



2021 Recommended Budget

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Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

November 17, 2020

Salt Lake County
Fund Summary - Governmental and Other
2021 Council Recommended Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Balance
Tax Funds - Countywide										
110 - GENERAL FUND	82,300,000	6,419,599	0.1407%	165,238,300	208,016,881	14,515,236	476,490,016	374,290,467	32,228,017	69,971,532
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	-	58,679,277	47,571,871	-	11,107,406
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
Total Tax Funds - Countywide	127,630,000	6,189,599	0.1948%	229,214,400	244,766,520	15,196,150	622,996,669	484,847,636	35,875,854	102,273,179
Tax Funds - Other										
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	45,599,212	3,122,112	6,928,861
Total Tax Funds - Other	11,661,000	-	0.0575%	43,105,506	13,436,895	-	68,203,401	56,063,940	3,122,112	9,017,349
State Tax Admin Funds										
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
Total State Tax Admin Funds	4,837,000	-	0.0210%	26,407,600	3,147,572	-	34,392,172	30,333,853	-	4,058,319
Other Governmental Funds										
120 - GRANT PROGRAMS FUND	3,300,000	-		-	132,260,177	27,600,000	163,160,177	162,799,476	-	360,701
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
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	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	3,900,000	-		-	2,393,491	150,000	6,443,491	4,362,520	1,400,000	680,971
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

Salt Lake County
Fund Summary - Governmental and Other
 2021 Council Recommended 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
Total Other Governmental Funds	95,461,144	(438,484)		-	590,946,371	95,305,104	781,274,135	686,901,694	37,703,202	56,669,239
Fiduciary Funds										
995 - OPEB TRUST FUND	6,814,380	-		-	6,752,176	-	13,566,556	6,287,076	-	7,279,480
Total Fiduciary Funds	6,814,380	-		-	6,752,176	-	13,566,556	6,287,076	-	7,279,480
Total	246,403,524	5,751,115	0.2733%	298,727,506	859,049,534	110,501,254	1,520,432,933	1,264,434,199	76,701,168	179,297,566

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.

Salt Lake County
Fund Summary - Proprietary
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	Beginning Cash Balance	Unrestrict/ (Restrict)	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Deprec.	Balance Sheet	Transfers Out /Other Uses	Ending Balance
Enterprise Funds										
710 - GOLF COURSES FUND	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
Total Enterprise Funds	25,670,000	5,844,763	78,925,043	1,700,000	112,139,806	84,983,486	7,481,290	11,667,806	1,029,375	21,940,429
Internal Service Funds										
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
Total Internal Service Funds	9,863,708	11,000,000	94,224,723	-	115,088,431	94,677,362	4,107,696	13,573,801	663,805	10,281,159
Total	35,533,708	16,844,763	173,149,766	1,700,000	227,228,237	179,660,848	11,588,986	25,241,607	1,693,180	32,221,588

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 Council Recommended 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	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
Total Transfers From Fund 110			32,228,017	
115 GOVERNMENTAL IMMUNITY FUND	FTR28	GEN FUND PROP TAX REFUNDS REIMB	100,000	110 GENERAL FUND
Total Transfers From Fund 115			100,000	
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
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR32	EQUESTRIAN PARK CAPITAL PROJECTS	224,308	186 EQUESTRIAN PARK FUND

Salt Lake County
Summary of Fund Transfers by FROM Fund
 2021 Council Recommended Budget

From Fund	Detail	Transfer Description	Transfer Amount	To 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
Total Transfers From Fund 181			27,521,502	
182 MT AMERICA EXPO CENTER FUND	FTR07	REALLOCATE STEC REVENUE	1,400,000	180 RAMPTON SALT PALACE CONV CTR FUND
Total Transfers From Fund 182			1,400,000	
185 SLCO ARTS AND CULTURE FUND	FTR54	SCOPE INCREASE ON EPEC RV PROJECT	0	483 TRCC BOND PROJECTS FUND
Total Transfers From Fund 185			0	
250 FLOOD CONTROL FUND	FTR08	PW ADMIN BLDG - 2009 MBA DEBT SERVICE	47,837	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
Total Transfers From Fund 250			47,837	
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
Total Transfers From Fund 290			3,781,700	
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
Total Transfers From Fund 360			3,122,112	
410 BOND DEBT SERVICE FUND	FTR17	SALT PALACE DEBT SERVICE	3,000,000	180 RAMPTON SALT PALACE CONV CTR FUND
Total Transfers From Fund 410			3,000,000	
450 CAPITAL IMPROVEMENTS FUND	FTR41	INFORMATION TECHNOLOGY	500,000	110 GENERAL FUND
Total Transfers From Fund 450			500,000	
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
Total Transfers From Fund 486			5,000,000	

Salt Lake County
Summary of Fund Transfers by FROM Fund
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From Fund	Detail	Transfer Description	Transfer Amount	To Fund
650 FACILITIES SERVICES FUND	FTR42	GOVERNMENT CENTER CAPITAL IMPROVEMENT	663,805	450 CAPITAL IMPROVEMENTS FUND
Total Transfers From Fund 650			663,805	
Total Transfers for All Funds			77,364,973	

Salt Lake County
Revenue Budget by Fund and Organization
2021 Council Recommended Budget

	2020 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen ded
110 - GENERAL FUND				
10200000 - MAYOR ADMINISTRATION	322,503	871,233	0	871,233
10220000 - MAYOR FINANCIAL ADMINISTRATION	306,750	306,750	0	306,750
10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	200,000	100,000	0	100,000
10250000 - RGNL TRANS HOUSING AND ECON DEV	13,590,955	13,622,580	0	13,622,580
24000000 - CRIMINAL JUSTICE SERVICES	1,190,787	997,529	0	997,529
29000000 - INDIGENT LEGAL SERVICES	769,501	936,193	0	936,193
31020000 - REAL ESTATE	80,000	80,000	0	80,000
36200000 - MILLCREEK CANYON	1,000,000	1,000,000	0	1,000,000
36300000 - PARKS	6,444,904	3,241,936	0	3,241,936
36400000 - RECREATION	23,065,803	23,043,101	0	23,043,101
36509900 - P AND R FACILITY IMPROVEMENTS	422,500	0	0	0
43500000 - EMERGENCY MANAGEMENT	20,000	20,000	0	20,000
43600000 - ADDRESSING	8,000	2,500	0	2,500
50030000 - GENERAL FUND-STATUTORY AND GENL	281,767,766	298,663,010	0	298,663,010
60500000 - INFORMATION SVCS	1,266,666	1,166,666	0	1,166,666
60509900 - INFORMATION SVCS CAPITAL PROJ	60,000	0	60,000	60,000
61000000 - CONTRACTS AND PROCUREMENT	300,000	300,000	0	300,000
61500000 - HUMAN RESOURCES	0	0	0	0
63100000 - FACILITIES MANAGEMENT	0	0	0	0
64000000 - RECORDS MANAGEMENT AND ARCHIVES	2,000	2,000	0	2,000
76000000 - AUDITOR	0	0	0	0
79000000 - CLERK	1,120,000	350,000	0	350,000
79010000 - CLERK - ELECTIONS	1,058,525	8,000	0	8,000
82000000 - DISTRICT ATTORNEY	3,663,001	3,658,780	0	3,658,780
88000000 - RECORDER	12,334,000	12,500,000	0	12,500,000
91200000 - COUNTY JAIL	13,619,898	12,433,611	101,510	12,535,121
91250000 - SHERIFF PUBLIC SAFETY BUREAU	5,484,841	5,544,841	0	5,544,841

Salt Lake County
Revenue Budget by Fund and Organization
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	2020 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen ded
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	391,535	391,535	0	391,535
94000000 - SURVEYOR	193,240	273,005	0	273,005
Total GENERAL FUND	368,683,175	379,513,270	161,510	379,674,780
115 - GOVERNMENTAL IMMUNITY FUND				
82100000 - GOVERNMENTAL IMMUNITY	3,065,123	3,108,184	0	3,108,184
Total GOVERNMENTAL IMMUNITY FUND	3,065,123	3,108,184	0	3,108,184
120 - GRANT PROGRAMS FUND				
21000000 - YOUTH SERVICES DIVISION	6,360,023	5,616,594	0	5,616,594
22500000 - BEHAVIORAL HEALTH SERVICES PRGM	112,607,303	115,610,304	0	115,610,304
23000000 - AGING AND ADULT SERVICES	11,175,052	11,033,179	0	11,033,179
50250000 - GRANT FUND STATUTORY AND GENERAL	100	100	0	100
Total GRANT PROGRAMS FUND	130,142,478	132,260,177	0	132,260,177
125 - ECON DEV AND COMMUNITY RESOURCES FUND				
10270000 - REVOLVING LOAN PROGRAMS	350,000	350,000	0	350,000
10280000 - RDA PROPERTY TAX	26,571,576	33,616,073	0	33,616,073
10290000 - EPA BROWNFIELD REVOLV LOANS	750,000	750,000	0	750,000
Total ECON DEV AND COMMUNITY RESOURCES FUND	27,671,576	34,716,073	0	34,716,073

