



# 2021 Adopted Budget

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## Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

December 1, 2020

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

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Balance
<b>Tax Funds - Countywide</b>										
110 - GENERAL FUND	147,068,321	6,419,599	0.1407%	165,238,300	208,033,583	14,515,236	541,275,039	406,151,980	70,228,017	64,895,042
115 - GOVERNMENTAL IMMUNITY FUND	4,208,000	-	0.0015%	1,761,600	1,346,584	-	7,316,184	3,341,688	100,000	3,874,496
250 - FLOOD CONTROL FUND	2,800,000	-	0.0058%	6,811,500	1,121,893	-	10,733,393	9,296,559	47,837	1,388,997
370 - HEALTH FUND	13,282,000	(230,000)	0.0139%	16,324,200	29,303,077	38,000,000	96,679,277	83,460,203	-	13,219,074
390 - PLANETARIUM FUND	940,000	-	0.0026%	3,053,400	2,730,883	17,109	6,741,392	6,321,690	-	419,702
410 - BOND DEBT SERVICE FUND	11,200,000	-	0.0231%	27,566,600	1,924,602	-	40,691,202	25,739,557	3,000,000	11,951,645
450 - CAPITAL IMPROVEMENTS FUND	12,900,000	-	0.0072%	8,458,800	322,600	663,805	22,345,205	18,285,804	500,000	3,559,401
<b>Total Tax Funds - Countywide</b>	<b>192,398,321</b>	<b>6,189,599</b>	<b>0.1948%</b>	<b>229,214,400</b>	<b>244,783,222</b>	<b>53,196,150</b>	<b>725,781,692</b>	<b>552,597,481</b>	<b>73,875,854</b>	<b>99,308,357</b>
<b>Tax Funds - Other</b>										
232 - GOV IMMUNITY-UNINCORP FUND	1,735,000	-	0.0060%	247,900	-	-	1,982,900	175,947	-	1,806,953
235 - UNINCORP MUNICIPAL SERVICES FUND	626,000	-		842,306	9,102,010	-	10,570,316	10,288,781	-	281,535
360 - LIBRARY FUND	9,300,000	-	0.0515%	42,015,300	4,334,885	-	55,650,185	46,255,358	3,122,112	6,272,715
<b>Total Tax Funds - Other</b>	<b>11,661,000</b>	<b>-</b>	<b>0.0575%</b>	<b>43,105,506</b>	<b>13,436,895</b>	<b>-</b>	<b>68,203,401</b>	<b>56,720,086</b>	<b>3,122,112</b>	<b>8,361,203</b>
<b>State Tax Admin Funds</b>										
340 - STATE TAX ADMINISTRATION LEVY FUND	4,837,000	-	0.0210%	26,407,600	3,147,572	-	34,392,172	30,333,853	-	4,058,319
<b>Total State Tax Admin Funds</b>	<b>4,837,000</b>	<b>-</b>	<b>0.0210%</b>	<b>26,407,600</b>	<b>3,147,572</b>	<b>-</b>	<b>34,392,172</b>	<b>30,333,853</b>	<b>-</b>	<b>4,058,319</b>
<b>Other Governmental Funds</b>										
120 - GRANT PROGRAMS FUND	5,625,000	-		-	132,260,177	27,600,000	165,485,177	162,799,476	-	2,685,701
125 - ECON DEV AND COMMUNITY RESOURCES FUND	2,957,000	-		-	34,716,073	-	37,673,073	36,592,571	-	1,080,502
130 - TRANSPORTATION PRESERVATION FUND	24,000,000	-		-	324,031,246	-	348,031,246	322,849,464	-	25,181,782
140 - COVID RESPONSE FUND	1,000,000	-		-	0	-	1,000,000	1,000,000	-	0
180 - RAMPTON SALT PALACE CONV CTR FUND	2,600,000	-		-	4,762,993	11,320,016	18,683,009	18,231,524	-	451,485

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

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Balance
181 - TRCC TOURISM REC CULTRL CONVEN FUND	6,600,000	-		-	41,415,278	-	48,015,278	17,370,662	27,521,502	3,123,114
182 - MT AMERICA EXPO CENTER FUND	3,650,000	-		-	1,043,491 *	150,000	4,843,491 *	4,362,520	1,400,000	(919,029) *
185 - SLCO ARTS AND CULTURE FUND	1,700,000	823,948		-	1,978,921	7,388,758	11,891,627	9,948,053	0	1,943,574
186 - EQUESTRIAN PARK FUND	540,000	-		-	731,716	1,699,608	2,971,324	2,535,158	-	436,166
280 - OPEN SPACE FUND	850,000	-		-	2,700	-	852,700	681,234	-	171,466
290 - VISITOR PROMOTION FUND	2,881,491	-		-	15,330,000	-	18,211,491	12,369,581	3,781,700	2,060,210
310 - ZOOS ARTS AND PARKS FUND	512,556	-		-	20,081,889	1,462,475	22,056,920	21,522,017	-	534,903
320 - HOUSING PROGRAMS FUND	2,989,000	-		-	5,000	-	2,994,000	1,821,700	-	1,172,300
350 - REDEVELOPMENT AGENCY OF SL CO FUND	2,937,000	-		-	1,198,090	-	4,135,090	494,980	-	3,640,110
411 - BOND DEBT SVC-MILLCREEK SID FUND	800,000	-		-	5,700	-	805,700	7,000	-	798,700
412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND	5,700,000	-		-	1,096,833	5,847,966	12,644,799	7,640,618	-	5,004,181
413 - BOND DEBT SVC-STATE TRANSPORTATION FUND	450,000	-		-	9,084,070	-	9,534,070	9,088,570	-	445,500
414 - BOND DEBT SVC- 2014 SALES TAX REV BOND FUND	5,000	(3,746,432)		-	200	5,000,000	1,258,768	1,253,568	-	5,200
445 - DIST ATTORNEY FAC CONSTRUCTION FUND	1,000,000	-		-	5,000	-	1,005,000	500,000	-	505,000
447 - PEOPLESOFT IMPLEMENTATION FUND	164,000	-		-	-	-	164,000	163,546	-	454
448 - VUE WORKS WORK ORDER PROJECT	220,501	-		-	-	-	220,501	-	-	220,501
479 - PUBLIC HEALTH CENTER FUND	5,500,000	-		-	5,000	-	5,505,000	4,900,452	-	604,548
482 - CAPITAL THEATRE FUND	85,000	-		-	-	-	85,000	69,135	-	15,865
483 - TRCC BOND PROJECTS FUND	4,350,000	-		-	10,000	0	4,360,000	2,671,152	-	1,688,848
484 - PARKS AND RECREATION GO BOND FUND	15,500,000	-		-	1,738,994	-	17,238,994	15,697,954	-	1,541,040

\* Note: The 2021 budget for Fund 182 contains an error where a revenue reduction was double counted, so revenue should have been \$1,350,000 higher than shown. The budget will be adjusted in 2021.

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

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Balance
485 - LIBRARY 2019 MBA BOND PROJECTS FUND	898,000	984,000		-	80,000	34,836,281	36,798,281	31,830,759	-	4,967,522
486 - STR 2020 BOND PROJECTS	4,000,000	1,500,000		-	5,000	-	5,505,000	500,000	5,000,000	5,000
810 - BOYCE PET ADOPTION ENDOWMENT FUND	21,000	-		-	8,000	-	29,000	-	-	29,000
811 - FACES ENDOWMENT FUND	596	-		-	-	-	596	-	-	596
<b>Total Other Governmental Funds</b>	<b>97,536,144</b>	<b>(438,484)</b>		<b>-</b>	<b>589,596,371*</b>	<b>95,305,104</b>	<b>781,999,135*</b>	<b>686,901,694</b>	<b>37,703,202</b>	<b>57,394,239*</b>
<b>Fiduciary Funds</b>										
995 - OPEB TRUST FUND	6,814,380	-		-	6,752,176	-	13,566,556	6,287,076	-	7,279,480
<b>Total Fiduciary Funds</b>	<b>6,814,380</b>	<b>-</b>		<b>-</b>	<b>6,752,176</b>	<b>-</b>	<b>13,566,556</b>	<b>6,287,076</b>	<b>-</b>	<b>7,279,480</b>
<b>Total</b>	<b>313,246,845</b>	<b>5,751,115</b>	<b>0.2733%</b>	<b>298,727,506</b>	<b>857,716,236*</b>	<b>148,501,254</b>	<b>1,623,942,956*</b>	<b>1,332,840,190</b>	<b>114,701,168</b>	<b>176,401,598*</b>

Footnotes:

Note for tax rates: Tax rates shown are from 2020 and are only placeholders. Actual tax rates will be set in June of 2021.

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

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

\* Note: The 2021 budget for Fund 182 contains an error where a revenue reduction was double counted, so revenue should have been \$1,350,000 higher than shown. The budget will be adjusted in 2021.

Salt Lake County  
**Fund Summary - Proprietary**  
 2021 Adopted Budget

	Beginning Cash Balance	Unrestrict/ (Restrict)	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Deprec.	Balance Sheet	Transfers Out /Other Uses	Ending Balance
<b>Enterprise Funds</b>										
710 - GOLF COURSES FUND	1,700,000	(300,000)	7,815,513	-	9,215,513	9,037,693	1,077,280	300,000	-	955,100
726 - UPACA ECCLES THEATER FUND	100,000	544,763	3,225,647	1,700,000	5,570,410	8,978,445	3,559,150	97,404	-	53,711
730 - SOLID WASTE MANAGEMNT FACILITY FUND	20,834,000	5,600,000	16,052,021	-	42,486,021	14,596,640	2,269,795	11,270,402	1,029,375	17,859,399
735 - PUBLIC WORKS AND OTHER SERVICES FUND	3,036,000	-	51,831,862	-	54,867,862	52,370,708	575,065	-	-	3,072,219
<b>Total Enterprise Funds</b>	<b>25,670,000</b>	<b>5,844,763</b>	<b>78,925,043</b>	<b>1,700,000</b>	<b>112,139,806</b>	<b>84,983,486</b>	<b>7,481,290</b>	<b>11,667,806</b>	<b>1,029,375</b>	<b>21,940,429</b>
<b>Internal Service Funds</b>										
620 - FLEET MANAGEMENT FUND	2,300,000	11,000,000	19,547,279	-	32,847,279	19,718,111	3,950,000	13,288,973	-	3,790,195
650 - FACILITIES SERVICES FUND	3,600,000	-	21,612,552	-	25,212,552	19,930,971	131,696	277,828	663,805	4,471,644
680 - EMPLOYEE SERVICE RESERVE FUND	3,963,708	-	53,064,892	-	57,028,600	55,028,280	26,000	7,000	-	2,019,320
<b>Total Internal Service Funds</b>	<b>9,863,708</b>	<b>11,000,000</b>	<b>94,224,723</b>	<b>-</b>	<b>115,088,431</b>	<b>94,677,362</b>	<b>4,107,696</b>	<b>13,573,801</b>	<b>663,805</b>	<b>10,281,159</b>
<b>Total</b>	<b>35,533,708</b>	<b>16,844,763</b>	<b>173,149,766</b>	<b>1,700,000</b>	<b>227,228,237</b>	<b>179,660,848</b>	<b>11,588,986</b>	<b>25,241,607</b>	<b>1,693,180</b>	<b>32,221,588</b>

Footnotes:

(1) 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.

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

Salt Lake County  
**Summary of Fund Transfers by FROM Fund**  
 2021 Adopted Budget

From Fund	Detail	Transfer Description	Transfer Amount	To Fund
110 GENERAL FUND	FTR01	GRANT PROGRAMS FUND	27,600,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	FTR03	HEALTH FUND TO MINIMUM RESERVE	38,000,000	370 HEALTH FUND
110 GENERAL FUND	FTR04	SENIOR CENTERS 2009 LRB DEBT SERVICE	2,030,134	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
110 GENERAL FUND	FTR19	GF TO UPACA SUBSIDY	1,700,000	726 UPACA ECCLES THEATER FUND
110 GENERAL FUND	FTR34	MILLCREEK REC CENTER MBA PMT	647,883	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
110 GENERAL FUND	FTR62	CULTURAL CORE (ONGOING)	250,000	185 SLCO ARTS AND CULTURE FUND
<b>Total Transfers From Fund 110</b>			<b>70,228,017</b>	
115 GOVERNMENTAL IMMUNITY FUND	FTR28	GEN FUND PROP TAX REFUNDS REIMB	100,000	110 GENERAL FUND
<b>Total Transfers From Fund 115</b>			<b>100,000</b>	
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR11	SALT PALACE SUBSIDY	2,500,000	180 RAMPTON SALT PALACE CONV CTR FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR12	STRRB 2020 REFUNDING	188,316	180 RAMPTON SALT PALACE CONV CTR FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR14	PLANETARIUM CAPITAL PROJECTS	17,109	390 PLANETARIUM FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR20	EQUESTRIAN PARK SUBSIDY	1,421,481	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR22	FINE ARTS SUBSIDY	6,317,143	185 SLCO ARTS AND CULTURE FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR24	GENERAL FUND PARKS & RECREATION	13,500,000	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR25	FINE ARTS CAPITAL IMPROVEMENT	453,117	185 SLCO ARTS AND CULTURE FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR26	PARKS-OPEN SPACE MAINTENANCE	415,236	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR27	FINE ARTS EQUIPMENT REPLACEMENT	85,668	185 SLCO ARTS AND CULTURE FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR30	EQUESTRIAN PARK EQUIPMENT REPLACEMENT	53,819	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR31	STR 2012 REFUNDING BOND	1,462,475	310 ZOOS ARTS AND PARKS FUND

Salt Lake County  
**Summary of Fund Transfers by FROM Fund**  
 2021 Adopted Budget

From Fund	Detail	Transfer Description	Transfer Amount	To Fund
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR32	EQUESTRIAN PARK CAPITAL PROJECTS	224,308	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR46	SALT PALACE EQUIPMENT REPLACEMENT	450,000	180 RAMPTON SALT PALACE CONV CTR FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR47	SOUTH TOWNE EQUIPMENT REPLACEMENT	150,000	182 MT AMERICA EXPO CENTER FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR71	MID-VALLEY PERF ARTS 350000_08_09	282,830	185 SLCO ARTS AND CULTURE FUND
<b>Total Transfers From Fund 181</b>			<b>27,521,502</b>	
182 MT AMERICA EXPO CENTER FUND	FTR07	REALLOCATE STEC REVENUE	1,400,000	180 RAMPTON SALT PALACE CONV CTR FUND
<b>Total Transfers From Fund 182</b>			<b>1,400,000</b>	
185 SLCO ARTS AND CULTURE FUND	FTR54	SCOPE INCREASE ON EPEC RV PROJECT	0	483 TRCC BOND PROJECTS FUND
<b>Total Transfers From Fund 185</b>			<b>0</b>	
250 FLOOD CONTROL FUND	FTR08	PW ADMIN BLDG - 2009 MBA DEBT SERVICE	47,837	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
<b>Total Transfers From Fund 250</b>			<b>47,837</b>	
290 VISITOR PROMOTION FUND	FTR09	STRRB 2020 REFUNDING	1,281,700	180 RAMPTON SALT PALACE CONV CTR FUND
290 VISITOR PROMOTION FUND	FTR11	SALT PALACE SUBSIDY	2,500,000	180 RAMPTON SALT PALACE CONV CTR FUND
<b>Total Transfers From Fund 290</b>			<b>3,781,700</b>	
360 LIBRARY FUND	FTR16	LIBRARY 2009 LRB DEBT SERVICE PAYMENT	2,929,430	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
360 LIBRARY FUND	FTR92	LIBRARY 2019 MBA PROJECTS	192,682	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
<b>Total Transfers From Fund 360</b>			<b>3,122,112</b>	
410 BOND DEBT SERVICE FUND	FTR17	SALT PALACE DEBT SERVICE	3,000,000	180 RAMPTON SALT PALACE CONV CTR FUND
<b>Total Transfers From Fund 410</b>			<b>3,000,000</b>	
450 CAPITAL IMPROVEMENTS FUND	FTR41	INFORMATION TECHNOLOGY	500,000	110 GENERAL FUND
<b>Total Transfers From Fund 450</b>			<b>500,000</b>	
486 STR 2020 BOND PROJECTS	FTR56	STRRB 2020 Debt Service - Shelter The Homeless (STH)	5,000,000	414 BOND DEBT SVC- 2014 SALES TAX REV BOND FUND

Salt Lake County  
**Summary of Fund Transfers by FROM Fund**  
 2021 Adopted Budget

From Fund	Detail	Transfer Description	Transfer Amount	To Fund
		<b>Total Transfers From Fund 486</b>	<b>5,000,000</b>	
650 FACILITIES SERVICES FUND	FTR42	GOVERNMENT CENTER CAPITAL IMPROVEMENT	663,805	450 CAPITAL IMPROVEMENTS FUND
		<b>Total Transfers From Fund 650</b>	<b>663,805</b>	
		<b>Total Transfers for All Funds</b>	<b>115,364,973</b>	

# Salt Lake County

## Revenue Budget by Fund and Organization

### 2021 Adopted Budget

	2018 Actuals	2019 Actuals	2020 Final Budget	Total Budget at Proposed Stage	Council Changes	2021 Adopted Budget	Variance \$	Variance %
<b>110 - GENERAL FUND</b>								
10200000 - MAYOR ADMINISTRATION	503,042	361,476	1,974,273	887,935	0	887,935	(1,086,338)	-55.02%
10220000 - MAYOR FINANCIAL ADMINISTRATION	212,548	377,501	1,015,250	306,750	0	306,750	(708,500)	-69.79%
10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	0	146,550	210,000	100,000	0	100,000	(110,000)	-52.38%
10240000 - COVID-19 ISOLATION CENTERS	0	0	10,000	0	0	0	(10,000)	-100.00%
10250000 - RGNL TRANS HOUSING AND ECON DEV	5,466,525	8,503,170	14,020,955	13,622,580	0	13,622,580	(398,375)	-2.84%
24000000 - CRIMINAL JUSTICE SERVICES	1,174,427	1,141,379	1,495,787	997,529	0	997,529	(498,258)	-33.31%
29000000 - INDIGENT LEGAL SERVICES	469,962	606,506	769,501	936,193	0	936,193	166,692	21.66%
31020000 - REAL ESTATE	2,292,698	98,029	111,000	80,000	0	80,000	(31,000)	-27.93%
36200000 - MILLCREEK CANYON	588,646	617,173	1,007,000	1,000,000	0	1,000,000	(7,000)	-0.70%
36300000 - PARKS	3,694,598	3,668,145	6,324,904	3,241,936	0	3,241,936	(3,082,968)	-48.74%
36400000 - RECREATION	27,447,083	28,247,541	24,650,803	23,043,101	0	23,043,101	(1,607,702)	-6.52%
36509900 - P AND R FACILITY IMPROVEMENTS	0	0	422,500	0	0	0	(422,500)	-100.00%
43500000 - EMERGENCY MANAGEMENT	14,545	0	20,000	20,000	0	20,000	0	0.00%
43600000 - ADDRESSING	27,880	32,210	10,000	2,500	0	2,500	(7,500)	-75.00%
50030000 - GENERAL FUND-STATUTORY AND GENL	268,222,969	277,507,681	281,367,766	292,259,644	0	292,259,644	10,891,878	3.87%
60500000 - INFORMATION SVCS	1,140,968	892,498	1,978,666	1,166,666	0	1,166,666	(812,000)	-41.04%
60509900 - INFORMATION SVCS CAPITAL PROJ	87,508	80,995	60,000	0	0	60,000	0	0.00%
61000000 - CONTRACTS AND PROCUREMENT	371,571	337,530	405,000	300,000	0	300,000	(105,000)	-25.93%
61500000 - HUMAN RESOURCES	201	123	681,423	0	0	0	(681,423)	-100.00%
63100000 - FACILITIES MANAGEMENT	0	136,458	3,000	0	0	0	(3,000)	-100.00%
64000000 - RECORDS MANAGEMENT AND ARCHIVES	10,237	13,722	6,000	2,000	0	2,000	(4,000)	-66.67%
70100000 - COUNCIL	0	0	60,000	0	0	0	(60,000)	-100.00%
76000000 - AUDITOR	7	0	180,000	0	0	0	(180,000)	-100.00%
79000000 - CLERK	1,085,670	1,032,656	1,155,000	350,000	0	350,000	(805,000)	-69.70%
79010000 - CLERK - ELECTIONS	34,906	1,741,273	1,773,442	8,000	0	8,000	(1,765,442)	-99.55%
82000000 - DISTRICT ATTORNEY	3,002,113	3,254,002	4,463,001	3,658,780	0	3,658,780	(804,221)	-18.02%
88000000 - RECORDER	4,936,201	9,230,121	12,371,000	12,500,000	0	12,500,000	129,000	1.04%

