

Salt Lake County  
2025 Pre-June Decision Package Summary  
by Linked Form ID

Form ID: 35698

Name: 2025 Capital Project Re-budget True Up

Request Description: Capital Project True Up for 2025. Updated rebudget amounts to reflect actual available balances as of 12/31/2024.

| Current Stage                            | Type            | Council Approval | Council Approval Date |
|------------------------------------------|-----------------|------------------|-----------------------|
| 3705 - Budget Office<br>Technical Review | Capital True-Up | No               |                       |

Budget Year

| Fund / Org / SubDept / Project or Program / Account  | Revenues   | Expenses     | Transfer In and OFS | Transfer Out and OFU | Balance Sheet | Net Change to Fund Balance | FTE         |
|------------------------------------------------------|------------|--------------|---------------------|----------------------|---------------|----------------------------|-------------|
| <b>110 - General Fund</b>                            |            |              |                     |                      |               |                            |             |
| 10990000 _ Mayor Managed Capital Projects            |            |              |                     |                      |               |                            |             |
| 1099000100 - Budget Replacement System               |            |              |                     |                      |               |                            |             |
| BUDGET_SYSTEM - SHERPA New budget system             |            |              |                     |                      |               |                            |             |
| 677010 - Dev In Prog-Software& Hardware              | 0          | 1,299        | 0                   | 0                    | 0             | (1,299)                    | 0.00        |
| <b>Total Mayor Managed Capital Projects</b>          | <b>0</b>   | <b>1,299</b> | <b>0</b>            | <b>0</b>             | <b>0</b>      | <b>(1,299)</b>             | <b>0.00</b> |
| <b>36509900 _ Parks &amp; Rec Facility Imprvmnts</b> |            |              |                     |                      |               |                            |             |
| 3650990000 - Parks & Rec Facility Imprvmnts          |            |              |                     |                      |               |                            |             |
| PARN24PFIF - 2024 Parks FIF Projects                 |            |              |                     |                      |               |                            |             |
| 499998 - FundBal Restrict/Commit/Assign              | 4,861      | 0            | 0                   | 0                    | 0             | 4,861                      | 0.00        |
| 607010 - Maintenance - Grounds                       | 0          | 4,861        | 0                   | 0                    | 0             | (4,861)                    | 0.00        |
| PARN24RFIF - 2024 Rec FIF Projects                   |            |              |                     |                      |               |                            |             |
| 499998 - FundBal Restrict/Commit/Assign              | (4,220)    | 0            | 0                   | 0                    | 0             | (4,220)                    | 0.00        |
| 607015 - Maintenance - Buildings                     | 0          | (4,220)      | 0                   | 0                    | 0             | 4,220                      | 0.00        |
| <b>Total Parks &amp; Rec Facility Imprvmnts</b>      | <b>641</b> | <b>641</b>   | <b>0</b>            | <b>0</b>             | <b>0</b>      | <b>0</b>                   | <b>0.00</b> |
| <b>36609900 _ Parks &amp; Rec Capital Projects</b>   |            |              |                     |                      |               |                            |             |
| 3660990000 - Parks & Rec Capital Projects            |            |              |                     |                      |               |                            |             |
| PARC21SJRC01 - [Const] SJRC Build Comp Pool          |            |              |                     |                      |               |                            |             |
| 423400 - Interlocal Agreement Revenue                | 2,739,171  | 0            | 0                   | 0                    | 0             | 2,739,171                  | 0.00        |
| 675010 - Improvements Of Buildings                   | 0          | (4,376,742)  | 0                   | 0                    | 0             | 4,376,742                  | 0.00        |
| PARN22RGTR - [Const] Build Regional Trails           |            |              |                     |                      |               |                            |             |
| 431160 - Interfund Revenue                           | (76,652)   | 0            | 0                   | 0                    | 0             | (76,652)                   | 0.00        |
| 664005 - Other Pass Thru Expense                     | 0          | 4,856        | 0                   | 0                    | 0             | (4,856)                    | 0.00        |
| 673020 - Improvmnt Other Than Buildings              | 0          | (81,508)     | 0                   | 0                    | 0             | 81,508                     | 0.00        |

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|-----------------------------------------------------|------------------|--------------------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| PARN22TRPL - Trail Planning                         |                  |                    |                        |                         |               |                               |             |
| 431160 - Interfund Revenue                          | 63,899           | 0                  | 0                      | 0                       | 0             | 63,899                        | 0.00        |
| 639025 - Other Professional Fees                    | 0                | (116,024)          | 0                      | 0                       | 0             | 116,024                       | 0.00        |
| PARN22WHFM - [Maint] WHFM Improvements              |                  |                    |                        |                         |               |                               |             |
| 623005 - Non-Cap Improv Othr Than Build             | 0                | (5,946)            | 0                      | 0                       | 0             | 5,946                         | 0.00        |
| PARN23DLPK - Decker Lake Park Improvements          |                  |                    |                        |                         |               |                               |             |
| 419005 - Capit Contributions-Restricted             | (354,305)        | 0                  | 0                      | 0                       | 0             | (354,305)                     | 0.00        |
| 673020 - Improvmnt Other Than Buildings             | 0                | (354,305)          | 0                      | 0                       | 0             | 354,305                       | 0.00        |
| PARN23SJRC01 - SoJo Rec Center Maintenance          |                  |                    |                        |                         |               |                               |             |
| 499998 - FundBal Restrict/Commit/Assign             | (114,564)        | 0                  | 0                      | 0                       | 0             | (114,564)                     | 0.00        |
| 607015 - Maintenance - Buildings                    | 0                | (114,564)          | 0                      | 0                       | 0             | 114,564                       | 0.00        |
| PARN24JR2TR01 - Replace JRT 2320S. Bridge Deck      |                  |                    |                        |                         |               |                               |             |
| 431160 - Interfund Revenue                          | 35,000           | 0                  | 0                      | 0                       | 0             | 35,000                        | 0.00        |
| 607010 - Maintenance - Grounds                      | 0                | 35,000             | 0                      | 0                       | 0             | (35,000)                      | 0.00        |
| PARN24PLTR01 - Repair Parley's Trail Segment        |                  |                    |                        |                         |               |                               |             |
| 431160 - Interfund Revenue                          | 75,000           | 0                  | 0                      | 0                       | 0             | 75,000                        | 0.00        |
| 607010 - Maintenance - Grounds                      | 0                | 75,000             | 0                      | 0                       | 0             | (75,000)                      | 0.00        |
| TI_PAR22PKIR - [Land Imp] Park Irrigation Sys       |                  |                    |                        |                         |               |                               |             |
| 673020 - Improvmnt Other Than Buildings             | 0                | (610,552)          | 0                      | 0                       | 0             | 610,552                       | 0.00        |
| TI_PAR23PKIR - Granite & Creekside Irrigation       |                  |                    |                        |                         |               |                               |             |
| 673020 - Improvmnt Other Than Buildings             | 0                | (318,931)          | 0                      | 0                       | 0             | 318,931                       | 0.00        |
| <b>Total Parks &amp; Rec Capital Projects</b>       | <b>2,367,549</b> | <b>(5,863,716)</b> | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>8,231,265</b>              | <b>0.00</b> |
| <b>63109900 _ Facilities Energy Mgt Projects</b>    |                  |                    |                        |                         |               |                               |             |
| <b>6310990000 - Facilities Energy Mgt Projects</b>  |                  |                    |                        |                         |               |                               |             |
| ENERGY_MGMT - Energy Management Projects            |                  |                    |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                    | 0                | (104,237)          | 0                      | 0                       | 0             | 104,237                       | 0.00        |
| 639025 - Other Professional Fees                    | 0                | (212,300)          | 0                      | 0                       | 0             | 212,300                       | 0.00        |
| <b>Total Facilities Energy Mgt Projects</b>         | <b>0</b>         | <b>(316,537)</b>   | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>316,537</b>                | <b>0.00</b> |
| <b>Total General Fund</b>                           | <b>2,368,190</b> | <b>(6,178,313)</b> | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>8,546,503</b>              | <b>0.00</b> |

