

RESOLUTION NO. _____

DATE: _____

A RESOLUTION OF THE SALT LAKE COUNTY COUNCIL ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2023 FOR SALT LAKE COUNTY OFFICES, DEPARTMENTS, AND AGENCIES, INCLUDING PROPOSED TAX REVENUES, BUDGET APPROPRIATIONS, AND PERSONNEL ALLOCATIONS; ADOPTING COMPENSATION ADJUSTMENTS FOR COUNTY OFFICIALS AND EMPLOYEES; LEVYING AN AD VALOREM TAX RATE FOR THE SALT LAKE COUNTY LIBRARY FUND THAT EXCEEDS ITS CERTIFIED TAX RATE; ADOPTING ADJUSTMENTS TO THE FISCAL YEAR 2022 BUDGET; CERTIFYING COMPLIANCE WITH CERTAIN REQUIREMENTS OF UTAH STATUTE AND SALT LAKE COUNTY ORDINANCE; AND RELATED MATTERS

WHEREAS, Salt Lake County, as required by the Uniform Fiscal Procedures Act for Counties, Utah Code Ann. § 17-36-15, shall adopt by resolution the final budget for fiscal year 2023 on or before December 31, 2022; and

WHEREAS, the Salt Lake County Council, as required by Salt Lake County's Budget Process Ordinance, Salt Lake County Code of Ordinances Chapter 2.95, is required to adopt by resolution a final budget for Salt Lake County on or before December 10 of each year for the following calendar fiscal year; and

WHEREAS, the Salt Lake County Mayor and the County Council have caused to be prepared the Mayor's proposed 2023 budget and the Council's recommended final 2023 budget, each of which have been reviewed and discussed in public meetings, and which have met all legal requirements; and

WHEREAS, the Salt Lake County Council provided timely public notices for a public hearing on the adoption of Salt Lake County's final budget for fiscal year 2023 on December 6, 2022, at the hour of 6:00 p.m., as required by Utah Code Ann. § 17-36-12; and

WHEREAS, as a part of the budget process and consistent with Utah Code Ann. § 59-2-919(3)(a), the Salt Lake County Mayor stated at a properly noticed public meeting held on October 25, 2022 – which meeting occurred 14 or more days before the 2022 general election –

intent to levy a tax rate for Salt Lake County's library fund that exceeds that fund's certified tax rate, including the dollar amount of additional ad valorem tax revenue (\$11,207,917.00), purpose for additional ad valorem tax revenue (library debt service, continuity of operations, maintenance costs, and recent construction), and the approximate percentage increase in additional ad valorem tax revenue (approximately an 25.65% increase); and

WHEREAS, Salt Lake County has provided timely public notice for a public hearing concerning Salt Lake County's intent to levy a tax rate for Salt Lake County's library fund that exceeds that fund's certified tax rate to occur on December 6, 2022, at the hour of 6:00 p.m., and also provided all necessary additional public notices and legal advertisements concerning the public hearing, as required by Utah Code Ann. § 59-2-919; and

WHEREAS, the required public hearing concerning Salt Lake County's intent to levy a tax rate for Salt Lake County's library fund that exceeds that fund's certified tax rate may be held in conjunction with the required public hearing on the adoption of Salt Lake County's final budget for fiscal year 2023, pursuant to Utah Code Ann. § 59-2-919(3)(a)(v)(B); and

WHEREAS, on December 6, 2022, at the hour of 6:00 p.m., the Salt Lake County Council held a public hearing on Salt Lake County's final budget for fiscal year 2023 that conformed with all necessary requirements of Utah Code Ann. §§ 17-36-13 and 59-2-919(8); and

WHEREAS, at the December 6, 2022, public hearing the Salt Lake County Council received public comment on the recommended budget, and all interested persons had an opportunity to be heard for or against the estimates of revenue and expenditures and performance data or any item in any fund, as well as an opportunity to present oral testimony concerning Salt Lake County's intent to levy a tax rate for Salt Lake County's library fund that exceeds that fund's certified tax rate; and

WHEREAS, the Salt Lake County Council finds it necessary to make certain adjustments to the recommended budget and now desires to adopt a final budget for fiscal year 2023; and

WHEREAS, the Salt Lake County Council finds it necessary to levy a tax rate for Salt Lake County's library fund that exceeds that fund's certified tax rate; and

WHEREAS, the Salt Lake County Council has reviewed a financial plan for the expenditure of bond proceeds and funds for capital improvements projects and related matters, which plan includes reimbursement to the County from bond proceeds for expenditures made or incurred on those projects prior to the issuance of their related bonds; and

WHEREAS, the Salt Lake County Council also now finds it expedient to adopt a salary plan which will provide for compensation adjustments to County employees and which will fix salary and compensation for County elected officials for the 2023 fiscal year, and which plan is and has been a part of the budget discussion and public hearings and notice; and

WHEREAS, the Salt Lake County Council now also finds it expedient to appropriate certain Coronavirus State and Local Fiscal Recovery Funds received from the federal government of the United States under the American Rescue Plan Act of 2021, Public Law 117-2 ("ARPA"), which funds and appropriations have been a part of the budget discussions; and

WHEREAS, the Salt Lake County Council also desires to make contributions to certain non-profit entities to assist those entities in providing services to Salt Lake County residents; and

WHEREAS, the Salt Lake County Council also desires to adopt and ratify certain adjustments to the final 2022 fiscal year budget; and

NOW, THEREFORE, be it resolved by the Salt Lake County Council that:

- 1) The Salt Lake County Council, acting as the County legislative body for Salt Lake County, hereby adopts an overall final budget for fiscal year 2023 for Salt Lake County offices, departments, and agencies, as more specifically described in

Attachment A and its addendum to this Resolution, including specific budgets for fiscal year 2023 for Salt Lake County's particular funds and accounts, and also adopts proposed tax revenues for fiscal year 2023 for the funds and accounts indicated above.

- 2) The Salt Lake County Council hereby adopts personnel allocations for County offices, departments, and agencies, effective for fiscal year 2023 as more specifically provided in Attachment A.
- 3) The Salt Lake County Council hereby adopts salary compensation adjustments for County employees and fixes salaries for Salt Lake County elected officials, effective for fiscal year 2023, as more specifically provided in Attachment A.
- 4) The Salt Lake County Council hereby approves and adopts fee changes presented and approved during its budget meetings and hearings, and as reflected in the revenue totals set forth in Attachment A.
- 5) The Salt County Council, acting as the County legislative body for Salt Lake County, does hereby levy a tax rate for Salt Lake County's library fund that exceeds that fund's certified tax rate. More specifically, the Salt Lake County Council levies additional ad valorem tax revenue for the 2023 budget year that exceeds the 2022 budgeted ad valorem tax revenue for the Salt Lake County library fund. The amount of additional ad valorem tax revenue being levied is \$11,207,917.00, exclusive of new growth. This amount of additional ad valorem tax revenue does not exceed the proposed increased dollar amount and percentage increase that were previously announced and legally noticed by Salt Lake County.
- 6) The 2023 budgets adopted as provided in paragraph 1, above, shall be in effect for the next fiscal year, 2023, subject to further amendments as provided by law, and the County Mayor is directed to file, with the State Auditor not later than thirty (30) days

hence, certified copies of these final budgets and amendments. Copies of these budgets shall be available at the offices of the County Council, County Mayor, and County Clerk for inspection by the public during business hours.

- 7) The Salt Lake County Council appropriates certain Coronavirus State and Local Fiscal Recovery Funds received from the federal government of the United States under the American Rescue Plan Act, as discussed and approved in its budget workshops, for uses currently deemed eligible and as more specifically reflected in Attachment A. Consistent with the final rule issued by the United States Department of Treasury on January 6, 2022, ARPA funds have been appropriated to support public health expenditures, address negative economic impacts caused by the COVID-19 public health emergency, replace lost public sector revenue, provide premium pay for essential workers, and to invest in certain public infrastructure. The Salt Lake County Mayor is instructed to comply with all applicable reporting and other legal requirements related to ARPA funds expended by Salt Lake County.
- 8) The Salt Lake County Council has provided for monetary assistance to certain non-profit entities in the community in exchange for which the County will receive fair and adequate consideration in that the assistance, individually and collectively, will contribute to the health, safety and welfare of the community at large through the preservation of its cultural heritage, the encouragement of economic development and tourism, the encouragement of the arts, the increase in capacity for services to the disabled, the disadvantaged, the needy, and those receiving social and human services from county supported agencies, and the development of resources to assist and mentor youth. All such assistance has been approved in a manner consistent with Utah Code Ann. § 17-50-303(3) and shall be administered in a manner consistent with Salt Lake County Ordinance, Policy, and the Council's legislative intent.

- 9) The Salt Lake County Council hereby approves final year-end adjustments to the final 2022 fiscal year budget, as more specifically described in Attachment B and its Addendum to this Resolution. The final year-end adjustments to the 2022 fiscal year budget shall be effective for fiscal year 2022.
- 10) The Salt Lake County Council certifies that it has, to the best of its knowledge, exercised due diligence in complying with all public notice and hearing requirements established by the Uniform Fiscal Procedures Act for Counties, Utah Code Ann. § 17-36-1, et seq., Utah's truth in taxation process, Utah Code Ann. § 59-2-919, and Salt Lake County's County Budget Process Ordinance, Salt Lake County Code of Ordinances, Chapter 2.95.
- 11) Exhibit A may be revised as necessary to finalize updated and accurate calculations of revenues and expenditures as may be reflected in the votes of the Salt Lake County Council at the public hearing held on December 6, 2022.

APPROVED and ADOPTED this _____ day of December, 2022.

SIGNATURES ON FOLLOWING PAGE

SALT LAKE COUNTY COUNCIL

By: _____
Laurie Stringham, Chair

ATTEST:

Sherrie Swensen
Salt Lake County Clerk

REVIEWED AS TO FORM

Deputy District Attorney Date

RESOLUTION HISTORY

Council Member Alvord voting _____
Council Member Bradley voting _____
Council Member Bradshaw voting _____
Council Member DeBry voting _____
Council Member Granato voting _____
Council Member Snelgrove voting _____
Council Member Stringham voting _____
Council Member Theodore voting _____
Council Member Winder Newton voting _____

(Complete as Applicable)

Line item veto(s) issued and dated this ____ day of
December, 2022.

By: _____
Jennifer Wilson, Mayor

Veto override: Yes ____ No ____ Date _____

Attachment A



2023 Recommended Budget

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Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

November 22, 2022

Salt Lake County
Fund Summary - Governmental and Other
 2023 Council Recommended Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfers In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
Tax Funds - Countywide										
110 - General Fund	284,000,000	860,525	0.1079%	173,728,647	270,582,357	71,195,450	800,366,979	524,163,203	87,004,457	189,199,319
115 - Governmental Immunity Fund	1,168,000	-	0.0012%	1,932,107	1,955,661	-	5,055,768	3,591,688	-	1,464,080
250 - Flood Control Fund	16,400,000	-	0.0044%	7,084,393	1,619,460	5,000,000	30,103,853	29,598,157	47,753	457,943
370 - Health Fund	25,160,000	-	0.0107%	17,227,957	40,832,619	3,182,349	86,402,925	69,146,161	-	17,256,764
390 - Planetarium Fund	1,565,000	(100,000)	0.0020%	3,220,178	4,197,957	764,042	9,647,177	9,013,206	-	633,971
410 - Bond Debt Service	7,653,000	-	0.0142%	22,828,650	1,570,263	-	32,051,913	20,990,213	3,000,000	8,061,700
450 - Capital Improvements Fund	34,500,000	-	0.0055%	8,855,491	398,497	21,346,980	65,100,968	55,883,372	500,000	8,717,596
Total Tax Funds - Countywide	370,446,000	760,525	0.1459%	234,877,423	321,156,814	101,488,821	1,028,729,583	712,386,000	90,552,210	225,791,373
Tax Funds - Other										
232 - Gov Immunity-Unincorp Fund	2,117,000	-	0.0048%	303,931	-	-	2,420,931	175,000	-	2,245,931
235 - Unincorp Municipal Service Fnd	896,000	-		140,000	10,260,000	-	11,296,000	10,401,488	-	894,512
360 - L brary Fund	19,840,000	-	0.0485%	55,650,363	4,691,084	-	80,181,447	54,874,935	5,604,969	19,701,543
Total Tax Funds - Other	22,853,000	-	0.0533%	56,094,294	14,951,084	-	93,898,378	65,451,423	5,604,969	22,841,986
State Tax Admin Funds										
340 - State Tax Administration Levy	6,570,000	-	0.0160%	27,754,812	2,843,775	1,297,226	38,465,813	37,117,406	-	1,348,407
Total State Tax Admin Funds	6,570,000	-	0.0160%	27,754,812	2,843,775	1,297,226	38,465,813	37,117,406	-	1,348,407
Other Governmental Funds										
120 - Grant Programs Fund	11,600,000	0		-	158,337,141	39,693,257	209,630,398	209,417,325	-	213,073
125 - Econ Dev & Community Resources	3,186,000	-		-	34,716,073	-	37,902,073	36,594,642	-	1,307,431
130 - Transportation Preservation	67,356,000	-		-	438,420,176	-	505,776,176	440,578,562	-	65,197,614
140 - COVID Response Fund	-	-		-	0	-	0	0	-	0
141 - American Rescue Plan Fund	1,500,000	-		-	48,240,049	-	49,740,049	-	47,650,049	2,090,000
180 - Rampton Salt Palace Conv Ctr	6,300,000	-		-	11,553,769	24,662,089	42,515,858	41,372,605	-	1,143,253
181 - Trcc:Tourism,Rec,Cultrl,Conven	34,086,426	-		-	59,124,467	44,000	93,254,893	47,007,952	38,892,210	7,354,731
182 - Mountain America Expo Center	1,500,000	-		-	4,236,137	1,068,826	6,804,963	6,110,608	-	694,355
185 - SLCO Arts and Culture Fund	5,500,000	297,000		-	3,357,792	9,950,581	19,105,373	15,690,857	-	3,414,516
186 - Equestrian Park Fund	1,800,000	-		-	0	900,041	2,700,041	900,041	-	1,800,000

Salt Lake County
Fund Summary - Governmental and Other
 2023 Council Recommended Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfers In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
280 - Open Space Fund	2,500,000	-		-	2,700	5,000,000	7,502,700	696,642	-	6,806,058
290 - Visitor Promotion Fund	3,200,000	3,900,000		-	33,250,246	-	40,350,246	20,485,538	11,427,321	8,437,387
310 - Zoos, Arts And Parks Fund	1,270,000	0		-	28,611,026	1,461,601	31,342,627	30,215,716	-	1,126,911
320 - Housing Programs Fund	3,808,000	-		-	5,000	-	3,813,000	1,821,700	-	1,991,300
350 - Redevelopment Agency Of Sl Co	3,159,000	-		-	1,198,090	-	4,357,090	2,027,875	-	2,329,215
411 - Bond Debt Svc-Millcreek Sid	615,000	-		-	5,700	-	620,700	7,000	-	613,700
412 - Bond Debt Svc-Munic Bldg Auth	5,338,000	-		-	944,347	8,326,032	14,608,379	9,280,382	-	5,327,997
413 - Bond Debt Svc-State Transporta	377,000	-		-	9,966,498	-	10,343,498	9,970,998	-	372,500
414 - Bond Debt Svc-2014 Sales Tax R	214,500	-		-	100	-	214,600	6,500	-	208,100
447 - PeopleSoft Implementation Fund	87,000	-		-	-	-	87,000	-	87,000	0
479 - Public Health Ctr Bond Pr	5,352,000	-		-	0	-	5,352,000	5,330,000	-	22,000
482 - Capitol Theatre Capital Projec	44,000	-		-	-	-	44,000	-	44,000	0
483 - TRCC Bond Projects Fund	2,474,500	-		-	-	-	2,474,500	2,247,369	-	227,131
484 - Parks & Rec GO Bond Fund	3,941,500	-		-	445,495	-	4,386,995	3,794,924	-	592,071
485 - 2019 L brary MBA Bond Proj Fnd	2,239,500	-		-	-	6,000,000	8,239,500	7,230,691	-	1,008,809
486 - STR 2020 Bond Projects	14,000	-		-	-	-	14,000	4,500	-	9,500
810 - Boyce Pet Adoption Endowment	12,000	-		-	8,000	-	20,000	-	-	20,000
811 - FACES Endowment Fund	3,900	-		-	2,700	-	6,600	-	-	6,600
Total Other Governmental Funds	167,478,326	4,197,000		-	832,425,506	97,106,427	1,101,207,259	890,792,427	98,100,580	112,314,252
Fiduciary Funds										
995 - OPEB Trust Fund	15,290,000	-		-	8,031,064	-	23,321,064	6,283,364	-	17,037,700
Total Fiduciary Funds	15,290,000	-		-	8,031,064	-	23,321,064	6,283,364	-	17,037,700
Total Governmental and Other	582,637,326	4,957,525	0.2152%	318,726,529	1,179,408,243	199,892,474	2,285,622,097	1,712,030,620	194,257,759	379,333,718

Footnotes:

Note for tax rates: Tax rates shown are based on 2022 taxable values and are only placeholders. Actual tax rates will be set in June of 2023.

Salt Lake County
Fund Summary - Governmental and Other
2023 Council Recommended Budget

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

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

Salt Lake County
Fund Summary - General Fund and Equivalents
 2023 Council Recommended Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfers In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
Tax Funds - Countywide										
110 - General Fund	284,000,000	860,525	0.1079%	173,728,647	270,582,357	71,195,450	800,366,979	524,163,203	87,004,457	189,199,319
Total Tax Funds - Countywide	284,000,000	860,525	0.1079%	173,728,647	270,582,357	71,195,450	800,366,979	524,163,203	87,004,457	189,199,319
Other Governmental Funds										
140 - COVID Response Fund	-	-		-	0	-	0	0	-	0
141 - American Rescue Plan Fund	1,500,000	-		-	48,240,049	-	49,740,049	-	47,650,049	2,090,000
Total Other Governmental Funds	1,500,000	-		-	48,240,049	-	49,740,049	0	47,650,049	2,090,000
Total Governmental and Other	285,500,000	860,525	0.1079%	173,728,647	318,822,406	71,195,450	850,107,028	524,163,203	134,654,506	191,289,319

Note for Fund 110 and Fund 141: Fund 141 is a fund that was set up in 2021 for the purpose of management reporting for American Rescue Plan Act funds received in 2021. This fund is consolidated with the County's General Fund in the 2021 and later Comprehensive Annual Financial Reports. All columns should be added together to consolidate the two.

Salt Lake County
Fund Summary - Proprietary
 2023 Council Recommended Budget

	Beginning Cash Balance	Unrestrict/ (Restrict)	Other Revenue	Transfers In /Other Sources	Total Available	Budget	Deprec.	Balance Sheet	Transfers Out /Other Uses	Ending Cash Balance
Enterprise Funds										
710 - Golf Courses Fund	5,180,000	360,000	8,588,663	-	14,128,663	10,189,760	1,109,950	1,050,000	-	3,998,853
726 - UPACA/Eccles Theater Fund	1,050,000	408,198	6,711,030	-	8,169,228	9,616,208	2,744,593	-	-	1,297,613
730 - Solid Waste Managemnt Facility	21,408,000	(556,056)	17,603,000	-	38,454,944	16,477,952	1,884,511	9,802,028	960,000	13,099,475
735 - Public Works and Other Servcs	12,941,000	-	68,534,514	4,239,167	85,714,681	70,123,096	601,403	6,802,417	-	9,390,571
Total Enterprise Funds	40,579,000	212,142	101,437,207	4,239,167	146,467,516	106,407,016	6,340,457	17,654,445	960,000	27,786,512
Internal Service Funds										
620 - Fleet Management Fund	350,000	16,000,000	22,655,195	600,000	39,605,195	22,937,029	3,950,000	16,600,000	-	4,018,166
650 - Facilities Services Fund	3,500,000	-	21,612,552	-	25,112,552	21,574,730	139,738	313,000	-	3,364,560
680 - Employee Service Reserve Fund	4,513,000	-	58,524,488	-	63,037,488	60,705,020	26,000	-	-	2,358,468
Total Internal Service Funds	8,363,000	16,000,000	102,792,235	600,000	127,755,235	105,216,779	4,115,738	16,913,000	-	9,741,194
Total Proprietary	48,942,000	16,212,142	204,229,442	4,839,167	274,222,751	211,623,795	10,456,195	34,567,445	960,000	37,527,706

Note for Fund 726: The County is a 25% partner and Salt Lake City/Redevelopment Agency of Salt Lake City is a 75% partner in the Utah Performing Arts Center Agency (UPACA), a joint venture. The purpose of this joint venture is to provide for the acquisition, construction, ownership, operation, maintenance, and improvement of the Eccles Theater in downtown Salt Lake City. The County provides operational, accounting, and other services for UPACA.

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

Salt Lake County
Summary of Fund Transfers by FROM Fund
 2023 Council Recommended Budget

From Fund	Transfer ID	Transfer Description	Transfer Amount	To Fund
110 General Fund	F0001	Grant Programs Fund	36,625,000	120 Grant Programs Fund
110 General Fund	F0004	Sr Centers 2009 LRB Debt Svc	2,026,566	412 Bond Debt Svc-Munic Bldg Auth
110 General Fund	F0006	Tax Fund To Minimum Reserve	670,000	340 State Tax Administration Levy
110 General Fund	F0034	Millcreek Rec Ctr 2009 MBA Pmt	646,744	412 Bond Debt Svc-Munic Bldg Auth
110 General Fund	F0062	Cultural Core (Ongoing)	250,000	185 SLCO Arts and Culture Fund
110 General Fund	F0073	Open Space Land Aquisition	2,500,000	280 Open Space Fund
110 General Fund	F0076	Transformational Initiative	12,500,000	180 Rampton Salt Palace Conv Ctr
110 General Fund	F0076	Transformational Initiative	350,000	185 SLCO Arts and Culture Fund
110 General Fund	F0076	Transformational Initiative	5,000,000	250 Flood Control Fund
110 General Fund	F0076	Transformational Initiative	250,000	340 State Tax Administration Levy
110 General Fund	F0076	Transformational Initiative	21,346,980	450 Capital Improvements Fund
110 General Fund	F0076	Transformational Initiative	600,000	620 Fleet Management Fund
110 General Fund	F0076	Transformational Initiative	4,239,167	735 Public Works and Other Servcs
Total Transfers From Fund 110			87,004,457	
141 American Rescue Plan Fund	F0069	ARPA Funded Initiatives	43,150,049	110 General Fund
141 American Rescue Plan Fund	F0069	ARPA Funded Initiatives	2,500,000	120 Grant Programs Fund
141 American Rescue Plan Fund	F0069	ARPA Funded Initiatives	2,000,000	370 Health Fund
Total Transfers From Fund 141			47,650,049	
181 Trcc:Tourism,Rec,Cultrl,Conven	F0012	STRRB 2020 Ref STR 2014 SPLand	188,289	180 Rampton Salt Palace Conv Ctr
181 Trcc:Tourism,Rec,Cultrl,Conven	F0014	Planetarium Capital Projects	764,042	390 Planetarium Fund
181 Trcc:Tourism,Rec,Cultrl,Conven	F0020	Equestrian Park Subsidy	896,448	186 Equestrian Park Fund
181 Trcc:Tourism,Rec,Cultrl,Conven	F0022	Fine Arts Subsidy	6,524,044	185 SLCO Arts and Culture Fund
181 Trcc:Tourism,Rec,Cultrl,Conven	F0024	General Fund Parks-Recreation	22,999,476	110 General Fund
181 Trcc:Tourism,Rec,Cultrl,Conven	F0025	Fine Arts Capital Improvement	2,166,518	185 SLCO Arts and Culture Fund
181 Trcc:Tourism,Rec,Cultrl,Conven	F0026	Parks-Open Space Maintenance	440,524	110 General Fund
181 Trcc:Tourism,Rec,Cultrl,Conven	F0027	Fine Arts Equipment Replace	272,370	185 SLCO Arts and Culture Fund
181 Trcc:Tourism,Rec,Cultrl,Conven	F0031	STR 2012 Refunding Bond	1,461,601	310 Zoos, Arts And Parks Fund
181 Trcc:Tourism,Rec,Cultrl,Conven	F0032	Equestrian Park Cap Proj	3,593	186 Equestrian Park Fund

Salt Lake County
Summary of Fund Transfers by FROM Fund
 2023 Council Recommended Budget

From Fund	Transfer ID	Transfer Description	Transfer Amount	To Fund
181 Trcc:Tourism,Rec,Cultrl,Conven	F0046	Salt Palace Equipment Replace	506,479	180 Rampton Salt Palace Conv Ctr
181 Trcc:Tourism,Rec,Cultrl,Conven	F0047	South Towne Equipment Replace	168,826	182 Mountain America Expo Center
181 Trcc:Tourism,Rec,Cultrl,Conven	F0094	Purchase Of Open Space	2,500,000	280 Open Space Fund
Total Transfers From Fund 181			38,892,210	
250 Flood Control Fund	F0008	PW Admin Bldg - 2009 MBA DS	47,753	412 Bond Debt Svc-Munic Bldg Auth
Total Transfers From Fund 250			47,753	
290 Visitor Promotion Fund	F0009	STRRB 2020 Refunding	1,281,071	180 Rampton Salt Palace Conv Ctr
290 Visitor Promotion Fund	F0010	Salt Palace Capital Projects	3,886,250	180 Rampton Salt Palace Conv Ctr
290 Visitor Promotion Fund	F0011	Salt Palace Subsidy	3,300,000	180 Rampton Salt Palace Conv Ctr
290 Visitor Promotion Fund	F0018	Mt America Expo Center CapProj	700,000	182 Mountain America Expo Center
290 Visitor Promotion Fund	F0060	Recreation Operations Subsidy	2,060,000	110 General Fund
290 Visitor Promotion Fund	F0066	Mt America Expo Center Subsidy	200,000	182 Mountain America Expo Center
Total Transfers From Fund 290			11,427,321	
360 Library Fund	F0016	Library 2009 LRB Debt Service	2,924,281	412 Bond Debt Svc-Munic Bldg Auth
360 Library Fund	F0087	Library 2021 MBA Projects	1,269,188	412 Bond Debt Svc-Munic Bldg Auth
360 Library Fund	F0092	Library 2019 MBA Projects	1,411,500	412 Bond Debt Svc-Munic Bldg Auth
Total Transfers From Fund 360			5,604,969	
410 Bond Debt Service	F0017	Salt Palace Debt Service	3,000,000	180 Rampton Salt Palace Conv Ctr
Total Transfers From Fund 410			3,000,000	
447 PeopleSoft Implementation Fund	F0099	PeopleSoft SME Contract Labor	87,000	110 General Fund
Total Transfers From Fund 447			87,000	
450 Capital Improvements Fund	F0041	Information Technology	500,000	110 General Fund
Total Transfers From Fund 450			500,000	
482 Capitol Theatre Capital Projec	F0048	CAPITAL THEATER CAPITAL PROJECTS	44,000	181 Trcc:Tourism,Rec,Cultrl,Conven
Total Transfers From Fund 482			44,000	
Total Transfers for All Funds			194,257,759	

