

Attachment B
Salt Lake County

Summary of 2024 Year-End Budget Adjustments : Attachment B

	Revenues	Expenses	Unrestrict / (Restrict)	Transfers In / Other Financing Sources	Transfers Out / Other Financing Uses	Balance Sheet	Net Change to Fund Balance	FTE
110 - General Fund	3,870,263	7,680,635	-	2,229,618	-	-	(1,580,754)	3.25
10200000 - Mayor Administration	-	3,776	-	-	-	-	(3,776)	-
33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-
33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	3,776	-	-	-	-	(3,776)	-
10208800 - Mayor Admin-ARPA Prgm	-	-	-	-	-	-	-	-
33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-
10220000 - Mayor Financial Admin	-	410,095	-	159,152	-	-	(250,943)	-
33305 Workiva, ClearGov Appropriation Shift Due to SBITA	-	159,151	-	159,152	-	-	1	-
33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-
33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	944	-	-	-	-	(944)	-
33885 Public Safety GO Bond - Public Noticing Costs	-	250,000	-	-	-	-	(250,000)	-
10230000 - Criminal Justice Advisory Coun	37,298	37,298	-	-	-	-	-	2.00
32589 Youth Homelessness Grant Appropriation Unit Shift	-	-	-	-	-	-	-	-
33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-
33736 HUD Coordinated Entry Program Expansion	17,052	17,052	-	-	-	-	-	1.00

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110 - General Fund	3,870,263	7,680,635	-	2,229,618	-	-	(1,580,754)	3.25
33737 Youth Homelessness Grant Program Expansion	20,246	20,246	-	-	-	-	-	1.00
10250000 - Office of Regional Development	612,072	618,104	-	-	-	-	(6,032)	-
32616 UORG Upper MCC Trailhead Development Grant	562,500	562,500	-	-	-	-	-	-
32888 Magna Mantle Park Revision	49,572	49,572	-	-	-	-	-	-
33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-
33733 Remove TI Projects from 2025 Base Budget 2	-	-	-	-	-	-	-	-
33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	6,032	-	-	-	-	(6,032)	-
33882 Moving Operations Contra to Salary Appropriation	-	-	-	-	-	-	-	-
10258800 - ORD-ARPA	-	-	-	-	-	-	-	-
33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-
33733 Remove TI Projects from 2025 Base Budget 2	-	-	-	-	-	-	-	-
24008800 - Criminal Justice Services-ARPA	-	-	-	-	-	-	-	-
33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-
29008800 - Indigent Legal Services-ARPA	-	-	-	-	-	-	-	-
33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-

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110 - General Fund	3,870,263	7,680,635	-	2,229,618	-	-	(1,580,754)	3.25
36300000 - Parks	75,000	76,888	-	-	-	-	(1,888)	-
33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-
33878 PAR Utah Outdoor Recreation Grant - Jordan River Trail Maintenance	75,000	75,000	-	-	-	-	-	-
33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	1,888	-	-	-	-	(1,888)	-
36400000 - Recreation	18,000	3,776	-	-	-	-	14,224	-
33877 PAR Salt Lake City School District - Annual Pool Maintenance	18,000	-	-	-	-	-	18,000	-
33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	3,776	-	-	-	-	(3,776)	-
36609900 - Parks & Rec Capital Projects	3,125,000	4,678,830	-	-	-	-	(1,553,830)	-
32905 PAR Jordan School District - South Jordan Pool Addition	2,015,000	2,015,000	-	-	-	-	-	-
32910 PAR Utah Outdoor Recreation Grant- Jordan River 2320 S. Bridge Decking	35,000	35,000	-	-	-	-	-	-
32912 PAR Utah Outdoor Recreation Grant - Parley's Trail Maintenance	75,000	75,000	-	-	-	-	-	-
33871 PAR South Jordan City - South Jordan Pool Addition	1,000,000	1,000,000	-	-	-	-	-	-
33947 PAR Additional Funding for South Jordan Pool Addition	-	1,553,830	-	-	-	-	(1,553,830)	-
41019900 - Animal Services GF Cap Project	-	457,540	-	-	-	-	(457,540)	-

