



2024 Final Adjusted Budget

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Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

December 10, 2024

Salt Lake County
Fund Summary - Governmental and Other
2024 Final 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	938,538	0.1297%	235,541,432	349,733,308	57,956,517	984,899,945	767,057,543	66,059,666	151,782,737
110 - General Fund	230,368,688	34,383	0.0986%	179,059,775	281,488,309	54,813,691	745,764,846	572,146,446	59,518,363	114,100,037
115 - Governmental Immunity Fund	1,095,745	-	0.0011%	1,997,624	2,333,275	-	5,426,644	3,589,688	-	1,836,956
250 - Flood Control Fund	21,153,342	-	0.0038%	6,900,884	2,564,243	18,218	30,636,687	28,648,947	47,775	1,939,965
370 - Health Fund	23,985,233	484,455	0.0091%	16,525,801	49,939,509	3,033,391	93,968,389	73,182,951	2,993,528	17,791,910
390 - Planetarium Fund	2,322,757	419,700	0.0018%	3,268,840	4,708,578	91,217	10,811,092	9,230,545	-	1,580,547
410 - Bond Debt Service	5,062,261	-	0.0104%	18,890,000	1,691,782	-	25,644,043	20,988,938	3,000,000	1,655,105
450 - Capital Improvements Fund	56,742,124	-	0.0049%	8,898,508	7,007,612	-	72,648,244	59,270,028	500,000	12,878,216
Tax Funds - Other	32,070,380	-	0.0495%	57,161,659	18,711,940	1,341,000	109,284,979	71,154,722	5,803,209	32,327,048
232 - Gov Immunity-Unincorp Fund	2,461,683	-	0.0049%	308,109	860	-	2,770,652	175,000	-	2,595,652
235 - Unincorp Municipal Service Fnd	1,631,945	-	-	-	13,309,507	-	14,941,452	13,385,224	-	1,556,228
360 - Library Fund	27,976,752	-	0.0446%	56,853,550	5,401,573	1,341,000	91,572,875	57,594,498	5,803,209	28,175,168
State Tax Admin Funds	4,004,493	-	0.0144%	28,347,201	4,610,047	5,630,000	42,591,741	40,603,225	-	1,988,516
340 - State Tax Administration Levy	4,004,493	-	0.0144%	28,347,201	4,610,047	5,630,000	42,591,741	40,603,225	-	1,988,516
Other Governmental Funds	227,112,450	276,587	-	-	848,217,129	93,060,662	1,168,666,828	953,052,948	71,910,300	143,703,580
120 - Grant Programs Fund	12,117,873	-	-	-	167,180,661	41,645,172	220,943,706	214,662,797	5,912,630	368,279
121 - Opioid Treatment & Prevention	9,114,711	-	-	-	-	-	9,114,711	2,382,339	-	6,732,372
125 - Econ Dev & Community Resources	3,027,050	-	-	-	35,566,673	-	38,593,723	37,473,888	-	1,119,835
130 - Transportation Preservation	95,640,073	-	-	-	453,881,026	-	549,521,099	486,471,386	-	63,049,713
141 - American Rescue Plan Fund	5,420,141	-	-	-	-	1,895,206	7,315,347	-	3,895,206	3,420,141
180 - Rampton Salt Palace Conv Ctr	27,245,243	-	-	-	13,910,921	9,931,539	51,087,703	49,750,822	-	1,336,881
181 - Trcc:Tourism,Rec,Cultrl,Conven	27,125,335	-	-	-	72,604,923	205	99,730,463	35,659,734	46,514,804	17,555,925
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	14,964,250	27,912,822	15,844,040	6,721,208	5,347,574
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	2,546,359	-	6,097,398
290 - Visitor Promotion Fund	3,480,729	-	-	-	44,328,658	-	47,809,387	31,336,537	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	30,914,761	-	1,332,296
320 - Housing Programs Fund	3,714,171	-	-	-	85,405	-	3,799,576	80,432	-	3,719,144
350 - Redevelopment Agency Of SL Co	3,593,269	-	-	-	901,315	-	4,494,584	1,149,041	-	3,345,543
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	-	-	-	921,416	8,325,542	14,979,274	9,205,462	-	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 Final 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	-	205	(8)
483 - TRCC Bond Projects Fund	852,603	-	-	-	10,000,000	6,721,208	17,573,811	7,154,542	-	10,419,269
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	1,215,125	0.1936%	321,050,293	1,230,276,849	157,988,179	2,332,187,417	1,838,121,601	143,773,175	350,292,641

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 - Proprietary
2024 Final 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	7,200,948	97,514,275	-	138,612,151	101,444,551	6,738,944	14,087,727	2,783,615	27,035,202
710 - Golf Courses Fund	7,172,657	415,027	8,968,867	-	16,556,551	12,327,161	1,250,310	1,255,503	232,664	3,991,533
726 - UPACA/Eccles Theater Fund	493,478	990,000	7,372,109	-	8,855,587	10,830,852	2,744,593	-	-	769,328
730 - Solid Waste Managemnt Facility	15,299,370	5,138,224	20,032,424	-	40,470,018	17,868,969	2,106,116	6,795,224	960,000	16,951,941
735 - Public Works and Other Servcs	10,931,423	657,697	61,140,875	-	72,729,995	60,417,569	637,925	6,037,000	1,590,951	5,322,400
Internal Service Funds	11,155,101	12,200,000	112,064,715	134,587	135,554,403	116,803,310	7,125,471	12,307,206	191,851	13,377,506
620 - Fleet Management Fund	1,691,793	12,200,000	24,016,353	80,000	37,988,146	26,583,178	6,600,000	12,200,000	-	5,804,968
650 - Facilities Services Fund	2,588,624	-	22,591,386	54,587	25,234,597	23,048,940	352,733	107,206	191,851	2,239,334
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	19,400,948	209,578,990	134,587	274,166,554	218,247,861	13,864,415	26,394,933	2,975,466	40,412,708

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 Final Adjusted Budget

From Fund / Program CD	2024 June Adjusted Budget	Year-End Adjustments	2024 Final Adjusted Budget	To Fund
110 - General Fund	47,584,088	69,587	47,653,675	
F0001 - Grant Programs Fund	37,600,000	-	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	5,380,000	-	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
F0106 - Smart Government Funds Project	-	15,000	15,000	185 - SLCO Arts and Culture Fund
F0106 - Smart Government Funds Project	-	54,587	54,587	650 - Facilities Services 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,Cultri,Conven	44,960,974	1,553,830	46,514,804	
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
F0102 - South Jordan Rec Center Pool	-	1,553,830	1,553,830	110 - General Fund
185 - SLCO Arts and Culture Fund	-	6,721,208	6,721,208	
F0025 - Fine Arts Capital Improvement	-	6,721,208	6,721,208	483 - TRCC Bond Projects Fund

Salt Lake County
Fund Transfer Summary by FROM Fund
2024 Final Adjusted Budget

From Fund / Program CD	2024 June Adjusted Budget	Year-End Adjustments	2024 Final Adjusted Budget	To 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
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	5,803,209	-	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
482 - Capitol Theatre Capital Projec	-	205	205	
F0079 - Close Bond Fund-ProjComplete	-	205	205	181 - Trcc:Tourism,Rec,Cultrl,Conven
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	915,267	457,540	1,372,807	
F0076 - Transformational Initiative	534,046	457,540	991,586	110 - General Fund
F0103 - Donations for County Animal Sv	381,221	-	381,221	110 - General Fund
Grand Total Fund Transfers	117,700,636	8,802,370	126,503,006	

Salt Lake County
Revenue
2024 Final Adjusted Budget

Fund / Organization	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Final Adjusted Budget	Variance \$	Variance %
110 - General Fund	424,032,950	439,138,842	493,539,904	438,977,525	468,084,741	460,548,084	(7,536,657)	-1.61%
10200000 - Mayor Administration	1,432,238	718,631	694,880	758,348	67,816	134,041	66,225	97.65%
10220000 - Mayor Financial Admin	937,423	395,825	370,164	554,064	314,851	314,851	-	0.00%
10230000 - Criminal Justice Advisory Coun	162,413	167,815	-	235,663	1,561,920	1,599,218	37,298	2.39%
10250000 - Office of Regional Development	8,071,537	38,929,880	42,373,764	10,231,175	24,337,974	12,906,214	(11,431,760)	-46.97%
19010000 - March 2020 Earthquake Response	-	148,000	13,778	-	-	-	-	0.00%
24000000 - Criminal Justice Services	1,149,335	1,013,633	1,098,212	1,015,037	1,103,816	1,103,816	-	0.00%
24008800 - Criminal Justice Services-ARPA	-	-	155,761	326,035	375,000	375,000	-	0.00%
29000000 - Indigent Legal Services	779,326	1,066,136	966,360	885,206	1,038,935	1,038,935	-	0.00%
31020000 - Real Estate	183,071	216,469	578,540	888,245	530,000	530,000	-	0.00%
36200000 - Millcreek Canyon	964,772	977,122	893,890	944,816	1,000,000	1,000,000	-	0.00%
36300000 - Parks	2,845,716	3,157,019	4,511,976	4,911,692	5,760,769	5,835,769	75,000	1.30%
36400000 - Recreation	17,094,484	21,679,409	28,093,071	30,179,855	29,965,030	29,983,030	18,000	0.06%
36509900 - Parks & Rec Facility Imprvmnts	337,043	289,577	317,219	325,494	-	-	-	0.00%
36609900 - Parks & Rec Capital Projects	-	-	50,195	2,006,336	11,973,837	15,210,037	3,236,200	27.03%
43500000 - Emergency Services	4,285	-	-	-	465,000	465,000	-	0.00%
43600000 - Addressing	35,248	5,360	10,195	3,859	2,500	2,500	-	0.00%
50030000 - General Fund-Statutory & Genl	298,289,294	315,927,734	376,718,220	347,808,013	351,529,695	351,529,695	-	0.00%
60500000 - Information Technology	1,485,420	823,699	1,065,047	2,272,819	2,304,025	2,646,882	342,857	14.88%
60509900 - Information Tech Capital Proj	102,010	-	-	-	-	-	-	0.00%
60510000 - IT Improvement Plan Program	-	104,295	111,395	136,604	60,000	60,000	-	0.00%
61000000 - Contracts And Procurement	406,191	339,433	363,949	374,457	300,000	300,000	-	0.00%
61500000 - Human Resources	609,464	243	263	348	-	-	-	0.00%
63100000 - Facilities Management	258,074	134,062	73,919	7,991	-	-	-	0.00%
64000000 - Records Management & Archives	7,405	14,663	6,789	11,068	2,000	2,000	-	0.00%
70100000 - Council	38,104	394	-	-	-	-	-	0.00%
76000000 - Auditor	139,366	-	106	40	-	-	-	0.00%
79000000 - Clerk	526,540	713,203	845,415	925,539	945,952	945,952	-	0.00%
79010000 - Election Clerk	1,721,702	1,061,659	256,856	2,845,442	390,409	390,409	-	0.00%
82000000 - District Attorney	3,743,261	3,294,455	3,390,608	3,331,928	3,862,683	3,982,206	119,523	3.09%
88000000 - Recorder	15,603,743	14,911,910	8,869,899	6,015,423	6,070,703	6,070,703	-	0.00%
91200000 - County Jail	54,226,461	26,043,951	15,280,997	15,400,945	14,439,794	14,439,794	-	0.00%
91250000 - SHERIFF COURT SVCS & SECURITY	11,626,610	6,058,339	5,649,734	5,906,519	5,856,235	5,856,235	-	0.00%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	908,710	615,585	394,416	274,071	3,382,297	3,382,297	-	0.00%
94000000 - Surveyor	343,707	330,340	384,285	400,493	443,500	443,500	-	0.00%

Salt Lake County
Revenue
2024 Final Adjusted Budget

Fund / Organization	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Final Adjusted Budget	Variance \$	Variance %
115 - Governmental Immunity Fund	3,180,651	3,431,948	3,885,913	4,339,390	4,330,899	4,330,899	-	0.00%
82100000 - Governmental Immunity	3,180,651	3,431,948	3,885,913	4,339,390	4,330,899	4,330,899	-	0.00%
120 - Grant Programs Fund	121,657,460	128,148,297	139,546,760	160,138,143	163,627,695	167,180,661	3,552,966	2.17%
21000000 - Youth Services Division	5,654,334	5,635,267	5,873,385	6,300,881	6,852,462	6,991,928	139,466	2.04%
22500000 - Behavioral Health Services	104,082,146	111,527,304	122,310,641	141,969,411	144,808,079	148,086,579	3,278,500	2.26%
23000000 - Aging and Adult Services	11,920,980	10,969,613	11,281,184	11,448,028	11,557,154	11,692,154	135,000	1.17%
50250000 - Grant Fund Statutory & General	-	16,112	81,551	419,822	410,000	410,000	-	0.00%
121 - Opioid Treatment & Prevention	-	-	3,893,980	5,220,731	-	-	-	0.00%
12100000 - Opioid Treatment & Prevention	-	-	3,893,980	5,220,731	-	-	-	0.00%
125 - Econ Dev & Community Resources	25,749,550	26,186,224	27,138,094	30,655,054	35,566,673	35,566,673	-	0.00%
10270000 - Revolving Loan Programs	1,539,358	1,245,334	816,289	1,517,831	350,000	350,000	-	0.00%
10280000 - RDA Property Tax	24,110,788	24,940,890	25,559,230	28,611,198	33,616,073	33,616,073	-	0.00%
10290000 - EPA Brownfield Revolving Loans	99,404	-	762,575	526,025	1,600,600	1,600,600	-	0.00%
130 - Transportation Preservation	301,389,883	358,491,500	401,487,781	404,613,091	453,881,026	453,881,026	-	0.00%
10300000 - Transportation Preservation	3,132,000	2,933,800	2,936,600	2,936,100	3,265,251	3,265,251	-	0.00%
10310000 - Transportation Preservatn Proj	1,670,803	2,463,429	923,284	1,546,334	2,552,849	2,552,849	-	0.00%
10320000 - Transportation Pass Thru	276,087,862	328,654,778	367,493,514	367,368,715	414,260,000	414,260,000	-	0.00%
10330000 - Corridor Preservation	2,887,695	4,207,855	6,538,795	6,936,651	5,864,000	5,864,000	-	0.00%
10340000 - County 1st Class Highway CW	57,982	12,676	46,472	66,574	89,000	89,000	-	0.00%
10360000 - State GO Bond Pass-Thru	195,127	30,874	98,544	214,797	287,000	287,000	-	0.00%
10370000 - SB128 Parking Structures	2,798,648	3,390,952	4,021,400	4,582,592	4,941,000	4,941,000	-	0.00%
10380000 - 2219 Transportation Projects	14,559,767	16,797,136	19,429,173	20,961,327	22,621,926	22,621,926	-	0.00%
140 - COVID Response Fund	191,466,781	(67)	-	-	-	-	-	0.00%
10400000 - COVID CARES Act	191,466,781	(67)	-	-	-	-	-	0.00%
141 - American Rescue Plan Fund	-	62,491,755	69,288,607	96,988,707	-	-	-	0.00%
10420000 - American Rescue	-	62,491,755	69,288,607	96,988,707	-	-	-	0.00%
180 - Rampton Salt Palace Conv Ctr	5,537,055	5,881,812	13,512,744	17,592,763	13,910,921	13,910,921	-	0.00%
35500000 - Rampton Salt Palace Operations	5,537,055	5,881,812	13,512,744	17,592,763	13,910,921	13,910,921	-	0.00%
181 - Trcc:Tourism,Rec,Cultrl,Conven	35,877,099	56,150,888	61,962,778	64,228,130	72,221,568	72,604,923	383,355	0.53%
10700000 - TRCC-Tourism Rec Cultrl Conven	33,672,044	49,524,376	59,109,466	63,520,017	65,484,000	65,484,000	-	0.00%

