



2021 Mayor Proposed Budget

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Salt Lake County Mayor Office of Financial Administration

June 8, 2021 (version 2)

Salt Lake County
Fund Summary - Governmental and Other
 2021 Mayor Proposed Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Balance
Tax Funds - Countywide										
110 - GENERAL FUND	164,429,840	6,419,599	0.1407%	165,238,300	251,986,915	14,515,236	602,589,890	442,510,100	82,168,639	77,911,151
115 - GOVERNMENTAL IMMUNITY FUND	4,755,783	-	0.0015%	1,761,600	1,637,291	-	8,154,674	3,341,688	100,000	4,712,986
250 - FLOOD CONTROL FUND	3,366,247	-	0.0058%	6,811,500	1,121,893	-	11,299,640	9,294,278	47,837	1,957,525
370 - HEALTH FUND	14,125,926	(141,289)	0.0139%	16,324,200	42,469,574	30,000,000	102,778,411	93,732,777	88,711	8,956,923
390 - PLANETARIUM FUND	1,620,179	-	0.0026%	3,053,400	2,755,883	17,109	7,446,571	6,219,245	-	1,227,326
410 - BOND DEBT SERVICE FUND	12,093,375	-	0.0231%	27,566,600	1,924,602	-	41,584,577	25,705,717	3,000,000	12,878,860
450 - CAPITAL IMPROVEMENTS FUND	14,178,345	-	0.0072%	8,458,800	322,600	663,805	23,623,550	15,485,785	500,000	7,637,765
Total Tax Funds - Countywide	214,569,695	6,278,310	0.1948%	229,214,400	302,218,758	45,196,150	797,477,313	596,289,590	85,905,187	115,282,536
Tax Funds - Other										
232 - GOV IMMUNITY-UNINCORP FUND	1,743,607	-	0.0060%	247,900	-	-	1,991,507	177,541	-	1,813,966
235 - UNINCORP MUNICIPAL SERVICES FUND	851,712	-		842,306	8,852,010	-	10,546,028	10,289,439	-	256,589
360 - LIBRARY FUND	9,923,474	-	0.0515%	42,015,300	4,338,785	-	56,277,559	46,252,747	3,122,112	6,902,700
Total Tax Funds - Other	12,518,793	-	0.0575%	43,105,506	13,190,795	-	68,815,094	56,719,727	3,122,112	8,973,255
State Tax Admin Funds										
340 - STATE TAX ADMINISTRATION LEVY FUND	6,085,648	-	0.0210%	26,407,600	3,227,572	-	35,720,820	31,441,135	-	4,279,685
Total State Tax Admin Funds	6,085,648	-	0.0210%	26,407,600	3,227,572	-	35,720,820	31,441,135	-	4,279,685
Other Governmental Funds										
120 - GRANT PROGRAMS FUND	2,641,662	-		-	134,740,212	28,047,282	165,429,156	165,389,513	-	39,643
125 - ECON DEV AND COMMUNITY RESOURCES FUND	1,923,640	175,902		-	34,716,073	-	36,815,615	36,769,474	-	46,141
130 - TRANSPORTATION PRESERVATION FUND	45,448,699	-		-	351,850,261	-	397,298,960	348,679,934	-	48,619,026
140 - COVID RESPONSE FUND	(19,437,970)	-		-	(67)	19,493,340	55,303	55,303	-	0
180 - RAMPTON SALT PALACE CONV CTR FUND	5,368,613	-		-	4,762,993	11,320,016	21,451,622	18,015,437	-	3,436,185

Salt Lake County
Fund Summary - Governmental and Other
 2021 Mayor Proposed Budget

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

Salt Lake County
Fund Summary - Governmental and Other
 2021 Mayor Proposed Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Balance
486 - STR 2020 BOND PROJECTS	17,725,271	(14,883,768)		-	728,768	-	3,570,271	200,000	1,213,168	2,157,103
810 - BOYCE PET ADOPTION ENDOWMENT FUND	0	-		-	8,000	-	8,000	-	-	8,000
811 - FACES ENDOWMENT FUND	0	-		-	-	-	0	-	-	0
Total Other Governmental Funds	121,281,037	(11,551,694)		-	633,065,298	114,726,611	857,521,252	725,753,864	34,158,361	97,609,027
Fiduciary Funds										
995 - OPEB TRUST FUND	11,735,550	-		-	7,189,408	-	18,924,958	6,250,435	-	12,674,523
Total Fiduciary Funds	11,735,550	-		-	7,189,408	-	18,924,958	6,250,435	-	12,674,523
Total Governmental and Other	366,190,723	(5,273,384)	0.2733%	298,727,506	958,891,831	159,922,761	1,778,459,437	1,416,454,751	123,185,660	238,819,026

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

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

Salt Lake County
Fund Summary: General Fund and Equivalents
 2021 Mayor Proposed Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Revenue	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Balance
110 - GENERAL FUND	164,429,840	6,419,599	165,238,300	251,986,915	14,515,236	602,589,890	442,510,100	82,168,639	77,911,151
140 - COVID RESPONSE FUND	(19,437,970)	-	-	(67)	19,493,340	55,303	55,303	-	0
Reverse Interfund Transfers, F110 → F140	-	-	-	-	(19,493,340)	(19,493,340)	-	(19,493,340)	-
Consolidated Total	144,991,870	6,419,599	165,238,300	251,986,848	14,515,236	583,151,853	442,565,403	62,675,299	77,911,151

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

Salt Lake County
Fund Summary - Proprietary
 2021 Mayor Proposed Budget

	Beginning Cash Balance	Unrestrict/ (Restrict)	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Deprec.	Balance Sheet	Transfers Out /Other Uses	Ending Balance
Enterprise Funds										
710 - GOLF COURSES FUND	3,030,111	20,000	7,815,513	-	10,865,624	9,111,288	1,077,280	580,000	-	2,251,616
726 - UPACA ECCLES THEATER FUND	296,868	544,763	3,247,769	1,700,000	5,789,400	8,986,045	3,559,150	138,313	-	224,192
730 - SOLID WASTE MANAGEMNT FACILITY FUND	9,325,286	3,200,000	16,182,021	-	28,707,307	14,510,391	2,269,795	12,270,887	1,029,375	3,166,449
735 - PUBLIC WORKS AND OTHER SERVICES FUND	5,510,141	-	53,424,207	241,991	59,176,339	53,149,726	575,065		-	6,601,678
Total Enterprise Funds	18,162,406	3,764,763	80,669,510	1,941,991	104,538,670	85,757,450	7,481,290	12,989,200	1,029,375	12,243,935
Internal Service Funds										
620 - FLEET MANAGEMENT FUND	2,346,655	11,000,000	19,437,976	-	32,784,631	19,538,888	3,950,000	13,457,626	-	3,738,117
650 - FACILITIES SERVICES FUND	4,246,593	-	21,612,552	-	25,859,145	19,886,892	131,696	295,828	663,805	5,144,317
680 - EMPLOYEE SERVICE RESERVE FUND	3,865,262	-	53,023,824	-	56,889,086	54,675,800	26,000	7,000	-	2,232,286
Total Internal Service Funds	10,458,510	11,000,000	94,074,352	-	115,532,862	94,101,580	4,107,696	13,760,454	663,805	11,114,720
Total Proprietary	28,620,916	14,764,763	174,743,862	1,941,991	220,071,532	179,859,030	11,588,986	26,749,654	1,693,180	23,358,655

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

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

Salt Lake County
Fund Transfer Summary by Fund FROM
2021 Mayor Proposed Budget

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

Salt Lake County
Fund Transfer Summary by Fund FROM
2021 Mayor Proposed Budget

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

Salt Lake County
Fund Transfer Summary by Fund FROM
2021 Mayor Proposed Budget

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

Salt Lake County
Revenue Budget by Fund and Organization
2021 Mayor Proposed Budget

	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
110 - GENERAL FUND									
10200000 - MAYOR ADMINISTRATION	887,935	30,000	(24,979)	0	892,956	892,956	892,956	5,021	0.57%
10220000 - MAYOR FINANCIAL ADMINISTRATION	306,750	0	0	0	306,750	306,750	306,750	0	0.00%
10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	100,000	0	46,807	0	146,807	146,807	146,807	46,807	46.81%
10250000 - RGNL TRANS HOUSING AND ECON DEV	13,622,580	29,220,490	1,020,469	0	43,863,539	43,863,539	43,863,539	30,240,959	221.99%
24000000 - CRIMINAL JUSTICE SERVICES	997,529	198,014	0	0	1,195,543	1,195,543	1,195,543	198,014	19.85%
29000000 - INDIGENT LEGAL SERVICES	936,193	0	37,500	0	973,693	973,693	973,693	37,500	4.01%
31020000 - REAL ESTATE	80,000	0	0	0	80,000	80,000	80,000	0	0.00%
36200000 - MILLCREEK CANYON	1,000,000	0	0	0	1,000,000	1,000,000	1,000,000	0	0.00%
36300000 - PARKS	3,241,936	0	412,890	(42,890)	3,611,936	3,611,936	3,611,936	370,000	11.41%
36400000 - RECREATION	23,043,101	0	(83,575)	0	22,959,526	22,959,526	23,993,776	950,675	4.13%
43500000 - EMERGENCY MANAGEMENT	20,000	0	0	0	20,000	20,000	20,000	0	0.00%
43600000 - ADDRESSING	2,500	0	0	0	2,500	2,500	2,500	0	0.00%
50030000 - GENERAL FUND-STATUTORY AND GENL	292,259,644	(103,590)	(480,022)	0	291,676,032	291,676,032	299,476,032	7,216,388	2.47%
60500000 - INFORMATION TECHNOLOGY	1,166,666	0	0	0	1,166,666	1,166,666	1,166,666	0	0.00%
60509900 - INFORMATION TECHNOLOGY CAPITAL PROJ	60,000	0	(60,000)	0	0	0	0	(60,000)	-100.00%
60510000 - INFORMATION TECHNOLOGY IMPROVEMENT PLAN	0	0	60,000	0	60,000	60,000	60,000	60,000	0.00%
61000000 - CONTRACTS AND PROCUREMENT	300,000	0	0	0	300,000	300,000	300,000	0	0.00%
64000000 - RECORDS MANAGEMENT AND ARCHIVES	2,000	0	0	0	2,000	2,000	2,000	0	0.00%
79000000 - CLERK	350,000	0	0	0	350,000	350,000	350,000	0	0.00%
79010000 - CLERK - ELECTIONS	8,000	0	1,722,095	0	1,730,095	1,730,095	1,730,095	1,722,095	21,526.19%
82000000 - DISTRICT ATTORNEY	3,658,780	(66,148)	0	0	3,592,632	3,592,632	3,592,632	(66,148)	-1.81%
88000000 - RECORDER	12,500,000	0	3,000,000	0	15,500,000	15,500,000	15,500,000	3,000,000	24.00%
91200000 - COUNTY JAIL	12,518,888	44,000	(5,533)	0	12,557,355	12,557,355	12,557,355	38,467	0.31%
91250000 - SHERIFF PUBLIC SAFETY BUREAU	5,544,841	69,754	0	0	5,614,595	5,614,595	5,614,595	69,754	1.26%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	391,535	111,800	0	0	503,335	503,335	503,335	111,800	28.55%
94000000 - SURVEYOR	273,005	0	12,000	0	285,005	285,005	285,005	12,000	4.40%
Total GENERAL FUND	373,271,883	29,504,320	5,657,652	(42,890)	408,390,965	408,390,965	417,225,215	43,953,332	11.78%