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	2020 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen ded
130 - TRANSPORTATION PRESERVATION FUND				
10300000 - TRANSPORTATION PRESERVATION DS	2,347,671	2,278,725	0	2,278,725
10310000 - REGIONAL TRANSPORTATION PROJECT	2,103,444	2,049,330	0	2,049,330
10320000 - TRANSPORTATION PASS THRU	301,469,530	301,469,530	0	301,469,530
10330000 - CORRIDOR PRESERVATION	2,566,566	2,470,000	0	2,470,000
10340000 - HB420 2015 TRANSPORTATION PRGM	20,034	7,500	0	7,500
10360000 - STATE GO BOND PASS-THRU	72,229	30,000	0	30,000
10370000 - SB128 PARKING STRUCTURES	2,546,494	2,576,161	0	2,576,161
10380000 - REGIONAL TRANSPORTATION CHOICES	12,723,467	13,150,000	0	13,150,000
Total TRANSPORTATION PRESERVATION FUND	323,849,435	324,031,246	0	324,031,246
140 - COVID RESPONSE FUND				
10400000 - PUBLIC HEALTH & ECONOMIC RECOVERY	203,604,000	0	0	0
Total COVID RESPONSE FUND	203,604,000	0	0	0
180 - RAMPTON SALT PALACE CONV CTR FUND				
35500000 - SALT PALACE CONV CTR OPS (SPCC)	4,646,654	4,762,993	0	4,762,993
35509900 - SPCC RESERVE CAPITAL PROJECTS	0	0	0	0
Total RAMPTON SALT PALACE CONV CTR FUND	4,646,654	4,762,993	0	4,762,993
181 - TRCC TOURISM REC CULTRL CONVEN FUND				
10700000 - TRCC-TOURISM REC CULTRL CONVEN	29,238,979	37,920,000	0	37,920,000
10709900 - PARKS AND REC CAPITAL IMPROVEMENT	1,800,000	3,495,278	0	3,495,278
Total TRCC TOURISM REC CULTRL CONVEN FUND	31,038,979	41,415,278	0	41,415,278
182 - MT AMERICA EXPO CENTER FUND				
35520000 - MT AMERICA EXPO CENTER OPS	4,676,998	2,393,491	0	2,393,491
35529900 - MT AMERICA EXPO CENTER CAP PROJECTS	0	0	0	0
Total MT AMERICA EXPO CENTER FUND	4,676,998	2,393,491	0	2,393,491

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	2020 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen ded
185 - SLCO ARTS AND CULTURE FUND				
35000000 - SLCO ARTS AND CULTURE	1,561,778	2,278,921	0	2,278,921
35009900 - SLCO ARTS AND CULTURE CAPITAL PROJECTS	223,016	523,948	0	523,948
Total SLCO ARTS AND CULTURE FUND	1,784,794	2,802,869	0	2,802,869
186 - EQUESTRIAN PARK FUND				
35600000 - EQUESTRIAN PARK EVENT CTR (EPEC) OPS	567,333	731,716	0	731,716
Total EQUESTRIAN PARK FUND	567,333	731,716	0	731,716
232 - GOV IMMUNITY-UNINCORP FUND				
50220000 - GOV IMMUNITY UNINCORP	242,400	247,900	0	247,900
Total GOV IMMUNITY-UNINCORP FUND	242,400	247,900	0	247,900
235 - UNINCORP MUNICIPAL SERVICES FUND				
50230000 - UNINCOR MUN SVCS STATUTORY AND GENERAL	9,234,602	9,944,316	0	9,944,316
Total UNINCORP MUNICIPAL SERVICES FUND	9,234,602	9,944,316	0	9,944,316
250 - FLOOD CONTROL FUND				
46000000 - FLOOD CONTROL ENGINEERING	7,790,627	7,933,393	0	7,933,393
46100000 - FLOOD CONTROL PROJECTS	0	0	0	0
Total FLOOD CONTROL FUND	7,790,627	7,933,393	0	7,933,393
280 - OPEN SPACE FUND				
10800000 - OPEN SPACE	2,700	2,700	0	2,700
Total OPEN SPACE FUND	2,700	2,700	0	2,700

Salt Lake County
Revenue Budget by Fund and Organization
2021 Council Recommended Budget

	2020 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded
290 - VISITOR PROMOTION FUND				
36010000 - VISITOR PROMOTION CNTY EXP	18,329,709	15,330,000	0	15,330,000
Total VISITOR PROMOTION FUND	18,329,709	15,330,000	0	15,330,000
310 - ZOOS ARTS AND PARKS FUND				
35940000 - ZAP ADMINISTRATION	19,076,304	20,081,789	0	20,081,789
35950000 - ZAP BOND DEBT SERVICE	100	100	0	100
Total ZOOS ARTS AND PARKS FUND	19,076,404	20,081,889	0	20,081,889
320 - HOUSING PROGRAMS FUND				
10260000 - HOUSING PROGRAMS	5,000	5,000	0	5,000
Total HOUSING PROGRAMS FUND	5,000	5,000	0	5,000
340 - STATE TAX ADMINISTRATION LEVY FUND				
73000000 - ASSESSOR	0	0	0	0
73009900 - TAX ADMINISTRATION CAPITAL PROJECTS	200,000	200,000	0	200,000
76100000 - STAT AND GENL-TAX ADMINISTRATION	28,650,584	29,355,172	0	29,355,172
82010000 - DISTRICT ATTORNEY-TAX ADMIN	0	0	0	0
Total STATE TAX ADMINISTRATION LEVY FUND	28,850,584	29,555,172	0	29,555,172
350 - REDEVELOPMENT AGENCY OF SL CO FUND				
10160000 - REDEVELOPMENT AGENCY OF SL CO	844,090	1,198,090	0	1,198,090
Total REDEVELOPMENT AGENCY OF SL CO FUND	844,090	1,198,090	0	1,198,090
360 - LIBRARY FUND				
25000000 - LIBRARY	45,382,097	46,350,185	0	46,350,185
25009900 - LIBRARY CAPITAL PROJECTS	0	0	0	0
Total LIBRARY FUND	45,382,097	46,350,185	0	46,350,185

Salt Lake County
Revenue Budget by Fund and Organization
2021 Council Recommended Budget

	2020 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen ded
370 - HEALTH FUND				
21500000 - HEALTH	47,614,600	45,318,777	0	45,318,777
21509900 - HEALTH CAPITAL PROJECTS	603,095	78,500	0	78,500
Total HEALTH FUND	48,217,695	45,397,277	0	45,397,277
381 - COUNTY-WIDE JUDGMENT LEVY FUND				
50010000 - GENERAL FUND JUDGEMENT LEVY FUND	0	0	0	0
82110000 - GOVTL IMMUN-JUDGMENT LEVY (HIST)	0	0	0	0
Total COUNTY-WIDE JUDGMENT LEVY FUND	0	0	0	0
390 - PLANETARIUM FUND				
35100000 - CLARK PLANETARIUM	5,560,951	5,709,283	0	5,709,283
35109900 - CLARK PLANETARIUM CAPITAL PROJECTS	75,000	75,000	0	75,000
Total PLANETARIUM FUND	5,635,951	5,784,283	0	5,784,283
410 - BOND DEBT SERVICE FUND				
51500000 - BOND DEBT SERVICE	28,600,000	29,491,202	0	29,491,202
Total BOND DEBT SERVICE FUND	28,600,000	29,491,202	0	29,491,202
411 - BOND DEBT SVC-MILLCREEK SID FUND				
51510000 - BOND DEBT SVC-MILLCREEK SID	9,100	5,700	0	5,700
Total BOND DEBT SVC-MILLCREEK SID FUND	9,100	5,700	0	5,700
412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND				
51520000 - BOND DEBT SVC-MUNIC BLDG AUTH	1,171,146	1,096,833	0	1,096,833
Total BOND DEBT SVC-MUNIC BLDG AUTH FUND	1,171,146	1,096,833	0	1,096,833
413 - BOND DEBT SVC-STATE TRANSPORTATION FUND				
51530000 - BOND DEBT SVC-STATE TRANSPORTA	8,952,500	9,084,070	0	9,084,070
Total BOND DEBT SVC-STATE TRANSPORTATION FUND	8,952,500	9,084,070	0	9,084,070

Salt Lake County
Revenue Budget by Fund and Organization
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	2020 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen ded
414 - BOND DEBT SVC- 2014 SALES TAX REV BOND FUND				
51540000 - BOND DEBT SVC-SALES TAX REV (STR) BOND 2014	200	(3,746,232)	0	(3,746,232)
Total BOND DEBT SVC- 2014 SALES TAX REV BOND FUND	200	(3,746,232)	0	(3,746,232)
426 - EXCISE TAX ROAD REV BOND PROJECTS FUND				
50360000 - EXCISE TAX ROAD PROJECTS CITIES (HIST)	0	0	0	0
Total EXCISE TAX ROAD REV BOND PROJECTS FUND	0	0	0	0
431 - PARK BOND PROJECTS FUND				
55410000 - LODESTONE REGIONAL PARK	500	0	0	0
55420000 - SOUTHWEST REGIONAL PARK	0	0	0	0
55450000 - JORDON RIVER TRAIL - PARK	0	0	0	0
55460000 - PARLEYS TRAIL - PARK	0	0	0	0
Total PARK BOND PROJECTS FUND	500	0	0	0
445 - DIST ATTORNEY FAC CONSTRUCTION FUND				
50450000 - DOWNTOWN DA FACILITY CONSTR	50,000	5,000	0	5,000
Total DIST ATTORNEY FAC CONSTRUCTION FUND	50,000	5,000	0	5,000
447 - PEOPLESOFT IMPLEMENTATION FUND				
53450000 - FINANCIAL SYSTEM PROJECT	0	0	0	0
Total PEOPLESOFT IMPLEMENTATION FUND	0	0	0	0
448 - VUE WORKS WORK ORDER PROJECT				
53510000 - VUE WORKS WORK ORDER PROJECT	0	0	0	0
Total VUE WORKS WORK ORDER PROJECT	0	0	0	0

