



2023 Final Adjusted Budget

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Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

December 5, 2023

Salt Lake County
Fund Summary - Governmental and Other
 2023 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	298,595,506	(48,672,796)	0.1049%	173,888,029	279,796,661	105,339,992	808,947,392	565,486,826	95,414,980	148,045,586
115 - Governmental Immunity Fund	982,538	-	0.0012%	1,989,186	2,319,775	-	5,291,499	5,091,688	-	199,811
250 - Flood Control Fund	16,217,824	-	0.0043%	7,127,917	1,845,160	8,755,700	33,946,601	32,285,430	47,753	1,613,418
370 - Health Fund	25,798,642	-	0.0104%	17,239,614	44,194,381	2,151,319	89,383,956	70,249,528	599,568	18,534,860
390 - Planetarium Fund	1,384,807	0	0.0019%	3,149,545	4,395,872	764,042	9,694,266	9,281,162	-	413,104
410 - Bond Debt Service	8,085,045	-	0.0114%	18,890,000	1,570,263	-	28,545,308	20,990,213	3,000,000	4,555,095
450 - Capital Improvements Fund	38,533,294	-	0.0053%	8,785,572	838,497	24,776,180	72,933,543	52,729,327	6,875,200	13,329,016
Total Tax Funds - Countywide	389,597,656	(48,672,796)	0.1394%	231,069,863	334,960,609	141,787,233	1,048,742,566	756,114,174	105,937,501	186,690,890
Tax Funds - Other										
232 - Gov Immunity-Unincorp Fund	2,153,878	-	0.0057%	303,052	-	-	2,456,930	177,800	-	2,279,130
235 - Unincorp Municipal Service Fnd	1,419,581	-	-	-	11,101,000	-	12,520,581	11,267,505	-	1,253,076
360 - Library Fund	21,575,188	-	0.0477%	55,824,307	4,715,731	709,159	82,824,385	55,093,648	5,604,969	22,125,768
Total Tax Funds - Other	25,148,647	-	0.0534%	56,127,359	15,816,731	709,159	97,801,896	66,538,953	5,604,969	25,657,974
State Tax Admin Funds										
340 - State Tax Administration Levy	7,243,702	-	0.0155%	27,712,900	4,545,226	1,548,650	41,050,478	39,600,869	-	1,449,609
Total State Tax Admin Funds	7,243,702	-	0.0155%	27,712,900	4,545,226	1,548,650	41,050,478	39,600,869	-	1,449,609
Other Governmental Funds										
120 - Grant Programs Fund	11,701,844	0	-	-	173,809,105	39,140,465	224,651,414	224,518,964	-	132,450
121 - Opioid Treatment & Prevention	3,893,980	-	-	-	-	-	3,893,980	-	-	3,893,980
125 - Econ Dev & Community Resources	3,850,393	-	-	-	34,716,073	-	38,566,466	36,589,666	-	1,976,800
130 - Transportation Preservation	86,096,695	-	-	-	439,811,176	-	525,907,871	441,298,082	-	84,609,789
140 - COVID Response Fund	-	-	-	-	0	-	0	-	-	0
141 - American Rescue Plan Fund	(22,568,298)	-	-	-	96,246,766	599,568	74,278,036	-	69,652,191	4,625,845
180 - Rampton Salt Palace Conv Ctr	9,198,037	-	-	-	14,957,769	24,662,089	48,817,895	42,824,139	-	5,993,756
181 - Trcc:Tourism,Rec,Cultrl,Conven	32,299,200	-	-	-	67,350,047	264,473	99,913,720	47,692,999	39,892,210	12,328,511
182 - Mountain America Expo Center	1,720,145	-	-	-	4,786,137	1,068,826	7,575,108	6,347,298	-	1,227,810
185 - SLCO Arts and Culture Fund	6,299,828	472,000	-	-	3,430,772	9,960,518	20,163,118	15,435,529	-	4,727,589

Salt Lake County
Fund Summary - Governmental and Other
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	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
186 - Equestrian Park Fund	1,868,009	-		-	0	900,041	2,768,050	729,302	-	2,038,748
280 - Open Space Fund	2,802,966	-		-	2,700	5,000,000	7,805,666	711,722	-	7,093,944
290 - Visitor Promotion Fund	3,363,962	4,002,263		-	34,029,746	-	41,395,971	21,774,566	11,427,321	8,194,084
310 - Zoos, Arts And Parks Fund	1,339,663	125,000		-	28,705,632	1,461,601	31,631,896	30,441,735	-	1,190,161
320 - Housing Programs Fund	3,558,112	-		-	5,000	-	3,563,112	301,700	-	3,261,412
350 - Redevelopment Agency Of SL Co	3,788,480	-		-	1,198,090	-	4,986,570	2,036,271	-	2,950,299
411 - Bond Debt Svc-Millcreek Sid	621,223	-		-	5,700	-	626,923	7,000	-	619,923
412 - Bond Debt Svc-Munic Bldg Auth	5,466,924	-		-	995,348	8,326,032	14,788,304	9,280,382	-	5,507,922
413 - Bond Debt Svc-State Transporta	367,562	-		-	9,971,998	-	10,339,560	9,970,998	-	368,562
414 - Bond Debt Svc-2014 Sales Tax R	217,440	-		-	0	-	217,440	0	217,440	0
447 - PeopleSoft Implementation Fund	83,566	-		-	-	-	83,566	906	82,660	0
448 - Vue Works Work Order Project	227,170	-		-	-	-	227,170	-	-	227,170
479 - Public Health Ctr Bond Pr	1,624,135	-		-	58,000	-	1,682,135	1,516,317	-	165,818
482 - Capitol Theatre Capital Projec	33,423	10,705		-	-	-	44,128	-	44,000	128
483 - TRCC Bond Projects Fund	2,560,268	-		-	20,000	-	2,580,268	2,244,286	-	335,982
484 - Parks & Rec GO Bond Fund	4,156,127	-		-	1,062,605	-	5,218,732	4,380,160	-	838,572
485 - 2019 Library MBA Bond Proj Fnd	2,038,594	-		-	133,441	6,000,000	8,172,035	6,873,281	427,687	871,067
486 - STR 2020 Bond Projects	14,009	-		-	0	-	14,009	0	14,009	0
810 - Boyce Pet Adoption Endowment	12,000	-		-	8,000	-	20,000	-	-	20,000
811 - FACES Endowment Fund	3,900	-		-	2,700	-	6,600	-	-	6,600
Total Other Governmental Funds	166,639,357	4,609,968		-	911,306,805	97,383,613	1,179,939,743	904,975,303	121,757,518	153,206,922
Fiduciary Funds										
995 - OPEB Trust Fund	14,890,930	-		-	8,231,064	-	23,121,994	6,251,027	-	16,870,967
Total Fiduciary Funds	14,890,930	-		-	8,231,064	-	23,121,994	6,251,027	-	16,870,967
Total Governmental and Other	603,520,292	(44,062,828)	0.2083%	314,910,122	1,274,860,435	241,428,656	2,390,656,677	1,773,480,326	233,299,988	383,876,363

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

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

Salt Lake County
Fund Summary - General Fund and Equivalents
 2023 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	298,595,506	(48,672,796)	173,888,029	279,796,661	105,339,992	808,947,392	565,486,826	95,414,980	148,045,586
141 - American Rescue Plan Fund	(22,568,298)	-	-	96,246,766	599,568	74,278,036	-	69,652,191	4,625,845
Reverse Interfund Transfers, F141 → F110	-	-	-	-	(67,152,191)	(67,152,191)	-	(67,152,191)	-
Consolidated Total	276,027,208	(48,672,796)	173,888,029	376,043,427	38,787,369	816,073,237	565,486,826	97,914,980	152,671,431

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
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	Beginning Cash Balance	Unrestrict/ (Restrict)	Other Revenue	Transfers In /Other Sources	Total Available	Budget	Depreciation	Balance Sheet	Transfers Out /Other Uses	Ending Cash Balance
Enterprise Funds										
710 - Golf Courses Fund	5,288,688	360,000	10,348,821	-	15,997,509	11,346,331	1,077,280	1,061,000	-	4,667,458
726 - UPACA/Eccles Theater Fund	1,370,758	205,259	6,693,092	-	8,269,109	9,380,887	2,744,593	-	-	1,632,815
730 - Solid Waste Managemnt Facility	13,431,170	378,944	20,182,500	-	33,992,614	16,921,868	1,884,511	16,913,406	960,000	1,081,851
735 - Public Works and Other Servcs	7,947,502	-	63,650,361	4,239,167	75,837,030	64,818,387	633,403	6,802,417	-	4,849,629
Total Enterprise Funds	28,038,118	944,203	100,874,774	4,239,167	134,096,262	102,467,473	6,339,787	24,776,823	960,000	12,231,753
Internal Service Funds										
620 - Fleet Management Fund	1,026,725	11,000,000	22,655,195	600,000	35,281,920	23,754,724	4,350,000	11,600,000	220,473	4,056,723
650 - Facilities Services Fund	4,011,577	-	22,612,552	-	26,624,129	23,340,039	347,122	155,206	-	3,476,007
680 - Employee Service Reserve Fund	4,529,114	-	59,576,373	-	64,105,487	61,670,105	172,737	-	-	2,608,119
Total Internal Service Funds	9,567,416	11,000,000	104,844,120	600,000	126,011,536	108,764,868	4,869,860	11,755,206	220,473	10,140,848
Total Proprietary	37,605,534	11,944,203	205,718,894	4,839,167	260,107,798	211,232,341	11,209,647	36,532,029	1,180,473	22,372,601

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
2023 Final Adjusted Budget

From Fund	Transfer ID	Transfer Description	2023 June Adjusted Budget	Adjustments	2023 Final Adjusted Budget	To Fund
110 - General Fund	F0001	Grant Programs Fund	36,625,000	(105,000)	36,520,000	120 - Grant Programs Fund
110 - General Fund	F0004	Sr Centers 2009 LRB Debt Svc	2,026,566	0	2,026,566	412 - Bond Debt Svc-Munic Bldg Auth
110 - General Fund	F0006	Tax Fund To Minimum Reserve	670,000	482,000	1,152,000	340 - State Tax Administration Levy
110 - General Fund	F0034	Millcreek Rec Ctr 2009 MBA Pmt	646,744	0	646,744	412 - Bond Debt Svc-Munic Bldg Auth
110 - General Fund	F0038	Flood Control Emergency	0	3,755,700	3,755,700	250 - Flood Control Fund
110 - General Fund	F0062	Cultural Core (Ongoing)	250,000	0	250,000	185 - SLCO Arts and Culture Fund
110 - General Fund	F0073	Open Space Land Aquisition	2,500,000	0	2,500,000	280 - Open Space Fund
110 - General Fund	F0076	Transformational Initiative	12,500,000	0	12,500,000	180 - Rampton Salt Palace Conv Ctr
110 - General Fund	F0076	Transformational Initiative	350,000	0	350,000	185 - SLCO Arts and Culture Fund
110 - General Fund	F0076	Transformational Initiative	5,000,000	0	5,000,000	250 - Flood Control Fund
110 - General Fund	F0076	Transformational Initiative	250,000	(151,377)	98,623	340 - State Tax Administration Levy
110 - General Fund	F0076	Transformational Initiative	0	2,000,000	2,000,000	370 - Health Fund
110 - General Fund	F0076	Transformational Initiative	21,346,980	0	21,346,980	450 - Capital Improvements Fund
110 - General Fund	F0076	Transformational Initiative	600,000	0	600,000	620 - Fleet Management Fund
110 - General Fund	F0076	Transformational Initiative	4,239,167	0	4,239,167	735 - Public Works and Other Servcs
110 - General Fund	F0102	South Jordan Rec Center Pool	0	2,429,200	2,429,200	450 - Capital Improvements Fund
Total Transfers From Fund 110			87,004,457	8,410,523	95,414,980	
141 - American Rescue Plan Fund	F0069	ARPA Funded Initiatives	43,150,049	24,002,142	67,152,191	110 - General Fund
141 - American Rescue Plan Fund	F0069	ARPA Funded Initiatives	2,500,000	0	2,500,000	120 - Grant Programs Fund
141 - American Rescue Plan Fund	F0069	ARPA Funded Initiatives	2,000,000	(2,000,000)	0	370 - Health Fund
Total Transfers From Fund 141			47,650,049	22,002,142	69,652,191	
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0012	STRRB 2020 Ref STR 2014 SPLand	188,289	0	188,289	180 - Rampton Salt Palace Conv Ctr
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0014	Planetarium Capital Projects	764,042	0	764,042	390 - Planetarium Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0020	Equestrian Park Subsidy	896,448	0	896,448	186 - Equestrian Park Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0022	Fine Arts Subsidy	6,524,044	0	6,524,044	185 - SLCO Arts and Culture Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0024	General Fund Parks-Recreation	22,999,476	0	22,999,476	110 - General Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0025	Fine Arts Capital Improvement	2,166,518	0	2,166,518	185 - SLCO Arts and Culture Fund

Salt Lake County
Fund Transfer Summary by Fund FROM
2023 Final Adjusted Budget

From Fund	Transfer ID	Transfer Description	2023 June Adjusted Budget	Adjustments	2023 Final Adjusted Budget	To Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0026	Parks-Open Space Maintenance	440,524	0	440,524	110 - General Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0027	Fine Arts Equipment Replace	272,370	0	272,370	185 - SLCO Arts and Culture Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0031	STR 2012 Refunding Bond	1,461,601	0	1,461,601	310 - Zoos, Arts And Parks Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0032	Equestrian Park Cap Proj	3,593	0	3,593	186 - Equestrian Park Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0046	Salt Palace Equipment Replace	506,479	0	506,479	180 - Rampton Salt Palace Conv Ctr
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0047	South Towne Equipment Replace	168,826	0	168,826	182 - Mountain America Expo Center
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0094	Purchase Of Open Space	2,500,000	0	2,500,000	280 - Open Space Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0102	South Jordan Rec Center Pool	0	1,000,000	1,000,000	450 - Capital Improvements Fund
Total Transfers From Fund 181			38,892,210	1,000,000	39,892,210	
250 - Flood Control Fund	F0008	PW Admin Bldg - 2009 MBA DS	47,753	0	47,753	412 - Bond Debt Svc-Munic Bldg Auth
Total Transfers From Fund 250			47,753	0	47,753	
290 - Visitor Promotion Fund	F0009	STRRB 2020 Refunding	1,281,071	0	1,281,071	180 - Rampton Salt Palace Conv Ctr
290 - Visitor Promotion Fund	F0010	Salt Palace Capital Projects	3,886,250	0	3,886,250	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	700,000	0	700,000	182 - Mountain America Expo Center
290 - Visitor Promotion Fund	F0060	Recreation Operations Subsidy	2,060,000	0	2,060,000	110 - General Fund
290 - Visitor Promotion Fund	F0066	Mt America Expo Center Subsidy	200,000	0	200,000	182 - Mountain America Expo Center
Total Transfers From Fund 290			11,427,321	0	11,427,321	
360 - Library Fund	F0016	Library 2009 LRB Debt Service	2,924,281	0	2,924,281	412 - Bond Debt Svc-Munic Bldg Auth
360 - Library Fund	F0087	Library 2021 MBA Projects	1,269,188	0	1,269,188	412 - Bond Debt Svc-Munic Bldg Auth
360 - Library Fund	F0092	Library 2019 MBA Projects	1,411,500	0	1,411,500	412 - Bond Debt Svc-Munic Bldg Auth
Total Transfers From Fund 360			5,604,969	0	5,604,969	
370 - Health Fund	F0069	ARPA Funded Initiatives	0	599,568	599,568	141 - American Rescue Plan Fund
Total Transfers From Fund 370			0	599,568	599,568	
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	

Salt Lake County
Fund Transfer Summary by Fund FROM
2023 Final Adjusted Budget

From Fund	Transfer ID	Transfer Description	2023 June Adjusted Budget	Adjustments	2023 Final Adjusted Budget	To Fund
414 - Bond Debt Svc-2014 Sales Tax R	F0079	Close Bond Fund-ProjComplete	0	217,440	217,440	110 - General Fund
		Total Transfers From Fund 414	0	217,440	217,440	
447 - PeopleSoft Implementation Fund	F0099	Peoplesoft SME Contract Labor	87,000	(4,340)	82,660	110 - General Fund
		Total Transfers From Fund 447	87,000	(4,340)	82,660	
450 - Capital Improvements Fund	F0041	Information Technology	500,000	0	500,000	110 - General Fund
450 - Capital Improvements Fund	F0102	South Jordan Rec Center Pool	0	6,375,200	6,375,200	110 - General Fund
		Total Transfers From Fund 450	500,000	6,375,200	6,875,200	
482 - Capitol Theatre Capital Projec	F0048	Capital Theater Capital Proj	44,000	0	44,000	181 - Trcc:Tourism,Rec,Cultrl,Conven
		Total Transfers From Fund 482	44,000	0	44,000	
485 - 2019 Library MBA Bond Proj Fnd	F0088	Library MBA Bond Projects	0	427,687	427,687	360 - Library Fund
		Total Transfers From Fund 485	0	427,687	427,687	
486 - STR 2020 Bond Projects	F0079	Close Bond Fund-ProjComplete	0	14,009	14,009	110 - General Fund
		Total Transfers From Fund 486	0	14,009	14,009	
620 - Fleet Management Fund	F0020	Equestrian Park Subsidy	0	220,473	220,473	181 - Trcc:Tourism,Rec,Cultrl,Conven
		Total Transfers From Fund 620	0	220,473	220,473	
		Total Transfers for All Funds	194,257,759	39,262,702	233,520,461	

Salt Lake County
Revenue Budget by Fund and Organization
2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Final Adjusted Budget	Variance \$	Variance %
110 - General Fund								
10200000 - Mayor Administration	361,476	1,432,238	718,631	694,880	869,924	940,181	70,257	8.08%
10220000 - Mayor Financial Admin	377,501	937,423	395,825	370,164	414,750	414,750	0	0.00%
10230000 - Criminal Justice Advisory Coun	146,550	162,413	167,815	0	666,666	696,666	30,000	4.50%
10250000 - Office of Regional Development	8,503,170	8,071,537	38,929,880	42,373,764	27,371,622	27,691,622	320,000	1.17%
19010000 - March 2020 Earthquake Response	0	0	148,000	13,778	0	0	0	0.00%
24000000 - Criminal Justice Services	1,141,379	1,149,335	1,013,633	1,098,212	1,103,816	1,103,816	0	0.00%
24008800 - Criminal Justice Services-ARPA	0	0	0	155,761	375,000	375,000	0	0.00%
29000000 - Indigent Legal Services	606,506	779,326	1,066,136	966,360	1,020,775	1,020,775	0	0.00%
31020000 - Real Estate	98,029	183,071	216,469	578,540	530,000	530,000	0	0.00%
36200000 - Millcreek Canyon	617,173	964,772	977,122	893,890	1,000,000	1,000,000	0	0.00%
36300000 - Parks	3,668,145	2,845,716	3,157,019	4,511,976	5,433,181	5,508,181	75,000	1.38%
36400000 - Recreation	28,247,541	17,094,484	21,679,409	28,093,071	31,069,231	31,251,406	182,175	0.59%
36509900 - Parks & Rec Facility Imprvmnts	0	337,043	289,577	317,219	0	0	0	0.00%
36609900 - Parks & Rec Capital Projects	0	0	0	50,195	10,299,767	10,386,357	86,590	0.84%
43500000 - Emergency Services	0	4,285	0	0	79,730	79,730	0	0.00%
43600000 - Addressing	32,210	35,248	5,360	10,195	2,500	2,500	0	0.00%
50030000 - General Fund-Statutory & Genl	277,507,681	298,289,294	315,927,734	376,718,220	336,207,700	336,207,700	0	0.00%
60500000 - Information Technology	892,498	1,485,420	823,699	1,065,047	1,166,666	2,304,025	1,137,359	97.49%
60509900 - Information Tech Capital Proj	80,995	102,010	0	0	0	0	0	0.00%
60510000 - IT Improvement Plan Program	0	0	104,295	111,395	60,000	60,000	0	0.00%
61000000 - Contracts And Procurement	337,530	406,191	339,433	363,949	300,000	300,000	0	0.00%
61500000 - Human Resources	123	609,464	243	263	0	0	0	0.00%
63100000 - Facilities Management	136,458	258,074	134,062	73,919	0	0	0	0.00%
64000000 - Records Management & Archives	13,722	7,405	14,663	6,789	2,000	2,000	0	0.00%
70100000 - Council	0	38,104	394	0	0	0	0	0.00%
76000000 - Auditor	0	139,366	0	106	0	0	0	0.00%
79000000 - Clerk	1,032,656	526,540	713,203	845,415	975,000	975,000	0	0.00%
79010000 - Election Clerk	1,741,273	1,721,702	1,061,659	256,856	2,193,683	2,193,683	0	0.00%
82000000 - District Attorney	3,254,002	3,743,261	3,294,455	3,390,608	3,608,446	3,608,446	0	0.00%
88000000 - Recorder	9,230,121	15,603,743	14,911,910	8,869,899	6,500,001	6,500,001	0	0.00%

Salt Lake County
Revenue Budget by Fund and Organization
2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Final Adjusted Budget	Variance \$	Variance %
91200000 - COUNTY JAIL	13,925,682	54,226,461	26,043,951	15,280,997	14,063,005	14,063,005	0	0.00%
91250000 - SHERIFF COURT SVCS & SECURITY	5,529,791	11,626,610	6,058,339	5,649,734	5,810,502	5,810,502	0	0.00%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	221,204	908,710	615,585	394,416	397,428	397,428	0	0.00%
94000000 - Surveyor	328,532	343,707	330,340	384,285	261,916	261,916	0	0.00%
Total General Fund	358,031,949	424,032,950	439,138,842	493,539,904	451,783,309	453,684,690	1,901,381	0.42%
115 - Governmental Immunity Fund								
82100000 - Governmental Immunity	3,135,429	3,180,651	3,431,948	3,885,913	4,308,961	4,308,961	0	0.00%
Total Governmental Immunity Fund	3,135,429	3,180,651	3,431,948	3,885,913	4,308,961	4,308,961	0	0.00%
120 - Grant Programs Fund								
21000000 - Youth Services Division	5,954,349	5,654,334	5,635,267	5,873,385	6,488,680	6,488,680	0	0.00%
22500000 - Behavioral Health Services	98,785,411	104,082,146	111,527,304	122,310,641	150,007,723	155,207,723	5,200,000	3.47%
23000000 - Aging and Adult Services	10,024,538	11,920,980	10,969,613	11,281,184	12,112,602	12,112,602	0	0.00%
50250000 - Grant Fund Statutory & General	0	0	16,112	81,551	100	100	0	0.00%
Total Grant Programs Fund	114,764,298	121,657,460	128,148,297	139,546,760	168,609,105	173,809,105	5,200,000	3.08%
121 - Opioid Treatment & Prevention								
12100000 - Opioid Treatment & Prevention	0	0	0	3,893,980	0	0	0	0.00%
Total Opioid Treatment & Prevention	0	0	0	3,893,980	0	0	0	0.00%
125 - Econ Dev & Community Resources								
10270000 - Revolving Loan Programs	1,038,950	1,539,358	1,245,334	816,289	350,000	350,000	0	0.00%
10280000 - RDA Property Tax	22,775,118	24,110,788	24,940,890	25,559,230	33,616,073	33,616,073	0	0.00%
10290000 - EPA Brownfield Revolving Loans	72,659	99,404	0	762,575	750,000	750,000	0	0.00%
Total Econ Dev & Community Resources	23,886,727	25,749,550	26,186,224	27,138,094	34,716,073	34,716,073	0	0.00%

Salt Lake County
Revenue Budget by Fund and Organization
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	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Final Adjusted Budget	Variance \$	Variance %
130 - Transportation Preservation								
10300000 - Transportation Preservation	3,096,435	3,132,000	2,933,800	2,936,600	3,047,994	3,047,994	0	0.00%
10310000 - Transportation Preservatn Proj	2,063,550	1,670,803	2,463,429	923,284	2,064,060	2,064,060	0	0.00%
10320000 - Transportation Pass Thru	240,337,445	276,087,862	328,654,778	367,493,514	407,525,000	407,525,000	0	0.00%
10330000 - Corridor Preservation	3,084,608	2,887,695	4,207,855	6,538,795	4,650,526	4,650,526	0	0.00%
10340000 - County 1st Class Highway CW	236,699	57,982	12,676	46,472	20,421	20,421	0	0.00%
10360000 - State GO Bond Pass-Thru	750,039	195,127	30,874	98,544	44,481	44,481	0	0.00%
10370000 - SB128 Parking Structures	3,231,244	2,798,648	3,390,952	4,021,400	2,826,745	2,826,745	0	0.00%
10380000 - 2219 Transportation Projects	38,724,084	14,559,767	16,797,136	19,429,173	19,631,949	19,631,949	0	0.00%
Total Transportation Preservation	291,524,103	301,389,883	358,491,500	401,487,781	439,811,176	439,811,176	0	0.00%
140 - COVID Response Fund								
10400000 - COVID CARES Act	0	191,466,781	(67)	0	0	0	0	0.00%
Total COVID Response Fund	0	191,466,781	(67)	0	0	0	0	0.00%
141 - American Rescue Plan Fund								
10420000 - American Rescue	0	0	62,491,755	69,288,607	96,246,766	96,246,766	0	0.00%
Total American Rescue Plan Fund	0	0	62,491,755	69,288,607	96,246,766	96,246,766	0	0.00%
180 - Rampton Salt Palace Conv Ctr								
35500000 - Rampton Salt Palace Operations	13,839,324	5,537,055	5,881,812	13,512,744	11,757,769	14,957,769	3,200,000	27.22%
35509900 - Salt Palace Capital Projects	155,000	0	0	0	0	0	0	0.00%
Total Rampton Salt Palace Conv Ctr	13,994,324	5,537,055	5,881,812	13,512,744	11,757,769	14,957,769	3,200,000	27.22%
181 - Trcc:Tourism,Rec,Cultrl,Conven								
10700000 - TRCC-Tourism Rec Cultrl Conven	46,184,535	33,672,044	49,524,376	59,109,466	60,538,000	60,538,000	0	0.00%
10709900 - Parks & Rec Capital Improvemnt	1,339,469	2,205,056	6,626,511	2,807,415	4,449,532	6,812,047	2,362,515	53.10%
36409900 - Rec Equip Replacement	0	0	0	45,898	0	0	0	0.00%
Total Trcc:Tourism,Rec,Cultrl,Conven	47,524,004	35,877,099	56,150,888	61,962,778	64,987,532	67,350,047	2,362,515	3.64%