# Salt Lake County

## Revenue Budget by Fund and Organization

### 2021 Adopted Budget

	2018 Actuals	2019 Actuals	2020 Final Budget	Total Budget at Proposed Stage	Council Changes	2021 Adopted Budget	Variance \$	Variance %
91200000 - COUNTY JAIL	13,520,097	13,925,682	55,099,308	12,417,378	0	12,518,888	(42,580,420)	-77.28%
91250000 - SHERIFF PUBLIC SAFETY BUREAU	5,782,246	5,529,791	13,293,265	5,544,841	0	5,544,841	(7,748,424)	-58.29%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	142,820	221,204	1,175,935	391,535	0	391,535	(784,400)	-66.70%
94000000 - SURVEYOR	258,619	328,532	233,740	273,005	0	273,005	39,265	16.80%
<b>Total GENERAL FUND</b>	<b>340,488,088</b>	<b>358,031,949</b>	<b>426,348,519</b>	<b>373,110,373</b>	<b>161,510</b>	<b>373,271,883</b>	<b>(53,076,636)</b>	<b>-12.45%</b>
<b>115 - GOVERNMENTAL IMMUNITY FUND</b>								
82100000 - GOVERNMENTAL IMMUNITY	3,012,868	3,135,429	3,065,123	3,108,184	0	3,108,184	43,061	1.40%
<b>Total GOVERNMENTAL IMMUNITY FUND</b>	<b>3,012,868</b>	<b>3,135,429</b>	<b>3,065,123</b>	<b>3,108,184</b>	<b>0</b>	<b>3,108,184</b>	<b>43,061</b>	<b>1.40%</b>
<b>120 - GRANT PROGRAMS FUND</b>								
21000000 - YOUTH SERVICES DIVISION	4,784,429	5,954,349	6,725,023	5,616,594	0	5,616,594	(1,108,429)	-16.48%
22500000 - BEHAVIORAL HEALTH SERVICES PRGM	101,215,000	98,785,411	117,712,646	115,610,304	0	115,610,304	(2,102,342)	-1.79%
23000000 - AGING AND ADULT SERVICES	9,980,506	10,024,538	13,030,052	11,033,179	0	11,033,179	(1,996,873)	-15.33%
50250000 - GRANT FUND STATUTORY AND GENERAL	0	0	100	100	0	100	0	0.00%
<b>Total GRANT PROGRAMS FUND</b>	<b>115,979,934</b>	<b>114,764,298</b>	<b>137,467,821</b>	<b>132,260,177</b>	<b>0</b>	<b>132,260,177</b>	<b>(5,207,644)</b>	<b>-3.79%</b>
<b>125 - ECON DEV AND COMMUNITY RESOURCES FUND</b>								
10270000 - REVOLVING LOAN PROGRAMS	1,828,719	1,038,950	350,000	350,000	0	350,000	0	0.00%
10280000 - RDA PROPERTY TAX	15,645,726	22,775,118	26,571,576	33,616,073	0	33,616,073	7,044,497	26.51%
10290000 - EPA BROWNFIELD REVOLV LOANS	270,289	72,659	750,000	750,000	0	750,000	0	0.00%
<b>Total ECON DEV AND COMMUNITY RESOURCES FUND</b>	<b>17,744,734</b>	<b>23,886,727</b>	<b>27,671,576</b>	<b>34,716,073</b>	<b>0</b>	<b>34,716,073</b>	<b>7,044,497</b>	<b>25.46%</b>

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	2018 Actuals	2019 Actuals	2020 Final Budget	Total Budget at Proposed Stage	Council Changes	2021 Adopted Budget	Variance \$	Variance %
<b>130 - TRANSPORTATION PRESERVATION FUND</b>								
10300000 - TRANSPORTATION PRESERVATION DS	4,911,310	3,096,435	2,347,671	2,278,725	0	2,278,725	(68,946)	-2.94%
10310000 - REGIONAL TRANSPORTATION PROJECT	1,469,245	2,063,550	2,103,444	2,049,330	0	2,049,330	(54,114)	-2.57%
10320000 - TRANSPORTATION PASS THRU	205,412,604	240,337,445	301,469,530	301,469,530	0	301,469,530	0	0.00%
10330000 - CORRIDOR PRESERVATION	3,016,910	3,084,608	2,566,566	2,470,000	0	2,470,000	(96,566)	-3.76%
10340000 - HB420 2015 TRANSPORTATION PRGM	259,311	236,699	20,034	7,500	0	7,500	(12,534)	-62.56%
10360000 - STATE GO BOND PASS-THRU	546,510	750,039	72,229	30,000	0	30,000	(42,229)	-58.47%
10370000 - SB128 PARKING STRUCTURES	1,552,017	3,231,244	2,546,494	2,576,161	0	2,576,161	29,667	1.17%
10380000 - REGIONAL TRANSPORTATION CHOICES	17,144,790	38,724,084	12,723,467	13,150,000	0	13,150,000	426,533	3.35%
<b>Total TRANSPORTATION PRESERVATION FUND</b>	<b>234,312,696</b>	<b>291,524,103</b>	<b>323,849,435</b>	<b>324,031,246</b>	<b>0</b>	<b>324,031,246</b>	<b>181,811</b>	<b>0.06%</b>
<b>140 - COVID RESPONSE FUND</b>								
10400000 - PUBLIC HEALTH & ECONOMIC RECOVERY	0	0	204,127,744	0	0	0	(204,127,744)	-100.00%
10410000 - COVID MITIGATION	0	0	13,843,905	0	0	0	(13,843,905)	-100.00%
<b>Total COVID RESPONSE FUND</b>	<b>0</b>	<b>0</b>	<b>217,971,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(217,971,649)</b>	<b>-100.00%</b>
<b>180 - RAMPTON SALT PALACE CONV CTR FUND</b>								
35500000 - SALT PALACE CONV CTR OPS (SPCC)	13,586,326	13,839,324	4,646,654	4,762,993	0	4,762,993	116,339	2.50%
35509900 - SPCC RESERVE CAPITAL PROJECTS	0	155,000	0	0	0	0	0	0.00%
<b>Total RAMPTON SALT PALACE CONV CTR FUND</b>	<b>13,586,326</b>	<b>13,994,324</b>	<b>4,646,654</b>	<b>4,762,993</b>	<b>0</b>	<b>4,762,993</b>	<b>116,339</b>	<b>2.50%</b>
<b>181 - TRCC TOURISM REC CULTRL CONVEN FUND</b>								
10700000 - TRCC-TOURISM REC CULTRL CONVEN	44,248,583	46,184,535	27,250,000	37,920,000	0	37,920,000	10,670,000	39.16%
10709900 - PARKS AND REC CAPITAL IMPROVEMENT	0	1,339,469	1,885,000	3,495,278	0	3,495,278	1,610,278	85.43%
<b>Total TRCC TOURISM REC CULTRL CONVEN FUND</b>	<b>44,248,583</b>	<b>47,524,004</b>	<b>29,135,000</b>	<b>41,415,278</b>	<b>0</b>	<b>41,415,278</b>	<b>12,280,278</b>	<b>42.15%</b>

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	2018 Actuals	2019 Actuals	2020 Final Budget	Total Budget at Proposed Stage	Council Changes	2021 Adopted Budget	Variance \$	Variance %
<b>182 - MT AMERICA EXPO CENTER FUND</b>								
35520000 - MT AMERICA EXPO CENTER OPS	4,929,434	5,106,267	3,326,998	1,043,491	0	1,043,491	(2,283,507)	-68.64%
35529900 - MT AMERICA EXPO CENTER CAP PROJECTS	78,358	0	0	0	0	0	0	0.00%
<b>Total MT AMERICA EXPO CENTER FUND</b>	<b>5,007,792</b>	<b>5,106,267</b>	<b>3,326,998</b>	<b>1,043,491</b>	<b>0</b>	<b>1,043,491</b>	<b>(2,283,507)</b>	<b>-68.64%</b>
<b>185 - SLCO ARTS AND CULTURE FUND</b>								
35000000 - SLCO ARTS AND CULTURE	3,098,539	2,940,796	1,294,621	1,978,921	0	1,978,921	684,300	52.86%
35009900 - SLCO ARTS AND CULTURE CAPITAL PROJECTS	0	411,236	223,016	0	0	0	(223,016)	-100.00%
<b>Total SLCO ARTS AND CULTURE FUND</b>	<b>3,098,539</b>	<b>3,352,033</b>	<b>1,517,637</b>	<b>1,978,921</b>	<b>0</b>	<b>1,978,921</b>	<b>461,284</b>	<b>30.39%</b>
<b>186 - EQUESTRIAN PARK FUND</b>								
35600000 - EQUESTRIAN PARK EVENT CTR (EPEC) OPS	706,249	822,680	512,333	731,716	0	731,716	219,383	42.82%
<b>Total EQUESTRIAN PARK FUND</b>	<b>706,249</b>	<b>822,680</b>	<b>512,333</b>	<b>731,716</b>	<b>0</b>	<b>731,716</b>	<b>219,383</b>	<b>42.82%</b>
<b>232 - GOV IMMUNITY-UNINCORP FUND</b>								
50220000 - GOV IMMUNITY UNINCORP	0	0	242,400	247,900	0	247,900	5,500	2.27%
<b>Total GOV IMMUNITY-UNINCORP FUND</b>	<b>0</b>	<b>0</b>	<b>242,400</b>	<b>247,900</b>	<b>0</b>	<b>247,900</b>	<b>5,500</b>	<b>2.27%</b>
<b>235 - UNINCORP MUNICIPAL SERVICES FUND</b>								
50230000 - UNINCOR MUN SVCS STATUTORY AND GENERAL	14,067,262	11,713,954	9,550,858	9,944,316	0	9,944,316	393,458	4.12%
<b>Total UNINCORP MUNICIPAL SERVICES FUND</b>	<b>14,067,262</b>	<b>11,713,954</b>	<b>9,550,858</b>	<b>9,944,316</b>	<b>0</b>	<b>9,944,316</b>	<b>393,458</b>	<b>4.12%</b>
<b>250 - FLOOD CONTROL FUND</b>								
46000000 - FLOOD CONTROL ENGINEERING	6,446,448	6,576,772	7,830,627	7,933,393	0	7,933,393	102,766	1.31%
46100000 - FLOOD CONTROL PROJECTS	231,480	105,995	0	0	0	0	0	0.00%
<b>Total FLOOD CONTROL FUND</b>	<b>6,677,928</b>	<b>6,682,767</b>	<b>7,830,627</b>	<b>7,933,393</b>	<b>0</b>	<b>7,933,393</b>	<b>102,766</b>	<b>1.31%</b>

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	2018 Actuals	2019 Actuals	2020 Final Budget	Total Budget at Proposed Stage	Council Changes	2021 Adopted Budget	Variance \$	Variance %
<b>280 - OPEN SPACE FUND</b>								
10800000 - OPEN SPACE	114,342	82,649	2,700	2,700	0	2,700	0	0.00%
<b>Total OPEN SPACE FUND</b>	<b>114,342</b>	<b>82,649</b>	<b>2,700</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0.00%</b>
<b>290 - VISITOR PROMOTION FUND</b>								
36010000 - VISITOR PROMOTION CNTY EXP	24,183,152	24,984,441	13,800,000	15,330,000	0	15,330,000	1,530,000	11.09%
<b>Total VISITOR PROMOTION FUND</b>	<b>24,183,152</b>	<b>24,984,441</b>	<b>13,800,000</b>	<b>15,330,000</b>	<b>0</b>	<b>15,330,000</b>	<b>1,530,000</b>	<b>11.09%</b>
<b>310 - ZOOS ARTS AND PARKS FUND</b>								
35940000 - ZAP ADMINISTRATION	17,978,268	18,801,247	19,076,304	20,081,789	0	20,081,789	1,005,485	5.27%
35950000 - ZAP BOND DEBT SERVICE	2,770	3,912	100	100	0	100	0	0.00%
<b>Total ZOOS ARTS AND PARKS FUND</b>	<b>17,981,038</b>	<b>18,805,159</b>	<b>19,076,404</b>	<b>20,081,889</b>	<b>0</b>	<b>20,081,889</b>	<b>1,005,485</b>	<b>5.27%</b>
<b>320 - HOUSING PROGRAMS FUND</b>								
10260000 - HOUSING PROGRAMS	55,725	83,636	5,000	5,000	0	5,000	0	0.00%
<b>Total HOUSING PROGRAMS FUND</b>	<b>55,725</b>	<b>83,636</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
<b>340 - STATE TAX ADMINISTRATION LEVY FUND</b>								
73000000 - ASSESSOR	21,640	25,372	0	0	0	0	0	0.00%
73009900 - TAX ADMINISTRATION CAPITAL PROJECTS	200,000	200,000	200,000	200,000	0	200,000	0	0.00%
76100000 - STAT AND GENL-TAX ADMINISTRATION	26,254,040	27,568,129	28,650,584	29,355,172	0	29,355,172	704,588	2.46%
82010000 - DISTRICT ATTORNEY-TAX ADMIN	2,029	0	0	0	0	0	0	0.00%
<b>Total STATE TAX ADMINISTRATION LEVY FUND</b>	<b>26,477,709</b>	<b>27,793,501</b>	<b>28,850,584</b>	<b>29,555,172</b>	<b>0</b>	<b>29,555,172</b>	<b>704,588</b>	<b>2.44%</b>
<b>350 - REDEVELOPMENT AGENCY OF SL CO FUND</b>								
10160000 - REDEVELOPMENT AGENCY OF SL CO	976,430	1,254,713	844,090	1,198,090	0	1,198,090	354,000	41.94%
<b>Total REDEVELOPMENT AGENCY OF SL CO FUND</b>	<b>976,430</b>	<b>1,254,713</b>	<b>844,090</b>	<b>1,198,090</b>	<b>0</b>	<b>1,198,090</b>	<b>354,000</b>	<b>41.94%</b>

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	2018 Actuals	2019 Actuals	2020 Final Budget	Total Budget at Proposed Stage	Council Changes	2021 Adopted Budget	Variance \$	Variance %
<b>360 - LIBRARY FUND</b>								
25000000 - LIBRARY	43,608,411	45,284,089	45,496,806	46,350,185	0	46,350,185	853,379	1.88%
25009900 - LIBRARY CAPITAL PROJECTS	100	0	0	0	0	0	0	0.00%
<b>Total LIBRARY FUND</b>	<b>43,608,511</b>	<b>45,284,089</b>	<b>45,496,806</b>	<b>46,350,185</b>	<b>0</b>	<b>46,350,185</b>	<b>853,379</b>	<b>1.88%</b>
<b>370 - HEALTH FUND</b>								
21500000 - HEALTH	41,288,492	42,836,006	62,499,513	45,548,777	0	45,548,777	(16,950,736)	-27.12%
21509900 - HEALTH CAPITAL PROJECTS	0	0	603,095	78,500	0	78,500	(524,595)	-86.98%
<b>Total HEALTH FUND</b>	<b>41,288,492</b>	<b>42,836,006</b>	<b>63,102,608</b>	<b>45,627,277</b>	<b>0</b>	<b>45,627,277</b>	<b>(17,475,331)</b>	<b>-27.69%</b>
<b>381 - COUNTY-WIDE JUDGMENT LEVY FUND</b>								
50010000 - GENERAL FUND JUDGEMENT LEVY FUND	0	4,336	0	0	0	0	0	0.00%
82110000 - GOVTL IMMUN-JUDGMENT LEVY (HIST)	0	(4,336)	0	0	0	0	0	0.00%
<b>Total COUNTY-WIDE JUDGMENT LEVY FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>390 - PLANETARIUM FUND</b>								
35100000 - CLARK PLANETARIUM	6,183,376	6,427,303	5,403,081	5,709,283	0	5,709,283	306,202	5.67%
35109900 - CLARK PLANETARIUM CAPITAL PROJECTS	106,952	75,000	75,000	75,000	0	75,000	0	0.00%
<b>Total PLANETARIUM FUND</b>	<b>6,290,328</b>	<b>6,502,303</b>	<b>5,478,081</b>	<b>5,784,283</b>	<b>0</b>	<b>5,784,283</b>	<b>306,202</b>	<b>5.59%</b>
<b>410 - BOND DEBT SERVICE FUND</b>								
51500000 - BOND DEBT SERVICE	32,941,957	30,466,847	28,600,000	29,491,202	0	29,491,202	891,202	3.12%
<b>Total BOND DEBT SERVICE FUND</b>	<b>32,941,957</b>	<b>30,466,847</b>	<b>28,600,000</b>	<b>29,491,202</b>	<b>0</b>	<b>29,491,202</b>	<b>891,202</b>	<b>3.12%</b>
<b>411 - BOND DEBT SVC-MILLCREEK SID FUND</b>								
51510000 - BOND DEBT SVC-MILLCREEK SID	29,323	21,527	9,100	5,700	0	5,700	(3,400)	-37.36%
<b>Total BOND DEBT SVC-MILLCREEK SID FUND</b>	<b>29,323</b>	<b>21,527</b>	<b>9,100</b>	<b>5,700</b>	<b>0</b>	<b>5,700</b>	<b>(3,400)</b>	<b>-37.36%</b>