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	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
115 - GOVERNMENTAL IMMUNITY FUND									
82100000 - GOVERNMENTAL IMMUNITY	3,108,184	0	290,707	0	3,398,891	3,398,891	3,398,891	290,707	9.35%
Total GOVERNMENTAL IMMUNITY FUND	3,108,184	0	290,707	0	3,398,891	3,398,891	3,398,891	290,707	9.35%
120 - GRANT PROGRAMS FUND									
21000000 - YOUTH SERVICES DIVISION	5,616,594	0	(76,375)	0	5,540,219	5,540,219	5,540,219	(76,375)	-1.36%
22500000 - BEHAVIORAL HEALTH SERVICES PRGM	115,610,304	0	1,981,067	0	117,591,371	117,591,371	117,591,371	1,981,067	1.71%
23000000 - AGING AND ADULT SERVICES	11,033,179	(6,105)	581,448	0	11,608,522	11,608,522	11,608,522	575,343	5.21%
50250000 - GRANT FUND STATUTORY AND GENERAL	100	0	0	0	100	100	100	0	0.00%
Total GRANT PROGRAMS FUND	132,260,177	(6,105)	2,486,140	0	134,740,212	134,740,212	134,740,212	2,480,035	1.88%
125 - ECON DEV AND COMMUNITY RESOURCES FUND									
10270000 - REVOLVING LOAN PROGRAMS	350,000	0	0	0	350,000	350,000	350,000	0	0.00%
10280000 - RDA PROPERTY TAX	33,616,073	0	0	0	33,616,073	33,616,073	33,616,073	0	0.00%
10290000 - EPA BROWNFIELD REVOLV LOANS	750,000	0	0	0	750,000	750,000	750,000	0	0.00%
Total ECON DEV AND COMMUNITY RESOURCES FUND	34,716,073	0	0	0	34,716,073	34,716,073	34,716,073	0	0.00%
130 - TRANSPORTATION PRESERVATION FUND									
10300000 - TRANSPORTATION PRESERVATION DS	2,278,725	0	0	0	2,278,725	2,259,725	2,259,725	(19,000)	-0.83%
10310000 - REGIONAL TRANSPORTATION PROJECT	2,049,330	0	0	0	2,049,330	2,076,375	2,076,375	27,045	1.32%
10320000 - TRANSPORTATION PASS THRU	301,469,530	0	0	0	301,469,530	326,450,000	326,450,000	24,980,470	8.29%
10330000 - CORRIDOR PRESERVATION	2,470,000	0	0	0	2,470,000	3,459,000	3,459,000	989,000	40.04%
10340000 - HB420 2015 TRANSPORTATION PRGM	7,500	0	0	0	7,500	7,000	7,000	(500)	-6.67%
10360000 - STATE GO BOND PASS-THRU	30,000	0	0	0	30,000	25,000	25,000	(5,000)	-16.67%
10370000 - SB128 PARKING STRUCTURES	2,576,161	0	0	0	2,576,161	2,572,161	2,572,161	(4,000)	-0.16%
10380000 - REGIONAL TRANSPORTATION CHOICES	13,150,000	0	0	0	13,150,000	13,201,000	15,001,000	1,851,000	14.08%
Total TRANSPORTATION PRESERVATION FUND	324,031,246	0	0	0	324,031,246	350,050,261	351,850,261	27,819,015	8.59%
140 - COVID RESPONSE FUND									
10400000 - PUBLIC HEALTH & ECONOMIC RECOVERY	0	0	(67)	0	(67)	(67)	(67)	(67)	0.00%
Total COVID RESPONSE FUND	0	0	(67)	0	(67)	(67)	(67)	(67)	0.00%

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	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
180 - RAMPTON SALT PALACE CONV CTR FUND									
35500000 - SALT PALACE CONV CTR OPS (SPCC)	4,762,993	0	0	0	4,762,993	4,762,993	4,762,993	0	0.00%
Total RAMPTON SALT PALACE CONV CTR FUND	4,762,993	0	0	0	4,762,993	4,762,993	4,762,993	0	0.00%
181 - TRCC TOURISM REC CULTRL CONVEN FUND									
10700000 - TRCC-TOURISM REC CULTRL CONVEN	37,920,000	0	0	0	37,920,000	37,920,000	40,480,000	2,560,000	6.75%
10709900 - PARKS AND REC CAPITAL IMPROVEMENT	3,495,278	0	0	0	3,495,278	3,495,278	3,495,278	0	0.00%
Total TRCC TOURISM REC CULTRL CONVEN FUND	41,415,278	0	0	0	41,415,278	41,415,278	43,975,278	2,560,000	6.18%
182 - MT AMERICA EXPO CENTER FUND									
35520000 - MT AMERICA EXPO CENTER OPS	1,043,491	1,350,000	0	0	2,393,491	2,393,491	2,393,491	1,350,000	129.37%
Total MT AMERICA EXPO CENTER FUND	1,043,491	1,350,000	0	0	2,393,491	2,393,491	2,393,491	1,350,000	129.37%
185 - SLCO ARTS AND CULTURE FUND									
35000000 - SLCO ARTS AND CULTURE	1,978,921	0	0	0	1,978,921	1,978,921	1,978,921	0	0.00%
Total SLCO ARTS AND CULTURE FUND	1,978,921	0	0	0	1,978,921	1,978,921	1,978,921	0	0.00%
186 - EQUESTRIAN PARK FUND									
35600000 - EQUESTRIAN PARK EVENT CTR (EPEC) OPS	731,716	0	0	0	731,716	731,716	731,716	0	0.00%
Total EQUESTRIAN PARK FUND	731,716	0	0	0	731,716	731,716	731,716	0	0.00%
232 - GOV IMMUNITY-UNINCORP FUND									
50220000 - GOV IMMUNITY UNINCORP	247,900	0	0	0	247,900	247,900	247,900	0	0.00%
Total GOV IMMUNITY-UNINCORP FUND	247,900	0	0	0	247,900	247,900	247,900	0	0.00%
235 - UNINCORP MUNICIPAL SERVICES FUND									
50230000 - UNINCORP MUN SVCS STATUTORY AND GENERAL	9,944,316	0	0	0	9,944,316	9,944,316	9,694,316	(250,000)	-2.51%
Total UNINCORP MUNICIPAL SERVICES FUND	9,944,316	0	0	0	9,944,316	9,944,316	9,694,316	(250,000)	-2.51%

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	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
250 - FLOOD CONTROL FUND									
46000000 - FLOOD CONTROL ENGINEERING	7,933,393	0	0	0	7,933,393	7,933,393	7,933,393	0	0.00%
Total FLOOD CONTROL FUND	7,933,393	0	0	0	7,933,393	7,933,393	7,933,393	0	0.00%
280 - OPEN SPACE FUND									
10800000 - OPEN SPACE	2,700	0	0	0	2,700	2,700	2,700	0	0.00%
Total OPEN SPACE FUND	2,700	0	0	0	2,700	2,700	2,700	0	0.00%
290 - VISITOR PROMOTION FUND									
36010000 - VISITOR PROMOTION CNTY EXP	15,330,000	0	0	0	15,330,000	15,330,000	19,703,000	4,373,000	28.53%
Total VISITOR PROMOTION FUND	15,330,000	0	0	0	15,330,000	15,330,000	19,703,000	4,373,000	28.53%
310 - ZOOS ARTS AND PARKS FUND									
35940000 - ZAP ADMINISTRATION	20,081,789	0	0	0	20,081,789	20,081,789	22,788,864	2,707,075	13.48%
35950000 - ZAP BOND DEBT SERVICE	100	0	0	0	100	100	100	0	0.00%
Total ZOOS ARTS AND PARKS FUND	20,081,889	0	0	0	20,081,889	20,081,889	22,788,964	2,707,075	13.48%
320 - HOUSING PROGRAMS FUND									
10260000 - HOUSING PROGRAMS	5,000	0	0	0	5,000	5,000	5,000	0	0.00%
Total HOUSING PROGRAMS FUND	5,000	0	0	0	5,000	5,000	5,000	0	0.00%
340 - STATE TAX ADMINISTRATION LEVY FUND									
73009900 - TAX ADMINISTRATION CAPITAL PROJECTS	200,000	0	80,000	0	280,000	280,000	280,000	80,000	40.00%
76100000 - STAT AND GENL-TAX ADMINISTRATION	29,355,172	0	0	0	29,355,172	29,355,172	29,355,172	0	0.00%
Total STATE TAX ADMINISTRATION LEVY FUND	29,555,172	0	80,000	0	29,635,172	29,635,172	29,635,172	80,000	0.27%
350 - REDEVELOPMENT AGENCY OF SL CO FUND									
10160000 - REDEVELOPMENT AGENCY OF SL CO	1,198,090	0	0	0	1,198,090	1,198,090	1,198,090	0	0.00%
Total REDEVELOPMENT AGENCY OF SL CO FUND	1,198,090	0	0	0	1,198,090	1,198,090	1,198,090	0	0.00%

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360 - LIBRARY FUND									
25000000 - LIBRARY	46,350,185	0	3,900	0	46,354,085	46,354,085	46,354,085	3,900	0.01%
Total LIBRARY FUND	46,350,185	0	3,900	0	46,354,085	46,354,085	46,354,085	3,900	0.01%
370 - HEALTH FUND									
21500000 - HEALTH	45,548,777	12,041,356	1,203,641	0	58,793,774	58,793,774	58,793,774	13,244,997	29.08%
21509900 - HEALTH CAPITAL PROJECTS	78,500	0	0	(78,500)	0	0	0	(78,500)	-100.00%
Total HEALTH FUND	45,627,277	12,041,356	1,203,641	(78,500)	58,793,774	58,793,774	58,793,774	13,166,497	28.86%
390 - PLANETARIUM FUND									
35100000 - CLARK PLANETARIUM	5,709,283	0	25,000	0	5,734,283	5,734,283	5,734,283	25,000	0.44%
35109900 - CLARK PLANETARIUM CAPITAL PROJECTS	75,000	0	0	0	75,000	75,000	75,000	0	0.00%
Total PLANETARIUM FUND	5,784,283	0	25,000	0	5,809,283	5,809,283	5,809,283	25,000	0.43%
410 - BOND DEBT SERVICE FUND									
51500000 - BOND DEBT SERVICE	29,491,202	0	0	0	29,491,202	29,491,202	29,491,202	0	0.00%
Total BOND DEBT SERVICE FUND	29,491,202	0	0	0	29,491,202	29,491,202	29,491,202	0	0.00%
411 - BOND DEBT SVC-MILLCREEK SID FUND									
51510000 - BOND DEBT SVC-MILLCREEK SID	5,700	0	0	0	5,700	5,700	5,700	0	0.00%
Total BOND DEBT SVC-MILLCREEK SID FUND	5,700	0	0	0	5,700	5,700	5,700	0	0.00%
412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND									
51520000 - BOND DEBT SVC-MUNIC BLDG AUTH	1,096,833	0	(15,005)	0	1,081,828	1,081,828	1,081,828	(15,005)	-1.37%
Total BOND DEBT SVC-MUNIC BLDG AUTH FUND	1,096,833	0	(15,005)	0	1,081,828	1,081,828	1,081,828	(15,005)	-1.37%
413 - BOND DEBT SVC-STATE TRANSPORTATION FUND									
51530000 - BOND DEBT SVC-STATE TRANSPORTA	9,084,070	0	0	0	9,084,070	9,084,070	9,084,070	0	0.00%
Total BOND DEBT SVC-STATE TRANSPORTATION FUND	9,084,070	0	0	0	9,084,070	9,084,070	9,084,070	0	0.00%

