



2024 Mayor Proposed June Adjusted Budget

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Salt Lake County Mayor Office of Financial Administration

June 4, 2024

Salt Lake County
Fund Summary - Governmental and Other
2024 Mayor Proposed June Adjusted Budget

Gov Fund Type / Fund	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfers In / Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
Tax Funds - Countywide	340,730,150	(47,581,462)	-	237,236,021	356,760,746	36,843,815	923,989,270	716,051,251	51,131,863	156,806,156
110 - General Fund	230,368,688	(48,485,617)	-	177,316,723	289,319,966	36,694,517	685,214,277	527,326,235	47,584,088	110,303,954
115 - Governmental Immunity Fund	1,095,745	-	-	2,013,056	2,333,275	-	5,442,076	3,589,688	-	1,852,388
250 - Flood Control Fund	21,153,342	-	-	6,877,942	2,500,243	18,218	30,549,745	28,696,778	47,775	1,805,192
370 - Health Fund	23,985,233	484,455	-	16,439,961	49,274,290	39,863	90,223,802	72,676,053	-	17,547,749
390 - Planetarium Fund	2,322,757	419,700	-	3,187,340	4,633,578	91,217	10,654,592	9,341,531	-	1,313,061
410 - Bond Debt Service	5,062,261	-	-	22,510,000	1,691,782	-	29,264,043	20,988,938	3,000,000	5,275,105
450 - Capital Improvements Fund	56,742,124	-	-	8,890,999	7,007,612	-	72,640,735	53,432,028	500,000	18,708,707
Tax Funds - Other	32,070,380	-	-	56,741,426	15,711,940	1,341,000	105,864,746	68,132,066	5,803,209	31,929,471
232 - Gov Immunity-Unincorp Fund	2,461,683	-	-	303,052	860	-	2,765,595	175,000	-	2,590,595
235 - Unincorp Municipal Service Fnd	1,631,945	-	-	-	10,309,507	-	11,941,452	10,385,224	-	1,556,228
360 - Library Fund	27,976,752	-	-	56,438,374	5,401,573	1,341,000	91,157,699	57,571,842	5,803,209	27,782,648
State Tax Admin Funds	4,004,493	-	-	28,100,881	2,758,236	5,630,000	40,493,610	38,721,208	-	1,772,402
340 - State Tax Administration Levy	4,004,493	-	-	28,100,881	2,758,236	5,630,000	40,493,610	38,721,208	-	1,772,402
Other Governmental Funds	227,112,450	276,587	-	-	830,281,283	82,306,825	1,139,977,145	920,153,688	59,617,633	160,205,824
120 - Grant Programs Fund	12,117,873	-	-	-	163,627,695	37,627,748	213,373,316	211,379,030	1,895,206	99,080
121 - Opioid Treatment & Prevention	9,114,711	-	-	-	-	-	9,114,711	2,577,339	-	6,537,372
125 - Econ Dev & Community Resources	3,027,050	-	-	-	35,566,673	-	38,593,723	37,473,888	-	1,119,835
130 - Transportation Preservation	95,640,073	-	-	-	453,881,026	-	549,521,099	458,376,026	-	91,145,073
141 - American Rescue Plan Fund	5,420,141	-	-	-	-	1,895,206	7,315,347	-	3,895,206	3,420,141
180 - Rampton Salt Palace Conv Ctr	27,245,243	-	-	-	13,910,921	9,931,539	51,087,703	49,750,822	-	1,336,881
181 - Trcc:Tourism,Rec,Cultrl,Conven	27,125,335	-	-	-	70,037,448	-	97,162,783	36,634,964	44,960,974	15,566,845
182 - Mountain America Expo Center	3,366,071	-	-	-	5,051,158	685,891	9,103,120	7,918,916	-	1,184,204
185 - SLCO Arts and Culture Fund	8,427,747	894,595	-	-	3,626,230	14,949,250	27,897,822	22,536,716	-	5,361,106
186 - Equestrian Park Fund	2,041,088	-	-	-	-	727,799	2,768,887	714,551	-	2,054,336
280 - Open Space Fund	8,141,057	-	-	-	2,700	500,000	8,643,757	658,859	-	7,984,898
290 - Visitor Promotion Fund	3,480,729	-	-	-	42,598,658	-	46,079,387	29,606,537	8,866,247	7,606,603
310 - Zoos, Arts And Parks Fund	1,449,832	125,000	-	-	29,208,375	1,463,850	32,247,057	30,903,817	-	1,343,240
320 - Housing Programs Fund	3,714,171	-	-	-	5,000	-	3,719,171	27	-	3,719,144
350 - Redevelopment Agency Of SL Co	3,593,269	-	-	-	901,315	-	4,494,584	2,201,059	-	2,293,525
411 - Bond Debt Svc-Millcreek Sid	645,509	-	-	-	5,700	-	651,209	7,000	-	644,209
412 - Bond Debt Svc-Munic Bldg Auth	5,732,316	-	-	-	916,416	8,325,542	14,974,274	9,200,462	-	5,773,812
413 - Bond Debt Svc-State Transporta	381,786	-	-	-	10,181,773	-	10,563,559	10,180,772	-	382,787
448 - Vue Works Work Order Project	236,051	-	-	-	-	-	236,051	-	-	236,051

Salt Lake County
Fund Summary - Governmental and Other
2024 Mayor Proposed June Adjusted Budget

Gov Fund Type / Fund	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfers In / Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
479 - Public Health Ctr Bond Pr	1,093,938	-	-	-	-	-	1,093,938	1,035,210	-	58,728
482 - Capitol Theatre Capital Projec	197	-	-	-	-	-	197	-	-	197
483 - TRCC Bond Projects Fund	852,603	-	-	-	-	-	852,603	433,334	-	419,269
484 - Parks & Rec GO Bond Fund	1,699,511	-	-	-	749,495	-	2,449,006	1,514,640	-	934,366
485 - 2019 Library MBA Bond Proj Fnd	1,823,141	-	-	-	-	6,200,000	8,023,141	7,049,719	-	973,422
810 - Boyce Pet Adoption Endowment	275,323	(275,323)	-	-	8,000	-	8,000	-	-	8,000
811 - FACES Endowment Fund	467,685	(467,685)	-	-	2,700	-	2,700	-	-	2,700
Fiduciary Funds	17,739,498	-	-	-	9,004,425	-	26,743,923	6,253,163	-	20,490,760
995 - OPEB Trust Fund	17,739,498	-	-	-	9,004,425	-	26,743,923	6,253,163	-	20,490,760
Grand Total Governmental and Other	621,656,971	(47,304,875)	-	322,078,328	1,214,516,630	126,121,640	2,237,068,694	1,749,311,376	116,552,705	371,204,613

Footnotes:

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

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

Salt Lake County
Fund Summary - General Fund and Equivalents
2024 Mayor Proposed June Adjusted Budget

Fund	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Revenue	Other Revenue	Transfers In / Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
110 - General Fund	230,368,688	(48,485,617)	177,316,723	289,319,966	36,694,517	685,214,277	527,326,235	47,584,088	110,303,954
141 - American Rescue Plan Fund	5,420,141	-	-	-	1,895,206	7,315,347	-	3,895,206	3,420,141
Reverse Interfund Transfers, F141 → F110	-	-	-	-	(3,895,206)	(3,895,206)	-	(3,895,206)	-
Consolidated Totals	235,788,829	(48,485,617)	177,316,723	289,319,966	34,694,517	688,634,418	527,326,235	47,584,088	113,724,095

Footnote:

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

Salt Lake County
Fund Summary - Proprietary
2024 Mayor Proposed June Adjusted Budget

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

Footnotes:

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

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

Salt Lake County
Fund Transfer Summary by FROM Fund
2024 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Fund Transfer Summary by FROM Fund
2024 Mayor Proposed June Adjusted Budget

From Fund / Program CD - Description	2024 Adopted Budget	Pre-June Transfer Adjustments	June Transfer Adjustments	2024 Mayor Proposed	To Fund
F0010 - Salt Palace Capital Projects	1,700,000	-	-	1,700,000	180 - Rampton Salt Palace Conv Ctr
F0011 - Salt Palace Subsidy	3,498,000	-	-	3,498,000	180 - Rampton Salt Palace Conv Ctr
F0018 - Mt America Expo Center CapProj	300,000	-	-	300,000	182 - Mountain America Expo Center
F0060 - Recreation Operations Subsidy	2,121,800	-	-	2,121,800	110 - General Fund
F0066 - Mt America Expo Center Subsidy	212,000	-	-	212,000	182 - Mountain America Expo Center
360 - Library Fund	5,603,209	-	200,000	5,803,209	
F0016 - Library 2009 LRB Debt Service	2,925,646	-	-	2,925,646	412 - Bond Debt Svc-Munic Bldg Auth
F0087 - Library 2021 MBA Projects	1,269,688	-	-	1,269,688	412 - Bond Debt Svc-Munic Bldg Auth
F0088 - Library MBA Bond Projects	-	-	200,000	200,000	485 - 2019 Library MBA Bond Proj Fnd
F0092 - Library 2019 MBA Projects	1,407,875	-	-	1,407,875	412 - Bond Debt Svc-Munic Bldg Auth
410 - Bond Debt Service	3,000,000	-	-	3,000,000	
F0017 - Salt Palace Debt Service	3,000,000	-	-	3,000,000	180 - Rampton Salt Palace Conv Ctr
450 - Capital Improvements Fund	500,000	-	-	500,000	
F0041 - Information Technology	500,000	-	-	500,000	110 - General Fund
710 - Golf Courses Fund	-	232,664	-	232,664	
F0105 - PAR MVGC Irrigation Project	-	232,664	-	232,664	110 - General Fund
735 - Public Works and Other Servcs	93,524	-	821,743	915,267	
F0076 - Transformational Initiative	-	-	534,046	534,046	110 - General Fund
F0103 - Donations for County Animal Sv	93,524	-	287,697	381,221	110 - General Fund
Grand Total Fund Transfers	106,111,287	321,194	11,268,155	117,700,636	

Salt Lake County
Revenue Budget
2024 Mayor Proposed June Adjusted Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	2024 Mayor Proposed	Variance \$	Variance %
110 - General Fund	493,539,904	438,977,525	447,955,171	5,633,392	4,980,471	458,569,034	466,636,689	18,681,518	4.17%
10200000 - Mayor Administration	694,880	758,348	122,916	-	(55,100)	67,816	67,816	(55,100)	-44.83%
10220000 - Mayor Financial Admin	370,164	554,064	306,750	8,101	-	314,851	314,851	8,101	2.64%
10230000 - Criminal Justice Advisory Coun	-	235,663	1,478,878	83,042	-	1,561,920	1,561,920	83,042	5.62%
10240000 - COVID-19 Isolation Centers	-	-	-	-	-	-	-	-	0.00%
10250000 - Office of Regional Development	42,373,764	10,231,175	23,505,420	115,156	717,398	24,337,974	24,337,974	832,554	3.54%
10258800 - ORD-ARPA	-	-	-	-	-	-	-	-	0.00%
19010000 - March 2020 Earthquake Response	13,778	-	-	-	-	-	-	-	0.00%
24000000 - Criminal Justice Services	1,098,212	1,015,037	1,103,816	-	-	1,103,816	1,103,816	-	0.00%
24008800 - Criminal Justice Services-ARPA	155,761	326,035	375,000	-	-	375,000	375,000	-	0.00%
29000000 - Indigent Legal Services	966,360	885,206	965,775	73,160	-	1,038,935	1,038,935	73,160	7.58%
31020000 - Real Estate	578,540	888,245	530,000	-	-	530,000	530,000	-	0.00%
36200000 - Millcreek Canyon	893,890	944,816	1,000,000	-	-	1,000,000	1,000,000	-	0.00%
36300000 - Parks	4,511,976	4,911,692	5,383,181	-	377,588	5,760,769	5,760,769	377,588	7.01%
36400000 - Recreation	28,093,071	30,179,855	29,306,291	-	708,974	30,015,265	29,965,030	658,739	2.25%
36509900 - Parks & Rec Facility Imprvmnts	317,219	325,494	-	-	-	-	-	-	0.00%
36609900 - Parks & Rec Capital Projects	50,195	2,006,336	10,279,767	913,876	780,194	11,973,837	11,973,837	1,694,070	16.48%
43500000 - Emergency Services	-	-	150,000	315,000	-	465,000	465,000	315,000	210.00%
43600000 - Addressing	10,195	3,859	2,500	-	-	2,500	2,500	-	0.00%
46000000 - Flood Control Engineering	-	-	-	-	-	-	-	-	0.00%
50030000 - General Fund-Statutory & Genl	376,718,220	347,808,013	339,515,908	-	2,152,845	341,668,753	349,786,643	10,270,735	3.03%
60500000 - Information Technology	1,065,047	2,272,819	1,166,666	1,137,359	-	2,304,025	2,304,025	1,137,359	97.49%
60509900 - Information Tech Capital Proj	-	-	-	-	-	-	-	-	0.00%
60510000 - IT Improvement Plan Program	111,395	136,604	60,000	-	-	60,000	60,000	-	0.00%
61000000 - Contracts And Procurement	363,949	374,457	300,000	-	-	300,000	300,000	-	0.00%
61500000 - Human Resources	263	348	-	-	-	-	-	-	0.00%
63100000 - Facilities Management	73,919	7,991	-	-	-	-	-	-	0.00%
64000000 - Records Management & Archives	6,789	11,068	2,000	-	-	2,000	2,000	-	0.00%
70100000 - Council	-	-	-	-	-	-	-	-	0.00%
76000000 - Auditor	106	40	-	-	-	-	-	-	0.00%
79000000 - Clerk	845,415	925,539	1,010,000	-	(64,048)	945,952	945,952	(64,048)	-6.34%
79010000 - Election Clerk	256,856	2,845,442	8,000	-	382,409	390,409	390,409	382,409	4,780.11%

Salt Lake County
Revenue Budget
2024 Mayor Proposed June Adjusted Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	2024 Mayor Proposed	Variance \$	Variance %
82000000 - District Attorney	3,390,608	3,331,928	3,866,288	73,948	(77,553)	3,862,683	3,862,683	(3,605)	-0.09%
88000000 - Recorder	8,869,899	6,015,423	6,500,001	-	(429,298)	6,070,703	6,070,703	(429,298)	-6.60%
91200000 - COUNTY JAIL	15,280,997	15,400,945	14,308,094	-	231,700	14,539,794	14,539,794	231,700	1.62%
91250000 - SHERIFF COURT SVCS & SECURITY	5,649,734	5,906,519	6,028,093	-	(171,858)	5,856,235	5,856,235	(171,858)	-2.85%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	394,416	274,071	236,327	2,913,750	427,220	3,577,297	3,577,297	3,340,970	1,413.71%
94000000 - Surveyor	384,285	400,493	443,500	-	-	443,500	443,500	-	0.00%
115 - Governmental Immunity Fund	3,885,913	4,339,390	4,330,434	-	9,287	4,339,721	4,346,331	15,897	0.37%
82100000 - Governmental Immunity	3,885,913	4,339,390	4,330,434	-	9,287	4,339,721	4,346,331	15,897	0.37%
120 - Grant Programs Fund	139,546,760	160,138,143	157,819,798	-	5,397,997	163,217,795	163,627,695	5,807,897	3.68%
21000000 - Youth Services Division	5,873,385	6,300,881	6,478,555	-	373,907	6,852,462	6,852,462	373,907	5.77%
22500000 - Behavioral Health Services	122,310,641	141,969,411	140,067,566	-	4,740,513	144,808,079	144,808,079	4,740,513	3.38%
23000000 - Aging and Adult Services	11,281,184	11,448,028	11,273,577	-	283,577	11,557,154	11,557,154	283,577	2.52%
50250000 - Grant Fund Statutory & General	81,551	419,822	100	-	-	100	410,000	409,900	409,900.00%
121 - Opioid Treatment & Prevention	3,893,980	5,220,731	-	-	-	-	-	-	0.00%
12100000 - Opioid Treatment & Prevention	3,893,980	5,220,731	-	-	-	-	-	-	0.00%
125 - Econ Dev & Community Resources	27,138,094	30,655,054	35,566,673	-	-	35,566,673	35,566,673	-	0.00%
10270000 - Revolving Loan Programs	816,289	1,517,831	350,000	-	-	350,000	350,000	-	0.00%
10280000 - RDA Property Tax	25,559,230	28,611,198	33,616,073	-	-	33,616,073	33,616,073	-	0.00%
10290000 - EPA Brownfield Revolving Loans	762,575	526,025	1,600,600	-	-	1,600,600	1,600,600	-	0.00%
130 - Transportation Preservation	401,487,781	404,613,091	448,567,214	-	527,406	449,094,620	453,881,026	5,313,812	1.18%
10250000 - Office of Regional Development	-	-	-	-	-	-	-	-	0.00%
10300000 - Transportation Preservation	2,936,600	2,936,100	3,047,994	-	-	3,047,994	3,265,251	217,257	7.13%
10310000 - Transportation Preservatn Proj	923,284	1,546,334	2,064,060	-	-	2,064,060	2,552,849	488,789	23.68%
10320000 - Transportation Pass Thru	367,493,514	367,368,715	415,800,000	-	-	415,800,000	414,260,000	(1,540,000)	-0.37%
10330000 - Corridor Preservation	6,538,795	6,936,651	4,650,526	-	-	4,650,526	5,864,000	1,213,474	26.09%
10340000 - County 1st Class Highway CW	46,472	66,574	20,421	-	-	20,421	89,000	68,579	335.83%
10360000 - State GO Bond Pass-Thru	98,544	214,797	44,481	-	-	44,481	287,000	242,519	545.22%
10370000 - SB128 Parking Structures	4,021,400	4,582,592	2,907,783	-	-	2,907,783	4,941,000	2,033,217	69.92%
10380000 - 2219 Transportation Projects	19,429,173	20,961,327	20,031,949	-	527,406	20,559,355	22,621,926	2,589,977	12.93%