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| Budget Year                                         |          |                 |                        |                         |               |                               |             |  |
|-----------------------------------------------------|----------|-----------------|------------------------|-------------------------|---------------|-------------------------------|-------------|--|
| Fund / Org / SubDept / Project or Program / Account | Revenues | Expenses        | Transfer In and<br>OFS | Transfer Out<br>and OFU | Balance Sheet | Net Change to<br>Fund Balance | FTE         |  |
| <b>120 - Grant Programs Fund</b>                    |          |                 |                        |                         |               |                               |             |  |
| <b>21009900 _ YSV Deferred Maint Project</b>        |          |                 |                        |                         |               |                               |             |  |
| <b>2100990000 - YSV Deferred Maint Project</b>      |          |                 |                        |                         |               |                               |             |  |
| TI_YSV_WATERLAN - YSV WATER EFFICIENT LANDSCAP      |          |                 |                        |                         |               |                               |             |  |
| 677005 - Construction In Progress                   | 0        | (31,612)        | 0                      | 0                       | 0             | 31,612                        | 0.00        |  |
| <b>Total YSV Deferred Maint Project</b>             | <b>0</b> | <b>(31,612)</b> | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>31,612</b>                 | <b>0.00</b> |  |
| <b>23009900 _ AAS Deferred Maint Project</b>        |          |                 |                        |                         |               |                               |             |  |
| <b>2300990000 - AAS Deferred Maint Project</b>      |          |                 |                        |                         |               |                               |             |  |
| TI_AAS_KEARNS - AAS KEANRS SENIOR CENTER            |          |                 |                        |                         |               |                               |             |  |
| 677005 - Construction In Progress                   | 0        | (30,978)        | 0                      | 0                       | 0             | 30,978                        | 0.00        |  |
| <b>Total AAS Deferred Maint Project</b>             | <b>0</b> | <b>(30,978)</b> | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>30,978</b>                 | <b>0.00</b> |  |
| <b>Total Grant Programs Fund</b>                    | <b>0</b> | <b>(62,590)</b> | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>62,590</b>                 | <b>0.00</b> |  |

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|-----------------------------------------------------|----------|--------------------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| <b>130 - Transportation Preservation</b>            |          |                    |                        |                         |               |                               |             |
| <b>10389900 _ 2219 Transportation Cap Projects</b>  |          |                    |                        |                         |               |                               |             |
| <b>1038990000 - 2219 Transportation CapProject</b>  |          |                    |                        |                         |               |                               |             |
| RTC_MILTOL_EFRK - Millcreek Toll Elbow Fork         |          |                    |                        |                         |               |                               |             |
| 693020 - Interfund Charges                          | 0        | (112,543)          | 0                      | 0                       | 0             | 112,543                       | 0.00        |
| RTCPARN22RGTR - Magna Reg Park Loop Tr Ph 5-9       |          |                    |                        |                         |               |                               |             |
| 693020 - Interfund Charges                          | 0        | (247,393)          | 0                      | 0                       | 0             | 247,393                       | 0.00        |
| RTCPARN22RGTR01 - Bingham Crk Reg Trl 01            |          |                    |                        |                         |               |                               |             |
| 693020 - Interfund Charges                          | 0        | (281,561)          | 0                      | 0                       | 0             | 281,561                       | 0.00        |
| RTCPARN22RGTRTH - Butterfield Reg Trailhead         |          |                    |                        |                         |               |                               |             |
| 693020 - Interfund Charges                          | 0        | (486,742)          | 0                      | 0                       | 0             | 486,742                       | 0.00        |
| RTCPARN24JR2TR1 - JRT Repl Bridge Deck 2320S        |          |                    |                        |                         |               |                               |             |
| 693020 - Interfund Charges                          | 0        | (18,816)           | 0                      | 0                       | 0             | 18,816                        | 0.00        |
| RTCPARN24PLTR01 - Parley's Trail Repair             |          |                    |                        |                         |               |                               |             |
| 693020 - Interfund Charges                          | 0        | (74,442)           | 0                      | 0                       | 0             | 74,442                        | 0.00        |
| RTCPART18PLTR1A - Parley's Trail 900W Bridge        |          |                    |                        |                         |               |                               |             |
| 693020 - Interfund Charges                          | 0        | (1,823,269)        | 0                      | 0                       | 0             | 1,823,269                     | 0.00        |
| RTCPART22JRT01 - 4 PROJECTS                         |          |                    |                        |                         |               |                               |             |
| 693020 - Interfund Charges                          | 0        | (245,313)          | 0                      | 0                       | 0             | 245,313                       | 0.00        |
| RTC_PAR_TRLMT24 - Parks Annual Trail Maint          |          |                    |                        |                         |               |                               |             |
| 693020 - Interfund Charges                          | 0        | (1,536,488)        | 0                      | 0                       | 0             | 1,536,488                     | 0.00        |
| <b>Total 2219 Transportation Cap Projects</b>       | <b>0</b> | <b>(4,826,567)</b> | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>4,826,567</b>              | <b>0.00</b> |
| <b>Total Transportation Preservation</b>            | <b>0</b> | <b>(4,826,567)</b> | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>4,826,567</b>              | <b>0.00</b> |

**180 - Rampton Salt Palace Conv Ctr**

**35509900 \_ Salt Palace Capital Projects**

**3550990000 - Salt Palace Capital Projects**

      SP19\_07 - Concourse Carpet

        607015 - Maintenance - Buildings

      SP20\_02 - Fire and Security panel re-vam

        607015 - Maintenance - Buildings

      SP22\_02 - Upgrade Elevators

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| 607015 - Maintenance - Buildings                    | 0        | (1,960)        | 0                      | 0                       | 0             | 1,960                         | 0.00        |
| SP23_03 - Chiller Replacement                       |          |                |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                    | 0        | 776,240        | 0                      | 0                       | 0             | (776,240)                     | 0.00        |
| SP23_04 - Condensate Line, SPCC to Abrav            |          |                |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                    | 0        | (40,000)       | 0                      | 0                       | 0             | 40,000                        | 0.00        |
| SP23_05 - Replace Main Cooling Towers               |          |                |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                    | 0        | (1,800)        | 0                      | 0                       | 0             | 1,800                         | 0.00        |
| SP24_02 - Cardboard/Plastic Baler Cover             |          |                |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                    | 0        | (850)          | 0                      | 0                       | 0             | 850                           | 0.00        |
| SP24_04 - Replace Ballrm Lighting to LED            |          |                |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                    | 0        | 101,427        | 0                      | 0                       | 0             | (101,427)                     | 0.00        |
| SP24_06 - Repair Landscape Sprinkler Lea            |          |                |                        |                         |               |                               |             |
| 607010 - Maintenance - Grounds                      | 0        | (600)          | 0                      | 0                       | 0             | 600                           | 0.00        |
| SP24_08 - Elevator remodels - interior              |          |                |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                    | 0        | (3,419)        | 0                      | 0                       | 0             | 3,419                         | 0.00        |
| SP24_14 - South Tower Sign update                   |          |                |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                    | 0        | (1,400)        | 0                      | 0                       | 0             | 1,400                         | 0.00        |
| SP24_15 - Update Ballroom sound panels              |          |                |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                    | 0        | (20,350)       | 0                      | 0                       | 0             | 20,350                        | 0.00        |
| SP24_16 - Video Security System                     |          |                |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                    | 0        | (193,350)      | 0                      | 0                       | 0             | 193,350                       | 0.00        |
| SP24_17 - SPCC 1983 Lighting Controls               |          |                |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                    | 0        | (28,936)       | 0                      | 0                       | 0             | 28,936                        | 0.00        |
| SP24_18 - Carpet Balance of Concourse sp            |          |                |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                    | 0        | (24,050)       | 0                      | 0                       | 0             | 24,050                        | 0.00        |
| SP24_19 - Lighting - South Parking Struc            |          |                |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                    | 0        | (112,220)      | 0                      | 0                       | 0             | 112,220                       | 0.00        |
| SP_SM_EQUIP - SPCC-Small Operational Equip          |          |                |                        |                         |               |                               |             |
| 615035 - Small Equipment (Non-Computer)             | 0        | (158,219)      | 0                      | 0                       | 0             | 158,219                       | 0.00        |
| <b>Total Salt Palace Capital Projects</b>           | <b>0</b> | <b>100,269</b> | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>(100,269)</b>              | <b>0.00</b> |