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	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
110 - General Fund								
10200000 - Mayor Administration	1,432,238	718,631	995,129	888,526	0	888,526	(106,603)	(10.7%)
10220000 - Mayor Financial Admin	937,423	395,825	306,750	306,750	0	306,750	0	0.00%
10230000 - Criminal Justice Advisory Coun	162,413	167,815	0	0	0	0	0	0.00%
10250000 - Office of Regional Development	8,071,537	38,929,880	57,674,501	26,473,964	0	26,473,964	(31,200,537)	(54.1%)
19010000 - March 2020 Earthquake Response	0	148,000	0	0	0	0	0	0.00%
24000000 - Criminal Justice Services	1,149,335	1,013,633	1,225,168	1,103,816	0	1,103,816	(121,352)	(9.9%)
24008800 - Criminal Justice Services-ARPA	0	0	250,000	375,000	0	375,000	125,000	50.00%
29000000 - Indigent Legal Services	779,326	1,066,136	1,180,814	1,150,198	0	1,150,198	(30,616)	(2.6%)
31020000 - Real Estate	183,071	216,469	80,000	530,000	0	530,000	450,000	562.50%
36200000 - Millcreek Canyon	964,772	977,122	1,000,000	1,000,000	0	1,000,000	0	0.00%
36300000 - Parks	2,845,716	3,157,019	5,114,766	5,433,181	0	5,433,181	318,415	6.23%
36400000 - Recreation	17,094,484	21,679,409	27,447,633	31,050,376	0	31,050,376	3,602,743	13.13%
36509900 - Parks & Rec Facility Imprvmnts	337,043	289,577	0	0	0	0	0	0.00%
36609900 - Parks & Rec Capital Projects	0	0	9,454,000	9,251,500	0	9,251,500	(202,500)	(2.1%)
43500000 - Emergency Services	4,285	0	0	0	0	0	0	0.00%
43600000 - Addressing	35,248	5,360	2,500	2,500	0	2,500	0	0.00%
50030000 - General Fund-Statutory & Genl	298,289,294	315,927,734	355,457,305	331,363,081	0	331,363,081	(24,094,224)	(6.8%)
60500000 - Information Technology	1,485,420	823,699	1,166,666	1,166,666	0	1,166,666	0	0.00%
60509900 - Information Tech Capital Proj	102,010	0	0	0	0	0	0	0.00%
60510000 - IT Improvement Plan Program	0	104,295	60,000	60,000	0	60,000	0	0.00%
61000000 - Contracts And Procurement	406,191	339,433	300,000	300,000	0	300,000	0	0.00%
61500000 - Human Resources	609,464	243	0	0	0	0	0	0.00%
63100000 - Facilities Management	258,074	134,062	0	0	0	0	0	0.00%
64000000 - Records Management & Archives	7,405	14,663	2,000	2,000	0	2,000	0	0.00%
70100000 - Council	38,104	394	0	0	0	0	0	0.00%
76000000 - Auditor	139,366	0	0	0	0	0	0	0.00%
79000000 - Clerk	526,540	713,203	975,000	975,000	0	975,000	0	0.00%

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	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
79010000 - Election Clerk	1,721,702	1,061,659	8,000	8,000	0	8,000	0	0.00%
82000000 - District Attorney	3,743,261	3,294,455	3,541,925	3,378,590	0	3,378,590	(163,335)	(4.6%)
88000000 - Recorder	15,603,743	14,911,910	9,500,000	9,500,001	0	9,500,001	1	0.00%
91200000 - COUNTY JAIL	54,226,461	26,043,951	13,536,152	13,637,934	0	13,637,934	101,782	0.75%
91250000 - SHERIFF COURT SVCS & SECURITY	11,626,610	6,058,339	5,558,829	5,676,470	0	5,676,470	117,641	2.12%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	908,710	615,585	417,061	415,535	0	415,535	(1,526)	(0.4%)
94000000 - Surveyor	343,707	330,340	285,005	261,916	0	261,916	(23,089)	(8.1%)
Total General Fund	424,032,950	439,138,842	495,539,204	444,311,004	0	444,311,004	(51,228,200)	(10.3%)
115 - Governmental Immunity Fund								
82100000 - Governmental Immunity	3,180,651	3,431,948	3,857,761	3,887,768	0	3,887,768	30,007	0.78%
Total Governmental Immunity Fund	3,180,651	3,431,948	3,857,761	3,887,768	0	3,887,768	30,007	0.78%
120 - Grant Programs Fund								
21000000 - Youth Services Division	5,654,334	5,635,267	5,962,308	6,369,333	0	6,369,333	407,025	6.83%
22500000 - Behavioral Health Services	104,082,146	111,527,304	139,621,270	140,273,091	0	140,273,091	651,821	0.47%
23000000 - Aging and Adult Services	11,920,980	10,969,613	11,608,522	11,694,617	0	11,694,617	86,095	0.74%
50250000 - Grant Fund Statutory & General	0	16,112	100	100	0	100	0	0.00%
Total Grant Programs Fund	121,657,460	128,148,297	157,192,200	158,337,141	0	158,337,141	1,144,941	0.73%
125 - Econ Dev & Community Resources								
10270000 - Revolving Loan Programs	1,539,358	1,245,334	350,000	350,000	0	350,000	0	0.00%
10280000 - RDA Property Tax	24,110,788	24,940,890	33,616,073	33,616,073	0	33,616,073	0	0.00%
10290000 - EPA Brownfield Revolving Loans	99,404	0	750,000	750,000	0	750,000	0	0.00%
Total Econ Dev & Community Resources	25,749,550	26,186,224	34,716,073	34,716,073	0	34,716,073	0	0.00%

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	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
130 - Transportation Preservation								
10300000 - Transportation Preservation	3,132,000	2,933,800	2,975,002	2,975,002	0	2,975,002	0	0.00%
10310000 - Transportation Preservatn Proj	1,670,803	2,463,429	1,902,765	1,902,765	0	1,902,765	0	0.00%
10320000 - Transportation Pass Thru	276,087,862	328,654,778	388,740,000	407,745,000	0	407,745,000	19,005,000	4.89%
10330000 - Corridor Preservation	2,887,695	4,207,855	4,850,667	4,325,667	0	4,325,667	(525,000)	(10.8%)
10340000 - County 1st Class Highway CW	57,982	12,676	7,000	7,000	0	7,000	0	0.00%
10360000 - State GO Bond Pass-Thru	195,127	30,874	25,000	25,000	0	25,000	0	0.00%
10370000 - SB128 Parking Structures	2,798,648	3,390,952	2,724,929	2,727,222	0	2,727,222	2,293	0.08%
10380000 - 2219 Transportation Projects	14,559,767	16,797,136	17,872,520	18,712,520	0	18,712,520	840,000	4.70%
Total Transportation Preservation	301,389,883	358,491,500	419,097,883	438,420,176	0	438,420,176	19,322,293	4.61%
140 - COVID Response Fund								
10400000 - COVID CARES Act	191,466,781	(67)	0	0	0	0	0	0.00%
Total COVID Response Fund	191,466,781	(67)	0	0	0	0	0	0.00%
141 - American Rescue Plan Fund								
10420000 - American Rescue	0	62,491,755	113,200,642	41,740,049	6,500,000	48,240,049	(64,960,593)	(57.4%)
Total American Rescue Plan Fund	0	62,491,755	113,200,642	41,740,049	6,500,000	48,240,049	(64,960,593)	(57.4%)
180 - Rampton Salt Palace Conv Ctr								
35500000 - Rampton Salt Palace Operations	5,537,055	5,881,812	8,807,766	11,553,769	0	11,553,769	2,746,003	31.18%
Total Rampton Salt Palace Conv Ctr	5,537,055	5,881,812	8,807,766	11,553,769	0	11,553,769	2,746,003	31.18%
181 - Trcc:Tourism,Rec,Cultrl,Conven								
10700000 - TRCC-Tourism Rec Cultrl Conven	33,672,044	49,524,376	55,080,000	58,600,000	0	58,600,000	3,520,000	6.39%
10709900 - Parks & Rec Capital Improvemnt	2,205,056	6,626,511	2,302,372	524,467	0	524,467	(1,777,905)	(77.2%)
Total Trcc:Tourism,Rec,Cultrl,Conven	35,877,099	56,150,888	57,382,372	59,124,467	0	59,124,467	1,742,095	3.04%

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	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
182 - Mountain America Expo Center								
35520000 - South Towne Operations	3,565,761	2,385,073	3,476,231	4,236,137	0	4,236,137	759,906	21.86%
Total Mountain America Expo Center	3,565,761	2,385,073	3,476,231	4,236,137	0	4,236,137	759,906	21.86%
185 - SLCO Arts and Culture Fund								
35000000 - SLCO Arts and Culture	1,650,659	3,586,333	3,195,101	3,297,792	0	3,297,792	102,691	3.21%
35009900 - SLCO Arts and Culture Cap Proj	94,730	297,004	60,000	60,000	0	60,000	0	0.00%
Total SLCO Arts and Culture Fund	1,745,389	3,883,337	3,255,101	3,357,792	0	3,357,792	102,691	3.15%
186 - Equestrian Park Fund								
35600000 - Equestrian Park	537,647	818,014	768,354	0	0	0	(768,354)	(100.0%)
Total Equestrian Park Fund	537,647	818,014	768,354	0	0	0	(768,354)	(100.0%)
232 - Gov Immunity-Unincorp Fund								
50220000 - Municipal Svc-Tort Jdgmnt Levy	249,238	249,128	303,931	303,931	0	303,931	0	0.00%
Total Gov Immunity-Unincorp Fund	249,238	249,128	303,931	303,931	0	303,931	0	0.00%
235 - Unincorp Municipal Service Fnd								
50230000 - Unincorp Mun Svcs Stat and Gen	10,140,632	10,182,360	10,626,227	10,400,000	0	10,400,000	(226,227)	(2.1%)
Total Unincorp Municipal Service Fnd	10,140,632	10,182,360	10,626,227	10,400,000	0	10,400,000	(226,227)	(2.1%)
250 - Flood Control Fund								
46000000 - Flood Control Engineering	8,003,346	8,162,949	8,327,352	8,703,853	0	8,703,853	376,501	4.52%
46100000 - Flood Control Projects	30,213	214	0	0	0	0	0	0.00%
Total Flood Control Fund	8,033,559	8,163,163	8,327,352	8,703,853	0	8,703,853	376,501	4.52%
280 - Open Space Fund								
10800000 - Open Space	34,650	104,379	2,700	2,700	0	2,700	0	0.00%
Total Open Space Fund	34,650	104,379	2,700	2,700	0	2,700	0	0.00%

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	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
290 - Visitor Promotion Fund								
36010000 - Visitor Promotion Cnty Exp	13,014,769	21,352,302	29,581,176	33,250,246	0	33,250,246	3,669,070	12.40%
Total Visitor Promotion Fund	13,014,769	21,352,302	29,581,176	33,250,246	0	33,250,246	3,669,070	12.40%
310 - Zoos, Arts And Parks Fund								
35940000 - Zap Fund Administration	19,567,689	23,330,327	27,319,264	28,610,926	0	28,610,926	1,291,662	4.73%
35950000 - ZAP Revenue Bond Debt Service	1,767	322	100	100	0	100	0	0.00%
Total Zoos, Arts And Parks Fund	19,569,457	23,330,649	27,319,364	28,611,026	0	28,611,026	1,291,662	4.73%
320 - Housing Programs Fund								
10260000 - Housing Programs	891,089	280,092	5,000	5,000	0	5,000	0	0.00%
Total Housing Programs Fund	891,089	280,092	5,000	5,000	0	5,000	0	0.00%
340 - State Tax Administration Levy								
70110000 - Council-Tax Administration	12,621	0	0	0	0	0	0	0.00%
73000000 - Assessor	70,580	21,706	0	0	0	0	0	0.00%
73009900 - Tax Admin. Capital Projects	200,000	280,000	140,000	0	0	0	(140,000)	(100.0%)
76010000 - Auditor-Tax Administration	16,014	0	0	0	0	0	0	0.00%
76100000 - Stat & Genl-Tax Administration	29,290,851	30,428,189	30,057,503	30,598,587	0	30,598,587	541,084	1.80%
82010000 - District Attorney-Tax Admin	3,405	0	0	0	0	0	0	0.00%
88510000 - Recorder-Tax Administration	48,173	0	0	0	0	0	0	0.00%
94010000 - Surveyor Tax Administration	4,903	0	0	0	0	0	0	0.00%
97000000 - Treasurer-Tax Administration	151,556	0	0	0	0	0	0	0.00%
Total State Tax Administration Levy	29,798,103	30,729,895	30,197,503	30,598,587	0	30,598,587	401,084	1.33%
350 - Redevelopment Agency Of SI Co								
10160000 - Redevelopment Agency of SL Co	669,325	2,313,167	1,198,090	1,198,090	0	1,198,090	0	0.00%
Total Redevelopment Agency Of SI Co	669,325	2,313,167	1,198,090	1,198,090	0	1,198,090	0	0.00%

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	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
360 - Library Fund								
25000000 - Library Fund	46,740,630	47,152,225	48,134,184	60,341,447	0	60,341,447	12,207,263	25.36%
Total Library Fund	46,740,630	47,152,225	48,134,184	60,341,447	0	60,341,447	12,207,263	25.36%
370 - Health Fund								
21500000 - Health	60,065,634	61,527,691	61,880,292	58,060,576	0	58,060,576	(3,819,716)	(6.2%)
21509900 - Health Capital Projects	577,771	1	0	0	0	0	0	0.00%
Total Health Fund	60,643,405	61,527,692	61,880,292	58,060,576	0	58,060,576	(3,819,716)	(6.2%)
390 - Planetarium Fund								
35100000 - Clark Planetarium	5,584,746	6,173,591	6,879,446	7,418,135	0	7,418,135	538,689	7.83%
35109900 - Clark Planetarium Capital Proj	75,000	150,000	0	0	0	0	0	0.00%
Total Planetarium Fund	5,659,746	6,323,591	6,879,446	7,418,135	0	7,418,135	538,689	7.83%
410 - Bond Debt Service								
51500000 - Bond Debt Service	28,874,468	24,234,467	24,067,202	24,398,913	0	24,398,913	331,711	1.38%
Total Bond Debt Service	28,874,468	24,234,467	24,067,202	24,398,913	0	24,398,913	331,711	1.38%
411 - Bond Debt Svc-Millcreek Sid								
51510000 - Bond Debt Svc-Millcreek SID	9,461	3,074	5,700	5,700	0	5,700	0	0.00%
Total Bond Debt Svc-Millcreek Sid	9,461	3,074	5,700	5,700	0	5,700	0	0.00%
412 - Bond Debt Svc-Munic Bldg Auth								
51520000 - Bond Debt Svc-Munic Bldg Auth	1,242,951	1,115,500	1,021,598	944,347	0	944,347	(77,251)	(7.6%)
Total Bond Debt Svc-Munic Bldg Auth	1,242,951	1,115,500	1,021,598	944,347	0	944,347	(77,251)	(7.6%)
413 - Bond Debt Svc-State Transporta								
51530000 - Bond Debt Svc-State Transporta	8,902,928	9,040,607	9,551,950	9,966,498	0	9,966,498	414,548	4.34%
Total Bond Debt Svc-State Transporta	8,902,928	9,040,607	9,551,950	9,966,498	0	9,966,498	414,548	4.34%

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	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
414 - Bond Debt Svc-2014 Sales Tax R								
51540000 - Bond Debt Svc-SalesTax Rev2014	563	4,409	100	100	0	100	0	0.00%
Total Bond Debt Svc-2014 Sales Tax R	563	4,409	100	100	0	100	0	0.00%
431 - Park Bond Projects Fund								
55410000 - Lodestone Regional Park (Hist)	500	0	0	0	0	0	0	0.00%
Total Park Bond Projects Fund	500	0	0	0	0	0	0	0.00%
445 - Dist Attorney Fac Construction								
50450000 - Downtown DA Facility Constr	34,892	6,202	0	0	0	0	0	0.00%
Total Dist Attorney Fac Construction	34,892	6,202	0	0	0	0	0	0.00%
447 - PeopleSoft Implementation Fund								
53450000 - Financial System Project 2011	681	624	500	0	0	0	(500)	(100.0%)
Total PeopleSoft Implementation Fund	681	624	500	0	0	0	(500)	(100.0%)
448 - Vue Works Work Order Project								
53510000 - Vue Works Work Order Project	2,477	910	0	0	0	0	0	0.00%
Total Vue Works Work Order Project	2,477	910	0	0	0	0	0	0.00%
450 - Capital Improvements Fund								
50500000 - Capital Improvements	9,191,491	9,283,876	10,616,459	9,253,988	0	9,253,988	(1,362,471)	(12.8%)
Total Capital Improvements Fund	9,191,491	9,283,876	10,616,459	9,253,988	0	9,253,988	(1,362,471)	(12.8%)
479 - Public Health Ctr Bond Pr								
55480000 - HHW Building Project	54,566	22,344	3,500	0	0	0	(3,500)	(100.0%)
Total Public Health Ctr Bond Pr	54,566	22,344	3,500	0	0	0	(3,500)	(100.0%)
482 - Capitol Theatre Capital Projec								
53200000 - Capitol Theatre Capital Projec	3,663	226	0	0	0	0	0	0.00%
Total Capitol Theatre Capital Projec	3,663	226	0	0	0	0	0	0.00%

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	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
483 - TRCC Bond Projects Fund								
52630000 - Parks Operations Center (Hist)	86,611	0	0	0	0	0	0	0.00%
52640000 - TRCC Related Cap Maint Prjcts	11,835	0	0	0	0	0	0	0.00%
52650000 - Mid-Valley Rgnl Cultural Cntr	162,430	25,063	0	0	0	0	0	0.00%
Total TRCC Bond Projects Fund	260,876	25,063	0	0	0	0	0	0.00%
484 - Parks & Rec GO Bond Fund								
55470000 - Parks & Recreation Bond Prjcts	635,232	564,710	3,243,500	445,495	0	445,495	(2,798,005)	(86.3%)
Total Parks & Rec GO Bond Fund	635,232	564,710	3,243,500	445,495	0	445,495	(2,798,005)	(86.3%)
485 - 2019 Library MBA Bond Proj Fnd								
52660000 - Kearns Branch	141,955	9,582	0	0	0	0	0	0.00%
52670000 - Operations Center	(32,487)	0	0	0	0	0	0	0.00%
52680000 - Granite Branch	(2,584)	(9,585)	1,000	0	0	0	(1,000)	(100.0%)
52690000 - DayBreak Branch	102,432	20,263	5,000	0	0	0	(5,000)	(100.0%)
52720000 - Holladay Branch	15,399	4,605	0	0	0	0	0	0.00%
Total 2019 Library MBA Bond Proj Fnd	224,715	24,865	6,000	0	0	0	(6,000)	(100.0%)
486 - STR 2020 Bond Projects								
55490000 - Homeless Shelter Projects	41,195	718,304	628,520	0	0	0	(628,520)	(100.0%)
Total STR 2020 Bond Projects	41,195	718,304	628,520	0	0	0	(628,520)	(100.0%)
620 - Fleet Management Fund								
68000000 - Fleet Management	18,716,536	18,671,719	22,380,492	22,655,195	0	22,655,195	274,703	1.23%
Total Fleet Management Fund	18,716,536	18,671,719	22,380,492	22,655,195	0	22,655,195	274,703	1.23%

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	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
650 - Facilities Services Fund								
63000000 - Facilities Services	9,274,853	9,482,243	11,580,316	11,580,316	0	11,580,316	0	0.00%
63500000 - Telecommunications	4,110,194	4,200,007	4,500,000	4,500,000	0	4,500,000	0	0.00%
69000000 - Government Center Operations	4,846,593	4,832,564	5,532,236	5,532,236	0	5,532,236	0	0.00%
Total Facilities Services Fund	18,231,640	18,514,814	21,612,552	21,612,552	0	21,612,552	0	0.00%
680 - Employee Service Reserve Fund								
53000000 - Emp Serv Res-Nonstat Bnfits	44,877,151	45,775,219	49,346,379	54,946,379	0	54,946,379	5,600,000	11.35%
53020000 - Emp Serv Res-Stat Benefits	1,861,938	1,976,071	1,752,750	1,752,750	0	1,752,750	0	0.00%
53040000 - Emp Serv Res-Wellness Program	529,194	402,072	402,072	402,072	0	402,072	0	0.00%
53050000 - Emp Serv Res-Fitness Center	158,883	187,312	149,480	149,480	0	149,480	0	0.00%
53060000 - Emp Serv Res-Workers Comp	1,163,873	1,436,588	1,273,807	1,273,807	0	1,273,807	0	0.00%
Total Employee Service Reserve Fund	48,591,039	49,777,261	52,924,488	58,524,488	0	58,524,488	5,600,000	10.58%
710 - Golf Courses Fund								
38200000 - Golf	7,568,997	13,538,003	7,878,513	8,588,663	0	8,588,663	710,150	9.01%
38209900 - Golf Capital Projects	326,961	356,813	0	0	0	0	0	0.00%
Total Golf Courses Fund	7,895,958	13,894,816	7,878,513	8,588,663	0	8,588,663	710,150	9.01%
726 - UPACA/Eccles Theater Fund								
34000000 - UPACA / Eccles Theater	2,112,550	8,254,963	6,303,321	6,446,791	0	6,446,791	143,470	2.28%
34009900 - UPACA-Eccles Thtr Cap Projects	274,967	523,118	294,870	264,239	0	264,239	(30,631)	(10.4%)
Total UPACA/Eccles Theater Fund	2,387,517	8,778,081	6,598,191	6,711,030	0	6,711,030	112,839	1.71%
730 - Solid Waste Managemnt Facility								
47500000 - Solid Waste Managemnt Facility	16,423,479	18,212,493	16,173,008	17,603,000	0	17,603,000	1,429,992	8.84%
Total Solid Waste Managemnt Facility	16,423,479	18,212,493	16,173,008	17,603,000	0	17,603,000	1,429,992	8.84%

Salt Lake County
 Revenue Budget by Fund and Organization
 2023 Council Recommended Budget

	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
735 - Public Works and Other Servcs								
41000000 - Animal Services	6,580,779	6,868,673	7,163,374	7,555,125	0	7,555,125	391,751	5.47%
44000000 - Public Works Operations	26,896,910	21,568,864	24,541,661	25,891,586	0	25,891,586	1,349,925	5.50%
45000000 - Public Works Engineering	2,683,007	2,438,351	3,384,752	3,457,507	0	3,457,507	72,755	2.15%
45100000 - PW Engineering Capital Projects	5,030,705	3,855,417	21,886,509	29,729,566	0	29,729,566	7,843,057	35.84%
50200000 - Municipal Services-Stat & Genl	1,303,839	36,263	90,000	90,000	0	90,000	0	0.00%
85000000 - Justice Courts	1,712,047	1,710,289	1,810,730	1,810,730	0	1,810,730	0	0.00%
85009900 - Justice Courts Capital Prjcts	56,638	0	0	0	0	0	0	0.00%
Total Public Works and Other Servcs	44,263,924	36,477,856	58,877,026	68,534,514	0	68,534,514	9,657,488	16.40%
810 - Boyce Pet Adoption Endowment								
41100000 - Boyce Pet Adoption Endowment	20,074	7,372	8,000	8,000	0	8,000	0	0.00%
Total Boyce Pet Adoption Endowment	20,074	7,372	8,000	8,000	0	8,000	0	0.00%
811 - FACES Endowment Fund								
41050000 - FACES Endowment	315,625	118,790	2,700	2,700	0	2,700	0	0.00%
Total FACES Endowment Fund	315,625	118,790	2,700	2,700	0	2,700	0	0.00%
995 - OPEB Trust Fund								
53080000 - OPEB Administration	6,339,323	6,981,336	8,031,064	8,031,064	0	8,031,064	0	0.00%
Total OPEB Trust Fund	6,339,323	6,981,336	8,031,064	8,031,064	0	8,031,064	0	0.00%
Grand Total	1,522,850,602	1,515,195,984	1,765,379,915	1,695,864,214	6,500,000	1,702,364,214	(63,015,701)	(3.9%)

Footnote:

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

Salt Lake County

Other Financing Sources by Fund and Account

2023 Council Recommended Budget

	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
110 - General Fund								
710100 - OFS Str Bond Proceeds-Principal	18,451,518	0	0	0	0	0	0	0.00%
710110 - OFS Str Bond Proceeds-Premium	2,754,639	0	0	0	0	0	0	0.00%
710500 - OFS Capitalized Leases	4,215,074	0	0	0	0	0	0	0.00%
710501 - OFS SBITA	0	0	0	1,958,401	0	1,958,401	1,958,401	100.00%
730005 - Insurance Recoveries	109,867	9,026	0	0	0	0	0	0.00%
Total General Fund	25,531,098	9,026	0	1,958,401	0	1,958,401	1,958,401	100.00%
115 - Governmental Immunity Fund								
730005 - Insurance Recoveries	0	921	0	0	0	0	0	0.00%
Total Governmental Immunity Fund	0	921	0	0	0	0	0	0.00%
120 - Grant Programs Fund								
710100 - OFS Str Bond Proceeds-Principal	340,115	0	0	0	0	0	0	0.00%
710110 - OFS Str Bond Proceeds-Premium	76,534	0	0	0	0	0	0	0.00%
710500 - OFS Capitalized Leases	1,328,155	0	0	0	0	0	0	0.00%
710501 - OFS SBITA	0	0	0	568,257	0	568,257	568,257	100.00%
730005 - Insurance Recoveries	0	4,141	0	0	0	0	0	0.00%
Total Grant Programs Fund	1,744,804	4,141	0	568,257	0	568,257	568,257	100.00%
180 - Rampton Salt Palace Conv Ctr								
710100 - OFS Str Bond Proceeds-Principal	19,670,000	0	0	0	0	0	0	0.00%
730005 - Insurance Recoveries	0	1,557	0	0	0	0	0	0.00%
Total Rampton Salt Palace Conv Ctr	19,670,000	1,557	0	0	0	0	0	0.00%
185 - SLCO Arts and Culture Fund								
710501 - OFS SBITA	0	0	0	387,649	0	387,649	387,649	100.00%
730005 - Insurance Recoveries	0	518	0	0	0	0	0	0.00%
Total SLCO Arts and Culture Fund	0	518	0	387,649	0	387,649	387,649	100.00%

Salt Lake County
Other Financing Sources by Fund and Account
2023 Council Recommended Budget

	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
250 - Flood Control Fund								
730005 - Insurance Recoveries	0	76,254	0	0	0	0	0	0.00%
Total Flood Control Fund	0	76,254	0	0	0	0	0	0.00%
340 - State Tax Administration Levy								
710501 - OFS SBITA	0	0	0	377,226	0	377,226	377,226	100.00%
Total State Tax Administration Levy	0	0	0	377,226	0	377,226	377,226	100.00%
360 - Library Fund								
730005 - Insurance Recoveries	0	2,507	0	0	0	0	0	0.00%
Total Library Fund	0	2,507	0	0	0	0	0	0.00%
370 - Health Fund								
710100 - OFS Str Bond Proceeds-Principal	1,814,183	0	0	0	0	0	0	0.00%
710110 - OFS Str Bond Proceeds-Premium	408,235	0	0	0	0	0	0	0.00%
710501 - OFS SBITA	0	0	0	1,182,349	0	1,182,349	1,182,349	100.00%
730005 - Insurance Recoveries	0	262,047	0	0	0	0	0	0.00%
Total Health Fund	2,222,418	262,047	0	1,182,349	0	1,182,349	1,182,349	100.00%
410 - Bond Debt Service								
710200 - OFS Go Bond Proceeds-Principal	8,285,000	0	0	0	0	0	0	0.00%
710210 - OFS Go Bond Proceeds-Premium	31,912	0	0	0	0	0	0	0.00%
Total Bond Debt Service	8,316,912	0	0	0	0	0	0	0.00%
412 - Bond Debt Svc-Munic Bldg Auth								
710220 - OFS Lease Rev Bnd Prcnds-Prncpl	0	317,106	0	0	0	0	0	0.00%
710230 - OFS Lease Rev Bnd Prcnds-Prem	0	48,984	0	0	0	0	0	0.00%
Total Bond Debt Svc-Munic Bldg Auth	0	366,091	0	0	0	0	0	0.00%