Salt Lake County
Revenue Budget
2024 Mayor Proposed June Adjusted Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	2024 Mayor Proposed	Variance \$	Variance %
140 - COVID Response Fund	-	-	-	-	-	-	-	-	0.00%
10400000 - COVID CARES Act	-	-	-	-	-	-	-	-	0.00%
10410000 - FEMA PA COVID-19	-	-	-	-	-	-	-	-	0.00%
141 - American Rescue Plan Fund	69,288,607	96,988,707	-	-	-	-	-	-	0.00%
10420000 - American Rescue	69,288,607	96,988,707	-	-	-	-	-	-	0.00%
180 - Rampton Salt Palace Conv Ctr	13,512,744	17,592,763	12,921,046	-	989,875	13,910,921	13,910,921	989,875	7.66%
35500000 - Rampton Salt Palace Operations	13,512,744	17,592,763	12,921,046	-	989,875	13,910,921	13,910,921	989,875	7.66%
35509900 - Salt Palace Capital Projects	-	-	-	-	-	-	-	-	0.00%
181 - Trcc:Tourism,Rec,Cultrl,Conven	61,962,778	64,228,130	63,639,358	653,400	2,940,690	67,233,448	70,037,448	6,398,090	10.05%
10700000 - TRCC-Tourism Rec Cultrl Conven	59,109,466	63,520,017	62,680,000	-	-	62,680,000	65,484,000	2,804,000	4.47%
10709900 - Parks & Rec Capital Improvemnt	2,807,415	708,112	959,358	653,400	2,940,690	4,553,448	4,553,448	3,594,090	374.63%
36409900 - Rec Equip Replacement	45,898	-	-	-	-	-	-	-	0.00%
182 - Mountain America Expo Center	4,743,169	5,923,252	4,383,731	-	667,427	5,051,158	5,051,158	667,427	15.23%
35520000 - South Towne Operations	4,743,169	5,923,252	4,383,731	-	667,427	5,051,158	5,051,158	667,427	15.23%
185 - SLCO Arts and Culture Fund	4,005,314	4,698,995	3,606,848	-	19,382	3,626,230	3,626,230	19,382	0.54%
35000000 - SLCO Arts and Culture	3,512,053	4,118,235	3,606,848	-	19,382	3,626,230	3,626,230	19,382	0.54%
35009900 - SLCO Arts and Culture Cap Proj	493,261	580,760	-	-	-	-	-	-	0.00%
186 - Equestrian Park Fund	126,190	2,340	-	-	-	-	-	-	0.00%
35600000 - Equestrian Park	126,190	2,340	-	-	-	-	-	-	0.00%
232 - Gov Immunity-Unincorp Fund	310,516	310,605	303,052	-	-	303,052	303,912	860	0.28%
50220000 - Municipal Svc-Tort Jdgmnt Levy	310,516	310,605	303,052	-	-	303,052	303,912	860	0.28%
235 - Unincorp Municipal Service Fnd	9,869,314	11,027,421	10,029,507	-	-	10,029,507	10,309,507	280,000	2.79%
50230000 - Unincorp Mun Svcs Stat and Gen	9,869,314	11,027,421	10,029,507	-	-	10,029,507	10,309,507	280,000	2.79%
250 - Flood Control Fund	8,917,955	9,750,239	8,654,677	-	4,828	8,659,505	9,378,185	723,508	8.36%
46000000 - Flood Control Engineering	8,917,755	9,750,239	8,654,677	-	4,828	8,659,505	9,378,185	723,508	8.36%
46100000 - Flood Control Projects	200	-	-	-	-	-	-	-	0.00%

Salt Lake County
Revenue Budget
2024 Mayor Proposed June Adjusted Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	2024 Mayor Proposed	Variance \$	Variance %
280 - Open Space Fund	36,112	855,710	2,700	-	-	2,700	2,700	-	0.00%
10800000 - Open Space	36,112	855,710	2,700	-	-	2,700	2,700	-	0.00%
290 - Visitor Promotion Fund	30,925,408	35,754,856	41,705,422	-	-	41,705,422	42,598,658	893,236	2.14%
36010000 - Visitor Promotion Cnty Exp	30,925,408	34,312,471	35,041,422	-	-	35,041,422	35,934,658	893,236	2.55%
36020000 - Visitor Promotion CTAA	-	1,442,385	6,664,000	-	-	6,664,000	6,664,000	-	0.00%
310 - Zoos, Arts And Parks Fund	26,189,715	26,372,213	29,339,860	-	-	29,339,860	29,208,375	(131,485)	-0.45%
35940000 - Zap Fund Administration	26,189,140	26,368,123	29,339,760	-	-	29,339,760	29,208,275	(131,485)	-0.45%
35950000 - ZAP Revenue Bond Debt Service	576	4,090	100	-	-	100	100	-	0.00%
320 - Housing Programs Fund	77,418	156,058	5,000	-	-	5,000	5,000	-	0.00%
10260000 - Housing Programs	77,418	156,058	5,000	-	-	5,000	5,000	-	0.00%
340 - State Tax Administration Levy	31,945,032	32,724,048	31,010,887	-	-	31,010,887	30,859,117	(151,770)	-0.49%
70110000 - Council-Tax Administration	0	71	-	-	-	-	-	-	0.00%
73000000 - Assessor	22,076	21,041	-	-	-	-	-	-	0.00%
73009900 - Tax Admin. Capital Projects	160,000	-	-	-	-	-	-	-	0.00%
76010000 - Auditor-Tax Administration	111	-	-	-	-	-	-	-	0.00%
76100000 - Stat & Genl-Tax Administration	31,762,844	32,673,360	30,874,887	-	-	30,874,887	30,723,117	(151,770)	-0.49%
82010000 - District Attorney-Tax Admin	-	-	-	-	-	-	-	-	0.00%
88510000 - Recorder-Tax Administration	-	-	-	-	-	-	-	-	0.00%
94010000 - Surveyor Tax Administration	-	-	-	-	-	-	-	-	0.00%
97000000 - Treasurer-Tax Administration	-	29,576	136,000	-	-	136,000	136,000	-	0.00%
341 - State Tax Adm-Judgment Levy Fd	-	-	-	-	-	-	-	-	0.00%
50040000 - State Tax Adm-Judgment Levy Fd	-	-	-	-	-	-	-	-	0.00%
350 - Redevelopment Agency Of SL Co	919,584	915,842	596,136	-	305,179	901,315	901,315	305,179	51.19%
10160000 - Redevelopment Agency of SL Co	919,584	915,842	596,136	-	305,179	901,315	901,315	305,179	51.19%
360 - Library Fund	48,562,289	62,581,107	61,225,307	-	1,000	61,226,307	61,839,947	614,640	1.00%
25000000 - Library Fund	48,562,289	62,581,107	61,225,307	-	1,000	61,226,307	61,839,947	614,640	1.00%

Salt Lake County
Revenue Budget
2024 Mayor Proposed June Adjusted Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	2024 Mayor Proposed	Variance \$	Variance %
361 - Library-Judgment Levy Fund	-	-	-	-	-	-	-	-	0.00%
50050000 - Library-Judgment Levy Fund	-	-	-	-	-	-	-	-	0.00%
370 - Health Fund	59,093,862	59,812,059	58,455,621	235,712	6,688,648	65,379,981	65,714,251	7,258,630	12.42%
21500000 - Health	59,093,862	59,812,059	58,455,621	235,712	6,688,648	65,379,981	65,714,251	7,258,630	12.42%
21509900 - Health Capital Projects	-	-	-	-	-	-	-	-	0.00%
381 - County-Wide Judgment Levy Fund	-	-	-	-	-	-	-	-	0.00%
50010000 - County-Wide Judgment Levy Fund	-	-	-	-	-	-	-	-	0.00%
82110000 - Govtl Immun-Judgment Levy (Hist)	-	-	-	-	-	-	-	-	0.00%
390 - Planetarium Fund	7,111,769	7,778,832	7,664,448	-	20,000	7,684,448	7,820,918	156,470	2.04%
35100000 - Clark Planetarium	7,111,769	7,763,432	7,664,448	-	20,000	7,684,448	7,820,918	156,470	2.04%
35109900 - Clark Planetarium Capital Proj	-	15,400	-	-	-	-	-	-	0.00%
410 - Bond Debt Service	24,499,131	20,967,425	23,998,712	-	-	23,998,712	24,201,782	203,070	0.85%
51500000 - Bond Debt Service	24,499,131	20,967,425	23,998,712	-	-	23,998,712	24,201,782	203,070	0.85%
411 - Bond Debt Svc-Millcreek Sid	8,976	24,286	5,700	-	-	5,700	5,700	-	0.00%
51510000 - Bond Debt Svc-Millcreek SID	8,976	24,286	5,700	-	-	5,700	5,700	-	0.00%
412 - Bond Debt Svc-Munic Bldg Auth	1,146,260	1,214,105	916,416	-	-	916,416	916,416	-	0.00%
51520000 - Bond Debt Svc-Munic Bldg Auth	1,146,260	1,214,105	916,416	-	-	916,416	916,416	-	0.00%
413 - Bond Debt Svc-State Transporta	9,539,372	9,982,821	10,181,773	-	-	10,181,773	10,181,773	-	0.00%
51530000 - Bond Debt Svc-State Transporta	9,539,372	9,982,821	10,181,773	-	-	10,181,773	10,181,773	-	0.00%
414 - Bond Debt Svc-2014 Sales Tax R	13,128	(0)	-	-	-	-	-	-	0.00%
51540000 - Bond Debt Svc-SalesTax Rev2014	13,128	(0)	-	-	-	-	-	-	0.00%
431 - Park Bond Projects Fund	-	-	-	-	-	-	-	-	0.00%
55410000 - Lodestone Regional Park (Hist)	-	-	-	-	-	-	-	-	0.00%
445 - Dist Attorney Fac Construction	-	-	-	-	-	-	-	-	0.00%
50450000 - Downtown DA Facility Constr	-	-	-	-	-	-	-	-	0.00%

Salt Lake County
Revenue Budget
2024 Mayor Proposed June Adjusted Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	2024 Mayor Proposed	Variance \$	Variance %
447 - PeopleSoft Implementation Fund	1,309	(0)	-	-	-	-	-	-	0.00%
53450000 - Financial System Project 2011	1,309	(0)	-	-	-	-	-	-	0.00%
448 - Vue Works Work Order Project	3,282	8,881	-	-	-	-	-	-	0.00%
53510000 - Vue Works Work Order Project	3,282	8,881	-	-	-	-	-	-	0.00%
450 - Capital Improvements Fund	11,140,267	11,432,118	9,264,421	4,000,000	-	13,264,421	15,898,611	6,634,190	71.61%
50500000 - Capital Improvements	11,140,267	11,432,118	9,264,421	4,000,000	-	13,264,421	15,898,611	6,634,190	71.61%
479 - Public Health Ctr Bond Pr	89,670	288,935	-	-	-	-	-	-	0.00%
52610000 - Public Health Center (Hist)	-	-	-	-	-	-	-	-	0.00%
55480000 - HHW Building Project	89,670	288,935	-	-	-	-	-	-	0.00%
482 - Capitol Theatre Capital Projec	16,550	69	-	-	-	-	-	-	0.00%
53200000 - Capitol Theatre Capital Projec	16,550	69	-	-	-	-	-	-	0.00%
483 - TRCC Bond Projects Fund	51,935	95,169	-	-	-	-	-	-	0.00%
52630000 - Parks Operations Center (Hist)	-	-	-	-	-	-	-	-	0.00%
52640000 - TRCC Related Cap Maint Projects	-	-	-	-	-	-	-	-	0.00%
52650000 - Mid-Valley Rgnl Cultural Cntr	51,935	95,169	-	-	-	-	-	-	0.00%
484 - Parks & Rec GO Bond Fund	3,292,368	589,019	749,495	-	-	749,495	749,495	-	0.00%
55470000 - Parks & Recreation Bond Prjcts	3,292,368	589,019	749,495	-	-	749,495	749,495	-	0.00%
485 - 2019 Library MBA Bond Proj Fnd	68,255	232,500	-	-	-	-	-	-	0.00%
52660000 - Kearns Branch	10,706	-	-	-	-	-	-	-	0.00%
52670000 - Operations Center	-	-	-	-	-	-	-	-	0.00%
52680000 - Granite Branch	46,967	218,952	-	-	-	-	-	-	0.00%
52690000 - DayBreak Branch	10,582	13,547	-	-	-	-	-	-	0.00%
52720000 - Holladay Branch	-	-	-	-	-	-	-	-	0.00%
486 - STR 2020 Bond Projects	617,530	(0)	-	-	-	-	-	-	0.00%
55490000 - Homeless Shelter Projects	617,530	(0)	-	-	-	-	-	-	0.00%
620 - Fleet Management Fund	21,437,640	23,204,018	24,008,089	-	8,264	24,016,353	24,016,353	8,264	0.03%
68000000 - Fleet Management	21,437,640	23,204,018	24,008,089	-	8,264	24,016,353	24,016,353	8,264	0.03%

Salt Lake County
Revenue Budget
2024 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Revenue Budget
2024 Mayor Proposed June Adjusted Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	2024 Mayor Proposed	Variance \$	Variance %
810 - Boyce Pet Adoption Endowment	26,597	71,967	8,000	-	-	8,000	8,000	-	0.00%
41100000 - Boyce Pet Adoption Endowment	26,597	71,967	8,000	-	-	8,000	8,000	-	0.00%
811 - FACES Endowment Fund	8,172	22,099	2,700	-	-	2,700	2,700	-	0.00%
41050000 - FACES Endowment	8,172	22,099	2,700	-	-	2,700	2,700	-	0.00%
995 - OPEB Trust Fund	5,007,255	7,965,122	8,996,170	-	8,255	9,004,425	9,004,425	8,255	0.09%
53080000 - OPEB Administration	5,007,255	7,965,122	8,996,170	-	8,255	9,004,425	9,004,425	8,255	0.09%
Grand Total Revenues	1,677,917,128	1,721,431,046	1,695,072,086	(3,177,246)	31,589,050	1,723,483,890	1,745,089,622	50,017,536	2.95%

Footnote:

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

Salt Lake County
Other Financing Sources
2024 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Expenditures Budget
2024 Mayor Proposed June Adjusted Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	2024 Mayor Proposed	Variance \$	Variance %
110 - General Fund	434,301,982	469,167,333	515,732,200	6,012,803	787,019	522,532,022	527,326,235	11,594,035	2.25%
10160000 - Redevelopment Agency of SL Co	-	-	-	-	-	-	-	-	0.00%
10200000 - Mayor Administration	7,177,912	8,524,634	7,458,528	271,036	(4,919)	7,724,645	7,882,711	424,183	5.69%
10208800 - Mayor Admin-ARPA Prgm	-	6,000,000	2,000,000	-	-	2,000,000	2,000,000	-	0.00%
10220000 - Mayor Financial Admin	5,794,145	6,076,187	6,264,260	8,101	10,032	6,282,393	6,375,714	111,454	1.78%
10230000 - Criminal Justice Advisory Coun	770,531	978,685	2,973,816	83,042	45,804	3,102,662	3,131,471	157,655	5.30%
10240000 - COVID-19 Isolation Centers	-	-	-	-	-	-	-	-	0.00%
10250000 - Office of Regional Development	53,761,231	16,768,662	31,228,590	115,156	695,482	32,039,228	32,123,756	895,166	2.87%
10258800 - ORD-ARPA	2,743,154	18,378,235	20,273,096	51,253	(3,723,295)	16,601,054	16,601,054	(3,672,042)	-18.11%
10259900 - ORD Capital Projects	-	-	-	-	-	-	-	-	0.00%
10360000 - State GO Bond Pass-Thru	-	-	-	-	-	-	-	-	0.00%
10990000 - Mayor Managed Capital Projects	109,048	3,604	25,067	-	1,207	26,274	26,274	1,207	4.82%
19010000 - March 2020 Earthquake Response	-	-	200,000	-	-	200,000	200,000	-	0.00%
22508800 - Behavioral Health Svcs - ARPA	-	-	-	-	-	-	-	-	0.00%
23500000 - Extension Service	799,400	837,763	874,510	-	8,232	882,742	882,742	8,232	0.94%
24000000 - Criminal Justice Services	14,656,418	16,580,829	16,863,657	-	(17,741)	16,845,916	16,952,361	88,704	0.53%
24008800 - Criminal Justice Services-ARPA	474,876	526,472	881,828	-	-	881,828	881,828	-	0.00%
29000000 - Indigent Legal Services	24,805,892	29,131,747	31,349,717	323,160	359,375	32,032,252	32,032,252	682,535	2.18%
29008800 - Indigent Legal Services-ARPA	1,376,000	1,611,749	1,745,936	-	23,018	1,768,954	1,768,954	23,018	1.32%
31020000 - Real Estate	409,649	432,770	619,259	-	2,208	621,467	630,083	10,824	1.75%
36200000 - Millcreek Canyon	893,890	938,827	1,003,374	-	17,670	1,021,044	1,021,044	17,670	1.76%
36300000 - Parks	17,391,667	19,917,810	20,581,522	23,937	389,123	20,994,582	21,244,338	662,816	3.22%
36400000 - Recreation	44,341,770	50,370,275	48,893,182	130,898	1,038,226	50,062,306	50,646,701	1,753,519	3.59%
36509900 - Parks & Rec Facility Imprvmnts	-	278,451	408,721	(79,299)	10	329,432	329,432	(79,289)	-19.40%
36608800 - Parks & Rec Cap Projects-ARPA	3,166,630	5,947,427	219,458	-	(110,268)	109,190	109,190	(110,268)	-50.25%
36609900 - Parks & Rec Capital Projects	676,899	10,509,187	27,314,372	(3,120,798)	177	24,193,751	24,193,751	(3,120,621)	-11.42%
41010000 - Animal Service General Fund	-	-	2,407,319	-	184,252	2,591,571	2,624,342	217,023	9.02%
43500000 - Emergency Services	5,857,610	6,028,775	6,028,503	315,000	55,746	6,399,249	6,428,405	399,902	6.63%
43600000 - Addressing	690,701	710,395	709,525	-	183,409	892,934	901,361	191,836	27.04%
50030000 - General Fund-Statutory & Genl	14,074,016	6,872,634	4,503,583	(656,167)	(332,797)	3,514,619	3,514,619	(988,964)	-21.96%
60500000 - Information Technology	23,530,871	27,870,272	28,762,798	1,242,949	(127,836)	29,877,911	30,258,208	1,495,410	5.20%
60509900 - Information Tech Capital Proj	-	-	-	-	-	-	-	-	0.00%

