



# 2022 June Adjusted Budget

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## Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

June 21, 2022

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

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfers In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
<b>Tax Funds - Countywide</b>										
110 - General Fund	155,623,446	4,963,285	0.1079%	170,656,824	324,882,380	123,356,403	779,482,338	518,826,867	75,392,875	185,262,596
115 - Governmental Immunity Fund	4,448,561	-	0.0012%	1,897,944	1,959,817	-	8,306,322	3,341,688	3,856,505	1,108,129
250 - Flood Control Fund	4,332,557	-	0.0044%	6,959,129	1,368,223	12,300,000	24,959,909	24,056,253	47,805	855,851
370 - Health Fund	24,636,543	-	0.0107%	16,923,337	44,956,955	11,017,153	97,533,988	82,432,666	-	15,101,322
390 - Planetarium Fund	966,367	120,000	0.0020%	3,163,240	3,716,206	61,707	8,027,520	7,593,110	-	434,410
410 - Bond Debt Service	7,622,129	-	0.0142%	22,425,000	1,642,202	-	31,689,331	21,036,218	3,000,000	7,653,113
450 - Capital Improvements Fund	16,843,390	-	0.0055%	8,698,911	1,917,548	16,228,181	43,688,030	31,781,163	500,000	11,406,867
<b>Total Tax Funds - Countywide</b>	<b>214,472,993</b>	<b>5,083,285</b>	<b>0.1459%</b>	<b>230,724,385</b>	<b>380,443,331</b>	<b>162,963,444</b>	<b>993,687,438</b>	<b>689,067,965</b>	<b>82,797,185</b>	<b>221,822,288</b>
<b>Tax Funds - Other</b>										
232 - Gov Immunity-Unincorp Fund	1,938,123	-	0.0048%	303,931	-	-	2,242,054	175,000	-	2,067,054
235 - Unincorp Municipal Service Fnd	1,268,567	-		500,000	10,126,227	-	11,894,794	9,787,734	40,000	2,067,060
360 - Library Fund	10,059,508	-	0.0386%	43,699,554	4,434,630	5,348,811	63,542,503	52,321,449	4,572,933	6,648,121
<b>Total Tax Funds - Other</b>	<b>13,266,198</b>	<b>-</b>	<b>0.0434%</b>	<b>44,503,485</b>	<b>14,560,857</b>	<b>5,348,811</b>	<b>77,679,351</b>	<b>62,284,183</b>	<b>4,612,933</b>	<b>10,782,235</b>
<b>State Tax Admin Funds</b>										
340 - State Tax Administration Levy	7,032,927	-	0.0160%	27,157,350	3,040,153	1,992,103	39,222,533	35,986,447	-	3,236,086
<b>Total State Tax Admin Funds</b>	<b>7,032,927</b>	<b>-</b>	<b>0.0160%</b>	<b>27,157,350</b>	<b>3,040,153</b>	<b>1,992,103</b>	<b>39,222,533</b>	<b>35,986,447</b>	<b>-</b>	<b>3,236,086</b>
<b>Other Governmental Funds</b>										
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,Cultri,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 June Adjusted Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfers In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
280 - Open Space Fund	2,073,057	-		-	2,700	1,750,000	3,825,757	2,793,041	-	1,032,716
290 - Visitor Promotion Fund	2,173,574	6,068,797		-	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 Sl Co	3,281,977	0		-	1,198,090	-	4,480,067	1,848,875	-	2,631,192
411 - Bond Debt Svc-Millcreek Sid	612,248	-		-	5,700	-	617,948	7,000	-	610,948
412 - Bond Debt Svc-Munic Bldg Auth	5,713,991	-		-	1,021,598	7,296,414	14,032,003	8,694,102	-	5,337,901
413 - Bond Debt Svc-State Transporta	381,340	-		-	9,551,950	-	9,933,290	9,556,450	-	376,840
414 - Bond Debt Svc-2014 Sales Tax R	63,342	-		-	100	17,758,321	17,821,763	1,207,207	16,551,214	63,342
445 - Dist Attorney Fac Construction	1,525,530	-		-	0	-	1,525,530	0	1,525,530	0
447 - PeopleSoft Implementation Fund	130,819	-		-	500	-	131,319	130,313	-	1,006
479 - Public Health Ctr Bond Pr	5,431,559	-		-	3,500	-	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	1,500,000		-	628,520	-	19,358,928	1,710,607	17,648,321	0
810 - Boyce Pet Adoption Endowment	0	-		-	8,000	-	8,000	-	-	8,000
811 - FACES Endowment Fund	0	-		-	2,700	-	2,700	-	-	2,700
<b>Total Other Governmental Funds</b>	<b>236,174,880</b>	<b>11,205,818</b>		<b>-</b>	<b>870,475,020</b>	<b>100,745,567</b>	<b>1,218,601,285</b>	<b>844,805,901</b>	<b>194,227,216</b>	<b>179,568,168</b>
<b>Fiduciary Funds</b>										
995 - OPEB Trust Fund	14,102,508	-		-	8,031,064	-	22,133,572	6,283,364	-	15,850,208
<b>Total Fiduciary Funds</b>	<b>14,102,508</b>	<b>-</b>		<b>-</b>	<b>8,031,064</b>	<b>-</b>	<b>22,133,572</b>	<b>6,283,364</b>	<b>-</b>	<b>15,850,208</b>
<b>Total Governmental and Other</b>	<b>485,049,506</b>	<b>16,289,103</b>	<b>0.2053%</b>	<b>302,385,220</b>	<b>1,276,550,425</b>	<b>271,049,925</b>	<b>2,351,324,179</b>	<b>1,638,427,860</b>	<b>281,637,334</b>	<b>431,258,985</b>