Salt Lake County
Other Financing Sources by Fund and Account
2023 Council Recommended Budget

	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
485 - 2019 Library MBA Bond Proj Fnd								
710220 - OFS Lease Rev Bnd Prcds-Prncpl	0	18,042,894	6,000,000	6,000,000	0	6,000,000	0	0.00%
710230 - OFS Lease Rev Bnd Prcds-Prem	0	2,902,344	0	0	0	0	0	0.00%
Total 2019 Library MBA Bond Proj Fnd	0	20,945,237	6,000,000	6,000,000	0	6,000,000	0	0.00%
486 - STR 2020 Bond Projects								
710100 - OFS Str Bond Proceeds-Principal	17,675,000	0	0	0	0	0	0	0.00%
Total STR 2020 Bond Projects	17,675,000	0	0	0	0	0	0	0.00%
620 - Fleet Management Fund								
730005 - Insurance Recoveries	79,594	81,239	75,000	0	0	0	(75,000)	(100.0%)
Total Fleet Management Fund	79,594	81,239	75,000	0	0	0	(75,000)	(100.0%)
650 - Facilities Services Fund								
730005 - Insurance Recoveries	0	6,613	0	0	0	0	0	0.00%
Total Facilities Services Fund	0	6,613	0	0	0	0	0	0.00%
710 - Golf Courses Fund								
730005 - Insurance Recoveries	1,620	371	0	0	0	0	0	0.00%
Total Golf Courses Fund	1,620	371	0	0	0	0	0	0.00%
726 - UPACA/Eccles Theater Fund								
730005 - Insurance Recoveries	0	16,414	0	0	0	0	0	0.00%
Total UPACA/Eccles Theater Fund	0	16,414	0	0	0	0	0	0.00%
730 - Solid Waste Managemnt Facility								
730005 - Insurance Recoveries	10	4,544	0	0	0	0	0	0.00%
Total Solid Waste Managemnt Facility	10	4,544	0	0	0	0	0	0.00%

Salt Lake County
 Other Financing Sources by Fund and Account
 2023 Council Recommended Budget

	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
735 - Public Works and Other Servcs								
730005 - Insurance Recoveries	3,957	12,213	0	0	0	0	0	0.00%
Total Public Works and Other Servcs	3,957	12,213	0	0	0	0	0	0.00%
Grand Total	75,245,413	21,789,693	6,075,000	10,473,882	0	10,473,882	4,398,882	72.41%

Salt Lake County
Expenditures Budget by Fund and Organization
2023 Council Recommended Budget

	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
110 - General Fund								
10200000 - Mayor Administration	6,639,422	7,089,125	8,696,136	11,249,570	(2,000,000)	9,249,570	553,434	6.36%
10208800 - Mayor's Admin-ARPA Prgm	0	0	6,000,000	6,000,000	2,000,000	8,000,000	2,000,000	33.33%
10220000 - Mayor Financial Admin	5,201,837	5,079,510	6,313,304	6,498,447	0	6,498,447	185,143	2.93%
10230000 - Criminal Justice Advisory Coun	791,526	855,625	954,486	1,002,361	0	1,002,361	47,875	5.02%
10240000 - COVID-19 Isolation Centers	11,252	0	0	0	0	0	0	0.00%
10250000 - Office of Regional Development	13,893,550	45,955,393	65,230,407	34,720,095	(175,176)	34,544,919	(30,685,488)	(47.0%)
10258800 - ORD-ARPA	0	0	20,411,830	24,559,705	0	24,559,705	4,147,875	20.32%
10990000 - Mayor Managed Capital Projects	463,174	92,886	130,747	134,324	0	134,324	3,577	2.74%
19010000 - March 2020 Earthquake Response	194,344	0	200,000	200,000	0	200,000	0	0.00%
23500000 - Extension Service	782,767	734,829	802,309	825,309	0	825,309	23,000	2.87%
24000000 - Criminal Justice Services	16,978,224	13,931,700	16,472,310	17,956,281	0	17,956,281	1,483,971	9.01%
24008800 - Criminal Justice Services-ARPA	0	0	934,683	864,599	0	864,599	(70,084)	(7.5%)
29000000 - Indigent Legal Services	21,270,792	21,454,596	25,016,199	26,087,882	501,940	26,589,822	1,573,623	6.29%
29008800 - Indigent Legal Services-ARPA	0	0	1,376,000	1,611,749	0	1,611,749	235,749	17.13%
31020000 - Real Estate	386,603	432,535	487,557	516,110	75,000	591,110	103,553	21.24%
36200000 - Millcreek Canyon	960,758	977,221	999,747	1,003,574	0	1,003,574	3,827	0.38%
36300000 - Parks	14,453,486	14,184,531	19,546,789	21,088,223	(87,083)	21,001,140	1,454,351	7.44%
36400000 - Recreation	31,519,362	35,031,658	44,889,829	49,765,363	0	49,765,363	4,875,534	10.86%
36509900 - Parks & Rec Facility Imprvmnts	0	0	0	370,650	0	370,650	370,650	100.00%
36608800 - Parks & Rec Cap Projects-ARPA	0	0	9,223,247	6,223,247	0	6,223,247	(3,000,000)	(32.5%)
36609900 - Parks & Rec Capital Projects	0	0	13,736,351	23,791,191	0	23,791,191	10,054,840	73.20%
43500000 - Emergency Services	3,731,824	5,432,684	5,954,517	5,358,269	0	5,358,269	(596,248)	(10.0%)
43600000 - Addressing	582,186	681,615	703,665	734,830	0	734,830	31,165	4.43%
50030000 - General Fund-Statutory & Genl	4,895,490	21,987,903	17,048,960	12,277,717	0	12,277,717	(4,771,243)	(28.0%)
60500000 - Information Technology	21,589,146	22,460,366	25,970,954	27,519,434	(26,171)	27,493,263	1,522,309	5.86%
60509900 - Information Tech Capital Proj	945,254	0	0	0	0	0	0	0.00%
60510000 - IT Improvement Plan Program	0	939,959	1,077,899	1,077,899	0	1,077,899	0	0.00%

Salt Lake County
Expenditures Budget by Fund and Organization
2023 Council Recommended Budget

	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
61000000 - Contracts And Procurement	1,173,097	1,200,842	1,346,343	1,442,668	0	1,442,668	96,325	7.15%
61500000 - Human Resources	3,589,622	4,341,552	5,267,402	5,925,244	(47,768)	5,877,476	610,074	11.58%
63100000 - Facilities Management	828,257	889,856	601,332	619,339	0	619,339	18,007	2.99%
63109900 - Facilities Energy Mgt Projects	97,419	231,169	2,220,194	2,305,978	0	2,305,978	85,784	3.86%
64000000 - Records Management & Archives	547,101	636,865	604,622	760,814	0	760,814	156,192	25.83%
70100000 - Council	2,636,598	2,779,511	3,098,142	3,264,008	0	3,264,008	165,866	5.35%
76000000 - Auditor	1,672,910	1,568,583	2,017,618	2,386,156	228,220	2,614,376	596,758	29.58%
79000000 - Clerk	1,792,894	1,833,951	2,175,320	2,465,306	0	2,465,306	289,986	13.33%
79010000 - Election Clerk	8,839,958	4,430,460	7,834,725	3,917,483	0	3,917,483	(3,917,242)	(50.0%)
82000000 - District Attorney	39,630,539	41,025,812	44,699,978	48,423,590	259,755	48,683,345	3,983,367	8.91%
82008800 - District Attorney - ARPA	0	0	2,090,699	2,598,939	0	2,598,939	508,240	24.31%
88000000 - Recorder	2,460,112	2,112,705	2,908,475	3,142,863	0	3,142,863	234,388	8.06%
88009900 - Recorder Capital Projects	325,929	308,052	4,673	0	0	0	(4,673)	(100.0%)
91200000 - COUNTY JAIL	93,831,982	97,308,175	115,097,129	125,737,747	(1,029,117)	124,708,630	9,611,501	8.35%
91208800 - County Jail - ARPA	0	0	336,238	434,308	0	434,308	98,070	29.17%
91250000 - SHERIFF COURT SVCS & SECURITY	11,894,064	13,379,495	16,114,869	17,641,008	(251,197)	17,389,811	1,274,942	7.91%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	11,105,311	15,756,520	16,670,842	18,631,715	0	18,631,715	1,960,873	11.76%
94000000 - Surveyor	2,804,320	3,048,760	3,560,340	3,580,805	0	3,580,805	20,465	0.57%
Total General Fund	328,521,112	388,174,443	518,826,867	524,714,800	(551,597)	524,163,203	5,336,336	1.03%
115 - Governmental Immunity Fund								
82100000 - Governmental Immunity	2,677,762	3,640,091	3,341,688	3,591,688	0	3,591,688	250,000	7.48%
Total Governmental Immunity Fund	2,677,762	3,640,091	3,341,688	3,591,688	0	3,591,688	250,000	7.48%

Salt Lake County
Expenditures Budget by Fund and Organization
2023 Council Recommended Budget

	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
120 - Grant Programs Fund								
21000000 - Youth Services Division	15,263,958	14,088,745	16,382,579	18,722,813	0	18,722,813	2,340,234	14.28%
21009900 - YSV Deferred Maint Project	0	0	2,063,500	2,060,000	0	2,060,000	(3,500)	(0.2%)
22500000 - Behavioral Health Services	111,841,441	120,413,857	151,356,969	152,397,167	0	152,397,167	1,040,198	0.69%
22508800 - Behavioral Health Services - ARPA	0	0	0	0	2,500,000	2,500,000	2,500,000	100.00%
23000000 - Aging and Adult Services	21,807,523	21,730,998	24,243,623	25,677,345	0	25,677,345	1,433,722	5.91%
23009900 - AAS Deferred Maint Project	0	0	7,818,787	7,810,000	0	7,810,000	(8,787)	(0.1%)
50250000 - Grant Fund Statutory & General	13,735	211	250,000	250,000	0	250,000	0	0.00%
Total Grant Programs Fund	148,926,656	156,233,811	202,115,458	206,917,325	2,500,000	209,417,325	7,301,867	3.61%
125 - Econ Dev & Community Resources								
10270000 - Revolving Loan Programs	1,239,898	555,482	2,288,418	2,288,418	0	2,288,418	0	0.00%
10280000 - RDA Property Tax	24,110,788	24,940,890	33,616,073	33,616,073	0	33,616,073	0	0.00%
10290000 - EPA Brownfield Revolving Loans	84,976	0	690,151	690,151	0	690,151	0	0.00%
Total Econ Dev & Community Resources	25,435,662	25,496,372	36,594,642	36,594,642	0	36,594,642	0	0.00%
130 - Transportation Preservation								
10300000 - Transportation Preservation	2,932,000	2,933,800	2,949,402	2,948,652	0	2,948,652	(750)	(0.0%)
10320000 - Transportation Pass Thru	276,087,862	328,654,778	388,740,000	407,745,000	0	407,745,000	19,005,000	4.89%
10330000 - Corridor Preservation	2,126,016	909,042	4,916,667	4,391,667	0	4,391,667	(525,000)	(10.7%)
10360000 - State GO Bond Pass-Thru	0	0	1,200,000	1,200,000	0	1,200,000	0	0.00%
10370000 - SB128 Parking Structures	2,472,000	2,546,160	2,622,545	2,701,222	0	2,701,222	78,677	3.00%
10380000 - 2219 Transportation Projects	4,826,432	1,003,658	20,543,008	21,592,021	0	21,592,021	1,049,013	5.11%
Total Transportation Preservation	288,444,310	336,047,438	420,971,622	440,578,562	0	440,578,562	19,606,940	4.66%
140 - COVID Response Fund								
10400000 - COVID CARES Act	198,417,093	55,303	0	0	0	0	0	0.00%
10410000 - FEMA PA COVID-19	12,487,658	0	0	0	0	0	0	0.00%
Total COVID Response Fund	210,904,751	55,303	0	0	0	0	0	0.00%

Salt Lake County
Expenditures Budget by Fund and Organization
2023 Council Recommended Budget

	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
180 - Rampton Salt Palace Conv Ctr								
35500000 - Rampton Salt Palace Operations	13,888,878	14,175,024	19,270,820	20,601,053	0	20,601,053	1,330,233	6.90%
35509900 - Salt Palace Capital Projects	1,618,230	1,353,380	7,517,557	20,771,552	0	20,771,552	13,253,995	176.31%
Total Rampton Salt Palace Conv Ctr	15,507,108	15,528,404	26,788,377	41,372,605	0	41,372,605	14,584,228	54.44%
181 - Trcc:Tourism,Rec,Cultrl,Conven								
10700000 - TRCC-Tourism Rec Cultrl Conven	5,844,197	6,110,513	15,157,294	23,825,607	0	23,825,607	8,668,313	57.19%
10709900 - Parks & Rec Capital Improvemnt	6,609,946	4,039,765	22,850,047	21,820,479	0	21,820,479	(1,029,568)	(4.5%)
36309900 - Parks Equip Replacement	45,618	758,366	471,162	433,321	0	433,321	(37,841)	(8.0%)
36409900 - Rec Equip Replacement	264,828	602,212	2,130,627	928,545	0	928,545	(1,202,082)	(56.4%)
Total Trcc:Tourism,Rec,Cultrl,Conven	12,764,588	11,510,856	40,609,130	47,007,952	0	47,007,952	6,398,822	15.76%
182 - Mountain America Expo Center								
35520000 - South Towne Operations	3,587,144	3,442,053	4,423,607	5,138,607	0	5,138,607	715,000	16.16%
35529900 - South Towne Capital Projects	46,456	230,559	949,157	972,001	0	972,001	22,844	2.41%
Total Mountain America Expo Center	3,633,601	3,672,612	5,372,764	6,110,608	0	6,110,608	737,844	13.73%
185 - SLCO Arts and Culture Fund								
35000000 - SLCO Arts and Culture	6,445,516	7,150,616	9,394,256	10,799,900	40,227	10,840,127	1,445,871	15.39%
35009900 - SLCO Arts and Culture Cap Proj	110,713	575,276	2,497,348	4,850,730	0	4,850,730	2,353,382	94.24%
Total SLCO Arts and Culture Fund	6,556,229	7,725,892	11,891,604	15,650,630	40,227	15,690,857	3,799,253	31.95%
186 - Equestrian Park Fund								
35600000 - Equestrian Park	1,631,591	1,701,377	2,155,502	896,448	0	896,448	(1,259,054)	(58.4%)
35609900 - Equestrian Park Capital Proj	106,222	141,666	58,467	3,593	0	3,593	(54,874)	(93.9%)
Total Equestrian Park Fund	1,737,813	1,843,043	2,213,969	900,041	0	900,041	(1,313,928)	(59.3%)
232 - Gov Immunity-Unincorp Fund								
50220000 - Municipal Svc-Tort Jdgmnt Levy	91,430	54,612	175,000	175,000	0	175,000	0	0.00%
Total Gov Immunity-Unincorp Fund	91,430	54,612	175,000	175,000	0	175,000	0	0.00%

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Expenditures Budget by Fund and Organization
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	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
235 - Unincorp Municipal Service Fnd								
50230000 - Unincorp Mun Svcs Stat and Gen	9,858,242	9,765,505	9,787,734	10,401,488	0	10,401,488	613,754	6.27%
Total Unincorp Municipal Service Fnd	9,858,242	9,765,505	9,787,734	10,401,488	0	10,401,488	613,754	6.27%
250 - Flood Control Fund								
46000000 - Flood Control Engineering	5,342,836	5,494,135	6,860,279	7,427,914	(22,450)	7,405,464	545,185	7.95%
46100000 - Flood Control Projects	1,981,676	1,750,669	17,195,974	22,192,693	0	22,192,693	4,996,719	29.06%
Total Flood Control Fund	7,324,512	7,244,804	24,056,253	29,620,607	(22,450)	29,598,157	5,541,904	23.04%
280 - Open Space Fund								
10800000 - Open Space	130,574	224,663	2,793,041	696,642	0	696,642	(2,096,399)	(75.1%)
Total Open Space Fund	130,574	224,663	2,793,041	696,642	0	696,642	(2,096,399)	(75.1%)
290 - Visitor Promotion Fund								
36000000 - Visitor Promotion Contract	8,847,270	9,136,530	12,858,265	14,278,266	0	14,278,266	1,420,001	11.04%
36010000 - Visitor Promotion Cnty Exp	2,240,972	3,680,037	4,697,272	6,207,272	0	6,207,272	1,510,000	32.15%
Total Visitor Promotion Fund	11,088,243	12,816,567	17,555,537	20,485,538	0	20,485,538	2,930,001	16.69%
310 - Zoos, Arts And Parks Fund								
35910000 - Large Arts Groups-Sales Tax	12,282,995	14,678,812	17,221,845	18,036,096	0	18,036,096	814,251	4.73%
35920000 - Small Arts Groups-Sales Tax	2,340,001	2,452,850	3,472,370	3,607,221	0	3,607,221	134,851	3.88%
35930000 - Zoological-Sales Tax	4,367,289	5,219,134	6,123,324	6,412,835	0	6,412,835	289,511	4.73%
35940000 - Zap Fund Administration	350,413	302,135	544,006	697,863	0	697,863	153,857	28.28%
35950000 - ZAP Revenue Bond Debt Service	1,449,138	1,462,375	1,467,900	1,461,701	0	1,461,701	(6,199)	(0.4%)
Total Zoos, Arts And Parks Fund	20,789,836	24,115,305	28,829,445	30,215,716	0	30,215,716	1,386,271	4.81%
320 - Housing Programs Fund								
10260000 - Housing Programs	0	634,919	1,821,700	1,821,700	0	1,821,700	0	0.00%
Total Housing Programs Fund	0	634,919	1,821,700	1,821,700	0	1,821,700	0	0.00%

Salt Lake County
Expenditures Budget by Fund and Organization
2023 Council Recommended Budget

	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
340 - State Tax Administration Levy								
70110000 - Council-Tax Administration	1,187,277	1,107,716	1,423,550	1,492,115	0	1,492,115	68,565	4.82%
73000000 - Assessor	14,492,843	13,907,557	15,666,150	16,542,851	266,032	16,808,883	1,142,733	7.29%
73009900 - Tax Admin. Capital Projects	545,013	987,881	1,572,880	731,824	0	731,824	(841,056)	(53.50%)
76010000 - Auditor-Tax Administration	1,896,386	1,812,911	2,375,454	2,494,990	0	2,494,990	119,536	5.03%
76100000 - Stat & Genl-Tax Administration	1,649,965	1,987,204	1,653,920	1,653,920	0	1,653,920	0	0.00%
82010000 - District Attorney-Tax Admin	281,053	480,991	654,912	739,310	0	739,310	84,398	12.89%
88510000 - Recorder-Tax Administration	3,124,892	3,191,245	3,725,452	4,163,920	0	4,163,920	438,468	11.77%
94010000 - Surveyor Tax Administration	620,423	626,765	701,403	759,612	0	759,612	58,209	8.30%
97000000 - Treasurer-Tax Administration	4,230,545	5,775,998	8,212,726	8,272,832	0	8,272,832	60,106	0.73%
Total State Tax Administration Levy	28,028,397	29,878,267	35,986,447	36,851,374	266,032	37,117,406	1,130,959	3.14%
350 - Redevelopment Agency Of SI Co								
10160000 - Redevelopment Agency of SL Co	1,336,783	1,284,270	1,848,875	2,027,875	0	2,027,875	179,000	9.68%
Total Redevelopment Agency Of SI Co	1,336,783	1,284,270	1,848,875	2,027,875	0	2,027,875	179,000	9.68%
360 - Library Fund								
25000000 - Library Fund	42,138,777	44,046,075	50,748,373	53,345,255	(22,846)	53,322,409	2,574,036	5.07%
25009900 - Library Capital Projects	183,051	127,862	1,573,076	1,552,526	0	1,552,526	(20,550)	(1.3%)
Total Library Fund	42,321,828	44,173,937	52,321,449	54,897,781	(22,846)	54,874,935	2,553,486	4.88%
370 - Health Fund								
21500000 - Health	49,295,754	80,746,463	67,340,863	69,146,161	(2,000,000)	67,146,161	(194,702)	(0.3%)
21508800 - Health Dept - ARPA	0	0	15,091,803	0	2,000,000	2,000,000	(13,091,803)	(86.7%)
21509900 - Health Capital Projects	595,229	12,417	0	0	0	0	0	0.00%
Total Health Fund	49,890,983	80,758,881	82,432,666	69,146,161	0	69,146,161	(13,286,505)	(16.1%)

Salt Lake County
Expenditures Budget by Fund and Organization
2023 Council Recommended Budget

	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
390 - Planetarium Fund								
35100000 - Clark Planetarium	5,276,845	5,550,014	7,236,522	7,843,144	0	7,843,144	606,622	8.38%
35109900 - Clark Planetarium Capital Proj	121,509	149,851	356,588	1,170,062	0	1,170,062	813,474	228.13%
Total Planetarium Fund	5,398,354	5,699,864	7,593,110	9,013,206	0	9,013,206	1,420,096	18.70%
410 - Bond Debt Service								
51500000 - Bond Debt Service	26,501,101	25,705,713	21,036,218	20,990,213	0	20,990,213	(46,005)	(0.2%)
Total Bond Debt Service	26,501,101	25,705,713	21,036,218	20,990,213	0	20,990,213	(46,005)	(0.2%)
411 - Bond Debt Svc-Millcreek Sid								
51510000 - Bond Debt Svc-Millcreek SID	924	0	7,000	7,000	0	7,000	0	0.00%
Total Bond Debt Svc-Millcreek Sid	924	0	7,000	7,000	0	7,000	0	0.00%
412 - Bond Debt Svc-Munic Bldg Auth								
51520000 - Bond Debt Svc-Munic Bldg Auth	7,715,113	7,637,118	8,694,102	9,280,382	0	9,280,382	586,280	6.74%
Total Bond Debt Svc-Munic Bldg Auth	7,715,113	7,637,118	8,694,102	9,280,382	0	9,280,382	586,280	6.74%
413 - Bond Debt Svc-State Transporta								
51530000 - Bond Debt Svc-State Transporta	8,954,500	9,086,071	9,556,450	9,970,998	0	9,970,998	414,548	4.34%
Total Bond Debt Svc-State Transporta	8,954,500	9,086,071	9,556,450	9,970,998	0	9,970,998	414,548	4.34%
414 - Bond Debt Svc-2014 Sales Tax R								
51540000 - Bond Debt Svc-SalesTax Rev2014	0	1,204,890	1,207,207	6,500	0	6,500	(1,200,707)	(99.5%)
Total Bond Debt Svc-2014 Sales Tax R	0	1,204,890	1,207,207	6,500	0	6,500	(1,200,707)	(99.5%)
445 - Dist Attorney Fac Construction								
50450000 - Downtown DA Facility Constr	139,161	4,555	0	0	0	0	0	0.00%
Total Dist Attorney Fac Construction	139,161	4,555	0	0	0	0	0	0.00%

Salt Lake County
Expenditures Budget by Fund and Organization
2023 Council Recommended Budget

	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
447 - PeopleSoft Implementation Fund								
53450000 - Financial System Project 2011	37,859	31,723	130,313	0	0	0	(130,313)	(100.0%)
Total PeopleSoft Implementation Fund	37,859	31,723	130,313	0	0	0	(130,313)	(100.0%)
450 - Capital Improvements Fund								
50500000 - Capital Improvements	4,784,624	6,821,315	31,781,163	57,527,451	(1,644,079)	55,883,372	24,102,209	75.84%
Total Capital Improvements Fund	4,784,624	6,821,315	31,781,163	57,527,451	(1,644,079)	55,883,372	24,102,209	75.84%
479 - Public Health Ctr Bond Pr								
55480000 - HHW Building Project	29,823	252,874	5,413,410	5,330,000	0	5,330,000	(83,410)	(1.5%)
Total Public Health Ctr Bond Pr	29,823	252,874	5,413,410	5,330,000	0	5,330,000	(83,410)	(1.5%)
482 - Capitol Theatre Capital Projec								
53200000 - Capitol Theatre Capital Projec	5,759,968	3,452	0	0	0	0	0	0.00%
Total Capitol Theatre Capital Projec	5,759,968	3,452	0	0	0	0	0	0.00%
483 - TRCC Bond Projects Fund								
52640000 - TRCC Related Cap Maint Projects	1,160,607	123,365	76,635	76,455	0	76,455	(180)	(0.2%)
52650000 - Mid-Valley Rgnl Cultural Cntr	583,280	1,004,223	2,269,564	2,170,914	0	2,170,914	(98,650)	(4.3%)
Total TRCC Bond Projects Fund	1,743,887	1,127,587	2,346,199	2,247,369	0	2,247,369	(98,830)	(4.2%)
484 - Parks & Rec GO Bond Fund								
55470000 - Parks & Recreation Bond Prjcts	21,787,123	6,202,467	8,879,319	3,794,924	0	3,794,924	(5,084,395)	(57.3%)
Total Parks & Rec GO Bond Fund	21,787,123	6,202,467	8,879,319	3,794,924	0	3,794,924	(5,084,395)	(57.3%)

Salt Lake County
Expenditures Budget by Fund and Organization
2023 Council Recommended Budget

	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
485 - 2019 Library MBA Bond Proj Fnd								
52660000 - Kearns Branch	177,136	30,382	0	0	0	0	0	0.00%
52670000 - Operations Center	84,637	0	0	0	0	0	0	0.00%
52680000 - Granite Branch	4,974,513	9,007,568	590,727	416,975	0	416,975	(173,752)	(29.4%)
52690000 - DayBreak Branch	5,204,636	9,564,301	864,403	813,716	0	813,716	(50,687)	(5.9%)
52700000 - West Valley City Branch	0	0	6,000,000	6,000,000	0	6,000,000	0	0.00%
52720000 - Holladay Branch	38,998	69,606	0	0	0	0	0	0.00%
Total 2019 Library MBA Bond Proj Fnd	10,479,920	18,671,857	7,455,130	7,230,691	0	7,230,691	(224,439)	(3.0%)
486 - STR 2020 Bond Projects								
55490000 - Homeless Shelter Projects	0	0	1,710,607	4,500	0	4,500	(1,706,107)	(99.7%)
Total STR 2020 Bond Projects	0	0	1,710,607	4,500	0	4,500	(1,706,107)	(99.7%)
620 - Fleet Management Fund								
68000000 - Fleet Management	15,923,184	16,411,927	22,748,369	22,937,029	0	22,937,029	188,660	0.83%
Total Fleet Management Fund	15,923,184	16,411,927	22,748,369	22,937,029	0	22,937,029	188,660	0.83%
650 - Facilities Services Fund								
63000000 - Facilities Services	9,909,499	9,232,988	11,669,835	13,101,421	25,000	13,126,421	1,456,586	12.48%
63500000 - Telecommunications	3,432,134	4,066,990	5,496,110	4,280,482	0	4,280,482	(1,215,628)	(22.1%)
69000000 - Government Center Operations	3,642,375	3,627,478	4,157,876	4,167,827	0	4,167,827	9,951	0.24%
Total Facilities Services Fund	16,984,008	16,927,456	21,323,821	21,549,730	25,000	21,574,730	250,909	1.18%