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| <b>Total Rampton Salt Palace Conv Ctr</b>              | <b>0</b>  | <b>100,269</b> | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>(100,269)</b>              | <b>0.00</b> |
| <b>181 - Trcc:Tourism,Rec,Cultrl,Conven</b>            |           |                |                        |                         |               |                               |             |
| <b>10709900 _ Parks &amp; Rec Capital Improvemnt</b>   |           |                |                        |                         |               |                               |             |
| <b>1070990000 - Parks &amp; Rec Capital Improvemnt</b> |           |                |                        |                         |               |                               |             |
| MSDT19DGPK01 - (Pass-Through) DGPK Pavilion            |           |                |                        |                         |               |                               |             |
| 423000 - Local Government Contracts                    | (198,653) | 0              | 0                      | 0                       | 0             | (198,653)                     | 0.00        |
| 664005 - Other Pass Thru Expense                       | 0         | (198,653)      | 0                      | 0                       | 0             | 198,653                       | 0.00        |
| PART18UCTR01 - Utah & Salt Lake Canal Trail            |           |                |                        |                         |               |                               |             |
| 411000 - State Government Grants                       | 92,453    | 0              | 0                      | 0                       | 0             | 92,453                        | 0.00        |
| 423400 - Interlocal Agreement Revenue                  | 6,968     | 0              | 0                      | 0                       | 0             | 6,968                         | 0.00        |
| 431160 - Interfund Revenue                             | (98,854)  | 0              | 0                      | 0                       | 0             | (98,854)                      | 0.00        |
| 673020 - Improvmnt Other Than Buildings                | 0         | (3,375)        | 0                      | 0                       | 0             | 3,375                         | 0.00        |
| PART18YFPK01 - Butterfield Canyon Trail Sys            |           |                |                        |                         |               |                               |             |
| 411000 - State Government Grants                       | (9,915)   | 0              | 0                      | 0                       | 0             | (9,915)                       | 0.00        |
| 673020 - Improvmnt Other Than Buildings                | 0         | (9,915)        | 0                      | 0                       | 0             | 9,915                         | 0.00        |
| PART21NWRC01 - [Maint] NWRC Pool Repair                |           |                |                        |                         |               |                               |             |
| 629025 - Maint - Swimming Pools                        | 0         | (7,506)        | 0                      | 0                       | 0             | 7,506                         | 0.00        |
| PART22JRTR01 - [Const] JRTR Millcreek Ext              |           |                |                        |                         |               |                               |             |
| 423400 - Interlocal Agreement Revenue                  | 85,485    | 0              | 0                      | 0                       | 0             | 85,485                        | 0.00        |
| 673020 - Improvmnt Other Than Buildings                | 0         | 85,485         | 0                      | 0                       | 0             | (85,485)                      | 0.00        |
| PART23ACIC02 - Acord Ice: Replace Ice Plant C          |           |                |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                       | 0         | (81,776)       | 0                      | 0                       | 0             | 81,776                        | 0.00        |
| PART23ADAC - ADA Compliance Projects                   |           |                |                        |                         |               |                               |             |
| 607010 - Maintenance - Grounds                         | 0         | 6,052          | 0                      | 0                       | 0             | (6,052)                       | 0.00        |
| PART23CVRC01 - Copperview Rec: Replace Roof            |           |                |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                       | 0         | (31,399)       | 0                      | 0                       | 0             | 31,399                        | 0.00        |
| PART23DDRC01 - Dimple Dell Rec: Replace Chill          |           |                |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                       | 0         | (200)          | 0                      | 0                       | 0             | 200                           | 0.00        |
| PART23MGRC01 - Magna Rec: Replace Chiller              |           |                |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                       | 0         | (655)          | 0                      | 0                       | 0             | 655                           | 0.00        |

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| PART23PKLT - P&R Parking Lot Repairs                |          |             |                        |                         |               |                               |      |
| 607010 - Maintenance - Grounds                      | 0        | (1,607)     | 0                      | 0                       | 0             | 1,607                         | 0.00 |
| PART23PLAY - South Mountain & Big Cottonwood        |          |             |                        |                         |               |                               |      |
| 673020 - Improvmnt Other Than Buildings             | 0        | (1,143,785) | 0                      | 0                       | 0             | 1,143,785                     | 0.00 |
| PART23TREE - Parks & Open Spaces: Tree Repl         |          |             |                        |                         |               |                               |      |
| 607010 - Maintenance - Grounds                      | 0        | (138)       | 0                      | 0                       | 0             | 138                           | 0.00 |
| PART23TVRC01 - Taylorsville Rec: Replace Chil       |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | 35,831      | 0                      | 0                       | 0             | (35,831)                      | 0.00 |
| PART23WHFM01 - Wheeler Farm: Replace Boiler         |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (14,053)    | 0                      | 0                       | 0             | 14,053                        | 0.00 |
| PART23WHFM03 - Wheeler Farm: Replace Activity       |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (3,433)     | 0                      | 0                       | 0             | 3,433                         | 0.00 |
| PART23WHFM04 - Wheeler Farm: Restore Ice Pond       |          |             |                        |                         |               |                               |      |
| 607010 - Maintenance - Grounds                      | 0        | (813)       | 0                      | 0                       | 0             | 813                           | 0.00 |
| PART23WHFM05 - Wheeler Farm: Repair Barn Roof       |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (30,401)    | 0                      | 0                       | 0             | 30,401                        | 0.00 |
| PART24COIC01 - County Ice: Replace Chiller          |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (272,559)   | 0                      | 0                       | 0             | 272,559                       | 0.00 |
| PART24DDPK01 - Dimple Dell PK: Lone Peak Trai       |          |             |                        |                         |               |                               |      |
| 607010 - Maintenance - Grounds                      | 0        | (354,222)   | 0                      | 0                       | 0             | 354,222                       | 0.00 |
| PART24HLRC01 - Holladay Lions RC: Replace AHU       |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (1,283,749) | 0                      | 0                       | 0             | 1,283,749                     | 0.00 |
| PART24LBPL01 - Liberty Pool: Replace Boiler         |          |             |                        |                         |               |                               |      |
| 629025 - Maint - Swimming Pools                     | 0        | (50)        | 0                      | 0                       | 0             | 50                            | 0.00 |
| PART24MRPK01 - Magna PK: Replace Splash Pad V       |          |             |                        |                         |               |                               |      |
| 607010 - Maintenance - Grounds                      | 0        | (3,045)     | 0                      | 0                       | 0             | 3,045                         | 0.00 |
| PART24SEPN - PAR Security Panel Replacement         |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (4,063)     | 0                      | 0                       | 0             | 4,063                         | 0.00 |
| PART24SJRC01 - South Jordan RC: Replace HVAC        |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (208,261)   | 0                      | 0                       | 0             | 208,261                       | 0.00 |
| PART24SJRC02 - South Jordan RC: Renovate Pool       |          |             |                        |                         |               |                               |      |