Salt Lake County
Expenditures Budget
2024 Mayor Proposed June Adjusted Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	2024 Mayor Proposed	Variance \$	Variance %
60510000 - IT Improvement Plan Program	838,200	978,768	1,077,899	-	150,000	1,227,899	1,227,899	150,000	13.92%
61000000 - Contracts And Procurement	1,258,551	1,295,593	1,425,566	-	(5,355)	1,420,211	1,465,632	40,066	2.81%
61500000 - Human Resources	4,331,919	5,358,943	6,197,985	-	8,484	6,206,469	6,296,369	98,384	1.59%
63100000 - Facilities Management	508,112	633,635	695,835	-	(53,477)	642,358	649,356	(46,479)	-6.68%
63109900 - Facilities Energy Mgt Projects	888,811	2,086,658	1,453,423	(409,217)	34	1,044,240	1,044,240	(409,183)	-28.15%
64000000 - Records Management & Archives	575,232	705,976	728,353	-	(1,044)	727,309	737,748	9,395	1.29%
70100000 - Council	2,866,165	3,019,435	3,203,036	-	50,611	3,253,647	3,256,286	53,250	1.66%
76000000 - Auditor	1,925,742	2,389,794	2,612,954	-	11,076	2,624,030	2,662,697	49,743	1.90%
76010000 - Auditor-Tax Administration	-	-	-	-	-	-	-	-	0.00%
79000000 - Clerk	1,977,353	2,193,512	2,202,457	-	42,290	2,244,747	2,246,991	44,534	2.02%
79010000 - Election Clerk	7,467,611	5,816,224	7,968,869	-	30,396	7,999,265	8,082,063	113,194	1.42%
79019900 - Elections Clerk Capital Projects	-	-	-	-	-	-	-	-	0.00%
82000000 - District Attorney	42,814,486	48,426,744	51,940,153	74,943	512,966	52,528,062	53,061,161	1,121,008	2.16%
82008800 - District Attorney - ARPA	1,072,907	1,569,878	1,763,845	-	49,776	1,813,621	1,813,621	49,776	2.82%
82010000 - District Attorney-Tax Admin	-	-	-	-	-	-	-	-	0.00%
88000000 - Recorder	2,482,089	3,028,518	2,944,103	-	(172,633)	2,771,470	2,784,702	(159,401)	-5.41%
88009900 - Recorder Capital Projects	159,792	7,439	-	-	-	-	-	-	0.00%
91200000 - COUNTY JAIL	105,490,191	116,813,403	126,064,834	306,217	700,583	127,071,634	128,752,532	2,687,698	2.13%
91208800 - County Jail - ARPA	120,482	306,825	445,032	-	-	445,032	445,032	-	0.00%
91250000 - SHERIFF COURT SVCS & SECURITY	14,970,432	16,751,164	17,703,946	-	(151,330)	17,552,616	17,814,861	110,915	0.63%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	17,798,088	19,045,959	20,030,997	7,332,592	889,652	28,253,241	28,463,725	8,432,728	42.10%
94000000 - Surveyor	3,253,510	3,443,475	3,682,292	-	27,875	3,710,167	3,760,729	78,437	2.13%
94010000 - Surveyor Tax Administration	-	-	-	-	-	-	-	-	0.00%
115 - Governmental Immunity Fund	3,498,432	4,234,515	3,589,688	-	-	3,589,688	3,589,688	-	0.00%
82100000 - Governmental Immunity	3,498,432	4,234,515	3,589,688	-	-	3,589,688	3,589,688	-	0.00%

Salt Lake County
Expenditures Budget
2024 Mayor Proposed June Adjusted Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	2024 Mayor Proposed	Variance \$	Variance %
120 - Grant Programs Fund	172,762,756	198,825,646	207,364,144	(1,564,812)	5,268,423	211,067,755	211,379,030	4,014,886	1.94%
21000000 - Youth Services Division	14,983,224	17,277,136	18,559,209	1,521	320,647	18,881,377	19,010,169	450,960	2.43%
21009900 - YSV Deferred Maint Project	20,950	41,773	2,013,669	(12,898)	1	2,000,772	2,000,772	(12,897)	-0.64%
22500000 - Behavioral Health Services	134,025,763	153,718,771	151,711,608	-	4,650,132	156,361,740	156,466,105	4,754,497	3.13%
22508800 - Behavioral Health Svcs - ARPA	-	604,794	2,103,250	-	(104,794)	1,998,456	1,998,456	(104,794)	-4.98%
23000000 - Aging and Adult Services	23,527,398	25,377,666	25,338,896	26,227	402,433	25,767,556	25,845,674	506,778	2.00%
23009900 - AAS Deferred Maint Project	205,421	1,805,504	7,387,512	(1,579,662)	4	5,807,854	5,807,854	(1,579,658)	-21.38%
24000000 - Criminal Justice Services	-	-	0	-	-	0	0	-	100.00%
50250000 - Grant Fund Statutory & General	-	-	250,000	-	-	250,000	250,000	-	0.00%
121 - Opioid Treatment & Prevention	-	-	1,940,339	-	800,339	2,740,678	2,577,339	637,000	32.83%
12100000 - Opioid Treatment & Prevention	-	-	1,940,339	-	800,339	2,740,678	2,577,339	637,000	32.83%
125 - Econ Dev & Community Resources	25,961,250	29,279,381	37,399,526	-	74,362	37,473,888	37,473,888	74,362	0.20%
10270000 - Revolving Loan Programs	402,009	656,676	2,283,446	-	(1,080)	2,282,366	2,282,366	(1,080)	-0.05%
10280000 - RDA Property Tax	25,559,230	28,611,198	33,616,073	-	75,389	33,691,462	33,691,462	75,389	0.22%
10290000 - EPA Brownfield Revolving Loans	11	11,507	1,500,007	-	53	1,500,060	1,500,060	53	0.00%
130 - Transportation Preservation	383,383,655	395,059,296	457,510,504	-	2,405,522	459,916,026	458,376,026	865,522	0.19%
10300000 - Transportation Preservation	2,936,600	2,936,100	2,938,651	-	-	2,938,651	2,938,651	-	0.00%
10310000 - Transportation Preservatn Proj	-	-	-	-	527,406	527,406	527,406	527,406	100.00%
10320000 - Transportation Pass Thru	367,493,514	367,368,715	416,325,000	-	-	416,325,000	414,785,000	(1,540,000)	-0.37%
10330000 - Corridor Preservation	409,925	2,824,522	7,325,000	-	(2,325,000)	5,000,000	5,000,000	(2,325,000)	-31.74%
10340000 - County 1st Class Highway CW	-	239,520	879,103	-	(83,946)	795,157	795,157	(83,946)	-9.55%
10360000 - State GO Bond Pass-Thru	1,200,000	-	-	-	-	-	-	-	0.00%
10370000 - SB128 Parking Structures	2,622,545	2,701,221	2,782,260	-	-	2,782,260	2,782,260	-	0.00%
10380000 - 2219 Transportation Projects	8,721,071	18,989,218	27,260,490	-	4,287,062	31,547,552	31,547,552	4,287,062	15.73%
140 - COVID Response Fund	-	-	-	-	-	-	-	-	0.00%
10400000 - COVID CARES Act	-	-	-	-	-	-	-	-	0.00%
10410000 - FEMA PA COVID-19	-	-	-	-	-	-	-	-	0.00%

Salt Lake County
Expenditures Budget
2024 Mayor Proposed June Adjusted Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	2024 Mayor Proposed	Variance \$	Variance %
180 - Rampton Salt Palace Conv Ctr	24,113,216	24,208,665	49,617,269	(876,900)	1,010,453	49,750,822	49,750,822	133,553	0.27%
35500000 - Rampton Salt Palace Operations	18,574,205	21,939,825	21,300,234	-	1,004,529	22,304,763	22,304,763	1,004,529	4.72%
35509900 - Salt Palace Capital Projects	5,539,011	2,268,840	28,317,035	(876,900)	5,924	27,446,059	27,446,059	(870,976)	-3.08%
181 - Trcc:Tourism,Rec,Cultrl,Conven	31,856,801	29,782,598	41,116,728	(4,826,208)	344,444	36,634,964	36,634,964	(4,481,764)	-10.90%
10700000 - TRCC-Tourism Rec Cultrl Conven	12,778,691	17,479,440	11,364,450	-	(22,874)	11,341,576	11,341,576	(22,874)	-0.20%
10708800 - Parks & Rec Capital-ARPA	-	-	-	-	-	-	-	-	0.00%
10709900 - Parks & Rec Capital Improvemnt	18,069,287	10,522,430	26,197,409	(3,759,850)	362,924	22,800,483	22,800,483	(3,396,926)	-12.97%
36309900 - Parks Equip Replacement	83,663	341,061	1,199,998	(279,493)	2,691	923,196	923,196	(276,802)	-23.07%
36409900 - Rec Equip Replacement	925,161	1,439,666	2,354,871	(786,865)	1,703	1,569,709	1,569,709	(785,162)	-33.34%
182 - Mountain America Expo Center	5,066,113	5,376,378	7,272,269	(38,448)	685,095	7,918,916	7,918,916	646,647	8.89%
35520000 - South Towne Operations	4,395,647	5,119,544	5,233,554	-	684,286	5,917,840	5,917,840	684,286	13.07%
35529900 - South Towne Capital Projects	670,466	256,834	2,038,715	(38,448)	809	2,001,076	2,001,076	(37,639)	-1.85%
185 - SLCO Arts and Culture Fund	10,057,886	11,530,114	22,806,313	(632,308)	362,711	22,536,716	22,536,716	(269,597)	-1.18%
35000000 - SLCO Arts and Culture	9,035,564	10,327,524	10,633,416	2,701	179,432	10,815,549	10,815,549	182,133	1.71%
35009900 - SLCO Arts and Culture Cap Proj	1,022,322	1,202,591	12,172,897	(635,009)	183,279	11,721,167	11,721,167	(451,730)	-3.71%
186 - Equestrian Park Fund	1,313,337	729,302	727,799	-	(13,248)	714,551	714,551	(13,248)	-1.82%
35600000 - Equestrian Park	1,254,870	727,799	727,799	-	(13,248)	714,551	714,551	(13,248)	-1.82%
35609900 - Equestrian Park Capital Proj	58,466	1,503	-	-	-	-	-	-	0.00%
232 - Gov Immunity-Unincorp Fund	94,761	2,800	177,800	-	(2,800)	175,000	175,000	(2,800)	-1.57%
50220000 - Municipal Svc-Tort Jdgmnt Levy	94,761	2,800	177,800	-	(2,800)	175,000	175,000	(2,800)	-1.57%
235 - Unincorp Municipal Service Fnd	9,678,300	10,815,057	10,216,037	-	169,187	10,385,224	10,385,224	169,187	1.66%
50230000 - Unincorp Mun Svcs Stat and Gen	9,678,300	10,815,057	10,216,037	-	169,187	10,385,224	10,385,224	169,187	1.66%
250 - Flood Control Fund	9,298,610	13,531,864	29,366,723	(794,384)	11,664	28,584,003	28,696,778	(669,945)	-2.28%
46000000 - Flood Control Engineering	6,035,741	9,055,802	9,313,954	18,218	11,510	9,343,682	9,456,457	142,503	1.53%
46100000 - Flood Control Projects	3,262,869	4,476,062	20,052,769	(812,602)	154	19,240,321	19,240,321	(812,448)	-4.05%
280 - Open Space Fund	1,056,876	517,619	683,116	-	(24,257)	658,859	658,859	(24,257)	-3.55%
10800000 - Open Space	1,056,876	517,619	683,116	-	(24,257)	658,859	658,859	(24,257)	-3.55%

Salt Lake County
Expenditures Budget
2024 Mayor Proposed June Adjusted Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	2024 Mayor Proposed	Variance \$	Variance %
290 - Visitor Promotion Fund	18,603,644	21,864,930	29,066,442	-	(13,141)	29,053,301	29,606,537	540,095	1.86%
36000000 - Visitor Promotion Contract	12,853,265	14,978,395	15,259,595	-	(19,454)	15,240,141	15,240,141	(19,454)	-0.13%
36010000 - Visitor Promotion Cnty Exp	5,750,379	6,886,535	7,142,847	-	6,313	7,149,160	7,702,396	559,549	7.83%
36020000 - Visitor Promotion CTAA	-	-	6,664,000	-	-	6,664,000	6,664,000	-	0.00%
310 - Zoos, Arts And Parks Fund	26,915,943	27,855,874	30,887,753	-	144,999	31,032,752	30,903,817	16,064	0.05%
35910000 - Large Arts Groups-Sales Tax	16,477,830	16,591,178	18,495,805	-	-	18,495,805	18,412,918	(82,887)	-0.45%
35920000 - Small Arts Groups-Sales Tax	2,713,932	3,412,184	3,699,165	-	125,000	3,824,165	3,807,588	108,423	2.93%
35930000 - Zoological-Sales Tax	5,858,789	5,899,086	6,576,291	-	-	6,576,291	6,546,820	(29,471)	-0.45%
35940000 - Zap Fund Administration	399,392	492,427	652,540	-	19,999	672,539	672,539	19,999	3.06%
35950000 - ZAP Revenue Bond Debt Service	1,466,000	1,461,000	1,463,952	-	-	1,463,952	1,463,952	-	0.00%
320 - Housing Programs Fund	-	-	-	-	27	27	27	27	100.00%
10260000 - Housing Programs	-	-	-	-	27	27	27	27	100.00%
340 - State Tax Administration Levy	33,755,248	37,194,228	37,261,787	50,771	1,271,857	38,584,415	38,721,208	1,459,421	3.92%
70110000 - Council-Tax Administration	1,220,385	1,551,437	1,709,948	-	458,918	2,168,866	2,187,275	477,327	27.91%
73000000 - Assessor	14,343,407	16,382,737	16,630,759	-	825,322	17,456,081	17,438,543	807,784	4.86%
73009900 - Tax Admin. Capital Projects	844,409	844,666	1,363,799	50,771	1,932	1,416,502	1,416,502	52,703	3.86%
76010000 - Auditor-Tax Administration	2,295,540	2,598,460	2,636,101	-	209,910	2,846,011	2,870,563	234,462	8.89%
76100000 - Stat & Genl-Tax Administration	2,786,894	2,948,975	1,300,923	-	15,858	1,316,781	1,317,306	16,383	1.26%
82010000 - District Attorney-Tax Admin	390,285	558,895	736,181	-	5,043	741,224	750,911	14,730	2.00%
88000000 - Recorder	-	-	-	-	-	-	-	-	0.00%
88510000 - Recorder-Tax Administration	3,345,265	3,603,589	3,840,454	-	(64,318)	3,776,136	3,814,673	(25,781)	-0.67%
94010000 - Surveyor Tax Administration	582,908	653,698	752,480	-	(751)	751,729	762,283	9,803	1.30%
97000000 - Treasurer-Tax Administration	7,946,155	8,051,771	8,291,142	-	(180,057)	8,111,085	8,163,152	(127,990)	-1.54%
350 - Redevelopment Agency Of SL Co	413,080	1,111,053	1,950,675	-	250,384	2,201,059	2,201,059	250,384	12.84%
10160000 - Redevelopment Agency of SL Co	413,080	1,111,053	1,950,675	-	250,384	2,201,059	2,201,059	250,384	12.84%
360 - Library Fund	47,957,631	50,991,319	57,138,412	149,604	283,826	57,571,842	57,571,842	433,430	0.76%
25000000 - Library Fund	47,483,006	50,074,763	54,977,912	149,830	281,285	55,409,027	55,409,027	431,115	0.78%
25009900 - Library Capital Projects	474,626	916,556	2,160,500	(226)	2,541	2,162,815	2,162,815	2,315	0.11%