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110 - General Fund	3,870,263	7,680,635	-	2,229,618	-	-	(1,580,754)	3.25
33551 TI - Pet Park & Adoption Campus Project Transfer	-	457,540	-	-	-	-	(457,540)	-
50030000 - General Fund-Statutory & Genl	-	-	-	2,011,370	-	-	2,011,370	-
33576 TI - Pet Park & Adoption Campus Project Transfer	-	-	-	457,540	-	-	457,540	-
33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-
33968 PAR Additional Funding for South Jordan Rec Pool Addition	-	-	-	1,553,830	-	-	1,553,830	-
60500000 - Information Technology	-	(109,386)	-	-	-	-	109,386	-
33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-
33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	(109,386)	-	-	-	-	109,386	-
61500000 - Human Resources	-	1,819	-	-	-	-	(1,819)	-
33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	1,819	-	-	-	-	(1,819)	-
63109900 - Facilities Energy Mgt Projects	-	-	-	-	-	-	-	-
33652 Energy Management Project Activities	-	-	-	-	-	-	-	-
76000000 - Auditor	-	1,381	-	-	-	-	(1,381)	-
33515 AuditBoard Software SBITA adjustment.	-	-	-	-	-	-	-	-
33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	1,381	-	-	-	-	(1,381)	-
79000000 - Clerk	-	163,457	-	-	-	-	(163,457)	-

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110 - General Fund	3,870,263	7,680,635	-	2,229,618	-	-	(1,580,754)	3.25
32520 2024 equity adjustments	-	10,693	-	-	-	-	(10,693)	-
33345 Correcting adj to prior request	-	147,607	-	-	-	-	(147,607)	-
33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	5,157	-	-	-	-	(5,157)	-
79010000 - Election Clerk	-	13,121	-	-	-	-	(13,121)	.25
32521 2024 equity and grade change adjustments	-	5,475	-	-	-	-	(5,475)	-
32842 2024 .75 FTE to 1.0 FTE request	-	7,646	-	-	-	-	(7,646)	.25
33891 2024 Temps Budget Adjustment	-	-	-	-	-	-	-	-
82000000 - District Attorney	2,893	11,827	-	59,096	-	-	50,162	1.00
32996 Correction to GASB Request	-	-	-	59,096	-	-	59,096	-
33561 SBITA Interest adjustment	-	-	-	-	-	-	-	-
33842 OVW Grant Award	2,893	2,894	-	-	-	-	(1)	1.00
33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	8,933	-	-	-	-	(8,933)	-
82008800 - District Attorney - ARPA	-	-	-	-	-	-	-	-
33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-
91200000 - County Jail	-	944	-	-	-	-	(944)	-
33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	944	-	-	-	-	(944)	-
91208800 - County Jail - ARPA	-	-	-	-	-	-	-	-
33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-

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110 - General Fund	3,870,263	7,680,635	-	2,229,618	-	-	(1,580,754)	3.25
91300000 - SHERIFF CW INVEST/SUPPORT	-	1,311,165	-	-	-	-	(1,311,165)	-
33813 SHF_LEB Vehicle Replacement True Up	-	1,307,389	-	-	-	-	(1,307,389)	-
33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	3,776	-	-	-	-	(3,776)	-
33886 SHF_Justice Assistance Grant (JAG) Appropriation Shift	-	-	-	-	-	-	-	-
94000000 - Surveyor	-	-	-	-	-	-	-	-
33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-
120 - Grant Programs Fund	274,466	247,042	-	-	-	-	27,424	2.00
21000000 - Youth Services Division	139,466	106,378	-	-	-	-	33,088	2.00
32568 YSV-SAPT Grant Funding Increase \$250K	139,466	103,546	-	-	-	-	35,920	2.00
33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	2,832	-	-	-	-	(2,832)	-
22508800 - Behavioral Health Srvs - ARPA	-	-	-	-	-	-	-	-
33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-
23000000 - Aging and Adult Services	135,000	140,664	-	-	-	-	(5,664)	-
33826 AAS Year-End Budget Adjustment	135,000	135,000	-	-	-	-	-	-
33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	5,664	-	-	-	-	(5,664)	-
130 - Transportation Preservation	-	28,095,360	-	-	-	-	(28,095,360)	-
10330000 - Corridor Preservation	-	2,573,062	-	-	-	-	(2,573,062)	-