Salt Lake County
Revenue
2024 Final Adjusted Budget

Fund / Organization	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Final Adjusted Budget	Variance \$	Variance %
10709900 - Parks & Rec Capital Improvemnt	2,205,056	6,626,511	2,807,415	708,112	6,737,568	6,813,923	76,355	1.13%
36409900 - Rec Equip Replacement	-	-	45,898	-	-	307,000	307,000	100.00%
182 - Mountain America Expo Center	3,565,761	2,385,073	4,743,169	5,923,252	5,051,158	5,051,158	-	0.00%
35520000 - South Towne Operations	3,565,761	2,385,073	4,743,169	5,923,252	5,051,158	5,051,158	-	0.00%
185 - SLCO Arts and Culture Fund	1,745,389	3,883,337	4,005,314	4,698,995	3,626,230	3,626,230	-	0.00%
35000000 - SLCO Arts and Culture	1,650,659	3,586,333	3,512,053	4,118,235	3,626,230	3,626,230	-	0.00%
35009900 - SLCO Arts and Culture Cap Proj	94,730	297,004	493,261	580,760	-	-	-	0.00%
186 - Equestrian Park Fund	537,647	818,014	126,190	2,340	-	-	-	0.00%
35600000 - Equestrian Park	537,647	818,014	126,190	2,340	-	-	-	0.00%
232 - Gov Immunity-Unincorp Fund	249,238	249,128	310,516	310,605	308,969	308,969	-	0.00%
50220000 - Municipal Svc-Tort Jdgmnt Levy	249,238	249,128	310,516	310,605	308,969	308,969	-	0.00%
235 - Unincorp Municipal Service Fnd	10,140,632	10,182,360	9,869,314	11,027,421	10,309,507	13,309,507	3,000,000	29.10%
50230000 - Unincorp Mun Svcs Stat and Gen	10,140,632	10,182,360	9,869,314	11,027,421	10,309,507	13,309,507	3,000,000	29.10%
250 - Flood Control Fund	8,033,559	8,163,163	8,917,955	9,750,239	9,401,127	9,465,127	64,000	0.68%
46000000 - Flood Control Engineering	8,003,346	8,162,949	8,917,755	9,750,239	9,401,127	9,465,127	64,000	0.68%
46100000 - Flood Control Projects	30,213	214	200	-	-	-	-	0.00%
280 - Open Space Fund	34,650	104,379	36,112	855,710	2,700	2,700	-	0.00%
10800000 - Open Space	34,650	104,379	36,112	855,710	2,700	2,700	-	0.00%
290 - Visitor Promotion Fund	13,014,769	21,352,302	30,925,408	35,754,856	42,598,658	44,328,658	1,730,000	4.06%
36010000 - Visitor Promotion Cnty Exp	13,014,769	21,352,302	30,925,408	34,312,471	35,934,658	36,684,658	750,000	2.09%
36020000 - Visitor Promotion CTAA	-	-	-	1,442,385	6,664,000	7,644,000	980,000	14.71%
310 - Zoos, Arts And Parks Fund	19,569,457	23,330,649	26,189,715	26,372,213	29,208,375	29,208,375	-	0.00%
35940000 - Zap Fund Administration	19,567,689	23,330,327	26,189,140	26,368,123	29,208,275	29,208,275	-	0.00%
35950000 - ZAP Revenue Bond Debt Service	1,767	322	576	4,090	100	100	-	0.00%
320 - Housing Programs Fund	891,089	280,092	77,418	156,058	5,000	85,405	80,405	1,608.10%
10260000 - Housing Programs	891,089	280,092	77,418	156,058	5,000	85,405	80,405	1,608.10%
340 - State Tax Administration Levy	29,798,103	30,729,895	31,945,032	32,724,048	32,957,248	32,957,248	-	0.00%
70110000 - Council-Tax Administration	12,621	-	0	71	-	-	-	0.00%
73000000 - Assessor	70,580	21,706	22,076	21,041	-	-	-	0.00%

Salt Lake County
Revenue
2024 Final Adjusted Budget

Fund / Organization	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Final Adjusted Budget	Variance \$	Variance %
73009900 - Tax Admin. Capital Projects	200,000	280,000	160,000	-	-	-	-	0.00%
76010000 - Auditor-Tax Administration	16,014	-	111	-	-	-	-	0.00%
76100000 - Stat & Genl-Tax Administration	29,290,851	30,428,189	31,762,844	32,673,360	32,821,248	32,821,248	-	0.00%
82010000 - District Attorney-Tax Admin	3,405	-	-	-	-	-	-	0.00%
88510000 - Recorder-Tax Administration	48,173	-	-	-	-	-	-	0.00%
94010000 - Surveyor Tax Administration	4,903	-	-	-	-	-	-	0.00%
97000000 - Treasurer-Tax Administration	151,556	-	-	29,576	136,000	136,000	-	0.00%
350 - Redevelopment Agency Of SL Co	669,325	2,313,167	919,584	915,842	901,315	901,315	-	0.00%
10160000 - Redevelopment Agency of SL Co	669,325	2,313,167	919,584	915,842	901,315	901,315	-	0.00%
360 - Library Fund	46,740,630	47,152,225	48,562,289	62,581,107	62,255,123	62,255,123	-	0.00%
25000000 - Library Fund	46,740,630	47,152,225	48,562,289	62,581,107	62,255,123	62,255,123	-	0.00%
370 - Health Fund	60,643,405	61,527,692	59,093,862	59,812,059	65,800,091	66,465,310	665,219	1.01%
21500000 - Health	60,065,634	61,527,691	59,093,862	59,812,059	65,800,091	66,465,310	665,219	1.01%
21509900 - Health Capital Projects	577,771	1	-	-	-	-	-	0.00%
390 - Planetarium Fund	5,659,746	6,323,591	7,111,769	7,778,832	7,902,418	7,977,418	75,000	0.95%
35100000 - Clark Planetarium	5,584,746	6,173,591	7,111,769	7,763,432	7,902,418	7,977,418	75,000	0.95%
35109900 - Clark Planetarium Capital Proj	75,000	150,000	-	15,400	-	-	-	0.00%
410 - Bond Debt Service	28,874,468	24,234,467	24,499,131	20,967,425	20,581,782	20,581,782	-	0.00%
51500000 - Bond Debt Service	28,874,468	24,234,467	24,499,131	20,967,425	20,581,782	20,581,782	-	0.00%
411 - Bond Debt Svc-Millcreek Sid	9,461	3,074	8,976	24,286	5,700	5,700	-	0.00%
51510000 - Bond Debt Svc-Millcreek SID	9,461	3,074	8,976	24,286	5,700	5,700	-	0.00%
412 - Bond Debt Svc-Munic Bldg Auth	1,242,951	1,115,500	1,146,260	1,214,105	916,416	921,416	5,000	0.55%
51520000 - Bond Debt Svc-Munic Bldg Auth	1,242,951	1,115,500	1,146,260	1,214,105	916,416	921,416	5,000	0.55%
413 - Bond Debt Svc-State Transporta	8,902,928	9,040,607	9,539,372	9,982,821	10,181,773	10,181,773	-	0.00%
51530000 - Bond Debt Svc-State Transporta	8,902,928	9,040,607	9,539,372	9,982,821	10,181,773	10,181,773	-	0.00%
414 - Bond Debt Svc-2014 Sales Tax R	563	4,409	13,128	(0)	-	-	-	0.00%
51540000 - Bond Debt Svc-SalesTax Rev2014	563	4,409	13,128	(0)	-	-	-	0.00%
431 - Park Bond Projects Fund	500	-	-	-	-	-	-	0.00%
55410000 - Lodestone Regional Park (Hist)	500	-	-	-	-	-	-	0.00%

Salt Lake County
Revenue
2024 Final Adjusted Budget

Fund / Organization	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Final Adjusted Budget	Variance \$	Variance %
445 - Dist Attorney Fac Construction	34,892	6,202	-	-	-	-	-	0.00%
50450000 - Downtown DA Facility Constr	34,892	6,202	-	-	-	-	-	0.00%
447 - PeopleSoft Implementation Fund	681	624	1,309	(0)	-	-	-	0.00%
53450000 - Financial System Project 2011	681	624	1,309	(0)	-	-	-	0.00%
448 - Vue Works Work Order Project	2,477	910	3,282	8,881	-	-	-	0.00%
53510000 - Vue Works Work Order Project	2,477	910	3,282	8,881	-	-	-	0.00%
450 - Capital Improvements Fund	9,191,491	9,283,876	11,140,267	11,432,118	15,906,120	15,906,120	-	0.00%
50500000 - Capital Improvements	9,191,491	9,283,876	11,140,267	11,432,118	15,906,120	15,906,120	-	0.00%
479 - Public Health Ctr Bond Pr	54,566	22,344	89,670	288,935	-	-	-	0.00%
55480000 - HHW Building Project	54,566	22,344	89,670	288,935	-	-	-	0.00%
482 - Capitol Theatre Capital Projec	3,663	226	16,550	69	-	-	-	0.00%
53200000 - Capitol Theatre Capital Projec	3,663	226	16,550	69	-	-	-	0.00%
483 - TRCC Bond Projects Fund	260,876	25,063	51,935	95,169	-	10,000,000	10,000,000	100.00%
52630000 - Parks Operations Center (Hist)	86,611	-	-	-	-	-	-	0.00%
52640000 - TRCC Related Cap Maint Projects	11,835	-	-	-	-	-	-	0.00%
52650000 - Mid-Valley Rgnl Cultural Cntr	162,430	25,063	51,935	95,169	-	-	-	0.00%
52800000 - Southwest Valley Arts Center	-	-	-	-	-	10,000,000	10,000,000	100.00%
484 - Parks & Rec GO Bond Fund	635,232	564,710	3,292,368	589,019	749,495	749,495	-	0.00%
55470000 - Parks & Recreation Bond Prjcts	635,232	564,710	3,292,368	589,019	749,495	749,495	-	0.00%
485 - 2019 Library MBA Bond Proj Fnd	224,715	24,865	68,255	232,500	-	-	-	0.00%
52660000 - Kearns Branch	141,955	9,582	10,706	-	-	-	-	0.00%
52670000 - Operations Center	(32,487)	-	-	-	-	-	-	0.00%
52680000 - Granite Branch	(2,584)	(9,585)	46,967	218,952	-	-	-	0.00%
52690000 - DayBreak Branch	102,432	20,263	10,582	13,547	-	-	-	0.00%
52720000 - Holladay Branch	15,399	4,605	-	-	-	-	-	0.00%
486 - STR 2020 Bond Projects	41,195	718,304	617,530	(0)	-	-	-	0.00%
55490000 - Homeless Shelter Projects	41,195	718,304	617,530	(0)	-	-	-	0.00%
620 - Fleet Management Fund	18,716,536	18,671,719	21,437,640	23,204,018	24,016,353	24,016,353	-	0.00%
68000000 - Fleet Management	18,716,536	18,671,719	21,437,640	23,204,018	24,016,353	24,016,353	-	0.00%

Salt Lake County
Revenue
2024 Final Adjusted Budget

Fund / Organization	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Final Adjusted Budget	Variance \$	Variance %
650 - Facilities Services Fund	18,231,640	18,514,814	18,960,807	19,148,741	22,574,552	22,591,386	16,834	0.07%
63000000 - Facilities Services	9,274,853	9,482,243	9,808,045	10,362,805	12,542,316	12,542,316	-	0.00%
63500000 - Telecommunications	4,110,194	4,200,007	4,225,602	3,937,356	4,500,000	4,516,834	16,834	0.37%
69000000 - Government Center Operations	4,846,593	4,832,564	4,927,160	4,848,579	5,532,236	5,532,236	-	0.00%
680 - Employee Service Reserve Fund	48,591,039	49,777,261	50,737,852	58,575,245	65,456,976	65,456,976	-	0.00%
53000000 - Emp Serv Res-Nonstat Bnfits	44,877,151	45,775,219	47,193,304	54,425,634	60,641,180	60,641,180	-	0.00%
53020000 - Emp Serv Res-Stat Benefits	1,861,938	1,976,071	1,717,602	2,155,404	2,560,502	2,560,502	-	0.00%
53040000 - Emp Serv Res-Wellness Program	529,194	402,072	402,072	463,178	571,029	571,029	-	0.00%
53050000 - Emp Serv Res-Fitness Center	158,883	187,312	150,534	150,941	167,956	167,956	-	0.00%
53060000 - Emp Serv Res-Workers Comp	1,163,873	1,436,588	1,274,341	1,380,087	1,516,309	1,516,309	-	0.00%
710 - Golf Courses Fund	7,895,958	13,894,816	10,108,541	13,521,915	8,968,867	8,968,867	-	0.00%
38200000 - Golf	7,568,997	13,538,003	9,718,154	13,100,968	8,968,867	8,968,867	-	0.00%
38209900 - Golf Capital Projects	326,961	356,813	390,387	420,947	-	-	-	0.00%
726 - UPACA/Eccles Theater Fund	2,387,517	8,778,081	8,814,286	8,130,660	7,372,109	7,372,109	-	0.00%
34000000 - UPACA / Eccles Theater	2,112,550	8,254,963	8,713,833	8,038,300	7,372,109	7,372,109	-	0.00%
34009900 - UPACA-Eccles Thtr Cap Projects	274,967	523,118	100,453	92,359	-	-	-	0.00%
730 - Solid Waste Managemnt Facility	16,423,479	18,212,493	18,991,939	21,243,971	19,370,500	20,032,424	661,924	3.42%
47500000 - Solid Waste Managemnt Facility	16,423,479	18,212,493	18,991,939	21,243,971	19,370,500	20,032,424	661,924	3.42%
735 - Public Works and Other Servcs	44,263,924	36,477,856	46,245,796	43,294,872	60,735,307	61,140,875	405,568	0.67%
41000000 - Animal Services	6,580,779	6,868,673	7,000,702	7,459,060	6,262,161	6,262,161	-	0.00%
44000000 - Public Works Operations	26,896,910	21,568,864	24,387,141	24,255,386	27,386,651	27,386,651	-	0.00%
44009900 - Public Works Ops Capital Projects	-	-	-	-	3,000,000	3,000,000	-	0.00%
45000000 - Public Works Engineering	2,683,007	2,438,351	2,533,359	2,515,375	3,202,016	3,202,016	-	0.00%
45100000 - PW Engineering Capital Projects	5,030,705	3,855,417	10,435,122	7,102,584	19,058,586	19,464,154	405,568	2.13%
50200000 - Municipal Services-Stat & Genl	1,303,839	36,263	142,871	467,188	90,000	90,000	-	0.00%
85000000 - Justice Courts	1,712,047	1,710,289	1,746,602	1,495,279	1,735,893	1,735,893	-	0.00%
85009900 - Justice Courts Capital Prjcts	56,638	-	-	-	-	-	-	0.00%
810 - Boyce Pet Adoption Endowment	20,074	7,372	26,597	71,967	8,000	8,000	-	0.00%
41100000 - Boyce Pet Adoption Endowment	20,074	7,372	26,597	71,967	8,000	8,000	-	0.00%
811 - FACES Endowment Fund	315,625	118,790	8,172	22,099	2,700	2,700	-	0.00%
41050000 - FACES Endowment	315,625	118,790	8,172	22,099	2,700	2,700	-	0.00%

Salt Lake County
Revenue
2024 Final Adjusted Budget

Fund / Organization	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Final Adjusted Budget	Variance \$	Variance %
995 - OPEB Trust Fund	6,339,323	6,981,336	5,007,255	7,965,122	9,004,425	9,004,425	-	0.00%
53080000 - OPEB Administration	6,339,323	6,981,336	5,007,255	7,965,122	9,004,425	9,004,425	-	0.00%
Grand Total Revenues	1,522,850,602	1,515,195,984	1,677,917,128	1,721,431,046	1,747,802,517	1,760,906,131	13,103,614	0.75%

