



2022 Mayor Proposed Adjusted Budget

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Salt Lake County Mayor Office of Financial Administration

June 7, 2022

Salt Lake County
Fund Summary - Governmental and Other
 2022 Mayor Proposed Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Balance
Tax Funds - Countywide										
110 - General Fund	155,623,446	4,963,285		169,093,000	323,961,852	123,356,403	776,997,986	518,940,488	76,657,875	181,399,623
115 - Governmental Immunity Fund	4,448,561	-		1,803,000	1,946,216	-	8,197,777	3,341,688	3,856,505	999,584
250 - Flood Control Fund	4,332,557	-		6,954,000	1,333,185	12,300,000	24,919,742	24,056,253	47,805	815,684
370 - Health Fund	24,636,543	-		16,742,000	44,864,535	11,017,153	97,260,231	82,432,666	-	14,827,565
390 - Planetarium Fund	966,367	120,000		3,091,000	3,697,270	61,707	7,936,344	7,593,110	-	343,234
410 - Bond Debt Service	7,622,129	-		22,964,000	1,490,902	-	32,077,031	21,036,218	3,000,000	8,040,813
450 - Capital Improvements Fund	16,843,390	-		8,629,000	1,871,000	16,228,181	43,571,571	31,781,163	500,000	11,290,408
Total Tax Funds - Countywide	214,472,993	5,083,285		229,276,000	379,164,960	162,963,444	990,960,682	689,181,586	84,062,185	217,716,911
Tax Funds - Other										
232 - Gov Immunity-Unincorp Fund	1,938,123	-		240,000	-	-	2,178,123	175,000	-	2,003,123
235 - Unincorp Municipal Service Fnd	1,268,567	-		500,000	10,126,227	-	11,894,794	9,787,734	40,000	2,067,060
360 - Library Fund	10,059,508	-		43,172,000	4,191,353	5,348,811	62,771,672	52,321,449	4,572,933	5,877,290
Total Tax Funds - Other	13,266,198	-		43,912,000	14,317,580	5,348,811	76,844,589	62,284,183	4,612,933	9,947,473
State Tax Admin Funds										
340 - State Tax Administration Levy	7,032,927	-		26,832,000	2,891,372	1,992,103	38,748,402	35,986,447	-	2,761,955
Total State Tax Admin Funds	7,032,927	-		26,832,000	2,891,372	1,992,103	38,748,402	35,986,447	-	2,761,955
Other Governmental Funds										
120 - Grant Programs Fund	2,862,712	78,695		-	157,192,200	42,042,287	202,175,894	202,115,458	-	60,436
125 - Econ Dev & Community Resources	2,613,492	-		-	34,716,073	-	37,329,565	36,594,642	-	734,923
130 - Transportation Preservation	67,992,344	-		-	419,097,883	-	487,090,227	420,971,622	-	66,118,605
140 - COVID Response Fund	-	-		-	0	-	0	0	-	0
141 - American Rescue Plan Fund	59,570,848	-		-	113,200,642	538	172,772,028	-	110,206,626	62,565,402
180 - Rampton Salt Palace Conv Ctr	7,104,945	-		-	8,807,766	13,653,481	29,566,192	26,788,377	-	2,777,815
181 - Trcc:Tourism,Rec,Cultrl,Conven	26,608,246	2,560,326		-	57,382,372	1,317,880	87,868,824	40,609,130	28,455,048	18,804,646
182 - Mountain America Expo Center	1,394,104	-		-	3,476,231	1,363,909	6,234,244	5,372,764	-	861,480
185 - SLCO Arts and Culture Fund	6,630,379	0		-	3,255,101	6,128,549	16,014,029	11,891,604	-	4,122,425
186 - Equestrian Park Fund	1,501,631	-		-	768,354	1,545,025	3,815,010	2,213,969	-	1,601,041

Salt Lake County
Fund Summary - Governmental and Other
 2022 Mayor Proposed Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Balance
280 - Open Space Fund	2,073,057	-		-	2,700	1,750,000	3,825,757	2,793,041	-	1,032,716
290 - Visitor Promotion Fund	2,173,574	6,068,797		-	29,581,176	-	37,823,547	17,555,537	13,173,786	7,094,224
310 - Zoos, Arts And Parks Fund	1,222,472	14,000		-	27,319,364	1,466,100	30,021,936	28,829,445	-	1,192,491
320 - Housing Programs Fund	3,480,694	-		-	5,000	-	3,485,694	1,821,700	-	1,663,994
350 - Redevelopment Agency Of SI Co	3,281,977	0		-	1,198,090	-	4,480,067	1,848,875	-	2,631,192
411 - Bond Debt Svc-Millcreek Sid	612,248	-		-	5,700	-	617,948	7,000	-	610,948
412 - Bond Debt Svc-Munic Bldg Auth	5,713,991	-		-	1,021,598	7,296,414	14,032,003	8,694,102	-	5,337,901
413 - Bond Debt Svc-State Transporta	381,340	-		-	9,551,950	-	9,933,290	9,556,450	-	376,840
414 - Bond Debt Svc-2014 Sales Tax R	63,342	-		-	100	17,758,321	17,821,763	1,207,207	16,551,214	63,342
445 - Dist Attorney Fac Construction	1,525,530	-		-	0	-	1,525,530	0	1,525,530	0
447 - PeopleSoft Implementation Fund	130,819	-		-	500	-	131,319	130,313	-	1,006
479 - Public Health Ctr Bond Pr	5,431,559	-		-	3,500	-	5,435,059	5,413,410	-	21,649
482 - Capitol Theatre Capital Projec	16,873	-		-	-	-	16,873	-	-	16,873
483 - TRCC Bond Projects Fund	2,972,710	0		-	0	-	2,972,710	2,346,199	400,000	226,511
484 - Parks & Rec GO Bond Fund	6,762,958	-		-	3,243,500	423,063	10,429,521	8,879,319	917,880	632,322
485 - 2019 Library MBA Bond Proj Fnd	6,822,627	984,000		-	6,000	6,000,000	13,812,627	7,455,130	5,348,811	1,008,686
486 - STR 2020 Bond Projects	17,230,408	0		-	602,839	-	17,833,247	75,000	17,648,321	109,926
810 - Boyce Pet Adoption Endowment	0	-		-	8,000	-	8,000	-	-	8,000
811 - FACES Endowment Fund	0	-		-	2,700	-	2,700	-	-	2,700
Total Other Governmental Funds	236,174,880	9,705,818		-	870,449,339	100,745,567	1,217,075,604	843,170,294	194,227,216	179,678,094
Fiduciary Funds										
995 - OPEB Trust Fund	14,102,508	-		-	8,031,064	-	22,133,572	6,283,364	-	15,850,208
Total Fiduciary Funds	14,102,508	-		-	8,031,064	-	22,133,572	6,283,364	-	15,850,208
Total Governmental and Other	485,049,506	14,789,103		300,020,000	1,274,854,315	271,049,925	2,345,762,849	1,636,905,874	282,902,334	425,954,641

Salt Lake County

Fund Summary - Governmental and Other

2022 Mayor Proposed Budget

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

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

Salt Lake County
Fund Summary: General Fund and Equivalents
 2022 Mayor Proposed Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Revenue	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Balance
110 - General Fund	155,623,446	4,963,285	169,093,000	323,961,852	123,356,403	776,997,986	520,284,476	76,657,875	180,055,635
141 - American Rescue Plan Fund	59,570,848	-	-	113,200,642	538	172,772,028	-	110,206,626	62,565,402
Reverse Interfund Transfers, F141 → F110	-	-	-	-	(99,189,473)	(99,189,473)	-	(99,189,473)	-
Consolidated Total	215,194,294	4,963,285	169,093,000	437,162,494	24,167,468	850,580,541	520,284,476	87,675,028	242,621,037

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

Salt Lake County
Fund Summary - Proprietary
 2022 Mayor Proposed Budget

	Beginning Cash Balance	Unrestrict/ (Restrict)	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Deprec.	Balance Sheet	Transfers Out /Other Uses	Ending Balance
Enterprise Funds										
710 - Golf Courses Fund	4,183,015	-	7,878,513	-	12,061,528	9,172,224	1,077,280	760,000	-	3,206,584
726 - UPACA/Eccles Theater Fund	53,185	662,308	6,598,191	-	7,313,684	10,661,535	3,559,150	50,000	-	161,299
730 - Solid Waste Managemnt Facility	23,683,671	(30,565)	16,173,008	-	39,826,114	15,192,870	1,838,607	13,296,050	920,000	12,255,801
735 - Public Works and Other Servcs	7,046,689	(913,171)	58,877,026	0	65,010,544	59,796,035	598,765	42,000	641,742	5,129,532
Total Enterprise Funds	34,966,560	(281,428)	89,526,738	0	124,211,870	94,822,664	7,073,802	14,148,050	1,561,742	20,753,216
Internal Service Funds										
620 - Fleet Management Fund	541,757	16,000,000	22,380,492	75,000	38,997,249	22,748,369	3,950,000	16,000,000	-	4,198,880
650 - Facilities Services Fund	4,984,645	-	21,612,552	1,965,000	28,562,197	22,588,821	131,696		663,805	5,441,267
680 - Employee Service Reserve Fund	5,180,599	-	52,924,488	-	58,105,087	55,073,819	26,000		-	3,057,268
Total Internal Service Funds	10,707,001	16,000,000	96,917,532	2,040,000	125,664,533	100,411,009	4,107,696	16,000,000	663,805	12,697,415
Total Proprietary	45,673,561	15,718,572	186,444,270	2,040,000	249,876,403	195,233,673	11,181,498	30,148,050	2,225,547	33,450,631

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.

Note for Fund 620: Fleet incorrectly over restricted funds for vehicle replacement in 2021. This error was reversed in the amount of \$1,391,100 by journal voucher in May of 2022. The beginning cash balance shown here reflects a corrected 2021 year-end operating cash balance.

Salt Lake County
Fund Transfer Summary by Fund FROM
2022 Mayor Proposed Budget

From Fund	Transfer ID	Transfer Description	2022 Adopted Budget	Adjustments	2022 Mayor Proposed Budget	To Fund
110 - General Fund	FTR01	GRANT PROGRAMS FUND	32,160,000	0	32,160,000	120 - Grant Programs Fund
110 - General Fund	FTR04	SENIOR CENTERS 2009 LRB DEBT SERVICE	2,028,767	0	2,028,767	412 - Bond Debt Svc-Munic Bldg Auth
110 - General Fund	FTR06	TAX FUND TO MINIMUM RESERVE	249,999	0	249,999	340 - State Tax Administration Levy
110 - General Fund	FTR34	MILLCREEK REC CENTER MBA PMT (2009 LRP DEBT SVC)	647,447	0	647,447	412 - Bond Debt Svc-Munic Bldg Auth
110 - General Fund	FTR62	CULTURAL CORE (ONGOING)	250,000	0	250,000	185 - SLCO Arts and Culture Fund
110 - General Fund	FTR67	GENERAL FUND BOLSTER CAPITAL IMPROVEMENTS	5,150,000	0	5,150,000	450 - Capital Improvements Fund
110 - General Fund	FTR73	OPEN SPACE LAND AQUISITION	1,250,000	0	1,250,000	280 - Open Space Fund
110 - General Fund	FTR76	TRANSFORMATIONAL INITIATIVES	0	9,882,287	9,882,287	120 - Grant Programs Fund
110 - General Fund	FTR76	TRANSFORMATIONAL INITIATIVES	0	12,300,000	12,300,000	250 - Flood Control Fund
110 - General Fund	FTR76	TRANSFORMATIONAL INITIATIVES	0	249,999	249,999	340 - State Tax Administration Levy
110 - General Fund	FTR76	TRANSFORMATIONAL INITIATIVES	0	110,000	110,000	414 - Bond Debt Svc-2014 Sales Tax R
110 - General Fund	FTR76	TRANSFORMATIONAL INITIATIVES	0	10,414,376	10,414,376	450 - Capital Improvements Fund
110 - General Fund	FTR76	TRANSFORMATIONAL INITIATIVES	0	1,965,000	1,965,000	650 - Facilities Services Fund
Total Transfers From Fund 110			41,736,213	34,921,662	76,657,875	
115 - Governmental Immunity Fund	FTR28	GEN FUND PROP TAX REFUNDS REIMB	3,564,400	(1,200,000)	2,364,400	110 - General Fund
115 - Governmental Immunity Fund	FTR28	GEN FUND PROP TAX REFUNDS REIMB	1,492,105	0	1,492,105	340 - State Tax Administration Levy
Total Transfers From Fund 115			5,056,505	(1,200,000)	3,856,505	
141 - American Rescue Plan Fund	FTR69	ARPA FUNDED INITIATIVES	9,511,487	89,677,986	99,189,473	110 - General Fund
141 - American Rescue Plan Fund	FTR69	ARPA FUNDED INITIATIVES	3,000,000	(3,000,000)	0	181 - Trcc:Tourism,Rec,Cultrl,Conven

Salt Lake County
Fund Transfer Summary by Fund FROM
2022 Mayor Proposed Budget

From Fund	Transfer ID	Transfer Description	2022 Adopted Budget	Adjustments	2022 Mayor Proposed Budget	To Fund
141 - American Rescue Plan Fund	FTR69	ARPA FUNDED INITIATIVES	19,248,019	(8,230,866)	11,017,153	370 - Health Fund
		Total Transfers From Fund 141	31,759,506	78,447,120	110,206,626	
181 - Trcc:Tourism,Rec,Cultrl,Conven	FTR12	STRRB 2020 REFUNDING STR 2014 SP LAND	187,968	0	187,968	180 - Rampton Salt Palace Conv Ctr
181 - Trcc:Tourism,Rec,Cultrl,Conven	FTR14	PLANETARIUM CAPITAL PROJECTS	61,707	0	61,707	390 - Planetarium Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	FTR20	EQUESTRIAN PARK SUBSIDY	1,335,310	0	1,335,310	186 - Equestrian Park Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	FTR22	FINE ARTS SUBSIDY	4,476,017	0	4,476,017	185 - SLCO Arts and Culture Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	FTR24	GENERAL FUND PARKS & RECREATION	17,309,307	0	17,309,307	110 - General Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	FTR25	FINE ARTS CAPITAL IMPROVEMENT	510,364	0	510,364	185 - SLCO Arts and Culture Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	FTR26	PARKS-OPEN SPACE MAINTENANCE	427,693	0	427,693	110 - General Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	FTR27	FINE ARTS EQUIPMENT REPLACEMENT	196,475	0	196,475	185 - SLCO Arts and Culture Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	FTR30	EQUESTRIAN PARK EQUIPMENT REPLACEMENT	81,955	0	81,955	186 - Equestrian Park Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	FTR31	STR 2012 REFUNDING BOND	1,466,100	0	1,466,100	310 - Zoos, Arts And Parks Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	FTR32	EQUESTRIAN PARK CAPITAL PROJECTS	127,760	0	127,760	186 - Equestrian Park Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	FTR36	TRCC FUNDED PARKS & REC CAPITAL PROJECTS	1,023,063	(600,000)	423,063	484 - Parks & Rec GO Bond Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	FTR46	SALT PALACE EQUIPMENT REPLACEMENT	491,727	0	491,727	180 - Rampton Salt Palace Conv Ctr
181 - Trcc:Tourism,Rec,Cultrl,Conven	FTR47	SOUTH TOWNE EQUIPMENT REPLACEMENT	163,909	0	163,909	182 - Mountain America Expo Center
181 - Trcc:Tourism,Rec,Cultrl,Conven	FTR71	ARTS & CULTURE CAPITAL PROJECTS	695,693	0	695,693	185 - SLCO Arts and Culture Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	FTR94	PURCHASE OF OPEN SPACE	500,000	0	500,000	280 - Open Space Fund
		Total Transfers From Fund 181	29,055,048	(600,000)	28,455,048	
235 - Unincorp Municipal Service Fnd	FTR58	Canyon's Management Program	40,000	0	40,000	110 - General Fund

Salt Lake County
Fund Transfer Summary by Fund FROM
2022 Mayor Proposed Budget

From Fund	Transfer ID	Transfer Description	2022 Adopted Budget	Adjustments	2022 Mayor Proposed Budget	To Fund
Total Transfers From Fund 235			40,000	0	40,000	
250 - Flood Control Fund	FTR08	PW ADMIN BLDG - 2009 MBA DEBT SERVICE	47,805	0	47,805	412 - Bond Debt Svc-Munic Bldg Auth
Total Transfers From Fund 250			47,805	0	47,805	
290 - Visitor Promotion Fund	FTR09	STRRB 2020 REFUNDING	1,273,786	0	1,273,786	180 - Rampton Salt Palace Conv Ctr
290 - Visitor Promotion Fund	FTR10	SALT PALACE CAPITAL PROJECTS	5,400,000	0	5,400,000	180 - Rampton Salt Palace Conv Ctr
290 - Visitor Promotion Fund	FTR11	SALT PALACE SUBSIDY	3,300,000	0	3,300,000	180 - Rampton Salt Palace Conv Ctr
290 - Visitor Promotion Fund	FTR18	MT AMERICA EXPO CENTER CAPITAL PROJECTS	1,000,000	0	1,000,000	182 - Mountain America Expo Center
290 - Visitor Promotion Fund	FTR60	RECREATION OPERATIONS SUBSIDY	2,000,000	0	2,000,000	110 - General Fund
290 - Visitor Promotion Fund	FTR66	MT AMERICA EXPO CENTER SUBSIDY	200,000	0	200,000	182 - Mountain America Expo Center
Total Transfers From Fund 290			13,173,786	0	13,173,786	
360 - Library Fund	FTR16	LIBRARY 2009 LRB DEBT SERVICE PAYMENT	2,927,457	0	2,927,457	412 - Bond Debt Svc-Munic Bldg Auth
360 - Library Fund	FTR69	ARPA FUNDED INITIATIVES	0	538	538	141 - American Rescue Plan Fund
360 - Library Fund	FTR87	LIBRARY 2021 MBA PROJECTS	236,188	0	236,188	412 - Bond Debt Svc-Munic Bldg Auth
360 - Library Fund	FTR92	LIBRARY 2019 MBA PROJECTS	1,408,750	0	1,408,750	412 - Bond Debt Svc-Munic Bldg Auth
Total Transfers From Fund 360			4,572,395	538	4,572,933	
410 - Bond Debt Service	FTR17	SALT PALACE DEBT SERVICE	3,000,000	0	3,000,000	180 - Rampton Salt Palace Conv Ctr
Total Transfers From Fund 410			3,000,000	0	3,000,000	
445 - Dist Attorney Fac Construction	FTR89	DA BUILDING BOND PROJECT CLOSING	0	1,525,530	1,525,530	110 - General Fund
Total Transfers From Fund 445			0	1,525,530	1,525,530	
450 - Capital Improvements Fund	FTR41	INFORMATION TECHNOLOGY	500,000	0	500,000	110 - General Fund
Total Transfers From Fund 450			500,000	0	500,000	

Salt Lake County
Fund Transfer Summary by Fund FROM
2022 Mayor Proposed Budget

From Fund	Transfer ID	Transfer Description	2022 Adopted Budget	Adjustments	2022 Mayor Proposed Budget	To Fund
483 - TRCC Bond Projects Fund	FTR97	NORTHWEST RECREATION POOL REPAIR	0	400,000	400,000	181 - Trcc:Tourism,Rec,Cultrl,Conven
Total Transfers From Fund 483			0	400,000	400,000	
484 - Parks & Rec GO Bond Fund	FTR85	PARK BOND TRANSFER TO TRCC	0	917,880	917,880	181 - Trcc:Tourism,Rec,Cultrl,Conven
Total Transfers From Fund 484			0	917,880	917,880	
485 - 2019 Library MBA Bond Proj Fnd	FTR84	GRANITE LIBRARY INTERFUND LOAN	4,454,756	0	4,454,756	360 - Library Fund
485 - 2019 Library MBA Bond Proj Fnd	FTR88	KEARNS LIBRARY PROJECT (NMTC) - CLOSING	0	894,055	894,055	360 - Library Fund
Total Transfers From Fund 485			4,454,756	894,055	5,348,811	
486 - STR 2020 Bond Projects	FTR56	STRRB 2020 Debt Service - Shelter The Homeless (STH)	1,207,107	0	1,207,107	414 - Bond Debt Svc-2014 Sales Tax R
486 - STR 2020 Bond Projects	FTR68	Defeasance of STH Portion of 2020 STR Bonds	0	16,441,214	16,441,214	414 - Bond Debt Svc-2014 Sales Tax R
Total Transfers From Fund 486			1,207,107	16,441,214	17,648,321	
650 - Facilities Services Fund	FTR42	GOVERNMENT CENTER CAPITAL IMPROVEMENT	663,805	0	663,805	450 - Capital Improvements Fund
Total Transfers From Fund 650			663,805	0	663,805	
Total Transfers for All Funds			135,266,926	131,747,999	267,014,925	

Salt Lake County
Revenue Budget by Fund and Organization
2022 Mayor Proposed Budget