Salt Lake County
Revenue Budget by Fund and Organization
2021 Council Recommended Budget

	2020 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded
450 - CAPITAL IMPROVEMENTS FUND				
50500000 - CAPITAL IMPROVEMENTS	8,579,825	8,781,400	0	8,781,400
Total CAPITAL IMPROVEMENTS FUND	8,579,825	8,781,400	0	8,781,400
479 - PUBLIC HEALTH CENTER FUND				
52610000 - PUBLIC HEALTH CENTER	5,000	0	0	0
55480000 - HHW BUILDING PROJECT	5,000	5,000	0	5,000
Total PUBLIC HEALTH CENTER FUND	10,000	5,000	0	5,000
482 - CAPITAL THEATRE FUND				
53200000 - CAP THEATRE CAPITAL PROJECTS	5,441,600	0	0	0
Total CAPITAL THEATRE FUND	5,441,600	0	0	0
483 - TRCC BOND PROJECTS FUND				
52630000 - PARKS OPERATIONS CENTER	0	0	0	0
52640000 - TRCC RELATED CAP MAINT PROJECTS	10,000	0	0	0
52650000 - MID-VALLEY REGIONAL CULTURAL CENTER	50,000	10,000	0	10,000
Total TRCC BOND PROJECTS FUND	60,000	10,000	0	10,000
484 - PARKS AND RECREATION GO BOND FUND				
55470000 - PARKS AND RECREATION GO BOND PROJECTS	2,673,500	1,738,994	0	1,738,994
Total PARKS AND RECREATION GO BOND FUND	2,673,500	1,738,994	0	1,738,994

Salt Lake County
Revenue Budget by Fund and Organization
2021 Council Recommended Budget

	2020 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen ded
485 - LIBRARY 2019 MBA BOND PROJECTS FUND				
52660000 - KEARNS BRANCH	1,084,000	1,004,000	0	1,004,000
52670000 - OPERATIONS CENTER	2,000	0	0	0
52680000 - GRANITE BRANCH	1,001	10,000	0	10,000
52690000 - DAYBREAK BRANCH	2,000	50,000	0	50,000
52720000 - HOLLADAY BRANCH	1,000	0	0	0
Total LIBRARY 2019 MBA BOND PROJECTS FUND	1,090,001	1,064,000	0	1,064,000
486 - STR 2020 BOND PROJECTS				
55490000 - HOMELESS SHELTER PROJECTS	1,000	1,505,000	0	1,505,000
Total STR 2020 BOND PROJECTS	1,000	1,505,000	0	1,505,000
620 - FLEET MANAGEMENT FUND				
68000000 - FLEET MANAGEMENT	20,634,182	19,547,279	0	19,547,279
Total FLEET MANAGEMENT FUND	20,634,182	19,547,279	0	19,547,279
650 - FACILITIES SERVICES FUND				
63000000 - FACILITIES SERVICES	11,650,316	11,580,316	0	11,580,316
63500000 - TELECOMMUNICATIONS	4,500,000	4,500,000	0	4,500,000
69000000 - GOVERNMENT CENTER OPERATIONS	5,532,236	5,532,236	0	5,532,236
Total FACILITIES SERVICES FUND	21,682,552	21,612,552	0	21,612,552
680 - EMPLOYEE SERVICE RESERVE FUND				
53000000 - EMP SERV RES-HEALTH BENEFITS	49,314,509	49,314,509	0	49,314,509
53020000 - EMP SERV RES-OTHER BENEFITS	1,906,308	1,906,308	0	1,906,308
53040000 - EMP SERV RES-WELLNESS PROGRAM	481,048	485,708	0	485,708
53050000 - EMP SERV RES-FITNESS CENTER	194,561	194,561	0	194,561
53060000 - EMP SERV RES-WORKERS COMP	1,163,806	1,163,806	0	1,163,806
Total EMPLOYEE SERVICE RESERVE FUND	53,060,232	53,064,892	0	53,064,892

Salt Lake County
Revenue Budget by Fund and Organization
2021 Council Recommended Budget

	2020 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen ded
710 - GOLF COURSES FUND				
38200000 - GOLF COURSES	4,285,863	7,515,513	0	7,515,513
38209900 - GOLF CAPITAL PROJECTS	197,650	300,000	0	300,000
Total GOLF COURSES FUND	4,483,513	7,815,513	0	7,815,513
726 - UPACA ECCLES THEATER FUND				
34000000 - UPACA ECCLES THEATER	1,945,340	2,381,806	0	2,381,806
34009900 - UPACA ECCLES THEATER CAPITAL PROJECTS	1,155,585	843,841	0	843,841
Total UPACA ECCLES THEATER FUND	3,100,925	3,225,647	0	3,225,647
730 - SOLID WASTE MANAGEMNT FACILITY FUND				
47500000 - SL COUNTY LANDFILL	16,073,832	16,052,021	0	16,052,021
Total SOLID WASTE MANAGEMNT FACILITY FUND	16,073,832	16,052,021	0	16,052,021
735 - PUBLIC WORKS AND OTHER SERVICES FUND				
10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS	0	0	0	0
40500000 - PLANNING AND DEVELOPMENT SERVICES	0	0	0	0
41000000 - ANIMAL SERVICES	6,783,062	7,441,193	0	7,441,193
44000000 - PUBLIC WORKS OPERATIONS	26,189,927	26,130,234	0	26,130,234
45000000 - PUBLIC WORKS ENGINEERING	2,942,487	3,153,944	0	3,153,944
45100000 - PW ENGINEERING CAPITAL PROJECTS	11,619,582	13,205,761	0	13,205,761
50200000 - MUNICIPAL SERVICES - STAT AND GENL	1,433,125	90,000	0	90,000
56000000 - MUNICIPAL SERVICES CAPITAL IMP	0	0	0	0
85000000 - JUSTICE COURTS	1,783,430	1,810,730	0	1,810,730
Total PUBLIC WORKS AND OTHER SERVICES FUND	50,751,613	51,831,862	0	51,831,862

Salt Lake County
Revenue Budget by Fund and Organization
2021 Council Recommended Budget

	2020 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded
810 - BOYCE PET ADOPTION ENDOWMENT FUND				
41100000 - BOYCE PET ADOPTION ENDOWMENT	8,000	8,000	0	8,000
Total BOYCE PET ADOPTION ENDOWMENT FUND	8,000	8,000	0	8,000
811 - FACES ENDOWMENT FUND				
41050000 - FACES ENDOWMENT	0	0	0	0
Total FACES ENDOWMENT FUND	0	0	0	0
995 - OPEB TRUST FUND				
53080000 - OPEB ADMINISTRATION	6,752,176	6,752,176	0	6,752,176
Total OPEB TRUST FUND	6,752,176	6,752,176	0	6,752,176
Grand Total	1,516,528,801	1,336,516,411	161,510	1,336,677,921

Footnotes:

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

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

	2020 Final Budget	Total Budget at Council Stage
110 - GENERAL FUND		
710100 - Ofs Str Bond Proceeds-Principal	6,210,000	0
710500 - Ofs Capital Leases	3,971,378	0
710700 - Ofs Note Proceeds	0	0
730005 - Ofs Other	0	0
Total Fund 110 - GENERAL FUND	10,181,378	0
120 - GRANT PROGRAMS FUND		
710500 - Ofs Capital Leases	1,328,155	0
Total Fund 120 - GRANT PROGRAMS FUND	1,328,155	0
130 - TRANSPORTATION PRESERVATION FUND		
710700 - Ofs Note Proceeds	0	0
Total Fund 130 - TRANSPORTATION PRESERVATION FUND	0	0
180 - RAMPTON SALT PALACE CONV CTR FUND		
710100 - Ofs Str Bond Proceeds-Principal	19,675,000	0
Total Fund 180 - RAMPTON SALT PALACE CONV CTR FUND	19,675,000	0
250 - FLOOD CONTROL FUND		
730005 - Ofs Other	0	0
Total Fund 250 - FLOOD CONTROL FUND	0	0
360 - LIBRARY FUND		
700100 - (Gain)/Loss-Sale Of Gov Assets	0	0
710220 - Ofs Lease Rev Bnds Prcds-Prncpl	0	0
Total Fund 360 - LIBRARY FUND	0	0
370 - HEALTH FUND		