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 Final Adjusted Budget

Fund / Account	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Final Adjusted Budget	Variance \$	Variance %
110 - General Fund	25,531,098	9,026	23,797	2,262,756	2,421,004	18,528,808	16,107,804	665.34%
710100 - OFS STR Bond Proceeds-Prncpal	18,451,518	-	-	-	-	11,979,688	11,979,688	100.00%
710110 - OFS Str Bond Proceeds-Premium	2,754,639	-	-	-	-	-	-	0.00%
710500 - OFS Capitalized Leases	4,215,074	-	-	105,718	(59,096)	911,304	970,400	100%
710501 - OFS SBITA	-	-	-	2,157,038	2,480,100	5,637,816	3,157,716	127.32%
730005 - Insurance Recoveries	109,867	9,026	23,797	-	-	-	-	0.00%
115 - Governmental Immunity Fund	-	921	3,000	8,333	-	-	-	0.00%
730005 - Insurance Recoveries	-	921	3,000	8,333	-	-	-	0.00%
120 - Grant Programs Fund	1,744,804	4,141	-	93,786	-	4,017,424	4,017,424	100.00%
710100 - OFS STR Bond Proceeds-Prncpal	340,115	-	-	-	-	4,017,424	4,017,424	100.00%
710110 - OFS Str Bond Proceeds-Premium	76,534	-	-	-	-	-	-	0.00%
710500 - OFS Capitalized Leases	1,328,155	-	-	-	-	-	-	0.00%
710501 - OFS SBITA	-	-	-	93,786	-	-	-	0.00%
730005 - Insurance Recoveries	-	4,141	-	-	-	-	-	0.00%
180 - Rampton Salt Palace Conv Ctr	19,670,000	1,557	-	-	-	-	-	0.00%
710100 - OFS STR Bond Proceeds-Prncpal	19,670,000	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	-	1,557	-	-	-	-	-	0.00%
185 - SLCO Arts and Culture Fund	-	518	115,799	-	-	-	-	0.00%
730005 - Insurance Recoveries	-	518	115,799	-	-	-	-	0.00%
250 - Flood Control Fund	-	76,254	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	-	76,254	-	-	-	-	-	0.00%
360 - Library Fund	-	2,507	1,137	-	-	-	-	0.00%
730005 - Insurance Recoveries	-	2,507	1,137	-	-	-	-	0.00%
370 - Health Fund	2,222,418	262,047	-	-	-	2,993,528	2,993,528	100.00%
710100 - OFS STR Bond Proceeds-Prncpal	1,814,183	-	-	-	-	2,993,528	2,993,528	100.00%
710110 - OFS Str Bond Proceeds-Premium	408,235	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	-	262,047	-	-	-	-	-	0.00%

Salt Lake County
Other Financing Sources
2024 Final Adjusted Budget

Fund / Account	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Final Adjusted Budget	Variance \$	Variance %
410 - Bond Debt Service	8,316,912	-	-	-	-	-	-	0.00%
710200 - OFS Go Bond Proceeds-Principal	8,285,000	-	-	-	-	-	-	0.00%
710210 - OFS Go Bond Proceeds-Premium	31,912	-	-	-	-	-	-	0.00%
412 - Bond Debt Svc-Munic Bldg Auth	-	366,091	-	-	-	-	-	0.00%
710220 - OFS Lease Rev Bnd Prcds-Prncpl	-	317,106	-	-	-	-	-	0.00%
710230 - OFS Lease Rev Bnd Prcds-Prem	-	48,984	-	-	-	-	-	0.00%
485 - 2019 Library MBA Bond Proj Fnd	-	20,945,237	-	-	6,000,000	6,000,000	-	0.00%
710220 - OFS Lease Rev Bnd Prcds-Prncpl	-	18,042,894	-	-	6,000,000	6,000,000	-	0.00%
710230 - OFS Lease Rev Bnd Prcds-Prem	-	2,902,344	-	-	-	-	-	0.00%
486 - STR 2020 Bond Projects	17,675,000	-	-	-	-	-	-	0.00%
710100 - OFS STR Bond Proceeds-Prncpl	17,675,000	-	-	-	-	-	-	0.00%
620 - Fleet Management Fund	79,594	81,239	120,719	49,798	80,000	80,000	-	0.00%
730005 - Insurance Recoveries	79,594	81,239	120,719	49,798	80,000	80,000	-	0.00%
650 - Facilities Services Fund	-	6,613	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	-	6,613	-	-	-	-	-	0.00%
710 - Golf Courses Fund	1,620	371	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	1,620	371	-	-	-	-	-	0.00%
726 - UPACA/Eccles Theater Fund	-	16,414	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	-	16,414	-	-	-	-	-	0.00%
730 - Solid Waste Managemnt Facility	10	4,544	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	10	4,544	-	-	-	-	-	0.00%
735 - Public Works and Other Servcs	3,957	12,213	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	3,957	12,213	-	-	-	-	-	0.00%
Grand Total Other Financing Sources	75,245,413	21,789,693	264,452	2,414,672	8,501,004	31,619,760	23,118,756	271.95%

Salt Lake County
Expenditures
2024 Final Adjusted Budget

Fund / Organization	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Final Adjusted Budget	Variance \$	Variance %
110 - General Fund	328,521,112	388,174,443	434,301,982	469,167,333	523,374,927	572,146,446	48,771,519	9.32%
10200000 - Mayor Administration	6,639,422	7,089,125	7,177,912	8,524,634	7,724,645	7,682,956	(41,689)	-0.54%
10208800 - Mayor Admin-ARPA Prgm	-	-	-	6,000,000	2,000,000	2,000,000	-	0.00%
10220000 - Mayor Financial Admin	5,201,837	5,079,510	5,794,145	6,076,187	6,284,854	6,766,229	481,375	7.66%
10230000 - Criminal Justice Advisory Coun	791,526	855,625	770,531	978,685	3,102,662	3,139,960	37,298	1.20%
10240000 - COVID-19 Isolation Centers	11,252	-	-	-	-	-	-	0.00%
10250000 - Office of Regional Development	13,893,550	45,955,393	53,761,231	16,768,662	32,061,751	20,636,023	(11,425,728)	-35.64%
10258800 - ORD-ARPA	-	-	2,743,154	18,378,235	16,601,054	13,860,133	(2,740,921)	-16.51%
10990000 - Mayor Managed Capital Projects	463,174	92,886	109,048	3,604	26,274	26,274	-	0.00%
19010000 - March 2020 Earthquake Response	194,344	-	-	-	200,000	-	(200,000)	-100.00%
23500000 - Extension Service	782,767	734,829	799,400	837,763	882,742	882,742	-	0.00%
24000000 - Criminal Justice Services	16,978,224	13,931,700	14,656,418	16,580,829	16,860,565	16,860,565	-	0.00%
24008800 - Criminal Justice Services-ARPA	-	-	474,876	526,472	881,828	881,828	-	0.00%
29000000 - Indigent Legal Services	21,270,792	21,454,596	24,805,892	29,131,747	32,032,252	32,032,252	-	0.00%
29008800 - Indigent Legal Services-ARPA	-	-	1,376,000	1,611,749	1,768,954	1,768,954	-	0.00%
31020000 - Real Estate	386,603	432,535	409,649	432,770	621,467	621,467	-	0.00%
36200000 - Millcreek Canyon	960,758	977,221	893,890	938,827	1,021,044	1,021,044	-	0.00%
36300000 - Parks	14,453,486	14,184,531	17,391,667	19,917,810	21,209,642	21,286,530	76,888	0.36%
36400000 - Recreation	31,519,362	35,031,658	44,341,770	50,370,275	50,689,308	50,693,084	3,776	0.01%
36509900 - Parks & Rec Facility Imprvmnts	-	-	-	278,451	329,432	329,432	-	0.00%
36608800 - Parks & Rec Cap Projects-ARPA	-	-	3,166,630	5,947,427	109,190	109,190	-	0.00%
36609900 - Parks & Rec Capital Projects	-	-	676,899	10,509,187	24,193,751	28,983,781	4,790,030	19.80%
41010000 - Animal Service General Fund	-	-	-	-	2,591,571	2,603,674	12,103	0.47%
41019900 - Animal Services GF Cap Project	-	-	-	-	-	457,540	457,540	100.00%
43500000 - Emergency Services	3,731,824	5,432,684	5,857,610	6,028,775	6,399,249	6,399,249	-	0.00%
43600000 - Addressing	582,186	681,615	690,701	710,395	892,934	909,235	16,301	1.83%
50030000 - General Fund-Statutory & Genl	4,895,490	21,987,903	14,074,016	6,872,634	3,514,619	54,955,540	51,440,921	1,463.63%
60500000 - Information Technology	21,589,146	22,460,366	23,530,871	27,870,272	29,918,997	30,198,720	279,723	0.93%
60509900 - Information Tech Capital Proj	945,254	-	-	-	-	-	-	0.00%
60510000 - IT Improvement Plan Program	-	939,959	838,200	978,768	1,227,899	1,227,899	-	0.00%
61000000 - Contracts And Procurement	1,173,097	1,200,842	1,258,551	1,295,593	1,444,342	1,459,322	14,980	1.04%
61500000 - Human Resources	3,589,622	4,341,552	4,331,919	5,358,943	6,206,469	6,208,288	1,819	0.03%
63100000 - Facilities Management	828,257	889,856	508,112	633,635	642,358	642,358	-	0.00%
63109900 - Facilities Energy Mgt Projects	97,419	231,169	888,811	2,086,658	1,044,240	1,044,240	-	0.00%
64000000 - Records Management & Archives	547,101	636,865	575,232	705,976	727,309	746,019	18,710	2.57%
70100000 - Council	2,636,598	2,779,511	2,866,165	3,019,435	3,208,928	3,208,928	-	0.00%

Salt Lake County
Expenditures
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Fund / Organization	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Final Adjusted Budget	Variance \$	Variance %
76000000 - Auditor	1,672,910	1,568,583	1,925,742	2,389,794	2,624,030	2,625,411	1,381	0.05%
79000000 - Clerk	1,792,894	1,833,951	1,977,353	2,193,512	2,244,747	2,408,204	163,457	7.28%
79010000 - Election Clerk	8,839,958	4,430,460	7,467,611	5,816,224	8,174,028	8,187,149	13,121	0.16%
82000000 - District Attorney	39,630,539	41,025,812	42,814,486	48,426,744	52,550,860	56,589,185	4,038,325	7.68%
82008800 - District Attorney - ARPA	-	-	1,072,907	1,569,878	1,813,621	1,813,621	-	0.00%
88000000 - Recorder	2,460,112	2,112,705	2,482,089	3,028,518	2,771,470	2,771,470	-	0.00%
88009900 - Recorder Capital Projects	325,929	308,052	159,792	7,439	-	-	-	0.00%
91200000 - County Jail	93,831,982	97,308,175	105,490,191	116,813,403	126,993,943	126,994,887	944	0.00%
91208800 - County Jail - ARPA	-	-	120,482	306,825	445,032	445,032	-	0.00%
91250000 - SHERIFF COURT SVCS & SECURITY	11,894,064	13,379,495	14,970,432	16,751,164	17,552,616	17,552,616	-	0.00%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	11,105,311	15,756,520	17,798,088	19,045,959	28,074,083	29,385,248	1,311,165	4.67%
94000000 - Surveyor	2,804,320	3,048,760	3,253,510	3,443,475	3,710,167	3,730,167	20,000	0.54%
115 - Governmental Immunity Fund	2,677,762	3,640,091	3,498,432	4,234,515	3,589,688	3,589,688	-	0.00%
82100000 - Governmental Immunity	2,677,762	3,640,091	3,498,432	4,234,515	3,589,688	3,589,688	-	0.00%
120 - Grant Programs Fund	148,926,656	156,233,811	172,762,756	198,825,646	211,137,255	214,662,797	3,525,542	1.67%
21000000 - Youth Services Division	15,263,958	14,088,745	14,983,224	17,277,136	18,881,377	18,987,755	106,378	0.56%
21009900 - YSV Deferred Maint Project	-	-	20,950	41,773	2,000,772	2,000,772	-	0.00%
22500000 - Behavioral Health Services	111,841,441	120,413,857	134,025,763	153,718,771	156,361,740	159,640,240	3,278,500	2.10%
22508800 - Behavioral Health Svcs - ARPA	-	-	-	604,794	1,998,456	1,998,456	-	0.00%
23000000 - Aging and Adult Services	21,807,523	21,730,998	23,527,398	25,377,666	25,837,056	25,977,720	140,664	0.54%
23009900 - AAS Deferred Maint Project	-	-	205,421	1,805,504	5,807,854	5,807,854	-	0.00%
24000000 - Criminal Justice Services	-	-	-	-	0	0	-	0.00%
50250000 - Grant Fund Statutory & General	13,735	211	-	-	250,000	250,000	-	0.00%
121 - Opioid Treatment & Prevention	-	-	-	-	2,382,339	2,382,339	-	0.00%
12100000 - Opioid Treatment & Prevention	-	-	-	-	2,382,339	2,382,339	-	0.00%
125 - Econ Dev & Community Resources	25,435,662	25,496,372	25,961,250	29,279,381	37,473,888	37,473,888	-	0.00%
10270000 - Revolving Loan Programs	1,239,898	555,482	402,009	656,676	2,282,366	2,282,366	-	0.00%
10280000 - RDA Property Tax	24,110,788	24,940,890	25,559,230	28,611,198	33,691,462	33,691,462	-	0.00%
10290000 - EPA Brownfield Revolving Loans	84,976	-	11	11,507	1,500,060	1,500,060	-	0.00%
130 - Transportation Preservation	288,444,310	336,047,438	383,383,655	395,059,296	458,376,026	486,471,386	28,095,360	6.13%
10300000 - Transportation Preservation	2,932,000	2,933,800	2,936,600	2,936,100	2,938,651	2,938,651	-	0.00%
10310000 - Transportation Preservatn Proj	-	-	-	-	527,406	527,406	-	0.00%
10320000 - Transportation Pass Thru	276,087,862	328,654,778	367,493,514	367,368,715	414,785,000	414,785,000	-	0.00%

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Fund / Organization	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Final Adjusted Budget	Variance \$	Variance %
10330000 - Corridor Preservation	2,126,016	909,042	409,925	2,824,522	5,000,000	7,573,062	2,573,062	51.46%
10339900 - Corridor Preservation Cap Proj	-	-	-	-	-	1,519,500	1,519,500	100.00%
10340000 - County 1st Class Highway CW	-	-	-	239,520	795,157	795,157	-	0.00%
10360000 - State GO Bond Pass-Thru	-	-	1,200,000	-	-	-	-	0.00%
10370000 - SB128 Parking Structures	2,472,000	2,546,160	2,622,545	2,701,221	2,782,260	2,782,260	-	0.00%
10380000 - 2219 Transportation Projects	4,826,432	1,003,658	8,721,071	18,989,218	31,547,552	3,863,800	(27,683,752)	-87.75%
10389900 - 2219 Transportation Cap Projects	-	-	-	-	-	51,686,550	51,686,550	100.00%
140 - COVID Response Fund	210,904,751	55,303	-	-	-	-	-	0.00%
10400000 - COVID CARES Act	198,417,093	55,303	-	-	-	-	-	0.00%
10410000 - FEMA PA COVID-19	12,487,658	-	-	-	-	-	-	0.00%
180 - Rampton Salt Palace Conv Ctr	15,507,108	15,528,404	24,113,216	24,208,665	49,750,822	49,750,822	-	0.00%
35500000 - Rampton Salt Palace Operations	13,888,878	14,175,024	18,574,205	21,939,825	22,304,763	22,304,763	-	0.00%
35509900 - Salt Palace Capital Projects	1,618,230	1,353,380	5,539,011	2,268,840	27,446,059	27,446,059	-	0.00%
181 - Trcc:Tourism,Rec,Cultrl,Conven	12,764,588	11,510,856	31,856,801	29,782,598	36,634,964	35,659,734	(975,230)	-2.66%
10700000 - TRCC-Tourism Rec Cultrl Conven	5,844,197	6,110,513	12,778,691	17,479,440	11,341,576	11,341,576	-	0.00%
10709900 - Parks & Rec Capital Improvemnt	6,609,946	4,039,765	18,069,287	10,522,430	22,800,483	21,518,253	(1,282,230)	-5.62%
36309900 - Parks Equip Replacement	45,618	758,366	83,663	341,061	923,196	923,196	-	0.00%
36409900 - Rec Equip Replacement	264,828	602,212	925,161	1,439,666	1,569,709	1,876,709	307,000	19.56%
182 - Mountain America Expo Center	3,633,601	3,672,612	5,066,113	5,376,378	7,918,916	7,918,916	-	0.00%
35520000 - South Towne Operations	3,587,144	3,442,053	4,395,647	5,119,544	5,917,840	5,917,840	-	0.00%
35529900 - South Towne Capital Projects	46,456	230,559	670,466	256,834	2,001,076	2,001,076	-	0.00%
185 - SLCO Arts and Culture Fund	6,556,229	7,725,892	10,057,886	11,530,114	22,536,716	15,844,040	(6,692,676)	-29.70%
35000000 - SLCO Arts and Culture	6,445,516	7,150,616	9,035,564	10,327,524	10,815,549	10,837,019	21,470	0.20%
35009900 - SLCO Arts and Culture Cap Proj	110,713	575,276	1,022,322	1,202,591	11,721,167	5,007,021	(6,714,146)	-57.28%
186 - Equestrian Park Fund	1,737,813	1,843,043	1,313,337	729,302	714,551	714,551	-	0.00%
35600000 - Equestrian Park	1,631,591	1,701,377	1,254,870	727,799	714,551	714,551	-	0.00%
35609900 - Equestrian Park Capital Proj	106,222	141,666	58,466	1,503	-	-	-	0.00%
232 - Gov Immunity-Unincorp Fund	91,430	54,612	94,761	2,800	175,000	175,000	-	0.00%
50220000 - Municipal Svc-Tort Jdgmnt Levy	91,430	54,612	94,761	2,800	175,000	175,000	-	0.00%
235 - Unincorp Municipal Service Fnd	9,858,242	9,765,505	9,678,300	10,815,057	10,385,224	13,385,224	3,000,000	28.89%
50230000 - Unincorp Mun Svcs Stat and Gen	9,858,242	9,765,505	9,678,300	10,815,057	10,385,224	13,385,224	3,000,000	28.89%