Salt Lake County
Revenue Budget by Fund and Organization
2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Final Adjusted Budget	Variance \$	Variance %
182 - Mountain America Expo Center								
35520000 - South Towne Operations	5,106,267	3,565,761	2,385,073	4,743,169	4,236,137	4,786,137	550,000	12.98%
Total Mountain America Expo Center	5,106,267	3,565,761	2,385,073	4,743,169	4,236,137	4,786,137	550,000	12.98%
185 - SLCO Arts and Culture Fund								
35000000 - SLCO Arts and Culture	2,940,796	1,650,659	3,586,333	3,512,053	3,365,897	3,370,772	4,875	0.14%
35009900 - SLCO Arts and Culture Cap Proj	411,236	94,730	297,004	493,261	60,000	60,000	0	0.00%
Total SLCO Arts and Culture Fund	3,352,033	1,745,389	3,883,337	4,005,314	3,425,897	3,430,772	4,875	0.14%
186 - Equestrian Park Fund								
35600000 - Equestrian Park	822,680	537,647	818,014	126,190	0	0	0	0.00%
Total Equestrian Park Fund	822,680	537,647	818,014	126,190	0	0	0	0.00%
232 - Gov Immunity-Unincorp Fund								
50220000 - Municipal Svc-Tort Jdgmnt Levy	271,868	249,238	249,128	310,516	303,052	303,052	0	0.00%
Total Gov Immunity-Unincorp Fund	271,868	249,238	249,128	310,516	303,052	303,052	0	0.00%
235 - Unincorp Municipal Service Fnd								
50230000 - Unincorp Mun Svcs Stat and Gen	11,713,954	10,140,632	10,182,360	9,869,314	10,290,000	11,101,000	811,000	7.88%
Total Unincorp Municipal Service Fnd	11,713,954	10,140,632	10,182,360	9,869,314	10,290,000	11,101,000	811,000	7.88%
250 - Flood Control Fund								
46000000 - Flood Control Engineering	6,576,772	8,003,346	8,162,949	8,917,755	8,973,077	8,973,077	0	0.00%
46100000 - Flood Control Projects	105,995	30,213	214	200	0	0	0	0.00%
Total Flood Control Fund	6,682,767	8,033,559	8,163,163	8,917,955	8,973,077	8,973,077	0	0.00%
280 - Open Space Fund								
10800000 - Open Space	82,649	34,650	104,379	36,112	2,700	2,700	0	0.00%
Total Open Space Fund	82,649	34,650	104,379	36,112	2,700	2,700	0	0.00%

Salt Lake County
Revenue Budget by Fund and Organization
2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Final Adjusted Budget	Variance \$	Variance %
290 - Visitor Promotion Fund								
36010000 - Visitor Promotion Cnty Exp	24,984,441	13,014,769	21,352,302	30,925,408	33,529,746	34,029,746	500,000	1.49%
Total Visitor Promotion Fund	24,984,441	13,014,769	21,352,302	30,925,408	33,529,746	34,029,746	500,000	1.49%
310 - Zoos, Arts And Parks Fund								
35940000 - Zap Fund Administration	18,801,247	19,567,689	23,330,327	26,189,140	28,705,532	28,705,532	0	0.00%
35950000 - ZAP Revenue Bond Debt Service	3,912	1,767	322	576	100	100	0	0.00%
Total Zoos, Arts And Parks Fund	18,805,159	19,569,457	23,330,649	26,189,715	28,705,632	28,705,632	0	0.00%
320 - Housing Programs Fund								
10260000 - Housing Programs	83,636	891,089	280,092	77,418	5,000	5,000	0	0.00%
Total Housing Programs Fund	83,636	891,089	280,092	77,418	5,000	5,000	0	0.00%
340 - State Tax Administration Levy								
70110000 - Council-Tax Administration	0	12,621	0	0	0	0	0	0.00%
73000000 - Assessor	25,372	70,580	21,706	22,076	0	0	0	0.00%
73009900 - Tax Admin. Capital Projects	200,000	200,000	280,000	160,000	0	0	0	0.00%
76010000 - Auditor-Tax Administration	0	16,014	0	111	0	0	0	0.00%
76100000 - Stat & Genl-Tax Administration	27,568,129	29,290,851	30,428,189	31,762,844	30,556,675	32,258,126	1,701,451	5.57%
82010000 - District Attorney-Tax Admin	0	3,405	0	0	0	0	0	0.00%
88510000 - Recorder-Tax Administration	0	48,173	0	0	0	0	0	0.00%
94010000 - Surveyor Tax Administration	0	4,903	0	0	0	0	0	0.00%
97000000 - Treasurer-Tax Administration	0	151,556	0	0	0	0	0	0.00%
Total State Tax Administration Levy	27,793,501	29,798,103	30,729,895	31,945,032	30,556,675	32,258,126	1,701,451	5.57%
350 - Redevelopment Agency Of SL Co								
10160000 - Redevelopment Agency of SL Co	1,254,713	669,325	2,313,167	919,584	1,198,090	1,198,090	0	0.00%
Total Redevelopment Agency Of SL Co	1,254,713	669,325	2,313,167	919,584	1,198,090	1,198,090	0	0.00%

Salt Lake County
Revenue Budget by Fund and Organization
2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Final Adjusted Budget	Variance \$	Variance %
360 - Library Fund								
25000000 - Library Fund	45,284,089	46,740,630	47,152,225	48,562,289	60,540,038	60,540,038	0	0.00%
Total Library Fund	45,284,089	46,740,630	47,152,225	48,562,289	60,540,038	60,540,038	0	0.00%
370 - Health Fund								
21500000 - Health	42,836,006	60,065,634	61,527,691	59,093,862	61,433,995	61,433,995	0	0.00%
21509900 - Health Capital Projects	0	577,771	1	0	0	0	0	0.00%
Total Health Fund	42,836,006	60,643,405	61,527,692	59,093,862	61,433,995	61,433,995	0	0.00%
381 - County-Wide Judgment Levy Fund								
50010000 - County-Wide Judgment Levy Fund	4,336	0	0	0	0	0	0	0.00%
82110000 - Govtl Immun-Judgment Levy (Hist)	(4,336)	0	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	6,427,303	5,584,746	6,173,591	7,111,769	7,530,017	7,530,017	0	0.00%
35109900 - Clark Planetarium Capital Proj	75,000	75,000	150,000	0	15,400	15,400	0	0.00%
Total Planetarium Fund	6,502,303	5,659,746	6,323,591	7,111,769	7,545,417	7,545,417	0	0.00%
410 - Bond Debt Service								
51500000 - Bond Debt Service	30,466,847	28,874,468	24,234,467	24,499,131	20,460,263	20,460,263	0	0.00%
Total Bond Debt Service	30,466,847	28,874,468	24,234,467	24,499,131	20,460,263	20,460,263	0	0.00%
411 - Bond Debt Svc-Millcreek Sid								
51510000 - Bond Debt Svc-Millcreek SID	21,527	9,461	3,074	8,976	5,700	5,700	0	0.00%
Total Bond Debt Svc-Millcreek Sid	21,527	9,461	3,074	8,976	5,700	5,700	0	0.00%
412 - Bond Debt Svc-Munic Bldg Auth								
51520000 - Bond Debt Svc-Munic Bldg Auth	1,431,362	1,242,951	1,115,500	1,146,260	995,348	995,348	0	0.00%
Total Bond Debt Svc-Munic Bldg Auth	1,431,362	1,242,951	1,115,500	1,146,260	995,348	995,348	0	0.00%

Salt Lake County
Revenue Budget by Fund and Organization
2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Final Adjusted Budget	Variance \$	Variance %
413 - Bond Debt Svc-State Transporta								
51530000 - Bond Debt Svc-State Transporta	8,593,518	8,902,928	9,040,607	9,539,372	9,971,998	9,971,998	0	0.00%
Total Bond Debt Svc-State Transporta	8,593,518	8,902,928	9,040,607	9,539,372	9,971,998	9,971,998	0	0.00%
414 - Bond Debt Svc-2014 Sales Tax R								
51540000 - Bond Debt Svc-SalesTax Rev2014	1,213	563	4,409	13,128	0	0	0	0.00%
Total Bond Debt Svc-2014 Sales Tax R	1,213	563	4,409	13,128	0	0	0	0.00%
431 - Park Bond Projects Fund								
55410000 - Lodestone Regional Park (Hist)	1,272	500	0	0	0	0	0	0.00%
55420000 - Southwest Regional Park (Hist)	2,544	0	0	0	0	0	0	0.00%
55450000 - Jordan River Trail - Park (Hist)	4,578	0	0	0	0	0	0	0.00%
55460000 - Parleys Trail - Park (Hist)	27,317	0	0	0	0	0	0	0.00%
Total Park Bond Projects Fund	35,711	500	0	0	0	0	0	0.00%
445 - Dist Attorney Fac Construction								
50450000 - Downtown DA Facility Constr	97,527	34,892	6,202	0	0	0	0	0.00%
Total Dist Attorney Fac Construction	97,527	34,892	6,202	0	0	0	0	0.00%
447 - PeopleSoft Implementation Fund								
53450000 - Financial System Project 2011	2,553	681	624	1,309	0	0	0	0.00%
Total PeopleSoft Implementation Fund	2,553	681	624	1,309	0	0	0	0.00%
448 - Vue Works Work Order Project								
53510000 - Vue Works Work Order Project	5,559	2,477	910	3,282	0	0	0	0.00%
Total Vue Works Work Order Project	5,559	2,477	910	3,282	0	0	0	0.00%
450 - Capital Improvements Fund								
50500000 - Capital Improvements	6,814,034	9,191,491	9,283,876	11,140,267	9,625,659	9,624,069	(1,590)	-0.02%
Total Capital Improvements Fund	6,814,034	9,191,491	9,283,876	11,140,267	9,625,659	9,624,069	(1,590)	-0.02%

Salt Lake County
Revenue Budget by Fund and Organization
2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Final Adjusted Budget	Variance \$	Variance %
479 - Public Health Ctr Bond Pr								
52610000 - Public Health Center (Hist)	738,725	0	0	0	0	0	0	0.00%
55480000 - HHW Building Project	0	54,566	22,344	89,670	58,000	58,000	0	0.00%
Total Public Health Ctr Bond Pr	738,725	54,566	22,344	89,670	58,000	58,000	0	0.00%
482 - Capitol Theatre Capital Projec								
53200000 - Capitol Theatre Capital Projec	95,099	3,663	226	16,550	0	0	0	0.00%
Total Capitol Theatre Capital Projec	95,099	3,663	226	16,550	0	0	0	0.00%
483 - TRCC Bond Projects Fund								
52630000 - Parks Operations Center (Hist)	282,615	86,611	0	0	0	0	0	0.00%
52640000 - TRCC Related Cap Maint Projects	76,457	11,835	0	0	0	0	0	0.00%
52650000 - Mid-Valley Rgnl Cultural Cntr	1,789,904	162,430	25,063	51,935	20,000	20,000	0	0.00%
Total TRCC Bond Projects Fund	2,148,977	260,876	25,063	51,935	20,000	20,000	0	0.00%
484 - Parks & Rec GO Bond Fund								
55470000 - Parks & Recreation Bond Prjcts	3,544,002	635,232	564,710	3,292,368	1,062,605	1,062,605	0	0.00%
Total Parks & Rec GO Bond Fund	3,544,002	635,232	564,710	3,292,368	1,062,605	1,062,605	0	0.00%
485 - 2019 Library MBA Bond Proj Fnd								
52660000 - Kearns Branch	3,891,770	141,955	9,582	10,706	0	0	0	0.00%
52670000 - Operations Center	47,610	(32,487)	0	0	0	0	0	0.00%
52680000 - Granite Branch	0	(2,584)	(9,585)	46,967	133,441	133,441	0	0.00%
52690000 - DayBreak Branch	205,633	102,432	20,263	10,582	0	0	0	0.00%
52720000 - Holladay Branch	50,571	15,399	4,605	0	0	0	0	0.00%
Total 2019 Library MBA Bond Proj Fnd	4,195,583	224,715	24,865	68,255	133,441	133,441	0	0.00%
486 - STR 2020 Bond Projects								
55490000 - Homeless Shelter Projects	1,510,201	41,195	718,304	617,530	0	0	0	0.00%
Total STR 2020 Bond Projects	1,510,201	41,195	718,304	617,530	0	0	0	0.00%

Salt Lake County

Revenue Budget by Fund and Organization 2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Final Adjusted Budget	Variance \$	Variance %
620 - Fleet Management Fund								
68000000 - Fleet Management	19,969,239	18,716,536	18,671,719	21,437,640	22,655,195	22,655,195	0	0.00%
Total Fleet Management Fund	19,969,239	18,716,536	18,671,719	21,437,640	22,655,195	22,655,195	0	0.00%
650 - Facilities Services Fund								
63000000 - Facilities Services	8,759,879	9,274,853	9,482,243	9,808,045	11,580,316	12,580,316	1,000,000	8.64%
63500000 - Telecommunications	3,933,318	4,110,194	4,200,007	4,225,602	4,500,000	4,500,000	0	0.00%
69000000 - Government Center Operations	4,845,709	4,846,593	4,832,564	4,927,160	5,532,236	5,532,236	0	0.00%
Total Facilities Services Fund	17,538,906	18,231,640	18,514,814	18,960,807	21,612,552	22,612,552	1,000,000	4.63%
680 - Employee Service Reserve Fund								
53000000 - Emp Serv Res-Nonstat Bnfts	46,977,942	44,877,151	45,775,219	47,193,304	55,253,082	55,253,082	0	0.00%
53020000 - Emp Serv Res-Stat Benefits	1,952,932	1,861,938	1,976,071	1,717,602	2,337,321	2,337,321	0	0.00%
53040000 - Emp Serv Res-Wellness Program	507,136	529,194	402,072	402,072	461,860	461,860	0	0.00%
53050000 - Emp Serv Res-Fitness Center	204,387	158,883	187,312	150,534	149,480	149,480	0	0.00%
53060000 - Emp Serv Res-Workers Comp	1,914,790	1,163,873	1,436,588	1,274,341	1,374,630	1,374,630	0	0.00%
Total Employee Service Reserve Fund	51,557,187	48,591,039	49,777,261	50,737,852	59,576,373	59,576,373	0	0.00%
710 - Golf Courses Fund								
38200000 - Golf	8,089,064	7,568,997	13,538,003	9,718,154	8,588,663	10,348,821	1,760,158	20.49%
38209900 - Golf Capital Projects	0	326,961	356,813	390,387	0	0	0	0.00%
Total Golf Courses Fund	8,089,064	7,895,958	13,894,816	10,108,541	8,588,663	10,348,821	1,760,158	20.49%
726 - UPACA/Eccles Theater Fund								
34000000 - UPACA / Eccles Theater	7,161,548	2,112,550	8,254,963	8,713,833	6,669,296	6,669,296	0	0.00%
34009900 - UPACA-Eccles Thtr Cap Projects	78,933	274,967	523,118	100,453	23,796	23,796	0	0.00%
Total UPACA/Eccles Theater Fund	7,240,481	2,387,517	8,778,081	8,814,286	6,693,092	6,693,092	0	0.00%
730 - Solid Waste Managemnt Facility								
47500000 - Solid Waste Managemnt Facility	16,724,143	16,423,479	18,212,493	18,991,939	17,603,000	20,182,500	2,579,500	14.65%
Total Solid Waste Managemnt Facility	16,724,143	16,423,479	18,212,493	18,991,939	17,603,000	20,182,500	2,579,500	14.65%

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	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Final Adjusted Budget	Variance \$	Variance %
735 - Public Works and Other Servcs								
40500000 - Planning And Development Services (Hist)	2,410,305	0	0	0	0	0	0	0.00%
41000000 - Animal Services	6,296,161	6,580,779	6,868,673	7,000,702	7,560,838	7,560,838	0	0.00%
44000000 - Public Works Operations	23,837,097	26,896,910	21,568,864	24,387,141	25,404,921	25,404,921	0	0.00%
45000000 - Public Works Engineering	2,029,966	2,683,007	2,438,351	2,533,359	3,457,507	3,457,507	0	0.00%
45100000 - PW Engineering Capital Projects	4,203,914	5,030,705	3,855,417	10,435,122	22,613,718	25,326,365	2,712,647	12.00%
50200000 - Municipal Services-Stat & Genl	21,333	1,303,839	36,263	142,871	90,000	90,000	0	0.00%
85000000 - Justice Courts	1,699,634	1,712,047	1,710,289	1,746,602	1,810,730	1,810,730	0	0.00%
85009900 - Justice Courts Capital Prjcts	0	56,638	0	0	0	0	0	0.00%
Total Public Works and Other Servcs	40,498,410	44,263,924	36,477,856	46,245,796	60,937,714	63,650,361	2,712,647	4.45%
810 - Boyce Pet Adoption Endowment								
41100000 - Boyce Pet Adoption Endowment	45,049	20,074	7,372	26,597	8,000	8,000	0	0.00%
Total Boyce Pet Adoption Endowment	45,049	20,074	7,372	26,597	8,000	8,000	0	0.00%
811 - FACES Endowment Fund								
41050000 - FACES Endowment	42,022	315,625	118,790	8,172	2,700	2,700	0	0.00%
Total FACES Endowment Fund	42,022	315,625	118,790	8,172	2,700	2,700	0	0.00%
995 - OPEB Trust Fund								
53080000 - OPEB Administration	7,650,831	6,339,323	6,981,336	5,007,255	8,231,064	8,231,064	0	0.00%
Total OPEB Trust Fund	7,650,831	6,339,323	6,981,336	5,007,255	8,231,064	8,231,064	0	0.00%
Grand Total	1,277,494,669	1,522,850,602	1,515,195,984	1,677,917,128	1,771,207,514	1,795,489,451	24,281,937	1.37%

Footnote:

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

Salt Lake County
Other Financing Sources by Fund and Account
2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Final Adjusted Budget	Variance \$	Variance %
110 - General Fund								
710100 - OFS Str Bond Proceeds-Principal	0	18,451,518	0	0	0	0	0	0.00%
710110 - OFS Str Bond Proceeds-Premium	0	2,754,639	0	0	0	0	0	0.00%
710500 - OFS Capitalized Leases	0	4,215,074	0	0	0	105,719	105,719	100.00%
710501 - OFS SBITA	0	0	0	0	3,129,978	5,392,773	2,262,795	72.29%
710700 - OFS Note Proceeds	797,630	0	0	0	0	0	0	0.00%
730005 - Insurance Recoveries	22,909	109,867	9,026	23,797	0	0	0	0.00%
Total General Fund	820,538	25,531,098	9,026	23,797	3,129,978	5,498,492	2,368,514	75.67%
115 - Governmental Immunity Fund								
730005 - Insurance Recoveries	0	0	921	3,000	0	0	0	0.00%
Total Governmental Immunity Fund	0	0	921	3,000	0	0	0	0.00%
120 - Grant Programs Fund								
710100 - OFS Str Bond Proceeds-Principal	0	340,115	0	0	0	0	0	0.00%
710110 - OFS Str Bond Proceeds-Premium	0	76,534	0	0	0	0	0	0.00%
710500 - OFS Capitalized Leases	0	1,328,155	0	0	0	0	0	0.00%
710501 - OFS SBITA	0	0	0	0	120,465	120,465	0	0.00%
730005 - Insurance Recoveries	0	0	4,141	0	0	0	0	0.00%
Total Grant Programs Fund	0	1,744,804	4,141	0	120,465	120,465	0	0.00%
180 - Rampton Salt Palace Conv Ctr								
710100 - OFS Str Bond Proceeds-Principal	0	19,670,000	0	0	0	0	0	0.00%
730005 - Insurance Recoveries	0	0	1,557	0	0	0	0	0.00%
Total Rampton Salt Palace Conv Ctr	0	19,670,000	1,557	0	0	0	0	0.00%
185 - SLCO Arts and Culture Fund								
710501 - OFS SBITA	0	0	0	0	397,586	397,586	0	0.00%
730005 - Insurance Recoveries	0	0	518	115,799	0	0	0	0.00%
Total SLCO Arts and Culture Fund	0	0	518	115,799	397,586	397,586	0	0.00%

Salt Lake County
Other Financing Sources by Fund and Account
2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Final Adjusted Budget	Variance \$	Variance %
250 - Flood Control Fund								
730005 - Insurance Recoveries	84,039	0	76,254	0	0	0	0	0.00%
Total Flood Control Fund	84,039	0	76,254	0	0	0	0	0.00%
340 - State Tax Administration Levy								
710501 - OFS SBITA	0	0	0	0	298,027	298,027	0	0.00%
Total State Tax Administration Levy	0	0	0	0	298,027	298,027	0	0.00%
360 - Library Fund								
710501 - OFS SBITA	0	0	0	0	281,472	281,472	0	0.00%
730005 - Insurance Recoveries	0	0	2,507	1,137	0	0	0	0.00%
Total Library Fund	0	0	2,507	1,137	281,472	281,472	0	0.00%
370 - Health Fund								
710100 - OFS Str Bond Proceeds-Principal	0	1,814,183	0	0	0	0	0	0.00%
710110 - OFS Str Bond Proceeds-Premium	0	408,235	0	0	0	0	0	0.00%
710501 - OFS SBITA	0	0	0	0	151,319	151,319	0	0.00%
730005 - Insurance Recoveries	0	0	262,047	0	0	0	0	0.00%
Total Health Fund	0	2,222,418	262,047	0	151,319	151,319	0	0.00%
410 - Bond Debt Service								
710200 - OFS Go Bond Proceeds-Principal	0	8,285,000	0	0	0	0	0	0.00%
710210 - OFS Go Bond Proceeds-Premium	0	31,912	0	0	0	0	0	0.00%
Total Bond Debt Service	0	8,316,912	0	0	0	0	0	0.00%
412 - Bond Debt Svc-Munic Bldg Auth								
710220 - OFS Lease Rev Bnd Prcds-Prncpl	1,484,524	0	317,106	0	0	0	0	0.00%
710230 - OFS Lease Rev Bnd Prcds-Prem	280,567	0	48,984	0	0	0	0	0.00%
Total Bond Debt Svc-Munic Bldg Auth	1,765,091	0	366,091	0	0	0	0	0.00%

Salt Lake County
Other Financing Sources by Fund and Account
2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Final Adjusted Budget	Variance \$	Variance %
484 - Parks & Rec GO Bond Fund								
710200 - OFS Go Bond Proceeds-Principal	39,615,000	0	0	0	0	0	0	0.00%
710210 - OFS Go Bond Proceeds-Premium	6,893,636	0	0	0	0	0	0	0.00%
Total Parks & Rec GO Bond Fund	46,508,636	0	0	0	0	0	0	0.00%
485 - 2019 Library MBA Bond Proj Fnd								
710220 - OFS Lease Rev Bnd Procds-Prncpl	16,355,476	0	18,042,894	0	6,000,000	6,000,000	0	0.00%
710230 - OFS Lease Rev Bnd Procds-Prem	3,082,712	0	2,902,344	0	0	0	0	0.00%
Total 2019 Library MBA Bond Proj Fnd	19,438,188	0	20,945,237	0	6,000,000	6,000,000	0	0.00%
486 - STR 2020 Bond Projects								
710100 - OFS Str Bond Proceeds-Principal	0	17,675,000	0	0	0	0	0	0.00%
Total STR 2020 Bond Projects	0	17,675,000	0	0	0	0	0	0.00%
620 - Fleet Management Fund								
730005 - Insurance Recoveries	38,544	79,594	81,239	120,719	0	0	0	0.00%
Total Fleet Management Fund	38,544	79,594	81,239	120,719	0	0	0	0.00%
650 - Facilities Services Fund								
730005 - Insurance Recoveries	818	0	6,613	0	0	0	0	0.00%
Total Facilities Services Fund	818	0	6,613	0	0	0	0	0.00%
710 - Golf Courses Fund								
730005 - Insurance Recoveries	1,179	1,620	371	0	0	0	0	0.00%
Total Golf Courses Fund	1,179	1,620	371	0	0	0	0	0.00%
726 - UPACA/Eccles Theater Fund								
730005 - Insurance Recoveries	20,073	0	16,414	0	0	0	0	0.00%
Total UPACA/Eccles Theater Fund	20,073	0	16,414	0	0	0	0	0.00%

Salt Lake County
Other Financing Sources by Fund and Account
2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Final Adjusted Budget	Variance \$	Variance %
730 - Solid Waste Managemnt Facility								
730005 - Insurance Recoveries	3,181	10	4,544	0	0	0	0	0.00%
Total Solid Waste Managemnt Facility	3,181	10	4,544	0	0	0	0	0.00%
735 - Public Works and Other Servcs								
730005 - Insurance Recoveries	12,116	3,957	12,213	0	0	0	0	0.00%
Total Public Works and Other Servcs	12,116	3,957	12,213	0	0	0	0	0.00%
Grand Total	68,692,403	75,245,413	21,789,693	264,452	10,378,847	12,747,361	2,368,514	22.82%