Salt Lake County
Expenditures Budget by Fund and Organization
2023 Council Recommended Budget

	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
680 - Employee Service Reserve Fund								
53000000 - Emp Serv Res-Nonstat Bnfits	41,640,274	45,979,626	49,244,812	55,094,812	0	55,094,812	5,850,000	11.88%
53020000 - Emp Serv Res-Stat Benefits	2,084,778	1,586,350	2,676,592	2,426,592	0	2,426,592	(250,000)	(9.3%)
53040000 - Emp Serv Res-Wellness Program	404,082	339,222	571,139	598,471	0	598,471	27,332	4.79%
53050000 - Emp Serv Res-Fitness Center	155,374	145,696	194,479	198,348	0	198,348	3,869	1.99%
53060000 - Emp Serv Res-Workers Comp	1,357,459	1,064,088	2,386,797	2,386,797	0	2,386,797	0	0.00%
Total Employee Service Reserve Fund	45,641,966	49,114,981	55,073,819	60,705,020	0	60,705,020	5,631,201	10.22%
710 - Golf Courses Fund								
38200000 - Golf	7,642,322	7,636,358	9,071,603	9,770,775	0	9,770,775	699,172	7.71%
38209900 - Golf Capital Projects	3,472	336,991	100,621	418,985	0	418,985	318,364	316.40%
Total Golf Courses Fund	7,645,794	7,973,350	9,172,224	10,189,760	0	10,189,760	1,017,536	11.09%
726 - UPACA/Eccles Theater Fund								
34000000 - UPACA / Eccles Theater	6,311,905	6,318,714	9,858,246	8,708,678	(15,252)	8,693,426	(1,164,820)	(11.8%)
34009900 - UPACA-Eccles Thtr Cap Projects	89,201	266,706	803,289	922,782	0	922,782	119,493	14.88%
Total UPACA/Eccles Theater Fund	6,401,106	6,585,420	10,661,535	9,631,460	(15,252)	9,616,208	(1,045,327)	(9.8%)
730 - Solid Waste Managemnt Facility								
47500000 - Solid Waste Managemnt Facility	14,289,774	14,706,519	15,191,374	16,476,456	0	16,476,456	1,285,082	8.46%
47509900 - Solid Waste Capital Projects	2,249	215	1,496	1,496	0	1,496	0	0.00%
Total Solid Waste Managemnt Facility	14,292,023	14,706,734	15,192,870	16,477,952	0	16,477,952	1,285,082	8.46%

Salt Lake County
Expenditures Budget by Fund and Organization
2023 Council Recommended Budget

	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
735 - Public Works and Other Servcs								
41000000 - Animal Services	6,561,985	5,902,332	7,175,769	8,331,636	(67,382)	8,264,254	1,088,485	15.17%
44000000 - Public Works Operations	24,893,915	18,482,876	24,824,418	26,666,344	0	26,666,344	1,841,926	7.42%
45000000 - Public Works Engineering	2,472,105	2,065,894	3,257,606	3,454,038	0	3,454,038	196,432	6.03%
45100000 - PW Engineering Capital Projects	4,174,083	7,372,437	21,886,509	29,729,566	0	29,729,566	7,843,057	35.84%
50200000 - Municipal Services-Stat & Genl	555,302	14,349	8	8	0	8	0	0.00%
85000000 - Justice Courts	1,234,415	1,196,192	1,784,071	2,006,937	0	2,006,937	222,866	12.49%
85009900 - Justice Courts Capital Prjcts	74,934	36,084	867,654	1,949	0	1,949	(865,705)	(99.8%)
Total Public Works and Other Servcs	39,966,738	35,070,164	59,796,035	70,190,478	(67,382)	70,123,096	10,327,061	17.27%
995 - OPEB Trust Fund								
53080000 - OPEB Administration	4,146,481	4,614,378	6,283,364	6,283,364	0	6,283,364	0	0.00%
Total OPEB Trust Fund	4,146,481	4,614,378	6,283,364	6,283,364	0	6,283,364	0	0.00%
Grand Total	1,460,304,075	1,394,733,893	1,832,396,533	1,923,146,762	507,653	1,923,654,415	91,257,882	4.95%

Salt Lake County
Other Financing Uses by Fund and Account
2023 Council Recommended Budget

	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
110 - General Fund								
760205 - OFU Revenue Bond Refunding	14,777,296	0	0	0	0	0	0	0.00%
Total General Fund	14,777,296	0	0	0	0	0	0	0.00%
120 - Grant Programs Fund								
760205 - OFU Revenue Bond Refunding	416,649	0	0	0	0	0	0	0.00%
Total Grant Programs Fund	416,649	0	0	0	0	0	0	0.00%
180 - Rampton Salt Palace Conv Ctr								
760205 - OFU Revenue Bond Refunding	19,571,719	0	0	0	0	0	0	0.00%
Total Rampton Salt Palace Conv Ctr	19,571,719	0	0	0	0	0	0	0.00%
370 - Health Fund								
760205 - OFU Revenue Bond Refunding	2,222,418	0	0	0	0	0	0	0.00%
Total Health Fund	2,222,418	0	0	0	0	0	0	0.00%
410 - Bond Debt Service								
760200 - OFU Go Bond Refunding	8,220,035	0	0	0	0	0	0	0.00%
Total Bond Debt Service	8,220,035	0	0	0	0	0	0	0.00%
414 - Bond Debt Svc-2014 Sales Tax R								
760205 - OFU Revenue Bond Refunding	0	0	16,551,214	0	0	0	(16,551,214)	(100.0%)
Total Bond Debt Svc-2014 Sales Tax R	0	0	16,551,214	0	0	0	(16,551,214)	(100.0%)
650 - Facilities Services Fund								
770015 - OFU Transfers Out- Cap Assets	0	2,493	0	0	0	0	0	0.00%
Total Facilities Services Fund	0	2,493	0	0	0	0	0	0.00%
726 - UPACA/Eccles Theater Fund								
781005 - Distributions to Owners	0	1,644,425	0	0	0	0	0	0.00%
Total UPACA/Eccles Theater Fund	0	1,644,425	0	0	0	0	0	0.00%

Salt Lake County
 Other Financing Uses by Fund and Account
 2023 Council Recommended Budget

	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
730 - Solid Waste Managemnt Facility								
781005 - Distributions to Owners	1,029,375	1,029,375	920,000	960,000	0	960,000	40,000	4.35%
Total Solid Waste Managemnt Facility	1,029,375	1,029,375	920,000	960,000	0	960,000	40,000	4.35%
735 - Public Works and Other Servcs								
770015 - OFU Transfers Out- Cap Assets	0	0	641,742	0	0	0	(641,742)	(100.0%)
Total Public Works and Other Servcs	0	0	641,742	0	0	0	(641,742)	(100.0%)
Grand Total	46,237,493	2,676,293	18,112,956	960,000	0	960,000	(17,152,956)	(94.7%)

Salt Lake County
FTE Budget by Fund and Organization
 2023 Council Recommended Budget

	2022 June Adjusted Budget	2022 Year- End Adjustments	2022 Current Adjusted Budget	2023 Adjusted Base Budget	Request and Review Stage Changes	Technical and Proposed Stage Changes	Council Stage Changes	Council Recom- mended	FTE Variance (Council Rec - Adj Base)
110 - General Fund									
10200000 - Mayor Administration	38.00	1.00	39.00	39.00	2.75	(1.75)	0.00	40.00	1.00
10220000 - Mayor Financial Admin	35.00	(1.00)	34.00	34.00	0.00	0.00	0.00	34.00	0.00
10230000 - Criminal Justice Advisory Coun	5.00	0.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
10250000 - Office of Regional Development	50.75	1.00	51.75	50.75	0.00	0.00	0.00	50.75	0.00
10258800 - ORD-ARPA	4.25	0.00	4.25	4.25	1.00	0.00	0.00	5.25	1.00
24000000 - Criminal Justice Services	150.75	0.00	150.75	150.75	0.00	0.00	0.00	150.75	0.00
24008800 - Criminal Justice Services-ARPA	7.00	0.00	7.00	7.00	0.00	0.00	0.00	7.00	0.00
29000000 - Indigent Legal Services	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00
31020000 - Real Estate	3.00	0.00	3.00	3.00	2.00	(2.00)	0.00	3.00	0.00
36200000 - Millcreek Canyon	0.00	0.00	0.00	0.00	0.75	0.00	0.00	0.75	0.75
36300000 - Parks	96.00	0.00	96.00	96.00	11.00	(2.00)	0.00	105.00	9.00
36400000 - Recreation	189.00	0.00	189.00	189.00	4.00	(3.00)	0.00	190.00	1.00
43500000 - Emergency Services	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00
43600000 - Addressing	4.00	0.00	4.00	4.00	0.00	0.00	0.00	4.00	0.00
60500000 - Information Technology	104.75	0.00	104.75	104.75	3.00	(2.00)	0.00	105.75	1.00
61000000 - Contracts And Procurement	10.00	0.00	10.00	10.00	0.00	0.00	0.00	10.00	0.00
61500000 - Human Resources	38.00	0.00	38.00	38.00	2.00	0.00	0.00	40.00	2.00
63100000 - Facilities Management	1.80	0.00	1.80	1.80	1.00	(1.00)	0.00	1.80	0.00
64000000 - Records Management & Archives	5.00	0.00	5.00	5.00	1.00	0.00	0.00	6.00	1.00
70100000 - Council	24.00	0.00	24.00	24.00	0.00	0.00	0.00	24.00	0.00
76000000 - Auditor	15.00	0.00	15.00	15.00	2.50	(2.00)	2.00	17.50	2.50
79000000 - Clerk	16.00	0.00	16.00	16.00	0.00	0.00	0.00	16.00	0.00
79010000 - Election Clerk	18.75	0.00	18.75	18.75	0.00	0.00	0.00	18.75	0.00
82000000 - District Attorney	283.50	0.00	283.50	283.50	(0.50)	0.00	0.00	283.00	(0.50)
82008800 - District Attorney - ARPA	22.00	0.00	22.00	22.00	0.00	0.00	0.00	22.00	0.00
88000000 - Recorder	23.00	0.00	23.00	22.75	1.00	(1.00)	0.00	22.75	0.00

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	2022 June Adjusted Budget	2022 Year- End Adjustments	2022 Current Adjusted Budget	2023 Adjusted Base Budget	Request and Review Stage Changes	Technical and Proposed Stage Changes	Council Stage Changes	Council Recom- mended	FTE Variance (Council Rec - Adj Base)
88510000 - Recorder-Tax Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
91200000 - COUNTY JAIL	915.50	1.00	916.50	916.50	2.00	(1.00)	0.00	917.50	1.00
91208800 - County Jail - ARPA	4.00	0.00	4.00	4.00	0.00	0.00	0.00	4.00	0.00
91250000 - SHERIFF COURT SVCS & SECURITY	149.00	0.00	149.00	149.00	1.00	0.00	0.00	150.00	1.00
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	12.00	0.00	12.00	12.00	0.00	0.00	0.00	12.00	0.00
94000000 - Surveyor	23.48	0.00	23.48	23.48	0.00	0.00	0.00	23.48	0.00
Total General Fund	2,250.53	2.00	2,252.53	2,251.28	34.50	(15.75)	2.00	2,272.03	20.75
120 - Grant Programs Fund									
21000000 - Youth Services Division	154.00	4.00	158.00	158.00	(1.00)	0.00	0.00	157.00	(1.00)
22500000 - Behavioral Health Services	26.00	0.00	26.00	26.00	0.00	0.00	0.00	26.00	0.00
23000000 - Aging and Adult Services	146.14	0.00	146.14	146.14	3.00	(2.00)	0.00	147.14	1.00
Total Grant Programs Fund	326.14	4.00	330.14	330.14	2.00	(2.00)	0.00	330.14	0.00
185 - SLCO Arts and Culture Fund									
35000000 - SLCO Arts and Culture	57.50	0.00	57.50	57.50	2.00	(1.00)	1.00	59.50	2.00
Total SLCO Arts and Culture Fund	57.50	0.00	57.50	57.50	2.00	(1.00)	1.00	59.50	2.00
250 - Flood Control Fund									
46000000 - Flood Control Engineering	35.00	0.00	35.00	35.00	1.00	0.00	0.00	36.00	1.00
Total Flood Control Fund	35.00	0.00	35.00	35.00	1.00	0.00	0.00	36.00	1.00
280 - Open Space Fund									
10800000 - Open Space	0.25	0.00	0.25	0.25	0.00	0.00	0.00	0.25	0.00
Total Open Space Fund	0.25	0.00	0.25	0.25	0.00	0.00	0.00	0.25	0.00
310 - Zoos, Arts And Parks Fund									
35940000 - Zap Fund Administration	3.00	0.00	3.00	3.00	0.00	0.00	0.00	3.00	0.00
Total Zoos, Arts And Parks Fund	3.00	0.00	3.00	3.00	0.00	0.00	0.00	3.00	0.00

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	2022 June Adjusted Budget	2022 Year- End Adjustments	2022 Current Adjusted Budget	2023 Adjusted Base Budget	Request and Review Stage Changes	Technical and Proposed Stage Changes	Council Stage Changes	Council Recom- mended	FTE Variance (Council Rec - Adj Base)
340 - State Tax Administration Levy									
70110000 - Council-Tax Administration	5.50	0.00	5.50	5.50	0.00	0.00	0.00	5.50	0.00
73000000 - Assessor	111.00	0.00	111.00	110.00	0.00	0.00	0.00	110.00	0.00
76010000 - Auditor-Tax Administration	11.00	0.00	11.00	11.00	(0.50)	0.00	0.00	10.50	(0.50)
82010000 - District Attorney-Tax Admin	2.00	0.00	2.00	2.00	0.00	0.00	0.00	2.00	0.00
88510000 - Recorder-Tax Administration	28.75	0.00	28.75	29.00	0.00	0.00	0.00	29.00	0.00
94010000 - Surveyor Tax Administration	6.00	0.00	6.00	6.00	0.00	0.00	0.00	6.00	0.00
97000000 - Treasurer-Tax Administration	25.00	0.00	25.00	25.00	0.00	0.00	0.00	25.00	0.00
Total State Tax Administration Levy	189.25	0.00	189.25	188.50	(0.50)	0.00	0.00	188.00	(0.50)
360 - Library Fund									
25000000 - Library Fund	437.25	0.00	437.25	437.25	(1.00)	0.00	0.00	436.25	(1.00)
Total Library Fund	437.25	0.00	437.25	437.25	(1.00)	0.00	0.00	436.25	(1.00)
370 - Health Fund									
21500000 - Health	470.00	6.75	476.75	476.75	(36.50)	0.00	0.00	440.25	(36.50)
21508800 - Health Dept - ARPA	37.50	0.00	37.50	16.00	(16.00)	0.00	0.00	0.00	(16.00)
Total Health Fund	507.50	6.75	514.25	492.75	(52.50)	0.00	0.00	440.25	(52.50)
390 - Planetarium Fund									
35100000 - Clark Planetarium	32.00	0.00	32.00	32.00	3.50	(1.50)	0.00	34.00	2.00
Total Planetarium Fund	32.00	0.00	32.00	32.00	3.50	(1.50)	0.00	34.00	2.00
620 - Fleet Management Fund									
68000000 - Fleet Management	46.00	0.00	46.00	46.00	0.00	0.00	0.00	46.00	0.00
Total Fleet Management Fund	46.00	0.00	46.00	46.00	0.00	0.00	0.00	46.00	0.00

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	2022 June Adjusted Budget	2022 Year- End Adjustments	2022 Current Adjusted Budget	2023 Adjusted Base Budget	Request and Review Stage Changes	Technical and Proposed Stage Changes	Council Stage Changes	Council Recom- mended	FTE Variance (Council Rec - Adj Base)
650 - Facilities Services Fund									
63000000 - Facilities Services	73.20	0.00	73.20	73.20	0.00	0.00	0.00	73.20	0.00
63500000 - Telecommunications	5.00	0.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
69000000 - Government Center Operations	2.00	0.00	2.00	2.00	0.00	0.00	0.00	2.00	0.00
Total Facilities Services Fund	80.20	0.00	80.20	80.20	0.00	0.00	0.00	80.20	0.00
680 - Employee Service Reserve Fund									
53040000 - Emp Serv Res-Wellness Program	3.00	0.00	3.00	3.00	0.00	0.00	0.00	3.00	0.00
53050000 - Emp Serv Res-Fitness Center	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.50	0.00
Total Employee Service Reserve Fund	3.50	0.00	3.50	3.50	0.00	0.00	0.00	3.50	0.00
710 - Golf Courses Fund									
38200000 - Golf	38.00	0.00	38.00	38.00	0.00	0.00	0.00	38.00	0.00
Total Golf Courses Fund	38.00	0.00	38.00	38.00	0.00	0.00	0.00	38.00	0.00
726 - UPACA/Eccles Theater Fund									
34000000 - UPACA / Eccles Theater	27.25	0.00	27.25	27.25	1.00	0.00	0.00	28.25	1.00
Total UPACA/Eccles Theater Fund	27.25	0.00	27.25	27.25	1.00	0.00	0.00	28.25	1.00
730 - Solid Waste Managemnt Facility									
47500000 - Solid Waste Managemnt Facility	50.00	0.00	50.00	50.00	2.00	0.00	0.00	52.00	2.00
Total Solid Waste Managemnt Facility	50.00	0.00	50.00	50.00	2.00	0.00	0.00	52.00	2.00
735 - Public Works and Other Servcs									
41000000 - Animal Services	58.00	0.00	58.00	58.00	0.00	3.00	0.00	61.00	3.00
44000000 - Public Works Operations	112.75	0.00	112.75	112.75	0.00	0.00	0.00	112.75	0.00
45000000 - Public Works Engineering	17.00	0.00	17.00	17.00	1.00	0.00	0.00	18.00	1.00
85000000 - Justice Courts	14.00	0.00	14.00	14.00	0.00	0.00	0.00	14.00	0.00
Total Public Works and Other Servcs	201.75	0.00	201.75	201.75	1.00	3.00	0.00	205.75	4.00

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	2022 June Adjusted Budget	2022 Year- End Adjustments	2022 Current Adjusted Budget	2023 Adjusted Base Budget	Request and Review Stage Changes	Technical and Proposed Stage Changes	Council Stage Changes	Council Recom- mended	FTE Variance (Council Rec - Adj Base)
Grand Total	4,285.12	12.75	4,297.87	4,274.37	(7.00)	(17.25)	3.00	4,253.12	(21.25)

Salt Lake County
Contributions (Account 667005) by Fund and Organization
 2023 Council Recommended

	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Current Adjusted	Mayor Proposed	Council Changes	2023 Council Recommended	Variance \$	Variance %
110 - General Fund	448,810	2,340,569	7,153,291	7,160,291	3,103,291	(75,000)	3,028,291	(4,132,000)	(57.7%)
10200000 - Mayor Administration	101,124	42,124	46,124	46,124	2,046,124	(2,000,000)	46,124	-	0%
0 - Program Code Not Assigned	101,124	-	-	-	-	-	-	-	0%
D1002 - Other Contributions (Misc)	-	-	4,000	4,000	4,000	-	4,000	-	0%
D1004 - Rape Recovery Center	-	42,124	42,124	42,124	42,124	-	42,124	-	0%
D1128 - The Other Side Village	-	-	-	-	2,000,000	(2,000,000)	-	-	0%
10208800 - Mayor's Admin-ARPA Prgm	-	-	-	-	-	2,000,000	2,000,000	2,000,000	100.0%
D1128 - The Other Side Village	-	-	-	-	-	2,000,000	2,000,000	2,000,000	100.0%
10250000 - Office of Regional Development	190,000	143,500	27,500	68,700	905,700	(75,000)	830,700	762,000	1,109.2%
0 - Program Code Not Assigned	190,000	-	-	-	-	-	-	-	0%
D1007 - Downtown Alliance Winter Market	-	15,000	-	-	-	-	-	-	0%
D1010 - CCS Weigand Center Operations	-	100,000	-	-	100,000	-	100,000	100,000	100.0%
D1012 - Salt Lake Chamber	-	25,000	-	-	-	-	-	-	0%
D1016 - Jordan River Commission	-	-	-	41,200	41,200	-	41,200	-	0%
D1100 - Envision Utah	-	-	2,500	2,500	2,500	-	2,500	-	0%
D1101 - Utah League of Cities & Towns	-	-	2,500	2,500	-	-	-	(2,500)	(100.0%)
D1102 - Utah Land Use Institute	-	-	2,500	2,500	2,500	-	2,500	-	0%
D1103 - Utah Department of Transport	-	-	2,500	2,500	-	-	-	(2,500)	(100.0%)
D1104 - American Planning Association	-	-	2,000	2,000	2,000	-	2,000	-	0%
D1105 - SLCo Bicycle Advisory Committe	-	-	5,000	5,000	-	-	-	(5,000)	(100.0%)
D1106 - Utah Land-Utah League Partners	-	-	2,000	2,000	2,000	-	2,000	-	0%
D1107 - Bicycle Collective	-	3,500	8,500	8,500	-	-	-	(8,500)	(100.0%)
D1121 - Utah Housing Coalition	-	-	-	-	7,500	-	7,500	7,500	100.0%
D1122 - Bike Utah	-	-	-	-	1,000	-	1,000	1,000	100.0%
D1123 - UDOT Pedestrian Summit	-	-	-	-	1,000	-	1,000	1,000	100.0%
D1124 - UDOT Move Summit	-	-	-	-	1,000	-	1,000	1,000	100.0%
D1125 - Bike Collective	-	-	-	-	2,000	-	2,000	2,000	100.0%
D1126 - Housing Connect	-	-	-	-	450,000	-	450,000	450,000	100.0%
D1130 - Government Finance Officers Association	-	-	-	-	170,000	-	170,000	170,000	100.0%
D1131 - National Assoc. for County Community & Economic Development	-	-	-	-	25,000	(25,000)	-	-	0%
D1132 - Lincoln Land Institute	-	-	-	-	18,000	-	18,000	18,000	100.0%
D1133 - Urban Land Institute, Utah Chapter	-	-	-	-	30,000	-	30,000	30,000	100.0%
D1134 - The Utah Foundation	-	-	-	-	50,000	(50,000)	-	-	0%
23500000 - Extension Service	-	23,350	27,000	27,000	27,000	-	27,000	-	0%
D1013 - Junior Livestock Council	-	23,350	27,000	27,000	27,000	-	27,000	-	0%

Salt Lake County
Contributions (Account 667005) by Fund and Organization
 2023 Council Recommended

	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Current Adjusted	Mayor Proposed	Council Changes	2023 Council Recommended	Variance \$	Variance %
24000000 - Criminal Justice Services	50,500	50,000	50,500	50,500	50,500	-	50,500	-	0%
0 - Program Code Not Assigned	50,500	-	-	-	-	-	-	-	0%
D1014 - YWCA Family Justice Center	-	50,000	50,000	50,000	50,000	-	50,000	-	0%
D1015 - Friends of Drug Court	-	-	500	500	500	-	500	-	0%
36300000 - Parks	41,200	-	41,200	-	-	-	-	-	0%
D1016 - Jordan River Commission	-	-	41,200	-	-	-	-	-	0%
PK350 - JORDAN RIVER PARKWAY	41,200	-	-	-	-	-	-	-	0%
43500000 - Emergency Services	60,486	59,595	70,967	70,967	70,967	-	70,967	-	0%
0 - Program Code Not Assigned	60,486	-	-	-	-	-	-	-	0%
D1017 - USDA - Avalanche Contr - Alta	-	43,000	43,000	43,000	43,000	-	43,000	-	0%
D1018 - Wildland Fire Program	-	16,595	27,967	27,967	27,967	-	27,967	-	0%
50030000 - General Fund-Statutory & Genl	-	2,000,000	6,890,000	6,890,000	-	-	-	(6,890,000)	(100.0%)
009EM - 2020 COVID-19 Coronavirus	-	2,000,000	-	-	-	-	-	-	0%
D1118 - Shelter the Homeless	-	-	6,890,000	6,890,000	-	-	-	(6,890,000)	(100.0%)
70100000 - Council	5,500	7,000	-	-	-	-	-	-	0%
0 - Program Code Not Assigned	5,500	-	-	-	-	-	-	-	0%
D1095 - Donor Connect	-	1,500	-	-	-	-	-	-	0%
D1110 - Repertory Dance Theatre	-	1,000	-	-	-	-	-	-	0%
D1111 - Millcreek Promise Program	-	1,000	-	-	-	-	-	-	0%
D1112 - Leonardo Museum	-	1,000	-	-	-	-	-	-	0%
D1113 - Utah Labor Community Services	-	1,000	-	-	-	-	-	-	0%
D1114 - Equality Utah	-	500	-	-	-	-	-	-	0%
D1115 - The Inn Between	-	500	-	-	-	-	-	-	0%
D1116 - Heart and Soul	-	500	-	-	-	-	-	-	0%
82000000 - District Attorney	-	15,000	-	7,000	3,000	-	3,000	(4,000)	(57.1%)
D1096 - Mental Health Court	-	2,500	-	-	-	-	-	-	0%
D1097 - Ron McBride Foundation	-	5,000	-	-	-	-	-	-	0%
D1098 - Flourish Ventures	-	5,000	-	-	-	-	-	-	0%
D1099 - Wheels of Justice	-	2,500	-	4,000	-	-	-	(4,000)	(100.0%)
D1120 - Friends of SLCO Vet Court	-	-	-	3,000	3,000	-	3,000	-	0%
140 - COVID Response Fund	45,350	-	-	-	-	-	-	-	0%
10400000 - COVID CARES Act	45,350	-	-	-	-	-	-	-	0%
009EM - 2020 COVID-19 Coronavirus	45,350	-	-	-	-	-	-	-	0%

Salt Lake County
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2023 Council Recommended