Salt Lake County
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Fund / Organization	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Final Adjusted Budget	Variance \$	Variance %
250 - Flood Control Fund	7,324,512	7,244,804	9,298,610	13,531,864	28,584,003	28,648,947	64,944	0.23%
46000000 - Flood Control Engineering	5,342,836	5,494,135	6,035,741	9,055,802	9,343,682	9,408,626	64,944	0.70%
46100000 - Flood Control Projects	1,981,676	1,750,669	3,262,869	4,476,062	19,240,321	19,240,321	-	0.00%
280 - Open Space Fund	130,574	224,663	1,056,876	517,619	658,859	2,546,359	1,887,500	286.48%
10800000 - Open Space	130,574	224,663	1,056,876	517,619	658,859	2,546,359	1,887,500	286.48%
290 - Visitor Promotion Fund	11,088,243	12,816,567	18,603,644	21,864,930	29,606,537	31,336,537	1,730,000	5.84%
36000000 - Visitor Promotion Contract	8,847,270	9,136,530	12,853,265	14,978,395	15,240,141	15,240,141	-	0.00%
36010000 - Visitor Promotion Cnty Exp	2,240,972	3,680,037	5,750,379	6,886,535	7,702,396	8,452,396	750,000	9.74%
36020000 - Visitor Promotion CTAA	-	-	-	-	6,664,000	7,644,000	980,000	14.71%
310 - Zoos, Arts And Parks Fund	20,789,836	24,115,305	26,915,943	27,855,874	30,903,817	30,914,761	10,944	0.04%
35910000 - Large Arts Groups-Sales Tax	12,282,995	14,678,812	16,477,830	16,591,178	18,412,918	18,412,918	-	0.00%
35920000 - Small Arts Groups-Sales Tax	2,340,001	2,452,850	2,713,932	3,412,184	3,807,588	3,807,588	-	0.00%
35930000 - Zoological-Sales Tax	4,367,289	5,219,134	5,858,789	5,899,086	6,546,820	6,546,820	-	0.00%
35940000 - Zap Fund Administration	350,413	302,135	399,392	492,427	672,539	683,483	10,944	1.63%
35950000 - ZAP Revenue Bond Debt Service	1,449,138	1,462,375	1,466,000	1,461,000	1,463,952	1,463,952	-	0.00%
320 - Housing Programs Fund	-	634,919	-	-	27	80,432	80,405	297,796.30%
10260000 - Housing Programs	-	634,919	-	-	27	80,432	80,405	297,796.30%
340 - State Tax Administration Levy	28,028,397	29,878,267	33,755,248	37,194,228	40,553,022	40,603,225	50,203	0.12%
70110000 - Council-Tax Administration	1,187,277	1,107,716	1,220,385	1,551,437	2,168,866	2,168,866	-	0.00%
73000000 - Assessor	14,492,843	13,907,557	14,343,407	16,382,737	17,456,081	17,497,577	41,496	0.24%
73009900 - Tax Admin. Capital Projects	545,013	987,881	844,409	844,666	1,416,502	1,416,502	-	0.00%
76010000 - Auditor-Tax Administration	1,896,386	1,812,911	2,295,540	2,598,460	2,846,011	2,846,011	-	0.00%
76100000 - Stat & Genl-Tax Administration	1,649,965	1,987,204	2,786,894	2,948,975	3,228,022	3,228,022	-	0.00%
82010000 - District Attorney-Tax Admin	281,053	480,991	390,285	558,895	741,224	741,224	-	0.00%
88510000 - Recorder-Tax Administration	3,124,892	3,191,245	3,345,265	3,603,589	3,776,136	3,776,136	-	0.00%
94010000 - Surveyor Tax Administration	620,423	626,765	582,908	653,698	751,729	752,604	875	0.12%
97000000 - Treasurer-Tax Administration	4,230,545	5,775,998	7,946,155	8,051,771	8,168,451	8,176,283	7,832	0.10%
350 - Redevelopment Agency Of SL Co	1,336,783	1,284,270	413,080	1,111,053	2,201,059	1,149,041	(1,052,018)	-47.80%
10160000 - Redevelopment Agency of SL Co	1,336,783	1,284,270	413,080	1,111,053	2,201,059	1,149,041	(1,052,018)	-47.80%
360 - Library Fund	42,321,828	44,173,937	47,957,631	50,991,319	57,571,842	57,594,498	22,656	0.04%
25000000 - Library Fund	42,138,777	44,046,075	47,483,006	50,074,763	55,409,027	55,431,683	22,656	0.04%

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Fund / Organization	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Final Adjusted Budget	Variance \$	Variance %
25009900 - Library Capital Projects	183,051	127,862	474,626	916,556	2,162,815	2,162,815	-	0.00%
370 - Health Fund	49,890,983	80,758,881	62,770,597	62,925,251	72,527,627	73,182,951	655,324	0.90%
21500000 - Health	49,295,754	80,746,463	58,142,579	62,925,251	72,527,627	73,182,951	655,324	0.90%
21508800 - Health Dept - ARPA	-	-	4,628,018	-	-	-	-	0.00%
21509900 - Health Capital Projects	595,229	12,417	-	-	-	-	-	0.00%
390 - Planetarium Fund	5,398,354	5,699,864	6,758,006	7,705,335	9,255,556	9,230,545	(25,011)	-0.27%
35100000 - Clark Planetarium	5,276,845	5,550,014	6,597,324	7,538,251	7,873,937	7,810,106	(63,831)	-0.81%
35109900 - Clark Planetarium Capital Proj	121,509	149,851	160,682	167,084	1,381,619	1,420,439	38,820	2.81%
410 - Bond Debt Service	26,501,101	25,705,713	21,036,214	20,990,210	20,988,938	20,988,938	-	0.00%
51500000 - Bond Debt Service	26,501,101	25,705,713	21,036,214	20,990,210	20,988,938	20,988,938	-	0.00%
411 - Bond Debt Svc-Millcreek Sid	924	-	-	-	7,000	7,000	-	0.00%
51510000 - Bond Debt Svc-Millcreek SID	924	-	-	-	7,000	7,000	-	0.00%
412 - Bond Debt Svc-Munic Bldg Auth	7,715,113	7,637,118	8,689,741	9,274,745	9,200,462	9,205,462	5,000	0.05%
51520000 - Bond Debt Svc-Munic Bldg Auth	7,715,113	7,637,118	8,689,741	9,274,745	9,200,462	9,205,462	5,000	0.05%
413 - Bond Debt Svc-State Transporta	8,954,500	9,086,071	9,553,150	9,968,597	10,180,772	10,180,772	-	0.00%
51530000 - Bond Debt Svc-State Transporta	8,954,500	9,086,071	9,553,150	9,968,597	10,180,772	10,180,772	-	0.00%
414 - Bond Debt Svc-2014 Sales Tax R	-	1,204,890	1,200,676	-	-	-	-	0.00%
51540000 - Bond Debt Svc-SalesTax Rev2014	-	1,204,890	1,200,676	-	-	-	-	0.00%
445 - Dist Attorney Fac Construction	139,161	4,555	-	-	-	-	-	0.00%
50450000 - Downtown DA Facility Constr	139,161	4,555	-	-	-	-	-	0.00%
447 - PeopleSoft Implementation Fund	37,859	31,723	48,562	906	-	-	-	0.00%
53450000 - Financial System Project 2011	37,859	31,723	48,562	906	-	-	-	0.00%
450 - Capital Improvements Fund	4,784,624	6,821,315	5,213,251	11,124,268	53,432,028	59,270,028	5,838,000	10.93%
50500000 - Capital Improvements	4,784,624	6,821,315	5,213,251	11,124,268	53,432,028	59,270,028	5,838,000	10.93%
479 - Public Health Ctr Bond Pr	29,823	252,874	7,825,782	481,107	1,035,210	1,035,210	-	0.00%
55480000 - HHW Building Project	29,823	252,874	7,825,782	481,107	1,035,210	1,035,210	-	0.00%
482 - Capitol Theatre Capital Projec	5,759,968	3,452	-	-	-	-	-	0.00%
53200000 - Capitol Theatre Capital Projec	5,759,968	3,452	-	-	-	-	-	0.00%

Salt Lake County
Expenditures
2024 Final Adjusted Budget

Fund / Organization	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Final Adjusted Budget	Variance \$	Variance %
483 - TRCC Bond Projects Fund	1,743,887	1,127,587	110,656	1,802,834	433,334	7,154,542	6,721,208	1,551.05%
52640000 - TRCC Related Cap Maint Projects	1,160,607	123,365	31,229	27,469	9,820	9,820	-	0.00%
52650000 - Mid-Valley Rgnl Cultural Cntr	583,280	1,004,223	79,427	1,775,365	423,514	503,514	80,000	18.89%
52800000 - Southwest Valley Arts Center	-	-	-	-	-	6,641,208	6,641,208	100.00%
484 - Parks & Rec GO Bond Fund	21,787,123	6,202,467	7,198,953	3,091,602	1,514,640	1,514,640	-	0.00%
55470000 - Parks & Recreation Bond Prjcts	21,787,123	6,202,467	7,198,953	3,091,602	1,514,640	1,514,640	-	0.00%
485 - 2019 Library MBA Bond Proj Fnd	10,479,920	18,671,857	514,126	23,562	7,049,719	7,049,719	-	0.00%
52660000 - Kearns Branch	177,136	30,382	-	-	-	-	-	0.00%
52670000 - Operations Center	84,637	-	-	-	-	-	-	0.00%
52680000 - Granite Branch	4,974,513	9,007,568	450,690	11,345	488,655	488,655	-	0.00%
52690000 - DayBreak Branch	5,204,636	9,564,301	63,435	12,217	361,064	361,064	-	0.00%
52700000 - West Valley City Branch	-	-	-	-	6,000,000	6,000,000	-	0.00%
52720000 - Holladay Branch	38,998	69,606	-	-	-	-	-	0.00%
52730000 - Library Buildings	-	-	-	-	200,000	200,000	-	0.00%
486 - STR 2020 Bond Projects	-	-	1,685,607	-	-	-	-	0.00%
55490000 - Homeless Shelter Projects	-	-	1,685,607	-	-	-	-	0.00%
620 - Fleet Management Fund	15,923,184	16,411,927	18,337,845	20,362,828	24,498,829	26,583,178	2,084,349	8.51%
68000000 - Fleet Management	15,923,184	16,411,927	18,337,845	20,362,828	24,498,829	26,583,178	2,084,349	8.51%
650 - Facilities Services Fund	16,984,008	16,927,456	18,733,944	19,773,043	23,133,870	23,048,940	(84,930)	-0.37%
63000000 - Facilities Services	9,909,499	9,232,988	10,466,678	12,106,245	14,464,285	14,518,872	54,587	0.38%
63500000 - Telecommunications	3,432,134	4,066,990	4,586,453	4,040,906	4,503,001	4,327,984	(175,017)	-3.89%
69000000 - Government Center Operations	3,642,375	3,627,478	3,680,813	3,625,893	4,166,584	4,202,084	35,500	0.85%
680 - Employee Service Reserve Fund	45,641,966	49,114,981	59,079,788	55,684,856	67,171,192	67,171,192	-	0.00%
53000000 - Emp Serv Res-Nonstat Bnfits	41,640,274	45,979,626	55,281,771	51,439,443	61,098,502	61,098,502	-	0.00%
53020000 - Emp Serv Res-Stat Benefits	2,084,778	1,586,350	1,754,533	2,120,791	2,844,446	2,844,446	-	0.00%
53040000 - Emp Serv Res-Wellness Program	404,082	339,222	445,222	523,530	591,075	591,075	-	0.00%
53050000 - Emp Serv Res-Fitness Center	155,374	145,696	144,276	132,845	200,122	200,122	-	0.00%
53060000 - Emp Serv Res-Workers Comp	1,357,459	1,064,088	1,453,986	1,468,247	2,437,047	2,437,047	-	0.00%
710 - Golf Courses Fund	7,645,794	7,973,350	8,242,469	9,285,058	12,154,131	12,327,161	173,030	1.42%
38200000 - Golf	7,642,322	7,636,358	8,185,269	8,943,230	10,266,180	10,439,210	173,030	1.69%
38209900 - Golf Capital Projects	3,472	336,991	57,200	341,829	1,887,951	1,887,951	-	0.00%

Salt Lake County
Expenditures
2024 Final Adjusted Budget

Fund / Organization	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Final Adjusted Budget	Variance \$	Variance %
726 - UPACA/Eccles Theater Fund	6,401,106	6,585,420	8,334,578	8,292,468	10,828,527	10,830,852	2,325	0.02%
34000000 - UPACA / Eccles Theater	6,311,905	6,318,714	7,759,263	8,090,389	9,534,693	9,537,018	2,325	0.02%
34009900 - UPACA-Eccles Thtr Cap Projects	89,201	266,706	575,315	202,080	1,293,834	1,293,834	-	0.00%
730 - Solid Waste Managemnt Facility	14,292,023	14,706,734	15,270,982	16,205,661	17,137,045	17,868,969	731,924	4.27%
47500000 - Solid Waste Managemnt Facility	14,289,774	14,706,519	15,269,486	16,205,381	17,137,045	17,868,969	731,924	4.27%
47509900 - Solid Waste Capital Projects	2,249	215	1,496	280	-	-	-	0.00%
735 - Public Works and Other Servcs	39,966,738	35,070,164	40,504,202	45,331,389	59,122,088	60,417,569	1,295,481	2.19%
41000000 - Animal Services	6,561,985	5,902,332	5,791,768	6,995,087	7,508,018	7,508,018	-	0.00%
44000000 - Public Works Operations	24,893,915	18,482,876	21,363,792	21,932,318	27,578,626	28,468,539	889,913	3.23%
45000000 - Public Works Engineering	2,472,105	2,065,894	2,216,181	2,301,053	3,319,799	3,319,799	-	0.00%
45100000 - PW Engineering Capital Projects	4,174,083	7,372,437	9,783,440	12,506,436	19,058,586	19,464,154	405,568	2.13%
50200000 - Municipal Services-Stat & Genl	555,302	14,349	8	89,980	1,318	1,318	-	0.00%
85000000 - Justice Courts	1,234,415	1,196,192	1,333,264	1,506,240	1,655,741	1,655,741	-	0.00%
85009900 - Justice Courts Capital Prjcts	74,934	36,084	15,748	274	-	-	-	0.00%
995 - OPEB Trust Fund	4,146,481	4,614,378	4,218,833	5,380,793	6,253,163	6,253,163	-	0.00%
53080000 - OPEB Administration	4,146,481	4,614,378	4,218,833	5,380,793	6,253,163	6,253,163	-	0.00%
Grand Total Expenditures	1,460,304,075	1,394,733,893	1,545,417,486	1,639,782,485	1,960,453,613	2,056,369,462	95,915,849	4.89%

