley Rgnl Cultural Cntr	51,935	95,169	-	-	-	-	-	0.00%
52800000 - Southwest Valley Arts Center	-	-	-	15,000,000	-	15,000,000	15,000,000	100.00%
484 - Parks & Rec GO Bond Fund	3,292,368	589,019	749,495	436,873	-	436,873	(312,622)	-41.71%
55470000 - Parks & Recreation Bond Prjcts	3,292,368	589,019	749,495	436,873	-	436,873	(312,622)	-41.71%
485 - 2019 Library MBA Bond Proj Fnd	68,255	232,500	-	-	-	-	-	0.00%
52660000 - Kearns Branch	10,706	-	-	-	-	-	-	0.00%
52680000 - Granite Branch	46,967	218,952	-	-	-	-	-	0.00%
52690000 - DayBreak Branch	10,582	13,547	-	-	-	-	-	0.00%
486 - STR 2020 Bond Projects	617,530	(0)	-	-	-	-	-	0.00%
55490000 - Homeless Shelter Projects	617,530	(0)	-	-	-	-	-	0.00%
620 - Fleet Management Fund	21,437,640	23,204,018	24,016,353	29,759,408	(8,795,322)	20,964,086	(3,052,267)	-12.71%
68000000 - Fleet Management	21,437,640	23,204,018	24,016,353	29,759,408	(8,795,322)	20,964,086	(3,052,267)	-12.71%
650 - Facilities Services Fund	18,960,807	19,148,741	22,574,552	22,974,552	-	22,974,552	400,000	1.77%
63000000 - Facilities Services	9,808,045	10,362,805	12,542,316	12,942,316	-	12,942,316	400,000	3.19%
63500000 - Telecommunications	4,225,602	3,937,356	4,500,000	4,500,000	-	4,500,000	-	0.00%
69000000 - Government Center Operations	4,927,160	4,848,579	5,532,236	5,532,236	-	5,532,236	-	0.00%
680 - Employee Service Reserve Fund	50,737,852	58,575,245	65,456,976	69,476,023	-	69,476,023	4,019,047	6.14%
53000000 - Emp Serv Res-Nonstat Bnfits	47,193,304	54,425,634	60,641,180	64,660,227	-	64,660,227	4,019,047	6.63%
53020000 - Emp Serv Res-Stat Benefits	1,717,602	2,155,404	2,560,502	2,560,502	-	2,560,502	-	0.00%
53040000 - Emp Serv Res-Wellness Program	402,072	463,178	571,029	571,029	-	571,029	-	0.00%
53050000 - Emp Serv Res-Fitness Center	150,534	150,941	167,956	167,956	-	167,956	-	0.00%
53060000 - Emp Serv Res-Workers Comp	1,274,341	1,380,087	1,516,309	1,516,309	-	1,516,309	-	0.00%
710 - Golf Courses Fund	10,108,541	13,521,915	8,968,867	9,316,635	-	9,316,635	347,768	3.88%
38200000 - Golf	9,718,154	13,100,968	8,968,867	9,316,635	-	9,316,635	347,768	3.88%
38209900 - Golf Capital Projects	390,387	420,947	-	-	-	-	-	0.00%

Salt Lake County

Revenue Budget

2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
726 - UPACA/Eccles Theater Fund	8,814,286	8,130,660	7,372,109	8,228,608	-	8,228,608	856,499	11.62%
34000000 - UPACA / Eccles Theater	8,713,833	8,038,300	7,372,109	8,228,608	-	8,228,608	856,499	11.62%
34009900 - UPACA-Eccles Thtr Cap Projects	100,453	92,359	-	-	-	-	-	0.00%
730 - Solid Waste Managemnt Facility	18,991,939	21,243,971	19,370,500	20,810,000	-	20,810,000	1,439,500	7.43%
47500000 - Solid Waste Managemnt Facility	18,991,939	21,243,971	19,370,500	20,810,000	-	20,810,000	1,439,500	7.43%
735 - Public Works and Other Servcs	46,245,796	43,294,872	60,735,307	67,452,961	(56,300)	67,396,661	6,661,354	10.97%
41000000 - Animal Services	7,000,702	7,459,060	6,262,161	7,255,266	-	7,255,266	993,105	15.86%
44000000 - Public Works Operations	24,387,141	24,255,386	27,386,651	29,446,510	(56,300)	29,390,210	2,003,559	7.32%
44009900 - Public Works Ops Capital Projects	-	-	3,000,000	-	-	-	(3,000,000)	-100.00%
45000000 - Public Works Engineering	2,533,359	2,515,375	3,202,016	2,989,213	-	2,989,213	(212,803)	-6.65%
45100000 - PW Engineering Capital Projects	10,435,122	7,102,584	19,058,586	25,944,079	-	25,944,079	6,885,493	36.13%
50200000 - Municipal Services-Stat & Genl	142,871	467,188	90,000	90,000	-	90,000	-	0.00%
85000000 - Justice Courts	1,746,602	1,495,279	1,735,893	1,727,893	-	1,727,893	(8,000)	-0.46%
810 - Boyce Pet Adoption Endowment	26,597	71,967	8,000	8,000	-	8,000	-	0.00%
41100000 - Boyce Pet Adoption Endowment	26,597	71,967	8,000	8,000	-	8,000	-	0.00%
811 - FACES Endowment Fund	8,172	22,099	2,700	2,700	-	2,700	-	0.00%
41050000 - FACES Endowment	8,172	22,099	2,700	2,700	-	2,700	-	0.00%
995 - OPEB Trust Fund	5,007,255	7,965,122	9,004,425	6,504,425	-	6,504,425	(2,500,000)	-27.76%
53080000 - OPEB Administration	5,007,255	7,965,122	9,004,425	6,504,425	-	6,504,425	(2,500,000)	-27.76%
Grand Total Revenues	1,677,917,128	1,721,431,046	1,747,802,517	1,811,596,027	(9,290,959)	1,802,305,068	54,502,551	3.12%

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
2025 Council Recommended Budget

Fund / Account	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
110 - General Fund	23,797	2,262,756	2,421,004	304,017	-	304,017	(2,116,987)	(87.4%)
710500 - OFS Capitalized Leases	-	105,718	(59,096)	-	-	-	59,096	(100.0%)
710501 - OFS SBITA	-	2,157,038	2,480,100	304,017	-	304,017	(2,176,083)	(87.7%)
730005 - Insurance Recoveries	23,797	-	-	-	-	-	-	0.00%
115 - Governmental Immunity Fund	3,000	8,333	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	3,000	8,333	-	-	-	-	-	0.00%
120 - Grant Programs Fund	-	93,786	-	-	-	-	-	0.00%
710501 - OFS SBITA	-	93,786	-	-	-	-	-	0.00%
185 - SLCO Arts and Culture Fund	115,799	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	115,799	-	-	-	-	-	-	0.00%
360 - Library Fund	1,137	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	1,137	-	-	-	-	-	-	0.00%
483 - TRCC Bond Projects Fund	-	-	-	43,475,200	-	43,475,200	43,475,200	100.00%
710240 - OFS Rev Bond Proceeds-Pncpl	-	-	-	43,475,200	-	43,475,200	43,475,200	100.00%
485 - 2019 Library MBA Bond Proj Fnd	-	-	6,000,000	-	-	-	(6,000,000)	(100.0%)
710220 - OFS Lease Rev Bnd Prcds-Pncpl	-	-	6,000,000	-	-	-	(6,000,000)	(100.0%)
620 - Fleet Management Fund	120,719	49,798	80,000	80,000	-	80,000	-	0.00%
730005 - Insurance Recoveries	120,719	49,798	80,000	80,000	-	80,000	-	0.00%
735 - Public Works and Other Servcs	-	-	-	150,000	(150,000)	-	-	0.00%
720025 - OFS Transfers In - Other	-	-	-	150,000	(150,000)	-	-	0.00%
Grand Total Other Financing Sources	264,452	2,414,672	8,501,004	44,009,217	(150,000)	43,859,217	35,358,213	415.93%

Salt Lake County

Expenditures Budget

2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
110 - General Fund	434,301,982	469,167,333	523,374,927	512,862,280	(627,127)	512,235,153	(11,139,774)	-2.13%
10200000 - Mayor Administration	7,177,912	8,524,634	7,724,645	7,597,683	(4,000)	7,593,683	(130,962)	-1.70%
10208800 - Mayor Admin-ARPA Prgm	-	6,000,000	2,000,000	-	-	-	(2,000,000)	-100.00%
10220000 - Mayor Financial Admin	5,794,145	6,076,187	6,284,854	6,752,461	-	6,752,461	467,607	7.44%
10230000 - Criminal Justice Advisory Coun	770,531	978,685	3,102,662	3,462,517	-	3,462,517	359,855	11.60%
10250000 - Office of Regional Development	53,761,231	16,768,662	32,061,751	28,804,420	(439,337)	28,365,083	(3,696,668)	-11.53%
10258800 - ORD-ARPA	2,743,154	18,378,235	16,601,054	8,240,149	(782,337)	7,457,812	(9,143,242)	-55.08%
10990000 - Mayor Managed Capital Projects	109,048	3,604	26,274	24,975	-	24,975	(1,299)	-4.94%
19010000 - March 2020 Earthquake Response	-	-	200,000	-	-	-	(200,000)	-100.00%
23500000 - Extension Service	799,400	837,763	882,742	904,072	-	904,072	21,330	2.42%
24000000 - Criminal Justice Services	14,656,418	16,580,829	16,860,565	19,308,340	-	19,308,340	2,447,775	14.52%
24008800 - Criminal Justice Services-ARPA	474,876	526,472	881,828	-	-	-	(881,828)	-100.00%
29000000 - Indigent Legal Services	24,805,892	29,131,747	32,032,252	34,333,475	-	34,333,475	2,301,223	7.18%
29008800 - Indigent Legal Services-ARPA	1,376,000	1,611,749	1,768,954	-	-	-	(1,768,954)	-100.00%
31020000 - Real Estate	409,649	432,770	621,467	654,115	-	654,115	32,648	5.25%
36200000 - Millcreek Canyon	893,890	938,827	1,021,044	1,000,000	-	1,000,000	(21,044)	-2.06%
36300000 - Parks	17,391,667	19,917,810	21,209,642	19,852,469	-	19,852,469	(1,357,173)	-6.40%
36400000 - Recreation	44,341,770	50,370,275	50,689,308	52,490,919	-	52,490,919	1,801,611	3.55%
36509900 - Parks & Rec Facility Imprvmnts	-	278,451	329,432	507,179	-	507,179	177,747	53.96%
36608800 - Parks & Rec Cap Projects-ARPA	3,166,630	5,947,427	109,190	30,685	-	30,685	(78,505)	-71.90%
36609900 - Parks & Rec Capital Projects	676,899	10,509,187	24,193,751	18,091,576	-	18,091,576	(6,102,175)	-25.22%
41010000 - Animal Service General Fund	-	-	2,591,571	2,624,395	-	2,624,395	32,824	1.27%
41019900 - Animal Services GF Cap Project	-	-	-	457,540	-	457,540	457,540	100.00%
43500000 - Emergency Services	5,857,610	6,028,775	6,399,249	6,110,701	-	6,110,701	(288,548)	-4.51%
43600000 - Addressing	690,701	710,395	892,934	924,880	-	924,880	31,946	3.58%
50030000 - General Fund-Statutory & Genl	14,074,016	6,872,634	3,514,619	2,854,336	-	2,854,336	(660,283)	-18.79%
60500000 - Information Technology	23,530,871	27,870,272	29,918,997	29,146,195	-	29,146,195	(772,802)	-2.58%
60510000 - IT Improvement Plan Program	838,200	978,768	1,227,899	1,236,899	-	1,236,899	9,000	0.73%
61000000 - Contracts And Procurement	1,258,551	1,295,593	1,444,342	1,462,018	-	1,462,018	17,676	1.22%
61500000 - Human Resources	4,331,919	5,358,943	6,206,469	6,468,016	-	6,468,016	261,547	4.21%
63100000 - Facilities Management	508,112	633,635	642,358	668,332	-	668,332	25,974	4.04%
63109900 - Facilities Energy Mgt Projects	888,811	2,086,658	1,044,240	1,920,942	-	1,920,942	876,702	83.96%
64000000 - Records Management & Archives	575,232	705,976	727,309	755,448	-	755,448	28,139	3.87%
70100000 - Council	2,866,165	3,019,435	3,208,928	3,521,325	(400,000)	3,121,325	(87,603)	-2.73%
76000000 - Auditor	1,925,742	2,389,794	2,624,030	2,787,062	-	2,787,062	163,032	6.21%
79000000 - Clerk	1,977,353	2,193,512	2,244,747	2,464,404	-	2,464,404	219,657	9.79%
79010000 - Election Clerk	7,467,611	5,816,224	8,174,028	3,628,444	-	3,628,444	(4,545,584)	-55.61%
82000000 - District Attorney	42,814,486	48,426,744	52,550,860	55,212,478	300,241	55,512,719	2,961,859	5.64%

Salt Lake County

Expenditures Budget

2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
82008800 - District Attorney - ARPA	1,072,907	1,569,878	1,813,621	-	-	-	(1,813,621)	-100.00%
88000000 - Recorder	2,482,089	3,028,518	2,771,470	2,823,867	-	2,823,867	52,397	1.89%
88009900 - Recorder Capital Projects	159,792	7,439	-	-	-	-	-	0.00%
91200000 - County Jail	105,490,191	116,813,403	126,993,943	134,128,966	39,978	134,168,944	7,175,001	5.65%
91208800 - County Jail - ARPA	120,482	306,825	445,032	-	-	-	(445,032)	-100.00%
91250000 - SHERIFF COURT SVCS & SECURITY	14,970,432	16,751,164	17,552,616	19,113,594	23,328	19,136,922	1,584,306	9.03%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	17,798,088	19,045,959	28,074,083	28,742,155	635,000	29,377,155	1,303,072	4.64%
94000000 - Surveyor	3,253,510	3,443,475	3,710,167	3,755,248	-	3,755,248	45,081	1.22%
115 - Governmental Immunity Fund	3,498,432	4,234,515	3,589,688	3,589,688	-	3,589,688	-	0.00%
82100000 - Governmental Immunity	3,498,432	4,234,515	3,589,688	3,589,688	-	3,589,688	-	0.00%
120 - Grant Programs Fund	172,762,756	198,825,646	211,137,255	206,998,220	-	206,998,220	(4,139,035)	-1.96%
21000000 - Youth Services Division	14,983,224	17,277,136	18,881,377	19,116,733	-	19,116,733	235,356	1.25%
21009900 - YSV Deferred Maint Project	20,950	41,773	2,000,772	1,979,304	-	1,979,304	(21,468)	-1.07%
22500000 - Behavioral Health Services	134,025,763	153,718,771	156,361,740	154,406,948	-	154,406,948	(1,954,792)	-1.25%
22508800 - Behavioral Health Svcs - ARPA	-	604,794	1,998,456	-	-	-	(1,998,456)	-100.00%
23000000 - Aging and Adult Services	23,527,398	25,377,666	25,837,056	25,508,230	-	25,508,230	(328,826)	-1.27%
23009900 - AAS Deferred Maint Project	205,421	1,805,504	5,807,854	5,737,005	-	5,737,005	(70,849)	-1.22%
24000000 - Criminal Justice Services	-	-	0	0	-	0	-	0.00%
50250000 - Grant Fund Statutory & General	-	-	250,000	250,000	-	250,000	-	0.00%
121 - Opioid Treatment & Prevention	-	-	2,382,339	1,656,429	-	1,656,429	(725,910)	-30.47%
12100000 - Opioid Treatment & Prevention	-	-	2,382,339	1,656,429	-	1,656,429	(725,910)	-30.47%
125 - Econ Dev & Community Resources	25,961,250	29,279,381	37,473,888	37,473,888	-	37,473,888	-	0.00%
10270000 - Revolving Loan Programs	402,009	656,676	2,282,366	2,282,366	-	2,282,366	-	0.00%
10280000 - RDA Property Tax	25,559,230	28,611,198	33,691,462	33,691,462	-	33,691,462	-	0.00%
10290000 - EPA Brownfield Revolving Loans	11	11,507	1,500,060	1,500,060	-	1,500,060	-	0.00%

**Salt Lake County
Expenditures Budget**

2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
130 - Transportation Preservation	383,383,655	395,059,296	458,376,026	462,626,510	-	462,626,510	4,250,484	0.93%
10300000 - Transportation Preservation	2,936,600	2,936,100	2,938,651	2,939,650	-	2,939,650	999	0.03%
10310000 - Transportation Preservatn Proj	-	-	527,406	-	-	-	(527,406)	-100.00%
10320000 - Transportation Pass Thru	367,493,514	367,368,715	414,785,000	426,800,000	-	426,800,000	12,015,000	2.90%
10330000 - Corridor Preservation	409,925	2,824,522	5,000,000	603,759	-	603,759	(4,396,241)	-87.92%
10339900 - Corridor Preservation Cap Proj	-	-	-	1,519,500	-	1,519,500	1,519,500	100.00%
10340000 - County 1st Class Highway CW	-	239,520	795,157	795,157	-	795,157	-	0.00%
10360000 - State GO Bond Pass-Thru	1,200,000	-	-	-	-	-	-	0.00%
10370000 - SB128 Parking Structures	2,622,545	2,701,221	2,782,260	2,865,727	-	2,865,727	83,467	3.00%
10380000 - 2219 Transportation Projects	8,721,071	18,989,218	31,547,552	3,066,963	-	3,066,963	(28,480,589)	-90.28%
10389900 - 2219 Transportation Cap Projects	-	-	-	24,035,754	-	24,035,754	24,035,754	100.00%
180 - Rampton Salt Palace Conv Ctr	24,113,216	24,208,665	49,750,822	52,431,633	-	52,431,633	2,680,811	5.39%
35500000 - Rampton Salt Palace Operations	18,574,205	21,939,825	22,304,763	22,419,854	-	22,419,854	115,091	0.52%
35509900 - Salt Palace Capital Projects	5,539,011	2,268,840	27,446,059	30,011,779	-	30,011,779	2,565,720	9.35%
181 - Trcc:Tourism,Rec,Cultrl,Conven	31,856,801	29,782,598	36,634,964	36,173,792	-	36,173,792	(461,172)	-1.26%
10700000 - TRCC-Tourism Rec Cultrl Conven	12,778,691	17,479,440	11,341,576	12,410,724	-	12,410,724	1,069,148	9.43%
10709900 - Parks & Rec Capital Improvemnt	18,069,287	10,522,430	22,800,483	21,160,426	-	21,160,426	(1,640,057)	-7.19%
36309900 - Parks Equip Replacement	83,663	341,061	923,196	1,008,976	-	1,008,976	85,780	9.29%
36409900 - Rec Equip Replacement	925,161	1,439,666	1,569,709	1,593,666	-	1,593,666	23,957	1.53%
182 - Mountain America Expo Center	5,066,113	5,376,378	7,918,916	8,305,172	-	8,305,172	386,256	4.88%
35520000 - South Towne Operations	4,395,647	5,119,544	5,917,840	6,449,863	-	6,449,863	532,023	8.99%
35529900 - South Towne Capital Projects	670,466	256,834	2,001,076	1,855,309	-	1,855,309	(145,767)	-7.28%
185 - SLCO Arts and Culture Fund	10,057,886	11,530,114	22,536,716	16,796,668	-	16,796,668	(5,740,048)	-25.47%
35000000 - SLCO Arts and Culture	9,035,564	10,327,524	10,815,549	11,316,920	-	11,316,920	501,371	4.64%
35009900 - SLCO Arts and Culture Cap Proj	1,022,322	1,202,591	11,721,167	5,479,748	-	5,479,748	(6,241,419)	-53.25%
186 - Equestrian Park Fund	1,313,337	729,302	714,551	714,551	-	714,551	-	0.00%
35600000 - Equestrian Park	1,254,870	727,799	714,551	714,551	-	714,551	-	0.00%
35609900 - Equestrian Park Capital Proj	58,466	1,503	-	-	-	-	-	0.00%
232 - Gov Immunity-Unincorp Fund	94,761	2,800	175,000	175,000	-	175,000	-	0.00%
50220000 - Municipal Svc-Tort Jdgmnt Levy	94,761	2,800	175,000	175,000	-	175,000	-	0.00%
235 - Unincorp Municipal Service Fnd	9,678,300	10,815,057	10,385,224	12,030,224	-	12,030,224	1,645,000	15.84%
50230000 - Unincorp Mun Svcs Stat and Gen	9,678,300	10,815,057	10,385,224	12,030,224	-	12,030,224	1,645,000	15.84%