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	2018 Actuals	2019 Actuals	2020 Final Budget	Total Budget at Proposed Stage	Council Changes	2021 Adopted Budget	Variance \$	Variance %
<b>412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND</b>								
51520000 - BOND DEBT SVC-MUNIC BLDG AUTH	1,564,985	1,431,362	1,171,146	1,096,833	0	1,096,833	(74,313)	-6.35%
<b>Total BOND DEBT SVC-MUNIC BLDG AUTH FUND</b>	<b>1,564,985</b>	<b>1,431,362</b>	<b>1,171,146</b>	<b>1,096,833</b>	<b>0</b>	<b>1,096,833</b>	<b>(74,313)</b>	<b>-6.35%</b>
<b>413 - BOND DEBT SVC-STATE TRANSPORTATION FUND</b>								
51530000 - BOND DEBT SVC-STATE TRANSPORTA	8,416,364	8,593,518	8,952,500	9,084,070	0	9,084,070	131,570	1.47%
<b>Total BOND DEBT SVC-STATE TRANSPORTATION FUND</b>	<b>8,416,364</b>	<b>8,593,518</b>	<b>8,952,500</b>	<b>9,084,070</b>	<b>0</b>	<b>9,084,070</b>	<b>131,570</b>	<b>1.47%</b>
<b>414 - BOND DEBT SVC- 2014 SALES TAX REV BOND FUND</b>								
51540000 - BOND DEBT SVC-SALES TAX REV (STR) BOND 2014	2,154	1,213	200	200	0	200	0	0.00%
<b>Total BOND DEBT SVC- 2014 SALES TAX REV BOND FUND</b>	<b>2,154</b>	<b>1,213</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0.00%</b>
<b>426 - EXCISE TAX ROAD REV BOND PROJECTS FUND</b>								
50360000 - EXCISE TAX ROAD PROJECTS CITIES (HIST)	824	0	0	0	0	0	0	0.00%
<b>Total EXCISE TAX ROAD REV BOND PROJECTS FUND</b>	<b>824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>431 - PARK BOND PROJECTS FUND</b>								
55410000 - LODESTONE REGIONAL PARK	11,459	1,272	500	0	0	0	(500)	-100.00%
55420000 - SOUTHWEST REGIONAL PARK	22,918	2,544	0	0	0	0	0	0.00%
55450000 - JORDON RIVER TRAIL - PARK	71,162	4,578	0	0	0	0	0	0.00%
55460000 - PARLEYS TRAIL - PARK	119,277	27,317	0	0	0	0	0	0.00%
<b>Total PARK BOND PROJECTS FUND</b>	<b>224,816</b>	<b>35,711</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>	<b>-100.00%</b>
<b>445 - DIST ATTORNEY FAC CONSTRUCTION FUND</b>								
50450000 - DOWNTOWN DA FACILITY CONSTR	232,449	97,527	50,000	5,000	0	5,000	(45,000)	-90.00%
<b>Total DIST ATTORNEY FAC CONSTRUCTION FUND</b>	<b>232,449</b>	<b>97,527</b>	<b>50,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>(45,000)</b>	<b>-90.00%</b>

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<b>447 - PEOPLESOFT IMPLEMENTATION FUND</b>								
53450000 - FINANCIAL SYSTEM PROJECT	3,839	2,553	0	0	0	0	0	0.00%
<b>Total PEOPLESOFT IMPLEMENTATION FUND</b>	<b>3,839</b>	<b>2,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>448 - VUE WORKS WORK ORDER PROJECT</b>								
53510000 - VUE WORKS WORK ORDER PROJECT	5,041	5,559	0	0	0	0	0	0.00%
<b>Total VUE WORKS WORK ORDER PROJECT</b>	<b>5,041</b>	<b>5,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>450 - CAPITAL IMPROVEMENTS FUND</b>								
50500000 - CAPITAL IMPROVEMENTS	6,500,399	6,814,034	8,579,825	8,781,400	0	8,781,400	201,575	2.35%
<b>Total CAPITAL IMPROVEMENTS FUND</b>	<b>6,500,399</b>	<b>6,814,034</b>	<b>8,579,825</b>	<b>8,781,400</b>	<b>0</b>	<b>8,781,400</b>	<b>201,575</b>	<b>2.35%</b>
<b>479 - PUBLIC HEALTH CENTER FUND</b>								
52610000 - PUBLIC HEALTH CENTER	308,350	738,725	5,000	0	0	0	(5,000)	-100.00%
55480000 - HHW BUILDING PROJECT	0	0	5,000	5,000	0	5,000	0	0.00%
<b>Total PUBLIC HEALTH CENTER FUND</b>	<b>308,350</b>	<b>738,725</b>	<b>10,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>(5,000)</b>	<b>-50.00%</b>
<b>482 - CAPITAL THEATRE FUND</b>								
53200000 - CAP THEATRE CAPITAL PROJECTS	71,079	95,099	0	0	0	0	0	0.00%
<b>Total CAPITAL THEATRE FUND</b>	<b>71,079</b>	<b>95,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>483 - TRCC BOND PROJECTS FUND</b>								
52630000 - PARKS OPERATIONS CENTER	239,763	282,615	0	0	0	0	0	0.00%
52640000 - TRCC RELATED CAP MAINT PROJECTS	78,169	76,457	10,000	0	0	0	(10,000)	-100.00%
52650000 - MID-VALLEY REGIONAL CULTURAL CENTER	1,800,243	1,789,904	50,000	10,000	0	10,000	(40,000)	-80.00%
<b>Total TRCC BOND PROJECTS FUND</b>	<b>2,118,175</b>	<b>2,148,977</b>	<b>60,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>(50,000)</b>	<b>-83.33%</b>

Salt Lake County  
Revenue Budget by Fund and Organization  
2021 Adopted Budget

	2018 Actuals	2019 Actuals	2020 Final Budget	Total Budget at Proposed Stage	Council Changes	2021 Adopted Budget	Variance \$	Variance %
<b>484 - PARKS AND RECREATION GO BOND FUND</b>								
55470000 - PARKS AND RECREATION GO BOND PROJECTS	5,142,772	3,544,002	3,486,271	1,738,994	0	1,738,994	(1,747,277)	-50.12%
<b>Total PARKS AND RECREATION GO BOND FUND</b>	<b>5,142,772</b>	<b>3,544,002</b>	<b>3,486,271</b>	<b>1,738,994</b>	<b>0</b>	<b>1,738,994</b>	<b>(1,747,277)</b>	<b>-50.12%</b>
<b>485 - LIBRARY 2019 MBA BOND PROJECTS FUND</b>								
52660000 - KEARNS BRANCH	0	3,891,770	100,000	20,000	0	20,000	(80,000)	-80.00%
52670000 - OPERATIONS CENTER	682,393	47,610	2,000	0	0	0	(2,000)	-100.00%
52680000 - GRANITE BRANCH	0	0	1,001	10,000	0	10,000	8,999	899.00%
52690000 - DAYBREAK BRANCH	2,791	205,633	2,000	50,000	0	50,000	48,000	2,400.00%
52720000 - HOLLADAY BRANCH	0	50,571	1,000	0	0	0	(1,000)	-100.00%
<b>Total LIBRARY 2019 MBA BOND PROJECTS FUND</b>	<b>685,184</b>	<b>4,195,583</b>	<b>106,001</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>(26,001)</b>	<b>-24.53%</b>
<b>486 - STR 2020 BOND PROJECTS</b>								
55490000 - HOMELESS SHELTER PROJECTS	0	1,510,201	1,000	5,000	0	5,000	4,000	400.00%
<b>Total STR 2020 BOND PROJECTS</b>	<b>0</b>	<b>1,510,201</b>	<b>1,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>4,000</b>	<b>400.00%</b>
<b>620 - FLEET MANAGEMENT FUND</b>								
68000000 - FLEET MANAGEMENT	19,754,223	19,969,239	20,634,182	19,547,279	0	19,547,279	(1,086,903)	-5.27%
<b>Total FLEET MANAGEMENT FUND</b>	<b>19,754,223</b>	<b>19,969,239</b>	<b>20,634,182</b>	<b>19,547,279</b>	<b>0</b>	<b>19,547,279</b>	<b>(1,086,903)</b>	<b>-5.27%</b>
<b>650 - FACILITIES SERVICES FUND</b>								
63000000 - FACILITIES SERVICES	7,686,378	8,759,879	11,650,316	11,580,316	0	11,580,316	(70,000)	-0.60%
63500000 - TELECOMMUNICATIONS	4,450,417	3,933,318	4,500,000	4,500,000	0	4,500,000	0	0.00%
69000000 - GOVERNMENT CENTER OPERATIONS	4,972,807	4,845,709	5,532,236	5,532,236	0	5,532,236	0	0.00%
<b>Total FACILITIES SERVICES FUND</b>	<b>17,109,602</b>	<b>17,538,906</b>	<b>21,682,552</b>	<b>21,612,552</b>	<b>0</b>	<b>21,612,552</b>	<b>(70,000)</b>	<b>-0.32%</b>

Salt Lake County  
Revenue Budget by Fund and Organization  
2021 Adopted Budget

	2018 Actuals	2019 Actuals	2020 Final Budget	Total Budget at Proposed Stage	Council Changes	2021 Adopted Budget	Variance \$	Variance %
<b>680 - EMPLOYEE SERVICE RESERVE FUND</b>								
53000000 - EMP SERV RES-HEALTH BENEFITS	45,265,289	46,977,942	49,314,509	49,314,509	0	49,314,509	0	0.00%
53020000 - EMP SERV RES-OTHER BENEFITS	1,461,681	1,952,932	1,906,308	1,906,308	0	1,906,308	0	0.00%
53040000 - EMP SERV RES-WELLNESS PROGRAM	565,824	507,136	481,048	485,708	0	485,708	4,660	0.97%
53050000 - EMP SERV RES-FITNESS CENTER	203,898	204,387	194,561	194,561	0	194,561	0	0.00%
53060000 - EMP SERV RES-WORKERS COMP	3,158,546	1,914,790	1,163,806	1,163,806	0	1,163,806	0	0.00%
<b>Total EMPLOYEE SERVICE RESERVE FUND</b>	<b>50,655,238</b>	<b>51,557,187</b>	<b>53,060,232</b>	<b>53,064,892</b>	<b>0</b>	<b>53,064,892</b>	<b>4,660</b>	<b>0.01%</b>
<b>710 - GOLF COURSES FUND</b>								
38200000 - GOLF COURSES	6,726,614	8,089,064	4,770,863	7,515,513	0	7,515,513	2,744,650	57.53%
38209900 - GOLF CAPITAL PROJECTS	0	0	197,650	300,000	0	300,000	102,350	51.78%
<b>Total GOLF COURSES FUND</b>	<b>6,726,614</b>	<b>8,089,064</b>	<b>4,968,513</b>	<b>7,815,513</b>	<b>0</b>	<b>7,815,513</b>	<b>2,847,000</b>	<b>57.30%</b>
<b>726 - UPACA ECCLES THEATER FUND</b>								
34000000 - UPACA ECCLES THEATER	9,719,709	7,161,548	1,945,340	2,381,806	0	2,381,806	436,466	22.44%
34009900 - UPACA ECCLES THEATER CAPITAL PROJECTS	0	78,933	1,155,585	843,841	0	843,841	(311,744)	-26.98%
<b>Total UPACA ECCLES THEATER FUND</b>	<b>9,719,709</b>	<b>7,240,481</b>	<b>3,100,925</b>	<b>3,225,647</b>	<b>0</b>	<b>3,225,647</b>	<b>124,722</b>	<b>4.02%</b>
<b>730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>								
47500000 - SL COUNTY LANDFILL	15,794,708	16,724,143	16,073,832	16,052,021	0	16,052,021	(21,811)	-0.14%
<b>Total SOLID WASTE MANAGEMNT FACILITY FUND</b>	<b>15,794,708</b>	<b>16,724,143</b>	<b>16,073,832</b>	<b>16,052,021</b>	<b>0</b>	<b>16,052,021</b>	<b>(21,811)</b>	<b>-0.14%</b>

Salt Lake County  
 Revenue Budget by Fund and Organization  
 2021 Adopted Budget

	2018 Actuals	2019 Actuals	2020 Final Budget	Total Budget at Proposed Stage	Council Changes	2021 Adopted Budget	Variance \$	Variance %
<b>735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>								
10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS	710,976	0	0	0	0	0	0	0.00%
40500000 - PLANNING AND DEVELOPMENT SERVICES	4,660,113	2,410,305	0	0	0	0	0	0.00%
41000000 - ANIMAL SERVICES	6,083,829	6,296,161	7,056,457	7,441,193	0	7,441,193	384,736	5.45%
44000000 - PUBLIC WORKS OPERATIONS	20,160,004	23,837,097	26,695,095	26,130,234	0	26,130,234	(564,861)	-2.12%
45000000 - PUBLIC WORKS ENGINEERING	2,032,318	2,029,966	2,942,487	3,153,944	0	3,153,944	211,457	7.19%
45100000 - PW ENGINEERING CAPITAL PROJECTS	4,037,794	4,203,914	12,258,889	13,205,761	0	13,205,761	946,872	7.72%
50200000 - MUNICIPAL SERVICES - STAT AND GENL	90,344	21,333	1,433,125	90,000	0	90,000	(1,343,125)	-93.72%
56000000 - MUNICIPAL SERVICES CAPITAL IMP	8,480	0	0	0	0	0	0	0.00%
85000000 - JUSTICE COURTS	2,207,195	1,699,634	1,783,430	1,810,730	0	1,810,730	27,300	1.53%
<b>Total PUBLIC WORKS AND OTHER SERVICES FUND</b>	<b>39,991,053</b>	<b>40,498,410</b>	<b>52,169,483</b>	<b>51,831,862</b>	<b>0</b>	<b>51,831,862</b>	<b>(337,621)</b>	<b>-0.65%</b>
<b>810 - BOYCE PET ADOPTION ENDOWMENT FUND</b>								
41100000 - BOYCE PET ADOPTION ENDOWMENT	33,082	45,049	8,000	8,000	0	8,000	0	0.00%
<b>Total BOYCE PET ADOPTION ENDOWMENT FUND</b>	<b>33,082</b>	<b>45,049</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0.00%</b>
<b>811 - FACES ENDOWMENT FUND</b>								
41050000 - FACES ENDOWMENT	80,683	42,022	0	0	0	0	0	0.00%
<b>Total FACES ENDOWMENT FUND</b>	<b>80,683</b>	<b>42,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>995 - OPEB TRUST FUND</b>								
53080000 - OPEB ADMINISTRATION	5,704,723	7,650,831	6,752,176	6,752,176	0	6,752,176	0	0.00%
<b>Total OPEB TRUST FUND</b>	<b>5,704,723</b>	<b>7,650,831</b>	<b>6,752,176</b>	<b>6,752,176</b>	<b>0</b>	<b>6,752,176</b>	<b>0</b>	<b>0.00%</b>
<b>Grand Total</b>	<b>1,183,724,071</b>	<b>1,277,222,801</b>	<b>1,599,269,341</b>	<b>1,329,431,998</b>	<b>161,510</b>	<b>1,329,593,508</b>	<b>(269,675,833)</b>	<b>-16.86%</b>

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

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Final Budget	2021 Adopted Budget	Variance \$
<b>110 - GENERAL FUND</b>						
710100 - Ofs Str Bond Proceeds-Principal	0	0	0	26,695,000	0	(26,695,000)
710110 - Ofs Str Bond Proceeds-Premium	0	0	0	4,609,623	0	(4,609,623)
710500 - Ofs Capital Leases	0	0	0	3,971,378	0	(3,971,378)
710700 - Ofs Note Proceeds	0	0	797,630	0	0	0
730005 - Ofs Other	0	0	22,909	0	0	0
<b>Total Fund 110 - GENERAL FUND</b>		<b>0</b>	<b>820,538</b>	<b>35,276,001</b>	<b>0</b>	<b>(35,276,001)</b>
<b>120 - GRANT PROGRAMS FUND</b>						
710500 - Ofs Capital Leases	0	0	0	1,328,155	0	(1,328,155)
<b>Total Fund 120 - GRANT PROGRAMS FUND</b>		<b>0</b>	<b>0</b>	<b>1,328,155</b>	<b>0</b>	<b>(1,328,155)</b>
<b>130 - TRANSPORTATION PRESERVATION FUND</b>						
710700 - Ofs Note Proceeds	0	23,200,000	0	0	0	0
<b>Total Fund 130 - TRANSPORTATION PRESERVATION FUND</b>		<b>23,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>180 - RAMPTON SALT PALACE CONV CTR FUND</b>						
710100 - Ofs Str Bond Proceeds-Principal	0	0	0	19,675,000	0	(19,675,000)
<b>Total Fund 180 - RAMPTON SALT PALACE CONV CTR FUND</b>		<b>0</b>	<b>0</b>	<b>19,675,000</b>	<b>0</b>	<b>(19,675,000)</b>
<b>250 - FLOOD CONTROL FUND</b>						
730005 - Ofs Other	0	877	84,039	0	0	0
<b>Total Fund 250 - FLOOD CONTROL FUND</b>		<b>877</b>	<b>84,039</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>360 - LIBRARY FUND</b>						
700100 - (Gain)/Loss-Sale Of Gov Assets	0	0	0	0	0	0
710220 - Ofs Lease Rev Bnds Prcds-Prncpl	0	0	0	0	0	0
<b>Total Fund 360 - LIBRARY FUND</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Final Budget	2021 Adopted Budget	Variance \$
<b>370 - HEALTH FUND</b>						
710500 - Ofs Capital Leases	0	0	0	0	0	0
730005 - Ofs Other	0	11,625	0	0	0	0
<b>Total Fund 370 - HEALTH FUND</b>		<b>11,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>410 - BOND DEBT SERVICE FUND</b>						
710200 - Ofs Go Bond Proceeds-Principal	0	0	0	8,445,000	0	(8,445,000)
<b>Total Fund 410 - BOND DEBT SERVICE FUND</b>		<b>0</b>	<b>0</b>	<b>8,445,000</b>	<b>0</b>	<b>(8,445,000)</b>
<b>412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND</b>						
710220 - Ofs Lease Rev Bnds Prcnds-Prncpl	0	0	1,484,524	0	0	0
710230 - Ofs Lease Rev Bnd Prcnds-Prem	0	0	280,567	0	0	0
<b>Total Fund 412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND</b>		<b>0</b>	<b>1,765,091</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>484 - PARKS AND RECREATION GO BOND FUND</b>						
710200 - Ofs Go Bond Proceeds-Principal	0	0	39,615,000	0	0	0
710210 - Ofs Go Bond Proceeds-Premium	0	0	6,893,636	0	0	0
<b>Total Fund 484 - PARKS AND RECREATION GO BOND FUND</b>		<b>0</b>	<b>46,508,636</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>485 - LIBRARY 2019 MBA BOND PROJECTS FUND</b>						
710220 - Ofs Lease Rev Bnds Prcnds-Prncpl	0	0	16,355,476	34,836,281	34,836,281	0
710230 - Ofs Lease Rev Bnd Prcnds-Prem	0	0	3,082,712	0	0	0
<b>Total Fund 485 - LIBRARY 2019 MBA BOND PROJECTS FUND</b>		<b>0</b>	<b>19,438,188</b>	<b>34,836,281</b>	<b>34,836,281</b>	<b>0</b>
<b>486 - STR 2020 BOND PROJECTS</b>						
710100 - Ofs Str Bond Proceeds-Principal	0	0	0	17,685,000	0	(17,685,000)
<b>Total Fund 486 - STR 2020 BOND PROJECTS</b>		<b>0</b>	<b>0</b>	<b>17,685,000</b>	<b>0</b>	<b>(17,685,000)</b>
<b>620 - FLEET MANAGEMENT FUND</b>						

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

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Final Budget	2021 Adopted Budget	Variance \$
730005 - Ofs Other	0	49,844	38,544	0	0	0
<b>Total Fund 620 - FLEET MANAGEMENT FUND</b>		<b>49,844</b>	<b>38,544</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>650 - FACILITIES SERVICES FUND</b>						
730005 - Ofs Other	0	0	818	0	0	0
<b>Total Fund 650 - FACILITIES SERVICES FUND</b>		<b>0</b>	<b>818</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>710 - GOLF COURSES FUND</b>						
730005 - Ofs Other	0	0	1,179	0	0	0
<b>Total Fund 710 - GOLF COURSES FUND</b>		<b>0</b>	<b>1,179</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>726 - UPACA ECCLES THEATER FUND</b>						
730005 - Ofs Other	0	15,477	20,073	0	0	0
<b>Total Fund 726 - UPACA ECCLES THEATER FUND</b>		<b>15,477</b>	<b>20,073</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>						
730005 - Ofs Other	0	0	3,181	0	0	0
<b>Total Fund 730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>		<b>0</b>	<b>3,181</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>						
730005 - Ofs Other	0	2,210	12,116	0	0	0
<b>Total Fund 735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>		<b>2,210</b>	<b>12,116</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>	<b>0</b>	<b>23,280,033</b>	<b>68,692,403</b>	<b>117,245,437</b>	<b>34,836,281</b>	<b>(82,409,156)</b>