Salt Lake County
Expenditures Budget by Fund and Organization
2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Final Adjusted Budget	Variance \$	Variance %
110 - General Fund								
10200000 - Mayor Administration	6,299,374	6,639,422	7,089,125	7,177,912	9,845,580	9,921,437	75,857	0.77%
10208800 - Mayor Admin-ARPA Prgm	0	0	0	0	8,000,000	8,000,000	0	0.00%
10220000 - Mayor Financial Admin	5,119,061	5,201,837	5,079,510	5,794,145	6,622,059	6,731,621	109,562	1.65%
10230000 - Criminal Justice Advisory Coun	998,449	791,526	855,625	770,531	1,613,546	1,644,081	30,535	1.89%
10240000 - COVID-19 Isolation Centers	0	11,252	0	0	0	0	0	0.00%
10250000 - Office of Regional Development	14,132,695	13,893,550	45,955,393	53,761,231	35,620,993	36,071,466	450,473	1.26%
10258800 - ORD-ARPA	0	0	0	2,743,154	39,764,192	39,764,192	0	0.00%
10990000 - Mayor Managed Capital Projects	388,493	463,174	92,886	109,048	28,671	28,671	0	0.00%
19010000 - March 2020 Earthquake Response	0	194,344	0	0	200,000	200,000	0	0.00%
23500000 - Extension Service	888,761	782,767	734,829	799,400	845,490	845,490	0	0.00%
24000000 - Criminal Justice Services	13,346,946	16,978,224	13,931,700	14,656,418	17,715,579	17,904,181	188,602	1.06%
24008800 - Criminal Justice Services-ARPA	0	0	0	474,876	858,777	858,777	0	0.00%
29000000 - Indigent Legal Services	21,358,230	21,270,792	21,454,596	24,805,892	29,906,644	29,906,733	89	0.00%
29008800 - Indigent Legal Services-ARPA	0	0	0	1,376,000	1,634,767	1,634,767	0	0.00%
31020000 - Real Estate	630,066	386,603	432,535	409,649	592,130	592,398	268	0.05%
36200000 - Millcreek Canyon	618,858	960,758	977,221	893,890	1,000,000	1,000,000	0	0.00%
36300000 - Parks	15,102,327	14,453,486	14,184,531	17,391,667	21,126,699	21,204,825	78,126	0.37%
36400000 - Recreation	37,916,921	31,519,362	35,031,658	44,341,770	53,932,274	54,226,634	294,360	0.55%
36509900 - Parks & Rec Facility Imprvmnts	0	0	0	0	370,650	370,650	0	0.00%
36608800 - Parks & Rec Cap Projects-ARPA	0	0	0	3,166,630	6,056,617	6,056,617	0	0.00%
36609900 - Parks & Rec Capital Projects	0	0	0	676,899	24,499,431	31,056,144	6,556,713	26.76%
43500000 - Emergency Services	5,820,470	3,731,824	5,432,684	5,857,610	6,137,634	6,161,175	23,541	0.38%
43600000 - Addressing	558,527	582,186	681,615	690,701	718,849	719,206	357	0.05%
50030000 - General Fund-Statutory & Genl	4,735,541	4,895,490	21,987,903	14,074,016	11,340,340	10,794,738	(545,602)	-4.81%
60500000 - Information Technology	21,491,583	21,589,146	22,460,366	23,530,871	27,013,673	30,287,221	3,273,548	12.12%
60509900 - Information Tech Capital Proj	638,668	945,254	0	0	0	0	0	0.00%
60510000 - IT Improvement Plan Program	0	0	939,959	838,200	1,077,899	1,077,899	0	0.00%
61000000 - Contracts And Procurement	1,253,239	1,173,097	1,200,842	1,258,551	1,441,948	1,442,752	804	0.06%
61500000 - Human Resources	3,158,449	3,589,622	4,341,552	4,331,919	6,281,249	6,285,498	4,249	0.07%
63100000 - Facilities Management	670,524	828,257	889,856	508,112	703,081	703,081	0	0.00%

Salt Lake County
Expenditures Budget by Fund and Organization
2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Final Adjusted Budget	Variance \$	Variance %
63109900 - Facilities Energy Mgt Projects	0	97,419	231,169	888,811	2,201,934	2,201,934	0	0.00%
64000000 - Records Management & Archives	524,453	547,101	636,865	575,232	763,478	763,925	447	0.06%
70100000 - Council	2,742,657	2,636,598	2,779,511	2,866,165	3,259,016	3,259,552	536	0.02%
76000000 - Auditor	1,852,360	1,672,910	1,568,583	1,925,742	2,654,616	2,656,990	2,374	0.09%
79000000 - Clerk	1,824,130	1,792,894	1,833,951	1,977,353	2,381,269	2,386,435	5,166	0.22%
79010000 - Election Clerk	4,314,006	8,839,958	4,430,460	7,467,611	6,161,044	6,161,938	894	0.01%
79019900 - Elections Clerk Capital Projects	257,490	0	0	0	0	0	0	0.00%
82000000 - District Attorney	38,997,590	39,630,539	41,025,812	42,814,486	49,156,586	49,539,441	382,855	0.78%
82008800 - District Attorney - ARPA	0	0	0	1,072,907	2,680,037	2,681,913	1,876	0.07%
88000000 - Recorder	2,233,801	2,460,112	2,112,705	2,482,089	3,085,515	3,087,837	2,322	0.08%
88009900 - Recorder Capital Projects	2,850	325,929	308,052	159,792	98,258	98,258	0	0.00%
91200000 - COUNTY JAIL	95,418,656	93,831,982	97,308,175	105,490,191	126,067,592	125,723,912	(343,680)	-0.27%
91208800 - County Jail - ARPA	0	0	0	120,482	434,308	434,308	0	0.00%
91250000 - SHERIFF COURT SVCS & SECURITY	12,030,785	11,894,064	13,379,495	14,970,432	17,620,912	17,621,001	89	0.00%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	17,487,823	11,105,311	15,756,520	17,798,088	19,359,597	19,709,452	349,855	1.81%
94000000 - Surveyor	2,652,967	2,804,320	3,048,760	3,253,510	3,560,538	3,669,676	109,138	3.07%
Total General Fund	335,466,749	328,521,112	388,174,443	434,301,982	554,433,472	565,486,826	11,053,354	1.99%
115 - Governmental Immunity Fund								
82100000 - Governmental Immunity	1,513,878	2,677,762	3,640,091	3,498,432	5,091,688	5,091,688	0	0.00%
Total Governmental Immunity Fund	1,513,878	2,677,762	3,640,091	3,498,432	5,091,688	5,091,688	0	0.00%
120 - Grant Programs Fund								
21000000 - Youth Services Division	14,227,082	15,263,958	14,088,745	14,983,224	18,673,401	18,677,394	3,993	0.02%
21009900 - YSV Deferred Maint Project	0	0	0	20,950	2,042,544	2,042,544	0	0.00%
22500000 - Behavioral Health Services	109,347,464	111,841,441	120,413,857	134,025,763	161,803,688	167,006,189	5,202,501	3.22%
22508800 - Behavioral Health Svcs - ARPA	0	0	0	0	2,500,000	2,500,000	0	0.00%
23000000 - Aging and Adult Services	21,343,856	21,807,523	21,730,998	23,527,398	26,416,227	26,429,483	13,256	0.05%
23009900 - AAS Deferred Maint Project	0	0	0	205,421	7,613,354	7,613,354	0	0.00%
50250000 - Grant Fund Statutory & General	97,402	13,735	211	0	250,000	250,000	0	0.00%
Total Grant Programs Fund	145,015,803	148,926,656	156,233,811	172,762,756	219,299,214	224,518,964	5,219,750	2.38%

Salt Lake County
Expenditures Budget by Fund and Organization
2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Final Adjusted Budget	Variance \$	Variance %
125 - Econ Dev & Community Resources								
10270000 - Revolving Loan Programs	2,359,410	1,239,898	555,482	402,009	2,283,446	2,283,446	0	0.00%
10280000 - RDA Property Tax	22,781,045	24,110,788	24,940,890	25,559,230	33,616,073	33,616,073	0	0.00%
10290000 - EPA Brownfield Revolving Loans	50,030	84,976	0	11	690,147	690,147	0	0.00%
Total Econ Dev & Community Resources	25,190,485	25,435,662	25,496,372	25,961,250	36,589,666	36,589,666	0	0.00%
130 - Transportation Preservation								
10300000 - Transportation Preservation	2,930,050	2,932,000	2,933,800	2,936,600	2,948,652	2,948,652	0	0.00%
10310000 - Transportation Preservatn Proj	1,400,000	0	0	0	0	0	0	0.00%
10320000 - Transportation Pass Thru	240,337,445	276,087,862	328,654,778	367,493,514	407,525,000	407,525,000	0	0.00%
10330000 - Corridor Preservation	1,319,614	2,126,016	909,042	409,925	4,391,667	4,391,667	0	0.00%
10340000 - County 1st Class Highway CW	0	0	0	0	239,520	239,520	0	0.00%
10360000 - State GO Bond Pass-Thru	6,400,000	0	0	1,200,000	1,200,000	1,200,000	0	0.00%
10370000 - SB128 Parking Structures	2,400,000	2,472,000	2,546,160	2,622,545	2,701,222	2,701,222	0	0.00%
10380000 - 2219 Transportation Projects	44,517,089	4,826,432	1,003,658	8,721,071	22,292,021	22,292,021	0	0.00%
Total Transportation Preservation	299,304,198	288,444,310	336,047,438	383,383,655	441,298,082	441,298,082	0	0.00%
140 - COVID Response Fund								
10400000 - COVID CARES Act	0	198,417,093	55,303	0	0	0	0	0.00%
10410000 - FEMA PA COVID-19	0	12,487,658	0	0	0	0	0	0.00%
Total COVID Response Fund	0	210,904,751	55,303	0	0	0	0	0.00%
180 - Rampton Salt Palace Conv Ctr								
35500000 - Rampton Salt Palace Operations	19,965,508	13,888,878	14,175,024	18,574,205	21,121,896	24,121,896	3,000,000	14.20%
35509900 - Salt Palace Capital Projects	2,395,165	1,618,230	1,353,380	5,539,011	18,702,243	18,702,243	0	0.00%
Total Rampton Salt Palace Conv Ctr	22,360,673	15,507,108	15,528,404	24,113,216	39,824,139	42,824,139	3,000,000	7.53%

Salt Lake County
Expenditures Budget by Fund and Organization
2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Final Adjusted Budget	Variance \$	Variance %
181 - Trcc:Tourism,Rec,Cultrl,Conven								
10700000 - TRCC-Tourism Rec Cultrl Conven	10,116,399	5,844,197	6,110,513	12,778,691	19,682,211	19,501,651	(180,560)	-0.92%
10709900 - Parks & Rec Capital Improvemnt	6,272,387	6,609,946	4,039,765	18,069,287	23,034,847	25,326,472	2,291,625	9.95%
36309900 - Parks Equip Replacement	354,653	45,618	758,366	83,663	817,946	817,946	0	0.00%
36409900 - Rec Equip Replacement	711,478	264,828	602,212	925,161	2,046,930	2,046,930	0	0.00%
Total Trcc:Tourism,Rec,Cultrl,Conven	17,454,917	12,764,588	11,510,856	31,856,801	45,581,934	47,692,999	2,111,065	4.63%
182 - Mountain America Expo Center								
35520000 - South Towne Operations	4,234,998	3,587,144	3,442,053	4,395,647	5,353,024	5,853,024	500,000	9.34%
35529900 - South Towne Capital Projects	426,337	46,456	230,559	670,466	494,274	494,274	0	0.00%
Total Mountain America Expo Center	4,661,335	3,633,601	3,672,612	5,066,113	5,847,298	6,347,298	500,000	8.55%
185 - SLCO Arts and Culture Fund								
35000000 - SLCO Arts and Culture	7,778,970	6,445,516	7,150,616	9,035,564	11,323,093	11,267,540	(55,553)	-0.49%
35009900 - SLCO Arts and Culture Cap Proj	1,938,240	110,713	575,276	1,022,322	4,167,989	4,167,989	0	0.00%
Total SLCO Arts and Culture Fund	9,717,210	6,556,229	7,725,892	10,057,886	15,491,082	15,435,529	(55,553)	-0.36%
186 - Equestrian Park Fund								
35600000 - Equestrian Park	1,838,150	1,631,591	1,701,377	1,254,870	727,799	727,799	0	0.00%
35609900 - Equestrian Park Capital Proj	179,622	106,222	141,666	58,466	1,503	1,503	0	0.00%
Total Equestrian Park Fund	2,017,772	1,737,813	1,843,043	1,313,337	729,302	729,302	0	0.00%
232 - Gov Immunity-Unincorp Fund								
50220000 - Municipal Svc-Tort Jdgmnt Levy	42,466	91,430	54,612	94,761	177,800	177,800	0	0.00%
Total Gov Immunity-Unincorp Fund	42,466	91,430	54,612	94,761	177,800	177,800	0	0.00%
235 - Unincorp Municipal Service Fnd								
50230000 - Unincorp Mun Svcs Stat and Gen	11,728,140	9,858,242	9,765,505	9,678,300	10,456,505	11,267,505	811,000	7.76%
Total Unincorp Municipal Service Fnd	11,728,140	9,858,242	9,765,505	9,678,300	10,456,505	11,267,505	811,000	7.76%

Salt Lake County
Expenditures Budget by Fund and Organization
2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Final Adjusted Budget	Variance \$	Variance %
250 - Flood Control Fund								
46000000 - Flood Control Engineering	5,174,267	5,342,836	5,494,135	6,035,741	11,151,475	11,154,742	3,267	0.03%
46100000 - Flood Control Projects	3,241,921	1,981,676	1,750,669	3,262,869	21,130,688	21,130,688	0	0.00%
Total Flood Control Fund	8,416,188	7,324,512	7,244,804	9,298,610	32,282,163	32,285,430	3,267	0.01%
280 - Open Space Fund								
10800000 - Open Space	172,178	130,574	224,663	1,056,876	711,722	711,722	0	0.00%
Total Open Space Fund	172,178	130,574	224,663	1,056,876	711,722	711,722	0	0.00%
290 - Visitor Promotion Fund								
36000000 - Visitor Promotion Contract	11,428,914	8,847,270	9,136,530	12,853,265	14,983,395	14,983,395	0	0.00%
36010000 - Visitor Promotion Cnty Exp	5,039,138	2,240,972	3,680,037	5,750,379	6,266,171	6,791,171	525,000	8.38%
Total Visitor Promotion Fund	16,468,053	11,088,243	12,816,567	18,603,644	21,249,566	21,774,566	525,000	2.47%
310 - Zoos, Arts And Parks Fund								
35910000 - Large Arts Groups-Sales Tax	11,829,468	12,282,995	14,678,812	16,477,830	18,095,994	18,095,994	0	0.00%
35920000 - Small Arts Groups-Sales Tax	2,384,763	2,340,001	2,452,850	2,713,932	3,619,203	3,744,203	125,000	3.45%
35930000 - Zoological-Sales Tax	4,206,036	4,367,289	5,219,134	5,858,789	6,434,136	6,434,136	0	0.00%
35940000 - Zap Fund Administration	446,948	350,413	302,135	399,392	690,955	705,701	14,746	2.13%
35950000 - ZAP Revenue Bond Debt Service	1,463,775	1,449,138	1,462,375	1,466,000	1,461,701	1,461,701	0	0.00%
Total Zoos, Arts And Parks Fund	20,330,990	20,789,836	24,115,305	26,915,943	30,301,989	30,441,735	139,746	0.46%
320 - Housing Programs Fund								
10260000 - Housing Programs	3,932	0	634,919	0	301,700	301,700	0	0.00%
Total Housing Programs Fund	3,932	0	634,919	0	301,700	301,700	0	0.00%

Salt Lake County
Expenditures Budget by Fund and Organization
2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Final Adjusted Budget	Variance \$	Variance %
340 - State Tax Administration Levy								
70110000 - Council-Tax Administration	1,326,089	1,187,277	1,107,716	1,220,385	1,716,652	1,717,277	625	0.04%
73000000 - Assessor	14,150,192	14,492,843	13,907,557	14,343,407	16,919,953	16,929,143	9,190	0.05%
73009900 - Tax Admin. Capital Projects	142,747	545,013	987,881	844,409	844,749	844,749	0	0.00%
76010000 - Auditor-Tax Administration	1,841,403	1,896,386	1,812,911	2,295,540	2,654,236	2,665,218	10,982	0.41%
76100000 - Stat & Genl-Tax Administration	1,321,383	1,649,965	1,987,204	2,786,894	1,655,973	3,406,854	1,750,881	105.73%
82010000 - District Attorney-Tax Admin	434,130	281,053	480,991	390,285	744,038	744,217	179	0.02%
88510000 - Recorder-Tax Administration	3,075,347	3,124,892	3,191,245	3,345,265	4,209,047	4,211,369	2,322	0.06%
94010000 - Surveyor Tax Administration	596,329	620,423	626,765	582,908	771,113	773,599	2,486	0.32%
97000000 - Treasurer-Tax Administration	4,626,139	4,230,545	5,775,998	7,946,155	8,305,075	8,308,443	3,368	0.04%
Total State Tax Administration Levy	27,513,759	28,028,397	29,878,267	33,755,248	37,820,836	39,600,869	1,780,033	4.71%
350 - Redevelopment Agency Of SL Co								
10160000 - Redevelopment Agency of SL Co	1,221,689	1,336,783	1,284,270	413,080	2,036,271	2,036,271	0	0.00%
Total Redevelopment Agency Of SL Co	1,221,689	1,336,783	1,284,270	413,080	2,036,271	2,036,271	0	0.00%
360 - Library Fund								
25000000 - Library Fund	40,531,650	42,138,777	44,046,075	47,483,006	53,474,660	53,497,299	22,639	0.04%
25009900 - Library Capital Projects	435,532	183,051	127,862	474,626	1,596,349	1,596,349	0	0.00%
Total Library Fund	40,967,181	42,321,828	44,173,937	47,957,631	55,071,009	55,093,648	22,639	0.04%
370 - Health Fund								
21500000 - Health	44,297,896	49,295,754	80,746,463	58,142,579	68,226,037	70,249,528	2,023,491	2.97%
21508800 - Health Dept - ARPA	0	0	0	4,628,018	2,000,000	0	(2,000,000)	-100.00%
21509900 - Health Capital Projects	0	595,229	12,417	0	0	0	0	0.00%
Total Health Fund	44,297,896	49,890,983	80,758,881	62,770,597	70,226,037	70,249,528	23,491	0.03%
390 - Planetarium Fund								
35100000 - Clark Planetarium	6,301,570	5,276,845	5,550,014	6,597,324	8,132,131	8,146,648	14,517	0.18%
35109900 - Clark Planetarium Capital Proj	331,044	121,509	149,851	160,682	1,134,514	1,134,514	0	0.00%
Total Planetarium Fund	6,632,615	5,398,354	5,699,864	6,758,006	9,266,645	9,281,162	14,517	0.16%

Salt Lake County
Expenditures Budget by Fund and Organization
2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Final Adjusted Budget	Variance \$	Variance %
410 - Bond Debt Service								
51500000 - Bond Debt Service	28,654,745	26,501,101	25,705,713	21,036,214	20,990,213	20,990,213	0	0.00%
Total Bond Debt Service	28,654,745	26,501,101	25,705,713	21,036,214	20,990,213	20,990,213	0	0.00%
411 - Bond Debt Svc-Millcreek Sid								
51510000 - Bond Debt Svc-Millcreek SID	2,275	924	0	0	7,000	7,000	0	0.00%
Total Bond Debt Svc-Millcreek Sid	2,275	924	0	0	7,000	7,000	0	0.00%
412 - Bond Debt Svc-Munic Bldg Auth								
51520000 - Bond Debt Svc-Munic Bldg Auth	7,111,897	7,715,113	7,637,118	8,689,741	9,280,382	9,280,382	0	0.00%
Total Bond Debt Svc-Munic Bldg Auth	7,111,897	7,715,113	7,637,118	8,689,741	9,280,382	9,280,382	0	0.00%
413 - Bond Debt Svc-State Transporta								
51530000 - Bond Debt Svc-State Transporta	8,596,993	8,954,500	9,086,071	9,553,150	9,970,998	9,970,998	0	0.00%
Total Bond Debt Svc-State Transporta	8,596,993	8,954,500	9,086,071	9,553,150	9,970,998	9,970,998	0	0.00%
414 - Bond Debt Svc-2014 Sales Tax R								
51540000 - Bond Debt Svc-SalesTax Rev2014	0	0	1,204,890	1,200,676	0	0	0	0.00%
Total Bond Debt Svc-2014 Sales Tax R	0	0	1,204,890	1,200,676	0	0	0	0.00%
431 - Park Bond Projects Fund								
55410000 - Lodestone Regional Park (Hist)	131,507	0	0	0	0	0	0	0.00%
55420000 - Southwest Regional Park (Hist)	52,248	0	0	0	0	0	0	0.00%
55450000 - Jordan River Trail - Park (Hist)	289,058	0	0	0	0	0	0	0.00%
55460000 - Parleys Trail - Park (Hist)	149,418	0	0	0	0	0	0	0.00%
Total Park Bond Projects Fund	622,231	0	0	0	0	0	0	0.00%
445 - Dist Attorney Fac Construction								
50450000 - Downtown DA Facility Constr	836,568	139,161	4,555	0	0	0	0	0.00%
Total Dist Attorney Fac Construction	836,568	139,161	4,555	0	0	0	0	0.00%

Salt Lake County
Expenditures Budget by Fund and Organization
2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Final Adjusted Budget	Variance \$	Variance %
447 - PeopleSoft Implementation Fund								
53450000 - Financial System Project 2011	88,842	37,859	31,723	48,562	906	906	0	0.00%
Total PeopleSoft Implementation Fund	88,842	37,859	31,723	48,562	906	906	0	0.00%
450 - Capital Improvements Fund								
50500000 - Capital Improvements	4,448,190	4,784,624	6,821,315	5,213,251	59,106,117	52,729,327	(6,376,790)	-10.79%
Total Capital Improvements Fund	4,448,190	4,784,624	6,821,315	5,213,251	59,106,117	52,729,327	(6,376,790)	-10.79%
479 - Public Health Ctr Bond Pr								
52610000 - Public Health Center (Hist)	55,524	0	0	0	0	0	0	0.00%
55480000 - HHW Building Project	1,870	29,823	252,874	7,825,782	1,516,317	1,516,317	0	0.00%
Total Public Health Ctr Bond Pr	57,394	29,823	252,874	7,825,782	1,516,317	1,516,317	0	0.00%
482 - Capitol Theatre Capital Projec								
53200000 - Capitol Theatre Capital Projec	1,544,483	5,759,968	3,452	0	0	0	0	0.00%
Total Capitol Theatre Capital Projec	1,544,483	5,759,968	3,452	0	0	0	0	0.00%
483 - TRCC Bond Projects Fund								
52630000 - Parks Operations Center (Hist)	41,425	0	0	0	0	0	0	0.00%
52640000 - TRCC Related Cap Maint Projects	518,666	1,160,607	123,365	31,229	45,407	45,407	0	0.00%
52650000 - Mid-Valley Rgnl Cultural Cntr	39,133,987	583,280	1,004,223	79,427	2,198,879	2,198,879	0	0.00%
Total TRCC Bond Projects Fund	39,694,078	1,743,887	1,127,587	110,656	2,244,286	2,244,286	0	0.00%
484 - Parks & Rec GO Bond Fund								
55470000 - Parks & Recreation Bond Prjcts	24,576,975	21,787,123	6,202,467	7,198,953	4,263,729	4,380,160	116,431	2.73%
Total Parks & Rec GO Bond Fund	24,576,975	21,787,123	6,202,467	7,198,953	4,263,729	4,380,160	116,431	2.73%

Salt Lake County
Expenditures Budget by Fund and Organization
2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Final Adjusted Budget	Variance \$	Variance %
485 - 2019 Library MBA Bond Proj Fnd								
52660000 - Kearns Branch	1,054,129	177,136	30,382	0	0	0	0	0.00%
52670000 - Operations Center	719,433	84,637	0	0	0	0	0	0.00%
52680000 - Granite Branch	4,014,213	4,974,513	9,007,568	450,690	500,000	500,000	0	0.00%
52690000 - DayBreak Branch	601,830	5,204,636	9,564,301	63,435	373,281	373,281	0	0.00%
52700000 - West Valley City Branch	0	0	0	0	6,000,000	6,000,000	0	0.00%
52720000 - Holladay Branch	3,280,826	38,998	69,606	0	0	0	0	0.00%
Total 2019 Library MBA Bond Proj Fnd	9,670,432	10,479,920	18,671,857	514,126	6,873,281	6,873,281	0	0.00%
486 - STR 2020 Bond Projects								
55490000 - Homeless Shelter Projects	1,125	0	0	1,685,607	0	0	0	0.00%
Total STR 2020 Bond Projects	1,125	0	0	1,685,607	0	0	0	0.00%
620 - Fleet Management Fund								
68000000 - Fleet Management	16,957,334	15,923,184	16,411,927	18,337,845	23,289,512	23,754,724	465,212	2.00%
Total Fleet Management Fund	16,957,334	15,923,184	16,411,927	18,337,845	23,289,512	23,754,724	465,212	2.00%
650 - Facilities Services Fund								
63000000 - Facilities Services	10,373,116	9,909,499	9,232,988	10,466,678	13,189,706	14,191,224	1,001,518	7.59%
63500000 - Telecommunications	3,660,618	3,432,134	4,066,990	4,586,453	4,830,128	4,830,128	0	0.00%
69000000 - Government Center Operations	3,339,302	3,642,375	3,627,478	3,680,813	4,313,306	4,318,687	5,381	0.12%
Total Facilities Services Fund	17,373,036	16,984,008	16,927,456	18,733,944	22,333,140	23,340,039	1,006,899	4.51%
680 - Employee Service Reserve Fund								
53000000 - Emp Serv Res-Nonstat Bnfits	45,205,976	41,640,274	45,979,626	55,281,771	55,709,695	55,709,695	0	0.00%
53020000 - Emp Serv Res-Stat Benefits	1,718,642	2,084,778	1,586,350	1,754,533	2,761,160	2,761,160	0	0.00%
53040000 - Emp Serv Res-Wellness Program	442,754	404,082	339,222	445,222	575,950	576,218	268	0.05%
53050000 - Emp Serv Res-Fitness Center	172,133	155,374	145,696	144,276	197,678	197,678	0	0.00%
53060000 - Emp Serv Res-Workers Comp	1,028,684	1,357,459	1,064,088	1,453,986	2,425,354	2,425,354	0	0.00%
Total Employee Service Reserve Fund	48,568,189	45,641,966	49,114,981	59,079,788	61,669,837	61,670,105	268	0.00%