Salt Lake County
Expenditures Budget

2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
250 - Flood Control Fund	9,298,610	13,531,864	28,584,003	28,058,737	-	28,058,737	(525,266)	-1.84%
46000000 - Flood Control Engineering	6,035,741	9,055,802	9,343,682	8,599,947	-	8,599,947	(743,735)	-7.96%
46100000 - Flood Control Projects	3,262,869	4,476,062	19,240,321	19,458,790	-	19,458,790	218,469	1.14%
280 - Open Space Fund	1,056,876	517,619	658,859	658,859	-	658,859	-	0.00%
10800000 - Open Space	1,056,876	517,619	658,859	658,859	-	658,859	-	0.00%
290 - Visitor Promotion Fund	18,603,644	21,864,930	29,606,537	33,172,237	(25,000)	33,147,237	3,540,700	11.96%
36000000 - Visitor Promotion Contract	12,853,265	14,978,395	15,240,141	16,535,841	-	16,535,841	1,295,700	8.50%
36010000 - Visitor Promotion Cnty Exp	5,750,379	6,886,535	7,702,396	8,502,396	(25,000)	8,477,396	775,000	10.06%
36020000 - Visitor Promotion CTAA	-	-	6,664,000	8,134,000	-	8,134,000	1,470,000	22.06%
310 - Zoos, Arts And Parks Fund	26,915,943	27,855,874	30,903,817	31,635,220	-	31,635,220	731,403	2.37%
35910000 - Large Arts Groups-Sales Tax	16,477,830	16,591,178	18,412,918	18,973,629	-	18,973,629	560,711	3.05%
35920000 - Small Arts Groups-Sales Tax	2,713,932	3,412,184	3,807,588	3,794,730	-	3,794,730	(12,858)	-0.34%
35930000 - Zoological-Sales Tax	5,858,789	5,899,086	6,546,820	6,746,184	-	6,746,184	199,364	3.05%
35940000 - Zap Fund Administration	399,392	492,427	672,539	659,477	-	659,477	(13,062)	-1.94%
35950000 - ZAP Revenue Bond Debt Service	1,466,000	1,461,000	1,463,952	1,461,200	-	1,461,200	(2,752)	-0.19%
320 - Housing Programs Fund	-	-	27	2,626,070	-	2,626,070	2,626,043	9,726,085.19%
10260000 - Housing Programs	-	-	27	2,626,070	-	2,626,070	2,626,043	9,726,085.19%
340 - State Tax Administration Levy	33,755,248	37,194,228	40,553,022	41,370,596	-	41,370,596	817,574	2.02%
70110000 - Council-Tax Administration	1,220,385	1,551,437	2,168,866	2,224,542	-	2,224,542	55,676	2.57%
73000000 - Assessor	14,343,407	16,382,737	17,456,081	17,725,568	-	17,725,568	269,487	1.54%
73009900 - Tax Admin. Capital Projects	844,409	844,666	1,416,502	1,339,103	-	1,339,103	(77,399)	-5.46%
76010000 - Auditor-Tax Administration	2,295,540	2,598,460	2,846,011	2,919,037	-	2,919,037	73,026	2.57%
76100000 - Stat & Genl-Tax Administration	2,786,894	2,948,975	3,228,022	3,229,072	-	3,229,072	1,050	0.03%
82010000 - District Attorney-Tax Admin	390,285	558,895	741,224	769,165	-	769,165	27,941	3.77%
88510000 - Recorder-Tax Administration	3,345,265	3,603,589	3,776,136	4,098,114	-	4,098,114	321,978	8.53%
94010000 - Surveyor Tax Administration	582,908	653,698	751,729	748,329	-	748,329	(3,400)	-0.45%
97000000 - Treasurer-Tax Administration	7,946,155	8,051,771	8,168,451	8,317,666	-	8,317,666	149,215	1.83%
350 - Redevelopment Agency Of SL Co	413,080	1,111,053	2,201,059	1,034,641	-	1,034,641	(1,166,418)	-52.99%
10160000 - Redevelopment Agency of SL Co	413,080	1,111,053	2,201,059	1,034,641	-	1,034,641	(1,166,418)	-52.99%
360 - Library Fund	47,957,631	50,991,319	57,571,842	60,927,348	-	60,927,348	3,355,506	5.83%
25000000 - Library Fund	47,483,006	50,074,763	55,409,027	55,688,497	-	55,688,497	279,470	0.50%
25009900 - Library Capital Projects	474,626	916,556	2,162,815	5,238,851	-	5,238,851	3,076,036	142.22%

Salt Lake County

Expenditures Budget

2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
370 - Health Fund	62,770,597	62,925,251	72,527,627	73,736,988	-	73,736,988	1,209,361	1.67%
21500000 - Health	58,142,579	62,925,251	72,527,627	73,736,988	-	73,736,988	1,209,361	1.67%
21508800 - Health Dept - ARPA	4,628,018	-	-	-	-	-	-	0.00%
390 - Planetarium Fund	6,758,006	7,705,335	9,255,556	9,115,075	-	9,115,075	(140,481)	-1.52%
35100000 - Clark Planetarium	6,597,324	7,538,251	7,873,937	8,212,868	-	8,212,868	338,931	4.30%
35109900 - Clark Planetarium Capital Proj	160,682	167,084	1,381,619	902,207	-	902,207	(479,412)	-34.70%
410 - Bond Debt Service	21,036,214	20,990,210	20,988,938	20,898,585	-	20,898,585	(90,353)	-0.43%
51500000 - Bond Debt Service	21,036,214	20,990,210	20,988,938	20,898,585	-	20,898,585	(90,353)	-0.43%
411 - Bond Debt Svc-Millcreek Sid	-	-	7,000	7,000	-	7,000	-	0.00%
51510000 - Bond Debt Svc-Millcreek SID	-	-	7,000	7,000	-	7,000	-	0.00%
412 - Bond Debt Svc-Munic Bldg Auth	8,689,741	9,274,745	9,200,462	9,112,159	-	9,112,159	(88,303)	-0.96%
51520000 - Bond Debt Svc-Munic Bldg Auth	8,689,741	9,274,745	9,200,462	9,112,159	-	9,112,159	(88,303)	-0.96%
413 - Bond Debt Svc-State Transporta	9,553,150	9,968,597	10,180,772	11,635,342	-	11,635,342	1,454,570	14.29%
51530000 - Bond Debt Svc-State Transporta	9,553,150	9,968,597	10,180,772	11,635,342	-	11,635,342	1,454,570	14.29%
414 - Bond Debt Svc-2014 Sales Tax R	1,200,676	-	-	-	-	-	-	0.00%
51540000 - Bond Debt Svc-SalesTax Rev2014	1,200,676	-	-	-	-	-	-	0.00%
447 - PeopleSoft Implementation Fund	48,562	906	-	-	-	-	-	0.00%
53450000 - Financial System Project 2011	48,562	906	-	-	-	-	-	0.00%
450 - Capital Improvements Fund	5,213,251	11,124,268	53,432,028	57,428,180	(229,653)	57,198,527	3,766,499	7.05%
50500000 - Capital Improvements	5,213,251	11,124,268	53,432,028	57,428,180	(229,653)	57,198,527	3,766,499	7.05%
479 - Public Health Ctr Bond Pr	7,825,782	481,107	1,035,210	759,237	-	759,237	(275,973)	-26.66%
55480000 - HHW Building Project	7,825,782	481,107	1,035,210	759,237	-	759,237	(275,973)	-26.66%
483 - TRCC Bond Projects Fund	110,656	1,802,834	433,334	90,233,242	-	90,233,242	89,799,908	20,723.02%
52640000 - TRCC Related Cap Maint Projects	31,229	27,469	9,820	-	-	-	(9,820)	-100.00%
52650000 - Mid-Valley Rgnl Cultural Cntr	79,427	1,775,365	423,514	116,834	-	116,834	(306,680)	-72.41%
52800000 - Southwest Valley Arts Center	-	-	-	90,116,408	-	90,116,408	90,116,408	100.00%
484 - Parks & Rec GO Bond Fund	7,198,953	3,091,602	1,514,640	1,198,381	-	1,198,381	(316,259)	-20.88%
55470000 - Parks & Recreation Bond Prjcts	7,198,953	3,091,602	1,514,640	1,198,381	-	1,198,381	(316,259)	-20.88%

Salt Lake County

Expenditures Budget

2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
485 - 2019 Library MBA Bond Proj Fnd	514,126	23,562	7,049,719	601,432	-	601,432	(6,448,287)	-91.47%
52680000 - Granite Branch	450,690	11,345	488,655	401,432	-	401,432	(87,223)	-17.85%
52690000 - DayBreak Branch	63,435	12,217	361,064	-	-	-	(361,064)	-100.00%
52700000 - West Valley City Branch	-	-	6,000,000	-	-	-	(6,000,000)	-100.00%
52730000 - Library Buildings	-	-	200,000	200,000	-	200,000	-	0.00%
486 - STR 2020 Bond Projects	1,685,607	-	-	-	-	-	-	0.00%
55490000 - Homeless Shelter Projects	1,685,607	-	-	-	-	-	-	0.00%
620 - Fleet Management Fund	18,337,845	20,362,828	24,498,829	27,245,634	-	27,245,634	2,746,805	11.21%
68000000 - Fleet Management	18,337,845	20,362,828	24,498,829	27,245,634	-	27,245,634	2,746,805	11.21%
650 - Facilities Services Fund	18,733,944	19,773,043	23,133,870	23,902,583	-	23,902,583	768,713	3.32%
63000000 - Facilities Services	10,466,678	12,106,245	14,464,285	14,879,085	-	14,879,085	414,800	2.87%
63500000 - Telecommunications	4,586,453	4,040,906	4,503,001	4,728,449	-	4,728,449	225,448	5.01%
69000000 - Government Center Operations	3,680,813	3,625,893	4,166,584	4,295,049	-	4,295,049	128,465	3.08%
680 - Employee Service Reserve Fund	59,079,788	55,684,856	67,171,192	73,713,065	-	73,713,065	6,541,873	9.74%
53000000 - Emp Serv Res-Nonstat Bnfits	55,281,771	51,439,443	61,098,502	67,618,414	-	67,618,414	6,519,912	10.67%
53020000 - Emp Serv Res-Stat Benefits	1,754,533	2,120,791	2,844,446	2,859,446	-	2,859,446	15,000	0.53%
53040000 - Emp Serv Res-Wellness Program	445,222	523,530	591,075	601,665	-	601,665	10,590	1.79%
53050000 - Emp Serv Res-Fitness Center	144,276	132,845	200,122	196,493	-	196,493	(3,629)	-1.81%
53060000 - Emp Serv Res-Workers Comp	1,453,986	1,468,247	2,437,047	2,437,047	-	2,437,047	-	0.00%
710 - Golf Courses Fund	8,242,469	9,285,058	12,154,131	11,683,587	-	11,683,587	(470,544)	-3.87%
38200000 - Golf	8,185,269	8,943,230	10,266,180	10,558,649	-	10,558,649	292,469	2.85%
38209900 - Golf Capital Projects	57,200	341,829	1,887,951	1,124,938	-	1,124,938	(763,013)	-40.41%
726 - UPACA/Eccles Theater Fund	8,334,578	8,292,468	10,828,527	11,542,103	(12,730)	11,529,373	700,846	6.47%
34000000 - UPACA / Eccles Theater	7,759,263	8,090,389	9,534,693	9,842,595	(12,730)	9,829,865	295,172	3.10%
34009900 - UPACA-Eccles Thtr Cap Projects	575,315	202,080	1,293,834	1,699,508	-	1,699,508	405,674	31.35%
730 - Solid Waste Managemnt Facility	15,270,982	16,205,661	17,137,045	18,430,917	-	18,430,917	1,293,872	7.55%
47500000 - Solid Waste Managemnt Facility	15,269,486	16,205,381	17,137,045	18,430,917	-	18,430,917	1,293,872	7.55%
47509900 - Solid Waste Capital Projects	1,496	280	-	-	-	-	-	0.00%

Salt Lake County
Expenditures Budget

2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
735 - Public Works and Other Servcs	40,504,202	45,331,389	59,122,088	65,824,108	(86,098)	65,738,010	6,615,922	11.19%
41000000 - Animal Services	5,791,768	6,995,087	7,508,018	7,375,451	-	7,375,451	(132,567)	-1.77%
44000000 - Public Works Operations	21,363,792	21,932,318	27,578,626	27,767,482	(56,300)	27,711,182	132,556	0.48%
45000000 - Public Works Engineering	2,216,181	2,301,053	3,319,799	3,044,594	-	3,044,594	(275,205)	-8.29%
45100000 - PW Engineering Capital Projcts	9,783,440	12,506,436	19,058,586	25,944,079	-	25,944,079	6,885,493	36.13%
50200000 - Municipal Services-Stat & Genl	8	89,980	1,318	1,318	-	1,318	-	0.00%
85000000 - Justice Courts	1,333,264	1,506,240	1,655,741	1,691,184	(29,798)	1,661,386	5,645	0.34%
85009900 - Justice Courts Capital Prjcts	15,748	274	-	-	-	-	-	0.00%
995 - OPEB Trust Fund	4,218,833	5,380,793	6,253,163	6,253,163	-	6,253,163	-	0.00%
53080000 - OPEB Administration	4,218,833	5,380,793	6,253,163	6,253,163	-	6,253,163	-	0.00%
Grand Total Expenditures	1,545,417,486	1,639,782,485	1,960,453,613	2,064,638,544	(980,608)	2,063,657,936	103,204,323	5.26%

Salt Lake County
Other Financing Uses
2025 Council Recommended Budget

Fund / Account	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
414 - Bond Debt Svc-2014 Sales Tax R	16,416,675	-	-	-	-	-	-	0.00%
760205 - OFU Revenue Bond Refunding	16,416,675	-	-	-	-	-	-	0.00%
726 - UPACA/Eccles Theater Fund	2,563,210	1,193,978	-	-	-	-	-	0.00%
781005 - Distributions to Owners	2,563,210	1,193,978	-	-	-	-	-	0.00%
730 - Solid Waste Managemnt Facility	920,000	960,000	960,000	960,000	-	960,000	-	0.00%
781005 - Distributions to Owners	920,000	960,000	960,000	960,000	-	960,000	-	0.00%
735 - Public Works and Other Servcs	641,742	-	-	-	-	-	-	0.00%
770015 - OFU Transfers Out- Cap Assets	641,742	-	-	-	-	-	-	0.00%
Grand Total Other Financing Uses	20,541,627	2,153,978	960,000	960,000	-	960,000	-	0.00%

Salt Lake County
Full Time Equivalent Budget
2025 Council Recommended Budget

Fund / Organization	2024 June Adjusted Budget	2024 Year-End Adjustments	2024 Current Adjusted Budget	2025 Adjusted Base Budget	Request and Review Stage Changes	Technical and Proposed Stage Changes	Council Stage Changes	2025 Council Recommended	FTE Variance (Council Rec - Adj Base)
110 - General Fund	2,351.48	3.25	2,354.73	2,315.73	63.39	(42.39)	(4.00)	2,332.73	17.00
10200000 - Mayor Administration	34.00	-	34.00	33.00	2.00	(2.00)	-	33.00	-
10220000 - Mayor Financial Admin	34.00	-	34.00	34.00	-	-	-	34.00	-
10230000 - Criminal Justice Advisory Coun	12.00	2.00	14.00	11.00	2.00	2.00	-	15.00	4.00
10250000 - Office of Regional Development	50.75	-	50.75	50.75	(4.75)	-	-	46.00	(4.75)
10258800 - ORD-ARPA	3.25	-	3.25	2.25	(0.25)	-	-	2.00	(0.25)
24000000 - Criminal Justice Services	149.00	-	149.00	149.00	19.00	(11.00)	-	157.00	8.00
24008800 - Criminal Justice Services-ARPA	7.00	-	7.00	-	-	-	-	-	-
29000000 - Indigent Legal Services	1.00	-	1.00	1.00	-	-	-	1.00	-
31020000 - Real Estate	4.00	-	4.00	4.00	-	-	-	4.00	-
36200000 - Millcreek Canyon	0.75	-	0.75	0.75	-	-	-	0.75	-
36300000 - Parks	100.00	-	100.00	98.00	-	(4.00)	-	94.00	(4.00)
36400000 - Recreation	193.00	-	193.00	193.00	7.00	(3.00)	-	197.00	4.00
41010000 - Animal Service General Fund	14.70	-	14.70	14.70	3.64	(1.64)	-	16.70	2.00
43500000 - Emergency Services	1.00	-	1.00	1.00	-	-	-	1.00	-
43600000 - Addressing	4.00	-	4.00	4.00	-	-	-	4.00	-
60500000 - Information Technology	103.75	-	103.75	101.75	3.25	(2.25)	-	102.75	1.00
61000000 - Contracts And Procurement	10.00	-	10.00	10.00	-	-	-	10.00	-
61500000 - Human Resources	43.00	-	43.00	42.00	-	-	-	42.00	-
63100000 - Facilities Management	1.80	-	1.80	1.80	3.00	(3.00)	-	1.80	-
64000000 - Records Management & Archives	6.00	-	6.00	6.00	-	-	-	6.00	-
70100000 - Council	24.00	-	24.00	24.00	-	-	(4.00)	20.00	(4.00)
76000000 - Auditor	17.50	-	17.50	17.50	-	-	-	17.50	-
79000000 - Clerk	16.00	-	16.00	16.00	-	-	-	16.00	-
79010000 - Election Clerk	18.75	0.25	19.00	19.00	-	-	-	19.00	-
82000000 - District Attorney	283.00	1.00	284.00	283.00	16.50	(11.50)	-	288.00	5.00
82008800 - District Attorney - ARPA	14.00	-	14.00	-	-	-	-	-	-
88000000 - Recorder	20.75	-	20.75	20.75	-	-	-	20.75	-
91200000 - County Jail	867.00	-	867.00	867.00	2.00	(3.00)	-	866.00	(1.00)
91208800 - County Jail - ARPA	4.00	-	4.00	-	-	-	-	-	-
91250000 - SHERIFF COURT SVCS & SECURITY	147.00	-	147.00	147.00	7.00	(3.00)	-	151.00	4.00
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	143.00	-	143.00	143.00	-	-	-	143.00	-
94000000 - Surveyor	23.48	-	23.48	20.48	3.00	-	-	23.48	3.00