Salt Lake County  
Expenditures Budget by Fund and Organization  
2021 Adopted Budget

	2018 Actuals	2019 Actuals	2020 Final Budget	Total Budget at Proposed Stage	Council Changes	2021 Adopted Budget	Variance \$	Variance %
<b>110 - GENERAL FUND</b>								
10200000 - MAYOR ADMINISTRATION	6,457,152	6,299,374	6,767,043	7,423,670	0	7,533,975	766,932	11.33%
10220000 - MAYOR FINANCIAL ADMINISTRATION	4,629,326	5,119,061	5,350,386	5,443,613	0	5,443,669	93,283	1.74%
10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	360,087	998,449	927,193	940,268	0	940,268	13,075	1.41%
10240000 - COVID-19 ISOLATION CENTERS	0	0	500,000	0	0	0	(500,000)	-100.00%
10250000 - RGNL TRANS HOUSING AND ECON DEV	12,245,473	14,132,695	19,670,397	19,503,221	0	21,108,861	1,438,464	7.31%
10990000 - MAYOR MANAGED CAPITAL PROJECTS	54,469	388,493	605,010	374,885	0	374,885	(230,125)	-38.04%
19010000 - 2020 EARTHQUAKE RESPONSE	0	0	200,000	200,000	0	200,000	0	0.00%
23500000 - EXTENSION SERVICE	785,130	888,761	802,230	798,825	0	798,825	(3,405)	-0.42%
24000000 - CRIMINAL JUSTICE SERVICES	12,465,110	13,346,946	18,260,731	15,091,989	0	15,091,989	(3,168,742)	-17.35%
29000000 - INDIGENT LEGAL SERVICES	21,073,432	21,358,230	21,337,182	22,179,764	0	22,179,764	842,582	3.95%
31020000 - REAL ESTATE	8,036,669	630,066	447,569	451,852	0	451,852	4,283	0.96%
36200000 - MILLCREEK CANYON	587,270	618,858	1,000,000	1,000,000	0	1,000,000	0	0.00%
36300000 - PARKS	14,609,917	15,102,327	15,178,355	15,008,899	0	15,008,899	(169,456)	-1.12%
36400000 - RECREATION	36,189,409	37,916,921	39,813,064	40,510,287	0	40,510,287	697,223	1.75%
43500000 - EMERGENCY MANAGEMENT	5,815,991	5,820,470	3,791,231	5,507,931	0	5,507,931	1,716,700	45.28%
43600000 - ADDRESSING	528,475	558,527	581,116	607,575	0	607,575	26,459	4.55%
50030000 - GENERAL FUND-STATUTORY AND GENL	3,726,775	4,735,541	5,390,000	12,225,039	0	41,940,429	36,550,429	678.12%
60500000 - INFORMATION SVCS	20,095,279	21,491,583	21,930,671	22,812,883	0	22,813,162	882,491	4.02%
60509900 - INFORMATION SVCS CAPITAL PROJ	556,972	638,668	953,279	953,279	0	953,279	0	0.00%
61000000 - CONTRACTS AND PROCUREMENT	1,174,700	1,253,239	1,214,909	1,240,011	0	1,240,067	25,158	2.07%
61500000 - HUMAN RESOURCES	3,061,642	3,158,449	3,872,627	4,234,944	0	4,785,000	912,373	23.56%
63100000 - FACILITIES MANAGEMENT	668,004	670,524	880,921	888,357	0	888,357	7,436	0.84%
63109900 - FACILITIES MANAGEMENT CAPITAL PROJECTS	0	0	241,338	1,330,605	0	1,330,605	1,089,267	451.35%
64000000 - RECORDS MANAGEMENT AND ARCHIVES	477,428	524,453	556,116	637,844	0	637,844	81,728	14.70%
70100000 - COUNCIL	2,650,483	2,742,657	2,735,986	2,834,362	0	2,879,362	143,376	5.24%
76000000 - AUDITOR	1,709,136	1,852,360	1,871,078	1,887,934	0	1,888,046	16,968	0.91%
79000000 - CLERK	1,748,348	1,824,130	1,862,392	1,939,303	0	1,939,359	76,967	4.13%

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79010000 - CLERK - ELECTIONS	4,555,686	4,314,006	9,468,075	3,513,883	0	3,513,883	(5,954,192)	-62.89%
79019900 - ELECTIONS CLERK CAPITAL PROJECTS	0	257,490	0	0	0	0	0	0.00%
82000000 - DISTRICT ATTORNEY	37,719,750	38,997,590	40,521,483	42,347,136	0	42,347,973	1,826,490	4.51%
88000000 - RECORDER	3,206,675	2,233,801	2,584,143	2,914,956	0	2,915,012	330,869	12.80%
88009900 - RECORDER CAPITAL PROJECTS	0	2,850	533,981	463,392	0	463,392	(70,589)	-13.22%
91200000 - COUNTY JAIL	91,881,755	95,418,656	104,105,254	105,080,518	0	105,080,686	975,432	0.94%
91250000 - SHERIFF PUBLIC SAFETY BUREAU	12,311,723	12,030,785	13,355,859	14,548,309	0	14,548,309	1,192,449	8.93%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	17,340,984	17,487,823	11,923,212	16,303,195	0	16,303,306	4,380,094	36.74%
94000000 - SURVEYOR	2,349,644	2,652,967	2,869,722	2,933,009	0	2,925,130	55,408	1.93%
<b>Total GENERAL FUND</b>	<b>329,072,894</b>	<b>335,466,749</b>	<b>362,102,553</b>	<b>374,131,737</b>	<b>32,020,243</b>	<b>406,151,980</b>	<b>44,049,428</b>	<b>12.16%</b>
<b>115 - GOVERNMENTAL IMMUNITY FUND</b>								
82100000 - GOVERNMENTAL IMMUNITY	1,378,066	1,513,878	3,341,688	3,341,688	0	3,341,688	0	0.00%
<b>Total GOVERNMENTAL IMMUNITY FUND</b>	<b>1,378,066</b>	<b>1,513,878</b>	<b>3,341,688</b>	<b>3,341,688</b>	<b>0</b>	<b>3,341,688</b>	<b>0</b>	<b>0.00%</b>
<b>120 - GRANT PROGRAMS FUND</b>								
21000000 - YOUTH SERVICES DIVISION	12,777,915	14,227,082	16,348,956	15,267,078	0	15,267,078	(1,081,878)	-6.62%
22500000 - BEHAVIORAL HEALTH SERVICES PRGM	112,230,171	109,347,464	125,479,597	124,542,337	0	124,542,337	(937,260)	-0.75%
23000000 - AGING AND ADULT SERVICES	20,053,525	21,343,856	22,953,804	22,737,741	0	22,737,741	(216,063)	-0.94%
50250000 - GRANT FUND STATUTORY AND GENERAL	25,630	97,402	252,320	252,320	0	252,320	0	0.00%
<b>Total GRANT PROGRAMS FUND</b>	<b>145,087,241</b>	<b>145,015,803</b>	<b>165,034,677</b>	<b>162,799,476</b>	<b>0</b>	<b>162,799,476</b>	<b>(2,235,201)</b>	<b>-1.35%</b>
<b>125 - ECON DEV AND COMMUNITY RESOURCES FUND</b>								
10270000 - REVOLVING LOAN PROGRAMS	737,778	2,359,410	2,491,968	2,286,358	0	2,286,358	(205,610)	-8.25%
10280000 - RDA PROPERTY TAX	15,645,726	22,781,045	26,571,576	33,616,073	0	33,616,073	7,044,497	26.51%
10290000 - EPA BROWNFIELD REVOLV LOANS	198,358	50,030	690,140	690,140	0	690,140	0	0.00%
<b>Total ECON DEV AND COMMUNITY RESOURCES FUND</b>	<b>16,581,862</b>	<b>25,190,485</b>	<b>29,753,684</b>	<b>36,592,571</b>	<b>0</b>	<b>36,592,571</b>	<b>6,838,887</b>	<b>22.99%</b>

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<b>130 - TRANSPORTATION PRESERVATION FUND</b>								
10300000 - TRANSPORTATION PRESERVATION DS	2,885,485	2,930,050	2,943,865	2,945,900	0	2,945,900	2,035	0.07%
10310000 - REGIONAL TRANSPORTATION PROJECT	2,081,012	1,400,000	0	0	0	0	0	0.00%
10320000 - TRANSPORTATION PASS THRU	205,412,604	240,337,445	301,469,530	301,469,530	0	301,469,530	0	0.00%
10330000 - CORRIDOR PRESERVATION	2,179,199	1,319,614	3,677,141	3,000,000	0	3,000,000	(677,141)	-18.41%
10340000 - HB420 2015 TRANSPORTATION PRGM	19,730,885	0	0	500,000	0	500,000	500,000	0.00%
10360000 - STATE GO BOND PASS-THRU	34,699,895	6,400,000	1,200,000	1,200,000	0	1,200,000	0	0.00%
10370000 - SB128 PARKING STRUCTURES	0	2,400,000	2,472,000	2,546,161	0	2,546,161	74,161	3.00%
10380000 - REGIONAL TRANSPORTATION CHOICES	0	44,517,089	19,310,809	11,187,873	0	11,187,873	(8,122,936)	-42.06%
<b>Total TRANSPORTATION PRESERVATION FUND</b>	<b>266,989,080</b>	<b>299,304,198</b>	<b>331,073,345</b>	<b>322,849,464</b>	<b>0</b>	<b>322,849,464</b>	<b>(8,223,881)</b>	<b>-2.48%</b>
<b>140 - COVID RESPONSE FUND</b>								
10400000 - PUBLIC HEALTH & ECONOMIC RECOVERY	0	0	204,440,000	600,000	0	600,000	(203,840,000)	-99.71%
10410000 - COVID MITIGATION	0	0	13,531,649	400,000	0	400,000	(13,131,649)	-97.04%
<b>Total COVID RESPONSE FUND</b>	<b>0</b>	<b>0</b>	<b>217,971,649</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>(216,971,649)</b>	<b>-99.54%</b>
<b>180 - RAMPTON SALT PALACE CONV CTR FUND</b>								
35500000 - SALT PALACE CONV CTR OPS (SPCC)	23,314,776	19,965,508	17,171,417	16,833,937	0	16,833,937	(337,480)	-1.97%
35509900 - SPCC RESERVE CAPITAL PROJECTS	2,991,260	2,395,165	2,179,011	1,397,587	0	1,397,587	(781,424)	-35.86%
<b>Total RAMPTON SALT PALACE CONV CTR FUND</b>	<b>26,306,037</b>	<b>22,360,673</b>	<b>19,350,428</b>	<b>18,231,524</b>	<b>0</b>	<b>18,231,524</b>	<b>(1,118,904)</b>	<b>-5.78%</b>
<b>181 - TRCC TOURISM REC CULTRL CONVEN FUND</b>								
10700000 - TRCC-TOURISM REC CULTRL CONVEN	7,633,468	10,116,399	5,846,497	5,615,567	0	5,615,567	(230,930)	-3.95%
10709900 - PARKS AND REC CAPITAL IMPROVEMENT	4,182,210	6,272,387	11,555,474	10,759,276	0	10,759,276	(796,198)	-6.89%
36309900 - PARKS EQUIPMENT REPLACE	349,278	354,653	95,610	259,094	0	259,094	163,484	170.99%
36409900 - REC EQUIPMENT REPLACEMENT	700,331	711,478	453,410	736,725	0	736,725	283,315	62.49%
<b>Total TRCC TOURISM REC CULTRL CONVEN FUND</b>	<b>12,865,286</b>	<b>17,454,917</b>	<b>17,950,991</b>	<b>17,370,662</b>	<b>0</b>	<b>17,370,662</b>	<b>(580,329)</b>	<b>-3.23%</b>

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<b>182 - MT AMERICA EXPO CENTER FUND</b>								
35520000 - MT AMERICA EXPO CENTER OPS	4,780,712	4,234,998	3,902,579	3,871,494	0	3,871,494	(31,085)	-0.80%
35529900 - MT AMERICA EXPO CENTER CAP PROJECTS	340,923	426,337	46,477	491,026	0	491,026	444,549	956.49%
<b>Total MT AMERICA EXPO CENTER FUND</b>	<b>5,121,635</b>	<b>4,661,335</b>	<b>3,949,056</b>	<b>4,362,520</b>	<b>0</b>	<b>4,362,520</b>	<b>413,464</b>	<b>10.47%</b>
<b>185 - SLCO ARTS AND CULTURE FUND</b>								
35000000 - SLCO ARTS AND CULTURE	7,230,628	7,778,970	7,516,341	8,629,627	0	8,629,627	1,113,286	14.81%
35009900 - SLCO ARTS AND CULTURE CAPITAL PROJECTS	592,186	1,938,240	670,248	1,318,426	0	1,318,426	648,178	96.71%
<b>Total SLCO ARTS AND CULTURE FUND</b>	<b>7,822,814</b>	<b>9,717,210</b>	<b>8,186,589</b>	<b>9,948,053</b>	<b>0</b>	<b>9,948,053</b>	<b>1,761,464</b>	<b>21.52%</b>
<b>186 - EQUESTRIAN PARK FUND</b>								
35600000 - EQUESTRIAN PARK EVENT CTR (EPEC) OPS	1,837,111	1,838,150	1,961,567	2,153,197	0	2,153,197	191,630	9.77%
35609900 - EPEC CAPITAL PROJECTS	327,288	179,622	381,674	381,961	0	381,961	287	0.08%
<b>Total EQUESTRIAN PARK FUND</b>	<b>2,164,399</b>	<b>2,017,772</b>	<b>2,343,241</b>	<b>2,535,158</b>	<b>0</b>	<b>2,535,158</b>	<b>191,917</b>	<b>8.19%</b>
<b>232 - GOV IMMUNITY-UNINCORP FUND</b>								
50220000 - GOV IMMUNITY UNINCORP	0	0	175,947	175,947	0	175,947	0	0.00%
<b>Total GOV IMMUNITY-UNINCORP FUND</b>	<b>0</b>	<b>0</b>	<b>175,947</b>	<b>175,947</b>	<b>0</b>	<b>175,947</b>	<b>0</b>	<b>0.00%</b>
<b>235 - UNINCORP MUNICIPAL SERVICES FUND</b>								
50230000 - UNINCOR MUN SVCS STATUTORY AND GENERAL	14,065,638	11,728,140	9,829,323	10,288,781	0	10,288,781	459,458	4.67%
<b>Total UNINCORP MUNICIPAL SERVICES FUND</b>	<b>14,065,638</b>	<b>11,728,140</b>	<b>9,829,323</b>	<b>10,288,781</b>	<b>0</b>	<b>10,288,781</b>	<b>459,458</b>	<b>4.67%</b>
<b>250 - FLOOD CONTROL FUND</b>								
46000000 - FLOOD CONTROL ENGINEERING	4,902,198	5,174,267	5,862,002	5,838,674	0	5,838,674	(23,328)	-0.40%
46100000 - FLOOD CONTROL PROJECTS	2,466,454	3,241,921	2,955,465	3,426,385	0	3,457,885	502,420	17.00%
<b>Total FLOOD CONTROL FUND</b>	<b>7,368,652</b>	<b>8,416,188</b>	<b>8,817,467</b>	<b>9,265,059</b>	<b>31,500</b>	<b>9,296,559</b>	<b>479,092</b>	<b>5.43%</b>

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<b>280 - OPEN SPACE FUND</b>								
10800000 - OPEN SPACE	154,018	172,178	680,824	681,234	0	681,234	410	0.06%
<b>Total OPEN SPACE FUND</b>	<b>154,018</b>	<b>172,178</b>	<b>680,824</b>	<b>681,234</b>	<b>0</b>	<b>681,234</b>	<b>410</b>	<b>0.06%</b>
<b>290 - VISITOR PROMOTION FUND</b>								
36000000 - VISITOR PROMOTION CONTRACT	10,247,773	11,428,914	11,093,354	9,714,611	0	9,714,611	(1,378,743)	-12.43%
36010000 - VISITOR PROMOTION CNTY EXP	4,408,127	5,039,138	2,469,970	2,654,970	0	2,654,970	185,000	7.49%
<b>Total VISITOR PROMOTION FUND</b>	<b>14,655,900</b>	<b>16,468,053</b>	<b>13,563,324</b>	<b>12,369,581</b>	<b>0</b>	<b>12,369,581</b>	<b>(1,193,743)</b>	<b>-8.80%</b>
<b>310 - ZOOS ARTS AND PARKS FUND</b>								
35910000 - ZAP TIER I	11,311,626	11,829,468	12,025,686	12,659,534	0	12,659,534	633,848	5.27%
35920000 - ZAP TIER II	2,211,235	2,384,763	2,419,139	2,531,909	0	2,531,909	112,770	4.66%
35930000 - ZAP ZOOLOGICAL	4,021,914	4,206,036	4,275,803	4,501,171	0	4,501,171	225,368	5.27%
35940000 - ZAP ADMINISTRATION	780,193	446,948	362,651	365,128	0	365,128	2,477	0.68%
35950000 - ZAP BOND DEBT SERVICE	1,461,600	1,463,775	1,459,125	1,464,275	0	1,464,275	5,150	0.35%
<b>Total ZOOS ARTS AND PARKS FUND</b>	<b>19,786,569</b>	<b>20,330,990</b>	<b>20,542,404</b>	<b>21,522,017</b>	<b>0</b>	<b>21,522,017</b>	<b>979,613</b>	<b>4.77%</b>
<b>320 - HOUSING PROGRAMS FUND</b>								
10260000 - HOUSING PROGRAMS	0	3,932	1,821,700	1,821,700	0	1,821,700	0	0.00%
<b>Total HOUSING PROGRAMS FUND</b>	<b>0</b>	<b>3,932</b>	<b>1,821,700</b>	<b>1,821,700</b>	<b>0</b>	<b>1,821,700</b>	<b>0</b>	<b>0.00%</b>

