



2022 Final Adjusted Budget

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Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

December 6, 2022

Salt Lake County
Fund Summary - Governmental and Other
 2022 Final Adjusted 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	155,623,446	5,017,928	0.1079%	170,656,824	322,553,631	163,303,848	817,155,677	508,922,279	82,765,749	225,467,649
115 - Governmental Immunity Fund	4,448,561	-	0.0012%	1,897,944	1,959,817	-	8,306,322	3,635,530	3,856,505	814,287
250 - Flood Control Fund	4,332,557	-	0.0044%	6,959,129	1,368,223	12,300,000	24,959,909	24,056,969	47,805	855,135
370 - Health Fund	24,636,543	1,529,007	0.0107%	16,923,337	45,852,597	5,491,373	94,432,857	83,348,397	1,529,007	9,555,453
390 - Planetarium Fund	966,367	120,000	0.0020%	3,163,240	3,791,023	61,707	8,102,337	7,679,836	-	422,501
410 - Bond Debt Service	7,622,129	-	0.0142%	22,425,000	1,642,202	-	31,689,331	21,036,218	3,000,000	7,653,113
450 - Capital Improvements Fund	16,843,390	-	0.0055%	8,698,911	1,917,548	16,228,181	43,688,030	31,781,163	500,000	11,406,867
Total Tax Funds - Countywide	214,472,993	6,666,935	0.1459%	230,724,385	379,085,041	197,385,109	1,028,334,463	680,460,392	91,699,066	256,175,005
Tax Funds - Other										
232 - Gov Immunity-Unincorp Fund	1,938,123	-	0.0048%	303,931	-	-	2,242,054	175,000	-	2,067,054
235 - Unincorp Municipal Service Fnd	1,268,567	-		500,000	10,126,227	-	11,894,794	9,787,734	40,000	2,067,060
360 - Library Fund	10,059,508	-	0.0386%	43,699,554	4,434,630	15,497,811	73,691,503	52,341,848	4,572,933	16,776,722
Total Tax Funds - Other	13,266,198	-	0.0434%	44,503,485	14,560,857	15,497,811	87,828,351	62,304,582	4,612,933	20,910,836
State Tax Admin Funds										
340 - State Tax Administration Levy	7,032,927	-	0.0160%	27,157,350	4,663,354	1,992,103	40,845,734	37,629,264	-	3,216,470
Total State Tax Admin Funds	7,032,927	-	0.0160%	27,157,350	4,663,354	1,992,103	40,845,734	37,629,264	-	3,216,470
Other Governmental Funds										
120 - Grant Programs Fund	2,862,712	78,695		-	157,312,200	42,042,287	202,295,894	202,229,297	-	66,597
125 - Econ Dev & Community Resources	2,613,492	-		-	34,716,073	-	37,329,565	36,594,642	-	734,923
130 - Transportation Preservation	67,992,344	-		-	419,097,883	-	487,090,227	420,971,622	-	66,118,605
140 - COVID Response Fund	-	-		-	0	-	0	0	-	0
141 - American Rescue Plan Fund	59,570,848	-		-	188,200,642	538	247,772,028	-	151,428,291	96,343,737
180 - Rampton Salt Palace Conv Ctr	7,104,945	-		-	9,207,766	13,653,481	29,966,192	27,188,377	-	2,777,815
181 - Trcc:Tourism,Rec,Cultrl,Conven	26,608,246	2,560,326		-	57,382,372	2,958,450	89,509,394	40,655,256	29,955,048	18,899,090
182 - Mountain America Expo Center	1,394,104	-		-	3,601,231	1,363,909	6,359,244	5,497,764	-	861,480
185 - SLCO Arts and Culture Fund	6,630,379	115,799		-	3,319,101	6,244,328	16,309,607	11,960,606	-	4,349,001
186 - Equestrian Park Fund	1,501,631	-		-	768,354	1,545,025	3,815,010	2,213,969	-	1,601,041

Salt Lake County
Fund Summary - Governmental and Other
 2022 Final Adjusted 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	2,073,057	-		-	2,700	1,750,000	3,825,757	2,793,041	-	1,032,716
290 - Visitor Promotion Fund	2,173,574	6,068,797		-	31,146,412	-	39,388,783	19,120,773	13,173,786	7,094,224
310 - Zoos, Arts And Parks Fund	1,222,472	14,000		-	27,319,364	1,466,100	30,021,936	28,830,477	-	1,191,459
320 - Housing Programs Fund	3,480,694	-		-	5,000	-	3,485,694	1,821,700	-	1,663,994
350 - Redevelopment Agency Of SL Co	3,281,977	0		-	1,198,090	-	4,480,067	1,848,875	-	2,631,192
411 - Bond Debt Svc-Millcreek Sid	612,248	-		-	5,700	-	617,948	7,000	-	610,948
412 - Bond Debt Svc-Munic Bldg Auth	5,713,991	-		-	1,021,598	7,296,414	14,032,003	8,694,102	-	5,337,901
413 - Bond Debt Svc-State Transporta	381,340	-		-	9,551,950	-	9,933,290	9,556,450	-	376,840
414 - Bond Debt Svc-2014 Sales Tax R	63,342	-		-	100	17,758,321	17,821,763	1,207,207	16,551,214	63,342
445 - Dist Attorney Fac Construction	1,525,530	-		-	0	-	1,525,530	0	1,525,530	0
447 - PeopleSoft Implementation Fund	130,819	-		-	500	-	131,319	130,313	-	1,006
479 - Public Health Ctr Bond Pr	5,431,559	-		-	3,500	3,829,007	9,264,066	9,242,417	-	21,649
482 - Capitol Theatre Capital Projec	16,873	-		-	-	-	16,873	-	-	16,873
483 - TRCC Bond Projects Fund	2,972,710	0		-	0	-	2,972,710	2,346,199	400,000	226,511
484 - Parks & Rec GO Bond Fund	6,762,958	-		-	3,684,522	1,923,063	12,370,543	10,820,341	917,880	632,322
485 - 2019 Library MBA Bond Proj Fnd	6,822,627	984,000		-	6,000	6,000,000	13,812,627	7,455,130	5,348,811	1,008,686
486 - STR 2020 Bond Projects	17,230,408	1,500,000		-	628,520	-	19,358,928	1,710,607	17,648,321	0
810 - Boyce Pet Adoption Endowment	0	-		-	8,000	-	8,000	-	-	8,000
811 - FACES Endowment Fund	0	-		-	2,700	-	2,700	-	-	2,700
Total Other Governmental Funds	236,174,880	11,321,617		-	948,190,278	107,830,923	1,303,517,698	852,896,165	236,948,881	213,672,652
Fiduciary Funds										
995 - OPEB Trust Fund	14,102,508	-		-	8,031,064	-	22,133,572	6,283,364	-	15,850,208
Total Fiduciary Funds	14,102,508	-		-	8,031,064	-	22,133,572	6,283,364	-	15,850,208
Total Governmental and Other	485,049,506	17,988,552	0.2053%	302,385,220	1,354,530,594	322,705,946	2,482,659,818	1,639,573,767	333,260,880	509,825,171

Salt Lake County
Fund Summary - Governmental and Other
2022 Final Adjusted 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
 2022 Final Adjusted Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Revenue	Other Revenue	Transfers In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
110 - General Fund	155,623,446	5,017,928	170,656,824	322,553,631	163,303,848	817,155,677	508,922,279	82,765,749	225,467,649
141 - American Rescue Plan Fund	59,570,848	-	-	188,200,642	538	247,772,028	-	151,428,291	96,343,737
Reverse Interfund Transfers, F141 → F110	-	-	-	-	(99,189,473)	(99,189,473)	-	(99,189,473)	-
Consolidated Total	215,194,294	5,017,928	170,656,824	510,754,273	64,114,913	965,738,232	508,922,279	135,004,567	321,811,386

Note for Funds 110 and 141: Fund 141 was set up for the purpose of managing the reporting of Federal COVID relief funds for 2021 and beyond. Fund 141, the American Rescue Plan Fund will be consolidated with the County's fund 110 General Fund for the Annual Comprehensive Financial Report. To reflect this consolidation, funds 110 and 141 are added together and then exclude the transfers from fund 141 to 110.

Salt Lake County
Fund Summary - Proprietary
2022 Final Adjusted 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	4,183,015	-	9,540,374	83,304	13,806,693	9,534,526	1,077,280	858,000	-	4,491,447
726 - UPACA/Eccles Theater Fund	53,185	662,308	6,892,033	-	7,607,526	10,662,251	3,559,150	50,000	-	454,425
730 - Solid Waste Managemnt Facility	23,683,671	(30,565)	17,582,508	-	41,235,614	15,193,993	1,838,607	13,296,050	920,000	13,664,178
735 - Public Works and Other Servcs	7,046,689	(913,171)	63,789,503	0	69,923,021	64,772,479	602,385	42,000	641,742	5,069,185
Total Enterprise Funds	34,966,560	(281,428)	97,804,418	83,304	132,572,854	100,163,249	7,077,422	14,246,050	1,561,742	23,679,235
Internal Service Funds										
620 - Fleet Management Fund	541,757	16,000,000	22,380,492	75,000	38,997,249	22,750,202	3,950,000	16,000,000	-	4,197,047
650 - Facilities Services Fund	4,984,645	-	22,330,552	700,000	28,015,197	21,745,254	131,696	300,000	663,805	5,437,834
680 - Employee Service Reserve Fund	5,180,599	-	52,924,488	-	58,105,087	62,673,819	26,000	-	-	(4,542,732)
Total Internal Service Funds	10,707,001	16,000,000	97,635,532	775,000	125,117,533	107,169,275	4,107,696	16,300,000	663,805	5,092,149
Total Proprietary	45,673,561	15,718,572	195,439,950	858,304	257,690,387	207,332,524	11,185,118	30,546,050	2,225,547	28,771,384

Note for Fund 680: The negative amount shown for the budgeted ending unrestricted cash balance is incomplete. The unrestricted balance at the end of 2022 will actually be positive by approximately \$3.1M, by un-restricting approximately \$7.6M of the current \$15.9M in the health insurance restricted cash account that is not shown on this report. The un-restrictions from the cash that was set aside for health expenses will cover \$7.6M in health expense budget adjustments that occurred since June of 2022.

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
Fund Transfer Summary by Fund FROM
2022 Final Adjusted Budget

From Fund	Transfer ID	Transfer Description	2022 June Adjusted Budget	Adjustments	2022 Final Adjusted Budget	To Fund
110 - General Fund	F0001	Grant Programs Fund	32,160,000	0	32,160,000	120 - Grant Programs Fund
110 - General Fund	F0004	Sr Centers 2009 LRB Debt Svc	2,028,767	0	2,028,767	412 - Bond Debt Svc-Munic Bldg Auth
110 - General Fund	F0006	Tax Fund To Minimum Reserve	249,999	0	249,999	340 - State Tax Administration Levy
110 - General Fund	F0034	Millcreek Rec Ctr 2009 MBA Pmt	647,447	0	647,447	412 - Bond Debt Svc-Munic Bldg Auth
110 - General Fund	F0062	Cultural Core (Ongoing)	250,000	0	250,000	185 - SLCO Arts and Culture Fund
110 - General Fund	F0067	General Fund Bolster Cap Imp	5,150,000	0	5,150,000	450 - Capital Improvements Fund
110 - General Fund	F0073	Open Space Land Aquisition	1,250,000	0	1,250,000	280 - Open Space Fund
110 - General Fund	F0076	Transformational Initiative	9,882,287	0	9,882,287	120 - Grant Programs Fund
110 - General Fund	F0076	Transformational Initiative	0	1,640,570	1,640,570	181 - Trcc:Tourism,Rec,Cultrl,Conven
110 - General Fund	F0076	Transformational Initiative	12,300,000	0	12,300,000	250 - Flood Control Fund
110 - General Fund	F0076	Transformational Initiative	249,999	0	249,999	340 - State Tax Administration Levy
110 - General Fund	F0076	Transformational Initiative	110,000	0	110,000	414 - Bond Debt Svc-2014 Sales Tax R
110 - General Fund	F0076	Transformational Initiative	10,414,376	0	10,414,376	450 - Capital Improvements Fund
110 - General Fund	F0076	Transformational Initiative	0	2,300,000	2,300,000	479 - Public Health Ctr Bond Pr
110 - General Fund	F0076	Transformational Initiative	700,000	0	700,000	650 - Facilities Services Fund
110 - General Fund	F0076	Transformational Initiative	0	83,304	83,304	710 - Golf Courses Fund
110 - General Fund	F0100	FEMA Reimbursement	0	3,200,000	3,200,000	370 - Health Fund
110 - General Fund	F0101	Reimbursement Former Smith Lib	0	149,000	149,000	360 - Library Fund
Total Transfers From Fund 110			75,392,875	7,372,874	82,765,749	
115 - Governmental Immunity Fund	F0028	Gen Fund Prop Tax Refund Reimb	2,364,400	0	2,364,400	110 - General Fund
115 - Governmental Immunity Fund	F0028	Gen Fund Prop Tax Refund Reimb	1,492,105	0	1,492,105	340 - State Tax Administration Levy
Total Transfers From Fund 115			3,856,505	0	3,856,505	
141 - American Rescue Plan Fund	F0069	ARPA Funded Initiatives	99,189,473	39,947,445	139,136,918	110 - General Fund
141 - American Rescue Plan Fund	F0069	ARPA Funded Initiatives	0	10,000,000	10,000,000	360 - Library Fund
141 - American Rescue Plan Fund	F0069	ARPA Funded Initiatives	11,017,153	(8,725,780)	2,291,373	370 - Health Fund
Total Transfers From Fund 141			110,206,626	41,221,665	151,428,291	

Salt Lake County
Fund Transfer Summary by Fund FROM
2022 Final Adjusted Budget

From Fund	Transfer ID	Transfer Description	2022 June Adjusted Budget	Adjustments	2022 Final Adjusted Budget	To Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0012	STRRB 2020 Ref STR 2014 SPLand	187,968	0	187,968	180 - Rampton Salt Palace Conv Ctr
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0014	Planetarium Capital Projects	61,707	0	61,707	390 - Planetarium Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0020	Equestrian Park Subsidy	1,335,310	0	1,335,310	186 - Equestrian Park Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0022	Fine Arts Subsidy	4,476,017	0	4,476,017	185 - SLCO Arts and Culture Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0024	General Fund Parks-Recreation	17,309,307	0	17,309,307	110 - General Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0025	Fine Arts Capital Improvement	510,364	0	510,364	185 - SLCO Arts and Culture Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0026	Parks-Open Space Maintenance	427,693	0	427,693	110 - General Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0027	Fine Arts Equipment Replace	196,475	0	196,475	185 - SLCO Arts and Culture Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0030	Equestrian Park Equip Replace	81,955	0	81,955	186 - Equestrian Park Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0031	STR 2012 Refunding Bond	1,466,100	0	1,466,100	310 - Zoos, Arts And Parks Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0032	Equestrian Park Cap Proj	127,760	0	127,760	186 - Equestrian Park Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0036	TRCC Funded Parks-Rec CapProj	423,063	1,500,000	1,923,063	484 - Parks & Rec GO Bond Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0046	Salt Palace Equipment Replace	491,727	0	491,727	180 - Rampton Salt Palace Conv Ctr
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0047	South Towne Equipment Replace	163,909	0	163,909	182 - Mountain America Expo Center
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0071	Arts & Culture Capital Proj	695,693	0	695,693	185 - SLCO Arts and Culture Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0094	Purchase Of Open Space	500,000	0	500,000	280 - Open Space Fund
Total Transfers From Fund 181			28,455,048	1,500,000	29,955,048	
235 - Unincorp Municipal Service Fnd	F0058	CanyonS Management Program	40,000	0	40,000	110 - General Fund
Total Transfers From Fund 235			40,000	0	40,000	
250 - Flood Control Fund	F0008	PW Admin Bldg - 2009 MBA DS	47,805	0	47,805	412 - Bond Debt Svc-Munic Bldg Auth
Total Transfers From Fund 250			47,805	0	47,805	
290 - Visitor Promotion Fund	F0009	STRRB 2020 Refunding	1,273,786	0	1,273,786	180 - Rampton Salt Palace Conv Ctr
290 - Visitor Promotion Fund	F0010	Salt Palace Capital Projects	5,400,000	0	5,400,000	180 - Rampton Salt Palace Conv Ctr
290 - Visitor Promotion Fund	F0011	Salt Palace Subsidy	3,300,000	0	3,300,000	180 - Rampton Salt Palace Conv Ctr
290 - Visitor Promotion Fund	F0018	Mt America Expo Center CapProj	1,000,000	0	1,000,000	182 - Mountain America Expo Center
290 - Visitor Promotion Fund	F0060	Recreation Operations Subsidy	2,000,000	0	2,000,000	110 - General Fund
290 - Visitor Promotion Fund	F0066	Mt America Expo Center Subsidy	200,000	0	200,000	182 - Mountain America Expo Center

Salt Lake County
Fund Transfer Summary by Fund FROM
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From Fund	Transfer ID	Transfer Description	2022 June Adjusted Budget	Adjustments	2022 Final Adjusted Budget	To Fund
Total Transfers From Fund 290			13,173,786	0	13,173,786	
360 - Library Fund	F0016	Library 2009 LRB Debt Service	2,927,457	0	2,927,457	412 - Bond Debt Svc-Munic Bldg Auth
360 - Library Fund	F0069	ARPA Funded Initiatives	538	0	538	141 - American Rescue Plan Fund
360 - Library Fund	F0087	Library 2021 MBA Projects	236,188	0	236,188	412 - Bond Debt Svc-Munic Bldg Auth
360 - Library Fund	F0092	Library 2019 MBA Projects	1,408,750	0	1,408,750	412 - Bond Debt Svc-Munic Bldg Auth
Total Transfers From Fund 360			4,572,933	0	4,572,933	
370 - Health Fund	F0076	Transformational Initiative	0	1,529,007	1,529,007	479 - Public Health Ctr Bond Pr
Total Transfers From Fund 370			0	1,529,007	1,529,007	
410 - Bond Debt Service	F0017	Salt Palace Debt Service	3,000,000	0	3,000,000	180 - Rampton Salt Palace Conv Ctr
Total Transfers From Fund 410			3,000,000	0	3,000,000	
445 - Dist Attorney Fac Construction	F0089	DA Building Bond Project	1,525,530	0	1,525,530	110 - General Fund
Total Transfers From Fund 445			1,525,530	0	1,525,530	
450 - Capital Improvements Fund	F0041	Information Technology	500,000	0	500,000	110 - General Fund
Total Transfers From Fund 450			500,000	0	500,000	
483 - TRCC Bond Projects Fund	F0097	Northwest Rec Pool Repair	400,000	0	400,000	181 - Trcc:Tourism,Rec,Cultrl,Conven
Total Transfers From Fund 483			400,000	0	400,000	
484 - Parks & Rec GO Bond Fund	F0085	Park Bond Transfer To TRCC	917,880	0	917,880	181 - Trcc:Tourism,Rec,Cultrl,Conven
Total Transfers From Fund 484			917,880	0	917,880	
485 - 2019 Library MBA Bond Proj Fnd	F0084	Granite Library Interfund Loan	4,454,756	0	4,454,756	360 - Library Fund
485 - 2019 Library MBA Bond Proj Fnd	F0088	Library MBA Bond Projects	894,055	0	894,055	360 - Library Fund
Total Transfers From Fund 485			5,348,811	0	5,348,811	
486 - STR 2020 Bond Projects	F0056	STRRB 2020 Debt Svc (STH)	1,207,107	0	1,207,107	414 - Bond Debt Svc-2014 Sales Tax R
486 - STR 2020 Bond Projects	F0068	Defeasance Sth Part-2020 STR	16,441,214	0	16,441,214	414 - Bond Debt Svc-2014 Sales Tax R
Total Transfers From Fund 486			17,648,321	0	17,648,321	

Salt Lake County
Fund Transfer Summary by Fund FROM
2022 Final Adjusted Budget

From Fund	Transfer ID	Transfer Description	2022 June Adjusted Budget	Adjustments	2022 Final Adjusted Budget	To Fund
650 - Facilities Services Fund	F0042	Govt Center Capital Improv	663,805	0	663,805	450 - Capital Improvements Fund
		Total Transfers From Fund 650	663,805	0	663,805	
		Total Transfers for All Funds	265,749,925	51,623,546	317,373,471	

Salt Lake County
Revenue Budget by Fund and Organization
2022 Final Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Final Adjusted Budget	Variance \$	Variance %
110 - General Fund								
10200000 - Mayor Administration	503,042	361,476	1,432,238	718,631	995,129	1,050,571	55,442	5.57%
10220000 - Mayor Financial Admin	212,548	377,501	937,423	395,825	306,750	306,750	0	0.00%
10230000 - Criminal Justice Advisory Coun	0	146,550	162,413	167,815	0	0	0	0.00%
10250000 - Office of Regional Development	5,466,525	8,503,170	8,071,537	38,929,880	57,674,501	53,471,387	(4,203,114)	-7.29%
19010000 - March 2020 Earthquake Response	0	0	0	148,000	0	0	0	0.00%
24000000 - Criminal Justice Services	1,174,427	1,141,379	1,149,335	1,013,633	1,225,168	1,225,168	0	0.00%
24008800 - Criminal Justice Services-ARPA	0	0	0	0	250,000	250,000	0	0.00%
29000000 - Indigent Legal Services	469,962	606,506	779,326	1,066,136	1,180,814	1,180,814	0	0.00%
31020000 - Real Estate	2,292,698	98,029	183,071	216,469	80,000	80,000	0	0.00%
36200000 - Millcreek Canyon	588,646	617,173	964,772	977,122	1,000,000	1,000,000	0	0.00%
36300000 - Parks	3,694,598	3,668,145	2,845,716	3,157,019	5,114,766	5,114,766	0	0.00%
36400000 - Recreation	27,447,083	28,247,541	17,094,484	21,679,409	27,447,633	28,905,033	1,457,400	5.31%
36509900 - Parks & Rec Facility Imprvmnts	0	0	337,043	289,577	0	0	0	0.00%
36609900 - Parks & Rec Capital Projects	0	0	0	0	9,454,000	9,704,000	250,000	2.64%
43500000 - Emergency Services	14,545	0	4,285	0	0	0	0	0.00%
43600000 - Addressing	27,880	32,210	35,248	5,360	2,500	2,500	0	0.00%
50030000 - General Fund-Statutory & Genl	268,222,969	277,507,681	298,289,294	315,927,734	355,457,305	355,457,305	0	0.00%
60500000 - Information Technology	1,140,968	892,498	1,485,420	823,699	1,166,666	1,166,666	0	0.00%
60509900 - Information Tech Capital Proj	87,508	80,995	102,010	0	0	0	0	0.00%
60510000 - IT Improvement Plan Program	0	0	0	104,295	60,000	60,000	0	0.00%
61000000 - Contracts And Procurement	371,571	337,530	406,191	339,433	300,000	300,000	0	0.00%
61500000 - Human Resources	201	123	609,464	243	0	0	0	0.00%
63100000 - Facilities Management	0	136,458	258,074	134,062	0	0	0	0.00%
64000000 - Records Management & Archives	10,237	13,722	7,405	14,663	2,000	2,000	0	0.00%
70100000 - Council	0	0	38,104	394	0	0	0	0.00%
76000000 - Auditor	7	0	139,366	0	0	0	0	0.00%
79000000 - Clerk	1,085,670	1,032,656	526,540	713,203	975,000	975,000	0	0.00%
79010000 - Election Clerk	34,906	1,741,273	1,721,702	1,061,659	8,000	8,000	0	0.00%
82000000 - District Attorney	3,002,113	3,254,002	3,743,261	3,294,455	3,541,925	3,568,634	26,709	0.75%
88000000 - Recorder	4,936,201	9,230,121	15,603,743	14,911,910	9,500,000	9,500,000	0	0.00%