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|-----------------------------------------------------|------------------|--------------------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| 629025 - Maint - Swimming Pools                     | 0                | (123,824)          | 0                      | 0                       | 0             | 123,824                       | 0.00        |
| PART24WHFM01 - Wheeler Farm: Loop Trail & Arb       |                  |                    |                        |                         |               |                               |             |
| 673020 - Improvmnt Other Than Buildings             | 0                | (120)              | 0                      | 0                       | 0             | 120                           | 0.00        |
| SHPT23SHPK01 - Sugar House Park: Replace Fabi       |                  |                    |                        |                         |               |                               |             |
| 424000 - Local Revenue Contracts                    | (37,419)         | 0                  | 0                      | 0                       | 0             | (37,419)                      | 0.00        |
| 664005 - Other Pass Thru Expense                    | 0                | (74,839)           | 0                      | 0                       | 0             | 74,839                        | 0.00        |
| SHPT23SHPK02 - Sugar House Park: Replace Parl       |                  |                    |                        |                         |               |                               |             |
| 664005 - Other Pass Thru Expense                    | 0                | (56,175)           | 0                      | 0                       | 0             | 56,175                        | 0.00        |
| SLCT23SLSC01 - SLC Sports Complex: Replace Ic       |                  |                    |                        |                         |               |                               |             |
| 639055 - Interlocal Agreements                      | 0                | (81,109)           | 0                      | 0                       | 0             | 81,109                        | 0.00        |
| SLCT23SLSC03 - SLC Sports Complex: Replace FI       |                  |                    |                        |                         |               |                               |             |
| 639055 - Interlocal Agreements                      | 0                | (301,875)          | 0                      | 0                       | 0             | 301,875                       | 0.00        |
| <b>Total Parks &amp; Rec Capital Improvemnt</b>     | <b>(159,935)</b> | <b>(4,164,232)</b> | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>4,004,297</b>              | <b>0.00</b> |
| <b>36309900 _ Parks Equip Replacement</b>           |                  |                    |                        |                         |               |                               |             |
| <b>3630990000 - Parks Equip Replacement</b>         |                  |                    |                        |                         |               |                               |             |
| PARTPKEQ - Parks Equipment                          |                  |                    |                        |                         |               |                               |             |
| 615035 - Small Equipment (Non-Computer)             | 0                | 71,749             | 0                      | 0                       | 0             | (71,749)                      | 0.00        |
| <b>Total Parks Equip Replacement</b>                | <b>0</b>         | <b>71,749</b>      | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>(71,749)</b>               | <b>0.00</b> |
| <b>36409900 _ Rec Equip Replacement</b>             |                  |                    |                        |                         |               |                               |             |
| <b>3640990000 - Rec Equip Replacement</b>           |                  |                    |                        |                         |               |                               |             |
| PARTRCEQ - Recreation Equipment                     |                  |                    |                        |                         |               |                               |             |
| 615035 - Small Equipment (Non-Computer)             | 0                | 270,751            | 0                      | 0                       | 0             | (270,751)                     | 0.00        |
| <b>Total Rec Equip Replacement</b>                  | <b>0</b>         | <b>270,751</b>     | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>(270,751)</b>              | <b>0.00</b> |
| <b>Total Trcc:Tourism,Rec,Cultrl,Conven</b>         | <b>(159,935)</b> | <b>(3,821,732)</b> | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>3,661,797</b>              | <b>0.00</b> |



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|-----------------------------------------------------|----------|------------------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| <b>182 - Mountain America Expo Center</b>           |          |                  |                        |                         |               |                               |             |
| <b>35529900 _ South Towne Capital Projects</b>      |          |                  |                        |                         |               |                               |             |
| <b>3552990000 - South Towne Capital Projects</b>    |          |                  |                        |                         |               |                               |             |
| ST20_01 - Cooling Tower-Media Fill Pack             |          |                  |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                    | 0        | (1,100)          | 0                      | 0                       | 0             | 1,100                         | 0.00        |
| ST24_01 - Facilities Lighting Controls              |          |                  |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                    | 0        | (2,187)          | 0                      | 0                       | 0             | 2,187                         | 0.00        |
| ST24_02 - Cooling Coil                              |          |                  |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                    | 0        | (1,199)          | 0                      | 0                       | 0             | 1,199                         | 0.00        |
| ST24_04 - Telcomm Technology Upgrade                |          |                  |                        |                         |               |                               |             |
| 679005 - Office Furn, Equip, Softwr>5000            | 0        | (195,843)        | 0                      | 0                       | 0             | 195,843                       | 0.00        |
| <b>Total South Towne Capital Projects</b>           | <b>0</b> | <b>(200,329)</b> | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>200,329</b>                | <b>0.00</b> |
| <b>Total Mountain America Expo Center</b>           | <b>0</b> | <b>(200,329)</b> | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>200,329</b>                | <b>0.00</b> |

**185 - SLCO Arts and Culture Fund**

**35009900 \_ SLCO Arts and Culture Cap Proj**

**3500990000 - SLCO Arts and Culture Cap Proj**

|                                             |          |          |   |   |   |          |      |
|---------------------------------------------|----------|----------|---|---|---|----------|------|
| CFA_0003MV - MVPAC Exterior Signage         |          |          |   |   |   |          |      |
| 625010 - Non-Capital Building Imprvmnts     | 0        | (73,800) | 0 | 0 | 0 | 73,800   | 0.00 |
| CFA_0020CA - A&C VENUE SIGNAGE ASSESMENT    |          |          |   |   |   |          |      |
| 607015 - Maintenance - Buildings            | 0        | (40,000) | 0 | 0 | 0 | 40,000   | 0.00 |
| CFA_0026CA - PFF - Green Room Furniture     |          |          |   |   |   |          |      |
| 499998 - FundBal Restrict/Commit/Assign     | (24,546) | 0        | 0 | 0 | 0 | (24,546) | 0.00 |
| 615035 - Small Equipment (Non-Computer)     | 0        | (24,546) | 0 | 0 | 0 | 24,546   | 0.00 |
| CFA_0027CA - Office Remodels-CT, RW, AH     |          |          |   |   |   |          |      |
| 607015 - Maintenance - Buildings            | 0        | (6,000)  | 0 | 0 | 0 | 6,000    | 0.00 |
| 625010 - Non-Capital Building Imprvmnts     | 0        | (17)     | 0 | 0 | 0 | 17       | 0.00 |
| CFA_0028CA - A&C 2-Way Radio P25 Conversion |          |          |   |   |   |          |      |
| 675010 - Improvements Of Buildings          | 0        | (62,650) | 0 | 0 | 0 | 62,650   | 0.00 |
| CFA_0038RW - RW DOOR REPLACEMENT            |          |          |   |   |   |          |      |
| 607015 - Maintenance - Buildings            | 0        | (58,387) | 0 | 0 | 0 | 58,387   | 0.00 |
| CFA_0044RW - RW HVAC Upgrades Phase I       |          |          |   |   |   |          |      |

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|-----------------------------------------------------|-----------------|--------------------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| 607025 - Maint - Plumbing,Heat,& Ac                 | 0               | (1,635,789)        | 0                      | 0                       | 0             | 1,635,789                     | 0.00        |
| CFA_0066AH_MP - AH MASTER PLAN STUDY                |                 |                    |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                    | 0               | (1,874)            | 0                      | 0                       | 0             | 1,874                         | 0.00        |
| 639025 - Other Professional Fees                    | 0               | (5,000)            | 0                      | 0                       | 0             | 5,000                         | 0.00        |
| CFA_0066CTRW - CT & RW WIRELESS UPGRADES            |                 |                    |                        |                         |               |                               |             |
| 625010 - Non-Capital Building Imprvmnts             | 0               | (6,640)            | 0                      | 0                       | 0             | 6,640                         | 0.00        |
| CFA_0067RW - PFF-JW Sound System Upgrade            |                 |                    |                        |                         |               |                               |             |
| 499998 - FundBal Restrict/Commit/Assign             | (20,219)        | 0                  | 0                      | 0                       | 0             | (20,219)                      | 0.00        |
| 607030 - Maintenance - Other                        | 0               | (20,219)           | 0                      | 0                       | 0             | 20,219                        | 0.00        |
| CFA_LG_EQP - A&C Large Equip Replacement            |                 |                    |                        |                         |               |                               |             |
| 679020 - Machinery And Equipment                    | 0               | (24,077)           | 0                      | 0                       | 0             | 24,077                        | 0.00        |
| CFA_SM_BTS_EQP - A&C-Small BTS Equipment            |                 |                    |                        |                         |               |                               |             |
| 615025 - Computers & Components <\$5000             | 0               | (188,382)          | 0                      | 0                       | 0             | 188,382                       | 0.00        |
| CFA_SM_OPS_EQP - A&C-Small Ops Equipment            |                 |                    |                        |                         |               |                               |             |
| 615035 - Small Equipment (Non-Computer)             | 0               | (11,508)           | 0                      | 0                       | 0             | 11,508                        | 0.00        |
| <b>Total SLCO Arts and Culture Cap Proj</b>         | <b>(44,765)</b> | <b>(2,158,889)</b> | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>2,114,124</b>              | <b>0.00</b> |
| <b>Total SLCO Arts and Culture Fund</b>             | <b>(44,765)</b> | <b>(2,158,889)</b> | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>2,114,124</b>              | <b>0.00</b> |