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<b>340 - STATE TAX ADMINISTRATION LEVY FUND</b>								
70110000 - COUNCIL-TAX ADMINISTRATION	1,413,896	1,326,089	1,454,277	1,478,030	0	1,478,030	23,753	1.63%
73000000 - ASSESSOR	13,517,730	14,150,192	14,734,990	14,927,221	0	14,927,333	192,343	1.31%
73009900 - TAX ADMINISTRATION CAPITAL PROJECTS	593,486	142,747	877,431	1,121,931	0	1,121,931	244,500	27.87%
76010000 - AUDITOR-TAX ADMINISTRATION	1,938,976	1,841,403	1,932,682	1,947,546	0	1,947,546	14,864	0.77%
76100000 - STAT AND GENL-TAX ADMINISTRATION	1,245,538	1,321,383	1,756,959	1,655,685	0	1,655,685	(101,274)	-5.76%
82010000 - DISTRICT ATTORNEY-TAX ADMIN	592,206	434,130	568,190	582,351	0	582,351	14,161	2.49%
88510000 - RECORDER-TAX ADMINISTRATION	2,739,388	3,075,347	3,281,113	3,590,254	0	3,590,310	309,197	9.42%
94010000 - SURVEYOR TAX ADMINISTRATION	504,010	596,329	624,164	637,325	0	637,325	13,161	2.11%
97000000 - TREASURER-TAX ADMINISTRATION	4,543,104	4,626,139	4,291,002	4,393,230	0	4,393,342	102,340	2.38%
<b>Total STATE TAX ADMINISTRATION LEVY FUND</b>	<b>27,088,336</b>	<b>27,513,759</b>	<b>29,520,808</b>	<b>30,333,573</b>	<b>280</b>	<b>30,333,853</b>	<b>813,045</b>	<b>2.75%</b>
<b>350 - REDEVELOPMENT AGENCY OF SL CO FUND</b>								
10160000 - REDEVELOPMENT AGENCY OF SL CO	353,317	1,221,689	1,694,127	494,980	0	494,980	(1,199,147)	-70.78%
<b>Total REDEVELOPMENT AGENCY OF SL CO FUND</b>	<b>353,317</b>	<b>1,221,689</b>	<b>1,694,127</b>	<b>494,980</b>	<b>0</b>	<b>494,980</b>	<b>(1,199,147)</b>	<b>-70.78%</b>
<b>360 - LIBRARY FUND</b>								
25000000 - LIBRARY	40,953,016	40,531,650	45,353,611	46,043,132	0	46,043,188	689,577	1.52%
25009900 - LIBRARY CAPITAL PROJECTS	1,126,371	435,532	304,354	212,170	0	212,170	(92,184)	-30.29%
<b>Total LIBRARY FUND</b>	<b>42,079,387</b>	<b>40,967,181</b>	<b>45,657,965</b>	<b>46,255,302</b>	<b>56</b>	<b>46,255,358</b>	<b>597,393</b>	<b>1.31%</b>
<b>370 - HEALTH FUND</b>								
21500000 - HEALTH	42,872,862	44,315,660	65,499,525	47,493,260	0	83,381,703	17,882,178	27.30%
21509900 - HEALTH CAPITAL PROJECTS	17,366	0	603,095	78,500	0	78,500	(524,595)	-86.98%
<b>Total HEALTH FUND</b>	<b>42,890,227</b>	<b>44,315,660</b>	<b>66,102,620</b>	<b>47,571,760</b>	<b>35,888,443</b>	<b>83,460,203</b>	<b>17,357,583</b>	<b>26.26%</b>

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<b>390 - PLANETARIUM FUND</b>								
35100000 - CLARK PLANETARIUM	5,889,013	6,301,570	5,713,026	5,982,492	0	5,982,492	269,466	4.72%
35109900 - CLARK PLANETARIUM CAPITAL PROJECTS	568,224	331,044	257,561	339,198	0	339,198	81,637	31.70%
<b>Total PLANETARIUM FUND</b>	<b>6,457,238</b>	<b>6,632,615</b>	<b>5,970,587</b>	<b>6,321,690</b>	<b>0</b>	<b>6,321,690</b>	<b>351,103</b>	<b>5.88%</b>
<b>410 - BOND DEBT SERVICE FUND</b>								
51500000 - BOND DEBT SERVICE	31,015,643	28,654,745	26,625,832	25,739,557	0	25,739,557	(886,275)	-3.33%
<b>Total BOND DEBT SERVICE FUND</b>	<b>31,015,643</b>	<b>28,654,745</b>	<b>26,625,832</b>	<b>25,739,557</b>	<b>0</b>	<b>25,739,557</b>	<b>(886,275)</b>	<b>-3.33%</b>
<b>411 - BOND DEBT SVC-MILLCREEK SID FUND</b>								
51510000 - BOND DEBT SVC-MILLCREEK SID	4,445	2,275	7,000	7,000	0	7,000	0	0.00%
<b>Total BOND DEBT SVC-MILLCREEK SID FUND</b>	<b>4,445</b>	<b>2,275</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0.00%</b>
<b>412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND</b>								
51520000 - BOND DEBT SVC-MUNIC BLDG AUTH	7,079,711	7,111,897	7,718,438	7,640,618	0	7,640,618	(77,820)	-1.01%
<b>Total BOND DEBT SVC-MUNIC BLDG AUTH FUND</b>	<b>7,079,711</b>	<b>7,111,897</b>	<b>7,718,438</b>	<b>7,640,618</b>	<b>0</b>	<b>7,640,618</b>	<b>(77,820)</b>	<b>-1.01%</b>
<b>413 - BOND DEBT SVC-STATE TRANSPORTATION FUND</b>								
51530000 - BOND DEBT SVC-STATE TRANSPORTA	8,409,543	8,596,993	8,957,000	9,088,570	0	9,088,570	131,570	1.47%
<b>Total BOND DEBT SVC-STATE TRANSPORTATION FUND</b>	<b>8,409,543</b>	<b>8,596,993</b>	<b>8,957,000</b>	<b>9,088,570</b>	<b>0</b>	<b>9,088,570</b>	<b>131,570</b>	<b>1.47%</b>
<b>414 - BOND DEBT SVC- 2014 SALES TAX REV BOND FUND</b>								
51540000 - BOND DEBT SVC-SALES TAX REV (STR) BOND 2014	1,630,933	0	45,200	1,253,568	0	1,253,568	1,208,368	2,673.38%
<b>Total BOND DEBT SVC- 2014 SALES TAX REV BOND FUND</b>	<b>1,630,933</b>	<b>0</b>	<b>45,200</b>	<b>1,253,568</b>	<b>0</b>	<b>1,253,568</b>	<b>1,208,368</b>	<b>2,673.38%</b>

Salt Lake County  
Expenditures Budget by Fund and Organization  
2021 Adopted Budget

	2018 Actuals	2019 Actuals	2020 Final Budget	Total Budget at Proposed Stage	Council Changes	2021 Adopted Budget	Variance \$	Variance %
<b>431 - PARK BOND PROJECTS FUND</b>								
55410000 - LODESTONE REGIONAL PARK	1,432,691	131,507	0	0	0	0	0	0.00%
55420000 - SOUTHWEST REGIONAL PARK	956,662	52,248	0	0	0	0	0	0.00%
55430000 - WHEADON FARM PARK	25,476	0	0	0	0	0	0	0.00%
55450000 - JORDON RIVER TRAIL - PARK	465,827	289,058	0	0	0	0	0	0.00%
55460000 - PARLEYS TRAIL - PARK	353,418	149,418	0	0	0	0	0	0.00%
<b>Total PARK BOND PROJECTS FUND</b>	<b>3,234,074</b>	<b>622,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>445 - DIST ATTORNEY FAC CONSTRUCTION FUND</b>								
50450000 - DOWNTOWN DA FACILITY CONSTR	1,973,515	836,568	800,000	500,000	0	500,000	(300,000)	-37.50%
<b>Total DIST ATTORNEY FAC CONSTRUCTION FUND</b>	<b>1,973,515</b>	<b>836,568</b>	<b>800,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>(300,000)</b>	<b>-37.50%</b>
<b>447 - PEOPLESOFT IMPLEMENTATION FUND</b>								
53450000 - FINANCIAL SYSTEM PROJECT	78,134	88,842	199,096	163,546	0	163,546	(35,550)	-17.86%
<b>Total PEOPLESOFT IMPLEMENTATION FUND</b>	<b>78,134</b>	<b>88,842</b>	<b>199,096</b>	<b>163,546</b>	<b>0</b>	<b>163,546</b>	<b>(35,550)</b>	<b>-17.86%</b>
<b>448 - VUE WORKS WORK ORDER PROJECT</b>								
53510000 - VUE WORKS WORK ORDER PROJECT	142,000	0	0	0	0	0	0	0.00%
<b>Total VUE WORKS WORK ORDER PROJECT</b>	<b>142,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>450 - CAPITAL IMPROVEMENTS FUND</b>								
50500000 - CAPITAL IMPROVEMENTS	7,896,613	4,448,190	14,246,767	18,285,804	0	18,285,804	4,039,037	28.35%
<b>Total CAPITAL IMPROVEMENTS FUND</b>	<b>7,896,613</b>	<b>4,448,190</b>	<b>14,246,767</b>	<b>18,285,804</b>	<b>0</b>	<b>18,285,804</b>	<b>4,039,037</b>	<b>28.35%</b>
<b>479 - PUBLIC HEALTH CENTER FUND</b>								
52610000 - PUBLIC HEALTH CENTER	1,347,185	55,524	5,000	0	0	0	(5,000)	-100.00%
55480000 - HHW BUILDING PROJECT	0	1,870	4,920,452	4,900,452	0	4,900,452	(20,000)	-0.41%
<b>Total PUBLIC HEALTH CENTER FUND</b>	<b>1,347,185</b>	<b>57,394</b>	<b>4,925,452</b>	<b>4,900,452</b>	<b>0</b>	<b>4,900,452</b>	<b>(25,000)</b>	<b>-0.51%</b>

Salt Lake County  
Expenditures Budget by Fund and Organization  
2021 Adopted Budget

	2018 Actuals	2019 Actuals	2020 Final Budget	Total Budget at Proposed Stage	Council Changes	2021 Adopted Budget	Variance \$	Variance %
<b>482 - CAPITAL THEATRE FUND</b>								
53200000 - CAP THEATRE CAPITAL PROJECTS	5,386,191	1,544,483	5,764,727	69,135	0	69,135	(5,695,592)	-98.80%
<b>Total CAPITAL THEATRE FUND</b>	<b>5,386,191</b>	<b>1,544,483</b>	<b>5,764,727</b>	<b>69,135</b>	<b>0</b>	<b>69,135</b>	<b>(5,695,592)</b>	<b>-98.80%</b>
<b>483 - TRCC BOND PROJECTS FUND</b>								
52630000 - PARKS OPERATIONS CENTER	2,926,886	41,425	0	0	0	0	0	0.00%
52640000 - TRCC RELATED CAP MAINT PROJECTS	415,075	518,666	1,161,781	0	0	0	(1,161,781)	-100.00%
52650000 - MID-VALLEY REGIONAL CULTURAL CENTER	759,432	39,203,987	2,718,960	2,671,152	0	2,671,152	(47,808)	-1.76%
<b>Total TRCC BOND PROJECTS FUND</b>	<b>4,101,393</b>	<b>39,764,078</b>	<b>3,880,741</b>	<b>2,671,152</b>	<b>0</b>	<b>2,671,152</b>	<b>(1,209,589)</b>	<b>-31.17%</b>
<b>484 - PARKS AND RECREATION GO BOND FUND</b>								
55470000 - PARKS AND RECREATION GO BOND PROJECTS	17,818,911	24,576,975	35,182,888	15,697,954	0	15,697,954	(19,484,934)	-55.38%
<b>Total PARKS AND RECREATION GO BOND FUND</b>	<b>17,818,911</b>	<b>24,576,975</b>	<b>35,182,888</b>	<b>15,697,954</b>	<b>0</b>	<b>15,697,954</b>	<b>(19,484,934)</b>	<b>-55.38%</b>
<b>485 - LIBRARY 2019 MBA BOND PROJECTS FUND</b>								
52660000 - KEARNS BRANCH	1,186,813	1,054,129	1,100,000	994,713	0	994,713	(105,287)	-9.57%
52670000 - OPERATIONS CENTER	6,072,010	719,433	165,933	0	0	0	(165,933)	-100.00%
52680000 - GRANITE BRANCH	606,013	4,014,213	12,910,468	1,873,950	0	1,873,950	(11,036,518)	-85.49%
52690000 - DAYBREAK BRANCH	1,270,652	601,830	13,877,616	11,655,508	0	11,655,508	(2,222,108)	-16.01%
52700000 - WEST VALLEY CITY BRANCH	0	0	6,000,000	6,000,000	0	6,000,000	0	0.00%
52710000 - HERRIMAN BRANCH	0	0	11,306,588	11,306,588	0	11,306,588	0	0.00%
52720000 - HOLLADAY BRANCH	0	3,280,826	180,574	0	0	0	(180,574)	-100.00%
<b>Total LIBRARY 2019 MBA BOND PROJECTS FUND</b>	<b>9,135,489</b>	<b>9,670,432</b>	<b>45,541,179</b>	<b>31,830,759</b>	<b>0</b>	<b>31,830,759</b>	<b>(13,710,420)</b>	<b>-30.11%</b>
<b>486 - STR 2020 BOND PROJECTS</b>								
55490000 - HOMELESS SHELTER PROJECTS	0	1,125	1,591,915	500,000	0	500,000	(1,091,915)	-68.59%
<b>Total STR 2020 BOND PROJECTS</b>	<b>0</b>	<b>1,125</b>	<b>1,591,915</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>(1,091,915)</b>	<b>-68.59%</b>

Salt Lake County  
Expenditures Budget by Fund and Organization  
2021 Adopted Budget

	2018 Actuals	2019 Actuals	2020 Final Budget	Total Budget at Proposed Stage	Council Changes	2021 Adopted Budget	Variance \$	Variance %
<b>620 - FLEET MANAGEMENT FUND</b>								
68000000 - FLEET MANAGEMENT	17,799,006	16,957,334	20,240,517	19,718,111	0	19,718,111	(522,406)	-2.58%
<b>Total FLEET MANAGEMENT FUND</b>	<b>17,799,006</b>	<b>16,957,334</b>	<b>20,240,517</b>	<b>19,718,111</b>	<b>0</b>	<b>19,718,111</b>	<b>(522,406)</b>	<b>-2.58%</b>
<b>650 - FACILITIES SERVICES FUND</b>								
63000000 - FACILITIES SERVICES	8,994,880	10,373,116	11,202,912	11,364,730	0	11,364,730	161,818	1.44%
63500000 - TELECOMMUNICATIONS	3,684,394	3,660,618	4,419,385	4,605,521	0	4,605,521	186,136	4.21%
69000000 - GOVERNMENT CENTER OPERATIONS	3,305,370	3,339,302	4,011,476	3,960,720	0	3,960,720	(50,756)	-1.27%
<b>Total FACILITIES SERVICES FUND</b>	<b>15,984,644</b>	<b>17,373,036</b>	<b>19,633,773</b>	<b>19,930,971</b>	<b>0</b>	<b>19,930,971</b>	<b>297,198</b>	<b>1.51%</b>
<b>680 - EMPLOYEE SERVICE RESERVE FUND</b>								
53000000 - EMP SERV RES-HEALTH BENEFITS	40,443,138	45,205,976	49,531,819	49,531,819	0	49,531,819	0	0.00%
53020000 - EMP SERV RES-OTHER BENEFITS	1,907,197	1,718,642	2,389,422	2,430,422	0	2,430,422	41,000	1.72%
53040000 - EMP SERV RES-WELLNESS PROGRAM	422,237	442,754	489,708	512,875	0	512,875	23,167	4.73%
53050000 - EMP SERV RES-FITNESS CENTER	134,458	172,133	192,393	189,358	0	189,358	(3,035)	-1.58%
53060000 - EMP SERV RES-WORKERS COMP	1,578,118	1,028,684	2,363,806	2,363,806	0	2,363,806	0	0.00%
<b>Total EMPLOYEE SERVICE RESERVE FUND</b>	<b>44,485,148</b>	<b>48,568,189</b>	<b>54,967,148</b>	<b>55,028,280</b>	<b>0</b>	<b>55,028,280</b>	<b>61,132</b>	<b>0.11%</b>
<b>710 - GOLF COURSES FUND</b>								
38200000 - GOLF COURSES	7,590,486	8,068,131	8,535,077	8,759,221	0	8,759,221	224,144	2.63%
38209900 - GOLF CAPITAL PROJECTS	249,859	79,034	3,473	278,472	0	278,472	274,999	7,918.20%
<b>Total GOLF COURSES FUND</b>	<b>7,840,344</b>	<b>8,147,165</b>	<b>8,538,550</b>	<b>9,037,693</b>	<b>0</b>	<b>9,037,693</b>	<b>499,143</b>	<b>5.85%</b>
<b>726 - UPACA ECCLES THEATER FUND</b>								
34000000 - UPACA ECCLES THEATER	7,966,962	8,151,888	7,996,953	8,015,389	0	8,015,389	18,436	0.23%
34009900 - UPACA ECCLES THEATER CAPITAL PROJECTS	0	81,178	1,422,076	963,056	0	963,056	(459,020)	-32.28%
<b>Total UPACA ECCLES THEATER FUND</b>	<b>7,966,962</b>	<b>8,233,066</b>	<b>9,419,029</b>	<b>8,978,445</b>	<b>0</b>	<b>8,978,445</b>	<b>(440,584)</b>	<b>-4.68%</b>

Salt Lake County  
Expenditures Budget by Fund and Organization  
2021 Adopted Budget

	2018 Actuals	2019 Actuals	2020 Final Budget	Total Budget at Proposed Stage	Council Changes	2021 Adopted Budget	Variance \$	Variance %
<b>730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>								
47500000 - SL COUNTY LANDFILL	13,468,678	14,631,372	15,265,509	14,594,391	0	14,594,391	(671,118)	-4.40%
47509900 - SL COUNTY LANDFILL PROJECTS	0	14,795	2,249	2,249	0	2,249	0	0.00%
<b>Total SOLID WASTE MANAGEMNT FACILITY FUND</b>	<b>13,468,678</b>	<b>14,646,167</b>	<b>15,267,758</b>	<b>14,596,640</b>	<b>0</b>	<b>14,596,640</b>	<b>(671,118)</b>	<b>-4.40%</b>
<b>735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>								
10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS	747,311	268,669	0	0	0	0	0	0.00%
40500000 - PLANNING AND DEVELOPMENT SERVICES	4,381,432	3,494,608	0	0	0	0	0	0.00%
41000000 - ANIMAL SERVICES	5,678,642	6,067,287	7,055,636	7,551,971	0	7,551,971	496,335	7.03%
41009900 - ANIMAL SERVICES CAPITAL PROJECTS	667	1,707	0	0	0	0	0	0.00%
44000000 - PUBLIC WORKS OPERATIONS	19,952,607	22,336,457	26,755,095	25,657,981	0	25,657,981	(1,097,114)	-4.10%
44009900 - PUBLIC WORKS OPS CAPITAL PROJECTS	175	64,442	0	0	0	0	0	0.00%
45000000 - PUBLIC WORKS ENGINEERING	1,981,373	2,186,766	2,829,543	2,878,365	0	2,878,365	48,822	1.73%
45100000 - PW ENGINEERING CAPITAL PROJECTS	4,817,245	4,882,184	12,258,889	13,205,761	0	13,205,761	946,872	7.72%
50200000 - MUNICIPAL SERVICES - STAT AND GENL	83,794	2,823	555,302	555,302	0	555,302	0	0.00%
56000000 - MUNICIPAL SERVICES CAPITAL IMP	8,480	0	0	0	0	0	0	0.00%
85000000 - JUSTICE COURTS	1,511,096	1,285,070	1,659,520	1,719,552	0	1,719,607	60,087	3.62%
85009900 - JUSTICE COURTS CAPITAL PROJECTS	136,620	95,128	264,721	801,721	0	801,721	537,000	202.86%
<b>Total PUBLIC WORKS AND OTHER SERVICES FUND</b>	<b>39,299,441</b>	<b>40,685,140</b>	<b>51,378,706</b>	<b>52,370,653</b>	<b>55</b>	<b>52,370,708</b>	<b>992,002</b>	<b>1.93%</b>
<b>995 - OPEB TRUST FUND</b>								
53080000 - OPEB ADMINISTRATION	4,615,390	4,621,746	6,287,076	6,287,076	0	6,287,076	0	0.00%
<b>Total OPEB TRUST FUND</b>	<b>4,615,390</b>	<b>4,621,746</b>	<b>6,287,076</b>	<b>6,287,076</b>	<b>0</b>	<b>6,287,076</b>	<b>0</b>	<b>0.00%</b>
<b>Grand Total</b>	<b>1,239,001,986</b>	<b>1,325,681,476</b>	<b>1,706,653,789</b>	<b>1,444,560,461</b>	<b>67,940,577</b>	<b>1,512,501,038</b>	<b>(194,152,750)</b>	<b>-11.38%</b>

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

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Final Budget	2021 Adopted Budget	Variance \$
<b>110 - GENERAL FUND</b>						
760205 - Ofu Revenue Bond Refunding	0	0	0	24,875,762	0	(24,875,762)
<b>Total Fund 110 - GENERAL FUND</b>		0	0	24,875,762	0	(24,875,762)
<b>180 - RAMPTON SALT PALACE CONV CTR FUND</b>						
760205 - Ofu Revenue Bond Refunding	0	0	0	19,571,720	0	(19,571,720)
<b>Total Fund 180 - RAMPTON SALT PALACE CONV CTR FUND</b>		0	0	19,571,720	0	(19,571,720)
<b>410 - BOND DEBT SERVICE FUND</b>						
760200 - Ofu Go Bond Refunding	0	0	32,050,000	8,295,000	0	(8,295,000)
<b>Total Fund 410 - BOND DEBT SERVICE FUND</b>		0	32,050,000	8,295,000	0	(8,295,000)
<b>726 - UPACA ECCLES THEATER FUND</b>						
781005 - Distribution To Owners	0	1,937,490	724,812	0	0	0
<b>Total Fund 726 - UPACA ECCLES THEATER FUND</b>		1,937,490	724,812	0	0	0
<b>730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>						
781005 - Distribution To Owners	0	3,829,863	1,159,677	1,029,375	1,029,375	0
<b>Total Fund 730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>		3,829,863	1,159,677	1,029,375	1,029,375	0
<b>Grand Total</b>	0	5,767,353	33,934,489	53,771,857	1,029,375	(52,742,482)

## 2020 Year-End Budget Adjustments Subsequent to the 2021 Proposed Budget That Impact 2021 Budget Columns

This report provides a reconciliation of the stage columns in the 2021 Adopted Budget to the originally published Proposed Budget document and the Council Recommended Budget document. The 2020 budget adjustments below were adopted on December 1, 2020 and included ongoing amounts that impacted the 2021 base budget and therefore also impacted all other 2021 stage-related columns.