Salt Lake County
Other Financing Uses
2024 Final Adjusted Budget

Fund / Account	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Final Adjusted Budget	Variance \$	Variance %
110 - General Fund	14,777,296	-	-	-	-	11,864,688	11,864,688	100.00%
760205 - OFU Revenue Bond Refunding	14,777,296	-	-	-	-	11,864,688	11,864,688	100.00%
120 - Grant Programs Fund	416,649	-	-	-	-	4,017,424	4,017,424	100.00%
760205 - OFU Revenue Bond Refunding	416,649	-	-	-	-	4,017,424	4,017,424	100.00%
180 - Rampton Salt Palace Conv Ctr	19,571,719	-	-	-	-	-	-	0.00%
760205 - OFU Revenue Bond Refunding	19,571,719	-	-	-	-	-	-	0.00%
370 - Health Fund	2,222,418	-	-	-	-	2,993,528	2,993,528	100.00%
760205 - OFU Revenue Bond Refunding	2,222,418	-	-	-	-	2,993,528	2,993,528	100.00%
410 - Bond Debt Service	8,220,035	-	-	-	-	-	-	0.00%
760200 - OFU Go Bond Refunding	8,220,035	-	-	-	-	-	-	0.00%
414 - Bond Debt Svc-2014 Sales Tax R	-	-	16,416,675	-	-	-	-	0.00%
760205 - OFU Revenue Bond Refunding	-	-	16,416,675	-	-	-	-	0.00%
650 - Facilities Services Fund	-	2,493	-	-	-	191,851	191,851	100.00%
770015 - OFU Transfers Out- Cap Assets	-	2,493	-	-	-	191,851	191,851	100.00%
726 - UPACA/Eccles Theater Fund	-	1,644,425	2,563,210	1,193,978	-	-	-	0.00%
781005 - Distributions to Owners	-	1,644,425	2,563,210	1,193,978	-	-	-	0.00%
730 - Solid Waste Managemnt Facility	1,029,375	1,029,375	920,000	960,000	960,000	960,000	-	0.00%
781005 - Distributions to Owners	1,029,375	1,029,375	920,000	960,000	960,000	960,000	-	0.00%
735 - Public Works and Other Servcs	-	-	641,742	-	-	218,144	218,144	100.00%
770015 - OFU Transfers Out- Cap Assets	-	-	641,742	-	-	218,144	218,144	100.00%
Grand Total Other Financing Uses	46,237,493	2,676,293	20,541,627	2,153,978	960,000	20,245,635	19,285,635	2,008.92%

Salt Lake County
Full Time Equivalent Employees
2024 Final Adjusted Budget

Fund / Organization	2024 June Adusted Budget	2024 Final Adjusted Budget	FTE Variance
110 - General Fund	2,351.48	2,354.73	3.25
10200000 - Mayor Administration	34.00	34.00	-
10220000 - Mayor Financial Admin	34.00	34.00	-
10230000 - Criminal Justice Advisory Coun	12.00	14.00	2.00
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	14.70	14.70	-
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	19.00	0.25
82000000 - District Attorney	283.00	284.00	1.00
82008800 - District Attorney - ARPA	14.00	14.00	-
88000000 - Recorder	20.75	20.75	-
91200000 - County Jail	867.00	867.00	-
91208800 - County Jail - ARPA	4.00	4.00	-
91250000 - SHERIFF COURT SVCS & SECURITY	147.00	147.00	-
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	143.00	143.00	-
94000000 - Surveyor	23.48	23.48	-

Salt Lake County
Full Time Equivalent Employees
2024 Final Adjusted Budget

Fund / Organization	2024 June Adjusted Budget	2024 Final Adjusted Budget	FTE Variance
120 - Grant Programs Fund	323.89	325.89	2.00
21000000 - Youth Services Division	156.75	158.75	2.00
22500000 - Behavioral Health Services	27.00	27.00	-
23000000 - Aging and Adult Services	140.14	140.14	-
121 - Opioid Treatment & Prevention	-	-	-
12100000 - Opioid Treatment & Prevention	-	-	-
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	434.50	434.50	-
25000000 - Library Fund	434.50	434.50	-
370 - Health Fund	418.75	420.75	2.00
21500000 - Health	418.75	420.75	2.00
390 - Planetarium Fund	33.00	33.00	-
35100000 - Clark Planetarium	33.00	33.00	-

Salt Lake County
Full Time Equivalent Employees
2024 Final Adjusted Budget

Fund / Organization	2024 June Adjusted Budget	2024 Final Adjusted Budget	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	4,283.12	4,290.37	7.25

Salt Lake County
Contributions (Account 667005)
2024 Final Adjusted Budget

Fund / Organization / Program Code	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted	2024 Final Adjusted Budget	Variance \$	Variance %
110 - General Fund	448,810	2,340,569	6,882,218	979,967	2,682,624	2,682,624	-	0.00%
10200000 - Mayor Administration	101,124	42,124	96,124	44,124	46,124	46,124	-	0.00%
0 - Program Code Not Assigned	101,124	-	-	-	-	-	-	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	190,000	143,500	63,700	785,500	559,500	559,500	-	0.00%
0 - Program Code Not Assigned	190,000	-	-	-	-	-	-	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	50,500	50,000	50,000	50,000	50,000	50,000	-	0.00%

Salt Lake County
Contributions (Account 667005)
2024 Final Adjusted Budget

Fund / Organization / Program Code	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted	2024 Final Adjusted Budget	Variance \$	Variance %
0 - Program Code Not Assigned	50,500	-	-	-	(500)	(500)	-	0.00%
D1014 - YWCA Family Justice Center	-	50,000	50,000	50,000	50,000	50,000	-	0.00%
D1015 - Friends of Drug Court	-	-	-	-	500	500	-	0.00%
36300000 - Parks	41,200	-	-	-	-	-	-	0.00%
PK350 - JORDAN RIVER PARKWAY	41,200	-	-	-	-	-	-	0.00%
43500000 - Emergency Services	60,486	59,595	54,923	69,726	-	-	-	0.00%
0 - Program Code Not Assigned	60,486	-	-	-	-	-	-	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	5,500	7,000	9,900	7,200	-	-	-	0.00%
0 - Program Code Not Assigned	5,500	-	-	-	-	-	-	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%

Salt Lake County
Contributions (Account 667005)
2024 Final Adjusted Budget

Fund / Organization / Program Code	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted	2024 Final Adjusted Budget	Variance \$	Variance %
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%
121 - Opioid Treatment & Prevention	-	-	-	-	1,747,000	1,747,000	-	0.00%
12100000 - Opioid Treatment & Prevention	-	-	-	-	1,747,000	1,747,000	-	0.00%
D1186 - Volunteers of America (VOA)	-	-	-	-	1,500,000	1,500,000	-	0.00%
D1189 - U of U / SUPeRAD Clinic	-	-	-	-	247,000	247,000	-	0.00%
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%
140 - COVID Response Fund	45,350	-	-	-	-	-	-	0.00%
10400000 - COVID CARES Act	45,350	-	-	-	-	-	-	0.00%
009EM - 2020 COVID-19 Coronavirus	45,350	-	-	-	-	-	-	0.00%
181 - Trcc:Tourism,Rec,Cultrl,Conven	2,300,936	2,562,058	9,223,234	13,903,379	7,728,511	7,728,511	-	0.00%
10700000 - TRCC-Tourism Rec Cultrl Conven	2,300,936	2,562,058	9,223,234	13,903,379	7,728,511	7,728,511	-	0.00%
0 - Program Code Not Assigned	2,300,936	(474,275)	-	-	-	-	-	0.00%
D1022 - Holladay Vill Plaza Public Art	-	-	150,000	-	-	-	-	0.00%
D1024 - Columbus Park & Playground	-	-	325,000	-	-	-	-	0.00%
D1025 - Taylorsville Park	-	566,667	566,667	566,666	-	-	-	0.00%
D1028 - Draper All Inclusive Playgrnd	-	-	550,000	-	-	-	-	0.00%
D1029 - Tracy Aviary-JR Nature Center	-	100,000	100,000	600,000	-	-	-	0.00%
D1030 - Juniper Canyon Rec Area Ph. 1	-	-	1,100,000	-	-	-	-	0.00%
D1032 - Canyon Rim Park Playground	-	-	-	325,755	9,009	9,009	-	0.00%
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%

Salt Lake County
Contributions (Account 667005)
2024 Final Adjusted Budget

Fund / Organization / Program Code	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted	2024 Final Adjusted Budget	Variance \$	Variance %
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-Taylorville 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	501,598	501,598	-	0.00%
D1087 - SLC Three Creek Confluence	-	224,275	-	-	-	-	-	0.00%
D1135 - Bluffdale-East/West Trail	-	-	-	30,000	-	-	-	0.00%
D1136 - Cottonwood Hgts-Playgrounds	-	-	-	429,981	-	-	-	0.00%
D1137 - Create Reel Chg-Labeled Fest	-	-	-	5,000	-	-	-	0.00%
D1139 - Herriman-Wide Hollow Trailhead	-	-	-	670,000	-	-	-	0.00%
D1140 - Holladay-City Pk Historic Walk	-	-	-	600,000	-	-	-	0.00%
D1141 - Midvale RDA-Main St Lighting	-	-	-	200,000	-	-	-	0.00%
D1142 - Midvale-Canal Trails	-	-	-	240,000	-	-	-	0.00%
D1143 - Murray-Mansion/Museum	-	-	-	758,273	-	-	-	0.00%
D1144 - Murray-Park Playground	-	-	-	100,000	-	-	-	0.00%
D1145 - Riverton-Lloyd Comm Cntr Reno	-	-	-	1,200,000	-	-	-	0.00%
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 - Taylorville Historical-Museum	-	-	-	50,387	-	-	-	0.00%
D1152 - Taylorville-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%

Salt Lake County
Contributions (Account 667005)
2024 Final Adjusted Budget

Fund / Organization / Program Code	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted	2024 Final Adjusted Budget	Variance \$	Variance %
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 and Culture 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%
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	5,662	6,000	42,480	10,911	20,000	20,000	-	0.00%
50230000 - Unincorp Mun Svcs Stat and Gen	5,662	6,000	42,480	10,911	20,000	20,000	-	0.00%
0 - Program Code Not Assigned	5,662	-	-	-	-	-	-	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	250,000	450,000	225,000	300,000	250,000	250,000	-	0.00%
36010000 - Visitor Promotion Cnty Exp	250,000	450,000	225,000	300,000	250,000	250,000	-	0.00%
0 - Program Code Not Assigned	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%

Salt Lake County
Contributions (Account 667005)
2024 Final Adjusted Budget

Fund / Organization / Program Code	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 June Adjusted	2024 Final Adjusted Budget	Variance \$	Variance %
310 - Zoos, Arts And Parks Fund	18,990,284	22,350,796	25,050,551	25,900,247	26,163,477	26,163,477	-	0.00%
35910000 - Large Arts Groups-Sales Tax	12,282,995	14,678,812	16,477,830	16,591,178	16,739,016	16,739,016	-	0.00%
0 - Program Code Not Assigned	12,282,995	-	-	-	-	-	-	0.00%
D1061 - Tier I Organizations	-	14,678,812	16,477,830	16,591,178	16,739,016	16,739,016	-	0.00%
35920000 - Small Arts Groups-Sales Tax	2,340,001	2,452,850	2,713,932	3,409,984	3,472,807	3,472,807	-	0.00%
0 - Program Code Not Assigned	2,340,001	(923,000)	-	-	-	-	-	0.00%
D1062 - Tier II Organizations	-	3,375,850	2,713,932	3,409,984	3,472,807	3,472,807	-	0.00%
35930000 - Zoological-Sales Tax	4,367,289	5,219,134	5,858,789	5,899,086	5,951,654	5,951,654	-	0.00%
0 - Program Code Not Assigned	4,367,289	-	-	-	-	-	-	0.00%
D1063 - Zoological Organizations	-	5,219,134	5,858,789	5,899,086	5,951,654	5,951,654	-	0.00%
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%
484 - Parks & Rec GO Bond Fund	67,402	-	-	-	-	-	-	0.00%
55470000 - Parks & Recreation Bond Prjcts	67,402	-	-	-	-	-	-	0.00%
0 - Program Code Not Assigned	67,402	-	-	-	-	-	-	0.00%
650 - Facilities Services Fund	-	-	-	-	-	23,341	23,341	100.00%
63500000 - Telecommunications	-	-	-	-	-	23,341	23,341	100.00%
0 - Program Code Not Assigned	-	-	-	-	-	23,341	23,341	100.00%
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	22,108,444	27,720,923	41,845,791	43,684,025	38,591,612	38,614,953	23,341	0.06%

Salt Lake County
Capital Improvement Projects
2024 Final Adjusted Budget

Debit/(Credit)	2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
Fund: 110 - General Fund	18,469,778	232,664	(4,670,222)	(778,766)	2,011,370	15,264,824
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)	1,553,830	13,730,487
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)	-	1,553,830	7,334,915
Revenue ADD - Additional	-	-	-	-	(3,015,000)	(3,015,000)
Expenditures ADD - Additional	-	-	-	-	3,215,000	3,215,000
Expenditures REBUD - Re-budget	6,376,790	-	(595,705)	-	-	5,781,085
Expenditures TRX - Capital Project Transfer	-	-	-	-	1,353,830	1,353,830
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

Salt Lake County
Capital Improvement Projects
2024 Final Adjusted Budget

Debit/(Credit)		2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
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
Revenue	ADD - Additional	-	-	-	-	(30,000)	(30,000)
Expenditures	ADD - Additional	-	-	-	-	30,000	30,000
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
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)
Revenue	ADD - Additional	-	-	-	-	(35,000)	(35,000)
Expenditures	NEW - New	-	250,000	-	-	-	250,000
Expenditures	ADD - Additional	-	-	-	-	35,000	35,000
Project: PARN24PLTR01 - Repair Parley's Trail Segment		-	-	-	-	-	-
Revenue	NEW - New	-	(225,000)	-	-	-	(225,000)
Revenue	ADD - Additional	-	-	-	-	(75,000)	(75,000)
Expenditures	NEW - New	-	225,000	-	-	-	225,000
Expenditures	ADD - Additional	-	-	-	-	75,000	75,000
Project: PARNOVHD - P&R Capital Project Overhead		-	-	229,573	177	-	229,750
Expenditures	ADD - Additional	-	-	229,573	177	-	229,750
Project: PART22JRTR01 - [Const] JRTR Millcreek Ext		-	-	-	-	-	-
Revenue	ADD - Additional	-	-	-	-	(81,200)	(81,200)
Expenditures	ADD - Additional	-	-	-	-	81,200	81,200
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: 41019900 - Animal Services GF Cap Project		-	-	-	-	457,540	457,540

Salt Lake County
Capital Improvement Projects
2024 Final Adjusted Budget

Debit/(Credit)	2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
Project: TI_REG_PET_PARK - Regional Pet Park & Adopt Ctr	-	-	-	-	457,540	457,540
Expenditures TRX - Capital Project Transfer	-	-	-	-	457,540	457,540
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 KEARNS 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: 130 - Transportation Preservation	-	-	-	-	53,206,050	53,206,050
Department ID: 10339900 - Corridor Preservation Cap Proj	-	-	-	-	1,519,500	1,519,500
Project: COP_HRM_7300W - Herriman 7300W	-	-	-	-	1,519,500	1,519,500
Expenditures NEW - New	-	-	-	-	1,519,500	1,519,500
Department ID: 10389900 - 2219 Transportation Cap Projects	-	-	-	-	51,686,550	51,686,550
Project: RTC_ALT_MOBTRL - Alta Mobile Trailer	-	-	-	-	65,662	65,662
Expenditures REBUD - Re-budget	-	-	-	-	65,662	65,662
Project: RTC_BLF_PRB4_5 - Bluffdale Porter Rockwll Ph4_5	-	-	-	-	141,616	141,616
Expenditures REBUD - Re-budget	-	-	-	-	141,616	141,616
Project: RTC_BLF_ROSECR - Bluffdale Rose Crk Trl Connect	-	-	-	-	259,620	259,620
Expenditures REBUD - Re-budget	-	-	-	-	259,620	259,620
Project: RTC_CH_BENPEDTR - CH Bengal Blvd Ped Trl	-	-	-	-	600,000	600,000
Expenditures REBUD - Re-budget	-	-	-	-	600,000	600,000