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|-----------------------------------------------------|----------|------------------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| <b>250 - Flood Control Fund</b>                     |          |                  |                        |                         |               |                               |             |
| <b>46100000 _ Flood Control Projects</b>            |          |                  |                        |                         |               |                               |             |
| <b>4610000000 - Flood Control Projects</b>          |          |                  |                        |                         |               |                               |             |
| EFCFP210003 - USL Canal Overflow 15500 S            |          |                  |                        |                         |               |                               |             |
| 631020 - Non-Cap.Strm Drs,Cnls,Cntywide             | 0        | (550,000)        | 0                      | 0                       | 0             | 550,000                       | 0.00        |
| 683020 - Storm Drain-County Wide                    | 0        | 133,019          | 0                      | 0                       | 0             | (133,019)                     | 0.00        |
| EFCFP220001 - Midas Crk 3600 W Improvements         |          |                  |                        |                         |               |                               |             |
| 631020 - Non-Cap.Strm Drs,Cnls,Cntywide             | 0        | (789,899)        | 0                      | 0                       | 0             | 789,899                       | 0.00        |
| 683020 - Storm Drain-County Wide                    | 0        | 789,899          | 0                      | 0                       | 0             | (789,899)                     | 0.00        |
| EFCFP240004 - 3300 S 700 E Access Redesign          |          |                  |                        |                         |               |                               |             |
| 631020 - Non-Cap.Strm Drs,Cnls,Cntywide             | 0        | (7,191)          | 0                      | 0                       | 0             | 7,191                         | 0.00        |
| EFCFP240005 - 3300 S 700 E Culvert Cleanout         |          |                  |                        |                         |               |                               |             |
| 629015 - Maint Cntywde Drainage Systems             | 0        | (1)              | 0                      | 0                       | 0             | 1                             | 0.00        |
| EFCFPXX1003 - FP SMALL PROJECTS                     |          |                  |                        |                         |               |                               |             |
| 631020 - Non-Cap.Strm Drs,Cnls,Cntywide             | 0        | (10,238)         | 0                      | 0                       | 0             | 10,238                        | 0.00        |
| FP140001 - SURPLUS CANAL DEFICIENCY REHAB           |          |                  |                        |                         |               |                               |             |
| 673010 - Land - Right-Of-Way                        | 0        | (300)            | 0                      | 0                       | 0             | 300                           | 0.00        |
| 683020 - Storm Drain-County Wide                    | 0        | (423,193)        | 0                      | 0                       | 0             | 423,193                       | 0.00        |
| TI_EFCFP220007 - Surplus Canal Rehab                |          |                  |                        |                         |               |                               |             |
| 673010 - Land - Right-Of-Way                        | 0        | 1,077            | 0                      | 0                       | 0             | (1,077)                       | 0.00        |
| 683020 - Storm Drain-County Wide                    | 0        | (102,666)        | 0                      | 0                       | 0             | 102,666                       | 0.00        |
| <b>Total Flood Control Projects</b>                 | <b>0</b> | <b>(959,493)</b> | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>959,493</b>                | <b>0.00</b> |
| <b>Total Flood Control Fund</b>                     | <b>0</b> | <b>(959,493)</b> | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>959,493</b>                | <b>0.00</b> |

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|-----------------------------------------------------|----------|---------------|------------------------|-------------------------|---------------|-------------------------------|-------------|--|
| Fund / Org / SubDept / Project or Program / Account | Revenues | Expenses      | Transfer In and<br>OFS | Transfer Out<br>and OFU | Balance Sheet | Net Change to<br>Fund Balance | FTE         |  |
| <b>340 - State Tax Administration Levy</b>          |          |               |                        |                         |               |                               |             |  |
| <b>73009900 _ Tax Admin Capital Projects</b>        |          |               |                        |                         |               |                               |             |  |
| <b>7300990000 - Tax Admin. Capital Projects</b>     |          |               |                        |                         |               |                               |             |  |
| PUMA_PROJECT - PUMA_PROJECT                         |          |               |                        |                         |               |                               |             |  |
| 611005 - Subscriptions & Memberships                | 0        | (19,609)      | 0                      | 0                       | 0             | 19,609                        | 0.00        |  |
| 615005 - Office Supplies                            | 0        | (18,957)      | 0                      | 0                       | 0             | 18,957                        | 0.00        |  |
| 615015 - Computer Supplies                          | 0        | (36,456)      | 0                      | 0                       | 0             | 36,456                        | 0.00        |  |
| 615025 - Computers & Components <\$5000             | 0        | 194,901       | 0                      | 0                       | 0             | (194,901)                     | 0.00        |  |
| 615035 - Small Equipment (Non-Computer)             | 0        | (21,602)      | 0                      | 0                       | 0             | 21,602                        | 0.00        |  |
| 621025 - Mobile Telephone                           | 0        | (85,444)      | 0                      | 0                       | 0             | 85,444                        | 0.00        |  |
| 639010 - Consultants Fees                           | 0        | (16,457)      | 0                      | 0                       | 0             | 16,457                        | 0.00        |  |
| 639025 - Other Professional Fees                    | 0        | 36,043        | 0                      | 0                       | 0             | (36,043)                      | 0.00        |  |
| <b>Total Tax Admin Capital Projects</b>             | <b>0</b> | <b>32,419</b> | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>(32,419)</b>               | <b>0.00</b> |  |
| <b>Total State Tax Administration Levy</b>          | <b>0</b> | <b>32,419</b> | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>(32,419)</b>               | <b>0.00</b> |  |

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|-----------------------------------------------------|----------|------------------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| Fund / Org / SubDept / Project or Program / Account | Revenues | Expenses         | Transfer In and<br>OFS | Transfer Out<br>and OFU | Balance Sheet | Net Change to<br>Fund Balance | FTE         |
| <b>360 - Library Fund</b>                           |          |                  |                        |                         |               |                               |             |
| <b>25009900 _ Library Capital Projects</b>          |          |                  |                        |                         |               |                               |             |
| <b>2500990000 - Library Capital Projects</b>        |          |                  |                        |                         |               |                               |             |
| LIBBOILER - Boiler Replacement                      |          |                  |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                    | 0        | (255,828)        | 0                      | 0                       | 0             | 255,828                       | 0.00        |
| LIBCARPET24 - Carpet Replacement                    |          |                  |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                    | 0        | (96,479)         | 0                      | 0                       | 0             | 96,479                        | 0.00        |
| LIBCONCRETE24 - Concrete Repair System-wide         |          |                  |                        |                         |               |                               |             |
| 607010 - Maintenance - Grounds                      | 0        | 3,188            | 0                      | 0                       | 0             | (3,188)                       | 0.00        |
| LIBCOOLTOWERREV - WJO Cooling Tower Maintenance     |          |                  |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                    | 0        | (39,200)         | 0                      | 0                       | 0             | 39,200                        | 0.00        |
| LIBLIGHTING24 - LED Lighting Upgrade- WJO, VIR      |          |                  |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                    | 0        | (14,720)         | 0                      | 0                       | 0             | 14,720                        | 0.00        |
| LIBMAGNABATH - Remodel Public Bathrooms - MAG       |          |                  |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                    | 0        | (137,291)        | 0                      | 0                       | 0             | 137,291                       | 0.00        |
| LIBSECURITY24 - Security Camera Replacement         |          |                  |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                    | 0        | (988)            | 0                      | 0                       | 0             | 988                           | 0.00        |
| LIBSJOSORTER - Sorter Replacement at SJO            |          |                  |                        |                         |               |                               |             |
| 679020 - Machinery And Equipment                    | 0        | (2,370)          | 0                      | 0                       | 0             | 2,370                         | 0.00        |
| LIBTAYENTRANCE - Front Entrance Design - TAY        |          |                  |                        |                         |               |                               |             |
| 607015 - Maintenance - Buildings                    | 0        | (125)            | 0                      | 0                       | 0             | 125                           | 0.00        |
| LIBXERISCAPE24 - Xeriscaping System-wide            |          |                  |                        |                         |               |                               |             |
| 607010 - Maintenance - Grounds                      | 0        | (38,260)         | 0                      | 0                       | 0             | 38,260                        | 0.00        |
| <b>Total Library Capital Projects</b>               | <b>0</b> | <b>(582,073)</b> | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>582,073</b>                | <b>0.00</b> |
| <b>Total Library Fund</b>                           | <b>0</b> | <b>(582,073)</b> | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>582,073</b>                | <b>0.00</b> |