	2020 Year End Adjustments				Impact of 2020 Budget Adjustments on 2021			
	Revenues	Expenses	Net Fund Impact	FTE	Revenues	Expenses	Net Fund Impact	FTE
<b>110 - GENERAL FUND</b>	16,702	(18,277)	34,979	-	16,702	(18,277)	34,979	-
10200000 - MAYOR ADMINISTRATION	16,702	(18,277)	34,979	-	16,702	(18,277)	34,979	-
20538 - GOED Citizen Initiative Grant Expense True-Up (5000)	-	(34,979)	34,979	-	-	(34,979)	34,979	-
20854 - 2020 Budget for Emergency Food & Shelter Program (5000)	16,702	16,702	-	-	16,702	16,702	-	-
<b>182 - MT AMERICA EXPO CENTER FUND</b>	(1,350,000)	-	(1,350,000)	-	(1,350,000)*	-	(1,350,000)*	-
35520000 - MT AMERICA EXPO CENTER OPS	(1,350,000)	-	(1,350,000)	-	(1,350,000)	-	(1,350,000)	-
20479 - Additional COVID-19 Related Revenue Reductions (5000)	(1,350,000)	-	(1,350,000)	-	(1,350,000)	-	(1,350,000)	-
<b>360 - LIBRARY FUND</b>	-	328,073	(328,073)	-	-	656,146	(656,146)	-
25000000 - LIBRARY	-	328,073	(328,073)	-	-	656,146	(656,146)	-
20744 - Library - Increase Operating Budget - Kearns lease payment (5000)	-	328,073	(328,073)	-	-	656,146	(656,146)	-
<b>Grand Total</b>	<b>(1,333,298)</b>	<b>309,796</b>	<b>(1,643,094)</b>	<b>-</b>	<b>(1,333,298)*</b>	<b>637,869</b>	<b>(1,971,167)*</b>	<b>-</b>

\* Note: The 2020 year-end budget adjustment for Fund 182 was erroneously marked as ongoing with an impact in 2021, but the reduction had already been made for the 2021 budget, resulting in the revenue reduction being double counted. Revenue for Fund 182 should have been \$1,350,000 higher than shown in other pages of the Adopted Budget document. The budget will be adjusted in 2021 to correct the error.

Salt Lake County  
**FTE Budget by Fund and Organization**  
 2021 Adopted Budget

	2020 June Adjusted Budget	Total Budget at Review Stage	Technical Stage Total Changes	Proposed Stage Total Changes	Council Stage Total Changes	Council Recommended Budget	2021 Adopted Budget	Variance
<b>110 - GENERAL FUND</b>								
10200000 - MAYOR ADMINISTRATION	36.75	39.75	0.00	(2.00)	0.00	37.75	37.75	1.00
10220000 - MAYOR FINANCIAL ADMINISTRATION	34.00	34.00	0.00	0.00	0.00	34.00	34.00	0.00
10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	5.00	5.00	0.00	0.00	0.00	5.00	5.00	0.00
10250000 - RGNL TRANS HOUSING AND ECON DEV	40.00	41.00	0.00	0.00	0.00	41.00	41.00	1.00
24000000 - CRIMINAL JUSTICE SERVICES	147.75	146.75	0.00	2.00	0.00	148.75	148.75	1.00
31020000 - REAL ESTATE	3.00	3.00	0.00	0.00	0.00	3.00	3.00	0.00
36300000 - PARKS	82.00	83.00	0.00	0.00	0.00	83.00	83.00	1.00
36400000 - RECREATION	186.75	186.75	0.00	0.00	0.00	186.75	186.75	0.00
43500000 - EMERGENCY MANAGEMENT	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00
43600000 - ADDRESSING	4.00	4.00	0.00	0.00	0.00	4.00	4.00	0.00
60500000 - INFORMATION SVCS	103.75	104.75	0.00	0.00	0.00	104.75	104.75	1.00
61000000 - CONTRACTS AND PROCUREMENT	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00
61500000 - HUMAN RESOURCES	31.00	33.00	0.00	(3.00)	0.00	30.00	30.00	(1.00)
63100000 - FACILITIES MANAGEMENT	1.80	1.80	0.00	0.00	0.00	1.80	1.80	0.00
64000000 - RECORDS MANAGEMENT AND ARCHIVES	5.00	5.00	0.00	0.00	0.00	5.00	5.00	0.00
70100000 - COUNCIL	26.00	26.00	0.00	0.00	0.00	26.00	26.00	0.00
76000000 - AUDITOR	14.00	14.00	0.00	0.00	0.00	14.00	14.00	0.00
79000000 - CLERK	16.00	16.00	0.00	0.00	0.00	16.00	16.00	0.00
79010000 - CLERK - ELECTIONS	18.75	18.75	0.00	0.00	0.00	18.75	18.75	0.00
82000000 - DISTRICT ATTORNEY	283.50	283.50	0.00	0.00	0.00	283.50	283.50	0.00
88000000 - RECORDER	19.00	23.00	0.00	0.00	0.00	23.00	23.00	4.00
91200000 - COUNTY JAIL	907.50	916.50	0.00	(12.00)	0.00	904.50	904.50	(3.00)
91250000 - SHERIFF PUBLIC SAFETY BUREAU	135.00	159.00	0.00	(8.00)	0.00	151.00	151.00	16.00
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	12.00	12.00	0.00	0.00	0.00	12.00	12.00	0.00
94000000 - SURVEYOR	20.48	20.48	0.00	0.00	0.00	20.48	20.48	0.00

Salt Lake County  
**FTE Budget by Fund and Organization**  
 2021 Adopted Budget

	2020 June Adjusted Budget	Total Budget at Review Stage	Technical Stage Total Changes	Proposed Stage Total Changes	Council Stage Total Changes	Council Recommended Budget	2021 Adopted Budget	Variance
<b>Total GENERAL FUND</b>	<b>2,144.03</b>	<b>2,188.03</b>	<b>0.00</b>	<b>(23.00)</b>	<b>0.00</b>	<b>2,165.03</b>	<b>2,165.03</b>	<b>21.00</b>
<b>120 - GRANT PROGRAMS FUND</b>								
21000000 - YOUTH SERVICES DIVISION	151.25	151.25	0.00	0.00	0.00	151.25	151.25	0.00
22500000 - BEHAVIORAL HEALTH SERVICES PRGM	26.00	26.00	0.00	0.00	0.00	26.00	26.00	0.00
23000000 - AGING AND ADULT SERVICES	151.39	151.39	0.00	0.00	0.00	151.39	151.39	0.00
<b>Total GRANT PROGRAMS FUND</b>	<b>328.64</b>	<b>328.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>328.64</b>	<b>328.64</b>	<b>0.00</b>
<b>185 - SLCO ARTS AND CULTURE FUND</b>								
35000000 - SLCO ARTS AND CULTURE	55.25	55.25	0.00	0.00	0.00	55.25	55.25	0.00
<b>Total SLCO ARTS AND CULTURE FUND</b>	<b>55.25</b>	<b>55.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55.25</b>	<b>55.25</b>	<b>0.00</b>
<b>235 - UNINCORP MUNICIPAL SERVICES FUND</b>								
50230000 - UNINCOR MUN SVCS STATUTORY AND GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total UNINCORP MUNICIPAL SERVICES FUND</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>250 - FLOOD CONTROL FUND</b>								
46000000 - FLOOD CONTROL ENGINEERING	31.00	31.00	0.00	0.00	0.00	31.00	31.00	0.00
<b>Total FLOOD CONTROL FUND</b>	<b>31.00</b>	<b>31.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31.00</b>	<b>31.00</b>	<b>0.00</b>
<b>280 - OPEN SPACE FUND</b>								
10800000 - OPEN SPACE	0.25	0.25	0.00	0.00	0.00	0.25	0.25	0.00
<b>Total OPEN SPACE FUND</b>	<b>0.25</b>	<b>0.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.25</b>	<b>0.25</b>	<b>0.00</b>
<b>310 - ZOOS ARTS AND PARKS FUND</b>								
35940000 - ZAP ADMINISTRATION	2.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00
<b>Total ZOOS ARTS AND PARKS FUND</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

Salt Lake County  
**FTE Budget by Fund and Organization**  
 2021 Adopted Budget

	2020 June Adjusted Budget	Total Budget at Review Stage	Technical Stage Total Changes	Proposed Stage Total Changes	Council Stage Total Changes	Council Recommended Budget	2021 Adopted Budget	Variance
<b>340 - STATE TAX ADMINISTRATION LEVY FUND</b>								
70110000 - COUNCIL-TAX ADMINISTRATION	5.50	5.50	0.00	0.00	0.00	5.50	5.50	0.00
73000000 - ASSESSOR	106.00	106.00	0.00	0.00	0.00	106.00	106.00	0.00
76010000 - AUDITOR-TAX ADMINISTRATION	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00
82010000 - DISTRICT ATTORNEY-TAX ADMIN	2.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00
88510000 - RECORDER-TAX ADMINISTRATION	24.75	28.75	0.00	0.00	0.00	28.75	28.75	4.00
94010000 - SURVEYOR TAX ADMINISTRATION	6.00	6.00	0.00	0.00	0.00	6.00	6.00	0.00
97000000 - TREASURER-TAX ADMINISTRATION	25.00	25.00	0.00	0.00	0.00	25.00	25.00	0.00
<b>Total STATE TAX ADMINISTRATION LEVY FUND</b>	<b>179.25</b>	<b>183.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>183.25</b>	<b>183.25</b>	<b>4.00</b>
<b>360 - LIBRARY FUND</b>								
25000000 - LIBRARY	413.00	438.00	0.00	0.00	0.00	438.00	438.00	25.00
<b>Total LIBRARY FUND</b>	<b>413.00</b>	<b>438.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>438.00</b>	<b>438.00</b>	<b>25.00</b>
<b>370 - HEALTH FUND</b>								
21500000 - HEALTH	363.50	365.50	0.00	0.00	0.00	365.50	365.50	2.00
<b>Total HEALTH FUND</b>	<b>363.50</b>	<b>365.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>365.50</b>	<b>365.50</b>	<b>2.00</b>
<b>390 - PLANETARIUM FUND</b>								
35100000 - CLARK PLANETARIUM	32.00	32.00	0.00	0.00	0.00	32.00	32.00	0.00
<b>Total PLANETARIUM FUND</b>	<b>32.00</b>	<b>32.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32.00</b>	<b>32.00</b>	<b>0.00</b>
<b>620 - FLEET MANAGEMENT FUND</b>								
68000000 - FLEET MANAGEMENT	46.00	46.00	0.00	0.00	0.00	46.00	46.00	0.00
<b>Total FLEET MANAGEMENT FUND</b>	<b>46.00</b>	<b>46.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46.00</b>	<b>46.00</b>	<b>0.00</b>

Salt Lake County  
FTE Budget by Fund and Organization  
2021 Adopted Budget

	2020 June Adjusted Budget	Total Budget at Review Stage	Technical Stage Total Changes	Proposed Stage Total Changes	Council Stage Total Changes	Council Recommended Budget	2021 Adopted Budget	Variance
<b>650 - FACILITIES SERVICES FUND</b>								
63000000 - FACILITIES SERVICES	72.20	73.20	0.00	0.00	0.00	73.20	73.20	1.00
63500000 - TELECOMMUNICATIONS	5.00	5.00	0.00	0.00	0.00	5.00	5.00	0.00
69000000 - GOVERNMENT CENTER OPERATIONS	3.00	2.00	0.00	0.00	0.00	2.00	2.00	(1.00)
<b>Total FACILITIES SERVICES FUND</b>	<b>80.20</b>	<b>80.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80.20</b>	<b>80.20</b>	<b>0.00</b>
<b>680 - EMPLOYEE SERVICE RESERVE FUND</b>								
53040000 - EMP SERV RES-WELLNESS PROGRAM	3.00	3.00	0.00	0.00	0.00	3.00	3.00	0.00
53050000 - EMP SERV RES-FITNESS CENTER	0.50	0.50	0.00	0.00	0.00	0.50	0.50	0.00
<b>Total EMPLOYEE SERVICE RESERVE FUND</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>
<b>710 - GOLF COURSES FUND</b>								
38200000 - GOLF COURSES	38.00	38.00	0.00	0.00	0.00	38.00	38.00	0.00
<b>Total GOLF COURSES FUND</b>	<b>38.00</b>	<b>38.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38.00</b>	<b>38.00</b>	<b>0.00</b>
<b>726 - UPACA ECCLES THEATER FUND</b>								
34000000 - UPACA ECCLES THEATER	24.25	24.25	0.00	0.00	0.00	24.25	24.25	0.00
<b>Total UPACA ECCLES THEATER FUND</b>	<b>24.25</b>	<b>24.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24.25</b>	<b>24.25</b>	<b>0.00</b>
<b>730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>								
47500000 - SL COUNTY LANDFILL	50.00	50.00	0.00	0.00	0.00	50.00	50.00	0.00
<b>Total SOLID WASTE MANAGEMNT FACILITY FUND</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>
<b>735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>								
41000000 - ANIMAL SERVICES	54.75	60.75	0.00	0.00	0.00	60.75	60.75	6.00
44000000 - PUBLIC WORKS OPERATIONS	129.75	112.75	0.00	0.00	0.00	112.75	112.75	(17.00)
45000000 - PUBLIC WORKS ENGINEERING	15.00	15.00	0.00	0.00	0.00	15.00	15.00	0.00
85000000 - JUSTICE COURTS	14.00	14.00	0.00	0.00	0.00	14.00	14.00	0.00
<b>Total PUBLIC WORKS AND OTHER SERVICES FUND</b>	<b>213.50</b>	<b>202.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>202.50</b>	<b>202.50</b>	<b>(11.00)</b>
<b>Grand Total</b>	<b>4,004.37</b>	<b>4,068.37</b>	<b>0.00</b>	<b>(23.00)</b>	<b>0.00</b>	<b>4,045.37</b>	<b>4,045.37</b>	<b>41.00</b>

Salt Lake County  
 Contributions (Account 667005)  
 2021 Adopted Budget

<b>110 - GENERAL FUND</b>	<b>435,324</b>
<b>10200000 - MAYOR ADMINISTRATION</b>	<b>102,124</b>
1002 - Other Contributions (Misc.)	60,000
1004 - YWCA-Rape Recovery Center	42,124
<b>10250000 - RGNL TRANS HOUSING AND ECON DEV</b>	<b>165,000</b>
1006 - Utah Women Trades	5,000
1007 - Downtown Alliance Winter Market	15,000
1008 - Suazo Center	5,000
1009 - Columbus Community Center	5,000
1010 - Catholic Community Services Weigand Center Operations	100,000
1011 - Kem C. Gardner Policy Institute	10,000
1012 - Salt Lake Chamber	25,000
<b>23500000 - EXTENSION SERVICE</b>	<b>13,500</b>
1013 - Junior Livestock Council	13,500
<b>24000000 - CRIMINAL JUSTICE SERVICES</b>	<b>50,500</b>
1014 - YWCA Family Justice Center	50,000
1015 - Friends of Drug Court	500
<b>36300000 - PARKS</b>	<b>41,200</b>
1016 - Jordan River Commission	41,200
<b>43500000 - EMERGENCY MANAGEMENT</b>	<b>63,000</b>
1017 - USDA Forest Service - Avalanche Contract - Alta	43,000
1018 - Wildland Fire Program	20,000
<b>181 - TRCC TOURISM REC CULTRL CONVEN FUND</b>	<b>2,068,056</b>
<b>10700000 - TRCC-TOURISM REC CULTRL CONVEN</b>	<b>2,068,056</b>
1029 - Friends of Tracy Aviary - Jordan River Nature Center	100,000
1033 - Murray City - Murray Theatre Renovation	121,556
1034 - Murray City - Murray Lifeguard	20,000
1040 - Sandy City - Sandy Amphitheater	456,500
1043 - Sugarhouse Park Authority	220,000
1044 - Taylorsville City - Open Space at Taylorsville Plaza	700,000
1047 - Visit Salt Lake - Ski Salt Lake Marketing	450,000

Salt Lake County  
 Contributions (Account 667005)  
 2021 Adopted Budget

<b>235 - UNINCORP MUNICIPAL SERVICES FUND</b>	<b>32,833</b>
<b>50230000 - UNINCOR MUN SVCS STATUTORY AND GENERAL</b>	<b>32,833</b>
1053 - Various Community Councils	32,833
<b>290 - VISITOR PROMOTION FUND</b>	<b>515,000</b>
<b>36010000 - VISITOR PROMOTION CNTY EXP</b>	<b>515,000</b>
1055 - Utah Sports Commission	50,000
1056 - Utah Restaurant Association - restaurant promotion	10,000
1057 - Sundance	50,000
1058 - Visit Salt Lake - Tour of Utah	20,000
1059 - VSL/SLCC Hospitality Scholarship Program	350,000
1060 - Alta Web-Site Rebuild	35,000
<b>310 - ZOOS ARTS AND PARKS FUND</b>	<b>17,902,375</b>
<b>35910000 - ZAP TIER I</b>	<b>11,508,667</b>
1061 - Tier I Organizations	11,508,667
<b>35920000 - ZAP TIER II</b>	<b>2,301,735</b>
1062 - Tier II Organizations	2,301,735
<b>35930000 - ZAP ZOOLOGICAL</b>	<b>4,091,973</b>
1063 - Zoological Organizations	4,091,973
<b>GRAND TOTAL</b>	<b>20,953,588</b>