	2022 Adopted Budget	2022 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
110 - General Fund									
10200000 - Mayor Administration	849,348	0	145,781	0	995,129	995,129	995,129	145,781	17.16%
10220000 - Mayor Financial Admin	306,750	0	0	0	306,750	306,750	306,750	0	0.00%
10230000 - Criminal Justice Advisory Coun	0	0	0	0	0	0	0	0	0.00%
10250000 - Office of Regional Development	25,702,188	31,039,035	933,278	0	57,674,501	57,674,501	57,674,501	31,972,313	124.40%
24000000 - Criminal Justice Services	1,225,168	0	0	0	1,225,168	1,225,168	1,225,168	0	0.00%
24008800 - Criminal Justice Services-ARPA	250,000	0	0	0	250,000	250,000	250,000	0	0.00%
29000000 - Indigent Legal Services	1,082,360	0	98,454	0	1,180,814	1,180,814	1,180,814	98,454	9.10%
31020000 - Real Estate	80,000	0	0	0	80,000	80,000	80,000	0	0.00%
36200000 - Millcreek Canyon	1,000,000	0	0	0	1,000,000	1,000,000	1,000,000	0	0.00%
36300000 - Parks	5,114,766	0	0	0	5,114,766	5,114,766	5,114,766	0	0.00%
36400000 - Recreation	26,649,783	0	0	0	26,649,783	27,447,633	27,447,633	797,850	2.99%
36609900 - Parks & Rec Capital Projects	0	0	9,454,000	0	9,454,000	9,454,000	9,454,000	9,454,000	0.00%
43600000 - Addressing	2,500	0	0	0	2,500	2,500	2,500	0	0.00%
50030000 - General Fund-Statutory & Genl	309,279,432	11,000,000	19,317,147	0	339,596,579	352,972,953	352,972,953	43,693,521	14.13%
60500000 - Information Technology	1,166,666	0	0	0	1,166,666	1,166,666	1,166,666	0	0.00%
60510000 - IT Improvement Plan Program	60,000	0	0	0	60,000	60,000	60,000	0	0.00%
61000000 - Contracts And Procurement	300,000	0	0	0	300,000	300,000	300,000	0	0.00%
64000000 - Records Management & Archives	2,000	0	0	0	2,000	2,000	2,000	0	0.00%
79000000 - Clerk	975,000	0	0	0	975,000	975,000	975,000	0	0.00%
79010000 - Election Clerk	8,000	0	0	0	8,000	8,000	8,000	0	0.00%
82000000 - District Attorney	3,372,579	90,000	79,346	0	3,541,925	3,541,925	3,541,925	169,346	5.02%
88000000 - Recorder	12,500,000	0	(3,000,000)	0	9,500,000	9,500,000	9,500,000	(3,000,000)	-24.00%
91200000 - COUNTY JAIL	11,658,515	0	1,877,637	0	13,536,152	13,536,152	13,536,152	1,877,637	16.11%
91250000 - SHERIFF COURT SVCS & SECURITY	5,550,373	0	8,456	0	5,558,829	5,558,829	5,558,829	8,456	0.15%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	391,535	0	25,526	0	417,061	417,061	417,061	25,526	6.52%
94000000 - Surveyor	285,005	0	0	0	285,005	285,005	285,005	0	0.00%
Total General Fund	407,811,968	42,129,035	28,939,625	0	478,880,628	493,054,852	493,054,852	85,242,884	20.90%

Salt Lake County
Revenue Budget by Fund and Organization
2022 Mayor Proposed Budget

	2022 Adopted Budget	2022 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
115 - Governmental Immunity Fund									
82100000 - Governmental Immunity	3,427,291	0	0	0	3,427,291	3,749,216	3,749,216	321,925	9.39%
Total Governmental Immunity Fund	3,427,291	0	0	0	3,427,291	3,749,216	3,749,216	321,925	9.39%
120 - Grant Programs Fund									
21000000 - Youth Services Division	5,912,308	0	50,000	0	5,962,308	5,962,308	5,962,308	50,000	0.85%
22500000 - Behavioral Health Services	122,591,371	0	17,029,899	0	139,621,270	139,621,270	139,621,270	17,029,899	13.89%
23000000 - Aging and Adult Services	11,608,522	0	0	0	11,608,522	11,608,522	11,608,522	0	0.00%
50250000 - Grant Fund Statutory & General	100	0	0	0	100	100	100	0	0.00%
Total Grant Programs Fund	140,112,301	0	17,079,899	0	157,192,200	157,192,200	157,192,200	17,079,899	12.19%
125 - Econ Dev & Community Resources									
10270000 - Revolving Loan Programs	350,000	0	0	0	350,000	350,000	350,000	0	0.00%
10280000 - RDA Property Tax	33,616,073	0	0	0	33,616,073	33,616,073	33,616,073	0	0.00%
10290000 - EPA Brownfield Revolving Loans	750,000	0	0	0	750,000	750,000	750,000	0	0.00%
Total Econ Dev & Community Resources	34,716,073	0	0	0	34,716,073	34,716,073	34,716,073	0	0.00%
130 - Transportation Preservation									
10300000 - Transportation Preservation	2,975,002	0	0	0	2,975,002	2,975,002	2,975,002	0	0.00%
10310000 - Transportation Preservatn Proj	1,902,765	0	0	0	1,902,765	1,902,765	1,902,765	0	0.00%
10320000 - Transportation Pass Thru	360,800,000	0	0	0	360,800,000	388,740,000	388,740,000	27,940,000	7.74%
10330000 - Corridor Preservation	4,850,667	0	0	0	4,850,667	4,850,667	4,850,667	0	0.00%
10340000 - County 1st Class Highway CW	7,000	0	0	0	7,000	7,000	7,000	0	0.00%
10360000 - State GO Bond Pass-Thru	25,000	0	0	0	25,000	25,000	25,000	0	0.00%
10370000 - SB128 Parking Structures	2,724,929	0	0	0	2,724,929	2,724,929	2,724,929	0	0.00%
10380000 - 2219 Transportation Projects	16,602,520	0	0	0	16,602,520	17,872,520	17,872,520	1,270,000	7.65%
Total Transportation Preservation	389,887,883	0	0	0	389,887,883	419,097,883	419,097,883	29,210,000	7.49%
141 - American Rescue Plan Fund									
10420000 - American Rescue	0	0	113,200,642	0	113,200,642	113,200,642	113,200,642	113,200,642	0.00%
Total American Rescue Plan Fund	0	0	113,200,642	0	113,200,642	113,200,642	113,200,642	113,200,642	0.00%

Salt Lake County
Revenue Budget by Fund and Organization
2022 Mayor Proposed Budget

	2022 Adopted Budget	2022 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
180 - Rampton Salt Palace Conv Ctr									
35500000 - Rampton Salt Palace Operations	8,637,766	0	170,000	0	8,807,766	8,807,766	8,807,766	170,000	1.97%
Total Rampton Salt Palace Conv Ctr	8,637,766	0	170,000	0	8,807,766	8,807,766	8,807,766	170,000	1.97%
181 - Trcc:Tourism,Rec,Cultrl,Conven									
10700000 - TRCC-Tourism Rec Cultrl Conven	49,030,000	0	0	0	49,030,000	55,080,000	55,080,000	6,050,000	12.34%
10709900 - Parks & Rec Capital Improvemnt	3,452,372	850,000	0	0	4,302,372	2,302,372	2,302,372	(1,150,000)	-33.31%
Total Trcc:Tourism,Rec,Cultrl,Conven	52,482,372	850,000	0	0	53,332,372	57,382,372	57,382,372	4,900,000	9.34%
182 - Mountain America Expo Center									
35520000 - South Towne Operations	3,476,231	0	0	0	3,476,231	3,476,231	3,476,231	0	0.00%
Total Mountain America Expo Center	3,476,231	0	0	0	3,476,231	3,476,231	3,476,231	0	0.00%
185 - SLCO Arts and Culture Fund									
35000000 - SLCO Arts and Culture	3,174,175	0	22,709	0	3,196,884	3,195,101	3,195,101	20,926	0.66%
35009900 - SLCO Arts and Culture Cap Proj	60,000	0	0	0	60,000	60,000	60,000	0	0.00%
Total SLCO Arts and Culture Fund	3,234,175	0	22,709	0	3,256,884	3,255,101	3,255,101	20,926	0.65%
186 - Equestrian Park Fund									
35600000 - Equestrian Park	768,354	0	0	0	768,354	768,354	768,354	0	0.00%
Total Equestrian Park Fund	768,354	0	0	0	768,354	768,354	768,354	0	0.00%
232 - Gov Immunity-Unincorp Fund									
50220000 - Municipal Svc-Tort Jdgmnt Levy	240,000	0	0	0	240,000	240,000	240,000	0	0.00%
Total Gov Immunity-Unincorp Fund	240,000	0	0	0	240,000	240,000	240,000	0	0.00%
235 - Unincorp Municipal Service Fnd									
50230000 - Unincorp Mun Svcs Stat and Gen	10,161,857	0	0	0	10,161,857	10,626,227	10,626,227	464,370	4.57%
Total Unincorp Municipal Service Fnd	10,161,857	0	0	0	10,161,857	10,626,227	10,626,227	464,370	4.57%

Salt Lake County
Revenue Budget by Fund and Organization
2022 Mayor Proposed Budget

	2022 Adopted Budget	2022 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
250 - Flood Control Fund									
46000000 - Flood Control Engineering	8,287,185	0	0	0	8,287,185	8,287,185	8,287,185	0	0.00%
Total Flood Control Fund	8,287,185	0	0	0	8,287,185	8,287,185	8,287,185	0	0.00%
280 - Open Space Fund									
10800000 - Open Space	2,700	0	0	0	2,700	2,700	2,700	0	0.00%
Total Open Space Fund	2,700	0	0	0	2,700	2,700	2,700	0	0.00%
290 - Visitor Promotion Fund									
36010000 - Visitor Promotion Cnty Exp	24,158,000	0	0	0	24,158,000	29,581,176	29,581,176	5,423,176	22.45%
Total Visitor Promotion Fund	24,158,000	0	0	0	24,158,000	29,581,176	29,581,176	5,423,176	22.45%
310 - Zoos, Arts And Parks Fund									
35940000 - Zap Fund Administration	25,230,948	0	0	0	25,230,948	27,319,264	27,319,264	2,088,316	8.28%
35950000 - ZAP Revenue Bond Debt Service	100	0	0	0	100	100	100	0	0.00%
Total Zoos, Arts And Parks Fund	25,231,048	0	0	0	25,231,048	27,319,364	27,319,364	2,088,316	8.28%
320 - Housing Programs Fund									
10260000 - Housing Programs	5,000	0	0	0	5,000	5,000	5,000	0	0.00%
Total Housing Programs Fund	5,000	0	0	0	5,000	5,000	5,000	0	0.00%
340 - State Tax Administration Levy									
73009900 - Tax Admin. Capital Projects	140,000	0	0	0	140,000	140,000	140,000	0	0.00%
76100000 - Stat & Genl-Tax Administration	29,583,372	0	0	0	29,583,372	29,583,372	29,583,372	0	0.00%
Total State Tax Administration Levy	29,723,372	0	0	0	29,723,372	29,723,372	29,723,372	0	0.00%
350 - Redevelopment Agency Of SI Co									
10160000 - Redevelopment Agency of SL Co	1,198,090	0	0	0	1,198,090	1,198,090	1,198,090	0	0.00%
Total Redevelopment Agency Of SI Co	1,198,090	0	0	0	1,198,090	1,198,090	1,198,090	0	0.00%

Salt Lake County
Revenue Budget by Fund and Organization
2022 Mayor Proposed Budget

	2022 Adopted Budget	2022 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
360 - Library Fund									
25000000 - Library Fund	47,313,477	0	49,876	0	47,363,353	47,363,353	47,363,353	49,876	0.11%
Total Library Fund	47,313,477	0	49,876	0	47,363,353	47,363,353	47,363,353	49,876	0.11%
370 - Health Fund									
21500000 - Health	59,365,303	1,241,226	1,000,006	0	61,606,535	61,606,535	61,606,535	2,241,232	3.78%
Total Health Fund	59,365,303	1,241,226	1,000,006	0	61,606,535	61,606,535	61,606,535	2,241,232	3.78%
390 - Planetarium Fund									
35100000 - Clark Planetarium	6,668,270	0	120,000	0	6,788,270	6,788,270	6,788,270	120,000	1.80%
Total Planetarium Fund	6,668,270	0	120,000	0	6,788,270	6,788,270	6,788,270	120,000	1.80%
410 - Bond Debt Service									
51500000 - Bond Debt Service	24,454,902	0	0	0	24,454,902	24,454,902	24,454,902	0	0.00%
Total Bond Debt Service	24,454,902	0	0	0	24,454,902	24,454,902	24,454,902	0	0.00%
411 - Bond Debt Svc-Millcreek Sid									
51510000 - Bond Debt Svc-Millcreek SID	5,700	0	0	0	5,700	5,700	5,700	0	0.00%
Total Bond Debt Svc-Millcreek Sid	5,700	0	0	0	5,700	5,700	5,700	0	0.00%
412 - Bond Debt Svc-Munic Bldg Auth									
51520000 - Bond Debt Svc-Munic Bldg Auth	1,021,598	0	0	0	1,021,598	1,021,598	1,021,598	0	0.00%
Total Bond Debt Svc-Munic Bldg Auth	1,021,598	0	0	0	1,021,598	1,021,598	1,021,598	0	0.00%
413 - Bond Debt Svc-State Transporta									
51530000 - Bond Debt Svc-State Transporta	9,551,950	0	0	0	9,551,950	9,551,950	9,551,950	0	0.00%
Total Bond Debt Svc-State Transporta	9,551,950	0	0	0	9,551,950	9,551,950	9,551,950	0	0.00%
414 - Bond Debt Svc-2014 Sales Tax R									
51540000 - Bond Debt Svc-SalesTax Rev2014	100	0	0	0	100	100	100	0	0.00%
Total Bond Debt Svc-2014 Sales Tax R	100	0	0	0	100	100	100	0	0.00%

Salt Lake County
Revenue Budget by Fund and Organization
2022 Mayor Proposed Budget

	2022 Adopted Budget	2022 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
445 - Dist Attorney Fac Construction									
50450000 - Downtown DA Facility Constr	3,500	(3,500)	0	0	0	0	0	(3,500)	-100.00%
Total Dist Attorney Fac Construction	3,500	(3,500)	0	0	0	0	0	(3,500)	-100.00%
447 - PeopleSoft Implementation Fund									
53450000 - Financial System Project 2011	500	0	0	0	500	500	500	0	0.00%
Total PeopleSoft Implementation Fund	500	0	0	0	500	500	500	0	0.00%
450 - Capital Improvements Fund									
50500000 - Capital Improvements	9,000,000	1,500,000	0	0	10,500,000	10,500,000	10,500,000	1,500,000	16.67%
Total Capital Improvements Fund	9,000,000	1,500,000	0	0	10,500,000	10,500,000	10,500,000	1,500,000	16.67%
479 - Public Health Ctr Bond Pr									
55480000 - HHW Building Project	10,000	0	0	0	10,000	3,500	3,500	(6,500)	-65.00%
Total Public Health Ctr Bond Pr	10,000	0	0	0	10,000	3,500	3,500	(6,500)	-65.00%
483 - TRCC Bond Projects Fund									
52650000 - Mid-Valley Rgnl Cultural Cntr	10,000	(10,000)	0	0	0	0	0	(10,000)	-100.00%
Total TRCC Bond Projects Fund	10,000	(10,000)	0	0	0	0	0	(10,000)	-100.00%
484 - Parks & Rec GO Bond Fund									
55470000 - Parks & Recreation Bond Prjcts	3,248,500	25,000	0	0	3,273,500	3,243,500	3,243,500	(5,000)	-0.15%
Total Parks & Rec GO Bond Fund	3,248,500	25,000	0	0	3,273,500	3,243,500	3,243,500	(5,000)	-0.15%
485 - 2019 Library MBA Bond Proj Fnd									
52680000 - Granite Branch	5,000	0	0	0	5,000	1,000	1,000	(4,000)	-80.00%
52690000 - DayBreak Branch	25,000	0	0	0	25,000	5,000	5,000	(20,000)	-80.00%
Total 2019 Library MBA Bond Proj Fnd	30,000	0	0	0	30,000	6,000	6,000	(24,000)	-80.00%
486 - STR 2020 Bond Projects									
55490000 - Homeless Shelter Projects	616,839	(14,000)	0	0	602,839	602,839	602,839	(14,000)	-2.27%
Total STR 2020 Bond Projects	616,839	(14,000)	0	0	602,839	602,839	602,839	(14,000)	-2.27%

Salt Lake County
Revenue Budget by Fund and Organization
2022 Mayor Proposed Budget

	2022 Adopted Budget	2022 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
620 - Fleet Management Fund									
68000000 - Fleet Management	20,867,172	0	1,513,320	0	22,380,492	22,380,492	22,380,492	1,513,320	7.25%
Total Fleet Management Fund	20,867,172	0	1,513,320	0	22,380,492	22,380,492	22,380,492	1,513,320	7.25%
650 - Facilities Services Fund									
63000000 - Facilities Services	11,580,316	0	0	0	11,580,316	11,580,316	11,580,316	0	0.00%
63500000 - Telecommunications	4,500,000	0	0	0	4,500,000	4,500,000	4,500,000	0	0.00%
69000000 - Government Center Operations	5,532,236	0	0	0	5,532,236	5,532,236	5,532,236	0	0.00%
Total Facilities Services Fund	21,612,552	0	0	0	21,612,552	21,612,552	21,612,552	0	0.00%
680 - Employee Service Reserve Fund									
53000000 - Emp Serv Res-Nonstat Bnfits	48,975,738	0	370,641	0	49,346,379	49,346,379	49,346,379	370,641	0.76%
53020000 - Emp Serv Res-Stat Benefits	2,023,077	0	(270,327)	0	1,752,750	1,752,750	1,752,750	(270,327)	-13.36%
53040000 - Emp Serv Res-Wellness Program	402,072	0	0	0	402,072	402,072	402,072	0	0.00%
53050000 - Emp Serv Res-Fitness Center	186,349	0	(36,869)	0	149,480	149,480	149,480	(36,869)	-19.78%
53060000 - Emp Serv Res-Workers Comp	1,436,588	0	(162,781)	0	1,273,807	1,273,807	1,273,807	(162,781)	-11.33%
Total Employee Service Reserve Fund	53,023,824	0	(99,336)	0	52,924,488	52,924,488	52,924,488	(99,336)	-0.19%
710 - Golf Courses Fund									
38200000 - Golf	7,878,513	0	0	0	7,878,513	7,878,513	7,878,513	0	0.00%
Total Golf Courses Fund	7,878,513	0	0	0	7,878,513	7,878,513	7,878,513	0	0.00%
726 - UPACA/Eccles Theater Fund									
34000000 - UPACA / Eccles Theater	6,014,220	0	289,101	0	6,303,321	6,303,321	6,303,321	289,101	4.81%
34009900 - UPACA-Eccles Thtr Cap Projects	389,796	(94,926)	0	0	294,870	294,870	294,870	(94,926)	-24.35%
Total UPACA/Eccles Theater Fund	6,404,016	(94,926)	289,101	0	6,598,191	6,598,191	6,598,191	194,175	3.03%
730 - Solid Waste Managemnt Facility									
47500000 - Solid Waste Managemnt Facility	16,173,008	0	0	0	16,173,008	16,173,008	16,173,008	0	0.00%
Total Solid Waste Managemnt Facility	16,173,008	0	0	0	16,173,008	16,173,008	16,173,008	0	0.00%

Salt Lake County
Revenue Budget by Fund and Organization
2022 Mayor Proposed Budget

	2022 Adopted Budget	2022 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
735 - Public Works and Other Servcs									
41000000 - Animal Services	7,148,352	0	15,022	0	7,163,374	7,163,374	7,163,374	15,022	0.21%
44000000 - Public Works Operations	24,541,661	0	0	0	24,541,661	24,541,661	24,541,661	0	0.00%
45000000 - Public Works Engineering	3,170,887	213,865	0	0	3,384,752	3,384,752	3,384,752	213,865	6.74%
45100000 - PW Engineering Capital Projects	16,719,718	4,588,730	578,061	0	21,886,509	21,886,509	21,886,509	5,166,791	30.90%
50200000 - Municipal Services-Stat & Genl	90,000	0	0	0	90,000	90,000	90,000	0	0.00%
85000000 - Justice Courts	1,810,730	0	0	0	1,810,730	1,810,730	1,810,730	0	0.00%
Total Public Works and Other Servcs	53,481,348	4,802,595	593,083	0	58,877,026	58,877,026	58,877,026	5,395,678	10.09%
810 - Boyce Pet Adoption Endowment									
41100000 - Boyce Pet Adoption Endowment	8,000	0	0	0	8,000	8,000	8,000	0	0.00%
Total Boyce Pet Adoption Endowment	8,000	0	0	0	8,000	8,000	8,000	0	0.00%
811 - FACES Endowment Fund									
41050000 - FACES Endowment	2,700	0	0	0	2,700	2,700	2,700	0	0.00%
Total FACES Endowment Fund	2,700	0	0	0	2,700	2,700	2,700	0	0.00%
995 - OPEB Trust Fund									
53080000 - OPEB Administration	7,189,408	0	841,656	0	8,031,064	8,031,064	8,031,064	841,656	11.71%
Total OPEB Trust Fund	7,189,408	0	841,656	0	8,031,064	8,031,064	8,031,064	841,656	11.71%
Grand Total	1,491,502,846	50,425,430	163,720,581	0	1,705,648,857	1,761,318,585	1,761,318,585	269,815,739	18.09%

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

Salt Lake County
 Other Financing Sources by Fund and Account
 2022 Mayor Proposed Budget