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	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
414 - STR 2020 STH DEBT SERVICE									
51540000 - BOND DEBT SVC-SALES TAX REV (STR) BOND 2014	200	0	0	0	200	200	200	0	0.00%
Total STR 2020 STH DEBT SERVICE	200	0	0	0	200	200	200	0	0.00%
445 - DIST ATTORNEY FAC CONSTRUCTION FUND									
50450000 - DOWNTOWN DA FACILITY CONSTR	5,000	(1,500)	0	0	3,500	3,500	3,500	(1,500)	-30.00%
Total DIST ATTORNEY FAC CONSTRUCTION FUND	5,000	(1,500)	0	0	3,500	3,500	3,500	(1,500)	-30.00%
450 - CAPITAL IMPROVEMENTS FUND									
50500000 - CAPITAL IMPROVEMENTS	8,781,400	0	0	0	8,781,400	8,781,400	8,781,400	0	0.00%
Total CAPITAL IMPROVEMENTS FUND	8,781,400	0	0	0	8,781,400	8,781,400	8,781,400	0	0.00%
479 - PUBLIC HEALTH CENTER FUND									
55480000 - HHW BUILDING PROJECT	5,000	5,000	0	0	10,000	10,000	10,000	5,000	100.00%
Total PUBLIC HEALTH CENTER FUND	5,000	5,000	0	0	10,000	10,000	10,000	5,000	100.00%
483 - TRCC BOND PROJECTS FUND									
52650000 - MID-VALLEY REGIONAL CULTURAL CENTER	10,000	0	0	0	10,000	10,000	10,000	0	0.00%
Total TRCC BOND PROJECTS FUND	10,000	0	0	0	10,000	10,000	10,000	0	0.00%
484 - PARKS AND RECREATION GO BOND FUND									
55470000 - PARKS AND RECREATION GO BOND PROJECTS	1,738,994	0	1,509,506	0	3,248,500	3,248,500	3,248,500	1,509,506	86.80%
Total PARKS AND RECREATION GO BOND FUND	1,738,994	0	1,509,506	0	3,248,500	3,248,500	3,248,500	1,509,506	86.80%
485 - LIBRARY 2019 MBA BOND PROJECTS FUND									
52660000 - KEARNS BRANCH	20,000	(20,000)	8,100	0	8,100	8,100	8,100	(11,900)	-59.50%
52680000 - GRANITE BRANCH	10,000	(5,000)	0	0	5,000	5,000	5,000	(5,000)	-50.00%
52690000 - DAYBREAK BRANCH	50,000	(25,000)	0	0	25,000	25,000	25,000	(25,000)	-50.00%
Total LIBRARY 2019 MBA BOND PROJECTS FUND	80,000	(50,000)	8,100	0	38,100	38,100	38,100	(41,900)	-52.38%

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

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	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
730 - SOLID WASTE MANAGEMNT FACILITY FUND									
47500000 - SL COUNTY LANDFILL	16,052,021	0	130,000	0	16,182,021	16,182,021	16,182,021	130,000	0.81%
Total SOLID WASTE MANAGEMNT FACILITY FUND	16,052,021	0	130,000	0	16,182,021	16,182,021	16,182,021	130,000	0.81%
735 - PUBLIC WORKS AND OTHER SERVICES FUND									
41000000 - ANIMAL SERVICES	7,441,193	0	0	0	7,441,193	7,441,193	7,441,193	0	0.00%
44000000 - PUBLIC WORKS OPERATIONS	26,130,234	(2,188,591)	350,328	0	24,291,971	24,291,971	24,291,971	(1,838,263)	-7.04%
45000000 - PUBLIC WORKS ENGINEERING	3,153,944	0	0	0	3,153,944	3,153,944	3,153,944	0	0.00%
45100000 - PW ENGINEERING CAPITAL PROJECTS	13,205,761	2,722,102	708,506	0	16,636,369	16,636,369	16,636,369	3,430,608	25.98%
50200000 - MUNICIPAL SERVICES - STAT AND GENL	90,000	0	0	0	90,000	90,000	90,000	0	0.00%
85000000 - JUSTICE COURTS	1,810,730	0	0	0	1,810,730	1,810,730	1,810,730	0	0.00%
Total PUBLIC WORKS AND OTHER SERVICES FUND	51,831,862	533,511	1,058,834	0	53,424,207	53,424,207	53,424,207	1,592,345	3.07%
810 - BOYCE PET ADOPTION ENDOWMENT FUND									
41100000 - BOYCE PET ADOPTION ENDOWMENT	8,000	0	0	0	8,000	8,000	8,000	0	0.00%
Total BOYCE PET ADOPTION ENDOWMENT FUND	8,000	0	0	0	8,000	8,000	8,000	0	0.00%
995 - OPEB TRUST FUND									
53080000 - OPEB ADMINISTRATION	6,752,176	0	437,232	0	7,189,408	7,189,408	7,189,408	437,232	6.48%
Total OPEB TRUST FUND	6,752,176	0	437,232	0	7,189,408	7,189,408	7,189,408	437,232	6.48%
Grand Total	1,329,593,508	43,304,401	13,543,340	-121,390	1,386,319,859	1,412,338,874	1,432,363,199	102,769,691	7.73%

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.

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

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

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

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	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
110 - GENERAL FUND									
10200000 - MAYOR ADMINISTRATION	7,533,975	30,000	21,186	(12,500)	7,572,661	7,572,676	7,624,470	90,495	1.20%
10220000 - MAYOR FINANCIAL ADMINISTRATION	5,443,669	0	55,474	0	5,499,143	5,499,143	5,542,907	99,238	1.82%
10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	940,268	0	(39,567)	0	900,701	900,701	907,177	(33,091)	-3.52%
10250000 - RGNL TRANS HOUSING AND ECON DEV	21,108,861	29,120,490	1,546,844	0	51,776,195	51,778,810	51,823,288	30,714,427	145.50%
10990000 - MAYOR MANAGED CAPITAL PROJECTS	374,885	(233,049)	0	0	141,836	141,836	141,836	(233,049)	-62.17%
19010000 - 2020 EARTHQUAKE RESPONSE	200,000	0	0	0	200,000	200,000	200,000	0	0.00%
23500000 - EXTENSION SERVICE	798,825	0	7,520	0	806,345	806,345	806,345	7,520	0.94%
24000000 - CRIMINAL JUSTICE SERVICES	15,091,989	198,014	(65,360)	0	15,224,643	15,224,643	15,354,653	262,664	1.74%
29000000 - INDIGENT LEGAL SERVICES	22,179,764	0	22,763	0	22,202,527	22,202,549	22,203,180	23,416	0.11%
31020000 - REAL ESTATE	451,852	0	1,589	0	453,441	453,441	456,563	4,711	1.04%
36200000 - MILLCREEK CANYON	1,000,000	0	0	0	1,000,000	1,000,000	1,000,000	0	0.00%
36300000 - PARKS	15,008,899	0	705,195	(10,592)	15,703,502	15,704,263	15,776,294	767,395	5.11%
36400000 - RECREATION	40,510,287	0	(216,506)	(4,467)	40,289,314	40,295,869	40,432,786	(77,501)	-0.19%
43500000 - EMERGENCY MANAGEMENT	5,507,931	0	54,114	(93,355)	5,468,690	5,468,690	5,471,348	(36,583)	-0.66%
43600000 - ADDRESSING	607,575	0	70,716	1,270	679,561	679,561	683,615	76,040	12.52%
50030000 - GENERAL FUND-STATUTORY AND GENL	41,940,429	(172,920)	169,688	0	41,937,197	41,937,197	41,937,197	(3,232)	-0.01%
60500000 - INFORMATION TECHNOLOGY	22,813,162	0	444,305	(4,270)	23,253,197	23,253,197	23,419,756	606,594	2.66%
60509900 - INFORMATION TECHNOLOGY CAPITAL PROJ	953,279	0	(953,279)	0	0	0	0	(953,279)	-100.00%
60510000 - INFORMATION TECHNOLOGY IMPROVEMENT PLAN	0	0	953,279	0	953,279	953,279	953,279	953,279	0.00%
61000000 - CONTRACTS AND PROCUREMENT	1,240,067	0	14,079	0	1,254,146	1,262,858	1,273,121	33,054	2.67%
61500000 - HUMAN RESOURCES	4,785,000	203,800	147,854	(36,310)	5,100,344	5,100,344	5,140,948	355,948	7.44%
63100000 - FACILITIES MANAGEMENT	888,357	0	88,090	0	976,447	976,447	978,893	90,536	10.19%
63109900 - FACILITIES MANAGEMENT CAPITAL PROJECTS	1,330,605	(86,686)	0	0	1,243,919	1,243,919	1,243,919	(86,686)	-6.51%
64000000 - RECORDS MANAGEMENT AND ARCHIVES	637,844	0	5,951	0	643,795	643,795	647,965	10,121	1.59%
70100000 - COUNCIL	2,879,362	0	1,608	0	2,880,970	2,880,970	2,910,237	30,875	1.07%
76000000 - AUDITOR	1,888,046	0	3,804	0	1,891,850	1,891,850	1,911,112	23,066	1.22%
79000000 - CLERK	1,939,359	0	(2,886)	0	1,936,473	1,936,473	1,949,107	9,748	0.50%
79010000 - CLERK - ELECTIONS	3,513,883	0	2,041,924	0	5,555,807	5,555,807	5,573,379	2,059,496	58.61%