	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Current Adjusted	Mayor Proposed	Council Changes	2023 Council Recommended	Variance \$	Variance %
181 - Trcc:Tourism,Rec,Cultrl,Conven	2,300,936	2,562,058	11,598,837	11,598,837	20,264,774	-	20,264,774	8,665,937	74.7%
10700000 - TRCC-Tourism Rec Cultrl Conven	2,300,936	2,562,058	11,598,837	11,598,837	20,264,774	-	20,264,774	8,665,937	74.7%
0 - Program Code Not Assigned	2,300,936	(474,275)	-	-	-	-	-	-	0%
D1022 - Holladay Vill Plaza Public Art	-	-	150,000	150,000	-	-	-	(150,000)	(100.0%)
D1024 - Columbus Park & Playground	-	-	325,000	325,000	-	-	-	(325,000)	(100.0%)
D1025 - Taylorsville Park	-	566,667	566,667	566,667	566,666	-	566,666	(1)	(0.0%)
D1028 - Draper All Inclusive Playgrnd	-	-	550,000	550,000	-	-	-	(550,000)	(100.0%)
D1029 - Tracy Aviary-JR Nature Center	-	100,000	100,000	100,000	600,000	-	600,000	500,000	500.0%
D1030 - Juniper Canyon Rec Area Ph. 1	-	-	1,100,000	1,100,000	-	-	-	(1,100,000)	(100.0%)
D1032 - Canyon Rim Park Playground	-	-	334,764	334,764	334,764	-	334,764	-	0%
D1033 - Murray Theatre Renovation	-	-	3,636,500	3,636,500	3,636,500	-	3,636,500	-	0%
D1034 - Murray City-Murray Lifeguard	-	20,000	10,000	10,000	-	-	-	(10,000)	(100.0%)
D1035 - Pioneer Theater-Project Supprt	-	-	146,147	146,147	-	-	-	(146,147)	(100.0%)
D1036 - Riverton City - Dog Park Ph. 2	-	-	165,717	165,717	-	-	-	(165,717)	(100.0%)
D1037 - Riverton-Tracy Aviary Nat Ctr	-	-	25,000	25,000	-	-	-	(25,000)	(100.0%)
D1038 - SLC - Smiths Ballpark	-	-	900,000	900,000	-	-	-	(900,000)	(100.0%)
D1039 - SL Climbing Area Stewardship	-	50,000	-	-	-	-	-	-	0%
D1040 - Sandy City-Sandy Amphitheater	-	456,500	456,500	456,500	456,500	-	456,500	-	0%
D1041 - Lower Big Cottonwood Climbing	-	-	105,000	105,000	-	-	-	(105,000)	(100.0%)
D1043 - Sugarhouse Park Authority	-	218,891	226,600	226,600	233,398	-	233,398	6,798	3.0%
D1044 - Open Space-Taylorsville Plaza	-	700,000	-	-	-	-	-	-	0%
D1047 - Visit SL-Ski Salt Lake Market	-	450,000	450,000	450,000	450,000	-	450,000	-	0%
D1048 - West Jordan - Urban Fishery	-	250,000	500,000	500,000	500,000	-	500,000	-	0%
D1049 - West Jordan-Cultural Arts Fac	-	-	1,333,334	1,333,334	2,200,000	-	2,200,000	866,666	65.0%
D1050 - West Valley City - Veterans Hall & Park	-	-	-	-	1,500,000	-	1,500,000	1,500,000	100.0%
D1051 - Kearns-David Gourley Park Pav	-	-	517,608	517,608	515,108	-	515,108	(2,500)	(0.5%)
D1087 - SLC Three Creek Confluence	-	224,275	-	-	-	-	-	-	0%
D1135 - Bluffdale-East/West Trail	-	-	-	-	30,000	-	30,000	30,000	100.0%
D1136 - Cottonwood Hgts-Playgrounds	-	-	-	-	429,981	-	429,981	429,981	100.0%
D1137 - Create Reel Chg-Labeled Fest	-	-	-	-	5,000	-	5,000	5,000	100.0%
D1138 - Discovery Gateway-Facility Upg	-	-	-	-	25,000	-	25,000	25,000	100.0%
D1139 - Herriman-Wide Hollow Trailhead	-	-	-	-	670,000	-	670,000	670,000	100.0%
D1140 - Holladay-City Pk Historic Walk	-	-	-	-	600,000	-	600,000	600,000	100.0%
D1141 - Midvale RDA-Main St Lighting	-	-	-	-	200,000	-	200,000	200,000	100.0%
D1142 - Midvale-Canal Trails	-	-	-	-	240,000	-	240,000	240,000	100.0%
D1143 - Murray-Mansion/Museum	-	-	-	-	758,273	-	758,273	758,273	100.0%
D1144 - Murray-Park Playground	-	-	-	-	100,000	-	100,000	100,000	100.0%
D1145 - Riverton-Lloyd Comm Cntr Reno	-	-	-	-	1,200,000	-	1,200,000	1,200,000	100.0%
D1146 - Sandy-Alta Canyon Sports Cntr	-	-	-	-	460,000	-	460,000	460,000	100.0%

Salt Lake County
Contributions (Account 667005) by Fund and Organization
 2023 Council Recommended

	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Current Adjusted	Mayor Proposed	Council Changes	2023 Council Recommended	Variance \$	Variance %
10700000 - TRCC-Tourism Rec Cultrl Conven	2,300,936	2,562,058	11,598,837	11,598,837	20,264,774	-	20,264,774	8,665,937	74.7%
D1147 - Sandy-Amphitheater Upgrades	-	-	-	-	493,748	-	493,748	493,748	100.0%
D1148 - Sandy-P&R Master Plan	-	-	-	-	47,000	-	47,000	47,000	100.0%
D1149 - South Jordan-Arts Master Plan	-	-	-	-	40,000	-	40,000	40,000	100.0%
D1150 - South Jordan-Mystic Springs	-	-	-	-	301,389	-	301,389	301,389	100.0%
D1151 - Taylorsville-Historical-Museum	-	-	-	-	50,387	-	50,387	50,387	100.0%
D1152 - Taylorsville-Pickleball	-	-	-	-	960,000	-	960,000	960,000	100.0%
D1153 - Trails Ut-Silver Lake Loop Trl	-	-	-	-	396,000	-	396,000	396,000	100.0%
D1154 - UMOCA-Master Plan Impv	-	-	-	-	1,000,000	-	1,000,000	1,000,000	100.0%
D1155 - UofU Film & Arts-Modern Cinema	-	-	-	-	150,000	-	150,000	150,000	100.0%
D1156 - USU Bastian-Adventure Trail	-	-	-	-	250,000	-	250,000	250,000	100.0%
D1157 - USU Bastian-Equine Arena Impv	-	-	-	-	500,000	-	500,000	500,000	100.0%
D1159 - UCCC-Art Ctr Automation Update	-	-	-	-	180,560	-	180,560	180,560	100.0%
D1160 - WVC-Pickleball/Skate Pk Lights	-	-	-	-	184,500	-	184,500	184,500	100.0%
185 - SLCO Arts and Culture Fund	-	-	-	-	350,000	-	350,000	350,000	100.0%
35000000 - SLCO Arts and Culture	-	-	-	-	350,000	-	350,000	350,000	100.0%
D1129 - Centro Civico Mexicano	-	-	-	-	350,000	-	350,000	350,000	100.0%
235 - Unincorp Municipal Service Fnd	5,662	6,000	16,000	16,000	20,000	-	20,000	4,000	25.0%
50230000 - Unincorp Mun Svcs Stat and Gen	5,662	6,000	16,000	16,000	20,000	-	20,000	4,000	25.0%
0 - Program Code Not Assigned	5,662	-	-	-	-	-	-	-	0%
D1053 - Various Community Councils	-	6,000	16,000	16,000	20,000	-	20,000	4,000	25.0%
290 - Visitor Promotion Fund	250,000	450,000	225,000	225,000	275,000	-	275,000	50,000	22.2%
36010000 - Visitor Promotion Cnty Exp	250,000	450,000	225,000	225,000	275,000	-	275,000	50,000	22.2%
0 - Program Code Not Assigned	250,000	-	-	-	-	-	-	-	0%
D1055 - Utah Sports Commission	-	50,000	50,000	50,000	100,000	-	100,000	50,000	100.0%
D1056 - Utah Restaurant Assoc-promo	-	-	25,000	25,000	25,000	-	25,000	-	0%
D1057 - Sundance	-	50,000	150,000	150,000	150,000	-	150,000	-	0%
D1059 - VSL/SLCC HospitalityScholrship	-	350,000	-	-	-	-	-	-	0%

Salt Lake County
Contributions (Account 667005) by Fund and Organization
 2023 Council Recommended

	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Current Adjusted	Mayor Proposed	Council Changes	2023 Council Recommended	Variance \$	Variance %
310 - Zoos, Arts And Parks Fund	18,990,284	22,350,796	24,382,125	24,382,125	25,505,591	-	25,505,591	1,123,466	4.6%
35910000 - Large Arts Groups-Sales Tax	12,282,995	14,678,812	15,656,222	15,656,222	16,396,450	-	16,396,450	740,228	4.7%
0 - Program Code Not Assigned	12,282,995	-	-	-	-	-	-	-	0%
D1061 - Tier I Organizations	-	14,678,812	15,656,222	15,656,222	16,396,450	-	16,396,450	740,228	4.7%
35920000 - Small Arts Groups-Sales Tax	2,340,001	2,452,850	3,159,245	3,159,245	3,279,291	-	3,279,291	120,046	3.8%
0 - Program Code Not Assigned	2,340,001	(923,000)	-	-	-	-	-	-	0%
D1062 - Tier II Organizations	-	3,375,850	3,159,245	3,159,245	3,279,291	-	3,279,291	120,046	3.8%
35930000 - Zoological-Sales Tax	4,367,289	5,219,134	5,566,658	5,566,658	5,829,850	-	5,829,850	263,192	4.7%
0 - Program Code Not Assigned	4,367,289	-	-	-	-	-	-	-	0%
D1063 - Zoological Organizations	-	5,219,134	5,566,658	5,566,658	5,829,850	-	5,829,850	263,192	4.7%
370 - Health Fund	-	-	-	-	2,000,000	-	2,000,000	2,000,000	100.0%
21500000 - Health	-	-	-	-	2,000,000	(2,000,000)	-	-	0%
D1161 - Utah Aids Foundation	-	-	-	-	2,000,000	(2,000,000)	-	-	0%
21508800 - Health Dept - ARPA	-	-	-	-	-	2,000,000	2,000,000	2,000,000	100.0%
D1161 - Utah Aids Foundation	-	-	-	-	-	2,000,000	2,000,000	2,000,000	100.0%
483 - TRCC Bond Projects Fund	-	11,500	-	-	-	-	-	-	0%
52640000 - TRCC Related Cap Maint Projects	-	11,500	-	-	-	-	-	-	0%
D1093 - Ballet West	-	11,500	-	-	-	-	-	-	0%
484 - Parks & Rec GO Bond Fund	67,402	-	-	-	-	-	-	-	0%
55470000 - Parks & Recreation Bond Prjcts	67,402	-	-	-	-	-	-	-	0%
0 - Program Code Not Assigned	67,402	-	-	-	-	-	-	-	0%
726 - UPACA/Eccles Theater Fund	-	-	422,308	422,308	-	-	-	(422,308)	(100.0%)
34000000 - UPACA / Eccles Theater	-	-	422,308	422,308	-	-	-	(422,308)	(100.0%)
D1119 - Reimb. SLCo Gen. Fnd:'20 contr	-	-	422,308	422,308	-	-	-	(422,308)	(100.0%)
Grand Total - Contributions	22,108,444	27,720,923	43,797,561	43,804,561	51,518,656	(75,000)	51,443,656	7,639,095	17.44%

**Salt Lake County
Capital Improvements
2023 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Fund: 110 - General Fund	2,874,415	8,469,652	15,258,076	0	26,602,143	(9,622,150)	16,979,993
Department ID: 1099000100 - Budget Replacement System	0	0	134,324	-	134,324	-	134,324
Project: BUDGET_SYSTEM - SHERPA New budget system	0	0	134,324	-	134,324	-	134,324
Department ID: 3650990000 - Parks & Rec Facility Imprvmnts Prgm	370,650	-	-	-	370,650	(370,650)	0
Project: P561108 - Parks: 2023 Facility Improvement Fee Projects	57,500	-	-	-	57,500	(57,500)	0
Project: P862374 - Recreation: 2023 Facility Improvement Fee Projects	313,150	-	-	-	313,150	(313,150)	0
Department ID: 3660990000 - Parks & Rec Capital Projects Prgm	2,243,765	7,865,000	13,682,426	0	23,791,191	(9,251,500)	14,539,691
Project: P247077 - Granite and Creekside Park: Irrigation Systems	2,243,765	-	-	-	2,243,765	-	2,243,765
Project: TI_PAR22PKIR - [Land Imp] Park Irrigation Sys	0	7,865,000	3,422,075	-	11,287,075	-	11,287,075
Project: PARN22RGTR - [Const] Build Regional Trails	0	0	9,251,500	-	9,251,500	(9,251,500)	0
Project: NFSN22MCCY - [Pass-Thru] MCCY Elbow Fork Br	0	-	170,000	-	170,000	0	170,000
Project: PARN22HAPK - [Maint] HAPK Move Light	0	-	21,921	-	21,921	-	21,921
Project: PARN22WHFM - [Maint] WHFM Improvements	0	-	32,500	-	32,500	0	32,500
Project: TI_PAR21JRTR - [Land Imp] JRTR Water Hazards	-	-	750,000	0	750,000	-	750,000
Project: TI_PAR21MBGC - [Land Imp] MBGC Well	-	-	34,430	0	34,430	-	34,430
Department ID: 6310990000 - Facilities Energy Mgt Projects Prgm	260,000	604,652	1,441,326	-	2,305,978	-	2,305,978
Project: ENERGY_MGMT - Energy Management Projects	260,000	600,000	1,441,326	-	2,301,326	-	2,301,326
Project: OVERHEAD_ENERGY - Overhead for Energy Mgmt proj	-	4,652	-	-	4,652	-	4,652
Fund: 120 - Grant Programs Fund	0	-	9,870,000	-	9,870,000	-	9,870,000
Department ID: 2100990000 - YSV Deferred Maint Project Prgm	0	-	2,060,000	-	2,060,000	-	2,060,000
Project: TI_YSV_WATERLAN - YSV WATER EFFICIENT LANDSCAP	0	-	2,060,000	-	2,060,000	-	2,060,000
Department ID: 2300990000 - AAS Deferred Maint Project Prgm	0	-	7,810,000	-	7,810,000	-	7,810,000
Project: TI_AAS_KEARNS - AAS KEARNS SENIOR CENTER	0	-	1,910,000	-	1,910,000	-	1,910,000
Project: TI_AAS_SUNDAY - AAS SUNDAY ANDERSON SR. CTR.	0	-	5,900,000	-	5,900,000	-	5,900,000
Fund: 180 - Rampton Salt Palace Conv Ctr	15,892,729	-	4,878,823	-	20,771,552	0	20,771,552
Department ID: 3550990000 - Salt Palace Capital Projects Prgm	15,892,729	-	4,878,823	-	20,771,552	0	20,771,552
Project: P000904 - Replace HVAC Air Compressor	125,000	-	-	-	125,000	-	125,000
Project: P284759 - 200 West dock improvement and art study	105,000	-	-	-	105,000	-	105,000
Project: P391802 - Chiller Replacement	12,500,000	-	-	-	12,500,000	-	12,500,000
Project: P405417 - Condensate Line, SPCC to Abravanel	281,250	-	-	-	281,250	-	281,250
Project: P560195 - Replace Main Cooling Towers	1,875,000	-	-	-	1,875,000	-	1,875,000

**Salt Lake County
Capital Improvements
2023 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: P696882 - SPCC Interior paint project	500,000	-	-	-	500,000	0	500,000
Project: SP_LG_EQUIP - SPCC-Large Operational Equip	168,826	-	-	-	168,826	-	168,826
Project: SP_SM_EQUIP - SPCC-Small Operational Equip	337,653	-	-	-	337,653	-	337,653
Project: SP19_05 - Major Technology Upgrade	-	-	1,445,676	-	1,445,676	-	1,445,676
Project: SP19_07 - Concourse Carpet	-	-	1,519,675	-	1,519,675	-	1,519,675
Project: SP20_01 - Repair Brick Cap south docks	-	-	8,430	-	8,430	-	8,430
Project: SP20_02 - Fire and Security panel re-vam	-	-	1,257,906	-	1,257,906	-	1,257,906
Project: SP22_02 - Upgrade Elevators	-	-	497,136	-	497,136	-	497,136
Project: SP22_03 - DA Tank and Tube Bundle Replac	-	-	150,000	-	150,000	-	150,000
Fund: 181 - Trcc:Tourism,Rec,Cultrl,Conven	14,394,328	1,417,763	7,370,254	-	23,182,345	(524,467)	22,657,878
Department ID: 1070990000 - Parks & Rec Capital Improvemnt Prgm	14,394,328	55,897	7,370,254	-	21,820,479	(524,467)	21,296,012
Project: P029600 - Holladay Lions Recreation Center: Repair Fitness Room Floor	161,000	-	-	-	161,000	-	161,000
Project: P031378 - Dimple Dell Recreation Center: Replace Chiller	258,750	-	-	-	258,750	-	258,750
Project: P140555 - Dimple Dell Recreation Center: Relocate Chemical Storage	230,000	-	-	-	230,000	-	230,000
Project: P144978 - Magna Recreation Center: Replace Chiller	258,750	-	-	-	258,750	-	258,750
Project: P152563 - Fairmont Aquatic Center: Structural Repairs	92,000	-	-	-	92,000	-	92,000
Project: P186042 - Vista Park: Replace Concrete	74,750	-	-	-	74,750	-	74,750
Project: P201859 - Salt Lake City Sports Complex: Replace Ice Plant	92,000	-	-	-	92,000	0	92,000
Project: P225425 - Parks and Open Spaces: Tree Replacement	1,000,000	-	-	-	1,000,000	-	1,000,000
Project: P242265 - Taylorsville Recreation Center: Replace Chiller	287,500	-	-	-	287,500	-	287,500
Project: P248363 - Salt Lake City Sports Complex: Replace Roof	1,725,000	-	-	-	1,725,000	0	1,725,000
Project: P260747 - Tanner Park: Replace Tennis Court Fencing	40,250	-	-	-	40,250	-	40,250
Project: P276834 - Jordan River Trail: Install Millcreek Trailhead Waterline	115,000	-	-	-	115,000	-	115,000
Project: P348178 - Acord Ice Center: Replace Roof	715,000	-	-	-	715,000	-	715,000
Project: P355620 - Acord Ice Center: Replace Ice Plant Controls	97,750	-	-	-	97,750	-	97,750
Project: P367654 - Bonneville Shoreline Trail: Repair Oakridge Trailhead	105,800	-	-	-	105,800	-	105,800
Project: P417362 - Wheeler Farm: Replace Boiler	86,250	-	-	-	86,250	-	86,250
Project: P465044 - Creekside Park: Repair Disc Golf	184,000	-	-	-	184,000	-	184,000
Project: P539748 - South Mountain and Big Cottonwood Parks: Replace Playground	2,024,575	-	-	-	2,024,575	-	2,024,575
Project: P563337 - Wardle Regional Park: Re-pipe Splashpad Pump Room	34,500	-	-	-	34,500	-	34,500
Project: P572322 - Wheeler Farm: Repair Ice House	253,575	-	-	-	253,575	-	253,575
Project: P602886 - Sugar House Park: Replace Fabian Lake Pavilion	372,315	-	-	-	372,315	0	372,315
Project: P637476 - Gene Fullmer Recreation Center: Replace Pool Air Handler	1,380,000	-	-	-	1,380,000	-	1,380,000
Project: P647998 - Sugar House Park: Replace Parleys Creek Pavilion	330,050	-	-	-	330,050	0	330,050
Project: P665766 - Parks & Recreation: Parking Lot Repairs	575,000	-	-	-	575,000	-	575,000
Project: P670600 - Salt Lake City Sports Complex: Replace Flooring	301,875	-	-	-	301,875	0	301,875

**Salt Lake County
Capital Improvements
2023 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: P727962 - Parks: Replace Playground Surfacing	287,500	-	-	-	287,500	-	287,500
Project: P732781 - Wheeler Farm: Replace Activity Barn HVAC	460,000	-	-	-	460,000	-	460,000
Project: P736456 - Taylorsville Outdoor Pool: Replace Pool Liner	977,500	-	-	-	977,500	-	977,500
Project: P739590 - Copperview Recreation Center: Replace Roof	327,750	-	-	-	327,750	-	327,750
Project: P762318 - Union Park: Replace Pavilion Roof	109,250	-	-	-	109,250	-	109,250
Project: P794341 - Wheeler Farm: Restore Ice Ponds & Stream	92,000	-	-	-	92,000	-	92,000
Project: P808666 - Parks & Recreation: ADA Compliance Projects	287,500	-	-	-	287,500	-	287,500
Project: P826324 - Granite Park: Repair Restroom	97,750	-	-	-	97,750	-	97,750
Project: P850086 - Sugar House Park: Replace Hidden Grove Bridge Guard Rail	22,138	-	-	-	22,138	0	22,138
Project: P855675 - County Ice Center: Replace Ice Plant Controls	97,750	-	-	-	97,750	-	97,750
Project: P855758 - Wheeler Farm: Repair Barn Roofs	287,500	-	-	-	287,500	-	287,500
Project: P931509 - Olympus Hills Park: Renovate Ballfield	92,000	-	-	-	92,000	-	92,000
Project: P937311 - Parks and Recreation: Security Camera Upgrade (Phase 1)	460,000	-	-	-	460,000	-	460,000
Project: PARTOVHD - Overhead	-	55,897	-	-	55,897	-	55,897
Project: MCCT20CRPK01 - (Pass-Through) Replace Plgrnd	-	-	9,009	-	9,009	(9,009)	0
Project: MSDT19DGPK01 - (Pass-Through) DGPK Pavilion	-	-	515,458	-	515,458	(515,458)	0
Project: CPI14BST_001 - Bonneville SL Trl Acquire Land	-	-	245,313	-	245,313	-	245,313
Project: NFST19BSTR01 - BSTR Westside Segment	-	-	108	-	108	-	108
Project: PARA22EGPK01 - [Maint] EGPK Drip Irrigation	-	-	30,000	-	30,000	-	30,000
Project: PART18JRPK01 - Jordan River Area Ph 1	-	-	116,901	-	116,901	-	116,901
Project: PART18PLTR01 - PLTR Pratt to Jordan River	-	-	949,336	-	949,336	-	949,336
Project: PART18UCTR01 - Utah & Salt Lake Canal Trail	-	-	21,685	-	21,685	-	21,685
Project: PART18VRPK01 - VRPK Softball Complex Phase 1	-	-	982,858	-	982,858	-	982,858
Project: PART18YFPK01 - YFPK Parking Trailhead Signage	-	-	1,736,660	-	1,736,660	-	1,736,660
Project: PART20FMAQ01 - (Maint) Resurface Lap Pool	-	-	254,300	-	254,300	-	254,300
Project: PART20JLRC02 - (Maint) Repair Pool	-	-	1,400	-	1,400	-	1,400
Project: PART20JRTR01 - (Maint) Stabilize Trail	-	-	168,335	-	168,335	-	168,335
Project: PART20PRDV01 - (Multi) ADA Plan Ph 3	-	-	219,158	-	219,158	-	219,158
Project: PART20SHPK01 - (Pass-Through) Slurry Seal	-	-	155,140	-	155,140	-	155,140
Project: PART21GFRC01 - [Maint] GFRC Chiller	-	-	9,385	-	9,385	-	9,385
Project: PART21JRTR01 - [Maint] JRTR Water Hazards	-	-	500,000	-	500,000	-	500,000
Project: PART21NWRC01 - [Maint] NWRC Pool Repair	-	-	1,246,225	-	1,246,225	-	1,246,225
Project: PART22JRTR01 - [Const] JRTR Millcreek Ext	-	-	206,101	-	206,101	-	206,101
Project: UUUT21SEFH01 - [Pass-Thru] SEFH Turf Replace	-	-	2,882	-	2,882	-	2,882
Department ID: 3630990000 - Parks Equip Replacement Prgm	-	433,321	-	-	433,321	-	433,321
Project: PARTPKEQ - Parks Equipment	-	433,321	-	-	433,321	-	433,321

Salt Lake County
Capital Improvements
2023 Council Recommended Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Department ID: 3640990000 - Rec Equip Replacement Prgm	-	928,545	-	-	928,545	-	928,545
Project: PARTRCEQ - Recreation Equipment	-	928,545	-	-	928,545	-	928,545
Fund: 182 - Mountain America Expo Center	200,076	-	771,925	-	972,001	-	972,001
Department ID: 3552990000 - Mt America Expo Ctr Cap Prjcts	200,076	-	771,925	-	972,001	-	972,001
Project: P536200 - Lighting System Controls upgrade	31,250	-	-	-	31,250	-	31,250
Project: ST_LG_EQUIP - STEC-Large Capital Equip	56,275	-	-	-	56,275	-	56,275
Project: ST_SM_EQUIP - STEC-Small Operational Equip	112,551	-	-	-	112,551	-	112,551
Project: ST20_01 - Cooling Tower-Media Fill Pack	-	-	150,905	-	150,905	-	150,905
Project: ST22_01 - Card Access System	-	-	354,645	-	354,645	-	354,645
Project: ST22_02 - Fire Detec ion System	-	-	266,375	-	266,375	-	266,375
Fund: 185 - SLCO Arts and Culture Fund	2,514,144	221,744	2,114,842	-	4,850,730	(357,000)	4,493,730
Department ID: 3500990000 - SLCO Arts and Culture Cap Proj Prgm	2,514,144	221,744	2,114,842	-	4,850,730	(357,000)	4,493,730
Project: P188518 - PFF - CT LOBBY IMPROVEMENTS	100,000	-	-	-	100,000	(100,000)	0
Project: P508604 - PFF - RW Grand Piano	125,000	-	-	-	125,000	(125,000)	0
Project: P871642 - PFF - AH AUDIO CONSOLE UPGRADE	72,000	-	-	-	72,000	(72,000)	0
Project: CFA_0004CA - CFA Equipment Replacement	15,000	50,085	88,475	-	153,560	-	153,560
Project: CFA_0009CA - CFA IT Equipment Replacement	55,000	152,285	192,767	-	400,052	-	400,052
Project: P041981 - AH MASTER PLAN STUDY	150,000	-	-	-	150,000	-	150,000
Project: P171016 - A&C VENUE SIGNAGE ASSESSMENT	45,000	-	-	-	45,000	-	45,000
Project: P234688 - UMOCA CEILING TILE PHASE III	60,000	-	-	-	60,000	-	60,000
Project: P248321 - UMOCA Fire System PHASE II	609,000	-	-	-	609,000	-	609,000
Project: P412031 - AH EXTERIOR LIGHTING	60,000	-	-	-	60,000	-	60,000
Project: P455372 - RW Roof Replacement	325,125	-	-	-	325,125	-	325,125
Project: P459937 - RW DOOR REPLACEMENT	85,464	-	-	-	85,464	-	85,464
Project: P630192 - CT EXTERIOR CAULKING	32,000	-	-	-	32,000	-	32,000
Project: P647870 - CT PIT VENTILATION	208,080	-	-	-	208,080	-	208,080
Project: P732929 - RW Stage Curtain Replacement	58,475	-	-	-	58,475	-	58,475
Project: P813129 - SW-VALLEY PAC PROGRAM DEVELOPMENT	225,000	-	-	-	225,000	-	225,000
Project: P814466 - A&C CELLULAR DIST. PHASE I CONSULTANT	75,000	-	-	-	75,000	-	75,000
Project: P818010 - AH STAGE LIGHTING PHASE II	57,000	-	-	-	57,000	-	57,000
Project: P936700 - RW LOOSE SEATING REPLACEMENT	112,000	-	-	-	112,000	-	112,000
Project: P964605 - RW LOBBY LIGHTING PHASE I	45,000	-	-	-	45,000	-	45,000
Project: CFA_CAP_OVERHEA - CFA Capital Projects Overhead	-	19,374	0	-	19,374	-	19,374
Project: CFA_0065RW - Cinema Projector for Rose Wagn	-	-	100,000	-	100,000	(60,000)	40,000