**Salt Lake County  
Capital Projects  
2021 Adopted Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue	NET
<b>Fund: 110 - GENERAL FUND</b>	224,620	975,380	1,922,161	-	3,122,161	(60,000)	3,062,161
<b>Department ID: 1099000100 - BUDGET REPLACEMENT SYSTEM</b>	-	-	374,885	-	374,885	-	374,885
Project: BUDGET_SYSTEM - County Budget System	-	-	374,885	-	374,885	-	374,885
<b>Department ID: 6050990000 - INFORMATION SVCS CAPITAL PROJ</b>	124,620	(124,620)	953,279	-	953,279	(60,000)	893,279
Project: IS_PROJECTS - IT CAPITAL PROJECTS	124,620	(124,620)	953,279	-	953,279	(60,000)	893,279
<b>Department ID: 6310990000 - FACILITIES MGT CAPITAL PROJECTS PRGRM</b>	-	1,100,000	230,605	-	1,330,605	-	1,330,605
Project: ENERGY_MGMT - ENERGY MANAGEMENT SAVINGS	-	1,100,000	230,605	-	1,330,605	-	1,330,605
<b>Department ID: 8800990000 - RECORDER CAPITAL PROJECTS</b>	100,000	-	363,392	-	463,392	-	463,392
Project: RECORDER_SYSTEM - RECORDER SYSTEM	100,000	-	363,392	-	463,392	-	463,392
<b>Fund: 180 - RAMPTON SALT PALACE CONV CTR FUND</b>	1,397,587	-	-	-	1,397,587	-	1,397,587
<b>Department ID: 3550990000 - SPCC RESERVE CAPITAL PROJECTS PRGM</b>	1,397,587	-	-	-	1,397,587	-	1,397,587
Project: SP0116 - PARKING SYSTEM	699,229	-	-	-	699,229	-	699,229
Project: SP20_01 - REPAIR BRICK CAP SOUTH DOCKS	108,725	-	-	-	108,725	-	108,725
Project: SP20_02 - FIRE AND SECURITY PANEL RE-VAMP	543,450	-	-	-	543,450	-	543,450
Project: SP_ADMIN - SPCC - INDIRECT COSTS	46,183	-	-	-	46,183	-	46,183
<b>Fund: 181 - TRCC TOURISM REC CULTRL CONVEN FUND</b>	6,017,075	-	5,738,020	-	11,755,095	(3,495,278)	8,259,817
<b>Department ID: 1070990000 - PARKS AND REC CAPITAL IMPROVEMENT PRGM</b>	5,342,599	-	5,416,677	-	10,759,276	(3,495,278)	7,263,998
Project: NFST19BCCY01 - 2167: [RB] Cardiff By-Pass Trail	100,000	-	-	-	100,000	(100,000)	0
Project: NFST19BSTR01 - 2168: [RB] BST - Westside Segment	20,000	-	-	-	20,000	(20,000)	0
Project: PAR15_BSTOY01 - 1939: [RB] Mt Olympus Trailhead - Remodel	-	-	574,965	-	574,965	(574,965)	0
Project: PART18BCPK01 - 2105: Big Cottonwood - Softball Renovation Ph2	-	-	138,661	-	138,661	-	138,661
Project: PART18JRPK01 - 1936: [RB] Jordan River Area Ph 1	245,313	-	1	-	245,314	(245,313)	1
Project: PART18PLTR01 - 1932: [RB] Parleys Trail (Pratt) 900W to JRTR	0	-	3,674,712	-	3,674,712	-	3,674,712
Project: PART18UCTR01 - 1943: [RB] Utah & Salt Lake Canal Trail - Ph3	-	-	600,725	-	600,725	-	600,725
Project: PART18VRPK01 - 2162: Valley Regional - Softball Complex Ph1	3,504,689	-	-	-	3,504,689	(2,000,000)	1,504,689
Project: PART18YFPK01 - 1935: [RB] Rose & Yellowfork Canyon - Trails	405,000	-	-	-	405,000	(405,000)	0
Project: PART19WHFM01 - 1931: [RB] Wheeler Farm - Rebuild Paddocks	-	-	306	-	306	-	306
Project: PART20GFRC01 - 1859: Gene Fullmer RC - Roof Repair	0	-	25,000	-	25,000	-	25,000
Project: PART20JLRC01 - 1326: JL Sorenson RC - Pool Deck Repair	47,475	-	-	-	47,475	-	47,475
Project: PART20JRTR01 - 1879: JRT - Trail Stabilization	150,000	-	200,000	-	350,000	(150,000)	200,000
Project: PART20MGPL01 - 1011: Magna PL - Renovate Locker Rooms	-	-	170,088	-	170,088	-	170,088
Project: PART20NWRC01 - 1316: Northwest Rec Center - Replace Boiler	-	-	11,097	-	11,097	-	11,097
Project: PART20PRDV01 - 1882: ADA Transition Plan, Tranche 2	48,497	-	21,122	-	69,619	-	69,619
Project: PART20WHFM01 - 1314: Wheeler Farm - Regrade/Gravel Path Surface	52,750	-	-	-	52,750	-	52,750
Project: PART21GFRC01 - Gene Fullmer RC - Replace Chiller	160,000	-	-	-	160,000	-	160,000
Project: PART21JRTR01 - JRT - Water Hazards	500,000	-	-	-	500,000	-	500,000
Project: PARTOVHD - PARKS & REC EQUIPMENT OVERHEAD	108,875	-	-	-	108,875	-	108,875

**Salt Lake County  
Capital Projects  
2021 Adopted Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue	NET
<b>Department ID: 3630990000 - PARKS EQUIPMENT REPLACE PRGM</b>	209,101	-	49,993	-	259,094	-	259,094
Project: PARTOVHD - PARKS & REC EQUIPMENT OVERHEAD	22,221	-	-	-	22,221	-	22,221
Project: PARTPKEQ - 2016: Parks Equipment Replacement	186,880	-	49,993	-	236,873	-	236,873
<b>Department ID: 3640990000 - REC EQUIPMENT REPLACEMENT PRGM</b>	465,375	-	271,350	-	736,725	-	736,725
Project: PARTOVHD - PARKS & REC EQUIPMENT OVERHEAD	26,825	-	-	-	26,825	-	26,825
Project: PARTRCEQ - 2017: Recreation Equipment Replacement	438,550	-	271,350	-	709,900	-	709,900
<b>Fund: 182 - MT AMERICA EXPO CENTER FUND</b>	491,026	-	-	-	491,026	-	491,026
<b>Department ID: 3552990000 - MT AMERICA EXPO CTR CAPITAL PROJECTS PRGM</b>	491,026	-	-	-	491,026	-	491,026
Project: ST20_01 - COOLING TOWER-MEDIA FILL PACK	128,500	-	-	-	128,500	-	128,500
Project: ST20_02 - EXPANSION JOINT REPAIRS ON ALL STAND-UP WALLS	128,500	-	-	-	128,500	-	128,500
Project: ST20_03 - Concrete patch repair on dock-roof support pilla	51,800	-	-	-	51,800	-	51,800
Project: ST21_01 - Major Technology Upgrade	20,820	-	-	-	20,820	-	20,820
Project: ST_ADMIN - MAX- INDIRECT COSTS	11,406	-	-	-	11,406	-	11,406
Project: ST_LG_EQUIP - MAX - LARGE EQUIPMENT	50,000	-	-	-	50,000	-	50,000
Project: ST_SM_EQUIP - MAX - SMALL EQUIPMENT	100,000	-	-	-	100,000	-	100,000
<b>Fund: 185 - SLCO ARTS AND CULTURE FUND</b>	738,785	-	579,641	-	1,318,426	-	1,318,426
<b>Department ID: 3500990000 - SLCO ARTS AND CULTURE CAPITAL PROJECTS PRGM</b>	738,785	-	579,641	-	1,318,426	-	1,318,426
Project: CFA_0003UMOCA - REB-UMOCA FLOOR REFINISHING	-	-	8,693	-	8,693	-	8,693
Project: CFA_0004CA - ART-EQUIPMENT REPLACEMENT	23,098	-	30,500	-	53,598	-	53,598
Project: CFA_0007UMOCA - UMOCA CEILING TILE AND LIGHTING REPLACEMENT	24,000	-	-	-	24,000	-	24,000
Project: CFA_0008CA - REB-CFA-2 WAY RADIO SYS UPGRADE-PHASE II	40,000	-	140,764	-	180,764	-	180,764
Project: CFA_0009CA - ART-IT INFRASTRUCTURE REPLACEMENT	62,570	-	70,064	-	132,634	-	132,634
Project: CFA_0010UMOCA - UMOCA Access Control Improvements	50,625	-	-	-	50,625	-	50,625
Project: CFA_0023CA - ART-Security Camera and Fire system replacements	94,800	-	-	-	94,800	-	94,800
Project: CFA_0024CA - ART Timeclock Plus	34,000	-	-	-	34,000	-	34,000
Project: CFA_0025CA - PFF Audio and Lighting Equipment Replacement	75,000	-	-	-	75,000	-	75,000
Project: CFA_0034RW - REB-PFF-RW- THEATRICAL LIGHTING SYSTEM	-	-	6,013	-	6,013	-	6,013
Project: CFA_0035RW - REB-PFF-RW-REH. STUDIO SOUND ISOLATION	-	-	42,735	-	42,735	-	42,735
Project: CFA_0040RW - PFF-JEANNE WAGNER SEATING REPLACEMENT	65,000	-	275,200	-	340,200	-	340,200
Project: CFA_0042RW - REB-RWC-BOILER REPAIRS	-	-	3,288	-	3,288	-	3,288
Project: CFA_0044RW - RWC HVAC Upgrades Phase I	60,000	-	-	-	60,000	-	60,000
Project: CFA_0052CT - REB-CT- MARQUEE RENOVATION	-	-	2,384	-	2,384	-	2,384
Project: CFA_0060CT - CT Freight elevator ram replacement	70,000	-	-	-	70,000	-	70,000
Project: CFA_0061CT - PFF-CT Audio Console Replacement	60,000	-	-	-	60,000	-	60,000
Project: CFA_0063AH - AH Ticket Lobby security door upgrades	26,000	-	-	-	26,000	-	26,000
Project: CFA_CAP_OVERHEA - ARTS & CULTURE OVERHEAD	53,692	-	-	-	53,692	-	53,692
<b>Fund: 186 - EQUESTRIAN PARK FUND</b>	250,059	-	131,902	-	381,961	-	381,961
<b>Department ID: 3560990000 - EPEC CAPITAL PROJECTS PRGM</b>	250,059	-	131,902	-	381,961	-	381,961

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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue	NET
Project: EP1903 - EPEC-Covered Storage Area D Compound	28,000	-	-	-	28,000	-	28,000
Project: EP2002 - EPEC - Indoor Arena Roof Leak Repairs	64,650	-	-	-	64,650	-	64,650
Project: EP2101 - EPEC-Indoor Arena Rain Gutter	15,188	-	-	-	15,188	-	15,188
Project: EP2102 - EPEC-Racetrack Railing	19,500	-	-	-	19,500	-	19,500
Project: EP2103 - EPEC-Heavy Equipment Fence	51,800	-	-	-	51,800	-	51,800
Project: EP2104 - EPEC-Covered Arena Sun Shield	38,850	-	-	-	38,850	-	38,850
Project: EQPOVHD - EPEC - Overhead	6,320	-	-	-	6,320	-	6,320
Project: EQUIP - EPEC - Equipment	25,751	-	131,902	-	157,653	-	157,653
<b>Fund: 250 - FLOOD CONTROL FUND</b>	<b>2,434,409</b>	<b>-</b>	<b>1,023,476</b>	<b>-</b>	<b>3,457,885</b>	<b>-</b>	<b>3,457,885</b>
<b>Department ID: 461000000 - FLOOD CONTROL PROJECTS PRGM</b>	<b>2,434,409</b>	<b>-</b>	<b>1,023,476</b>	<b>-</b>	<b>3,457,885</b>	<b>-</b>	<b>3,457,885</b>
Project: EFCFP170002 - FC FACILITY INSPECTIONS	50,000	-	3,863	-	53,863	-	53,863
Project: EFCFP170006 - JR CHANNEL REPAIR AT 4500 S	-	-	5,825	-	5,825	-	5,825
Project: EFCFP170008 - Corner Canyon Crk Improvements	1	-	-	-	1	-	1
Project: EFCFP170015 - WILLOW CK 600 E-810 E RECONSTRUCT	1	-	-	-	1	-	1
Project: EFCFP180002 - GOGGIN DRAIN GATES REHAB	-	-	28,304	-	28,304	-	28,304
Project: EFCFP180004 - SJC REPAIR AT KODIAK CREEK CT	-	-	22,569	-	22,569	-	22,569
Project: EFCFP180005 - SW CANAL CREEK STUDY UPDATE	-	-	47,972	-	47,972	-	47,972
Project: EFCFP180006 - ROSE CREEK RIVERTON INTERLOCAL	1	-	-	-	1	-	1
Project: EFCFP190002 - NORTHWEST CANAL AND CREEK STUDY	-	-	2,000	-	2,000	-	2,000
Project: EFCFP200001 - MILL CREEK OVERFLOW JSL CANAL	500,000	-	275,000	-	775,000	-	775,000
Project: EFCFP210001 - Emig Ck Wall at Wilson Ave	50,000	-	-	-	50,000	-	50,000
Project: EFCFP210002 - Parleys Piped Section Repair	150,000	-	-	-	150,000	-	150,000
Project: EFCFP210003 - USL Canal Overflow 15500 S	200,000	-	-	-	200,000	-	200,000
Project: EFCFP210004 - Hidden Hollow Top Grate	50,000	-	-	-	50,000	-	50,000
Project: EFCFP210005 - Midas Crk 2700 W to USL Canal	31,500	-	-	-	31,500	-	31,500
Project: EFCFPXX1000 - FLOOD CONTROL PROJECTS OVERHEAD AND OTHER	100,406	-	-	-	100,406	-	100,406
Project: EFCFPXX1001 - MIDVALE CHANNEL DEBT SERVICE	2,500	-	-	-	2,500	-	2,500
Project: EFCFPXX1002 - FP MISC RIGHT OF WAY AND SETTLEMENTS	10,000	-	19,461	-	29,461	-	29,461
Project: EFCFPXX1003 - FP SMALL PROJECTS	50,000	-	50,992	-	100,992	-	100,992
Project: FP140001 - SURPLUS CANAL	1,240,000	-	507,440	-	1,747,440	-	1,747,440
Project: FP140005 - LITTLE DELL DAM MAINT	-	-	60,050	-	60,050	-	60,050
<b>Fund: 340 - STATE TAX ADMINISTRATION LEVY FUND</b>	<b>200,000</b>	<b>-</b>	<b>921,931</b>	<b>-</b>	<b>1,121,931</b>	<b>(200,000)</b>	<b>921,931</b>
<b>Department ID: 7300990000 - ASSESSOR CAPITAL PROJECTS</b>	<b>200,000</b>	<b>-</b>	<b>921,931</b>	<b>-</b>	<b>1,121,931</b>	<b>(200,000)</b>	<b>921,931</b>
Project: PUMA PROJECT - MCAT FUND: PUMA TAX SYSTEM	200,000	-	921,931	-	1,121,931	(200,000)	921,931
<b>Fund: 360 - LIBRARY FUND</b>	<b>14,395</b>	<b>-</b>	<b>197,775</b>	<b>-</b>	<b>212,170</b>	<b>-</b>	<b>212,170</b>
<b>Department ID: 2500990000 - LIBRARY CAPITAL PROJECTS PRGM</b>	<b>14,395</b>	<b>-</b>	<b>197,775</b>	<b>-</b>	<b>212,170</b>	<b>-</b>	<b>212,170</b>
Project: LIBINDIRECT - Overhead	14,395	-	-	-	14,395	-	14,395
Project: LIBKEYCARD - REBUDGET - KEY CARD ACCESS - PHASE 2	-	-	44,547	-	44,547	-	44,547
Project: LIBLIGHTING - REBUDGET - LIGHT PROJECTS - PHASE 2	-	-	92,538	-	92,538	-	92,538
Project: LIBSECURITY - REBUDGET - SECURITY CAMERAS - PHASE 2	-	-	60,690	-	60,690	-	60,690

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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue	NET
<b>Fund: 370 - HEALTH FUND</b>	-	-	78,500	-	78,500	(78,500)	0
<b>Department ID: 2150990000 - HEALTH CAPITAL PROJECTS PRGM</b>	-	-	78,500	-	78,500	(78,500)	0
Project: HLT2020VW - ELECTRIC VEHICLE CHARGERS VW SETTLEMENT GRANT	-	-	78,500	-	78,500	(78,500)	0
<b>Fund: 390 - PLANETARIUM FUND</b>	192,109	-	147,089	-	339,198	(75,000)	264,198
<b>Department ID: 3510990000 - CLARK PLANETARIUM CAPITAL PROJECTS PRGM</b>	192,109	-	147,089	-	339,198	(75,000)	264,198
Project: CP_Equipment_21 - Capital Equipment Fund FY21	100,000	-	-	-	100,000	-	100,000
Project: CP_Exhibits_YR4 - CP Capital Exhibits Fund (Year 4)	0	-	75,000	-	75,000	0	75,000
Project: CP_Exhibits_YR5 - Capital Exhibits Fund (Year 5)	75,000	-	-	-	75,000	(75,000)	0
Project: CP_HVAC - REBUDGET CP HVAC Repair and Replace	-	-	72,089	-	72,089	-	72,089
Project: CP_Indirectcost - CP Capital Indirect	17,109	-	-	-	17,109	-	17,109
<b>Fund: 445 - DIST ATTORNEY FAC CONSTRUCTION FUND</b>	-	-	500,000	-	500,000	(5,000)	495,000
<b>Department ID: 5045000000 - DOWNTOWN DA FACILITY CONSTR PRGM</b>	-	-	500,000	-	500,000	(5,000)	495,000
Project: 5045BLDG - DISTRICT ATTORNEY BUILDINGS	-	-	500,000	-	500,000	(5,000)	495,000
<b>Fund: 447 - PEOPLESOFT IMPLEMENTATION FUND</b>	-	-	163,546	-	163,546	-	163,546
<b>Department ID: 5345000000 - FINANCIAL SYSTEM PROJECT PRGM</b>	-	-	163,546	-	163,546	-	163,546
Project: PEOPLESOFT - PEOPLE SOFT SME CONSULTING	-	-	163,546	-	163,546	-	163,546
<b>Fund: 450 - CAPITAL IMPROVEMENTS FUND</b>	4,075,396	2,320,649	11,889,759	-	18,285,804	-	18,285,804
<b>Department ID: 5050000000 - CAPITAL IMPROVEMENTS PRGM</b>	4,075,396	2,320,649	11,889,759	-	18,285,804	-	18,285,804
Project: 080C - CGC PHASE 5 OVERLAY	-	-	20,254	-	20,254	-	20,254
Project: 087C - WAYFINDING / SIGNAGE	0	-	46,013	-	46,013	-	46,013
Project: 095C - CGC BATHROOM REMODELS	-	-	220,629	-	220,629	-	220,629
Project: 115C - STAIRS / ESCALATOR REPLACEMENT	-	-	82,891	-	82,891	-	82,891
Project: 52SH - METRO JAIL CONTROL ROOM / SECURITY ELECTRONICS	-	-	177,939	-	177,939	-	177,939
Project: AGE001 - MAGNA SC KITCHEN FLOOR	-	-	52,956	-	52,956	-	52,956
Project: AGE002 - MOA FLOORING CABINETS FURNITURE	-	-	53,714	-	53,714	-	53,714
Project: AGE003 - KNA MECHANICAL UNITS	-	-	321,445	-	321,445	-	321,445
Project: AGE004 - SUNDAY ANDERSON NORTH CONCRETE	56,870	-	-	-	56,870	-	56,870
Project: AGE2017TEABAT - TEA ASBESTOS ABATEMENT	-	-	59,650	-	59,650	-	59,650
Project: CAP_CONTIN - CAPITAL CONTINGENCY	330,000	-	-	-	330,000	-	330,000
Project: CI_120019 - KILLYONS CANYON	-	-	120,000	-	120,000	-	120,000
Project: CJS02 - CJS SPACE UTILIZATION	-	-	212,323	-	212,323	-	212,323
Project: EFCGC160001 - JORDAN RIVER 1700 S CHANNEL REALIGNMENT	-	-	111,871	-	111,871	-	111,871
Project: EFCGC200001 - JORDAN RIVER CHANNEL IMPROVEMENTS	-	-	2,026,907	-	2,026,907	-	2,026,907
Project: ESRDAYCAREREM0D - GC Day Care Remodel	-	-	41,000	-	41,000	-	41,000
Project: FAC120C - CGC GENERAL DOOR REPAIR PH 4	-	-	71,397	-	71,397	-	71,397
Project: FAC125C - FACILITY CONDITION ASSESS/ENERGY MANAGE AUDIT	-	-	72,620	-	72,620	-	72,620