	2020 Actuals	2021 Actuals	2022 Adopted Budget	Mayor Proposed	Variance \$	Variance %
250 - Flood Control Fund						
730005 - Insurance Recoveries	0	76,254	0	0	0	0.00%
Total Fund 250 - Flood Control Fund	0	76,254	0	0	0	0.00%
360 - Library Fund						
730005 - Insurance Recoveries	0	2,507	0	0	0	0.00%
Total Fund 360 - Library Fund	0	2,507	0	0	0	0.00%
370 - Health Fund						
710100 - OFS Str Bond Proceeds-Principal	1,814,183	0	0	0	0	0.00%
710110 - OFS Str Bond Proceeds-Premium	408,235	0	0	0	0	0.00%
710500 - OFS Capital Leases	0	0	0	0	0	0.00%
730005 - Insurance Recoveries	0	262,047	0	0	0	0.00%
Total Fund 370 - Health Fund	2,222,418	262,047	0	0	0	0.00%
410 - Bond Debt Service						
710200 - OFS Go Bond Proceeds-Principal	8,285,000	0	0	0	0	0.00%
710210 - OFS Go Bond Proceeds-Premium	31,912	0	0	0	0	0.00%
Total Fund 410 - Bond Debt Service	8,316,912	0	0	0	0	0.00%
412 - Bond Debt Svc-Munic Bldg Auth						
710220 - OFS Lease Rev Bnd Prcnds-Prncpl	0	317,106	0	0	0	0.00%
710230 - OFS Lease Rev Bnd Prcnds-Prem	0	48,984	0	0	0	0.00%
Total Fund 412 - Bond Debt Svc-Munic Bldg Auth	0	366,091	0	0	0	0.00%
485 - 2019 Library MBA Bond Proj Fnd						
710220 - OFS Lease Rev Bnd Prcnds-Prncpl	0	18,042,894	6,000,000	6,000,000	0	0.00%
710230 - OFS Lease Rev Bnd Prcnds-Prem	0	2,902,344	0	0	0	0.00%
Total Fund 485 - 2019 Library MBA Bond Proj Fnd	0	20,945,237	6,000,000	6,000,000	0	0.00%

Salt Lake County
 Other Financing Sources by Fund and Account
 2022 Mayor Proposed Budget

	2020 Actuals	2021 Actuals	2022 Adopted Budget	Mayor Proposed	Variance \$	Variance %
486 - STR 2020 Bond Projects						
710100 - OFS Str Bond Proceeds-Principal	17,675,000	0	0	0	0	0.00%
Total Fund 486 - STR 2020 Bond Projects	17,675,000	0	0	0	0	0.00%
620 - Fleet Management Fund						
730005 - Insurance Recoveries	79,594	81,239	75,000	75,000	0	0.00%
Total Fund 620 - Fleet Management Fund	79,594	81,239	75,000	75,000	0	0.00%
650 - Facilities Services Fund						
730005 - Insurance Recoveries	0	6,613	0	0	0	0.00%
Total Fund 650 - Facilities Services Fund	0	6,613	0	0	0	0.00%
710 - Golf Courses Fund						
730005 - Insurance Recoveries	1,620	371	0	0	0	0.00%
Total Fund 710 - Golf Courses Fund	1,620	371	0	0	0	0.00%
726 - UPACA/Eccles Theater Fund						
730005 - Insurance Recoveries	0	16,414	0	0	0	0.00%
Total Fund 726 - UPACA/Eccles Theater Fund	0	16,414	0	0	0	0.00%
730 - Solid Waste Managemnt Facility						
730005 - Insurance Recoveries	10	4,544	0	0	0	0.00%
Total Fund 730 - Solid Waste Managemnt Facility	10	4,544	0	0	0	0.00%
735 - Public Works and Other Servcs						
730005 - Insurance Recoveries	3,957	12,213	0	0	0	0.00%
Total Fund 735 - Public Works and Other Servcs	3,957	12,213	0	0	0	0.00%
Grand Total	75,245,413	21,789,693	6,075,000	6,075,000	0	0.00%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Mayor Proposed Budget

	2022 Adopted Budget	2022 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
110 - General Fund									
10200000 - Mayor Administration	8,607,571	0	176,386	0	8,783,957	8,783,957	8,783,957	176,386	2.05%
10208800 - Mayors Admin-ARPA	0	0	6,000,000	0	6,000,000	6,000,000	6,000,000	6,000,000	0.00%
10220000 - Mayor Financial Admin	6,070,772	210,000	32,532	0	6,313,304	6,313,304	6,313,304	242,532	4.00%
10230000 - Criminal Justice Advisory Coun	871,511	0	18,057	0	889,568	954,486	954,486	82,975	9.52%
10250000 - Office of Regional Development	32,538,996	31,643,871	929,608	0	65,112,475	65,230,407	65,230,407	32,691,411	100.47%
10258800 - ORD-ARPA	0	7,119,187	13,312,021	(19,378)	20,411,830	20,411,830	20,411,830	20,411,830	0.00%
10990000 - Mayor Managed Capital Projects	130,750	(3)	0	0	130,747	130,747	130,747	(3)	0.00%
19010000 - March 2020 Earthquake Response	200,000	0	0	0	200,000	200,000	200,000	0	0.00%
23500000 - Extension Service	823,345	0	0	0	823,345	802,309	802,309	(21,036)	-2.55%
24000000 - Criminal Justice Services	16,393,451	0	154,443	0	16,547,894	16,472,310	16,472,310	78,859	0.48%
24008800 - Criminal Justice Services-ARPA	1,139,364	0	(204,681)	0	934,683	934,683	934,683	(204,681)	-17.96%
29000000 - Indigent Legal Services	24,783,473	0	139,282	0	24,922,755	25,016,199	25,016,199	232,726	0.94%
29008800 - Indigent Legal Services-ARPA	450,000	926,000	0	0	1,376,000	1,376,000	1,376,000	926,000	205.78%
31020000 - Real Estate	486,645	0	912	0	487,557	487,557	487,557	912	0.19%
36200000 - Millcreek Canyon	1,000,000	0	0	0	1,000,000	999,747	999,747	(253)	-0.03%
36300000 - Parks	19,171,962	0	26,820	0	19,198,782	19,546,789	19,546,789	374,827	1.96%
36400000 - Recreation	44,917,064	0	169,538	0	45,086,602	44,889,829	44,889,829	(27,235)	-0.06%
36608800 - Parks & Rec Capital Projects-ARPA	0	0	6,223,247	0	6,223,247	9,223,247	9,223,247	9,223,247	0.00%
36609900 - Parks & Rec Capital Projects	0	4,282,351	9,454,000	0	13,736,351	13,736,351	13,736,351	13,736,351	0.00%
43500000 - Emergency Services	5,956,719	0	(384)	0	5,956,335	5,954,517	5,954,517	(2,202)	-0.04%
43600000 - Addressing	728,928	0	1,668	0	730,596	703,665	703,665	(25,263)	-3.47%
50030000 - General Fund-Statutory & Genl	10,495,427	431,492	6,905,022	(716,771)	17,115,170	17,048,960	17,048,960	6,553,533	62.44%
60500000 - Information Technology	25,916,986	0	53,968	0	25,970,954	25,970,954	25,970,954	53,968	0.21%
60510000 - IT Improvement Plan Program	1,077,899	0	0	0	1,077,899	1,077,899	1,077,899	0	0.00%
61000000 - Contracts And Procurement	1,353,927	0	(7,584)	0	1,346,343	1,346,343	1,346,343	(7,584)	-0.56%
61500000 - Human Resources	4,947,230	320,052	120	0	5,267,402	5,267,402	5,267,402	320,172	6.47%
63100000 - Facilities Management	1,023,077	0	(72)	0	1,023,005	601,332	601,332	(421,745)	-41.22%
63109900 - Facilities Energy Mgt Projects	2,371,638	(151,444)	0	0	2,220,194	2,220,194	2,220,194	(151,444)	-6.39%
64000000 - Records Management & Archives	602,486	0	2,136	0	604,622	604,622	604,622	2,136	0.35%
70100000 - Council	3,108,618	0	(10,476)	0	3,098,142	3,098,142	3,098,142	(10,476)	-0.34%

Salt Lake County
Expenditures Budget by Fund and Organization
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	2022 Adopted Budget	2022 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
76000000 - Auditor	1,924,712	0	457,355	0	2,382,067	2,382,067	2,043,418	118,706	6.17%
79000000 - Clerk	2,069,015	0	3,336	0	2,072,351	2,175,320	2,175,320	106,305	5.14%
79010000 - Election Clerk	4,732,413	3,106,843	3,996	0	7,843,252	7,834,725	7,834,725	3,102,312	65.55%
82000000 - District Attorney	43,737,745	51,524	826,798	0	44,616,067	44,699,978	44,699,978	962,233	2.20%
82008800 - District Attorney - ARPA	2,494,875	0	(404,176)	0	2,090,699	2,090,699	2,090,699	(404,176)	-16.20%
88000000 - Recorder	2,650,526	0	300	0	2,650,826	2,908,475	2,908,475	257,949	9.73%
88009900 - Recorder Capital Projects	297,466	(292,793)	0	0	4,673	4,673	4,673	(292,793)	-98.43%
91200000 - COUNTY JAIL	113,851,604	0	985,851	0	114,837,455	115,097,129	115,097,129	1,245,525	1.09%
91208800 - County Jail - ARPA	415,796	0	(79,558)	0	336,238	336,238	336,238	(79,558)	-19.13%
91250000 - SHERIFF COURT SVCS & SECURITY	16,048,539	0	(18,780)	0	16,029,759	16,114,869	16,114,869	66,330	0.41%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	16,419,048	0	1,345,764	0	17,764,812	16,670,842	16,670,842	251,794	1.53%
94000000 - Surveyor	3,452,891	0	66,790	0	3,519,681	3,560,340	3,560,340	107,449	3.11%
Total General Fund	423,262,469	47,647,080	46,564,239	(736,149)	516,737,639	519,279,137	518,940,488	95,678,019	22.60%
115 - Governmental Immunity Fund									
82100000 - Governmental Immunity	3,341,688	0	0	0	3,341,688	3,341,688	3,341,688	0	0.00%
Total Governmental Immunity Fund	3,341,688	0	0	0	3,341,688	3,341,688	3,341,688	0	0.00%
120 - Grant Programs Fund									
21000000 - Youth Services Division	16,461,878	0	65,156	0	16,527,034	16,382,579	16,382,579	(79,299)	-0.48%
21009900 - YSV Deferred Maint Project	0	2,063,500	0	0	2,063,500	2,063,500	2,063,500	2,063,500	0.00%
22500000 - Behavioral Health Services	134,112,718	0	17,052,951	0	151,165,669	151,356,969	151,356,969	17,244,251	12.86%
23000000 - Aging and Adult Services	24,045,424	0	11,280	0	24,056,704	24,243,623	24,243,623	198,199	0.82%
23009900 - AAS Deferred Maint Project	0	7,818,787	0	0	7,818,787	7,818,787	7,818,787	7,818,787	0.00%
50250000 - Grant Fund Statutory & General	250,211	0	0	0	250,211	250,000	250,000	(211)	-0.08%
Total Grant Programs Fund	174,870,231	9,882,287	17,129,387	0	201,881,905	202,115,458	202,115,458	27,245,227	15.58%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Mayor Proposed Budget

	2022 Adopted Budget	2022 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
125 - Econ Dev & Community Resources									
10270000 - Revolving Loan Programs	2,287,359	0	0	0	2,287,359	2,288,418	2,288,418	1,059	0.05%
10280000 - RDA Property Tax	33,616,073	0	0	0	33,616,073	33,616,073	33,616,073	0	0.00%
10290000 - EPA Brownfield Revolving Loans	690,140	0	0	0	690,140	690,151	690,151	11	0.00%
Total Econ Dev & Community Resources	36,593,572	0	0	0	36,593,572	36,594,642	36,594,642	1,070	0.00%
130 - Transportation Preservation									
10300000 - Transportation Preservation	2,949,402	0	0	0	2,949,402	2,949,402	2,949,402	0	0.00%
10320000 - Transportation Pass Thru	360,800,000	0	0	0	360,800,000	388,740,000	388,740,000	27,940,000	7.74%
10330000 - Corridor Preservation	4,916,667	0	0	0	4,916,667	4,916,667	4,916,667	0	0.00%
10360000 - State GO Bond Pass-Thru	1,200,000	0	0	0	1,200,000	1,200,000	1,200,000	0	0.00%
10370000 - SB128 Parking Structures	2,622,545	0	0	0	2,622,545	2,622,545	2,622,545	0	0.00%
10380000 - 2219 Transportation Projects	20,543,008	0	0	0	20,543,008	20,543,008	20,543,008	0	0.00%
Total Transportation Preservation	393,031,622	0	0	0	393,031,622	420,971,622	420,971,622	27,940,000	7.11%
180 - Rampton Salt Palace Conv Ctr									
35500000 - Rampton Salt Palace Operations	19,258,660	0	0	0	19,258,660	19,270,820	19,270,820	12,160	0.06%
35509900 - Salt Palace Capital Projects	7,374,730	(27,173)	170,000	0	7,517,557	7,517,557	7,517,557	142,827	1.94%
Total Rampton Salt Palace Conv Ctr	26,633,390	(27,173)	170,000	0	26,776,217	26,788,377	26,788,377	154,987	0.58%
181 - Trcc:Tourism,Rec,Cultrl,Conven									
10700000 - TRCC-Tourism Rec Cultrl Conven	9,634,633	5,483,703	0	31,156	15,149,492	15,157,294	15,157,294	5,522,661	57.32%
10708800 - Parks & Rec Capital-ARPA	3,000,000	0	0	0	3,000,000	0	0	(3,000,000)	-100.00%
10709900 - Parks & Rec Capital Improvemnt	21,006,180	843,867	1,000,000	0	22,850,047	22,850,047	22,850,047	1,843,867	8.78%
36309900 - Parks Equip Replacement	1,001,707	(527,249)	0	0	474,458	471,162	471,162	(530,545)	-52.96%
36409900 - Rec Equip Replacement	2,627,338	(501,508)	0	0	2,125,830	2,130,627	2,130,627	(496,711)	-18.91%
Total Trcc:Tourism,Rec,Cultrl,Conven	37,269,858	5,298,813	1,000,000	31,156	43,599,827	40,609,130	40,609,130	3,339,272	8.96%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Mayor Proposed Budget

	2022 Adopted Budget	2022 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
182 - Mountain America Expo Center									
35520000 - South Towne Operations	4,406,697	0	0	0	4,406,697	4,423,607	4,423,607	16,910	0.38%
35529900 - South Towne Capital Projects	943,875	5,282	0	0	949,157	949,157	949,157	5,282	0.56%
Total Mountain America Expo Center	5,350,572	5,282	0	0	5,355,854	5,372,764	5,372,764	22,192	0.41%
185 - SLCO Arts and Culture Fund									
35000000 - SLCO Arts and Culture	9,110,219	0	35,357	0	9,145,576	9,394,256	9,394,256	284,037	3.12%
35009900 - SLCO Arts and Culture Cap Proj	3,364,145	(866,797)	0	0	2,497,348	2,497,348	2,497,348	(866,797)	-25.77%
Total SLCO Arts and Culture Fund	12,474,364	(866,797)	35,357	0	11,642,924	11,891,604	11,891,604	(582,760)	-4.67%
186 - Equestrian Park Fund									
35600000 - Equestrian Park	2,103,664	0	0	0	2,103,664	2,155,502	2,155,502	51,838	2.46%
35609900 - Equestrian Park Capital Proj	364,814	(306,347)	0	0	58,467	58,467	58,467	(306,347)	-83.97%
Total Equestrian Park Fund	2,468,478	(306,347)	0	0	2,162,131	2,213,969	2,213,969	(254,509)	-10.31%
232 - Gov Immunity-Unincorp Fund									
50220000 - Municipal Svc-Tort Jdgmnt Levy	177,541	0	0	0	177,541	175,000	175,000	(2,541)	-1.43%
Total Gov Immunity-Unincorp Fund	177,541	0	0	0	177,541	175,000	175,000	(2,541)	-1.43%
235 - Unincorp Municipal Service Fnd									
50230000 - Unincorp Mun Svcs Stat and Gen	9,747,227	0	0	0	9,747,227	9,787,734	9,787,734	40,507	0.42%
Total Unincorp Municipal Service Fnd	9,747,227	0	0	0	9,747,227	9,787,734	9,787,734	40,507	0.42%
250 - Flood Control Fund									
46000000 - Flood Control Engineering	6,602,753	0	11,292	0	6,614,045	6,860,279	6,860,279	257,526	3.90%
46100000 - Flood Control Projects	5,570,053	11,625,921	0	0	17,195,974	17,195,974	17,195,974	11,625,921	208.72%
Total Flood Control Fund	12,172,806	11,625,921	11,292	0	23,810,019	24,056,253	24,056,253	11,883,447	97.62%
280 - Open Space Fund									
10800000 - Open Space	2,679,746	0	95,932	0	2,775,678	2,793,041	2,793,041	113,295	4.23%
Total Open Space Fund	2,679,746	0	95,932	0	2,775,678	2,793,041	2,793,041	113,295	4.23%

Salt Lake County
Expenditures Budget by Fund and Organization
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	2022 Adopted Budget	2022 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
290 - Visitor Promotion Fund									
36000000 - Visitor Promotion Contract	12,347,303	0	457,000	0	12,804,303	12,858,265	12,858,265	510,962	4.14%
36010000 - Visitor Promotion Cnty Exp	3,469,174	0	0	0	3,469,174	4,697,272	4,697,272	1,228,098	35.40%
Total Visitor Promotion Fund	15,816,477	0	457,000	0	16,273,477	17,555,537	17,555,537	1,739,060	11.00%
310 - Zoos, Arts And Parks Fund									
35910000 - Large Arts Groups-Sales Tax	15,905,392	0	0	0	15,905,392	18,657,975	17,221,845	1,316,453	8.28%
35920000 - Small Arts Groups-Sales Tax	3,195,079	0	14,000	0	3,209,079	3,472,370	3,472,370	277,291	8.68%
35930000 - Zoological-Sales Tax	5,655,252	0	0	0	5,655,252	6,548,844	6,123,324	468,072	8.28%
35940000 - Zap Fund Administration	517,881	0	756	0	518,637	663,684	544,006	26,125	5.04%
35950000 - ZAP Revenue Bond Debt Service	1,467,900	0	0	0	1,467,900	1,467,900	1,467,900	0	0.00%
Total Zoos, Arts And Parks Fund	26,741,504	0	14,756	0	26,756,260	30,810,773	28,829,445	2,087,941	7.81%
320 - Housing Programs Fund									
10260000 - Housing Programs	1,821,700	0	0	0	1,821,700	1,821,700	1,821,700	0	0.00%
Total Housing Programs Fund	1,821,700	0	0	0	1,821,700	1,821,700	1,821,700	0	0.00%
340 - State Tax Administration Levy									
70110000 - Council-Tax Administration	1,315,926	0	4,632	0	1,320,558	1,423,550	1,423,550	107,624	8.18%
73000000 - Assessor	15,623,042	283,229	101,678	0	16,007,949	15,666,150	15,666,150	43,108	0.28%
73009900 - Tax Admin. Capital Projects	1,572,880	0	0	0	1,572,880	1,572,880	1,572,880	0	0.00%
76010000 - Auditor-Tax Administration	2,017,034	0	30,065	0	2,047,099	2,375,454	2,375,454	358,420	17.77%
76100000 - Stat & Genl-Tax Administration	1,821,517	0	0	0	1,821,517	1,653,920	1,653,920	(167,597)	-9.20%
82010000 - District Attorney-Tax Admin	655,479	0	(7,332)	0	648,147	654,912	654,912	(567)	-0.09%
88510000 - Recorder-Tax Administration	3,632,177	0	7,392	0	3,639,569	3,725,452	3,725,452	93,275	2.57%
94010000 - Surveyor Tax Administration	683,768	0	1,608	0	685,376	701,403	701,403	17,635	2.58%
97000000 - Treasurer-Tax Administration	6,162,547	0	18,600	0	6,181,147	8,212,726	8,212,726	2,050,179	33.27%
Total State Tax Administration Levy	33,484,370	283,229	156,643	0	33,924,242	35,986,447	35,986,447	2,502,077	7.47%