Salt Lake County
Full Time Equivalent Budget
2025 Council Recommended Budget

Fund / Organization	2024 June Adjusted Budget	2024 Year-End Adjustments	2024 Current Adjusted Budget	2025 Adjusted Base Budget	Request and Review Stage Changes	Technical and Proposed Stage Changes	Council Stage Changes	2025 Council Recommended	FTE Variance (Council Rec - Adj Base)
120 - Grant Programs Fund	323.89	2.00	325.89	325.89	(3.00)	-	-	322.89	(3.00)
21000000 - Youth Services Division	156.75	2.00	158.75	158.75	(2.00)	-	-	156.75	(2.00)
22500000 - Behavioral Health Services	27.00	-	27.00	27.00	-	-	-	27.00	-
23000000 - Aging and Adult Services	140.14	-	140.14	140.14	(1.00)	-	-	139.14	(1.00)
121 - Opioid Treatment & Prevention	-	-	-	-	-	-	-	-	-
12100000 - Opioid Treatment & Prevention	-	-	-	-	-	-	-	-	-
185 - SLCO Arts and Culture Fund	60.50	-	60.50	59.00	2.00	(1.00)	-	60.00	1.00
35000000 - SLCO Arts and Culture	60.50	-	60.50	59.00	2.00	(1.00)	-	60.00	1.00
250 - Flood Control Fund	36.00	-	36.00	36.00	10.00	(8.00)	-	38.00	2.00
46000000 - Flood Control Engineering	36.00	-	36.00	36.00	10.00	(8.00)	-	38.00	2.00
280 - Open Space Fund	-	-	-	-	-	-	-	-	-
10800000 - Open Space	-	-	-	-	-	-	-	-	-
310 - Zoos, Arts And Parks Fund	3.00	-	3.00	3.00	-	-	-	3.00	-
35940000 - Zap Fund Administration	3.00	-	3.00	3.00	-	-	-	3.00	-
340 - State Tax Administration Levy	187.00	-	187.00	183.00	-	-	-	183.00	-
70110000 - Council-Tax Administration	5.50	-	5.50	5.50	-	-	-	5.50	-
73000000 - Assessor	109.00	-	109.00	105.00	-	-	-	105.00	-
76010000 - Auditor-Tax Administration	10.50	-	10.50	10.50	-	-	-	10.50	-
82010000 - District Attorney-Tax Admin	2.00	-	2.00	2.00	-	-	-	2.00	-
88510000 - Recorder-Tax Administration	28.00	-	28.00	28.00	-	-	-	28.00	-
94010000 - Surveyor Tax Administration	6.00	-	6.00	6.00	-	-	-	6.00	-
97000000 - Treasurer-Tax Administration	26.00	-	26.00	26.00	-	-	-	26.00	-
360 - Library Fund	434.50	-	434.50	434.50	(0.50)	-	-	434.00	(0.50)
25000000 - Library Fund	434.50	-	434.50	434.50	(0.50)	-	-	434.00	(0.50)
370 - Health Fund	418.75	2.00	420.75	420.75	(7.75)	-	-	413.00	(7.75)
21500000 - Health	418.75	2.00	420.75	420.75	(7.75)	-	-	413.00	(7.75)
390 - Planetarium Fund	33.00	-	33.00	33.00	-	-	-	33.00	-
35100000 - Clark Planetarium	33.00	-	33.00	33.00	-	-	-	33.00	-

Salt Lake County
Full Time Equivalent Budget
2025 Council Recommended Budget

Fund / Organization	2024 June Adjusted Budget	2024 Year-End Adjustments	2024 Current Adjusted Budget	2025 Adjusted Base Budget	Request and Review Stage Changes	Technical and Proposed Stage Changes	Council Stage Changes	2025 Council Recommended	FTE Variance (Council Rec - Adj Base)
620 - Fleet Management Fund	46.00	-	46.00	46.00	-	-	-	46.00	-
68000000 - Fleet Management	46.00	-	46.00	46.00	-	-	-	46.00	-
650 - Facilities Services Fund	80.20	-	80.20	80.20	(3.00)	3.00	-	80.20	-
63000000 - Facilities Services	74.20	-	74.20	74.20	(3.00)	3.00	-	74.20	-
63500000 - Telecommunications	5.00	-	5.00	5.00	-	-	-	5.00	-
69000000 - Government Center Operations	1.00	-	1.00	1.00	-	-	-	1.00	-
680 - Employee Service Reserve Fund	3.50	-	3.50	3.50	-	-	-	3.50	-
53040000 - Emp Serv Res-Wellness Program	3.00	-	3.00	3.00	-	-	-	3.00	-
53050000 - Emp Serv Res-Fitness Center	0.50	-	0.50	0.50	-	-	-	0.50	-
710 - Golf Courses Fund	38.00	-	38.00	38.00	-	-	-	38.00	-
38200000 - Golf	38.00	-	38.00	38.00	-	-	-	38.00	-
726 - UPACA/Eccles Theater Fund	29.25	-	29.25	30.75	-	-	-	30.75	-
34000000 - UPACA / Eccles Theater	29.25	-	29.25	30.75	-	-	-	30.75	-
730 - Solid Waste Managemnt Facility	52.00	-	52.00	52.00	-	-	-	52.00	-
47500000 - Solid Waste Managemnt Facility	52.00	-	52.00	52.00	-	-	-	52.00	-
735 - Public Works and Other Servcs	186.05	-	186.05	186.05	(1.64)	1.64	-	186.05	-
41000000 - Animal Services	46.30	-	46.30	46.30	(1.64)	1.64	-	46.30	-
44000000 - Public Works Operations	112.75	-	112.75	112.75	-	-	-	112.75	-
45000000 - Public Works Engineering	18.00	-	18.00	18.00	-	-	-	18.00	-
85000000 - Justice Courts	9.00	-	9.00	9.00	-	-	-	9.00	-
Grand Total FTEs	4,283.12	7.25	4,290.37	4,247.37	59.50	(46.75)	(4.00)	4,256.12	8.75

Salt Lake County
Contributions (Account 667005)
2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Current Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
110 - General Fund	6,882,218	979,967	2,682,624	2,682,624	673,124	(4,000)	669,124	(2,013,500)	-75.06%
10200000 - Mayor Administration	96,124	44,124	46,124	46,124	46,124	(4,000)	42,124	(4,000)	-8.67%
D1002 - Other Contributions (Misc.)	54,000	1,500	4,000	4,000	4,000	(4,000)	-	(4,000)	-100.00%
D1004 - Rape Recovery Center	42,124	42,124	42,124	42,124	42,124	-	42,124	-	0.00%
D1172 - Alzheimers Association	-	500	-	-	-	-	-	-	0.00%
10208800 - Mayor Admin-ARPA Prgm	-	-	2,000,000	2,000,000	-	-	-	(2,000,000)	-100.00%
D1128 - The Other Side Village	-	-	2,000,000	2,000,000	-	-	-	(2,000,000)	-100.00%
10250000 - Office of Regional Development	63,700	785,500	559,500	559,500	550,000	-	550,000	(9,500)	-1.70%
D1010 - CCS Weigand Center Operations	-	100,000	100,000	100,000	100,000	-	100,000	-	0.00%
D1016 - Jordan River Commission	41,200	-	-	-	-	-	-	-	0.00%
D1100 - Envision Utah	2,500	2,500	2,500	2,500	-	-	-	(2,500)	-100.00%
D1101 - Utah League of Cities & Towns	2,500	-	-	-	-	-	-	-	0.00%
D1102 - Utah Land Use Institute	2,500	2,500	2,500	2,500	-	-	-	(2,500)	-100.00%
D1103 - Utah Department of Transport	2,500	-	-	-	-	-	-	-	0.00%
D1104 - American Planning Association	2,000	-	-	-	-	-	-	-	0.00%
D1105 - SLCo Bicycle Advisory Committe	5,000	-	-	-	-	-	-	-	0.00%
D1106 - Utah Land-Utah League Partners	2,000	2,000	-	-	-	-	-	-	0.00%
D1107 - Bicycle Collective	3,500	-	-	-	-	-	-	-	0.00%
D1121 - Utah Housing Coalition	-	7,500	-	-	-	-	-	-	0.00%
D1122 - Bike Utah	-	1,000	1,000	1,000	-	-	-	(1,000)	-100.00%
D1125 - Bike Collective	-	2,000	3,500	3,500	-	-	-	(3,500)	-100.00%
D1126 - Housing Connect	-	450,000	450,000	450,000	450,000	-	450,000	-	0.00%
D1130 - GovFinance Officer Association	-	170,000	-	-	-	-	-	-	0.00%
D1132 - Lincoln Land Institute	-	18,000	-	-	-	-	-	-	0.00%
D1133 - Urban Land Institute, Utah Cha	-	30,000	-	-	-	-	-	-	0.00%
23500000 - Extension Service	27,000	23,418	27,000	27,000	27,000	-	27,000	-	0.00%
D1013 - Junior Livestock Council	27,000	23,418	27,000	27,000	27,000	-	27,000	-	0.00%
24000000 - Criminal Justice Services	50,000	50,000	50,000	50,000	50,000	-	50,000	-	0.00%
0 - Program Code Not Assigned	-	-	(500)	(500)	-	-	-	500	-100.00%
D1014 - YWCA Family Justice Center	50,000	50,000	50,000	50,000	50,000	-	50,000	-	0.00%
D1015 - Friends of Drug Court	-	-	500	500	-	-	-	(500)	-100.00%

Salt Lake County
Contributions (Account 667005)
2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Current Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
43500000 - Emergency Services	54,923	69,726	-	-	-	-	-	-	0.00%
D1017 - USDA - Avalanche Contr - Alta	43,000	43,000	-	-	-	-	-	-	0.00%
D1018 - Wildland Fire Program	11,923	26,726	-	-	-	-	-	-	0.00%
50030000 - General Fund-Statutory & Genl	6,573,571	-	-	-	-	-	-	-	0.00%
D1118 - Shelter the Homeless	6,573,571	-	-	-	-	-	-	-	0.00%
70100000 - Council	9,900	7,200	-	-	-	-	-	-	0.00%
D1110 - Repertory Dance Theatre	750	300	-	-	-	-	-	-	0.00%
D1111 - Millcreek Promise Program	750	-	-	-	-	-	-	-	0.00%
D1112 - Leonardo Museum	750	-	-	-	-	-	-	-	0.00%
D1162 - Maliheh Free Clinic	750	-	-	-	-	-	-	-	0.00%
D1163 - Midvale Boys and Girls Club	750	-	-	-	-	-	-	-	0.00%
D1164 - Utah Food Bank	1,500	3,000	-	-	-	-	-	-	0.00%
D1165 - Utah Rivers Council	750	-	-	-	-	-	-	-	0.00%
D1166 - Golden Healer Service Dogs	750	-	-	-	-	-	-	-	0.00%
D1167 - Murray Children's Pantry	750	-	-	-	-	-	-	-	0.00%
D1168 - Voices for Utah Children	750	-	-	-	-	-	-	-	0.00%
D1169 - Shriners Children's Hospital	650	-	-	-	-	-	-	-	0.00%
D1170 - Salt Lake Co Search & Rescue	1,000	-	-	-	-	-	-	-	0.00%
D1172 - Alzheimers Association	-	2,500	-	-	-	-	-	-	0.00%
D1187 - Pro-Life Utah	-	1,100	-	-	-	-	-	-	0.00%
D1188 - Ririe-Woodbury Dance Company	-	300	-	-	-	-	-	-	0.00%
82000000 - District Attorney	7,000	-	-	-	-	-	-	-	0.00%
D1099 - Wheels of Justice	4,000	-	-	-	-	-	-	-	0.00%
D1120 - Friends of SLCO Vet Court	3,000	-	-	-	-	-	-	-	0.00%
121 - Opioid Treatment & Prevention	-	-	1,747,000	1,747,000	680,000	-	680,000	(1,067,000)	-61.08%
12100000 - Opioid Treatment & Prevention	-	-	1,747,000	1,747,000	680,000	-	680,000	(1,067,000)	-61.08%
D1186 - Volunteers of America (VOA)	-	-	1,500,000	1,500,000	-	-	-	(1,500,000)	-100.00%
D1189 - U of U / SUPeRAD Clinic	-	-	247,000	247,000	90,000	-	90,000	(157,000)	-63.56%
D1191 - The Children's Center Utah	-	-	-	-	190,000	-	190,000	190,000	100.00%
D1205 - UofU IntensiveOutpatientClinic	-	-	-	-	400,000	-	400,000	400,000	100.00%

Salt Lake County
Contributions (Account 667005)
2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Current Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
130 - Transportation Preservation	-	239,520	-	-	-	-	-	-	0.00%
10340000 - County 1st Class Highway CW	-	239,520	-	-	-	-	-	-	0.00%
D1171 - Visit Salt Lake	-	239,520	-	-	-	-	-	-	0.00%
181 - Trcc:Tourism,Rec,Cultrl,Conven	9,223,234	13,903,379	7,728,511	7,728,511	7,525,438	-	7,525,438	(203,073)	-2.63%
10700000 - TRCC-Tourism Rec Cultrl Conven	9,223,234	13,903,379	7,728,511	7,728,511	7,525,438	-	7,525,438	(203,073)	-2.63%
D1022 - Holladay Vill Plaza Public Art	150,000	-	-	-	-	-	-	-	0.00%
D1024 - Columbus Park & Playground	325,000	-	-	-	-	-	-	-	0.00%
D1025 - Taylorsville Park	566,667	566,666	-	-	-	-	-	-	0.00%
D1028 - Draper All Inclusive Playgrond	550,000	-	-	-	-	-	-	-	0.00%
D1029 - Tracy Aviary-JR Nature Center	100,000	600,000	-	-	-	-	-	-	0.00%
D1030 - Juniper Canyon Rec Area Ph. 1	1,100,000	-	-	-	-	-	-	-	0.00%
D1032 - Canyon Rim Park Playground	-	325,755	9,009	9,009	-	-	-	(9,009)	-100.00%
D1033 - Murray Theatre Renovation	3,636,500	-	-	-	-	-	-	-	0.00%
D1034 - Murray City-Murray Lifeguard	10,000	-	-	-	-	-	-	-	0.00%
D1035 - Pioneer Theater-Project Supprt	146,147	-	-	-	-	-	-	-	0.00%
D1038 - SLC - Smith's Ballpark	900,000	-	-	-	-	-	-	-	0.00%
D1040 - Sandy City-Sandy Amphitheater	456,500	456,500	456,500	456,500	-	-	-	(456,500)	-100.00%
D1041 - Lower Big Cottonwood Climbing	105,000	-	-	-	-	-	-	-	0.00%
D1043 - Sugarhouse Park Authority	224,795	224,795	250,474	250,474	-	-	-	(250,474)	-100.00%
D1047 - Visit SL-Ski Salt Lake Market	450,000	450,000	450,000	450,000	-	-	-	(450,000)	-100.00%
D1048 - West Jordan - Urban Fishery	500,000	-	-	-	-	-	-	-	0.00%
D1049 - West Jordan-Cultural Arts Fac	-	2,200,000	-	-	-	-	-	-	0.00%
D1050 - WVC - Veterans Hall & Park	-	-	923,840	923,840	923,840	-	923,840	-	0.00%
D1051 - Kearns-David Gourley Park Pav	2,625	13,385	501,598	501,598	501,598	-	501,598	-	0.00%
D1135 - Bluffdale-East/West Trail	-	30,000	-	-	-	-	-	-	0.00%
D1136 - Cottonwood Hgts-Playgrounds	-	429,981	-	-	-	-	-	-	0.00%
D1137 - Create Reel Chg-Labeled Fest	-	5,000	-	-	-	-	-	-	0.00%
D1139 - Herriman-Wide Hollow Trailhead	-	670,000	-	-	-	-	-	-	0.00%
D1140 - Holladay-City Pk Historic Walk	-	600,000	-	-	-	-	-	-	0.00%
D1141 - Midvale RDA-Main St Lighting	-	200,000	-	-	-	-	-	-	0.00%
D1142 - Midvale-Canal Trails	-	240,000	-	-	-	-	-	-	0.00%
D1143 - Murray-Mansion/Museum	-	758,273	-	-	-	-	-	-	0.00%
D1144 - Murray-Park Playground	-	100,000	-	-	-	-	-	-	0.00%
D1145 - Riverton-Lloyd Comm Cntr Reno	-	1,200,000	-	-	-	-	-	-	0.00%

Salt Lake County
Contributions (Account 667005)
2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Current Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
10700000 - TRCC-Tourism Rec Cultrl Conven	9,223,234	13,903,379	7,728,511	7,728,511	7,525,438	-	7,525,438	(203,073)	-2.63%
D1146 - Sandy-Alta Canyon Sports Cntr	-	460,000	-	-	-	-	-	-	0.00%
D1147 - Sandy-Amphitheater Upgrades	-	493,748	-	-	-	-	-	-	0.00%
D1148 - Sandy-P&R Master Plan	-	47,000	-	-	-	-	-	-	0.00%
D1149 - South Jordan-Arts Master Plan	-	40,000	-	-	-	-	-	-	0.00%
D1150 - South Jordan-Mystic Springs	-	301,389	-	-	-	-	-	-	0.00%
D1151 - Taylorsville Historical-Museum	-	50,387	-	-	-	-	-	-	0.00%
D1152 - Taylorsville-Pickleball	-	960,000	-	-	-	-	-	-	0.00%
D1153 - Trails Ut-Silver Lake Loop Trl	-	396,000	-	-	-	-	-	-	0.00%
D1154 - UMOCA-Master Plan Impv	-	1,000,000	-	-	-	-	-	-	0.00%
D1155 - UofU Film & Arts-Modern Cinema	-	150,000	-	-	-	-	-	-	0.00%
D1156 - USU Bastian-Adventure Trail	-	250,000	-	-	-	-	-	-	0.00%
D1157 - USU Bastian-Equine Arena Impv	-	500,000	500,000	500,000	-	-	-	(500,000)	-100.00%
D1160 - WVC-Pickleball/Skate Pk Lights	-	184,500	-	-	-	-	-	-	0.00%
D1173 - Bluffdale - Equestrian Park	-	-	2,766,960	2,766,960	-	-	-	(2,766,960)	-100.00%
D1174 - Holladay - Park Upgrades	-	-	125,000	125,000	-	-	-	(125,000)	-100.00%
D1175 - SouthSaltLakeCity-Scott School	-	-	100,000	100,000	100,000	-	100,000	-	0.00%
D1176 - Copperton - Park Upgrade	-	-	77,830	77,830	-	-	-	(77,830)	-100.00%
D1177 - Cottonwood-Highland Dr. Trail	-	-	130,000	130,000	-	-	-	(130,000)	-100.00%
D1179 - Draper-Jenson Farms Park	-	-	600,000	600,000	-	-	-	(600,000)	-100.00%
D1180 - Kearns - Camp Kearns	-	-	21,500	21,500	-	-	-	(21,500)	-100.00%
D1181 - Midvale - Art House	-	-	40,800	40,800	-	-	-	(40,800)	-100.00%
D1182 - Millcreek-Arts andCulture Plan	-	-	75,000	75,000	-	-	-	(75,000)	-100.00%
D1183 - Murray - Riverview Park	-	-	400,000	400,000	-	-	-	(400,000)	-100.00%
D1184 - OquirrhRec-OutdoorPoolStructur	-	-	300,000	300,000	-	-	-	(300,000)	-100.00%
D1192 - RAD Canyon BMX Facility Renova	-	-	-	-	303,144	-	303,144	303,144	100.00%
D1193 - Cottonwood Hhts - Bywater Park	-	-	-	-	412,217	-	412,217	412,217	100.00%
D1194 - Holladay - Cty Hall Auditorium	-	-	-	-	22,500	-	22,500	22,500	100.00%
D1195 - Millcreek - Millcreek Common	-	-	-	-	1,503,069	-	1,503,069	1,503,069	100.00%
D1196 - Riverton - 4200 West Pond	-	-	-	-	36,000	-	36,000	36,000	100.00%
D1197 - Riverton - City Hall Playground	-	-	-	-	710,000	-	710,000	710,000	100.00%
D1198 - Sandy - Bicentennial Park	-	-	-	-	700,000	-	700,000	700,000	100.00%
D1199 - Taylorsville - Summit Park	-	-	-	-	1,503,070	-	1,503,070	1,503,070	100.00%
D1200 - Tracy Aviary - Eco Learning Lab	-	-	-	-	500,000	-	500,000	500,000	100.00%
D1201 - Trails Utah - Grandeur Trail	-	-	-	-	30,000	-	30,000	30,000	100.00%
D1202 - Trails Utah - Herriman BST	-	-	-	-	30,000	-	30,000	30,000	100.00%