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

	2020 Final Budget	Total Budget at Council Stage
710500 - Ofs Capital Leases	0	0
730005 - Ofs Other	0	0
Total Fund 370 - HEALTH FUND	0	0
412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND		
710220 - Ofs Lease Rev Bnds Prcds-Prncpl	0	0
710230 - Ofs Lease Rev Bnd Prcds-Prem	0	0
Total Fund 412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND	0	0
484 - PARKS AND RECREATION GO BOND FUND		
710200 - Ofs Go Bond Proceeds-Principal	0	0
710210 - Ofs Go Bond Proceeds-Premium	0	0
Total Fund 484 - PARKS AND RECREATION GO BOND FUND	0	0
485 - LIBRARY 2019 MBA BOND PROJECTS FUND		
710220 - Ofs Lease Rev Bnds Prcds-Prncpl	34,836,281	34,836,281
710230 - Ofs Lease Rev Bnd Prcds-Prem	0	0
Total Fund 485 - LIBRARY 2019 MBA BOND PROJECTS FUND	34,836,281	34,836,281
486 - STR 2020 BOND PROJECTS		
710100 - Ofs Str Bond Proceeds-Principal	17,685,000	0
Total Fund 486 - STR 2020 BOND PROJECTS	17,685,000	0
620 - FLEET MANAGEMENT FUND		
730005 - Ofs Other	0	0
Total Fund 620 - FLEET MANAGEMENT FUND	0	0
650 - FACILITIES SERVICES FUND		
730005 - Ofs Other	0	0
Total Fund 650 - FACILITIES SERVICES FUND	0	0

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

	2020 Final Budget	Total Budget at Council Stage
710 - GOLF COURSES FUND		
730005 - Ofs Other	0	0
Total Fund 710 - GOLF COURSES FUND	0	0
726 - UPACA ECCLES THEATER FUND		
730005 - Ofs Other	0	0
Total Fund 726 - UPACA ECCLES THEATER FUND	0	0
730 - SOLID WASTE MANAGEMNT FACILITY FUND		
730005 - Ofs Other	0	0
Total Fund 730 - SOLID WASTE MANAGEMNT FACILITY FUND	0	0
735 - PUBLIC WORKS AND OTHER SERVICES FUND		
730005 - Ofs Other	0	0
Total Fund 735 - PUBLIC WORKS AND OTHER SERVICES FUND	0	0

Salt Lake County
Expenditures Budget by Fund and Organization
2021 Council Recommended Budget

	2020 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen ded
110 - GENERAL FUND				
10200000 - MAYOR ADMINISTRATION	6,599,906	7,443,187	305	7,443,492
10220000 - MAYOR FINANCIAL ADMINISTRATION	5,281,286	5,443,613	56	5,443,669
10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	927,193	940,268	0	940,268
10240000 - COVID-19 ISOLATION CENTERS	500,000	0	0	0
10250000 - RGNL TRANS HOUSING AND ECON DEV	19,247,497	19,503,221	100,000	19,603,221
10990000 - MAYOR MANAGED CAPITAL PROJECTS	605,010	374,885	0	374,885
19010000 - 2020 EARTHQUAKE RESPONSE	200,000	200,000	0	200,000
23500000 - EXTENSION SERVICE	798,245	798,825	0	798,825
24000000 - CRIMINAL JUSTICE SERVICES	18,260,731	15,091,989	0	15,091,989
29000000 - INDIGENT LEGAL SERVICES	21,337,182	22,179,764	0	22,179,764
31020000 - REAL ESTATE	439,907	451,852	0	451,852
36200000 - MILLCREEK CANYON	1,000,000	1,000,000	0	1,000,000
36300000 - PARKS	15,548,355	15,008,899	0	15,008,899
36400000 - RECREATION	39,813,064	40,510,287	0	40,510,287
43500000 - EMERGENCY MANAGEMENT	5,403,815	5,507,931	0	5,507,931
43600000 - ADDRESSING	581,366	607,575	0	607,575
50030000 - GENERAL FUND-STATUTORY AND GENL	5,003,318	12,225,039	0	12,225,039
60500000 - INFORMATION SVCS	21,959,521	22,812,883	279	22,813,162
60509900 - INFORMATION SVCS CAPITAL PROJ	953,279	953,279	0	953,279
61000000 - CONTRACTS AND PROCUREMENT	1,217,148	1,240,011	56	1,240,067
61500000 - HUMAN RESOURCES	3,676,804	4,234,944	56	4,235,000
63100000 - FACILITIES MANAGEMENT	880,921	888,357	0	888,357
63109900 - FACILITIES MANAGEMENT CAPITAL PROJECTS	15,302	1,330,605	0	1,330,605
64000000 - RECORDS MANAGEMENT AND ARCHIVES	556,116	637,844	0	637,844
70100000 - COUNCIL	2,718,586	2,834,362	45,000	2,879,362
76000000 - AUDITOR	1,879,408	1,887,934	112	1,888,046
79000000 - CLERK	1,862,392	1,939,303	56	1,939,359

Salt Lake County
Expenditures Budget by Fund and Organization
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	2020 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen ded
79010000 - CLERK - ELECTIONS	8,757,158	3,513,883	0	3,513,883
79019900 - ELECTIONS CLERK CAPITAL PROJECTS	0	0	0	0
82000000 - DISTRICT ATTORNEY	40,395,003	42,347,136	837	42,347,973
88000000 - RECORDER	2,584,143	2,914,956	56	2,915,012
88009900 - RECORDER CAPITAL PROJECTS	533,981	463,392	0	463,392
91200000 - COUNTY JAIL	104,036,604	105,080,518	168	105,080,686
91250000 - SHERIFF PUBLIC SAFETY BUREAU	12,867,254	14,548,309	0	14,548,309
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	17,627,261	16,303,195	111	16,303,306
94000000 - SURVEYOR	2,821,972	2,933,009	(7,879)	2,925,130
Total GENERAL FUND	366,889,728	374,151,254	139,213	374,290,467
115 - GOVERNMENTAL IMMUNITY FUND				
82100000 - GOVERNMENTAL IMMUNITY	3,341,688	3,341,688	0	3,341,688
Total GOVERNMENTAL IMMUNITY FUND	3,341,688	3,341,688	0	3,341,688
120 - GRANT PROGRAMS FUND				
21000000 - YOUTH SERVICES DIVISION	16,348,956	15,267,078	0	15,267,078
22500000 - BEHAVIORAL HEALTH SERVICES PRGM	120,474,207	124,542,337	0	124,542,337
23000000 - AGING AND ADULT SERVICES	22,968,304	22,737,741	0	22,737,741
50250000 - GRANT FUND STATUTORY AND GENERAL	252,320	252,320	0	252,320
Total GRANT PROGRAMS FUND	160,043,787	162,799,476	0	162,799,476
125 - ECON DEV AND COMMUNITY RESOURCES FUND				
10270000 - REVOLVING LOAN PROGRAMS	2,286,358	2,286,358	0	2,286,358
10280000 - RDA PROPERTY TAX	26,571,576	33,616,073	0	33,616,073
10290000 - EPA BROWNFIELD REVOLV LOANS	690,140	690,140	0	690,140
Total ECON DEV AND COMMUNITY RESOURCES FUND	29,548,074	36,592,571	0	36,592,571

Salt Lake County
Expenditures Budget by Fund and Organization
2021 Council Recommended Budget

	2020 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen ded
130 - TRANSPORTATION PRESERVATION FUND				
10300000 - TRANSPORTATION PRESERVATION DS	2,943,865	2,945,900	0	2,945,900
10310000 - REGIONAL TRANSPORTATION PROJECT	0	0	0	0
10320000 - TRANSPORTATION PASS THRU	301,469,530	301,469,530	0	301,469,530
10330000 - CORRIDOR PRESERVATION	3,677,141	3,000,000	0	3,000,000
10340000 - HB420 2015 TRANSPORTATION PRGM	0	500,000	0	500,000
10360000 - STATE GO BOND PASS-THRU	1,200,000	1,200,000	0	1,200,000
10370000 - SB128 PARKING STRUCTURES	2,472,000	2,546,161	0	2,546,161
10380000 - REGIONAL TRANSPORTATION CHOICES	19,310,809	11,187,873	0	11,187,873
Total TRANSPORTATION PRESERVATION FUND	331,073,345	322,849,464	0	322,849,464
140 - COVID RESPONSE FUND				
10400000 - PUBLIC HEALTH & ECONOMIC RECOVERY	190,072,351	600,000	0	600,000
10410000 - COVID MITIGATION	13,531,649	400,000	0	400,000
Total COVID RESPONSE FUND	203,604,000	1,000,000	0	1,000,000
180 - RAMPTON SALT PALACE CONV CTR FUND				
35500000 - SALT PALACE CONV CTR OPS (SPCC)	17,053,743	16,833,937	0	16,833,937
35509900 - SPCC RESERVE CAPITAL PROJECTS	2,145,189	1,397,587	0	1,397,587
Total RAMPTON SALT PALACE CONV CTR FUND	19,198,932	18,231,524	0	18,231,524
181 - TRCC TOURISM REC CULTRL CONVEN FUND				
10700000 - TRCC-TOURISM REC CULTRL CONVEN	5,846,497	5,615,567	0	5,615,567
10709900 - PARKS AND REC CAPITAL IMPROVEMENT	11,470,474	10,759,276	0	10,759,276
36309900 - PARKS EQUIPMENT REPLACE	95,610	259,094	0	259,094
36409900 - REC EQUIPMENT REPLACEMENT	453,410	736,725	0	736,725
Total TRCC TOURISM REC CULTRL CONVEN FUND	17,865,991	17,370,662	0	17,370,662