Salt Lake County
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2024 Mayor Proposed June Adjusted Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	2024 Mayor Proposed	Variance \$	Variance %
370 - Health Fund	62,770,597	62,925,251	65,379,820	275,575	6,835,232	72,490,627	72,676,053	7,296,233	11.16%
21500000 - Health	58,142,579	62,925,251	65,379,820	275,575	6,835,232	72,490,627	72,676,053	7,296,233	11.16%
21508800 - Health Dept - ARPA	4,628,018	-	-	-	-	-	-	-	0.00%
21509900 - Health Capital Projects	-	-	-	-	-	-	-	-	0.00%
53040000 - Emp Serv Res-Wellness Program	-	-	-	-	-	-	-	-	0.00%
390 - Planetarium Fund	6,758,006	7,705,335	8,693,787	449,382	100,080	9,243,249	9,341,531	647,744	7.45%
35100000 - Clark Planetarium	6,597,324	7,538,251	7,764,873	-	96,757	7,861,630	7,959,912	195,039	2.51%
35109900 - Clark Planetarium Capital Proj	160,682	167,084	928,914	449,382	3,323	1,381,619	1,381,619	452,705	48.73%
410 - Bond Debt Service	21,036,214	20,990,210	20,988,938	-	(15)	20,988,923	20,988,938	-	0.00%
51500000 - Bond Debt Service	21,036,214	20,990,210	20,988,938	-	(15)	20,988,923	20,988,938	-	0.00%
411 - Bond Debt Svc-Millcreek Sid	-	-	7,000	-	-	7,000	7,000	-	0.00%
51510000 - Bond Debt Svc-Millcreek SID	-	-	7,000	-	-	7,000	7,000	-	0.00%
412 - Bond Debt Svc-Munic Bldg Auth	8,689,741	9,274,745	9,200,462	-	-	9,200,462	9,200,462	-	0.00%
51520000 - Bond Debt Svc-Munic Bldg Auth	8,689,741	9,274,745	9,200,462	-	-	9,200,462	9,200,462	-	0.00%
413 - Bond Debt Svc-State Transporta	9,553,150	9,968,597	10,180,772	-	-	10,180,772	10,180,772	-	0.00%
51530000 - Bond Debt Svc-State Transporta	9,553,150	9,968,597	10,180,772	-	-	10,180,772	10,180,772	-	0.00%
414 - Bond Debt Svc-2014 Sales Tax R	1,200,676	-	-	-	-	-	-	-	0.00%
51540000 - Bond Debt Svc-SalesTax Rev2014	1,200,676	-	-	-	-	-	-	-	0.00%
431 - Park Bond Projects Fund	-	-	-	-	-	-	-	-	0.00%
55410000 - Lodestone Regional Park (Hist)	-	-	-	-	-	-	-	-	0.00%
445 - Dist Attorney Fac Construction	-	-	-	-	-	-	-	-	0.00%
50450000 - Downtown DA Facility Constr	-	-	-	-	-	-	-	-	0.00%
447 - PeopleSoft Implementation Fund	48,562	906	-	-	-	-	-	-	0.00%
53450000 - Financial System Project 2011	48,562	906	-	-	-	-	-	-	0.00%

Salt Lake County
Expenditures Budget
2024 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Expenditures Budget
2024 Mayor Proposed June Adjusted Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	2024 Mayor Proposed	Variance \$	Variance %
650 - Facilities Services Fund	18,733,944	19,773,043	22,952,657	24,132	157,081	23,133,870	23,133,870	181,213	0.79%
63000000 - Facilities Services	10,466,678	12,106,245	14,328,684	24,132	111,469	14,464,285	14,464,285	135,601	0.95%
63500000 - Telecommunications	4,586,453	4,040,906	4,467,883	-	35,118	4,503,001	4,503,001	35,118	0.79%
69000000 - Government Center Operations	3,680,813	3,625,893	4,156,090	-	10,494	4,166,584	4,166,584	10,494	0.25%
680 - Employee Service Reserve Fund	59,079,788	55,684,856	67,423,251	-	(252,059)	67,171,192	67,171,192	(252,059)	-0.37%
53000000 - Emp Serv Res-Nonstat Bnfits	55,281,771	51,439,443	61,367,230	-	(268,728)	61,098,502	61,098,502	(268,728)	-0.44%
53020000 - Emp Serv Res-Stat Benefits	1,754,533	2,120,791	2,846,160	-	(1,714)	2,844,446	2,844,446	(1,714)	-0.06%
53040000 - Emp Serv Res-Wellness Program	445,222	523,530	586,583	-	4,492	591,075	591,075	4,492	0.77%
53050000 - Emp Serv Res-Fitness Center	144,276	132,845	198,724	-	1,398	200,122	200,122	1,398	0.70%
53060000 - Emp Serv Res-Workers Comp	1,453,986	1,468,247	2,424,554	-	12,493	2,437,047	2,437,047	12,493	0.52%
710 - Golf Courses Fund	8,242,469	9,267,130	11,598,130	173,440	382,561	12,154,131	12,154,131	556,001	4.79%
38200000 - Golf	8,185,269	8,925,302	9,883,624	-	382,556	10,266,180	10,266,180	382,556	3.87%
38209900 - Golf Capital Projects	57,200	341,829	1,714,506	173,440	5	1,887,951	1,887,951	173,445	10.12%
726 - UPACA/Eccles Theater Fund	8,334,578	8,292,468	10,752,360	(418)	76,585	10,828,527	10,828,527	76,167	0.71%
34000000 - UPACA / Eccles Theater	7,759,263	8,090,389	9,450,747	7,364	76,582	9,534,693	9,534,693	83,946	0.89%
34009900 - UPACA-Eccles Thtr Cap Projects	575,315	202,080	1,301,613	(7,782)	3	1,293,834	1,293,834	(7,779)	-0.60%
730 - Solid Waste Managemnt Facility	15,270,982	16,205,661	16,876,579	25,704	234,762	17,137,045	17,137,045	260,466	1.54%
47500000 - Solid Waste Managemnt Facility	15,269,486	16,205,381	16,876,579	25,704	234,762	17,137,045	17,137,045	260,466	1.54%
47509900 - Solid Waste Capital Projects	1,496	280	-	-	-	-	-	-	0.00%
735 - Public Works and Other Servcs	40,504,202	45,331,389	65,336,177	(13,690,932)	7,476,843	59,122,088	59,122,088	(6,214,089)	-9.51%
41000000 - Animal Services	5,791,768	6,995,087	7,304,555	4,019	199,444	7,508,018	7,508,018	203,463	2.79%
41010000 - Animal Service General Fund	-	-	-	-	-	-	-	-	0.00%
44000000 - Public Works Operations	21,363,792	21,932,318	27,082,545	4,799	491,282	27,578,626	27,578,626	496,081	1.83%
44009900 - Public Works Ops Capital Projects	-	-	-	-	-	-	-	-	0.00%
45000000 - Public Works Engineering	2,216,181	2,301,053	3,293,943	-	25,856	3,319,799	3,319,799	25,856	0.78%
45100000 - PW Engineering Capital Projects	9,783,440	12,506,436	26,007,810	(13,699,750)	6,750,526	19,058,586	19,058,586	(6,949,224)	-26.72%
50200000 - Municipal Services-Stat & Genl	8	89,980	120	-	1,198	1,318	1,318	1,198	998.33%
85000000 - Justice Courts	1,333,264	1,506,240	1,647,204	-	8,537	1,655,741	1,655,741	8,537	0.52%
85009900 - Justice Courts Capital Prjcts	15,748	274	-	-	-	-	-	-	0.00%

Salt Lake County
Expenditures Budget
2024 Mayor Proposed June Adjusted Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Interim Adjustments	Request & Review Stage Changes	Review Total	2024 Mayor Proposed	Variance \$	Variance %
995 - OPEB Trust Fund	4,218,833	5,380,793	6,816,133	-	(562,970)	6,253,163	6,253,163	(562,970)	-8.26%
53080000 - OPEB Administration	4,218,833	5,380,793	6,816,133	-	(562,970)	6,253,163	6,253,163	(562,970)	-8.26%
Grand Total Expenditures	1,545,417,486	1,639,764,557	1,948,861,016	(18,803,550)	28,923,484	1,958,980,950	1,963,357,058	14,496,042	0.74%

Salt Lake County
Other Financing Uses
2024 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Full Time Equivalent Employees
2024 Mayor Proposed June Adjusted Budget

Fund / Organization	2024 Adopted Budget	2024 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	2024 Mayor Proposed	FTE Variance
110 - General Fund	2,225.48	124.00	3.00	-	1.00	2,353.48	128.00
10200000 - Mayor Administration	34.00	-	-	-	1.00	35.00	1.00
10220000 - Mayor Financial Admin	34.00	-	-	-	-	34.00	-
10230000 - Criminal Justice Advisory Coun	12.00	-	-	-	-	12.00	-
10250000 - Office of Regional Development	50.75	-	-	-	-	50.75	-
10258800 - ORD-ARPA	3.25	-	-	-	-	3.25	-
24000000 - Criminal Justice Services	149.00	-	-	-	-	149.00	-
24008800 - Criminal Justice Services-ARPA	7.00	-	-	-	-	7.00	-
29000000 - Indigent Legal Services	1.00	-	-	-	-	1.00	-
31020000 - Real Estate	4.00	-	-	-	-	4.00	-
36200000 - Millcreek Canyon	0.75	-	-	-	-	0.75	-
36300000 - Parks	100.00	-	-	-	-	100.00	-
36400000 - Recreation	193.00	-	-	-	-	193.00	-
41010000 - Animal Service General Fund	16.70	(2.00)	-	-	-	14.70	(2.00)
43500000 - Emergency Services	1.00	-	-	-	-	1.00	-
43600000 - Addressing	4.00	-	-	-	-	4.00	-
60500000 - Information Technology	103.75	-	-	-	-	103.75	-
61000000 - Contracts And Procurement	10.00	-	-	-	-	10.00	-
61500000 - Human Resources	43.00	-	-	-	-	43.00	-
63100000 - Facilities Management	1.80	-	-	-	-	1.80	-
64000000 - Records Management & Archives	6.00	-	-	-	-	6.00	-
70100000 - Council	24.00	-	-	-	-	24.00	-
76000000 - Auditor	17.50	-	-	-	-	17.50	-
79000000 - Clerk	16.00	-	-	-	-	16.00	-
79010000 - Election Clerk	18.75	-	-	-	-	18.75	-
82000000 - District Attorney	282.00	1.00	-	-	-	283.00	1.00
82008800 - District Attorney - ARPA	14.00	-	-	-	-	14.00	-
88000000 - Recorder	21.75	-	-	-	-	21.75	-
88510000 - Recorder-Tax Administration	-	-	-	-	-	-	-
91200000 - COUNTY JAIL	866.00	-	1.00	-	-	867.00	1.00
91208800 - County Jail - ARPA	4.00	-	-	-	-	4.00	-
91250000 - SHERIFF COURT SVCS & SECURITY	147.00	-	-	-	-	147.00	-
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	16.00	125.00	2.00	-	-	143.00	127.00
94000000 - Surveyor	23.48	-	-	-	-	23.48	-

Salt Lake County
Full Time Equivalent Employees
2024 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Full Time Equivalent Employees
2024 Mayor Proposed June Adjusted Budget

Fund / Organization	2024 Adopted Budget	2024 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	2024 Mayor Proposed	FTE Variance
620 - Fleet Management Fund	46.00	-	-	-	-	46.00	-
68000000 - Fleet Management	46.00	-	-	-	-	46.00	-
650 - Facilities Services Fund	80.20	-	-	-	-	80.20	-
63000000 - Facilities Services	74.20	-	-	-	-	74.20	-
63500000 - Telecommunications	5.00	-	-	-	-	5.00	-
69000000 - Government Center Operations	1.00	-	-	-	-	1.00	-
680 - Employee Service Reserve Fund	3.50	-	-	-	-	3.50	-
53040000 - Emp Serv Res-Wellness Program	3.00	-	-	-	-	3.00	-
53050000 - Emp Serv Res-Fitness Center	0.50	-	-	-	-	0.50	-
710 - Golf Courses Fund	38.00	-	-	-	-	38.00	-
38200000 - Golf	38.00	-	-	-	-	38.00	-
726 - UPACA/Eccles Theater Fund	29.25	-	-	-	-	29.25	-
34000000 - UPACA / Eccles Theater	29.25	-	-	-	-	29.25	-
730 - Solid Waste Managemnt Facility	52.00	-	-	-	-	52.00	-
47500000 - Solid Waste Managemnt Facility	52.00	-	-	-	-	52.00	-
735 - Public Works and Other Servcs	186.05	-	-	-	-	186.05	-
41000000 - Animal Services	46.30	-	-	-	-	46.30	-
44000000 - Public Works Operations	112.75	-	-	-	-	112.75	-
45000000 - Public Works Engineering	18.00	-	-	-	-	18.00	-
85000000 - Justice Courts	9.00	-	-	-	-	9.00	-
Grand Total FTEs	4,153.37	126.50	5.25	-	-	4,285.12	131.75

Salt Lake County
Contributions (Account 667005)
2024 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Contributions (Account 667005)
2024 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Contributions (Account 667005)
2024 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Contributions (Account 667005)
2024 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Contributions (Account 667005)
2024 Mayor Proposed June Adjusted Budget

Fund / Organization / Program Code	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Mayor Proposed	Variance \$	Variance %
185 - SLCO Arts and Culture Fund	-	-	350,000	-	-	-	0.00%
35000000 - SLCO Arts and Culture	-	-	350,000	-	-	-	0.00%
D1129 - Centro Civico Mexicano	-	-	350,000	-	-	-	0.00%
235 - Unincorp Municipal Service Fnd	6,000	42,480	10,911	20,000	20,000	-	0.00%
50230000 - Unincorp Mun Svcs Stat and Gen	6,000	42,480	10,911	20,000	20,000	-	0.00%
D1039 - SL Climbing Area Stewardship	-	38,000	-	-	-	-	0.00%
D1053 - Various Community Councils	6,000	4,480	10,911	20,000	20,000	-	0.00%
290 - Visitor Promotion Fund	450,000	225,000	300,000	250,000	250,000	-	0.00%
36010000 - Visitor Promotion Cnty Exp	450,000	225,000	300,000	250,000	250,000	-	0.00%
D1055 - Utah Sports Commission	50,000	50,000	100,000	50,000	50,000	-	0.00%
D1056 - Utah Restaurant Assoc-promo	-	25,000	25,000	25,000	25,000	-	0.00%
D1057 - Sundance	50,000	150,000	150,000	150,000	150,000	-	0.00%
D1059 - VSL/SLCC HospitalityScholrship	350,000	-	-	-	-	-	0.00%
D1086 - SLARA-SL Food Wine Festival	-	-	25,000	25,000	25,000	-	0.00%
310 - Zoos, Arts And Parks Fund	22,350,796	25,050,551	25,900,247	26,155,691	26,163,477	7,786	0.03%
35910000 - Large Arts Groups-Sales Tax	14,678,812	16,477,830	16,591,178	16,814,368	16,739,016	(75,352)	-0.45%
D1061 - Tier I Organizations	14,678,812	16,477,830	16,591,178	16,814,368	16,739,016	(75,352)	-0.45%
35920000 - Small Arts Groups-Sales Tax	2,452,850	2,713,932	3,409,984	3,362,877	3,472,807	109,930	3.27%
0 - Program Code Not Assigned	(923,000)	-	-	-	-	-	0.00%
D1062 - Tier II Organizations	3,375,850	2,713,932	3,409,984	3,362,877	3,472,807	109,930	3.27%
35930000 - Zoological-Sales Tax	5,219,134	5,858,789	5,899,086	5,978,446	5,951,654	(26,792)	-0.45%
D1063 - Zoological Organizations	5,219,134	5,858,789	5,899,086	5,978,446	5,951,654	(26,792)	-0.45%
370 - Health Fund	-	-	2,000,000	-	-	-	0.00%
21500000 - Health	-	-	2,000,000	-	-	-	0.00%
D1161 - Utah Aids Foundation	-	-	2,000,000	-	-	-	0.00%
483 - TRCC Bond Projects Fund	11,500	-	-	-	-	-	0.00%
52640000 - TRCC Related Cap Maint Projects	11,500	-	-	-	-	-	0.00%
D1093 - Ballet West	11,500	-	-	-	-	-	0.00%

Salt Lake County
Contributions (Account 667005)
2024 Mayor Proposed June Adjusted Budget

Fund / Organization / Program Code	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Mayor Proposed	Variance \$	Variance %
726 - UPACA/Eccles Theater Fund	-	422,308	-	-	-	-	0.00%
34000000 - UPACA / Eccles Theater	-	422,308	-	-	-	-	0.00%
D1119 - Reimb. SLCo Gen. Fnd.'20 contr	-	422,308	-	-	-	-	0.00%
Grand Total Contributions	27,720,923	41,845,791	43,684,025	38,396,077	38,591,612	195,535	0.51%

Salt Lake County
Capital Improvement Projects - Debit/(Credit)
2024 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Capital Improvement Projects - Debit/(Credit)
2024 Mayor Proposed June Adjusted Budget