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<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
Project: RTC_CH_BST - CH BST ALIGN DESIGN IMPL	-	-	-	-	467,749	467,749
Expenditures REBUD - Re-budget	-	-	-	-	467,749	467,749
Project: RTC_CH_HLDPEDTR - CH Highland Dr Ped Trail	-	-	-	-	500,000	500,000
Expenditures REBUD - Re-budget	-	-	-	-	500,000	500,000
Project: RTC_FHWA_FLAP - FHWA FLAP County Match	-	-	-	-	618,619	618,619
Expenditures REBUD - Re-budget	-	-	-	-	618,619	618,619
Project: RTC_HOL_WASBIKE - Holladay Wasatch Blvd Bike Ln	-	-	-	-	600,000	600,000
Expenditures REBUD - Re-budget	-	-	-	-	600,000	600,000
Project: RTC_HRM_JUNICYN - Herriman Juniper Canyon Trl	-	-	-	-	420,000	420,000
Expenditures REBUD - Re-budget	-	-	-	-	420,000	420,000
Project: RTC_HRM_MIDSCR - Herriman Midas Creek Trl Ext	-	-	-	-	800,000	800,000
Expenditures REBUD - Re-budget	-	-	-	-	800,000	800,000
Project: RTC_JRC_TRLMNT - Jordan River Trail Maint	-	-	-	-	100,000	100,000
Expenditures REBUD - Re-budget	-	-	-	-	100,000	100,000
Project: RTC_MIL_3900TRL - Millcreek 3900S Multi Trail	-	-	-	-	800,000	800,000
Expenditures REBUD - Re-budget	-	-	-	-	800,000	800,000
Project: RTC_MIL_BIRCHDR - Millcreek Birch Drive	-	-	-	-	800,000	800,000
Expenditures REBUD - Re-budget	-	-	-	-	800,000	800,000
Project: RTC_MILTOL_EFRK - Millcreek Toll Elbow Fork	-	-	-	-	112,543	112,543
Expenditures REBUD - Re-budget	-	-	-	-	112,543	112,543
Project: RTC_MIL_WASPATH - Millcreek Wasatch Blvd MPath	-	-	-	-	4,500,000	4,500,000
Expenditures REBUD - Re-budget	-	-	-	-	4,500,000	4,500,000
Project: RTC_MRY_VINEST - Murray Vine Street Project	-	-	-	-	300,000	300,000
Expenditures REBUD - Re-budget	-	-	-	-	300,000	300,000
Project: RTC_MSD_1000E - MSD Safe Route to School 1000E	-	-	-	-	550,000	550,000
Expenditures REBUD - Re-budget	-	-	-	-	550,000	550,000
Project: RTC_MSD_8425S - MSD Safe Route to School 8425S	-	-	-	-	500,000	500,000
Expenditures REBUD - Re-budget	-	-	-	-	500,000	500,000
Project: RTC_MSD_BACCH - Bacchus HWY Realign	-	-	-	-	4,000,000	4,000,000
Expenditures REBUD - Re-budget	-	-	-	-	4,000,000	4,000,000
Project: RTC_MSD_WCSEGO - Segoe Lily Dr Improvements	-	-	-	-	500,000	500,000
Expenditures REBUD - Re-budget	-	-	-	-	500,000	500,000
Project: RTC_MSD_WCSEGSW - Segoe Lily Dr Sidewalk	-	-	-	-	404,700	404,700
Expenditures REBUD - Re-budget	-	-	-	-	404,700	404,700
Project: RTCPARN22RGTR01 - Bingham Crk Reg Trl 01	-	-	-	-	504,000	504,000
Expenditures REBUD - Re-budget	-	-	-	-	504,000	504,000

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<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
Project: RTCPARN22RGTR02 - Bingham Crk Reg Trl 02	-	-	-	-	420,000	420,000
Expenditures REBUD - Re-budget	-	-	-	-	420,000	420,000
Project: RTCPARN22RGTR03 - Bingham Crk Reg Trl 03	-	-	-	-	682,500	682,500
Expenditures REBUD - Re-budget	-	-	-	-	682,500	682,500
Project: RTCPARN22RGTR04 - Bingham Crk Reg Trl 04	-	-	-	-	360,000	360,000
Expenditures REBUD - Re-budget	-	-	-	-	360,000	360,000
Project: RTCPARN22RGTR05 - Bingham Crk Reg Trl 05	-	-	-	-	772,500	772,500
Expenditures REBUD - Re-budget	-	-	-	-	772,500	772,500
Project: RTCPARN22RGTR06 - Bingham Crk Reg Trl 06	-	-	-	-	172,500	172,500
Expenditures REBUD - Re-budget	-	-	-	-	172,500	172,500
Project: RTCPARN22RGTR07 - Bingham Crk Reg Trl 07	-	-	-	-	375,000	375,000
Expenditures REBUD - Re-budget	-	-	-	-	375,000	375,000
Project: RTCPARN22RGTR08 - Bingham Crk Reg Trl 08	-	-	-	-	397,500	397,500
Expenditures REBUD - Re-budget	-	-	-	-	397,500	397,500
Project: RTCPARN22RGTR09 - Bingham Crk Reg Trl 09	-	-	-	-	412,500	412,500
Expenditures REBUD - Re-budget	-	-	-	-	412,500	412,500
Project: RTCPARN22RGTR10 - Bingham Crk Reg Trl 10	-	-	-	-	300,000	300,000
Expenditures REBUD - Re-budget	-	-	-	-	300,000	300,000
Project: RTCPARN22RGTR11 - Bingham Crk Reg Trl 11	-	-	-	-	82,500	82,500
Expenditures REBUD - Re-budget	-	-	-	-	82,500	82,500
Project: RTCPARN22RGTR12 - Bingham Crk Reg Trl 12	-	-	-	-	900,000	900,000
Expenditures REBUD - Re-budget	-	-	-	-	900,000	900,000
Project: RTCPARN22RGTR1 - Ritter Canal/Crosstown-Ph1	-	-	-	-	600,000	600,000
Expenditures REBUD - Re-budget	-	-	-	-	600,000	600,000
Project: RTCPARN22RGTR2 - Ritter Canal/Crosstown Ph2	-	-	-	-	750,000	750,000
Expenditures REBUD - Re-budget	-	-	-	-	750,000	750,000
Project: RTCPARN22RGTREQ - Butterfield TH Equest Entry Rd	-	-	-	-	2,720,320	2,720,320
Expenditures REBUD - Re-budget	-	-	-	-	2,720,320	2,720,320
Project: RTCPARN22RGTR - Magna Reg Park Loop Tr Ph 5-9	-	-	-	-	700,000	700,000
Expenditures REBUD - Re-budget	-	-	-	-	700,000	700,000
Project: RTCPARN22RGTRTH - Butterfield Reg Trailhead	-	-	-	-	486,742	486,742
Expenditures REBUD - Re-budget	-	-	-	-	486,742	486,742
Project: RTCPARN22TRPL - Parks Reg Trails Master Plan	-	-	-	-	250,000	250,000
Expenditures REBUD - Re-budget	-	-	-	-	250,000	250,000
Project: RTCPARN24JR2TR1 - JRT Repl Bridge Deck 2320S	-	-	-	-	250,000	250,000
Expenditures REBUD - Re-budget	-	-	-	-	250,000	250,000

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<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
Project: RTCPARN24PLTR01 - Parley's Trail Repair	-	-	-	-	150,000	150,000
Expenditures REBUD - Re-budget	-	-	-	-	150,000	150,000
Project: RTCPART18PLTR1A - Parley's Trail 900W Bridge	-	-	-	-	1,823,269	1,823,269
Expenditures REBUD - Re-budget	-	-	-	-	1,823,269	1,823,269
Project: RTCPART18PLTR1B - Parley's Trail 900W to JRT	-	-	-	-	750,000	750,000
Expenditures REBUD - Re-budget	-	-	-	-	750,000	750,000
Project: RTCPART18UCTR1A - Kearns/Magna USLC Trl Ph5	-	-	-	-	200,000	200,000
Expenditures REBUD - Re-budget	-	-	-	-	200,000	200,000
Project: RTCPART18UCTR1B - Tay/Kearns USLC Trl Ph6	-	-	-	-	480,000	480,000
Expenditures REBUD - Re-budget	-	-	-	-	480,000	480,000
Project: RTCPART22JRT01 - 4 PROJECTS	-	-	-	-	245,421	245,421
Expenditures REBUD - Re-budget	-	-	-	-	245,421	245,421
Project: RTC_PAR_TRLMT24 - Parks Annual Trail Maint	-	-	-	-	1,676,280	1,676,280
Expenditures REBUD - Re-budget	-	-	-	-	1,676,280	1,676,280
Project: RTC_RTN_WJCNAL2 - Welby Jacobs Canal 2	-	-	-	-	4,000,000	4,000,000
Expenditures REBUD - Re-budget	-	-	-	-	4,000,000	4,000,000
Project: RTC_SLC_9LINE - SLC 9 Line Center Section	-	-	-	-	1,863,158	1,863,158
Expenditures REBUD - Re-budget	-	-	-	-	1,863,158	1,863,158
Project: RTC_SLC_GILMER - SLC Gilmer Dr Intersection	-	-	-	-	55,365	55,365
Expenditures REBUD - Re-budget	-	-	-	-	55,365	55,365
Project: RTC_SLC_LIFEST - SLC Life on State	-	-	-	-	2,068,175	2,068,175
Expenditures REBUD - Re-budget	-	-	-	-	2,068,175	2,068,175
Project: RTC_SLC_MMHUB - SLC Westside MModal Hub Study	-	-	-	-	47,393	47,393
Expenditures REBUD - Re-budget	-	-	-	-	47,393	47,393
Project: RTC_SLC_SHCIRC - LSC Millcreek-SH Circ Plan	-	-	-	-	50,918	50,918
Expenditures REBUD - Re-budget	-	-	-	-	50,918	50,918
Project: RTC_SSL_LIFEST - SSL Life on State	-	-	-	-	2,000,000	2,000,000
Expenditures REBUD - Re-budget	-	-	-	-	2,000,000	2,000,000
Project: RTC_TLV_NJCNAL - TAYLORSVILLE N JORDAN CANAL	-	-	-	-	2,100,000	2,100,000
Expenditures REBUD - Re-budget	-	-	-	-	2,100,000	2,100,000
Project: RTC_WJ_1300W - West Jordan 1300 West	-	-	-	-	3,000,000	3,000,000
Expenditures REBUD - Re-budget	-	-	-	-	3,000,000	3,000,000
Project: RTC_WVC_3900S - WVC 3900S Widening	-	-	-	-	3,000,000	3,000,000
Expenditures REBUD - Re-budget	-	-	-	-	3,000,000	3,000,000
Fund: 180 - Rampton Salt Palace Conv Ctr	28,317,035	-	(876,900)	5,924	-	27,446,059

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Debit/(Credit)	2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final 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)	-	(160,000)	122,120
Expenditures REBUD - Re-budget	333,220	-	(1,100)	-	-	332,120
Expenditures TRX - Capital Project Transfer	-	(50,000)	-	-	(160,000)	(210,000)
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 Abrav	281,250	-	-	-	(40,000)	241,250
Expenditures REBUD - Re-budget	281,250	-	-	-	-	281,250
Expenditures TRX - Capital Project Transfer	-	-	-	-	(40,000)	(40,000)
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

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<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
Project: SP24_04 - Replace Ballrm Lighting to LED	928,125	-	-	-	160,000	1,088,125
Expenditures NEW - New	928,125	-	-	-	-	928,125
Expenditures TRX - Capital Project Transfer	-	-	-	-	160,000	160,000
Project: SP24_05 - Replace Plow Truck, Plow System	75,000	-	-	-	-	75,000
Expenditures NEW - New	75,000	-	-	-	-	75,000
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

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Debit/(Credit)	2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
Project: SP24_21 - SPCC Boiler Blowdown Cooler	-	-	-	-	40,000	40,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	40,000	40,000
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
Fund: 181 - Trcc:Tourism,Rec,Cultrl,Conven	28,792,920	-	(5,479,608)	(4,757,492)	(1,358,585)	17,197,235
Department ID: 10709900 - Parks & Rec Capital Improvemnt	25,238,051	-	(4,413,250)	(4,761,886)	(1,358,585)	14,704,330
Project: CPI14BST_001 - Bonneville SL Trl Acquire Land	245,313	-	-	-	(245,313)	-
Expenditures REBUD - Re-budget	245,313	-	-	-	-	245,313
Expenditures TRX - Capital Project Transfer	-	-	-	-	(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
Expenditures TRX - Capital Project Transfer	-	-	-	-	(108)	(108)
Project: NFST23BSTR01 - BST: Repair Oakridge Trailhead	105,800	-	-	-	(105,800)	-
Expenditures REBUD - Re-budget	105,800	-	-	-	-	105,800
Expenditures TRX - Capital Project Transfer	-	-	-	-	(105,800)	(105,800)
Project: PART18JRPK01 - Jordan River Park - Develop Park	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

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Debit/(Credit)		2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
Project: PART18UCTR01 - Utah & Salt Lake Canal Trail		2,905,578	-	(10,716)	(94,522)	-	2,800,340
Revenue	ADD - Additional	-	(680,000)	-	(162,000)	-	(842,000)
Revenue	REBUD - Re-budget	-	-	-	(94,522)	-	(94,522)
Expenditures	ADD - Additional	-	680,000	-	162,000	-	842,000
Expenditures	REBUD - Re-budget	2,905,578	-	(10,716)	-	-	2,894,862
Project: PART18VRPK01 - VRPK Softball Complex Phase 1		252,691	-	(176,211)	-	(22,777)	53,703
Expenditures	REBUD - Re-budget	252,691	-	(176,211)	-	-	76,480
Expenditures	TRX - Capital Project Transfer	-	-	-	-	(22,777)	(22,777)
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
Expenditures	TRX - Capital Project Transfer	-	-	-	-	(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
Expenditures	TRX - Capital Project Transfer	-	-	-	-	(155,140)	(155,140)
Project: PART21JRTR01 - JRTR 3900S BOAT LAUNCH CONSTRU		148,049	-	-	-	-	148,049
Expenditures	REBUD - Re-budget	148,049	-	-	-	-	148,049
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)	(2,085,331)	-	(890,182)
Revenue	ADD - Additional	-	-	-	(445,421)	-	(445,421)
Revenue	REBUD - Re-budget	-	-	-	(1,839,910)	-	(1,839,910)
Expenditures	ADD - Additional	-	-	-	200,000	-	200,000
Expenditures	REBUD - Re-budget	2,121,585	-	(926,436)	-	-	1,195,149
Project: PART23ACIC01 - Acord Ice: Replace Roof		664,824	(13,106)	(402,685)	-	(244,132)	4,901
Expenditures	REBUD - Re-budget	664,824	-	(402,685)	-	-	262,139
Expenditures	TRX - Capital Project Transfer	-	(13,106)	-	-	(244,132)	(257,238)
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

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<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
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)	-	(154,372)	19,740
Expenditures REBUD - Re-budget	237,840	-	(63,728)	-	-	174,112
Expenditures TRX - Capital Project Transfer	-	-	-	-	(154,372)	(154,372)
Project: PART23GRPK01 - 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)
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

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Debit/(Credit)	2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
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)	-	(9,078)	870,170
Expenditures REBUD - Re-budget	958,400	-	(203,152)	-	-	755,248
Expenditures TRX - Capital Project Transfer	-	124,000	-	-	(9,078)	114,922
Project: PART23TVRC01 - Taylorsville Rec: Replace Chil	266,071	-	(214,300)	-	348,830	400,601
Expenditures REBUD - Re-budget	266,071	-	(214,300)	-	-	51,771
Expenditures TRX - Capital Project Transfer	-	-	-	-	348,830	348,830
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 Fields: Repipe Splashpa	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)	-	(8,299)	76,186
Expenditures REBUD - Re-budget	85,785	-	(1,300)	-	-	84,485
Expenditures TRX - Capital Project Transfer	-	-	-	-	(8,299)	(8,299)
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