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Revenue Budget by Fund and Organization
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	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Final Adjusted Budget	Variance \$	Variance %
91200000 - COUNTY JAIL	13,520,097	13,925,682	54,226,461	26,043,951	13,536,152	13,620,966	84,814	0.63%
91250000 - SHERIFF COURT SVCS & SECURITY	5,782,246	5,529,791	11,626,610	6,058,339	5,558,829	5,558,829	0	0.00%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	142,820	221,204	908,710	615,585	417,061	417,061	0	0.00%
94000000 - Surveyor	258,619	328,532	343,707	330,340	285,005	285,005	0	0.00%
Total General Fund	340,488,088	358,031,949	424,032,950	439,138,842	495,539,204	493,210,455	(2,328,749)	-0.47%
115 - Governmental Immunity Fund								
82100000 - Governmental Immunity	3,012,868	3,135,429	3,180,651	3,431,948	3,857,761	3,857,761	0	0.00%
Total Governmental Immunity Fund	3,012,868	3,135,429	3,180,651	3,431,948	3,857,761	3,857,761	0	0.00%
120 - Grant Programs Fund								
21000000 - Youth Services Division	4,784,429	5,954,349	5,654,334	5,635,267	5,962,308	6,082,308	120,000	2.01%
22500000 - Behavioral Health Services	101,215,000	98,785,411	104,082,146	111,527,304	139,621,270	139,621,270	0	0.00%
23000000 - Aging and Adult Services	9,980,506	10,024,538	11,920,980	10,969,613	11,608,522	11,608,522	0	0.00%
50250000 - Grant Fund Statutory & General	0	0	0	16,112	100	100	0	0.00%
Total Grant Programs Fund	115,979,934	114,764,298	121,657,460	128,148,297	157,192,200	157,312,200	120,000	0.08%
125 - Econ Dev & Community Resources								
10270000 - Revolving Loan Programs	1,828,719	1,038,950	1,539,358	1,245,334	350,000	350,000	0	0.00%
10280000 - RDA Property Tax	15,645,726	22,775,118	24,110,788	24,940,890	33,616,073	33,616,073	0	0.00%
10290000 - EPA Brownfield Revolving Loans	270,289	72,659	99,404	0	750,000	750,000	0	0.00%
Total Econ Dev & Community Resources	17,744,734	23,886,727	25,749,550	26,186,224	34,716,073	34,716,073	0	0.00%

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	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Final Adjusted Budget	Variance \$	Variance %
130 - Transportation Preservation								
10300000 - Transportation Preservation	4,911,310	3,096,435	3,132,000	2,933,800	2,975,002	2,975,002	0	0.00%
10310000 - Transportation Preservatn Proj	1,469,245	2,063,550	1,670,803	2,463,429	1,902,765	1,902,765	0	0.00%
10320000 - Transportation Pass Thru	205,412,604	240,337,445	276,087,862	328,654,778	388,740,000	388,740,000	0	0.00%
10330000 - Corridor Preservation	3,016,910	3,084,608	2,887,695	4,207,855	4,850,667	4,850,667	0	0.00%
10340000 - County 1st Class Highway CW	259,311	236,699	57,982	12,676	7,000	7,000	0	0.00%
10360000 - State GO Bond Pass-Thru	546,510	750,039	195,127	30,874	25,000	25,000	0	0.00%
10370000 - SB128 Parking Structures	1,552,017	3,231,244	2,798,648	3,390,952	2,724,929	2,724,929	0	0.00%
10380000 - 2219 Transportation Projects	17,144,790	38,724,084	14,559,767	16,797,136	17,872,520	17,872,520	0	0.00%
Total Transportation Preservation	234,312,696	291,524,103	301,389,883	358,491,500	419,097,883	419,097,883	0	0.00%
140 - COVID Response Fund								
10400000 - COVID CARES Act	0	0	191,466,781	(67)	0	0	0	0.00%
Total COVID Response Fund	0	0	191,466,781	(67)	0	0	0	0.00%
141 - American Rescue Plan Fund								
10420000 - American Rescue	0	0	0	62,491,755	113,200,642	188,200,642	75,000,000	66.25%
Total American Rescue Plan Fund	0	0	0	62,491,755	113,200,642	188,200,642	75,000,000	66.25%
180 - Rampton Salt Palace Conv Ctr								
35500000 - Rampton Salt Palace Operations	13,586,326	13,839,324	5,537,055	5,881,812	8,807,766	9,207,766	400,000	4.54%
35509900 - Salt Palace Capital Projects	0	155,000	0	0	0	0	0	0.00%
Total Rampton Salt Palace Conv Ctr	13,586,326	13,994,324	5,537,055	5,881,812	8,807,766	9,207,766	400,000	4.54%
181 - Trcc:Tourism,Rec,Cultrl,Conven								
10700000 - TRCC-Tourism Rec Cultrl Conven	44,248,583	46,184,535	33,672,044	49,524,376	55,080,000	55,080,000	0	0.00%
10709900 - Parks & Rec Capital Improvemnt	0	1,339,469	2,205,056	6,626,511	2,302,372	2,302,372	0	0.00%
Total Trcc:Tourism,Rec,Cultrl,Conven	44,248,583	47,524,004	35,877,099	56,150,888	57,382,372	57,382,372	0	0.00%

Salt Lake County
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	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Final Adjusted Budget	Variance \$	Variance %
182 - Mountain America Expo Center								
35520000 - South Towne Operations	4,929,434	5,106,267	3,565,761	2,385,073	3,476,231	3,601,231	125,000	3.60%
35529900 - South Towne Capital Projects	78,358	0	0	0	0	0	0	0.00%
Total Mountain America Expo Center	5,007,792	5,106,267	3,565,761	2,385,073	3,476,231	3,601,231	125,000	3.60%
185 - SLCO Arts and Culture Fund								
35000000 - SLCO Arts and Culture	3,098,539	2,940,796	1,650,659	3,586,333	3,195,101	3,259,101	64,000	2.00%
35009900 - SLCO Arts and Culture Cap Proj	0	411,236	94,730	297,004	60,000	60,000	0	0.00%
Total SLCO Arts and Culture Fund	3,098,539	3,352,033	1,745,389	3,883,337	3,255,101	3,319,101	64,000	1.97%
186 - Equestrian Park Fund								
35600000 - Equestrian Park	706,249	822,680	537,647	818,014	768,354	768,354	0	0.00%
Total Equestrian Park Fund	706,249	822,680	537,647	818,014	768,354	768,354	0	0.00%
232 - Gov Immunity-Unincorp Fund								
50220000 - Municipal Svc-Tort Jdgmnt Levy	252,798	271,868	249,238	249,128	303,931	303,931	0	0.00%
Total Gov Immunity-Unincorp Fund	252,798	271,868	249,238	249,128	303,931	303,931	0	0.00%
235 - Unincorp Municipal Service Fnd								
50230000 - Unincorp Mun Svcs Stat and Gen	14,067,262	11,713,954	10,140,632	10,182,360	10,626,227	10,626,227	0	0.00%
Total Unincorp Municipal Service Fnd	14,067,262	11,713,954	10,140,632	10,182,360	10,626,227	10,626,227	0	0.00%
250 - Flood Control Fund								
46000000 - Flood Control Engineering	6,446,448	6,576,772	8,003,346	8,162,949	8,327,352	8,327,352	0	0.00%
46100000 - Flood Control Projects	231,480	105,995	30,213	214	0	0	0	0.00%
Total Flood Control Fund	6,677,928	6,682,767	8,033,559	8,163,163	8,327,352	8,327,352	0	0.00%
280 - Open Space Fund								
10800000 - Open Space	114,342	82,649	34,650	104,379	2,700	2,700	0	0.00%
Total Open Space Fund	114,342	82,649	34,650	104,379	2,700	2,700	0	0.00%

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	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Final Adjusted Budget	Variance \$	Variance %
290 - Visitor Promotion Fund								
36010000 - Visitor Promotion Cnty Exp	24,183,152	24,984,441	13,014,769	21,352,302	29,581,176	31,146,412	1,565,236	5.29%
Total Visitor Promotion Fund	24,183,152	24,984,441	13,014,769	21,352,302	29,581,176	31,146,412	1,565,236	5.29%
310 - Zoos, Arts And Parks Fund								
35940000 - Zap Fund Administration	17,978,268	18,801,247	19,567,689	23,330,327	27,319,264	27,319,264	0	0.00%
35950000 - ZAP Revenue Bond Debt Service	2,770	3,912	1,767	322	100	100	0	0.00%
Total Zoos, Arts And Parks Fund	17,981,038	18,805,159	19,569,457	23,330,649	27,319,364	27,319,364	0	0.00%
320 - Housing Programs Fund								
10260000 - Housing Programs	55,725	83,636	891,089	280,092	5,000	5,000	0	0.00%
Total Housing Programs Fund	55,725	83,636	891,089	280,092	5,000	5,000	0	0.00%
340 - State Tax Administration Levy								
70110000 - Council-Tax Administration	0	0	12,621	0	0	0	0	0.00%
73000000 - Assessor	21,640	25,372	70,580	21,706	0	0	0	0.00%
73009900 - Tax Admin. Capital Projects	200,000	200,000	200,000	280,000	140,000	160,000	20,000	14.29%
76010000 - Auditor-Tax Administration	0	0	16,014	0	0	0	0	0.00%
76100000 - Stat & Genl-Tax Administration	26,254,040	27,568,129	29,290,851	30,428,189	30,057,503	31,660,704	1,603,201	5.33%
82010000 - District Attorney-Tax Admin	2,029	0	3,405	0	0	0	0	0.00%
88510000 - Recorder-Tax Administration	0	0	48,173	0	0	0	0	0.00%
94010000 - Surveyor Tax Administration	0	0	4,903	0	0	0	0	0.00%
97000000 - Treasurer-Tax Administration	0	0	151,556	0	0	0	0	0.00%
Total State Tax Administration Levy	26,477,709	27,793,501	29,798,103	30,729,895	30,197,503	31,820,704	1,623,201	5.38%
350 - Redevelopment Agency Of SL Co								
10160000 - Redevelopment Agency of SL Co	976,430	1,254,713	669,325	2,313,167	1,198,090	1,198,090	0	0.00%
Total Redevelopment Agency Of SL Co	976,430	1,254,713	669,325	2,313,167	1,198,090	1,198,090	0	0.00%

Salt Lake County
Revenue Budget by Fund and Organization
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	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Final Adjusted Budget	Variance \$	Variance %
360 - Library Fund								
25000000 - Library Fund	43,608,411	45,284,089	46,740,630	47,152,225	48,134,184	48,134,184	0	0.00%
25009900 - Library Capital Projects	100	0	0	0	0	0	0	0.00%
Total Library Fund	43,608,511	45,284,089	46,740,630	47,152,225	48,134,184	48,134,184	0	0.00%
370 - Health Fund								
21500000 - Health	41,288,492	42,836,006	60,065,634	61,527,691	61,880,292	62,775,934	895,642	1.45%
21509900 - Health Capital Projects	0	0	577,771	1	0	0	0	0.00%
Total Health Fund	41,288,492	42,836,006	60,643,405	61,527,692	61,880,292	62,775,934	895,642	1.45%
381 - County-Wide Judgment Levy Fund								
50010000 - County-Wide Judgment Levy Fund	0	4,336	0	0	0	0	0	0.00%
82110000 - Govtl Immun-Judgment Levy (Hist)	0	(4,336)	0	0	0	0	0	0.00%
Total County-Wide Judgment Levy Fund	0	0	0	0	0	0	0	0.00%
390 - Planetarium Fund								
35100000 - Clark Planetarium	6,183,376	6,427,303	5,584,746	6,173,591	6,879,446	6,954,263	74,817	1.09%
35109900 - Clark Planetarium Capital Proj	106,952	75,000	75,000	150,000	0	0	0	0.00%
Total Planetarium Fund	6,290,328	6,502,303	5,659,746	6,323,591	6,879,446	6,954,263	74,817	1.09%
410 - Bond Debt Service								
51500000 - Bond Debt Service	32,941,957	30,466,847	28,874,468	24,234,467	24,067,202	24,067,202	0	0.00%
Total Bond Debt Service	32,941,957	30,466,847	28,874,468	24,234,467	24,067,202	24,067,202	0	0.00%
411 - Bond Debt Svc-Millcreek Sid								
51510000 - Bond Debt Svc-Millcreek SID	29,323	21,527	9,461	3,074	5,700	5,700	0	0.00%
Total Bond Debt Svc-Millcreek Sid	29,323	21,527	9,461	3,074	5,700	5,700	0	0.00%
412 - Bond Debt Svc-Munic Bldg Auth								
51520000 - Bond Debt Svc-Munic Bldg Auth	1,564,985	1,431,362	1,242,951	1,115,500	1,021,598	1,021,598	0	0.00%
Total Bond Debt Svc-Munic Bldg Auth	1,564,985	1,431,362	1,242,951	1,115,500	1,021,598	1,021,598	0	0.00%

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	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Final Adjusted Budget	Variance \$	Variance %
413 - Bond Debt Svc-State Transporta								
51530000 - Bond Debt Svc-State Transporta	8,416,364	8,593,518	8,902,928	9,040,607	9,551,950	9,551,950	0	0.00%
Total Bond Debt Svc-State Transporta	8,416,364	8,593,518	8,902,928	9,040,607	9,551,950	9,551,950	0	0.00%
414 - Bond Debt Svc-2014 Sales Tax R								
51540000 - Bond Debt Svc-SalesTax Rev2014	2,154	1,213	563	4,409	100	100	0	0.00%
Total Bond Debt Svc-2014 Sales Tax R	2,154	1,213	563	4,409	100	100	0	0.00%
426 - Excise Tax Road Rev Bond Projects Fund								
50360000 - Excise Tax Road Projects Cities (Hist)	824	0	0	0	0	0	0	0.00%
Total Excise Tax Road Rev Bond Projects Fund	824	0	0	0	0	0	0	0.00%
431 - Park Bond Projects Fund								
55410000 - Lodestone Regional Park (Hist)	11,459	1,272	500	0	0	0	0	0.00%
55420000 - Southwest Regional Park (Hist)	22,918	2,544	0	0	0	0	0	0.00%
55450000 - Jordan River Trail - Park (Hist)	71,162	4,578	0	0	0	0	0	0.00%
55460000 - Parleys Trail - Park (Hist)	119,277	27,317	0	0	0	0	0	0.00%
Total Park Bond Projects Fund	224,816	35,711	500	0	0	0	0	0.00%
445 - Dist Attorney Fac Construction								
50450000 - Downtown DA Facility Constr	232,449	97,527	34,892	6,202	0	0	0	0.00%
Total Dist Attorney Fac Construction	232,449	97,527	34,892	6,202	0	0	0	0.00%
447 - PeopleSoft Implementation Fund								
53450000 - Financial System Project 2011	3,839	2,553	681	624	500	500	0	0.00%
Total PeopleSoft Implementation Fund	3,839	2,553	681	624	500	500	0	0.00%
448 - Vue Works Work Order Project								
53510000 - Vue Works Work Order Project	5,041	5,559	2,477	910	0	0	0	0.00%
Total Vue Works Work Order Project	5,041	5,559	2,477	910	0	0	0	0.00%

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	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Final Adjusted Budget	Variance \$	Variance %
450 - Capital Improvements Fund								
50500000 - Capital Improvements	6,500,399	6,814,034	9,191,491	9,283,876	10,616,459	10,616,459	0	0.00%
Total Capital Improvements Fund	6,500,399	6,814,034	9,191,491	9,283,876	10,616,459	10,616,459	0	0.00%
479 - Public Health Ctr Bond Pr								
52610000 - Public Health Center (Hist)	308,350	738,725	0	0	0	0	0	0.00%
55480000 - HHW Building Project	0	0	54,566	22,344	3,500	3,500	0	0.00%
Total Public Health Ctr Bond Pr	308,350	738,725	54,566	22,344	3,500	3,500	0	0.00%
482 - Capitol Theatre Capital Projec								
53200000 - Capitol Theatre Capital Projec	71,079	95,099	3,663	226	0	0	0	0.00%
Total Capitol Theatre Capital Projec	71,079	95,099	3,663	226	0	0	0	0.00%
483 - TRCC Bond Projects Fund								
52630000 - Parks Operations Center (Hist)	239,763	282,615	86,611	0	0	0	0	0.00%
52640000 - TRCC Related Cap Maint Projects	78,169	76,457	11,835	0	0	0	0	0.00%
52650000 - Mid-Valley Rgnl Cultural Cntr	1,800,243	1,789,904	162,430	25,063	0	0	0	0.00%
Total TRCC Bond Projects Fund	2,118,175	2,148,977	260,876	25,063	0	0	0	0.00%
484 - Parks & Rec GO Bond Fund								
55470000 - Parks & Recreation Bond Prjcts	5,142,772	3,544,002	635,232	564,710	3,243,500	3,684,522	441,022	13.60%
Total Parks & Rec GO Bond Fund	5,142,772	3,544,002	635,232	564,710	3,243,500	3,684,522	441,022	13.60%
485 - 2019 Library MBA Bond Proj Fnd								
52660000 - Kearns Branch	0	3,891,770	141,955	9,582	0	0	0	0.00%
52670000 - Operations Center	682,393	47,610	(32,487)	0	0	0	0	0.00%
52680000 - Granite Branch	0	0	(2,584)	(9,585)	1,000	1,000	0	0.00%
52690000 - DayBreak Branch	2,791	205,633	102,432	20,263	5,000	5,000	0	0.00%
52720000 - Holladay Branch	0	50,571	15,399	4,605	0	0	0	0.00%
Total 2019 Library MBA Bond Proj Fnd	685,184	4,195,583	224,715	24,865	6,000	6,000	0	0.00%

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	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Final Adjusted Budget	Variance \$	Variance %
486 - STR 2020 Bond Projects								
55490000 - Homeless Shelter Projects	0	1,510,201	41,195	718,304	628,520	628,520	0	0.00%
Total STR 2020 Bond Projects	0	1,510,201	41,195	718,304	628,520	628,520	0	0.00%
620 - Fleet Management Fund								
68000000 - Fleet Management	19,754,223	19,969,239	18,716,536	18,671,719	22,380,492	22,380,492	0	0.00%
Total Fleet Management Fund	19,754,223	19,969,239	18,716,536	18,671,719	22,380,492	22,380,492	0	0.00%
650 - Facilities Services Fund								
63000000 - Facilities Services	7,686,378	8,759,879	9,274,853	9,482,243	11,580,316	12,298,316	718,000	6.20%
63500000 - Telecommunications	4,450,417	3,933,318	4,110,194	4,200,007	4,500,000	4,500,000	0	0.00%
69000000 - Government Center Operations	4,972,807	4,845,709	4,846,593	4,832,564	5,532,236	5,532,236	0	0.00%
Total Facilities Services Fund	17,109,602	17,538,906	18,231,640	18,514,814	21,612,552	22,330,552	718,000	3.32%
680 - Employee Service Reserve Fund								
53000000 - Emp Serv Res-Nonstat Bnfts	45,265,289	46,977,942	44,877,151	45,775,219	49,346,379	49,346,379	0	0.00%
53020000 - Emp Serv Res-Stat Benefits	1,461,681	1,952,932	1,861,938	1,976,071	1,752,750	1,752,750	0	0.00%
53040000 - Emp Serv Res-Wellness Program	565,824	507,136	529,194	402,072	402,072	402,072	0	0.00%
53050000 - Emp Serv Res-Fitness Center	203,898	204,387	158,883	187,312	149,480	149,480	0	0.00%
53060000 - Emp Serv Res-Workers Comp	3,158,546	1,914,790	1,163,873	1,436,588	1,273,807	1,273,807	0	0.00%
Total Employee Service Reserve Fund	50,655,238	51,557,187	48,591,039	49,777,261	52,924,488	52,924,488	0	0.00%
710 - Golf Courses Fund								
38200000 - Golf	6,726,614	8,089,064	7,568,997	13,538,003	7,878,513	9,540,374	1,661,861	21.09%
38209900 - Golf Capital Projects	0	0	326,961	356,813	0	0	0	0.00%
Total Golf Courses Fund	6,726,614	8,089,064	7,895,958	13,894,816	7,878,513	9,540,374	1,661,861	21.09%
726 - UPACA/Eccles Theater Fund								
34000000 - UPACA / Eccles Theater	9,719,709	7,161,548	2,112,550	8,254,963	6,303,321	6,597,163	293,842	4.66%
34009900 - UPACA-Eccles Thtr Cap Projects	0	78,933	274,967	523,118	294,870	294,870	0	0.00%
Total UPACA/Eccles Theater Fund	9,719,709	7,240,481	2,387,517	8,778,081	6,598,191	6,892,033	293,842	4.45%

Salt Lake County
Revenue Budget by Fund and Organization
2022 Final Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Final Adjusted Budget	Variance \$	Variance %
730 - Solid Waste Managemnt Facility								
47500000 - Solid Waste Managemnt Facility	15,794,708	16,724,143	16,423,479	18,212,493	16,173,008	17,582,508	1,409,500	8.72%
Total Solid Waste Managemnt Facility	15,794,708	16,724,143	16,423,479	18,212,493	16,173,008	17,582,508	1,409,500	8.72%
735 - Public Works and Other Servcs								
10150000 - Community Development & Engagement Svcs (Hist)	710,976	0	0	0	0	0	0	0.00%
40500000 - Planning And Development Services (Hist)	4,660,113	2,410,305	0	0	0	0	0	0.00%
41000000 - Animal Services	6,083,829	6,296,161	6,580,779	6,868,673	7,163,374	7,163,374	0	0.00%
44000000 - Public Works Operations	20,160,004	23,837,097	26,896,910	21,568,864	24,541,661	24,582,739	41,078	0.17%
45000000 - Public Works Engineering	2,032,318	2,029,966	2,683,007	2,438,351	3,384,752	3,384,752	0	0.00%
45100000 - PW Engineering Capital Projects	4,037,794	4,203,914	5,030,705	3,855,417	21,886,509	26,757,908	4,871,399	22.26%
50200000 - Municipal Services-Stat & Genl	90,344	21,333	1,303,839	36,263	90,000	90,000	0	0.00%
56000000 - Municipal Services Capital Imp	8,480	0	0	0	0	0	0	0.00%
85000000 - Justice Courts	2,207,195	1,699,634	1,712,047	1,710,289	1,810,730	1,810,730	0	0.00%
85009900 - Justice Courts Capital Prjcts	0	0	56,638	0	0	0	0	0.00%
Total Public Works and Other Servcs	39,991,053	40,498,410	44,263,924	36,477,856	58,877,026	63,789,503	4,912,477	8.34%
810 - Boyce Pet Adoption Endowment								
41100000 - Boyce Pet Adoption Endowment	33,082	45,049	20,074	7,372	8,000	8,000	0	0.00%
Total Boyce Pet Adoption Endowment	33,082	45,049	20,074	7,372	8,000	8,000	0	0.00%
811 - FACES Endowment Fund								
41050000 - FACES Endowment	80,683	42,022	315,625	118,790	2,700	2,700	0	0.00%
Total FACES Endowment Fund	80,683	42,022	315,625	118,790	2,700	2,700	0	0.00%
995 - OPEB Trust Fund								
53080000 - OPEB Administration	5,704,723	7,650,831	6,339,323	6,981,336	8,031,064	8,031,064	0	0.00%
Total OPEB Trust Fund	5,704,723	7,650,831	6,339,323	6,981,336	8,031,064	8,031,064	0	0.00%
Grand Total	1,183,976,870	1,277,494,669	1,522,850,602	1,515,195,984	1,765,379,915	1,852,355,764	86,975,849	4.93%