Salt Lake County
Expenditures Budget by Fund and Organization
2021 Council Recommended Budget

	2020 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen ded
182 - MT AMERICA EXPO CENTER FUND				
35520000 - MT AMERICA EXPO CENTER OPS	3,902,579	3,871,494	0	3,871,494
35529900 - MT AMERICA EXPO CENTER CAP PROJECTS	45,976	491,026	0	491,026
Total MT AMERICA EXPO CENTER FUND	3,948,555	4,362,520	0	4,362,520
185 - SLCO ARTS AND CULTURE FUND				
35000000 - SLCO ARTS AND CULTURE	7,480,108	8,629,627	0	8,629,627
35009900 - SLCO ARTS AND CULTURE CAPITAL PROJECTS	670,248	1,318,426	0	1,318,426
Total SLCO ARTS AND CULTURE FUND	8,150,356	9,948,053	0	9,948,053
186 - EQUESTRIAN PARK FUND				
35600000 - EQUESTRIAN PARK EVENT CTR (EPEC) OPS	1,961,567	2,153,197	0	2,153,197
35609900 - EPEC CAPITAL PROJECTS	413,532	381,961	0	381,961
Total EQUESTRIAN PARK FUND	2,375,099	2,535,158	0	2,535,158
232 - GOV IMMUNITY-UNINCORP FUND				
50220000 - GOV IMMUNITY UNINCORP	175,947	175,947	0	175,947
Total GOV IMMUNITY-UNINCORP FUND	175,947	175,947	0	175,947
235 - UNINCORP MUNICIPAL SERVICES FUND				
50230000 - UNINCOR MUN SVCS STATUTORY AND GENERAL	9,513,067	10,288,781	0	10,288,781
Total UNINCORP MUNICIPAL SERVICES FUND	9,513,067	10,288,781	0	10,288,781
250 - FLOOD CONTROL FUND				
46000000 - FLOOD CONTROL ENGINEERING	5,633,142	5,838,674	0	5,838,674
46100000 - FLOOD CONTROL PROJECTS	2,955,465	3,426,385	31,500	3,457,885
Total FLOOD CONTROL FUND	8,588,607	9,265,059	31,500	9,296,559

Salt Lake County
Expenditures Budget by Fund and Organization
2021 Council Recommended Budget

	2020 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen ded
280 - OPEN SPACE FUND				
10800000 - OPEN SPACE	680,824	681,234	0	681,234
Total OPEN SPACE FUND	680,824	681,234	0	681,234
290 - VISITOR PROMOTION FUND				
36000000 - VISITOR PROMOTION CONTRACT	11,093,354	9,714,611	0	9,714,611
36010000 - VISITOR PROMOTION CNTY EXP	2,469,970	2,654,970	0	2,654,970
Total VISITOR PROMOTION FUND	13,563,324	12,369,581	0	12,369,581
310 - ZOOS ARTS AND PARKS FUND				
35910000 - ZAP TIER I	12,025,686	12,659,534	0	12,659,534
35920000 - ZAP TIER II	2,405,139	2,531,909	0	2,531,909
35930000 - ZAP ZOOLOGICAL	4,275,803	4,501,171	0	4,501,171
35940000 - ZAP ADMINISTRATION	363,421	365,128	0	365,128
35950000 - ZAP BOND DEBT SERVICE	1,459,125	1,464,275	0	1,464,275
Total ZOOS ARTS AND PARKS FUND	20,529,174	21,522,017	0	21,522,017
320 - HOUSING PROGRAMS FUND				
10260000 - HOUSING PROGRAMS	1,821,700	1,821,700	0	1,821,700
Total HOUSING PROGRAMS FUND	1,821,700	1,821,700	0	1,821,700

Salt Lake County
Expenditures Budget by Fund and Organization
2021 Council Recommended Budget

	2020 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen ded
340 - STATE TAX ADMINISTRATION LEVY FUND				
70110000 - COUNCIL-TAX ADMINISTRATION	1,452,934	1,478,030	0	1,478,030
73000000 - ASSESSOR	14,686,930	14,927,221	112	14,927,333
73009900 - TAX ADMINISTRATION CAPITAL PROJECTS	921,931	1,121,931	0	1,121,931
76010000 - AUDITOR-TAX ADMINISTRATION	1,938,532	1,947,546	0	1,947,546
76100000 - STAT AND GENL-TAX ADMINISTRATION	1,756,959	1,655,685	0	1,655,685
82010000 - DISTRICT ATTORNEY-TAX ADMIN	568,190	582,351	0	582,351
88510000 - RECORDER-TAX ADMINISTRATION	3,281,113	3,590,254	56	3,590,310
94010000 - SURVEYOR TAX ADMINISTRATION	624,164	637,325	0	637,325
97000000 - TREASURER-TAX ADMINISTRATION	4,295,502	4,393,230	112	4,393,342
Total STATE TAX ADMINISTRATION LEVY FUND	29,526,255	30,333,573	280	30,333,853
350 - REDEVELOPMENT AGENCY OF SL CO FUND				
10160000 - REDEVELOPMENT AGENCY OF SL CO	1,694,127	494,980	0	494,980
Total REDEVELOPMENT AGENCY OF SL CO FUND	1,694,127	494,980	0	494,980
360 - LIBRARY FUND				
25000000 - LIBRARY	44,910,829	45,386,986	56	45,387,042
25009900 - LIBRARY CAPITAL PROJECTS	304,354	212,170	0	212,170
Total LIBRARY FUND	45,215,183	45,599,156	56	45,599,212
370 - HEALTH FUND				
21500000 - HEALTH	47,849,861	47,493,260	111	47,493,371
21509900 - HEALTH CAPITAL PROJECTS	603,095	78,500	0	78,500
Total HEALTH FUND	48,452,956	47,571,760	111	47,571,871

Salt Lake County
Expenditures Budget by Fund and Organization
2021 Council Recommended Budget

	2020 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen ded
390 - PLANETARIUM FUND				
35100000 - CLARK PLANETARIUM	5,870,896	5,982,492	0	5,982,492
35109900 - CLARK PLANETARIUM CAPITAL PROJECTS	257,561	339,198	0	339,198
Total PLANETARIUM FUND	6,128,457	6,321,690	0	6,321,690
410 - BOND DEBT SERVICE FUND				
51500000 - BOND DEBT SERVICE	26,475,832	25,739,557	0	25,739,557
Total BOND DEBT SERVICE FUND	26,475,832	25,739,557	0	25,739,557
411 - BOND DEBT SVC-MILLCREEK SID FUND				
51510000 - BOND DEBT SVC-MILLCREEK SID	7,000	7,000	0	7,000
Total BOND DEBT SVC-MILLCREEK SID FUND	7,000	7,000	0	7,000
412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND				
51520000 - BOND DEBT SVC-MUNIC BLDG AUTH	7,718,438	7,640,618	0	7,640,618
Total BOND DEBT SVC-MUNIC BLDG AUTH FUND	7,718,438	7,640,618	0	7,640,618
413 - BOND DEBT SVC-STATE TRANSPORTATION FUND				
51530000 - BOND DEBT SVC-STATE TRANSPORTA	8,957,000	9,088,570	0	9,088,570
Total BOND DEBT SVC-STATE TRANSPORTATION FUND	8,957,000	9,088,570	0	9,088,570
414 - BOND DEBT SVC- 2014 SALES TAX REV BOND FUND				
51540000 - BOND DEBT SVC-SALES TAX REV (STR) BOND 2014	45,200	1,253,568	0	1,253,568
Total BOND DEBT SVC- 2014 SALES TAX REV BOND FUND	45,200	1,253,568	0	1,253,568

Salt Lake County
Expenditures Budget by Fund and Organization
2021 Council Recommended Budget

	2020 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen ded
431 - PARK BOND PROJECTS FUND				
55410000 - LODESTONE REGIONAL PARK	0	0	0	0
55420000 - SOUTHWEST REGIONAL PARK	0	0	0	0
55430000 - WHEADON FARM PARK	0	0	0	0
55450000 - JORDON RIVER TRAIL - PARK	0	0	0	0
55460000 - PARLEYS TRAIL - PARK	0	0	0	0
Total PARK BOND PROJECTS FUND	0	0	0	0
445 - DIST ATTORNEY FAC CONSTRUCTION FUND				
50450000 - DOWNTOWN DA FACILITY CONSTR	800,000	500,000	0	500,000
Total DIST ATTORNEY FAC CONSTRUCTION FUND	800,000	500,000	0	500,000
447 - PEOPLESOFT IMPLEMENTATION FUND				
53450000 - FINANCIAL SYSTEM PROJECT	199,096	163,546	0	163,546
Total PEOPLESOFT IMPLEMENTATION FUND	199,096	163,546	0	163,546
448 - VUE WORKS WORK ORDER PROJECT				
53510000 - VUE WORKS WORK ORDER PROJECT	0	0	0	0
Total VUE WORKS WORK ORDER PROJECT	0	0	0	0
450 - CAPITAL IMPROVEMENTS FUND				
50500000 - CAPITAL IMPROVEMENTS	14,152,267	18,285,804	0	18,285,804
Total CAPITAL IMPROVEMENTS FUND	14,152,267	18,285,804	0	18,285,804
479 - PUBLIC HEALTH CENTER FUND				
52610000 - PUBLIC HEALTH CENTER	5,000	0	0	0
55480000 - HHW BUILDING PROJECT	4,920,452	4,900,452	0	4,900,452
Total PUBLIC HEALTH CENTER FUND	4,925,452	4,900,452	0	4,900,452