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Debit/(Credit)	2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final 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: Lone Peak Trai	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 TH: Replace Decking	35,000	-	-	-	(35,000)	-
Expenditures NEW - New	35,000	-	-	-	-	35,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	(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	-	-	-	(31,894)	23,106
Expenditures NEW - New	55,000	-	-	-	-	55,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	(31,894)	(31,894)
Project: PART24WAPK01 - Wardle Fields: Repair Concrete	75,000	-	-	-	-	75,000
Expenditures NEW - New	75,000	-	-	-	-	75,000
Project: PART24WHFM01 - Wheeler Farm: Loop Trail & Arb	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

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Debit/(Credit)		2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
Project: SHPT23SHPK01 - Sugar House Park: Replace Fabi		713,243	-	(284,677)	(224,688)	-	203,878
Revenue	REBUD - Re-budget	-	-	-	(224,688)	-	(224,688)
Expenditures	REBUD - Re-budget	713,243	-	(284,677)	-	-	428,566
Project: SHPT23SHPK02 - Sugar House Park: Replace Parl		303,550	-	26,500	(25,000)	-	305,050
Revenue	REBUD - Re-budget	-	-	-	(25,000)	-	(25,000)
Expenditures	REBUD - Re-budget	303,550	-	26,500	-	-	330,050
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)	-	(4,755)	76,355
Revenue	ADD - Additional	-	-	-	-	(76,355)	(76,355)
Expenditures	ADD - Additional	40,000	-	-	-	71,600	111,600
Expenditures	REBUD - Re-budget	90,335	-	(49,225)	-	-	41,110
Project: SLCT23SLSC02 - SLC Sports Complex: Replace Ro		1,724,800	-	-	-	(366,454)	1,358,346
Expenditures	REBUD - Re-budget	1,724,800	-	-	-	-	1,724,800
Expenditures	TRX - Capital Project Transfer	-	-	-	-	(366,454)	(366,454)
Project: SLCT23SLSC03 - SLC Sports Complex: Replace FI		301,875	-	-	-	(301,875)	-
Expenditures	REBUD - Re-budget	301,875	-	-	-	-	301,875
Expenditures	TRX - Capital Project Transfer	-	-	-	-	(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
Revenue	ADD - Additional	-	-	-	-	(307,000)	(307,000)
Expenditures	ADD - Additional	867,386	-	-	1,703	307,000	1,176,089
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

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Debit/(Credit)		2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
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
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	(6,714,146)	4,178,225
Department ID: 35009900 - SLCO Arts and Culture Cap Proj		11,344,101	-	(635,009)	183,279	(6,714,146)	4,178,225
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
Expenditures	TRX - Capital Project Transfer	-	-	-	-	(6,634,146)	(6,634,146)

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Debit/(Credit)	2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
Project: CFA_0003MV - MVPAC Exterior Signage	80,000	-	-	-	(80,000)	-
Expenditures NEW - New	80,000	-	-	-	-	80,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	(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 ASSESSMENT	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
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

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Debit/(Credit)		2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
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 Wagner		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-RW Cyc Light LED Replaceme		-	-	-	-	-	-
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 Phase 1		50,000	-	-	-	-	50,000
Expenditures	REBUD - Re-budget	50,000	-	-	-	-	50,000
Project: CFA_0068RW - RW Roll-Up Door Replacement		66,625	-	-	-	-	66,625
Expenditures	NEW - New	66,625	-	-	-	-	66,625
Project: CFA_0069CT - PFF-CT Cyc Light LED Replaceme		-	-	-	-	-	-
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

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Debit/(Credit)	2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
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
Expenditures TRX - Capital Project Transfer	-	-	-	-	(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	-	-	-	231,000	550,000
Expenditures REBUD - Re-budget	319,000	-	-	-	-	319,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	231,000	231,000
Project: EFCFP210005 - Midas Crk 2700 W to USL Canal	3,000	-	-	-	(3,000)	-
Expenditures REBUD - Re-budget	3,000	-	-	-	-	3,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	(3,000)	(3,000)
Project: EFCFP210006 - 2700 W Drain Overflow from NJC	23,371	-	-	-	(23,371)	-
Expenditures REBUD - Re-budget	23,371	-	-	-	-	23,371
Expenditures TRX - Capital Project Transfer	-	-	-	-	(23,371)	(23,371)

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Debit/(Credit)	2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
Project: EFCFP220001 - Midas Crk 3600 W Improvements	346,963	-	(1,350)	-	444,601	790,214
Expenditures REBUD - Re-budget	346,963	-	(1,350)	-	-	345,613
Expenditures TRX - Capital Project Transfer	-	-	-	-	444,601	444,601
Project: EFCFP220002 - Rose Creek Improvements	384,387	-	(11)	-	(231,000)	153,376
Expenditures REBUD - Re-budget	384,387	-	(11)	-	-	384,376
Expenditures TRX - Capital Project Transfer	-	-	-	-	(231,000)	(231,000)
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
Expenditures TRX - Capital Project Transfer	-	-	-	-	(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	-	-	9,000	19,000
Expenditures TRX - Capital Project Transfer	-	10,000	-	-	9,000	19,000
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

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Debit/(Credit)	2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
Project: EFCFPXX1002 - FP MISC ROW AND SETTLEMENTS	102,399	-	(630)	-	-	101,769
Expenditures REBUD - Re-budget	102,399	-	(630)	-	-	101,769
Project: EFCFPXX1003 - FP SMALL PROJECTS	117,094	(20,000)	(4,350)	-	(9,000)	83,744
Expenditures REBUD - Re-budget	117,094	-	(4,350)	-	-	112,744
Expenditures TRX - Capital Project Transfer	-	(20,000)	-	-	(9,000)	(29,000)
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	(8,593)	76,462
Expenditures REBUD - Re-budget	25,000	-	(14,945)	-	-	10,055
Expenditures TRX - Capital Project Transfer	-	-	-	75,000	(8,593)	66,407
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 - Concrete Repair System-wide	75,000	-	-	-	-	75,000
Expenditures NEW - New	75,000	-	-	-	-	75,000
Project: LIBCOOLTOWERREV - WJO Cooling Tower Maintenance	25,000	-	-	9,000	5,200	39,200
Expenditures REBUD - Re-budget	25,000	-	-	-	-	25,000
Expenditures TRX - Capital Project Transfer	-	-	-	9,000	5,200	14,200

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Debit/(Credit)		2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
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
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	33,366	188,366
Expenditures	NEW - New	140,000	-	-	-	-	140,000
Expenditures	TRX - Capital Project Transfer	-	-	-	15,000	33,366	48,366
Project: LIBOVERLAYBCR - Parking Lot Overlay- BCR		200,000	-	-	-	(7,224)	192,776
Expenditures	NEW - New	200,000	-	-	-	-	200,000
Expenditures	TRX - Capital Project Transfer	-	-	-	-	(7,224)	(7,224)
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)	(18,676)	37,324
Expenditures	NEW - New	120,000	-	-	-	-	120,000
Expenditures	TRX - Capital Project Transfer	-	-	-	(64,000)	(18,676)	(82,676)
Project: LIBSLURRY24 - Slurry Seal Parking Lots		42,000	-	-	-	(4,073)	37,927
Expenditures	NEW - New	42,000	-	-	-	-	42,000
Expenditures	TRX - Capital Project Transfer	-	-	-	-	(4,073)	(4,073)
Project: LIBTAYENTRANCE - Front Entrance Design - TAY		25,000	-	-	-	-	25,000
Expenditures	NEW - New	25,000	-	-	-	-	25,000
Project: LIBUPSREPLC - MAG 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

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<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
Project: LIBXERISCAPE24 - 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	38,820	1,000,739
Department ID: 35109900 - Clark Planetarium Capital Proj	928,914	140,475	(110,793)	3,323	38,820	1,000,739
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
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 - 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)	-	38,820	50,117
Expenditures ADD - Additional	-	-	-	-	38,820	38,820
Expenditures REBUD - Re-budget	123,060	-	(111,763)	-	-	11,297
Project: CP_SolarPanels - CP_Solar Panels	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)	5,838,000	52,635,838
Department ID: 50500000 - Capital Improvements	54,831,587	-	(5,343,041)	(2,690,708)	5,838,000	52,635,838
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

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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)	-	(901)	525
Expenditures REBUD - Re-budget	1,458	-	(32)	-	-	1,426
Expenditures TRX - Capital Project Transfer	-	-	-	-	(901)	(901)
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
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 - TESC Fume Hood Exhaust System	39,500	-	-	-	(39,500)	-
Expenditures NEW - New	39,500	-	-	-	-	39,500
Expenditures TRX - Capital Project Transfer	-	-	-	-	(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: AGE017 - MVA HVAC Replacement	-	-	-	-	5,838,000	5,838,000
Expenditures NEW - New	-	-	-	-	5,838,000	5,838,000
Project: AGE2017TEABAT - TENTH EAST-CEILING ASBESTOS AB	51,078	-	-	-	(34,160)	16,918
Expenditures REBUD - Re-budget	51,078	-	-	-	-	51,078
Expenditures TRX - Capital Project Transfer	-	-	-	-	(34,160)	(34,160)

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Project: CAP_CONTIN - Contingency		500,000	-	-	-	(10,000)	490,000
Expenditures	NEW - New	500,000	-	-	-	-	500,000
Expenditures	TRX - Capital Project Transfer	-	-	-	-	(10,000)	(10,000)
Project: DA002 - DA Buildings HVAC repairs		-	-	-	-	245,699	245,699
Expenditures	TRX - Capital Project Transfer	-	-	-	-	245,699	245,699
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	REBUD - Re-budget	56,662	-	-	-	-	56,662
Expenditures	REDUC - Reduction	-	-	-	(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)	-	-	(112,516)	(447,831)
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)
Project: FAC166C - FITNESS AREA SHOWER REPAIR		16,975	-	(1,225)	-	(11,677)	4,073
Expenditures	REBUD - Re-budget	16,975	-	(1,225)	-	-	15,750
Expenditures	TRX - Capital Project Transfer	-	-	-	-	(11,677)	(11,677)
Project: FAC167C - CGC CARP Paint Booth Remodel		14,440	-	-	-	-	14,440
Expenditures	REBUD - Re-budget	14,440	-	-	-	-	14,440

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<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
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
Expenditures TRX - Capital Project Transfer	-	-	-	-	(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
Expenditures TRX - Capital Project Transfer	-	-	-	-	(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	-	-	-	(16,782)	29,198
Expenditures NEW - New	45,980	-	-	-	-	45,980
Expenditures TRX - Capital Project Transfer	-	-	-	-	(16,782)	(16,782)

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<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
Project: FAC185 - Records Bldg RTU replacement	148,440	-	-	-	-	148,440
Expenditures NEW - New	148,440	-	-	-	-	148,440
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)	-	(9,702)	42,603
Expenditures REBUD - Re-budget	52,580	-	(275)	-	-	52,305
Expenditures TRX - Capital Project Transfer	-	-	-	-	(9,702)	(9,702)
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
Expenditures TRX - Capital Project Transfer	-	-	-	-	(45,079)	(45,079)
Project: HLT008 - EHS Parking Lot Resurface	77,976	-	-	-	(10,209)	67,767
Expenditures NEW - New	77,831	-	-	-	-	77,831
Expenditures REBUD - Re-budget	145	-	-	-	-	145
Expenditures TRX - Capital Project Transfer	-	-	-	-	(10,209)	(10,209)
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
Expenditures TRX - Capital Project Transfer	-	-	-	-	(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)

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Debit/(Credit)	2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
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
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
Expenditures TRX - Capital Project Transfer	-	-	-	-	(30,980)	(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)	-	100,000	1,152,964
Expenditures REBUD - Re-budget	1,054,064	-	(1,100)	-	-	1,052,964
Expenditures TRX - Capital Project Transfer	-	-	-	-	100,000	100,000
Project: SHF125 - ADC Central Control Radio Pane	60,670	-	(1,900)	-	10,000	68,770
Expenditures REBUD - Re-budget	60,670	-	(1,900)	-	-	58,770
Expenditures TRX - Capital Project Transfer	-	-	-	-	10,000	10,000
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
Expenditures TRX - Capital Project Transfer	-	-	-	-	(1,682)	(1,682)
Project: SHF128 - SOB Fire Proofing interior Bld	14,008	-	-	-	(14,008)	-
Expenditures REBUD - Re-budget	14,008	-	-	-	-	14,008
Expenditures TRX - Capital Project Transfer	-	-	-	-	(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

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Debit/(Credit)	2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
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)	-	(61,945)	5,000
Expenditures REBUD - Re-budget	199,800	-	(132,855)	-	-	66,945
Expenditures TRX - Capital Project Transfer	-	-	-	-	(61,945)	(61,945)
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)	-	(35,981)	42,198
Expenditures REBUD - Re-budget	1,572,721	-	(121,821)	-	-	1,450,900
Expenditures TRX - Capital Project Transfer	-	(1,372,721)	-	-	(35,981)	(1,408,702)
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)	-	73,660	9,208,017
Expenditures REBUD - Re-budget	9,150,400	-	(16,043)	-	-	9,134,357
Expenditures TRX - Capital Project Transfer	-	-	-	-	73,660	73,660
Project: TI_SHF122 - Oxbow Jail Control Room, Secur	153,442	-	(13,710)	-	-	139,732
Expenditures REBUD - Re-budget	153,442	-	(13,710)	-	-	139,732
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

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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)	-	(10,406)	5,605
Expenditures REBUD - Re-budget	77,299	-	(61,288)	-	-	16,011
Expenditures TRX - Capital Project Transfer	-	-	-	-	(10,406)	(10,406)
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)
Project: YSV004 - JRC Ext Siding & Window replc	557,599	-	(3,375)	-	90,000	644,224
Expenditures REBUD - Re-budget	557,599	-	(3,375)	-	-	554,224
Expenditures TRX - Capital Project Transfer	-	-	-	-	90,000	90,000
Project: YSV005 - Shelter Group Home Re-Roof	143,585	-	(1,550)	-	(42,000)	100,035
Expenditures REBUD - Re-budget	143,585	-	(1,550)	-	-	142,035
Expenditures TRX - Capital Project Transfer	-	-	-	-	(42,000)	(42,000)
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

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Debit/(Credit)	2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
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)	-	(3,278,792)	(2,845,458)
Department ID: 52640000 - TRCC Related Cap Maint Projts	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)	-	80,000	503,514
Project: CFA_0001MV - Mid-Valley Cultural Center	2,039,344	-	(1,615,830)	-	80,000	503,514
Expenditures REBUD - Re-budget	2,039,344	-	(1,615,830)	-	-	423,514
Expenditures TRX - Capital Project Transfer	-	-	-	-	80,000	80,000
Department ID: 52800000 - Southwest Valley Arts Center	-	-	-	-	(3,358,792)	(3,358,792)
Project: CFA_0001SW - SW-VALLEY PAC PROGRAM DEVELOPM	-	-	-	-	(3,358,792)	(3,358,792)
Revenue ADD - Additional	-	-	-	-	(10,000,000)	(10,000,000)
Expenditures TRX - Capital Project Transfer	-	-	-	-	6,641,208	6,641,208
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

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Debit/(Credit)	2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final 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 Bldg Programming	-	-	-	200,000	-	200,000
Expenditures NEW - New	-	-	-	200,000	-	200,000

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<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
Fund: 710 - Golf Courses Fund	1,301,086	171,000	833	5	106,503	1,579,427
Department ID: 38209900 - Golf Capital Projects	1,301,086	171,000	833	5	106,503	1,579,427
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)	-	(4,918)	990,082
Expenditures REBUD - Re-budget	1,000,000	-	(5,000)	-	-	995,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	(4,918)	(4,918)
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 Drivi	40,000	-	-	-	(13,563)	26,437
Expenditures NEW - New	40,000	-	-	-	-	40,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	(13,563)	(13,563)
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	-	-	-	(2,903)	72,097
Expenditures NEW - New	75,000	-	-	-	-	75,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	(2,903)	(2,903)
Project: PARG24OMGC01 - Old Mill GC: Replace Irrigatio	104,000	-	-	-	28,511	132,511
Expenditures NEW - New	104,000	-	-	-	-	104,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	28,511	28,511
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	-	-	(4,415)	118,585
Expenditures NEW - New	-	123,000	-	-	-	123,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	(4,415)	(4,415)
Project: PARG24RBGC04 - Riverbend GC: Install Fence	-	-	-	-	106,503	106,503
Balance Sheet NEW - New	-	-	-	-	106,503	106,503
Project: PARG24SMGC01 - South Mountain GC: Repair Irri	11,000	-	-	-	7,319	18,319
Expenditures NEW - New	11,000	-	-	-	-	11,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	7,319	7,319