Salt Lake County
Expenditures Budget by Fund and Organization
2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Final Adjusted Budget	Variance \$	Variance %
710 - Golf Courses Fund								
38200000 - Golf	8,068,131	7,642,322	7,636,358	8,185,269	9,745,825	9,982,914	237,089	2.43%
38209900 - Golf Capital Projects	79,034	3,472	336,991	57,200	363,417	1,363,417	1,000,000	275.17%
Total Golf Courses Fund	8,147,165	7,645,794	7,973,350	8,242,469	10,109,242	11,346,331	1,237,089	12.24%
726 - UPACA/Eccles Theater Fund								
34000000 - UPACA / Eccles Theater	8,151,888	6,311,905	6,318,714	7,759,263	8,898,977	8,903,417	4,440	0.05%
34009900 - UPACA-Eccles Thtr Cap Projects	81,178	89,201	266,706	575,315	477,470	477,470	0	0.00%
Total UPACA/Eccles Theater Fund	8,233,066	6,401,106	6,585,420	8,334,578	9,376,447	9,380,887	4,440	0.05%
730 - Solid Waste Managemnt Facility								
47500000 - Solid Waste Managemnt Facility	14,631,372	14,289,774	14,706,519	15,269,486	16,405,399	16,921,588	516,189	3.15%
47509900 - Solid Waste Capital Projects	14,795	2,249	215	1,496	280	280	0	0.00%
Total Solid Waste Managemnt Facility	14,646,167	14,292,023	14,706,734	15,270,982	16,405,679	16,921,868	516,189	3.15%
735 - Public Works and Other Servcs								
10150000 - Community Development & Engagement Svcs (Hist)	268,669	0	0	0	0	0	0	0.00%
40500000 - Planning And Development Services (Hist)	3,494,608	0	0	0	0	0	0	0.00%
41000000 - Animal Services	6,067,287	6,561,985	5,902,332	5,791,768	8,398,783	8,430,659	31,876	0.38%
41009900 - Animal Services Capital Projects	1,707	0	0	0	0	0	0	0.00%
44000000 - Public Works Operations	22,336,457	24,893,915	18,482,876	21,363,792	26,056,827	26,077,399	20,572	0.08%
44009900 - Public Works Ops Capital Projects	64,442	0	0	0	0	0	0	0.00%
45000000 - Public Works Engineering	2,186,766	2,472,105	2,065,894	2,216,181	3,299,977	3,301,406	1,429	0.04%
45100000 - PW Engineering Capital Projects	4,882,184	4,174,083	7,372,437	9,783,440	22,618,718	25,331,365	2,712,647	11.99%
50200000 - Municipal Services-Stat & Genl	2,823	555,302	14,349	8	120	120	0	0.00%
85000000 - Justice Courts	1,285,070	1,234,415	1,196,192	1,333,264	1,676,181	1,677,164	983	0.06%
85009900 - Justice Courts Capital Prjcts	95,128	74,934	36,084	15,748	274	274	0	0.00%
Total Public Works and Other Servcs	40,685,140	39,966,738	35,070,164	40,504,202	62,050,880	64,818,387	2,767,507	4.46%

Salt Lake County
Expenditures Budget by Fund and Organization
2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Final Adjusted Budget	Variance \$	Variance %
995 - OPEB Trust Fund								
53080000 - OPEB Administration	4,621,746	4,146,481	4,614,378	4,218,833	6,251,027	6,251,027	0	0.00%
Total OPEB Trust Fund	4,621,746	4,146,481	4,614,378	4,218,833	6,251,027	6,251,027	0	0.00%
Grand Total	1,325,636,178	1,460,304,075	1,394,733,893	1,545,417,486	1,959,827,113	1,984,712,667	24,885,554	1.27%

Salt Lake County
Other Financing Uses by Fund and Account
2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Final Adjusted Budget	Variance \$	Variance %
110 - General Fund								
760205 - OFU Revenue Bond Refunding	0	14,777,296	0	0	0	0	0	0.00%
Total General Fund	0	14,777,296	0	0	0	0	0	0.00%
120 - Grant Programs Fund								
760205 - OFU Revenue Bond Refunding	0	416,649	0	0	0	0	0	0.00%
Total Grant Programs Fund	0	416,649	0	0	0	0	0	0.00%
180 - Rampton Salt Palace Conv Ctr								
760205 - OFU Revenue Bond Refunding	0	19,571,719	0	0	0	0	0	0.00%
Total Rampton Salt Palace Conv Ctr	0	19,571,719	0	0	0	0	0	0.00%
370 - Health Fund								
760205 - OFU Revenue Bond Refunding	0	2,222,418	0	0	0	0	0	0.00%
Total Health Fund	0	2,222,418	0	0	0	0	0	0.00%
410 - Bond Debt Service								
760200 - OFU Go Bond Refunding	32,050,000	8,220,035	0	0	0	0	0	0.00%
Total Bond Debt Service	32,050,000	8,220,035	0	0	0	0	0	0.00%
414 - Bond Debt Svc-2014 Sales Tax R								
760205 - OFU Revenue Bond Refunding	0	0	0	16,416,675	0	0	0	0.00%
Total Bond Debt Svc-2014 Sales Tax R	0	0	0	16,416,675	0	0	0	0.00%
650 - Facilities Services Fund								
770015 - OFU Transfers Out- Cap Assets	0	0	2,493	0	0	0	0	0.00%
Total Facilities Services Fund	0	0	2,493	0	0	0	0	0.00%
726 - UPACA/Eccles Theater Fund								
781005 - Distributions to Owners	724,812	0	1,644,425	2,563,210	0	0	0	0.00%
Total UPACA/Eccles Theater Fund	724,812	0	1,644,425	2,563,210	0	0	0	0.00%

Salt Lake County
Other Financing Uses by Fund and Account
2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Final Adjusted Budget	Variance \$	Variance %
730 - Solid Waste Managemnt Facility								
781005 - Distributions to Owners	1,159,677	1,029,375	1,029,375	920,000	960,000	960,000	0	0.00%
Total Solid Waste Managemnt Facility	1,159,677	1,029,375	1,029,375	920,000	960,000	960,000	0	0.00%
735 - Public Works and Other Servcs								
770015 - OFU Transfers Out- Cap Assets	0	0	0	641,742	0	0	0	0.00%
Total Public Works and Other Servcs	0	0	0	641,742	0	0	0	0.00%
Grand Total	33,934,489	46,237,493	2,676,293	20,541,627	960,000	960,000	0	0.00%

Salt Lake County
FTE Budget by Fund and Organization
2023 Final Adjusted Budget

	2023 June Adusted Budget	Final Adjusted Budget	FTE Variance
110 - General Fund			
10200000 - Mayor Administration	40.00	41.00	1.00
10220000 - Mayor Financial Admin	34.00	34.00	0.00
10230000 - Criminal Justice Advisory Coun	6.00	6.00	0.00
10250000 - Office of Regional Development	50.75	51.75	1.00
10258800 - ORD-ARPA	5.25	5.25	0.00
24000000 - Criminal Justice Services	151.00	151.00	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	4.00	4.00	0.00
36200000 - Millcreek Canyon	0.75	0.75	0.00
36300000 - Parks	105.00	105.00	0.00
36400000 - Recreation	190.00	190.00	0.00
43500000 - Emergency Services	1.00	1.00	0.00
43600000 - Addressing	4.00	4.00	0.00
60500000 - Information Technology	105.75	105.75	0.00
61000000 - Contracts And Procurement	10.00	10.00	0.00
61500000 - Human Resources	43.00	43.00	0.00
63100000 - Facilities Management	1.80	1.80	0.00
64000000 - Records Management & Archives	6.00	6.00	0.00
70100000 - Council	24.00	24.00	0.00
76000000 - Auditor	17.50	17.50	0.00
79000000 - Clerk	16.00	16.00	0.00
79010000 - Election Clerk	18.75	18.75	0.00
82000000 - District Attorney	283.00	284.00	1.00
82008800 - District Attorney - ARPA	22.00	22.00	0.00
88000000 - Recorder	22.75	22.75	0.00
88510000 - Recorder-Tax Administration	0.00	0.00	0.00
91200000 - COUNTY JAIL	916.50	916.50	0.00

Salt Lake County
FTE Budget by Fund and Organization
2023 Final Adjusted Budget

	2023 June Adjusted Budget	Final Adjusted Budget	FTE Variance
91208800 - County Jail - ARPA	4.00	4.00	0.00
91250000 - SHERIFF COURT SVCS & SECURITY	150.00	150.00	0.00
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	12.00	16.00	4.00
94000000 - Surveyor	23.48	23.48	0.00
Total General Fund	2,276.28	2,283.28	7.00
120 - Grant Programs Fund			
21000000 - Youth Services Division	157.50	157.50	0.00
22500000 - Behavioral Health Services	26.00	26.00	0.00
23000000 - Aging and Adult Services	147.14	147.14	0.00
Total Grant Programs Fund	330.64	330.64	0.00
185 - SLCO Arts and Culture Fund			
35000000 - SLCO Arts and Culture	59.50	59.50	0.00
Total SLCO Arts and Culture Fund	59.50	59.50	0.00
250 - Flood Control Fund			
46000000 - Flood Control Engineering	36.00	36.00	0.00
Total Flood Control Fund	36.00	36.00	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
2023 Final Adjusted Budget

	2023 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	110.00	110.00	0.00
76010000 - Auditor-Tax Administration	10.50	10.50	0.00
82010000 - District Attorney-Tax Admin	2.00	2.00	0.00
88510000 - Recorder-Tax Administration	29.00	29.00	0.00
94010000 - Surveyor Tax Administration	6.00	6.00	0.00
97000000 - Treasurer-Tax Administration	26.00	26.00	0.00
Total State Tax Administration Levy	189.00	189.00	0.00
360 - Library Fund			
25000000 - Library Fund	436.25	436.25	0.00
Total Library Fund	436.25	436.25	0.00
370 - Health Fund			
21500000 - Health	443.25	443.25	0.00
21508800 - Health Dept - ARPA	0.00	0.00	0.00
Total Health Fund	443.25	443.25	0.00
390 - Planetarium Fund			
35100000 - Clark Planetarium	34.00	34.00	0.00
Total Planetarium Fund	34.00	34.00	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
2023 Final Adjusted Budget

	2023 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	28.25	28.25	0.00
Total UPACA/Eccles Theater Fund	28.25	28.25	0.00
730 - Solid Waste Managemnt Facility			
47500000 - Solid Waste Managemnt Facility	52.00	52.00	0.00
Total Solid Waste Managemnt Facility	52.00	52.00	0.00
735 - Public Works and Other Servcs			
41000000 - Animal Services	61.00	61.00	0.00
44000000 - Public Works Operations	112.75	112.75	0.00
45000000 - Public Works Engineering	18.00	18.00	0.00
85000000 - Justice Courts	9.00	9.00	0.00
Total Public Works and Other Servcs	200.75	200.75	0.00
Grand Total	4,256.87	4,263.87	7.00

Salt Lake County
Contributions (Account 667005) by Fund and Organization
 2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted	2023 Final Adjusted Budget	Variance \$	Variance %
110 - General Fund	668,742	448,810	2,340,569	6,882,218	3,024,291	3,047,743	23,452	0.8%
10200000 - Mayor Administration	124,774	101,124	42,124	96,124	46,124	46,124	-	0%
0 - Program Code Not Assigned	124,774	101,124	-	-	-	-	-	0%
D1002 - Other Contributions (Misc.)	-	-	-	54,000	4,000	4,000	-	0%
D1004 - Rape Recovery Center	-	-	42,124	42,124	42,124	42,124	-	0%
10208800 - Mayor Admin-ARPA Prgm	-	-	-	-	2,000,000	2,000,000	-	0%
D1128 - The Other Side Village	-	-	-	-	2,000,000	2,000,000	-	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	154,000	190,000	143,500	63,700	826,700	826,700	-	0%
0 - Program Code Not Assigned	154,000	190,000	-	-	-	-	-	0%
D1007 - Downtown Alliance Winter Markt	-	-	15,000	-	-	-	-	0%
D1010 - CCS Weigand Center Operations	-	-	100,000	-	100,000	100,000	-	0%
D1012 - Salt Lake Chamber	-	-	25,000	-	-	-	-	0%
D1016 - Jordan River Commission	-	-	-	41,200	41,200	41,200	-	0%
D1100 - Envision Utah	-	-	-	2,500	2,500	2,500	-	0%
D1101 - Utah League of Cities & Towns	-	-	-	2,500	-	-	-	0%
D1102 - Utah Land Use Institute	-	-	-	2,500	2,500	2,500	-	0%
D1103 - Utah Department of Transport	-	-	-	2,500	-	-	-	0%
D1104 - American Planning Association	-	-	-	2,000	-	-	-	0%
D1105 - SLCo Bicycle Advisory Committe	-	-	-	5,000	-	-	-	0%
D1106 - Utah Land-Utah League Partners	-	-	-	2,000	2,000	2,000	-	0%
D1107 - Bicycle Collective	-	-	3,500	3,500	-	-	-	0%
D1121 - Utah Housing Coalition	-	-	-	-	7,500	7,500	-	0%
D1122 - Bike Utah	-	-	-	-	1,000	1,000	-	0%
D1125 - Bike Collective	-	-	-	-	2,000	2,000	-	0%
D1126 - Housing Connect	-	-	-	-	450,000	450,000	-	0%
D1130 - GovFinance Officer Association	-	-	-	-	170,000	170,000	-	0%
D1132 - Lincoln Land Institute	-	-	-	-	18,000	18,000	-	0%
D1133 - Urban Land Institute, Utah Cha	-	-	-	-	30,000	30,000	-	0%
23500000 - Extension Service	26,927	-	23,350	27,000	27,000	27,000	-	0%

Salt Lake County
Contributions (Account 667005) by Fund and Organization
2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted	2023 Final Adjusted Budget	Variance \$	Variance %
0 - Program Code Not Assigned	26,927	-	-	-	-	-	-	0%
D1013 - Junior Livestock Council	-	-	23,350	27,000	27,000	27,000	-	0%
24000000 - Criminal Justice Services	50,000	50,500	50,000	50,000	50,500	50,500	-	0%
0 - Program Code Not Assigned	50,000	50,500	-	-	-	-	-	0%
D1014 - YWCA Family Justice Center	-	-	50,000	50,000	50,000	50,000	-	0%
D1015 - Friends of Drug Court	-	-	-	-	500	500	-	0%
36300000 - Parks	81,200	41,200	-	-	-	-	-	0%
0 - Program Code Not Assigned	40,000	-	-	-	-	-	-	0%
PK350 - JORDAN RIVER PARKWAY	41,200	41,200	-	-	-	-	-	0%
43500000 - Emergency Services	83,927	60,486	59,595	54,923	70,967	94,419	23,452	33.0%
0 - Program Code Not Assigned	83,927	60,486	-	-	-	-	-	0%
D1017 - USDA - Avalanche Contr - Alta	-	-	43,000	43,000	43,000	43,000	-	0%
D1018 - Wildland Fire Program	-	-	16,595	11,923	27,967	51,419	23,452	83.9%
50030000 - General Fund-Statutory & Genl	-	-	2,000,000	6,573,571	-	-	-	0%
009EM - 2020 COVID-19 Coronavirus	-	-	2,000,000	-	-	-	-	0%
D1118 - Shelter the Homeless	-	-	-	6,573,571	-	-	-	0%
63100000 - Facilities Management	25,000	-	-	-	-	-	-	0%
0 - Program Code Not Assigned	25,000	-	-	-	-	-	-	0%
70100000 - Council	15,000	5,500	7,000	9,900	-	-	-	0%
0 - Program Code Not Assigned	15,000	5,500	-	-	-	-	-	0%
D1095 - Donor Connect	-	-	1,500	-	-	-	-	0%
D1110 - Repertory Dance Theatre	-	-	1,000	750	-	-	-	0%
D1111 - Millcreek Promise Program	-	-	1,000	750	-	-	-	0%
D1112 - Leonardo Museum	-	-	1,000	750	-	-	-	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%
D1162 - Malihah Free Clinic	-	-	-	750	-	-	-	0%
D1163 - Midvale Boys and Girls Club	-	-	-	750	-	-	-	0%
D1164 - Utah Food Bank	-	-	-	1,500	-	-	-	0%
D1165 - Utah Rivers Council	-	-	-	750	-	-	-	0%
D1166 - Golden Healer Service Dogs	-	-	-	750	-	-	-	0%
D1167 - Murray Children's Pantry	-	-	-	750	-	-	-	0%
D1168 - Voices for Utah Children	-	-	-	750	-	-	-	0%

Salt Lake County
Contributions (Account 667005) by Fund and Organization
2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted	2023 Final Adjusted Budget	Variance \$	Variance %
D1169 - Shriners Children's Hospital	-	-	-	650	-	-	-	0%
D1170 - Salt Lake Co Search & Rescue	-	-	-	1,000	-	-	-	0%
82000000 - District Attorney	37,500	-	15,000	7,000	3,000	3,000	-	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	-	-	-	0%
D1120 - Friends of SLCO Vet Court	-	-	-	3,000	3,000	3,000	-	0%
FE010 - ASSET FORFEITURE	37,500	-	-	-	-	-	-	0%
130 - Transportation Preservation	-	-	-	-	239,520	239,520	-	0%
10340000 - County 1st Class Highway CW	-	-	-	-	239,520	239,520	-	0%
D1171 - Visit Salt Lake	-	-	-	-	239,520	239,520	-	0%
140 - COVID Response Fund	-	45,350	-	-	-	-	-	0%
10400000 - COVID CARES Act	-	45,350	-	-	-	-	-	0%
009EM - 2020 COVID-19 Coronavirus	-	45,350	-	-	-	-	-	0%
181 - Trcc:Tourism,Rec,Cultrl,Conven	6,710,828	2,300,936	2,562,058	9,223,234	16,103,149	15,922,589	(180,560)	(1.1%)
10700000 - TRCC-Tourism Rec Cultrl Conven	6,549,686	2,300,936	2,562,058	9,223,234	16,103,149	15,922,589	(180,560)	(1.1%)
0 - Program Code Not Assigned	6,099,686	2,300,936	(474,275)	-	-	-	-	0%
BX000 - Trcc: Tourism,Rec,Etc Default	450,000	-	-	-	-	-	-	0%
D1022 - Holladay Vill Plaza Public Art	-	-	-	150,000	-	-	-	0%
D1024 - Columbus Park & Playground	-	-	-	325,000	-	-	-	0%
D1025 - Taylorsville Park	-	-	566,667	566,667	566,666	566,666	-	0%
D1028 - Draper All Inclusive Playgrond	-	-	-	550,000	-	-	-	0%
D1029 - Tracy Aviary-JR Nature Center	-	-	100,000	100,000	600,000	600,000	-	0%
D1030 - Juniper Canyon Rec Area Ph. 1	-	-	-	1,100,000	-	-	-	0%
D1032 - Canyon Rim Park Playground	-	-	-	-	334,764	334,764	-	0%
D1033 - Murray Theatre Renovation	-	-	-	3,636,500	-	-	-	0%
D1034 - Murray City-Murray Lifeguard	-	-	20,000	10,000	-	-	-	0%
D1035 - Pioneer Theater-Project Supprt	-	-	-	146,147	-	-	-	0%
D1038 - SLC - Smith's Ballpark	-	-	-	900,000	-	-	-	0%
D1039 - SL Climbing Area Stewardship	-	-	50,000	-	-	-	-	0%
D1040 - Sandy City-Sandy Amphitheater	-	-	456,500	456,500	456,500	456,500	-	0%
D1041 - Lower Big Cottonwood Climbing	-	-	-	105,000	-	-	-	0%
D1043 - Sugarhouse Park Authority	-	-	218,891	224,795	233,398	233,398	-	0%

Salt Lake County
Contributions (Account 667005) by Fund and Organization
2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted	2023 Final Adjusted Budget	Variance \$	Variance %
D1044 - Open Space-Taylorville Plaza	-	-	700,000	-	-	-	-	0%
D1047 - Visit SL-Ski Salt Lake Market	-	-	450,000	450,000	450,000	450,000	-	0%
D1048 - West Jordan - Urban Fishery	-	-	250,000	500,000	-	-	-	0%
D1049 - West Jordan-Cultural Arts Fac	-	-	-	-	2,200,000	2,200,000	-	0%
D1050 - WVC - Veterans Hall & Park	-	-	-	-	1,500,000	1,500,000	-	0%
D1051 - Kearns-David Gourley Park Pav	-	-	-	2,625	514,983	514,983	-	0%
D1087 - SLC Three Creek Confluence	-	-	224,275	-	-	-	-	0%
D1135 - Bluffdale-East/West Trail	-	-	-	-	30,000	30,000	-	0%
D1136 - Cottonwood Hgts-Playgrounds	-	-	-	-	429,981	429,981	-	0%
D1137 - Create Reel Chg-Labeled Fest	-	-	-	-	5,000	5,000	-	0%
D1139 - Herriman-Wide Hollow Trailhead	-	-	-	-	670,000	670,000	-	0%
D1140 - Holladay-City Pk Historic Walk	-	-	-	-	600,000	600,000	-	0%
D1141 - Midvale RDA-Main St Lighting	-	-	-	-	200,000	200,000	-	0%
D1142 - Midvale-Canal Trails	-	-	-	-	240,000	240,000	-	0%
D1143 - Murray-Mansion/Museum	-	-	-	-	758,273	758,273	-	0%
D1144 - Murray-Park Playground	-	-	-	-	100,000	100,000	-	0%
D1145 - Riverton-Lloyd Comm Cntr Reno	-	-	-	-	1,200,000	1,200,000	-	0%
D1146 - Sandy-Alta Canyon Sports Cntr	-	-	-	-	460,000	460,000	-	0%
D1147 - Sandy-Amphitheater Upgrades	-	-	-	-	493,748	493,748	-	0%
D1148 - Sandy-P&R Master Plan	-	-	-	-	47,000	47,000	-	0%
D1149 - South Jordan-Arts Master Plan	-	-	-	-	40,000	40,000	-	0%
D1150 - South Jordan-Mystic Springs	-	-	-	-	301,389	301,389	-	0%
D1151 - Taylorville Historical-Museum	-	-	-	-	50,387	50,387	-	0%
D1152 - Taylorville-Pickleball	-	-	-	-	960,000	960,000	-	0%
D1153 - Trails Ut-Silver Lake Loop Trl	-	-	-	-	396,000	396,000	-	0%
D1154 - UMOCA-Master Plan Impv	-	-	-	-	1,000,000	1,000,000	-	0%
D1155 - UofU Film & Arts-Modern Cinema	-	-	-	-	150,000	150,000	-	0%
D1156 - USU Bastian-Adventure Trail	-	-	-	-	250,000	250,000	-	0%
D1157 - USU Bastian-Equine Arena Impv	-	-	-	-	500,000	500,000	-	0%
D1159 - UCCC-Art Ctr Automation Update	-	-	-	-	180,560	-	(180,560)	(100.0%)
D1160 - WVC-Pickleball/Skate Pk Lights	-	-	-	-	184,500	184,500	-	0%
10709900 - Parks & Rec Capital Improvemnt	161,142	-	-	-	-	-	-	0%
0 - Program Code Not Assigned	161,142	-	-	-	-	-	-	0%
185 - SLCO Arts and Culture Fund	-	-	-	-	350,000	350,000	-	0%
35000000 - SLCO Arts and Culture	-	-	-	-	350,000	350,000	-	0%
D1129 - Centro Civico Mexicano	-	-	-	-	350,000	350,000	-	0%

Salt Lake County
Contributions (Account 667005) by Fund and Organization
 2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted	2023 Final Adjusted Budget	Variance \$	Variance %
235 - Unincorp Municipal Service Fnd	8,781	5,662	6,000	42,480	20,000	20,000	-	0%
50230000 - Unincorp Mun Svcs Stat and Gen	8,781	5,662	6,000	42,480	20,000	20,000	-	0%
0 - Program Code Not Assigned	8,781	5,662	-	-	-	-	-	0%
D1039 - SL Climbing Area Stewardship	-	-	-	38,000	-	-	-	0%
D1053 - Various Community Councils	-	-	6,000	4,480	20,000	20,000	-	0%
290 - Visitor Promotion Fund	946,000	250,000	450,000	225,000	275,000	300,000	25,000	9.1%
36010000 - Visitor Promotion Cnty Exp	946,000	250,000	450,000	225,000	275,000	300,000	25,000	9.1%
0 - Program Code Not Assigned	946,000	250,000	-	-	-	-	-	0%
D1055 - Utah Sports Commission	-	-	50,000	50,000	100,000	100,000	-	0%
D1056 - Utah Restaurant Assoc-promo	-	-	-	25,000	25,000	25,000	-	0%
D1057 - Sundance	-	-	50,000	150,000	150,000	150,000	-	0%
D1059 - VSL/SLCC HospitalityScholrship	-	-	350,000	-	-	-	-	0%
D1086 - SLARA-SL Food Wine Festival	-	-	-	-	-	25,000	25,000	100.0%
310 - Zoos, Arts And Parks Fund	18,420,267	18,990,284	22,350,796	25,050,551	25,590,301	25,715,301	125,000	0.5%
35910000 - Large Arts Groups-Sales Tax	11,829,468	12,282,995	14,678,812	16,477,830	16,450,903	16,450,903	-	0%
0 - Program Code Not Assigned	11,829,468	12,282,995	-	-	-	-	-	0%
D1061 - Tier I Organizations	-	-	14,678,812	16,477,830	16,450,903	16,450,903	-	0%
35920000 - Small Arts Groups-Sales Tax	2,384,763	2,340,001	2,452,850	2,713,932	3,290,184	3,415,184	125,000	3.8%
0 - Program Code Not Assigned	2,384,763	2,340,001	(923,000)	-	-	-	-	0%
D1062 - Tier II Organizations	-	-	3,375,850	2,713,932	3,290,184	3,415,184	125,000	3.8%
35930000 - Zoological-Sales Tax	4,206,036	4,367,289	5,219,134	5,858,789	5,849,214	5,849,214	-	0%
0 - Program Code Not Assigned	4,206,036	4,367,289	-	-	-	-	-	0%
D1063 - Zoological Organizations	-	-	5,219,134	5,858,789	5,849,214	5,849,214	-	0%
370 - Health Fund	66,530	-	-	-	2,000,000	2,000,000	-	0%
21500000 - Health	66,530	-	-	-	-	2,000,000	2,000,000	100.0%
0 - Program Code Not Assigned	66,530	-	-	-	-	-	-	0%
D1161 - Utah Aids Foundation	-	-	-	-	-	2,000,000	2,000,000	100.0%
21508800 - Health Dept - ARPA	-	-	-	-	2,000,000	-	(2,000,000)	(100.0%)
D1161 - Utah Aids Foundation	-	-	-	-	2,000,000	-	(2,000,000)	(100.0%)

Salt Lake County
Contributions (Account 667005) by Fund and Organization
 2023 Final Adjusted Budget

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 June Adjusted	2023 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	-	-	-	0%
34000000 - UPACA / Eccles Theater	-	-	-	422,308	-	-	-	0%
D1119 - Reimb. SLCo Gen. Fnd:'20 contr	-	-	-	422,308	-	-	-	0%
Grand Total - Contributions	26,821,474	22,108,444	27,720,923	41,845,791	47,602,261	47,595,153	(7,108)	-0.01%

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 prior to 2021.