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	2022 Adopted Budget	2022 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
350 - Redevelopment Agency Of SI Co									
10160000 - Redevelopment Agency of SL Co	352,981	0	1,480,000	0	1,832,981	1,848,875	1,848,875	1,495,894	423.79%
Total Redevelopment Agency Of SI Co	352,981	0	1,480,000	0	1,832,981	1,848,875	1,848,875	1,495,894	423.79%
360 - Library Fund									
25000000 - Library Fund	49,994,022	0	167,812	0	50,161,834	50,748,373	50,748,373	754,351	1.51%
25009900 - Library Capital Projects	1,575,789	(2,713)	0	0	1,573,076	1,573,076	1,573,076	(2,713)	-0.17%
Total Library Fund	51,569,811	(2,713)	167,812	0	51,734,910	52,321,449	52,321,449	751,638	1.46%
370 - Health Fund									
21500000 - Health	61,898,180	2,804,404	782,019	0	65,484,603	67,340,863	67,340,863	5,442,683	8.79%
21508800 - Health Dept - ARPA	19,248,019	0	(4,156,216)	0	15,091,803	15,091,803	15,091,803	(4,156,216)	-21.59%
Total Health Fund	81,146,199	2,804,404	(3,374,197)	0	80,576,406	82,432,666	82,432,666	1,286,467	1.59%
390 - Planetarium Fund									
35100000 - Clark Planetarium	6,958,418	0	123,864	0	7,082,282	7,236,522	7,236,522	278,104	4.00%
35109900 - Clark Planetarium Capital Proj	295,176	(13,588)	75,000	0	356,588	356,588	356,588	61,412	20.81%
Total Planetarium Fund	7,253,594	(13,588)	198,864	0	7,438,870	7,593,110	7,593,110	339,516	4.68%
410 - Bond Debt Service									
51500000 - Bond Debt Service	21,036,218	0	0	0	21,036,218	21,036,218	21,036,218	0	0.00%
Total Bond Debt Service	21,036,218	0	0	0	21,036,218	21,036,218	21,036,218	0	0.00%
411 - Bond Debt Svc-Millcreek Sid									
51510000 - Bond Debt Svc-Millcreek SID	7,000	0	0	0	7,000	7,000	7,000	0	0.00%
Total Bond Debt Svc-Millcreek Sid	7,000	0	0	0	7,000	7,000	7,000	0	0.00%
412 - Bond Debt Svc-Munic Bldg Auth									
51520000 - Bond Debt Svc-Munic Bldg Auth	8,694,102	0	0	0	8,694,102	8,694,102	8,694,102	0	0.00%
Total Bond Debt Svc-Munic Bldg Auth	8,694,102	0	0	0	8,694,102	8,694,102	8,694,102	0	0.00%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Mayor Proposed Budget

	2022 Adopted Budget	2022 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
413 - Bond Debt Svc-State Transporta									
51530000 - Bond Debt Svc-State Transporta	9,556,450	0	0	0	9,556,450	9,556,450	9,556,450	0	0.00%
Total Bond Debt Svc-State Transporta	9,556,450	0	0	0	9,556,450	9,556,450	9,556,450	0	0.00%
414 - Bond Debt Svc-2014 Sales Tax R									
51540000 - Bond Debt Svc-SalesTax Rev2014	1,207,207	0	0	0	1,207,207	1,207,207	1,207,207	0	0.00%
Total Bond Debt Svc-2014 Sales Tax R	1,207,207	0	0	0	1,207,207	1,207,207	1,207,207	0	0.00%
445 - Dist Attorney Fac Construction									
50450000 - Downtown DA Facility Constr	95,445	(95,445)	0	0	0	0	0	(95,445)	-100.00%
Total Dist Attorney Fac Construction	95,445	(95,445)	0	0	0	0	0	(95,445)	-100.00%
447 - PeopleSoft Implementation Fund									
53450000 - Financial System Project 2011	140,155	(9,842)	0	0	130,313	130,313	130,313	(9,842)	-7.02%
Total PeopleSoft Implementation Fund	140,155	(9,842)	0	0	130,313	130,313	130,313	(9,842)	-7.02%
450 - Capital Improvements Fund									
50500000 - Capital Improvements	25,882,662	5,898,501	0	0	31,781,163	31,781,163	31,781,163	5,898,501	22.79%
Total Capital Improvements Fund	25,882,662	5,898,501	0	0	31,781,163	31,781,163	31,781,163	5,898,501	22.79%
479 - Public Health Ctr Bond Pr									
55480000 - HHW Building Project	5,475,800	(62,390)	0	0	5,413,410	5,413,410	5,413,410	(62,390)	-1.14%
Total Public Health Ctr Bond Pr	5,475,800	(62,390)	0	0	5,413,410	5,413,410	5,413,410	(62,390)	-1.14%
483 - TRCC Bond Projects Fund									
52640000 - TRCC Related Cap Maint Prjcts	115,000	(38,365)	0	0	76,635	76,635	76,635	(38,365)	-33.36%
52650000 - Mid-Valley Rgnl Cultural Cntr	1,614,270	(444,706)	1,085,457	14,543	2,269,564	2,269,564	2,269,564	655,294	40.59%
Total TRCC Bond Projects Fund	1,729,270	(483,071)	1,085,457	14,543	2,346,199	2,346,199	2,346,199	616,929	35.68%
484 - Parks & Rec GO Bond Fund									
55470000 - Parks & Recreation Bond Prjcts	12,022,257	(3,142,938)	0	0	8,879,319	8,879,319	8,879,319	(3,142,938)	-26.14%
Total Parks & Rec GO Bond Fund	12,022,257	(3,142,938)	0	0	8,879,319	8,879,319	8,879,319	(3,142,938)	-26.14%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Mayor Proposed Budget

	2022 Adopted Budget	2022 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
485 - 2019 Library MBA Bond Proj Fnd									
52680000 - Granite Branch	4,313,057	(3,722,330)	0	0	590,727	590,727	590,727	(3,722,330)	-86.30%
52690000 - DayBreak Branch	2,190,534	(1,326,131)	0	0	864,403	864,403	864,403	(1,326,131)	-60.54%
52700000 - West Valley City Branch	6,000,000	0	0	0	6,000,000	6,000,000	6,000,000	0	0.00%
Total 2019 Library MBA Bond Proj Fnd	12,503,591	(5,048,461)	0	0	7,455,130	7,455,130	7,455,130	(5,048,461)	-40.38%
486 - STR 2020 Bond Projects									
55490000 - Homeless Shelter Projects	50,000	25,000	0	0	75,000	75,000	75,000	25,000	50.00%
Total STR 2020 Bond Projects	50,000	25,000	0	0	75,000	75,000	75,000	25,000	50.00%
620 - Fleet Management Fund									
68000000 - Fleet Management	21,062,545	0	1,643,727	0	22,706,272	22,748,369	22,748,369	1,685,824	8.00%
Total Fleet Management Fund	21,062,545	0	1,643,727	0	22,706,272	22,748,369	22,748,369	1,685,824	8.00%
650 - Facilities Services Fund									
63000000 - Facilities Services	11,580,349	0	4,512	0	11,584,861	11,669,835	11,669,835	89,486	0.77%
63500000 - Telecommunications	4,703,425	0	1,969,200	0	6,672,625	6,761,110	6,761,110	2,057,685	43.75%
69000000 - Government Center Operations	4,125,467	0	360	0	4,125,827	4,157,876	4,157,876	32,409	0.79%
Total Facilities Services Fund	20,409,241	0	1,974,072	0	22,383,313	22,588,821	22,588,821	2,179,580	10.68%
680 - Employee Service Reserve Fund									
53000000 - Emp Serv Res-Nonstat Bnfits	49,175,148	(250,000)	0	0	48,925,148	49,244,812	49,244,812	69,664	0.14%
53020000 - Emp Serv Res-Stat Benefits	2,427,849	250,000	0	0	2,677,849	2,676,592	2,676,592	248,743	10.25%
53040000 - Emp Serv Res-Wellness Program	571,152	0	0	0	571,152	571,139	571,139	(13)	0.00%
53050000 - Emp Serv Res-Fitness Center	194,794	0	0	0	194,794	194,479	194,479	(315)	-0.16%
53060000 - Emp Serv Res-Workers Comp	2,369,616	0	0	0	2,369,616	2,386,797	2,386,797	17,181	0.73%
Total Employee Service Reserve Fund	54,738,559	0	0	0	54,738,559	55,073,819	55,073,819	335,260	0.61%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Mayor Proposed Budget

	2022 Adopted Budget	2022 Interim Adjustments	Request Stage Changes	Review Stage Changes	Review Total	Technical Total	Mayor Proposed	Variance \$	Variance %
710 - Golf Courses Fund									
38200000 - Golf	8,918,409	0	11,472	0	8,929,881	9,071,603	9,071,603	153,194	1.72%
38209900 - Golf Capital Projects	125,888	(65,267)	40,000	0	100,621	100,621	100,621	(25,267)	-20.07%
Total Golf Courses Fund	9,044,297	(65,267)	51,472	0	9,030,502	9,172,224	9,172,224	127,927	1.41%
726 - UPACA/Eccles Theater Fund									
34000000 - UPACA / Eccles Theater	9,200,931	0	657,315	0	9,858,246	9,858,246	9,858,246	657,315	7.14%
34009900 - UPACA-Eccles Thtr Cap Projects	990,214	(186,925)	0	0	803,289	803,289	803,289	(186,925)	-18.88%
Total UPACA/Eccles Theater Fund	10,191,145	(186,925)	657,315	0	10,661,535	10,661,535	10,661,535	470,390	4.62%
730 - Solid Waste Managemnt Facility									
47500000 - Solid Waste Managemnt Facility	14,666,203	60,000	385,460	0	15,111,663	15,191,374	15,191,374	525,171	3.58%
47509900 - Solid Waste Capital Projects	215	1,281	0	0	1,496	1,496	1,496	1,281	595.81%
Total Solid Waste Managemnt Facility	14,666,418	61,281	385,460	0	15,113,159	15,192,870	15,192,870	526,452	3.59%
735 - Public Works and Other Servcs									
41000000 - Animal Services	7,124,887	0	22,908	0	7,147,795	7,175,769	7,175,769	50,882	0.71%
44000000 - Public Works Operations	24,953,470	0	74,480	0	25,027,950	24,824,418	24,824,418	(129,052)	-0.52%
45000000 - Public Works Engineering	2,978,654	213,865	4,164	0	3,196,683	3,257,606	3,257,606	278,952	9.37%
45100000 - PW Engineering Capital Projects	16,719,718	4,588,730	578,061	0	21,886,509	21,886,509	21,886,509	5,166,791	30.90%
50200000 - Municipal Services-Stat & Genl	14,349	0	0	0	14,349	8	8	(14,341)	-99.94%
85000000 - Justice Courts	1,748,734	0	51,886	(24,731)	1,775,889	1,784,071	1,784,071	35,337	2.02%
85009900 - Justice Courts Capital Prjcts	869,002	(1,348)	0	0	867,654	867,654	867,654	(1,348)	-0.16%
Total Public Works and Other Servcs	54,408,814	4,801,247	731,499	(24,731)	59,916,829	59,796,035	59,796,035	5,387,221	9.90%
995 - OPEB Trust Fund									
53080000 - OPEB Administration	6,250,435	0	0	0	6,250,435	6,283,364	6,283,364	32,929	0.53%
Total OPEB Trust Fund	6,250,435	0	0	0	6,250,435	6,283,364	6,283,364	32,929	0.53%
Grand Total	1,647,431,811	78,022,088	70,636,087	(715,181)	1,795,374,805	1,834,459,524	1,832,139,547	184,707,736	11.21%

Salt Lake County
 Other Financing Uses by Fund and Account
 2022 Mayor Proposed Budget

	2020 Actuals	2021 Actuals	2022 Adopted Budget	Mayor Proposed	Variance \$	Variance %
110 - General Fund						
760205 - OFU Revenue Bond Refunding	14,777,296	0	0	0	0	0.00%
Total Fund 110 - General Fund	14,777,296	0	0	0	0	0.00%
120 - Grant Programs Fund						
760205 - OFU Revenue Bond Refunding	416,649	0	0	0	0	0.00%
Total Fund 120 - Grant Programs Fund	416,649	0	0	0	0	0.00%
180 - Rampton Salt Palace Conv Ctr						
760205 - OFU Revenue Bond Refunding	19,571,719	0	0	0	0	0.00%
Total Fund 180 - Rampton Salt Palace Conv Ctr	19,571,719	0	0	0	0	0.00%
370 - Health Fund						
760205 - OFU Revenue Bond Refunding	2,222,418	0	0	0	0	0.00%
Total Fund 370 - Health Fund	2,222,418	0	0	0	0	0.00%
410 - Bond Debt Service						
760200 - OFU Go Bond Refunding	8,220,035	0	0	0	0	0.00%
Total Fund 410 - Bond Debt Service	8,220,035	0	0	0	0	0.00%
414 - Bond Debt Svc-2014 Sales Tax R						
760205 - OFU Revenue Bond Refunding	0	0	0	16,551,214	16,551,214	100.00%
Total Fund 414 - Bond Debt Svc-2014 Sales Tax R	0	0	0	16,551,214	16,551,214	100.00%
650 - Facilities Services Fund						
770015 - OFU Transfers Out- Cap Assets	0	2,493	0	0	0	0.00%
Total Fund 650 - Facilities Services Fund	0	2,493	0	0	0	0.00%

Salt Lake County
 Other Financing Uses by Fund and Account
 2022 Mayor Proposed Budget

	2020 Actuals	2021 Actuals	2022 Adopted Budget	Mayor Proposed	Variance \$	Variance %
726 - UPACA/Eccles Theater Fund						
781005 - Distributions to Owners	0	1,644,425	0	0	0	0.00%
Total Fund 726 - UPACA/Eccles Theater Fund	0	1,644,425	0	0	0	0.00%
730 - Solid Waste Managemnt Facility						
781005 - Distributions to Owners	1,029,375	1,029,375	920,000	920,000	0	0.00%
Total Fund 730 - Solid Waste Managemnt Facility	1,029,375	1,029,375	920,000	920,000	0	0.00%
735 - Public Works and Other Servcs						
770015 - OFU Transfers Out- Cap Assets	0	0	0	641,742	641,742	100.00%
Total Fund 735 - Public Works and Other Servcs	0	0	0	641,742	641,742	100.00%
Grand Total	46,237,493	2,676,293	920,000	18,112,956	17,192,956	1,868.80%

Salt Lake County
FTE Budget by Fund and Organization
 2022 Mayor Proposed Budget

	2022 Adopted Budget	2022 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	Mayor Proposed	FTE Variance
110 - General Fund							
10200000 - Mayor Administration	39.00	0.00	0.00	0.00	0.00	39.00	0.00
10220000 - Mayor Financial Admin	35.00	0.00	0.00	0.00	0.00	35.00	0.00
10230000 - Criminal Justice Advisory Coun	5.00	0.00	0.00	0.00	0.00	5.00	0.00
10250000 - Office of Regional Development	49.00	0.00	1.75	0.00	0.00	50.75	1.75
10258800 - ORD-ARPA	0.00	3.00	1.25	0.00	0.00	4.25	4.25
24000000 - Criminal Justice Services	150.75	0.00	0.00	0.00	0.00	150.75	0.00
24008800 - Criminal Justice Services-ARPA	7.00	0.00	0.00	0.00	0.00	7.00	0.00
29000000 - Indigent Legal Services	1.00	0.00	0.00	0.00	0.00	1.00	0.00
31020000 - Real Estate	3.00	0.00	0.00	0.00	0.00	3.00	0.00
36300000 - Parks	96.00	0.00	0.00	0.00	0.00	96.00	0.00
36400000 - Recreation	189.00	0.00	0.00	0.00	0.00	189.00	0.00
43500000 - Emergency Services	1.00	0.00	0.00	0.00	0.00	1.00	0.00
43600000 - Addressing	4.00	0.00	0.00	0.00	0.00	4.00	0.00
60500000 - Information Technology	104.75	0.00	0.00	0.00	0.00	104.75	0.00
61000000 - Contracts And Procurement	10.00	0.00	0.00	0.00	0.00	10.00	0.00
61500000 - Human Resources	35.00	3.00	0.00	0.00	0.00	38.00	3.00
63100000 - Facilities Management	1.80	0.00	0.00	0.00	0.00	1.80	0.00
64000000 - Records Management & Archives	5.00	0.00	0.00	0.00	0.00	5.00	0.00
70100000 - Council	24.00	0.00	0.00	0.00	0.00	24.00	0.00
76000000 - Auditor	13.00	0.00	8.00	0.00	(6.00)	15.00	2.00
79000000 - Clerk	16.00	0.00	0.00	0.00	0.00	16.00	0.00
79010000 - Election Clerk	18.75	0.00	0.00	0.00	0.00	18.75	0.00
82000000 - District Attorney	283.50	0.00	0.00	0.00	0.00	283.50	0.00
82008800 - District Attorney - ARPA	22.00	0.00	0.00	0.00	0.00	22.00	0.00
88000000 - Recorder	23.00	0.00	0.00	0.00	0.00	23.00	0.00
91200000 - COUNTY JAIL	916.50	0.00	(1.00)	0.00	0.00	915.50	(1.00)
91208800 - County Jail - ARPA	4.00	0.00	0.00	0.00	0.00	4.00	0.00
91250000 - SHERIFF COURT SVCS & SECURITY	150.00	(1.00)	0.00	0.00	0.00	149.00	(1.00)

Salt Lake County

FTE Budget by Fund and Organization

2022 Mayor Proposed Budget

	2022 Adopted Budget	2022 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	Mayor Proposed	FTE Variance
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	12.00	0.00	0.00	0.00	0.00	12.00	0.00
94000000 - Surveyor	23.48	0.00	0.00	0.00	0.00	23.48	0.00
Total General Fund	2,242.53	5.00	10.00	0.00	(6.00)	2,251.53	9.00
120 - Grant Programs Fund							
21000000 - Youth Services Division	153.25	0.00	0.75	0.00	0.00	154.00	0.75
22500000 - Behavioral Health Services	26.00	0.00	0.00	0.00	0.00	26.00	0.00
23000000 - Aging and Adult Services	146.14	0.00	0.00	0.00	0.00	146.14	0.00
Total Grant Programs Fund	325.39	0.00	0.75	0.00	0.00	326.14	0.75
185 - SLCO Arts and Culture Fund							
35000000 - SLCO Arts and Culture	57.25	0.00	0.25	0.00	0.00	57.50	0.25
Total SLCO Arts and Culture Fund	57.25	0.00	0.25	0.00	0.00	57.50	0.25
250 - Flood Control Fund							
46000000 - Flood Control Engineering	35.00	0.00	0.00	0.00	0.00	35.00	0.00
Total Flood Control Fund	35.00	0.00	0.00	0.00	0.00	35.00	0.00
280 - Open Space Fund							
10800000 - Open Space	0.25	0.00	0.00	0.00	0.00	0.25	0.00
Total Open Space Fund	0.25	0.00	0.00	0.00	0.00	0.25	0.00
310 - Zoos, Arts And Parks Fund							
35940000 - Zap Fund Administration	3.00	0.00	0.00	0.00	0.00	3.00	0.00
Total Zoos, Arts And Parks Fund	3.00	0.00	0.00	0.00	0.00	3.00	0.00

Salt Lake County
FTE Budget by Fund and Organization
 2022 Mayor Proposed Budget

	2022 Adopted Budget	2022 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	Mayor Proposed	FTE Variance
340 - State Tax Administration Levy							
70110000 - Council-Tax Administration	5.50	0.00	0.00	0.00	0.00	5.50	0.00
73000000 - Assessor	111.00	0.00	0.00	0.00	0.00	111.00	0.00
76010000 - Auditor-Tax Administration	11.00	0.00	0.00	0.00	0.00	11.00	0.00
82010000 - District Attorney-Tax Admin	2.00	0.00	0.00	0.00	0.00	2.00	0.00
88510000 - Recorder-Tax Administration	28.75	0.00	0.00	0.00	0.00	28.75	0.00
94010000 - Surveyor Tax Administration	6.00	0.00	0.00	0.00	0.00	6.00	0.00
97000000 - Treasurer-Tax Administration	25.00	0.00	0.00	0.00	0.00	25.00	0.00
Total State Tax Administration Levy	189.25	0.00	0.00	0.00	0.00	189.25	0.00
360 - Library Fund							
25000000 - Library Fund	437.25	0.00	0.00	0.00	0.00	437.25	0.00
Total Library Fund	437.25	0.00	0.00	0.00	0.00	437.25	0.00
370 - Health Fund							
21500000 - Health	465.75	2.00	2.25	0.00	0.00	470.00	4.25
21508800 - Health Dept - ARPA	82.50	0.00	(45.00)	0.00	0.00	37.50	(45.00)
Total Health Fund	548.25	2.00	(42.75)	0.00	0.00	507.50	(40.75)
390 - Planetarium Fund							
35100000 - Clark Planetarium	32.00	0.00	0.00	0.00	0.00	32.00	0.00
Total Planetarium Fund	32.00	0.00	0.00	0.00	0.00	32.00	0.00
620 - Fleet Management Fund							
68000000 - Fleet Management	46.00	0.00	0.00	0.00	0.00	46.00	0.00
Total Fleet Management Fund	46.00	0.00	0.00	0.00	0.00	46.00	0.00