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	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
82000000 - DISTRICT ATTORNEY	42,347,973	125,802	326,442	0	42,800,217	42,800,217	43,117,082	769,109	1.82%
88000000 - RECORDER	2,915,012	0	(364,736)	0	2,550,276	2,551,176	2,572,672	(342,340)	-11.74%
88009900 - RECORDER CAPITAL PROJECTS	463,392	(155,340)	0	0	308,052	308,052	308,052	(155,340)	-33.52%
91200000 - COUNTY JAIL	105,080,686	44,000	979,907	0	106,104,593	106,104,723	106,416,431	1,335,745	1.27%
91250000 - SHERIFF PUBLIC SAFETY BUREAU	14,548,309	69,754	283,639	0	14,901,702	14,904,629	14,918,006	369,697	2.54%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	16,303,306	198,000	(621,171)	0	15,880,135	15,880,135	15,894,260	(409,046)	-2.51%
94000000 - SURVEYOR	2,925,130	0	(28,780)	0	2,896,350	2,896,350	2,920,223	(4,907)	-0.17%
Total GENERAL FUND	406,151,980	29,341,865	5,653,686	(160,224)	440,987,307	441,009,944	442,510,100	36,358,120	8.95%
115 - GOVERNMENTAL IMMUNITY FUND									
82100000 - GOVERNMENTAL IMMUNITY	3,341,688	0	0	0	3,341,688	3,341,688	3,341,688	0	0.00%
Total GOVERNMENTAL IMMUNITY FUND	3,341,688	0	0	0	3,341,688	3,341,688	3,341,688	0	0.00%
120 - GRANT PROGRAMS FUND									
21000000 - YOUTH SERVICES DIVISION	15,267,078	0	(42,505)	0	15,224,573	15,231,406	15,347,204	80,126	0.52%
22500000 - BEHAVIORAL HEALTH SERVICES PRGM	124,542,337	0	1,906,186	0	126,448,523	126,448,523	126,477,310	1,934,973	1.55%
23000000 - AGING AND ADULT SERVICES	22,737,741	(10,190)	475,040	0	23,202,591	23,202,591	23,314,788	577,047	2.54%
50250000 - GRANT FUND STATUTORY AND GENERAL	252,320	0	(2,109)	0	250,211	250,211	250,211	(2,109)	-0.84%
Total GRANT PROGRAMS FUND	162,799,476	(10,190)	2,336,612	0	165,125,898	165,132,731	165,389,513	2,590,037	1.59%
125 - ECON DEV AND COMMUNITY RESOURCES FUND									
10270000 - REVOLVING LOAN PROGRAMS	2,286,358	175,902	1,001	0	2,463,261	2,463,261	2,463,261	176,903	7.74%
10280000 - RDA PROPERTY TAX	33,616,073	0	0	0	33,616,073	33,616,073	33,616,073	0	0.00%
10290000 - EPA BROWNFIELD REVOLV LOANS	690,140	0	0	0	690,140	690,140	690,140	0	0.00%
Total ECON DEV AND COMMUNITY RESOURCES FUND	36,592,571	175,902	1,001	0	36,769,474	36,769,474	36,769,474	176,903	0.48%

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	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
130 - TRANSPORTATION PRESERVATION FUND									
10300000 - TRANSPORTATION PRESERVATION DS	2,945,900	0	0	0	2,945,900	2,945,900	2,945,900	0	0.00%
10320000 - TRANSPORTATION PASS THRU	301,469,530	0	0	0	301,469,530	326,450,000	326,450,000	24,980,470	8.29%
10330000 - CORRIDOR PRESERVATION	3,000,000	0	0	0	3,000,000	3,850,000	3,850,000	850,000	28.33%
10340000 - HB420 2015 TRANSPORTATION PRGM	500,000	0	0	0	500,000	500,000	500,000	0	0.00%
10360000 - STATE GO BOND PASS-THRU	1,200,000	0	0	0	1,200,000	1,200,000	1,200,000	0	0.00%
10370000 - SB128 PARKING STRUCTURES	2,546,161	0	0	0	2,546,161	2,546,161	2,546,161	0	0.00%
10380000 - REGIONAL TRANSPORTATION CHOICES	11,187,873	0	0	0	11,187,873	11,187,873	11,187,873	0	0.00%
Total TRANSPORTATION PRESERVATION FUND	322,849,464	0	0	0	322,849,464	348,679,934	348,679,934	25,830,470	8.00%
140 - COVID RESPONSE FUND									
10400000 - PUBLIC HEALTH & ECONOMIC RECOVERY	600,000	0	(544,697)	0	55,303	55,303	55,303	(544,697)	-90.78%
10410000 - COVID MITIGATION	400,000	0	(400,000)	0	0	0	0	(400,000)	-100.00%
Total COVID RESPONSE FUND	1,000,000	0	(944,697)	0	55,303	55,303	55,303	(944,697)	-94.47%
180 - RAMPTON SALT PALACE CONV CTR FUND									
35500000 - SALT PALACE CONV CTR OPS (SPCC)	16,833,937	(230,000)	(206,508)	0	16,397,429	16,397,429	16,397,429	(436,508)	-2.59%
35509900 - SPCC RESERVE CAPITAL PROJECTS	1,397,587	220,421	0	0	1,618,008	1,618,008	1,618,008	220,421	15.77%
Total RAMPTON SALT PALACE CONV CTR FUND	18,231,524	(9,579)	(206,508)	0	18,015,437	18,015,437	18,015,437	(216,087)	-1.19%
181 - TRCC TOURISM REC CULTRL CONVEN FUND									
10700000 - TRCC-TOURISM REC CULTRL CONVEN	5,615,567	0	3,944	0	5,619,511	5,619,511	5,619,511	3,944	0.07%
10709900 - PARKS AND REC CAPITAL IMPROVEMENT	10,759,276	(289,798)	2,406,765	300,000	13,176,243	13,176,243	13,176,243	2,416,967	22.46%
36309900 - PARKS EQUIPMENT REPLACE	259,094	(13,092)	11,243	1,849	259,094	259,094	259,094	0	0.00%
36409900 - REC EQUIPMENT REPLACEMENT	736,725	(97,294)	12,478	2,049	653,958	653,958	653,958	(82,767)	-11.23%
Total TRCC TOURISM REC CULTRL CONVEN FUND	17,370,662	(400,184)	2,434,430	303,898	19,708,806	19,708,806	19,708,806	2,338,144	13.46%
182 - MT AMERICA EXPO CENTER FUND									
35520000 - MT AMERICA EXPO CENTER OPS	3,871,494	0	(50,759)	0	3,820,735	3,820,735	3,820,735	(50,759)	-1.31%
35529900 - MT AMERICA EXPO CENTER CAP PROJECTS	491,026	(9,105)	0	0	481,921	481,921	481,921	(9,105)	-1.85%
Total MT AMERICA EXPO CENTER FUND	4,362,520	(9,105)	(50,759)	0	4,302,656	4,302,656	4,302,656	(59,864)	-1.37%

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	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
185 - SLCO ARTS AND CULTURE FUND									
35000000 - SLCO ARTS AND CULTURE	8,629,627	0	(577,384)	0	8,052,243	8,052,243	8,105,426	(524,201)	-6.07%
35009900 - SLCO ARTS AND CULTURE CAPITAL PROJECTS	1,318,426	(69,497)	0	0	1,248,929	1,248,929	1,248,929	(69,497)	-5.27%
Total SLCO ARTS AND CULTURE FUND	9,948,053	(69,497)	(577,384)	0	9,301,172	9,301,172	9,354,355	(593,698)	-5.97%
186 - EQUESTRIAN PARK FUND									
35600000 - EQUESTRIAN PARK EVENT CTR (EPEC) OPS	2,153,197	0	37,516	0	2,190,713	2,190,713	2,190,713	37,516	1.74%
35609900 - EPEC CAPITAL PROJECTS	381,961	38,768	0	0	420,729	420,729	420,729	38,768	10.15%
Total EQUESTRIAN PARK FUND	2,535,158	38,768	37,516	0	2,611,442	2,611,442	2,611,442	76,284	3.01%
232 - GOV IMMUNITY-UNINCORP FUND									
50220000 - GOV IMMUNITY UNINCORP	175,947	0	1,594	0	177,541	177,541	177,541	1,594	0.91%
Total GOV IMMUNITY-UNINCORP FUND	175,947	0	1,594	0	177,541	177,541	177,541	1,594	0.91%
235 - UNINCORP MUNICIPAL SERVICES FUND									
50230000 - UNINCORP MUN SVCS STATUTORY AND GENERAL	10,288,781	0	658	0	10,289,439	10,289,439	10,289,439	658	0.01%
Total UNINCORP MUNICIPAL SERVICES FUND	10,288,781	0	658	0	10,289,439	10,289,439	10,289,439	658	0.01%
250 - FLOOD CONTROL FUND									
46000000 - FLOOD CONTROL ENGINEERING	5,838,674	0	41,683	0	5,880,357	5,880,357	5,909,919	71,245	1.22%
46100000 - FLOOD CONTROL PROJECTS	3,457,885	(73,526)	0	0	3,384,359	3,384,359	3,384,359	(73,526)	-2.13%
Total FLOOD CONTROL FUND	9,296,559	(73,526)	41,683	0	9,264,716	9,264,716	9,294,278	(2,281)	-0.02%
280 - OPEN SPACE FUND									
10800000 - OPEN SPACE	681,234	0	24,453	(27,829)	677,858	677,858	678,157	(3,077)	-0.45%
Total OPEN SPACE FUND	681,234	0	24,453	(27,829)	677,858	677,858	678,157	(3,077)	-0.45%
290 - VISITOR PROMOTION FUND									
36000000 - VISITOR PROMOTION CONTRACT	9,714,611	0	(116,081)	0	9,598,530	9,598,530	9,598,530	(116,081)	-1.19%
36010000 - VISITOR PROMOTION CNTY EXP	2,654,970	0	(8,796)	0	2,646,174	2,646,174	3,719,174	1,064,204	40.08%
Total VISITOR PROMOTION FUND	12,369,581	0	(124,877)	0	12,244,704	12,244,704	13,317,704	948,123	7.66%

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	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
310 - ZOOS ARTS AND PARKS FUND									
35910000 - ZAP TIER I	12,659,534	0	0	0	12,659,534	12,659,534	14,366,047	1,706,513	13.48%
35920000 - ZAP TIER II	2,531,909	0	0	0	2,531,909	2,531,909	2,887,211	355,302	14.03%
35930000 - ZAP ZOOLOGICAL	4,501,171	0	0	0	4,501,171	4,501,171	5,107,931	606,760	13.48%
35940000 - ZAP ADMINISTRATION	365,128	0	(12,517)	0	352,611	352,611	354,417	(10,711)	-2.93%
35950000 - ZAP BOND DEBT SERVICE	1,464,275	0	0	0	1,464,275	1,464,275	1,464,275	0	0.00%
Total ZOOS ARTS AND PARKS FUND	21,522,017	0	(12,517)	0	21,509,500	21,509,500	24,179,881	2,657,864	12.35%
320 - HOUSING PROGRAMS FUND									
10260000 - HOUSING PROGRAMS	1,821,700	0	0	0	1,821,700	1,821,700	1,821,700	0	0.00%
Total HOUSING PROGRAMS FUND	1,821,700	0	0	0	1,821,700	1,821,700	1,821,700	0	0.00%
340 - STATE TAX ADMINISTRATION LEVY FUND									
70110000 - COUNCIL-TAX ADMINISTRATION	1,478,030	0	(192,432)	0	1,285,598	1,285,598	1,291,371	(186,659)	-12.63%
73000000 - ASSESSOR	14,927,333	0	(267,992)	0	14,659,341	14,659,341	14,759,631	(167,702)	-1.12%
73009900 - TAX ADMINISTRATION CAPITAL PROJECTS	1,121,931	(589,512)	1,031,512	0	1,563,931	1,020,089	1,020,089	(101,842)	-9.08%
76010000 - AUDITOR-TAX ADMINISTRATION	1,947,546	0	(54,136)	0	1,893,410	1,906,622	1,917,077	(30,469)	-1.56%
76100000 - STAT AND GENL-TAX ADMINISTRATION	1,655,685	0	165,832	0	1,821,517	1,821,517	1,821,517	165,832	10.02%
82010000 - DISTRICT ATTORNEY-TAX ADMIN	582,351	0	15,461	0	597,812	597,812	601,041	18,690	3.21%
88510000 - RECORDER-TAX ADMINISTRATION	3,590,310	0	(94,759)	0	3,495,551	3,495,551	3,527,342	(62,968)	-1.75%
94010000 - SURVEYOR TAX ADMINISTRATION	637,325	0	13,224	0	650,549	650,549	655,790	18,465	2.90%
97000000 - TREASURER-TAX ADMINISTRATION	4,393,342	0	1,430,003	0	5,823,345	5,823,345	5,847,277	1,453,935	33.09%
Total STATE TAX ADMINISTRATION LEVY FUND	30,333,853	(589,512)	2,046,713	0	31,791,054	31,260,424	31,441,135	1,107,282	3.65%
350 - REDEVELOPMENT AGENCY OF SL CO FUND									
10160000 - REDEVELOPMENT AGENCY OF SL CO	494,980	1,010,065	(141,999)	0	1,363,046	1,363,046	1,363,046	868,066	175.37%
Total REDEVELOPMENT AGENCY OF SL CO FUND	494,980	1,010,065	(141,999)	0	1,363,046	1,363,046	1,363,046	868,066	175.37%