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<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2023 Final Adjusted Budget
Fund: 110 - General Fund	16,979,993	-	(601,167)	(299)	6,470,123	22,848,650
Department ID: 10990000 - Mayor Managed Capital Projects	134,324	-	(105,625)	(28)	-	28,671
Project: BUDGET_SYSTEM - SHERPA New budget system	134,324	-	(105,625)	(28)	-	28,671
Expenditures REBUD - Re-budget	134,324	-	(105,625)	(28)	-	28,671
Department ID: 36509900 - Parks & Rec Facility Imprvmnts	-	-	-	-	-	-
Project: PARN23PFIF - 2023 Parks FIF Projects	-	-	-	-	-	-
Revenue NEW - New	(57,500)	-	-	-	-	(57,500)
Expenditures NEW - New	57,500	-	-	-	-	57,500
Project: PARN23RFIF - 2023 Rec FIF Projects	-	-	-	-	-	-
Revenue NEW - New	(313,150)	-	-	-	-	(313,150)
Expenditures NEW - New	313,150	-	-	-	-	313,150
Department ID: 36609900 - Parks & Rec Capital Projects	14,539,691	-	(489,913)	(114)	6,470,123	20,519,787
Project: NFSN22MCCY - [Pass-Thru] MCCY Elbow Fork Br	170,000	-	(126,683)	-	-	43,317
Expenditures REBUD - Re-budget	170,000	-	(126,683)	-	-	43,317
Project: PARC21SJRC01 - [Const] SJRC Build Comp Pool	-	-	-	-	6,375,200	6,375,200
Revenue TRX - Capital Project Transfer	-	-	-	-	(1,590)	(1,590)
Expenditures TRX - Capital Project Transfer	-	-	-	-	6,376,790	6,376,790
Project: PARN22HAPK - [Maint] HAPK Move Light	21,921	-	-	-	-	21,921
Expenditures REBUD - Re-budget	21,921	-	-	-	-	21,921
Project: PARN22RGTR - [Const] Build Regional Trails	-	-	-	-	-	-
Revenue ADD - Additional	-	(460,000)	-	-	-	(460,000)
Revenue REBUD - Re-budget	(9,251,500)	-	47,733	-	-	(9,203,767)
Expenditures ADD - Additional	-	460,000	-	-	-	460,000
Expenditures REBUD - Re-budget	9,251,500	-	(47,733)	-	-	9,203,767
Project: PARN22TRPL - Trail Planning	-	-	-	-	94,923	94,923
Revenue REBUD - Re-budget	-	-	-	-	(85,000)	(85,000)
Expenditures REBUD - Re-budget	-	-	-	-	179,923	179,923
Project: PARN22WHFM - [Maint] WHFM Improvements	32,500	-	(32,500)	-	-	-
Revenue ADD - Additional	-	-	-	(20,000)	-	(20,000)
Expenditures ADD - Additional	-	-	-	20,000	-	20,000
Expenditures REBUD - Re-budget	32,500	-	(32,500)	-	-	-

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Debit/(Credit)	2023 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2023 Final Adjusted Budget
Project: PARN23DLPK - Decker Lake Park Improvements	-	-	-	-	-	-
Revenue NEW - New	-	-	-	(616,000)	-	(616,000)
Expenditures NEW - New	-	-	-	616,000	-	616,000
Project: PARN23SJRC01 - SoJo Rec Center Maintenance	-	-	-	-	-	-
Revenue NEW - New	-	(150,000)	-	-	-	(150,000)
Expenditures NEW - New	-	150,000	-	-	-	150,000
Project: PARNOVHD - P&R Capital Project Overhead	-	-	15,249	(114)	-	15,135
Expenditures ADD - Additional	-	-	15,249	(114)	-	15,135
Project: TI_PAR21JRTR - [Land Imp] JRTR Water Hazards	750,000	-	-	-	-	750,000
Expenditures REBUD - Re-budget	750,000	-	-	-	-	750,000
Project: TI_PAR21MBGC - [Land Imp] MBGC Well	34,430	-	(23,488)	-	-	10,942
Expenditures REBUD - Re-budget	34,430	-	(23,488)	-	-	10,942
Project: TI_PAR22PKIR - [Land Imp] Park Irrigation Sys	11,287,075	-	(322,491)	-	-	10,964,584
Expenditures ADD - Additional	7,865,000	-	-	-	-	7,865,000
Expenditures REBUD - Re-budget	3,422,075	-	(322,491)	-	-	3,099,584
Project: TI_PAR23PKIR - Granite & Creekside Irrigation	2,243,765	-	-	-	-	2,243,765
Expenditures NEW - New	2,243,765	-	-	-	-	2,243,765
Department ID: 63109900 - Facilities Energy Mgt Projects	2,305,978	-	(103,929)	(115)	-	2,201,934
Project: ENERGY_MGMT - Energy Management Projects	2,301,326	-	(109,943)	-	-	2,191,383
Expenditures NEW - New	260,000	-	-	-	-	260,000
Expenditures ADD - Additional	600,000	-	-	-	-	600,000
Expenditures REBUD - Re-budget	1,441,326	-	(109,943)	-	-	1,331,383
Project: OVERHEAD_ENERGY - Overhead for Energy Mgmt proj	4,652	-	6,014	(115)	-	10,551
Expenditures ADD - Additional	4,652	-	6,014	(115)	-	10,551
Department ID: 88009900 - Recorder Capital Projects	-	-	98,300	(42)	-	98,258
Project: RECORDER_SYSTEM - Recorder Software System	-	-	98,300	(42)	-	98,258
Expenditures REBUD - Re-budget	-	-	98,300	(42)	-	98,258
Fund: 120 - Grant Programs Fund	9,870,000	-	(214,083)	(19)	-	9,655,898
Department ID: 21009900 - YSV Deferred Maint Project	2,060,000	-	(17,450)	(6)	-	2,042,544
Project: TI_YSV_WATERLAN - YSV WATER EFFICIENT LANDSCAP	2,060,000	-	(17,450)	(6)	-	2,042,544
Expenditures REBUD - Re-budget	2,060,000	-	(17,450)	(6)	-	2,042,544
Department ID: 23009900 - AAS Deferred Maint Project	7,810,000	-	(196,633)	(13)	-	7,613,354

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Debit/(Credit)	2023 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2023 Final Adjusted Budget
Project: TI_AAS_KEARNS - AAS KEARNS SENIOR CENTER	1,910,000	-	(177,891)	-	-	1,732,109
Expenditures REBUD - Re-budget	1,910,000	-	(177,891)	-	-	1,732,109
Project: TI_AAS_SUNDAY - AAS SUNDAY ANDERSON SR. CTR.	5,900,000	-	(18,742)	(13)	-	5,881,245
Expenditures REBUD - Re-budget	5,900,000	-	(18,742)	(13)	-	5,881,245
Fund: 180 - Rampton Salt Palace Conv Ctr	20,771,552	(2,125,550)	57,068	(827)	-	18,702,243
Department ID: 35509900 - Salt Palace Capital Projects	20,771,552	(2,125,550)	57,068	(827)	-	18,702,243
Project: SP19_05 - Major Technology Upgrade	1,445,676	(732,714)	-	-	-	712,962
Expenditures REBUD - Re-budget	1,445,676	(732,714)	-	-	-	712,962
Project: SP19_07 - Concourse Carpet	1,519,675	(1,185,036)	-	-	-	334,639
Expenditures REBUD - Re-budget	1,519,675	(1,185,036)	-	-	-	334,639
Project: SP20_01 - Repair Brick Cap south docks	8,430	(2,600)	-	-	-	5,830
Expenditures REBUD - Re-budget	8,430	(2,600)	-	-	-	5,830
Project: SP20_02 - Fire and Security panel re-vam	1,257,906	(297,008)	-	-	-	960,898
Expenditures REBUD - Re-budget	1,257,906	(297,008)	-	-	-	960,898
Project: SP22_02 - Upgrade Elevators	497,136	195,205	-	-	-	692,341
Expenditures REBUD - Re-budget	497,136	195,205	-	-	-	692,341
Project: SP22_03 - DA Tank and Tube Bundle Replac	150,000	(113,978)	-	-	-	36,022
Expenditures REBUD - Re-budget	150,000	(113,978)	-	-	-	36,022
Project: SP23_01 - Replace HVAC Air Compressor	125,000	-	-	-	-	125,000
Expenditures NEW - New	125,000	-	-	-	-	125,000
Project: SP23_02 - 200 West dock improvement	105,000	-	-	-	-	105,000
Expenditures NEW - New	105,000	-	-	-	-	105,000
Project: SP23_03 - Chiller Replacement	12,500,000	-	-	-	-	12,500,000
Expenditures NEW - New	12,500,000	-	-	-	-	12,500,000
Project: SP23_04 - Condensate Line, SPCC to Abravanel	281,250	-	-	-	-	281,250
Expenditures NEW - New	281,250	-	-	-	-	281,250
Project: SP23_05 - Replace Main Cooling Towers	1,875,000	-	-	-	-	1,875,000
Expenditures NEW - New	1,875,000	-	-	-	-	1,875,000
Project: SP23_06 - SPCC Interior paint project	500,000	-	-	-	-	500,000
Expenditures NEW - New	500,000	-	-	-	-	500,000
Project: SP_ADMIN - SPCC-Project Administration	-	10,581	57,068	(827)	-	66,822
Expenditures REBUD - Re-budget	-	10,581	57,068	(827)	-	66,822
Project: SP_LG_EQUIP - SPCC-Large Operational Equip	168,826	-	-	-	-	168,826
Expenditures NEW - New	168,826	-	-	-	-	168,826

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Debit/(Credit)	2023 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2023 Final Adjusted Budget
Project: SP_SM_EQUIP - SPCC-Small Operational Equip	337,653	-	-	-	-	337,653
Expenditures NEW - New	337,653	-	-	-	-	337,653
Fund: 181 - Trcc:Tourism,Rec,Cultrl,Conven	22,657,878	-	(1,113,663)	(94,024)	(70,890)	21,379,301
Department ID: 10709900 - Parks & Rec Capital Improvemnt	21,296,012	-	(2,706,628)	(4,069)	(70,890)	18,514,425
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	-	-	(325,755)	-	-	(325,755)
Revenue ADD - Additional	-	(90,895)	-	-	-	(90,895)
Revenue REBUD - Re-budget	(9,009)	-	(325,755)	-	-	(334,764)
Expenditures ADD - Additional	-	90,895	-	-	-	90,895
Expenditures REBUD - Re-budget	9,009	-	-	-	-	9,009
Project: MSDT19DGPK01 - (Pass-Through) DGPK Pavilion	-	-	-	-	-	-
Revenue REBUD - Re-budget	(515,458)	-	1,585	-	-	(513,873)
Expenditures REBUD - Re-budget	515,458	-	(1,585)	-	-	513,873
Project: NFST19BSTR01 - BSTR Westside Segment	108	-	-	-	-	108
Expenditures REBUD - Re-budget	108	-	-	-	-	108
Project: NFST23BSTR01 - Bonneville Shoreline Trail: Repair Oakridge Trail	105,800	-	-	-	-	105,800
Expenditures NEW - New	105,800	-	-	-	-	105,800
Project: PARA22EGPK01 - [Maint] EGPK Drip Irrigation	30,000	-	(30,000)	-	-	-
Expenditures REBUD - Re-budget	30,000	-	(30,000)	-	-	-
Project: PART18JRPK01 - Jordan River Area Ph 1	116,901	-	-	-	-	116,901
Expenditures REBUD - Re-budget	116,901	-	-	-	-	116,901
Project: PART18PLTR01 - PLTR Pratt to Jordan River	949,336	-	(133,581)	-	-	815,755
Revenue ADD - Additional	-	-	-	(100,000)	-	(100,000)
Expenditures ADD - Additional	-	-	-	100,000	-	100,000
Expenditures REBUD - Re-budget	949,336	-	(133,581)	-	-	815,755
Project: PART18UCTR01 - Utah & Salt Lake Canal Trail	21,685	-	(766)	19,464	-	40,383
Revenue ADD - Additional	-	-	-	(2,920,000)	-	(2,920,000)
Expenditures ADD - Additional	-	-	-	2,920,000	-	2,920,000
Expenditures REBUD - Re-budget	21,685	-	(766)	-	-	20,919
Expenditures TRX - Capital Project Transfer	-	-	-	19,464	-	19,464
Project: PART18VRPK01 - VRPK Softball Complex Phase 1	982,858	-	(170,043)	-	-	812,815
Expenditures REBUD - Re-budget	982,858	-	(170,043)	-	-	812,815

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Debit/(Credit)	2023 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2023 Final Adjusted Budget
Project: PART18YFPK01 - Butterfield Canyon Trail Sys	1,736,660	-	(1,696,089)	-	-	40,571
Revenue ADD - Additional	-	(490,000)	-	-	-	(490,000)
Expenditures ADD - Additional	-	490,000	-	-	-	490,000
Expenditures REBUD - Re-budget	1,736,660	-	(1,696,089)	-	-	40,571
Project: PART20FMAQ01 - (Maint) Resurface Lap Pool	254,300	-	(234,835)	(19,464)	-	1
Expenditures REBUD - Re-budget	254,300	-	(234,835)	-	-	19,465
Expenditures TRX - Capital Project Transfer	-	-	-	(19,464)	-	(19,464)
Project: PART20JLRC02 - (Maint) Repair Pool	1,400	-	-	-	-	1,400
Expenditures REBUD - Re-budget	1,400	-	-	-	-	1,400
Project: PART20JRTR01 - (Maint) Stabilize Trail	168,335	-	(145,917)	-	-	22,418
Expenditures REBUD - Re-budget	168,335	-	(145,917)	-	-	22,418
Project: PART20PRDV01 - (Multi) ADA Plan Ph 3	219,158	-	(300)	-	-	218,858
Expenditures REBUD - Re-budget	219,158	-	(300)	-	-	218,858
Project: PART20SHPK01 - (Pass-Through) Slurry Seal	155,140	-	-	-	-	155,140
Expenditures REBUD - Re-budget	155,140	-	-	-	-	155,140
Project: PART21GFRC01 - [Maint] GFRC Chiller	9,385	-	-	-	-	9,385
Expenditures REBUD - Re-budget	9,385	-	-	-	-	9,385
Project: PART21JRTR01 - JRTR 3900S BOAT LAUNCH CONSTRU	500,000	-	(174,951)	-	-	325,049
Expenditures REBUD - Re-budget	500,000	-	(174,951)	-	-	325,049
Project: PART21NWRC01 - [Maint] NWRC Pool Repair	1,246,225	-	-	250,000	-	1,496,225
Expenditures REBUD - Re-budget	1,246,225	-	-	-	-	1,246,225
Expenditures TRX - Capital Project Transfer	-	-	-	250,000	-	250,000
Project: PART22EGPK01 - [Maint] EGPK Drip Irrigation	-	-	2,000	-	-	2,000
Expenditures REBUD - Re-budget	-	-	2,000	-	-	2,000
Project: PART22JRTR01 - [Const] JRTR Millcreek Ext	206,101	-	(541)	-	(70,890)	134,670
Revenue ADD - Additional	-	-	-	-	(1,990,200)	(1,990,200)
Expenditures ADD - Additional	-	-	-	-	1,919,310	1,919,310
Expenditures REBUD - Re-budget	206,101	-	(541)	-	-	205,560
Project: PART23ACIC01 - Acord Ice: Replace Roof	715,000	-	-	-	-	715,000
Expenditures NEW - New	715,000	-	-	-	-	715,000
Project: PART23ACIC02 - Acord Ice: Replace Ice Plant C	97,750	-	-	-	-	97,750
Expenditures NEW - New	97,750	-	-	-	-	97,750
Project: PART23ADAC - ADA Compliance Projects	287,500	-	-	-	-	287,500
Expenditures NEW - New	287,500	-	-	-	-	287,500
Project: PART23CAMS - P&R: Security Camera Upgrades	460,000	-	-	-	-	460,000
Expenditures NEW - New	460,000	-	-	-	-	460,000

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Debit/(Credit)	2023 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2023 Final Adjusted Budget
Project: PART23COIC01 - County Ice: Rplc Ice Plant Con	97,750	-	-	-	-	97,750
Expenditures NEW - New	97,750	-	-	-	-	97,750
Project: PART23CSPK01 - Creekside Park: Repair Disc Go	184,000	-	-	-	-	184,000
Expenditures NEW - New	184,000	-	-	-	-	184,000
Project: PART23CVRC01 - Copperview Rec: Replace Roof	327,750	-	-	-	-	327,750
Expenditures NEW - New	327,750	-	-	-	-	327,750
Project: PART23DDRC01 - Dimple Dell Rec: Replace Chill	258,750	-	-	-	118,000	376,750
Expenditures NEW - New	258,750	-	-	-	-	258,750
Expenditures TRX - Capital Project Transfer	-	-	-	-	118,000	118,000
Project: PART23DDRC02 - Dimple Dell Rec: Relocate Chem	230,000	-	-	-	-	230,000
Expenditures NEW - New	230,000	-	-	-	-	230,000
Project: PART23FMAQ01 - Fairmont Aquatic: Structural R	92,000	-	-	-	-	92,000
Expenditures NEW - New	92,000	-	-	-	-	92,000
Project: PART23GFRC01 - Gene Fullmer Rec: Replace AHU	1,380,000	-	-	(250,000)	-	1,130,000
Expenditures NEW - New	1,380,000	-	-	-	-	1,380,000
Expenditures TRX - Capital Project Transfer	-	-	-	(250,000)	-	(250,000)
Project: PART23GRPK01 - Granite Park: Repair Restroom	97,750	-	-	-	-	97,750
Expenditures NEW - New	97,750	-	-	-	-	97,750
Project: PART23HLRC01 - Holladay-Lions Rec: Repair Fit	161,000	-	-	-	-	161,000
Expenditures NEW - New	161,000	-	-	-	-	161,000
Project: PART23JRTR01 - JRT: Install Millcreek Trailhe	115,000	-	-	-	-	115,000
Expenditures NEW - New	115,000	-	-	-	-	115,000
Project: PART23MGRC01 - Magna Rec: Replace Chiller	258,750	-	-	-	95,500	354,250
Expenditures NEW - New	258,750	-	-	-	-	258,750
Expenditures TRX - Capital Project Transfer	-	-	-	-	95,500	95,500
Project: PART23OLPK01 - Olympus Hills Park: Renovate B	92,000	-	-	-	-	92,000
Expenditures NEW - New	92,000	-	-	-	-	92,000
Project: PART23PKLT - P&R Parking Lot Repairs	575,000	-	-	-	-	575,000
Expenditures NEW - New	575,000	-	-	-	-	575,000
Project: PART23PLAY - South Mountain & Big Cottonwoo	2,024,575	-	-	-	-	2,024,575
Expenditures NEW - New	2,024,575	-	-	-	-	2,024,575
Project: PART23SURF - Parks: Replace Playground Surf	287,500	-	-	-	-	287,500
Expenditures NEW - New	287,500	-	-	-	-	287,500
Project: PART23TNP01 - Tanner Park: Replace Tennis Co	40,250	-	-	-	-	40,250
Expenditures NEW - New	40,250	-	-	-	-	40,250

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Debit/(Credit)	2023 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2023 Final Adjusted Budget
Project: PART23TREE - Parks & Open Spaces: Tree Repl	1,000,000	-	-	-	-	1,000,000
Expenditures NEW - New	1,000,000	-	-	-	-	1,000,000
Project: PART23TVPL01 - Taylorsville Pool: Replace Poo	977,500	-	-	-	-	977,500
Expenditures NEW - New	977,500	-	-	-	-	977,500
Project: PART23TVRC01 - Taylorsville Rec: Replace Chil	287,500	-	-	-	(213,500)	74,000
Expenditures NEW - New	287,500	-	-	-	-	287,500
Expenditures TRX - Capital Project Transfer	-	-	-	-	(213,500)	(213,500)
Project: PART23UNPK01 - Union Park: Replace Pavilion R	109,250	-	-	-	-	109,250
Expenditures NEW - New	109,250	-	-	-	-	109,250
Project: PART23VIPK01 - Vista Park: Replace Concrete	74,750	-	-	-	-	74,750
Expenditures NEW - New	74,750	-	-	-	-	74,750
Project: PART23WAPK01 - Wardle Regional Park: Re-pipe Splashpad Pump	34,500	-	-	-	-	34,500
Expenditures NEW - New	34,500	-	-	-	-	34,500
Project: PART23WHFM01 - Wheeler Farm: Replace Boiler	86,250	-	-	-	-	86,250
Expenditures NEW - New	86,250	-	-	-	-	86,250
Project: PART23WHFM02 - Wheeler Farm: Repair Ice House	253,575	-	-	-	-	253,575
Expenditures NEW - New	253,575	-	-	-	-	253,575
Project: PART23WHFM03 - Wheeler Farm: Replace Activity	460,000	-	-	-	-	460,000
Expenditures NEW - New	460,000	-	-	-	-	460,000
Project: PART23WHFM04 - Wheeler Farm: Restore Ice Pond	92,000	-	-	-	-	92,000
Expenditures NEW - New	92,000	-	-	-	-	92,000
Project: PART23WHFM05 - Wheeler Farm: Repair Barn Roof	287,500	-	-	-	-	287,500
Expenditures NEW - New	287,500	-	-	-	-	287,500
Project: PARTOVHD - Overhead	55,897	-	207,032	(4,069)	-	258,860
Expenditures ADD - Additional	55,897	-	207,032	(4,069)	-	258,860
Project: SHPT23SHPK01 - Sugar House Park: Replace Fabi	372,315	-	-	-	-	372,315
Revenue ADD - Additional	-	-	-	-	(372,315)	(372,315)
Expenditures NEW - New	372,315	-	-	-	-	372,315
Expenditures ADD - Additional	-	-	-	-	372,315	372,315
Project: SHPT23SHPK02 - Sugar House Park: Replace Parl	330,050	-	-	-	-	330,050
Expenditures NEW - New	330,050	-	-	-	-	330,050
Project: SHPT23SHPK03 - Sugar House Park: Replace Hidden Grove Bridge	22,138	-	-	-	-	22,138
Expenditures NEW - New	22,138	-	-	-	-	22,138
Project: SLCT23SLSC01 - SLC Sports Complex: Replace Ic	92,000	-	-	-	-	92,000
Expenditures NEW - New	92,000	-	-	-	-	92,000

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Debit/(Credit)	2023 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2023 Final Adjusted Budget
Project: SLCT23SLSC02 - SLC Sports Complex: Replace Ro	1,725,000	-	-	-	-	1,725,000
Expenditures NEW - New	1,725,000	-	-	-	-	1,725,000
Project: SLCT23SLSC03 - Salt Lake City Sports Complex: Replace Flooring	301,875	-	-	-	-	301,875
Expenditures NEW - New	301,875	-	-	-	-	301,875
Project: UUUT21SEFH01 - [Pass-Thru] SEFH Turf Replace	2,882	-	(2,882)	-	-	-
Expenditures REBUD - Re-budget	2,882	-	(2,882)	-	-	-
Department ID: 36309900 - Parks Equip Replacement	433,321	-	387,499	(2,874)	-	817,946
Project: PARTPKEQ - Parks Equipment	433,321	-	387,499	(2,874)	-	817,946
Expenditures ADD - Additional	433,321	-	-	(12)	-	433,309
Expenditures REBUD - Re-budget	-	-	387,499	-	-	387,499
Expenditures REDUC - Reduction	-	-	-	(2,862)	-	(2,862)
Department ID: 36409900 - Rec Equip Replacement	928,545	-	1,205,466	(87,081)	-	2,046,930
Project: PARTRCEQ - Recreation Equipment	928,545	-	1,205,466	(87,081)	-	2,046,930
Expenditures ADD - Additional	928,545	-	-	(5,567)	-	922,978
Expenditures REBUD - Re-budget	-	-	1,205,466	-	-	1,205,466
Expenditures REDUC - Reduction	-	-	-	(81,514)	-	(81,514)
Fund: 182 - Mountain America Expo Center	972,001	(480,258)	2,639	(108)	-	494,274
Department ID: 35529900 - South Towne Capital Projects	972,001	(480,258)	2,639	(108)	-	494,274
Project: ST20_01 - Cooling Tower-Media Fill Pack	150,905	25,045	-	-	-	175,950
Expenditures REBUD - Re-budget	150,905	25,045	-	-	-	175,950
Project: ST22_01 - Card Access System	354,645	(276,517)	-	-	-	78,128
Expenditures REBUD - Re-budget	354,645	(276,517)	-	-	-	78,128
Project: ST22_02 - Fire Detection System	266,375	(236,369)	-	-	-	30,006
Expenditures REBUD - Re-budget	266,375	(236,369)	-	-	-	30,006
Project: ST23_01 - Lighting System Controls upgra	31,250	-	-	-	-	31,250
Expenditures NEW - New	31,250	-	-	-	-	31,250
Project: ST_ADMIN - STEC-Project Administration	-	7,583	2,639	(108)	-	10,114
Expenditures REBUD - Re-budget	-	7,583	2,639	(108)	-	10,114
Project: ST_LG_EQUIP - STEC-Large Capital Equip	56,275	-	-	-	-	56,275
Expenditures NEW - New	56,275	-	-	-	-	56,275
Project: ST_SM_EQUIP - STEC-Small Operational Equip	112,551	-	-	-	-	112,551
Expenditures NEW - New	112,551	-	-	-	-	112,551