**Salt Lake County
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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: CFA_0003UMOCA - UMOCA Floor Refinishing	-	-	8,430	-	8,430	-	8,430
Project: CFA_0007UMOCA - UMOCA Ceiling Tile-Light Repl	-	-	5,863	-	5,863	-	5,863
Project: CFA_0008CA - CFA 2-Way Radio SystemsUpgrade	-	-	180,764	-	180,764	-	180,764
Project: CFA_0010UMOCA - UMOCA Access Control Improveme	-	-	49,145	-	49,145	-	49,145
Project: CFA_0023CA - CFA_0023CA Security Cameras &	-	-	275,131	-	275,131	-	275,131
Project: CFA_0025CA - CFA_0025CA PFF Audio & Lightin	-	-	16,676	-	16,676	-	16,676
Project: CFA_0034RW - PFF-RW-Theatrical Lighting Sys	-	-	6,013	-	6,013	-	6,013
Project: CFA_0035RW - PFF-RW-Rehearsal Studio Sound	-	-	42,735	-	42,735	-	42,735
Project: CFA_0040RW - RW-JW Seating Rplcmnt	-	-	50,931	-	50,931	-	50,931
Project: CFA_0042RW - REB-RWC-Boiler Repairs	-	-	3,288	-	3,288	-	3,288
Project: CFA_0044RW - RW HVAC Upgrades Phase I	-	-	785,600	-	785,600	-	785,600
Project: CFA_0052CT - CT-Marquee Renovation	-	-	2,384	-	2,384	-	2,384
Project: CFA_0060CT - CT Freight Elevator RAM replac	-	-	30,000	-	30,000	-	30,000
Project: CFA_0061CT - PFF-CT Audio Console Replace	-	-	60,000	-	60,000	-	60,000
Project: CFA_0063AH - AH Ticket Lobby Security Door	-	-	26,000	-	26,000	-	26,000
Project: CFA_0066CTRW - CT & RW WIRELESS UPGRADES	-	-	107,880	-	107,880	-	107,880
Project: CFA_0067UMOCA - UMOCA FIRE SUPPRESSION SYSTEM	-	-	20,760	-	20,760	-	20,760
Project: CFA_0068CTAH - CT AH WIRELESS RETROFIT PHASE1	-	-	50,000	-	50,000	-	50,000
Project: CFA_0069AHMP - AH MP REP OVRHEAD LIGHTS FEAS	-	-	12,000	-	12,000	-	12,000
Fund: 186 - Equestrian Park Fund	-	3,593	-	-	3,593	-	3,593
Department ID: 3560990000 - Equestrian Park Capital Proj Prgm	-	3,593	-	-	3,593	-	3,593
Project: EQPOVHD - EPEC-Project Overhead	-	3,593	-	-	3,593	-	3,593
Fund: 250 - Flood Control Fund	6,308,359	860,000	15,024,334	-	22,192,693	-	22,192,693
Department ID: 4610000000 - Flood Control Projects Prgm	6,308,359	860,000	15,024,334	-	22,192,693	-	22,192,693
Project: EFCFP230002 - Copper Midas Confluence Repair	500,000	-	-	-	500,000	-	500,000
Project: EFCFP230003 - Midas Creek Improvements	400,000	-	-	-	400,000	-	400,000
Project: EFCFP230004 - Urgent Piped Facility Repairs	350,000	-	-	-	350,000	-	350,000
Project: EFCFPXX1000 - FCP OVERHEAD AND OTHER CHARGES	58,359	-	-	-	58,359	-	58,359
Project: TI_EFCFP230001 - Sewage Canal and Trib Imprv	5,000,000	-	-	-	5,000,000	-	5,000,000
Project: EFCFP170002 - FC Facility Inspections	0	150,000	150,011	-	300,011	-	300,011
Project: EFCFP210003 - USL Canal Overflow 15500 S	0	200,000	200,000	-	400,000	-	400,000
Project: EFCFP220002 - Rose Creek Improvements	0	200,000	200,000	-	400,000	-	400,000
Project: EFCFP220004 - Eastside Canal and Creek Study	0	260,000	360,000	-	620,000	-	620,000
Project: EFCFPXX1003 - FP SMALL PROJECTS	0	50,000	67,094	-	117,094	-	117,094

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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: EFCFP180002 - Goggin Drain Gates Rehab	-	-	18,230	-	18,230	-	18,230
Project: EFCFP180005 - SW Canal Creek Study Update	-	-	598	-	598	-	598
Project: EFCFP190002 - NW Canal Creek Study	-	-	154	-	154	-	154
Project: EFCFP200001 - Mill Creek Overflow JSL Canal	-	-	135,400	-	135,400	-	135,400
Project: EFCFP210002 - Parleys Piped Section Repair	-	-	150,000	-	150,000	-	150,000
Project: EFCFP210005 - Midas Crk 2700 W to USL Canal	-	-	3,000	-	3,000	-	3,000
Project: EFCFP210006 - 2700 W Drain Overflow from NJC	-	-	20,256	-	20,256	-	20,256
Project: EFCFP220001 - Midas Crk 3600 W Improvements	-	-	346,963	-	346,963	-	346,963
Project: EFCFP220003 - SLC Joint Dam Maintenance	-	-	165,000	-	165,000	-	165,000
Project: EFCFP220005 - Rose Creek Realign 4000to2700W	-	-	350,000	-	350,000	-	350,000
Project: EFCFP220006 - Dry Creek 300 W Culvert	-	-	300,000	-	300,000	-	300,000
Project: EFCFPXX1002 - FP MISC ROW AND SETTLEMENTS	-	-	103,526	-	103,526	-	103,526
Project: FP140001 - SURPLUS CANAL DEFICIENCY REHAB	-	-	1,028,619	-	1,028,619	-	1,028,619
Project: FP140005 - LITTLE DELL DAM MAINT PQ7011C	-	-	60,050	-	60,050	-	60,050
Project: TI_EFCFP220007 - Surplus Canal Rehab	-	-	11,365,433	-	11,365,433	-	11,365,433
Fund: 340 - State Tax Administration Levy	-	731,824	-	-	731,824	-	731,824
Department ID: 7300990000 - Tax Admin. Capital Projects Prgm	-	731,824	-	-	731,824	-	731,824
Project: PUMA_PROJECT - PUMA_PROJECT	-	731,824	-	-	731,824	-	731,824
Fund: 360 - Library Fund	1,495,500	7,026	50,000	-	1,552,526	-	1,552,526
Department ID: 2500990000 - Library Capital Projects Prgm	1,495,500	7,026	50,000	-	1,552,526	-	1,552,526
Project: LIBBKDROP - Brigham Creek Book Drop Design	25,000	-	-	-	25,000	-	25,000
Project: LIBBOILER - West Jordan Boilers	70,000	-	-	-	70,000	-	70,000
Project: LIBCARPET23 - Viridian and Magna Carpet	180,000	-	-	-	180,000	-	180,000
Project: LIBCONCRETE23 - Library System-wide Concrete Repair and Replacement	30,000	-	-	-	30,000	-	30,000
Project: LIBCONCRETECONV - Draper Dumpster Concrete	20,000	-	-	-	20,000	-	20,000
Project: LIBCOOLTOWERREV - West Jordan Cooling Tower Maintenance	25,000	-	-	-	25,000	-	25,000
Project: LIBCOOLTOWER - Tyler Cooling Tower	73,500	-	-	-	73,500	-	73,500
Project: LIBIRRIGATION - Bingham Creek Irrigation System	25,000	-	-	-	25,000	-	25,000
Project: LIBLIGHTING23 - Herriman LED Lighting	300,000	-	-	-	300,000	-	300,000
Project: LIBLOTOVERLAY - Hunter and Taylorsville Parking Lot Overlay	440,000	-	-	-	440,000	-	440,000
Project: LIBLOTLURRY - Library System-wide Parking Lot Slurry Seal	100,000	-	-	-	100,000	-	100,000
Project: LIBSECURITY23 - Taylorsville, Tyler and Whitmore Security Cameras	57,000	-	-	-	57,000	-	57,000
Project: LIBSEWERLINE23 - Holladay Sewer Line	50,000	-	-	-	50,000	-	50,000
Project: LIBUPSREPLC - Magna Uninterruptible Power Supply (UPS)	25,000	-	-	-	25,000	-	25,000

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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: LIBXERISCAPE23 - Library System-wide Xeriscaping	75,000	-	-	-	75,000	-	75,000
Project: LIBINDIRECT - Overhead	0	7,026	-	-	7,026	-	7,026
Project: LIBCONCRETE22 - Concrete Replacement	-	-	50,000	-	50,000	-	50,000
Fund: 390 - Planetarium Fund	773,810	215,232	181,020	-	1,170,062	-	1,170,062
Department ID: 3510990000 - Clark Planetarium Capital Proj Prgm	773,810	215,232	181,020	-	1,170,062	-	1,170,062
Project: CP_HearingLoops - CP_HearingLoops	150,000	-	-	-	150,000	-	150,000
Project: CP_MARS_Exhibit - CP_MARS_Exhibit	414,750	-	-	-	414,750	-	414,750
Project: CP_RoofOverlay - CP_RoofOverlay	123,060	-	-	-	123,060	-	123,060
Project: CP_SecurityServ - CP_SecurityServ	20,000	-	-	-	20,000	-	20,000
Project: CP_SolarPanels - CP_SolarPanels	66,000	-	-	-	66,000	-	66,000
Project: CP_Equipment - CP EQUIPMENT REPLACEMENT FUND	-	205,000	-	-	205,000	-	205,000
Project: CP_Indirectcost - INDIRECT COSTS/CAPITAL PROJECT	-	10,232	-	-	10,232	-	10,232
Project: CP_Exhibits_YR6 - CP_Exhibits_YR6	0	-	75,000	-	75,000	-	75,000
Project: CP_Exhibts_YR5 - CP_Exhibits_YR5	-	-	53,920	-	53,920	-	53,920
Project: CP_FAC_STUDY - CP_FAC_STUDY - Interface	-	-	52,100	-	52,100	-	52,100
Fund: 450 - Capital Improvements Fund	24,100,209	5,078,499	26,704,664	-	55,883,372	-	55,883,372
Department ID: 5050000000 - Capital Improvements Prgm	24,100,209	5,078,499	26,704,664	-	55,883,372	-	55,883,372
Project: AAS2023ALARM - Alarm Systems Senior Centers	61,900	-	-	-	61,900	-	61,900
Project: AAS2023CAMRA - Security Cameras System Senior Centers	239,750	-	-	-	239,750	-	239,750
Project: AAS2023MHVAC - Midvale Senior Center HVAC System	137,342	-	-	-	137,342	-	137,342
Project: CAP_CONTIN - Contingency	1,146,380	-	-	-	1,146,380	-	1,146,380
Project: HLT2023EHPARKINGLOT - EHS PARKING LOT RESURFACE	46,345	-	-	-	46,345	-	46,345
Project: HLT2023ESBOILER - ES NEW BOILERS	385,350	-	-	-	385,350	-	385,350
Project: HLT2023ESCARPET - ES REPLACE CARPET	83,948	-	-	-	83,948	-	83,948
Project: P113483 - Jail Expansion Study	250,000	-	-	-	250,000	-	250,000
Project: P154401 - Sheriff's Office Shooting Range Lead Removal and Timber Repl	1,184,576	-	-	-	1,184,576	-	1,184,576
Project: P794137 - ADC, Oxbow and SOB Facility Assessment	275,000	-	-	-	275,000	-	275,000
Project: P892040 - UFA ECC Card Access System	75,752	-	-	-	75,752	-	75,752
Project: TI_AGE012 - Tenth East Senior Center Remodel	9,784,403	-	-	-	9,784,403	-	9,784,403
Project: TI_SHF131 - ADC Jail Kitchen Remodel and Equipment Replacement	7,591,840	-	-	-	7,591,840	-	7,591,840
Project: TI_SHF132 - ADC Jail Water Softener Replacement	660,985	-	-	-	660,985	-	660,985
Project: TI_SHF133 - ADC Jail Evac Waste Tank, Probe and Panel Upgrade	941,553	-	-	-	941,553	-	941,553
Project: TI_SHF134 - ADC Jail Shower Refurbishing	474,120	-	-	-	474,120	-	474,120
Project: YSV2023JRCXTERIOR - JRC Exterior Siding & Window Replacement	609,002	-	-	-	609,002	-	609,002

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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: YSV2023SGHROOF - Shelter Group Home Re-Roof	151,963	-	-	-	151,963	-	151,963
Project: HLT_CAPL_OH - HLT Capital Improv. Proj. OH	-	15,319	-	-	15,319	-	15,319
Project: NK010 - Interest/Indirect/Overhead	-	141,180	-	-	141,180	-	141,180
Project: SHF115 - ADC Replace heat exchangers	-	1,100,000	543,186	-	1,643,186	-	1,643,186
Project: SHF116 - ADC AHU REPLACEMENT	-	2,046,000	202,285	-	2,248,285	-	2,248,285
Project: SHF96 - ADC - Roof Repair	-	1,776,000	1,732,040	-	3,508,040	-	3,508,040
Project: 087C - WAYFINDING/SIGNAGE	-	-	45,838	-	45,838	-	45,838
Project: 095C - RENOVATE PUBLIC RESTROOMS	-	-	144,040	-	144,040	-	144,040
Project: 52SH - CONTROL ROOM RENOVATION PH II	-	-	157,741	-	157,741	-	157,741
Project: AGE003 - KNA Mechanical Units	-	-	27,145	-	27,145	-	27,145
Project: AGE004 - SUNDAY ANDERSON NORTH CONCRETE	-	-	4,940	-	4,940	-	4,940
Project: AGE005 - SAA REPLC MAIN HEAT EXCHANGER	-	-	500	-	500	-	500
Project: AGE006 - Central Kitchen Masterplan De	-	-	6,851	-	6,851	-	6,851
Project: AGE007 - Sunday Anderson Air Handling U	-	-	191,726	-	191,726	-	191,726
Project: AGE008 - Kearns Senior Center P	-	-	127,908	-	127,908	-	127,908
Project: AGE2017TEABAT - TENTH EAST-CEILING ASBESTOS AB	-	-	58,550	-	58,550	-	58,550
Project: EFCGC160001 - JR 1700 S REALIGNMENT	-	-	111,871	-	111,871	-	111,871
Project: EFCGC200001 - JR Improv 4500 S	-	-	1,897,085	-	1,897,085	-	1,897,085
Project: ESRDAYCAREREMOD - Day Care Bathroom Remodel	-	-	3,192	-	3,192	-	3,192
Project: FAC120C - CGC GENERAL DOOR REPAIR	-	-	66,385	-	66,385	-	66,385
Project: FAC133C - CGC CONCRETE MAINTENANCE	-	0	35,465	-	35,465	-	35,465
Project: FAC141C - CGC Office Remodels/Moves	-	-	413,123	-	413,123	-	413,123
Project: FAC148C - CGC Main Line irrigations repl	-	-	48,382	-	48,382	-	48,382
Project: FAC154C - Records Center Additional Mezz	-	-	58,860	-	58,860	-	58,860
Project: FAC157C - CGC Exterior Door Security	-	-	192,772	-	192,772	-	192,772
Project: FAC159C - CGC - NO & SO BLDGS FIRE ALARM	-	-	1,104	-	1,104	-	1,104
Project: FAC162C - CGC AHU FAN UPGRADE STDY DESG	-	-	447,831	-	447,831	-	447,831
Project: FAC163C - CGC STAIRWELL MAKE OVER	-	-	105,549	-	105,549	-	105,549
Project: FAC164C - UPG CAMERAS IN ELECTIONS OFFIC	-	-	1,022	-	1,022	-	1,022
Project: FAC166C - FITNESS AREA SHOWER REPAIR	-	-	17,475	-	17,475	-	17,475
Project: FAC167C - CGC CARP Paint Booth Remodel	-	-	14,440	-	14,440	-	14,440
Project: FAC168C - CGC REPL HEATING COOLING PIPIN	-	-	28,150	-	28,150	-	28,150
Project: FAC169C - CGC SKYLIGHT REPLACEMENT PH 1	-	-	21	-	21	-	21
Project: FAC170 - CGC P&R Remodel	-	-	1,491,450	-	1,491,450	-	1,491,450
Project: FAC171 - CGC Cooling system valve upgra	-	-	250,814	-	250,814	-	250,814
Project: FAC172 - IS COOLING TOWER REPLACEMENT	-	-	52,889	-	52,889	-	52,889
Project: FAC173 - CGC Re-key North & south Bldgs	-	-	378,065	-	378,065	-	378,065
Project: FAC174 - CGC Walk-In Freezer/Refrigerat	-	-	363,715	-	363,715	-	363,715

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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: FAC175 - CGC ELECTRIC VEHICLE CHARGERS	-	0	392	-	392	-	392
Project: FAC177 - CGC Kitchen Steam Boiler Repla	-	-	247,500	-	247,500	-	247,500
Project: FAC178 - CGC Parking structure drain pi	-	-	137,704	-	137,704	-	137,704
Project: FAC179 - CGC Council Chambers Lighting	-	-	37,800	-	37,800	-	37,800
Project: FAC180 - CGC Overlay & painting PH 7	-	0	15,145	-	15,145	-	15,145
Project: FAC181 - CGC North parking Ramp concret	-	-	373,525	-	373,525	-	373,525
Project: FAC182 - ELECTION ISLAND	-	-	18,731	-	18,731	-	18,731
Project: HLT001 - SEH STORM DRAIN REPLC	-	-	58,980	-	58,980	-	58,980
Project: HLT003 - ESH Repair parking lot	-	-	724	-	724	-	724
Project: HLT004 - SMH REPAIR CRACK SEAL PARKING	-	-	1,300	-	1,300	-	1,300
Project: HLT005 - SMH BOILER BURNER REPLACEMENT	-	-	500	-	500	-	500
Project: HLT006 - M Clinic Linoleum Replacement	-	-	42,151	-	42,151	-	42,151
Project: HLT19GEN - ESH/ENH GENERATORS	-	-	134,869	-	134,869	-	134,869
Project: HLTSRHSOUND - SRH Sound Vibrations	-	-	8,726	-	8,726	-	8,726
Project: PARC21SJRC01 - [Const] SJRC Build Comp Pool	-	0	2,999,700	-	2,999,700	-	2,999,700
Project: SHF113 - Oxbow Jail Kitchen Upgrades	-	-	3,651	-	3,651	-	3,651
Project: SHF118 - OXJ GENERATOR REPLACEMENT	-	-	175,280	-	175,280	-	175,280
Project: SHF119 - ADC Admin / Visiting Lobby Sec	-	-	33,863	-	33,863	-	33,863
Project: SHF123 - ADC Jail Administration Lobby	-	-	1,081,742	-	1,081,742	-	1,081,742
Project: SHF124 - SOB Building Perimeter Fence a	-	-	1,122,373	-	1,122,373	-	1,122,373
Project: SHF125 - ADC Central Control Radio Pane	-	-	78,749	-	78,749	-	78,749
Project: SHF126 - ADC Kitchen Main Drain Pipe SI	-	-	100,600	-	100,600	-	100,600
Project: SHF127 - SOS RTU replacement	-	-	1,681	-	1,681	-	1,681
Project: SHF128 - SOB Fire Proofing interior Bld	-	-	18,407	-	18,407	-	18,407
Project: SHF95 - HVAC CONTROL UPGRADE(PHASE II)	-	-	1,002	-	1,002	-	1,002
Project: SHF97 - SOB - Window Repairs	-	-	30,356	-	30,356	-	30,356
Project: TI_SHF122 - Oxbow Jail Control Room, Secur	-	-	6,660,176	-	6,660,176	-	6,660,176
Project: TI_SHF129 - ADC Jail Elevator Replacement	-	-	3,725,212	-	3,725,212	-	3,725,212
Project: UFA005 - UFA SEISMIC RETROFIT STRUCT.	-	-	90,809	-	90,809	-	90,809
Project: YSV001 - Shelter Grp Home Kitchen & rem	-	-	15,488	-	15,488	-	15,488
Project: YSV003 - REPLACE ROOF ON CHRISTMAS BOX	-	-	188,326	-	188,326	-	188,326
Project: YSV201802 - Rplc grp homes interior doors	-	-	91	-	91	-	91
Project: YSV201803 - Girls Group Home Remodeling	-	-	76,368	-	76,368	-	76,368
Project: YSV2018FENCING - YSV CAMPUS FENCING	-	-	333	-	333	-	333
Fund: 479 - Public Health Ctr Bond Pr	-	-	5,330,000	-	5,330,000	0	5,330,000
Department ID: 5548000000 - HHW Building Project Prgm	-	-	5,330,000	-	5,330,000	0	5,330,000

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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: HLT2019HHW - HHW Building Project	-	-	5,330,000	-	5,330,000	0	5,330,000
Fund: 483 - TRCC Bond Projects Fund	-	-	2,247,369	-	2,247,369	-	2,247,369
Department ID: 5264000000 - TRCC Related Cap Maint Projects Prgm	-	-	76,455	-	76,455	-	76,455
Project: CFA_0003JEQ - JEQ Replace Frequency Drives	-	-	40,465	-	40,465	-	40,465
Project: CFA_0064AH - AH HVAC Issues	-	-	35,990	-	35,990	-	35,990
Department ID: 5265000000 - Mid-Valley Rgnl Cultural Cntr Prgm	-	-	2,170,914	-	2,170,914	-	2,170,914
Project: CFA_0001MV - Mid-Valley Cultural Center	-	-	2,170,914	-	2,170,914	-	2,170,914
Fund: 484 - Parks & Rec GO Bond Fund	-	-	3,794,924	-	3,794,924	(445,495)	3,349,429
Department ID: 5547000000 - Parks & Recreation Bond Prjcts Prgm	-	-	3,794,924	-	3,794,924	(445,495)	3,349,429
Project: PARB17CRRP - Capital Renewal/Replacement	-	-	3,154,878	-	3,154,878	(186,000)	2,968,878
Project: PARB17DRRC - Draper City Recreation Center	-	-	989	-	989	(10,000)	(9,011)
Project: PARB17JWTR - Jordan River Water Trail	-	-	105,450	-	105,450	(99,495)	5,955
Project: PARB17WBPK - Welby Regional Park - Phase 1	-	-	240,193	-	240,193	(150,000)	90,193
Project: PARB17CHRC - Cottonwood Heights - Rec Ctr	-	-	1,081	-	1,081	-	1,081
Project: PARB17KNPK - Holladay - Knudsen Nature Park	-	-	2,441	-	2,441	-	2,441
Project: PARB17MRPK - Magna Regional Park - Phase 1	-	-	13,608	-	13,608	-	13,608
Project: PARB17MUSC - SLC - Multi-Use Courts	-	-	406	-	406	-	406
Project: PARB17OHTC - SLC - Oak Hills Tennis	-	-	1,064	-	1,064	-	1,064
Project: PARB17PCPK - Pioneer Crossing Park	-	-	190,628	-	190,628	0	190,628
Project: PARB17WHFM - Wheeler Farm - Outdoor Ed Ctr	-	-	84,186	-	84,186	-	84,186
Fund: 485 - 2019 Library MBA Bond Proj Fnd	-	-	7,230,691	-	7,230,691	-	7,230,691
Department ID: 5268000000 - Granite Branch Prgm	-	-	416,975	-	416,975	-	416,975
Project: LIBGRANITE - Granite Library	-	-	416,975	-	416,975	-	416,975
Department ID: 5269000000 - DayBreak Branch Prgm	-	-	813,716	-	813,716	-	813,716
Project: LIBDAYBREAK - DayBreak Library	-	-	813,716	-	813,716	-	813,716
Department ID: 5270000000 - West Valley City Branch Prgm	-	-	6,000,000	-	6,000,000	-	6,000,000
Project: LIBWVC - West Valley Library	-	-	6,000,000	-	6,000,000	-	6,000,000
Fund: 486 - STR 2020 Bond Projects	-	-	4,500	-	4,500	-	4,500
Department ID: 5549000000 - Homeless Shelter Projects Prgm	-	-	4,500	-	4,500	-	4,500
Project: SHELTERHOME - Shelter The Homeless Projects	-	-	4,500	-	4,500	-	4,500

**Salt Lake County
Capital Improvements
2023 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Fund: 620 - Fleet Management Fund	600,000	-	-	-	600,000	-	600,000
Department ID: 6800990000 - Fleet Managed Capital Projects Prgm	600,000	-	-	-	600,000	-	600,000
Project: TI_CONCRETE_REP - Concrete repair outside fleet shops and Replace Car Wash	600,000	-	-	-	600,000	-	600,000
Fund: 710 - Golf Courses Fund	360,000	15,128	43,857	-	418,985	(360,000)	58,985
Department ID: 3820990000 - Golf Capital Projects Prgm	360,000	15,128	43,857	-	418,985	(360,000)	58,985
Project: P075625 - Golf: 2023 Facility Improvement Fee Projects	360,000	-	-	-	360,000	(360,000)	0
Project: PARGOVHD - Overhead	-	15,128	-	-	15,128	-	15,128
Project: PARG21GFIF - [Maint] 2021 Golf FIF Projects	-	-	43,857	-	43,857	-	43,857
Fund: 726 - UPACA/Eccles Theater Fund	205,000	213,543	504,239	-	922,782	(619,239)	303,543
Department ID: 3400990000 - UPACA-Eccles Thtr Cap Projects Prgm	205,000	213,543	504,239	-	922,782	(619,239)	303,543
Project: ECC_0019_BLDG - REB- ET Wi-Fi Service	-	-	180,000	-	180,000	(180,000)	0
Project: ECC_0019_SITE - REB -ES Wi-Fi Service	-	-	60,000	-	60,000	(60,000)	0
Project: P057884 - DH LED Phase 2	115,000	-	-	-	115,000	(115,000)	0
Project: P439229 - CELLULAR DIST. PHASE I CONSULTANT	15,000	-	-	-	15,000	-	15,000
Project: P635847 - Grand Lobby walk off grates	75,000	-	-	-	75,000	-	75,000
Project: ECC_0004ES - ES-SITE Ops Equip Replacem	0	20,000	-	-	20,000	-	20,000
Project: ECC_0004_ET - ET-BLDG Ops Equipment Replacement	0	50,000	-	-	50,000	-	50,000
Project: ECC_0009ES - ES-SITE BTS Equip Replacement	0	30,000	-	-	30,000	-	30,000
Project: ECC_0009ET - ET-BLDG BTS Equip Replacement	0	100,000	-	-	100,000	-	100,000
Project: ECC_CAP_OVERHEA - CFA Capital Projects Overhead	-	13,543	0	-	13,543	-	13,543
Project: ECC_0016ES - ET-SITE Th Networks	-	-	38,315	-	38,315	(38,315)	0
Project: ECC_0016ET - ET-BLDG Th Networks	-	-	225,924	-	225,924	(225,924)	0
Fund: 730 - Solid Waste Managemnt Facility	201,496	400,000	7,204,490	-	7,805,986	-	7,805,986
Department ID: 4750990000 - Salt Lake Cnty Lndfill Cap Prj	201,496	400,000	7,204,490	-	7,805,986	-	7,805,986
Project: OVERHEAD - Capital Projects Overhead	1,496	-	-	-	1,496	-	1,496
Project: P791701 - Building Review	200,000	-	-	-	200,000	-	200,000
Project: MODULE_8 - MODULE 8 DESIGN & CONSTRUCTION	-	400,000	5,545,490	-	5,945,490	-	5,945,490
Project: 2019_METHANE - METHANE LINES	-	-	500,000	-	500,000	-	500,000
Project: PERIMETER_RD - PERIMETER ROAD	0	0	1,159,000	-	1,159,000	-	1,159,000
Fund: 735 - Public Works and Other Servcs	6,500,000	-	1,949	-	6,501,949	-	6,501,949