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	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
360 - LIBRARY FUND									
25000000 - LIBRARY	46,043,188	0	(225,535)	0	45,817,653	45,817,653	46,121,729	78,541	0.17%
25009900 - LIBRARY CAPITAL PROJECTS	212,170	(81,152)	0	0	131,018	131,018	131,018	(81,152)	-38.25%
Total LIBRARY FUND	46,255,358	(81,152)	(225,535)	0	45,948,671	45,948,671	46,252,747	(2,611)	-0.01%
370 - HEALTH FUND									
21500000 - HEALTH	83,381,703	7,909,236	2,142,425	(49,176)	93,384,188	93,391,234	93,714,777	10,333,074	12.39%
21509900 - HEALTH CAPITAL PROJECTS	78,500	(70,634)	0	10,134	18,000	18,000	18,000	(60,500)	-77.07%
Total HEALTH FUND	83,460,203	7,838,602	2,142,425	(39,042)	93,402,188	93,409,234	93,732,777	10,272,574	12.31%
390 - PLANETARIUM FUND									
35100000 - CLARK PLANETARIUM	5,982,492	0	(103,313)	0	5,879,179	5,879,179	5,909,985	(72,507)	-1.21%
35109900 - CLARK PLANETARIUM CAPITAL PROJECTS	339,198	(29,938)	0	0	309,260	309,260	309,260	(29,938)	-8.83%
Total PLANETARIUM FUND	6,321,690	(29,938)	(103,313)	0	6,188,439	6,188,439	6,219,245	(102,445)	-1.62%
410 - BOND DEBT SERVICE FUND									
51500000 - BOND DEBT SERVICE	25,739,557	(33,841)	1	0	25,705,717	25,705,717	25,705,717	(33,840)	-0.13%
Total BOND DEBT SERVICE FUND	25,739,557	(33,841)	1	0	25,705,717	25,705,717	25,705,717	(33,840)	-0.13%
411 - BOND DEBT SVC-MILLCREEK SID FUND									
51510000 - BOND DEBT SVC-MILLCREEK SID	7,000	0	0	0	7,000	7,000	7,000	0	0.00%
Total BOND DEBT SVC-MILLCREEK SID FUND	7,000	0	0	0	7,000	7,000	7,000	0	0.00%
412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND									
51520000 - BOND DEBT SVC-MUNIC BLDG AUTH	7,640,618	0	0	0	7,640,618	7,640,618	7,640,618	0	0.00%
Total BOND DEBT SVC-MUNIC BLDG AUTH FUND	7,640,618	0	0	0	7,640,618	7,640,618	7,640,618	0	0.00%
413 - BOND DEBT SVC-STATE TRANSPORTATION FUND									
51530000 - BOND DEBT SVC-STATE TRANSPORTA	9,088,570	0	0	0	9,088,570	9,088,570	9,088,570	0	0.00%
Total BOND DEBT SVC-STATE TRANSPORTATION FUND	9,088,570	0	0	0	9,088,570	9,088,570	9,088,570	0	0.00%

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

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

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

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	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
735 - PUBLIC WORKS AND OTHER SERVICES FUND									
41000000 - ANIMAL SERVICES	7,551,971	0	(172,216)	0	7,379,755	7,379,755	7,427,854	(124,117)	-1.64%
44000000 - PUBLIC WORKS OPERATIONS	25,657,981	(2,188,591)	268,473	0	23,737,863	23,737,863	23,814,984	(1,842,997)	-7.18%
45000000 - PUBLIC WORKS ENGINEERING	2,878,365	0	(81,300)	0	2,797,065	2,797,065	2,814,822	(63,543)	-2.21%
45100000 - PW ENGINEERING CAPITAL PROJECTS	13,205,761	2,722,102	708,506	0	16,636,369	16,636,369	16,636,369	3,430,608	25.98%
50200000 - MUNICIPAL SERVICES - STAT AND GENL	555,302	0	(540,953)	0	14,349	14,349	14,349	(540,953)	-97.42%
85000000 - JUSTICE COURTS	1,719,607	0	(17,695)	0	1,701,912	1,701,912	1,714,559	(5,048)	-0.29%
85009900 - JUSTICE COURTS CAPITAL PROJECTS	801,721	(74,932)	0	0	726,789	726,789	726,789	(74,932)	-9.35%
Total PUBLIC WORKS AND OTHER SERVICES FUND	52,370,708	458,579	164,815	0	52,994,102	52,994,102	53,149,726	779,018	1.49%
995 - OPEB TRUST FUND									
53080000 - OPEB ADMINISTRATION	6,287,076	0	(36,641)	0	6,250,435	6,250,435	6,250,435	(36,641)	-0.58%
Total OPEB TRUST FUND	6,287,076	0	(36,641)	0	6,250,435	6,250,435	6,250,435	(36,641)	-0.58%
Grand Total	1,512,501,038	40,240,559	11,838,054	76,802	1,564,656,454	1,589,546,353	1,596,332,903	83,831,864	5.54%

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

Salt Lake County
FTE Budget by Fund and Organization
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	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	Mayor Proposed	FTE Variance
110 - GENERAL FUND							
10200000 - MAYOR ADMINISTRATION	37.75	0.00	1.00	0.00	0.00	38.75	1.00
10220000 - MAYOR FINANCIAL ADMINISTRATION	34.00	0.00	0.00	0.00	0.00	34.00	0.00
10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	5.00	0.00	0.00	0.00	0.00	5.00	0.00
10250000 - RGNL TRANS HOUSING AND ECON DEV	41.00	0.00	1.00	0.00	0.00	42.00	1.00
24000000 - CRIMINAL JUSTICE SERVICES	148.75	2.00	0.00	0.00	0.00	150.75	2.00
29000000 - INDIGENT LEGAL SERVICES	0.00	0.00	1.00	0.00	0.00	1.00	1.00
31020000 - REAL ESTATE	3.00	0.00	0.00	0.00	0.00	3.00	0.00
36300000 - PARKS	83.00	0.00	2.00	0.00	0.00	85.00	2.00
36400000 - RECREATION	186.75	0.00	(2.00)	0.00	0.00	184.75	(2.00)
43500000 - EMERGENCY MANAGEMENT	1.00	0.00	0.00	0.00	0.00	1.00	0.00
43600000 - ADDRESSING	4.00	0.00	0.00	0.00	0.00	4.00	0.00
60500000 - INFORMATION TECHNOLOGY	104.75	0.00	0.00	0.00	0.00	104.75	0.00
61000000 - CONTRACTS AND PROCUREMENT	10.00	0.00	0.00	0.00	0.00	10.00	0.00
61500000 - HUMAN RESOURCES	30.00	0.00	0.00	0.00	0.00	30.00	0.00
63100000 - FACILITIES MANAGEMENT	1.80	0.00	0.00	0.00	0.00	1.80	0.00
64000000 - RECORDS MANAGEMENT AND ARCHIVES	5.00	0.00	0.00	0.00	0.00	5.00	0.00
70100000 - COUNCIL	26.00	0.00	0.00	0.00	0.00	26.00	0.00
76000000 - AUDITOR	14.00	0.00	0.00	0.00	0.00	14.00	0.00
79000000 - CLERK	16.00	0.00	0.00	0.00	0.00	16.00	0.00
79010000 - CLERK - ELECTIONS	18.75	0.00	0.00	0.00	0.00	18.75	0.00
82000000 - DISTRICT ATTORNEY	283.50	1.00	0.00	0.00	0.00	284.50	1.00
88000000 - RECORDER	23.00	0.00	0.00	0.00	0.00	23.00	0.00

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FTE Budget by Fund and Organization
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	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	Mayor Proposed	FTE Variance
91200000 - COUNTY JAIL	904.50	0.00	12.00	0.00	0.00	916.50	12.00
91250000 - SHERIFF PUBLIC SAFETY BUREAU	151.00	0.00	0.00	0.00	0.00	151.00	0.00
91300000 - SHERIFF CW INVEST/ SUPPORT SVCS	12.00	0.00	0.00	0.00	0.00	12.00	0.00
94000000 - SURVEYOR	20.48	0.00	0.00	0.00	0.00	20.48	0.00
Total GENERAL FUND	2,165.03	3.00	15.00	0.00	0.00	2,183.03	18.00
120 - GRANT PROGRAMS FUND							
21000000 - YOUTH SERVICES DIVISION	151.25	0.00	0.00	0.00	0.00	151.25	0.00
22500000 - BEHAVIORAL HEALTH SERVICES PRGM	26.00	0.00	0.00	0.00	0.00	26.00	0.00
23000000 - AGING AND ADULT SERVICES	151.39	0.00	0.00	0.00	0.00	151.39	0.00
Total GRANT PROGRAMS FUND	328.64	0.00	0.00	0.00	0.00	328.64	0.00
185 - SLCO ARTS AND CULTURE FUND							
35000000 - SLCO ARTS AND CULTURE	55.25	0.00	0.00	0.00	0.00	55.25	0.00
Total SLCO ARTS AND CULTURE FUND	55.25	0.00	0.00	0.00	0.00	55.25	0.00
250 - FLOOD CONTROL FUND							
46000000 - FLOOD CONTROL ENGINEERING	31.00	0.00	0.00	0.00	0.00	31.00	0.00
Total FLOOD CONTROL FUND	31.00	0.00	0.00	0.00	0.00	31.00	0.00
280 - OPEN SPACE FUND							
10800000 - OPEN SPACE	0.25	0.00	0.00	0.00	0.00	0.25	0.00
Total OPEN SPACE FUND	0.25	0.00	0.00	0.00	0.00	0.25	0.00