Salt Lake County
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2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Current Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
10700000 - TRCC-Tourism Rec Cultrl Conven	9,223,234	13,903,379	7,728,511	7,728,511	7,525,438	-	7,525,438	(203,073)	-2.63%
D1203 - West Jordan - Ron Wood Skate And Bike Park	-	-	-	-	250,000	-	250,000	250,000	100.00%
185 - SLCO Arts and Culture Fund	-	350,000	-	-	-	-	-	-	0.00%
35000000 - SLCO Arts and Culture	-	350,000	-	-	-	-	-	-	0.00%
D1129 - Centro Civico Mexicano	-	350,000	-	-	-	-	-	-	0.00%
235 - Unincorp Municipal Service Fnd	42,480	10,911	20,000	20,000	20,000	-	20,000	-	0.00%
50230000 - Unincorp Mun Svcs Stat and Gen	42,480	10,911	20,000	20,000	20,000	-	20,000	-	0.00%
D1039 - SL Climbing Area Stewardship	38,000	-	-	-	-	-	-	-	0.00%
D1053 - Various Community Councils	4,480	10,911	20,000	20,000	20,000	-	20,000	-	0.00%
290 - Visitor Promotion Fund	225,000	300,000	250,000	250,000	300,000	(25,000)	275,000	25,000	10.00%
36010000 - Visitor Promotion Cnty Exp	225,000	300,000	250,000	250,000	300,000	(25,000)	275,000	25,000	10.00%
D1055 - Utah Sports Commission	50,000	100,000	50,000	50,000	100,000	-	100,000	50,000	100.00%
D1056 - Utah Restaurant Assoc-promo	25,000	25,000	25,000	25,000	25,000	-	25,000	-	0.00%
D1057 - Sundance	150,000	150,000	150,000	150,000	150,000	-	150,000	-	0.00%
D1086 - SLARA-SL Food Wine Festival	-	25,000	25,000	25,000	25,000	(25,000)	-	(25,000)	-100.00%
310 - Zoos, Arts And Parks Fund	25,050,551	25,900,247	26,163,477	26,163,477	26,831,401	-	26,831,401	667,924	2.55%
35910000 - Large Arts Groups-Sales Tax	16,477,830	16,591,178	16,739,016	16,739,016	17,248,753	-	17,248,753	509,737	3.05%
D1061 - Tier I Organizations	16,477,830	16,591,178	16,739,016	16,739,016	17,248,753	-	17,248,753	509,737	3.05%
35920000 - Small Arts Groups-Sales Tax	2,713,932	3,409,984	3,472,807	3,472,807	3,449,754	-	3,449,754	(23,053)	-0.66%
D1062 - Tier II Organizations	2,713,932	3,409,984	3,472,807	3,472,807	3,449,754	-	3,449,754	(23,053)	-0.66%
35930000 - Zoological-Sales Tax	5,858,789	5,899,086	5,951,654	5,951,654	6,132,894	-	6,132,894	181,240	3.05%
D1063 - Zoological Organizations	5,858,789	5,899,086	5,951,654	5,951,654	6,132,894	-	6,132,894	181,240	3.05%
370 - Health Fund	-	2,000,000	-	-	-	-	-	-	0.00%
21500000 - Health	-	2,000,000	-	-	-	-	-	-	0.00%
D1161 - Utah Aids Foundation	-	2,000,000	-	-	-	-	-	-	0.00%

Salt Lake County
Contributions (Account 667005)
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Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Current Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
726 - UPACA/Eccles Theater Fund	422,308	-	-	-	-	-	-	-	0.00%
34000000 - UPACA / Eccles Theater	422,308	-	-	-	-	-	-	-	0.00%
D1119 - Reimb. SLCo Gen. Fnd.:20 contr	422,308	-	-	-	-	-	-	-	0.00%
Grand Total - Contributions	41,845,791	43,684,025	38,591,612	38,591,612	36,029,963	(29,000)	36,000,963	(2,590,649)	-6.71%

Salt Lake County
Capital Improvements
2025 Council Recommended Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Fund: 110 - General Fund	1,373,219	1,664,997	17,963,996	0	21,002,212	(10,896,957)	10,105,255
Department ID: 1099000100 - Budget Replacement System	-	0	24,975	-	24,975	-	24,975
Project: BUDGET_SYSTEM - SHERPA New budget system	-	0	24,975	-	24,975	-	24,975
Department ID: 3650990000 - Parks & Rec Facility Imprvmnts	323,219	6,283	177,677	-	507,179	(507,179)	0
Project: PARN23RFIF - 2023 Rec FIF Projects	-	-	92,199	-	92,199	(92,199)	0
Project: PARN24PFIF - 2024 Parks FIF Projects	-	-	18,259	-	18,259	(18,259)	0
Project: PARN24RFIF - 2024 Rec FIF Projects	0	-	67,219	-	67,219	(67,219)	0
Project: PARN25PFIF - Parks - 2025 Facility Improvement	26,845	-	-	-	26,845	(26,845)	0
Project: PARN25RFIF - Recreation - 2025 Facility Improvement	296,374	-	-	-	296,374	(296,374)	0
Project: PARNOVHD - P&R Capital Project Overhead	-	6,283	-	-	6,283	(6,283)	0
Department ID: 3660990000 - Parks & Rec Capital Projects	1,050,000	429,750	16,611,826	-	18,091,576	(10,389,778)	7,701,798
Project: PARN23SJRC01 - SoJo Rec Center Maintenance	-	-	114,564	-	114,564	(114,564)	0
Project: PARN25JRTR01 - Repair Jordan River Trail Segments	500,000	-	-	-	500,000	(500,000)	0
Project: PARN25UCTR01 - Repair Utah & Salt Lake Canal Trail Phase 1 & 2	350,000	-	-	-	350,000	(350,000)	0
Project: PARN25VRPK01 - Repair Valley Regional Park Trail	200,000	-	-	-	200,000	(200,000)	0
Project: PARN24PLTR01 - Repair Parley's Trail Segment	-	200,000	76,117	-	276,117	(276,117)	0
Project: PARNOVHD - P&R Capital Project Overhead	-	229,750	-	-	229,750	-	229,750
Project: PARN22RGTR - [Const] Build Regional Trails	-	-	8,285,760	-	8,285,760	(8,285,760)	0
Project: PARN23DLPK - Decker Lake Park Improvements	-	-	456,350	-	456,350	(456,350)	0
Project: PARN24JR2TR01 - Replace JRT 2320S. Bridge Deck	-	-	206,987	-	206,987	(206,987)	0
Project: PARC21SJRC01 - [Const] SJRC Build Comp Pool	-	-	5,761,878	-	5,761,878	-	5,761,878
Project: PARN22TRPL - Trail Planning	-	-	179,923	-	179,923	-	179,923
Project: PARN22WHFM - [Maint] WHFM Improvements	-	-	6,904	-	6,904	-	6,904
Project: TI_PAR21JRTR - [Land Imp] JRTR Water Hazards	-	-	433,065	-	433,065	-	433,065
Project: TI_PAR22PKIR - [Land Imp] Park Irrigation Sys	-	-	743,925	-	743,925	-	743,925
Project: TI_PAR23PKIR - Granite & Creekside Irrigation	-	-	346,353	-	346,353	-	346,353
Department ID: 4101990000 - Animal Services Cap Projects	-	-	457,540	0	457,540	-	457,540
Project: TI_REG_PET_PARK - Regional Pet Park & Adopt Ctr	-	-	457,540	0	457,540	-	457,540
Department ID: 6310990000 - Facilities Energy Mgt Projects	-	1,228,964	691,978	-	1,920,942	-	1,920,942
Project: ENERGY_MGMT - Energy Management Projects	-	1,200,000	691,978	-	1,891,978	-	1,891,978
Project: OVERHEAD_ENERGY - Overhead for Energy Mgmt proj	-	28,964	-	-	28,964	-	28,964
Fund: 120 - Grant Programs Fund	-	-	7,716,309	-	7,716,309	-	7,716,309

Salt Lake County
Capital Improvements
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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Department ID: 2100990000 - YSV Deferred Maint Project	-	-	1,979,304	-	1,979,304	-	1,979,304
Project: TI_YSV_WATERLAN - YSV WATER EFFICIENT LANDSCAP	-	-	1,979,304	-	1,979,304	-	1,979,304
Department ID: 2300990000 - AAS Deferred Maint Project	-	-	5,737,005	-	5,737,005	-	5,737,005
Project: TI_AAS_KEARNS - AAS KEARNS SENIOR CENTER	-	-	32,266	-	32,266	-	32,266
Project: TI_AAS_SUNDAY - AAS SUNDAY ANDERSON SR. CTR.	-	-	5,704,739	-	5,704,739	-	5,704,739
Fund: 130 - Transportation Preservation	6,662,898	115,000	18,777,356	-	25,555,254	-	25,555,254
Department ID: 1033990000 - Corridor Preservation Cap Proj	-	-	1,519,500	-	1,519,500	-	1,519,500
Project: COP_HRM_7300W - Herriman 7300W	-	-	1,519,500	-	1,519,500	-	1,519,500
Department ID: 1038990000 - 2219 Transportation CapProject	6,662,898	115,000	17,257,856	-	24,035,754	-	24,035,754
Project: RTC_HRM_MIDBRG - Midas Creek Bridge	2,911,792	-	-	-	2,911,792	-	2,911,792
Project: RTC_MIL_WTSIDE - West Temple sidewalk construction	881,106	-	-	-	881,106	-	881,106
Project: RTC_PAR_TRLMT25 - Annual Trail Maintenance	1,250,000	-	-	-	1,250,000	-	1,250,000
Project: RTC_SLC_COMCON - Davis-SLC Community Connector	500,000	-	-	-	500,000	-	500,000
Project: RTC_SSL_ACTTRAN - South Salt Lake Downtown Active Transportation Project	500,000	-	-	-	500,000	-	500,000
Project: RTC_SSL_WTBIKE - Main Street/West Temple Bike Lane connection to UTA S Line	570,000	-	-	-	570,000	-	570,000
Project: RTC_UTA_TRAXAM - TRAX Ambassador Program	50,000	-	-	-	50,000	-	50,000
Project: RTCPART18UCTR1C - Utah Salt Lake Canal - Phase 7	-	115,000	-	-	115,000	-	115,000
Project: RTC_ALT_MOBTRL - Alta Mobile Trailer	-	-	65,662	-	65,662	-	65,662
Project: RTC_FHWA_FLAP - FHWA FLAP County Match	-	-	618,619	-	618,619	-	618,619
Project: RTC_MILTOL_EFRK - Millcreek Toll Elbow Fork	-	-	112,543	-	112,543	-	112,543
Project: RTCPARN22RGTR01 - Bingham Crk Reg Trl 01	-	-	504,000	-	504,000	-	504,000
Project: RTCPARN22RGTR02 - Bingham Crk Reg Trl 02	-	-	420,000	-	420,000	-	420,000
Project: RTCPARN22RGTR03 - Bingham Crk Reg Trl 03	-	-	682,500	-	682,500	-	682,500
Project: RTCPARN22RGTR04 - Bingham Crk Reg Trl 04	-	-	360,000	-	360,000	-	360,000
Project: RTCPARN22RGTR05 - Bingham Crk Reg Trl 05	-	-	772,500	-	772,500	-	772,500
Project: RTCPARN22RGTR06 - Bingham Crk Reg Trl 06	-	-	172,500	-	172,500	-	172,500
Project: RTCPARN22RGTR07 - Bingham Crk Reg Trl 07	-	-	375,000	-	375,000	-	375,000
Project: RTCPARN22RGTR08 - Bingham Crk Reg Trl 08	-	-	397,500	-	397,500	-	397,500
Project: RTCPARN22RGTR09 - Bingham Crk Reg Trl 09	-	-	412,500	-	412,500	-	412,500
Project: RTCPARN22RGTR10 - Bingham Crk Reg Trl 10	-	-	300,000	-	300,000	-	300,000
Project: RTCPARN22RGTR11 - Bingham Crk Reg Trl 11	-	-	82,500	-	82,500	-	82,500
Project: RTCPARN22RGTR12 - Bingham Crk Reg Trl 12	-	-	900,000	-	900,000	-	900,000
Project: RTCPARN22RGTR1 - Ritter Canal/Crosstown-Ph1	-	-	600,000	-	600,000	-	600,000
Project: RTCPARN22RGTR2 - Ritter Canal/Crosstown Ph2	-	-	750,000	-	750,000	-	750,000

Salt Lake County
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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: RTCPARN22RGTREQ - Butterfield TH Equest Entry Rd	-	-	2,720,320	-	2,720,320	-	2,720,320
Project: RTCPARN22RGTR - Magna Reg Park Loop Tr Ph 5-9	-	-	700,000	-	700,000	-	700,000
Project: RTCPARN22RGTRTH - Butterfield Reg Trailhead	-	-	486,742	-	486,742	-	486,742
Project: RTCPARN22TRPL - Parks Reg Trails Master Plan	-	-	250,000	-	250,000	-	250,000
Project: RTCPARN24JR2TR1 - JRT Repl Bridge Deck 2320S	-	-	250,000	-	250,000	-	250,000
Project: RTCPARN24PLTR01 - Parley's Trail Repair	-	-	150,000	-	150,000	-	150,000
Project: RTCPART18PLTR1A - Parley's Trail 900W Bridge	-	-	1,823,269	-	1,823,269	-	1,823,269
Project: RTCPART18PLTR1B - Parley's Trail 900W to JRT	-	-	750,000	-	750,000	-	750,000
Project: RTCPART18UCTR1A - Kearns/Magna USLC Trl Ph5	-	-	200,000	-	200,000	-	200,000
Project: RTCPART18UCTR1B - Tay/Kearns USLC Trl Ph6	-	-	480,000	-	480,000	-	480,000
Project: RTCPART22JRT01 - 4 PROJECTS	-	-	245,421	-	245,421	-	245,421
Project: RTC_PAR_TRLMT24 - Parks Annual Trail Maint	-	-	1,676,280	-	1,676,280	-	1,676,280
Fund: 180 - Rampton Salt Palace Conv Ctr	5,800,000	537,324	23,674,455	0	30,011,779	-	30,011,779
Department ID: 3550990000 - Salt Palace Capital Projects	5,800,000	537,324	23,674,455	0	30,011,779	-	30,011,779
Project: SP25_01 - SPCC New Firewalls	300,000	-	-	-	300,000	-	300,000
Project: SP25_02 - Escalator Upgrade	3,300,000	-	-	-	3,300,000	-	3,300,000
Project: SP25_03 - Facility Capital Maintenance	1,000,000	-	-	-	1,000,000	-	1,000,000
Project: SP25_04 - South Tower Elevator Rebuild	800,000	-	-	-	800,000	-	800,000
Project: SP25_05 - Key Card Access System	400,000	-	-	-	400,000	-	400,000
Project: SP_LG_EQUIP - SPCC-Large Operational Equip	-	179,108	74,110	-	253,218	-	253,218
Project: SP_SM_EQUIP - SPCC-Small Operational Equip	-	358,216	270,672	-	628,888	-	628,888
Project: SP19_01 - SIDEWALK AND BRICK DAMAGE	-	-	481,250	-	481,250	-	481,250
Project: SP19_05 - Major Technology Upgrade	-	-	387,588	-	387,588	-	387,588
Project: SP19_07 - Concourse Carpet	-	-	282,120	-	282,120	-	282,120
Project: SP20_01 - Repair Brick Cap south docks	-	-	5,830	-	5,830	-	5,830
Project: SP20_02 - Fire and Security panel re-vam	-	-	73,575	-	73,575	-	73,575
Project: SP22_02 - Upgrade Elevators	-	-	193,041	-	193,041	-	193,041
Project: SP22_03 - DA Tank and Tube Bundle Replac	-	-	2,882	-	2,882	-	2,882
Project: SP23_01 - Replace HVAC Air Compressor	-	-	28,758	-	28,758	-	28,758
Project: SP23_02 - 200 West dock improvement	-	-	5,000	-	5,000	-	5,000
Project: SP23_03 - Chiller Replacement	-	-	10,241,561	-	10,241,561	-	10,241,561
Project: SP23_04 - Condensate Line, SPCC to Abrav	-	-	281,250	-	281,250	-	281,250
Project: SP23_05 - Replace Main Cooling Towers	-	-	1,849,560	-	1,849,560	-	1,849,560
Project: SP23_06 - SPCC Interior paint project	-	-	486,300	-	486,300	-	486,300
Project: SP24_01 - Environmental Sensors Main Comm Rm	-	-	61,875	-	61,875	-	61,875
Project: SP24_02 - Cardboard/Plastic Baler Cover	-	-	37,361	-	37,361	-	37,361

**Salt Lake County
Capital Improvements
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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: SP24_03 - Structural Repair, Water Reten	-	-	2,499,500	-	2,499,500	-	2,499,500
Project: SP24_04 - Replace Ballrm Lighting to LED	-	-	928,125	-	928,125	-	928,125
Project: SP24_05 - Replace Plow Truck, Plow System	-	-	75,000	-	75,000	-	75,000
Project: SP24_06 - Repair Landscape Sprinkler Lea	-	-	59,600	-	59,600	-	59,600
Project: SP24_07 - VFD Projects	-	-	1,399,600	-	1,399,600	-	1,399,600
Project: SP24_08 - Elevator remodels - interior	-	-	119,558	-	119,558	-	119,558
Project: SP24_09 - Seating Bleachers	-	-	84,503	-	84,503	-	84,503
Project: SP24_10 - Replace Hall 5 tower Fill Media	-	-	321,200	-	321,200	-	321,200
Project: SP24_11 - Roofing remaining black sectio	-	-	446,275	-	446,275	-	446,275
Project: SP24_12 - West Temple Landscape	-	-	411,950	-	411,950	-	411,950
Project: SP24_13 - Replace kitchen condensate lin	-	-	240,025	-	240,025	-	240,025
Project: SP24_14 - South Tower Sign update	-	-	43,900	-	43,900	-	43,900
Project: SP24_15 - Update Ballroom sound panels	-	-	343,750	-	343,750	-	343,750
Project: SP24_16 - Video Security System	-	-	327,335	-	327,335	-	327,335
Project: SP24_17 - SPCC 1983 Lighting Controls	-	-	430,671	-	430,671	-	430,671
Project: SP24_18 - Carpet Balance of Concourse sp	-	-	944,425	-	944,425	-	944,425
Project: SP24_19 - Lighting - South Parking Struc	-	-	149,188	-	149,188	-	149,188
Project: SP24_20 - Grease Separator Project	-	-	2,213	0	2,213	-	2,213
Project: SP_ADMIN - SPCC-Project Administration	-	-	84,904	-	84,904	-	84,904
Fund: 181 - Trcc:Tourism,Rec,Cultrl,Conven	6,365,000	3,596,970	13,801,098	-	23,763,068	(7,269,373)	16,493,695
Department ID: 1070990000 - Parks & Rec Capital Improvemnt	6,365,000	2,146,332	12,649,094	-	21,160,426	(7,269,373)	13,891,053
Project: SHPT25SHPK02 - Sugar House Park - Big Field Pavilion Replacement	960,000	-	-	-	960,000	(480,000)	480,000
Project: PART25ACIC01 - Acord Ice - Design Condensing Tower	160,000	-	-	-	160,000	-	160,000
Project: PART25ACIC02 - Acord Ice Center - Design air handler unit replacement	165,000	-	-	-	165,000	-	165,000
Project: PART25ACIC03 - Acord Ice Center - Replace fuel tank	55,000	-	-	-	55,000	-	55,000
Project: PART25BEPK01 - Big Cottonwood East (Holladay-Lions) - Replace I-9 Playground	400,000	-	-	-	400,000	-	400,000
Project: PART25BFCY01 - Butterfield Canyon Construct Trailhead Restroom	475,000	-	-	-	475,000	-	475,000
Project: PART25BMTR01 - BST Mt Olympus Trailhead - Replace parking barrier	60,000	-	-	-	60,000	-	60,000
Project: PART25COIC01 - County Ice - Design Condensing Tower	200,000	-	-	-	200,000	-	200,000
Project: PART25DRRC01 - Draper Rec Center - Replace Sand Filters	275,000	-	-	-	275,000	-	275,000
Project: PART25EGPK01 - Evergreen Park - Repair pavilion	125,000	-	-	-	125,000	-	125,000
Project: PART25FMAQ01 - Fairmont Aquatic Center - Design rooftop unit replacement	165,000	-	-	-	165,000	-	165,000
Project: PART25GFRC01 - Gene Fullmer Rec Center - Replace Sand Filters - PART25SAND	185,000	-	-	-	185,000	-	185,000
Project: PART25HLRC01 - Holladay Lions Rec Center - Replace roof	440,000	-	-	-	440,000	-	440,000
Project: PART25MGPL01 - Magna Pool - Repair Pool Deck	250,000	-	-	-	250,000	-	250,000
Project: PART25MGPL02 - Magna Pool - Renovate Pool PART25MGPL02	975,000	-	-	-	975,000	-	975,000