Salt Lake County
Revenue Budget by Fund and Organization
2022 Final Adjusted Budget

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
2022 Final Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Final Adjusted Budget	Variance \$	Variance %
110 - General Fund								
710100 - OFS Str Bond Proceeds-Principal	0	0	18,451,518	0	0	0	0	0.00%
710110 - OFS Str Bond Proceeds-Premium	0	0	2,754,639	0	0	0	0	0.00%
710500 - OFS Capitalized Leases	0	0	4,215,074	0	0	0	0	0.00%
710700 - OFS Note Proceeds	0	797,630	0	0	0	0	0	0.00%
730005 - Insurance Recoveries	0	22,909	109,867	9,026	0	0	0	0.00%
Total General Fund	0	820,538	25,531,098	9,026	0	0	0	0.00%
115 - Governmental Immunity Fund								
730005 - Insurance Recoveries	0	0	0	921	0	0	0	0.00%
Total Governmental Immunity Fund	0	0	0	921	0	0	0	0.00%
120 - Grant Programs Fund								
710100 - OFS Str Bond Proceeds-Principal	0	0	340,115	0	0	0	0	0.00%
710110 - OFS Str Bond Proceeds-Premium	0	0	76,534	0	0	0	0	0.00%
710500 - OFS Capitalized Leases	0	0	1,328,155	0	0	0	0	0.00%
730005 - Insurance Recoveries	0	0	0	4,141	0	0	0	0.00%
Total Grant Programs Fund	0	0	1,744,804	4,141	0	0	0	0.00%
130 - Transportation Preservation								
710700 - OFS Note Proceeds	23,200,000	0	0	0	0	0	0	0.00%
Total Transportation Preservation	23,200,000	0	0	0	0	0	0	0.00%
180 - Rampton Salt Palace Conv Ctr								
710100 - OFS Str Bond Proceeds-Principal	0	0	19,670,000	0	0	0	0	0.00%
730005 - Insurance Recoveries	0	0	0	1,557	0	0	0	0.00%
Total Rampton Salt Palace Conv Ctr	0	0	19,670,000	1,557	0	0	0	0.00%
185 - SLCO Arts and Culture Fund								
730005 - Insurance Recoveries	0	0	0	518	0	115,779	115,779	100.00%
Total SLCO Arts and Culture Fund	0	0	0	518	0	115,779	115,779	100.00%

Salt Lake County
Other Financing Sources by Fund and Account
2022 Final Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Final Adjusted Budget	Variance \$	Variance %
250 - Flood Control Fund								
730005 - Insurance Recoveries	877	84,039	0	76,254	0	0	0	0.00%
Total Flood Control Fund	877	84,039	0	76,254	0	0	0	0.00%
360 - Library Fund								
730005 - Insurance Recoveries	0	0	0	2,507	0	0	0	0.00%
Total Library Fund	0	0	0	2,507	0	0	0	0.00%
370 - Health Fund								
710100 - OFS Str Bond Proceeds-Principal	0	0	1,814,183	0	0	0	0	0.00%
710110 - OFS Str Bond Proceeds-Premium	0	0	408,235	0	0	0	0	0.00%
730005 - Insurance Recoveries	11,625	0	0	262,047	0	0	0	0.00%
Total Health Fund	11,625	0	2,222,418	262,047	0	0	0	0.00%
410 - Bond Debt Service								
710200 - OFS Go Bond Proceeds-Principal	0	0	8,285,000	0	0	0	0	0.00%
710210 - OFS Go Bond Proceeds-Premium	0	0	31,912	0	0	0	0	0.00%
Total Bond Debt Service	0	0	8,316,912	0	0	0	0	0.00%
412 - Bond Debt Svc-Munic Bldg Auth								
710220 - OFS Lease Rev Bnd Prcnds-Prncpl	0	1,484,524	0	317,106	0	0	0	0.00%
710230 - OFS Lease Rev Bnd Prcnds-Prem	0	280,567	0	48,984	0	0	0	0.00%
Total Bond Debt Svc-Munic Bldg Auth	0	1,765,091	0	366,091	0	0	0	0.00%
484 - Parks & Rec GO Bond Fund								
710200 - OFS Go Bond Proceeds-Principal	0	39,615,000	0	0	0	0	0	0.00%
710210 - OFS Go Bond Proceeds-Premium	0	6,893,636	0	0	0	0	0	0.00%
Total Parks & Rec GO Bond Fund	0	46,508,636	0	0	0	0	0	0.00%

Salt Lake County
Other Financing Sources by Fund and Account
2022 Final Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Final Adjusted Budget	Variance \$	Variance %
485 - 2019 Library MBA Bond Proj Fnd								
710220 - OFS Lease Rev Bnd Prcds-Prncpl	0	16,355,476	0	18,042,894	6,000,000	6,000,000	0	0.00%
710230 - OFS Lease Rev Bnd Prcds-Prem	0	3,082,712	0	2,902,344	0	0	0	0.00%
Total 2019 Library MBA Bond Proj Fnd	0	19,438,188	0	20,945,237	6,000,000	6,000,000	0	0.00%
486 - STR 2020 Bond Projects								
710100 - OFS Str Bond Proceeds-Principal	0	0	17,675,000	0	0	0	0	0.00%
Total STR 2020 Bond Projects	0	0	17,675,000	0	0	0	0	0.00%
620 - Fleet Management Fund								
730005 - Insurance Recoveries	49,844	38,544	79,594	81,239	75,000	75,000	0	0.00%
Total Fleet Management Fund	49,844	38,544	79,594	81,239	75,000	75,000	0	0.00%
650 - Facilities Services Fund								
730005 - Insurance Recoveries	0	818	0	6,613	0	0	0	0.00%
Total Facilities Services Fund	0	818	0	6,613	0	0	0	0.00%
710 - Golf Courses Fund								
730005 - Insurance Recoveries	0	1,179	1,620	371	0	0	0	0.00%
Total Golf Courses Fund	0	1,179	1,620	371	0	0	0	0.00%
726 - UPACA/Eccles Theater Fund								
730005 - Insurance Recoveries	15,477	20,073	0	16,414	0	0	0	0.00%
Total UPACA/Eccles Theater Fund	15,477	20,073	0	16,414	0	0	0	0.00%
730 - Solid Waste Managemnt Facility								
730005 - Insurance Recoveries	0	3,181	10	4,544	0	0	0	0.00%
Total Solid Waste Managemnt Facility	0	3,181	10	4,544	0	0	0	0.00%
735 - Public Works and Other Servcs								
730005 - Insurance Recoveries	2,210	12,116	3,957	12,213	0	0	0	0.00%
Total Public Works and Other Servcs	2,210	12,116	3,957	12,213	0	0	0	0.00%

Salt Lake County
Other Financing Sources by Fund and Account
2022 Final Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Final Adjusted Budget	Variance \$	Variance %
Grand Total	23,280,033	68,692,403	75,245,413	21,789,693	6,075,000	6,190,779	115,779	1.91%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Final Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Final Adjusted Budget	Variance \$	Variance %
110 - General Fund								
10200000 - Mayor Administration	6,457,152	6,299,374	6,639,422	7,089,125	8,696,136	9,393,519	697,383	8.02%
10208800 - Mayor's Admin-ARPA Prgm	0	0	0	0	6,000,000	6,000,000	0	0.00%
10220000 - Mayor Financial Admin	4,629,326	5,119,061	5,201,837	5,079,510	6,313,304	6,211,428	(101,876)	-1.61%
10230000 - Criminal Justice Advisory Coun	360,087	998,449	791,526	855,625	954,486	954,486	0	0.00%
10240000 - COVID-19 Isolation Centers	0	0	11,252	0	0	0	0	0.00%
10250000 - Office of Regional Development	12,245,473	14,132,695	13,893,550	45,955,393	65,230,407	61,222,578	(4,007,829)	-6.14%
10258800 - ORD-ARPA	0	0	0	0	20,411,830	9,752,179	(10,659,651)	-52.22%
10990000 - Mayor Managed Capital Projects	54,469	388,493	463,174	92,886	130,747	137,747	7,000	5.35%
19010000 - March 2020 Earthquake Response	0	0	194,344	0	200,000	200,000	0	0.00%
23500000 - Extension Service	785,130	888,761	782,767	734,829	802,309	802,309	0	0.00%
24000000 - Criminal Justice Services	12,465,110	13,346,946	16,978,224	13,931,700	16,472,310	16,474,774	2,464	0.01%
24008800 - Criminal Justice Services-ARPA	0	0	0	0	934,683	934,683	0	0.00%
29000000 - Indigent Legal Services	21,073,432	21,358,230	21,270,792	21,454,596	25,016,199	25,016,199	0	0.00%
29008800 - Indigent Legal Services-ARPA	0	0	0	0	1,376,000	1,376,000	0	0.00%
31020000 - Real Estate	8,036,669	630,066	386,603	432,535	487,557	487,557	0	0.00%
36200000 - Millcreek Canyon	587,270	618,858	960,758	977,221	999,747	999,747	0	0.00%
36300000 - Parks	14,609,917	15,102,327	14,453,486	14,184,531	19,546,789	19,505,589	(41,200)	-0.21%
36400000 - Recreation	36,189,409	37,916,921	31,519,362	35,031,658	44,889,829	46,355,466	1,465,637	3.26%
36608800 - Parks & Rec Cap Projects-ARPA	0	0	0	0	9,223,247	9,223,247	0	0.00%
36609900 - Parks & Rec Capital Projects	0	0	0	0	13,736,351	13,986,351	250,000	1.82%
43500000 - Emergency Services	5,815,991	5,820,470	3,731,824	5,432,684	5,954,517	5,954,517	0	0.00%
43600000 - Addressing	528,475	558,527	582,186	681,615	703,665	703,665	0	0.00%
50030000 - General Fund-Statutory & Genl	3,726,775	4,735,541	4,895,490	21,987,903	17,048,960	17,118,960	70,000	0.41%
60500000 - Information Technology	20,095,279	21,491,583	21,589,146	22,460,366	25,970,954	25,790,127	(180,827)	-0.70%
60509900 - Information Tech Capital Proj	556,972	638,668	945,254	0	0	0	0	0.00%
60510000 - IT Improvement Plan Program	0	0	0	939,959	1,077,899	1,077,899	0	0.00%
61000000 - Contracts And Procurement	1,174,700	1,253,239	1,173,097	1,200,842	1,346,343	1,346,343	0	0.00%
61500000 - Human Resources	3,061,642	3,158,449	3,589,622	4,341,552	5,267,402	5,269,167	1,765	0.03%
63100000 - Facilities Management	668,004	670,524	828,257	889,856	601,332	650,332	49,000	8.15%
63109900 - Facilities Energy Mgt Projects	0	0	97,419	231,169	2,220,194	2,220,194	0	0.00%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Final Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Final Adjusted Budget	Variance \$	Variance %
64000000 - Records Management & Archives	477,428	524,453	547,101	636,865	604,622	673,622	69,000	11.41%
70100000 - Council	2,650,483	2,742,657	2,636,598	2,779,511	3,098,142	3,098,142	0	0.00%
76000000 - Auditor	1,709,136	1,852,360	1,672,910	1,568,583	2,017,618	2,019,881	2,263	0.11%
79000000 - Clerk	1,748,348	1,824,130	1,792,894	1,833,951	2,175,320	2,180,812	5,492	0.25%
79010000 - Election Clerk	4,555,686	4,314,006	8,839,958	4,430,460	7,834,725	7,834,725	0	0.00%
79019900 - Elections Clerk Capital Projects	0	257,490	0	0	0	0	0	0.00%
82000000 - District Attorney	37,719,750	38,997,590	39,630,539	41,025,812	44,699,978	45,075,886	375,908	0.84%
82008800 - District Attorney - ARPA	0	0	0	0	2,090,699	2,090,699	0	0.00%
88000000 - Recorder	3,206,675	2,233,801	2,460,112	2,112,705	2,908,475	2,908,475	0	0.00%
88009900 - Recorder Capital Projects	0	2,850	325,929	308,052	4,673	258,092	253,419	5,423.05%
91200000 - COUNTY JAIL	91,881,755	95,418,656	93,831,982	97,308,175	115,097,129	115,495,173	398,044	0.35%
91208800 - County Jail - ARPA	0	0	0	0	336,238	336,238	0	0.00%
91250000 - SHERIFF COURT SVCS & SECURITY	12,311,723	12,030,785	11,894,064	13,379,495	16,114,869	16,114,869	0	0.00%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	17,340,984	17,487,823	11,105,311	15,756,520	16,670,842	18,057,119	1,386,277	8.32%
94000000 - Surveyor	2,349,644	2,652,967	2,804,320	3,048,760	3,560,340	3,613,483	53,143	1.49%
Total General Fund	329,072,894	335,466,749	328,521,112	388,174,443	518,826,867	508,922,279	(9,904,588)	-1.91%
115 - Governmental Immunity Fund								
82100000 - Governmental Immunity	1,378,066	1,513,878	2,677,762	3,640,091	3,341,688	3,635,530	293,842	8.79%
Total Governmental Immunity Fund	1,378,066	1,513,878	2,677,762	3,640,091	3,341,688	3,635,530	293,842	8.79%
120 - Grant Programs Fund								
21000000 - Youth Services Division	12,777,915	14,227,082	15,263,958	14,088,745	16,382,579	16,490,772	108,193	0.66%
21009900 - YSV Deferred Maint Project	0	0	0	0	2,063,500	2,063,500	0	0.00%
22500000 - Behavioral Health Services	112,230,171	109,347,464	111,841,441	120,413,857	151,356,969	151,356,969	0	0.00%
23000000 - Aging and Adult Services	20,053,525	21,343,856	21,807,523	21,730,998	24,243,623	24,249,269	5,646	0.02%
23009900 - AAS Deferred Maint Project	0	0	0	0	7,818,787	7,818,787	0	0.00%
50250000 - Grant Fund Statutory & General	25,630	97,402	13,735	211	250,000	250,000	0	0.00%
Total Grant Programs Fund	145,087,241	145,015,803	148,926,656	156,233,811	202,115,458	202,229,297	113,839	0.06%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Final Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Final Adjusted Budget	Variance \$	Variance %
125 - Econ Dev & Community Resources								
10270000 - Revolving Loan Programs	737,778	2,359,410	1,239,898	555,482	2,288,418	2,288,418	0	0.00%
10280000 - RDA Property Tax	15,645,726	22,781,045	24,110,788	24,940,890	33,616,073	33,616,073	0	0.00%
10290000 - EPA Brownfield Revolving Loans	198,358	50,030	84,976	0	690,151	690,151	0	0.00%
Total Econ Dev & Community Resources	16,581,862	25,190,485	25,435,662	25,496,372	36,594,642	36,594,642	0	0.00%
130 - Transportation Preservation								
10300000 - Transportation Preservation	2,885,485	2,930,050	2,932,000	2,933,800	2,949,402	2,949,402	0	0.00%
10310000 - Transportation Preservatn Proj	2,081,012	1,400,000	0	0	0	0	0	0.00%
10320000 - Transportation Pass Thru	205,412,604	240,337,445	276,087,862	328,654,778	388,740,000	388,740,000	0	0.00%
10330000 - Corridor Preservation	2,179,199	1,319,614	2,126,016	909,042	4,916,667	4,916,667	0	0.00%
10340000 - County 1st Class Highway CW	19,730,885	0	0	0	0	0	0	0.00%
10360000 - State GO Bond Pass-Thru	34,699,895	6,400,000	0	0	1,200,000	1,200,000	0	0.00%
10370000 - SB128 Parking Structures	0	2,400,000	2,472,000	2,546,160	2,622,545	2,622,545	0	0.00%
10380000 - 2219 Transportation Projects	0	44,517,089	4,826,432	1,003,658	20,543,008	20,543,008	0	0.00%
Total Transportation Preservation	266,989,080	299,304,198	288,444,310	336,047,438	420,971,622	420,971,622	0	0.00%
140 - COVID Response Fund								
10400000 - COVID CARES Act	0	0	198,417,093	55,303	0	0	0	0.00%
10410000 - FEMA PA COVID-19	0	0	12,487,658	0	0	0	0	0.00%
Total COVID Response Fund	0	0	210,904,751	55,303	0	0	0	0.00%
180 - Rampton Salt Palace Conv Ctr								
35500000 - Rampton Salt Palace Operations	23,314,776	19,965,508	13,888,878	14,175,024	19,270,820	18,796,820	(474,000)	-2.46%
35509900 - Salt Palace Capital Projects	2,991,260	2,395,165	1,618,230	1,353,380	7,517,557	8,391,557	874,000	11.63%
Total Rampton Salt Palace Conv Ctr	26,306,037	22,360,673	15,507,108	15,528,404	26,788,377	27,188,377	400,000	1.49%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Final Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Final Adjusted Budget	Variance \$	Variance %
181 - Trcc:Tourism,Rec,Cultrl,Conven								
10700000 - TRCC-Tourism Rec Cultrl Conven	7,633,468	10,116,399	5,844,197	6,110,513	15,157,294	15,157,294	0	0.00%
10709900 - Parks & Rec Capital Improvemnt	4,182,210	6,272,387	6,609,946	4,039,765	22,850,047	22,896,173	46,126	0.20%
36309900 - Parks Equip Replacement	349,278	354,653	45,618	758,366	471,162	471,162	0	0.00%
36409900 - Rec Equip Replacement	700,331	711,478	264,828	602,212	2,130,627	2,130,627	0	0.00%
Total Trcc:Tourism,Rec,Cultrl,Conven	12,865,286	17,454,917	12,764,588	11,510,856	40,609,130	40,655,256	46,126	0.11%
182 - Mountain America Expo Center								
35520000 - South Towne Operations	4,780,712	4,234,998	3,587,144	3,442,053	4,423,607	4,518,607	95,000	2.15%
35529900 - South Towne Capital Projects	340,923	426,337	46,456	230,559	949,157	979,157	30,000	3.16%
Total Mountain America Expo Center	5,121,635	4,661,335	3,633,601	3,672,612	5,372,764	5,497,764	125,000	2.33%
185 - SLCO Arts and Culture Fund								
35000000 - SLCO Arts and Culture	7,230,628	7,778,970	6,445,516	7,150,616	9,394,256	9,463,258	69,002	0.73%
35009900 - SLCO Arts and Culture Cap Proj	592,186	1,938,240	110,713	575,276	2,497,348	2,497,348	0	0.00%
Total SLCO Arts and Culture Fund	7,822,814	9,717,210	6,556,229	7,725,892	11,891,604	11,960,606	69,002	0.58%
186 - Equestrian Park Fund								
35600000 - Equestrian Park	1,837,111	1,838,150	1,631,591	1,701,377	2,155,502	2,155,502	0	0.00%
35609900 - Equestrian Park Capital Proj	327,288	179,622	106,222	141,666	58,467	58,467	0	0.00%
Total Equestrian Park Fund	2,164,399	2,017,772	1,737,813	1,843,043	2,213,969	2,213,969	0	0.00%
232 - Gov Immunity-Unincorp Fund								
50220000 - Municipal Svc-Tort Jdgmnt Levy	121,203	42,466	91,430	54,612	175,000	175,000	0	0.00%
Total Gov Immunity-Unincorp Fund	121,203	42,466	91,430	54,612	175,000	175,000	0	0.00%
235 - Unincorp Municipal Service Fnd								
50230000 - Unincorp Mun Svcs Stat and Gen	14,065,638	11,728,140	9,858,242	9,765,505	9,787,734	9,787,734	0	0.00%
Total Unincorp Municipal Service Fnd	14,065,638	11,728,140	9,858,242	9,765,505	9,787,734	9,787,734	0	0.00%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Final Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Final Adjusted Budget	Variance \$	Variance %
250 - Flood Control Fund								
46000000 - Flood Control Engineering	4,902,198	5,174,267	5,342,836	5,494,135	6,860,279	6,860,995	716	0.01%
46100000 - Flood Control Projects	2,466,454	3,241,921	1,981,676	1,750,669	17,195,974	17,195,974	0	0.00%
Total Flood Control Fund	7,368,652	8,416,188	7,324,512	7,244,804	24,056,253	24,056,969	716	0.00%
280 - Open Space Fund								
10800000 - Open Space	154,018	172,178	130,574	224,663	2,793,041	2,793,041	0	0.00%
Total Open Space Fund	154,018	172,178	130,574	224,663	2,793,041	2,793,041	0	0.00%
290 - Visitor Promotion Fund								
36000000 - Visitor Promotion Contract	10,247,773	11,428,914	8,847,270	9,136,530	12,858,265	12,858,265	0	0.00%
36010000 - Visitor Promotion Cnty Exp	4,408,127	5,039,138	2,240,972	3,680,037	4,697,272	6,262,508	1,565,236	33.32%
Total Visitor Promotion Fund	14,655,900	16,468,053	11,088,243	12,816,567	17,555,537	19,120,773	1,565,236	8.92%
310 - Zoos, Arts And Parks Fund								
35910000 - Large Arts Groups-Sales Tax	11,311,626	11,829,468	12,282,995	14,678,812	17,221,845	17,221,845	0	0.00%
35920000 - Small Arts Groups-Sales Tax	2,211,235	2,384,763	2,340,001	2,452,850	3,472,370	3,472,370	0	0.00%
35930000 - Zoological-Sales Tax	4,021,914	4,206,036	4,367,289	5,219,134	6,123,324	6,123,324	0	0.00%
35940000 - Zap Fund Administration	780,193	446,948	350,413	302,135	544,006	545,038	1,032	0.19%
35950000 - ZAP Revenue Bond Debt Service	1,461,600	1,463,775	1,449,138	1,462,375	1,467,900	1,467,900	0	0.00%
Total Zoos, Arts And Parks Fund	19,786,569	20,330,990	20,789,836	24,115,305	28,829,445	28,830,477	1,032	0.00%
320 - Housing Programs Fund								
10260000 - Housing Programs	0	3,932	0	634,919	1,821,700	1,821,700	0	0.00%
Total Housing Programs Fund	0	3,932	0	634,919	1,821,700	1,821,700	0	0.00%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Final Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Final Adjusted Budget	Variance \$	Variance %
340 - State Tax Administration Levy								
70110000 - Council-Tax Administration	1,413,896	1,326,089	1,187,277	1,107,716	1,423,550	1,423,550	0	0.00%
73000000 - Assessor	13,517,730	14,150,192	14,492,843	13,907,557	15,666,150	15,666,467	317	0.00%
73009900 - Tax Admin. Capital Projects	593,486	142,747	545,013	987,881	1,572,880	1,592,880	20,000	1.27%
76010000 - Auditor-Tax Administration	1,938,976	1,841,403	1,896,386	1,812,911	2,375,454	2,389,997	14,543	0.61%
76100000 - Stat & Genl-Tax Administration	1,245,538	1,321,383	1,649,965	1,987,204	1,653,920	3,257,121	1,603,201	96.93%
82010000 - District Attorney-Tax Admin	592,206	434,130	281,053	480,991	654,912	654,912	0	0.00%
88510000 - Recorder-Tax Administration	2,739,388	3,075,347	3,124,892	3,191,245	3,725,452	3,725,452	0	0.00%
94010000 - Surveyor Tax Administration	504,010	596,329	620,423	626,765	701,403	704,012	2,609	0.37%
97000000 - Treasurer-Tax Administration	4,543,104	4,626,139	4,230,545	5,775,998	8,212,726	8,214,873	2,147	0.03%
Total State Tax Administration Levy	27,088,336	27,513,759	28,028,397	29,878,267	35,986,447	37,629,264	1,642,817	4.57%
350 - Redevelopment Agency Of SL Co								
10160000 - Redevelopment Agency of SL Co	353,317	1,221,689	1,336,783	1,284,270	1,848,875	1,848,875	0	0.00%
Total Redevelopment Agency Of SL Co	353,317	1,221,689	1,336,783	1,284,270	1,848,875	1,848,875	0	0.00%
360 - Library Fund								
25000000 - Library Fund	40,953,016	40,531,650	42,138,777	44,046,075	50,748,373	50,768,772	20,399	0.04%
25009900 - Library Capital Projects	1,126,371	435,532	183,051	127,862	1,573,076	1,573,076	0	0.00%
Total Library Fund	42,079,387	40,967,181	42,321,828	44,173,937	52,321,449	52,341,848	20,399	0.04%
370 - Health Fund								
21500000 - Health	42,872,862	44,297,896	49,295,754	80,746,463	67,340,863	68,256,594	915,731	1.36%
21508800 - Health Dept - ARPA	0	0	0	0	15,091,803	15,091,803	0	0.00%
21509900 - Health Capital Projects	17,366	0	595,229	12,417	0	0	0	0.00%
Total Health Fund	42,890,227	44,297,896	49,890,983	80,758,881	82,432,666	83,348,397	915,731	1.11%
390 - Planetarium Fund								
35100000 - Clark Planetarium	5,889,013	6,301,570	5,276,845	5,550,014	7,236,522	7,323,248	86,726	1.20%
35109900 - Clark Planetarium Capital Proj	568,224	331,044	121,509	149,851	356,588	356,588	0	0.00%
Total Planetarium Fund	6,457,238	6,632,615	5,398,354	5,699,864	7,593,110	7,679,836	86,726	1.14%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Final Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Final Adjusted Budget	Variance \$	Variance %
410 - Bond Debt Service								
51500000 - Bond Debt Service	31,015,643	28,654,745	26,501,101	25,705,713	21,036,218	21,036,218	0	0.00%
Total Bond Debt Service	31,015,643	28,654,745	26,501,101	25,705,713	21,036,218	21,036,218	0	0.00%
411 - Bond Debt Svc-Millcreek Sid								
51510000 - Bond Debt Svc-Millcreek SID	4,445	2,275	924	0	7,000	7,000	0	0.00%
Total Bond Debt Svc-Millcreek Sid	4,445	2,275	924	0	7,000	7,000	0	0.00%
412 - Bond Debt Svc-Munic Bldg Auth								
51520000 - Bond Debt Svc-Munic Bldg Auth	7,079,711	7,111,897	7,715,113	7,637,118	8,694,102	8,694,102	0	0.00%
Total Bond Debt Svc-Munic Bldg Auth	7,079,711	7,111,897	7,715,113	7,637,118	8,694,102	8,694,102	0	0.00%
413 - Bond Debt Svc-State Transporta								
51530000 - Bond Debt Svc-State Transporta	8,409,543	8,596,993	8,954,500	9,086,071	9,556,450	9,556,450	0	0.00%
Total Bond Debt Svc-State Transporta	8,409,543	8,596,993	8,954,500	9,086,071	9,556,450	9,556,450	0	0.00%
414 - Bond Debt Svc-2014 Sales Tax R								
51540000 - Bond Debt Svc-SalesTax Rev2014	1,630,933	0	0	1,204,890	1,207,207	1,207,207	0	0.00%
Total Bond Debt Svc-2014 Sales Tax R	1,630,933	0	0	1,204,890	1,207,207	1,207,207	0	0.00%
431 - Park Bond Projects Fund								
55410000 - Lodestone Regional Park (Hist)	1,432,691	131,507	0	0	0	0	0	0.00%
55420000 - Southwest Regional Park (Hist)	956,662	52,248	0	0	0	0	0	0.00%
55430000 - Wheadon Farm Park (Hist)	25,476	0	0	0	0	0	0	0.00%
55450000 - Jordan River Trail - Park (Hist)	465,827	289,058	0	0	0	0	0	0.00%
55460000 - Parleys Trail - Park (Hist)	353,418	149,418	0	0	0	0	0	0.00%
Total Park Bond Projects Fund	3,234,074	622,231	0	0	0	0	0	0.00%
445 - Dist Attorney Fac Construction								
50450000 - Downtown DA Facility Constr	1,973,515	836,568	139,161	4,555	0	0	0	0.00%
Total Dist Attorney Fac Construction	1,973,515	836,568	139,161	4,555	0	0	0	0.00%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Final Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Final Adjusted Budget	Variance \$	Variance %
447 - PeopleSoft Implementation Fund								
53450000 - Financial System Project 2011	78,134	88,842	37,859	31,723	130,313	130,313	0	0.00%
Total PeopleSoft Implementation Fund	78,134	88,842	37,859	31,723	130,313	130,313	0	0.00%
448 - Vue Works Work Order Project								
53510000 - Vue Works Work Order Project	142,000	0	0	0	0	0	0	0.00%
Total Vue Works Work Order Project	142,000	0	0	0	0	0	0	0.00%
450 - Capital Improvements Fund								
50500000 - Capital Improvements	7,896,613	4,448,190	4,784,624	6,821,315	31,781,163	31,781,163	0	0.00%
Total Capital Improvements Fund	7,896,613	4,448,190	4,784,624	6,821,315	31,781,163	31,781,163	0	0.00%
479 - Public Health Ctr Bond Pr								
52610000 - Public Health Center (Hist)	1,347,185	55,524	0	0	0	0	0	0.00%
55480000 - HHW Building Project	0	1,870	29,823	252,874	5,413,410	9,242,417	3,829,007	70.73%
Total Public Health Ctr Bond Pr	1,347,185	57,394	29,823	252,874	5,413,410	9,242,417	3,829,007	70.73%
482 - Capitol Theatre Capital Projec								
53200000 - Capitol Theatre Capital Projec	5,386,191	1,544,483	5,759,968	3,452	0	0	0	0.00%
Total Capitol Theatre Capital Projec	5,386,191	1,544,483	5,759,968	3,452	0	0	0	0.00%
483 - TRCC Bond Projects Fund								
52630000 - Parks Operations Center (Hist)	2,926,886	41,425	0	0	0	0	0	0.00%
52640000 - TRCC Related Cap Maint Projcts	415,075	518,666	1,160,607	123,365	76,635	76,635	0	0.00%
52650000 - Mid-Valley Rgnl Cultural Cntr	759,432	39,133,987	583,280	1,004,223	2,269,564	2,269,564	0	0.00%
Total TRCC Bond Projects Fund	4,101,393	39,694,078	1,743,887	1,127,587	2,346,199	2,346,199	0	0.00%
484 - Parks & Rec GO Bond Fund								
55470000 - Parks & Recreation Bond Prjcts	17,818,911	24,576,975	21,787,123	6,202,467	8,879,319	10,820,341	1,941,022	21.86%
Total Parks & Rec GO Bond Fund	17,818,911	24,576,975	21,787,123	6,202,467	8,879,319	10,820,341	1,941,022	21.86%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Final Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Final Adjusted Budget	Variance \$	Variance %
485 - 2019 Library MBA Bond Proj Fnd								
52660000 - Kearns Branch	1,186,813	1,054,129	177,136	30,382	0	0	0	0.00%
52670000 - Operations Center	6,072,010	719,433	84,637	0	0	0	0	0.00%
52680000 - Granite Branch	606,013	4,014,213	4,974,513	9,007,568	590,727	590,727	0	0.00%
52690000 - DayBreak Branch	1,270,652	601,830	5,204,636	9,564,301	864,403	864,403	0	0.00%
52700000 - West Valley City Branch	0	0	0	0	6,000,000	6,000,000	0	0.00%
52720000 - Holladay Branch	0	3,280,826	38,998	69,606	0	0	0	0.00%
Total 2019 Library MBA Bond Proj Fnd	9,135,489	9,670,432	10,479,920	18,671,857	7,455,130	7,455,130	0	0.00%
486 - STR 2020 Bond Projects								
55490000 - Homeless Shelter Projects	0	1,125	0	0	1,710,607	1,710,607	0	0.00%
Total STR 2020 Bond Projects	0	1,125	0	0	1,710,607	1,710,607	0	0.00%
620 - Fleet Management Fund								
68000000 - Fleet Management	17,799,006	16,957,334	15,923,184	16,411,927	22,748,369	22,750,202	1,833	0.01%
Total Fleet Management Fund	17,799,006	16,957,334	15,923,184	16,411,927	22,748,369	22,750,202	1,833	0.01%
650 - Facilities Services Fund								
63000000 - Facilities Services	8,994,880	10,373,116	9,909,499	9,232,988	11,669,835	12,391,268	721,433	6.18%
63500000 - Telecommunications	3,684,394	3,660,618	3,432,134	4,066,990	5,496,110	5,196,110	(300,000)	-5.46%
69000000 - Government Center Operations	3,305,370	3,339,302	3,642,375	3,627,478	4,157,876	4,157,876	0	0.00%
Total Facilities Services Fund	15,984,644	17,373,036	16,984,008	16,927,456	21,323,821	21,745,254	421,433	1.98%
680 - Employee Service Reserve Fund								
53000000 - Emp Serv Res-Nonstat Bnfits	40,443,138	45,205,976	41,640,274	45,979,626	49,244,812	56,844,812	7,600,000	15.43%
53020000 - Emp Serv Res-Stat Benefits	1,907,197	1,718,642	2,084,778	1,586,350	2,676,592	2,676,592	0	0.00%
53040000 - Emp Serv Res-Wellness Program	422,237	442,754	404,082	339,222	571,139	571,139	0	0.00%
53050000 - Emp Serv Res-Fitness Center	134,458	172,133	155,374	145,696	194,479	194,479	0	0.00%
53060000 - Emp Serv Res-Workers Comp	1,578,118	1,028,684	1,357,459	1,064,088	2,386,797	2,386,797	0	0.00%
Total Employee Service Reserve Fund	44,485,148	48,568,189	45,641,966	49,114,981	55,073,819	62,673,819	7,600,000	13.80%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Final Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Final Adjusted Budget	Variance \$	Variance %
710 - Golf Courses Fund								
38200000 - Golf	7,590,486	8,068,131	7,642,322	7,636,358	9,071,603	9,433,905	362,302	3.99%
38209900 - Golf Capital Projects	249,859	79,034	3,472	336,991	100,621	100,621	0	0.00%
Total Golf Courses Fund	7,840,344	8,147,165	7,645,794	7,973,350	9,172,224	9,534,526	362,302	3.95%
726 - UPACA/Eccles Theater Fund								
34000000 - UPACA / Eccles Theater	7,966,962	8,151,888	6,311,905	6,318,714	9,858,246	9,858,962	716	0.01%
34009900 - UPACA-Eccles Thtr Cap Projects	0	81,178	89,201	266,706	803,289	803,289	0	0.00%
Total UPACA/Eccles Theater Fund	7,966,962	8,233,066	6,401,106	6,585,420	10,661,535	10,662,251	716	0.01%
730 - Solid Waste Managemnt Facility								
47500000 - Solid Waste Managemnt Facility	13,468,678	14,631,372	14,289,774	14,706,519	15,191,374	15,192,497	1,123	0.01%
47509900 - Solid Waste Capital Projects	0	14,795	2,249	215	1,496	1,496	0	0.00%
Total Solid Waste Managemnt Facility	13,468,678	14,646,167	14,292,023	14,706,734	15,192,870	15,193,993	1,123	0.01%
735 - Public Works and Other Servcs								
10150000 - Community Development & Engagement Svcs (Hist)	747,311	268,669	0	0	0	0	0	0.00%
40500000 - Planning And Development Services (Hist)	4,381,432	3,494,608	0	0	0	0	0	0.00%
41000000 - Animal Services	5,678,642	6,067,287	6,561,985	5,902,332	7,175,769	7,176,485	716	0.01%
41009900 - Animal Services Capital Projects	667	1,707	0	0	0	0	0	0.00%
44000000 - Public Works Operations	19,952,607	22,336,457	24,893,915	18,482,876	24,824,418	24,907,520	83,102	0.33%
44009900 - Public Works Ops Capital Projects	175	64,442	0	0	0	0	0	0.00%
45000000 - Public Works Engineering	1,981,373	2,186,766	2,472,105	2,065,894	3,257,606	3,258,343	737	0.02%
45100000 - PW Engineering Capital Projects	4,817,245	4,882,184	4,174,083	7,372,437	21,886,509	26,778,398	4,891,889	22.35%
50200000 - Municipal Services-Stat & Genl	83,794	2,823	555,302	14,349	8	8	0	0.00%
56000000 - Municipal Services Capital Imp	8,480	0	0	0	0	0	0	0.00%
85000000 - Justice Courts	1,511,096	1,285,070	1,234,415	1,196,192	1,784,071	1,784,071	0	0.00%
85009900 - Justice Courts Capital Prjcts	136,620	95,128	74,934	36,084	867,654	867,654	0	0.00%
Total Public Works and Other Servcs	39,299,441	40,685,140	39,966,738	35,070,164	59,796,035	64,772,479	4,976,444	8.32%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Final Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Final Adjusted Budget	Variance \$	Variance %
995 - OPEB Trust Fund								
53080000 - OPEB Administration	4,615,390	4,621,746	4,146,481	4,614,378	6,283,364	6,283,364	0	0.00%
Total OPEB Trust Fund	4,615,390	4,621,746	4,146,481	4,614,378	6,283,364	6,283,364	0	0.00%
Grand Total	1,239,123,189	1,325,636,178	1,460,304,075	1,394,733,893	1,832,396,533	1,846,906,291	14,509,758	0.79%