Salt Lake County
FTE Budget by Fund and Organization
 2022 Mayor Proposed Budget

	2022 Adopted Budget	2022 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	Mayor Proposed	FTE Variance
650 - Facilities Services Fund							
63000000 - Facilities Services	73.20	0.00	0.00	0.00	0.00	73.20	0.00
63500000 - Telecommunications	5.00	0.00	0.00	0.00	0.00	5.00	0.00
69000000 - Government Center Operations	2.00	0.00	0.00	0.00	0.00	2.00	0.00
Total Facilities Services Fund	80.20	0.00	0.00	0.00	0.00	80.20	0.00
680 - Employee Service Reserve Fund							
53040000 - Emp Serv Res-Wellness Program	3.00	0.00	0.00	0.00	0.00	3.00	0.00
53050000 - Emp Serv Res-Fitness Center	0.50	0.00	0.00	0.00	0.00	0.50	0.00
Total Employee Service Reserve Fund	3.50	0.00	0.00	0.00	0.00	3.50	0.00
710 - Golf Courses Fund							
38200000 - Golf	38.00	0.00	0.00	0.00	0.00	38.00	0.00
Total Golf Courses Fund	38.00	0.00	0.00	0.00	0.00	38.00	0.00
726 - UPACA/Eccles Theater Fund							
34000000 - UPACA / Eccles Theater	24.25	0.00	3.00	0.00	0.00	27.25	3.00
Total UPACA/Eccles Theater Fund	24.25	0.00	3.00	0.00	0.00	27.25	3.00
730 - Solid Waste Managemnt Facility							
47500000 - Solid Waste Managemnt Facility	50.00	0.00	0.00	0.00	0.00	50.00	0.00
Total Solid Waste Managemnt Facility	50.00	0.00	0.00	0.00	0.00	50.00	0.00
735 - Public Works and Other Servcs							
41000000 - Animal Services	57.75	0.00	0.25	0.00	0.00	58.00	0.25
44000000 - Public Works Operations	112.75	0.00	0.00	0.00	0.00	112.75	0.00
45000000 - Public Works Engineering	15.00	2.00	0.00	0.00	0.00	17.00	2.00
85000000 - Justice Courts	14.00	0.00	0.00	0.00	0.00	14.00	0.00
Total Public Works and Other Servcs	199.50	2.00	0.25	0.00	0.00	201.75	2.25
Grand Total	4,311.62	9.00	(28.50)	0.00	(6.00)	4,286.12	(25.50)

Salt Lake County
Contributions (Account 667005) by Fund and Organization
 2022 Mayor Proposed

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Adopted Budget	Mayor Proposed	Variance \$	Variance %
110 - General Fund	668,742	448,810	2,340,569	263,291	7,153,291	6,890,000	2,616.9%
10200000 - Mayor Administration	124,774	101,124	42,124	46,124	46,124	-	0%
0 - Program Code Not Assigned	124,774	101,124	-	-	-	-	0%
D1002 - Other Contributions (Misc.)	-	-	-	4,000	4,000	-	0%
D1004 - Rape Recovery Center	-	-	42,124	42,124	42,124	-	0%
10220000 - Mayor Financial Admin	37,415	-	-	-	-	-	0%
0 - Program Code Not Assigned	37,415	-	-	-	-	-	0%
10230000 - Criminal Justice Advisory Coun	33,000	-	-	-	-	-	0%
0 - Program Code Not Assigned	33,000	-	-	-	-	-	0%
10250000 - Office of Regional Development	154,000	190,000	143,500	27,500	27,500	-	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	-	-	-	0%
D1012 - Salt Lake Chamber	-	-	25,000	-	-	-	0%
D1100 - Envision Utah	-	-	-	2,500	2,500	-	0%
D1101 - Utah League of Cities & Towns	-	-	-	2,500	2,500	-	0%
D1102 - Utah Land Use Institute	-	-	-	2,500	2,500	-	0%
D1103 - Utah Department of Transport	-	-	-	2,500	2,500	-	0%
D1104 - American Planning Association	-	-	-	2,000	2,000	-	0%
D1105 - SLCo Bicycle Advisory Committe	-	-	-	5,000	5,000	-	0%
D1106 - Utah Land-Utah League Partners	-	-	-	2,000	2,000	-	0%
D1107 - Bicycle Collective	-	-	3,500	8,500	8,500	-	0%
23500000 - Extension Service	26,927	-	23,350	27,000	27,000	-	0%
0 - Program Code Not Assigned	26,927	-	-	-	-	-	0%
D1013 - Junior Livestock Council	-	-	23,350	27,000	27,000	-	0%
24000000 - Criminal Justice Services	50,000	50,500	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	-	0%
D1015 - Friends of Drug Court	-	-	-	500	500	-	0%
36300000 - Parks	81,200	41,200	-	41,200	41,200	-	0%
0 - Program Code Not Assigned	40,000	-	-	-	-	-	0%
D1016 - Jordan River Commission	-	-	-	41,200	41,200	-	0%
PK350 - JORDAN RIVER PARKWAY	41,200	41,200	-	-	-	-	0%

Salt Lake County
Contributions (Account 667005) by Fund and Organization
 2022 Mayor Proposed

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Adopted Budget	Mayor Proposed	Variance \$	Variance %
43500000 - Emergency Services	83,927	60,486	59,595	70,967	70,967	-	0%
0 - Program Code Not Assigned	83,927	60,486	-	-	-	-	0%
D1017 - USDA - Avalanche Contr - Alta	-	-	43,000	43,000	43,000	-	0%
D1018 - Wildland Fire Program	-	-	16,595	27,967	27,967	-	0%
50030000 - General Fund-Statutory & Genl	-	-	2,000,000	-	6,890,000	6,890,000	100.0%
009EM - 2020 COVID-19 Coronavirus	-	-	2,000,000	-	-	-	0%
D1118 - Shelter the Homeless Contribution	-	-	-	-	6,890,000	6,890,000	100.0%
63100000 - Facilities Management	25,000	-	-	-	-	-	0%
0 - Program Code Not Assigned	25,000	-	-	-	-	-	0%
70100000 - Council	15,000	5,500	7,000	-	-	-	0%
0 - Program Code Not Assigned	15,000	5,500	-	-	-	-	0%
D1095 - Donor Connect	-	-	1,500	-	-	-	0%
D1110 - Repertory Dance Theatre	-	-	1,000	-	-	-	0%
D1111 - Millcreek Promise Program	-	-	1,000	-	-	-	0%
D1112 - Leonardo Museum	-	-	1,000	-	-	-	0%
D1113 - Utah Labor Community Services	-	-	1,000	-	-	-	0%
D1114 - Equality Utah	-	-	500	-	-	-	0%
D1115 - The Inn Between	-	-	500	-	-	-	0%
D1116 - Heart and Soul	-	-	500	-	-	-	0%
82000000 - District Attorney	37,500	-	15,000	-	-	-	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	-	-	-	0%
FE010 - ASSET FORFEITURE	37,500	-	-	-	-	-	0%
140 - COVID Response Fund	-	45,350	-	-	-	-	0%
10400000 - COVID CARES Act	-	45,350	-	-	-	-	0%
009EM - 2020 COVID-19 Coronavirus	-	45,350	-	-	-	-	0%

Salt Lake County
Contributions (Account 667005) by Fund and Organization
 2022 Mayor Proposed

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Adopted Budget	Mayor Proposed	Variance \$	Variance %
181 - Trcc:Tourism,Rec,Cultrl,Conven	6,710,828	2,300,936	2,562,058	6,083,978	11,598,837	5,514,859	90.6%
10700000 - TRCC-Tourism Rec Cultrl Conven	6,549,686	2,300,936	2,562,058	6,083,978	11,598,837	5,514,859	90.6%
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	150,000	100.0%
D1024 - Columbus Park & Playground	-	-	-	-	325,000	325,000	100.0%
D1025 - Taylorsville Park	-	-	566,667	566,667	566,667	-	0%
D1028 - Draper All Inclusive Playgrond	-	-	-	-	550,000	550,000	100.0%
D1029 - Jordan River Nature Center	-	-	100,000	100,000	100,000	-	0%
D1030 - Juniper Canyon Rec Area Ph. 1	-	-	-	550,000	1,100,000	550,000	100.0%
D1032 - Canyon Rim Park Playground	-	-	-	334,764	334,764	-	0%
D1033 - Murray Theatre Renovation	-	-	-	1,757,472	3,636,500	1,879,028	106.9%
D1034 - Murray City-Murray Lifeguard	-	-	20,000	10,000	10,000	-	0%
D1035 - Pioneer Theater-Project Supprt	-	-	-	100,000	146,147	46,147	46.1%
D1036 - Riverton City - Dog Park Ph. 2	-	-	-	-	165,717	165,717	100.0%
D1037 - Riverton-Tracy Aviary Nat Ctr	-	-	-	-	25,000	25,000	100.0%
D1038 - SLC - Smiths Ballpark	-	-	-	-	900,000	900,000	100.0%
D1039 - SL Climbing Area Stewardship	-	-	50,000	-	-	-	0%
D1040 - Sandy City-Sandy Amphitheater	-	-	456,500	456,500	456,500	-	0%
D1041 - Lower Big Cottonwood Climbing	-	-	-	52,500	105,000	52,500	100.0%
D1042 - SLV Trail Maint and Construct	-	-	-	45,200	-	(45,200)	(100.0%)
D1043 - Sugarhouse Park Authority	-	-	218,891	226,600	226,600	-	0%
D1044 - Open Space-Taylorsville Plaza	-	-	700,000	-	-	-	0%
D1047 - Visit SL-Ski Salt Lake Market	-	-	450,000	450,000	450,000	-	0%
D1048 - West Jordan - Urban Fishery	-	-	250,000	250,000	500,000	250,000	100.0%
D1049 - West Jordan Cultural Arts Fac.	-	-	-	666,667	1,333,334	666,667	100.0%
D1051 - Kearns-David Gourley Park Pav	-	-	-	517,608	517,608	-	0%
D1087 - SLC Three Creek Confluence	-	-	224,275	-	-	-	0%
10709900 - Parks & Rec Capital Improvemnt	161,142	-	-	-	-	-	0%
0 - Program Code Not Assigned	161,142	-	-	-	-	-	0%
235 - Unincorp Municipal Service Fnd	8,781	5,662	6,000	16,000	16,000	-	0%
50230000 - Unincorp Mun Svcs Stat and Gen	8,781	5,662	6,000	16,000	16,000	-	0%
0 - Program Code Not Assigned	8,781	5,662	-	-	-	-	0%
D1053 - Various Community Councils	-	-	6,000	16,000	16,000	-	0%

Salt Lake County
Contributions (Account 667005) by Fund and Organization
 2022 Mayor Proposed

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Adopted Budget	Mayor Proposed	Variance \$	Variance %
290 - Visitor Promotion Fund	946,000	250,000	450,000	225,000	225,000	-	0%
36010000 - Visitor Promotion Cnty Exp	946,000	250,000	450,000	225,000	225,000	-	0%
0 - Program Code Not Assigned	946,000	250,000	-	-	-	-	0%
D1055 - Utah Sports Commission	-	-	50,000	50,000	50,000	-	0%
D1056 - Utah Restaurant Assoc-promo	-	-	-	25,000	25,000	-	0%
D1057 - Sundance	-	-	50,000	150,000	150,000	-	0%
D1059 - VSL/SLCC HospitalityScholrship	-	-	350,000	-	-	-	0%
310 - Zoos, Arts And Parks Fund	18,420,267	18,990,284	22,350,796	22,506,475	24,382,125	1,875,650	8.3%
35910000 - Large Arts Groups-Sales Tax	11,829,468	12,282,995	14,678,812	14,459,447	15,656,222	1,196,775	8.3%
0 - Program Code Not Assigned	11,829,468	12,282,995	-	-	-	-	0%
D1061 - Tier I Organizations	-	-	14,678,812	14,459,447	15,656,222	1,196,775	8.3%
35920000 - Small Arts Groups-Sales Tax	2,384,763	2,340,001	2,452,850	2,905,890	3,159,245	253,355	8.7%
0 - Program Code Not Assigned	2,384,763	2,340,001	(923,000)	-	-	-	0%
D1062 - Tier II Organizations	-	-	3,375,850	2,905,890	3,159,245	253,355	8.7%
35930000 - Zoological-Sales Tax	4,206,036	4,367,289	5,219,134	5,141,138	5,566,658	425,520	8.3%
0 - Program Code Not Assigned	4,206,036	4,367,289	-	-	-	-	0%
D1063 - Zoological Organizations	-	-	5,219,134	5,141,138	5,566,658	425,520	8.3%
370 - Health Fund	66,530	-	-	-	-	-	0%
21500000 - Health	66,530	-	-	-	-	-	0%
0 - Program Code Not Assigned	66,530	-	-	-	-	-	0%
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%

Salt Lake County
Contributions (Account 667005) by Fund and Organization
 2022 Mayor Proposed

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Adopted Budget	Mayor Proposed	Variance \$	Variance %
650 - Facilities Services Fund	-	-	-	-	-	-	0%
63000000 - Facilities Services	(100)	-	-	-	-	-	0%
0 - Program Code Not Assigned	(100)	-	-	-	-	-	0%
69000000 - Government Center Operations	100	-	-	-	-	-	0%
0 - Program Code Not Assigned	100	-	-	-	-	-	0%
726 - UPACA/Eccles Theater Fund	-	-	-	-	422,308	422,308	100.0%
34000000 - UPACA / Eccles Theater	-	-	-	-	422,308	422,308	100.0%
D1119 - Reimb. SLCo Gen. Fnd:'20 contr	-	-	-	-	422,308	422,308	100.0%
Grand Total - Contributions	26,821,474	22,108,444	27,720,923	29,094,744	43,797,561	14,702,817	50.53%

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.

Salt Lake County
Capital Improvements
2022 Mayor Proposed Budget

<i>Debit/(Credit)</i>	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Mayor Proposed Budget
Fund: 110 - General Fund	2,799,854	4,282,351	(444,240)	-	6,637,965
Department ID: 10990000 - Mayor Managed Capital Projects	130,750	-	(3)	-	130,747
Project: BUDGET_SYSTEM - SHERPA New budget system	130,750	-	(3)	-	130,747
Expenditures NEW - New	-	-	3,423	-	3,423
Expenditures ADD - Additional	81,800	-	-	-	81,800
Expenditures REBUD - Re-budget	48,950	-	(3,426)	-	45,524
Department ID: 36609900 - Parks & Rec Capital Projects	-	4,282,351	-	-	4,282,351
Project: NFSN22MCCY - MCCY Replace Elbow Fork Bridge	-	-	-	-	-
Revenue NEW - New	-	-	-	(170,000)	(170,000)
Expenditures NEW - New	-	-	-	170,000	170,000
Project: PARN22HAPK - [Maint] HAPK Move Light	-	21,921	-	-	21,921
Expenditures NEW - New	-	21,921	-	-	21,921
Project: PARN22RGTR - Regional Trail Design and Construction	-	-	-	-	-
Revenue NEW - New	-	-	-	(9,251,500)	(9,251,500)
Expenditures NEW - New	-	-	-	9,251,500	9,251,500
Project: PARN22WHFM - WHFM Farm Improvements	-	-	-	-	-
Revenue NEW - New	-	-	-	(32,500)	(32,500)
Expenditures NEW - New	-	-	-	32,500	32,500
Project: TI_PAR21JRTR - [Land Imp] JRTR Water Hazards	-	750,000	-	-	750,000
Expenditures TRX - Capital Project Transfer	-	750,000	-	-	750,000
Project: TI_PAR21MBGC - [Land Imp] MBGC Well	-	34,430	-	-	34,430
Expenditures REBUD - Re-budget	-	(1,840,570)	-	-	(1,840,570)
Expenditures TRX - Capital Project Transfer	-	1,875,000	-	-	1,875,000
Project: TI_PAR22PKIR - [Land Imp] Park Irrigation Sys	-	3,476,000	-	-	3,476,000
Expenditures NEW - New	-	3,476,000	-	-	3,476,000
Department ID: 63109900 - Facilities Energy Mgt Projects	2,371,638	-	(151,444)	-	2,220,194
Project: ENERGY_MGMT - Energy Management Projects	2,371,638	-	(156,096)	-	2,215,542
Expenditures NEW - New	300,000	-	-	-	300,000
Expenditures ADD - Additional	900,000	-	-	-	900,000
Expenditures REBUD - Re-budget	1,171,638	-	(156,096)	-	1,015,542
Project: OVERHEAD_ENERGY - Overhead for Energy Mgmt proj	-	-	4,652	-	4,652
Expenditures NEW - New	-	-	4,652	-	4,652
Department ID: 88009900 - Recorder Capital Projects	297,466	-	(292,793)	-	4,673
Project: RECORDER_SYSTEM - Recorder Software System	297,466	-	(292,793)	-	4,673
Expenditures REBUD - Re-budget	297,466	-	(292,793)	-	4,673

Salt Lake County
Capital Improvements
2022 Mayor Proposed Budget

<i>Debit/(Credit)</i>	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Mayor Proposed Budget
Fund: 120 - Grant Programs Fund	-	9,882,287	-	-	9,882,287
Department ID: 21009900 - YSV Deferred Maint Project	-	2,063,500	-	-	2,063,500
Project: TI_YSV_WATERLAN - YSV WATER EFFICIENT LANDSCAP	-	2,063,500	-	-	2,063,500
Expenditures NEW - New	-	2,063,500	-	-	2,063,500
Department ID: 23009900 - AAS Deferred Maint Project	-	7,818,787	-	-	7,818,787
Project: TI_AAS_KEARNS - AAS KEARNS SENIOR CENTER	-	1,914,667	-	-	1,914,667
Expenditures NEW - New	-	1,914,667	-	-	1,914,667
Project: TI_AAS_SUNDAY - AAS SUNDAY ANDERSON SR. CTR.	-	5,904,120	-	-	5,904,120
Expenditures NEW - New	-	5,904,120	-	-	5,904,120
Fund: 180 - Rampton Salt Palace Conv Ctr	7,374,730	-	(27,173)	170,000	7,517,557
Department ID: 35509900 - Salt Palace Capital Projects	7,374,730	-	(27,173)	170,000	7,517,557
Project: SP19_05 - Major Technology Upgrade	3,450,000	-	-	-	3,450,000
Expenditures NEW - New	3,450,000	-	-	-	3,450,000
Project: SP19_07 - Concourse Carpet	1,547,000	-	-	-	1,547,000
Expenditures NEW - New	1,547,000	-	-	-	1,547,000
Project: SP20_01 - Repair Brick Cap south docks	-	16,530	-	-	16,530
Expenditures TRX - Capital Project Transfer	-	16,530	-	-	16,530
Project: SP20_02 - Fire and Security panel re-vam	1,261,613	-	(1,150)	-	1,260,463
Expenditures ADD - Additional	722,628	-	-	-	722,628
Expenditures REBUD - Re-budget	538,985	-	(1,150)	-	537,835
Project: SP22_01 - Drift eliminators main cooling	89,250	(89,000)	-	-	250
Expenditures NEW - New	89,250	-	-	-	89,250
Expenditures TRX - Capital Project Transfer	-	(89,000)	-	-	(89,000)
Project: SP22_02 - Upgrade Elevators	498,536	-	-	-	498,536
Expenditures NEW - New	498,536	-	-	-	498,536
Project: SP22_03 - DA Tank and Tube Bundle Replac	-	150,000	-	170,000	320,000
Expenditures TRX - Capital Project Transfer	-	150,000	-	170,000	320,000
Project: SP_ADMIN - SPCC-Project Administration	36,604	-	(26,023)	-	10,581
Expenditures NEW - New	36,604	-	(26,023)	-	10,581
Project: SP_LG_EQUIP - SPCC-Large Operational Equip	327,818	(77,530)	-	-	250,288
Expenditures NEW - New	327,818	-	-	-	327,818
Expenditures TRX - Capital Project Transfer	-	(77,530)	-	-	(77,530)
Project: SP_SM_EQUIP - SPCC-Small Operational Equip	163,909	-	-	-	163,909
Expenditures NEW - New	163,909	-	-	-	163,909

Salt Lake County
Capital Improvements
2022 Mayor Proposed Budget

<i>Debit/(Credit)</i>	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Mayor Proposed Budget
Fund: 181 - Trcc:Tourism,Rec,Cultrl,Conven	21,182,853	883,450	(4,478,666)	3,001,501	20,589,138
Department ID: 10709900 - Parks & Rec Capital Improvemnt	17,553,808	883,450	(3,449,909)	3,000,000	17,987,349
Project: CPI14BST_001 - Bonneville SL Trl Acquire Land	245,313	-	-	-	245,313
Expenditures REBUD - Re-budget	245,313	-	-	-	245,313
Project: MCCT20CRPK01 - (Pass-Through) Replace Plgrnd	-	-	-	-	-
Revenue NEW - New	(334,764)	-	-	-	(334,764)
Expenditures REBUD - Re-budget	334,764	-	-	-	334,764
Project: MSDT19DGPK01 - (Pass-Through) DGPK Pavilion	-	-	-	-	-
Revenue NEW - New	(517,608)	-	-	-	(517,608)
Expenditures REBUD - Re-budget	517,608	-	-	-	517,608
Project: NFST19BCCY01 - BCCY Cardiff By-Pass Trail	-	-	(100,000)	-	(100,000)
Revenue REBUD - Re-budget	(100,000)	-	-	-	(100,000)
Expenditures REBUD - Re-budget	100,000	-	(100,000)	-	-
Project: NFST19BSTR01 - BSTR Westside Segment	(19,892)	-	-	-	(19,892)
Revenue REBUD - Re-budget	(20,000)	-	-	-	(20,000)
Expenditures REBUD - Re-budget	108	-	-	-	108
Project: PARA22EGPK01 - ARPA Evergreen Park Replace Drip Irrigation	30,000	-	-	-	30,000
Expenditures NEW - New	30,000	-	-	-	30,000
Project: PARG21MBGC01 - [Land Imp] MBGC Well	1,875,000	(34,430)	(1,840,570)	-	-
Expenditures REBUD - Re-budget	1,875,000	1,840,570	(1,840,570)	-	1,875,000
Expenditures TRX - Capital Project Transfer	-	(1,875,000)	-	-	(1,875,000)
Project: PART18JRPK01 - Jordan River Area Ph 1	243,114	-	(126,213)	-	116,901
Expenditures REBUD - Re-budget	243,114	-	(126,213)	-	116,901
Project: PART18PLTR01 - PLTR Pratt to Jordan River	3,792,198	917,880	(494,059)	-	4,216,019
Revenue ADD - Additional	-	(3,410,326)	-	-	(3,410,326)
Expenditures ADD - Additional	-	3,410,326	-	-	3,410,326
Expenditures REBUD - Re-budget	3,792,198	-	(494,059)	-	3,298,139
Expenditures TRX - Capital Project Transfer	-	917,880	-	-	917,880
Project: PART18UCTR01 - Utah & Salt Lake Canal Trail	543,361	-	(518,676)	-	24,685
Expenditures REBUD - Re-budget	543,361	-	(518,676)	-	24,685
Project: PART18VRPK01 - VRPK Softball Complex Phase 1	6,993,444	-	(99,182)	2,000,000	8,894,262
Revenue ADD - Additional	(2,000,000)	-	-	2,000,000	-
Expenditures ADD - Additional	5,578,055	-	-	-	5,578,055
Expenditures REBUD - Re-budget	3,415,389	-	(99,182)	-	3,316,207
Project: PART18YFPK01 - YFPK Parking Trailhead Signage	1,866,136	-	(26,317)	-	1,839,819
Expenditures REBUD - Re-budget	1,866,136	-	(26,317)	-	1,839,819
Project: PART20FMAQ01 - (Maint) Resurface Lap Pool	257,080	-	-	-	257,080
Expenditures ADD - Additional	34,500	-	-	-	34,500
Expenditures REBUD - Re-budget	222,580	-	-	-	222,580