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Fund: 185 - SLCO Arts and Culture Fund	4,493,730	-	(682,465)	(125,276)	-	3,685,989
Department ID: 35009900 - SLCO Arts and Culture Cap Proj	4,493,730	-	(682,465)	(125,276)	-	3,685,989
Project: CFA_0001SW - SW-VALLEY PAC PROGRAM DEVELOPM	225,000	-	-	-	-	225,000
Expenditures NEW - New	225,000	-	-	-	-	225,000
Project: CFA_0002MV - MVPAC Chiller Pump Replacement	-	-	-	-	19,960	19,960
Expenditures TRX - Capital Project Transfer	-	-	-	-	19,960	19,960
Project: CFA_0003UMOCA - UMOCA Floor Refinishing	8,430	-	(8,430)	-	-	-
Expenditures REBUD - Re-budget	8,430	-	(8,430)	-	-	-
Project: CFA_0004CA - CFA Equipment Replacement	153,560	-	(50,631)	-	-	102,929
Expenditures NEW - New	15,000	-	-	-	-	15,000
Expenditures ADD - Additional	50,085	-	-	-	-	50,085
Expenditures REBUD - Re-budget	88,475	-	(50,631)	-	-	37,844
Project: CFA_0007UMOCA - UMOCA Ceiling Tile-Light Repl	5,863	-	(5,862)	-	-	1
Expenditures REBUD - Re-budget	5,863	-	(5,862)	-	-	1
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	400,052	-	(143,184)	-	-	256,868
Expenditures NEW - New	55,000	-	-	-	-	55,000
Expenditures ADD - Additional	152,285	-	-	-	-	152,285
Expenditures REBUD - Re-budget	192,767	-	(143,184)	-	-	49,583
Project: CFA_0010UMOCA - UMOCA Access Control Improve	49,145	-	(40,292)	-	-	8,853
Expenditures REBUD - Re-budget	49,145	-	(40,292)	-	-	8,853
Project: CFA_0020CA - A&C VENUE SIGNAGE ASSESMENT	45,000	-	-	-	-	45,000
Expenditures NEW - New	45,000	-	-	-	-	45,000
Project: CFA_0021CA - A&C CELLULAR DIST. PHASE I CONSULTANT	75,000	-	-	-	-	75,000
Expenditures NEW - New	75,000	-	-	-	-	75,000
Project: CFA_0023CA - CFA_0023CA Security Cameras &	275,131	-	(98,809)	-	-	176,322
Expenditures REBUD - Re-budget	275,131	-	(98,809)	-	-	176,322
Project: CFA_0025CA - CFA_0025CA PFF Audio & Lightin	16,676	-	(2,316)	-	-	14,360
Expenditures REBUD - Re-budget	16,676	-	(2,316)	-	-	14,360
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

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Debit/(Credit)		2023 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2023 Final Adjusted Budget
Project: CFA_0036RW - PFF - RW Grand Piano		-	-	-	(125,000)	-	(125,000)
Revenue	NEW - New	(125,000)	-	-	(125,000)	-	(250,000)
Expenditures	NEW - New	125,000	-	-	-	-	125,000
Project: CFA_0037RW - RW Roof Replacement		325,125	-	-	-	-	325,125
Expenditures	NEW - New	325,125	-	-	-	-	325,125
Project: CFA_0038RW - RW DOOR REPLACEMENT		85,464	-	-	-	-	85,464
Expenditures	NEW - New	85,464	-	-	-	-	85,464
Project: CFA_0039RW - RW Stage Curtain Replacement		58,475	-	-	-	-	58,475
Expenditures	NEW - New	58,475	-	-	-	-	58,475
Project: CFA_0040RW - RW-JW Seating Rplcmnt		50,931	-	-	-	-	50,931
Expenditures	REBUD - Re-budget	50,931	-	-	-	-	50,931
Project: CFA_0042RW - REB-RWC-Boiler Repairs		3,288	-	(3,288)	-	-	-
Expenditures	REBUD - Re-budget	3,288	-	(3,288)	-	-	-
Project: CFA_0044RW - RW HVAC Upgrades Phase I		785,600	-	(1,930)	-	-	783,670
Expenditures	REBUD - Re-budget	785,600	-	(1,930)	-	-	783,670
Project: CFA_0045RW - RW LOOSE SEATING REPLACEMENT		112,000	-	-	-	-	112,000
Expenditures	NEW - New	112,000	-	-	-	-	112,000
Project: CFA_0047RW - RW LOBBY LIGHTING PHASE I		45,000	-	-	-	-	45,000
Expenditures	NEW - New	45,000	-	-	-	-	45,000
Project: CFA_0052CT - CT-Marquee Renovation		2,384	-	(2,384)	-	-	-
Expenditures	REBUD - Re-budget	2,384	-	(2,384)	-	-	-
Project: CFA_0060CT - CT Freight Elevator RAM replac		30,000	-	(30,000)	-	-	-
Expenditures	REBUD - Re-budget	30,000	-	(30,000)	-	-	-
Project: CFA_0061CT - PFF-CT Audio Console Replace		60,000	-	(59,040)	-	-	960
Expenditures	REBUD - Re-budget	60,000	-	(59,040)	-	-	960
Project: CFA_0062CT - CT Building Caulking		32,000	-	-	-	-	32,000
Expenditures	NEW - New	32,000	-	-	-	-	32,000
Project: CFA_0063AH - AH Ticket Lobby Security Door		26,000	-	-	-	-	26,000
Expenditures	REBUD - Re-budget	26,000	-	-	-	-	26,000
Project: CFA_0063CT - PFF - CT LOBBY IMPROVEMENTS		-	-	-	-	-	-
Revenue	NEW - New	(100,000)	-	-	-	-	(100,000)
Expenditures	NEW - New	100,000	-	-	-	-	100,000
Project: CFA_0064CT - CT PIT VENTILATION		208,080	-	-	-	-	208,080
Expenditures	NEW - New	208,080	-	-	-	-	208,080

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Debit/(Credit)		2023 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2023 Final Adjusted Budget
Project: CFA_0065AH - PFF - AH AUDIO CONSOLE UPGRADE		-	-	-	-	-	-
Revenue	NEW - New	(72,000)	-	-	-	-	(72,000)
Expenditures	NEW - New	72,000	-	-	-	-	72,000
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_0066AH_MP - AH MASTER PLAN STUDY		150,000	-	-	-	60,020	210,020
Expenditures	NEW - New	150,000	-	-	-	-	150,000
Expenditures	TRX - Capital Project Transfer	-	-	-	-	60,020	60,020
Project: CFA_0066CTRW - CT & RW WIRELESS UPGRADES		107,880	-	(52,801)	-	-	55,079
Expenditures	REBUD - Re-budget	107,880	-	(52,801)	-	-	55,079
Project: CFA_0067AH - AH EXTERIOR LIGHTING		60,000	-	-	-	-	60,000
Expenditures	NEW - New	60,000	-	-	-	-	60,000
Project: CFA_0067UMOCA - UMOCA FIRE SUPPRESSION SYSTEM		20,760	-	(200)	-	(19,960)	600
Expenditures	REBUD - Re-budget	20,760	-	(200)	-	-	20,560
Expenditures	TRX - Capital Project Transfer	-	-	-	-	(19,960)	(19,960)
Project: CFA_0068AH - AH STAGE LIGHTING PHASE II		57,000	-	-	-	(57,000)	-
Expenditures	NEW - New	57,000	-	-	-	-	57,000
Expenditures	TRX - Capital Project Transfer	-	-	-	-	(57,000)	(57,000)
Project: CFA_0068CTAH - CT AH WIRELESS RETROFIT PHASE1		50,000	-	-	-	-	50,000
Expenditures	REBUD - Re-budget	50,000	-	-	-	-	50,000
Project: CFA_0069AHMP - AH MP REP OVRHEAD LIGHTS FEAS		12,000	-	(8,980)	-	(3,020)	-
Expenditures	REBUD - Re-budget	12,000	-	(8,980)	-	-	3,020
Expenditures	TRX - Capital Project Transfer	-	-	-	-	(3,020)	(3,020)
Project: CFA_0070AH - Abravanel Hall Cooling Coil		-	22,975	-	-	-	22,975
Expenditures	TRX - Capital Project Transfer	-	22,975	-	-	-	22,975
Project: CFA_0073UMOCA - UMOCA HVAC DESIGN FEES		-	-	-	-	609,000	609,000
Expenditures	TRX - Capital Project Transfer	-	-	-	-	609,000	609,000
Project: CFA_0071UMOCA - UMOCA CEILING TILE PHASE III		60,000	(22,975)	-	-	-	37,025
Expenditures	NEW - New	60,000	-	-	-	-	60,000
Expenditures	TRX - Capital Project Transfer	-	(22,975)	-	-	-	(22,975)
Project: CFA_0072UMOCA - UMOCA Fire System PHASE II		609,000	-	-	-	(609,000)	-
Expenditures	NEW - New	609,000	-	-	-	-	609,000
Expenditures	TRX - Capital Project Transfer	-	-	-	-	(609,000)	(609,000)
Project: CFA_CAP_OVERHEA - CFA Capital Projects Overhead		19,374	-	6,446	(276)	-	25,544
Expenditures	ADD - Additional	19,374	-	6,446	(276)	-	25,544

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<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2023 Final Adjusted Budget
Fund: 186 - Equestrian Park Fund	3,593	-	(2,057)	(33)	-	1,503
Department ID: 35609900 - Equestrian Park Capital Proj	3,593	-	(2,057)	(33)	-	1,503
Project: EQPOVHD - EPEC-Project Overhead	3,593	-	(2,057)	(33)	-	1,503
Expenditures ADD - Additional	3,593	-	(2,057)	(33)	-	1,503
Fund: 250 - Flood Control Fund	22,192,693	-	(1,054,064)	(7,941)	-	21,130,688
Department ID: 46100000 - Flood Control Projects	22,192,693	-	(1,054,064)	(7,941)	-	21,130,688
Project: EFCFP170002 - FC Facility Inspections	300,011	-	(5,239)	-	-	294,772
Expenditures ADD - Additional	150,000	-	-	-	-	150,000
Expenditures REBUD - Re-budget	150,011	-	(5,239)	-	-	144,772
Project: EFCFP180002 - Goggin Drain Gates Rehab	18,230	-	-	-	-	18,230
Expenditures REBUD - Re-budget	18,230	-	-	-	-	18,230
Project: EFCFP180005 - SW Canal Creek Study Update	598	-	-	-	-	598
Expenditures REBUD - Re-budget	598	-	-	-	-	598
Project: EFCFP190002 - NW Canal Creek Study	154	-	-	-	-	154
Expenditures REBUD - Re-budget	154	-	-	-	-	154
Project: EFCFP200001 - Mill Creek Overflow JSL Canal	135,400	-	-	-	-	135,400
Expenditures REBUD - Re-budget	135,400	-	-	-	-	135,400
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	400,000	-	-	-	-	400,000
Expenditures ADD - Additional	200,000	-	-	-	-	200,000
Expenditures REBUD - Re-budget	200,000	-	-	-	-	200,000
Project: EFCFP210005 - Midas Crk 2700 W to USL Canal	3,000	-	-	-	-	3,000
Expenditures REBUD - Re-budget	3,000	-	-	-	-	3,000
Project: EFCFP210006 - 2700 W Drain Overflow from NJC	20,256	-	3,115	-	-	23,371
Expenditures REBUD - Re-budget	20,256	-	3,115	-	-	23,371
Project: EFCFP220001 - Midas Crk 3600 W Improvements	346,963	-	-	-	-	346,963
Expenditures REBUD - Re-budget	346,963	-	-	-	-	346,963
Project: EFCFP220002 - Rose Creek Improvements	400,000	-	(13,700)	-	-	386,300
Expenditures ADD - Additional	200,000	-	-	-	-	200,000
Expenditures REBUD - Re-budget	200,000	-	(13,700)	-	-	186,300
Project: EFCFP220003 - SLC Joint Dam Maintenance	165,000	-	-	-	-	165,000
Expenditures REBUD - Re-budget	165,000	-	-	-	-	165,000

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Project: EFCFP220004 - Eastside Canal and Creek Study	620,000	-	-	-	-	620,000
Expenditures ADD - Additional	260,000	-	-	-	-	260,000
Expenditures REBUD - Re-budget	360,000	-	-	-	-	360,000
Project: EFCFP220005 - Rose Creek Realign 4000to2700W	350,000	-	-	-	-	350,000
Expenditures REBUD - Re-budget	350,000	-	-	-	-	350,000
Project: EFCFP220006 - Dry Creek 300 W Culvert	300,000	-	-	-	-	300,000
Expenditures REBUD - Re-budget	300,000	-	-	-	-	300,000
Project: EFCFP230002 - Copper Midas Confluence Repair	500,000	-	-	-	-	500,000
Expenditures NEW - New	500,000	-	-	-	-	500,000
Project: EFCFP230003 - Midas Creek Improvements	400,000	-	-	-	-	400,000
Expenditures NEW - New	400,000	-	-	-	-	400,000
Project: EFCFP230004 - Urgent Piped Facility Repairs	350,000	-	-	-	-	350,000
Expenditures NEW - New	350,000	-	-	-	-	350,000
Project: EFCFPXX1000 - FCP OVERHEAD AND OTHER CHARGES	58,359	-	41,262	(7,941)	-	91,680
Expenditures NEW - New	58,359	-	41,262	(7,941)	-	91,680
Project: EFCFPXX1002 - FP MISC ROW AND SETTLEMENTS	103,526	-	(459)	-	-	103,067
Expenditures REBUD - Re-budget	103,526	-	(459)	-	-	103,067
Project: EFCFPXX1003 - FP SMALL PROJECTS	117,094	-	-	-	-	117,094
Expenditures ADD - Additional	50,000	-	-	-	-	50,000
Expenditures REBUD - Re-budget	67,094	-	-	-	-	67,094
Project: FP140001 - SURPLUS CANAL DEFICIENCY REHAB	1,028,619	-	-	-	-	1,028,619
Expenditures REBUD - Re-budget	1,028,619	-	-	-	-	1,028,619
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	11,365,433	-	(1,079,043)	-	-	10,286,390
Expenditures REBUD - Re-budget	11,365,433	-	(1,079,043)	-	-	10,286,390
Project: TI_EFCFP230001 - Sewage Canal and Trib Imprv	5,000,000	-	-	-	-	5,000,000
Expenditures NEW - New	5,000,000	-	-	-	-	5,000,000
Fund: 340 - State Tax Administration Levy	731,824	-	66,877	46,048	-	844,749
Department ID: 73009900 - Tax Admin. Capital Projects	731,824	-	66,877	46,048	-	844,749
Project: PUMA_PROJECT - PUMA_PROJECT	731,824	-	66,877	46,048	-	844,749
Expenditures ADD - Additional	731,824	-	66,877	46,048	-	844,749
Fund: 360 - Library Fund	1,552,526	-	392	43,431	-	1,596,349

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Department ID: 25009900 - Library Capital Projects	1,552,526	-	392	43,431	-	1,596,349
Project: LIBBKDROP - BCK Book Drop Design	25,000	-	-	-	-	25,000
Expenditures NEW - New	25,000	-	-	-	-	25,000
Project: LIBBOILER - Boiler Replacement	70,000	-	-	125,000	-	195,000
Expenditures NEW - New	70,000	-	-	-	-	70,000
Expenditures TRX - Capital Project Transfer	-	-	-	125,000	-	125,000
Project: LIBCARPET23 - Carpet Replacement	180,000	-	-	-	-	180,000
Expenditures NEW - New	180,000	-	-	-	-	180,000
Project: LIBCONCRETE22 - Concrete Replacement	50,000	-	-	-	-	50,000
Expenditures REBUD - Re-budget	50,000	-	-	-	-	50,000
Project: LIBCONCRETE23 - Concrete repair & replacement	30,000	-	-	-	-	30,000
Expenditures NEW - New	30,000	-	-	-	-	30,000
Project: LIBCONCRETECONV - Draper Dumpster Concrete	20,000	-	-	-	-	20,000
Expenditures NEW - New	20,000	-	-	-	-	20,000
Project: LIBCOOLTOWERREV - LIB West Jordan Cooling Tower Maintenanc	25,000	-	-	-	-	25,000
Expenditures NEW - New	25,000	-	-	-	-	25,000
Project: LIBCOOLTOWER - Tyler Cooling Tower	73,500	-	-	-	-	73,500
Expenditures NEW - New	73,500	-	-	-	-	73,500
Project: LIBINDIRECT - Overhead	7,026	-	392	(84)	-	7,334
Expenditures ADD - Additional	7,026	-	392	(84)	-	7,334
Project: LIBIRRIGATION - LIB Bingham Creek Irrigation System	25,000	-	-	-	-	25,000
Expenditures NEW - New	25,000	-	-	-	-	25,000
Project: LIBLIGHTING23 - HER LED Lighting	300,000	-	-	-	-	300,000
Expenditures NEW - New	300,000	-	-	-	-	300,000
Project: LIBLOTOVERLAY - HUN & TAY Parking Lot Overlay	440,000	-	-	(125,000)	-	315,000
Expenditures NEW - New	440,000	-	-	-	-	440,000
Expenditures TRX - Capital Project Transfer	-	-	-	(125,000)	-	(125,000)
Project: LIBLOTSLURRY - Parking Lot Slurry Seal	100,000	-	-	-	-	100,000
Expenditures NEW - New	100,000	-	-	-	-	100,000
Project: LIBSECURITY23 - TAY, TYL, WHI Security Cameras	57,000	-	-	-	-	57,000
Expenditures NEW - New	57,000	-	-	-	-	57,000
Project: LIBSEWERLINE23 - Holladay Sewer Line	50,000	-	-	-	-	50,000
Expenditures NEW - New	50,000	-	-	-	-	50,000
Project: LIBUPSREPLC - LIB Magna Uninterruptible Power Supply (UPS)	25,000	-	-	-	-	25,000
Expenditures NEW - New	25,000	-	-	-	-	25,000

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Project: LIBWHIROOF - Membrane Roof Replacement	-	-	-	43,515	-	43,515
Expenditures REBUD - Re-budget	-	-	-	43,515	-	43,515
Project: LIBXERISCAPE23 - Library System Xeriscaping	75,000	-	-	-	-	75,000
Expenditures NEW - New	75,000	-	-	-	-	75,000
Fund: 390 - Planetarium Fund	1,170,062	-	(50,907)	(41)	-	1,119,114
Department ID: 35109900 - Clark Planetarium Capital Proj	1,170,062	-	(50,907)	(41)	-	1,119,114
Project: CP_400W - CP_400_WEST	-	-	-	-	580,000	580,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	580,000	580,000
Project: CP_Equipment - CP EQUIPMENT REPLACEMENT FUND	205,000	-	-	-	(91)	204,909
Expenditures ADD - Additional	205,000	-	-	-	-	205,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	(91)	(91)
Project: CP_Exhibits_YR6 - CP_Exhibits_YR6	75,000	-	-	-	-	75,000
Expenditures REBUD - Re-budget	75,000	-	-	-	-	75,000
Project: CP_Exhibts_YR5 - CP_Exhibits_YR5	53,920	-	4,967	-	-	58,887
Expenditures REBUD - Re-budget	53,920	-	4,967	-	-	58,887
Project: CP_FAC_STUDY - CP_FAC_STUDY	52,100	-	(52,100)	-	(15,400)	(15,400)
Revenue ADD - Additional	-	-	-	(15,400)	-	(15,400)
Expenditures ADD - Additional	-	-	-	15,400	-	15,400
Expenditures REBUD - Re-budget	52,100	-	(52,100)	-	-	-
Expenditures TRX - Capital Project Transfer	-	-	-	-	(15,400)	(15,400)
Project: CP_HearingLoops - CP_HEARINGLOOPS	150,000	-	-	-	(147,548)	2,452
Expenditures NEW - New	150,000	-	-	-	-	150,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	(147,548)	(147,548)
Project: CP_Indirectcost - INDIRECT COSTS/CAPITAL PROJECT	10,232	-	(3,774)	(41)	-	6,417
Expenditures ADD - Additional	10,232	-	(3,774)	(41)	-	6,417
Project: CP_MARS_Exhibit - CP_MARS_EXHIBIT	414,750	-	-	-	(414,750)	-
Expenditures NEW - New	414,750	-	-	-	-	414,750
Expenditures TRX - Capital Project Transfer	-	-	-	-	(414,750)	(414,750)
Project: CP_RoofOverlay - CP_ROOFOVERLAY	123,060	-	-	-	-	123,060
Expenditures NEW - New	123,060	-	-	-	-	123,060
Project: CP_SecurityServ - CP_SECURITYSERV	20,000	-	-	-	(2,211)	17,789
Expenditures NEW - New	20,000	-	-	-	-	20,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	(2,211)	(2,211)

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Project: CP_SolarPanels - CP_SolarPanels	66,000	-	-	-	-	66,000
Expenditures NEW - New	66,000	-	-	-	-	66,000
Fund: 447 - PeopleSoft Implementation Fund	-	-	-	906	-	906
Department ID: 53450000 - Financial System Project 2011	-	-	-	906	-	906
Project: PEOPLESOFT - PeopleSoft Implementation	-	-	-	906	-	906
Expenditures REBUD - Re-budget	-	-	-	906	-	906
Fund: 450 - Capital Improvements Fund	55,883,372	245,079	(451,714)	2,987,790	(6,375,200)	52,289,327
Department ID: 50500000 - Capital Improvements	55,883,372	245,079	(451,714)	2,987,790	(6,375,200)	52,289,327
Project: 087C - WAYFINDING/SIGNAGE	45,838	(30,491)	(15,347)	-	-	-
Expenditures REBUD - Re-budget	45,838	-	(15,347)	-	-	30,491
Expenditures TRX - Capital Project Transfer	-	(30,491)	-	-	-	(30,491)
Project: 095C - RENOVATE PUBLIC RESTROOMS	144,040	-	(750)	-	-	143,290
Expenditures REBUD - Re-budget	144,040	-	(750)	-	-	143,290
Project: 52SH - CONTROL ROOM RENOVATION PH II	157,741	-	(875)	-	-	156,866
Expenditures REBUD - Re-budget	157,741	-	(875)	-	-	156,866
Project: AGE003 - KNA Mechanical Units	27,145	(27,145)	-	-	-	-
Expenditures REBUD - Re-budget	27,145	-	-	-	-	27,145
Expenditures TRX - Capital Project Transfer	-	(27,145)	-	-	-	(27,145)
Project: AGE004 - SUNDAY ANDERSON NORTH CONCRETE	4,940	(2,940)	-	-	-	2,000
Expenditures REBUD - Re-budget	4,940	-	-	-	-	4,940
Expenditures TRX - Capital Project Transfer	-	(2,940)	-	-	-	(2,940)
Project: AGE005 - SAA REPLC MAIN HEAT EXCHANGER	500	-	-	-	-	500
Expenditures REBUD - Re-budget	500	-	-	-	-	500
Project: AGE006 - Central Kitchen Masterplan De	6,851	-	(715)	-	-	6,136
Expenditures REBUD - Re-budget	6,851	-	(715)	-	-	6,136
Project: AGE007 - Sunday Anderson Air Handling U	191,726	-	-	-	-	191,726
Expenditures REBUD - Re-budget	191,726	-	-	-	-	191,726
Project: AGE008 - Kearns Senior Center P	127,908	-	-	-	-	127,908
Expenditures REBUD - Re-budget	127,908	-	-	-	-	127,908
Project: AGE009 - Alarm Systems Senior Centers	61,900	-	-	-	-	61,900
Expenditures NEW - New	61,900	-	-	-	-	61,900
Project: AGE010 - Security Cameras System Senior	239,750	-	-	-	-	239,750
Expenditures NEW - New	239,750	-	-	-	-	239,750