Salt Lake County
Other Financing Uses by Fund and Account
2022 Final Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Final Adjusted Budget	Variance \$	Variance %
110 - General Fund								
760205 - OFU Revenue Bond Refunding	0	0	14,777,296	0	0	0	0	0.00%
Total General Fund	0	0	14,777,296	0	0	0	0	0.00%
120 - Grant Programs Fund								
760205 - OFU Revenue Bond Refunding	0	0	416,649	0	0	0	0	0.00%
Total Grant Programs Fund	0	0	416,649	0	0	0	0	0.00%
180 - Rampton Salt Palace Conv Ctr								
760205 - OFU Revenue Bond Refunding	0	0	19,571,719	0	0	0	0	0.00%
Total Rampton Salt Palace Conv Ctr	0	0	19,571,719	0	0	0	0	0.00%
370 - Health Fund								
760205 - OFU Revenue Bond Refunding	0	0	2,222,418	0	0	0	0	0.00%
Total Health Fund	0	0	2,222,418	0	0	0	0	0.00%
410 - Bond Debt Service								
760200 - OFU Go Bond Refunding	0	32,050,000	8,220,035	0	0	0	0	0.00%
Total Bond Debt Service	0	32,050,000	8,220,035	0	0	0	0	0.00%
414 - Bond Debt Svc-2014 Sales Tax R								
760205 - OFU Revenue Bond Refunding	0	0	0	0	16,551,214	16,551,214	0	0.00%
Total Bond Debt Svc-2014 Sales Tax R	0	0	0	0	16,551,214	16,551,214	0	0.00%
650 - Facilities Services Fund								
770015 - OFU Transfers Out- Cap Assets	0	0	0	2,493	0	0	0	0.00%
Total Facilities Services Fund	0	0	0	2,493	0	0	0	0.00%
726 - UPACA/Eccles Theater Fund								
781005 - Distributions to Owners	1,937,490	724,812	0	1,644,425	0	0	0	0.00%
Total UPACA/Eccles Theater Fund	1,937,490	724,812	0	1,644,425	0	0	0	0.00%

Salt Lake County
Other Financing Uses by Fund and Account
2022 Final Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted Budget	2022 Final Adjusted Budget	Variance \$	Variance %
730 - Solid Waste Managemnt Facility								
781005 - Distributions to Owners	3,829,863	1,159,677	1,029,375	1,029,375	920,000	920,000	0	0.00%
Total Solid Waste Managemnt Facility	3,829,863	1,159,677	1,029,375	1,029,375	920,000	920,000	0	0.00%
735 - Public Works and Other Servcs								
770015 - OFU Transfers Out- Cap Assets	0	0	0	0	641,742	641,742	0	0.00%
Total Public Works and Other Servcs	0	0	0	0	641,742	641,742	0	0.00%
Grand Total	5,767,353	33,934,489	46,237,493	2,676,293	18,112,956	18,112,956	0	0.00%

Salt Lake County
FTE Budget by Fund and Organization
2022 Final Adjusted Budget

	2022 June Adjusted Budget	Final Adjusted Budget	FTE Variance
110 - General Fund			
10200000 - Mayor Administration	38.00	39.00	1.00
10220000 - Mayor Financial Admin	35.00	34.00	(1.00)
10230000 - Criminal Justice Advisory Coun	5.00	5.00	0.00
10250000 - Office of Regional Development	50.75	51.75	1.00
10258800 - ORD-ARPA	4.25	4.25	0.00
24000000 - Criminal Justice Services	150.75	150.75	0.00
24008800 - Criminal Justice Services-ARPA	7.00	7.00	0.00
29000000 - Indigent Legal Services	1.00	1.00	0.00
31020000 - Real Estate	3.00	3.00	0.00
36300000 - Parks	96.00	96.00	0.00
36400000 - Recreation	189.00	189.00	0.00
43500000 - Emergency Services	1.00	1.00	0.00
43600000 - Addressing	4.00	4.00	0.00
60500000 - Information Technology	104.75	104.75	0.00
61000000 - Contracts And Procurement	10.00	10.00	0.00
61500000 - Human Resources	38.00	38.00	0.00
63100000 - Facilities Management	1.80	1.80	0.00
64000000 - Records Management & Archives	5.00	5.00	0.00
70100000 - Council	24.00	24.00	0.00
76000000 - Auditor	15.00	15.00	0.00
79000000 - Clerk	16.00	16.00	0.00
79010000 - Election Clerk	18.75	18.75	0.00
82000000 - District Attorney	283.50	283.50	0.00
82008800 - District Attorney - ARPA	22.00	22.00	0.00
88000000 - Recorder	23.00	23.00	0.00
91200000 - COUNTY JAIL	915.50	916.50	1.00
91208800 - County Jail - ARPA	4.00	4.00	0.00
91250000 - SHERIFF COURT SVCS & SECURITY	149.00	149.00	0.00

Salt Lake County
 FTE Budget by Fund and Organization
 2022 Final Adjusted Budget

	2022 June Adjusted Budget	Final Adjusted Budget	FTE Variance
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	12.00	12.00	0.00
94000000 - Surveyor	23.48	23.48	0.00
Total General Fund	2,250.53	2,252.53	2.00
120 - Grant Programs Fund			
21000000 - Youth Services Division	154.00	158.00	4.00
22500000 - Behavioral Health Services	26.00	26.00	0.00
23000000 - Aging and Adult Services	146.14	146.14	0.00
Total Grant Programs Fund	326.14	330.14	4.00
185 - SLCO Arts and Culture Fund			
35000000 - SLCO Arts and Culture	57.50	57.50	0.00
Total SLCO Arts and Culture Fund	57.50	57.50	0.00
250 - Flood Control Fund			
46000000 - Flood Control Engineering	35.00	35.00	0.00
Total Flood Control Fund	35.00	35.00	0.00
280 - Open Space Fund			
10800000 - Open Space	0.25	0.25	0.00
Total Open Space Fund	0.25	0.25	0.00
310 - Zoos, Arts And Parks Fund			
35940000 - Zap Fund Administration	3.00	3.00	0.00
Total Zoos, Arts And Parks Fund	3.00	3.00	0.00

Salt Lake County
FTE Budget by Fund and Organization
2022 Final Adjusted Budget

	2022 June Adjusted Budget	Final Adjusted Budget	FTE Variance
340 - State Tax Administration Levy			
70110000 - Council-Tax Administration	5.50	5.50	0.00
73000000 - Assessor	111.00	111.00	0.00
76010000 - Auditor-Tax Administration	11.00	11.00	0.00
82010000 - District Attorney-Tax Admin	2.00	2.00	0.00
88510000 - Recorder-Tax Administration	28.75	28.75	0.00
94010000 - Surveyor Tax Administration	6.00	6.00	0.00
97000000 - Treasurer-Tax Administration	25.00	25.00	0.00
Total State Tax Administration Levy	189.25	189.25	0.00
360 - Library Fund			
25000000 - Library Fund	437.25	437.25	0.00
Total Library Fund	437.25	437.25	0.00
370 - Health Fund			
21500000 - Health	470.00	476.75	6.75
21508800 - Health Dept - ARPA	37.50	37.50	0.00
Total Health Fund	507.50	514.25	6.75
390 - Planetarium Fund			
35100000 - Clark Planetarium	32.00	32.00	0.00
Total Planetarium Fund	32.00	32.00	0.00
620 - Fleet Management Fund			
68000000 - Fleet Management	46.00	46.00	0.00
Total Fleet Management Fund	46.00	46.00	0.00

Salt Lake County
FTE Budget by Fund and Organization
2022 Final Adjusted Budget

	2022 June Adjusted Budget	Final Adjusted Budget	FTE Variance
650 - Facilities Services Fund			
63000000 - Facilities Services	73.20	73.20	0.00
63500000 - Telecommunications	5.00	5.00	0.00
69000000 - Government Center Operations	2.00	2.00	0.00
Total Facilities Services Fund	80.20	80.20	0.00
680 - Employee Service Reserve Fund			
53040000 - Emp Serv Res-Wellness Program	3.00	3.00	0.00
53050000 - Emp Serv Res-Fitness Center	0.50	0.50	0.00
Total Employee Service Reserve Fund	3.50	3.50	0.00
710 - Golf Courses Fund			
38200000 - Golf	38.00	38.00	0.00
Total Golf Courses Fund	38.00	38.00	0.00
726 - UPACA/Eccles Theater Fund			
34000000 - UPACA / Eccles Theater	27.25	27.25	0.00
Total UPACA/Eccles Theater Fund	27.25	27.25	0.00
730 - Solid Waste Managemnt Facility			
47500000 - Solid Waste Managemnt Facility	50.00	50.00	0.00
Total Solid Waste Managemnt Facility	50.00	50.00	0.00
735 - Public Works and Other Servcs			
41000000 - Animal Services	58.00	58.00	0.00
44000000 - Public Works Operations	112.75	112.75	0.00
45000000 - Public Works Engineering	17.00	17.00	0.00
85000000 - Justice Courts	14.00	14.00	0.00
Total Public Works and Other Servcs	201.75	201.75	0.00
Grand Total	4,285.12	4,297.87	12.75