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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue	NET
Project: FAC133C - CGC CONCRETE MAINTENANCE	-	-	35,740	-	35,740	-	35,740
Project: FAC141C - CGC REMODELS / MOVES	-	-	1,355,141	-	1,355,141	-	1,355,141
Project: FAC147C - CGC PARKING LOT OVERLAY	-	-	1,971	-	1,971	-	1,971
Project: FAC148C - GOVERNMENT CENTER MAIN LINE IRRIGATION REPLACE	-	-	96,160	-	96,160	-	96,160
Project: FAC153C - CGC KITCHEN STEAM TABLE & KETTLES	-	-	4,322	-	4,322	-	4,322
Project: FAC154C - RECORDS CENTER ADDTL MEZZANINE	-	-	395,362	-	395,362	-	395,362
Project: FAC157C - CGC EXTERIOR DOOR SECURITY	-	-	236,957	-	236,957	-	236,957
Project: FAC159C - CGC - NO AND SO BLDGS FIRE ALARM UPGRADE	-	-	372,398	-	372,398	-	372,398
Project: FAC160C - PARKING STRUCTURE WATERPROOFING PH 4	-	-	97,900	-	97,900	-	97,900
Project: FAC161C - WATERSIDE ECONOMIZER REPLACEMENT	-	-	83,950	-	83,950	-	83,950
Project: FAC162C - AHU FAN UPGRADE STUDY AND DESIGN	-	-	76,280	-	76,280	-	76,280
Project: FAC163C - STAIRWELL MAKE OVER	-	70,000	21,108	-	91,108	-	91,108
Project: FAC164C - UPGRADE CAMERAS IN ELECTIONS CLERK OFFICE	-	-	40,794	-	40,794	-	40,794
Project: FAC166C - FITNESS AREA SHOWER REPAIR	-	-	20,125	-	20,125	-	20,125
Project: FAC167C - CGC CARPENTERS PAINT BOOTH REMODEL	-	-	44,414	-	44,414	-	44,414
Project: FAC168C - CGC REPLACE HEATING COOLING PIPING	-	-	148,010	-	148,010	-	148,010
Project: FAC169C - CGC SKYLIGHT REPLACEMENT PH 1	-	105,000	71,600	-	176,600	-	176,600
Project: FAC170 - CGC P&R Remodel	750,000	-	-	-	750,000	-	750,000
Project: FAC171 - CGC Cooling system valve upgrade/replacement	251,814	-	-	-	251,814	-	251,814
Project: FAC172 - IS COOLING TOWER REPLACEMENT	223,125	-	-	-	223,125	-	223,125
Project: FAC173 - CGC Re-key North and south Buildings	178,500	-	-	-	178,500	-	178,500
Project: FAC174 - CGC Walk-In Freezer/Refrigerator replacement	373,175	-	-	-	373,175	-	373,175
Project: FAC175 - CGC Electric Vehicle Chargers	-	-	75,000	-	75,000	-	75,000
Project: GC140001 - STREAMFLOW GAGING SYSTEM UPGRADE	-	-	821	-	821	-	821
Project: HLT001 - STORM DRAIN REPLACEMENT	-	-	66,528	-	66,528	-	66,528
Project: HLT002 - REPAIR ASPHALT PARKING LOT	-	-	20,201	-	20,201	-	20,201
Project: HLT003 - REPAIR PARKING LOT	-	-	14,949	-	14,949	-	14,949
Project: HLT004 - SMH REPAIR CRACK SEAL PARKING LOT	-	-	41,468	-	41,468	-	41,468
Project: HLT005 - South Main Health Boiler Burner Replacement	-	-	15,000	-	15,000	-	15,000
Project: HLT19BOILER - ENH - BOILER REPLACEMENT	-	-	21,729	-	21,729	-	21,729
Project: HLT19GEN - ESH & ENV & SEH HEALTH LOCATIONS GENERATORS	-	-	261,189	-	261,189	-	261,189
Project: HLT2018EH - EH HVAC PHASE II	-	-	160,812	-	160,812	-	160,812
Project: HLT_CAPL_OH - HEALTH OVERHEAD	4,685	-	-	-	4,685	-	4,685
Project: HLTSRHSOUND - SOUTH REDWOOD HEALTH SOUND VIBRATIONS	-	-	38,675	-	38,675	-	38,675
Project: NK010 - INDIRECT COSTS	153,040	-	-	-	153,040	-	153,040
Project: SHF111 - OXBOW JAIL ROOF REPAIR	-	-	46,301	-	46,301	-	46,301
Project: SHF113 - OXBOW JAIL KITCHEN UPGRADES	-	-	40,669	-	40,669	-	40,669
Project: SHF115 - ADC WATER HEAT EXCHANGER REPLACEMENTS-5 YR PHAS	0	650,000	842,495	-	1,492,495	-	1,492,495
Project: SHF116 - ADC AIR HANDLER REPLACEMENT - 6 YEAR PHASING	0	400,000	748,458	-	1,148,458	-	1,148,458
Project: SHF117 - ADC NORTH CHILLER REPLACEMENT	-	-	382,168	-	382,168	-	382,168
Project: SHF118 - OXJ GENERATOR REPLACEMENT	0	395,649	120,905	-	516,554	-	516,554
Project: SHF119 - Metro Jail Admin / Visiting Lobby Security Upgrade	604,986	-	-	-	604,986	-	604,986
Project: SHF120 - Shooting Range Sand Trap and Timber Replacement	596,736	-	-	-	596,736	-	596,736
Project: SHF121 - Security Cameras at the SOB	-	-	53,500	-	53,500	-	53,500
Project: SHF95 - SHERIFFS OFFICE BUILDING HVAC REPAIR / UPGRADE	-	-	570,438	-	570,438	-	570,438
Project: SHF96 - ADC ROOF REPAIR PHASE 4	0	700,000	469,092	-	1,169,092	-	1,169,092
Project: SHF97 - WINDOW REPAIRS	-	-	47,359	-	47,359	-	47,359
Project: UFA001 - SECURITY FENCING-GATES	-	-	196,684	-	196,684	-	196,684

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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue	NET
Project: UFA002 - PARKING LOT SEAL COAT	-	-	29,117	-	29,117	-	29,117
Project: UFA005 - SEISMIC RETROFIT STRUCTURAL STATION 110 AND 116	-	-	301,108	-	301,108	-	301,108
Project: UFA006 - UFA STATION 116 ASPHALT REPLACEMENT	-	-	87,244	-	87,244	-	87,244
Project: YSV001 - SHELTER GROUP HOME KITCHEN REFRESH & REMODEL	-	-	196,478	-	196,478	-	196,478
Project: YSV002 - YS FIRE ALARM SYSTEM REPLACE / UPGRADE	47,801	-	-	-	47,801	-	47,801
Project: YSV003 - REPLACE ROOF ON CHRISTMAS BOX HOUSE	504,664	-	-	-	504,664	-	504,664
Project: YSV201802 - REPLACE WORN AND DAMAGED DOORS GROUP HOMES	-	-	98,632	-	98,632	-	98,632
Project: YSV201803 - GIRLS GROUP HOME REMODELING-FAST OBSERV DESK	-	-	143,206	-	143,206	-	143,206
Project: YSV2018FENCING - YOUTH SERVICES FENCING	-	-	5,692	-	5,692	-	5,692
<b>Fund: 479 - PUBLIC HEALTH CENTER FUND</b>	-	-	4,900,452	-	4,900,452	(5,000)	4,895,452
<b>Department ID: 5548000000 - HHW BUILDING PROJECT PRGM</b>	-	-	4,900,452	-	4,900,452	(5,000)	4,895,452
Project: HLT2019HHW - HHW BUILDING	-	-	4,900,452	-	4,900,452	(5,000)	4,895,452
<b>Fund: 482 - CAPITAL THEATRE FUND</b>	-	-	69,135	-	69,135	-	69,135
<b>Department ID: 5320000000 - CAPITOL THEATRE CAPITAL PROJECTS PRGM</b>	-	-	69,135	-	69,135	-	69,135
Project: CTRENOP2 - REB-CT-REMODEL PHASE II BASE	-	-	69,135	-	69,135	-	69,135
<b>Fund: 483 - TRCC BOND PROJECTS FUND</b>	-	-	2,671,152	-	2,671,152	(10,000)	2,661,152
<b>Department ID: 5265000000 - MID-VALLEY REGIONAL CULTURAL CENTER PRGM</b>	-	-	2,671,152	-	2,671,152	(10,000)	2,661,152
Project: CFA_0001MV - REBUD-Mid Valley Regional CC	-	-	2,671,152	-	2,671,152	(10,000)	2,661,152
<b>Fund: 484 - PARKS AND RECREATION GO BOND FUND</b>	-	-	15,697,954	-	15,697,954	(1,738,994)	13,958,960
<b>Department ID: 5547000000 - PARKS AND RECREATION GO BOND PRJCTS PRGM</b>	-	-	15,697,954	-	15,697,954	(1,738,994)	13,958,960
Project: PARB17CHRC - COTTONWOOD HEIGHTS RC	-	-	1,081	-	1,081	-	1,081
Project: PARB17CRRP - 1933: [RB] Capital Renewal & Replace Projects	-	-	6,248,004	-	6,248,004	(236,000)	6,012,004
Project: PARB17DRRC - 1947: [RB] Draper Recreation Center	-	-	296,462	-	296,462	-	296,462
Project: PARB17JWTR - 1945: [RB] Jordan River - Water Trail	-	-	2,336,177	-	2,336,177	(620,000)	1,716,177
Project: PARB17KNPK - 2022: [RB] Knudsen Nature Park	-	-	2,441	-	2,441	-	2,441
Project: PARB17MRPK - 1938: [RB] Magna Regional Park Ph1	-	-	300,957	-	300,957	-	300,957
Project: PARB17MUSC - 1937: [RB] SLC - Multi-Use Sports Court	-	-	510	-	510	-	510
Project: PARB17OHTC - 1948: [RB] SLC - Oak Hills Tennis Renovation	-	-	1,238	-	1,238	-	1,238
Project: PARB17PCPK - 1941: [RB] Pioneer Crossing Park	-	-	2,766,997	-	2,766,997	-	2,766,997
Project: PARB17WPBK - 1944: [RB] Welby Regional Park Ph1	-	-	2,776,091	-	2,776,091	(150,000)	2,626,091
Project: PARB17WCTR - 1946: [RB] WC/Sandy Canal Trail Development	-	-	732,994	-	732,994	(732,994)	0
Project: PARB17WHFM - 1934: [RB] Wheeler Farm - Education Center	-	-	235,002	-	235,002	-	235,002
<b>Fund: 485 - LIBRARY 2019 MBA BOND PROJECTS FUND</b>	-	-	31,830,759	-	31,830,759	(80,000)	31,750,759
<b>Department ID: 5266000000 - KEARNS BRANCH PRGM</b>	-	-	994,713	-	994,713	(20,000)	974,713
Project: LIBKEARNS - REBUDGET - KEARNS - NEW BUILDING	-	-	994,713	-	994,713	(20,000)	974,713

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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue	NET
<b>Department ID: 5268000000 - GRANITE BRANCH PRGM</b>	-	-	1,873,950	-	<b>1,873,950</b>	<b>(10,000)</b>	<b>1,863,950</b>
Project: LIBGRANITE - REBUDGET - GRANITE LIBRARY	-	-	1,873,950	-	<b>1,873,950</b>	<b>(10,000)</b>	<b>1,863,950</b>
<b>Department ID: 5269000000 - DAYBREAK BRANCH PRGM</b>	-	-	11,655,508	-	<b>11,655,508</b>	<b>(50,000)</b>	<b>11,605,508</b>
Project: LIBDAYBREAK - REBUDGET - DAYBREAK LIBRARY	-	-	11,655,508	-	<b>11,655,508</b>	<b>(50,000)</b>	<b>11,605,508</b>
<b>Department ID: 5270000000 - WEST VALLEY CITY BRANCH PRGM</b>	-	-	6,000,000	-	<b>6,000,000</b>	-	<b>6,000,000</b>
Project: LIBWVC - REBUDGET - WEST VALLEY LIBRARY	-	-	6,000,000	-	<b>6,000,000</b>	-	<b>6,000,000</b>
<b>Department ID: 5271000000 - HERRIMAN BRANCH PRGM</b>	-	-	11,306,588	-	<b>11,306,588</b>	-	<b>11,306,588</b>
Project: LIBHERRIMAN - REBUDGET - NEW HERRIMAN LIBRARY	-	-	11,306,588	-	<b>11,306,588</b>	-	<b>11,306,588</b>
<b>Fund: 486 - STR 2020 BOND PROJECTS</b>	-	-	500,000	-	<b>500,000</b>	<b>(5,000)</b>	<b>495,000</b>
<b>Department ID: 5549000000 - HOMELESS SHELTER PROJECTS</b>	-	-	500,000	-	<b>500,000</b>	<b>(5,000)</b>	<b>495,000</b>
Project: SHELTERHOME - STR 2019 Homeless Shelter Project	-	-	500,000	-	<b>500,000</b>	<b>(5,000)</b>	<b>495,000</b>
<b>Fund: 620 - FLEET MANAGEMENT FUND</b>	-	-	2,288,973	-	<b>2,288,973</b>	-	<b>2,288,973</b>
<b>Department ID: 6800990000 - FLEET MANAGED CAPITAL PROJECTS PRGM</b>	-	-	2,288,973	-	<b>2,288,973</b>	-	<b>2,288,973</b>
Project: FLTFUEL - FLEET FUEL	-	-	2,288,973	-	<b>2,288,973</b>	-	<b>2,288,973</b>
<b>Fund: 710 - GOLF COURSES FUND</b>	278,472	-	-	-	<b>278,472</b>	-	<b>278,472</b>
<b>Department ID: 3820990000 - GOLF CAPITAL PROJECTS PRGM</b>	278,472	-	-	-	<b>278,472</b>	-	<b>278,472</b>
Project: PARG21MBGC01 - Meadowbrook GC - Re-drill well	200,000	-	-	-	<b>200,000</b>	-	<b>200,000</b>
Project: PARG21MBGC02 - Meadowbrook GC - Fire Alarm Panel	25,000	-	-	-	<b>25,000</b>	-	<b>25,000</b>
Project: PARG21OMGC01 - Old Mill GC - Fire Alarm Panel	25,000	-	-	-	<b>25,000</b>	-	<b>25,000</b>
Project: PARG21SMGC01 - So Mountain GC - Fire Alarm Panel	25,000	-	-	-	<b>25,000</b>	-	<b>25,000</b>
Project: PARGOVHD - Golf Overhead	3,472	-	-	-	<b>3,472</b>	-	<b>3,472</b>
<b>Fund: 726 - UPACA ECCLES THEATER FUND</b>	46,856	-	1,013,604	-	<b>1,060,460</b>	<b>(843,841)</b>	<b>216,619</b>
<b>Department ID: 3400990000 - ECCLES THEATER CAPITAL PROJECTS</b>	46,856	-	1,013,604	-	<b>1,060,460</b>	<b>(843,841)</b>	<b>216,619</b>
Project: ECC_0001ES - REB-ES-REGENT STREET BLACK BOX THEATER RISERS	-	-	97,404	-	<b>97,404</b>	<b>(97,404)</b>	<b>0</b>
Project: ECC_0002ES - REB-ES-MCCARTHEY PLAZA	-	-	305,660	-	<b>305,660</b>	<b>(305,660)</b>	<b>0</b>
Project: ECC_0003ET - REB-ET-BUILDING STORAGE ACCESS	-	-	29,544	-	<b>29,544</b>	<b>(29,544)</b>	<b>0</b>
Project: ECC_0004ES - OPS-ES-SITE Equipment Replacement	10,000	-	-	-	<b>10,000</b>	-	<b>10,000</b>
Project: ECC_0005ES - REB-ES-BUILDING EVENT FURNITURE	-	-	14,951	-	<b>14,951</b>	<b>(14,951)</b>	<b>0</b>
Project: ECC_0007ES - REB-ES-REGENT STREET BLACK BOX PUBLIC STAIRWAY	-	-	28,643	-	<b>28,643</b>	<b>(28,643)</b>	<b>0</b>
Project: ECC_0009ES - OPS-ES-BTS SITE Equipment Replacement	15,000	-	-	-	<b>15,000</b>	-	<b>15,000</b>
Project: ECC_0009ET - ET-BLDG BTS EQUIP REPLACEMENT	20,000	-	-	-	<b>20,000</b>	-	<b>20,000</b>
Project: ECC_0010ET - REB-ET- VIDEO WALL	-	-	169,763	-	<b>169,763</b>	-	<b>169,763</b>
Project: ECC_0011ET - ET-DELTA HALL DOOR REPLACEMENT	-	-	103,400	-	<b>103,400</b>	<b>(103,400)</b>	<b>0</b>
Project: ECC_0016ES - ET-ECCLES THEATRICAL NETWORKS SITE	-	-	38,315	-	<b>38,315</b>	<b>(38,315)</b>	<b>0</b>

Salt Lake County  
Capital Projects  
2021 Adopted Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue	NET
Project: ECC_0016ET - ET-ECCLES THEATRICAL NETWORKS BLDG	-	-	225,924	-	225,924	(225,924)	0
Project: ECC_CAP_OVERHEA - Overhead	1,856	-	-	-	1,856	-	1,856
<b>Fund: 730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>	352,249	-	9,850,402	-	10,202,651	-	10,202,651
<b>Department ID: 4750990000 - SOLID WASTE CAPITAL PROJECTS PRGM</b>	352,249	-	9,850,402	-	10,202,651	-	10,202,651
Project: 2019_FINALCOVER - FINAL COVER	-	-	2,990,402	-	2,990,402	-	2,990,402
Project: 2019_METHANE - METHANE LINES	-	-	500,000	-	500,000	-	500,000
Project: MODULE_8 - MODULE 8 DESIGN & CONSTRUCTION	-	-	5,600,000	-	5,600,000	-	5,600,000
Project: OVERHEAD - CAPITAL PROJECTS OVERHEAD	2,249	-	-	-	2,249	-	2,249
Project: PERIMETER_RD - PERIMETER ROAD	350,000	-	640,000	-	990,000	-	990,000
Project: TS_SCALES - TRANSFER STATION SCALES REPLACEMENT	-	-	120,000	-	120,000	-	120,000
<b>Fund: 735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>	-	537,000	264,721	-	801,721	-	801,721
<b>Department ID: 8500990000 - JUSTICE COURTS CAPITAL PROJECTS PRGM</b>	-	537,000	264,721	-	801,721	-	801,721
Project: 2019_COURTROOM - REMODEL COURT ROOMS	-	537,000	264,721	-	801,721	-	801,721
<b>GRAND TOTAL</b>	16,713,038	3,833,029	92,380,952	-	112,927,019	(6,596,613)	106,330,406