<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Mayor Proposed June Adjusted Budget
Project: PARN23SJRC01 - SoJo Rec Center Maintenance	147,290	-	(32,726)	-	114,564
Expenditures REBUD - Re-budget	147,290	-	(32,726)	-	114,564
Project: PARN24JR2TR01 - Replace JRT 2320S. Bridge Deck	-	-	-	-	-
Revenue NEW - New	-	(250,000)	-	-	(250,000)
Expenditures NEW - New	-	250,000	-	-	250,000
Project: PARN24PLTR01 - Repair Parley's Trail Segment	-	-	-	-	-
Revenue NEW - New	-	(225,000)	-	-	(225,000)
Expenditures NEW - New	-	225,000	-	-	225,000
Project: PARNOVHD - P&R Capital Project Overhead	-	-	229,573	177	229,750
Expenditures ADD - Additional	-	-	229,573	177	229,750
Project: TI_PAR21JRTR - [Land Imp] JRTR Water Hazards	433,319	-	-	-	433,319
Expenditures REBUD - Re-budget	433,319	-	-	-	433,319
Project: TI_PAR22PKIR - [Land Imp] Park Irrigation Sys	7,867,574	932,664	(3,962,688)	-	4,837,550
Expenditures REBUD - Re-budget	7,867,574	-	(3,962,688)	-	3,904,886
Expenditures TRX - Capital Project Transfer	-	932,664	-	-	932,664
Project: TI_PAR23PKIR - Granite & Creekside Irrigation	2,077,760	(700,000)	(25,925)	-	1,351,835
Expenditures REBUD - Re-budget	2,077,760	-	(25,925)	-	2,051,835
Expenditures TRX - Capital Project Transfer	-	(700,000)	-	-	(700,000)
Department ID: 63109900 - Facilities Energy Mgt Projects	1,453,423	-	(409,217)	34	1,044,240
Project: ENERGY_MGMT - Energy Management Projects	1,442,872	-	(427,596)	-	1,015,276
Expenditures ADD - Additional	900,000	-	-	-	900,000
Expenditures REBUD - Re-budget	542,872	-	(427,596)	-	115,276
Project: OVERHEAD_ENERGY - Overhead for Energy Mgmt proj	10,551	-	18,379	34	28,964
Expenditures ADD - Additional	10,551	-	18,379	34	28,964
Fund: 120 - Grant Programs Fund	9,401,181	-	(1,592,560)	5	7,808,626
Department ID: 21009900 - YSV Deferred Maint Project	2,013,669	-	(12,898)	1	2,000,772
Project: TI_YSV_WATERLAN - YSV WATER EFFICIENT LANDSCAP	2,013,669	-	(12,898)	1	2,000,772
Expenditures REBUD - Re-budget	2,013,669	-	(12,898)	1	2,000,772
Department ID: 23009900 - AAS Deferred Maint Project	7,387,512	-	(1,579,662)	4	5,807,854
Project: TI_AAS_KEARNS - AAS KEANRS SENIOR CENTER	1,718,427	-	(1,618,986)	(9)	99,432
Expenditures REBUD - Re-budget	1,718,427	-	(1,618,986)	(9)	99,432
Project: TI_AAS_SUNDAY - AAS SUNDAY ANDERSON SR. CTR.	5,669,085	-	39,324	13	5,708,422
Expenditures REBUD - Re-budget	5,669,085	-	39,324	13	5,708,422
Fund: 180 - Rampton Salt Palace Conv Ctr	28,317,035	-	(876,900)	5,924	27,446,059

Salt Lake County
Capital Improvement Projects - Debit/(Credit)
2024 Mayor Proposed June Adjusted Budget

<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Mayor Proposed June Adjusted Budget
Department ID: 35509900 - Salt Palace Capital Projects	28,317,035	-	(876,900)	5,924	27,446,059
Project: SP19_01 - SIDEWALK AND BRICK DAMAGE	481,250	-	-	-	481,250
Expenditures NEW - New	481,250	-	-	-	481,250
Project: SP19_05 - Major Technology Upgrade	525,562	-	(86,040)	-	439,522
Expenditures REBUD - Re-budget	525,562	-	(86,040)	-	439,522
Project: SP19_07 - Concourse Carpet	333,220	(50,000)	(1,100)	-	282,120
Expenditures REBUD - Re-budget	333,220	-	(1,100)	-	332,120
Expenditures TRX - Capital Project Transfer	-	(50,000)	-	-	(50,000)
Project: SP20_01 - Repair Brick Cap south docks	5,830	-	-	-	5,830
Expenditures REBUD - Re-budget	5,830	-	-	-	5,830
Project: SP20_02 - Fire and Security panel re-vam	361,644	-	(115,857)	-	245,787
Expenditures REBUD - Re-budget	361,644	-	(115,857)	-	245,787
Project: SP22_02 - Upgrade Elevators	684,141	-	(488,900)	-	195,241
Expenditures REBUD - Re-budget	684,141	-	(488,900)	-	195,241
Project: SP22_03 - DA Tank and Tube Bundle Replac	2,882	-	-	-	2,882
Expenditures REBUD - Re-budget	2,882	-	-	-	2,882
Project: SP23_01 - Replace HVAC Air Compressor	153,298	-	(123,794)	-	29,504
Expenditures REBUD - Re-budget	153,298	-	(123,794)	-	29,504
Project: SP23_02 - 200 West dock improvement	102,300	-	(97,300)	-	5,000
Expenditures REBUD - Re-budget	102,300	-	(97,300)	-	5,000
Project: SP23_03 - Chiller Replacement	12,497,460	-	(148,163)	-	12,349,297
Expenditures REBUD - Re-budget	12,497,460	-	(148,163)	-	12,349,297
Project: SP23_04 - Condensate Line, SPCC to Abravanel	281,250	-	-	-	281,250
Expenditures REBUD - Re-budget	281,250	-	-	-	281,250
Project: SP23_05 - Replace Main Cooling Towers	1,874,600	-	(24,440)	-	1,850,160
Expenditures REBUD - Re-budget	1,874,600	-	(24,440)	-	1,850,160
Project: SP23_06 - SPCC Interior paint project	499,450	-	(13,150)	-	486,300
Expenditures REBUD - Re-budget	499,450	-	(13,150)	-	486,300
Project: SP24_01 - Environmental Sensors Main Comm Rm	61,875	-	-	-	61,875
Expenditures NEW - New	61,875	-	-	-	61,875
Project: SP24_02 - Cardboard/Plastic Baler Cover	65,000	-	-	-	65,000
Expenditures NEW - New	65,000	-	-	-	65,000
Project: SP24_03 - Structural Repair, Water Reten	2,500,000	-	-	-	2,500,000
Expenditures NEW - New	2,500,000	-	-	-	2,500,000
Project: SP24_04 - Replace Ballroom Lighting to LED	928,125	-	-	-	928,125
Expenditures NEW - New	928,125	-	-	-	928,125
Project: SP24_05 - Replace Plow Truck, Plow System	75,000	-	-	-	75,000
Expenditures NEW - New	75,000	-	-	-	75,000

Salt Lake County
 Capital Improvement Projects - Debit/(Credit)
 2024 Mayor Proposed June Adjusted Budget

<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Mayor Proposed June Adjusted Budget
Project: SP24_06 - Repair Landscape Sprinkler Lea	60,000	-	-	-	60,000
Expenditures NEW - New	60,000	-	-	-	60,000
Project: SP24_07 - VFD Projects	1,400,000	-	-	-	1,400,000
Expenditures NEW - New	1,400,000	-	-	-	1,400,000
Project: SP24_08 - Elevator remodels - interior	125,000	-	-	-	125,000
Expenditures NEW - New	125,000	-	-	-	125,000
Project: SP24_09 - Seating Bleachers	875,000	-	-	-	875,000
Expenditures NEW - New	875,000	-	-	-	875,000
Project: SP24_10 - Replace Hall 5 tower Fill Media	321,200	-	-	-	321,200
Expenditures NEW - New	321,200	-	-	-	321,200
Project: SP24_11 - Roofing remaining black sectio	446,875	-	-	-	446,875
Expenditures NEW - New	446,875	-	-	-	446,875
Project: SP24_12 - West Temple Landscape	412,500	-	-	-	412,500
Expenditures NEW - New	412,500	-	-	-	412,500
Project: SP24_13 - Replace kitchen condensate lin	240,625	-	-	-	240,625
Expenditures NEW - New	240,625	-	-	-	240,625
Project: SP24_14 - South Tower Sign update	44,000	-	-	-	44,000
Expenditures NEW - New	44,000	-	-	-	44,000
Project: SP24_15 - Update Ballroom sound panels	343,750	-	-	-	343,750
Expenditures NEW - New	343,750	-	-	-	343,750
Project: SP24_16 - Video Security System	481,250	-	-	-	481,250
Expenditures NEW - New	481,250	-	-	-	481,250
Project: SP24_17 - SPCC 1983 Lighting Controls	450,000	-	-	-	450,000
Expenditures NEW - New	450,000	-	-	-	450,000
Project: SP24_18 - Carpet Balance of Concourse sp	944,625	-	-	-	944,625
Expenditures NEW - New	944,625	-	-	-	944,625
Project: SP24_19 - Lighting - South Parking Struc	150,000	-	-	-	150,000
Expenditures NEW - New	150,000	-	-	-	150,000
Project: SP24_20 - Grease Separator Project	-	50,000	-	-	50,000
Expenditures TRX - Capital Project Transfer	-	50,000	-	-	50,000
Project: SP_ADMIN - SPCC-Project Administration	67,649	-	11,331	5,924	84,904
Expenditures REBUD - Re-budget	67,649	-	11,331	5,924	84,904
Project: SP_LG_EQUIP - SPCC-Large Operational Equip	173,891	-	62,674	-	236,565
Expenditures NEW - New	173,891	-	-	-	173,891
Expenditures REBUD - Re-budget	-	-	62,674	-	62,674
Project: SP_SM_EQUIP - SPCC-Small Operational Equip	347,783	-	147,839	-	495,622
Expenditures NEW - New	347,783	-	-	-	347,783
Expenditures REBUD - Re-budget	-	-	147,839	-	147,839

Salt Lake County
Capital Improvement Projects - Debit/(Credit)
2024 Mayor Proposed June Adjusted Budget

<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Mayor Proposed June Adjusted Budget
Fund: 181 - Trcc:Tourism,Rec,Cultrl,Conven	28,792,920	-	(5,479,608)	(2,573,372)	20,739,940
Department ID: 10709900 - Parks & Rec Capital Improvemnt	25,238,051	-	(4,413,250)	(2,577,766)	18,247,035
Project: CPI14BST_001 - Bonneville SL Trl Acquire Land	245,313	-	-	-	245,313
Expenditures REBUD - Re-budget	245,313	-	-	-	245,313
Project: MCCT20CRPK01 - (Pass-Through) Replace Plgrnd	-	-	-	-	-
Revenue REBUD - Re-budget	(5,485)	-	-	-	(5,485)
Expenditures REBUD - Re-budget	5,485	-	-	-	5,485
Project: MSDT19DGPK01 - (Pass-Through) DGPK Pavilion	-	-	-	-	-
Revenue REBUD - Re-budget	(513,873)	-	26,600	-	(487,273)
Expenditures REBUD - Re-budget	513,873	-	(26,600)	-	487,273
Project: NFST19BSTR01 - BSTR Westside Segment	108	-	-	-	108
Expenditures REBUD - Re-budget	108	-	-	-	108
Project: NFST23BSTR01 - Bonneville Shoreline Trail: Repair Oakridge Trailf	105,800	-	-	-	105,800
Expenditures REBUD - Re-budget	105,800	-	-	-	105,800
Project: PART18JRPK01 - Jordan River Area Ph 1	116,901	-	-	-	116,901
Expenditures REBUD - Re-budget	116,901	-	-	-	116,901
Project: PART18PLTR01 - PLTR Pratt to Jordan River	696,640	-	(168,963)	(2,573,269)	(2,045,592)
Revenue ADD - Additional	-	-	-	(2,573,269)	(2,573,269)
Revenue REBUD - Re-budget	(100,000)	-	-	-	(100,000)
Expenditures REBUD - Re-budget	796,640	-	(168,963)	-	627,677
Project: PART18UCTR01 - Utah & Salt Lake Canal Trail	2,905,578	-	(10,716)	-	2,894,862
Revenue ADD - Additional	-	(680,000)	-	(162,000)	(842,000)
Expenditures ADD - Additional	-	680,000	-	162,000	842,000
Expenditures REBUD - Re-budget	2,905,578	-	(10,716)	-	2,894,862
Project: PART18VRPK01 - VRPK Softball Complex Phase 1	252,691	-	(176,211)	-	76,480
Expenditures REBUD - Re-budget	252,691	-	(176,211)	-	76,480
Project: PART18YFPK01 - Butterfield Canyon Trail Sys	165,392	-	(332,628)	240,000	72,764
Revenue ADD - Additional	-	-	-	240,000	240,000
Revenue REBUD - Re-budget	(340,000)	-	-	-	(340,000)
Expenditures REBUD - Re-budget	505,392	-	(332,628)	-	172,764
Project: PART20JRTR01 - (Maint) Stabilize Trail	22,418	-	-	-	22,418
Expenditures REBUD - Re-budget	22,418	-	-	-	22,418
Project: PART20PRDV01 - (Multi) ADA Plan Ph 3	25,306	-	662	-	25,968
Expenditures REBUD - Re-budget	25,306	-	662	-	25,968
Project: PART20SHPK01 - (Pass-Through) Slurry Seal	155,140	-	-	-	155,140
Expenditures REBUD - Re-budget	155,140	-	-	-	155,140
Project: PART21JRTR01 - JRTR 3900S BOAT LAUNCH CONSTRU	148,049	-	-	-	148,049
Expenditures REBUD - Re-budget	148,049	-	-	-	148,049

Salt Lake County
Capital Improvement Projects - Debit/(Credit)
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<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Mayor Proposed June Adjusted Budget
Project: PART21NWRC01 - [Maint] NWRC Pool Repair	148,663	-	(2,632)	-	146,031
Expenditures REBUD - Re-budget	148,663	-	(2,632)	-	146,031
Project: PART22JRTR01 - [Const] JRTR Millcreek Ext	2,121,585	-	(926,436)	(245,421)	949,728
Revenue ADD - Additional	-	-	-	(445,421)	(445,421)
Expenditures ADD - Additional	-	-	-	200,000	200,000
Expenditures REBUD - Re-budget	2,121,585	-	(926,436)	-	1,195,149
Project: PART23ACIC01 - Acord Ice: Replace Roof	664,824	(13,106)	(402,685)	-	249,033
Expenditures REBUD - Re-budget	664,824	-	(402,685)	-	262,139
Expenditures TRX - Capital Project Transfer	-	(13,106)	-	-	(13,106)
Project: PART23ACIC02 - Acord Ice: Replace Ice Plant C	291,149	-	-	-	291,149
Expenditures ADD - Additional	232,500	-	-	-	232,500
Expenditures REBUD - Re-budget	58,649	-	-	-	58,649
Project: PART23ADAC - ADA Compliance Projects	477,700	-	-	-	477,700
Expenditures ADD - Additional	250,000	-	-	-	250,000
Expenditures REBUD - Re-budget	227,700	-	-	-	227,700
Project: PART23CAMS - P&R: Security Camera Upgrades	384,818	-	(41,961)	-	342,857
Expenditures REBUD - Re-budget	384,818	-	(41,961)	-	342,857
Project: PART23COIC01 - County Ice: Rplc Ice Plant Con	264,546	-	-	-	264,546
Expenditures ADD - Additional	210,608	-	-	-	210,608
Expenditures REBUD - Re-budget	53,938	-	-	-	53,938
Project: PART23CSPK01 - Creekside Park: Repair Disc Go	184,000	-	(175,365)	-	8,635
Expenditures REBUD - Re-budget	184,000	-	(175,365)	-	8,635
Project: PART23CVRC01 - Copperview Rec: Replace Roof	326,100	-	(21,992)	-	304,108
Expenditures REBUD - Re-budget	326,100	-	(21,992)	-	304,108
Project: PART23DDRC01 - Dimple Dell Rec: Replace Chill	237,036	-	(207,429)	-	29,607
Expenditures REBUD - Re-budget	237,036	-	(207,429)	-	29,607
Project: PART23DDRC02 - Dimple Dell Rec: Relocate Chem	42,307	-	(26,213)	-	16,094
Expenditures REBUD - Re-budget	42,307	-	(26,213)	-	16,094
Project: PART23FMAQ01 - Fairmont Aquatic: Structural R	24,552	-	12,225	(36,776)	1
Expenditures REBUD - Re-budget	24,552	-	12,225	-	36,777
Expenditures TRX - Capital Project Transfer	-	-	-	(36,776)	(36,776)
Project: PART23GFRC01 - Gene Fullmer Rec: Replace AHU	237,840	-	(63,728)	-	174,112
Expenditures REBUD - Re-budget	237,840	-	(63,728)	-	174,112
Project: PART23GRP01 - Granite Park: Repair Restroom	57,164	(57,164)	-	-	-
Expenditures REBUD - Re-budget	57,164	-	-	-	57,164
Expenditures TRX - Capital Project Transfer	-	(57,164)	-	-	(57,164)
Project: PART23HLRC01 - Holladay-Lions Rec: Repair Fit	15,073	(5,655)	(9,418)	-	-
Expenditures REBUD - Re-budget	15,073	-	(9,418)	-	5,655
Expenditures TRX - Capital Project Transfer	-	(5,655)	-	-	(5,655)