Salt Lake County
Contributions (Account 667005) by Fund and Organization
 2022 Final Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted	2022 Final Adjusted Budget	Variance \$	Variance %
110 - General Fund	926,734	668,742	448,810	2,340,569	7,153,291	7,160,291	7,000	0.1%
10200000 - Mayor Administration	132,157	124,774	101,124	42,124	46,124	46,124	-	0%
0 - Program Code Not Assigned	132,157	124,774	101,124	-	-	-	-	0%
D1002 - Other Contributions (Misc.)	-	-	-	-	4,000	4,000	-	0%
D1004 - Rape Recovery Center	-	-	-	42,124	42,124	42,124	-	0%
10220000 - Mayor Financial Admin	-	37,415	-	-	-	-	-	0%
0 - Program Code Not Assigned	-	37,415	-	-	-	-	-	0%
10230000 - Criminal Justice Advisory Coun	-	33,000	-	-	-	-	-	0%
0 - Program Code Not Assigned	-	33,000	-	-	-	-	-	0%
10250000 - Office of Regional Development	533,828	154,000	190,000	143,500	27,500	68,700	41,200	149.8%
0 - Program Code Not Assigned	533,828	154,000	190,000	-	-	-	-	0%
D1007 - Downtown Alliance Winter Markt	-	-	-	15,000	-	-	-	0%
D1010 - CCS Weigand Center Operations	-	-	-	100,000	-	-	-	0%
D1012 - Salt Lake Chamber	-	-	-	25,000	-	-	-	0%
D1016 - Jordan River Commission	-	-	-	-	-	41,200	41,200	100.0%
D1100 - Envision Utah	-	-	-	-	2,500	2,500	-	0%
D1101 - Utah League of Cities & Towns	-	-	-	-	2,500	2,500	-	0%
D1102 - Utah Land Use Institute	-	-	-	-	2,500	2,500	-	0%
D1103 - Utah Department of Transport	-	-	-	-	2,500	2,500	-	0%
D1104 - American Planning Association	-	-	-	-	2,000	2,000	-	0%
D1105 - SLCo Bicycle Advisory Committe	-	-	-	-	5,000	5,000	-	0%
D1106 - Utah Land-Utah League Partners	-	-	-	-	2,000	2,000	-	0%
D1107 - Bicycle Collective	-	-	-	3,500	8,500	8,500	-	0%
23500000 - Extension Service	27,000	26,927	-	23,350	27,000	27,000	-	0%
0 - Program Code Not Assigned	27,000	26,927	-	-	-	-	-	0%
D1013 - Junior Livestock Council	-	-	-	23,350	27,000	27,000	-	0%
24000000 - Criminal Justice Services	50,500	50,000	50,500	50,000	50,500	50,500	-	0%
0 - Program Code Not Assigned	50,500	50,000	50,500	-	-	-	-	0%
D1014 - YWCA Family Justice Center	-	-	-	50,000	50,000	50,000	-	0%
D1015 - Friends of Drug Court	-	-	-	-	500	500	-	0%
36300000 - Parks	81,200	81,200	41,200	-	41,200	-	(41,200)	(100.0%)
0 - Program Code Not Assigned	81,200	40,000	-	-	-	-	-	0%

Salt Lake County
Contributions (Account 667005) by Fund and Organization
2022 Final Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted	2022 Final Adjusted Budget	Variance \$	Variance %
D1016 - Jordan River Commission	-	-	-	-	41,200	-	(41,200)	(100.0%)
PK350 - JORDAN RIVER PARKWAY	-	41,200	41,200	-	-	-	-	0%
43500000 - Emergency Services	43,000	83,927	60,486	59,595	70,967	70,967	-	0%
0 - Program Code Not Assigned	43,000	83,927	60,486	-	-	-	-	0%
D1017 - USDA - Avalanche Contr - Alta	-	-	-	43,000	43,000	43,000	-	0%
D1018 - Wildland Fire Program	-	-	-	16,595	27,967	27,967	-	0%
50030000 - General Fund-Statutory & Genl	-	-	-	2,000,000	6,890,000	6,890,000	-	0%
009EM - 2020 COVID-19 Coronavirus	-	-	-	2,000,000	-	-	-	0%
D1118 - Shelter the Homeless	-	-	-	-	6,890,000	6,890,000	-	0%
63100000 - Facilities Management	25,000	25,000	-	-	-	-	-	0%
0 - Program Code Not Assigned	25,000	25,000	-	-	-	-	-	0%
70100000 - Council	18,150	15,000	5,500	7,000	-	-	-	0%
0 - Program Code Not Assigned	13,825	15,000	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%
EA030 - DISTRICT 6	325	-	-	-	-	-	-	0%
EA040 - DISTRICT 4	2,000	-	-	-	-	-	-	0%
EA090 - AT LARGE B	1,000	-	-	-	-	-	-	0%
EB020 - DISTRICT 5	1,000	-	-	-	-	-	-	0%
82000000 - District Attorney	15,900	37,500	-	15,000	-	7,000	7,000	100.0%
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	100.0%
FE010 - ASSET FORFEITURE	15,900	37,500	-	-	-	-	-	0%

Salt Lake County
Contributions (Account 667005) by Fund and Organization
 2022 Final Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted	2022 Final Adjusted Budget	Variance \$	Variance %
120 - Grant Programs Fund	400,000	-	-	-	-	-	-	0%
22500000 - Behavioral Health Services	400,000	-	-	-	-	-	-	0%
0 - Program Code Not Assigned	400,000	-	-	-	-	-	-	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
Contributions (Account 667005) by Fund and Organization
 2022 Final Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted	2022 Final Adjusted Budget	Variance \$	Variance %
181 - Trcc:Tourism,Rec,Cultrl,Conven	3,938,739	6,710,828	2,300,936	2,562,058	11,598,837	11,598,837	-	0%
10700000 - TRCC-Tourism Rec Cultrl Conven	3,938,739	6,549,686	2,300,936	2,562,058	11,598,837	11,598,837	-	0%
0 - Program Code Not Assigned	3,488,739	6,099,686	2,300,936	(474,275)	-	-	-	0%
BX000 - Trcc: Tourism,Rec,Etc Default	450,000	450,000	-	-	-	-	-	0%
D1022 - Holladay Vill Plaza Public Art	-	-	-	-	150,000	150,000	-	0%
D1024 - Columbus Park & Playground	-	-	-	-	325,000	325,000	-	0%
D1025 - Taylorsville Park	-	-	-	566,667	566,667	566,667	-	0%
D1028 - Draper All Inclusive Playgrond	-	-	-	-	550,000	550,000	-	0%
D1029 - Tracy Aviary-JR Nature Center	-	-	-	100,000	100,000	100,000	-	0%
D1030 - Juniper Canyon Rec Area Ph. 1	-	-	-	-	1,100,000	1,100,000	-	0%
D1032 - Canyon Rim Park Playground	-	-	-	-	334,764	334,764	-	0%
D1033 - Murray Theatre Renovation	-	-	-	-	3,636,500	3,636,500	-	0%
D1034 - Murray City-Murray Lifeguard	-	-	-	20,000	10,000	10,000	-	0%
D1035 - Pioneer Theater-Project Supprt	-	-	-	-	146,147	146,147	-	0%
D1036 - Riverton City - Dog Park Ph. 2	-	-	-	-	165,717	165,717	-	0%
D1037 - Riverton-Tracy Aviary Nat Ctr	-	-	-	-	25,000	25,000	-	0%
D1038 - SLC - Smiths Ballpark	-	-	-	-	900,000	900,000	-	0%
D1039 - SL Climbing Area Stewardship	-	-	-	50,000	-	-	-	0%
D1040 - Sandy City-Sandy Amphitheater	-	-	-	456,500	456,500	456,500	-	0%
D1041 - Lower Big Cottonwood Climbing	-	-	-	-	105,000	105,000	-	0%
D1043 - Sugarhouse Park Authority	-	-	-	218,891	226,600	226,600	-	0%
D1044 - Open Space-Taylorsville Plaza	-	-	-	700,000	-	-	-	0%
D1047 - Visit SL-Ski Salt Lake Market	-	-	-	450,000	450,000	450,000	-	0%
D1048 - West Jordan - Urban Fishery	-	-	-	250,000	500,000	500,000	-	0%
D1049 - West Jordan-Cultural Arts Fac	-	-	-	-	1,333,334	1,333,334	-	0%
D1051 - Kearns-David Gourley Park Pav	-	-	-	-	517,608	517,608	-	0%
D1087 - SLC Three Creek Confluence	-	-	-	224,275	-	-	-	0%
10709900 - Parks & Rec Capital Improvemnt	-	161,142	-	-	-	-	-	0%
0 - Program Code Not Assigned	-	161,142	-	-	-	-	-	0%
185 - SLCO Arts and Culture Fund	38,101	-	-	-	-	-	-	0%
35000000 - SLCO Arts and Culture	38,101	-	-	-	-	-	-	0%
0 - Program Code Not Assigned	38,101	-	-	-	-	-	-	0%

Salt Lake County
Contributions (Account 667005) by Fund and Organization
 2022 Final Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted	2022 Final Adjusted Budget	Variance \$	Variance %
235 - Unincorp Municipal Service Fnd	10,748	8,781	5,662	6,000	16,000	16,000	-	0%
50230000 - Unincorp Mun Svcs Stat and Gen	10,748	8,781	5,662	6,000	16,000	16,000	-	0%
0 - Program Code Not Assigned	10,748	8,781	5,662	-	-	-	-	0%
D1053 - Various Community Councils	-	-	-	6,000	16,000	16,000	-	0%
290 - Visitor Promotion Fund	679,500	946,000	250,000	450,000	225,000	225,000	-	0%
36010000 - Visitor Promotion Cnty Exp	679,500	946,000	250,000	450,000	225,000	225,000	-	0%
0 - Program Code Not Assigned	679,500	946,000	250,000	-	-	-	-	0%
D1055 - Utah Sports Commission	-	-	-	50,000	50,000	50,000	-	0%
D1056 - Utah Restaurant Assoc-promo	-	-	-	-	25,000	25,000	-	0%
D1057 - Sundance	-	-	-	50,000	150,000	150,000	-	0%
D1059 - VSL/SLCC HospitalityScholrship	-	-	-	350,000	-	-	-	0%
310 - Zoos, Arts And Parks Fund	17,544,775	18,420,267	18,990,284	22,350,796	24,382,125	24,382,125	-	0%
35910000 - Large Arts Groups-Sales Tax	11,311,626	11,829,468	12,282,995	14,678,812	15,656,222	15,656,222	-	0%
0 - Program Code Not Assigned	11,311,626	11,829,468	12,282,995	-	-	-	-	0%
D1061 - Tier I Organizations	-	-	-	14,678,812	15,656,222	15,656,222	-	0%
35920000 - Small Arts Groups-Sales Tax	2,211,235	2,384,763	2,340,001	2,452,850	3,159,245	3,159,245	-	0%
0 - Program Code Not Assigned	2,211,235	2,384,763	2,340,001	(923,000)	-	-	-	0%
D1062 - Tier II Organizations	-	-	-	3,375,850	3,159,245	3,159,245	-	0%
35930000 - Zoological-Sales Tax	4,021,914	4,206,036	4,367,289	5,219,134	5,566,658	5,566,658	-	0%
0 - Program Code Not Assigned	4,021,914	4,206,036	4,367,289	-	-	-	-	0%
D1063 - Zoological Organizations	-	-	-	5,219,134	5,566,658	5,566,658	-	0%
370 - Health Fund	66,530	66,530	-	-	-	-	-	0%
21500000 - Health	66,530	66,530	-	-	-	-	-	0%
0 - Program Code Not Assigned	66,530	66,530	-	-	-	-	-	0%

Salt Lake County
Contributions (Account 667005) by Fund and Organization
 2022 Final Adjusted Budget

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 June Adjusted	2022 Final Adjusted Budget	Variance \$	Variance %
483 - TRCC Bond Projects Fund	-	49	-	11,500	-	-	-	0%
52640000 - TRCC Related Cap Maint Projects	-	-	-	11,500	-	-	-	0%
D1093 - Ballet West	-	-	-	11,500	-	-	-	0%
52650000 - Mid-Valley Rgnl Cultural Cntr	-	49	-	-	-	-	-	0%
0 - Program Code Not Assigned	-	49	-	-	-	-	-	0%
484 - Parks & Rec GO Bond Fund	-	277	67,402	-	-	-	-	0%
55470000 - Parks & Recreation Bond Prjcts	-	277	67,402	-	-	-	-	0%
0 - Program Code Not Assigned	-	277	67,402	-	-	-	-	0%
650 - Facilities Services Fund	-	-	-	-	-	-	-	0%
63000000 - Facilities Services	-	(100)	-	-	-	-	-	0%
0 - Program Code Not Assigned	-	(100)	-	-	-	-	-	0%
69000000 - Government Center Operations	-	100	-	-	-	-	-	0%
0 - Program Code Not Assigned	-	100	-	-	-	-	-	0%
726 - UPACA/Eccles Theater Fund	-	-	-	-	422,308	422,308	-	0%
34000000 - UPACA / Eccles Theater	-	-	-	-	422,308	422,308	-	0%
D1119 - Reimb. SLCo Gen. Fnd:'20 contr	-	-	-	-	422,308	422,308	-	0%
735 - Public Works and Other Servcs	21,000	-	-	-	-	-	-	0%
10150000 - Community Development & Engagement Svcs (Hist)	21,000	-	-	-	-	-	-	0%
0 - Program Code Not Assigned	21,000	-	-	-	-	-	-	0%
Grand Total - Contributions	23,626,128	26,821,474	22,108,444	27,720,923	43,797,561	43,804,561	7,000	0.02%

Footnote:

Note: the use of program codes to break out contribution actuals by payee in budget documents was implemented in the fall of 2021. Please refer to prior budget documents for breakouts

Salt Lake County
Capital Improvement Projects
2022 Final Adjusted Budget

<i>Debit/(Credit)</i>	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2022 Final Adjusted Budget
Fund: 110 - General Fund	2,799,854	4,282,351	(444,240)	-	260,419	6,898,384
Department ID: 10990000 - Mayor Managed Capital Projects	130,750	-	(3)	-	7,000	137,747
Project: BUDGET_SYSTEM - SHERPA New budget system	130,750	-	(3)	-	7,000	137,747
Expenditures NEW - New	-	-	3,423	-	-	3,423
Expenditures ADD - Additional	81,800	-	-	-	7,000	88,800
Expenditures REBUD - Re-budget	48,950	-	(3,426)	-	-	45,524
Department ID: 36609900 - Parks & Rec Capital Projects	-	4,282,351	-	-	-	4,282,351
Project: NFSN22MCCY - [Pass-Thru] MCCY Elbow Fork Br	-	-	-	-	-	-
Revenue NEW - New	-	-	-	(170,000)	-	(170,000)
Expenditures NEW - New	-	-	-	170,000	-	170,000
Project: PARN22HAPK - [Maint] HAPK Move Light	-	21,921	-	-	-	21,921
Expenditures NEW - New	-	21,921	-	-	-	21,921
Project: PARN22RGTR - [Const] Build Regional Trails	-	-	-	-	-	-
Revenue NEW - New	-	-	-	(9,251,500)	-	(9,251,500)
Expenditures NEW - New	-	-	-	9,251,500	-	9,251,500
Expenditures ADD - Additional	-	-	-	-	1,854,000	1,854,000
Expenditures REDUC - Reduction	-	-	-	-	(1,854,000)	(1,854,000)
Project: PARN22TRPL - Trail Planning	-	-	-	-	-	-
Revenue ADD - Additional	-	-	-	-	(250,000)	(250,000)
Expenditures ADD - Additional	-	-	-	-	250,000	250,000
Project: PARN22WHFM - [Maint] WHFM Improvements	-	-	-	-	-	-
Revenue NEW - New	-	-	-	(32,500)	-	(32,500)
Expenditures NEW - New	-	-	-	32,500	-	32,500
Project: TI_PAR21JRTR - [Land Imp] JRTR Water Hazards	-	750,000	-	-	-	750,000
Expenditures TRX - Capital Project Transfer	-	750,000	-	-	-	750,000
Project: TI_PAR21MBGC - [Land Imp] MBGC Well	-	34,430	-	-	-	34,430
Expenditures REBUD - Re-budget	-	(1,840,570)	-	-	-	(1,840,570)
Expenditures TRX - Capital Project Transfer	-	1,875,000	-	-	-	1,875,000
Project: TI_PAR22PKIR - [Land Imp] Park Irrigation Sys	-	3,476,000	-	-	-	3,476,000
Expenditures NEW - New	-	3,476,000	-	-	-	3,476,000
Department ID: 63109900 - Facilities Energy Mgt Projects	2,371,638	-	(151,444)	-	-	2,220,194
Project: ENERGY_MGMT - Energy Management Projects	2,371,638	-	(156,096)	-	-	2,215,542
Expenditures NEW - New	300,000	-	-	-	-	300,000
Expenditures ADD - Additional	900,000	-	-	-	-	900,000
Expenditures REBUD - Re-budget	1,171,638	-	(156,096)	-	-	1,015,542
Project: OVERHEAD_ENERGY - Overhead for Energy Mgmt proj	-	-	4,652	-	-	4,652
Expenditures NEW - New	-	-	4,652	-	-	4,652

Salt Lake County
Capital Improvement Projects
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Debit/(Credit)	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2022 Final Adjusted Budget
Department ID: 88009900 - Recorder Capital Projects	297,466	-	(292,793)	-	253,419	258,092
Project: RECORDER_SYSTEM - Recorder Software System	297,466	-	(292,793)	-	253,419	258,092
Expenditures REBUD - Re-budget	297,466	-	(292,793)	-	253,419	258,092
Fund: 120 - Grant Programs Fund	-	9,882,287	-	-	-	9,882,287
Department ID: 21009900 - YSV Deferred Maint Project	-	2,063,500	-	-	-	2,063,500
Project: TI_YSV_WATERLAN - YSV WATER EFFICIENT LANDSCAP	-	2,063,500	-	-	-	2,063,500
Expenditures NEW - New	-	2,063,500	-	-	-	2,063,500
Department ID: 23009900 - AAS Deferred Maint Project	-	7,818,787	-	-	-	7,818,787
Project: TI_AAS_KEARNS - AAS KEARNS SENIOR CENTER	-	1,914,667	-	-	-	1,914,667
Expenditures NEW - New	-	1,914,667	-	-	-	1,914,667
Project: TI_AAS_SUNDAY - AAS SUNDAY ANDERSON SR. CTR.	-	5,904,120	-	-	-	5,904,120
Expenditures NEW - New	-	5,904,120	-	-	-	5,904,120
Fund: 180 - Rampton Salt Palace Conv Ctr	7,374,730	-	(27,173)	170,000	874,000	8,391,557
Department ID: 35509900 - Salt Palace Capital Projects	7,374,730	-	(27,173)	170,000	874,000	8,391,557
Project: SP0116 - Parking Managment System	-	-	-	-	60,000	60,000
Expenditures ADD - Additional	-	-	-	-	60,000	60,000
Project: SP19_05 - Major Technology Upgrade	3,450,000	-	-	-	-	3,450,000
Expenditures NEW - New	3,450,000	-	-	-	-	3,450,000
Project: SP19_07 - Concourse Carpet	1,547,000	-	-	-	-	1,547,000
Expenditures NEW - New	1,547,000	-	-	-	-	1,547,000
Project: SP20_01 - Repair Brick Cap south docks	-	16,530	-	-	-	16,530
Expenditures TRX - Capital Project Transfer	-	16,530	-	-	-	16,530
Project: SP20_02 - Fire and Security panel re-vam	1,261,613	-	(1,150)	-	-	1,260,463
Expenditures ADD - Additional	722,628	-	-	-	-	722,628
Expenditures REBUD - Re-budget	538,985	-	(1,150)	-	-	537,835
Project: SP22_01 - Drift eliminators main cooling	89,250	(89,000)	-	-	-	250
Expenditures NEW - New	89,250	-	-	-	-	89,250
Expenditures TRX - Capital Project Transfer	-	(89,000)	-	-	-	(89,000)
Project: SP22_02 - Upgrade Elevators	498,536	-	-	-	214,000	712,536
Expenditures NEW - New	498,536	-	-	-	-	498,536
Expenditures ADD - Additional	-	-	-	-	214,000	214,000
Project: SP22_03 - DA Tank and Tube Bundle Replac	-	150,000	-	170,000	120,000	440,000
Expenditures ADD - Additional	-	-	-	-	120,000	120,000
Expenditures TRX - Capital Project Transfer	-	150,000	-	170,000	-	320,000

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Debit/(Credit)	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2022 Final Adjusted Budget
Project: SP_ADMIN - SPCC-Project Administration	36,604	-	(26,023)	-	-	10,581
Expenditures NEW - New	36,604	-	(26,023)	-	-	10,581
Project: SP_LG_EQUIP - SPCC-Large Operational Equip	327,818	(77,530)	-	-	-	250,288
Expenditures NEW - New	327,818	-	-	-	-	327,818
Expenditures TRX - Capital Project Transfer	-	(77,530)	-	-	-	(77,530)
Project: SP_SM_EQUIP - SPCC-Small Operational Equip	163,909	-	-	-	480,000	643,909
Expenditures NEW - New	163,909	-	-	-	-	163,909
Expenditures ADD - Additional	-	-	-	-	480,000	480,000
Fund: 181 - Trcc:Tourism,Rec,Cultrl,Conven	21,182,853	3,443,776	(4,478,666)	3,001,501	46,126	23,195,590
Department ID: 10709900 - Parks & Rec Capital Improvemnt	17,553,808	3,443,776	(3,449,909)	3,000,000	46,126	20,593,801
Project: CPI14BST_001 - Bonneville SL Trl Acquire Land	245,313	-	-	-	-	245,313
Expenditures REBUD - Re-budget	245,313	-	-	-	-	245,313
Project: MCCT20CRPK01 - (Pass-Through) Replace Plgrnd	-	-	-	-	-	-
Revenue NEW - New	(334,764)	-	-	-	-	(334,764)
Expenditures REBUD - Re-budget	334,764	-	-	-	-	334,764
Project: MSDT19DGPK01 - (Pass-Through) DGPK Pavilion	-	-	-	-	-	-
Revenue NEW - New	(517,608)	-	-	-	-	(517,608)
Expenditures REBUD - Re-budget	517,608	-	-	-	-	517,608
Project: NFST19BCCY01 - BCCY Cardiff By-Pass Trail	-	-	(100,000)	-	-	(100,000)
Revenue REBUD - Re-budget	(100,000)	-	-	-	-	(100,000)
Expenditures REBUD - Re-budget	100,000	-	(100,000)	-	-	-
Project: NFST19BSTR01 - BSTR Westside Segment	(19,892)	-	-	-	-	(19,892)
Revenue REBUD - Re-budget	(20,000)	-	-	-	-	(20,000)
Expenditures REBUD - Re-budget	108	-	-	-	-	108
Project: PARA22EGPK01 - [Maint] EGPK Drip Irrigation	30,000	-	-	-	-	30,000
Expenditures NEW - New	30,000	-	-	-	-	30,000
Project: PARG21MBGC01 - [Land Imp] MBGC Well	1,875,000	(34,430)	(1,840,570)	-	46,126	46,126
Expenditures ADD - Additional	-	-	-	-	46,126	46,126
Expenditures REBUD - Re-budget	1,875,000	1,840,570	(1,840,570)	-	-	1,875,000
Expenditures TRX - Capital Project Transfer	-	(1,875,000)	-	-	-	(1,875,000)
Project: PART18JRPK01 - Jordan River Area Ph 1	243,114	-	(126,213)	-	-	116,901
Expenditures REBUD - Re-budget	243,114	-	(126,213)	-	-	116,901
Project: PART18PLTR01 - PLTR Pratt to Jordan River	3,792,198	3,478,206	(494,059)	-	-	6,776,345
Revenue ADD - Additional	-	(850,000)	-	-	-	(850,000)
Expenditures ADD - Additional	-	3,410,326	-	-	-	3,410,326
Expenditures REBUD - Re-budget	3,792,198	-	(494,059)	-	-	3,298,139
Expenditures TRX - Capital Project Transfer	-	917,880	-	-	-	917,880
Project: PART18UCTR01 - Utah & Salt Lake Canal Trail	543,361	-	(518,676)	-	-	24,685
Expenditures REBUD - Re-budget	543,361	-	(518,676)	-	-	24,685