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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: PART25MGPL03 - Magna Pool - Replace Sand Filters	275,000	-	-	-	275,000	-	275,000
Project: PART25PGPK01 - Pleasant Green Park - Design Renovated Irrigation System	200,000	-	-	-	200,000	-	200,000
Project: PART25STUD01 - Hunter Park - Design Improvements	140,000	-	-	-	140,000	-	140,000
Project: PART25STUD02 - Big Cottonwood East (Holladay Lions) - I-9 Pond Evaluation	125,000	-	-	-	125,000	-	125,000
Project: PART25STUD03 - Design Expansion of County Ice Center - PART25STUD	110,000	-	-	-	110,000	-	110,000
Project: PART25STUD04 - Design Rebuild of Redwood Rec Center	110,000	-	-	-	110,000	-	110,000
Project: PART25TNP01 - Tanner Park - Design Playground to Replace Water Feature	100,000	-	-	-	100,000	-	100,000
Project: PART25TVPL01 - Taylorsville Pool - Design Pool Cover	110,000	-	-	-	110,000	-	110,000
Project: PART25WAP01 - Wardle Fields Park - Replace pickleball court windscreen	90,000	-	-	-	90,000	-	90,000
Project: PART25WHFM01 - Wheeler Farm - Install fencing	100,000	-	-	-	100,000	-	100,000
Project: PART25WTRK - Parks - Replace irrigation control panels	115,000	-	-	-	115,000	-	115,000
Project: PART18UCTR01 - Utah & Salt Lake Canal Trail	-	115,000	3,422,975	-	3,537,975	(5,929,000)	(2,391,025)
Project: SHPT23SHPK02 - Sugar House Park: Replace Parl	-	370,000	330,050	-	700,050	(210,000)	490,050
Project: PART23ADAC - ADA Compliance Projects	-	75,000	318,023	-	393,023	-	393,023
Project: PART23CAMS - P&R: Security Camera Upgrades	-	150,000	63,765	-	213,765	-	213,765
Project: PART23CVRC01 - Copperview Rec: Replace Roof	-	450,000	80,399	-	530,399	-	530,399
Project: PART23OLPK01 - Olympus Hills Park: Renovate B	-	125,000	85,550	-	210,550	-	210,550
Project: PART23PKLT - P&R Parking Lot Repairs	-	575,000	1,607	-	576,607	-	576,607
Project: PART23SURF - Parks: Replace Playground Surf	-	60,000	4,970	-	64,970	-	64,970
Project: PART24LBPL01 - Liberty Pool: Replace Boiler	-	125,000	41,576	-	166,576	-	166,576
Project: PARTOVHD - Overhead	-	101,332	-	-	101,332	-	101,332
Project: MSDT19DGPK01 - (Pass-Through) DGPK Pavilion	-	-	230,135	-	230,135	(230,135)	0
Project: PART18YFPK01 - Butterfield Canyon Trail Sys	-	-	85,137	-	85,137	(85,137)	0
Project: PART22JRTR01 - [Const] JRTR Millcreek Ext	-	-	290,640	-	290,640	(290,640)	0
Project: SHPT23SHPK01 - Sugar House Park: Replace Fabi	-	-	88,922	-	88,922	(44,461)	44,461
Project: PART18JRPK01 - Jordan River Park - Develop Park	-	-	116,901	-	116,901	0	116,901
Project: PART21JRTR01 - JRTR 3900S BOAT LAUNCH CONSTRU	-	-	146,724	-	146,724	-	146,724
Project: PART21NWRC01 - [Maint] NWRC Pool Repair	-	-	46,416	-	46,416	-	46,416
Project: PART23ACIC02 - Acord Ice: Replace Ice Plant C	-	-	81,776	-	81,776	-	81,776
Project: PART23COIC01 - County Ice: Rplc Ice Plant Con	-	-	47,144	-	47,144	-	47,144
Project: PART23DDRC01 - Dimple Dell Rec: Replace Chill	-	-	28,052	-	28,052	-	28,052
Project: PART23MGRC01 - Magna Rec: Replace Chiller	-	-	26,653	-	26,653	-	26,653
Project: PART23PLAY - South Mountain & Big Cottonwood	-	-	1,588,148	-	1,588,148	-	1,588,148
Project: PART23TREE - Parks & Open Spaces: Tree Repl	-	-	905,209	-	905,209	-	905,209
Project: PART23TVRC01 - Taylorsville Rec: Replace Chil	-	-	50,657	-	50,657	-	50,657
Project: PART23WHFM01 - Wheeler Farm: Replace Boiler	-	-	14,053	-	14,053	-	14,053
Project: PART23WHFM02 - Wheeler Farm: Repair Ice House	-	-	108,715	-	108,715	-	108,715
Project: PART23WHFM03 - Wheeler Farm: Replace Activity	-	-	23,853	-	23,853	-	23,853

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Project: PART23WHFM04 - Wheeler Farm: Restore Ice Pond	-	-	37,631	-	37,631	-	37,631
Project: PART23WHFM05 - Wheeler Farm: Repair Barn Roof	-	-	30,401	-	30,401	-	30,401
Project: PART24CHRM - PAR Changing Room Improvements	-	-	5,809	-	5,809	-	5,809
Project: PART24COIC01 - County Ice: Replace Chiller	0	-	436,776	-	436,776	-	436,776
Project: PART24DDPK01 - Dimple Dell PK: Lone Peak Trail	-	-	507,689	-	507,689	-	507,689
Project: PART24HLRC01 - Holladay Lions RC: Replace AHU	-	-	1,399,295	-	1,399,295	-	1,399,295
Project: PART24MRPK01 - Magna PK: Replace Splash Pad V	-	-	11,267	-	11,267	-	11,267
Project: PART24SEPN - PAR Security Panel Replacement	0	-	161,267	-	161,267	-	161,267
Project: PART24SJRC01 - South Jordan RC: Replace HVAC	-	-	292,320	-	292,320	-	292,320
Project: PART24SJRC02 - South Jordan RC: Renovate Pool	-	-	924,249	-	924,249	-	924,249
Project: PART24WAPK01 - Wardle Fields: Repair Concrete	-	-	3,717	-	3,717	-	3,717
Project: PART24WHFM01 - Wheeler Farm: Loop Trail & Arb	-	-	205,500	-	205,500	-	205,500
Project: SHPT23SHPK03 - Sugar House Park - Replace Hidden Grove Bridge Guard Rail	-	-	22,138	-	22,138	-	22,138
Project: SLCT23SLSC01 - SLC Sports Complex: Replace Ic	-	-	81,110	-	81,110	-	81,110
Project: SLCT23SLSC03 - SLC Sports Complex: Replace FI	-	-	301,875	-	301,875	-	301,875
Department ID: 3630990000 - Parks Equip Replacement	-	459,700	549,276	-	1,008,976	-	1,008,976
Project: PARTOVHD - Overhead	-	12,590	-	-	12,590	-	12,590
Project: PARTPKEQ - Parks Equipment	-	447,110	549,276	-	996,386	-	996,386
Department ID: 3640990000 - Rec Equip Replacement	-	990,938	602,728	-	1,593,666	-	1,593,666
Project: PARTOVHD - Overhead	-	92,990	-	-	92,990	-	92,990
Project: PARTRCEQ - Recreation Equipment	-	897,948	602,728	-	1,500,676	-	1,500,676
Fund: 182 - Mountain America Expo Center	681,000	259,108	915,201	0	1,855,309	-	1,855,309
Department ID: 3552990000 - South Towne Capital Projects	681,000	259,108	915,201	0	1,855,309	-	1,855,309
Project: ST25_01 - STEC FF&E Replacement	135,000	-	-	-	135,000	-	135,000
Project: ST25_02 - STEC HVAC / Mechanical	245,000	-	-	-	245,000	-	245,000
Project: ST25_03 - STEC Elevator Modernization - Freight	51,000	-	-	-	51,000	-	51,000
Project: ST25_04 - STEC Surveillance Cameras	250,000	-	-	-	250,000	-	250,000
Project: ST24_03 - Asphalt Slurry	0	80,000	59	-	80,059	-	80,059
Project: ST_LG_EQUIP - STEC-Large Capital Equip	-	59,703	70,573	-	130,276	-	130,276
Project: ST_SM_EQUIP - STEC-Small Operational Equip	0	119,405	104,235	-	223,640	-	223,640
Project: ST20_01 - Cooling Tower-Media Fill Pack	-	0	176,945	-	176,945	-	176,945
Project: ST22_01 - Card Access System	-	-	5,408	-	5,408	-	5,408
Project: ST22_02 - Fire Detection System	-	-	54	0	54	-	54
Project: ST23_01 - Lighting System Controls upgra	-	-	9,397	-	9,397	-	9,397
Project: ST24_01 - Facilities Lighting Controls	0	-	123,050	-	123,050	-	123,050

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Project: ST24_02 - Cooling Coil	-	-	82,114	-	82,114	-	82,114
Project: ST24_04 - Telcomm Technology Upgrade	0	-	337,716	-	337,716	-	337,716
Project: ST_ADMIN - STEC-Project Administration	-	-	5,650	-	5,650	-	5,650
Fund: 185 - SLCO Arts and Culture Fund	841,200	1,182,734	3,455,814	-	5,479,748	(643,797)	4,835,951
Department ID: 3500990000 - SLCO Arts and Culture Cap Proj	841,200	1,182,734	3,455,814	-	5,479,748	(643,797)	4,835,951
Project: CFA_0026CA - PFF - Green Room Furniture	-	-	29,167	-	29,167	(29,167)	0
Project: CFA_0029CA - PFF -A&C Theatrical Lighting Upgrades and Replacements	200,000	-	-	-	200,000	(200,000)	0
Project: CFA_0030CA - PFF -A&C Audio Equipment Upgrades and Replacements	85,000	-	-	-	85,000	(85,000)	0
Project: CFA_0067CTRW - PFF -CT/RW Orchestra Chair Replacement	50,000	-	-	-	50,000	(50,000)	0
Project: CFA_0067RW - PFF-JW Sound System Upgrade	-	-	121,630	-	121,630	(121,630)	0
Project: CFA_0069RW - PFF - RW Countertop and Sink Replacement	75,000	-	-	-	75,000	(75,000)	0
Project: CFA_0070RW - PFF -RW Jeanne Dance Floor Replacement	22,000	-	-	-	22,000	(22,000)	0
Project: CFA_0071CT - PFF - CT Dressing Room Countertop Replacement	61,000	-	-	-	61,000	(61,000)	0
Project: CFA_0031CA - A&C Access Control Improvements	154,000	-	-	-	154,000	-	154,000
Project: CFA_0068CTRW - CT & RW HVAC Ductless Split Installations	88,200	-	-	-	88,200	-	88,200
Project: CFA_0071RW - RW Jeanne Wagner Hand Rope Replacement	21,000	-	-	-	21,000	-	21,000
Project: CFA_0072CT - CT Digital Marquee	85,000	-	-	-	85,000	-	85,000
Project: CFA_0037RW - RW Roof Replacement	-	240,000	320,575	-	560,575	-	560,575
Project: CFA_0038RW - RW DOOR REPLACEMENT	-	38,000	85,464	-	123,464	-	123,464
Project: CFA_0074UMCA_AH - AH heat/cool coil replace	-	364,187	-	-	364,187	-	364,187
Project: CFA_CAP_OVERHEA - CFA Capital Projects Overhead	-	45,589	-	-	45,589	-	45,589
Project: CFA_LG_EQP - A&C Large Equip Replacement	-	206,000	134,874	-	340,874	-	340,874
Project: CFA_SM_BTS_EQP - A&C-Small BTS Equipment	-	219,909	196,532	-	416,441	-	416,441
Project: CFA_SM_OPS_EQP - A&C-Small Ops Equipment	-	69,049	40,541	-	109,590	-	109,590
Project: CFA_0003MV - MVPAC Exterior Signage	-	-	73,800	-	73,800	-	73,800
Project: CFA_0020CA - A&C VENUE SIGNAGE ASSESSMENT	-	-	45,000	-	45,000	-	45,000
Project: CFA_0021CA - A&C Cellular Dist. Phase I Consultant	-	-	75,000	-	75,000	-	75,000
Project: CFA_0027CA - Office Remodels-CT, RW, AH	-	-	24,694	-	24,694	-	24,694
Project: CFA_0028CA - A&C 2-Way Radio P25 Conversion	-	0	176,161	-	176,161	-	176,161
Project: CFA_0044RW - RW HVAC Upgrades Phase I	-	-	1,694,514	-	1,694,514	-	1,694,514
Project: CFA_0045RW - RW Loose Seating Replacement	-	-	112,000	-	112,000	-	112,000
Project: CFA_0062CT - CT Building Caulking	-	-	6,665	-	6,665	-	6,665
Project: CFA_0063CT - PFF - CT Lobby Improvements	-	-	100,000	-	100,000	-	100,000
Project: CFA_0065RW - Cinema Projector for Rose Wagner	-	-	100,000	-	100,000	-	100,000
Project: CFA_0066AH_MP - AH MASTER PLAN STUDY	-	-	6,874	-	6,874	-	6,874
Project: CFA_0066CTRW - CT & RW WIRELESS UPGRADES	-	-	12,005	-	12,005	-	12,005

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Project: CFA_0068CTAH - CT & AH Wireless Retrofit Phase 1	-	-	50,000	-	50,000	-	50,000
Project: CFA_0068RW - RW Roll-Up Door Replacement	-	-	50,318	-	50,318	-	50,318
Fund: 250 - Flood Control Fund	1,986,445	1,450,000	16,022,345	-	19,458,790	-	19,458,790
Department ID: 461000000 - Flood Control Projects	1,986,445	1,450,000	16,022,345	-	19,458,790	-	19,458,790
Project: EFCFP250001 - Emigration Overflow JSL Canal	250,000	-	-	-	250,000	-	250,000
Project: EFCFP250002 - Sewage Canal Syst Improvement	1,500,000	-	-	-	1,500,000	-	1,500,000
Project: EFCFPXX1000 - FCP OVERHEAD AND OTHER CHARGES	236,445	-	-	-	236,445	-	236,445
Project: EFCFP170015 - WillowCk 600E-810E Reconstruct	0	300,000	10,000	-	310,000	-	310,000
Project: EFCFP220001 - Midas Crk 3600 W Improvements	-	500,000	789,899	-	1,289,899	-	1,289,899
Project: EFCFP220004 - Eastside Canal and Creek Study	0	130,000	0	-	130,000	-	130,000
Project: EFCFP230004 - Urgent Piped Facility Repairs	0	120,000	90,000	-	210,000	-	210,000
Project: EFCFP240001 - Wasatch Hollow Outfall Redesgn	-	200,000	500,000	-	700,000	-	700,000
Project: EFCFP240002 - Scott Ave Outfall Reconstruct	-	150,000	500,000	-	650,000	-	650,000
Project: EFCFP240004 - 3300 S 700 E Access Redesign	-	50,000	10,000	-	60,000	-	60,000
Project: EFCFP170002 - FC Facility Inspections	-	-	188,657	-	188,657	-	188,657
Project: EFCFP170014 - Spencer Pond Tower Improvement	-	-	8	-	8	-	8
Project: EFCFP200001 - Mill Creek Overflow JSL Canal	-	-	135,400	-	135,400	-	135,400
Project: EFCFP210002 - Parleys Piped Section Repair	-	-	520,000	-	520,000	-	520,000
Project: EFCFP210003 - USL Canal Overflow 15500 S	-	-	550,000	-	550,000	-	550,000
Project: EFCFP220002 - Rose Creek Improvements	-	-	153,376	-	153,376	-	153,376
Project: EFCFP220003 - SLC Joint Dam Maintenance	-	-	165,000	-	165,000	-	165,000
Project: EFCFP220005 - Rose Creek Realign 4000to2700W	-	-	289,500	-	289,500	-	289,500
Project: EFCFP230002 - Copper Midas Confluence Repair	-	-	647,886	-	647,886	-	647,886
Project: EFCFP240003 - Parleys Creek Ovrflw JSL Canal	-	-	250,000	-	250,000	-	250,000
Project: EFCFP240005 - 3300 S 700 E Culvert Cleanout	-	-	1,947	-	1,947	-	1,947
Project: EFCFPXX1002 - FP MISC ROW AND SETTLEMENTS	-	-	100,894	-	100,894	-	100,894
Project: EFCFPXX1003 - FP SMALL PROJECTS	-	-	92,675	-	92,675	-	92,675
Project: FP140001 - SURPLUS CANAL DEFICIENCY REHAB	-	-	868,001	-	868,001	-	868,001
Project: FP140005 - LITTLE DELL DAM MAINT PQ7011C	-	-	60,050	-	60,050	-	60,050
Project: TI_EFCFP220007 - Surplus Canal Rehab	-	-	5,555,791	-	5,555,791	-	5,555,791
Project: TI_EFCFP230001 - Sewage Canal and Trib Imprv	-	-	4,543,261	-	4,543,261	-	4,543,261
Fund: 340 - State Tax Administration Levy	974,535	-	364,568	-	1,339,103	-	1,339,103
Department ID: 7300990000 - Tax Admin. Capital Projects	974,535	-	364,568	-	1,339,103	-	1,339,103
Project: PERS_PROP_PROJ - Personal Property Project	127,083	-	-	-	127,083	-	127,083