Salt Lake County
Capital Improvement Projects - Debit/(Credit)
2024 Mayor Proposed June Adjusted Budget

<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Mayor Proposed June Adjusted Budget
Project: PART23JRTR01 - JRT: Install Millcreek Trailhe	73,507	-	-	-	73,507
Expenditures REBUD - Re-budget	73,507	-	-	-	73,507
Project: PART23MGRC01 - Magna Rec: Replace Chiller	232,795	-	(204,387)	-	28,408
Expenditures REBUD - Re-budget	232,795	-	(204,387)	-	28,408
Project: PART23OLPK01 - Olympus Hills Park: Renovate B	92,000	-	(6,450)	-	85,550
Expenditures REBUD - Re-budget	92,000	-	(6,450)	-	85,550
Project: PART23PKLT - P&R Parking Lot Repairs	584,277	-	-	-	584,277
Expenditures ADD - Additional	575,000	-	-	-	575,000
Expenditures REBUD - Re-budget	9,277	-	-	-	9,277
Project: PART23PLAY - South Mountain & Big Cottonwoo	1,598,474	-	(10,254)	-	1,588,220
Expenditures REBUD - Re-budget	1,598,474	-	(10,254)	-	1,588,220
Project: PART23PLTR01 - Parley's Trail: East Maint	150,000	-	(150,000)	-	-
Expenditures REBUD - Re-budget	150,000	-	(150,000)	-	-
Project: PART23SURF - Parks: Replace Playground Surf	4,970	-	-	-	4,970
Expenditures REBUD - Re-budget	4,970	-	-	-	4,970
Project: PART23TNP01 - Tanner Park: Replace Tennis Co	6,386	(6,386)	-	-	-
Expenditures REBUD - Re-budget	6,386	-	-	-	6,386
Expenditures TRX - Capital Project Transfer	-	(6,386)	-	-	(6,386)
Project: PART23TREE - Parks & Open Spaces: Tree Repl	1,000,000	-	(94,400)	-	905,600
Expenditures REBUD - Re-budget	1,000,000	-	(94,400)	-	905,600
Project: PART23TVPL01 - Taylorsville Pool: Replace Poo	958,400	124,000	(203,152)	-	879,248
Expenditures REBUD - Re-budget	958,400	-	(203,152)	-	755,248
Expenditures TRX - Capital Project Transfer	-	124,000	-	-	124,000
Project: PART23TVRC01 - Taylorsville Rec: Replace Chil	266,071	-	(214,300)	-	51,771
Expenditures REBUD - Re-budget	266,071	-	(214,300)	-	51,771
Project: PART23VIPK01 - Vista Park: Replace Concrete	47,965	(41,689)	(6,276)	-	-
Expenditures REBUD - Re-budget	47,965	-	(6,276)	-	41,689
Expenditures TRX - Capital Project Transfer	-	(41,689)	-	-	(41,689)
Project: PART23WAPK01 - Wardle Regional Park: Re-pipe Splashpad Pump	34,500	-	-	36,776	71,276
Expenditures REBUD - Re-budget	34,500	-	-	-	34,500
Expenditures TRX - Capital Project Transfer	-	-	-	36,776	36,776
Project: PART23WHFM01 - Wheeler Farm: Replace Boiler	85,785	-	(1,300)	-	84,485
Expenditures REBUD - Re-budget	85,785	-	(1,300)	-	84,485
Project: PART23WHFM02 - Wheeler Farm: Repair Ice House	134,117	-	-	-	134,117
Expenditures REBUD - Re-budget	134,117	-	-	-	134,117
Project: PART23WHFM03 - Wheeler Farm: Replace Activity	459,435	-	(427,065)	-	32,370
Expenditures REBUD - Re-budget	459,435	-	(427,065)	-	32,370
Project: PART23WHFM04 - Wheeler Farm: Restore Ice Pond	85,231	-	-	-	85,231
Expenditures REBUD - Re-budget	85,231	-	-	-	85,231

Salt Lake County
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<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Mayor Proposed June Adjusted Budget
Project: PART23WHFM05 - Wheeler Farm: Repair Barn Roof	107,644	-	(77,243)	-	30,401
Expenditures REBUD - Re-budget	107,644	-	(77,243)	-	30,401
Project: PART24CHRM - PAR Changing Room Improvements	75,000	-	-	-	75,000
Expenditures NEW - New	75,000	-	-	-	75,000
Project: PART24COIC01 - County Ice: Replace Chiller	470,000	-	-	-	470,000
Expenditures NEW - New	470,000	-	-	-	470,000
Project: PART24DDPK01 - Dimple Dell PK Construct Lone Peak Trail	550,000	-	-	-	550,000
Expenditures NEW - New	550,000	-	-	-	550,000
Project: PART24DRRC01 - Draper RC: Renovate Outdoor Po	450,000	-	-	-	450,000
Expenditures NEW - New	450,000	-	-	-	450,000
Project: PART24HLRC01 - Holladay Lions RC: Replace AHU	1,500,000	-	-	-	1,500,000
Expenditures NEW - New	1,500,000	-	-	-	1,500,000
Project: PART24J2TR01 - JRT 2320 Trailhead Replace Bridge Decking	35,000	-	-	-	35,000
Expenditures NEW - New	35,000	-	-	-	35,000
Project: PART24LBPL01 - Liberty Pool: Replace Boiler	45,000	-	-	-	45,000
Expenditures NEW - New	45,000	-	-	-	45,000
Project: PART24MRPK01 - Magna PK: Replace Splash Pad V	50,000	-	-	-	50,000
Expenditures NEW - New	50,000	-	-	-	50,000
Project: PART24SCPL01 - South County PL: Renovate Pool	450,000	-	-	-	450,000
Expenditures NEW - New	450,000	-	-	-	450,000
Project: PART24SEPN - PAR Security Panel Replacement	225,000	-	-	-	225,000
Expenditures NEW - New	225,000	-	-	-	225,000
Project: PART24SJRC01 - South Jordan RC: Replace HVAC	360,000	-	-	-	360,000
Expenditures NEW - New	360,000	-	-	-	360,000
Project: PART24SJRC02 - South Jordan RC Renovate Pool	950,000	-	-	-	950,000
Expenditures NEW - New	950,000	-	-	-	950,000
Project: PART24VIPK01 - Vista PK: Replace Softball Com	55,000	-	-	-	55,000
Expenditures NEW - New	55,000	-	-	-	55,000
Project: PART24WAPK01 - Wardle Fields: Repair Concrete	75,000	-	-	-	75,000
Expenditures NEW - New	75,000	-	-	-	75,000
Project: PART24WHFM01 - Wheeler Farm Loop Trail & Arboretum Ph 1	255,000	-	-	-	255,000
Expenditures NEW - New	255,000	-	-	-	255,000
Project: PARTOVHD - Overhead	258,860	-	(157,531)	924	102,253
Expenditures ADD - Additional	258,860	-	(157,531)	924	102,253
Project: SHPT23SHPK01 - Sugar House Park: Replace Fabi	713,243	-	(284,677)	-	428,566
Expenditures REBUD - Re-budget	713,243	-	(284,677)	-	428,566
Project: SHPT23SHPK02 - Sugar House Park: Replace Parl	303,550	-	26,500	-	330,050
Expenditures REBUD - Re-budget	303,550	-	26,500	-	330,050

Salt Lake County
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<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Mayor Proposed June Adjusted Budget
Project: SHPT23SHPK03 - Sugar House Park: Replace Hidden Grove Bridge	22,138	-	-	-	22,138
Expenditures REBUD - Re-budget	22,138	-	-	-	22,138
Project: SLCT23SLSC01 - SLC Sports Complex: Replace Ic	130,335	-	(49,225)	-	81,110
Expenditures ADD - Additional	40,000	-	-	-	40,000
Expenditures REBUD - Re-budget	90,335	-	(49,225)	-	41,110
Project: SLCT23SLSC02 - SLC Sports Complex: Replace Ro	1,724,800	-	-	-	1,724,800
Expenditures REBUD - Re-budget	1,724,800	-	-	-	1,724,800
Project: SLCT23SLSC03 - Salt Lake City Sports Complex: Replace Flooring	301,875	-	-	-	301,875
Expenditures REBUD - Re-budget	301,875	-	-	-	301,875
Department ID: 36309900 - Parks Equip Replacement	1,199,998	-	(279,493)	2,691	923,196
Project: PARTOVHD - Overhead	15,287	-	(2,701)	-	12,586
Expenditures ADD - Additional	15,287	-	(2,701)	-	12,586
Project: PARTPKEQ - Parks Equipment	1,184,711	-	(276,792)	2,691	910,610
Expenditures ADD - Additional	431,034	-	-	2,691	433,725
Expenditures REBUD - Re-budget	753,677	-	(276,792)	-	476,885
Department ID: 36409900 - Rec Equip Replacement	2,354,871	-	(786,865)	1,703	1,569,709
Project: PARTOVHD - Overhead	89,015	-	3,972	-	92,987
Expenditures ADD - Additional	89,015	-	3,972	-	92,987
Project: PARTRCEQ - Recreation Equipment	2,265,856	-	(790,837)	1,703	1,476,722
Expenditures ADD - Additional	867,386	-	-	1,703	869,089
Expenditures REBUD - Re-budget	1,398,470	-	(790,837)	-	607,633
Fund: 182 - Mountain America Expo Center	2,038,715	-	(38,448)	809	2,001,076
Department ID: 35529900 - South Towne Capital Projects	2,038,715	-	(38,448)	809	2,001,076
Project: ST20_01 - Cooling Tower-Media Fill Pack	423,545	-	-	-	423,545
Expenditures ADD - Additional	249,095	-	-	-	249,095
Expenditures REBUD - Re-budget	174,450	-	-	-	174,450
Project: ST22_01 - Card Access System	72,808	(65,500)	(700)	-	6,608
Expenditures REBUD - Re-budget	72,808	-	(700)	-	72,108
Expenditures TRX - Capital Project Transfer	-	(65,500)	-	-	(65,500)
Project: ST22_02 - Fire Detection System	12,588	65,500	(78,034)	-	54
Expenditures REBUD - Re-budget	12,588	-	(78,034)	-	(65,446)
Expenditures TRX - Capital Project Transfer	-	65,500	-	-	65,500
Project: ST23_01 - Lighting System Controls upgra	10,661	-	(600)	-	10,061
Expenditures REBUD - Re-budget	10,661	-	(600)	-	10,061
Project: ST24_01 - Facilities Lighting Controls	125,000	-	-	-	125,000
Expenditures NEW - New	125,000	-	-	-	125,000

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Capital Improvement Projects - Debit/(Credit)
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<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Mayor Proposed June Adjusted Budget
Project: ST24_02 - Cooling Coil	125,000	-	-	-	125,000
Expenditures NEW - New	125,000	-	-	-	125,000
Project: ST24_03 - Asphalt Slurry	60,000	-	-	-	60,000
Expenditures NEW - New	60,000	-	-	-	60,000
Project: ST24_04 - Telcomm Technology Upgrade	1,025,000	-	-	-	1,025,000
Expenditures NEW - New	1,025,000	-	-	-	1,025,000
Project: ST_ADMIN - STEC-Project Administration	10,222	-	(5,381)	809	5,650
Expenditures REBUD - Re-budget	10,222	-	(5,381)	809	5,650
Project: ST_LG_EQUIP - STEC-Large Capital Equip	57,964	-	45,109	-	103,073
Expenditures NEW - New	57,964	-	-	-	57,964
Expenditures REBUD - Re-budget	-	-	45,109	-	45,109
Project: ST_SM_EQUIP - STEC-Small Operational Equip	115,927	-	1,158	-	117,085
Expenditures NEW - New	115,927	-	-	-	115,927
Expenditures REBUD - Re-budget	-	-	1,158	-	1,158
Fund: 185 - SLCO Arts and Culture Fund	11,344,101	-	(635,009)	183,279	10,892,371
Department ID: 35009900 - SLCO Arts and Culture Cap Proj	11,344,101	-	(635,009)	183,279	10,892,371
Project: CFA_0001SW - SW-VALLEY PAC PROGRAM DEVELOPM	6,820,274	-	(186,128)	-	6,634,146
Expenditures ADD - Additional	6,600,000	-	-	-	6,600,000
Expenditures REBUD - Re-budget	220,274	-	(186,128)	-	34,146
Project: CFA_0003MV - MVPAC EXTERIOR SIGNAGE	80,000	-	-	-	80,000
Expenditures NEW - New	80,000	-	-	-	80,000
Project: CFA_0010UMOCA - UMOCA Access Control Improveme	7,441	-	(175)	-	7,266
Expenditures REBUD - Re-budget	7,441	-	(175)	-	7,266
Project: CFA_0020CA - A&C VENUE SIGNAGE ASSESMENT	45,000	-	-	-	45,000
Expenditures REBUD - Re-budget	45,000	-	-	-	45,000
Project: CFA_0021CA - A&C CELLULAR DIST. PHASE I CONSULTANT	75,000	-	-	-	75,000
Expenditures REBUD - Re-budget	75,000	-	-	-	75,000
Project: CFA_0023CA - CFA_0023CA Security Cameras &	87,975	-	(87,975)	-	-
Expenditures REBUD - Re-budget	87,975	-	(87,975)	-	-
Project: CFA_0026CA - PFF - Green Room Furniture	-	-	-	-	-
Revenue NEW - New	(33,796)	-	-	-	(33,796)
Expenditures NEW - New	33,796	-	-	-	33,796
Project: CFA_0027CA - OFFICE REMODELS-CT, RW, AH	42,952	-	-	-	42,952
Expenditures NEW - New	42,952	-	-	-	42,952
Project: CFA_0028CA - A&C 2-Way Radio P25 Conversion	646,821	-	-	-	646,821
Expenditures NEW - New	646,821	-	-	-	646,821
Project: CFA_0037RW - RW Roof Replacement	321,950	-	(900)	-	321,050
Expenditures REBUD - Re-budget	321,950	-	(900)	-	321,050

Salt Lake County
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<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Mayor Proposed June Adjusted Budget
Project: CFA_0038RW - RW DOOR REPLACEMENT	85,463	-	1	-	85,464
Expenditures REBUD - Re-budget	85,463	-	1	-	85,464
Project: CFA_0039RW - RW Stage Curtain Replacement	58,475	-	-	-	58,475
Expenditures REBUD - Re-budget	58,475	-	-	-	58,475
Project: CFA_0044RW - RW HVAC Upgrades Phase I	773,695	-	(5,275)	950,580	1,719,000
Expenditures NEW - New	-	-	-	180,580	180,580
Expenditures REBUD - Re-budget	773,695	-	(5,275)	-	768,420
Expenditures TRX - Capital Project Transfer	-	-	-	770,000	770,000
Project: CFA_0045RW - RW LOOSE SEATING REPLACEMENT	112,000	-	-	-	112,000
Expenditures REBUD - Re-budget	112,000	-	-	-	112,000
Project: CFA_0047RW - RW LOBBY LIGHTING PHASE I	45,000	-	-	(35,000)	10,000
Expenditures REBUD - Re-budget	45,000	-	-	-	45,000
Expenditures TRX - Capital Project Transfer	-	-	-	(35,000)	(35,000)
Project: CFA_0062CT - CT Building Caulking	62,197	-	-	-	62,197
Expenditures ADD - Additional	30,197	-	-	-	30,197
Expenditures REBUD - Re-budget	32,000	-	-	-	32,000
Project: CFA_0063CT - PFF - CT LOBBY IMPROVEMENTS	-	-	-	-	-
Revenue REBUD - Re-budget	(100,000)	-	-	-	(100,000)
Expenditures REBUD - Re-budget	100,000	-	-	-	100,000
Project: CFA_0064CT - CT PIT VENTILATION	207,930	-	(10,523)	(165,000)	32,407
Expenditures REBUD - Re-budget	207,930	-	(10,523)	-	197,407
Expenditures TRX - Capital Project Transfer	-	-	-	(165,000)	(165,000)
Project: CFA_0065RW - Cinema Projector for Rose Wagn	100,000	-	-	-	100,000
Expenditures REBUD - Re-budget	100,000	-	-	-	100,000
Project: CFA_0066AH_MP - AH MASTER PLAN STUDY	206,120	-	(163,241)	-	42,879
Expenditures REBUD - Re-budget	206,120	-	(163,241)	-	42,879
Project: CFA_0066CTRW - CT & RW WIRELESS UPGRADES	46,391	-	(18,776)	-	27,615
Expenditures REBUD - Re-budget	46,391	-	(18,776)	-	27,615
Project: CFA_0066RW - PFF-RWC CYC LIGHT LED REPLACEMENT	-	-	-	-	-
Revenue NEW - New	(35,000)	-	-	-	(35,000)
Expenditures NEW - New	35,000	-	-	-	35,000
Project: CFA_0067AH - AH EXTERIOR LIGHTING	60,000	-	(58,555)	-	1,445
Expenditures REBUD - Re-budget	60,000	-	(58,555)	-	1,445
Project: CFA_0067RW - PFF-JW Sound System Upgrade	-	-	-	-	-
Revenue NEW - New	(625,000)	-	-	-	(625,000)
Expenditures NEW - New	625,000	-	-	-	625,000
Project: CFA_0068CTAH - CT AH WIRELESS RETROFIT PHASE1	50,000	-	-	-	50,000
Expenditures REBUD - Re-budget	50,000	-	-	-	50,000
Project: CFA_0068RW - RW ROLL-UP DOOR REPLACEMENT ROSE WAGNE	66,625	-	-	-	66,625
Expenditures NEW - New	66,625	-	-	-	66,625