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130 - Transportation Preservation	-	28,095,360	-	-	-	-	(28,095,360)	-
32926 Corridor Preservation Budget Adjustments 1	-	2,573,062	-	-	-	-	(2,573,062)	-
10339900 - Corridor Preservation Cap Proj	-	1,519,500	-	-	-	-	(1,519,500)	-
32990 Corridor Preservation Budget Adjustments 2	-	1,519,500	-	-	-	-	(1,519,500)	-
10380000 - 2219 Transportation Projects	-	(27,683,752)	-	-	-	-	27,683,752	-
33299 Re-Budget Regional Transportation Choice 1	-	(27,683,752)	-	-	-	-	27,683,752	-
10389900 - 2219 Transportation Cap Projects	-	51,686,550	-	-	-	-	(51,686,550)	-
33343 Re-Budget Regional Transportation Choice 2	-	17,192,194	-	-	-	-	(17,192,194)	-
33511 Re-Budget Regional Transportation Choice 3	-	34,494,356	-	-	-	-	(34,494,356)	-
180 - Rampton Salt Palace Conv Ctr	-	-	-	-	-	-	-	-
35509900 - Salt Palace Capital Projects	-	-	-	-	-	-	-	-
33749 SPCC Boiler Blowdown Cooler Adjustment	-	-	-	-	-	-	-	-
181 - Trcc:Tourism,Rec,Cultrl,Conven	307,000	(1,046,830)	-	205	1,553,830	-	(199,795)	-
10700000 - TRCC-Tourism Rec Cultrl Conven	-	-	-	205	1,553,830	-	(1,553,625)	-
33908 Close Capital Theater Proj Fund 482 into TRCC Fund 181	-	-	-	205	-	-	205	-
33968 PAR Additional Funding for South Jordan Rec Pool Addition	-	-	-	-	1,553,830	-	(1,553,830)	-
10709900 - Parks & Rec Capital Improvemnt	-	(1,353,830)	-	-	-	-	1,353,830	-

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181 - Trcc:Tourism,Rec,Cultrl,Conven	307,000	(1,046,830)	-	205	1,553,830	-	(199,795)	-
32903 PAR Taylorsville Recreation Center Chiller Replacement Increase	-	-	-	-	-	-	-	-
33952 PAR Project Underspend Transfers to South Jordan Pool Addition	-	(1,353,830)	-	-	-	-	1,353,830	-
36409900 - Rec Equip Replacement	307,000	307,000	-	-	-	-	-	-
33725 PAR Salt Lake City School District - Pool Scoreboards	307,000	307,000	-	-	-	-	-	-
185 - SLCO Arts and Culture Fund	-	(73,530)	-	-	80,000	-	(6,470)	-
35000000 - SLCO Arts and Culture	-	6,470	-	-	-	-	(6,470)	-
33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	6,470	-	-	-	-	(6,470)	-
35009900 - SLCO Arts and Culture Cap Proj	-	(80,000)	-	-	80,000	-	-	-
33903 Consolidate Mid-Valley Exterior Signage and Construction Projects	-	(80,000)	-	-	-	-	80,000	-
33905 Consolidate Mid-Valley Exterior Signage and Construction Projects Transfer	-	-	-	-	80,000	-	(80,000)	-
235 - Unincorp Municipal Service Fnd	3,000,000	3,000,000	-	-	-	-	-	-
50230000 - Unincorp Mun Svcs Stat and Gen	3,000,000	3,000,000	-	-	-	-	-	-
33854 Record Additional Class B Revenue and Pass Through Expense	3,000,000	3,000,000	-	-	-	-	-	-
250 - Flood Control Fund	64,000	64,944	-	-	-	-	(944)	-
46000000 - Flood Control Engineering	64,000	64,944	-	-	-	-	(944)	-
33103 9000 S Stream Gauge Enclosure	-	-	-	-	-	-	-	-
33836 Watershed Grants	64,000	64,000	-	-	-	-	-	-