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Project: PUMA_PROJECT - PUMA_PROJECT	847,452	-	364,568	-	1,212,020	-	1,212,020
Fund: 360 - Library Fund	3,591,590	687,381	959,880	-	5,238,851	-	5,238,851
Department ID: 2500990000 - Library Capital Projects	3,591,590	687,381	959,880	-	5,238,851	-	5,238,851
Project: LIBCONCRETE25 - LIB System-wide Concrete Repair	50,000	-	-	-	50,000	-	50,000
Project: LIBDRAHVAC - LIB Draper HVAC Replacement	1,049,500	-	-	-	1,049,500	-	1,049,500
Project: LIBDRASORTER - LIB Draper Book Sorter Replacement	200,000	-	-	-	200,000	-	200,000
Project: LIBHERHEATPUMP - LIB Herriman Heat Pump Replacement	44,000	-	-	-	44,000	-	44,000
Project: LIBHUNCANOPY - LIB Hunter Amphitheatre Canopy	260,000	-	-	-	260,000	-	260,000
Project: LIBLIGHTING25 - LIB Magna LED Upgrade	180,000	-	-	-	180,000	-	180,000
Project: LIBSLURRY25 - LIB System-wide Parking Lot Slurry Seal	44,450	-	-	-	44,450	-	44,450
Project: LIBSOJOHVAC - LIB South Jordan HVAC Replacement	1,049,500	-	-	-	1,049,500	-	1,049,500
Project: LIBVIRTHRLIGHT - LIB Viridian Theatrical Lighting Upgrade	605,000	-	-	-	605,000	-	605,000
Project: LIBWJHVACCOMM - LIB West Jordan HVAC Commissioning	34,140	-	-	-	34,140	-	34,140
Project: LIBXERISCAPE25 - LIB System-wide Xeriscaping	75,000	-	-	-	75,000	-	75,000
Project: LIBINDIRECT - Overhead	-	16,221	0	-	16,221	-	16,221
Project: LIBIRRIGATION - LIB Bingham Creek Irrigation System	0	75,000	25,000	-	100,000	-	100,000
Project: LIBTAYENTRANCE - Front Entrance Design - TAY	0	596,160	8,100	-	604,260	-	604,260
Project: LIBBOILER - Boiler Replacement	-	-	389,147	-	389,147	-	389,147
Project: LIBCARPET24 - Carpet Replacement	-	-	139,022	-	139,022	-	139,022
Project: LIBCONCRETE24 - Concrete Repair System-wide	-	-	55,878	-	55,878	-	55,878
Project: LIBCOOLTOWERREV - WJO Cooling Tower Maintenance	-	-	39,200	-	39,200	-	39,200
Project: LIBLIGHTING24 - LED Lighting Upgrade- WJO, VIR	-	-	77,038	-	77,038	-	77,038
Project: LIBMAGNABATH - Remodel Public Bathrooms - MAG	-	-	167,376	-	167,376	-	167,376
Project: LIBSECURITY24 - Security Camera Replacement	-	-	6,749	-	6,749	-	6,749
Project: LIBSJOSORTER - Sorter Replacement at SJO	-	-	2,370	-	2,370	-	2,370
Project: LIBXERISCAPE24 - Xeriscaping System-wide	-	-	50,000	-	50,000	-	50,000
Fund: 390 - Planetarium Fund	592,000	173,210	136,997	-	902,207	-	902,207
Department ID: 3510990000 - Clark Planetarium Capital Proj	592,000	173,210	136,997	-	902,207	-	902,207
Project: CP25_0001 - CP_Light Controls Upgrade	40,000	-	-	-	40,000	-	40,000
Project: CP25_0002 - CP_Store Upgrade	55,000	-	-	-	55,000	-	55,000
Project: CP25_0003 - CP_Concessions	57,000	-	-	-	57,000	-	57,000
Project: CP25_0004 - CP_POS Rebuild	80,000	-	-	-	80,000	-	80,000
Project: CP25_0005 - CP_Planetarium Master Plan	250,000	-	-	-	250,000	-	250,000
Project: CP25_0006 - CP_Window Cling Replacement	30,000	-	-	-	30,000	-	30,000

**Salt Lake County
Capital Improvements
2025 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: CP25_0007 - CP_ Facility Painting	30,000	-	-	-	30,000	-	30,000
Project: CP25_0008 - CP_Office Modernization Study	50,000	-	-	-	50,000	-	50,000
Project: CP_Elevators - CP_Elevators	-	62,500	59,700	-	122,200	-	122,200
Project: CP_Equipment - CP EQUIPMENT REPLACEMENT FUND	-	100,000	-	-	100,000	-	100,000
Project: CP_Indirectcost - INDIRECT COSTS/CAPITAL PROJECT	-	10,710	0	-	10,710	-	10,710
Project: CP_RoofOverlay - CP_ROOFOVERLAY	-	-	11,297	-	11,297	-	11,297
Project: CP_SolarPanels - CP_Solar Panels	-	-	66,000	-	66,000	-	66,000
Fund: 450 - Capital Improvements Fund	11,083,727	185,996	45,928,804	-	57,198,527	(2,634,190)	54,564,337
Department ID: 5050000000 - Capital Improvements	11,083,727	185,996	45,928,804	-	57,198,527	(2,634,190)	54,564,337
Project: 2025_PROJECTS - 2025 Projects – Uses to be Determined	10,333,727	-	-	-	10,333,727	-	10,333,727
Project: CAP_CONTIN - Contingency	750,000	-	-	-	750,000	-	750,000
Project: NK010 - Interest/Indirect/Overhead	-	185,996	-	-	185,996	(2,634,190)	(2,448,194)
Project: 095C - RENOVATE PUBLIC RESTROOMS	-	-	139,264	-	139,264	-	139,264
Project: 52SH - CONTROL ROOM RENOVATION PH II	-	-	155,659	-	155,659	-	155,659
Project: AGE007 - Sunday Anderson Air Handling U	-	-	188,951	-	188,951	-	188,951
Project: AGE008 - Kearns Senior Center P	-	-	1,326	-	1,326	-	1,326
Project: AGE009 - Alarm Systems Senior Centers	-	-	32,869	-	32,869	-	32,869
Project: AGE010 - Security Cameras System Senior	-	-	45,051	-	45,051	-	45,051
Project: AGE011 - Midvale Senior HVAC System	-	-	100,673	-	100,673	-	100,673
Project: AGE012 - RBSC Fume Hood Exhaust System	-	-	74,787	-	74,787	-	74,787
Project: AGE014 - Master Plan all AAS Locations	-	-	239,254	-	239,254	-	239,254
Project: AGE015 - Midvale Senior Center Signage	-	-	77,967	-	77,967	-	77,967
Project: AGE017 - MVA HVAC Replacement	0	-	5,838,000	-	5,838,000	-	5,838,000
Project: DA002 - DA Buildings HVAC repairs	-	-	58,387	-	58,387	-	58,387
Project: EFCGC230001 - JR 2100 S Channel Improvements	-	-	1,956,674	-	1,956,674	-	1,956,674
Project: FAC120C - CGC GENERAL DOOR REPAIR	-	-	62,904	-	62,904	-	62,904
Project: FAC133C - CGC CONCRETE MAINTENANCE	-	-	13,466	-	13,466	-	13,466
Project: FAC141C - CGC Office Remodels/Moves	-	-	103,840	-	103,840	-	103,840
Project: FAC148C - CGC Main Line irrigations repl	-	-	48,382	-	48,382	-	48,382
Project: FAC157C - CGC Exterior Door Security	-	-	190,176	-	190,176	-	190,176
Project: FAC163C - CGC STAIRWELL MAKE OVER	-	-	105,550	-	105,550	-	105,550
Project: FAC166C - FITNESS AREA SHOWER REPAIR	-	-	251	-	251	-	251
Project: FAC167C - CGC CARP Paint Booth Remodel	-	-	14,440	-	14,440	-	14,440
Project: FAC168C - CGC REPL HEATING COOLING PIPIN	-	-	28,150	-	28,150	-	28,150
Project: FAC170 - CGC P&R Remodel	-	-	1,490,525	-	1,490,525	-	1,490,525
Project: FAC171 - CGC Cooling system valve upgra	-	-	248,954	-	248,954	-	248,954

Salt Lake County
Capital Improvements
2025 Council Recommended Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: FAC173 - CGC Re-key North & south Bldgs	-	-	378,065	-	378,065	-	378,065
Project: FAC174 - CGC Walk-In Freezer/Refrigerat	-	-	363,715	-	363,715	-	363,715
Project: FAC177 - CGC Kitchen Steam Boiler Repla	-	-	247,500	-	247,500	-	247,500
Project: FAC179 - CGC Council Chambers Lighting	-	-	37,800	-	37,800	-	37,800
Project: FAC180 - CGC Overlay & painting PH 7	-	-	11,680	-	11,680	-	11,680
Project: FAC181 - CGC North parking Ramp concret	-	-	373,125	-	373,125	-	373,125
Project: FAC183 - UFA ECC Card Access System	-	-	3,107	-	3,107	-	3,107
Project: FAC184 - CGC Kitchen Tilt Skillet repla	-	-	18,283	-	18,283	-	18,283
Project: FAC185 - Records Bldg RTU replacement	-	-	147,790	-	147,790	-	147,790
Project: FAC186 - GC Kitchen improvements	-	-	535,090	-	535,090	-	535,090
Project: HLT001 - SEH STORM DRAIN REPLC	-	-	52,180	-	52,180	-	52,180
Project: HLT008 - EHS Parking Lot Resurface	-	-	14,781	-	14,781	-	14,781
Project: HLT009 - ESH New Boilers	-	-	349,318	-	349,318	-	349,318
Project: HLT011 - South Main Clinic Roof Repair	-	-	851,074	-	851,074	-	851,074
Project: HLT012 - EHS Roof Repair	-	-	16,905	-	16,905	-	16,905
Project: HLT013 - Health Locations Master Plan	-	-	160,149	-	160,149	-	160,149
Project: HLT014 - South Main Clinic Carpet Repla	-	-	2,255	-	2,255	-	2,255
Project: SHF115 - ADC Replace heat exchangers	-	0	1,918,651	-	1,918,651	-	1,918,651
Project: SHF116 - ADC AHU REPLACEMENT	-	0	3,587,403	-	3,587,403	-	3,587,403
Project: SHF118 - OXJ GENERATOR REPLACEMENT	-	-	98,810	-	98,810	-	98,810
Project: SHF123 - ADC Jail Administration Lobby	-	-	313,559	-	313,559	-	313,559
Project: SHF124 - SOB Building Perimeter Fence a	-	-	1,040,722	-	1,040,722	-	1,040,722
Project: SHF125 - ADC Central Control Radio Pane	-	-	53,270	-	53,270	-	53,270
Project: SHF129 - SRS Lead Removal and Timber Rp	-	-	124,675	-	124,675	-	124,675
Project: SHF130 - ADC, OXJ, SOB Facility Assmt	-	-	7,359	-	7,359	-	7,359
Project: SHF136 - OXJ Boiler & Piping replcmnt	-	-	19,376	-	19,376	-	19,376
Project: SHF137 - SOS Roof top unit replacement	-	-	66,945	-	66,945	-	66,945
Project: SHF138 - ADC SOB Video Storage Upgrade	-	-	214,793	-	214,793	-	214,793
Project: SHF96 - ADC - Roof Repair	-	-	77,979	-	77,979	-	77,979
Project: SHF97 - SOB - Window Repairs	-	-	29,356	-	29,356	-	29,356
Project: SHFG139 - Grant - ADC Suicide Barriers	-	-	390,351	-	390,351	-	390,351
Project: TI_AGE012 - Tenth East Senior Center Remod	-	-	9,165,564	-	9,165,564	-	9,165,564
Project: TI_SHF129 - ADC Jail Elevator Replacement	-	-	521,717	-	521,717	-	521,717
Project: TI_SHF131 - ADC Jail Kitchen Remod & Eqpmt	-	-	7,644,529	-	7,644,529	-	7,644,529
Project: TI_SHF132 - ADC Jail Water Softener Replac	-	-	169,765	-	169,765	-	169,765
Project: TI_SHF133 - ADC Jail Evac Waste Tank, Prob	-	-	663,565	-	663,565	-	663,565
Project: TI_SHF134 - ADC Jail Shower Refurbishing	-	0	2,257,655	-	2,257,655	-	2,257,655
Project: TI_SHF139 - ADC Jail Security Touch Panel	-	-	683,091	-	683,091	-	683,091

**Salt Lake County
Capital Improvements
2025 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: TI_SHF142 - Oxbow Jail Trash Compactor Upg	-	-	11,906	-	11,906	-	11,906
Project: TI_SHF143 - Oxbow Jail Laundry Equipment U	-	-	312,908	-	312,908	-	312,908
Project: UFA012 - ECC Fire Alarm and Life Safety	-	-	141,520	-	141,520	-	141,520
Project: UFA013 - ECC Diesel Fuel Tank painting	-	-	20,120	-	20,120	-	20,120
Project: YSV004 - JRC Ext Siding & Window replc	-	-	541,937	-	541,937	-	541,937
Project: YSV005 - Shelter Group Home Re-Roof	-	-	138,765	-	138,765	-	138,765
Project: YSV006 - CBH Rooftop Unit Replacement	-	-	464,266	-	464,266	-	464,266
Project: YSV007 - YS Campus Master Plan	0	-	102,237	-	102,237	-	102,237
Project: YSV008 - YS Rec Room Remodel and Additi	-	-	367,693	-	367,693	-	367,693
Fund: 479 - Public Health Ctr Bond Pr	-	-	759,237	-	759,237	-	759,237
Department ID: 5548000000 - HHW Building Project	-	-	759,237	-	759,237	-	759,237
Project: HLT2019HHW - HHW Building Project	-	-	759,237	-	759,237	-	759,237
Fund: 483 - TRCC Bond Projects Fund	-	83,475,200	6,758,042	-	90,233,242	(15,000,000)	75,233,242
Department ID: 5265000000 - Mid-Valley Rgnl Cultural Cntr	-	-	116,834	-	116,834	-	116,834
Project: CFA_0001MV - Mid-Valley Cultural Center	-	-	116,834	-	116,834	-	116,834
Department ID: 5280000000 - Southwest Valley Arts Center	-	83,475,200	6,641,208	-	90,116,408	(15,000,000)	75,116,408
Project: CFA_0001SW - SW-VALLEY PAC PROGRAM DEVELOPM	-	83,475,200	6,641,208	-	90,116,408	(15,000,000)	75,116,408
Fund: 484 - Parks & Rec GO Bond Fund	-	-	1,198,381	-	1,198,381	(436,873)	761,508
Department ID: 5547000000 - Parks & Recreation Bond Prjcts	-	-	1,198,381	-	1,198,381	(436,873)	761,508
Project: PARB17CRRP - Capital Renewal/Replacement	-	-	856,304	-	856,304	(186,000)	670,304
Project: PARB17JWTR - Jordan River Water Trail	-	-	250,873	-	250,873	(250,873)	0
Project: PARB17WBPK - Welby Regional Park - Phase 1	-	-	91,204	-	91,204	-	91,204
Fund: 485 - 2019 Library MBA Bond Proj Fnd	-	-	601,432	-	601,432	-	601,432
Department ID: 5268000000 - Granite Branch	-	-	401,432	-	401,432	-	401,432
Project: LIBGRANITE - Granite Library	-	-	401,432	-	401,432	-	401,432
Department ID: 5273001000 - Library Bond Administration	-	-	200,000	-	200,000	-	200,000
Project: LIBBLDGADMIN - Library Bldg Programming	-	-	200,000	-	200,000	-	200,000
Fund: 710 - Golf Courses Fund	812,150	6,921	305,867	-	1,124,938	(525,448)	599,490
Department ID: 3820990000 - Golf Capital Projects	812,150	6,921	305,867	-	1,124,938	(525,448)	599,490

Salt Lake County
Capital Improvements
2025 Council Recommended Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: PARG23GFIF - 2023 Golf FIF Projects	-	-	24,258	-	24,258	(24,258)	0
Project: PARG24GFIF - 2024 Golf FIF Projects	-	-	79,190	-	79,190	(79,190)	0
Project: PARG25GFIF - Golf - 2025 Facility Improvement	422,000	-	-	-	422,000	(422,000)	0
Project: PARG25CONT - Golf - Replace Irrigation Clocks	160,000	-	-	-	160,000	-	160,000
Project: PARG25MBGC01 - Meadow Brook - Replace clubhouse drainage	75,000	-	-	-	75,000	-	75,000
Project: PARG25MVGC01 - Mountain View - Replace headgates	55,000	-	-	-	55,000	-	55,000
Project: PARG25OMGC01 - Old Mill - Replace cameras and intercom	49,000	-	-	-	49,000	-	49,000
Project: PARG25OMGC02 - Old Mill - Replace railings	36,150	-	-	-	36,150	-	36,150
Project: PARG25SMGC01 - South Mountain - Repair cart paths	15,000	-	-	-	15,000	-	15,000
Project: PARGOVHD - Overhead	-	6,921	-	-	6,921	-	6,921
Project: PARG23SMGC - [Maint] SMGC Repair Fld Damage	-	-	4,919	-	4,919	-	4,919
Project: PARG24MBGC01 - Meadow Brook GC: Install Drivi	-	-	13,564	-	13,564	-	13,564
Project: PARG24MBGC02 - MBGC Filtration System	-	-	48,000	-	48,000	-	48,000
Project: PARG24MRGC01 - Mick Riley GC: Repair Restroom	-	-	2,904	-	2,904	-	2,904
Project: PARG24RBGC02 - RBGC Install Backflow Assembly	-	-	123,000	-	123,000	-	123,000
Project: PARG24SMGC02 - South Mountain GC: Repair Cart	-	-	10,032	-	10,032	-	10,032
Fund: 726 - UPACA/Eccles Theater Fund	695,000	3,832	1,175,676	-	1,874,508	(1,258,705)	615,803
Department ID: 3400990000 - UPACA-Eccles Thtr Cap Projects	695,000	3,832	1,175,676	-	1,874,508	(1,258,705)	615,803
Project: ECC_0021ET - Eccles Carpet Replacement	-	-	563,705	-	563,705	(563,705)	0
Project: ECC_0022ET - Eccles Stage Feed Replacement	-	-	150,000	-	150,000	(150,000)	0
Project: ECC_0023ET - Eccles A/V Core Replacement	-	-	225,000	-	225,000	(225,000)	0
Project: ECC_0026ET - ET-Bldg Delta Stage Surface Replacement	170,000	-	-	-	170,000	(170,000)	0
Project: ECC_0027ET - ET-P25 2-Way Radio P25 Conversion	150,000	-	-	-	150,000	(150,000)	0
Project: ECC_0028ET - ET-In-House Mag Security	175,000	-	-	-	175,000	-	175,000
Project: ECC_ES_BTS_EQP - Eccles Site-Small BTS Equip	30,000	-	25,517	-	55,517	-	55,517
Project: ECC_ES_OPS_EQP - Eccles-Site Ops Equip Replacement	20,000	-	20,000	-	40,000	-	40,000
Project: ECC_ET_BTS_EQP - Eccles Bldg-Small BTS Equip	100,000	-	66,454	-	166,454	-	166,454
Project: ECC_ET_OPS_EQP - Eccles Bldg Ops Equip Replacement	50,000	-	50,000	-	100,000	-	100,000
Project: ECC_CAP_OVERHEA - ET Capital Projects Overhead	-	3,832	-	-	3,832	-	3,832
Project: ECC_0025ET - Eccles Digital Signage & Wayfinding	-	-	75,000	-	75,000	-	75,000
Fund: 730 - Solid Waste Managemnt Facility	-	5,500,000	-	-	5,500,000	0	5,500,000
Department ID: 4750990000 - Solid Waste Capital Projects	-	5,500,000	-	-	5,500,000	0	5,500,000
Project: 2019_METHANE - METHANE LINES	-	5,500,000	-	-	5,500,000	-	5,500,000

**Salt Lake County
Capital Improvements
2025 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Fund: 735 - Public Works and Other Servcs	550,000	-	6,000,000	0	6,550,000	(3,000,000)	3,550,000
Department ID: 4100990000 - Animal Service EF Cap Project	550,000	-	-	-	550,000	-	550,000
Project: BLDG_KENNELS - New Structure to House More Kennels and Animals	550,000	-	-	-	550,000	-	550,000
Department ID: 4400990000 - Public Works Ops Capl Projects	-	-	6,000,000	0	6,000,000	(3,000,000)	3,000,000
Project: TI_SALT_SHEDS - Salt storage and sweeper debris at 3 sites	-	-	0	-	0	(3,000,000)	(3,000,000)
Project: TI_SALT_SHED_ES - Salt storage and street sweeper debris dewatering at 3900 So	-	-	2,000,000	0	2,000,000	-	2,000,000
Project: TI_SALT_SHED_MA - Salt storage and sweeper debris dewatering at the Magna main	-	-	2,000,000	0	2,000,000	-	2,000,000
Project: TI_SALT_SHED_WS - Salt storage and sweeper debris dewatering at west side oper	-	-	2,000,000	0	2,000,000	-	2,000,000
GRAND TOTAL	42,008,764	98,838,673	166,515,458	0	307,362,895	(41,665,343)	265,697,552

Salt Lake County

Salaries for Elected Officers

2025 Council Recommended Budget

Consistent with Utah Code and Salt Lake County Ordinance § 2.12.080, all elected officers of Salt Lake County receive annual salaries as are fixed by the County Council. The 2025 Salt Lake County budget adopted by the County Council provides the following salaries for elected officers of Salt Lake County:

Elected Officer	2025 Salary
Council Chair	57,293
Council Member	52,083
Council Member	52,083
Council Member	52,083
Council Member	52,083
Council Member	52,083
Council Member	52,083
Council Member	52,083
Council Member	52,083
Council Member	52,083
County Assessor	197,058
County Auditor	197,058
County Clerk	197,058
County Mayor	197,478
County Recorder	197,058
County Sheriff	200,530
County Surveyor	197,058
County Treasurer	197,058
District Attorney	230,865
Justice Court Judge	176,869

The salary for the Justice Court Judge has been set in accordance with Utah Code Ann. § 78A-7-206, including the requirement that the Judge receive an annual salary adjustment at least equal to the average salary adjustment for all county employees for the jurisdiction served by the Judge. The adjustment provided to the Judge is identical to the adjustment provided to Salt Lake County employees in the 2025 budget, which is 3.5%. Any payment of additional stipends, bonuses, or compensation to County elected officials exceeding the amounts listed above shall be submitted to the Council for its approval consistent with law and policy. A copy of this document shall be provided to Salt Lake County Human Resources and Payroll for any necessary and appropriate implementation.