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| <b>390 - Planetarium Fund</b>                       |          |          |                     |                      |               |                            |      |
| <b>35109900 _ Clark Planetarium Capital Proj</b>    |          |          |                     |                      |               |                            |      |
| <b>3510990000 - Clark Planetarium Capital Proj</b>  |          |          |                     |                      |               |                            |      |
| CP_RoofOverlay - CP_ROOFOVERLAY                     |          |          |                     |                      |               |                            |      |
| 607015 - Maintenance - Buildings                    | 0        | (10,986) | 0                   | 0                    | 0             | 10,986                     | 0.00 |
| <b>Total Clark Planetarium Capital Proj</b>         | 0        | (10,986) | 0                   | 0                    | 0             | 10,986                     | 0.00 |
| <b>Total Planetarium Fund</b>                       | 0        | (10,986) | 0                   | 0                    | 0             | 10,986                     | 0.00 |

**450 - Capital Improvements Fund**

**50500000 \_ Capital Improvements**

**5050000000 - Capital Improvements**

      AGE008 - Kearns Senior Center P

        607010 - Maintenance - Grounds

0 (901) 0 0 0 901 0.00

      AGE010 - Security Cameras System Senior

        607015 - Maintenance - Buildings

0 (39,873) 0 0 0 39,873 0.00

      AGE011 - Midvale Senior HVAC System

        607015 - Maintenance - Buildings

0 (75,450) 0 0 0 75,450 0.00

      AGE014 - Master Plan all AAS Locations

        639010 - Consultants Fees

0 (153,100) 0 0 0 153,100 0.00

      AGE015 - Midvale Senior Center Signage

        607015 - Maintenance - Buildings

0 (1,200) 0 0 0 1,200 0.00

      AGE017 - MVA HVAC Replacement

        675010 - Improvements Of Buildings

0 (57,220) 0 0 0 57,220 0.00

      DA002 - DA Buildings HVAC repairs

        607015 - Maintenance - Buildings

0 (23,314) 0 0 0 23,314 0.00

      FAC141C - CGC Office Remodels/Moves

        607015 - Maintenance - Buildings

0 (71) 0 0 0 71 0.00

      FAC180 - CGC Overlay & painting PH 7

        607015 - Maintenance - Buildings

0 (11,658) 0 0 0 11,658 0.00

      FAC184 - CGC Kitchen Tilt Skillet repla

        607015 - Maintenance - Buildings

0 (16,782) 0 0 0 16,782 0.00

      FAC185 - Records Bldg RTU replacement

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|-----------------------------------------------------|----------|-------------|------------------------|-------------------------|---------------|-------------------------------|------|
| 607015 - Maintenance - Buildings                    | 0        | (55,080)    | 0                      | 0                       | 0             | 55,080                        | 0.00 |
| FAC186 - GC Kitchen improvements                    |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (56,835)    | 0                      | 0                       | 0             | 56,835                        | 0.00 |
| HLT001 - SEH STORM DRAIN REPLC                      |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (9,702)     | 0                      | 0                       | 0             | 9,702                         | 0.00 |
| HLT008 - EHS Parking Lot Resurface                  |          |             |                        |                         |               |                               |      |
| 607010 - Maintenance - Grounds                      | 0        | (10,209)    | 0                      | 0                       | 0             | 10,209                        | 0.00 |
| HLT009 - ESH New Boilers                            |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (219,400)   | 0                      | 0                       | 0             | 219,400                       | 0.00 |
| HLT011 - South Main Clinic Roof Repair              |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (183,258)   | 0                      | 0                       | 0             | 183,258                       | 0.00 |
| HLT013 - Health Locations Master Plan               |          |             |                        |                         |               |                               |      |
| 639010 - Consultants Fees                           | 0        | (86,499)    | 0                      | 0                       | 0             | 86,499                        | 0.00 |
| HLT014 - South Main Clinic Carpet Repla             |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (1,200)     | 0                      | 0                       | 0             | 1,200                         | 0.00 |
| SHF115 - ADC Replace heat exchangers                |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (679,922)   | 0                      | 0                       | 0             | 679,922                       | 0.00 |
| SHF116 - ADC AHU REPLACEMENT                        |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (2,738,756) | 0                      | 0                       | 0             | 2,738,756                     | 0.00 |
| SHF123 - ADC Jail Administration Lobby              |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (600)       | 0                      | 0                       | 0             | 600                           | 0.00 |
| SHF124 - SOB Building Perimeter Fence a             |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (1,009,156) | 0                      | 0                       | 0             | 1,009,156                     | 0.00 |
| SHF125 - ADC Central Control Radio Pane             |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | 10,000      | 0                      | 0                       | 0             | (10,000)                      | 0.00 |
| SHF136 - OXJ Boiler & Piping replcmnt               |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | 8,145       | 0                      | 0                       | 0             | (8,145)                       | 0.00 |
| SHF137 - SOS Roof top unit replacement              |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (61,945)    | 0                      | 0                       | 0             | 61,945                        | 0.00 |
| SHF138 - ADC SOB Video Storage Upgrade              |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (158,739)   | 0                      | 0                       | 0             | 158,739                       | 0.00 |

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| Fund / Org / SubDept / Project or Program / Account | Revenues | Expenses    | Transfer In and<br>OFS | Transfer Out<br>and OFU | Balance Sheet | Net Change to<br>Fund Balance | FTE  |
|-----------------------------------------------------|----------|-------------|------------------------|-------------------------|---------------|-------------------------------|------|
| SHF96 - ADC - Roof Repair                           |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (35,981)    | 0                      | 0                       | 0             | 35,981                        | 0.00 |
| SHFG139 - Grant - ADC Suicide Barriers              |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (321,440)   | 0                      | 0                       | 0             | 321,440                       | 0.00 |
| TI_AGE012 - Tenth East Senior Center Remod          |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (57,315)    | 0                      | 0                       | 0             | 57,315                        | 0.00 |
| TI_SHF129 - ADC Jail Elevator Replacement           |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (8,515)     | 0                      | 0                       | 0             | 8,515                         | 0.00 |
| TI_SHF131 - ADC Jail Kitchen Remod & Eqpmt          |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (6,387,740) | 0                      | 0                       | 0             | 6,387,740                     | 0.00 |
| TI_SHF132 - ADC Jail Water Softener Replac          |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (166,220)   | 0                      | 0                       | 0             | 166,220                       | 0.00 |
| TI_SHF133 - ADC Jail Evac Waste Tank, Prob          |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (2,399)     | 0                      | 0                       | 0             | 2,399                         | 0.00 |
| TI_SHF134 - ADC Jail Shower Refurbishing            |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (1,781,070) | 0                      | 0                       | 0             | 1,781,070                     | 0.00 |
| TI_SHF139 - ADC Jail Security Touch Panel           |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (4,871)     | 0                      | 0                       | 0             | 4,871                         | 0.00 |
| TI_SHF142 - Oxbow Jail Trash Compactor Upg          |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (10,405)    | 0                      | 0                       | 0             | 10,405                        | 0.00 |
| TI_SHF143 - Oxbow Jail Laundry Equipment U          |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (63,864)    | 0                      | 0                       | 0             | 63,864                        | 0.00 |
| UFA012 - ECC Fire Alarm and Life Safety             |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (82,527)    | 0                      | 0                       | 0             | 82,527                        | 0.00 |
| YSV004 - JRC Ext Siding & Window replc              |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (534,999)   | 0                      | 0                       | 0             | 534,999                       | 0.00 |
| YSV005 - Shelter Group Home Re-Roof                 |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (46,395)    | 0                      | 0                       | 0             | 46,395                        | 0.00 |
| YSV006 - CBH Rooftop Unit Replacement               |          |             |                        |                         |               |                               |      |
| 607015 - Maintenance - Buildings                    | 0        | (3,010)     | 0                      | 0                       | 0             | 3,010                         | 0.00 |
| YSV007 - YS Campus Master Plan                      |          |             |                        |                         |               |                               |      |