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	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	Mayor Proposed	FTE Variance
310 - ZOOS ARTS AND PARKS FUND							
35940000 - ZAP ADMINISTRATION	2.00	0.00	0.00	0.00	0.00	2.00	0.00
Total ZOOS ARTS AND PARKS FUND	2.00	0.00	0.00	0.00	0.00	2.00	0.00
340 - STATE TAX ADMINISTRATION LEVY FUND							
70110000 - COUNCIL-TAX ADMINISTRATION	5.50	0.00	0.00	0.00	0.00	5.50	0.00
73000000 - ASSESSOR	106.00	0.00	0.00	0.00	0.00	106.00	0.00
76010000 - AUDITOR-TAX ADMINISTRATION	10.00	0.00	0.00	0.00	0.00	10.00	0.00
82010000 - DISTRICT ATTORNEY-TAX ADMIN	2.00	0.00	0.00	0.00	0.00	2.00	0.00
88510000 - RECORDER-TAX ADMINISTRATION	28.75	0.00	0.00	0.00	0.00	28.75	0.00
94010000 - SURVEYOR TAX ADMINISTRATION	6.00	0.00	0.00	0.00	0.00	6.00	0.00
97000000 - TREASURER-TAX ADMINISTRATION	25.00	0.00	0.00	0.00	0.00	25.00	0.00
Total STATE TAX ADMINISTRATION LEVY FUND	183.25	0.00	0.00	0.00	0.00	183.25	0.00
360 - LIBRARY FUND							
25000000 - LIBRARY	438.00	0.00	0.00	0.00	0.00	438.00	0.00
Total LIBRARY FUND	438.00	0.00	0.00	0.00	0.00	438.00	0.00
370 - HEALTH FUND							
21500000 - HEALTH	365.50	0.00	4.00	0.00	0.00	369.50	4.00
Total HEALTH FUND	365.50	0.00	4.00	0.00	0.00	369.50	4.00
390 - PLANETARIUM FUND							
35100000 - CLARK PLANETARIUM	32.00	0.00	0.00	0.00	0.00	32.00	0.00
Total PLANETARIUM FUND	32.00	0.00	0.00	0.00	0.00	32.00	0.00

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	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	Mayor Proposed	FTE Variance
620 - FLEET MANAGEMENT FUND							
68000000 - FLEET MANAGEMENT	46.00	0.00	0.00	0.00	0.00	46.00	0.00
Total FLEET MANAGEMENT FUND	46.00	0.00	0.00	0.00	0.00	46.00	0.00
650 - FACILITIES SERVICES FUND							
63000000 - FACILITIES SERVICES	73.20	0.00	0.00	0.00	0.00	73.20	0.00
63500000 - TELECOMMUNICATIONS	5.00	0.00	0.00	0.00	0.00	5.00	0.00
69000000 - GOVERNMENT CENTER OPERATIONS	2.00	0.00	0.00	0.00	0.00	2.00	0.00
Total FACILITIES SERVICES FUND	80.20	0.00	0.00	0.00	0.00	80.20	0.00
680 - EMPLOYEE SERVICE RESERVE FUND							
53040000 - EMP SERV RES-WELLNESS PROGRAM	3.00	0.00	0.00	0.00	0.00	3.00	0.00
53050000 - EMP SERV RES-FITNESS CENTER	0.50	0.00	0.00	0.00	0.00	0.50	0.00
Total EMPLOYEE SERVICE RESERVE FUND	3.50	0.00	0.00	0.00	0.00	3.50	0.00
710 - GOLF COURSES FUND							
38200000 - GOLF COURSES	38.00	0.00	0.00	0.00	0.00	38.00	0.00
Total GOLF COURSES FUND	38.00	0.00	0.00	0.00	0.00	38.00	0.00
726 - UPACA ECCLES THEATER FUND							
34000000 - UPACA ECCLES THEATER	24.25	0.00	0.00	0.00	0.00	24.25	0.00
Total UPACA ECCLES THEATER FUND	24.25	0.00	0.00	0.00	0.00	24.25	0.00
730 - SOLID WASTE MANAGEMNT FACILITY FUND							
47500000 - SL COUNTY LANDFILL	50.00	0.00	0.00	0.00	0.00	50.00	0.00
Total SOLID WASTE MANAGEMNT FACILITY FUND	50.00	0.00	0.00	0.00	0.00	50.00	0.00

Salt Lake County
FTE Budget by Fund and Organization
 2021 Mayor Proposed Budget

	2021 Adopted Budget	2021 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	Mayor Proposed	FTE Variance
735 - PUBLIC WORKS AND OTHER SERVICES FUND							
41000000 - ANIMAL SERVICES	60.75	0.00	0.00	0.00	0.00	60.75	0.00
44000000 - PUBLIC WORKS OPERATIONS	112.75	0.00	0.00	0.00	0.00	112.75	0.00
45000000 - PUBLIC WORKS ENGINEERING	15.00	0.00	0.00	0.00	0.00	15.00	0.00
85000000 - JUSTICE COURTS	14.00	0.00	0.00	0.00	0.00	14.00	0.00
Total PUBLIC WORKS AND OTHER SERVICES FUND	202.50	0.00	0.00	0.00	0.00	202.50	0.00
Grand Total	4,045.37	3.00	19.00	0.00	0.00	4,067.37	22.00

Salt Lake County
Contributions (Account 667005) by Fund and Organization
2021 Mayor Proposed Budget

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

Salt Lake County
Contributions (Account 667005) by Fund and Organization
2021 Mayor Proposed Budget

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

Salt Lake County
Contributions (Account 667005) by Fund and Organization
2021 Mayor Proposed Budget

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

Salt Lake County
Capital Projects
2021 Mayor Proposed Budget

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

Salt Lake County
Capital Projects
2021 Mayor Proposed Budget

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

Salt Lake County
Capital Projects
2021 Mayor Proposed Budget

Debit/(Credit)	2021 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Mayor Proposed Budget
Project: PART20JRTR01 - 1879: JRT - Trail Stabilization	200,000	-	(181,665)	-	18,335
Revenue NEW - New	(150,000)	-	-	-	(150,000)
Expenditures NEW - New	150,000	-	-	-	150,000
Expenditures REBUD - Re-budget	200,000	-	(181,665)	-	18,335
Project: PART20MGPL01 - 1011: Magna PL - Renovate Locker Rooms	170,088	-	120	(15,000)	155,208
Expenditures REBUD - Re-budget	170,088	-	120	-	170,208
Expenditures TRX - Capital Project Transfer	-	-	-	(15,000)	(15,000)
Project: PART20NWRC01 - 1316: Northwest Rec Center - Replace Boiler	11,097	-	(5,987)	-	5,110
Expenditures REBUD - Re-budget	11,097	-	(5,987)	-	5,110
Project: PART20PRDV01 - 1882: ADA Transition Plan, Tranche 2	69,619	44,205	-	-	113,824
Expenditures NEW - New	48,497	-	-	-	48,497
Expenditures REBUD - Re-budget	21,122	44,205	-	-	65,327
Project: PART20WHFM01 - 1314: Wheeler Farm - Regrade/Gravel Path Surfa	52,750	-	-	-	52,750
Expenditures NEW - New	52,750	-	-	-	52,750
Project: PART21GFRC01 - Gene Fullmer RC - Replace Chiller	160,000	-	-	15,000	175,000
Expenditures NEW - New	160,000	-	-	-	160,000
Expenditures TRX - Capital Project Transfer	-	-	-	15,000	15,000
Project: PART21JRTR01 - JRT - Water Hazards	500,000	-	-	-	500,000
Expenditures NEW - New	500,000	-	-	-	500,000
Project: PART21LSPK01 - Lodestone Regional Park's playground	-	38,000	-	-	38,000
Expenditures TRX - Capital Project Transfer	-	38,000	-	-	38,000
Project: PART21NWRC01 - Northwest Rec Pool Repair	-	-	-	300,000	300,000
Expenditures NEW - New	-	-	-	300,000	300,000
Project: PARTOVHD - PARKS & REC EQUIPMENT OVERHEAD	108,875	-	36,723	-	145,598
Expenditures NEW - New	108,875	-	36,723	-	145,598
Project: UUUT21SEFH01 - Eccles Field House Turf Replacement	-	-	-	210,000	210,000
Expenditures NEW - New	-	-	-	210,000	210,000
Department ID: 36309900 - PARKS EQUIPMENT REPLACE	259,094	-	(13,092)	13,092	259,094
Project: PARTOVHD - PARKS & REC EQUIPMENT OVERHEAD	22,221	-	(13,092)	-	9,129
Expenditures NEW - New	22,221	-	(13,092)	-	9,129
Project: PARTPKEQ - 2016: Parks Equipment Replacement	236,873	-	-	13,092	249,965
Expenditures NEW - New	186,880	-	-	13,092	199,972
Expenditures REBUD - Re-budget	49,993	-	-	-	49,993
Department ID: 36409900 - REC EQUIPMENT REPLACEMENT	736,725	-	(97,294)	14,527	653,958
Project: PARTOVHD - PARKS & REC EQUIPMENT OVERHEAD	26,825	-	(14,527)	-	12,298
Expenditures NEW - New	26,825	-	(14,527)	-	12,298
Project: PARTRCEQ - 2017: Recreation Equipment Replacement	709,900	-	(82,767)	14,527	641,660
Expenditures NEW - New	438,550	-	-	14,527	453,077
Expenditures REBUD - Re-budget	271,350	-	(82,767)	-	188,583

Salt Lake County
Capital Projects
2021 Mayor Proposed Budget

<i>Debit/(Credit)</i>	2021 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Mayor Proposed Budget
Fund: 182 - MT AMERICA EXPO CENTER FUND	491,026	-	(9,105)	-	481,921
Department ID: 35529900 - MT AMERICA EXPO CENTER CAP PROJECTS	491,026	-	(9,105)	-	481,921
Project: ST20_01 - COOLING TOWER-MEDIA FILL PACK	128,500	-	-	-	128,500
Expenditures NEW - New	128,500	-	-	-	128,500
Project: ST20_02 - EXPANSION JOINT REPAIRS ON ALL STAND-UP WALLS	128,500	(58,500)	-	-	70,000
Expenditures NEW - New	128,500	-	-	-	128,500
Expenditures TRX - Capital Project Transfer	-	(58,500)	-	-	(58,500)
Project: ST20_03 - Concrete patch repair on dock-roof support pill	51,800	(51,800)	-	-	-
Expenditures NEW - New	51,800	-	-	-	51,800
Expenditures TRX - Capital Project Transfer	-	(51,800)	-	-	(51,800)
Project: ST21_01 - Major Technology Upgrade	20,820	-	-	-	20,820
Expenditures NEW - New	20,820	-	-	-	20,820
Project: ST21_02 - Door Frame Replacement	-	51,800	-	-	51,800
Expenditures TRX - Capital Project Transfer	-	51,800	-	-	51,800
Project: ST21_03 - Mountain America Parking Lot Sink Hole	-	58,500	-	-	58,500
Expenditures TRX - Capital Project Transfer	-	58,500	-	-	58,500
Project: ST_ADMIN - MAX- INDIRECT COSTS	11,406	-	(9,105)	-	2,301
Expenditures NEW - New	11,406	-	(9,105)	-	2,301
Project: ST_LG_EQUIP - MAX - LARGE EQUIPMENT	50,000	-	-	-	50,000
Expenditures NEW - New	50,000	-	-	-	50,000
Project: ST_SM_EQUIP - MAX - SMALL EQUIPMENT	100,000	-	-	-	100,000
Expenditures NEW - New	100,000	-	-	-	100,000
Fund: 185 - SLCO ARTS AND CULTURE FUND	794,478	-	(65,315)	-	729,163
Department ID: 35009900 - SLCO ARTS AND CULTURE CAPITAL PROJECTS	794,478	-	(65,315)	-	729,163
Project: CFA_0003UMOCA - REB-UMOCA FLOOR REFINISHING	8,693	-	(263)	-	8,430
Expenditures REBUD - Re-budget	8,693	-	(263)	-	8,430
Project: CFA_0004CA - ART-EQUIPMENT REPLACEMENT	53,598	-	-	-	53,598
Expenditures NEW - New	23,098	-	-	-	23,098
Expenditures REBUD - Re-budget	30,500	-	-	-	30,500
Project: CFA_0007UMOCA - UMOCA CEILING TILE AND LIGHTING REPLAC	24,000	-	-	-	24,000
Expenditures NEW - New	24,000	-	-	-	24,000
Project: CFA_0008CA - REB-CFA-2 WAY RADIO SYS UPGRADE-PHASE II	180,764	-	-	-	180,764
Expenditures NEW - New	40,000	-	-	-	40,000
Expenditures REBUD - Re-budget	140,764	-	-	-	140,764
Project: CFA_0009CA - ART-IT INFRASTRUCTURE REPLACEMENT	132,634	-	(15,844)	-	116,790
Expenditures NEW - New	62,570	-	-	-	62,570
Expenditures REBUD - Re-budget	70,064	-	(15,844)	-	54,220