Salt Lake County
Expenditures Budget by Fund and Organization
2021 Council Recommended Budget

	2020 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded
482 - CAPITAL THEATRE FUND				
53200000 - CAP THEATRE CAPITAL PROJECTS	5,764,727	69,135	0	69,135
Total CAPITAL THEATRE FUND	5,764,727	69,135	0	69,135
483 - TRCC BOND PROJECTS FUND				
52630000 - PARKS OPERATIONS CENTER	0	0	0	0
52640000 - TRCC RELATED CAP MAINT PROJECTS	1,129,923	0	0	0
52650000 - MID-VALLEY REGIONAL CULTURAL CENTER	2,718,960	2,671,152	0	2,671,152
Total TRCC BOND PROJECTS FUND	3,848,883	2,671,152	0	2,671,152
484 - PARKS AND RECREATION GO BOND FUND				
55470000 - PARKS AND RECREATION GO BOND PROJECTS	33,862,888	15,697,954	0	15,697,954
Total PARKS AND RECREATION GO BOND FUND	33,862,888	15,697,954	0	15,697,954
485 - LIBRARY 2019 MBA BOND PROJECTS FUND				
52660000 - KEARNS BRANCH	1,100,000	994,713	0	994,713
52670000 - OPERATIONS CENTER	260,933	0	0	0
52680000 - GRANITE BRANCH	12,910,468	1,873,950	0	1,873,950
52690000 - DAYBREAK BRANCH	13,877,616	11,655,508	0	11,655,508
52700000 - WEST VALLEY CITY BRANCH	6,000,000	6,000,000	0	6,000,000
52710000 - HERRIMAN BRANCH	11,306,588	11,306,588	0	11,306,588
52720000 - HOLLADAY BRANCH	85,574	0	0	0
Total LIBRARY 2019 MBA BOND PROJECTS FUND	45,541,179	31,830,759	0	31,830,759
486 - STR 2020 BOND PROJECTS				
55490000 - HOMELESS SHELTER PROJECTS	1,591,915	500,000	0	500,000
Total STR 2020 BOND PROJECTS	1,591,915	500,000	0	500,000

Salt Lake County
Expenditures Budget by Fund and Organization
2021 Council Recommended Budget

	2020 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen ded
620 - FLEET MANAGEMENT FUND				
68000000 - FLEET MANAGEMENT	20,240,517	19,718,111	0	19,718,111
Total FLEET MANAGEMENT FUND	20,240,517	19,718,111	0	19,718,111
650 - FACILITIES SERVICES FUND				
63000000 - FACILITIES SERVICES	11,267,362	11,364,730	0	11,364,730
63500000 - TELECOMMUNICATIONS	4,419,385	4,605,521	0	4,605,521
69000000 - GOVERNMENT CENTER OPERATIONS	4,011,661	3,960,720	0	3,960,720
Total FACILITIES SERVICES FUND	19,698,408	19,930,971	0	19,930,971
680 - EMPLOYEE SERVICE RESERVE FUND				
53000000 - EMP SERV RES-HEALTH BENEFITS	49,529,868	49,531,819	0	49,531,819
53020000 - EMP SERV RES-OTHER BENEFITS	2,430,422	2,430,422	0	2,430,422
53040000 - EMP SERV RES-WELLNESS PROGRAM	481,048	512,875	0	512,875
53050000 - EMP SERV RES-FITNESS CENTER	194,561	189,358	0	189,358
53060000 - EMP SERV RES-WORKERS COMP	2,363,806	2,363,806	0	2,363,806
Total EMPLOYEE SERVICE RESERVE FUND	54,999,705	55,028,280	0	55,028,280
710 - GOLF COURSES FUND				
38200000 - GOLF COURSES	8,050,077	8,759,221	0	8,759,221
38209900 - GOLF CAPITAL PROJECTS	3,473	278,472	0	278,472
Total GOLF COURSES FUND	8,053,550	9,037,693	0	9,037,693
726 - UPACA ECCLES THEATER FUND				
34000000 - UPACA ECCLES THEATER	7,996,953	8,015,389	0	8,015,389
34009900 - UPACA ECCLES THEATER CAPITAL PROJECTS	1,422,076	963,056	0	963,056
Total UPACA ECCLES THEATER FUND	9,419,029	8,978,445	0	8,978,445

Salt Lake County
Expenditures Budget by Fund and Organization
2021 Council Recommended Budget

	2020 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen ded
730 - SOLID WASTE MANAGEMNT FACILITY FUND				
47500000 - SL COUNTY LANDFILL	14,742,387	14,594,391	0	14,594,391
47509900 - SL COUNTY LANDFILL PROJECTS	2,249	2,249	0	2,249
Total SOLID WASTE MANAGEMNT FACILITY FUND	14,744,636	14,596,640	0	14,596,640
735 - PUBLIC WORKS AND OTHER SERVICES FUND				
10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS	0	0	0	0
40500000 - PLANNING AND DEVELOPMENT SERVICES	0	0	0	0
41000000 - ANIMAL SERVICES	6,963,062	7,551,971	0	7,551,971
41009900 - ANIMAL SERVICES CAPITAL PROJECTS	0	0	0	0
44000000 - PUBLIC WORKS OPERATIONS	26,189,927	25,657,981	0	25,657,981
44009900 - PUBLIC WORKS OPS CAPITAL PROJECTS	0	0	0	0
45000000 - PUBLIC WORKS ENGINEERING	2,833,403	2,878,365	0	2,878,365
45100000 - PW ENGINEERING CAPITAL PROJECTS	11,619,582	13,205,761	0	13,205,761
50200000 - MUNICIPAL SERVICES - STAT AND GENL	555,302	555,302	0	555,302
56000000 - MUNICIPAL SERVICES CAPITAL IMP	0	0	0	0
85000000 - JUSTICE COURTS	1,666,540	1,719,552	55	1,719,607
85009900 - JUSTICE COURTS CAPITAL PROJECTS	264,721	801,721	0	801,721
Total PUBLIC WORKS AND OTHER SERVICES FUND	50,092,537	52,370,653	55	52,370,708
995 - OPEB TRUST FUND				
53080000 - OPEB ADMINISTRATION	6,287,076	6,287,076	0	6,287,076
Total OPEB TRUST FUND	6,287,076	6,287,076	0	6,287,076
Grand Total	1,669,354,511	1,443,923,832	171,215	1,444,095,047

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

	2020 Final Budget	Total Budget at Council Stage
180 - RAMPTON SALT PALACE CONV CTR FUND		
760205 - Ofu Revenue Bond Refunding	19,571,720	0
Total Fund 180 - RAMPTON SALT PALACE CONV CTR FUND	19,571,720	0
410 - BOND DEBT SERVICE FUND		
760200 - Ofu Go Bond Refunding	0	0
Total Fund 410 - BOND DEBT SERVICE FUND	0	0
726 - UPACA ECCLES THEATER FUND		
781005 - Distribution To Owners	0	0
Total Fund 726 - UPACA ECCLES THEATER FUND	0	0
730 - SOLID WASTE MANAGEMNT FACILITY FUND		
781005 - Distribution To Owners	1,029,375	1,029,375
Total Fund 730 - SOLID WASTE MANAGEMNT FACILITY FUND	1,029,375	1,029,375

Salt Lake County
FTE Budget by Fund and Organization
2021 Council Recommended Budget

	2020 June Adjusted Budget	Total Budget at Review Stage	Technical Stage Total Changes	Proposed Stage Total Changes	Council Stage Total Changes	Council Recommend ed Budget	Variance
110 - GENERAL FUND							
10200000 - MAYOR ADMINISTRATION	36.75	39.75	0.00	(2.00)	0.00	37.75	1.00
10220000 - MAYOR FINANCIAL ADMINISTRATION	34.00	34.00	0.00	0.00	0.00	34.00	0.00
10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	5.00	5.00	0.00	0.00	0.00	5.00	0.00
10250000 - RGNL TRANS HOUSING AND ECON DEV	40.00	41.00	0.00	0.00	0.00	41.00	1.00
24000000 - CRIMINAL JUSTICE SERVICES	147.75	146.75	0.00	2.00	0.00	148.75	1.00
31020000 - REAL ESTATE	3.00	3.00	0.00	0.00	0.00	3.00	0.00
36300000 - PARKS	82.00	83.00	0.00	0.00	0.00	83.00	1.00
36400000 - RECREATION	186.75	186.75	0.00	0.00	0.00	186.75	0.00
43500000 - EMERGENCY MANAGEMENT	1.00	1.00	0.00	0.00	0.00	1.00	0.00
43600000 - ADDRESSING	4.00	4.00	0.00	0.00	0.00	4.00	0.00
60500000 - INFORMATION SVCS	103.75	104.75	0.00	0.00	0.00	104.75	1.00
61000000 - CONTRACTS AND PROCUREMENT	10.00	10.00	0.00	0.00	0.00	10.00	0.00
61500000 - HUMAN RESOURCES	31.00	33.00	0.00	(3.00)	0.00	30.00	(1.00)
63100000 - FACILITIES MANAGEMENT	1.80	1.80	0.00	0.00	0.00	1.80	0.00
64000000 - RECORDS MANAGEMENT AND ARCHIVES	5.00	5.00	0.00	0.00	0.00	5.00	0.00
70100000 - COUNCIL	26.00	26.00	0.00	0.00	0.00	26.00	0.00
76000000 - AUDITOR	14.00	14.00	0.00	0.00	0.00	14.00	0.00
79000000 - CLERK	16.00	16.00	0.00	0.00	0.00	16.00	0.00
79010000 - CLERK - ELECTIONS	18.75	18.75	0.00	0.00	0.00	18.75	0.00
82000000 - DISTRICT ATTORNEY	283.50	283.50	0.00	0.00	0.00	283.50	0.00
88000000 - RECORDER	19.00	23.00	0.00	0.00	0.00	23.00	4.00
91200000 - COUNTY JAIL	907.50	916.50	0.00	(12.00)	0.00	904.50	(3.00)
91250000 - SHERIFF PUBLIC SAFETY BUREAU	135.00	159.00	0.00	(8.00)	0.00	151.00	16.00
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	12.00	12.00	0.00	0.00	0.00	12.00	0.00
94000000 - SURVEYOR	20.48	20.48	0.00	0.00	0.00	20.48	0.00
Total GENERAL FUND	2,144.03	2,188.03	0.00	(23.00)	0.00	2,165.03	21.00