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Project: AGE011 - Midvale Senior HVAC System	137,342	-	-	-	-	137,342
Expenditures NEW - New	137,342	-	-	-	-	137,342
Project: AGE2017TEABAT - TENTH EAST-CEILING ASBESTOS AB	58,550	-	-	-	-	58,550
Expenditures REBUD - Re-budget	58,550	-	-	-	-	58,550
Project: CAP_CONTIN - Contingency	1,146,380	-	-	-	-	1,146,380
Expenditures NEW - New	1,146,380	-	-	-	-	1,146,380
Project: EFCGC160001 - JR 1700 S REALIGNMENT	111,871	-	-	-	(111,871)	-
Expenditures REBUD - Re-budget	111,871	-	-	-	-	111,871
Expenditures TRX - Capital Project Transfer	-	-	-	-	(111,871)	(111,871)
Project: EFCGC200001 - JR Improv 4500 S	1,897,085	-	52,595	-	(1,949,680)	-
Expenditures REBUD - Re-budget	1,897,085	-	52,595	-	-	1,949,680
Expenditures TRX - Capital Project Transfer	-	-	-	-	(1,949,680)	(1,949,680)
Project: EFCGC230001 - JR 2100 S Channel Improvements	-	-	-	-	2,061,551	2,061,551
Expenditures TRX - Capital Project Transfer	-	-	-	-	2,061,551	2,061,551
Project: ESRDAYCAREREMODO - Day Care Bathroom Remodel	3,192	-	(3,192)	-	-	-
Expenditures REBUD - Re-budget	3,192	-	(3,192)	-	-	-
Project: FAC120C - CGC GENERAL DOOR REPAIR	66,385	-	-	-	-	66,385
Expenditures REBUD - Re-budget	66,385	-	-	-	-	66,385
Project: FAC133C - CGC CONCRETE MAINTENANCE	35,465	-	-	-	-	35,465
Expenditures REBUD - Re-budget	35,465	-	-	-	-	35,465
Project: FAC141C - CGC Office Remodels/Moves	413,123	-	(3,334)	-	-	409,789
Expenditures REBUD - Re-budget	413,123	-	(3,334)	-	-	409,789
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	58,860	(2,198)	-	-	-	56,662
Expenditures REBUD - Re-budget	58,860	-	-	-	-	58,860
Expenditures TRX - Capital Project Transfer	-	(2,198)	-	-	-	(2,198)
Project: FAC157C - CGC Exterior Door Security	192,772	-	(1,858)	-	-	190,914
Expenditures REBUD - Re-budget	192,772	-	(1,858)	-	-	190,914
Project: FAC159C - CGC - NO & SO BLDGS FIRE ALARM	1,104	-	(350)	-	-	754
Expenditures REBUD - Re-budget	1,104	-	(350)	-	-	754
Project: FAC162C - CGC AHU FAN UPGRADE STDY DESG	447,831	-	-	-	-	447,831
Expenditures REBUD - Re-budget	447,831	-	-	-	-	447,831
Project: FAC163C - CGC STAIRWELL MAKE OVER	105,549	-	1	-	-	105,550
Expenditures REBUD - Re-budget	105,549	-	1	-	-	105,550

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<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2023 Final Adjusted Budget
Project: FAC164C - UPG CAMERAS IN ELECTIONS OFFIC	1,022	-	-	-	-	1,022
Expenditures REBUD - Re-budget	1,022	-	-	-	-	1,022
Project: FAC166C - FITNESS AREA SHOWER REPAIR	17,475	-	(500)	-	-	16,975
Expenditures REBUD - Re-budget	17,475	-	(500)	-	-	16,975
Project: FAC167C - CGC CARP Paint Booth Remodel	14,440	-	-	-	-	14,440
Expenditures REBUD - Re-budget	14,440	-	-	-	-	14,440
Project: FAC168C - CGC REPL HEATING COOLING PIPIN	28,150	-	-	-	-	28,150
Expenditures REBUD - Re-budget	28,150	-	-	-	-	28,150
Project: FAC169C - CGC SKYLIGHT REPLACEMENT PH 1	21	-	-	-	-	21
Expenditures REBUD - Re-budget	21	-	-	-	-	21
Project: FAC170 - CGC P&R Remodel	1,491,450	-	(925)	-	-	1,490,525
Expenditures REBUD - Re-budget	1,491,450	-	(925)	-	-	1,490,525
Project: FAC171 - CGC Cooling system valve upgra	250,814	-	-	-	-	250,814
Expenditures REBUD - Re-budget	250,814	-	-	-	-	250,814
Project: FAC172 - IS COOLING TOWER REPLACEMENT	52,889	-	-	-	-	52,889
Expenditures REBUD - Re-budget	52,889	-	-	-	-	52,889
Project: FAC173 - CGC Re-key North & south Bldgs	378,065	-	-	-	-	378,065
Expenditures REBUD - Re-budget	378,065	-	-	-	-	378,065
Project: FAC174 - CGC Walk-In Freezer/Refrigerat	363,715	-	-	-	-	363,715
Expenditures REBUD - Re-budget	363,715	-	-	-	-	363,715
Project: FAC175 - CGC ELECTRIC VEHICLE CHARGERS	392	-	-	-	-	392
Expenditures REBUD - Re-budget	392	-	-	-	-	392
Project: FAC177 - CGC Kitchen Steam Boiler Repla	247,500	-	-	-	-	247,500
Expenditures REBUD - Re-budget	247,500	-	-	-	-	247,500
Project: FAC178 - CGC Parking structure drain pi	137,704	-	(81,377)	-	-	56,327
Expenditures REBUD - Re-budget	137,704	-	(81,377)	-	-	56,327
Project: FAC179 - CGC Council Chambers Lighting	37,800	-	-	-	-	37,800
Expenditures REBUD - Re-budget	37,800	-	-	-	-	37,800
Project: FAC180 - CGC Overlay & painting PH 7	15,145	-	-	-	-	15,145
Expenditures REBUD - Re-budget	15,145	-	-	-	-	15,145
Project: FAC181 - CGC North parking Ramp concret	373,525	-	-	-	-	373,525
Expenditures REBUD - Re-budget	373,525	-	-	-	-	373,525
Project: FAC182 - ELECTION ISLAND	18,731	-	(200)	-	-	18,531
Expenditures REBUD - Re-budget	18,731	-	(200)	-	-	18,531
Project: FAC183 - UFA ECC Card Access System	75,752	-	-	-	-	75,752
Expenditures NEW - New	75,752	-	-	-	-	75,752

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Project: HLT001 - SEH STORM DRAIN REPLC	58,980	-	(3,900)	-	-	55,080
Expenditures REBUD - Re-budget	58,980	-	(3,900)	-	-	55,080
Project: HLT003 - ESH Repair parking lot	724	(724)	-	-	-	-
Expenditures REBUD - Re-budget	724	-	-	-	-	724
Expenditures TRX - Capital Project Transfer	-	(724)	-	-	-	(724)
Project: HLT004 - SMH REPAIR CRACK SEAL PARKING	1,300	(1,300)	-	-	-	-
Expenditures REBUD - Re-budget	1,300	-	-	-	-	1,300
Expenditures TRX - Capital Project Transfer	-	(1,300)	-	-	-	(1,300)
Project: HLT005 - SMH BOILER BURNER REPLACEMENT	500	-	-	-	-	500
Expenditures REBUD - Re-budget	500	-	-	-	-	500
Project: HLT006 - M Clinic Linoleum Replacement	42,151	-	(38,275)	-	-	3,876
Expenditures REBUD - Re-budget	42,151	-	(38,275)	-	-	3,876
Project: HLT007 - Ellis Ship Chiller repair	-	45,079	-	-	-	45,079
Expenditures REBUD - Re-budget	-	45,079	-	-	-	45,079
Project: HLT008 - EHS Parking Lot Resurface	46,345	-	-	-	-	46,345
Expenditures NEW - New	46,345	-	-	-	-	46,345
Project: HLT009 - ESH New Boilers	385,350	-	-	-	-	385,350
Expenditures NEW - New	385,350	-	-	-	-	385,350
Project: HLT010 - ESH Carpet Replacement	83,948	-	-	-	-	83,948
Expenditures NEW - New	83,948	-	-	-	-	83,948
Project: HLT19GEN - ESH/ENH GENERATORS	134,869	(134,869)	-	-	-	-
Expenditures REBUD - Re-budget	134,869	-	-	-	-	134,869
Expenditures TRX - Capital Project Transfer	-	(134,869)	-	-	-	(134,869)
Project: HLT_CAPL_OH - HLT Capital Improv. Proj. OH	15,319	-	(15,319)	-	-	-
Expenditures ADD - Additional	15,319	-	(15,319)	-	-	-
Project: HLTSRHSOUND - SRH Sound Vibrations	8,726	-	(150)	-	-	8,576
Expenditures REBUD - Re-budget	8,726	-	(150)	-	-	8,576
Project: NK010 - Interest/Indirect/Overhead	141,180	-	(54,576)	(441,410)	-	(354,806)
Revenue NEW - New	-	-	-	(440,000)	-	(440,000)
Expenditures ADD - Additional	141,180	-	(54,576)	(1,410)	-	85,194
Project: PARC21SJRC01 - [Const] SJRC Build Comp Pool	2,999,700	-	(53,700)	3,429,200	(6,375,200)	-
Revenue ADD - Additional	-	-	-	(1,590)	-	(1,590)
Revenue TRX - Capital Project Transfer	-	-	-	-	1,590	1,590
Expenditures ADD - Additional	-	-	-	3,430,790	-	3,430,790
Expenditures REBUD - Re-budget	2,999,700	-	(53,700)	-	-	2,946,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	(6,376,790)	(6,376,790)

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Project: SHF113 - Oxbow Jail Kitchen Upgrades	3,651	-	(3,651)	-	-	-
Expenditures REBUD - Re-budget	3,651	-	(3,651)	-	-	-
Project: SHF115 - ADC Replace heat exchangers	1,643,186	-	(6,698)	-	-	1,636,488
Expenditures ADD - Additional	1,100,000	-	-	-	-	1,100,000
Expenditures REBUD - Re-budget	543,186	-	(6,698)	-	-	536,488
Project: SHF116 - ADC AHU REPLACEMENT	2,248,285	-	(1,199)	-	-	2,247,086
Expenditures ADD - Additional	2,046,000	-	-	-	-	2,046,000
Expenditures REBUD - Re-budget	202,285	-	(1,199)	-	-	201,086
Project: SHF118 - OXJ GENERATOR REPLACEMENT	175,280	-	(1,059)	-	-	174,221
Expenditures REBUD - Re-budget	175,280	-	(1,059)	-	-	174,221
Project: SHF119 - ADC Admin / Visiting Lobby Sec	33,863	-	(2,323)	-	-	31,540
Expenditures REBUD - Re-budget	33,863	-	(2,323)	-	-	31,540
Project: SHF123 - ADC Jail Administration Lobby	1,081,742	-	(42,018)	-	-	1,039,724
Expenditures REBUD - Re-budget	1,081,742	-	(42,018)	-	-	1,039,724
Project: SHF124 - SOB Building Perimeter Fence a	1,122,373	-	-	-	-	1,122,373
Expenditures REBUD - Re-budget	1,122,373	-	-	-	-	1,122,373
Project: SHF125 - ADC Central Control Radio Pane	78,749	-	(6,027)	-	-	72,722
Expenditures REBUD - Re-budget	78,749	-	(6,027)	-	-	72,722
Project: SHF126 - ADC Kitchen Main Drain Pipe SI	100,600	-	(300)	-	-	100,300
Expenditures REBUD - Re-budget	100,600	-	(300)	-	-	100,300
Project: SHF127 - SOS RTU replacement	1,681	-	1	-	-	1,682
Expenditures REBUD - Re-budget	1,681	-	1	-	-	1,682
Project: SHF128 - SOB Fire Proofing interior Bld	18,407	-	(1,199)	-	-	17,208
Expenditures REBUD - Re-budget	18,407	-	(1,199)	-	-	17,208
Project: SHF129 - SRS Lead Removal and Timber Rp	1,184,576	-	-	-	-	1,184,576
Expenditures NEW - New	1,184,576	-	-	-	-	1,184,576
Project: SHF130 - ADC, OXJ, SOB Facility Assmt	275,000	-	-	-	-	275,000
Expenditures NEW - New	275,000	-	-	-	-	275,000
Project: SHF136 - OXJ Boiler & Piping replcmnt	-	200,000	-	-	-	200,000
Expenditures REBUD - Re-budget	-	200,000	-	-	-	200,000
Project: SHF137 - SOS Roof top unit replacement	-	200,000	-	-	-	200,000
Expenditures TRX - Capital Project Transfer	-	200,000	-	-	-	200,000
Project: SHF95 - HVAC CONTROL UPGRADE(PHASE II)	1,002	-	(1,002)	-	-	-
Expenditures REBUD - Re-budget	1,002	-	(1,002)	-	-	-

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Project: SHF96 - ADC - Roof Repair	3,508,040	-	(56,154)	-	-	3,451,886
Expenditures ADD - Additional	1,776,000	-	-	-	-	1,776,000
Expenditures REBUD - Re-budget	1,732,040	-	(56,154)	-	-	1,675,886
Project: SHF97 - SOB - Window Repairs	30,356	-	(600)	-	-	29,756
Expenditures REBUD - Re-budget	30,356	-	(600)	-	-	29,756
Project: TI_AGE012 - Tenth East Senior Center Remod	9,784,403	-	-	-	-	9,784,403
Expenditures NEW - New	9,784,403	-	-	-	-	9,784,403
Project: TI_SHF122 - Oxbow Jail Control Room, Secur	6,660,176	-	(1,811)	-	(6,189,798)	468,567
Expenditures REBUD - Re-budget	6,660,176	-	(1,811)	-	-	6,658,365
Expenditures TRX - Capital Project Transfer	-	-	-	-	(6,189,798)	(6,189,798)
Project: TI_SHF129 - ADC Jail Elevator Replacement	3,725,212	-	(4,900)	-	-	3,720,312
Expenditures REBUD - Re-budget	3,725,212	-	(4,900)	-	-	3,720,312
Project: TI_SHF131 - ADC Jail Kitchen Remod & Eqpmt	7,591,840	-	-	-	-	7,591,840
Expenditures NEW - New	7,591,840	-	-	-	-	7,591,840
Project: TI_SHF132 - ADC Jail Water Softener Replac	660,985	-	-	-	-	660,985
Expenditures NEW - New	660,985	-	-	-	-	660,985
Project: TI_SHF133 - ADC Jail Evac Waste Tank, Prob	941,553	(200,000)	-	-	-	741,553
Expenditures NEW - New	941,553	-	-	-	-	941,553
Expenditures TRX - Capital Project Transfer	-	(200,000)	-	-	-	(200,000)
Project: TI_SHF134 - ADC Jail Shower Refurbishing	474,120	-	-	-	-	474,120
Expenditures NEW - New	474,120	-	-	-	-	474,120
Project: TI_SHF135 - Jail Expansion Study	250,000	-	-	-	60,000	310,000
Expenditures NEW - New	250,000	-	-	-	-	250,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	60,000	60,000
Project: TI_SHF138 - ADC sectionalizer & parts repl	-	200,000	-	-	-	200,000
Expenditures TRX - Capital Project Transfer	-	200,000	-	-	-	200,000
Project: TI_SHF139 - ADC Jail Security Touch Panel	-	-	-	-	4,500,000	4,500,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	4,500,000	4,500,000
Project: TI_SHF140 - Oxbow Jail Kitchen Remodel and	-	-	-	-	1,000,000	1,000,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	1,000,000	1,000,000
Project: TI_SHF141 - Oxbow Jail Laundry Area AC Uni	-	-	-	-	77,499	77,499
Expenditures TRX - Capital Project Transfer	-	-	-	-	77,499	77,499
Project: TI_SHF142 - Oxbow Jail Trash Compactor Upg	-	-	-	-	77,299	77,299
Expenditures TRX - Capital Project Transfer	-	-	-	-	77,299	77,299
Project: TI_SHF143 - Oxbow Jail Laundry Equipment U	-	-	-	-	475,000	475,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	475,000	475,000

Salt Lake County
Capital Improvement Projects
2023 Final Adjusted Budget

Debit/(Credit)	2023 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2023 Final Adjusted Budget
Project: UFA005 - UFA SEISMIC RETROFIT STRUCT.	90,809	-	-	-	-	90,809
Expenditures REBUD - Re-budget	90,809	-	-	-	-	90,809
Project: YSV001 - Shelter Grp Home Kitchen & rem	15,488	-	(13,037)	-	(1,451)	1,000
Expenditures REBUD - Re-budget	15,488	-	(13,037)	-	-	2,451
Expenditures TRX - Capital Project Transfer	-	-	-	-	(1,451)	(1,451)
Project: YSV003 - REPLACE ROOF ON CHRISTMAS BOX	188,326	-	(47,140)	-	(138,236)	2,950
Expenditures REBUD - Re-budget	188,326	-	(47,140)	-	-	141,186
Expenditures TRX - Capital Project Transfer	-	-	-	-	(138,236)	(138,236)
Project: YSV004 - JRC Ext Siding & Window replc	609,002	-	-	-	-	609,002
Expenditures NEW - New	609,002	-	-	-	-	609,002
Project: YSV005 - Shelter Group Home Re-Roof	151,963	-	-	-	-	151,963
Expenditures NEW - New	151,963	-	-	-	-	151,963
Project: YSV006 - CBH Rooftop Unit Replacement	-	-	-	-	176,096	176,096
Expenditures TRX - Capital Project Transfer	-	-	-	-	176,096	176,096
Project: YSV201802 - Rplc grp homes interior doors	91	-	-	-	(91)	-
Expenditures REBUD - Re-budget	91	-	-	-	-	91
Expenditures TRX - Capital Project Transfer	-	-	-	-	(91)	(91)
Project: YSV201803 - Girls Group Home Remodeling	76,368	-	(39,850)	-	(36,318)	200
Expenditures REBUD - Re-budget	76,368	-	(39,850)	-	-	36,518
Expenditures TRX - Capital Project Transfer	-	-	-	-	(36,318)	(36,318)
Project: YSV2018FENCING - YSV CAMPUS FENCING	333	(333)	-	-	-	-
Expenditures REBUD - Re-budget	333	-	-	-	-	333
Expenditures TRX - Capital Project Transfer	-	(333)	-	-	-	(333)
Fund: 479 - Public Health Ctr Bond Pr	9,159,007	-	(7,642,690)	(58,000)	-	1,458,317
Department ID: 55480000 - HHW Building Project	9,159,007	-	(7,642,690)	(58,000)	-	1,458,317
Project: HLT2019HHW - HHW Building Project	9,159,007	-	(7,642,690)	(58,000)	-	1,458,317
Revenue ADD - Additional	-	-	-	(58,000)	-	(58,000)
Expenditures REBUD - Re-budget	9,159,007	-	(7,642,690)	-	-	1,516,317
Fund: 482 - Capitol Theatre Capital Projec	-	-	-	(10,705)	-	(10,705)
Department ID: 53200000 - Capitol Theatre Capital Projec	-	-	-	(10,705)	-	(10,705)
Project: CTRENOP2 - CT-Remodel Phase II	-	-	-	(10,705)	-	(10,705)
Revenue REBUD - Re-budget	-	-	-	(10,705)	-	(10,705)

Salt Lake County
Capital Improvement Projects
2023 Final Adjusted Budget

<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2023 Final Adjusted Budget
Fund: 483 - TRCC Bond Projects Fund	2,247,369	-	(3,083)	(20,000)	-	2,224,286
Department ID: 52640000 - TRCC Related Cap Maint Projcts	76,455	-	(31,048)	-	-	45,407
Project: CFA_0003JEQ - JEQ Replace Frequency Drives	40,465	-	(24,726)	-	-	15,739
Expenditures REBUD - Re-budget	40,465	-	(24,726)	-	-	15,739
Project: CFA_0064AH - AH HVAC Issues	35,990	-	(6,322)	-	-	29,668
Expenditures REBUD - Re-budget	35,990	-	(6,322)	-	-	29,668
Department ID: 52650000 - Mid-Valley Rgnl Cultural Cntr	2,170,914	-	27,965	(20,000)	-	2,178,879
Project: CFA_0001MV - Mid-Valley Cultural Center	2,170,914	-	27,965	(20,000)	-	2,178,879
Revenue REBUD - Re-budget	-	-	-	(20,000)	-	(20,000)
Expenditures REBUD - Re-budget	2,170,914	-	27,965	-	-	2,198,879
Fund: 484 - Parks & Rec GO Bond Fund	3,349,429	-	(223,305)	75,000	116,431	3,317,555
Department ID: 55470000 - Parks & Recreation Bond Prjcts	3,349,429	-	(223,305)	75,000	116,431	3,317,555
Project: PARB17CHRC - Cottonwood Heights - Rec Ctr	1,081	-	-	-	-	1,081
Expenditures REBUD - Re-budget	1,081	-	-	-	-	1,081
Project: PARB17CRRP - Capital Renewal/Replacement	2,968,878	-	(254,490)	75,000	-	2,789,388
Revenue REBUD - Re-budget	(186,000)	-	-	-	-	(186,000)
Expenditures ADD - Additional	-	-	-	75,000	-	75,000
Expenditures REBUD - Re-budget	3,154,878	-	(254,490)	-	-	2,900,388
Project: PARB17DRRC - Draper City Recreation Center	(9,011)	-	(985)	-	-	(9,996)
Revenue REBUD - Re-budget	(10,000)	-	-	-	-	(10,000)
Expenditures REBUD - Re-budget	989	-	(985)	-	-	4
Project: PARB17JWTR - Jordan River Water Trail	5,955	-	(253,706)	-	-	(247,751)
Revenue REBUD - Re-budget	(99,495)	-	(380,000)	-	-	(479,495)
Expenditures REBUD - Re-budget	105,450	-	126,294	-	-	231,744
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	13,608	-	7,631	-	-	21,239
Expenditures REBUD - Re-budget	13,608	-	7,631	-	-	21,239
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

Salt Lake County
Capital Improvement Projects
2023 Final Adjusted Budget

<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2023 Final Adjusted Budget
Project: PARB17PCPK - Pioneer Crossing Park	190,628	-	(148,446)	-	74,000	116,182
Revenue ADD - Additional	-	(134,200)	-	-	-	(134,200)
Expenditures ADD - Additional	-	134,200	-	-	74,000	208,200
Expenditures REBUD - Re-budget	190,628	-	(148,446)	-	-	42,182
Project: PARB17WBPK - Welby Regional Park - Phase 1	90,193	-	448,471	-	42,431	581,095
Revenue ADD - Additional	-	(252,910)	-	-	-	(252,910)
Revenue REBUD - Re-budget	(150,000)	-	150,000	-	-	-
Expenditures ADD - Additional	-	252,910	-	-	42,431	295,341
Expenditures REBUD - Re-budget	240,193	-	298,471	-	-	538,664
Project: PARB17WHFM - Wheeler Farm - Outdoor Ed Ctr	84,186	-	(21,780)	-	-	62,406
Expenditures REBUD - Re-budget	84,186	-	(21,780)	-	-	62,406
Fund: 485 - 2019 Library MBA Bond Proj Fnd	7,230,691	(427,687)	(289,686)	226,522	-	6,739,840
Department ID: 52680000 - Granite Branch	416,975	-	(276,938)	226,522	-	366,559
Project: LIBGRANITE - Granite Library	416,975	-	(276,938)	226,522	-	366,559
Revenue ADD - Additional	-	-	-	(133,441)	-	(133,441)
Expenditures ADD - Additional	-	-	-	359,963	-	359,963
Expenditures REBUD - Re-budget	416,975	-	(276,938)	-	-	140,037
Department ID: 52690000 - DayBreak Branch	813,716	(427,687)	(12,748)	-	-	373,281
Project: LIBDAYBREAK - DayBreak Library	813,716	(427,687)	(12,748)	-	-	373,281
Expenditures REBUD - Re-budget	813,716	-	(12,748)	-	-	800,968
Expenditures REDUC - Reduction	-	(427,687)	-	-	-	(427,687)
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	4,500	-	(4,500)	-	-	-
Department ID: 55490000 - Homeless Shelter Projects	4,500	-	(4,500)	-	-	-
Project: SHELTERHOME - Shelter The Homeless Projects	4,500	-	(4,500)	-	-	-
Expenditures REBUD - Re-budget	4,500	-	(4,500)	-	-	-
Fund: 620 - Fleet Management Fund	600,000	-	-	-	-	600,000
Department ID: 68009900 - Fleet Managed Capital Projects	600,000	-	-	-	-	600,000

Salt Lake County
Capital Improvement Projects
2023 Final Adjusted Budget

Debit/(Credit)	2023 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2023 Final Adjusted Budget
Project: TI_CONCRETE_REP - Concrete repair outside fleet shops and Repl	600,000	-	-	-	-	600,000
Balance Sheet NEW - New	600,000	-	-	-	-	600,000
Fund: 710 - Golf Courses Fund	58,985	-	(55,555)	(13)	1,000,000	1,003,417
Department ID: 38209900 - Golf Capital Projects	58,985	-	(55,555)	(13)	1,000,000	1,003,417
Project: PARG21GFIF - [Maint] 2021 Golf FIF Projects	43,857	-	(41,526)	-	-	2,331
Expenditures REBUD - Re-budget	43,857	-	(41,526)	-	-	2,331
Project: PARG23GFIF - 2023 Golf FIF Projects	-	-	-	-	-	-
Expenditures NEW - New	360,000	-	-	-	-	360,000
Balance Sheet NEW - New	(360,000)	-	-	-	-	(360,000)
Project: PARG23SMGC - [Maint] SMGC Repair Fld Damage	-	-	-	-	1,000,000	1,000,000
Expenditures NEW - New	-	-	-	-	1,000,000	1,000,000
Project: PARGOVHD - Overhead	15,128	-	(14,029)	(13)	-	1,086
Expenditures ADD - Additional	15,128	-	(14,029)	(13)	-	1,086
Fund: 726 - UPACA/Eccles Theater Fund	303,543	-	(1,787)	(143)	-	301,613
Department ID: 34009900 - UPACA-Eccles Thtr Cap Projects	303,543	-	(1,787)	(143)	-	301,613
Project: ECC_0004ES - ES-SITE Ops Equip Replacem	20,000	-	-	-	-	20,000
Expenditures ADD - Additional	20,000	-	-	-	-	20,000
Project: ECC_0004_ET - Error code. Don't use. Use ECC_0004ET Instead.	50,000	(50,000)	-	-	-	-
Expenditures ADD - Additional	50,000	-	-	-	-	50,000
Expenditures TRX - Capital Project Transfer	-	(50,000)	-	-	-	(50,000)
Project: ECC_0004ET - ET- BLDG Ops Equip Replacem	-	50,000	-	-	-	50,000
Expenditures TRX - Capital Project Transfer	-	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
Project: ECC_0013ET - DH LED Phase 2	-	-	-	-	-	-
Expenditures NEW - New	115,000	-	-	-	-	115,000
Balance Sheet NEW - New	(115,000)	-	-	-	-	(115,000)
Project: ECC_0014ET - CELLULAR DIST. PHASE I CONSULTANT	15,000	-	-	-	-	15,000
Expenditures NEW - New	15,000	-	-	-	-	15,000