Salt Lake County
Capital Improvements
2023 Council Recommended Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Department ID: 4100990000 - Animal Service Capital Projects	500,000	-	-	-	500,000	-	500,000
Project: TI_REG_PET_PARK - Community Adoption Center and Pet Park	500,000	-	-	-	500,000	-	500,000
Department ID: 4400990000 - Public Works Ops Capital Projects	6,000,000	-	-	-	6,000,000	-	6,000,000
Project: TI_SALT_SHEDS - Salt storage and sweeper debris at 3 sites (Airport Road, 39	6,000,000	-	-	-	6,000,000	-	6,000,000
Department ID: 8500990000 - Justice Courts Capital Prjcts Prgm	-	-	1,949	-	1,949	-	1,949
Project: 2019 COURTROOM - 2019 Court Rooms Remodel	-	-	1,949	-	1,949	-	1,949
GRAND TOTAL	76,420,066	17,634,004	108,585,957	0	202,640,027	(11,928,351)	190,711,676

Salt Lake County
ARPA Projects

2023 Council Recommended Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Fund: 110 - General Fund	3,402,350	-	40,890,197	-	44,292,547	(375,000)	43,917,547
Department ID: 1020880000 - Mayor's Admin-ARPA Prgm Prgm	2,000,000	-	6,000,000	-	8,000,000	-	8,000,000
Project: FRF_O_S_VILLAGE - The Other Side Village ARPA Initiative	2,000,000	-	-	-	2,000,000	-	2,000,000
Project: FRF_HIGHNEEDMED - High Needs/Medical Srv Housing	-	-	6,000,000	-	6,000,000	-	6,000,000
Department ID: 1025880000 - ORD-ARPA Prgm	1,402,350	-	23,157,355	-	24,559,705	-	24,559,705
Project: FRF_PREAPP - Cox & Granato Pre-Apprenticeship Program - NEW	1,402,350	-	-	-	1,402,350	-	1,402,350
Project: FRF_COOP - Salt Lake Center of Oppty	-	-	1,592,550	-	1,592,550	-	1,592,550
Project: FRF_FLIP - ARPA-Flip the Strip (county)	-	-	1,231,460	-	1,231,460	-	1,231,460
Project: FRF_GHHI - ARPA-Green and Healthy Homes	-	-	705,789	-	705,789	-	705,789
Project: FRF_HTF_ADMIN - Housing Trust Fund Administration	-	-	186,355	-	186,355	-	186,355
Project: FRF_HTF - Housing Trust Fund	-	-	17,553,400	-	17,553,400	-	17,553,400
Project: FRF_WCLU - Water Conserva ion & Land Use	-	-	16,241	-	16,241	-	16,241
Project: FRF_WISE - Workforce I & S Employment	-	-	1,871,560	-	1,871,560	-	1,871,560
Department ID: 2400880000 - Criminal Justice Services-ARPA Prgm	-	-	864,599	-	864,599	(375,000)	489,599
Project: FRF6.1_2400_A - CJS_JRRP	-	-	864,599	-	864,599	(375,000)	489,599
Department ID: 2900880000 - Indigent Legal Services-ARPA Prgm	-	-	1,611,749	-	1,611,749	-	1,611,749
Project: FRF6.1_2400_A - CJS_JRRP	-	-	450,000	-	450,000	-	450,000
Project: FRF_ILSCASELOAD - ILS CASELOAD BACKLOG PROJECT	-	-	1,161,749	-	1,161,749	-	1,161,749
Department ID: 3660880000 - Parks & Rec Cap Projects-ARPA Prgm	-	-	6,223,247	-	6,223,247	-	6,223,247
Project: FRF_PARA22MAPK - [Const] MAPK Synth Turf Fields	-	-	6,223,247	-	6,223,247	-	6,223,247
Department ID: 8200880000 - District Attorney - ARPA Prgm	-	-	2,598,939	-	2,598,939	-	2,598,939
Project: FRF2.14_8200_A - Court backlog support ARPA	-	-	2,598,939	-	2,598,939	-	2,598,939
Department ID: 9120880000 - County Jail - ARPA Prgm	-	-	434,308	-	434,308	-	434,308
Project: FRF6.1_2400_A - CJS_JRRP	-	-	434,308	-	434,308	-	434,308
Fund: 120 - Grant Programs Fund	2,500,000	-	-	-	2,500,000	-	2,500,000
Department ID: 2250880000 - Behavioral Health Services - ARPA Prgm	2,500,000	-	-	-	2,500,000	-	2,500,000
Project: FRF_RecCtrHMHI - Receiving Center	2,500,000	-	-	-	2,500,000	-	2,500,000
Fund: 370 - Health Fund	2,000,000	-	-	-	2,000,000	-	2,000,000
Department ID: 2150880000 - Health Dept - ARPA Prgm	2,000,000	-	-	-	2,000,000	-	2,000,000

Salt Lake County
ARPA Projects

2023 Council Recommended Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: FRF_HLT_UAF - HLT_ARPA_Utah AIDS Foundation Clinic Expansion	2,000,000	-	-	-	2,000,000	-	2,000,000
GRAND TOTAL	7,902,350	-	40,890,197	-	48,792,547	(375,000)	48,417,547

* The budget for Project: FRF6.1_2400_A - CJS_JRRP contains a mixture of ARPA, County, and grant funds. APRA funding for this project is limited to: Criminal Justice Services \$272,145, Indigent Legal Services \$66,667, and County Jail \$257,597.

Salt Lake County
Multi-Year Summary of ARPA Initiatives
2023 Council Recommended Budget

	2021 Actuals	2022 Projection	2023 Recom- mended Budget	2024 Projection	TOTAL 2021-2024	2022 FTE	2023 FTE	2024 FTE
110 - General Fund	60,870,345	79,795,075	43,150,049	12,723,137	196,538,606	39.00	39.00	39.00
EC6 - Sheriff Sworn Payroll	32,663,058	56,500,000	-	-	89,163,058	-	-	-
EC6 - Parks & Rec Ops (≤ reliance on General Fund)	10,000,000	8,500,000	-	-	18,500,000	-	-	-
EC6 - Indigent Legal	16,680,762	-	-	-	16,680,762	-	-	-
Vaccination Incentive	1,526,525	-	-	-	1,526,525	-	-	-
CJS Jail Resource Reentry Program (CJS JRRP)	-	696,042	606,409	298,204	1,600,655	11.00	11.00	11.00
ILS Caseload Backlog	-	663,000	1,161,749	1,217,912	3,042,661	-	-	-
Court Backlog Support ARPA	-	942,215	2,598,939	2,598,939	6,140,093	22.00	22.00	22.00
High Needs/Medical Services Housing	-	-	6,000,000	-	6,000,000	-	-	-
Housing Trust Fund (Affordable Housing Initiative)	-	86,766	17,739,755	2,186,355	20,012,876	1.00	1.00	1.00
Green & Healthy Homes	-	90,994	705,789	705,789	1,502,572	1.00	1.00	1.00
Green Well Reverse Osmosis Treatment (Riverbend New Water Source)	-	3,000,000	-	-	3,000,000	-	-	-
Water Conservation Multi-Purpose Fields to Synthetic	-	-	6,223,247	-	6,223,247	-	-	-
Flip the Strip for Salt Lake County Facilities	-	129,353	1,231,460	835,737	2,196,550	-	-	-
Integrated Water Conservation & Land Use Municipal Partnerships	-	2,067,518	16,241	16,241	2,100,000	1.00	-	-
Salt Lake Center of Opportunity Partnership (CO-OP)	-	835,574	1,592,550	1,592,550	4,020,674	1.50	1.50	1.50
Workforce Inclusion & Successful Employment (WISE) Program	-	6,283,613	1,871,560	1,871,560	10,026,733	1.50	1.50	1.50
Cox & Granato Pre-Apprenticeship Program	-	-	1,402,350	1,399,850	2,802,200	-	1.00	1.00
The Other Side Village for Homelessness Housing	-	-	2,000,000	-	2,000,000	-	-	-
120 - Grant Programs Fund	225,445	-	2,500,000	-	2,725,445	-	-	-
Vaccination Incentive	225,445	-	-	-	225,445	-	-	-
HMHI Receiving Center	-	-	2,500,000	-	2,500,000	-	-	-
180 - Rampton Salt Palace Conv Ctr	54,500	-	-	-	54,500	-	-	-
Vaccination Incentive	54,500	-	-	-	54,500	-	-	-
182 - Mountain America Expo Center	19,875	-	-	-	19,875	-	-	-
Vaccination Incentive	19,875	-	-	-	19,875	-	-	-
185 - SLCO Arts and Culture Fund	47,206	-	-	-	47,206	-	-	-
Vaccination Incentive	47,206	-	-	-	47,206	-	-	-
250 - Flood Control Fund	15,427	-	-	-	15,427	-	-	-
Vaccination Incentive	15,427	-	-	-	15,427	-	-	-
280 - Open Space Fund	629	-	-	-	629	-	-	-
Vaccination Incentive	629	-	-	-	629	-	-	-
290 - Visitor Promotion Fund	28,125	-	-	-	28,125	-	-	-
Vaccination Incentive	28,125	-	-	-	28,125	-	-	-
310 - Zoos, Arts And Parks Fund	625	-	-	-	625	-	-	-
Vaccination Incentive	625	-	-	-	625	-	-	-
340 - State Tax Administration Levy	95,235	-	-	-	95,235	-	-	-
Vaccination Incentive	95,235	-	-	-	95,235	-	-	-
360 - Library Fund	269,906	10,000,000	-	-	10,269,906	-	-	-
Vaccination Incentive	269,906	-	-	-	269,906	-	-	-
EC6 - Library Payroll	-	10,000,000	-	-	10,000,000	-	-	-
370 - Health Fund	320,554	2,291,803	2,000,000	-	4,612,357	37.50	-	-
Vaccination Incentive	320,554	-	-	-	320,554	-	-	-
COVID-19 Vaccination Needs	-	5,491,803	-	-	5,491,803	37.50	-	-
Less: (PLACEHOLDER ESTIMATE) FEMA Reimbursement for COVID-19 Vaccinations	-	(3,200,000)	-	-	(3,200,000)	-	-	-
Utah Aids Foundation Contribution	-	-	2,000,000	-	2,000,000	-	-	-
390 - Planetarium Fund	35,146	-	-	-	35,146	-	-	-
Vaccination Incentive	35,146	-	-	-	35,146	-	-	-
620 - Fleet Management Fund	18,730	-	-	-	18,730	-	-	-
Vaccination Incentive	18,730	-	-	-	18,730	-	-	-
650 - Facilities Services Fund	29,122	-	-	-	29,122	-	-	-
Vaccination Incentive	29,122	-	-	-	29,122	-	-	-
680 - Employee Service Reserve Fund	4,023	-	-	-	4,023	-	-	-
Vaccination Incentive	4,023	-	-	-	4,023	-	-	-
710 - Golf Courses Fund	120,656	-	-	-	120,656	-	-	-
Vaccination Incentive	120,656	-	-	-	120,656	-	-	-
726 - UPACA/Eccles Theater Fund	12,373	-	-	-	12,373	-	-	-
Vaccination Incentive	12,373	-	-	-	12,373	-	-	-
730 - Solid Waste Managemnt Facility	21,758	-	-	-	21,758	-	-	-
Vaccination Incentive	21,758	-	-	-	21,758	-	-	-
735 - Public Works and Other Servcs	72,102	-	-	-	72,102	-	-	-
Vaccination Incentive	72,102	-	-	-	72,102	-	-	-
Grand Total	62,261,782	92,086,878	47,650,049	12,723,137	214,721,846	76.50	39.00	39.00

Salt Lake County
Multi-Year Summary of Transformational Initiatives
2023 Council Recommended Budget

	2021 Actuals	2022 Projection	2023 Recom- mended Budget	2024 Projection	TOTAL 2021-2024	2022 FTE	2023 FTE	2024 FTE
110 - General Fund	-	14,693,520	12,011,661	1,991,635	28,696,816	8.00	10.00	10.00
Jordan River Trail Remediate Water Hazards	-	750,000	-	-	750,000	-	-	-
Project: PARG21MBGC01 - Meadow Brook Golf Course - Drill Well	-	1,875,000	-	-	1,875,000	-	-	-
Shelter the Homeless Contribution	-	6,890,000	-	-	6,890,000	-	-	-
Maintenance of the Public Land Survey System	-	371,521	303,987	374,726	1,050,234	3.00	3.00	3.00
Reentry and Reintegration Project	-	107,086	107,086	107,086	321,258	1.00	1.00	1.00
2022 Tax Modernization	-	330,267	408,267	408,267	1,146,801	1.00	1.00	1.00
Mainframe Migration	-	326,036	190,000	190,000	706,036	1.00	1.00	1.00
Parks & Rec Phase 1 Irrigation System	-	3,476,000	-	-	3,476,000	-	-	-
Mayor's Office Grant Writer	-	111,614	111,614	111,614	334,842	1.00	1.00	1.00
ODI Performance & Data Analyst	-	68,996	123,996	138,996	331,988	1.00	1.00	1.00
Managed Detection and Response	-	150,000	153,000	156,000	459,000	-	-	-
Adobe Licensing Bridge/True-up	-	125,000	125,000	125,000	375,000	-	-	-
Budget and Accounting Support	-	112,000	105,000	105,000	322,000	-	-	-
*Granite and Creekside Park: Renovate & Replace Irrigation Systems	-	-	2,243,765	-	2,243,765	-	-	-
*Irrigation System - TL Project Manager	-	-	274,946	274,946	549,892	-	2.00	2.00
*P&R Irrigation System	-	-	7,865,000	-	7,865,000	-	-	-
120 - Grant Programs Fund	-	9,882,287	-	-	9,882,287	-	-	-
Kearns Senior Center Remodel	-	1,914,667	-	-	1,914,667	-	-	-
Sunday Anderson Senior Center Remodel	-	5,904,120	-	-	5,904,120	-	-	-
Youth Services Efficient Water Landscaping	-	2,063,500	-	-	2,063,500	-	-	-
180 - Rampton Salt Palace Conv Ctr	-	-	12,500,000	-	12,500,000	-	-	-
*SPCC Chiller Replacement	-	-	12,500,000	-	12,500,000	-	-	-
185 - SLCO Arts and Culture Fund	-	-	350,000	-	350,000	-	-	-
*Contribution - Centro Civico Matching Grant	-	-	350,000	-	350,000	-	-	-
250 - Flood Control Fund	-	12,300,000	5,000,000	-	17,300,000	-	-	-
Flood Control: Surplus Canal Rehab	-	12,300,000	-	-	12,300,000	-	-	-
*Sewage Canal and Trib Imprv	-	-	5,000,000	-	5,000,000	-	-	-
340 - State Tax Administration Levy	-	249,999	250,000	250,000	749,999	5.00	4.00	4.00
Assessor Time Limited FTE's for electronic documents and imagery upgrade/support	-	249,999	250,000	250,000	749,999	5.00	4.00	4.00
414 - Bond Debt Svc-2014 Sales Tax R	-	110,000	-	-	110,000	-	-	-
Shelter the Homeless Contribution	-	110,000	-	-	110,000	-	-	-
450 - Capital Improvements Fund	-	10,414,376	19,702,901	-	30,117,277	-	-	-
Oxbow Jail Control Room, Security Electronics and Fire Sprinklers (1 of 2)	-	650,000	-	-	650,000	-	-	-
Oxbow Jail Control Room, Security Electronics and Fire Sprinklers (2 of 2)	-	6,011,376	-	-	6,011,376	-	-	-
Sherriff ADC Jail Elevator Replacement/Additions	-	3,753,000	-	-	3,753,000	-	-	-
*10th East Senior Center Remodel	-	-	9,784,403	-	9,784,403	-	-	-
*ADC Jail Kitchen Remodel and Equipment Replacement	-	-	7,591,840	-	7,591,840	-	-	-
*ADC Jail Water Softener Replacement	-	-	660,985	-	660,985	-	-	-
*ADC Jail Evac Waste Tank, Probe and Panel Upgrade	-	-	941,553	-	941,553	-	-	-
*ADC Jail Shower Refurbishing	-	-	474,120	-	474,120	-	-	-
*Oxbo Jail study	-	-	250,000	-	250,000	-	-	-
620 - Fleet Management Fund	-	-	600,000	-	600,000	-	-	-
*Concrete repair outside fleet shops and Replace Car Wash	-	-	600,000	-	600,000	-	-	-
650 - Facilities Services Fund	-	350,000	350,000	-	700,000	-	-	-
County-Wide Video Conferencing Equipment	-	350,000	350,000	-	700,000	-	-	-
735 - Public Works and Other Servcs	-	-	4,239,167	516,000	4,755,167	-	3.00	3.00
*Mobile Community Pet Support Program	-	-	739,167	516,000	1,255,167	-	3.00	3.00
*Community Animal Services Adoption Center, Clinic, and Pet Park	-	-	500,000	-	500,000	-	-	-
*Salt storage and sweeper debris at 3 sites (Airport Road, 3900 S, and Magna)	-	-	3,000,000	-	3,000,000	-	-	-
Grand Total	-	48,000,182	55,003,729	2,757,635	105,761,546	13.00	17.00	17.00

* New Projects for 2023 (budget totals: 2023 \$52,775,779; 2023-2024 \$53,566,725)

2023 Salaries for Salt Lake County Elected Officers

Consistent with Utah Code and Salt Lake County Ordinance § 2.12.080, all elected officers of Salt Lake County receive annual salaries as are fixed by the County Council. The 2023 Salt Lake County budget adopted by the County Council provides the following salaries for elected officers of Salt Lake County:

<u>Elected Officer</u>	<u>2023 Salary</u>
District Attorney	\$218,604.00
County Sheriff	\$189,880.00
County Mayor	\$186,991.00
County Clerk	\$186,592.00
County Auditor	\$186,592.00
County Surveyor	\$186,592.00
County Treasurer	\$186,592.00
County Recorder	\$186,592.00
County Assessor	\$186,592.00
Justice Court Judge	\$166,680.00
County Council Chair	\$54,250.00
County Councilmember	\$49,318.00
County Councilmember	\$49,318.00
County Councilmember	\$49,318.00
County Councilmember	\$49,318.00
County Councilmember	\$49,318.00
County Councilmember	\$49,318.00
County Councilmember	\$49,318.00
County Councilmember	\$49,318.00
County Councilmember	\$49,318.00

Requests for the payment of additional stipends or compensation to County elected officials in excess of the amounts listed above shall be submitted to the Council for approval consistent with law and policy.

A copy of this document shall be provided to Salt Lake County Human Resources and Payroll for any necessary and appropriate implementation.

REVISED 2023 Salaries for Salt Lake County Elected Officers

Consistent with Utah Code and Salt Lake County Ordinance § 2.12.080, all elected officers of Salt Lake County receive annual salaries as are fixed by the County Council. The 2023 Salt Lake County budget adopted by the County Council provides the following salaries for elected officers of Salt Lake County:

<u>Elected Officer</u>	<u>2023 Salary</u>
District Attorney	\$ 214,479
County Sheriff	\$ 186,297
County Mayor	\$ 183,462
County Clerk	\$ 183,071
County Auditor	\$ 183,071
County Surveyor	\$ 183,071
County Treasurer	\$ 183,071
County Recorder	\$ 183,071
County Assessor	\$ 183,071
Justice Court Judge	\$ 164,315
County Council Chair	\$ 53,226
County Councilmember	\$ 48,387
County Councilmember	\$ 48,387
County Councilmember	\$ 48,387
County Councilmember	\$ 48,387
County Councilmember	\$ 48,387
County Councilmember	\$ 48,387
County Councilmember	\$ 48,387
County Councilmember	\$ 48,387
County Councilmember	\$ 48,387

Requests for the payment of additional stipends or compensation to County elected officials in excess of the amounts listed above shall be submitted to the Council for approval consistent with law and policy.

A copy of this document shall be provided to Salt Lake County Human Resources and Payroll for any necessary and appropriate implementation.

ADDENDUM TO ATTACHMENT A
CHANGES TO 2023 COUNCIL RECOMMENDED BUDGET

Fund	Org	Description	Beginning Fund Balance	Other Financing		Net Impact on Fund Balance
				Sources	Expense	
110 - General Fund	10220000 - Mayor Financial Admin	Refinement in GASB-96 SBITA adjustment		(334)	(335)	1
110 - General Fund	10250000 - Office of Regional Development	Refinement in GASB-96 SBITA adjustment		-	-	-
110 - General Fund	24000000 - Criminal Justice Services	Refinement in GASB-96 SBITA adjustment		22,664	22,663	1
110 - General Fund	36400000 - Recreation	Refinement in GASB-96 SBITA adjustment		499	498	1
110 - General Fund	60500000 - Information Technology	Refinement in GASB-96 SBITA adjustment		(179,954)	(179,957)	3
110 - General Fund	61500000 - Human Resources	Refinement in GASB-96 SBITA adjustment		428,413	428,414	(1)
110 - General Fund	82000000 - District Attorney	Refinement in GASB-96 SBITA adjustment		800,288	800,287	1
110 - General Fund	94000000 - Surveyor	Refinement in GASB-96 SBITA adjustment		-	-	-
120 - Grant Programs Fund	21000000 - Youth Services Division	Refinement in GASB-96 SBITA adjustment		672,993	672,991	2
120 - Grant Programs Fund	22500000 - Behavioral Health Services	Refinement in GASB-96 SBITA adjustment		(169,351)	(169,352)	1
185 - SLCO Arts and Culture Fund	35000000 - SLCO Arts and Culture	Refinement in GASB-96 SBITA adjustment		5,131	5,131	-
340 - State Tax Administration Levy	73000000 - Assessor	Refinement in GASB-96 SBITA adjustment		-	-	-
340 - State Tax Administration Levy	88510000 - Recorder-Tax Administration	Refinement in GASB-96 SBITA adjustment		1,146	1,145	1
370 - Health Fund	21500000 - Health	Refinement in GASB-96 SBITA adjustment		12,944	12,937	7
620 - Fleet Management Fund	68000000 - Fleet Management	Refinement in GASB-96 SBITA adjustment		-	-	-
650 - Facilities Services Fund	63000000 - Facilities Services	Refinement in GASB-96 SBITA adjustment		-	6,568	(6,568)
710 - Golf Courses Fund	38200000 - Golf	Refinement in GASB-96 SBITA adjustment		-	(54)	54
726 - UPACA/Eccles Theater Fund	34000000 - UPACA / Eccles Theater	New FTE Contra Account			15,252	(15,252)
726 - UPACA/Eccles Theater Fund	34000000 - UPACA / Eccles Theater	New FTE Contra Account			(9,102)	9,102
185 - SLCO Arts and Culture Fund	35000000 - SLCO Arts and Culture	New FTE Contra Account			9,102	(9,102)
735 - Public Works and Other Servcs	85000000 - Justice Courts	Contra account to the Justice Court budget			(1,300,000)	1,300,000
110 - General Fund	10200000 - Mayor Administration	Council action regarding Independent Elected Officials Salary			(4,397)	4,397
110 - General Fund	70100000 - Council	Council action regarding Independent Elected Officials Salary			(11,028)	11,028
110 - General Fund	76000000 - Auditor	Council action regarding Independent Elected Officials Salary			(4,322)	4,322
110 - General Fund	79000000 - Clerk	Council action regarding Independent Elected Officials Salary			(4,388)	4,388
110 - General Fund	82000000 - District Attorney	Council action regarding Independent Elected Officials Salary			(5,140)	5,140
110 - General Fund	88000000 - Recorder	Council action regarding Independent Elected Officials Salary			(4,388)	4,388
110 - General Fund	91300000 - Sheriff CW Invest/Support Svcs	Council action regarding Independent Elected Officials Salary			(5,064)	5,064
110 - General Fund	94000000 - Surveyor	Council action regarding Independent Elected Officials Salary			(4,388)	4,388
340 - State Tax Administration Levy	73000000 - Assessor	Council action regarding Independent Elected Officials Salary			(4,388)	4,388
340 - State Tax Administration Levy	97000000 - Treasurer-Tax Administration	Council action regarding Independent Elected Officials Salary			(4,388)	4,388
735 - Public Works and Other Servcs	85000000 - Justice Courts	Council action regarding Independent Elected Officials Salary			(3,938)	3,938
110 - General Fund	50030000 - General Fund-Statutory & Genl	2023 Fund and Cash Balances-HHW Building Project	(2,300,000)			(2,300,000)
479 - Public Health Ctr Bond Pr	55480000 - HHW Building Project	2023 Fund and Cash Balances-HHW Building Project	3,829,007		3,829,007	-
110 - General Fund	50030000 - General Fund-Statutory & Genl	2023 Fund and Cash Balances-Meadow Brook Well Project	(1,723,874)			(1,723,874)
710 - Golf Courses Fund	38209900 - Golf Capital Projects	2023 Fund and Cash Balances-Meadow Brook Well Project	83,304			83,304
Totals:			(111,563)	1,594,439	4,089,366	(2,606,490)

Attachment B

Attachment B
Salt Lake County

Summary of Year-end by Fund, Org, and Form ID
2022

	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	(2,328,749)	(9,904,588)	54,643	39,947,445	7,372,874	-	40,205,053	2.00
10200000 - Mayor Administration	55,442	697,383	-	-	-	-	(641,941)	1.00
25695 Bank of America Grant	55,442	55,442	-	-	-	-	-	-
26103 TI 2023 True-up	-	-	-	-	-	-	-	-
26179 Mayor's Admin. Brand Manager Position	-	39,794	-	-	-	-	(39,794)	1.00
26901 Countywide Operations Assessment	-	600,000	-	-	-	-	(600,000)	-
27093 Adobe Creative Cloud Subscriptions	-	2,147	-	-	-	-	(2,147)	-
10208800 - Mayor's Admin-ARPA Prgm	-	-	-	(6,000,000)	-	-	(6,000,000)	-
27069 ARPA Fund Transfer True-up	-	-	-	(6,000,000)	-	-	(6,000,000)	-
10220000 - Mayor Financial Admin	-	(101,876)	-	-	-	-	101,876	(1.00)
26092 Budget & Accounting Support modification	-	(98,684)	-	-	-	-	98,684	(1.00)
26094 Transfer Budget from MFA Ops to Sherpa Project	-	(7,000)	-	-	-	-	7,000	-
27093 Adobe Creative Cloud Subscriptions	-	3,808	-	-	-	-	(3,808)	-
10230000 - Criminal Justice Advisory Coun	-	-	-	-	-	-	-	-
26103 TI 2023 True-up	-	-	-	-	-	-	-	-
10250000 - Office of Regional Development	(4,203,114)	(4,007,829)	1,500	-	-	-	(193,785)	1.00
26994 Jordan River Commssion	-	41,200	-	-	-	-	(41,200)	-
27025 EPA Grant Conference Expenses	8,858	8,858	-	-	-	-	-	-
27026 TIF Admin Consultant Fees	24,310	24,310	-	-	-	-	-	-
27027 Loan and Compliance Analyst - TL - Grade 15	107,939	107,939	-	-	-	-	-	1.00
27030 ERAP State Incoming 2022 Funds	(1,766,127)	(1,766,127)	-	-	-	-	-	-