Salt Lake County
FTE Budget by Fund and Organization
2021 Council Recommended Budget

	2020 June Adjusted Budget	Total Budget at Review Stage	Technical Stage Total Changes	Proposed Stage Total Changes	Council Stage Total Changes	Council Recommend ed Budget	Variance
120 - GRANT PROGRAMS FUND							
21000000 - YOUTH SERVICES DIVISION	151.25	151.25	0.00	0.00	0.00	151.25	0.00
22500000 - BEHAVIORAL HEALTH SERVICES PRGM	26.00	26.00	0.00	0.00	0.00	26.00	0.00
23000000 - AGING AND ADULT SERVICES	151.39	151.39	0.00	0.00	0.00	151.39	0.00
Total GRANT PROGRAMS FUND	328.64	328.64	0.00	0.00	0.00	328.64	0.00
185 - SLCO ARTS AND CULTURE FUND							
35000000 - SLCO ARTS AND CULTURE	55.25	55.25	0.00	0.00	0.00	55.25	0.00
Total SLCO ARTS AND CULTURE FUND	55.25	55.25	0.00	0.00	0.00	55.25	0.00
235 - UNINCORP MUNICIPAL SERVICES FUND							
50230000 - UNINCOR MUN SVCS STATUTORY AND GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total UNINCORP MUNICIPAL SERVICES FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250 - FLOOD CONTROL FUND							
46000000 - FLOOD CONTROL ENGINEERING	31.00	31.00	0.00	0.00	0.00	31.00	0.00
Total FLOOD CONTROL FUND	31.00	31.00	0.00	0.00	0.00	31.00	0.00
280 - OPEN SPACE FUND							
10800000 - OPEN SPACE	0.25	0.25	0.00	0.00	0.00	0.25	0.00
Total OPEN SPACE FUND	0.25	0.25	0.00	0.00	0.00	0.25	0.00
310 - ZOOS ARTS AND PARKS FUND							
35940000 - ZAP ADMINISTRATION	2.00	2.00	0.00	0.00	0.00	2.00	0.00
Total ZOOS ARTS AND PARKS FUND	2.00	2.00	0.00	0.00	0.00	2.00	0.00

Salt Lake County
FTE Budget by Fund and Organization
2021 Council Recommended Budget

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

Salt Lake County
FTE Budget by Fund and Organization
2021 Council Recommended Budget

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

Salt Lake County
FTE Budget by Fund and Organization
2021 Council Recommended Budget

	2020 June Adjusted Budget	Total Budget at Review Stage	Technical Stage Total Changes	Proposed Stage Total Changes	Council Stage Total Changes	Council Recommend ed Budget	Variance
Grand Total	4,004.37	4,068.37	0.00	(23.00)	0.00	4,045.37	41.00

Salt Lake County
Contributions (Account 667005)
2021 Council Recommended Budget

110 - GENERAL FUND	435,324
10200000 - MAYOR ADMINISTRATION	102,124
1002 - Other Contributions (Misc.)	60,000
1004 - YWCA-Rape Recovery Center	42,124
10250000 - RGNL TRANS HOUSING AND ECON DEV	165,000
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
23500000 - EXTENSION SERVICE	13,500
1013 - Junior Livestock Council	13,500
24000000 - CRIMINAL JUSTICE SERVICES	50,500
1014 - YWCA Family Justice Center	50,000
1015 - Friends of Drug Court	500
36300000 - PARKS	41,200
1016 - Jordan River Commission	41,200
43500000 - EMERGENCY MANAGEMENT	63,000
1017 - USDA Forest Service - Avalanche Contract - Alta	43,000
1018 - Wildland Fire Program	20,000
181 - TRCC TOURISM REC CULTRL CONVEN FUND	2,068,056
10700000 - TRCC-TOURISM REC CULTRL CONVEN	2,068,056
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 Council Recommended Budget

235 - UNINCORP MUNICIPAL SERVICES FUND	32,833
50230000 - UNINCOR MUN SVCS STATUTORY AND GENERAL	32,833
1053 - Various Community Councils	32,833
290 - VISITOR PROMOTION FUND	515,000
36010000 - VISITOR PROMOTION CNTY EXP	515,000
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
310 - ZOOS ARTS AND PARKS FUND	17,902,375
35910000 - ZAP TIER I	11,508,667
1061 - Tier I Organizations	11,508,667
35920000 - ZAP TIER II	2,301,735
1062 - Tier II Organizations	2,301,735
35930000 - ZAP ZOOLOGICAL	4,091,973
1063 - Zoological Organizations	4,091,973
GRAND TOTAL	20,953,588

Salt Lake County
Capital Projects
2021 Council Stage Total Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue	NET
Fund: 110 - GENERAL FUND	224,620	975,380	1,922,161	-	3,122,161	(60,000)	3,062,161
Department ID: 1099000100 - BUDGET REPLACEMENT SYSTEM	-	-	374,885	-	374,885	-	374,885
Project: BUDGET_SYSTEM - County Budget System	-	-	374,885	-	374,885	-	374,885
Department ID: 6050990000 - INFORMATION SVCS CAPITAL PROJ	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
Department ID: 6310990000 - FACILITIES MGT CAPITAL PROJECTS PRGRM	-	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
Department ID: 8800990000 - RECORDER CAPITAL PROJECTS	100,000	-	363,392	-	463,392	-	463,392
Project: RECORDER_SYSTEM - RECORDER SYSTEM	100,000	-	363,392	-	463,392	-	463,392
Fund: 180 - RAMPTON SALT PALACE CONV CTR FUND	1,397,587	-	-	-	1,397,587	-	1,397,587
Department ID: 3550990000 - SPCC RESERVE CAPITAL PROJECTS PRGM	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
Fund: 181 - TRCC TOURISM REC CULTRL CONVEN FUND	6,017,075	-	5,738,020	-	11,755,095	(3,495,278)	8,259,817
Department ID: 1070990000 - PARKS AND REC CAPITAL IMPROVEMENT PRGM	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 Council Stage Total Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue	NET
Department ID: 3630990000 - PARKS EQUIPMENT REPLACE PRGM	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
Department ID: 3640990000 - REC EQUIPMENT REPLACEMENT PRGM	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
Fund: 182 - MT AMERICA EXPO CENTER FUND	491,026	-	-	-	491,026	-	491,026
Department ID: 3552990000 - MT AMERICA EXPO CTR CAPITAL PROJECTS PRGM	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
Fund: 185 - SLCO ARTS AND CULTURE FUND	738,785	-	579,641	-	1,318,426	-	1,318,426
Department ID: 3500990000 - SLCO ARTS AND CULTURE CAPITAL PROJECTS PRGM	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
Fund: 186 - EQUESTRIAN PARK FUND	250,059	-	131,902	-	381,961	-	381,961
Department ID: 3560990000 - EPEC CAPITAL PROJECTS PRGM	250,059	-	131,902	-	381,961	-	381,961

Salt Lake County
Capital Projects
2021 Council Stage Total Budget

	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: EQPOVHD - EPEC - Overhead	6,320	-	-	-	6,320	-	6,320
Project: EQUIP - EPEC - Equipment	25,751	-	131,902	-	157,653	-	157,653
Project: P048389 - P048389	38,850	-	-	-	38,850	-	38,850
Project: P169142 - P169142	51,800	-	-	-	51,800	-	51,800
Project: P499062 - P499062	19,500	-	-	-	19,500	-	19,500
Project: P678667 - P678667	15,188	-	-	-	15,188	-	15,188
Fund: 250 - FLOOD CONTROL FUND	2,434,409	-	1,023,476	-	3,457,885	-	3,457,885
Department ID: 4610000000 - FLOOD CONTROL PROJECTS PRGM	2,434,409	-	1,023,476	-	3,457,885	-	3,457,885
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
Fund: 340 - STATE TAX ADMINISTRATION LEVY FUND	200,000	-	921,931	-	1,121,931	(200,000)	921,931
Department ID: 7300990000 - ASSESSOR CAPITAL PROJECTS	200,000	-	921,931	-	1,121,931	(200,000)	921,931
Project: PUMA PROJECT - MCAT FUND: PUMA TAX SYSTEM	200,000	-	921,931	-	1,121,931	(200,000)	921,931
Fund: 360 - LIBRARY FUND	14,395	-	197,775	-	212,170	-	212,170
Department ID: 2500990000 - LIBRARY CAPITAL PROJECTS PRGM	14,395	-	197,775	-	212,170	-	212,170
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