Salt Lake County
Capital Projects
2021 Mayor Proposed Budget

Debit/(Credit)	2021 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Mayor Proposed Budget
Project: CFA_0010UMOCA - UMOCA Access Control Improvements	50,625	-	-	-	50,625
Expenditures NEW - New	50,625	-	-	-	50,625
Project: CFA_0023CA - ART-Security Camera and Fire system replacements	94,800	-	-	-	94,800
Expenditures NEW - New	94,800	-	-	-	94,800
Project: CFA_0024CA - ART Timeclock Plus	34,000	-	-	-	34,000
Expenditures NEW - New	34,000	-	-	-	34,000
Project: CFA_0025CA - PFF Audio and Lighting Equipment Replacement	-	-	-	-	-
Revenue NEW - New	(75,000)	-	-	-	(75,000)
Expenditures NEW - New	75,000	-	-	-	75,000
Project: CFA_0034RW - REB-PFF-RW- THEATRICAL LIGHTING SYSTEM	-	-	-	-	-
Revenue REBUD - Re-budget	(6,013)	-	-	-	(6,013)
Expenditures REBUD - Re-budget	6,013	-	-	-	6,013
Project: CFA_0035RW - REB-PFF-RW-REH. STUDIO SOUND ISOLATION	-	-	-	-	-
Revenue REBUD - Re-budget	(42,735)	-	-	-	(42,735)
Expenditures REBUD - Re-budget	42,735	-	-	-	42,735
Project: CFA_0040RW - PFF-JEANNE WAGNER SEATING REPLACEMENT	-	-	-	-	-
Revenue NEW - New	(65,000)	-	-	-	(65,000)
Revenue REBUD - Re-budget	(275,200)	-	4,182	-	(271,018)
Expenditures NEW - New	65,000	-	-	-	65,000
Expenditures REBUD - Re-budget	275,200	-	(4,182)	-	271,018
Project: CFA_0042RW - REB-RWC-BOILER REPAIRS	3,288	-	-	-	3,288
Expenditures REBUD - Re-budget	3,288	-	-	-	3,288
Project: CFA_0044RW - RWC HVAC Upgrades Phase I	60,000	-	-	-	60,000
Expenditures NEW - New	60,000	-	-	-	60,000
Project: CFA_0052CT - REB-CT- MARQUEE RENOVATION	2,384	-	-	-	2,384
Expenditures REBUD - Re-budget	2,384	-	-	-	2,384
Project: CFA_0060CT - CT Freight elevator ram replacement	70,000	-	-	-	70,000
Expenditures NEW - New	70,000	-	-	-	70,000
Project: CFA_0061CT - PFF-CT Audio Console Replacement	-	-	-	-	-
Revenue NEW - New	(60,000)	-	-	-	(60,000)
Expenditures NEW - New	60,000	-	-	-	60,000
Project: CFA_0063AH - AH Ticket Lobby security door upgrades	26,000	-	-	-	26,000
Expenditures NEW - New	26,000	-	-	-	26,000
Project: CFA_CAP_OVERHEA - ARTS & CULTURE OVERHEAD	53,692	-	(49,208)	-	4,484
Expenditures NEW - New	53,692	-	(49,208)	-	4,484
Fund: 186 - EQUESTRIAN PARK FUND	381,961	-	38,768	-	420,729
Department ID: 35609900 - EPEC CAPITAL PROJECTS	381,961	-	38,768	-	420,729
Project: EP1903 - EPEC-Covered Storage Area D Compound	28,000	-	-	-	28,000
Expenditures NEW - New	28,000	-	-	-	28,000

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<i>Debit/(Credit)</i>	2021 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Mayor Proposed Budget
Project: EP2002 - EPEC - Indoor Arena Roof Leak Repairs	64,650	-	-	(22,000)	42,650
Expenditures NEW - New	64,650	-	-	-	64,650
Expenditures TRX - Capital Project Transfer	-	-	-	(22,000)	(22,000)
Project: EP2101 - EPEC-Indoor Arena Rain Gutter	15,188	-	-	-	15,188
Expenditures NEW - New	15,188	-	-	-	15,188
Project: EP2102 - EPEC-Racetrack Railing	19,500	-	-	-	19,500
Expenditures NEW - New	19,500	-	-	-	19,500
Project: EP2103 - EPEC-Heavy Equipment Fence	51,800	-	-	-	51,800
Expenditures NEW - New	51,800	-	-	-	51,800
Project: EP2104 - EPEC-Covered Arena Sun Shield	38,850	-	-	22,000	60,850
Expenditures NEW - New	38,850	-	-	-	38,850
Expenditures TRX - Capital Project Transfer	-	-	-	22,000	22,000
Project: EQPOVHD - EPEC - Overhead	6,320	-	(3,510)	-	2,810
Expenditures NEW - New	6,320	-	(3,510)	-	2,810
Project: EQUIP - EPEC - Equipment	157,653	-	42,278	-	199,931
Expenditures NEW - New	25,751	-	28,068	-	53,819
Expenditures REBUD - Re-budget	131,902	-	14,210	-	146,112
Fund: 250 - FLOOD CONTROL FUND	3,457,885	-	(73,526)	-	3,384,359
Department ID: 46100000 - FLOOD CONTROL PROJECTS	3,457,885	-	(73,526)	-	3,384,359
Project: EFCFP170002 - FC FACILITY INSPECTIONS	53,863	-	-	-	53,863
Expenditures NEW - New	50,000	-	-	-	50,000
Expenditures REBUD - Re-budget	3,863	-	-	-	3,863
Project: EFCFP170006 - JR CHANNEL REPAIR AT 4500 S	5,825	-	-	-	5,825
Expenditures REBUD - Re-budget	5,825	-	-	-	5,825
Project: EFCFP170008 - Corner Canyon Crk Improvements	1	-	(1)	-	-
Expenditures NEW - New	1	-	-	-	1
Expenditures REBUD - Re-budget	-	-	(1)	-	(1)
Project: EFCFP170015 - WILLOW CK 600 E-810 E RECONSTRUCT	1	-	-	-	1
Expenditures NEW - New	1	-	-	-	1
Project: EFCFP180002 - GOGGIN DRAIN GATES REHAB	28,304	-	-	-	28,304
Expenditures REBUD - Re-budget	28,304	-	-	-	28,304
Project: EFCFP180004 - SJC REPAIR AT KODIAK CREEK CT	22,569	-	-	(22,569)	-
Expenditures REBUD - Re-budget	22,569	-	-	-	22,569
Expenditures TRX - Capital Project Transfer	-	-	-	(22,569)	(22,569)
Project: EFCFP180005 - SW CANAL CREEK STUDY UPDATE	47,972	-	-	-	47,972
Expenditures REBUD - Re-budget	47,972	-	-	-	47,972
Project: EFCFP180006 - ROSE CREEK RIVERTON INTERLOCAL	1	-	-	-	1
Expenditures NEW - New	1	-	-	-	1

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Debit/(Credit)	2021 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Mayor Proposed Budget
Project: EFCFP190002 - NORTHWEST CANAL AND CREEK STUDY	2,000	-	-	-	2,000
Expenditures REBUD - Re-budget	2,000	-	-	-	2,000
Project: EFCFP200001 - MILL CREEK OVERFLOW JSL CANAL	775,000	-	-	-	775,000
Expenditures NEW - New	500,000	-	-	-	500,000
Expenditures REBUD - Re-budget	275,000	-	-	-	275,000
Project: EFCFP210001 - Emig Ck Wall at Wilson Ave	50,000	(10,000)	-	(28,927)	11,073
Expenditures NEW - New	50,000	-	-	-	50,000
Expenditures TRX - Capital Project Transfer	-	(10,000)	-	(28,927)	(38,927)
Project: EFCFP210002 - Parleys Piped Section Repair	150,000	-	-	-	150,000
Expenditures NEW - New	150,000	-	-	-	150,000
Project: EFCFP210003 - USL Canal Overflow 15500 S	200,000	-	-	-	200,000
Expenditures NEW - New	200,000	-	-	-	200,000
Project: EFCFP210004 - Hidden Hollow Top Grate	50,000	10,000	-	-	60,000
Expenditures NEW - New	50,000	-	-	-	50,000
Expenditures TRX - Capital Project Transfer	-	10,000	-	-	10,000
Project: EFCFP210005 - Midas Crk 2700 W to USL Canal	31,500	-	-	10,000	41,500
Expenditures NEW - New	31,500	-	-	-	31,500
Expenditures TRX - Capital Project Transfer	-	-	-	10,000	10,000
Project: EFCFP210006 - 2700 W Drain Overflow from NJC	-	-	-	41,496	41,496
Expenditures TRX - Capital Project Transfer	-	-	-	41,496	41,496
Project: EFCFPXX1000 - FLOOD CONTROL PROJECTS OVERHEAD AND OT	100,406	-	(16,601)	-	83,805
Expenditures NEW - New	100,406	-	(16,601)	-	83,805
Project: EFCFPXX1001 - MIDVALE CHANNEL DEBT SERVICE	2,500	-	-	-	2,500
Expenditures NEW - New	2,500	-	-	-	2,500
Project: EFCFPXX1002 - FP MISC RIGHT OF WAY AND SETTLEMENTS	29,461	-	(688)	-	28,773
Expenditures NEW - New	10,000	-	-	-	10,000
Expenditures REBUD - Re-budget	19,461	-	(688)	-	18,773
Project: EFCFPXX1003 - FP SMALL PROJECTS	100,992	-	(2,040)	-	98,952
Expenditures NEW - New	50,000	-	-	-	50,000
Expenditures REBUD - Re-budget	50,992	-	(2,040)	-	48,952
Project: FP140001 - SURPLUS CANAL	1,747,440	-	(54,196)	-	1,693,244
Expenditures NEW - New	1,240,000	-	-	-	1,240,000
Expenditures REBUD - Re-budget	507,440	-	(54,196)	-	453,244
Project: FP140005 - LITTLE DELL DAM MAINT	60,050	-	-	-	60,050
Expenditures REBUD - Re-budget	60,050	-	-	-	60,050
Fund: 340 - STATE TAX ADMINISTRATION LEVY FUND	921,931	-	(589,512)	407,670	740,089
Department ID: 73009900 - TAX ADMINISTRATION CAPITAL PROJECTS	921,931	-	(589,512)	407,670	740,089