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|-----------------------------------------------------|----------|---------------------|---------------------|----------------------|---------------|----------------------------|-------------|--|
| Fund / Org / SubDept / Project or Program / Account | Revenues | Expenses            | Transfer In and OFS | Transfer Out and OFU | Balance Sheet | Net Change to Fund Balance | FTE         |  |
| 607015 - Maintenance - Buildings                    | 0        | (3,149)             | 0                   | 0                    | 0             | 3,149                      | 0.00        |  |
| YSV008 - YS Rec Room Remodel and Additi             |          |                     |                     |                      |               |                            |             |  |
| 607015 - Maintenance - Buildings                    | 0        | (3,350)             | 0                   | 0                    | 0             | 3,350                      | 0.00        |  |
| <b>Total Capital Improvements</b>                   | <b>0</b> | <b>(15,145,975)</b> | <b>0</b>            | <b>0</b>             | <b>0</b>      | <b>15,145,975</b>          | <b>0.00</b> |  |
| <b>Total Capital Improvements Fund</b>              | <b>0</b> | <b>(15,145,975)</b> | <b>0</b>            | <b>0</b>             | <b>0</b>      | <b>15,145,975</b>          | <b>0.00</b> |  |
| <b>479 - Public Health Ctr Bond Pr</b>              |          |                     |                     |                      |               |                            |             |  |
| <b>55480000 _ HHW Building Project</b>              |          |                     |                     |                      |               |                            |             |  |
| <b>5548000000 - HHW Building Project</b>            |          |                     |                     |                      |               |                            |             |  |
| HLT2019HHW - HHW Building Project                   |          |                     |                     |                      |               |                            |             |  |
| 677005 - Construction In Progress                   | 0        | (305,268)           | 0                   | 0                    | 0             | 305,268                    | 0.00        |  |
| <b>Total HHW Building Project</b>                   | <b>0</b> | <b>(305,268)</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>      | <b>305,268</b>             | <b>0.00</b> |  |
| <b>Total Public Health Ctr Bond Pr</b>              | <b>0</b> | <b>(305,268)</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>      | <b>305,268</b>             | <b>0.00</b> |  |
| <b>483 - TRCC Bond Projects Fund</b>                |          |                     |                     |                      |               |                            |             |  |
| <b>52650000 _ Mid-Valley Rgnl Cultural Cntr</b>     |          |                     |                     |                      |               |                            |             |  |
| <b>5265000000 - Mid-Valley Rgnl Cultural Cntr</b>   |          |                     |                     |                      |               |                            |             |  |
| CFA_0001MV - Mid-Valley Cultural Center             |          |                     |                     |                      |               |                            |             |  |
| 677005 - Construction In Progress                   | 0        | 76,359              | 0                   | 0                    | 0             | (76,359)                   | 0.00        |  |
| <b>Total Mid-Valley Rgnl Cultural Cntr</b>          | <b>0</b> | <b>76,359</b>       | <b>0</b>            | <b>0</b>             | <b>0</b>      | <b>(76,359)</b>            | <b>0.00</b> |  |
| <b>52800000 _ Southwest Valley Arts Center</b>      |          |                     |                     |                      |               |                            |             |  |
| <b>5280000000 - Southwest Valley Arts Center</b>    |          |                     |                     |                      |               |                            |             |  |
| CFA_0001SW - SW-VALLEY PAC PROGRAM DEVELOPM         |          |                     |                     |                      |               |                            |             |  |
| 677005 - Construction In Progress                   | 0        | (1,376,281)         | 0                   | 0                    | 0             | 1,376,281                  | 0.00        |  |
| <b>Total Southwest Valley Arts Center</b>           | <b>0</b> | <b>(1,376,281)</b>  | <b>0</b>            | <b>0</b>             | <b>0</b>      | <b>1,376,281</b>           | <b>0.00</b> |  |
| <b>Total TRCC Bond Projects Fund</b>                | <b>0</b> | <b>(1,299,922)</b>  | <b>0</b>            | <b>0</b>             | <b>0</b>      | <b>1,299,922</b>           | <b>0.00</b> |  |

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| Budget Year                                            |                |                  |                        |                         |               |                               |             |  |
|--------------------------------------------------------|----------------|------------------|------------------------|-------------------------|---------------|-------------------------------|-------------|--|
| Fund / Org / SubDept / Project or Program / Account    | Revenues       | Expenses         | Transfer In and<br>OFS | Transfer Out<br>and OFU | Balance Sheet | Net Change to<br>Fund Balance | FTE         |  |
| <b>484 - Parks &amp; Rec GO Bond Fund</b>              |                |                  |                        |                         |               |                               |             |  |
| <b>55470000 _ Parks &amp; Recreation Bond Prjcts</b>   |                |                  |                        |                         |               |                               |             |  |
| <b>5547000000 - Parks &amp; Recreation Bond Prjcts</b> |                |                  |                        |                         |               |                               |             |  |
| PARB17CRRP - Capital Renewal/Replacement               |                |                  |                        |                         |               |                               |             |  |
| 607010 - Maintenance - Grounds                         | 0              | (51,136)         | 0                      | 0                       | 0             | 51,136                        | 0.00        |  |
| PARB17JWTR - Jordan River Water Trail                  |                |                  |                        |                         |               |                               |             |  |
| 423400 - Interlocal Agreement Revenue                  | (2,760)        | 0                | 0                      | 0                       | 0             | (2,760)                       | 0.00        |  |
| 673020 - Improvmnt Other Than Buildings                | 0              | (2,760)          | 0                      | 0                       | 0             | 2,760                         | 0.00        |  |
| PARB17WBPK - Welby Regional Park - Phase 1             |                |                  |                        |                         |               |                               |             |  |
| 673020 - Improvmnt Other Than Buildings                | 0              | (33,767)         | 0                      | 0                       | 0             | 33,767                        | 0.00        |  |
| <b>Total Parks &amp; Recreation Bond Prjcts</b>        | <b>(2,760)</b> | <b>(87,663)</b>  | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>84,903</b>                 | <b>0.00</b> |  |
| <b>Total Parks &amp; Rec GO Bond Fund</b>              | <b>(2,760)</b> | <b>(87,663)</b>  | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>84,903</b>                 | <b>0.00</b> |  |
| <b>485 - 2019 Library MBA Bond Proj Fnd</b>            |                |                  |                        |                         |               |                               |             |  |
| <b>52680000 _ Granite Branch</b>                       |                |                  |                        |                         |               |                               |             |  |
| <b>5268000000 - Granite Branch</b>                     |                |                  |                        |                         |               |                               |             |  |
| LIBGRANITE - Granite Library                           |                |                  |                        |                         |               |                               |             |  |
| 677005 - Construction In Progress                      | 0              | (139,167)        | 0                      | 0                       | 0             | 139,167                       | 0.00        |  |
| <b>Total Granite Branch</b>                            | <b>0</b>       | <b>(139,167)</b> | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>139,167</b>                | <b>0.00</b> |  |
| <b>Total 2019 Library MBA Bond Proj Fnd</b>            | <b>0</b>       | <b>(139,167)</b> | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>139,167</b>                | <b>0.00</b> |  |