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250 - Flood Control Fund	64,000	64,944	-	-	-	-	(944)	-
33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	944	-	-	-	-	(944)	-
46100000 - Flood Control Projects	-	-	-	-	-	-	-	-
32673 YE Flood Control Capital Project Adjustment	-	-	-	-	-	-	-	-
33936 3300 S 700 E Access Redesign	-	-	-	-	-	-	-	-
280 - Open Space Fund	-	1,887,500	-	-	-	-	(1,887,500)	-
10800000 - Open Space	-	1,887,500	-	-	-	-	(1,887,500)	-
32902 PAR Open Space Purchases - Jordan River Parcels	-	1,037,500	-	-	-	-	(1,037,500)	-
33185 PAR Open Space Purchases - Granger- Hunter Parcel	-	850,000	-	-	-	-	(850,000)	-
290 - Visitor Promotion Fund	1,730,000	1,730,000	-	-	-	-	-	-
36010000 - Visitor Promotion Cnty Exp	750,000	750,000	-	-	-	-	-	-
32834 Conv Ctr Hotel incremental property tax and SAD/BB sales tax incentive pass throughs	750,000	750,000	-	-	-	-	-	-
36020000 - Visitor Promotion CTAA	980,000	980,000	-	-	-	-	-	-
33586 Increase CTAA revenue and expense	980,000	980,000	-	-	-	-	-	-
310 - Zoos, Arts And Parks Fund	-	10,944	-	-	-	-	(10,944)	-
35940000 - Zap Fund Administration	-	10,944	-	-	-	-	(10,944)	-
32647 ZAP Outreach & Education	-	10,000	-	-	-	-	(10,000)	-
33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	944	-	-	-	-	(944)	-

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320 - Housing Programs Fund	80,405	80,405	-	-	-	-	-	-
10260000 - Housing Programs	80,405	80,405	-	-	-	-	-	-
32695 Bluffdale Housing Alloc - ADU Toolkit	80,405	80,405	-	-	-	-	-	-
340 - State Tax Administration Levy	-	4,144	-	-	-	-	(4,144)	-
73000000 - Assessor	-	437	-	-	-	-	(437)	-
33696 Remove TI Projects from 2025 Base Budget	-	-	-	-	-	-	-	-
33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	437	-	-	-	-	(437)	-
94010000 - Surveyor Tax Administration	-	875	-	-	-	-	(875)	-
33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	875	-	-	-	-	(875)	-
97000000 - Treasurer-Tax Administration	-	2,832	-	-	-	-	(2,832)	-
33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	2,832	-	-	-	-	(2,832)	-
360 - Library Fund	-	22,656	-	-	-	-	(22,656)	-
25000000 - Library Fund	-	22,656	-	-	-	-	(22,656)	-
33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	22,656	-	-	-	-	(22,656)	-
25009900 - Library Capital Projects	-	-	-	-	-	-	-	-
33689 Realign Library Capital Project Budgets	-	-	-	-	-	-	-	-
370 - Health Fund	665,219	655,324	-	-	-	-	9,895	2.00
21500000 - Health	665,219	655,324	-	-	-	-	9,895	2.00
32569 HLT_SAPT Grant Funding Increase	431,747	414,300	-	-	-	-	17,447	1.00