Salt Lake County
Summary of Year-end by Fund, Org, and Form ID
2022

	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	(2,328,749)	(9,904,588)	54,643	39,947,445	7,372,874	-	40,205,053	2.00
27093 Adobe Creative Cloud Subscriptions	-	2,585	-	-	-	-	(2,585)	-
27118 Year End Housing Grant True Ups	(2,578,094)	(2,578,094)	-	-	-	-	-	-
27119 Transfer of Restricted Funds for Council of Governments	-	1,500	1,500	-	-	-	-	-
27120 Restore Encumbrance Released in Error	-	150,000	-	-	-	-	(150,000)	-
10258800 - ORD-ARPA	-	(10,659,651)	-	(10,918,012)	-	-	(258,361)	-
26093 ARPA 2023 True-up	-	-	-	-	-	-	-	-
26783 ARPA Base Corrections	-	-	-	-	-	-	-	-
27031 ARPA WCLU Contract to encumber before end of 2022	-	1,398,600	-	-	-	-	(1,398,600)	-
27069 ARPA Fund Transfer True-up	-	-	-	(10,918,012)	-	-	(10,918,012)	-
27124 Housing Trust Fund True up	-	(12,058,251)	-	-	-	-	12,058,251	-
10990000 - Mayor Managed Capital Projects	-	7,000	-	-	-	-	(7,000)	-
26094 Transfer Budget from MFA Ops to Sherpa Project	-	7,000	-	-	-	-	(7,000)	-
24000000 - Criminal Justice Services	-	2,464	-	-	-	-	(2,464)	-
27093 Adobe Creative Cloud Subscriptions	-	2,464	-	-	-	-	(2,464)	-
24008800 - Criminal Justice Services-ARPA	-	-	-	(420,436)	-	-	(420,436)	-
26093 ARPA 2023 True-up	-	-	-	-	-	-	-	-
26133 Additional ARPA 2023 True-ups	-	-	-	-	-	-	-	-
26783 ARPA Base Corrections	-	-	-	-	-	-	-	-
27069 ARPA Fund Transfer True-up	-	-	-	(420,436)	-	-	(420,436)	-
29008800 - Indigent Legal Services-ARPA	-	-	-	(139,350)	-	-	(139,350)	-

Salt Lake County
Summary of Year-end by Fund, Org, and Form ID
2022

	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	(2,328,749)	(9,904,588)	54,643	39,947,445	7,372,874	-	40,205,053	2.00
26093 ARPA 2023 True-up	-	-	-	-	-	-	-	-
26133 Additional ARPA 2023 True-ups	-	-	-	-	-	-	-	-
27069 ARPA Fund Transfer True-up	-	-	-	(139,350)	-	-	(139,350)	-
36200000 - Millcreek Canyon	-	-	-	-	-	-	-	-
27086 Millcreek Tollbooth Appropriation Shift	-	-	-	-	-	-	-	-
36300000 - Parks	-	(41,200)	-	-	-	-	41,200	-
25811 Jordan River Commission Contribution	-	-	-	-	-	-	-	-
27002 Transfer Jordan River Commission Contribution	-	(41,200)	-	-	-	-	41,200	-
36400000 - Recreation	1,457,400	1,465,637	-	-	-	-	(8,237)	-
26993 Child Care Stabilization Grant	1,457,400	1,457,400	-	-	-	-	-	-
27093 Adobe Creative Cloud Subscriptions	-	3,579	-	-	-	-	(3,579)	-
27125 Rightsizing MS Licensing	-	4,658	-	-	-	-	(4,658)	-
36608800 - Parks & Rec Cap Projects-ARPA	-	-	-	(6,223,247)	-	-	(6,223,247)	-
27069 ARPA Fund Transfer True-up	-	-	-	(6,223,247)	-	-	(6,223,247)	-
36609900 - Parks & Rec Capital Projects	250,000	250,000	-	-	-	-	-	-
26998 Regional Trails: Scope Change	-	-	-	-	-	-	-	-
27005 Planning: Regional Trails Master Plan	250,000	250,000	-	-	-	-	-	-
50030000 - General Fund-Statutory & Genl	-	70,000	-	65,000,000	7,372,874	-	57,557,126	-
26092 Budget & Accounting Support modification	-	70,000	-	-	-	-	(70,000)	-
27069 ARPA Fund Transfer True-up	-	-	-	65,000,000	3,200,000	-	61,800,000	-

Salt Lake County
Summary of Year-end by Fund, Org, and Form ID
2022

	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	(2,328,749)	(9,904,588)	54,643	39,947,445	7,372,874	-	40,205,053	2.00
27071 Earnest money for former Smith Library property transfer	-	-	-	-	149,000	-	(149,000)	-
27101 Household Hazardous Waste Building	-	-	-	-	2,300,000	-	(2,300,000)	-
27121 Meadow Brook Well Project	-	-	-	-	1,723,874	-	(1,723,874)	-
60500000 - Information Technology	-	(180,827)	-	-	-	-	180,827	-
26103 TI 2023 True-up	-	-	-	-	-	-	-	-
27093 Adobe Creative Cloud Subscriptions	-	(89,397)	-	-	-	-	89,397	-
27125 Rightsizing MS Licensing	-	(91,430)	-	-	-	-	91,430	-
61500000 - Human Resources	-	1,765	-	-	-	-	(1,765)	-
27093 Adobe Creative Cloud Subscriptions	-	1,765	-	-	-	-	(1,765)	-
63100000 - Facilities Management	-	49,000	-	-	-	-	(49,000)	-
27127 Retirement Payout	-	49,000	-	-	-	-	(49,000)	-
64000000 - Records Management & Archives	-	69,000	-	-	-	-	(69,000)	-
25809 One-time Funding Technical Adjustment	-	69,000	-	-	-	-	(69,000)	-
76000000 - Auditor	-	2,263	-	-	-	-	(2,263)	-
27093 Adobe Creative Cloud Subscriptions	-	2,147	-	-	-	-	(2,147)	-
27125 Rightsizing MS Licensing	-	116	-	-	-	-	(116)	-
79000000 - Clerk	-	5,492	-	-	-	-	(5,492)	-
27093 Adobe Creative Cloud Subscriptions	-	3,180	-	-	-	-	(3,180)	-
27125 Rightsizing MS Licensing	-	2,312	-	-	-	-	(2,312)	-
79010000 - Election Clerk	-	-	-	-	-	-	-	-
26072 EL 2022 Elections equipment	-	-	-	-	-	-	-	-

Salt Lake County
Summary of Year-end by Fund, Org, and Form ID
2022

	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	(2,328,749)	(9,904,588)	54,643	39,947,445	7,372,874	-	40,205,053	2.00
82000000 - District Attorney	26,709	375,908	-	-	-	-	(349,199)	-
25812 Technical Adjustment for 2021 Budget Decision Package #15801	-	242,856	-	-	-	-	(242,856)	-
25813 Friends of Veterans Court Contribution	-	-	-	-	-	-	-	-
25815 SAFG Grant FY23	26,709	26,709	-	-	-	-	-	-
26952 Contribution to Wheels of Justice	-	-	-	-	-	-	-	-
27063 Transfer Capital Funds to Operating	-	-	-	-	-	-	-	-
27082 2022 Best Practices Conference	-	101,016	-	-	-	-	(101,016)	-
27093 Adobe Creative Cloud Subscriptions	-	5,327	-	-	-	-	(5,327)	-
82008800 - District Attorney - ARPA	-	-	-	(1,129,240)	-	-	(1,129,240)	-
26093 ARPA 2023 True-up	-	-	-	-	-	-	-	-
26783 ARPA Base Corrections	-	-	-	-	-	-	-	-
27069 ARPA Fund Transfer True-up	-	-	-	(1,129,240)	-	-	(1,129,240)	-
88009900 - Recorder Capital Projects	-	253,419	-	-	-	-	(253,419)	-
27029 Rebudgeting cancelled encumbrances	-	253,419	-	-	-	-	(253,419)	-
91200000 - COUNTY JAIL	84,814	398,044	-	-	-	-	(313,230)	1.00
25959 Utah Dept. of Health - Detection and Mitigation of COVID Grant	84,814	70,126	-	-	-	-	14,688	1.00
25971 Jail Food Contract	-	327,000	-	-	-	-	(327,000)	-
27093 Adobe Creative Cloud Subscriptions	-	918	-	-	-	-	(918)	-
91208800 - County Jail - ARPA	-	-	-	(222,270)	-	-	(222,270)	-
26093 ARPA 2023 True-up	-	-	-	-	-	-	-	-

Salt Lake County
Summary of Year-end by Fund, Org, and Form ID
2022

	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	(2,328,749)	(9,904,588)	54,643	39,947,445	7,372,874	-	40,205,053	2.00
26783 ARPA Base Corrections	-	-	-	-	-	-	-	-
27069 ARPA Fund Transfer True-up	-	-	-	(222,270)	-	-	(222,270)	-
91300000 - SHERIFF CW INVEST/SUPPORT	-	1,386,277	-	-	-	-	(1,386,277)	-
25953 CW Law Enforcement Contract Increase	-	1,339,191	-	-	-	-	(1,339,191)	-
27022 Search and Rescue Trailer Appropriation Unit Shift	-	-	-	-	-	-	-	-
27125 Rightsizing MS Licensing	-	47,086	-	-	-	-	(47,086)	-
94000000 - Surveyor	-	53,143	53,143	-	-	-	-	-
25686 Monument Jack Hammer and Supplies	-	4,250	4,250	-	-	-	-	-
26103 TI 2023 True-up	-	-	-	-	-	-	-	-
27107 State of Utah Aerial Partnership	-	3,393	3,393	-	-	-	-	-
27108 Monument Supplies	-	45,500	45,500	-	-	-	-	-
115 - Governmental Immunity Fund	-	293,842	-	-	-	-	(293,842)	-
82100000 - Governmental Immunity	-	293,842	-	-	-	-	(293,842)	-
27081 Overhead Related to Eccles Theatre	-	293,842	-	-	-	-	(293,842)	-
120 - Grant Programs Fund	120,000	113,839	-	-	-	-	6,161	4.00
21000000 - Youth Services Division	120,000	108,193	-	-	-	-	11,807	4.00
25693 YSV_Pay Differential	-	-	-	-	-	-	-	-
25824 YSV_DWS Grant for 4 FTEs TL ASP Coordinators	120,000	91,480	-	-	-	-	28,520	4.00
26205 YSV_Tech Adj Account Correction (25693)	-	-	-	-	-	-	-	-
27093 Adobe Creative Cloud Subscriptions	-	2,147	-	-	-	-	(2,147)	-

Salt Lake County
Summary of Year-end by Fund, Org, and Form ID
2022

	Revenues	Expenses	Unrestrict / (Restrict)	Transfers In / Other Financing Sources	Transfers Out / Other Financing Uses	Balance Sheet	Net Change to Fund Balance	FTE
120 - Grant Programs Fund	120,000	113,839	-	-	-	-	6,161	4.00
27125 Rightsizing MS Licensing	-	14,566	-	-	-	-	(14,566)	-
23000000 - Aging and Adult Services	-	5,646	-	-	-	-	(5,646)	-
26853 AAS_State AAA Contract ARPA Funding	-	-	-	-	-	-	-	-
27093 Adobe Creative Cloud Subscriptions	-	5,010	-	-	-	-	(5,010)	-
27125 Rightsizing MS Licensing	-	636	-	-	-	-	(636)	-
141 - American Rescue Plan Fund	75,000,000	-	-	-	41,221,665	-	33,778,335	-
10420000 - American Rescue	75,000,000	-	-	-	41,221,665	-	33,778,335	-
27059 ARPA EC6.0 Provision of Government Services Estimates	75,000,000	-	-	-	-	-	75,000,000	-
27069 ARPA Fund Transfer True-up	-	-	-	-	41,221,665	-	(41,221,665)	-
180 - Rampton Salt Palace Conv Ctr	400,000	400,000	-	-	-	-	-	-
35500000 - Rampton Salt Palace Operations	400,000	(474,000)	-	-	-	-	874,000	-
26294 Salt Palace Transfer from Ops Budget to Capital Project Budgets	-	(574,000)	-	-	-	-	574,000	-
27104 SPCC Ballroom Chairs Approp Unit shift	400,000	100,000	-	-	-	-	300,000	-
35509900 - Salt Palace Capital Projects	-	874,000	-	-	-	-	(874,000)	-
26294 Salt Palace Transfer from Ops Budget to Capital Project Budgets	-	574,000	-	-	-	-	(574,000)	-
27117 SPCC Ballroom Chairs and Escalator Maintenance	-	300,000	-	-	-	-	(300,000)	-
181 - Trcc:Tourism,Rec,Cultrl,Conven	-	46,126	-	1,640,570	1,500,000	-	94,444	-
10700000 - TRCC-Tourism Rec Cultrl Conven	-	-	-	-	1,500,000	-	(1,500,000)	-

Salt Lake County

Summary of Year-end by Fund, Org, and Form ID 2022

	Revenues	Expenses	Unrestrict / (Restrict)	Transfers In / Other Financing Sources	Transfers Out / Other Financing Uses	Balance Sheet	Net Change to Fund Balance	FTE
181 - Trcc:Tourism,Rec,Cultrl,Conven	-	46,126	-	1,640,570	1,500,000	-	94,444	-
27035 Bingham Creek: Soil Amend, Sod, & Plantings	-	-	-	-	1,500,000	-	(1,500,000)	-
10708800 - Parks & Rec Capital-ARPA	-	-	-	-	-	-	-	-
26133 Additional ARPA 2023 True-ups	-	-	-	-	-	-	-	-
10709900 - Parks & Rec Capital Improvemnt	-	46,126	-	1,640,570	-	-	1,594,444	-
27009 Meadow Brook Golf Course: Deductive Change Order	-	46,126	-	-	-	-	(46,126)	-
27121 Meadow Brook Well Project	-	-	-	1,640,570	-	-	1,640,570	-
182 - Mountain America Expo Center	125,000	125,000	-	-	-	-	-	-
35520000 - South Towne Operations	125,000	95,000	-	-	-	-	30,000	-
26824 Mtn America Expo Transfer from Ops Budget to Capital Project Budgets	30,000	-	-	-	-	-	30,000	-
27103 Computer System Firewall - MAEC	95,000	95,000	-	-	-	-	-	-
35529900 - South Towne Capital Projects	-	30,000	-	-	-	-	(30,000)	-
26824 Mtn America Expo Transfer from Ops Budget to Capital Project Budgets	-	30,000	-	-	-	-	(30,000)	-
185 - SLCO Arts and Culture Fund	64,000	30,650	115,799	115,779	-	-	264,928	-
34000000 - UPACA / Eccles Theater	-	-	-	-	-	-	-	-
27093 Adobe Creative Cloud Subscriptions	-	-	-	-	-	-	-	-
35000000 - SLCO Arts and Culture	64,000	69,002	115,799	115,779	-	-	226,576	-
27073 Building Operations Increase	64,000	64,000	-	-	-	-	-	-
27075 Restrict Insurance Payment	-	-	115,799	115,779	-	-	231,578	-
27093 Adobe Creative Cloud Subscriptions	-	5,002	-	-	-	-	(5,002)	-

Salt Lake County
Summary of Year-end by Fund, Org, and Form ID
2022

	Revenues	Expenses	Unrestrict / (Restrict)	Transfers In / Other Financing Sources	Transfers Out / Other Financing Uses	Balance Sheet	Net Change to Fund Balance	FTE
185 - SLCO Arts and Culture Fund	64,000	30,650	115,799	115,779	-	-	264,928	-
35009900 - SLCO Arts and Culture Cap Proj	-	(38,352)	-	-	-	-	38,352	-
26481 Rose Wagner Theater Boiler Replacement	-	-	-	-	-	-	-	-
26957 Capitol Theater Exterior Caulking Project	-	(38,352)	-	-	-	-	38,352	-
35940000 - Zap Fund Administration	-	-	-	-	-	-	-	-
27093 Adobe Creative Cloud Subscriptions	-	-	-	-	-	-	-	-
250 - Flood Control Fund	-	716	-	-	-	-	(716)	-
46000000 - Flood Control Engineering	-	716	-	-	-	-	(716)	-
27093 Adobe Creative Cloud Subscriptions	-	716	-	-	-	-	(716)	-
290 - Visitor Promotion Fund	1,565,236	1,565,236	-	-	-	-	-	-
36010000 - Visitor Promotion Cnty Exp	1,565,236	1,565,236	-	-	-	-	-	-
26895 Convention Center Hotel Incremental Property Tax Pass Thru	1,060,000	1,060,000	-	-	-	-	-	-
27105 Passthrough technical additions to avoid budget controls issues.	505,236	505,236	-	-	-	-	-	-
310 - Zoos, Arts And Parks Fund	-	1,032	-	-	-	-	(1,032)	-
35940000 - Zap Fund Administration	-	1,032	-	-	-	-	(1,032)	-
27093 Adobe Creative Cloud Subscriptions	-	1,032	-	-	-	-	(1,032)	-
340 - State Tax Administration Levy	1,623,201	1,642,817	-	-	-	-	(19,616)	-
73000000 - Assessor	-	317	-	-	-	-	(317)	-
25963 Move Time-Limited budget from default 7300000000 to 7300000600	-	-	-	-	-	-	-	-
26103 TI 2023 True-up	-	-	-	-	-	-	-	-

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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
340 - State Tax Administration Levy	1,623,201	1,642,817	-	-	-	-	(19,616)	-
27007 Sub departments Operation budgets rolled to 7300000100	-	-	-	-	-	-	-	-
27093 Adobe Creative Cloud Subscriptions	-	317	-	-	-	-	(317)	-
73009900 - Tax Admin. Capital Projects	20,000	20,000	-	-	-	-	-	-
26954 MCAT \$20,000 Reimbursement	20,000	20,000	-	-	-	-	-	-
76010000 - Auditor-Tax Administration	-	14,543	-	-	-	-	(14,543)	-
26173 Notice of Valuation changes	-	14,427	-	-	-	-	(14,427)	-
27125 Rightsizing MS Licensing	-	116	-	-	-	-	(116)	-
76100000 - Stat & Genl-Tax Administration	1,603,201	1,603,201	-	-	-	-	-	-
27105 Passthrough technical additions to avoid budget controls issues.	1,603,201	1,603,201	-	-	-	-	-	-
94010000 - Surveyor Tax Administration	-	2,609	-	-	-	-	(2,609)	-
27093 Adobe Creative Cloud Subscriptions	-	2,147	-	-	-	-	(2,147)	-
27125 Rightsizing MS Licensing	-	462	-	-	-	-	(462)	-
97000000 - Treasurer-Tax Administration	-	2,147	-	-	-	-	(2,147)	-
27093 Adobe Creative Cloud Subscriptions	-	2,147	-	-	-	-	(2,147)	-
360 - Library Fund	-	20,399	-	10,149,000	-	-	10,128,601	-
25000000 - Library Fund	-	20,399	-	10,149,000	-	-	10,128,601	-
27069 ARPA Fund Transfer True-up	-	-	-	10,000,000	-	-	10,000,000	-
27071 Earnest money for former Smith Library property transfer	-	-	-	149,000	-	-	149,000	-
27093 Adobe Creative Cloud Subscriptions	-	20,399	-	-	-	-	(20,399)	-

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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
360 - Library Fund	-	20,399	-	10,149,000	-	-	10,128,601	-
25009900 - Library Capital Projects	-	-	-	-	-	-	-	-
26919 Library-Transfer Funds between Capital Projects	-	-	-	-	-	-	-	-
370 - Health Fund	895,642	915,731	1,529,007	(5,525,780)	1,529,007	-	(5,545,869)	6.75
21500000 - Health	895,642	915,731	1,529,007	3,200,000	1,529,007	-	3,179,911	6.75
26844 HLT_6 FTEs Merit Positions_MPS	814,656	814,656	-	-	-	-	-	6.00
26934 HLT_0.75 FTE TL Position_Suicide Prevention Program	80,986	80,986	-	-	-	-	-	.75
27069 ARPA Fund Transfer True-up	-	-	-	3,200,000	-	-	3,200,000	-
27093 Adobe Creative Cloud Subscriptions	-	7,200	-	-	-	-	(7,200)	-
27101 Household Hazardous Waste Building	-	-	-	-	1,529,007	-	(1,529,007)	-
27102 HLT2019HHW Additional Needs-Fund Transfer Out \$1.5M	-	-	1,529,007	-	-	-	1,529,007	-
27125 Rightsizing MS Licensing	-	12,889	-	-	-	-	(12,889)	-
21508800 - Health Dept - ARPA	-	-	-	(8,725,780)	-	-	(8,725,780)	-
26093 ARPA 2023 True-up	-	-	-	-	-	-	-	-
26783 ARPA Base Corrections	-	-	-	-	-	-	-	-
27069 ARPA Fund Transfer True-up	-	-	-	(8,725,780)	-	-	(8,725,780)	-
390 - Planetarium Fund	74,817	86,726	-	-	-	-	(11,909)	-
35100000 - Clark Planetarium	74,817	86,726	-	-	-	-	(11,909)	-
26134 CP_Personnel Adjustment	-	-	-	-	-	-	-	-
26135 CP_Revenue Adjustment	74,817	74,817	-	-	-	-	-	-
27093 Adobe Creative Cloud Subscriptions	-	11,442	-	-	-	-	(11,442)	-

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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
390 - Planetarium Fund	74,817	86,726	-	-	-	-	(11,909)	-
27125 Rightsizing MS Licensing	-	467	-	-	-	-	(467)	-
450 - Capital Improvements Fund	-	-	-	-	-	-	-	-
50500000 - Capital Improvements	-	-	-	-	-	-	-	-
26899 Ellis Shipp Chiller repair	-	-	-	-	-	-	-	-
27067 SHF Oxbow Boiler & Piping replacement	-	-	-	-	-	-	-	-
479 - Public Health Ctr Bond Pr	-	3,829,007	-	3,829,007	-	-	-	-
55480000 - HHW Building Project	-	3,829,007	-	3,829,007	-	-	-	-
27098 HLT2019HHW Additional Needs-Project Budget	-	3,829,007	-	-	-	-	(3,829,007)	-
27101 Household Hazardous Waste Building	-	-	-	3,829,007	-	-	3,829,007	-
484 - Parks & Rec GO Bond Fund	441,022	1,941,022	-	1,500,000	-	-	-	-
55470000 - Parks & Recreation Bond Prjcts	441,022	1,941,022	-	1,500,000	-	-	-	-
27011 P&R GO Bond Revenue and Expense Recognition	441,022	441,022	-	-	-	-	-	-
27021 Bingham Creek: Soil Amend, Sod, & Plantings	-	1,500,000	-	-	-	-	(1,500,000)	-
27035 Bingham Creek: Soil Amend, Sod, & Plantings	-	-	-	1,500,000	-	-	1,500,000	-
620 - Fleet Management Fund	-	1,833	-	-	-	-	(1,833)	-
68000000 - Fleet Management	-	1,833	-	-	-	-	(1,833)	-
27125 Rightsizing MS Licensing	-	1,833	-	-	-	-	(1,833)	-
650 - Facilities Services Fund	718,000	421,433	-	-	-	300,000	(3,433)	-

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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
650 - Facilities Services Fund	718,000	421,433	-	-	-	300,000	(3,433)	-
63000000 - Facilities Services	718,000	721,433	-	-	-	-	(3,433)	-
27083 Budget Neutral Increase Pass thru account	718,000	718,000	-	-	-	-	-	-
27093 Adobe Creative Cloud Subscriptions	-	716	-	-	-	-	(716)	-
27125 Rightsizing MS Licensing	-	2,717	-	-	-	-	(2,717)	-
63500000 - Telecommunications	-	(300,000)	-	-	-	300,000	-	-
26931 County-Wide Video Conferencing Equipment	-	(300,000)	-	-	-	300,000	-	-
680 - Employee Service Reserve Fund	-	7,600,000	-	-	-	-	(7,600,000)	-
53000000 - Emp Serv Res-Nonstat Bnfits	-	7,600,000	-	-	-	-	(7,600,000)	-
26907 Countywide Medical Expense Increase	-	5,600,000	-	-	-	-	(5,600,000)	-
27122 Health Insurance Adjustment	-	2,000,000	-	-	-	-	(2,000,000)	-
710 - Golf Courses Fund	1,661,861	362,302	-	83,304	-	98,000	1,284,863	-
38200000 - Golf	1,661,861	362,302	-	-	-	98,000	1,201,559	-
26995 Golf True Up	1,661,861	362,302	-	-	-	98,000	1,201,559	-
38209900 - Golf Capital Projects	-	-	-	83,304	-	-	83,304	-
27121 Meadow Brook Well Project	-	-	-	83,304	-	-	83,304	-
726 - UPACA/Eccles Theater Fund	293,842	716	-	-	-	-	293,126	-
34000000 - UPACA / Eccles Theater	293,842	716	-	-	-	-	293,126	-
27076 Eccles Theater Insurance Refund	293,842	-	-	-	-	-	293,842	-
27093 Adobe Creative Cloud Subscriptions	-	716	-	-	-	-	(716)	-
730 - Solid Waste Managemnt Facility	1,409,500	1,123	-	-	-	-	1,408,377	-

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730 - Solid Waste Managemnt Facility	1,409,500	1,123	-	-	-	-	1,408,377	-
47500000 - Solid Waste Managemnt Facility	1,409,500	1,123	-	-	-	-	1,408,377	-
27034 Revenue Adjustments	1,409,500	-	-	-	-	-	1,409,500	-
27125 Rightsizing MS Licensing	-	1,123	-	-	-	-	(1,123)	-
735 - Public Works and Other Servcs	4,912,477	4,972,824	-	-	-	-	(60,347)	-
41000000 - Animal Services	-	716	-	-	-	-	(716)	-
27093 Adobe Creative Cloud Subscriptions	-	716	-	-	-	-	(716)	-
44000000 - Public Works Operations	41,078	79,482	-	-	-	-	(38,404)	-
27068 Emergency Boiler Replacement	41,078	76,000	-	-	-	-	(34,922)	-
27093 Adobe Creative Cloud Subscriptions	-	1,033	-	-	-	-	(1,033)	-
27115 Depreciation Adjustment	-	-	-	-	-	-	-	-
27125 Rightsizing MS Licensing	-	2,449	-	-	-	-	(2,449)	-
45000000 - Public Works Engineering	-	737	-	-	-	-	(737)	-
27093 Adobe Creative Cloud Subscriptions	-	737	-	-	-	-	(737)	-
45100000 - PW Engineering Capital Projcts	4,871,399	4,891,889	-	-	-	-	(20,490)	-
26111 YE Additional Funding for 2 MSD Projects	205,000	205,000	-	-	-	-	-	-
27020 YE Additional Funding for Multiple MSD Projects	4,652,399	4,652,399	-	-	-	-	-	-
27080 YE New Funding for EFCMC220011	14,000	14,000	-	-	-	-	-	-
27096 YE Funding for Cancelled Encumbrance project EFCMC210030	-	20,490	-	-	-	-	(20,490)	-
Grand Total	86,975,849	14,467,786	1,699,449	51,739,325	51,623,546	398,000	73,925,291	12.75

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