Salt Lake County
Capital Improvements
2022 Mayor Proposed Budget

Debit/(Credit)	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Mayor Proposed Budget
Project: PART20GFRC01 - (Maint) Repair Roof	1,324	-	(1,324)	-	-
Expenditures REBUD - Re-budget	1,324	-	(1,324)	-	-
Project: PART20JLRC02 - (Maint) Repair Pool	46,200	-	-	-	46,200
Expenditures ADD - Additional	6,200	-	-	-	6,200
Expenditures REBUD - Re-budget	40,000	-	-	-	40,000
Project: PART20JRTR01 - (Maint) Stabilize Trail	18,335	-	-	-	18,335
Revenue REBUD - Re-budget	(150,000)	-	-	-	(150,000)
Expenditures REBUD - Re-budget	168,335	-	-	-	168,335
Project: PART20PRDV01 - (Multi) ADA Plan Ph 3	255,654	-	(17,637)	-	238,017
Expenditures ADD - Additional	150,000	-	-	-	150,000
Expenditures REBUD - Re-budget	105,654	-	(17,637)	-	88,017
Project: PART20SHPK01 - (Pass-Through) Slurry Seal	155,140	-	-	-	155,140
Expenditures REBUD - Re-budget	155,140	-	-	-	155,140
Project: PART20WHFM01 - (Maint) Regrade Path	52,750	-	(52,749)	(1)	-
Expenditures REBUD - Re-budget	52,750	-	(52,749)	-	1
Expenditures TRX - Capital Project Transfer	-	-	-	(1)	(1)
Project: PART21GFRC01 - [Maint] GFRC Chiller	13,553	-	(221)	(2,866)	10,466
Expenditures REBUD - Re-budget	13,553	-	(221)	-	13,332
Expenditures TRX - Capital Project Transfer	-	-	-	(2,866)	(2,866)
Project: PART21JRTR01 - [Maint] JRTR Water Hazards	500,000	-	-	-	500,000
Expenditures REBUD - Re-budget	500,000	-	-	-	500,000
Project: PART21NWRC01 - [Maint] NWRC Pool Repair	298,500	-	(52,275)	1,000,000	1,246,225
Expenditures ADD - Additional	-	-	-	1,000,000	1,000,000
Expenditures REBUD - Re-budget	298,500	-	(52,275)	-	246,225
Project: PART21WHFM01 - (Maint) WHFM Repair Boardwalk	31,000	-	(30,985)	(15)	-
Expenditures REBUD - Re-budget	31,000	-	(30,985)	-	15
Expenditures TRX - Capital Project Transfer	-	-	-	(15)	(15)
Project: PART22JRTR01 - [Const] JRTR Millcreek Ext	-	-	-	-	-
Revenue NEW - New	(330,000)	-	-	-	(330,000)
Expenditures NEW - New	330,000	-	-	-	330,000
Project: PARTOVHD - Overhead	145,598	-	(89,701)	-	55,897
Expenditures ADD - Additional	145,598	-	(89,701)	-	55,897
Project: UUU21SEFH01 - UUU21SEFH01	210,000	-	-	-	210,000
Expenditures REBUD - Re-budget	210,000	-	-	-	210,000
Project: UUU21SEFH01 - [Pass-Thru] SEFH Turf Replace	-	-	-	2,882	2,882
Expenditures TRX - Capital Project Transfer	-	-	-	2,882	2,882
Department ID: 36309900 - Parks Equip Replacement	1,001,707	-	(527,249)	(3,296)	471,162
Project: PARTPKEQ - Parks Equipment	1,001,707	-	(527,249)	(3,296)	471,162
Expenditures ADD - Additional	427,801	-	3,296	(3,296)	427,801
Expenditures REBUD - Re-budget	573,906	-	(530,545)	-	43,361

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Department ID: 36409900 - Rec Equip Replacement	2,627,338	-	(501,508)	4,797	2,130,627
Project: PARTRCEQ - Recreation Equipment	2,627,338	-	(501,508)	4,797	2,130,627
Expenditures ADD - Additional	904,123	-	(4,797)	4,797	904,123
Expenditures REBUD - Re-budget	1,723,215	-	(496,711)	-	1,226,504
Fund: 182 - Mountain America Expo Center	943,875	-	5,282	-	949,157
Department ID: 35529900 - South Towne Capital Projects	943,875	-	5,282	-	949,157
Project: ST20_01 - Cooling Tower-Media Fill Pack	152,915	-	-	-	152,915
Expenditures ADD - Additional	24,415	-	-	-	24,415
Expenditures REBUD - Re-budget	128,500	-	-	-	128,500
Project: ST22_01 - Card Access System	357,000	-	-	-	357,000
Expenditures NEW - New	357,000	-	-	-	357,000
Project: ST22_02 - Fire Detection System	267,750	-	-	-	267,750
Expenditures NEW - New	267,750	-	-	-	267,750
Project: ST_ADMIN - STEC-Project Administration	2,301	-	5,282	-	7,583
Expenditures NEW - New	2,301	-	5,282	-	7,583
Project: ST_LG_EQUIP - STEC-Large Capital Equip	109,273	-	-	-	109,273
Expenditures NEW - New	109,273	-	-	-	109,273
Project: ST_SM_EQUIP - STEC-Small Operational Equip	54,636	-	-	-	54,636
Expenditures NEW - New	54,636	-	-	-	54,636
Fund: 185 - SLCO Arts and Culture Fund	3,304,145	-	(866,797)	-	2,437,348
Department ID: 35009900 - SLCO Arts and Culture Cap Proj	3,304,145	-	(866,797)	-	2,437,348
Project: CFA_0003UMOCA - UMOCA Floor Refinishing	8,430	-	-	-	8,430
Expenditures REBUD - Re-budget	8,430	-	-	-	8,430
Project: CFA_0004CA - CFA Equipment Replacement	146,336	-	(18,640)	-	127,696
Expenditures ADD - Additional	48,626	-	-	-	48,626
Expenditures REBUD - Re-budget	97,710	-	(18,640)	-	79,070
Project: CFA_0007UMOCA - UMOCA Ceiling Tile-Light Repl	23,900	-	(18,037)	-	5,863
Expenditures REBUD - Re-budget	23,900	-	(18,037)	-	5,863
Project: CFA_0008CA - CFA 2-Way Radio SystemsUpgrade	180,764	-	-	-	180,764
Expenditures REBUD - Re-budget	180,764	-	-	-	180,764
Project: CFA_0009CA - CFA IT Equipment Replacement	420,404	-	(90,952)	-	329,452
Expenditures NEW - New	20,000	-	-	-	20,000
Expenditures ADD - Additional	127,849	-	-	-	127,849
Expenditures REBUD - Re-budget	272,555	-	(90,952)	-	181,603
Project: CFA_0010UMOCA - UMOCA Access Control Improve	50,625	-	(1,480)	-	49,145
Expenditures REBUD - Re-budget	50,625	-	(1,480)	-	49,145

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Project: CFA_0023CA - CFA_0023CA Security Cameras &	287,361	-	(12,230)	-	275,131
Expenditures ADD - Additional	210,750	-	-	-	210,750
Expenditures REBUD - Re-budget	76,611	-	(12,230)	-	64,381
Project: CFA_0024CA - ART Timeclock Plus	6,246	-	(4,150)	-	2,096
Expenditures REBUD - Re-budget	6,246	-	(4,150)	-	2,096
Project: CFA_0025CA - CFA_0025CA PFF Audio & Lightin	75,000	-	(37,920)	-	37,080
Expenditures REBUD - Re-budget	75,000	-	(37,920)	-	37,080
Project: CFA_0034RW - PFF-RW-Theatrical Lighting Sys	6,013	-	-	-	6,013
Expenditures REBUD - Re-budget	6,013	-	-	-	6,013
Project: CFA_0035RW - PFF-RW-Rehearsal Studio Sound	42,735	-	-	-	42,735
Expenditures REBUD - Re-budget	42,735	-	-	-	42,735
Project: CFA_0040RW - RW-JW Seating Rplcmnt	53,152	-	(2,185)	-	50,967
Expenditures REBUD - Re-budget	53,152	-	(2,185)	-	50,967
Project: CFA_0042RW - REB-RWC-Boiler Repairs	3,288	-	-	-	3,288
Expenditures REBUD - Re-budget	3,288	-	-	-	3,288
Project: CFA_0044RW - RW HVAC Upgrades Phase I	1,541,893	-	(696,093)	-	845,800
Expenditures ADD - Additional	1,481,993	-	(695,693)	-	786,300
Expenditures REBUD - Re-budget	59,900	-	(400)	-	59,500
Project: CFA_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	-	-	-	60,000
Expenditures REBUD - Re-budget	60,000	-	-	-	60,000
Project: CFA_0063AH - AH Ticket Lobby Security Door	26,000	-	-	-	26,000
Expenditures REBUD - Re-budget	26,000	-	-	-	26,000
Project: CFA_0065RW - Cinema Projector for Rose Wagn	40,000	-	-	-	40,000
Revenue REBUD - Re-budget	(60,000)	-	-	-	(60,000)
Expenditures REBUD - Re-budget	100,000	-	-	-	100,000
Project: CFA_0066CTRW - CT & RW WIRELESS UPGRADES	107,880	-	-	-	107,880
Expenditures NEW - New	107,880	-	-	-	107,880
Project: CFA_0067UMOCA - UMOCA FIRE SUPPRESSION SYSTEM	45,000	-	-	-	45,000
Expenditures NEW - New	45,000	-	-	-	45,000
Project: CFA_0068CTAH - CT AH WIRELESS RETROFIT PHASE1	50,000	-	-	-	50,000
Expenditures NEW - New	50,000	-	-	-	50,000
Project: CFA_0069AHMP - AH MP REP OVRHEAD LIGHTS FEAS	45,000	-	-	-	45,000
Expenditures NEW - New	45,000	-	-	-	45,000
Project: CFA_0070UMOCA - UMOCA-12X12 Ceiling Tile Phas2	47,250	-	-	-	47,250
Expenditures NEW - New	47,250	-	-	-	47,250

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Debit/(Credit)	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Mayor Proposed Budget
Project: CFA_CAP_OVERHEA - CFA Capital Projects Overhead	4,484	-	14,890	-	19,374
Expenditures NEW - New	4,484	-	14,890	-	19,374
Fund: 186 - Equestrian Park Fund	364,814	-	(306,347)	-	58,467
Department ID: 35609900 - Equestrian Park Capital Proj	364,814	-	(306,347)	-	58,467
Project: EP2102 - EPEC-Racetrack Railing	19,400	-	(19,400)	-	-
Expenditures REBUD - Re-budget	19,400	-	(19,400)	-	-
Project: EP2104 - EPEC-Covered Arena Sun Shield	59,950	-	(5,076)	-	54,874
Expenditures REBUD - Re-budget	59,950	-	(5,076)	-	54,874
Project: EP2201 - EPEC-Barn Rain Gutters	59,500	-	(59,500)	-	-
Expenditures NEW - New	59,500	-	(59,500)	-	-
Project: EP2202 - EPEC-Secondary Water, P1	41,650	-	(41,650)	-	-
Expenditures NEW - New	41,650	-	(41,650)	-	-
Project: EP2203 - EPEC-Shop Rain Gutters	23,800	-	(23,800)	-	-
Expenditures NEW - New	23,800	-	(23,800)	-	-
Project: EQPOVHD - EPEC-Project Overhead	2,810	-	783	-	3,593
Expenditures NEW - New	2,810	-	783	-	3,593
Project: EQUIP - EPEC-Equipment Replacement	157,704	-	(157,704)	-	-
Expenditures ADD - Additional	81,955	-	(81,955)	-	-
Expenditures REBUD - Re-budget	75,749	-	(75,749)	-	-
Fund: 250 - Flood Control Fund	5,570,053	12,300,000	(674,079)	-	17,195,974
Department ID: 46100000 - Flood Control Projects	5,570,053	12,300,000	(674,079)	-	17,195,974
Project: EFCFP170002 - FC Facility Inspections	203,863	-	(53,852)	-	150,011
Expenditures NEW - New	150,000	-	-	-	150,000
Expenditures REBUD - Re-budget	53,863	-	(53,852)	-	11
Project: EFCFP170003 - Herriman Interlocal Copper Ck	-	-	-	700,000	700,000
Expenditures TRX - Capital Project Transfer	-	-	-	700,000	700,000
Project: EFCFP170006 - JR CHANNEL REPAIR AT 4500 S	5,825	-	(5,825)	-	-
Expenditures REBUD - Re-budget	5,825	-	(5,825)	-	-
Project: EFCFP170015 - WillowCk 600E-810E Reconstruct	1	-	(1)	-	-
Expenditures REBUD - Re-budget	1	-	(1)	-	-
Project: EFCFP180002 - Goggin Drain Gates Rehab	28,304	-	-	-	28,304
Expenditures REBUD - Re-budget	28,304	-	-	-	28,304
Project: EFCFP180005 - SW Canal Creek Study Update	615	-	-	-	615
Expenditures REBUD - Re-budget	615	-	-	-	615
Project: EFCFP180006 - Rose Creek Riverton Interlocal	1	-	-	-	1
Expenditures REBUD - Re-budget	1	-	-	-	1

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<i>Debit/(Credit)</i>	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Mayor Proposed Budget
Project: EFCFP190002 - NW Canal Creek Study	18,300	-	(18,000)	-	300
Expenditures REBUD - Re-budget	18,300	-	(18,000)	-	300
Project: EFCFP200001 - Mill Creek Overflow JSL Canal	775,000	-	(214,600)	-	560,400
Expenditures REBUD - Re-budget	775,000	-	(214,600)	-	560,400
Project: EFCFP210002 - Parleys Piped Section Repair	150,000	-	-	-	150,000
Expenditures REBUD - Re-budget	150,000	-	-	-	150,000
Project: EFCFP210003 - USL Canal Overflow 15500 S	200,000	-	-	-	200,000
Expenditures REBUD - Re-budget	200,000	-	-	-	200,000
Project: EFCFP210005 - Midas Crk 2700 W to USL Canal	10,000	-	(7,000)	-	3,000
Expenditures REBUD - Re-budget	10,000	-	(7,000)	-	3,000
Project: EFCFP210006 - 2700 W Drain Overflow from NJC	41,496	-	(675)	-	40,821
Expenditures REBUD - Re-budget	41,496	-	(675)	-	40,821
Project: EFCFP220001 - Midas Crk 3600 W Improvements	350,000	-	-	-	350,000
Expenditures NEW - New	350,000	-	-	-	350,000
Project: EFCFP220002 - Rose Creek Improvements	500,000	(300,000)	-	-	200,000
Expenditures NEW - New	500,000	-	-	-	500,000
Expenditures TRX - Capital Project Transfer	-	(300,000)	-	-	(300,000)
Project: EFCFP220003 - SLC Joint Dam Maintenance	165,000	-	-	-	165,000
Expenditures NEW - New	165,000	-	-	-	165,000
Project: EFCFP220004 - Eastside Canal and Creek Study	360,000	-	-	-	360,000
Expenditures NEW - New	360,000	-	-	-	360,000
Project: EFCFP220005 - Rose Creek Realign 4000to2700W	350,000	-	-	-	350,000
Expenditures NEW - New	350,000	-	-	-	350,000
Project: EFCFP220006 - Dry Creek 300 W Culvert	-	300,000	-	-	300,000
Expenditures TRX - Capital Project Transfer	-	300,000	-	-	300,000
Project: EFCFPXX1000 - FCP OVERHEAD AND OTHER CHARGES	83,805	-	(23,846)	-	59,959
Expenditures NEW - New	83,805	-	(23,846)	-	59,959
Project: EFCFPXX1001 - MIDVALE CHANNEL DEBT SERVICE	2,500	-	-	-	2,500
Expenditures NEW - New	2,500	-	-	-	2,500
Project: EFCFPXX1002 - FP MISC ROW AND SETTLEMENTS	103,718	-	-	-	103,718
Expenditures NEW - New	75,000	-	-	-	75,000
Expenditures REBUD - Re-budget	28,718	-	-	-	28,718
Project: EFCFPXX1003 - FP SMALL PROJECTS	61,070	-	6,024	-	67,094
Expenditures REBUD - Re-budget	61,070	-	6,024	-	67,094
Project: FP140001 - SURPLUS CANAL DEFICIENCY REHAB	2,100,505	-	(356,304)	(700,000)	1,044,201
Expenditures NEW - New	1,250,000	-	-	-	1,250,000
Expenditures REBUD - Re-budget	850,505	-	(356,304)	-	494,201
Expenditures TRX - Capital Project Transfer	-	-	-	(700,000)	(700,000)
Project: FP140005 - LITTLE DELL DAM MAINT PQ7011C	60,050	-	-	-	60,050
Expenditures REBUD - Re-budget	60,050	-	-	-	60,050

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Project: TI_EFCFP220007 - Surplus Canal Rehab	-	12,300,000	-	-	12,300,000
Expenditures NEW - New	-	12,300,000	-	-	12,300,000
Fund: 340 - State Tax Administration Levy	1,432,880	-	-	-	1,432,880
Department ID: 73009900 - Tax Admin. Capital Projects	1,432,880	-	-	-	1,432,880
Project: PUMA_PROJECT - PUMA_PROJECT	1,432,880	-	-	-	1,432,880
Revenue ADD - Additional	(140,000)	-	-	-	(140,000)
Expenditures ADD - Additional	1,572,880	-	-	-	1,572,880
Fund: 360 - Library Fund	1,575,789	-	(2,713)	-	1,573,076
Department ID: 25009900 - Library Capital Projects	1,575,789	-	(2,713)	-	1,573,076
Project: LIBBCRXERISCAPE - Xeriscaping	31,250	-	-	-	31,250
Expenditures NEW - New	31,250	-	-	-	31,250
Project: LIBCONCRETE22 - Concrete Replacement	50,000	-	-	-	50,000
Expenditures NEW - New	50,000	-	-	-	50,000
Project: LIBHUNSECURITY - NVR & Security Camera Rpm	22,000	-	-	-	22,000
Expenditures NEW - New	22,000	-	-	-	22,000
Project: LIBINDIRECT - Overhead	9,739	-	(2,713)	-	7,026
Expenditures NEW - New	9,739	-	(2,713)	-	7,026
Project: LIBMAGSECURITY - NVR & Security Camera Rpm	22,000	-	-	-	22,000
Expenditures NEW - New	22,000	-	-	-	22,000
Project: LIBSANPIPE - Wet Pipe Fire Suppression Rpm	414,400	-	-	-	414,400
Expenditures NEW - New	414,400	-	-	-	414,400
Project: LIBTAYROOF - Roof Membrane Replacement	199,500	-	-	-	199,500
Expenditures NEW - New	199,500	-	-	-	199,500
Project: LIBWHIMETALROOF - Membrane Roof Replacement	27,200	-	-	-	27,200
Expenditures NEW - New	27,200	-	-	-	27,200
Project: LIBWHIROOF - Membrane Roof Replacement	217,600	-	-	-	217,600
Expenditures NEW - New	217,600	-	-	-	217,600
Project: LIBWHIVFD - Variable Frequency Drive Upg	518,000	-	-	-	518,000
Expenditures NEW - New	518,000	-	-	-	518,000
Project: LIBWJOFIREPLACE - Fireplace Replacement	12,500	-	-	-	12,500
Expenditures NEW - New	12,500	-	-	-	12,500
Project: LIBWVABOILER - Boiler Replacement at WVA	26,600	-	-	-	26,600
Expenditures NEW - New	26,600	-	-	-	26,600
Project: LIBWVACARPET - Carpet Replacement	25,000	-	-	-	25,000
Expenditures NEW - New	25,000	-	-	-	25,000