ADDENDUM TO ATTACHMENT A

Salt Lake County

Council Stage Changes

2025 Council Recommended Budget

Fund / Organization	Fund / Cash Balance	Unrestrict / (Restrict)	Revenue	Other Financing Sources	Transfers In	Expenses	Other Financing Uses	Transfers Out	Depreciation and Amortization	Balance Sheet	Net Change	FTE
735 - Public Works and Other Servcs	9,025,730	-	-	-	-	-	-	-	-	-	9,025,730	-
44000000 - Public Works Operations	9,025,730	-	-	-	-	-	-	-	-	-	9,025,730	-
Grand Total Council Stage Changes - Net	9,025,730	-	-	-	-	-	-	-	-	-	9,025,730	-

Attachment B

Salt Lake County Summary of 2024 Year-End Adjustments

Fund / Organization / Form ID	Fund / Cash & Unrestrict / (Restrict)	Revenues	Other Financing Sources	Transfers In	Expenses	Other Financing Uses	Transfers Out	Depreciation and Amortization	Balance Sheet	Net Change to Fund Balance	FTE
110 - General Fund	48,520,000	(7,536,657)	16,107,804	2,011,370	48,771,519	11,864,688	69,587	-	-	(1,603,277)	3.25
10200000 - Mayor Administration	-	66,225	-	-	(41,689)	-	69,587	-	-	38,327	-
50-33851 Record Annexation Revenue and Expenses	-	1,225	-	-	1,225	-	-	-	-	-	-
50-33982 Internship Program Bank of America Contribution	-	65,000	-	-	65,000	-	-	-	-	-	-
51-33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-	-	-	-
51-33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	-	-	-	3,776	-	-	-	-	(3,776)	-
51-34010 Transfer "Smart Government Fund" Budgets for Awarded Projects	-	-	-	-	(111,690)	-	-	-	-	111,690	-
52-34011 Transfer for Smart Government Fund Project Awards	-	-	-	-	-	-	69,587	-	-	(69,587)	-
10208800 - Mayor Admin-ARPA Prgm	-	-	-	-	-	-	-	-	-	-	-
51-33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-	-	-	-
10220000 - Mayor Financial Admin	-	-	274,152	-	481,375	-	-	-	-	(207,223)	-
50-33305 Workiva, ClearGov Appropriation Shift Due to SBITA	-	-	159,152	-	159,151	-	-	-	-	1	-
50-33885 Public Safety GO Bond - Public Noticing Costs	-	-	-	-	250,000	-	-	-	-	(250,000)	-
51-33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-	-	-	-
51-33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	-	-	-	944	-	-	-	-	(944)	-
51-34005 Lump Sum - Sick and Vacation Pay Budget Increase	-	-	-	-	71,280	-	-	-	-	(71,280)	-
51-34013 Sales Tax Revenue Refunding Bonds, Series 2024A	-	-	115,000	-	-	-	-	-	-	115,000	-
10230000 - Criminal Justice Advisory Coun	-	37,298	-	-	37,298	-	-	-	-	-	2.00
50-32589 Youth Homelessness Grant Appropriation Unit Shift	-	-	-	-	-	-	-	-	-	-	-
50-33736 HUD Coordinated Entry Program Expansion	-	17,052	-	-	17,052	-	-	-	-	-	1.00
50-33737 Youth Homelessness Grant Program Expansion	-	20,246	-	-	20,246	-	-	-	-	-	1.00
51-33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-	-	-	-

Attachment B

Salt Lake County

Summary of 2024 Year-End Adjustments

Fund / Organization / Form ID	Fund / Cash & Unrestrict / (Restrict)	Revenues	Other Financing Sources	Transfers In	Expenses	Other Financing Uses	Transfers Out	Depreciation and Amortization	Balance Sheet	Net Change to Fund Balance	FTE
110 - General Fund	48,520,000	(7,536,657)	16,107,804	2,011,370	48,771,519	11,864,688	69,587	-	-	(1,603,277)	3.25
10250000 - Office of Regional Development	-	(11,431,760)	-	-	(11,425,728)	-	-	-	-	(6,032)	-
50-32616 UORG Upper MCC Trailhead Development Grant	-	562,500	-	-	562,500	-	-	-	-	-	-
50-32888 Magna Mantle Park Revision	-	49,572	-	-	49,572	-	-	-	-	-	-
50-33846 ORD 2024 Year End Grant True Up	-	(12,043,832)	-	-	(12,043,832)	-	-	-	-	-	-
50-33882 Moving Operations Contra to Salary Appropriation	-	-	-	-	-	-	-	-	-	-	-
51-33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-	-	-	-
51-33733 Remove TI Projects from 2025 Base Budget 2	-	-	-	-	-	-	-	-	-	-	-
51-33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	-	-	-	6,032	-	-	-	-	(6,032)	-
10258800 - ORD-ARPA	-	-	-	-	-	-	-	-	-	-	-
51-33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-	-	-	-
51-33733 Remove TI Projects from 2025 Base Budget 2	-	-	-	-	-	-	-	-	-	-	-
24000000 - Criminal Justice Services	-	-	-	-	-	-	-	-	-	-	-
50-33977 CJS_SBITA Amortization Amounts Correction	-	-	-	-	-	-	-	-	-	-	-
24008800 - Criminal Justice Services-ARPA	-	-	-	-	-	-	-	-	-	-	-
51-33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-	-	-	-
29008800 - Indigent Legal Services-ARPA	-	-	-	-	-	-	-	-	-	-	-
51-33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-	-	-	-
36300000 - Parks	-	75,000	3,759,496	-	76,888	3,759,496	-	-	-	(1,888)	-
50-33878 PAR Utah Outdoor Recreation Grant - Jordan River Trail Maintenance	-	75,000	-	-	75,000	-	-	-	-	-	-
50-33987 PAR Trail Maintenance Equipment	-	-	-	-	-	-	-	-	-	-	-
51-33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-	-	-	-
51-33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	-	-	-	1,888	-	-	-	-	(1,888)	-
51-34013 Sales Tax Revenue Refunding Bonds, Series 2024A	-	-	3,759,496	-	-	3,759,496	-	-	-	-	-

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Salt Lake County Summary of 2024 Year-End Adjustments

Fund / Organization / Form ID	Fund / Cash & Unrestrict / (Restrict)	Revenues	Other Financing Sources	Transfers In	Expenses	Other Financing Uses	Transfers Out	Depreciation and Amortization	Balance Sheet	Net Change to Fund Balance	FTE
110 - General Fund	48,520,000	(7,536,657)	16,107,804	2,011,370	48,771,519	11,864,688	69,587	-	-	(1,603,277)	3.25
36400000 - Recreation	-	18,000	-	-	3,776	-	-	-	-	14,224	-
50-33877 PAR Salt Lake City School District - Annual Pool Maintenance	-	18,000	-	-	-	-	-	-	-	18,000	-
51-33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	-	-	-	3,776	-	-	-	-	(3,776)	-
36609900 - Parks & Rec Capital Projects	-	3,236,200	-	-	4,790,030	-	-	-	-	(1,553,830)	-
50-32905 PAR Jordan School District - South Jordan Pool Addition	-	2,015,000	-	-	2,015,000	-	-	-	-	-	-
50-32907 PAR Millcreek City - Jordan River Trail Contribution	-	81,200	-	-	81,200	-	-	-	-	-	-
50-32910 PAR Utah Outdoor Recreation Grant- Jordan River 2320 S. Bridge Decking	-	35,000	-	-	35,000	-	-	-	-	-	-
50-32912 PAR Utah Outdoor Recreation Grant - Parley's Trail Maintenance	-	75,000	-	-	75,000	-	-	-	-	-	-
50-32916 PAR Wheeler Farm Pasture Fencing	-	30,000	-	-	30,000	-	-	-	-	-	-
50-33871 PAR South Jordan City - South Jordan Pool Addition	-	1,000,000	-	-	1,000,000	-	-	-	-	-	-
50-33947 PAR Additional Funding for South Jordan Pool Addition	-	-	-	-	1,553,830	-	-	-	-	(1,553,830)	-
41010000 - Animal Service General Fund	-	-	-	-	12,103	-	-	-	-	(12,103)	-
50-32846 Transfer Mobile Unit and Software to GF	-	-	218,144	-	-	-	-	-	-	218,144	-
50-33646 Transfer TI-Mobile Unit Operations Budget to Personnel	-	-	-	-	-	-	-	-	-	-	-
50-33678 Shift Personnel Budget to Operations Budget to Restore Operations Contra	-	-	-	-	-	-	-	-	-	-	-
50-33857 Reverse OFS Transfers In - Cap Assets Budget Request #32846	-	-	(218,144)	-	-	-	-	-	-	(218,144)	-
51-34010 Transfer "Smart Government Fund" Budgets for Awarded Projects	-	-	-	-	12,103	-	-	-	-	(12,103)	-
41019900 - Animal Services GF Cap Project	-	-	-	-	457,540	-	-	-	-	(457,540)	-
50-33551 TI - Pet Park & Adoption Campus Project Transfer	-	-	-	-	457,540	-	-	-	-	(457,540)	-
43600000 - Addressing	-	-	-	-	16,301	-	-	-	-	(16,301)	-
50-33998 Transfer of Funds from IT to Meet Contra Obligations	-	-	-	-	16,301	-	-	-	-	(16,301)	-

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Salt Lake County Summary of 2024 Year-End Adjustments

Fund / Organization / Form ID	Fund / Cash & Unrestrict / (Restrict)	Revenues	Other Financing Sources	Transfers In	Expenses	Other Financing Uses	Transfers Out	Depreciation and Amortization	Balance Sheet	Net Change to Fund Balance	FTE
110 - General Fund	48,520,000	(7,536,657)	16,107,804	2,011,370	48,771,519	11,864,688	69,587	-	-	(1,603,277)	3.25
50030000 - General Fund-Statutory & Genl	48,500,000	-	-	2,011,370	48,500,000	-	-	-	-	2,011,370	-
50-34024 2024 YE Appropriation by the Council	47,500,000	-	-	-	47,500,000	-	-	-	-	-	-
50-34025 Earnest money associated with the PSA approved on Sep 10	1,000,000	-	-	-	1,000,000	-	-	-	-	-	-
51-33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-	-	-	-
52-33576 TI - Pet Park & Adoption Campus Project Transfer	-	-	-	457,540	-	-	-	-	-	457,540	-
52-33968 PAR Additional Funding for South Jordan Rec Pool Addition	-	-	-	1,553,830	-	-	-	-	-	1,553,830	-
60500000 - Information Technology	-	342,857	-	-	279,723	-	-	-	-	63,134	-
50-33980 Technical Adjustment to credit for Varonis software.	-	342,857	-	-	342,857	-	-	-	-	-	-
50-33996 Transfer of Funds to Meet Contra Obligations	-	-	-	-	(35,011)	-	-	-	-	35,011	-
51-33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-	-	-	-
51-33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	-	-	-	(109,386)	-	-	-	-	109,386	-
51-34005 Lump Sum - Sick and Vacation Pay Budget Increase	-	-	-	-	51,263	-	-	-	-	(51,263)	-
51-34010 Transfer "Smart Government Fund" Budgets for Awarded Projects	-	-	-	-	30,000	-	-	-	-	(30,000)	-
61000000 - Contracts And Procurement	-	-	-	-	14,980	-	-	-	-	(14,980)	-
51-34005 Lump Sum - Sick and Vacation Pay Budget Increase	-	-	-	-	14,980	-	-	-	-	(14,980)	-
61500000 - Human Resources	-	-	-	-	1,819	-	-	-	-	(1,819)	-
51-33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	-	-	-	1,819	-	-	-	-	(1,819)	-
63100000 - Facilities Management	-	-	-	-	-	-	-	-	-	-	-
50-34000 2024 Budget Reductions (Contra-Accounts)	-	-	-	-	-	-	-	-	-	-	-
63109900 - Facilities Energy Mgt Projects	-	-	-	-	-	-	-	-	-	-	-
50-33652 Energy Management Project Activities	-	-	-	-	-	-	-	-	-	-	-
64000000 - Records Management & Archives	-	-	-	-	18,710	-	-	-	-	(18,710)	-
50-33999 Transfer of Funds from IT to Meet Contra Obligations	-	-	-	-	18,710	-	-	-	-	(18,710)	-

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Salt Lake County Summary of 2024 Year-End Adjustments

Fund / Organization / Form ID	Fund / Cash & Unrestrict / (Restrict)	Revenues	Other Financing Sources	Transfers In	Expenses	Other Financing Uses	Transfers Out	Depreciation and Amortization	Balance Sheet	Net Change to Fund Balance	FTE
110 - General Fund	48,520,000	(7,536,657)	16,107,804	2,011,370	48,771,519	11,864,688	69,587	-	-	(1,603,277)	3.25
70100000 - Council	-	-	-	-	-	-	-	-	-	-	-
50-34014 Transfer of Funds to Meet Contra Obligations	-	-	-	-	-	-	-	-	-	-	-
76000000 - Auditor	-	-	-	-	1,381	-	-	-	-	(1,381)	-
50-33515 AuditBoard Software SBITA adjustment.	-	-	-	-	-	-	-	-	-	-	-
51-33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	-	-	-	1,381	-	-	-	-	(1,381)	-
79000000 - Clerk	-	-	-	-	163,457	-	-	-	-	(163,457)	-
50-32520 2024 equity adjustments	-	-	-	-	10,693	-	-	-	-	(10,693)	-
50-33345 Correcting adj to prior request	-	-	-	-	147,607	-	-	-	-	(147,607)	-
51-33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	-	-	-	5,157	-	-	-	-	(5,157)	-
79010000 - Election Clerk	-	-	-	-	13,121	-	-	-	-	(13,121)	.25
50-32521 2024 equity and grade change adjustments	-	-	-	-	5,475	-	-	-	-	(5,475)	-
50-32842 2024 .75 FTE to 1.0 FTE request	-	-	-	-	7,646	-	-	-	-	(7,646)	.25
50-33891 2024 Temps Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-
82000000 - District Attorney	-	119,523	12,074,156	-	4,038,325	8,105,192	-	-	-	50,162	1.00
50-32996 Correction to GASB Request	-	-	59,096	-	-	-	-	-	-	59,096	-
50-33561 SBITA Interest adjustment	-	-	-	-	-	-	-	-	-	-	-
50-33842 OVW Grant Award	-	2,893	-	-	2,894	-	-	-	-	(1)	1.00
50-33983 CJC one-time funds from State of Utah	-	116,630	-	-	116,630	-	-	-	-	-	-
50-33993 Funds from Capital back to Operating	-	-	-	-	-	-	-	-	-	-	-
50-34015 SBITA for Axon	-	-	2,998,564	-	2,998,564	-	-	-	-	-	-
50-34017 SBITA Axon Appropriation Unit Shift	-	-	-	-	-	-	-	-	-	-	-
50-34018 GASB for YWCA lease	-	-	911,304	-	911,304	-	-	-	-	-	-
50-34019 GASB Appropriation Unit Shift for YWCA	-	-	-	-	-	-	-	-	-	-	-
51-33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	-	-	-	8,933	-	-	-	-	(8,933)	-
51-34013 Sales Tax Revenue Refunding Bonds, Series 2024A	-	-	8,105,192	-	-	8,105,192	-	-	-	-	-
82008800 - District Attorney - ARPA	-	-	-	-	-	-	-	-	-	-	-
51-33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-	-	-	-

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Salt Lake County Summary of 2024 Year-End Adjustments

Fund / Organization / Form ID	Fund / Cash & Unrestrict / (Restrict)	Revenues	Other Financing Sources	Transfers In	Expenses	Other Financing Uses	Transfers Out	Depreciation and Amortization	Balance Sheet	Net Change to Fund Balance	FTE
110 - General Fund	48,520,000	(7,536,657)	16,107,804	2,011,370	48,771,519	11,864,688	69,587	-	-	(1,603,277)	3.25
91200000 - County Jail	-	-	-	-	944	-	-	-	-	(944)	-
51-33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	-	-	-	944	-	-	-	-	(944)	-
91208800 - County Jail - ARPA	-	-	-	-	-	-	-	-	-	-	-
51-33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-	-	-	-
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	-	-	-	-	1,311,165	-	-	-	-	(1,311,165)	-
50-33813 SHF_LEB Vehicle Replacement True Up	-	-	-	-	1,307,389	-	-	-	-	(1,307,389)	-
50-33886 SHF_Justice Assistance Grant (JAG) Appropriation Shift	-	-	-	-	-	-	-	-	-	-	-
51-33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	-	-	-	3,776	-	-	-	-	(3,776)	-
94000000 - Surveyor	20,000	-	-	-	20,000	-	-	-	-	-	-
50-34002 Monument Supplies	20,000	-	-	-	20,000	-	-	-	-	-	-
51-33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-	-	-	-
120 - Grant Programs Fund	-	3,552,966	4,017,424	-	3,525,542	4,017,424	-	-	-	27,424	2.00
21000000 - Youth Services Division	-	139,466	-	-	106,378	-	-	-	-	33,088	2.00
50-32568 YSV-SAPT Grant Funding Increase \$250K	-	139,466	-	-	103,546	-	-	-	-	35,920	2.00
51-33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	-	-	-	2,832	-	-	-	-	(2,832)	-
22500000 - Behavioral Health Services	-	3,278,500	-	-	3,278,500	-	-	-	-	-	-
50-33970 BHS_YE Medicaid Revenue True Up	-	3,278,500	-	-	3,278,500	-	-	-	-	-	-
22508800 - Behavioral Health Svcs - ARPA	-	-	-	-	-	-	-	-	-	-	-
51-33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-	-	-	-
23000000 - Aging and Adult Services	-	135,000	4,017,424	-	140,664	4,017,424	-	-	-	(5,664)	-
50-33826 AAS Year-End Budget Adjustment	-	135,000	-	-	135,000	-	-	-	-	-	-
51-33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	-	-	-	5,664	-	-	-	-	(5,664)	-
51-34013 Sales Tax Revenue Refunding Bonds, Series 2024A	-	-	4,017,424	-	-	4,017,424	-	-	-	-	-

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Salt Lake County Summary of 2024 Year-End Adjustments