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Debit/(Credit)	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2022 Final Adjusted Budget
Project: PART18VRPK01 - VRPK Softball Complex Phase 1	6,993,444	-	(99,182)	2,000,000	-	8,894,262
Revenue ADD - Additional	(2,000,000)	-	-	2,000,000	-	-
Expenditures ADD - Additional	5,578,055	-	-	-	-	5,578,055
Expenditures REBUD - Re-budget	3,415,389	-	(99,182)	-	-	3,316,207
Project: PART18YFPK01 - YFPK Parking Trailhead Signage	1,866,136	-	(26,317)	-	-	1,839,819
Expenditures REBUD - Re-budget	1,866,136	-	(26,317)	-	-	1,839,819
Project: PART20FMAQ01 - (Maint) Resurface Lap Pool	257,080	-	-	-	-	257,080
Expenditures ADD - Additional	34,500	-	-	-	-	34,500
Expenditures REBUD - Re-budget	222,580	-	-	-	-	222,580
Project: PART20GFRC01 - (Maint) Repair Roof	1,324	-	(1,324)	-	-	-
Expenditures REBUD - Re-budget	1,324	-	(1,324)	-	-	-
Project: PART20JLRC02 - (Maint) Repair Pool	46,200	-	-	-	-	46,200
Expenditures ADD - Additional	6,200	-	-	-	-	6,200
Expenditures REBUD - Re-budget	40,000	-	-	-	-	40,000
Project: PART20JRTR01 - (Maint) Stabilize Trail	18,335	-	-	-	-	18,335
Revenue REBUD - Re-budget	(150,000)	-	-	-	-	(150,000)
Expenditures REBUD - Re-budget	168,335	-	-	-	-	168,335
Project: PART20PRDV01 - (Multi) ADA Plan Ph 3	255,654	-	(17,637)	-	-	238,017
Expenditures ADD - Additional	150,000	-	-	-	-	150,000
Expenditures REBUD - Re-budget	105,654	-	(17,637)	-	-	88,017
Project: PART20SHPK01 - (Pass-Through) Slurry Seal	155,140	-	-	-	-	155,140
Expenditures REBUD - Re-budget	155,140	-	-	-	-	155,140
Project: PART20WHFM01 - (Maint) Regrade Path	52,750	-	(52,749)	(1)	-	-
Expenditures REBUD - Re-budget	52,750	-	(52,749)	-	-	1
Expenditures TRX - Capital Project Transfer	-	-	-	(1)	-	(1)
Project: PART21GFRC01 - [Maint] GFRC Chiller	13,553	-	(221)	(2,866)	-	10,466
Expenditures REBUD - Re-budget	13,553	-	(221)	-	-	13,332
Expenditures TRX - Capital Project Transfer	-	-	-	(2,866)	-	(2,866)
Project: PART21JRTR01 - [Maint] JRTR Water Hazards	500,000	-	-	-	-	500,000
Expenditures REBUD - Re-budget	500,000	-	-	-	-	500,000
Project: PART21NWRC01 - [Maint] NWRC Pool Repair	298,500	-	(52,275)	1,000,000	-	1,246,225
Expenditures ADD - Additional	-	-	-	1,000,000	-	1,000,000
Expenditures REBUD - Re-budget	298,500	-	(52,275)	-	-	246,225
Project: PART21WHFM01 - (Maint) WHFM Repair Boardwalk	31,000	-	(30,985)	(15)	-	-
Expenditures REBUD - Re-budget	31,000	-	(30,985)	-	-	15
Expenditures TRX - Capital Project Transfer	-	-	-	(15)	-	(15)
Project: PART22JRTR01 - [Const] JRTR Millcreek Ext	-	-	-	-	-	-
Revenue NEW - New	(330,000)	-	-	-	-	(330,000)
Expenditures NEW - New	330,000	-	-	-	-	330,000
Project: PARTOVHD - Overhead	145,598	-	(89,701)	-	-	55,897
Expenditures ADD - Additional	145,598	-	(89,701)	-	-	55,897

Salt Lake County
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Debit/(Credit)	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2022 Final Adjusted Budget
Project: UUU21SEFH01 - UUU21SEFH01	210,000	-	-	-	-	210,000
Expenditures REBUD - Re-budget	210,000	-	-	-	-	210,000
Project: UUUT21SEFH01 - [Pass-Thru] SEFH Turf Replace	-	-	-	2,882	-	2,882
Expenditures TRX - Capital Project Transfer	-	-	-	2,882	-	2,882
Department ID: 36309900 - Parks Equip Replacement	1,001,707	-	(527,249)	(3,296)	-	471,162
Project: PARTPKEQ - Parks Equipment	1,001,707	-	(527,249)	(3,296)	-	471,162
Expenditures ADD - Additional	427,801	-	3,296	(3,296)	-	427,801
Expenditures REBUD - Re-budget	573,906	-	(530,545)	-	-	43,361
Department ID: 36409900 - Rec Equip Replacement	2,627,338	-	(501,508)	4,797	-	2,130,627
Project: PARTRCEQ - Recreation Equipment	2,627,338	-	(501,508)	4,797	-	2,130,627
Expenditures ADD - Additional	904,123	-	(4,797)	4,797	-	904,123
Expenditures REBUD - Re-budget	1,723,215	-	(496,711)	-	-	1,226,504
Fund: 182 - Mountain America Expo Center	943,875	-	5,282	-	30,000	979,157
Department ID: 35529900 - South Towne Capital Projects	943,875	-	5,282	-	30,000	979,157
Project: ST20_01 - Cooling Tower-Media Fill Pack	152,915	-	-	-	30,000	182,915
Expenditures ADD - Additional	24,415	-	-	-	30,000	54,415
Expenditures REBUD - Re-budget	128,500	-	-	-	-	128,500
Project: ST22_01 - Card Access System	357,000	-	-	-	-	357,000
Expenditures NEW - New	357,000	-	-	-	-	357,000
Project: ST22_02 - Fire Detection System	267,750	-	-	-	-	267,750
Expenditures NEW - New	267,750	-	-	-	-	267,750
Project: ST_ADMIN - STEC-Project Administration	2,301	-	5,282	-	-	7,583
Expenditures NEW - New	2,301	-	5,282	-	-	7,583
Project: ST_LG_EQUIP - STEC-Large Capital Equip	109,273	-	-	-	-	109,273
Expenditures NEW - New	109,273	-	-	-	-	109,273
Project: ST_SM_EQUIP - STEC-Small Operational Equip	54,636	-	-	-	-	54,636
Expenditures NEW - New	54,636	-	-	-	-	54,636
Fund: 185 - SLCO Arts and Culture Fund	3,304,145	-	(866,797)	-	(38,352)	2,398,996
* Department ID: 35009900 - SLCO Arts and Culture Cap Proj	3,304,145	-	(866,797)	-	(38,352)	2,398,996
Project: CFA_0003UMOCA - UMOCA Floor Refinishing	8,430	-	-	-	(8,430)	-
Expenditures REBUD - Re-budget	8,430	-	-	-	-	8,430
Expenditures TRX - Capital Project Transfer	-	-	-	-	(8,430)	(8,430)
Project: CFA_0004CA - CFA Equipment Replacement	146,336	-	(18,640)	-	-	127,696
Expenditures ADD - Additional	48,626	-	-	-	-	48,626
Expenditures REBUD - Re-budget	97,710	-	(18,640)	-	-	79,070

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Debit/(Credit)	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2022 Final Adjusted Budget
Project: CFA_0007UMOCA - UMOCA Ceiling Tile-Light Repl	23,900	-	(18,037)	-	-	5,863
Expenditures REBUD - Re-budget	23,900	-	(18,037)	-	-	5,863
Project: CFA_0008CA - CFA 2-Way Radio SystemsUpgrade	180,764	-	-	-	-	180,764
Expenditures REBUD - Re-budget	180,764	-	-	-	-	180,764
Project: CFA_0009CA - CFA IT Equipment Replacement	420,404	-	(90,952)	-	-	329,452
Expenditures NEW - New	20,000	-	-	-	-	20,000
Expenditures ADD - Additional	127,849	-	-	-	-	127,849
Expenditures REBUD - Re-budget	272,555	-	(90,952)	-	-	181,603
Project: CFA_0010UMOCA - UMOCA Access Control Improve	50,625	-	(1,480)	-	-	49,145
Expenditures REBUD - Re-budget	50,625	-	(1,480)	-	-	49,145
Project: CFA_0023CA - CFA_0023CA Security Cameras &	287,361	-	(12,230)	-	(24,250)	250,881
Expenditures ADD - Additional	210,750	-	-	-	-	210,750
Expenditures REBUD - Re-budget	76,611	-	(12,230)	-	-	64,381
Expenditures TRX - Capital Project Transfer	-	-	-	-	(24,250)	(24,250)
Project: CFA_0024CA - ART Timeclock Plus	6,246	-	(4,150)	-	-	2,096
Expenditures REBUD - Re-budget	6,246	-	(4,150)	-	-	2,096
Project: CFA_0025CA - CFA_0025CA PFF Audio & Lightin	75,000	-	(37,920)	-	-	37,080
Expenditures REBUD - Re-budget	75,000	-	(37,920)	-	-	37,080
Project: CFA_0034RW - PFF-RW-Theatrical Lighting Sys	6,013	-	-	-	-	6,013
Expenditures REBUD - Re-budget	6,013	-	-	-	-	6,013
Project: CFA_0035RW - PFF-RW-Rehearsal Studio Sound	42,735	-	-	-	-	42,735
Expenditures REBUD - Re-budget	42,735	-	-	-	-	42,735
Project: CFA_0040RW - RW-JW Seating Rplcmnt	53,152	-	(2,185)	-	-	50,967
Expenditures REBUD - Re-budget	53,152	-	(2,185)	-	-	50,967
Project: CFA_0042RW - REB-RWC-Boiler Repairs	3,288	-	-	-	(3,288)	-
Expenditures REBUD - Re-budget	3,288	-	-	-	-	3,288
Expenditures TRX - Capital Project Transfer	-	-	-	-	(3,288)	(3,288)
Project: CFA_0044RW - RW HVAC Upgrades Phase I	1,541,893	-	(696,093)	-	-	845,800
Expenditures ADD - Additional	1,481,993	-	(695,693)	-	-	786,300
Expenditures REBUD - Re-budget	59,900	-	(400)	-	-	59,500
Project: CFA_0046RW - Rose Wagner Boiler Replacement	-	-	-	-	49,100	49,100
Expenditures TRX - Capital Project Transfer	-	-	-	-	49,100	49,100
Project: CFA_0052CT - CT-Marquee Renovation	2,384	-	-	-	(2,384)	-
Expenditures REBUD - Re-budget	2,384	-	-	-	-	2,384
Expenditures TRX - Capital Project Transfer	-	-	-	-	(2,384)	(2,384)
Project: CFA_0060CT - CT Freight Elevator RAM replac	30,000	-	-	-	(30,000)	-
Expenditures REBUD - Re-budget	30,000	-	-	-	-	30,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	(30,000)	(30,000)
Project: CFA_0061CT - PFF-CT Audio Console Replace	60,000	-	-	-	-	60,000
Expenditures REBUD - Re-budget	60,000	-	-	-	-	60,000

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Debit/(Credit)	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2022 Final Adjusted Budget
Project: CFA_0063AH - AH Ticket Lobby Security Door	26,000	-	-	-	-	26,000
Expenditures REBUD - Re-budget	26,000	-	-	-	-	26,000
Project: CFA_0065RW - Cinema Projector for Rose Wagn	40,000	-	-	-	-	40,000
Revenue REBUD - Re-budget	(60,000)	-	-	-	-	(60,000)
Expenditures REBUD - Re-budget	100,000	-	-	-	-	100,000
Project: CFA_0066CTRW - CT & RW WIRELESS UPGRADES	107,880	-	-	-	(19,100)	88,780
Expenditures NEW - New	107,880	-	-	-	-	107,880
Expenditures TRX - Capital Project Transfer	-	-	-	-	(19,100)	(19,100)
Project: CFA_0067UMOCA - UMOCA FIRE SUPPRESSION SYSTEM	45,000	-	-	-	-	45,000
Expenditures NEW - New	45,000	-	-	-	-	45,000
Project: CFA_0068CTAH - CT AH WIRELESS RETROFIT PHASE1	50,000	-	-	-	-	50,000
Expenditures NEW - New	50,000	-	-	-	-	50,000
Project: CFA_0069AHMP - AH MP REP OVRHEAD LIGHTS FEAS	45,000	-	-	-	-	45,000
Expenditures NEW - New	45,000	-	-	-	-	45,000
Project: CFA_0070UMOCA - UMOCA-12X12 Ceiling Tile Phas2	47,250	-	-	-	-	47,250
Expenditures NEW - New	47,250	-	-	-	-	47,250
Project: CFA_CAP_OVERHEA - CFA Capital Projects Overhead	4,484	-	14,890	-	-	19,374
Expenditures NEW - New	4,484	-	14,890	-	-	19,374
Fund: 186 - Equestrian Park Fund	364,814	-	(306,347)	-	-	58,467
Department ID: 35609900 - Equestrian Park Capital Proj	364,814	-	(306,347)	-	-	58,467
Project: EP2102 - EPEC-Racetrack Railing	19,400	-	(19,400)	-	-	-
Expenditures REBUD - Re-budget	19,400	-	(19,400)	-	-	-
Project: EP2104 - EPEC-Covered Arena Sun Shield	59,950	-	(5,076)	-	-	54,874
Expenditures REBUD - Re-budget	59,950	-	(5,076)	-	-	54,874
Project: EP2201 - EPEC-Barn Rain Gutters	59,500	-	(59,500)	-	-	-
Expenditures NEW - New	59,500	-	(59,500)	-	-	-
Project: EP2202 - EPEC-Secondary Water, P1	41,650	-	(41,650)	-	-	-
Expenditures NEW - New	41,650	-	(41,650)	-	-	-
Project: EP2203 - EPEC-Shop Rain Gutters	23,800	-	(23,800)	-	-	-
Expenditures NEW - New	23,800	-	(23,800)	-	-	-
Project: EQPOVHD - EPEC-Project Overhead	2,810	-	783	-	-	3,593
Expenditures NEW - New	2,810	-	783	-	-	3,593
Project: EQUIP - EPEC-Equipment Replacement	157,704	-	(157,704)	-	-	-
Expenditures ADD - Additional	81,955	-	(81,955)	-	-	-
Expenditures REBUD - Re-budget	75,749	-	(75,749)	-	-	-
Fund: 250 - Flood Control Fund	5,570,053	12,300,000	(674,079)	-	-	17,195,974

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Department ID: 4610000 - Flood Control Projects	5,570,053	12,300,000	(674,079)	-	-	17,195,974
Project: EFCFP170002 - FC Facility Inspections	203,863	-	(53,852)	-	-	150,011
Expenditures NEW - New	150,000	-	-	-	-	150,000
Expenditures REBUD - Re-budget	53,863	-	(53,852)	-	-	11
Project: EFCFP170003 - Herriman Interlocal Copper Ck	-	-	-	700,000	-	700,000
Expenditures TRX - Capital Project Transfer	-	-	-	700,000	-	700,000
Project: EFCFP170006 - JR CHANNEL REPAIR AT 4500 S	5,825	-	(5,825)	-	-	-
Expenditures REBUD - Re-budget	5,825	-	(5,825)	-	-	-
Project: EFCFP170015 - WillowCk 600E-810E Reconstruct	1	-	(1)	-	-	-
Expenditures REBUD - Re-budget	1	-	(1)	-	-	-
Project: EFCFP180002 - Goggin Drain Gates Rehab	28,304	-	-	-	-	28,304
Expenditures REBUD - Re-budget	28,304	-	-	-	-	28,304
Project: EFCFP180005 - SW Canal Creek Study Update	615	-	-	-	-	615
Expenditures REBUD - Re-budget	615	-	-	-	-	615
Project: EFCFP180006 - Rose Creek Riverton Interlocal	1	-	-	-	-	1
Expenditures REBUD - Re-budget	1	-	-	-	-	1
Project: EFCFP190002 - NW Canal Creek Study	18,300	-	(18,000)	-	-	300
Expenditures REBUD - Re-budget	18,300	-	(18,000)	-	-	300
Project: EFCFP200001 - Mill Creek Overflow JSL Canal	775,000	-	(214,600)	-	-	560,400
Expenditures REBUD - Re-budget	775,000	-	(214,600)	-	-	560,400
Project: EFCFP210002 - Parleys Piped Section Repair	150,000	-	-	-	-	150,000
Expenditures REBUD - Re-budget	150,000	-	-	-	-	150,000
Project: EFCFP210003 - USL Canal Overflow 15500 S	200,000	-	-	-	-	200,000
Expenditures REBUD - Re-budget	200,000	-	-	-	-	200,000
Project: EFCFP210005 - Midas Crk 2700 W to USL Canal	10,000	-	(7,000)	-	-	3,000
Expenditures REBUD - Re-budget	10,000	-	(7,000)	-	-	3,000
Project: EFCFP210006 - 2700 W Drain Overflow from NJC	41,496	-	(675)	-	-	40,821
Expenditures REBUD - Re-budget	41,496	-	(675)	-	-	40,821
Project: EFCFP220001 - Midas Crk 3600 W Improvements	350,000	-	-	-	-	350,000
Expenditures NEW - New	350,000	-	-	-	-	350,000
Project: EFCFP220002 - Rose Creek Improvements	500,000	(300,000)	-	-	-	200,000
Expenditures NEW - New	500,000	-	-	-	-	500,000
Expenditures TRX - Capital Project Transfer	-	(300,000)	-	-	-	(300,000)
Project: EFCFP220003 - SLC Joint Dam Maintenance	165,000	-	-	-	-	165,000
Expenditures NEW - New	165,000	-	-	-	-	165,000
Project: EFCFP220004 - Eastside Canal and Creek Study	360,000	-	-	-	-	360,000
Expenditures NEW - New	360,000	-	-	-	-	360,000
Project: EFCFP220005 - Rose Creek Realign 4000to2700W	350,000	-	-	-	-	350,000
Expenditures NEW - New	350,000	-	-	-	-	350,000

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Project: EFCFP220006 - Dry Creek 300 W Culvert	-	300,000	-	-	-	300,000
Expenditures TRX - Capital Project Transfer	-	300,000	-	-	-	300,000
Project: EFCFPXX1000 - FCP OVERHEAD AND OTHER CHARGES	83,805	-	(23,846)	-	-	59,959
Expenditures NEW - New	83,805	-	(23,846)	-	-	59,959
Project: EFCFPXX1001 - MIDVALE CHANNEL DEBT SERVICE	2,500	-	-	-	-	2,500
Expenditures NEW - New	2,500	-	-	-	-	2,500
Project: EFCFPXX1002 - FP MISC ROW AND SETTLEMENTS	103,718	-	-	-	-	103,718
Expenditures NEW - New	75,000	-	-	-	-	75,000
Expenditures REBUD - Re-budget	28,718	-	-	-	-	28,718
Project: EFCFPXX1003 - FP SMALL PROJECTS	61,070	-	6,024	-	-	67,094
Expenditures REBUD - Re-budget	61,070	-	6,024	-	-	67,094
Project: FP140001 - SURPLUS CANAL DEFICIENCY REHAB	2,100,505	-	(356,304)	(700,000)	-	1,044,201
Expenditures NEW - New	1,250,000	-	-	-	-	1,250,000
Expenditures REBUD - Re-budget	850,505	-	(356,304)	-	-	494,201
Expenditures TRX - Capital Project Transfer	-	-	-	(700,000)	-	(700,000)
Project: FP140005 - LITTLE DELL DAM MAINT PQ7011C	60,050	-	-	-	-	60,050
Expenditures REBUD - Re-budget	60,050	-	-	-	-	60,050
Project: TI_EFCFP220007 - Surplus Canal Rehab	-	12,300,000	-	-	-	12,300,000
Expenditures NEW - New	-	12,300,000	-	-	-	12,300,000
Fund: 340 - State Tax Administration Levy	1,432,880	-	-	-	-	1,432,880
Department ID: 73009900 - Tax Admin. Capital Projects	1,432,880	-	-	-	-	1,432,880
Project: PUMA_PROJECT - PUMA_PROJECT	1,432,880	-	-	-	-	1,432,880
Revenue ADD - Additional	(140,000)	-	-	-	(20,000)	(160,000)
Expenditures ADD - Additional	1,572,880	-	-	-	20,000	1,592,880
Fund: 360 - Library Fund	1,575,789	-	(2,713)	-	-	1,573,076
Department ID: 25009900 - Library Capital Projects	1,575,789	-	(2,713)	-	-	1,573,076
Project: LIBBCRXERISCAPE - Xeriscaping	31,250	-	-	-	-	31,250
Expenditures NEW - New	31,250	-	-	-	-	31,250
Project: LIBCONCRETE22 - Concrete Replacement	50,000	-	-	-	-	50,000
Expenditures NEW - New	50,000	-	-	-	-	50,000
Project: LIBHUNSECURITY - NVR & Security Camera Rpm	22,000	-	-	-	-	22,000
Expenditures NEW - New	22,000	-	-	-	-	22,000
Project: LIBINDIRECT - Overhead	9,739	-	(2,713)	-	-	7,026
Expenditures NEW - New	9,739	-	(2,713)	-	-	7,026
Project: LIBMAGSECURITY - NVR & Security Camera Rpm	22,000	-	-	-	-	22,000
Expenditures NEW - New	22,000	-	-	-	-	22,000

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Debit/(Credit)	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2022 Final Adjusted Budget
Project: LIBSANPIPE - Wet Pipe Fire Suppression Rpm	414,400	-	-	-	(62,800)	351,600
Expenditures NEW - New	414,400	-	-	-	-	414,400
Expenditures TRX - Capital Project Transfer	-	-	-	-	(62,800)	(62,800)
Project: LIBTAYROOF - Roof Membrane Replacement	199,500	-	-	-	-	199,500
Expenditures NEW - New	199,500	-	-	-	-	199,500
Project: LIBWHIMETALROOF - Membrane Roof Replacement	27,200	-	-	-	(27,200)	-
Expenditures NEW - New	27,200	-	-	-	-	27,200
Expenditures TRX - Capital Project Transfer	-	-	-	-	(27,200)	(27,200)
Project: LIBWHIROOF - Membrane Roof Replacement	217,600	-	-	-	90,000	307,600
Expenditures NEW - New	217,600	-	-	-	-	217,600
Expenditures TRX - Capital Project Transfer	-	-	-	-	90,000	90,000
Project: LIBWHIVFD - Variable Frequency Drive Upg	518,000	-	-	-	-	518,000
Expenditures NEW - New	518,000	-	-	-	-	518,000
Project: LIBWJOFIREPLACE - Fireplace Replacement	12,500	-	-	-	-	12,500
Expenditures NEW - New	12,500	-	-	-	-	12,500
Project: LIBWVABOILER - Boiler Replacement at WVA	26,600	-	-	-	-	26,600
Expenditures NEW - New	26,600	-	-	-	-	26,600
Project: LIBWVACARPET - Carpet Replacement	25,000	-	-	-	-	25,000
Expenditures NEW - New	25,000	-	-	-	-	25,000
Fund: 390 - Planetarium Fund	295,176	-	(13,588)	75,000	-	356,588
Department ID: 35109900 - Clark Planetarium Capital Proj	295,176	-	(13,588)	75,000	-	356,588
Project: CP_Equipment - CP EQUIPMENT REPLACEMENT FUND	100,000	-	-	-	-	100,000
Expenditures ADD - Additional	100,000	-	-	-	-	100,000
Project: CP_Exhibits_YR6 - CP_Exhibits_YR6	-	-	-	75,000	-	75,000
Expenditures NEW - New	-	-	-	75,000	-	75,000
Project: CP_Exhibts_YR5 - CP_Exhibits_YR5	75,000	-	(15,613)	-	-	59,387
Expenditures REBUD - Re-budget	75,000	-	(15,613)	-	-	59,387
Project: CP_Facility_Study - CP_Facility_Study	53,500	(53,500)	-	-	-	-
Expenditures NEW - New	53,500	-	-	-	-	53,500
Expenditures TRX - Capital Project Transfer	-	(53,500)	-	-	-	(53,500)
Project: CP_FAC_STUDY - CP_FAC_STUDY - Interface	-	53,500	-	-	-	53,500
Expenditures TRX - Capital Project Transfer	-	53,500	-	-	-	53,500
Project: CP_Indirectcost - INDIRECT COSTS/CAPITAL PROJECT	8,207	-	2,025	-	-	10,232
Expenditures ADD - Additional	8,207	-	2,025	-	-	10,232
Project: CP_Sound_Management - CP_Sound_Management	58,469	(58,469)	-	-	-	-
Expenditures NEW - New	58,469	-	-	-	-	58,469
Expenditures TRX - Capital Project Transfer	-	(58,469)	-	-	-	(58,469)
Project: CP_SOUND_MNGMNT - CP_SOUND_MNGMNT - Interface	-	58,469	-	-	-	58,469
Expenditures TRX - Capital Project Transfer	-	58,469	-	-	-	58,469