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Fund: 390 - Planetarium Fund	295,176	-	(13,588)	75,000	356,588
Department ID: 35109900 - Clark Planetarium Capital Proj	295,176	-	(13,588)	75,000	356,588
Project: CP_Equipment - CP EQUIPMENT REPLACEMENT FUND	100,000	-	-	-	100,000
Expenditures ADD - Additional	100,000	-	-	-	100,000
Project: CP_Exhibits_YR6 - CP_Exhibits_YR6	-	-	-	75,000	75,000
Expenditures NEW - New	-	-	-	75,000	75,000
Project: CP_Exhibits_YR5 - CP_Exhibits_YR5	75,000	-	(15,613)	-	59,387
Expenditures REBUD - Re-budget	75,000	-	(15,613)	-	59,387
Project: CP_Facility_Study - CP_Facility_Study	53,500	(53,500)	-	-	-
Expenditures NEW - New	53,500	-	-	-	53,500
Expenditures TRX - Capital Project Transfer	-	(53,500)	-	-	(53,500)
Project: CP_FAC_STUDY - CP_FAC_STUDY - Interface	-	53,500	-	-	53,500
Expenditures TRX - Capital Project Transfer	-	53,500	-	-	53,500
Project: CP_Indirectcost - INDIRECT COSTS/CAPITAL PROJECT	8,207	-	2,025	-	10,232
Expenditures ADD - Additional	8,207	-	2,025	-	10,232
Project: CP_Sound_Management - CP_Sound_Management	58,469	(58,469)	-	-	-
Expenditures NEW - New	58,469	-	-	-	58,469
Expenditures TRX - Capital Project Transfer	-	(58,469)	-	-	(58,469)
Project: CP_SOUND_MNGMNT - CP_SOUND_MNGMNT - Interface	-	58,469	-	-	58,469
Expenditures TRX - Capital Project Transfer	-	58,469	-	-	58,469
Fund: 445 - Dist Attorney Fac Construction	91,945	7,000	(98,945)	-	-
Department ID: 50450000 - Downtown DA Facility Constr	91,945	7,000	(98,945)	-	-
Project: 5045BLDG - DA Buildings	91,945	7,000	(98,945)	-	-
Revenue REBUD - Re-budget	(3,500)	7,000	(3,500)	-	-
Expenditures REBUD - Re-budget	95,445	-	(95,445)	-	-
Fund: 447 - PeopleSoft Implementation Fund	139,655	-	(9,842)	-	129,813
Department ID: 53450000 - Financial System Project 2011	139,655	-	(9,842)	-	129,813
Project: PEOPLESOFT - PeopleSoft Implementation	139,655	-	(9,842)	-	129,813
Revenue REBUD - Re-budget	(500)	-	-	-	(500)
Expenditures REBUD - Re-budget	140,155	-	(9,842)	-	130,313
Fund: 450 - Capital Improvements Fund	25,882,662	9,124,376	(4,725,875)	-	30,281,163
Department ID: 50500000 - Capital Improvements	25,882,662	9,124,376	(4,725,875)	-	30,281,163

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Project: 087C - WAYFINDING/SIGNAGE	46,013	-	-	-	46,013
Expenditures REBUD - Re-budget	46,013	-	-	-	46,013
Project: 095C - RENOVATE PUBLIC RESTROOMS	192,766	-	(46,576)	-	146,190
Expenditures REBUD - Re-budget	192,766	-	(46,576)	-	146,190
Project: 52SH - CONTROL ROOM RENOVATION PH II	160,991	-	(1,050)	-	159,941
Expenditures REBUD - Re-budget	160,991	-	(1,050)	-	159,941
Project: AGE003 - KNA Mechanical Units	29,197	-	(2,052)	-	27,145
Expenditures REBUD - Re-budget	29,197	-	(2,052)	-	27,145
Project: AGE004 - SUNDAY ANDERSON NORTH CONCRETE	55,670	-	(50,730)	-	4,940
Expenditures REBUD - Re-budget	55,670	-	(50,730)	-	4,940
Project: AGE005 - SAA REPLC MAIN HEAT EXCHANGER	29,875	(5,536)	(23,839)	-	500
Expenditures REBUD - Re-budget	29,875	-	(23,839)	-	6,036
Expenditures TRX - Capital Project Transfer	-	(5,536)	-	-	(5,536)
Project: AGE006 - Central Kitchen Masterplan De	56,700	-	-	-	56,700
Expenditures NEW - New	56,700	-	-	-	56,700
Project: AGE007 - Sunday Anderson Air Handling U	192,232	-	-	-	192,232
Expenditures NEW - New	192,232	-	-	-	192,232
Project: AGE008 - Kearns Senior Center P	129,008	-	-	-	129,008
Expenditures NEW - New	129,008	-	-	-	129,008
Project: AGE2017TEABAT - TENTH EAST-CEILING ASBESTOS AB	58,650	-	(100)	-	58,550
Expenditures REBUD - Re-budget	58,650	-	(100)	-	58,550
Project: CAP_CONTIN - Contingency	330,000	-	-	-	330,000
Expenditures NEW - New	330,000	-	-	-	330,000
Project: EFCGC160001 - JR 1700 S REALIGNMENT	111,871	-	-	-	111,871
Expenditures REBUD - Re-budget	111,871	-	-	-	111,871
Project: EFCGC200001 - JR Improv 4500 S	1,822,907	-	(1,269,227)	-	553,680
Revenue ADD - Additional	-	(1,500,000)	-	-	(1,500,000)
Expenditures ADD - Additional	-	1,500,000	-	-	1,500,000
Expenditures REBUD - Re-budget	1,822,907	-	(1,269,227)	-	553,680
Project: ESRDAYCAREREMODO - Day Care Bathroom Remodel	3,192	-	-	-	3,192
Expenditures REBUD - Re-budget	3,192	-	-	-	3,192
Project: FAC120C - CGC GENERAL DOOR REPAIR	67,797	-	-	-	67,797
Expenditures REBUD - Re-budget	67,797	-	-	-	67,797
Project: FAC133C - CGC CONCRETE MAINTENANCE	35,740	-	-	-	35,740
Expenditures REBUD - Re-budget	35,740	-	-	-	35,740
Project: FAC141C - CGC Office Remodels/Moves	470,664	-	(44,413)	-	426,251
Expenditures REBUD - Re-budget	470,664	-	(44,413)	-	426,251
Project: FAC148C - CGC Main Line irrigations repl	48,382	-	-	-	48,382
Expenditures REBUD - Re-budget	48,382	-	-	-	48,382

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<i>Debit/(Credit)</i>	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Mayor Proposed Budget
Project: FAC154C - Records Center Additional Mezz	185,391	(99,531)	-	(27,000)	58,860
Expenditures REBUD - Re-budget	185,391	-	-	-	185,391
Expenditures TRX - Capital Project Transfer	-	(99,531)	-	(27,000)	(126,531)
Project: FAC157C - CGC Exterior Door Security	229,490	-	(29,779)	-	199,711
Expenditures ADD - Additional	104,551	-	-	-	104,551
Expenditures REBUD - Re-budget	124,939	-	(29,779)	-	95,160
Project: FAC159C - CGC - NO & SO BLDGS FIRE ALARM	96,186	60,000	(95,984)	27,000	87,202
Expenditures REBUD - Re-budget	96,186	-	(95,984)	-	202
Expenditures TRX - Capital Project Transfer	-	60,000	-	27,000	87,000
Project: FAC161C - CGC WATERSIDE ECONOMIZER REPLC	8,944	(400)	(8,544)	-	-
Expenditures REBUD - Re-budget	8,944	-	(8,544)	-	400
Expenditures TRX - Capital Project Transfer	-	(400)	-	-	(400)
Project: FAC162C - CGC AHU FAN UPGRADE STDY DESG	476,201	-	(28,100)	-	448,101
Expenditures ADD - Additional	412,001	-	-	-	412,001
Expenditures REBUD - Re-budget	64,200	-	(28,100)	-	36,100
Project: FAC163C - CGC STAIRWELL MAKE OVER	144,520	-	(31,410)	-	113,110
Expenditures ADD - Additional	92,251	-	-	-	92,251
Expenditures REBUD - Re-budget	52,269	-	(31,410)	-	20,859
Project: FAC164C - UPG CAMERAS IN ELECTIONS OFFIC	19,316	-	(18,294)	-	1,022
Expenditures REBUD - Re-budget	19,316	-	(18,294)	-	1,022
Project: FAC166C - FITNESS AREA SHOWER REPAIR	17,475	-	-	-	17,475
Expenditures REBUD - Re-budget	17,475	-	-	-	17,475
Project: FAC167C - CGC CARP Paint Booth Remodel	14,565	-	-	-	14,565
Expenditures REBUD - Re-budget	14,565	-	-	-	14,565
Project: FAC168C - CGC REPL HEATING COOLING PIPIN	29,350	-	(600)	-	28,750
Expenditures REBUD - Re-budget	29,350	-	(600)	-	28,750
Project: FAC169C - CGC SKYLIGHT REPLACEMENT PH 1	59,854	-	(1,000)	-	58,854
Expenditures REBUD - Re-budget	59,854	-	(1,000)	-	58,854
Project: FAC170 - CGC P&R Remodel	1,582,077	-	(77,969)	-	1,504,108
Expenditures ADD - Additional	870,001	-	-	-	870,001
Expenditures REBUD - Re-budget	712,076	-	(77,969)	-	634,107
Project: FAC171 - CGC Cooling system valve upgra	251,014	-	(200)	-	250,814
Expenditures REBUD - Re-budget	251,014	-	(200)	-	250,814
Project: FAC172 - IS COOLING TOWER REPLACEMENT	213,070	-	(18,410)	-	194,660
Expenditures REBUD - Re-budget	213,070	-	(18,410)	-	194,660
Project: FAC173 - CGC Re-key North & south Bldgs	379,547	-	(1,482)	-	378,065
Expenditures REBUD - Re-budget	379,547	-	(1,482)	-	378,065
Project: FAC174 - CGC Walk-In Freezer/Refrigerat	364,115	-	(400)	-	363,715
Expenditures REBUD - Re-budget	364,115	-	(400)	-	363,715
Project: FAC175 - CGC ELECTRIC VEHICLE CHARGERS	1,327	-	380	-	1,707
Expenditures REBUD - Re-budget	1,327	-	380	-	1,707

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<i>Debit/(Credit)</i>	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Mayor Proposed Budget
Project: FAC176 - HLT Security Panel upgrades	12,339	-	(12,339)	-	-
Expenditures REBUD - Re-budget	12,339	-	(12,339)	-	-
Project: FAC177 - CGC Kitchen Steam Boiler Repla	247,500	-	-	-	247,500
Expenditures NEW - New	247,500	-	-	-	247,500
Project: FAC178 - CGC Parking structure drain pi	143,819	-	-	-	143,819
Expenditures NEW - New	143,819	-	-	-	143,819
Project: FAC179 - CGC Council Chambers Lighting	38,100	-	-	-	38,100
Expenditures NEW - New	38,100	-	-	-	38,100
Project: FAC180 - CGC Overlay & painting PH 7	30,750	-	-	-	30,750
Expenditures NEW - New	30,750	-	-	-	30,750
Project: FAC181 - CGC North parking Ramp concret	376,500	-	-	-	376,500
Expenditures NEW - New	376,500	-	-	-	376,500
Project: FAC182 - ELECTION ISLAND	-	75,000	-	-	75,000
Expenditures TRX - Capital Project Transfer	-	75,000	-	-	75,000
Project: HLT001 - SEH STORM DRAIN REPLC	66,280	-	(3,000)	-	63,280
Expenditures REBUD - Re-budget	66,280	-	(3,000)	-	63,280
Project: HLT003 - ESH Repair parking lot	22,169	-	(21,445)	-	724
Expenditures REBUD - Re-budget	22,169	-	(21,445)	-	724
Project: HLT004 - SMH REPAIR CRACK SEAL PARKING	1,400	-	(100)	-	1,300
Expenditures REBUD - Re-budget	1,400	-	(100)	-	1,300
Project: HLT005 - SMH BOILER BURNER REPLACEMENT	14,415	(1,634)	(12,281)	-	500
Expenditures REBUD - Re-budget	14,415	-	(12,281)	-	2,134
Expenditures TRX - Capital Project Transfer	-	(1,634)	-	-	(1,634)
Project: HLT006 - M Clinic Linoleum Replacement	44,051	-	-	-	44,051
Expenditures NEW - New	44,051	-	-	-	44,051
Project: HLT19GEN - ESH/ENH GENERATORS	134,869	-	-	-	134,869
Expenditures REBUD - Re-budget	134,869	-	-	-	134,869
Project: HLT2018EH - EH HVAC PH II	23,823	-	(23,823)	-	-
Expenditures REBUD - Re-budget	23,823	-	(23,823)	-	-
Project: HLT_CAPL_OH - HLT Capital Improv. Proj. OH	15,319	-	(15,319)	-	-
Expenditures NEW - New	15,319	-	(15,319)	-	-
Project: HLTSRHSOUND - SRH Sound Vibrations	37,700	(27,899)	(600)	-	9,201
Expenditures REBUD - Re-budget	37,700	-	(600)	-	37,100
Expenditures TRX - Capital Project Transfer	-	(27,899)	-	-	(27,899)
Project: NK010 - Interest/Indirect/	80,292	-	60,888	-	141,180
Expenditures NEW - New	80,292	-	60,888	-	141,180
Project: PARC21JRTR01 - [Imp] JRT Remediate H2O Hazard	750,000	(750,000)	-	-	-
Expenditures NEW - New	750,000	-	-	-	750,000
Expenditures TRX - Capital Project Transfer	-	(750,000)	-	-	(750,000)

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Debit/(Credit)	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Mayor Proposed Budget
Project: PARC21SJRC01 - [Const] SJRC Build Comp Pool	3,000,000	-	-	-	3,000,000
Expenditures NEW - New	3,000,000	-	-	-	3,000,000
Project: SHF113 - Oxbow Jail Kitchen Upgrades	38,870	(35,019)	(200)	-	3,651
Expenditures REBUD - Re-budget	38,870	-	(200)	-	38,670
Expenditures TRX - Capital Project Transfer	-	(35,019)	-	-	(35,019)
Project: SHF115 - ADC Replace heat exchangers	1,428,033	-	(257,682)	-	1,170,351
Expenditures REBUD - Re-budget	1,428,033	-	(257,682)	-	1,170,351
Project: SHF116 - ADC AHU REPLACEMENT	1,033,598	-	(818,350)	-	215,248
Expenditures REBUD - Re-budget	1,033,598	-	(818,350)	-	215,248
Project: SHF117 - ADC NORTH CHILLER REPLACEMENT	90,024	-	(90,024)	-	-
Expenditures REBUD - Re-budget	90,024	-	(90,024)	-	-
Project: SHF118 - OXJ GENERATOR REPLACEMENT	446,404	-	(197,832)	-	248,572
Expenditures REBUD - Re-budget	446,404	-	(197,832)	-	248,572
Project: SHF119 - ADC Admin / Visiting Lobby Sec	563,140	78,670	(538,989)	-	102,821
Expenditures REBUD - Re-budget	563,140	-	(538,989)	-	24,151
Expenditures TRX - Capital Project Transfer	-	78,670	-	-	78,670
Project: SHF120 - SRS Sand Trap and Timber replc	776,425	(43,651)	(731,880)	-	894
Expenditures REBUD - Re-budget	776,425	-	(731,880)	-	44,545
Expenditures TRX - Capital Project Transfer	-	(43,651)	-	-	(43,651)
Project: SHF122 - Oxbow Jail Control Room, Secur	650,000	(650,000)	-	-	-
Expenditures NEW - New	650,000	-	-	-	650,000
Expenditures TRX - Capital Project Transfer	-	(650,000)	-	-	(650,000)
Project: SHF123 - ADC Jail Administration Lobby	1,207,500	-	-	-	1,207,500
Expenditures NEW - New	1,207,500	-	-	-	1,207,500
Project: SHF124 - SOB Building Perimeter Fence a	1,146,173	-	-	-	1,146,173
Expenditures NEW - New	1,146,173	-	-	-	1,146,173
Project: SHF125 - ADC Central Control Radio Pane	527,500	-	-	-	527,500
Expenditures NEW - New	527,500	-	-	-	527,500
Project: SHF126 - ADC Kitchen Main Drain Pipe SI	102,500	-	-	-	102,500
Expenditures NEW - New	102,500	-	-	-	102,500
Project: SHF127 - SOS RTU replacement	-	30,000	-	-	30,000
Expenditures REBUD - Re-budget	-	30,000	-	-	30,000
Project: SHF128 - SOB Fire Proofing interior Bld	-	80,000	-	-	80,000
Expenditures REBUD - Re-budget	-	80,000	-	-	80,000
Project: SHF95 - HVAC CONTROL UPGRADE(PHASE II)	1,801	-	(799)	-	1,002
Expenditures REBUD - Re-budget	1,801	-	(799)	-	1,002
Project: SHF96 - ADC - Roof Repair	3,677,450	-	(16,016)	-	3,661,434
Expenditures ADD - Additional	2,400,001	-	-	-	2,400,001
Expenditures REBUD - Re-budget	1,277,449	-	(16,016)	-	1,261,433
Project: SHF97 - SOB - Window Repairs	42,759	-	(10,903)	-	31,856
Expenditures REBUD - Re-budget	42,759	-	(10,903)	-	31,856

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Debit/(Credit)	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Mayor Proposed Budget
Project: TI_SHF122 - Oxbow Jail Control Room, Secur	-	6,661,376	-	-	6,661,376
Expenditures NEW - New	-	6,011,376	-	-	6,011,376
Expenditures TRX - Capital Project Transfer	-	650,000	-	-	650,000
Project: TI_SHF129 - ADC Jail Elevator Replacement	-	3,753,000	-	-	3,753,000
Expenditures NEW - New	-	3,753,000	-	-	3,753,000
Project: UFA005 - UFA SEISMIC RETROFIT STRUCT.	300,108	-	(100)	-	300,008
Expenditures REBUD - Re-budget	300,108	-	(100)	-	300,008
Project: YSV001 - Shelter Grp Home Kitchen & rem	169,621	29,000	(143,335)	-	55,286
Expenditures REBUD - Re-budget	169,621	-	(143,335)	-	26,286
Expenditures TRX - Capital Project Transfer	-	29,000	-	-	29,000
Project: YSV002 - YS FIRE ALARM SYSTEM REPLC UPG	47,801	-	(47,801)	-	-
Expenditures REBUD - Re-budget	47,801	-	(47,801)	-	-
Project: YSV003 - REPLACE ROOF ON CHRISTMAS BOX	494,664	(29,000)	(38,890)	-	426,774
Expenditures REBUD - Re-budget	494,664	-	(38,890)	-	455,774
Expenditures TRX - Capital Project Transfer	-	(29,000)	-	-	(29,000)
Project: YSV201802 - Rplc grp homes interior doors	46,204	-	(45,588)	-	616
Expenditures REBUD - Re-budget	46,204	-	(45,588)	-	616
Project: YSV201803 - Girls Group Home Remodeling	138,331	-	(9,688)	-	128,643
Expenditures REBUD - Re-budget	138,331	-	(9,688)	-	128,643
Project: YSV2018FENCING - YSV CAMPUS FENCING	333	-	-	-	333
Expenditures REBUD - Re-budget	333	-	-	-	333
Fund: 479 - Public Health Ctr Bond Pr	5,465,800	-	(62,390)	6,500	5,409,910
Department ID: 55480000 - HHW Building Project	5,465,800	-	(62,390)	6,500	5,409,910
Project: HLT2019HHW - HHW Building Project	5,465,800	-	(62,390)	6,500	5,409,910
Revenue REBUD - Re-budget	(10,000)	-	-	6,500	(3,500)
Expenditures REBUD - Re-budget	5,475,800	-	(62,390)	-	5,413,410
Fund: 482 - Capitol Theatre Capital Projec	(29,000)	-	-	12,127	(16,873)
Department ID: 53200000 - Capitol Theatre Capital Projec	(29,000)	-	-	12,127	(16,873)
Project: CTRENOP2 - CT-Remodel Phase II	(29,000)	-	-	12,127	(16,873)
Revenue REBUD - Re-budget	(29,000)	-	-	12,127	(16,873)
Fund: 483 - TRCC Bond Projects Fund	1,719,270	20,000	(493,071)	1,100,000	2,346,199
Department ID: 52640000 - TRCC Related Cap Maint Projects	115,000	-	(38,365)	-	76,635
Project: CFA_0003JEQ - JEQ Replace Frequency Drives	52,000	-	(11,355)	-	40,645
Expenditures REBUD - Re-budget	52,000	-	(11,355)	-	40,645