Fund / Organization / Form ID	Fund / Cash & Unrestrict / (Restrict)	Revenues	Other Financing Sources	Transfers In	Expenses	Other Financing Uses	Transfers Out	Depreciation and Amortization	Balance Sheet	Net Change to Fund Balance	FTE
130 - Transportation Preservation	-	-	-	-	28,095,360	-	-	-	-	(28,095,360)	-
10330000 - Corridor Preservation	-	-	-	-	2,573,062	-	-	-	-	(2,573,062)	-
50-32926 Corridor Preservation Budget Adjustments 1	-	-	-	-	2,573,062	-	-	-	-	(2,573,062)	-
10339900 - Corridor Preservation Cap Proj	-	-	-	-	1,519,500	-	-	-	-	(1,519,500)	-
50-32990 Corridor Preservation Budget Adjustments 2	-	-	-	-	1,519,500	-	-	-	-	(1,519,500)	-
10380000 - 2219 Transportation Projects	-	-	-	-	(27,683,752)	-	-	-	-	27,683,752	-
50-33299 Re-Budget Regional Transportation Choice 1	-	-	-	-	(27,683,752)	-	-	-	-	27,683,752	-
10389900 - 2219 Transportation Cap Projects	-	-	-	-	51,686,550	-	-	-	-	(51,686,550)	-
50-33343 Re-Budget Regional Transportation Choice 2	-	-	-	-	17,192,194	-	-	-	-	(17,192,194)	-
50-33511 Re-Budget Regional Transportation Choice 3	-	-	-	-	34,494,356	-	-	-	-	(34,494,356)	-
180 - Rampton Salt Palace Conv Ctr	-	-	-	-	-	-	-	-	-	-	-
35509900 - Salt Palace Capital Projects	-	-	-	-	-	-	-	-	-	-	-
50-33749 SPCC Boiler Blowdown Cooler Adjustment	-	-	-	-	-	-	-	-	-	-	-
50-33989 Salt Palace Ballroom Lighting Transfer	-	-	-	-	-	-	-	-	-	-	-
181 - Trcc:Tourism,Rec,Cultrl,Conven	-	383,355	-	205	(975,230)	-	1,553,830	-	-	(195,040)	-
10700000 - TRCC-Tourism Rec Cultrl Conven	-	-	-	205	-	-	1,553,830	-	-	(1,553,625)	-
52-33908 Close Capital Theater Proj Fund 482 into TRCC Fund 181	-	-	-	205	-	-	-	-	-	205	-
52-33968 PAR Additional Funding for South Jordan Rec Pool Addition	-	-	-	-	-	-	1,553,830	-	-	(1,553,830)	-
10709900 - Parks & Rec Capital Improvemnt	-	76,355	-	-	(1,282,230)	-	-	-	-	1,358,585	-
50-32903 PAR Taylorsville Recreation Center Chiller Replacement Increase	-	-	-	-	-	-	-	-	-	-	-
50-32914 PAR SLC Sports Complex Ice Controls	-	76,355	-	-	71,600	-	-	-	-	4,755	-
50-33952 PAR Project Underspend Transfers to South Jordan Pool Addition	-	-	-	-	(1,353,830)	-	-	-	-	1,353,830	-
36409900 - Rec Equip Replacement	-	307,000	-	-	307,000	-	-	-	-	-	-
50-33725 PAR Salt Lake City School District - Pool Scoreboards	-	307,000	-	-	307,000	-	-	-	-	-	-

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185 - SLCO Arts and Culture Fund	-	-	-	15,000	(6,692,676)	-	6,721,208	-	-	(13,532)	-
35000000 - SLCO Arts and Culture	-	-	-	15,000	21,470	-	-	-	-	(6,470)	-
51-33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	-	-	-	6,470	-	-	-	-	(6,470)	-
51-34010 Transfer "Smart Government Fund" Budgets for Awarded Projects	-	-	-	-	15,000	-	-	-	-	(15,000)	-
52-34011 Transfer for Smart Government Fund Project Awards	-	-	-	15,000	-	-	-	-	-	15,000	-
35009900 - SLCO Arts and Culture Cap Proj	-	-	-	-	(6,714,146)	-	6,721,208	-	-	(7,062)	-
50-33903 Consolidate Mid-Valley Exterior Signage and Construction Projects	-	-	-	-	(80,000)	-	-	-	-	80,000	-
50-33910 Miller Family Arts Center Budget Expense Transfer	-	-	-	-	(6,634,146)	-	-	-	-	6,634,146	-
52-33905 Consolidate Mid-Valley Exterior Signage and Construction Projects Transfer	-	-	-	-	-	-	80,000	-	-	(80,000)	-
52-33919 Transfer Southwest Valley Arts Center Project to project fund 483	-	-	-	-	-	-	6,641,208	-	-	(6,641,208)	-
235 - Unincorp Municipal Service Fnd	-	3,000,000	-	-	3,000,000	-	-	-	-	-	-
50230000 - Unincorp Mun Svcs Stat and Gen	-	3,000,000	-	-	3,000,000	-	-	-	-	-	-
50-33854 Record Additional Class B Revenue and Pass Through Expense	-	3,000,000	-	-	3,000,000	-	-	-	-	-	-
250 - Flood Control Fund	-	64,000	-	-	64,944	-	-	-	-	(944)	-
46000000 - Flood Control Engineering	-	64,000	-	-	64,944	-	-	-	-	(944)	-
50-33103 9000 S Stream Gauge Enclosure	-	-	-	-	-	-	-	-	-	-	-
50-33836 Watershed Grants	-	64,000	-	-	64,000	-	-	-	-	-	-
51-33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	-	-	-	944	-	-	-	-	(944)	-
46100000 - Flood Control Projects	-	-	-	-	-	-	-	-	-	-	-
50-32673 YE Flood Control Capital Project Adjustment	-	-	-	-	-	-	-	-	-	-	-
50-33936 3300 S 700 E Access Redesign	-	-	-	-	-	-	-	-	-	-	-
280 - Open Space Fund	-	-	-	-	1,887,500	-	-	-	-	(1,887,500)	-
10800000 - Open Space	-	-	-	-	1,887,500	-	-	-	-	(1,887,500)	-
50-32902 PAR Open Space Purchases - Jordan River Parcels	-	-	-	-	1,037,500	-	-	-	-	(1,037,500)	-
50-33185 PAR Open Space Purchases - Granger- Hunter Parcel	-	-	-	-	850,000	-	-	-	-	(850,000)	-

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Salt Lake County

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Fund / Organization / Form ID	Fund / Cash & Unrestrict / (Restrict)	Revenues	Other Financing Sources	Transfers In	Expenses	Other Financing Uses	Transfers Out	Depreciation and Amortization	Balance Sheet	Net Change to Fund Balance	FTE
290 - Visitor Promotion Fund	-	1,730,000	-	-	1,730,000	-	-	-	-	-	-
36010000 - Visitor Promotion Cnty Exp	-	750,000	-	-	750,000	-	-	-	-	-	-
50-32834 Conv Ctr Hotel incremental property tax and SAD/BB sales tax incentive pass throughs	-	750,000	-	-	750,000	-	-	-	-	-	-
36020000 - Visitor Promotion CTAA	-	980,000	-	-	980,000	-	-	-	-	-	-
50-33586 Increase CTAA revenue and expense	-	980,000	-	-	980,000	-	-	-	-	-	-
310 - Zoos, Arts And Parks Fund	-	-	-	-	10,944	-	-	-	-	(10,944)	-
35940000 - Zap Fund Administration	-	-	-	-	10,944	-	-	-	-	(10,944)	-
50-32647 ZAP Outreach & Education	-	-	-	-	10,000	-	-	-	-	(10,000)	-
51-33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	-	-	-	944	-	-	-	-	(944)	-
320 - Housing Programs Fund	-	80,405	-	-	80,405	-	-	-	-	-	-
10260000 - Housing Programs	-	80,405	-	-	80,405	-	-	-	-	-	-
50-32695 Bluffdale Housing Alloc - ADU Toolkit	-	80,405	-	-	80,405	-	-	-	-	-	-
340 - State Tax Administration Levy	-	-	-	-	50,203	-	-	-	-	(50,203)	-
73000000 - Assessor	-	-	-	-	41,496	-	-	-	-	(41,496)	-
50-33880 Budget Neutral Adjustment for SBITA (Thingan Prognose)	-	-	-	-	-	-	-	-	-	-	-
50-33924 IT Mainframe OH Assessor/Planetarium Correction	-	-	-	-	41,059	-	-	-	-	(41,059)	-
51-33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-	-	-	-
51-33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	-	-	-	437	-	-	-	-	(437)	-
94010000 - Surveyor Tax Administration	-	-	-	-	875	-	-	-	-	(875)	-
51-33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	-	-	-	875	-	-	-	-	(875)	-
97000000 - Treasurer-Tax Administration	-	-	-	-	7,832	-	-	-	-	(7,832)	-
50-33995 Adjustment for Newly Elected Treasurer	-	-	-	-	5,000	-	-	-	-	(5,000)	-
51-33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	-	-	-	2,832	-	-	-	-	(2,832)	-

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Salt Lake County Summary of 2024 Year-End Adjustments

Fund / Organization / Form ID	Fund / Cash & Unrestrict / (Restrict)	Revenues	Other Financing Sources	Transfers In	Expenses	Other Financing Uses	Transfers Out	Depreciation and Amortization	Balance Sheet	Net Change to Fund Balance	FTE
350 - Redevelopment Agency Of SL Co	-	-	-	-	(1,052,018)	-	-	-	-	1,052,018	-
10160000 - Redevelopment Agency of SL Co	-	-	-	-	(1,052,018)	-	-	-	-	1,052,018	-
50-32985 Magna Mantle Park Revision	-	-	-	-	-	-	-	-	-	-	-
50-33847 RDA 2024 Year End Budget Adjustments	-	-	-	-	(1,052,018)	-	-	-	-	1,052,018	-
360 - Library Fund	-	-	-	-	22,656	-	-	-	-	(22,656)	-
25000000 - Library Fund	-	-	-	-	22,656	-	-	-	-	(22,656)	-
51-33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	-	-	-	22,656	-	-	-	-	(22,656)	-
25009900 - Library Capital Projects	-	-	-	-	-	-	-	-	-	-	-
50-33689 Realign Library Capital Project Budgets	-	-	-	-	-	-	-	-	-	-	-
370 - Health Fund	-	665,219	2,993,528	-	655,324	2,993,528	-	-	-	9,895	2.00
21500000 - Health	-	665,219	2,993,528	-	655,324	2,993,528	-	-	-	9,895	2.00
50-32569 HLT_SAPT Grant Funding Increase	-	431,747	-	-	414,300	-	-	-	-	17,447	1.00
50-32832 HLT_PAT.INFRA.WIC Grants	-	166,608	-	-	166,608	-	-	-	-	-	1.00
50-32882 HLT_WIC Additional Funds for IT	-	66,864	-	-	66,864	-	-	-	-	-	-
51-33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	-	-	-	7,552	-	-	-	-	(7,552)	-
51-34013 Sales Tax Revenue Refunding Bonds, Series 2024A	-	-	2,993,528	-	-	2,993,528	-	-	-	-	-
390 - Planetarium Fund	-	75,000	-	-	(25,011)	-	-	-	-	100,011	-
35100000 - Clark Planetarium	-	75,000	-	-	(63,831)	-	-	-	-	138,831	-
50-33756 CP_Operational Transfer to Roof Overlay	-	-	-	-	(38,820)	-	-	-	-	38,820	-
50-33861 NORTHROP GRUMMAN NAMING RIGHTS EXTENSION	-	75,000	-	-	-	-	-	-	-	75,000	-
50-33923 IT Mainframe OH Planetarium/Assessor Correction	-	-	-	-	(41,059)	-	-	-	-	41,059	-
50-33991 CP_FY24 Adjust Projected Revenue and COGS	-	-	-	-	-	-	-	-	-	-	-
51-33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	-	-	-	16,048	-	-	-	-	(16,048)	-
35109900 - Clark Planetarium Capital Proj	-	-	-	-	38,820	-	-	-	-	(38,820)	-
50-33840 CP_Roof Overlay	-	-	-	-	38,820	-	-	-	-	(38,820)	-

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412 - Bond Debt Svc-Munic Bldg Auth	-	5,000	-	-	5,000	-	-	-	-	-	-
51520000 - Bond Debt Svc-Munic Bldg Auth	-	5,000	-	-	5,000	-	-	-	-	-	-
50-32999 Bond Trustee Fees	-	5,000	-	-	5,000	-	-	-	-	-	-
450 - Capital Improvements Fund	-	-	-	-	5,838,000	-	-	-	-	(5,838,000)	-
50500000 - Capital Improvements	-	-	-	-	5,838,000	-	-	-	-	(5,838,000)	-
50-32516 DA Buildings HVAC repairs	-	-	-	-	-	-	-	-	-	-	-
50-33115 SHF124 / S.O.B. BUILDING Perimeter Fence	-	-	-	-	-	-	-	-	-	-	-
50-33116 TI_AGE012 - Tenth East Senior Center Remodel	-	-	-	-	-	-	-	-	-	-	-
50-33118 Midvale Senior Center HVAC Replacement	-	-	-	-	5,838,000	-	-	-	-	(5,838,000)	-
50-33675 Youth Services JRC Ext Siding & Window replacement	-	-	-	-	-	-	-	-	-	-	-
50-33829 SHF125 ADC Central Control Radio Panel	-	-	-	-	-	-	-	-	-	-	-
482 - Capitol Theatre Capital Projec	-	-	-	-	-	-	205	-	-	(205)	-
53200000 - Capitol Theatre Capital Projec	-	-	-	-	-	-	205	-	-	(205)	-
52-33908 Close Capital Theater Proj Fund 482 into TRCC Fund 181	-	-	-	-	-	-	205	-	-	(205)	-
483 - TRCC Bond Projects Fund	-	10,000,000	-	6,721,208	6,721,208	-	-	-	-	10,000,000	-
52650000 - Mid-Valley Rgnl Cultural Cntr	-	-	-	80,000	80,000	-	-	-	-	-	-
50-33904 Consolidate Mid-Valley Exterior Signage and Construction Projects	-	-	-	-	80,000	-	-	-	-	(80,000)	-
52-33905 Consolidate Mid-Valley Exterior Signage and Construction Projects Transfer	-	-	-	80,000	-	-	-	-	-	80,000	-
52800000 - Southwest Valley Arts Center	-	10,000,000	-	6,641,208	6,641,208	-	-	-	-	10,000,000	-
50-33913 Miller Family Arts Center Budget Transfer	-	10,000,000	-	-	6,641,208	-	-	-	-	3,358,792	-
52-33919 Transfer Southwest Valley Arts Center Project to project fund 483	-	-	-	6,641,208	-	-	-	-	-	6,641,208	-
620 - Fleet Management Fund	-	-	-	-	84,349	-	-	2,000,000	-	(84,349)	-
68000000 - Fleet Management	-	-	-	-	84,349	-	-	2,000,000	-	(84,349)	-
50-32702 2024 Overhead Allocation Correction (Technical)	-	-	-	-	84,349	-	-	-	-	(84,349)	-
50-33655 2025 Depreciation Increase	-	-	-	-	-	-	-	2,000,000	-	-	-

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Fund / Organization / Form ID	Fund / Cash & Unrestrict / (Restrict)	Revenues	Other Financing Sources	Transfers In	Expenses	Other Financing Uses	Transfers Out	Depreciation and Amortization	Balance Sheet	Net Change to Fund Balance	FTE
650 - Facilities Services Fund	-	16,834	-	54,587	(90,541)	191,851	-	5,611	-	(29,889)	-
63000000 - Facilities Services	-	-	-	54,587	54,587	-	-	-	-	-	-
51-34010 Transfer "Smart Government Fund" Budgets for Awarded Projects	-	-	-	-	54,587	-	-	-	-	(54,587)	-
52-34011 Transfer for Smart Government Fund Project Awards	-	-	-	54,587	-	-	-	-	-	54,587	-
63500000 - Telecommunications	-	16,834	-	-	(180,628)	191,851	-	5,611	-	5,611	-
50-33888 Room Kit Asset Transfers	-	16,834	-	-	(180,628)	191,851	-	5,611	-	5,611	-
69000000 - Government Center Operations	-	-	-	-	35,500	-	-	-	-	(35,500)	-
50-32517 CGC Snow removal equipment	-	-	-	-	35,500	-	-	-	-	(35,500)	-
710 - Golf Courses Fund	-	-	-	-	-	-	-	173,030	106,503	(106,503)	-
38200000 - Golf	-	-	-	-	-	-	-	173,030	-	-	-
50-34009 PAR Golf Depreciation Expense True-Up	-	-	-	-	-	-	-	173,030	-	-	-
38209900 - Golf Capital Projects	-	-	-	-	-	-	-	-	106,503	(106,503)	-
50-33971 PAR Install Fence at Riverbend Golf Course	-	-	-	-	-	-	-	-	106,503	(106,503)	-
50-33972 PAR Transfer Underspend to Golf Irrigation Projects	-	-	-	-	-	-	-	-	-	-	-
726 - UPACA/Eccles Theater Fund	-	-	-	-	2,325	-	-	-	-	(2,325)	-
34000000 - UPACA / Eccles Theater	-	-	-	-	2,325	-	-	-	-	(2,325)	-
51-33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	-	-	-	2,325	-	-	-	-	(2,325)	-
51-34010 Transfer "Smart Government Fund" Budgets for Awarded Projects	-	-	-	-	-	-	-	-	-	-	-
730 - Solid Waste Managemnt Facility	(510,629)	661,924	-	-	551,112	-	-	180,812	80,000	(479,817)	-
47500000 - Solid Waste Managemnt Facility	80,000	661,924	-	-	551,112	-	-	180,812	80,000	110,812	-
50-33855 SWM_Revenue and Expense True-up	-	661,924	-	-	481,112	-	-	180,812	-	180,812	-
50-33874 SWM_Recycling Bins	80,000	-	-	-	-	-	-	-	80,000	-	-
50-33875 SWM_Landfill Connectivity	-	-	-	-	70,000	-	-	-	-	(70,000)	-
47509900 - Solid Waste Capital Projects	(590,629)	-	-	-	-	-	-	-	-	(590,629)	-
50-33858 SWM_Module8_RCASH	(590,629)	-	-	-	-	-	-	-	-	(590,629)	-

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Summary of 2024 Year-End Adjustments

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735 - Public Works and Other Servcs	-	405,568	-	-	1,293,438	218,144	457,540	2,043	(457,540)	(1,106,014)	-
41000000 - Animal Services	-	-	-	-	-	218,144	457,540	-	-	(675,684)	-
50-32838 Transfer Mobile Unit and Software to GF	-	-	-	-	-	218,144	-	-	-	(218,144)	-
52-33576 TI - Pet Park & Adoption Campus Project Transfer	-	-	-	-	-	-	457,540	-	-	(457,540)	-
41009900 - Animal Services EF Cap Project	-	-	-	-	-	-	-	-	(457,540)	457,540	-
50-33550 TI - Pet Park & Adoption Campus Project Transfer	-	-	-	-	-	-	-	-	(457,540)	457,540	-
44000000 - Public Works Operations	-	-	-	-	887,870	-	-	2,043	-	(887,870)	-
50-33849 Non-Capital Buildings and Depreciation Adjustments	-	-	-	-	32,489	-	-	2,043	-	(32,489)	-
50-33994 Increase Cost of Goods Sold Appropriation (Funded by Revenue in Fund Balance)	-	-	-	-	854,000	-	-	-	-	(854,000)	-
51-33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	-	-	-	1,381	-	-	-	-	(1,381)	-
45100000 - PW Engineering Capital Projects	-	405,568	-	-	405,568	-	-	-	-	-	-
50-32585 PWE Projects Year-End Adjustment Approved GSLMSD	-	33,823	-	-	33,823	-	-	-	-	-	-
50-32696 Project EFCMC240023 9100 W Sidewalk	-	371,745	-	-	371,745	-	-	-	-	-	-
Grand Total	48,009,371	13,103,614	23,118,756	8,802,370	93,554,353	19,285,635	8,802,370	2,361,496	(271,037)	(28,337,210)	7.25