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

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

Salt Lake County
Capital Improvement Projects - Debit/(Credit)
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<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Mayor Proposed June Adjusted Budget
Project: EFCFPX1003 - FP SMALL PROJECTS	117,094	(20,000)	(4,350)	-	92,744
Expenditures REBUD - Re-budget	117,094	-	(4,350)	-	112,744
Expenditures TRX - Capital Project Transfer	-	(20,000)	-	-	(20,000)
Project: FP140001 - SURPLUS CANAL DEFICIENCY REHAB	1,028,619	-	(160,618)	-	868,001
Expenditures REBUD - Re-budget	1,028,619	-	(160,618)	-	868,001
Project: FP140005 - LITTLE DELL DAM MAINT PQ7011C	60,050	-	-	-	60,050
Expenditures REBUD - Re-budget	60,050	-	-	-	60,050
Project: TI_EFCFP220007 - Surplus Canal Rehab	8,115,759	-	(788,140)	-	7,327,619
Expenditures REBUD - Re-budget	8,115,759	-	(788,140)	-	7,327,619
Project: TI_EFCFP230001 - Sewage Canal and Trib Imprv	4,817,045	-	-	-	4,817,045
Expenditures REBUD - Re-budget	4,817,045	-	-	-	4,817,045
Fund: 340 - State Tax Administration Levy	1,363,799	-	50,771	1,932	1,416,502
Department ID: 73009900 - Tax Admin. Capital Projects	1,363,799	-	50,771	1,932	1,416,502
Project: PUMA_PROJECT - PUMA_PROJECT	1,363,799	-	50,771	1,932	1,416,502
Expenditures NEW - New	1,363,799	-	50,771	1,932	1,416,502
Fund: 360 - Library Fund	2,160,500	-	(226)	2,541	2,162,815
Department ID: 25009900 - Library Capital Projects	2,160,500	-	(226)	2,541	2,162,815
Project: LIBBKDROP - BCK Book Drop Design	25,000	-	(14,945)	75,000	85,055
Expenditures REBUD - Re-budget	25,000	-	(14,945)	-	10,055
Expenditures TRX - Capital Project Transfer	-	-	-	75,000	75,000
Project: LIBBOILER - Boiler Replacement	190,000	-	(142)	220,000	409,858
Expenditures REBUD - Re-budget	190,000	-	(142)	-	189,858
Expenditures TRX - Capital Project Transfer	-	-	-	220,000	220,000
Project: LIBCARPET24 - Carpet Replacement	360,000	-	-	(20,000)	340,000
Expenditures NEW - New	360,000	-	-	-	360,000
Expenditures TRX - Capital Project Transfer	-	-	-	(20,000)	(20,000)
Project: LIBCONCRETE24 - LIB Concrete Repair-System-wide	75,000	-	-	-	75,000
Expenditures NEW - New	75,000	-	-	-	75,000
Project: LIBCOOLTOWERREV - LIB West Jordan Cooling Tower Maintenanc	25,000	-	-	9,000	34,000
Expenditures REBUD - Re-budget	25,000	-	-	-	25,000
Expenditures TRX - Capital Project Transfer	-	-	-	9,000	9,000
Project: LIBCOOLTOWER - Tyler Cooling Tower	73,500	-	(1,360)	(70,000)	2,140
Expenditures REBUD - Re-budget	73,500	-	(1,360)	-	72,140
Expenditures TRX - Capital Project Transfer	-	-	-	(70,000)	(70,000)
Project: LIBINDIRECT - Overhead	-	-	16,221	2,541	18,762
Expenditures ADD - Additional	-	-	16,221	2,541	18,762

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

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<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Mayor Proposed June Adjusted Budget
Project: CP_Equipment - CP EQUIPMENT REPLACEMENT FUND	100,000	-	-	-	100,000
Expenditures ADD - Additional	100,000	-	-	-	100,000
Project: CP_Exhibits_YR6 - CP_Exhibits_YR6	75,000	-	-	-	75,000
Expenditures REBUD - Re-budget	75,000	-	-	-	75,000
Project: CP_Exhibts_YR5 - CP_Exhibits_YR5	58,887	-	-	-	58,887
Expenditures REBUD - Re-budget	58,887	-	-	-	58,887
Project: CP_Indirectcost - INDIRECT COSTS/CAPITAL PROJECT	6,417	-	970	3,323	10,710
Expenditures ADD - Additional	6,417	-	970	3,323	10,710
Project: CP_RoofOverlay - CP_ROOFOVERLAY	123,060	-	(111,763)	-	11,297
Expenditures REBUD - Re-budget	123,060	-	(111,763)	-	11,297
Project: CP_SolarPanels - CP_SolarPanels	66,000	-	-	-	66,000
Expenditures REBUD - Re-budget	66,000	-	-	-	66,000
Project: CP_Van - CP_Van	24,800	-	-	-	24,800
Expenditures NEW - New	24,800	-	-	-	24,800
Fund: 450 - Capital Improvements Fund	54,831,587	-	(5,343,041)	(2,690,708)	46,797,838
Department ID: 50500000 - Capital Improvements	54,831,587	-	(5,343,041)	(2,690,708)	46,797,838
Project: 095C - RENOVATE PUBLIC RESTROOMS	140,415	-	(1,151)	-	139,264
Expenditures REBUD - Re-budget	140,415	-	(1,151)	-	139,264
Project: 52SH - CONTROL ROOM RENOVATION PH II	155,716	-	(25)	-	155,691
Expenditures REBUD - Re-budget	155,716	-	(25)	-	155,691
Project: AGE004 - SUNDAY ANDERSON NORTH CONCRETE	1,300	(1,300)	-	-	-
Expenditures REBUD - Re-budget	1,300	-	-	-	1,300
Expenditures TRX - Capital Project Transfer	-	(1,300)	-	-	(1,300)
Project: AGE005 - SAA REPLC MAIN HEAT EXCHANGER	500	(500)	-	-	-
Expenditures REBUD - Re-budget	500	-	-	-	500
Expenditures TRX - Capital Project Transfer	-	(500)	-	-	(500)
Project: AGE006 - Central Kitchen Masterplan De	5,861	(5,861)	-	-	-
Expenditures REBUD - Re-budget	5,861	-	-	-	5,861
Expenditures TRX - Capital Project Transfer	-	(5,861)	-	-	(5,861)
Project: AGE007 - Sunday Anderson Air Handling U	189,326	-	(275)	-	189,051
Expenditures REBUD - Re-budget	189,326	-	(275)	-	189,051
Project: AGE008 - Kearns Senior Center P	1,458	-	(32)	-	1,426
Expenditures REBUD - Re-budget	1,458	-	(32)	-	1,426
Project: AGE009 - Alarm Systems Senior Centers	62,165	-	(28,456)	-	33,709
Expenditures ADD - Additional	29,520	-	-	-	29,520
Expenditures REBUD - Re-budget	32,645	-	(28,456)	-	4,189
Project: AGE010 - Security Cameras System Senior	234,008	-	-	-	234,008
Expenditures REBUD - Re-budget	234,008	-	-	-	234,008

Salt Lake County
Capital Improvement Projects - Debit/(Credit)
2024 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Capital Improvement Projects - Debit/(Credit)
2024 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Capital Improvement Projects - Debit/(Credit)
2024 Mayor Proposed June Adjusted Budget

<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Mayor Proposed June Adjusted Budget
Project: FAC186 - GC Kitchen improvements	-	550,000	-	-	550,000
Expenditures TRX - Capital Project Transfer	-	550,000	-	-	550,000
Project: HLT001 - SEH STORM DRAIN REPLC	52,580	-	(275)	-	52,305
Expenditures REBUD - Re-budget	52,580	-	(275)	-	52,305
Project: HLT005 - SMH BOILER BURNER REPLACEMENT	500	(500)	-	-	-
Expenditures REBUD - Re-budget	500	-	-	-	500
Expenditures TRX - Capital Project Transfer	-	(500)	-	-	(500)
Project: HLT006 - M Clinic Linoleum Replacement	3,676	(3,676)	-	-	-
Expenditures REBUD - Re-budget	3,676	-	-	-	3,676
Expenditures TRX - Capital Project Transfer	-	(3,676)	-	-	(3,676)
Project: HLT007 - Ellis Ship Chiller repair	45,079	-	-	-	45,079
Expenditures REBUD - Re-budget	45,079	-	-	-	45,079
Project: HLT008 - EHS Parking Lot Resurface	77,976	-	-	-	77,976
Expenditures NEW - New	77,831	-	-	-	77,831
Expenditures REBUD - Re-budget	145	-	-	-	145
Project: HLT009 - ESH New Boilers	380,795	-	(26,870)	-	353,925
Expenditures REBUD - Re-budget	380,795	-	(26,870)	-	353,925
Project: HLT010 - ESH Carpet Replacement	12,908	-	-	-	12,908
Expenditures REBUD - Re-budget	12,908	-	-	-	12,908
Project: HLT011 - South Main Clinic Roof Repair	890,400	-	-	-	890,400
Expenditures NEW - New	890,400	-	-	-	890,400
Project: HLT012 - EHS Roof Repair	41,358	-	-	-	41,358
Expenditures NEW - New	41,358	-	-	-	41,358
Project: HLT013 - Health Locations Master Plan	165,000	-	-	-	165,000
Expenditures NEW - New	165,000	-	-	-	165,000
Project: HLT014 - South Main Clinic Carpet Repla	114,447	-	-	-	114,447
Expenditures NEW - New	114,447	-	-	-	114,447
Project: HLTSRHSOUND - SRH Sound Vibrations	8,476	(8,476)	-	-	-
Expenditures REBUD - Re-budget	8,476	-	-	-	8,476
Expenditures TRX - Capital Project Transfer	-	(8,476)	-	-	(8,476)
Project: NK010 - Interest/Indirect/Overhead	85,194	-	100,658	(2,634,046)	(2,448,194)
Revenue ADD - Additional	-	-	-	(2,634,190)	(2,634,190)
Expenditures ADD - Additional	85,194	-	100,658	144	185,996
Project: SHF115 - ADC Replace heat exchangers	2,652,525	-	(662,058)	-	1,990,467
Expenditures ADD - Additional	1,040,000	-	-	-	1,040,000
Expenditures REBUD - Re-budget	1,612,525	-	(662,058)	-	950,467
Project: SHF116 - ADC AHU REPLACEMENT	3,802,509	1,372,721	(4,699)	-	5,170,531
Expenditures ADD - Additional	1,737,524	-	-	-	1,737,524
Expenditures REBUD - Re-budget	2,064,985	-	(4,699)	-	2,060,286
Expenditures TRX - Capital Project Transfer	-	1,372,721	-	-	1,372,721

Salt Lake County
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2024 Mayor Proposed June Adjusted Budget

<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Mayor Proposed June Adjusted Budget
Project: SHF118 - OXJ GENERATOR REPLACEMENT	110,682	-	(2,450)	-	108,232
Expenditures REBUD - Re-budget	110,682	-	(2,450)	-	108,232
Project: SHF119 - ADC Admin / Visiting Lobby Sec	31,260	-	(280)	-	30,980
Expenditures REBUD - Re-budget	31,260	-	(280)	-	30,980
Project: SHF123 - ADC Jail Administration Lobby	369,704	-	(13,918)	-	355,786
Expenditures REBUD - Re-budget	369,704	-	(13,918)	-	355,786
Project: SHF124 - SOB Building Perimeter Fence a	1,054,064	-	(1,100)	-	1,052,964
Expenditures REBUD - Re-budget	1,054,064	-	(1,100)	-	1,052,964
Project: SHF125 - ADC Central Control Radio Pane	60,670	-	(1,900)	-	58,770
Expenditures REBUD - Re-budget	60,670	-	(1,900)	-	58,770
Project: SHF126 - ADC Kitchen Main Drain Pipe SI	100,300	(100,300)	-	-	-
Expenditures REBUD - Re-budget	100,300	-	-	-	100,300
Expenditures TRX - Capital Project Transfer	-	(100,300)	-	-	(100,300)
Project: SHF127 - SOS RTU replacement	1,681	-	1	-	1,682
Expenditures REBUD - Re-budget	1,681	-	1	-	1,682
Project: SHF128 - SOB Fire Proofing interior Bld	14,008	-	-	-	14,008
Expenditures REBUD - Re-budget	14,008	-	-	-	14,008
Project: SHF129 - SRS Lead Removal and Timber Rp	1,143,407	-	(1,017,732)	-	125,675
Expenditures REBUD - Re-budget	1,143,407	-	(1,017,732)	-	125,675
Project: SHF130 - ADC, OXJ, SOB Facility Assmt	11,525	-	(1,410)	-	10,115
Expenditures REBUD - Re-budget	11,525	-	(1,410)	-	10,115
Project: SHF136 - OXJ Boiler & Piping replcmnt	4,854	-	30,021	-	34,875
Expenditures REBUD - Re-budget	4,854	-	30,021	-	34,875
Project: SHF137 - SOS Roof top unit replacement	199,800	-	(132,855)	-	66,945
Expenditures REBUD - Re-budget	199,800	-	(132,855)	-	66,945
Project: SHF138 - ADC SOB Video Storage Upgrade	651,199	-	-	-	651,199
Expenditures NEW - New	651,199	-	-	-	651,199
Project: SHF96 - ADC - Roof Repair	1,572,721	(1,372,721)	(121,821)	-	78,179
Expenditures REBUD - Re-budget	1,572,721	-	(121,821)	-	1,450,900
Expenditures TRX - Capital Project Transfer	-	(1,372,721)	-	-	(1,372,721)
Project: SHF97 - SOB - Window Repairs	29,356	-	-	-	29,356
Expenditures REBUD - Re-budget	29,356	-	-	-	29,356
Project: SHFG139 - Grant - ADC Suicide Barriers	-	-	-	-	-
Revenue NEW - New	-	(4,000,000)	-	-	(4,000,000)
Expenditures NEW - New	-	4,000,000	-	-	4,000,000
Project: TI_AGE012 - Tenth East Senior Center Remod	9,150,400	-	(16,043)	-	9,134,357
Expenditures REBUD - Re-budget	9,150,400	-	(16,043)	-	9,134,357
Project: TI_SHF122 - Oxbow Jail Control Room, Secur	153,442	-	(13,710)	-	139,732
Expenditures REBUD - Re-budget	153,442	-	(13,710)	-	139,732

Salt Lake County
 Capital Improvement Projects - Debit/(Credit)
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<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Mayor Proposed June Adjusted Budget
Project: TI_SHF129 - ADC Jail Elevator Replacement	3,430,939	-	(2,902,198)	-	528,741
Expenditures REBUD - Re-budget	3,430,939	-	(2,902,198)	-	528,741
Project: TI_SHF131 - ADC Jail Kitchen Remod & Eqpmt	7,522,638	1,088,897	(41,458)	-	8,570,077
Expenditures REBUD - Re-budget	7,522,638	-	(41,458)	-	7,481,180
Expenditures TRX - Capital Project Transfer	-	1,088,897	-	-	1,088,897
Project: TI_SHF132 - ADC Jail Water Softener Replac	657,765	-	(42,675)	-	615,090
Expenditures REBUD - Re-budget	657,765	-	(42,675)	-	615,090
Project: TI_SHF133 - ADC Jail Evac Waste Tank, Prob	740,253	-	(16,050)	-	724,203
Expenditures REBUD - Re-budget	740,253	-	(16,050)	-	724,203
Project: TI_SHF134 - ADC Jail Shower Refurbishing	2,430,320	-	(35,152)	-	2,395,168
Expenditures ADD - Additional	1,957,000	-	-	-	1,957,000
Expenditures REBUD - Re-budget	473,320	-	(35,152)	-	438,168
Project: TI_SHF135 - Jail Expansion Study	77,250	-	(1,135)	-	76,115
Expenditures REBUD - Re-budget	77,250	-	(1,135)	-	76,115
Project: TI_SHF138 - ADC sectionalizer & parts repl	31,636	-	(1,512)	-	30,124
Expenditures REBUD - Re-budget	31,636	-	(1,512)	-	30,124
Project: TI_SHF139 - ADC Jail Security Touch Panel	4,484,070	-	(83,550)	-	4,400,520
Expenditures REBUD - Re-budget	4,484,070	-	(83,550)	-	4,400,520
Project: TI_SHF140 - Oxbow Jail Kitchen Remodel and	1,000,000	(988,597)	(1,700)	-	9,703
Expenditures REBUD - Re-budget	1,000,000	-	(1,700)	-	998,300
Expenditures TRX - Capital Project Transfer	-	(988,597)	-	-	(988,597)
Project: TI_SHF141 - Oxbow Jail Laundry Area AC Uni	77,499	-	(2,650)	-	74,849
Expenditures REBUD - Re-budget	77,499	-	(2,650)	-	74,849
Project: TI_SHF142 - Oxbow Jail Trash Compactor Upg	77,299	-	(61,288)	-	16,011
Expenditures REBUD - Re-budget	77,299	-	(61,288)	-	16,011
Project: TI_SHF143 - Oxbow Jail Laundry Equipment U	475,000	-	(111,549)	-	363,451
Expenditures REBUD - Re-budget	475,000	-	(111,549)	-	363,451
Project: UFA005 - UFA SEISMIC RETROFIT STRUCT.	90,809	(90,809)	-	-	-
Expenditures REBUD - Re-budget	90,809	-	-	-	90,809
Expenditures TRX - Capital Project Transfer	-	(90,809)	-	-	(90,809)
Project: UFA012 - ECC Fire Alarm and Life Safety	143,520	-	-	-	143,520
Expenditures NEW - New	143,520	-	-	-	143,520
Project: UFA013 - ECC Diesel Fuel Tank painting	37,130	-	-	-	37,130
Expenditures NEW - New	37,130	-	-	-	37,130
Project: YSV001 - Shelter Grp Home Kitchen & rem	500	(500)	-	-	-
Expenditures REBUD - Re-budget	500	-	-	-	500
Expenditures TRX - Capital Project Transfer	-	(500)	-	-	(500)
Project: YSV003 - REPLACE ROOF ON CHRISTMAS BOX	425	(50)	(375)	-	-
Expenditures REBUD - Re-budget	425	-	(375)	-	50
Expenditures TRX - Capital Project Transfer	-	(50)	-	-	(50)