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<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
Project: PARG24SMGC02 - South Mountain GC: Repair Cart	20,000	-	-	-	(10,031)	9,969
Expenditures NEW - New	20,000	-	-	-	-	20,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	(10,031)	(10,031)
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)
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 - Eccles-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 - Eccles Bldg-Small Ops Equip	50,000	-	-	-	-	50,000
Expenditures ADD - Additional	50,000	-	-	-	-	50,000
Fund: 730 - Solid Waste Managemnt Facility	6,923,165	-	(6,813,794)	-	590,629	700,000
Department ID: 47509900 - Solid Waste Capital Projects	6,923,165	-	(6,813,794)	-	590,629	700,000

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Debit/(Credit)	2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
Project: 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)	-	590,629	5,564,853
Fund: 735 - Public Works and Other Servcs	3,000,000	-	-	457,540	(457,540)	3,000,000
Department ID: 41009900 - Animal Services EF Cap Project	-	-	-	457,540	(457,540)	-
Project: TI_REG_PET_PARK - Regional Pet Park & Adopt Ctr	-	-	-	457,540	(457,540)	-
Balance Sheet REBUD - Re-budget	-	-	-	457,540	-	457,540
Balance Sheet TRX - Capital Project Transfer	-	-	-	-	(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
Project: TI_SALT_SHEDS - Salt storage and sweeper debris at 3 sites	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 - Net Capital Improvement Project Requests	200,533,081	544,139	(28,526,891)	(7,371,451)	49,982,309	215,161,187

Salt Lake County
Capital Improvement Projects
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CAPITAL PROJECTS REPORT SUMMARY

<i>Debit/(Credit)</i>	2024 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2024 Final Adjusted Budget
Total Revenue	(16,269,454)	(8,295,020)	2,393,676	(8,539,194)	(13,619,555)	(44,329,547)
ADD - Additional	-	(3,820,020)	-	(6,355,074)	(13,619,555)	(23,794,649)
NEW - New	(3,959,746)	(4,475,000)	-	-	-	(8,434,746)
REBUD - Re-budget	(12,309,708)	-	2,393,676	(2,184,120)	-	(12,100,152)
Total Expenditures	205,267,790	8,839,159	(24,105,166)	710,203	63,362,272	254,074,258
ADD - Additional	17,627,569	3,960,495	233,634	376,254	3,853,620	26,051,572
NEW - New	30,187,937	4,646,000	195,382	382,666	7,357,500	42,769,485
REBUD - Re-budget	157,452,284	-	(24,534,182)	7,945	51,686,550	184,612,597
REDUC - Reduction	-	-	-	(56,662)	-	(56,662)
TRX - Capital Project Transfer	-	232,664	-	-	464,602	697,266
Total Balance Sheet	11,534,745	-	(6,815,401)	457,540	239,592	5,416,476
ADD - Additional	(5,564,853)	-	-	-	-	(5,564,853)
NEW - New	(1,365,769)	-	-	-	106,503	(1,259,266)
REBUD - Re-budget	18,465,367	-	(6,815,401)	457,540	590,629	12,698,135
TRX - Capital Project Transfer	-	-	-	-	(457,540)	(457,540)
Grant Totals - Net Capital Improvement Project Requests	200,533,081	544,139	(28,526,891)	(7,371,451)	49,982,309	215,161,187

NEW - New	24,862,422	171,000	195,382	382,666	7,464,003	33,075,473
ADD - Additional	12,062,716	140,475	233,634	(5,978,820)	(9,765,935)	(3,307,930)
REBUD - Re-budget	163,607,943	-	(28,955,907)	(1,718,635)	52,277,179	185,210,580
TRX - Capital Project Transfer	-	232,664	-	-	7,062	239,726
REDUC - Reduction	-	-	-	(56,662)	-	(56,662)
Grand Totals - Net Capital Improvement Project Requests	200,533,081	544,139	(28,526,891)	(7,371,451)	49,982,309	215,161,187

Salt Lake County
ARPA and Transformational Initiatives
2024 Final Adjusted Budget

Expenditures						
	2021 Actuals	2022 Revised Actuals**	2023 Actuals	2024 June Adjusted Budget	2024 Final Adjusted Budget	Total Funding
110 - General Fund	60,866,525	73,947,897	113,654,097	33,024,563	33,482,103	281,950,622
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	1,075,776
Transformational Initiative Funding		259,242	408,267	408,267	408,267	1,075,776
Adobe Licensing Bridge/True-up	-	125,000	125,000	125,000	125,000	375,000
Transformational Initiative Funding		125,000	125,000	125,000	125,000	375,000
Budget and Accounting Support	-	-	70,617	105,000	105,000	175,617
Transformational Initiative Funding			70,617	105,000	105,000	175,617
* Community Animal Services Adoption Center, Clin	-	-	42,460	-	457,540	500,000
Transformational Initiative Funding			42,460	-	457,540	42,460
Court Backlog Support - DA	-	1,048,536	1,594,250	1,813,621	1,813,621	4,456,406
ARPA Funding		1,040,938	1,594,250	-	-	2,635,188
Transformational Initiative Funding		7,597	-	1,813,621	1,813,621	1,821,218
Cox & Granato Pre-Apprenticeship Program	-	-	537,494	973,914	973,914	1,511,408
ARPA Funding			537,494	-	-	537,494
Transformational Initiative Funding			-	973,914	973,914	973,914
Flip the Strip for Salt Lake County Facilities	-	20,485	85,477	2,070,088	2,070,088	2,176,051
ARPA Funding		-	85,477	-	-	85,477
Transformational Initiative Funding		20,485	-	2,070,088	2,070,088	2,090,573
* Granite and Creekside Park: Renovate & Replace	-	-	191,930	1,351,835	1,351,835	1,543,765
Transformational Initiative Funding			191,930	1,351,835	1,351,835	1,543,765

Salt Lake County
ARPA and Transformational Initiatives
2024 Final Adjusted Budget

Expenditures						
	2021 Actuals	2022 Revised Actuals**	2023 Actuals	2024 June Adjusted Budget	2024 Final Adjusted Budget	Total Funding
Green & Healthy Homes	-	4,207	109,976	1,344,432	1,344,432	1,458,615
ARPA Funding		2,807	8,243	-	-	11,050
Transformational Initiative Funding		1,400	101,732	1,344,432	1,344,432	1,447,565
Completed Green Well Reverse Osmosis Treatment (Riverbe	-	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	11,284,676	11,284,676	25,483,978
ARPA Funding		9,275	591,505	-	-	600,780
Transformational Initiative Funding		7,525	13,590,997	11,284,676	11,284,676	24,883,198
ILS Caseload Backlog	-	639,982	1,161,749	1,297,857	1,297,857	3,099,588
ARPA Funding		639,982	1,098,627	-	-	1,738,609
Transformational Initiative Funding		-	63,122	1,297,857	1,297,857	1,360,979
Integrated Water Conservation & Land Use Muni	-	1,370,364	687,689	19,421	19,421	2,077,474
ARPA Funding		1,550	687,689	-	-	689,239
Transformational Initiative Funding		1,368,814	-	19,421	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	4,708,937
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	1,711,880
Mainframe Migration	-	326,036	156,029	190,000	190,000	672,065
Transformational Initiative Funding		326,036	156,029	190,000	190,000	672,065
Mainframe Upgrade	-	-	-	150,000	150,000	150,000
Transformational Initiative Funding				150,000	150,000	150,000

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Expenditures		2021	2022 Revised	2023	2024 June	2024 Final	Total
		Actuals	Actuals**	Actuals	Adjusted Budget	Adjusted Budget	Funding
	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	6,000	6,000	306,000
	Transformational Initiative Funding		150,000	150,000	6,000	6,000	306,000
	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	721,121
	Transformational Initiative Funding			205,121	516,000	516,000	721,121
	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	4,837,550	4,837,550	12,273,665
	Transformational Initiative Funding		376,417	7,059,699	4,604,886	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-	-	283,818	702,560	908,523	908,523	1,894,901
	ARPA Funding		197,793	702,560	-	-	900,353
	Transformational Initiative Funding		86,025	-	908,523	908,523	994,548
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
Completed	Vaccination Incentive	1,526,525	-	-	-	-	1,526,525
	ARPA Funding	1,526,525					1,526,525
	Water Conservation Multi-Purpose Fields to Synt	-	166,630	5,947,427	109,190	109,190	6,223,247
	ARPA Funding		20,540	5,586,719	-	-	5,607,259
	Transformational Initiative Funding		146,090	360,709	109,190	109,190	615,989

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Expenditures						
	2021 Actuals	2022 Revised Actuals**	2023 Actuals	2024 June Adjusted Budget	2024 Final Adjusted Budget	Total Funding
Completed Workforce Inclusion & Successful Employment (V	-	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	9,703,832	9,703,832	12,607,720
HMHI Receiving Center	-	-	604,794	1,895,206	1,895,206	2,500,000
ARPA Funding			604,794	-	-	604,794
Transformational Initiative Funding			-	1,895,206	1,895,206	1,895,206
* Kearns Senior Center Remodel	-	182,559	1,632,669	99,432	99,432	1,914,659
Transformational Initiative Funding		182,559	1,632,669	99,432	99,432	1,914,659
* Sunday Anderson Senior Center Remodel	-	22,863	172,836	5,708,422	5,708,422	5,904,120
Transformational Initiative Funding		22,863	172,836	5,708,422	5,708,422	5,904,120
* Youth Services Efficient Water Landscaping	-	20,950	41,773	2,000,772	2,000,772	2,063,495
Transformational Initiative Funding		20,950	41,773	2,000,772	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	12,349,297	12,349,297	12,554,501
* SPCC Chiller Replacement	-	-	150,704	12,349,297	12,349,297	12,500,001
Transformational Initiative Funding			150,704	12,349,297	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

Salt Lake County
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Expenditures						
	2021 Actuals	2022 Revised Actuals**	2023 Actuals	2024 June Adjusted Budget	2024 Final Adjusted Budget	Total Funding
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	12,144,664	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	7,327,619	7,327,619	12,300,001
Transformational Initiative Funding		2,013,611	2,958,771	7,327,619	7,327,619	12,300,001
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 docum	-	98,622	232,808	250,000	250,000	581,430
Transformational Initiative Funding		98,622	232,808	250,000	250,000	581,430
Completed Vaccination Incentive	95,235	-	-	-	-	95,235
ARPA Funding	95,235					95,235
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

Salt Lake County
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Expenditures						
	2021 Actuals	2022 Revised Actuals**	2023 Actuals	2024 June Adjusted Budget	2024 Final Adjusted Budget	Total Funding
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	27,078,141	27,141,395	32,174,582
* 10th East Senior Center Remodel	-	-	650,047	9,134,357	9,208,017	9,858,064
Transformational Initiative Funding			650,047	9,134,357	9,208,017	9,784,404
* ADC Jail Evac Waste Tank, Probe and Panel Upgrade	-	-	17,350	724,203	724,203	741,553
Transformational Initiative Funding			17,350	724,203	724,203	741,553
* ADC Jail Kitchen Remodel and Equipment Replacement	-	-	110,660	8,570,077	8,570,077	8,680,737
Transformational Initiative Funding			110,660	8,469,777	8,469,777	8,580,437
County Funding			-	100,300	100,300	100,300
* ADC Jail Security Touch Panel Upgrade	-	-	99,480	4,400,520	4,400,520	4,500,000
Transformational Initiative Funding			99,480	4,400,520	4,400,520	4,500,000
* ADC Jail Shower Refurbishing	-	-	35,953	2,395,168	2,395,168	2,431,121
Transformational Initiative Funding			35,953	438,168	438,168	474,121
County Funding			-	1,957,000	1,957,000	1,957,000
* ADC Jail Water Softener Replacement	-	-	45,895	615,090	615,090	660,985
Transformational Initiative Funding			45,895	615,090	615,090	660,985

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Expenditures						
	2021 Actuals	2022 Revised Actuals**	2023 Actuals	2024 June Adjusted Budget	2024 Final Adjusted Budget	Total Funding
* ADC Sectionalizer & Parts Replacement	-	-	169,877	30,124	30,124	200,001
Transformational Initiative Funding			169,877	30,124	30,124	200,001
* Oxbow Jail study	-	-	233,885	76,115	76,115	310,000
Transformational Initiative Funding			233,885	76,115	76,115	310,000
* Oxbow Jail Control Room, Security Electronics and	-	3,011	328,835	139,732	139,732	471,578
Transformational Initiative Funding		3,011	328,835	139,732	139,732	471,578
* Oxbow Jail Kitchen Remodel and Equipment Rep	-	-	1,700	9,703	9,703	11,403
Transformational Initiative Funding			1,700	9,703	9,703	11,403
* Oxbow Jail Laundry Area AC Unit Addition	-	-	2,650	74,849	74,849	77,499
Transformational Initiative Funding			2,650	74,849	74,849	77,499
* Oxbow Jail Laundry Equipment Upgrade and Rep	-	-	111,550	363,451	363,451	475,001
Transformational Initiative Funding			111,550	363,451	363,451	475,001
* Oxbow Jail Trash Compactor Upgrade and Replac	-	-	61,289	16,011	5,605	66,894
Transformational Initiative Funding			61,289	16,011	5,605	77,300
* Sherriff ADC Jail Elevator Replacement/Additions	-	32,688	3,191,572	528,741	528,741	3,753,001
Transformational Initiative Funding		32,688	3,191,572	528,741	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 Replac	-	-	275,266	-	-	275,266
Transformational Initiative Funding			275,266			275,266
Completed Vaccination Incentive	18,730	-	-	-	-	18,730
ARPA Funding	18,730					18,730
650 - Facilities Services Fund	29,122	399,427	133,712	166,861	166,861	729,122
County-Wide Video Conferencing Equipment	-	399,427	133,712	166,861	166,861	700,000
Transformational Initiative Funding		399,427	133,712	166,861	166,861	700,000
Completed Vaccination Incentive	29,122	-	-	-	-	29,122
ARPA Funding	29,122					29,122

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Expenditures						
	2021 Actuals	2022 Revised Actuals**	2023 Actuals	2024 June Adjusted Budget	2024 Final Adjusted Budget	Total Funding
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	-	-	6,457,540	6,000,000	6,072,102
Completed Vaccination Incentive	72,102	-	-	-	-	72,102
ARPA Funding	72,102					72,102
* Community Animal Services Adoption Center, Cli	-	-	-	457,540	-	-
Transformational Initiative Funding				457,540	-	457,540
* Salt storage and sweeper debris at 3 sites (Airpor	-	-	-	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	94,210,856	94,274,110	149,717,840
Total Grant	-	256,511	530,035	3,478,250	3,478,250	4,264,796
Total County	-	165,199	350,853	3,485,792	3,485,792	4,001,844

*Projects also reported in the Capital Improvements section

**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 June Adjusted Budget	2024 Final Adjusted Budget
110 - General Fund	47.00	52.00	42.50	40.50	40.50
2022 Tax Modernization	1.00	1.00	1.00	1.00	1.00
Transformational Initiative Funding	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	1.50	1.50
ARPA Funding	-	1.00	-	-	-
Transformational Initiative Funding	-	-	1.00	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	1.00	1.00
Transformational Initiative Funding	-	3.00	3.00	1.00	1.00
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

Salt Lake County
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FTEs	2022 Actuals	2023 Projection	2024 Budget	2024 June Adjusted Budget	2024 Final Adjusted Budget
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	1.00	1.00
ARPA Funding	1.50	1.50	-	-	-
Transformational Initiative Funding	-	-	1.50	1.00	1.00
Workforce Inclusion & Successful Employment (WISE) Program	1.50	1.50	-	-	-
ARPA Funding	1.50	1.50	-	-	-
Transformational Initiative Funding	-	-	-	-	-
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	44.50	44.50