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370 - Health Fund	665,219	655,324	-	-	-	-	9,895	2.00
32832 HLT_PAT.INFRA.WIC Grants	166,608	166,608	-	-	-	-	-	1.00
32882 HLT_WIC Additional Funds for IT	66,864	66,864	-	-	-	-	-	-
33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	7,552	-	-	-	-	(7,552)	-
390 - Planetarium Fund	75,000	16,048	-	-	-	-	58,952	-
35100000 - Clark Planetarium	75,000	(22,772)	-	-	-	-	97,772	-
33756 CP_Operational Transfer to Roof Overlay	-	(38,820)	-	-	-	-	38,820	-
33861 NORTHROP GRUMMAN NAMING RIGHTS EXTENSION	75,000	-	-	-	-	-	75,000	-
33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	16,048	-	-	-	-	(16,048)	-
35109900 - Clark Planetarium Capital Proj	-	38,820	-	-	-	-	(38,820)	-
33840 CP_Roof Overlay	-	38,820	-	-	-	-	(38,820)	-
450 - Capital Improvements Fund	-	5,838,000	-	-	-	-	(5,838,000)	-
50500000 - Capital Improvements	-	5,838,000	-	-	-	-	(5,838,000)	-
32516 DA Buildings HVAC repairs	-	-	-	-	-	-	-	-
33115 SHF124 / S.O.B. BUILDING Perimeter Fence	-	-	-	-	-	-	-	-
33116 TI_AGE012 - Tenth East Senior Center Remodel	-	-	-	-	-	-	-	-
33118 Midvale Senior Center HVAC Replacement	-	5,838,000	-	-	-	-	(5,838,000)	-
33675 Youth Services JRC Ext Siding & Window replacement	-	-	-	-	-	-	-	-
33829 SHF125 ADC Central Control Radio Panel	-	-	-	-	-	-	-	-

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482 - Capitol Theatre Capital Projec	-	-	-	-	205	-	(205)	-
53200000 - Capitol Theatre Capital Projec	-	-	-	-	205	-	(205)	-
33908 Close Capital Theater Proj Fund 482 into TRCC Fund 181	-	-	-	-	205	-	(205)	-
483 - TRCC Bond Projects Fund	-	80,000	-	80,000	-	-	-	-
52650000 - Mid-Valley Rgnl Cultural Cntr	-	80,000	-	80,000	-	-	-	-
33904 Consolidate Mid-Valley Exterior Signage and Construction Projects	-	80,000	-	-	-	-	(80,000)	-
33905 Consolidate Mid-Valley Exterior Signage and Construction Projects Transfer	-	-	-	80,000	-	-	80,000	-
620 - Fleet Management Fund	-	84,349	-	-	-	-	(84,349)	-
68000000 - Fleet Management	-	84,349	-	-	-	-	(84,349)	-
32702 2024 Overhead Allocation Correction (Technical)	-	84,349	-	-	-	-	(84,349)	-
33655 2025 Depreciation Increase	-	-	-	-	-	-	-	-
650 - Facilities Services Fund	-	35,500	-	-	-	-	(35,500)	-
69000000 - Government Center Operations	-	35,500	-	-	-	-	(35,500)	-
32517 CGC Snow removal equipment	-	35,500	-	-	-	-	(35,500)	-
735 - Public Works and Other Servcs	405,568	439,438	-	-	675,684	(457,540)	(252,014)	-
41000000 - Animal Services	-	-	-	-	675,684	-	(675,684)	-
32838 Transfer Mobile Unit and Software to GF	-	-	-	-	218,144	-	(218,144)	-
33576 TI - Pet Park & Adoption Campus Project Transfer	-	-	-	-	457,540	-	(457,540)	-
41009900 - Animal Services EF Cap Project	-	-	-	-	-	(457,540)	457,540	-

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	Revenues	Expenses	Unrestrict / (Restrict)	Transfers In / Other Financing Sources	Transfers Out / Other Financing Uses	Balance Sheet	Net Change to Fund Balance	FTE
735 - Public Works and Other Servcs	405,568	439,438	-	-	675,684	(457,540)	(252,014)	-
33550 TI - Pet Park & Adoption Campus Project Transfer	-	-	-	-	-	(457,540)	457,540	-
44000000 - Public Works Operations	-	33,870	-	-	-	-	(33,870)	-
33849 Non-Capital Buildings and Depreciation Adjustments	-	32,489	-	-	-	-	(32,489)	-
33879 2024 Adobe SBITA Budget Adjustment One Time Shift to Agencies	-	1,381	-	-	-	-	(1,381)	-
45100000 - PW Engineering Capital Projects	405,568	405,568	-	-	-	-	-	-
32585 PWE Projects Year-End Adjustment Approved GSLMSD	33,823	33,823	-	-	-	-	-	-
32696 Project EFCMC240023 9100 W Sidewalk	371,745	371,745	-	-	-	-	-	-
Grand Total	10,471,921	48,851,929	-	2,309,823	2,309,719	(457,540)	(37,922,364)	7.25