Salt Lake County
 Capital Improvement Projects - Debit/(Credit)
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<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Mayor Proposed June Adjusted Budget
Project: YSV004 - JRC Ext Siding & Window replc	557,599	-	(3,375)	-	554,224
Expenditures REBUD - Re-budget	557,599	-	(3,375)	-	554,224
Project: YSV005 - Shelter Group Home Re-Roof	143,585	-	(1,550)	-	142,035
Expenditures REBUD - Re-budget	143,585	-	(1,550)	-	142,035
Project: YSV006 - CBH Rooftop Unit Replacement	469,416	-	(300)	-	469,116
Expenditures ADD - Additional	293,320	-	-	-	293,320
Expenditures REBUD - Re-budget	176,096	-	(300)	-	175,796
Project: YSV007 - YS Campus Master Plan	107,069	-	-	-	107,069
Expenditures NEW - New	107,069	-	-	-	107,069
Project: YSV008 - YS Rec Room Remodel and Additi	423,468	-	-	-	423,468
Expenditures NEW - New	423,468	-	-	-	423,468
Fund: 479 - Public Health Ctr Bond Pr	1,105,117	-	(69,907)	-	1,035,210
Department ID: 55480000 - HHW Building Project	1,105,117	-	(69,907)	-	1,035,210
Project: HLT2019HHW - HHW Building Project	1,105,117	-	(69,907)	-	1,035,210
Expenditures REBUD - Re-budget	1,105,117	-	(69,907)	-	1,035,210
Fund: 483 - TRCC Bond Projects Fund	2,049,164	-	(1,615,830)	-	433,334
Department ID: 52640000 - TRCC Related Cap Maint Projects	9,820	-	-	-	9,820
Project: CFA_0003JEQ - JEQ Replace Frequency Drives	9,820	-	-	-	9,820
Expenditures REBUD - Re-budget	9,820	-	-	-	9,820
Department ID: 52650000 - Mid-Valley Rgnl Cultural Cntr	2,039,344	-	(1,615,830)	-	423,514
Project: CFA_0001MV - Mid-Valley Cultural Center	2,039,344	-	(1,615,830)	-	423,514
Expenditures REBUD - Re-budget	2,039,344	-	(1,615,830)	-	423,514
Fund: 484 - Parks & Rec GO Bond Fund	1,265,850	-	(500,705)	-	765,145
Department ID: 55470000 - Parks & Recreation Bond Prjcts	1,265,850	-	(500,705)	-	765,145
Project: PARB17CHRC - Cottonwood Heights - Rec Ctr	1,081	-	-	-	1,081
Expenditures REBUD - Re-budget	1,081	-	-	-	1,081
Project: PARB17CRRP - Capital Renewal/Replacement	813,316	-	(14,508)	-	798,808
Revenue REBUD - Re-budget	(186,000)	-	-	-	(186,000)
Expenditures REBUD - Re-budget	999,316	-	(14,508)	-	984,808
Project: PARB17DRRC - Draper City Recreation Center	(9,996)	-	-	-	(9,996)
Revenue REBUD - Re-budget	(10,000)	-	-	-	(10,000)
Expenditures REBUD - Re-budget	4	-	-	-	4

Salt Lake County
Capital Improvement Projects - Debit/(Credit)
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<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Mayor Proposed June Adjusted Budget
Project: PARB17JWTR - Jordan River Water Trail	(261,424)	-	33,682	-	(227,742)
Revenue REBUD - Re-budget	(479,495)	-	-	-	(479,495)
Expenditures REBUD - Re-budget	218,071	-	33,682	-	251,753
Project: PARB17KNPK - Holladay - Knudsen Nature Park	2,441	-	-	-	2,441
Expenditures REBUD - Re-budget	2,441	-	-	-	2,441
Project: PARB17MRPK - Magna Regional Park - Phase 1	21,239	-	(12,328)	-	8,911
Expenditures REBUD - Re-budget	21,239	-	(12,328)	-	8,911
Project: PARB17MUSC - SLC - Multi-Use Courts	406	-	-	-	406
Expenditures REBUD - Re-budget	406	-	-	-	406
Project: PARB17OHTC - SLC - Oak Hills Tennis	1,064	-	-	-	1,064
Expenditures REBUD - Re-budget	1,064	-	-	-	1,064
Project: PARB17PCPK - Pioneer Crossing Park	126,599	-	(114,941)	-	11,658
Revenue REBUD - Re-budget	(74,000)	-	-	-	(74,000)
Expenditures REBUD - Re-budget	200,599	-	(114,941)	-	85,658
Project: PARB17WBPK - Welby Regional Park - Phase 1	510,416	-	(359,006)	-	151,410
Expenditures REBUD - Re-budget	510,416	-	(359,006)	-	151,410
Project: PARB17WHFM - Wheeler Farm - Outdoor Ed Ctr	60,708	-	(33,604)	-	27,104
Expenditures REBUD - Re-budget	60,708	-	(33,604)	-	27,104
Fund: 485 - 2019 Library MBA Bond Proj Fnd	6,860,787	-	(11,068)	200,000	7,049,719
Department ID: 52680000 - Granite Branch	490,423	-	(1,768)	-	488,655
Project: LIBGRANITE - Granite Library	490,423	-	(1,768)	-	488,655
Expenditures REBUD - Re-budget	490,423	-	(1,768)	-	488,655
Department ID: 52690000 - DayBreak Branch	370,364	-	(9,300)	-	361,064
Project: LIBDAYBREAK - DayBreak Library	370,364	-	(9,300)	-	361,064
Expenditures REBUD - Re-budget	370,364	-	(9,300)	-	361,064
Department ID: 52700000 - West Valley City Branch	6,000,000	-	-	-	6,000,000
Project: LIBWVC - West Valley Library	6,000,000	-	-	-	6,000,000
Expenditures REBUD - Re-budget	6,000,000	-	-	-	6,000,000
Department ID: 52730000 - Library Buildings	-	-	-	200,000	200,000
Project: LIBBLDGADMIN - Library Building Programming	-	-	-	200,000	200,000
Expenditures NEW - New	-	-	-	200,000	200,000
Fund: 710 - Golf Courses Fund	1,301,086	171,000	833	5	1,472,924
Department ID: 38209900 - Golf Capital Projects	1,301,086	171,000	833	5	1,472,924

Salt Lake County
Capital Improvement Projects - Debit/(Credit)
2024 Mayor Proposed June Adjusted Budget

<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Mayor Proposed June Adjusted Budget
Project: PARG23GFIF - 2023 Golf FIF Projects	-	-	-	-	-
Expenditures REBUD - Re-budget	22,651	-	1,607	-	24,258
Balance Sheet REBUD - Re-budget	(22,651)	-	(1,607)	-	(24,258)
Project: PARG23SMGC - [Maint] SMGC Repair Fld Damage	1,000,000	-	(5,000)	-	995,000
Expenditures REBUD - Re-budget	1,000,000	-	(5,000)	-	995,000
Project: PARG24GFIF - 2024 Golf FIF Projects	-	-	-	-	-
Expenditures NEW - New	390,769	-	-	-	390,769
Balance Sheet NEW - New	(390,769)	-	-	-	(390,769)
Project: PARG24MBGC01 - Meadow Brook GC Install Driving Range Fe	40,000	-	-	-	40,000
Expenditures NEW - New	40,000	-	-	-	40,000
Project: PARG24MBGC02 - MBGC Filtration System	-	48,000	-	-	48,000
Expenditures NEW - New	-	48,000	-	-	48,000
Project: PARG24MRGC01 - Mick Riley GC: Repair Restroom	75,000	-	-	-	75,000
Expenditures NEW - New	75,000	-	-	-	75,000
Project: PARG24OMGC01 - Old Mill GC: Replace Irrigatio	104,000	-	-	-	104,000
Expenditures NEW - New	104,000	-	-	-	104,000
Project: PARG24RBGC01 - Riverbend GC: Replace Fuel Tan	50,000	-	-	-	50,000
Expenditures NEW - New	50,000	-	-	-	50,000
Project: PARG24RBGC02 - RBGC Install Backflow Assembly	-	123,000	-	-	123,000
Expenditures NEW - New	-	123,000	-	-	123,000
Project: PARG24SMGC01 - South Mountain GC Repair Irrigation Valve	11,000	-	-	-	11,000
Expenditures NEW - New	11,000	-	-	-	11,000
Project: PARG24SMGC02 - South Mountain GC Repair Cart Paths	20,000	-	-	-	20,000
Expenditures NEW - New	20,000	-	-	-	20,000
Project: PARGOVHD - Overhead	1,086	-	5,833	5	6,924
Expenditures ADD - Additional	1,086	-	5,833	5	6,924
Fund: 726 - UPACA/Eccles Theater Fund	326,613	-	(7,782)	3	318,834
Department ID: 34009900 - UPACA-Eccles Thtr Cap Projects	326,613	-	(7,782)	3	318,834
Project: ECC_0021ET - Eccles Carpet Replacement	-	-	-	-	-
Expenditures NEW - New	600,000	-	-	-	600,000
Balance Sheet NEW - New	(600,000)	-	-	-	(600,000)
Project: ECC_0022ET - Eccles Stage Feed Replacement	-	-	-	-	-
Expenditures NEW - New	150,000	-	-	-	150,000
Balance Sheet NEW - New	(150,000)	-	-	-	(150,000)
Project: ECC_0023ET - Eccles A/V Core Replacement	-	-	-	-	-
Expenditures NEW - New	225,000	-	-	-	225,000
Balance Sheet NEW - New	(225,000)	-	-	-	(225,000)

Salt Lake County
Capital Improvement Projects - Debit/(Credit)
2024 Mayor Proposed June Adjusted Budget

<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Mayor Proposed June Adjusted Budget
Project: ECC_0024ET - Eccles Lobby Solar Load Study	40,000	-	-	-	40,000
Expenditures NEW - New	40,000	-	-	-	40,000
Project: ECC_0025ET - Eccles Digital Signage & Wayfinding	75,000	-	-	-	75,000
Expenditures NEW - New	75,000	-	-	-	75,000
Project: ECC_CAP_OVERHEA - ET Capital Projects Overhead	11,613	-	(7,782)	3	3,834
Expenditures ADD - Additional	11,613	-	(7,782)	3	3,834
Project: ECC_ES_BTS_EQP - Eccles Site-Small BTS Equip	30,000	-	-	-	30,000
Expenditures ADD - Additional	30,000	-	-	-	30,000
Project: ECC_ES_OPS_EQP - ET-SITE Ops Equip Replacement	20,000	-	-	-	20,000
Expenditures ADD - Additional	20,000	-	-	-	20,000
Project: ECC_ET_BTS_EQP - Eccles Bldg-Small BTS Equip	100,000	-	-	-	100,000
Expenditures ADD - Additional	100,000	-	-	-	100,000
Project: ECC_ET_OPS_EQP - ET- BLDG Ops Equip Replacement	50,000	-	-	-	50,000
Expenditures ADD - Additional	50,000	-	-	-	50,000
Fund: 730 - Solid Waste Managemnt Facility	6,923,165	-	(6,813,794)	-	109,371
Department ID: 47509900 - Solid Waste Capital Projects	6,923,165	-	(6,813,794)	-	109,371
Project: 2019_METHANE - 2019_METHANE - METHANE LINES	500,000	-	-	-	500,000
Balance Sheet REBUD - Re-budget	500,000	-	-	-	500,000
Project: BUILDING - BUILDING - Building Review	200,000	-	-	-	200,000
Balance Sheet REBUD - Re-budget	200,000	-	-	-	200,000
Project: MODULE_8 - MODULE_8 - MODULE 8 DESIGN & CONSTRUCTION	6,223,165	-	(6,813,794)	-	(590,629)
Balance Sheet ADD - Additional	(5,564,853)	-	-	-	(5,564,853)
Balance Sheet REBUD - Re-budget	11,788,018	-	(6,813,794)	-	4,974,224
Fund: 735 - Public Works and Other Servcs	3,000,000	-	-	457,540	3,457,540
Department ID: 41009900 - Animal Services Capital Projects	-	-	-	457,540	457,540
Project: TI_REG_PET_PARK - Community Adoption Center and Pet Park	-	-	-	457,540	457,540
Balance Sheet REBUD - Re-budget	-	-	-	457,540	457,540
Department ID: 44009900 - Public Works Ops Capital Projects	3,000,000	-	-	-	3,000,000
Project: TI_SALT_SHED_ES - Salt storage and street sweeper debris dewate	-	2,000,000	-	-	2,000,000
Balance Sheet TRX - Capital Project Transfer	-	2,000,000	-	-	2,000,000
Project: TI_SALT_SHED_MA - Salt storage and sweeper debris dewatering a	-	2,000,000	-	-	2,000,000
Balance Sheet TRX - Capital Project Transfer	-	2,000,000	-	-	2,000,000

Salt Lake County
 Capital Improvement Projects - Debit/(Credit)
 2024 Mayor Proposed June Adjusted Budget

<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Mayor Proposed June Adjusted Budget
Project: TI_SALT_SHEDS - TI_SALT_SHEDS - Salt storage and sweeper deb	3,000,000	(6,000,000)	-	-	(3,000,000)
Revenue NEW - New	(3,000,000)	-	-	-	(3,000,000)
Balance Sheet REBUD - Re-budget	6,000,000	-	-	-	6,000,000
Balance Sheet TRX - Capital Project Transfer	-	(6,000,000)	-	-	(6,000,000)
Project: TI_SALT_SHED_WS - Salt storage and sweeper debris dewatering a	-	2,000,000	-	-	2,000,000
Balance Sheet TRX - Capital Project Transfer	-	2,000,000	-	-	2,000,000
Grand Totals	200,533,081	544,139	(28,526,891)	(5,187,331)	167,362,998

Salt Lake County
 Capital Improvement Projects - Debit/(Credit)
 2024 Mayor Proposed June Adjusted Budget

CAPITAL PROJECTS REPORT SUMMARY

<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2024 Mayor Proposed June Adjusted Budget
Total Revenue	(16,269,454)	(8,295,020)	2,393,676	(6,355,074)	(28,525,872)
ADD - Additional	-	(3,820,020)	0	(6,355,074)	(10,175,094)
NEW - New	(3,959,746)	(4,475,000)	0	-	(8,434,746)
REBUD - Re-budget	(12,309,708)	-	2,393,676	-	(9,916,032)
Total Expenditures	205,267,790	8,839,159	(24,105,166)	710,203	190,711,986
ADD - Additional	17,627,569	3,960,495	233,634	376,254	22,197,952
NEW - New	30,187,937	4,646,000	195,382	382,666	35,411,985
REBUD - Re-budget	157,452,284	-	(24,534,182)	7,945	132,926,047
REDUC - Reduction	-	-	0	(56,662)	(56,662)
TRX - Capital Project Transfer	-	232,664	0	-	232,664
Total Balance Sheet	11,534,745	-	(6,815,401)	457,540	5,176,884
ADD - Additional	(5,564,853)	-	0	-	(5,564,853)
NEW - New	(1,365,769)	-	0	-	(1,365,769)
REBUD - Re-budget	18,465,367	-	(6,815,401)	457,540	12,107,506
Grand Totals	200,533,081	544,139	(28,526,891)	(5,187,331)	167,362,998
ADD - Additional	12,062,716	140,475	233,634	(5,978,820)	6,458,005
NEW - New	24,862,422	171,000	195,382	382,666	25,611,470
REBUD - Re-budget	163,607,943	-	(28,955,907)	465,485	135,117,521
REDUC - Reduction	-	-	-	(56,662)	(56,662)
TRX - Capital Project Transfer	-	232,664	-	-	232,664
Grand Total - Net Capital Projects Requests	200,533,081	544,139	(28,526,891)	(5,187,331)	167,362,998

Salt Lake County
ARPA and Transformational Initiatives
2024 Mayor Proposed June Adjusted Budget

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

Salt Lake County
ARPA and Transformational Initiatives
2024 Mayor Proposed June Adjusted Budget

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

Salt Lake County
ARPA and Transformational Initiatives
2024 Mayor Proposed June Adjusted Budget

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

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

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

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

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

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

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