Salt Lake County
Capital Improvement Projects
2023 Final Adjusted Budget

Debit/(Credit)		2023 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2023 Final Adjusted Budget
Project: ECC_0016ES - ET-SITE Th Networks							
Revenue	REBUD - Re-budget	(38,315)	-	34,702	-	-	(3,613)
Expenditures	REBUD - Re-budget	38,315	-	(34,702)	-	-	3,613
Project: ECC_0016ET - ET-BLDG Th Networks							
Revenue	REBUD - Re-budget	(225,924)	-	205,741	-	-	(20,183)
Expenditures	REBUD - Re-budget	225,924	-	(205,741)	-	-	20,183
Project: ECC_0019_BLDG - REB- ET Wi-Fi Service							
Expenditures	REBUD - Re-budget	180,000	-	-	-	-	180,000
Expenditures	TRX - Capital Project Transfer	-	(180,000)	-	-	-	(180,000)
Balance Sheet	REBUD - Re-budget	(180,000)	-	-	-	-	(180,000)
Balance Sheet	TRX - Capital Project Transfer	-	180,000	-	-	-	180,000
Project: ECC_0019ES - SITE OPS REPLACE EXIST WIFI							
Expenditures	TRX - Capital Project Transfer	-	60,000	(55,653)	-	-	4,347
Balance Sheet	TRX - Capital Project Transfer	-	(60,000)	55,653	-	-	(4,347)
Project: ECC_0019ET - BLDG OPS REPLACE EXIST WIFI							
Expenditures	TRX - Capital Project Transfer	-	180,000	(147,286)	-	-	32,714
Balance Sheet	TRX - Capital Project Transfer	-	(180,000)	147,286	-	-	(32,714)
Project: ECC_0019_SITE - REB -ES Wi-Fi Service							
Expenditures	REBUD - Re-budget	60,000	-	-	-	-	60,000
Expenditures	TRX - Capital Project Transfer	-	(60,000)	-	-	-	(60,000)
Balance Sheet	REBUD - Re-budget	(60,000)	-	-	-	-	(60,000)
Balance Sheet	TRX - Capital Project Transfer	-	60,000	-	-	-	60,000
Project: ECC_0020ET - ET-Grand Lobby walk off grates							
Expenditures	NEW - New	75,000	-	-	-	-	75,000
Project: ECC_CAP_OVERHEA - ET Capital Projects Overhead							
Expenditures	ADD - Additional	13,543	-	(1,787)	(143)	-	11,613
Fund: 730 - Solid Waste Managemnt Facility							
		7,805,986	-	(158,682)	(6)	6,000,000	13,647,298
Department ID: 47509900 - Solid Waste Capital Projects							
		7,805,986	-	(158,682)	(6)	6,000,000	13,647,298
Project: 2019_METHANE - 2019_METHANE - METHANE LINES							
Balance Sheet	REBUD - Re-budget	500,000	-	-	-	-	500,000
Project: BUILDING - BUILDING - Building Review							
Balance Sheet	NEW - New	200,000	-	-	-	-	200,000
Project: MODULE_8 - MODULE_8 - MODULE 8 DESIGN & CONSTRUCTION							
Balance Sheet	ADD - Additional	400,000	-	-	-	6,000,000	6,400,000
Balance Sheet	REBUD - Re-budget	5,545,490	-	(157,472)	-	-	5,388,018

Salt Lake County
Capital Improvement Projects
2023 Final Adjusted Budget

<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2023 Final Adjusted Budget
Project: OVERHEAD - Capital Projects Overhead	1,496	-	(1,210)	(6)	-	280
Expenditures NEW - New	1,496	-	(1,210)	(6)	-	280
Project: PERIMETER_RD - PERIMETER ROAD	1,159,000	-	-	-	-	1,159,000
Balance Sheet REBUD - Re-budget	1,159,000	-	-	-	-	1,159,000
Fund: 735 - Public Works and Other Servcs	6,501,949	-	(1,672)	(3)	-	6,500,274
Department ID: 41009900 - Animal Services Capital Projects	500,000	-	-	-	-	500,000
Project: TI_REG_PET_PARK - Community Adoption Center and Pet Park	500,000	-	-	-	-	500,000
Balance Sheet NEW - New	500,000	-	-	-	-	500,000
Department ID: 44009900 - Public Works Ops Capital Projects	6,000,000	-	-	-	-	6,000,000
Project: TI_SALT_SHEDS - TI_SALT_SHEDS - Salt storage and sweeper deb	6,000,000	-	-	-	-	6,000,000
Balance Sheet NEW - New	6,000,000	-	-	-	-	6,000,000
Department ID: 85009900 - Justice Courts Capital Prjcts	1,949	-	(1,672)	(3)	-	274
Project: 2019_COURTROOM - 2019 Court Rooms Remodel	1,949	-	(1,672)	(3)	-	274
Expenditures REBUD - Re-budget	1,949	-	(1,672)	(3)	-	274
Grand Totals - Net Capital Improvement Project Requests	194,540,683	(2,788,416)	(12,424,104)	3,062,259	7,140,464	189,530,886

Salt Lake County
Capital Improvement Projects
2023 Final Adjusted Budget

CAPITAL PROJECTS REPORT SUMMARY

<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2023 Final Adjusted Budget
Total Revenue	(11,213,351)	(1,578,005)	(265,994)	(4,460,136)	(2,447,515)	(19,965,001)
ADD - Additional	-	(1,428,005)	-	(3,248,431)	(2,362,515)	(7,038,951)
NEW - New	(667,650)	(150,000)	-	(1,181,000)	-	(1,998,650)
REBUD - Re-budget	(10,545,701)	-	(265,994)	(30,705)	(85,000)	(10,927,400)
Total Expenditures	191,564,544	(1,210,411)	(12,203,577)	7,522,395	3,587,979	189,260,930
ADD - Additional	17,234,004	1,428,005	210,468	6,955,324	2,408,056	28,235,857
NEW - New	69,120,066	150,000	40,052	608,053	1,000,000	70,918,171
REBUD - Re-budget	105,210,474	(2,360,729)	(12,251,158)	43,394	179,923	90,821,904
REDUC - Reduction	-	(427,687)	-	(84,376)	-	(512,063)
TRX - Capital Project Transfer	-	-	(202,939)	-	-	(202,939)
Total Balance Sheet	14,189,490	-	45,467	-	6,000,000	20,234,957
ADD - Additional	400,000	-	-	-	6,000,000	6,400,000
NEW - New	6,825,000	-	-	-	-	6,825,000
REBUD - Re-budget	6,964,490	-	(157,472)	-	-	6,807,018
TRX - Capital Project Transfer	-	-	202,939	-	-	202,939
Grant Totals - Net Capital Improvement Project Requests	194,540,683	(2,788,416)	(12,424,104)	3,062,259	7,140,464	189,530,886
NEW - New	75,277,416	-	40,052	(572,947)	1,000,000	75,744,521
ADD - Additional	17,634,004	-	210,468	3,706,893	6,045,541	27,596,906
REBUD - Re-budget	101,629,263	(2,360,729)	(12,674,624)	12,689	94,923	86,701,522
REDUC - Reduction	-	(427,687)	-	(84,376)	-	(512,063)
Grand Totals - Net Capital Improvement Project Requests	194,540,683	(2,788,416)	(12,424,104)	3,062,259	7,140,464	189,530,886

Salt Lake County
 ARPA Initiatives
 2023 Final Adjusted Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Fund: 110 - General Fund	3,402,350	-	56,028,224	-	59,430,574	(375,000)	59,055,574
Department ID: 1020880000 - Mayor's Admin-ARPA Prgm	2,000,000	-	6,000,000	-	8,000,000	-	8,000,000
Project: FRF_O_S_VILLAGE - The Other Side Village ARPA Initiative	2,000,000	-	-	-	2,000,000	-	2,000,000
Project: FRF_HIGHNEEDMED - High Needs/Medical Srv Housing	-	-	6,000,000	-	6,000,000	-	6,000,000
Department ID: 1025880000 - ORD-ARPA	1,402,350	-	38,361,842	-	39,764,192	-	39,764,192
Project: FRF_PREAPP - Pre-apprenticeship Program	1,402,350	-	-	-	1,402,350	-	1,402,350
Project: FRF_COOP - Salt Lake Center of Oppty	-	-	1,992,839	-	1,992,839	-	1,992,839
Project: FRF_FLIP - ARPA-Flip the Strip (county)	-	-	1,330,960	-	1,330,960	-	1,330,960
Project: FRF_GHHI - ARPA-Green and Healthy Homes	-	-	987,480	-	987,480	-	987,480
Project: FRF_HTF_ADMIN - ARPA Housing Trust Fund ADMIN	-	-	163,840	-	163,840	-	163,840
Project: FRF_HTF - Housing Trust Fund	-	-	25,162,619	-	25,162,619	-	25,162,619
Project: FRF_WCLU - Water Conservation & Land Use	-	-	16,241	-	16,241	-	16,241
Project: FRF_WISE - Workforce I & S Employment	-	-	8,707,863	-	8,707,863	-	8,707,863
Department ID: 2400880000 - Criminal Justice Services-ARPA	-	-	858,777	-	858,777	(375,000)	483,777
Project: FRF6.1_2400_A - CJS_JRRP	-	-	858,777	-	858,777	(375,000)	483,777
Department ID: 2900880000 - Indigent Legal Services-ARPA	-	-	1,634,767	-	1,634,767	-	1,634,767
Project: FRF6.1_2400_A - CJS_JRRP	-	-	450,000	-	450,000	-	450,000
Project: FRF_ILSCASELOAD - ILS CASELOAD BACKLOG PROJECT	-	-	1,184,767	-	1,184,767	-	1,184,767
Department ID: 3660880000 - Parks & Rec Cap Projects-ARPA	-	-	6,056,617	-	6,056,617	-	6,056,617
Project: FRF_PARA22MAPK - [Const] MAPK Synth Turf Fields	-	-	6,056,617	-	6,056,617	-	6,056,617
Department ID: 8200880000 - District Attorney - ARPA	-	-	2,681,913	-	2,681,913	-	2,681,913
Project: FRF2.14_8200_A - Court backlog support ARPA	-	-	2,681,913	-	2,681,913	-	2,681,913
Department ID: 9120880000 - County Jail - ARPA	-	-	434,308	-	434,308	-	434,308
Project: FRF6.1_2400_A - CJS_JRRP	-	-	434,308	-	434,308	-	434,308
Fund: 120 - Grant Programs Fund	2,500,000	-	-	-	2,500,000	-	2,500,000
Department ID: 2250880000 - Behavioral Health Srvs - ARPA	2,500,000	-	-	-	2,500,000	-	2,500,000
Project: FRF_RecCtrHMHI - HMHI ARPA Rec Center Project	2,500,000	-	-	-	2,500,000	-	2,500,000
GRAND TOTAL	5,902,350	-	56,028,224	-	61,930,574	(375,000)	61,555,574

*The budget for Project FRF6.1_2400_A-CJS_JRPP contains a mixture of ARPA, County, and grant funds.

Salt Lake County
Multi-Year Summary of ARPA Initiatives
2023 Final Adjusted Budget

	2021	2022	2023 Final	2023 Final	2024	2021-2024	2022	2023	2024
	Actuals	Actuals	Adjusted Budget	Projection	Projection	Projection	FTE	FTE	FTE
110 - General Fund	60,870,345	58,327,436	88,602,462	92,619,830	-	211,817,611	39.00	39.00	-
EC6 - Sheriff Sworn Payroll	32,663,058	35,853,341	30,308,564	30,308,564	-	98,824,963	-	-	-
EC6 - Parks & Rec Ops (≤ reliance on General Fund)	10,000,000	8,772,966	-	-	-	18,772,966	-	-	-
EC6 - Indigent Legal	16,680,762	-	-	-	-	16,680,762	-	-	-
EC6 - Mayor Financial Administration	-	5,382,413	-	-	-	5,382,413	-	-	-
EC6 - Provision of Government Services TBD	-	-	-	33,880,874	-	33,880,874	-	-	-
CJS Jail Resource Reentry Program (CJS JRRP)	-	696,042	606,409	440,409	-	1,136,451	11.00	11.00	-
Court Backlog Support ARPA	-	1,072,907	2,681,913	2,199,281	-	3,272,188	22.00	22.00	-
Cox & Granato Pre-Apprenticeship Program	-	-	1,402,350	152,350	-	152,350	-	1.00	-
Flip the Strip for Salt Lake County Facilities	-	72,800	1,330,960	149,810	-	222,610	-	-	-
Green & Healthy Homes	-	4,207	987,480	987,480	-	991,687	1.00	1.00	-
Green Well Reverse Osmosis Treatment (Riverbend New Water Source)	-	3,000,000	-	-	-	3,000,000	-	-	-
High Needs/Medical Services Housing	-	-	6,000,000	6,000,000	-	6,000,000	-	-	-
Housing Trust Fund (Affordable Housing Initiative)	-	16,800	25,326,459	9,553,503	-	9,570,303	1.00	1.00	-
ILS Caseload Backlog	-	639,982	1,184,767	1,184,767	-	1,824,749	-	-	-
Integrated Water Conservation & Land Use Municipal Partnerships	-	2,056,828	16,241	16,241	-	2,073,069	1.00	-	-
Salt Lake Center of Opportunity Partnership (CO-OP)	-	295,606	1,992,839	599,144	-	894,750	1.50	1.50	-
The Other Side Village for Homelessness Housing	-	-	2,000,000	-	-	-	-	-	-
Vaccination Incentive	1,526,525	-	-	-	-	1,526,525	-	-	-
Water Conservation Multi-Purpose Fields to Synthetic	-	166,630	6,056,617	5,837,159	-	6,003,789	-	-	-
Workforce Inclusion & Successful Employment (WISE) Program	-	296,914	8,707,863	1,310,248	-	1,607,162	1.50	1.50	-
120 - Grant Programs Fund	225,445	-	2,500,000	500,000	-	725,445	-	-	-
HMHI Receiving Center	-	-	2,500,000	500,000	-	500,000	-	-	-
Vaccination Incentive	225,445	-	-	-	-	225,445	-	-	-
180 - Rampton Salt Palace Conv Ctr	54,500	-	-	-	-	54,500	-	-	-
Vaccination Incentive	54,500	-	-	-	-	54,500	-	-	-
182 - Mountain America Expo Center	19,875	-	-	-	-	19,875	-	-	-
Vaccination Incentive	19,875	-	-	-	-	19,875	-	-	-
185 - SLCO Arts and Culture Fund	47,206	-	-	-	-	47,206	-	-	-
Vaccination Incentive	47,206	-	-	-	-	47,206	-	-	-
250 - Flood Control Fund	15,427	-	-	-	-	15,427	-	-	-
Vaccination Incentive	15,427	-	-	-	-	15,427	-	-	-
280 - Open Space Fund	629	-	-	-	-	629	-	-	-
Vaccination Incentive	629	-	-	-	-	629	-	-	-
290 - Visitor Promotion Fund	28,125	-	-	-	-	28,125	-	-	-
Vaccination Incentive	28,125	-	-	-	-	28,125	-	-	-
310 - Zoos, Arts And Parks Fund	625	-	-	-	-	625	-	-	-
Vaccination Incentive	625	-	-	-	-	625	-	-	-
340 - State Tax Administration Levy	95,235	-	-	-	-	95,235	-	-	-
Vaccination Incentive	95,235	-	-	-	-	95,235	-	-	-
360 - Library Fund	269,906	10,000,000	-	-	-	10,269,906	-	-	-
EC6 - Library Payroll	-	10,000,000	-	-	-	10,000,000	-	-	-
Vaccination Incentive	269,906	-	-	-	-	269,906	-	-	-

Salt Lake County
Multi-Year Summary of ARPA Initiatives
2023 Final Adjusted Budget

	2021 Actuals	2022 Actuals	2023 Final Adjusted Budget	2023 Final Projection	2024 Projection	2021-2024 Projection	2022 FTE	2023 FTE	2024 FTE
370 - Health Fund	320,554	1,692,235	-	-	-	2,012,789	37.50	-	-
COVID-19 Vaccination Needs	-	1,692,235	-	-	-	1,692,235	37.50	-	-
Utah Aids Foundation Contribution	-	-	-	-	-	-	-	-	-
Vaccination Incentive	320,554	-	-	-	-	320,554	-	-	-
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	70,019,670	91,102,462	93,119,830	-	225,401,283	76.50	39.00	-

Salt Lake County
Multi-Year Summary of Transformational Initiatives
2023 Final Adjusted Budget

	2021 Actuals	2022 Actuals	2023 Final Adjusted Budget	2023 Final Projection	2024 Projection	2021-2026 Projection	2022 FTE	2023 FTE	2024 FTE
110 - General Fund	-	8,391,140	15,882,384	5,312,039	38,299,950	56,604,392	8.00	10.00	39.50
**CJS Jail Resource Reentry Program (CJS JRRP)	-	-	-	-	401,454	401,454	-	-	11.00
**Court Backlog Support - DA	-	-	-	-	1,763,845	1,763,845	-	-	14.00
**Cox & Granato Pre-Apprenticeship Program	-	-	-	-	915,760	2,653,514	-	-	1.00
**Flip the Strip for Salt Lake County Facilities	-	-	-	-	1,953,440	1,953,440	-	-	-
**Green & Healthy Homes	-	-	-	-	466,928	466,928	-	-	1.00
**Housing Trust Fund (Affordable Housing Initiative)	-	-	-	-	15,913,675	15,913,675	-	-	1.00
**ILS Caseload Backlog	-	-	-	-	1,274,839	1,274,839	-	-	-
**Integrated Water Conservation & Land Use Municipal Partnerships	-	-	-	-	16,241	16,241	-	-	-
**Salt Lake Center of Opportunity Partnership (CO-OP)	-	-	-	-	1,007,052	2,988,294	-	-	1.50
**Water Conservation Multi-Purpose Fields to Synthetic	-	-	-	-	219,458	219,458	-	-	-
*Granite and Creekside Park: Renovate & Replace Irrigation Systems	-	-	2,243,765	166,005	2,077,760	2,243,765	-	-	-
*Irrigation System - TL Project Manager	-	-	274,946	274,946	274,946	549,892	-	2.00	2.00
2022 Tax Modernization	-	259,242	408,267	328,513	408,267	1,404,289	1.00	1.00	1.00
Adobe Licensing Bridge/True-up	-	125,000	125,000	125,000	125,000	500,000	-	-	-
Budget and Accounting Support	-	-	112,000	112,000	105,000	217,000	-	-	-
Jordan River Trail Remediate Water Hazards	-	-	750,000	316,681	433,319	750,000	-	-	-
Mainframe Migration	-	326,036	190,000	190,000	190,000	896,036	1.00	1.00	1.00
Maintenance of the Public Land Survey System	-	332,093	303,987	303,987	381,726	1,017,806	3.00	3.00	3.00
Managed Detection and Response	-	150,000	153,000	153,000	156,000	618,000	-	-	-
Mayor's Office Grant Writer	-	78,602	111,614	111,614	111,614	301,830	1.00	1.00	1.00
Meadow Brook Golf Course - Drill Well (Rebudget)	-	23,489	10,942	10,942	-	34,431	-	-	-
ODI Performance & Data Analyst2	-	62,456	123,996	15,255	128,966	206,677	1.00	1.00	1.00
P&R Irrigation System - Phase 1 Irrigation System	-	376,417	10,964,584	3,097,010	7,867,574	11,341,001	-	-	-
Reentry and Reintegration Project	-	84,235	110,283	107,086	107,086	298,407	1.00	1.00	1.00
Shelter the Homeless Contribution	-	6,573,571	-	-	-	6,573,571	-	-	-
The Other Side Village for Homelessness Housing	-	-	-	-	2,000,000	2,000,000	-	-	-
120 - Grant Programs Fund	-	226,371	9,655,898	254,717	11,401,181	11,882,270	-	-	-
**HMHI Receiving Center	-	-	-	-	2,000,000	2,000,000	-	-	-
Kearns Senior Center Remodel	-	182,559	1,732,109	13,682	1,718,427	1,914,668	-	-	-
Sunday Anderson Senior Center Remodel	-	22,863	5,881,245	212,160	5,669,085	5,904,108	-	-	-
Youth Services Efficient Water Landscaping	-	20,950	2,042,544	28,875	2,013,669	2,063,494	-	-	-
180 - Rampton Salt Palace Conv Ctr	-	-	12,500,000	2,540	12,497,460	12,500,000	-	-	-
*SPCC Chiller Replacement	-	-	12,500,000	2,540	12,497,460	12,500,000	-	-	-
181 - TRCC: Tourism, Rec, Cultrl, Conven	1,594,444	-	-	-	-	1,594,444	-	-	-
Project: PARG21MBGC01 - Meadow Brook Golf Course - Drill Well	1,594,444	-	-	-	-	1,594,444	-	-	-
185 - SLCO Arts and Culture Fund	-	-	350,000	350,000	-	350,000	-	-	-
*Contribution - Centro Civico Matching Grant	-	-	350,000	350,000	-	350,000	-	-	-
250 - Flood Control Fund	-	2,013,611	15,286,390	2,353,586	12,932,804	17,300,001	-	-	-
*Sewage Canal and Trib Imprv	-	-	5,000,000	182,955	4,817,045	5,000,000	-	-	-
Flood Control: Surplus Canal Rehab	-	2,013,611	10,286,390	2,170,631	8,115,759	12,300,001	-	-	-

Salt Lake County
Multi-Year Summary of Transformational Initiatives
2023 Final Adjusted Budget

	2021 Actuals	2022 Actuals	2023 Final Adjusted Budget	2023 Final Projection	2024 Projection	2021-2026 Projection	2022 FTE	2023 FTE	2024 FTE
340 - State Tax Administration Levy	-	98,622	250,000	255,903	250,000	604,525	5.00	4.00	4.00
Assessor Time Limited FTE's for electronic documents and imagery upgrade/support	-	98,622	250,000	255,903	250,000	604,525	5.00	4.00	4.00
370 - Health Fund	-	-	2,000,000	2,000,000	-	2,000,000	-	-	-
Shelter the Homeless Contribution	-	-	2,000,000	2,000,000	-	2,000,000	-	-	-
Utah Aids Foundation Contribution	-	-	2,000,000	2,000,000	-	-	-	-	-
414 - Bond Debt Svc-2014 Sales Tax R	-	110,000	-	-	-	110,000	-	-	-
Utah Aids Foundation Contribution	-	110,000	-	-	-	110,000	-	-	-
450 - Capital Improvements Fund	-	35,699	31,711,376	3,359,865	26,721,713	30,117,277	-	-	-
*10th East Senior Center Remodel	-	-	9,784,403	634,003	9,150,400	9,784,403	-	-	-
*ADC Jail Evac Waste Tank, Probe and Panel Upgrade	-	-	741,553	1,300	740,253	741,553	-	-	-
*ADC Jail Kitchen Remodel and Equipment Replacement	-	-	7,591,840	69,202	7,522,638	7,591,840	-	-	-
*ADC Jail Shower Refurbishing	-	-	474,120	800	473,320	474,120	-	-	-
*ADC Jail Water Softener Replacement	-	-	660,985	3,220	657,765	660,985	-	-	-
*Oxbo Jail study	-	-	250,000	232,750	77,250	310,000	-	-	-
*Oxbow Jail Kitchen Remodel and Equipment Replacement	-	-	1,000,000	1,000,000	-	1,000,000	-	-	-
*Oxbow Jail Laundry Area AC Unit Addition	-	-	77,499	77,499	-	77,499	-	-	-
*Oxbow Jail Laundry Equipment Upgrade and Replacement	-	-	475,000	475,000	-	475,000	-	-	-
*Oxbow Jail Trash Compactor Upgrade and Replacement	-	-	77,299	77,299	-	77,299	-	-	-
ADC Jail Security Touch Panel Upgrade	-	-	4,500,000	15,930	4,484,070	4,500,000	-	-	-
ADC Sectionalizer & Parts Replacement	-	-	200,000	168,364	31,636	200,000	-	-	-
Oxbow Jail Control Room, Security Electronics and Fire Sprinklers (2 of 2)	-	3,011	2,158,365	315,125	153,442	471,578	-	-	-
Sherriff ADC Jail Elevator Replacement/Additions	-	32,688	3,720,312	289,373	3,430,939	3,753,000	-	-	-
479 - Public Health Ctr Bond Pr	-	2,300,000	-	-	-	2,300,000	-	-	-
Household Hazardous Waste Building	-	2,300,000	-	-	-	2,300,000	-	-	-
620 - Fleet Management Fund	-	-	600,000	600,000	-	600,000	-	-	-
*Concrete repair outside fleet shops and Replace Car Wash	-	-	600,000	600,000	-	600,000	-	-	-
650 - Facilities Services Fund	-	399,427	300,573	150,573	150,000	700,000	-	-	-
County-Wide Video Conferencing Equipment	-	399,427	300,573	150,573	150,000	700,000	-	-	-
710 - Golf Courses Fund	83,304	167	-	-	-	83,471	-	-	-
Project: PARG21MBGC01 - Meadow Brook Golf Course - Drill Well	83,304	167	-	-	-	83,471	-	-	-
735 - Public Works and Other Servcs	-	-	4,239,167	700,167	3,516,000	4,755,167	-	3.00	3.00
*Community Animal Services Adoption Center, Clinic, and Pet Park	-	-	500,000	500,000	-	500,000	-	-	-
*Salt storage and sweeper debris at 3 sites (Airport Road, 3900 S, and Magna)	-	-	3,000,000	-	3,000,000	3,000,000	-	-	-
Mobile Community Pet Support Program	-	-	739,167	200,167	516,000	1,255,167	-	3.00	3.00
Grand Total	1,677,747	13,575,037	92,775,788	15,339,390	105,769,108	141,501,546	13.00	17.00	46.50

* New for 2023

** Projects converted from ARPA to TI in the 2023 June Adjusted Budget.