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<i>Debit/(Credit)</i>	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2022 Final Adjusted Budget
Fund: 445 - Dist Attorney Fac Construction	91,945	7,000	(98,945)	-	-	-
Department ID: 50450000 - Downtown DA Facility Constr	91,945	7,000	(98,945)	-	-	-
Project: 5045BLDG - DA Buildings	91,945	7,000	(98,945)	-	-	-
Revenue REBUD - Re-budget	(3,500)	7,000	(3,500)	-	-	-
Expenditures REBUD - Re-budget	95,445	-	(95,445)	-	-	-
Fund: 447 - PeopleSoft Implementation Fund	139,655	-	(9,842)	-	-	129,813
Department ID: 53450000 - Financial System Project 2011	139,655	-	(9,842)	-	-	129,813
Project: PEOPLESOFT - PeopleSoft Implementation	139,655	-	(9,842)	-	-	129,813
Revenue REBUD - Re-budget	(500)	-	-	-	-	(500)
Expenditures REBUD - Re-budget	140,155	-	(9,842)	-	-	130,313
Fund: 450 - Capital Improvements Fund	25,882,662	9,124,376	(4,725,875)	-	-	30,281,163
Department ID: 50500000 - Capital Improvements	25,882,662	9,124,376	(4,725,875)	-	-	30,281,163
Project: 087C - WAYFINDING/SIGNAGE	46,013	-	-	-	(15,347)	30,666
Expenditures REBUD - Re-budget	46,013	-	-	-	-	46,013
Expenditures TRX - Capital Project Transfer	-	-	-	-	(15,347)	(15,347)
Project: 095C - RENOVATE PUBLIC RESTROOMS	192,766	-	(46,576)	-	-	146,190
Expenditures REBUD - Re-budget	192,766	-	(46,576)	-	-	146,190
Project: 52SH - CONTROL ROOM RENOVATION PH II	160,991	-	(1,050)	-	-	159,941
Expenditures REBUD - Re-budget	160,991	-	(1,050)	-	-	159,941
Project: AGE003 - KNA Mechanical Units	29,197	-	(2,052)	-	-	27,145
Expenditures REBUD - Re-budget	29,197	-	(2,052)	-	-	27,145
Project: AGE004 - SUNDAY ANDERSON NORTH CONCRETE	55,670	-	(50,730)	-	-	4,940
Expenditures REBUD - Re-budget	55,670	-	(50,730)	-	-	4,940
Project: AGE005 - SAA REPLC MAIN HEAT EXCHANGER	29,875	(5,536)	(23,839)	-	-	500
Expenditures REBUD - Re-budget	29,875	-	(23,839)	-	-	6,036
Expenditures TRX - Capital Project Transfer	-	(5,536)	-	-	-	(5,536)
Project: AGE006 - Central Kitchen Masterplan De	56,700	-	-	-	-	56,700
Expenditures NEW - New	56,700	-	-	-	-	56,700
Project: AGE007 - Sunday Anderson Air Handling U	192,232	-	-	-	-	192,232
Expenditures NEW - New	192,232	-	-	-	-	192,232
Project: AGE008 - Kearns Senior Center P	129,008	-	-	-	-	129,008
Expenditures NEW - New	129,008	-	-	-	-	129,008
Project: AGE2017TEABAT - TENTH EAST-CEILING ASBESTOS AB	58,650	-	(100)	-	-	58,550
Expenditures REBUD - Re-budget	58,650	-	(100)	-	-	58,550

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Debit/(Credit)		2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2022 Final Adjusted Budget
Project: CAP_CONTIN - Contingency		330,000	-	-	-	(330,000)	-
Expenditures	NEW - New	330,000	-	-	-	-	330,000
Expenditures	TRX - Capital Project Transfer	-	-	-	-	(330,000)	(330,000)
Project: EFCGC160001 - JR 1700 S REALIGNMENT		111,871	-	-	-	-	111,871
Expenditures	REBUD - Re-budget	111,871	-	-	-	-	111,871
Project: EFCGC200001 - JR Improv 4500 S		1,822,907	-	(1,269,227)	-	-	553,680
Revenue	ADD - Additional	-	(1,500,000)	-	-	-	(1,500,000)
Expenditures	ADD - Additional	-	1,500,000	-	-	-	1,500,000
Expenditures	REBUD - Re-budget	1,822,907	-	(1,269,227)	-	-	553,680
Project: ESRDAYCAREREMODO - Day Care Bathroom Remodel		3,192	-	-	-	-	3,192
Expenditures	REBUD - Re-budget	3,192	-	-	-	-	3,192
Project: FAC120C - CGC GENERAL DOOR REPAIR		67,797	-	-	-	-	67,797
Expenditures	REBUD - Re-budget	67,797	-	-	-	-	67,797
Project: FAC133C - CGC CONCRETE MAINTENANCE		35,740	-	-	-	-	35,740
Expenditures	REBUD - Re-budget	35,740	-	-	-	-	35,740
Project: FAC141C - CGC Office Remodels/Moves		470,664	-	(44,413)	-	-	426,251
Expenditures	REBUD - Re-budget	470,664	-	(44,413)	-	-	426,251
Project: FAC148C - CGC Main Line irrigations repl		48,382	-	-	-	-	48,382
Expenditures	REBUD - Re-budget	48,382	-	-	-	-	48,382
Project: FAC154C - Records Center Additional Mezz		185,391	(99,531)	-	(27,000)	-	58,860
Expenditures	REBUD - Re-budget	185,391	-	-	-	-	185,391
Expenditures	TRX - Capital Project Transfer	-	(99,531)	-	(27,000)	-	(126,531)
Project: FAC157C - CGC Exterior Door Security		229,490	-	(29,779)	-	-	199,711
Expenditures	ADD - Additional	104,551	-	-	-	-	104,551
Expenditures	REBUD - Re-budget	124,939	-	(29,779)	-	-	95,160
Project: FAC159C - CGC - NO & SO BLDGS FIRE ALARM		96,186	60,000	(95,984)	27,000	-	87,202
Expenditures	REBUD - Re-budget	96,186	-	(95,984)	-	-	202
Expenditures	TRX - Capital Project Transfer	-	60,000	-	27,000	-	87,000
Project: FAC161C - CGC WATERSIDE ECONOMIZER REPLC		8,944	(400)	(8,544)	-	-	-
Expenditures	REBUD - Re-budget	8,944	-	(8,544)	-	-	400
Expenditures	TRX - Capital Project Transfer	-	(400)	-	-	-	(400)
Project: FAC162C - CGC AHU FAN UPGRADE STDY DESG		476,201	-	(28,100)	-	-	448,101
Expenditures	ADD - Additional	412,001	-	-	-	-	412,001
Expenditures	REBUD - Re-budget	64,200	-	(28,100)	-	-	36,100
Project: FAC163C - CGC STAIRWELL MAKE OVER		144,520	-	(31,410)	-	-	113,110
Expenditures	ADD - Additional	92,251	-	-	-	-	92,251
Expenditures	REBUD - Re-budget	52,269	-	(31,410)	-	-	20,859
Project: FAC164C - UPG CAMERAS IN ELECTIONS OFFIC		19,316	-	(18,294)	-	-	1,022
Expenditures	REBUD - Re-budget	19,316	-	(18,294)	-	-	1,022
Project: FAC166C - FITNESS AREA SHOWER REPAIR		17,475	-	-	-	-	17,475
Expenditures	REBUD - Re-budget	17,475	-	-	-	-	17,475

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Project: FAC167C - CGC CARP Paint Booth Remodel	14,565	-	-	-	-	14,565
Expenditures REBUD - Re-budget	14,565	-	-	-	-	14,565
Project: FAC168C - CGC REPL HEATING COOLING PIPIN	29,350	-	(600)	-	-	28,750
Expenditures REBUD - Re-budget	29,350	-	(600)	-	-	28,750
Project: FAC169C - CGC SKYLIGHT REPLACEMENT PH 1	59,854	-	(1,000)	-	-	58,854
Expenditures REBUD - Re-budget	59,854	-	(1,000)	-	-	58,854
Project: FAC170 - CGC P&R Remodel	1,582,077	-	(77,969)	-	-	1,504,108
Expenditures ADD - Additional	870,001	-	-	-	-	870,001
Expenditures REBUD - Re-budget	712,076	-	(77,969)	-	-	634,107
Project: FAC171 - CGC Cooling system valve upgra	251,014	-	(200)	-	-	250,814
Expenditures REBUD - Re-budget	251,014	-	(200)	-	-	250,814
Project: FAC172 - IS COOLING TOWER REPLACEMENT	213,070	-	(18,410)	-	-	194,660
Expenditures REBUD - Re-budget	213,070	-	(18,410)	-	-	194,660
Project: FAC173 - CGC Re-key North & south Bldgs	379,547	-	(1,482)	-	-	378,065
Expenditures REBUD - Re-budget	379,547	-	(1,482)	-	-	378,065
Project: FAC174 - CGC Walk-In Freezer/Refrigerat	364,115	-	(400)	-	-	363,715
Expenditures REBUD - Re-budget	364,115	-	(400)	-	-	363,715
Project: FAC175 - CGC ELECTRIC VEHICLE CHARGERS	1,327	-	380	-	-	1,707
Expenditures REBUD - Re-budget	1,327	-	380	-	-	1,707
Project: FAC176 - HLT Security Panel upgrades	12,339	-	(12,339)	-	-	-
Expenditures REBUD - Re-budget	12,339	-	(12,339)	-	-	-
Project: FAC177 - CGC Kitchen Steam Boiler Repla	247,500	-	-	-	-	247,500
Expenditures NEW - New	247,500	-	-	-	-	247,500
Project: FAC178 - CGC Parking structure drain pi	143,819	-	-	-	-	143,819
Expenditures NEW - New	143,819	-	-	-	-	143,819
Project: FAC179 - CGC Council Chambers Lighting	38,100	-	-	-	-	38,100
Expenditures NEW - New	38,100	-	-	-	-	38,100
Project: FAC180 - CGC Overlay & painting PH 7	30,750	-	-	-	-	30,750
Expenditures NEW - New	30,750	-	-	-	-	30,750
Project: FAC181 - CGC North parking Ramp concret	376,500	-	-	-	-	376,500
Expenditures NEW - New	376,500	-	-	-	-	376,500
Project: FAC182 - ELECTION ISLAND	-	75,000	-	-	-	75,000
Expenditures TRX - Capital Project Transfer	-	75,000	-	-	-	75,000
Project: HLT001 - SEH STORM DRAIN REPLC	66,280	-	(3,000)	-	-	63,280
Expenditures REBUD - Re-budget	66,280	-	(3,000)	-	-	63,280
Project: HLT003 - ESH Repair parking lot	22,169	-	(21,445)	-	-	724
Expenditures REBUD - Re-budget	22,169	-	(21,445)	-	-	724
Project: HLT004 - SMH REPAIR CRACK SEAL PARKING	1,400	-	(100)	-	-	1,300
Expenditures REBUD - Re-budget	1,400	-	(100)	-	-	1,300

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Debit/(Credit)	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2022 Final Adjusted Budget
Project: HLT005 - SMH BOILER BURNER REPLACEMENT	14,415	(1,634)	(12,281)	-	-	500
Expenditures REBUD - Re-budget	14,415	-	(12,281)	-	-	2,134
Expenditures TRX - Capital Project Transfer	-	(1,634)	-	-	-	(1,634)
Project: HLT006 - M Clinic Linoleum Replacement	44,051	-	-	-	-	44,051
Expenditures NEW - New	44,051	-	-	-	-	44,051
Project: HLT007 - Ellis Ship Chiller repair	-	-	-	-	150,000	150,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	150,000	150,000
Project: HLT19GEN - ESH/ENH GENERATORS	134,869	-	-	-	-	134,869
Expenditures REBUD - Re-budget	134,869	-	-	-	-	134,869
Project: HLT2018EH - EH HVAC PH II	23,823	-	(23,823)	-	-	-
Expenditures REBUD - Re-budget	23,823	-	(23,823)	-	-	-
Project: HLT_CAPL_OH - HLT Capital Improv. Proj. OH	15,319	-	(15,319)	-	-	-
Expenditures NEW - New	15,319	-	(15,319)	-	-	-
Project: HLTSRHSOUND - SRH Sound Vibrations	37,700	(27,899)	(600)	-	-	9,201
Expenditures REBUD - Re-budget	37,700	-	(600)	-	-	37,100
Expenditures TRX - Capital Project Transfer	-	(27,899)	-	-	-	(27,899)
Project: NK010 - Interest/Indirect/Overhead	80,292	-	60,888	-	-	141,180
Expenditures NEW - New	80,292	-	60,888	-	-	141,180
Project: PARC21JRTR01 - [Superceded] JRTR H20 Hazards	750,000	(750,000)	-	-	-	-
Expenditures NEW - New	750,000	-	-	-	-	750,000
Expenditures TRX - Capital Project Transfer	-	(750,000)	-	-	-	(750,000)
Project: PARC21SJRC01 - [Const] SJRC Build Comp Pool	3,000,000	-	-	-	-	3,000,000
Expenditures NEW - New	3,000,000	-	-	-	-	3,000,000
Project: SHF113 - Oxbow Jail Kitchen Upgrades	38,870	(35,019)	(200)	-	(3,651)	-
Expenditures REBUD - Re-budget	38,870	-	(200)	-	-	38,670
Expenditures TRX - Capital Project Transfer	-	(35,019)	-	-	(3,651)	(38,670)
Project: SHF115 - ADC Replace heat exchangers	1,428,033	-	(257,682)	-	-	1,170,351
Expenditures REBUD - Re-budget	1,428,033	-	(257,682)	-	-	1,170,351
Project: SHF116 - ADC AHU REPLACEMENT	1,033,598	-	(818,350)	-	-	215,248
Expenditures REBUD - Re-budget	1,033,598	-	(818,350)	-	-	215,248
Project: SHF117 - ADC NORTH CHILLER REPLACEMENT	90,024	-	(90,024)	-	-	-
Expenditures REBUD - Re-budget	90,024	-	(90,024)	-	-	-
Project: SHF118 - OXJ GENERATOR REPLACEMENT	446,404	-	(197,832)	-	-	248,572
Expenditures REBUD - Re-budget	446,404	-	(197,832)	-	-	248,572
Project: SHF119 - ADC Admin / Visiting Lobby Sec	563,140	78,670	(538,989)	-	-	102,821
Expenditures REBUD - Re-budget	563,140	-	(538,989)	-	-	24,151
Expenditures TRX - Capital Project Transfer	-	78,670	-	-	-	78,670
Project: SHF120 - SRS Sand Trap and Timber replc	776,425	(43,651)	(731,880)	-	-	894
Expenditures REBUD - Re-budget	776,425	-	(731,880)	-	-	44,545
Expenditures TRX - Capital Project Transfer	-	(43,651)	-	-	-	(43,651)

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Debit/(Credit)	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2022 Final Adjusted Budget
Project: SHF122 - Oxbow Jail Control Room, Secur	650,000	(650,000)	-	-	-	-
Expenditures NEW - New	650,000	-	-	-	-	650,000
Expenditures TRX - Capital Project Transfer	-	(650,000)	-	-	-	(650,000)
Project: SHF123 - ADC Jail Administration Lobby	1,207,500	-	-	-	-	1,207,500
Expenditures NEW - New	1,207,500	-	-	-	-	1,207,500
Project: SHF124 - SOB Building Perimeter Fence a	1,146,173	-	-	-	-	1,146,173
Expenditures NEW - New	1,146,173	-	-	-	-	1,146,173
Project: SHF125 - ADC Central Control Radio Pane	527,500	-	-	-	-	527,500
Expenditures NEW - New	527,500	-	-	-	-	527,500
Project: SHF126 - ADC Kitchen Main Drain Pipe SI	102,500	-	-	-	-	102,500
Expenditures NEW - New	102,500	-	-	-	-	102,500
Project: SHF127 - SOS RTU replacement	-	30,000	-	-	-	30,000
Expenditures REBUD - Re-budget	-	30,000	-	-	-	30,000
Project: SHF128 - SOB Fire Proofing interior Bld	-	80,000	-	-	-	80,000
Expenditures REBUD - Re-budget	-	80,000	-	-	-	80,000
Project: SHF136 - OXJ Boiler & Piping replcmnt	-	-	-	-	200,000	200,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	200,000	200,000
Project: SHF95 - HVAC CONTROL UPGRADE(PHASE II)	1,801	-	(799)	-	(1,002)	-
Expenditures REBUD - Re-budget	1,801	-	(799)	-	-	1,002
Expenditures TRX - Capital Project Transfer	-	-	-	-	(1,002)	(1,002)
Project: SHF96 - ADC - Roof Repair	3,677,450	-	(16,016)	-	-	3,661,434
Expenditures ADD - Additional	2,400,001	-	-	-	-	2,400,001
Expenditures REBUD - Re-budget	1,277,449	-	(16,016)	-	-	1,261,433
Project: SHF97 - SOB - Window Repairs	42,759	-	(10,903)	-	-	31,856
Expenditures REBUD - Re-budget	42,759	-	(10,903)	-	-	31,856
Project: TI_SHF122 - Oxbow Jail Control Room, Secur	-	6,661,376	-	-	-	6,661,376
Expenditures NEW - New	-	6,011,376	-	-	-	6,011,376
Expenditures TRX - Capital Project Transfer	-	650,000	-	-	-	650,000
Project: TI_SHF129 - ADC Jail Elevator Replacement	-	3,753,000	-	-	-	3,753,000
Expenditures NEW - New	-	3,753,000	-	-	-	3,753,000
Project: UFA005 - UFA SEISMIC RETROFIT STRUCT.	300,108	-	(100)	-	-	300,008
Expenditures REBUD - Re-budget	300,108	-	(100)	-	-	300,008
Project: YSV001 - Shelter Grp Home Kitchen & rem	169,621	29,000	(143,335)	-	-	55,286
Expenditures REBUD - Re-budget	169,621	-	(143,335)	-	-	26,286
Expenditures TRX - Capital Project Transfer	-	29,000	-	-	-	29,000
Project: YSV002 - YS FIRE ALARM SYSTEM REPLC UPG	47,801	-	(47,801)	-	-	-
Expenditures REBUD - Re-budget	47,801	-	(47,801)	-	-	-
Project: YSV003 - REPLACE ROOF ON CHRISTMAS BOX	494,664	(29,000)	(38,890)	-	-	426,774
Expenditures REBUD - Re-budget	494,664	-	(38,890)	-	-	455,774
Expenditures TRX - Capital Project Transfer	-	(29,000)	-	-	-	(29,000)

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<i>Debit/(Credit)</i>	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2022 Final Adjusted Budget
Project: YSV201802 - Rplc grp homes interior doors	46,204	-	(45,588)	-	-	616
Expenditures REBUD - Re-budget	46,204	-	(45,588)	-	-	616
Project: YSV201803 - Girls Group Home Remodeling	138,331	-	(9,688)	-	-	128,643
Expenditures REBUD - Re-budget	138,331	-	(9,688)	-	-	128,643
Project: YSV2018FENCING - YSV CAMPUS FENCING	333	-	-	-	-	333
Expenditures REBUD - Re-budget	333	-	-	-	-	333
Fund: 479 - Public Health Ctr Bond Pr	5,465,800	-	(62,390)	6,500	3,829,007	9,238,917
Department ID: 55480000 - HHW Building Project	5,465,800	-	(62,390)	6,500	3,829,007	9,238,917
Project: HLT2019HHW - HHW Building Project	5,465,800	-	(62,390)	6,500	3,829,007	9,238,917
Revenue REBUD - Re-budget	(10,000)	-	-	6,500	-	(3,500)
Expenditures ADD - Additional	-	-	-	-	3,829,007	3,829,007
Expenditures REBUD - Re-budget	5,475,800	-	(62,390)	-	-	5,413,410
Fund: 483 - TRCC Bond Projects Fund	1,719,270	20,000	(493,071)	1,100,000	-	2,346,199
Department ID: 52640000 - TRCC Related Cap Maint Projects	115,000	-	(38,365)	-	-	76,635
Project: CFA_0003JEQ - JEQ Replace Frequency Drives	52,000	-	(11,355)	-	-	40,645
Expenditures REBUD - Re-budget	52,000	-	(11,355)	-	-	40,645
Project: CFA_0064AH - AH HVAC Issues	63,000	-	(27,010)	-	-	35,990
Expenditures REBUD - Re-budget	63,000	-	(27,010)	-	-	35,990
Department ID: 52650000 - Mid-Valley Rgnl Cultural Cntr	1,604,270	20,000	(454,706)	1,100,000	-	2,269,564
Project: CFA_0001MV - Mid-Valley Cultural Center	1,604,270	20,000	(454,706)	1,100,000	-	2,269,564
Revenue REBUD - Re-budget	(10,000)	20,000	(10,000)	-	-	-
Expenditures NEW - New	-	-	-	1,100,000	-	1,100,000
Expenditures REBUD - Re-budget	1,614,270	-	(444,706)	-	-	1,169,564
Fund: 484 - Parks & Rec GO Bond Fund	8,773,757	(567,374)	(2,600,564)	30,000	1,500,000	7,135,819
Department ID: 55470000 - Parks & Recreation Bond Prjcts	8,773,757	(567,374)	(2,600,564)	30,000	1,500,000	7,135,819
Project: PARB17CHRC - Cottonwood Heights - Rec Ctr	1,081	-	-	-	-	1,081
Expenditures REBUD - Re-budget	1,081	-	-	-	-	1,081
Project: PARB17CRRP - Capital Renewal/Replacement	4,492,874	(115,000)	(886,974)	-	-	3,490,900
Revenue ADD - Additional	-	-	-	-	(220,000)	(220,000)
Revenue REBUD - Re-budget	(186,000)	-	-	-	-	(186,000)
Expenditures ADD - Additional	-	-	-	-	220,000	220,000
Expenditures REBUD - Re-budget	4,678,874	-	(886,974)	-	-	3,791,900
Expenditures TRX - Capital Project Transfer	-	(115,000)	-	-	-	(115,000)