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

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

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

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

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Debit/(Credit)	2021 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Mayor Proposed Budget
Project: HLT19BOILER - ENH - BOILER REPLACEMENT	21,729	-	-	-	21,729
Expenditures REBUD - Re-budget	21,729	-	-	-	21,729
Project: HLT19GEN - ESH & ENV & SEH HEALTH LOCATIONS GENERATOR	261,189	-	(118,953)	-	142,236
Expenditures REBUD - Re-budget	261,189	-	(118,953)	-	142,236
Project: HLT2018EH - EH HVAC PHASE II	160,812	-	-	-	160,812
Expenditures REBUD - Re-budget	160,812	-	-	-	160,812
Project: HLT_CAPL_OH - HEALTH OVERHEAD	4,685	-	10,634	-	15,319
Expenditures NEW - New	4,685	-	10,634	-	15,319
Project: HLTSRHSOUND - SOUTH REDWOOD HEALTH SOUND VIBRATIONS	38,675	-	(425)	-	38,250
Expenditures REBUD - Re-budget	38,675	-	(425)	-	38,250
Project: NK010 - INDIRECT COSTS	153,040	-	(72,748)	-	80,292
Expenditures NEW - New	153,040	-	(72,748)	-	80,292
Project: SHF111 - OXBOW JAIL ROOF REPAIR	46,301	-	(46,301)	-	-
Expenditures REBUD - Re-budget	46,301	-	(46,301)	-	-
Project: SHF113 - OXBOW JAIL KITCHEN UPGRADES	40,669	-	(1,399)	-	39,270
Expenditures REBUD - Re-budget	40,669	-	(1,399)	-	39,270
Project: SHF115 - ADC WATER HEAT EXCHANGER REPLACEMENTS-5 YR	1,492,495	-	(15,601)	-	1,476,894
Expenditures ADD - Additional	650,000	-	-	-	650,000
Expenditures REBUD - Re-budget	842,495	-	(15,601)	-	826,894
Project: SHF116 - ADC AIR HANDLER REPLACEMENT - 6 YEAR PHASING	1,148,458	-	(58,115)	-	1,090,343
Expenditures ADD - Additional	400,000	-	-	-	400,000
Expenditures REBUD - Re-budget	748,458	-	(58,115)	-	690,343
Project: SHF117 - ADC NORTH CHILLER REPLACEMENT	382,168	-	(177,597)	(42,073)	162,498
Expenditures REBUD - Re-budget	382,168	-	(177,597)	-	204,571
Expenditures TRX - Capital Project Transfer	-	-	-	(42,073)	(42,073)
Project: SHF118 - OXJ GENERATOR REPLACEMENT	516,554	-	(712)	-	515,842
Expenditures ADD - Additional	395,649	-	-	-	395,649
Expenditures REBUD - Re-budget	120,905	-	(712)	-	120,193
Project: SHF119 - Metro Jail Admin / Visiting Lobby Security Upgrade	604,986	-	-	-	604,986
Expenditures NEW - New	604,986	-	-	-	604,986
Project: SHF120 - Shooting Range Sand Trap and Timber Replacement	596,736	-	-	-	596,736
Expenditures NEW - New	596,736	-	-	-	596,736
Project: SHF121 - Security Cameras at the SOB	53,500	-	(48,170)	-	5,330
Expenditures REBUD - Re-budget	53,500	-	(48,170)	-	5,330
Project: SHF95 - SHERIFFS OFFICE BUILDING HVAC REPAIR / UPGRADE	570,438	-	(489,896)	(73,541)	7,001
Expenditures REBUD - Re-budget	570,438	-	(489,896)	-	80,542
Expenditures TRX - Capital Project Transfer	-	-	-	(73,541)	(73,541)
Project: SHF96 - ADC ROOF REPAIR PHASE 4	1,169,092	-	(158,511)	283,512	1,294,093
Expenditures ADD - Additional	700,000	-	-	-	700,000
Expenditures REBUD - Re-budget	469,092	-	(158,511)	-	310,581
Expenditures TRX - Capital Project Transfer	-	-	-	283,512	283,512

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

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Debit/(Credit)	2021 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Mayor Proposed Budget
Department ID: 52640000 - TRCC RELATED CAP MAINT PROJECTS	-	200,000	-	-	200,000
Project: CFA_0002JEQ - REB-QBC-STUDIO FLOOR REPAIRS	-	11,500	-	-	11,500
Expenditures NEW - New	-	11,500	-	-	11,500
Project: CFA_0003JEQ - Replace Frequency Drives	-	52,000	-	-	52,000
Expenditures NEW - New	-	52,000	-	-	52,000
Project: CFA_0064AH - AH HVAC issues	-	63,000	-	-	63,000
Expenditures NEW - New	-	63,000	-	-	63,000
Project: PART18YFPK01 - 1935: [RB] Rose & Yellowfork Canyon - Trails	-	73,500	-	-	73,500
Expenditures NEW - New	-	73,500	-	-	73,500
Department ID: 52650000 - MID-VALLEY REGIONAL CULTURAL CENTER	2,661,152	-	(532,105)	-	2,129,047
Project: CFA_0001MV - REBUD-Mid Valley Regional CC	2,661,152	-	(532,105)	-	2,129,047
Revenue REBUD - Re-budget	(10,000)	-	-	-	(10,000)
Expenditures REBUD - Re-budget	2,671,152	-	(532,105)	-	2,139,047
Fund: 484 - PARKS AND RECREATION GO BOND FUND	13,958,960	1,352,406	(2,123,757)	(1,509,506)	11,678,103
Department ID: 55470000 - PARKS AND RECREATION GO BOND PROJECTS	13,958,960	1,352,406	(2,123,757)	(1,509,506)	11,678,103
Project: PARB17CHRC - COTTONWOOD HEIGHTS RC	1,081	-	-	-	1,081
Expenditures REBUD - Re-budget	1,081	-	-	-	1,081
Project: PARB17CRRP - 1933: [RB] Capital Renewal & Replace Projects	6,012,004	-	(724,841)	-	5,287,163
Revenue REBUD - Re-budget	(236,000)	-	-	-	(236,000)
Expenditures REBUD - Re-budget	6,248,004	-	(724,841)	-	5,523,163
Project: PARB17DRRC - 1947: [RB] Draper Recreation Center	296,462	-	(74,748)	-	221,714
Expenditures REBUD - Re-budget	296,462	-	(74,748)	-	221,714
Project: PARB17JWTR - 1945: [RB] Jordan River - Water Trail	1,716,177	-	(482,064)	120,000	1,354,113
Revenue REBUD - Re-budget	(620,000)	-	-	120,000	(500,000)
Expenditures REBUD - Re-budget	2,336,177	-	(482,064)	-	1,854,113
Project: PARB17KNPK - 2022: [RB] Knudsen Nature Park	2,441	-	-	-	2,441
Expenditures REBUD - Re-budget	2,441	-	-	-	2,441
Project: PARB17MRPK - 1938: [RB] Magna Regional Park Ph1	300,957	-	(134,895)	-	166,062
Expenditures REBUD - Re-budget	300,957	-	(134,895)	-	166,062
Project: PARB17MUSC - 1937: [RB] SLC - Multi-Use Sports Court	510	-	(104)	-	406
Expenditures REBUD - Re-budget	510	-	(104)	-	406
Project: PARB17OHTC - 1948: [RB] SLC - Oak Hills Tennis Renovation	1,238	-	(174)	-	1,064
Expenditures REBUD - Re-budget	1,238	-	(174)	-	1,064
Project: PARB17PCPK - 1941: [RB] Pioneer Crossing Park	2,766,997	-	(12,914)	-	2,754,083
Expenditures REBUD - Re-budget	2,766,997	-	(12,914)	-	2,754,083

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

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

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Debit/(Credit)		2021 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Mayor Proposed Budget
Project: ECC_0002ES - REB-ES-MCCARTHEY PLAZA						
Revenue	NEW - New	-	(42,000)	-	-	(42,000)
Revenue	REBUD - Re-budget	(305,660)	-	1,754	-	(303,906)
Revenue	TRX - Capital Project Transfer	-	(96,000)	-	-	(96,000)
Expenditures	REBUD - Re-budget	305,660	-	(1,754)	-	303,906
Balance Sheet	NEW - New	-	42,000	-	-	42,000
Balance Sheet	TRX - Capital Project Transfer	-	96,000	-	-	96,000
Project: ECC_0003ET - REB-ET-BUILDING STORAGE ACCESS						
Revenue	REBUD - Re-budget	(29,544)	-	-	-	(29,544)
Expenditures	REBUD - Re-budget	29,544	-	-	-	29,544
Project: ECC_0004ES - OPS-ES-SITE Equipment Replacement						
Expenditures	NEW - New	10,000	-	-	-	10,000
Project: ECC_0005ES - REB-ES-BUILDING EVENT FURNITURE						
Revenue	REBUD - Re-budget	(14,951)	-	14,951	-	-
Expenditures	REBUD - Re-budget	14,951	-	(14,951)	-	-
Project: ECC_0007ES - REB-ES-REGENT STREET BLACK BOX PUBLIC STA						
Revenue	REBUD - Re-budget	(28,643)	-	13	-	(28,630)
Expenditures	REBUD - Re-budget	28,643	-	(13)	-	28,630
Project: ECC_0009ES - OPS-ES-BTS SITE Equipment Replacement						
Expenditures	NEW - New	15,000	-	-	-	15,000
Project: ECC_0009ET - ET-BLDG BTS EQUIP REPLACEMENT						
Expenditures	NEW - New	20,000	-	-	-	20,000
Project: ECC_0010ET - REB-ET- VIDEO WALL						
Expenditures	REBUD - Re-budget	169,763	-	-	-	169,763
Expenditures	TRX - Capital Project Transfer	-	(103,000)	-	-	(103,000)
Balance Sheet	REBUD - Re-budget	(169,763)	-	-	-	(169,763)
Project: ECC_0011ET - ET-DELTA HALL DOOR REPLACEMENT						
Revenue	REBUD - Re-budget	(103,400)	-	2,069	-	(101,331)
Expenditures	REBUD - Re-budget	103,400	-	(2,069)	-	101,331
Expenditures	TRX - Capital Project Transfer	-	103,000	-	-	103,000
Project: ECC_0016ES - ET-ECCLES THEATRICAL NETWORKS SITE						
Revenue	REBUD - Re-budget	(38,315)	-	-	-	(38,315)
Expenditures	REBUD - Re-budget	38,315	-	-	-	38,315
Project: ECC_0016ET - ET-ECCLES THEATRICAL NETWORKS BLDG						
Revenue	REBUD - Re-budget	(225,924)	-	-	-	(225,924)
Expenditures	REBUD - Re-budget	225,924	-	-	-	225,924
Project: ECC_CAP_OVERHEA - Overhead						
Expenditures	NEW - New	1,856	-	248	-	2,104
Fund: 730 - SOLID WASTE MANAGEMNT FACILITY FUND		10,202,651	-	(126,549)	-	10,076,102
Department ID: 47509900 - SL COUNTY LANDFILL PROJECTS		10,202,651	-	(126,549)	-	10,076,102

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

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CAPITAL PROJECT REPORT SUMMARY

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