Salt Lake County
Capital Projects
2021 Council Stage Total Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue	NET
Fund: 370 - HEALTH FUND	-	-	78,500	-	78,500	(78,500)	0
Department ID: 2150990000 - HEALTH CAPITAL PROJECTS PRGM	-	-	78,500	-	78,500	(78,500)	0
Project: HLT2020VW - ELECTRIC VEHICLE CHARGERS VW SETTLEMENT GRANT	-	-	78,500	-	78,500	(78,500)	0
Fund: 390 - PLANETARIUM FUND	192,109	-	147,089	-	339,198	(75,000)	264,198
Department ID: 3510990000 - CLARK PLANETARIUM CAPITAL PROJECTS PRGM	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
Fund: 445 - DIST ATTORNEY FAC CONSTRUCTION FUND	-	-	500,000	-	500,000	(5,000)	495,000
Department ID: 5045000000 - DOWNTOWN DA FACILITY CONSTR PRGM	-	-	500,000	-	500,000	(5,000)	495,000
Project: 5045BLDG - DISTRICT ATTORNEY BUILDINGS	-	-	500,000	-	500,000	(5,000)	495,000
Fund: 447 - PEOPLESOFT IMPLEMENTATION FUND	-	-	163,546	-	163,546	-	163,546
Department ID: 5345000000 - FINANCIAL SYSTEM PROJECT PRGM	-	-	163,546	-	163,546	-	163,546
Project: PEOPLESOFT - PEOPLE SOFT SME CONSULTING	-	-	163,546	-	163,546	-	163,546
Fund: 450 - CAPITAL IMPROVEMENTS FUND	4,075,396	2,320,649	11,889,759	-	18,285,804	-	18,285,804
Department ID: 5050000000 - CAPITAL IMPROVEMENTS PRGM	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

Salt Lake County
Capital Projects
2021 Council Stage Total Budget

	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
Fund: 479 - PUBLIC HEALTH CENTER FUND	-	-	4,900,452	-	4,900,452	(5,000)	4,895,452
Department ID: 5548000000 - HHW BUILDING PROJECT PRGM	-	-	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
Fund: 482 - CAPITAL THEATRE FUND	-	-	69,135	-	69,135	-	69,135
Department ID: 5320000000 - CAPITOL THEATRE CAPITAL PROJECTS PRGM	-	-	69,135	-	69,135	-	69,135
Project: CTRENOP2 - REB-CT-REMODEL PHASE II BASE	-	-	69,135	-	69,135	-	69,135
Fund: 483 - TRCC BOND PROJECTS FUND	-	-	2,671,152	-	2,671,152	(10,000)	2,661,152
Department ID: 5265000000 - MID-VALLEY REGIONAL CULTURAL CENTER PRGM	-	-	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
Fund: 484 - PARKS AND RECREATION GO BOND FUND	-	-	15,697,954	-	15,697,954	(1,738,994)	13,958,960
Department ID: 5547000000 - PARKS AND RECREATION GO BOND PRJCTS PRGM	-	-	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: PARB17WBPk - 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
Fund: 485 - LIBRARY 2019 MBA BOND PROJECTS FUND	-	-	31,830,759	-	31,830,759	(80,000)	31,750,759
Department ID: 5266000000 - KEARNS BRANCH PRGM	-	-	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
Department ID: 5268000000 - GRANITE BRANCH PRGM	-	-	1,873,950	-	1,873,950	(10,000)	1,863,950
Project: LIBGRANITE - REBUDGET - GRANITE LIBRARY	-	-	1,873,950	-	1,873,950	(10,000)	1,863,950
Department ID: 5269000000 - DAYBREAK BRANCH PRGM	-	-	11,655,508	-	11,655,508	(50,000)	11,605,508
Project: LIBDAYBREAK - REBUDGET - DAYBREAK LIBRARY	-	-	11,655,508	-	11,655,508	(50,000)	11,605,508
Department ID: 5270000000 - WEST VALLEY CITY BRANCH PRGM	-	-	6,000,000	-	6,000,000	-	6,000,000
Project: LIBWVC - REBUDGET - WEST VALLEY LIBRARY	-	-	6,000,000	-	6,000,000	-	6,000,000
Department ID: 5271000000 - HERRIMAN BRANCH PRGM	-	-	11,306,588	-	11,306,588	-	11,306,588
Project: LIBHERRIMAN - REBUDGET - NEW HERRIMAN LIBRARY	-	-	11,306,588	-	11,306,588	-	11,306,588
Fund: 486 - STR 2020 BOND PROJECTS	-	-	500,000	-	500,000	(5,000)	495,000
Department ID: 5549000000 - HOMELESS SHELTER PROJECTS	-	-	500,000	-	500,000	(5,000)	495,000
Project: SHELTERHOME - STR 2019 Homeless Shelter Project	-	-	500,000	-	500,000	(5,000)	495,000
Fund: 620 - FLEET MANAGEMENT FUND	-	-	2,288,973	-	2,288,973	-	2,288,973
Department ID: 6800990000 - FLEET MANAGED CAPITAL PROJECTS PRGM	-	-	2,288,973	-	2,288,973	-	2,288,973
Project: FLTFUEL - FLEET FUEL	-	-	2,288,973	-	2,288,973	-	2,288,973
Fund: 710 - GOLF COURSES FUND	278,472	-	-	-	278,472	-	278,472
Department ID: 3820990000 - GOLF CAPITAL PROJECTS PRGM	278,472	-	-	-	278,472	-	278,472
Project: PARG21MBGC01 - Meadowbrook GC - Re-drill well	200,000	-	-	-	200,000	-	200,000
Project: PARG21MBGC02 - Meadowbrook GC - Fire Alarm Panel	25,000	-	-	-	25,000	-	25,000
Project: PARG21OMGC01 - Old Mill GC - Fire Alarm Panel	25,000	-	-	-	25,000	-	25,000
Project: PARG21SMGC01 - So Mountain GC - Fire Alarm Panel	25,000	-	-	-	25,000	-	25,000
Project: PARGOVHD - Golf Overhead	3,472	-	-	-	3,472	-	3,472
Fund: 726 - UPACA ECCLES THEATER FUND	46,856	-	1,013,604	-	1,060,460	(843,841)	216,619
Department ID: 3400990000 - ECCLES THEATER CAPITAL PROJECTS	46,856	-	1,013,604	-	1,060,460	(843,841)	216,619
Project: ECC_0001ES - REB-ES-REGENT STREET BLACK BOX THEATER RISERS	-	-	97,404	-	97,404	(97,404)	0
Project: ECC_0002ES - REB-ES-MCCARTHEY PLAZA	-	-	305,660	-	305,660	(305,660)	0
Project: ECC_0003ET - REB-ET-BUILDING STORAGE ACCESS	-	-	29,544	-	29,544	(29,544)	0
Project: ECC_0004ES - OPS-ES-SITE Equipment Replacement	10,000	-	-	-	10,000	-	10,000
Project: ECC_0005ES - REB-ES-BUILDING EVENT FURNITURE	-	-	14,951	-	14,951	(14,951)	0
Project: ECC_0007ES - REB-ES-REGENT STREET BLACK BOX PUBLIC STAIRWAY	-	-	28,643	-	28,643	(28,643)	0
Project: ECC_0009ES - OPS-ES-BTS SITE Equipment Replacement	15,000	-	-	-	15,000	-	15,000
Project: ECC_0009ET - ET-BLDG BTS EQUIP REPLACEMENT	20,000	-	-	-	20,000	-	20,000
Project: ECC_0010ET - REB-ET- VIDEO WALL	-	-	169,763	-	169,763	-	169,763
Project: ECC_0011ET - ET-DELTA HALL DOOR REPLACEMENT	-	-	103,400	-	103,400	(103,400)	0
Project: ECC_0016ES - ET-ECCLES THEATRICAL NETWORKS SITE	-	-	38,315	-	38,315	(38,315)	0

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	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
Fund: 730 - SOLID WASTE MANAGEMNT FACILITY FUND	352,249	-	9,850,402	-	10,202,651	-	10,202,651
Department ID: 4750990000 - SOLID WASTE CAPITAL PROJECTS PRGM	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
Fund: 735 - PUBLIC WORKS AND OTHER SERVICES FUND	-	537,000	264,721	-	801,721	-	801,721
Department ID: 8500990000 - JUSTICE COURTS CAPITAL PROJECTS PRGM	-	537,000	264,721	-	801,721	-	801,721
Project: 2019_COURTROOM - REMODEL COURT ROOMS	-	537,000	264,721	-	801,721	-	801,721
GRAND TOTAL	16,713,038	3,833,029	92,380,952	-	112,927,019	(6,596,613)	106,330,406