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**Budget Year**

| Fund / Org / SubDept / Project or Program / Account | Revenues       | Expenses         | Transfer In and<br>OFS | Transfer Out<br>and OFU | Balance Sheet | Net Change to<br>Fund Balance | FTE         |
|-----------------------------------------------------|----------------|------------------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| <b>710 - Golf Courses Fund</b>                      |                |                  |                        |                         |               |                               |             |
| <b>38209900 _ Golf Capital Projects</b>             |                |                  |                        |                         |               |                               |             |
| <b>3820990000 - Golf Capital Projects</b>           |                |                  |                        |                         |               |                               |             |
| PARG23SMGC - [Maint] SMGC Repair Fld Damage         |                |                  |                        |                         |               |                               |             |
| 607010 - Maintenance - Grounds                      | 0              | 7,582            | 0                      | 0                       | 0             | (7,582)                       | 0.00        |
| PARG24GFIF - 2024 Golf FIF Projects                 |                |                  |                        |                         |               |                               |             |
| 607010 - Maintenance - Grounds                      | 0              | (9,507)          | 0                      | 0                       | 0             | 9,507                         | 0.00        |
| RCASH - Cash Restrictions Unrestrictions            | (9,507)        | 0                | 0                      | 0                       | 0             | (9,507)                       | 0.00        |
| PARG24MBGC01 - Meadow Brook GC: Install Driv        |                |                  |                        |                         |               |                               |             |
| 623005 - Non-Cap Improv Othr Than Build             | 0              | (13,564)         | 0                      | 0                       | 0             | 13,564                        | 0.00        |
| PARG24MBGC02 - MBGC Filtration System               |                |                  |                        |                         |               |                               |             |
| 607010 - Maintenance - Grounds                      | 0              | (47,114)         | 0                      | 0                       | 0             | 47,114                        | 0.00        |
| PARG24MRGC01 - Mick Riley GC: Repair Restroom       |                |                  |                        |                         |               |                               |             |
| 607010 - Maintenance - Grounds                      | 0              | (2,904)          | 0                      | 0                       | 0             | 2,904                         | 0.00        |
| PARG24RBGC02 - RBGC Install Backflow Assembly       |                |                  |                        |                         |               |                               |             |
| 673020 - Improvmnt Other Than Buildings             | 0              | (114,995)        | 0                      | 0                       | 0             | 114,995                       | 0.00        |
| PARG24SMGC02 - South Mountain GC: Repair Cart       |                |                  |                        |                         |               |                               |             |
| 607010 - Maintenance - Grounds                      | 0              | (10,032)         | 0                      | 0                       | 0             | 10,032                        | 0.00        |
| <b>Total Golf Capital Projects</b>                  | <b>(9,507)</b> | <b>(190,534)</b> | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>181,027</b>                | <b>0.00</b> |
| <b>Total Golf Courses Fund</b>                      | <b>(9,507)</b> | <b>(190,534)</b> | <b>0</b>               | <b>0</b>                | <b>0</b>      | <b>181,027</b>                | <b>0.00</b> |

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| Budget Year                                                |                    |                     |                     |                      |                |                            |             |
|------------------------------------------------------------|--------------------|---------------------|---------------------|----------------------|----------------|----------------------------|-------------|
| Fund / Org / SubDept / Project or Program / Account        | Revenues           | Expenses            | Transfer In and OFS | Transfer Out and OFU | Balance Sheet  | Net Change to Fund Balance | FTE         |
| <b>726 - UPACA/Eccles Theater Fund</b>                     |                    |                     |                     |                      |                |                            |             |
| <b>34009900 _ UPACA-Eccles Thtr Cap Projects</b>           |                    |                     |                     |                      |                |                            |             |
| <b>3400990000 - UPACA-Eccles Thtr Cap Projects</b>         |                    |                     |                     |                      |                |                            |             |
| ECC_ES_BTS_EQP - Eccles Site-Small BTS Equip               |                    |                     |                     |                      |                |                            |             |
| 615025 - Computers & Components <\$5000                    | 0                  | (20,585)            | 0                   | 0                    | 0              | 20,585                     | 0.00        |
| ECC_ES_OPS_EQP - Eccles Site-Small Ops Equip               |                    |                     |                     |                      |                |                            |             |
| 615035 - Small Equipment (Non-Computer)                    | 0                  | (217)               | 0                   | 0                    | 0              | 217                        | 0.00        |
| ECC_ET_BTS_EQP - Eccles Bldg-Small BTS Equip               |                    |                     |                     |                      |                |                            |             |
| 615025 - Computers & Components <\$5000                    | 0                  | (60,831)            | 0                   | 0                    | 0              | 60,831                     | 0.00        |
| ECC_ET_OPS_EQP - Eccles Bldg-Small Ops Equip               |                    |                     |                     |                      |                |                            |             |
| 615035 - Small Equipment (Non-Computer)                    | 0                  | (9,415)             | 0                   | 0                    | 0              | 9,415                      | 0.00        |
| <b>Total UPACA-Eccles Thtr Cap Projects</b>                | <b>0</b>           | <b>(91,048)</b>     | <b>0</b>            | <b>0</b>             | <b>0</b>       | <b>91,048</b>              | <b>0.00</b> |
| <b>Total UPACA/Eccles Theater Fund</b>                     | <b>0</b>           | <b>(91,048)</b>     | <b>0</b>            | <b>0</b>             | <b>0</b>       | <b>91,048</b>              | <b>0.00</b> |
| <b>730 - Solid Waste Managemnt Facility</b>                |                    |                     |                     |                      |                |                            |             |
| <b>47509900 _ Solid Waste Capital Projects</b>             |                    |                     |                     |                      |                |                            |             |
| <b>4750990000 - Solid Waste Capital Projects</b>           |                    |                     |                     |                      |                |                            |             |
| 2019_METHANE - METHANE LINES                               |                    |                     |                     |                      |                |                            |             |
| BAL_SHT - Balance Sheet Acquisition                        | 0                  | 0                   | 0                   | 0                    | 444,174        | (444,174)                  | 0.00        |
| <b>Total Solid Waste Capital Projects</b>                  | <b>0</b>           | <b>0</b>            | <b>0</b>            | <b>0</b>             | <b>444,174</b> | <b>(444,174)</b>           | <b>0.00</b> |
| <b>Total Solid Waste Managemnt Facility</b>                | <b>0</b>           | <b>0</b>            | <b>0</b>            | <b>0</b>             | <b>444,174</b> | <b>(444,174)</b>           | <b>0.00</b> |
| <b>735 - Public Works and Other Servcs</b>                 |                    |                     |                     |                      |                |                            |             |
| <b>44009900 _ Public Works Ops Capl Projects</b>           |                    |                     |                     |                      |                |                            |             |
| <b>4400990000 - Public Works Ops Capl Projects</b>         |                    |                     |                     |                      |                |                            |             |
| TI_SALT_SHEDS - Salt storage and sweeper debris at 3 sites |                    |                     |                     |                      |                |                            |             |
| RCASH - Cash Restrictions Unrestrictions                   | (3,000,000)        | 0                   | 0                   | 0                    | 0              | (3,000,000)                | 0.00        |
| <b>Total Public Works Ops Capl Projects</b>                | <b>(3,000,000)</b> | <b>0</b>            | <b>0</b>            | <b>0</b>             | <b>0</b>       | <b>(3,000,000)</b>         | <b>0.00</b> |
| <b>Total Public Works and Other Servcs</b>                 | <b>(3,000,000)</b> | <b>0</b>            | <b>0</b>            | <b>0</b>             | <b>0</b>       | <b>(3,000,000)</b>         | <b>0.00</b> |
| <b>Budget Year - Grand Total</b>                           | <b>(848,777)</b>   | <b>(35,927,861)</b> | <b>0</b>            | <b>0</b>             | <b>444,174</b> | <b>34,634,910</b>          | <b>0.00</b> |

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|                                              |   |   |   |   |   |   |
|----------------------------------------------|---|---|---|---|---|---|
| <b>Future Year Adjustments - Grand Total</b> | - | - | - | - | - | - |
|----------------------------------------------|---|---|---|---|---|---|

|                |                    |
|----------------|--------------------|
| <b>Form ID</b> | <b>Attachments</b> |
|----------------|--------------------|

|       |                                                                      |
|-------|----------------------------------------------------------------------|
| 35698 | 35698 - 1.12.01PJ - 2025 Capital Project True Up_20250501T223626.pdf |
|-------|----------------------------------------------------------------------|