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Project: CFA_0064AH - AH HVAC Issues	63,000	-	(27,010)	-	35,990
Expenditures REBUD - Re-budget	63,000	-	(27,010)	-	35,990
Department ID: 52650000 - Mid-Valley Rgnl Cultural Cntr	1,604,270	20,000	(454,706)	1,100,000	2,269,564
Project: CFA_0001MV - Mid-Valley Cultural Center	1,604,270	20,000	(454,706)	1,100,000	2,269,564
Revenue REBUD - Re-budget	(10,000)	20,000	(10,000)	-	-
Expenditures NEW - New	-	-	-	1,100,000	1,100,000
Expenditures REBUD - Re-budget	1,614,270	-	(444,706)	-	1,169,564
Fund: 484 - Parks & Rec GO Bond Fund	8,773,757	(567,374)	(2,600,564)	30,000	5,635,819
Department ID: 55470000 - Parks & Recreation Bond Prjcts	8,773,757	(567,374)	(2,600,564)	30,000	5,635,819
Project: PARB17CHRC - Cottonwood Heights - Rec Ctr	1,081	-	-	-	1,081
Expenditures REBUD - Re-budget	1,081	-	-	-	1,081
Project: PARB17CRRP - Capital Renewal/Replacement	4,492,874	(115,000)	(886,974)	-	3,490,900
Revenue REBUD - Re-budget	(186,000)	-	-	-	(186,000)
Expenditures REBUD - Re-budget	4,678,874	-	(886,974)	-	3,791,900
Expenditures TRX - Capital Project Transfer	-	(115,000)	-	-	(115,000)
Project: PARB17DRRC - Draper City Recreation Center	193,410	(195,000)	(2,718)	-	(4,308)
Revenue REBUD - Re-budget	(10,000)	-	-	-	(10,000)
Expenditures REBUD - Re-budget	203,410	-	(2,718)	-	200,692
Expenditures TRX - Capital Project Transfer	-	(195,000)	-	-	(195,000)
Project: PARB17JWTR - Jordan River Water Trail	716,133	400,506	(766,552)	-	350,087
Revenue REBUD - Re-budget	(500,000)	400,506	(400,506)	-	(500,000)
Expenditures REBUD - Re-budget	1,216,133	-	(366,046)	-	850,087
Project: PARB17KNPK - Holladay - Knudsen Nature Park	2,441	-	-	-	2,441
Expenditures REBUD - Re-budget	2,441	-	-	-	2,441
Project: PARB17MRPK - Magna Regional Park - Phase 1	106,255	-	(27,420)	-	78,835
Expenditures REBUD - Re-budget	106,255	-	(27,420)	-	78,835
Project: PARB17MUSC - SLC - Multi-Use Courts	406	-	-	-	406
Expenditures REBUD - Re-budget	406	-	-	-	406
Project: PARB17OHTC - SLC - Oak Hills Tennis	1,064	-	-	-	1,064
Expenditures REBUD - Re-budget	1,064	-	-	-	1,064
Project: PARB17PCPK - Pioneer Crossing Park	3,735,294	-	(31,460)	30,000	3,733,834
Revenue REBUD - Re-budget	(40,000)	-	-	30,000	(10,000)
Expenditures ADD - Additional	1,023,063	-	-	-	1,023,063
Expenditures REBUD - Re-budget	2,752,231	-	(31,460)	-	2,720,771
Project: PARB17WBPk - Welby Regional Park - Phase 1	956,576	-	(823,927)	-	132,649
Revenue REBUD - Re-budget	(150,000)	-	-	-	(150,000)
Expenditures REBUD - Re-budget	1,106,576	-	(823,927)	-	282,649

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<i>Debit/(Credit)</i>	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Mayor Proposed Budget
Project: PARB17WCTR - White City-Sandy Canal Trail	(1,639,620)	(772,880)	25,000	-	(2,387,500)
Revenue REBUD - Re-budget	(2,362,500)	(50,000)	25,000	-	(2,387,500)
Expenditures REBUD - Re-budget	722,880	-	-	-	722,880
Expenditures TRX - Capital Project Transfer	-	(722,880)	-	-	(722,880)
Project: PARB17WHFM - Wheeler Farm - Outdoor Ed Ctr	207,843	115,000	(86,513)	-	236,330
Expenditures REBUD - Re-budget	207,843	-	(86,513)	-	121,330
Expenditures TRX - Capital Project Transfer	-	115,000	-	-	115,000
Fund: 485 - 2019 Library MBA Bond Proj Fnd	12,473,591	-	(5,048,461)	(960,000)	6,465,130
Department ID: 52660000 - Kearns Branch	-	-	-	(984,000)	(984,000)
Project: LIBKEARNS - Kearns - New Building	-	-	-	(984,000)	(984,000)
Revenue REBUD - Re-budget	-	-	-	(984,000)	(984,000)
Department ID: 52680000 - Granite Branch	4,308,057	-	(3,722,330)	4,000	589,727
Project: LIBGRANITE - Granite Library	4,308,057	-	(3,722,330)	4,000	589,727
Revenue REBUD - Re-budget	(5,000)	-	-	4,000	(1,000)
Expenditures REBUD - Re-budget	4,313,057	-	(3,722,330)	-	590,727
Department ID: 52690000 - DayBreak Branch	2,165,534	-	(1,326,131)	20,000	859,403
Project: LIBDAYBREAK - DayBreak Library	2,165,534	-	(1,326,131)	20,000	859,403
Revenue REBUD - Re-budget	(25,000)	-	-	20,000	(5,000)
Expenditures REBUD - Re-budget	2,190,534	-	(1,326,131)	-	864,403
Department ID: 52700000 - West Valley City Branch	6,000,000	-	-	-	6,000,000
Project: LIBWVC - West Valley Library	6,000,000	-	-	-	6,000,000
Expenditures REBUD - Re-budget	6,000,000	-	-	-	6,000,000
Fund: 486 - STR 2020 Bond Projects	(566,839)	28,000	11,000	-	(527,839)
Department ID: 55490000 - Homeless Shelter Projects	(566,839)	28,000	11,000	-	(527,839)
Project: SHELTERHOME - Shelter The Homeless Projects	(566,839)	28,000	11,000	-	(527,839)
Revenue REBUD - Re-budget	(616,839)	28,000	(14,000)	-	(602,839)
Expenditures REBUD - Re-budget	50,000	-	25,000	-	75,000
Fund: 710 - Golf Courses Fund	125,888	-	(65,267)	40,000	100,621
Department ID: 38209900 - Golf Capital Projects	125,888	-	(65,267)	40,000	100,621
Project: PARG21GFIF - [Maint] 2021 Golf FIF Projects	125,548	-	(80,055)	-	45,493
Expenditures REBUD - Re-budget	125,548	-	(80,055)	-	45,493

Salt Lake County
Capital Improvements
2022 Mayor Proposed Budget

Debit/(Credit)	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Mayor Proposed Budget
Project: PARG22SMGC - SMGC Improve Siempre Garbage Area	-	-	-	40,000	40,000
Expenditures NEW - New	-	-	-	40,000	40,000
Project: PARGOVHD - Overhead	340	-	14,788	-	15,128
Expenditures ADD - Additional	340	-	14,788	-	15,128
Fund: 726 - UPACA/Eccles Theater Fund	410,418	189,852	(281,851)	-	318,419
Department ID: 34009900 - UPACA-Eccles Thtr Cap Projects	410,418	189,852	(281,851)	-	318,419
Project: ECC_0002ES - ES-McCarthy Plaza	-	48,452	(48,452)	-	-
Revenue REBUD - Re-budget	(24,226)	48,452	(24,226)	-	-
Expenditures REBUD - Re-budget	24,226	-	(24,226)	-	-
Project: ECC_0004ES - ES-SITE Ops Equip Replacem	20,000	-	-	-	20,000
Expenditures ADD - Additional	20,000	-	-	-	20,000
Project: ECC_0004_ET - ECC_0004_ET-OPS-ET-BLDG Equipment Replacem	50,000	-	-	-	50,000
Expenditures ADD - Additional	50,000	-	-	-	50,000
Project: ECC_0009ES - ES-SITE BTS Equip Replacement	30,000	-	-	-	30,000
Expenditures ADD - Additional	30,000	-	-	-	30,000
Project: ECC_0009ET - ET-BLDG BTS Equip Replacement	100,000	-	-	-	100,000
Expenditures ADD - Additional	100,000	-	-	-	100,000
Project: ECC_0010ET - ET- Video Wall	25,314	-	(438)	-	24,876
Expenditures REBUD - Re-budget	25,314	-	(438)	-	24,876
Project: ECC_0011ET - ET-DH Door Replacement	103,000	141,400	(244,400)	-	-
Revenue REBUD - Re-budget	(101,331)	141,400	(70,700)	-	(30,631)
Expenditures REBUD - Re-budget	204,331	-	(173,700)	-	30,631
Project: ECC_0016ES - ET-SITE Th Networks	-	-	-	-	-
Revenue REBUD - Re-budget	(38,315)	-	-	-	(38,315)
Expenditures REBUD - Re-budget	38,315	-	-	-	38,315
Project: ECC_0016ET - ET-BLDG Th Networks	-	-	-	-	-
Revenue REBUD - Re-budget	(225,924)	-	-	-	(225,924)
Expenditures REBUD - Re-budget	225,924	-	-	-	225,924
Project: ECC_0017_BLDG - ARPA ECC_0017_OPS-ET-BLDG Video Conferen	22,500	-	-	-	22,500
Balance Sheet NEW - New	22,500	-	-	-	22,500
Project: ECC_0017_SITE - ARPA ECC_0017_OPS-ES-SITE Video Conference	27,500	-	-	-	27,500
Balance Sheet NEW - New	27,500	-	-	-	27,500
Project: ECC_0018_BLDG - ECC_0018_OPS-ET-BLDG Comprehensive LED	22,500	-	-	-	22,500
Expenditures NEW - New	22,500	-	-	-	22,500
Project: ECC_0018_SITE - ECC_0018_OPS-ES-SITE Comprehensive LED Ph	7,500	-	-	-	7,500
Expenditures NEW - New	7,500	-	-	-	7,500
Project: ECC_0019_BLDG - ARPA ECC_0019_OPS-ET-BLDG Replace Existir	-	-	-	-	-
Expenditures NEW - New	180,000	-	-	-	180,000
Balance Sheet NEW - New	(180,000)	-	-	-	(180,000)

Salt Lake County
Capital Improvements
2022 Mayor Proposed Budget

<i>Debit/(Credit)</i>	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Mayor Proposed Budget
Project: ECC_0019_SITE - ARPA ECC_0019_OPS-ES-SITE Replace Existing	-	-	-	-	-
Expenditures NEW - New	60,000	-	-	-	60,000
Balance Sheet NEW - New	(60,000)	-	-	-	(60,000)
Project: ECC_CAP_OVERHEA - CFA Capital Projects Overhead	2,104	-	11,439	-	13,543
Expenditures NEW - New	2,104	-	11,439	-	13,543
Fund: 730 - Solid Waste Managemnt Facility	6,689,215	3,995,460	(53,229)	-	10,631,446
Department ID: 47509900 - Solid Waste Capital Projects	6,689,215	3,995,460	(53,229)	-	10,631,446
Project: 2019_FINALCOVER - FINAL COVER	-	3,425,460	-	-	3,425,460
Balance Sheet NEW - New	-	600,000	-	-	600,000
Balance Sheet REBUD - Re-budget	-	2,825,460	-	-	2,825,460
Project: 2019_METHANE - METHANE LINES	-	500,000	-	-	500,000
Balance Sheet REBUD - Re-budget	-	500,000	-	-	500,000
Project: MODULE_8 - MODULE 8 DESIGN & CONSTRUCTION	5,600,000	-	(54,510)	-	5,545,490
Balance Sheet REBUD - Re-budget	5,600,000	-	(54,510)	-	5,545,490
Project: OVERHEAD - Capital Projects Overhead	215	-	1,281	-	1,496
Expenditures NEW - New	215	-	1,281	-	1,496
Project: PERIMETER_RD - PERIMETER ROAD	1,089,000	70,000	-	-	1,159,000
Balance Sheet NEW - New	-	70,000	-	-	70,000
Balance Sheet ADD - Additional	99,000	-	-	-	99,000
Balance Sheet REBUD - Re-budget	990,000	-	-	-	990,000
Fund: 735 - Public Works and Other Servcs	869,002	-	(1,348)	-	867,654
Department ID: 85009900 - Justice Courts Capital Prjcts	869,002	-	(1,348)	-	867,654
Project: 2019_COURTROOM - 2019 Court Rooms Remodel	869,002	-	(1,348)	-	867,654
Expenditures ADD - Additional	175,000	-	-	-	175,000
Expenditures REBUD - Re-budget	694,002	-	(1,348)	-	692,654

Salt Lake County
Capital Improvements
2022 Mayor Proposed Budget

CAPITAL PROJECT REPORT SUMMARY

<i>Debit/(Credit)</i>	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Mayor Proposed Budget
Total Revenue	(7,990,507)	(4,314,968)	(497,932)	(8,365,373)	(21,168,780)
ADD - Additional	(2,140,000)	(4,910,326)	-	2,000,000	(5,050,326)
NEW - New	(1,182,372)	-	-	(9,454,000)	(10,636,372)
REBUD - Re-budget	(4,668,135)	595,358	(497,932)	(911,373)	(5,482,082)
Total Expenditures	108,381,040	40,464,910	(19,685,722)	11,840,501	141,000,729
ADD - Additional	17,884,588	4,910,326	(852,037)	1,001,501	22,944,378
NEW - New	22,325,777	35,444,584	(90,213)	10,669,000	68,349,148
REBUD - Re-budget	68,170,675	110,000	(18,743,472)	-	49,537,203
TRX - Capital Project Transfer	-	-	-	170,000	170,000
Total Balance Sheet	6,499,000	3,995,460	(54,510)	-	10,439,950
ADD - Additional	99,000	-	-	-	99,000
NEW - New	(190,000)	670,000	-	-	480,000
REBUD - Re-budget	6,590,000	3,325,460	(54,510)	-	9,860,950
NEW - New	20,953,405	36,114,584	(90,213)	1,215,000	58,192,776
ADD - Additional	15,843,588	-	(852,037)	3,001,501	17,993,052
REBUD - Re-budget	70,092,540	4,030,818	(19,295,914)	(911,373)	53,916,071
TRX - Capital Project Transfer	-	-	-	170,000	170,000
Grand Total - Net Capital Project Requests	106,889,533	40,145,402	(20,238,164)	3,475,128	130,271,899

Summary of ARPA Initiatives - 2022 Proposed June Adjusted Budget

Row Labels	2021	2022	2023	2024	TOTAL 2021-2022	TOTAL 2021-2024	2021 FTE	2022 FTE	2023 FTE	2024 FTE
ARPA - PROVISION OF GOV'T SERVICES	59,343,820	-	-	-	59,343,820	59,343,820	-	-	-	-
Indigent Legal	16,680,762	-	-	-	16,680,762	16,680,762	-	-	-	-
Parks & Rec Ops (≤ reliance on General Fund)	10,000,000	-	-	-	10,000,000	10,000,000	-	-	-	-
Sheriff Sworn Payroll	32,663,058	-	-	-	32,663,058	32,663,058	-	-	-	-
ARPA - ROUND 1 APPROVALS (DEC 2021)	2,917,962	17,304,136	5,210,927	5,530,295	20,222,098	30,963,320	-	70.50	49.00	49.00
Vaccination Incentive	2,917,962	-	-	-	2,917,962	2,917,962	-	-	-	-
CJS Jail Resource Reentry Program (CJS JRRP)	-	1,215,098	978,790	898,790	1,215,098	3,092,678	-	11.00	11.00	11.00
Court Backlog Support ARPA	-	2,071,455	2,169,875	2,169,875	2,071,455	6,411,205	-	22.00	22.00	22.00
Riverbend Golf: Develop New Water Source	-	3,000,000	-	-	3,000,000	3,000,000	-	-	-	-
COVID-19 Vaccination Needs	-	15,017,583	2,062,262	2,461,630	15,017,583	19,541,475	-	37.50	16.00	16.00
Less: (PLACEHOLDER ESTIMATE) FEMA Reimbursement for COVID-19 Vaccinations	-	(4,000,000)	-	-	(4,000,000)	(4,000,000)	-	-	-	-
ARPA - ROUND 2 APPROVALS (MAR 2022)	-	8,092,694	3,695,483	2,545,545	8,092,694	14,333,722	-	2.50	2.50	2.50
Co-Op	-	835,574	1,582,213	1,582,213	835,574	4,000,000	-	1.50	1.50	1.50
ILS Caseload Backlog	-	926,000	944,390	963,332	926,000	2,833,722	-	-	-	-
Green & Healthy Homes*	-	331,120	1,168,880	-	331,120	1,500,000	-	1.00	1.00	1.00
High Needs/Medical Services Housing*	-	6,000,000	-	-	6,000,000	6,000,000	-	-	-	-
ARPA - ROUND 3 APPROVALS (APR 2022)	-	19,052,336	10,489,471	2,558,194	19,052,336	32,100,000	-	3.50	2.50	2.50
WISE Workforce Development Program	-	6,283,613	1,858,194	1,858,194	6,283,613	10,000,000	-	1.50	1.50	1.50
Housing Trust Fund*	-	12,099,805	7,900,195	-	12,099,805	20,000,000	-	1.00	1.00	1.00
Integrated Water Conservation & Land Use Municipal Partnerships*	-	668,918	731,082	700,000	668,918	2,100,000	-	1.00	-	-
ARPA - ROUND 4 REQUESTS (JUNE 2022)	-	6,416,047	2,003,750	-	6,416,047	8,419,797	-	-	-	-
Water Conservation Multi-Purpose Fields to Synthetic*	-	6,223,247	-	-	6,223,247	6,223,247	-	-	-	-
Flip the Strip for Salt Lake County Facilities*	-	192,800	2,003,750	-	192,800	2,196,550	-	-	-	-
Grand Total	62,261,782	50,865,213	21,399,631	10,634,034	113,126,995	145,160,659	-	76.50	54.00	54.00

Note: Items in blue font were either added or adjusted in the June Adjusted Budget. Items with an asterisk "*" are being budgeted for the first time in the June Adjusted Budget. Other items were included in the Adopted Budget or were interim budget adjustments. 2023 and 2024 figures are estimates, not appropriations.

Summary of Transformational Initiatives - 2022 Proposed June Adjusted Budget

Row Labels	2021	2022	2023	2024	TOTAL 2021-2022	TOTAL 2021-2024	2021 FTE	2022 FTE	2023 FTE	2024 FTE
TRANSFORMATIONAL INITIATIVES (CAPITAL PROJ) - ROUND 1 APPROVALS (DEC 2021)	-	3,275,000	-	-	3,275,000	3,275,000	-	-	-	-
Jordan River Trail Remediate Water Hazards	-	750,000	-	-	750,000	750,000	-	-	-	-
Oxbow Jail Control Room, Security Electronics and Fire Sprinklers (1 of 2)	-	650,000	-	-	650,000	650,000	-	-	-	-
Project: PAR - PARG21MBGC01 - Meadow Brook Golf Course - Drill Well (Rebudget)	-	1,875,000	-	-	1,875,000	1,875,000	-	-	-	-
TRANSFORMATIONAL INITIATIVES (OPERATIONAL) - ROUND 1 APPROVALS (DEC 2021)	-	2,236,452	1,717,883	1,728,622	2,236,452	5,682,957	-	14.00	14.00	14.00
2022 Tax Modernization	-	408,267	408,267	408,267	408,267	1,224,801	-	1.00	1.00	1.00
Adobe Licensing Bridge/True-up	-	125,000	-	-	125,000	125,000	-	-	-	-
Assessor Time Limited FTE's for electronic documents and imagery upgrade/support	-	249,999	250,000	250,000	249,999	749,999	-	5.00	5.00	5.00
Budget and Accounting Data Analyst, approved in June 2021	-	147,933	147,933	147,933	147,933	443,799	-	1.00	1.00	1.00
Mainframe Migration	-	326,036	190,000	190,000	326,036	706,036	-	1.00	1.00	1.00
Maintenance of the Public Land Survey System	-	461,521	353,987	364,726	461,521	1,180,234	-	3.00	3.00	3.00
Managed Detection and Response	-	150,000	-	-	150,000	150,000	-	-	-	-
Mayor's Office Grant Writer	-	111,614	111,614	111,614	111,614	334,842	-	1.00	1.00	1.00
ODI ARPA Performance & Data Analyst, approved in June 2021	-	148,996	148,996	148,996	148,996	446,988	-	1.00	1.00	1.00
Reentry and Reintegration Project	-	107,086	107,086	107,086	107,086	321,258	-	1.00	1.00	1.00
TRANSFORMATIONAL INITIATIVES (CAPITAL PROJ) - ROUND 2 APPROVALS (MAR 2022)	-	35,422,663	-	-	35,422,663	35,422,663	-	-	-	-
Flood Control: Surplus Canal Rehab	-	12,300,000	-	-	12,300,000	12,300,000	-	-	-	-
Kearns Senior Center Remodel	-	1,914,667	-	-	1,914,667	1,914,667	-	-	-	-
Oxbow Jail Control Room, Security Electronics and Fire Sprinklers (2 of 2)	-	6,011,376	-	-	6,011,376	6,011,376	-	-	-	-
Parks & Rec Phase 1 Irrigation System	-	3,476,000	-	-	3,476,000	3,476,000	-	-	-	-
Sherriff ADC Jail Elevator Replacement/Additions	-	3,753,000	-	-	3,753,000	3,753,000	-	-	-	-
Sunday Anderson Senior Center Remodel	-	5,904,120	-	-	5,904,120	5,904,120	-	-	-	-
Youth Services Efficient Water Landscaping	-	2,063,500	-	-	2,063,500	2,063,500	-	-	-	-
TRANSFORMATIONAL INITIATIVES (OPERATIONAL) - ROUND 4 REQUESTS (JUNE 2022)	-	8,965,000	111,000	111,000	8,965,000	9,187,000	-	-	-	-
Shelter the Homeless Contribution*	-	7,000,000	-	-	7,000,000	7,000,000	-	-	-	-
County-Wide Video Conferencing Equipment*	-	1,965,000	111,000	111,000	1,965,000	2,187,000	-	-	-	-
Grand Total	-	49,899,115	1,828,883	1,839,622	49,899,115	53,567,620	-	14.00	14.00	14.00

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