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<i>Debit/(Credit)</i>	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2022 Final Adjusted Budget
Project: PARB17DRRC - Draper City Recreation Center	193,410	(195,000)	(2,718)	-	-	(4,308)
Revenue REBUD - Re-budget	(10,000)	-	-	-	-	(10,000)
Expenditures REBUD - Re-budget	203,410	-	(2,718)	-	-	200,692
Expenditures TRX - Capital Project Transfer	-	(195,000)	-	-	-	(195,000)
Project: PARB17JWTR - Jordan River Water Trail	716,133	400,506	(766,552)	-	-	350,087
Revenue ADD - Additional	-	-	-	-	(130,000)	(130,000)
Revenue REBUD - Re-budget	(500,000)	400,506	(400,506)	-	-	(500,000)
Expenditures ADD - Additional	-	-	-	-	130,000	130,000
Expenditures REBUD - Re-budget	1,216,133	-	(366,046)	-	-	850,087
Project: PARB17KNPK - Holladay - Knudsen Nature Park	2,441	-	-	-	-	2,441
Expenditures REBUD - Re-budget	2,441	-	-	-	-	2,441
Project: PARB17MRPK - Magna Regional Park - Phase 1	106,255	-	(27,420)	-	-	78,835
Revenue ADD - Additional	-	-	-	-	(23,522)	(23,522)
Expenditures ADD - Additional	-	-	-	-	23,522	23,522
Expenditures REBUD - Re-budget	106,255	-	(27,420)	-	-	78,835
Project: PARB17MUSC - SLC - Multi-Use Courts	406	-	-	-	-	406
Expenditures REBUD - Re-budget	406	-	-	-	-	406
Project: PARB17OHTC - SLC - Oak Hills Tennis	1,064	-	-	-	-	1,064
Expenditures REBUD - Re-budget	1,064	-	-	-	-	1,064
Project: PARB17PCPK - Pioneer Crossing Park	3,735,294	-	(31,460)	30,000	-	3,733,834
Revenue ADD - Additional	-	-	-	-	(67,500)	(67,500)
Revenue REBUD - Re-budget	(40,000)	-	-	30,000	-	(10,000)
Expenditures ADD - Additional	1,023,063	-	-	-	67,500	1,090,563
Expenditures REBUD - Re-budget	2,752,231	-	(31,460)	-	-	2,720,771
Project: PARB17WBPK - Welby Regional Park - Phase 1	956,576	-	(823,927)	-	1,500,000	1,632,649
Revenue REBUD - Re-budget	(150,000)	-	-	-	-	(150,000)
Expenditures ADD - Additional	-	-	-	-	1,500,000	1,500,000
Expenditures REBUD - Re-budget	1,106,576	-	(823,927)	-	-	282,649
Project: PARB17WCTR - White City-Sandy Canal Trail	(1,639,620)	(772,880)	25,000	-	-	(2,387,500)
Revenue REBUD - Re-budget	(2,362,500)	(50,000)	25,000	-	-	(2,387,500)
Expenditures REBUD - Re-budget	722,880	-	-	-	-	722,880
Expenditures TRX - Capital Project Transfer	-	(722,880)	-	-	-	(722,880)
Project: PARB17WHFM - Wheeler Farm - Outdoor Ed Ctr	207,843	115,000	(86,513)	-	-	236,330
Expenditures REBUD - Re-budget	207,843	-	(86,513)	-	-	121,330
Expenditures TRX - Capital Project Transfer	-	115,000	-	-	-	115,000
Fund: 485 - 2019 Library MBA Bond Proj Fnd	12,473,591	-	(5,048,461)	24,000	-	7,449,130
Department ID: 52680000 - Granite Branch	4,308,057	-	(3,722,330)	4,000	-	589,727
Project: LIBGRANITE - Granite Library	4,308,057	-	(3,722,330)	4,000	-	589,727
Revenue REBUD - Re-budget	(5,000)	-	-	4,000	-	(1,000)
Expenditures REBUD - Re-budget	4,313,057	-	(3,722,330)	-	-	590,727

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Debit/(Credit)	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2022 Final Adjusted Budget
Department ID: 52690000 - DayBreak Branch	2,165,534	-	(1,326,131)	20,000	-	859,403
Project: LIBDAYBREAK - DayBreak Library	2,165,534	-	(1,326,131)	20,000	-	859,403
Revenue REBUD - Re-budget	(25,000)	-	-	20,000	-	(5,000)
Expenditures REBUD - Re-budget	2,190,534	-	(1,326,131)	-	-	864,403
Department ID: 52700000 - West Valley City Branch	6,000,000	-	-	-	-	6,000,000
Project: LIBWVC - West Valley Library	6,000,000	-	-	-	-	6,000,000
Expenditures REBUD - Re-budget	6,000,000	-	-	-	-	6,000,000
Fund: 486 - STR 2020 Bond Projects	(566,839)	28,000	11,000	-	-	(527,839)
** Department ID: 55490000 - Homeless Shelter Projects	(566,839)	28,000	11,000	-	-	(527,839)
Project: SHELTERHOME - Shelter The Homeless Projects	(566,839)	28,000	11,000	-	-	(527,839)
Revenue REBUD - Re-budget	(616,839)	28,000	(14,000)	-	-	(602,839)
Expenditures REBUD - Re-budget	50,000	-	25,000	-	-	75,000
Fund: 710 - Golf Courses Fund	125,888	-	(65,267)	40,000	-	100,621
Department ID: 38209900 - Golf Capital Projects	125,888	-	(65,267)	40,000	-	100,621
Project: PARG21GFIF - [Maint] 2021 Golf FIF Projects	125,548	-	(80,055)	-	-	45,493
Expenditures REBUD - Re-budget	125,548	-	(80,055)	-	-	45,493
Project: PARG22SMGC - [Maint] SMGC Garbage Area	-	-	-	40,000	-	40,000
Expenditures NEW - New	-	-	-	40,000	-	40,000
Project: PARGOVHD - Overhead	340	-	14,788	-	-	15,128
Expenditures ADD - Additional	340	-	14,788	-	-	15,128
Fund: 726 - UPACA/Eccles Theater Fund	650,418	189,852	(281,851)	-	-	558,419
Department ID: 34009900 - UPACA-Eccles Thtr Cap Projects	650,418	189,852	(281,851)	-	-	558,419
Project: ECC_0002ES - ES-McCarthy Plaza	-	48,452	(48,452)	-	-	-
Revenue REBUD - Re-budget	(24,226)	48,452	(24,226)	-	-	-
Expenditures REBUD - Re-budget	24,226	-	(24,226)	-	-	-
Project: ECC_0004ES - ES-SITE Ops Equip Replacem	20,000	-	-	-	-	20,000
Expenditures ADD - Additional	20,000	-	-	-	-	20,000
Project: ECC_0004_ET - ET-BLDG Ops Equipment Replacement	50,000	-	-	-	-	50,000
Expenditures ADD - Additional	50,000	-	-	-	-	50,000
Project: ECC_0009ES - ES-SITE BTS Equip Replacement	30,000	-	-	-	-	30,000
Expenditures ADD - Additional	30,000	-	-	-	-	30,000
Project: ECC_0009ET - ET-BLDG BTS Equip Replacement	100,000	-	-	-	-	100,000
Expenditures ADD - Additional	100,000	-	-	-	-	100,000

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Project: ECC_0010ET - ET- Video Wall	25,314	-	(438)	-	-	24,876
Expenditures REBUD - Re-budget	25,314	-	(438)	-	-	24,876
Project: ECC_0011ET - ET-DH Door Replacement	103,000	141,400	(244,400)	-	-	-
Revenue REBUD - Re-budget	(101,331)	141,400	(70,700)	-	-	(30,631)
Expenditures REBUD - Re-budget	204,331	-	(173,700)	-	-	30,631
Project: ECC_0016ES - ET-SITE Th Networks	-	-	-	-	-	-
Revenue REBUD - Re-budget	(38,315)	-	-	-	-	(38,315)
Expenditures REBUD - Re-budget	38,315	-	-	-	-	38,315
Project: ECC_0016ET - ET-BLDG Th Networks	-	-	-	-	-	-
Revenue REBUD - Re-budget	(225,924)	-	-	-	-	(225,924)
Expenditures REBUD - Re-budget	225,924	-	-	-	-	225,924
Project: ECC_0017_BLDG - ARPA ECC_0017_OPS-ET-BLDG Video Conferen	22,500	-	-	-	-	22,500
Balance Sheet NEW - New	22,500	-	-	-	-	22,500
Project: ECC_0017_SITE - ARPA ECC_0017_OPS-ES-SITE Video Conference	27,500	-	-	-	-	27,500
Balance Sheet NEW - New	27,500	-	-	-	-	27,500
Project: ECC_0018_BLDG - ECC_0018_OPS-ET-BLDG Comprehensive LED	22,500	-	-	-	-	22,500
Expenditures NEW - New	22,500	-	-	-	-	22,500
Project: ECC_0018_SITE - ECC_0018_OPS-ES-SITE Comprehensive LED Ph	7,500	-	-	-	-	7,500
Expenditures NEW - New	7,500	-	-	-	-	7,500
Project: ECC_0019_BLDG - REB- ET Wi-Fi Service	180,000	-	-	-	-	180,000
Expenditures NEW - New	180,000	-	-	-	-	180,000
Project: ECC_0019_SITE - REB -ES Wi-Fi Service	60,000	-	-	-	-	60,000
Expenditures NEW - New	60,000	-	-	-	-	60,000
Project: ECC_CAP_OVERHEA - CFA Capital Projects Overhead	2,104	-	11,439	-	-	13,543
Expenditures NEW - New	2,104	-	11,439	-	-	13,543
Fund: 730 - Solid Waste Managemnt Facility	6,689,215	3,995,460	(53,229)	-	-	10,631,446
Department ID: 47509900 - Solid Waste Capital Projects	6,689,215	3,995,460	(53,229)	-	-	10,631,446
Project: 2019_FINALCOVER - FINAL COVER	-	3,425,460	-	-	-	3,425,460
Balance Sheet NEW - New	-	600,000	-	-	-	600,000
Balance Sheet REBUD - Re-budget	-	2,825,460	-	-	-	2,825,460
Project: 2019_METHANE - METHANE LINES	-	500,000	-	-	-	500,000
Balance Sheet REBUD - Re-budget	-	500,000	-	-	-	500,000
Project: MODULE_8 - MODULE 8 DESIGN & CONSTRUCTION	5,600,000	-	(54,510)	-	-	5,545,490
Balance Sheet REBUD - Re-budget	5,600,000	-	(54,510)	-	-	5,545,490
Project: OVERHEAD - Capital Projects Overhead	215	-	1,281	-	-	1,496
Expenditures NEW - New	215	-	1,281	-	-	1,496

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Project: PERIMETER_RD - PERIMETER ROAD	1,089,000	70,000	-	-	-	1,159,000
Balance Sheet NEW - New	-	70,000	-	-	-	70,000
Balance Sheet ADD - Additional	99,000	-	-	-	-	99,000
Balance Sheet REBUD - Re-budget	990,000	-	-	-	-	990,000
Fund: 735 - Public Works and Other Servcs	869,002	-	(1,348)	-	-	867,654
Department ID: 85009900 - Justice Courts Capital Prjcts	869,002	-	(1,348)	-	-	867,654
Project: 2019_COURTROOM - 2019 Court Rooms Remodel	869,002	-	(1,348)	-	-	867,654
Expenditures ADD - Additional	175,000	-	-	-	-	175,000
Expenditures REBUD - Re-budget	694,002	-	(1,348)	-	-	692,654

**Salt Lake County
Capital Improvement Projects
2022 Final Adjusted Budget**

CAPITAL PROJECTS REPORT SUMMARY

<i>Debit/(Credit)</i>	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	Final Adjusted Budget
Total Revenue	(7,961,507)	(1,754,642)	(497,932)	(7,393,500)	(711,022)	(18,318,603)
ADD - Additional	(2,140,000)	(2,350,000)	-	2,000,000	(711,022)	(3,201,022)
NEW - New	(1,182,372)	-	-	(9,454,000)	-	(10,636,372)
REBUD - Re-budget	(4,639,135)	595,358	(497,932)	60,500	-	(4,481,209)
Total Expenditures	108,381,040	40,464,910	(19,685,722)	11,840,501	7,212,222	148,212,951
ADD - Additional	17,884,588	4,910,326	(852,037)	1,001,501	8,851,155	31,795,533
NEW - New	22,325,777	35,444,584	(90,213)	10,669,000	-	68,349,148
REBUD - Re-budget	68,170,675	110,000	(18,743,472)	-	253,419	49,790,622
REDUC - Reduction	-	-	-	-	(1,854,000)	(1,854,000)
TRX - Capital Project Transfer	-	-	-	170,000	(38,352)	131,648
Total Balance Sheet	6,739,000	3,995,460	(54,510)	-	-	10,679,950
ADD - Additional	99,000	-	-	-	-	99,000
NEW - New	50,000	670,000	-	-	-	720,000
REBUD - Re-budget	6,590,000	3,325,460	(54,510)	-	-	9,860,950
NEW - New	21,193,405	36,114,584	(90,213)	1,215,000	-	58,432,776
ADD - Additional	15,843,588	2,560,326	(852,037)	3,001,501	8,140,133	28,693,511
REDUC - Reduction	-	-	-	-	(1,854,000)	(1,854,000)
REBUD - Re-budget	70,121,540	4,030,818	(19,295,914)	60,500	253,419	55,170,363
TRX - Capital Project Transfer	-	-	-	170,000	(38,352)	131,648
Grand Total - Net Capital Projects Requests	107,158,533	42,705,728	(20,238,164)	4,447,001	6,501,200	140,574,298

*In Fund 185, due to a technical error, \$38,352 of expense appropriation for project "CFA_0062CT – CT exterior calking" (year-end budget adjustment ID 26957) approved by the County Council on 10/04/2022 was inadvertently missed in the 2022 final budget document ratified on 12/6/2022 and is therefore not included in the 2022 Final Budget. The amount has been encumbered in 2022 and the 2023 budget for this project will be adjusted accordingly in the 2023 project true-up.

**In Fund 486, expense of \$1,635,607 and revenue of \$25,681 related to project "SHELTERHOME - Shelter The Homeless Projects" is included in the budget as operating expense and revenue (June adjustment ID 25679) but is not included in the 2022 Final Adjusted Budget Capital Improvements report.

Salt Lake County
ARPA Projects
2022 Final Adjusted Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Fund: 110 - General Fund	38,771,297	(12,058,251)	-	3,000,000	29,713,046	(250,000)	29,463,046
Department ID: 1020880000 - Mayor's Admin-ARPA Prgm Prgm	6,000,000	-	-	-	6,000,000	-	6,000,000
Project: FRF_HIGHNEEDMED - High Needs/Medical Srv Housing	6,000,000	-	-	-	6,000,000	-	6,000,000
Department ID: 1025880000 - ORD-ARPA Prgm	21,810,430	(12,058,251)	-	-	9,752,179	-	9,752,179
Project: FRF_COOP - Salt Lake Center of Oppty	835,574	-	-	-	835,574	-	835,574
Project: FRF_FLIP - ARPA-Flip the Strip (county)	192,800	-	-	-	192,800	-	192,800
Project: FRF_HTF - Housing Trust Fund	12,099,805	(12,058,251)	-	-	41,554	-	41,554
Project: FRF_WCLU - Water Conservation & Land Use	2,067,518	-	-	-	2,067,518	-	2,067,518
Project: FRF_WISE - Workforce I & S Employment	6,283,613	-	-	-	6,283,613	-	6,283,613
Project: FRF_GHHI - ARPA-Green and Healthy Homes	331,120	-	-	-	331,120	-	331,120
Department ID: 2400880000 - Criminal Justice Services-ARPA Prgm	934,683	-	-	-	934,683	(250,000)	684,683
Project: FRF6.1_2400_A - CJS_JRRP	934,683	-	-	-	934,683	(250,000)	684,683
Department ID: 2900880000 - Indigent Legal Services-ARPA Prgm	1,376,000	-	-	-	1,376,000	-	1,376,000
Project: FRF6.1_2400_A - CJS_JRRP	450,000	-	-	-	450,000	-	450,000
Project: FRF_ILSCASELOAD - ILS CASELOAD BACKLOG PROJECT	926,000	-	-	-	926,000	-	926,000
Department ID: 3660880000 - Parks & Rec Cap Projects-ARPA Prgm	6,223,247	-	-	3,000,000	9,223,247	-	9,223,247
Project: FRF_PARA22MAPK - MAPK Convert Turf	6,223,247	-	-	-	6,223,247	-	6,223,247
Project: FRF_RIVA21RBGC - [Pass-Thru] Riverton GreenWell	-	-	-	3,000,000	3,000,000	-	3,000,000
Department ID: 8200880000 - District Attorney - ARPA Prgm	2,090,699	-	-	-	2,090,699	-	2,090,699
Project: FRF2.14_8200_A - Court backlog support ARPA	2,090,699	-	-	-	2,090,699	-	2,090,699
Department ID: 9120880000 - County Jail - ARPA Prgm	336,238	-	-	-	336,238	-	336,238
Project: FRF6.1_2400_A - CJS_JRRP	336,238	-	-	-	336,238	-	336,238
Fund: 181 - Trcc:Tourism,Rec,Cultrl,Conven	3,000,000	-	-	(3,000,000)	-	-	-
Department ID: 1070880000 - Parks and Rec Capital-ARPA	3,000,000	-	-	(3,000,000)	-	-	-
Project: FRF5.8_1070_A - ARPA Initiative Riverton Well	3,000,000	-	-	(3,000,000)	-	-	-
Fund: 370 - Health Fund	15,091,803	-	-	-	15,091,803	-	15,091,803
Department ID: 2150880000 - Health Dept - ARPA Prgm	15,091,803	-	-	-	15,091,803	-	15,091,803
Project: FRF1.1_2150_A - Vaccine ARPA Project	15,091,803	-	-	-	15,091,803	-	15,091,803
GRAND TOTAL	56,863,100	(12,058,251)	-	-	44,804,849	(250,000)	44,554,849

* The budget for Project FRF6.1_2400_A - CJS_JRRP contains a mixture of ARPA, County and grant funds. ARPA Funding for this project is limited to: Criminal Justice Services \$684,683, Indigent Legal Services \$200,000, and County Jail \$336,238

Salt Lake County
Multi-Year Summary of ARPA Initiatives
2022 Final Adjusted Budget

	2021 Actuals	2022 Final Adjusted Budget	2022 Final Projection	2023 Adopted Budget	2024 Projection	Total Projected 2021-2024	2022 FTE	2023 FTE	2024 FTE
110 - General Fund	60,870,345	94,213,046	79,749,863	43,150,049	12,723,137	196,493,394	39.00	39.00	39.00
EC6 - Sheriff Sworn Payroll	32,663,058	56,500,000	56,500,000	-	-	89,163,058	-	-	-
EC6 - Parks & Rec Ops (≤ reliance on General Fund)	10,000,000	8,500,000	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)	-	1,220,921	696,042	606,409	298,204	1,600,655	11.00	11.00	11.00
ILS Caseload Backlog	-	926,000	663,000	1,161,749	1,217,912	3,042,661	-	-	-
Court Backlog Support ARPA	-	2,090,699	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	-	6,000,000	-	-	-
Housing Trust Fund (Affordable Housing Initiative)	-	41,554	41,554	17,739,755	2,186,355	19,967,664	1.00	1.00	1.00
Green & Healthy Homes	-	331,120	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	-	-	3,000,000	-	-	-
Water Conservation Multi-Purpose Fields to Synthetic	-	6,223,247	-	6,223,247	-	6,223,247	-	-	-
Flip the Strip for Salt Lake County Facilities	-	192,800	129,353	1,231,460	835,737	2,196,550	-	-	-
Integrated Water Conservation & Land Use Municipal Partnerships	-	2,067,518	2,067,518	16,241	16,241	2,100,000	1.00	-	-
Salt Lake Center of Opportunity Partnership (CO-OP)	-	835,574	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	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	10,000,000	-	-	10,269,906	-	-	-
Vaccination Incentive	269,906	-	-	-	-	269,906	-	-	-
EC6 - Library Payroll	-	10,000,000	10,000,000	-	-	10,000,000	-	-	-
370 - Health Fund	320,554	15,091,803	2,491,803	2,000,000	-	4,812,357	37.50	-	-
Vaccination Incentive	320,554	-	-	-	-	320,554	-	-	-
COVID-19 Vaccination Needs	-	15,091,803	5,491,803	-	-	5,491,803	37.50	-	-
Less: (PLACEHOLDER ESTIMATE) FEMA Reimbursement for COVID-19 Vaccinations	-	-	(3,000,000)	-	-	(3,000,000)	-	-	-
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	119,304,849	92,241,666	47,650,049	12,723,137	214,876,634	76.50	39.00	39.00

Salt Lake County
Multi-Year Summary of Transformational Initiatives
2022 Final Adjusted Budget

	2021 Actuals	2022 Final Adjusted Budget	2022 Final Projection	2023 Adopted Budget	2024 Projection	Total Projected 2021-2024	2022 FTE	2023 FTE	2024 FTE
110 - General Fund	-	14,948,769	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	-	-	750,000	-	-	-
Project: PARG21MBGC01 - Meadow Brook Golf Course - Drill Well	-	1,875,000	1,875,000	-	-	1,875,000	-	-	-
Shelter the Homeless Contribution	-	6,890,000	6,890,000	-	-	6,890,000	-	-	-
Maintenance of the Public Land Survey System	-	461,521	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	107,086	321,258	1.00	1.00	1.00
2022 Tax Modernization	-	408,267	330,267	408,267	408,267	1,146,801	1.00	1.00	1.00
Mainframe Migration	-	326,036	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	-	-	3,476,000	-	-	-
Mayor's Office Grant Writer	-	111,614	111,614	111,614	111,614	334,842	1.00	1.00	1.00
ODI Performance & Data Analyst	-	148,996	68,996	123,996	138,996	331,988	1.00	1.00	1.00
Managed Detection and Response	-	150,000	150,000	153,000	156,000	459,000	-	-	-
Adobe Licensing Bridge/True-up	-	125,000	125,000	125,000	125,000	375,000	-	-	-
Budget and Accounting Support	-	119,249	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	-	-	9,882,287	-	-	-
Kearns Senior Center Remodel	-	1,914,667	1,914,667	-	-	1,914,667	-	-	-
Sunday Anderson Senior Center Remodel	-	5,904,120	5,904,120	-	-	5,904,120	-	-	-
Youth Services Efficient Water Landscaping	-	2,063,500	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	12,300,000	5,000,000	-	17,300,000	-	-	-
Flood Control: Surplus Canal Rehab	-	12,300,000	12,300,000	-	-	12,300,000	-	-	-
*Sewage Canal and Trib Imprv	-	-	-	5,000,000	-	5,000,000	-	-	-
340 - State Tax Administration Levy	-	249,999	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	249,999	250,000	250,000	749,999	5.00	4.00	4.00
370 - Health Fund	-	2,300,000	2,300,000	-	-	2,300,000	-	-	-
Household Hazardous Waste Building	-	2,300,000	2,300,000	-	-	2,300,000	-	-	-
414 - Bond Debt Svc-2014 Sales Tax R	-	110,000	110,000	-	-	110,000	-	-	-
Shelter the Homeless Contribution	-	110,000	110,000	-	-	110,000	-	-	-
450 - Capital Improvements Fund	-	10,414,376	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	-	-	650,000	-	-	-
Oxbow Jail Control Room, Security Electronics and Fire Sprinklers (2 of 2)	-	6,011,376	6,011,376	-	-	6,011,376	-	-	-
Sherriff ADC Jail Elevator Replacement/Additions	-	3,753,000	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	-	700,000	350,000	350,000	-	700,000	-	-	-
County-Wide Video Conferencing Equipment	-	700,000	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	-	50,905,431	50,300,182	55,003,729	2,757,635	108,061,546	13.00	17.00	17.00

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