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

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

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

Salt Lake County  
**Fund Summary - General Fund and Equivalents**  
 2022 June Adjusted Budget

	<b>Beginning Fund Balance</b>	<b>Unrestrict/ (Restrict)</b>	<b>Tax Revenue</b>	<b>Other Revenue</b>	<b>Transfers In /Other Sources</b>	<b>Total Available</b>	<b>Budget</b>	<b>Transfers Out /Other Uses</b>	<b>Ending Fund Balance</b>
110 - General Fund	155,623,446	4,963,285	170,656,824	324,882,380	123,356,403	779,482,338	518,826,867	75,392,875	185,262,596
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)	-
<b>Consolidated Total</b>	<b>215,194,294</b>	<b>4,963,285</b>	<b>170,656,824</b>	<b>438,083,022</b>	<b>24,167,468</b>	<b>853,064,893</b>	<b>518,826,867</b>	<b>86,410,028</b>	<b>247,827,998</b>

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 June Adjusted Budget

	Beginning Cash Balance	Unrestrict/ (Restrict)	Other Revenue	Transfers In /Other Sources	Total Available	Budget	Deprec.	Balance Sheet	Transfers Out /Other Uses	Ending Cash Balance
<b>Enterprise Funds</b>										
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
<b>Total Enterprise Funds</b>	<b>34,966,560</b>	<b>(281,428)</b>	<b>89,526,738</b>	<b>0</b>	<b>124,211,870</b>	<b>94,822,664</b>	<b>7,073,802</b>	<b>14,148,050</b>	<b>1,561,742</b>	<b>20,753,216</b>
<b>Internal Service Funds</b>										
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	700,000	27,297,197	21,323,821	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
<b>Total Internal Service Funds</b>	<b>10,707,001</b>	<b>16,000,000</b>	<b>96,917,532</b>	<b>775,000</b>	<b>124,399,533</b>	<b>99,146,009</b>	<b>4,107,696</b>	<b>16,000,000</b>	<b>663,805</b>	<b>12,697,415</b>
<b>Total Proprietary</b>	<b>45,673,561</b>	<b>15,718,572</b>	<b>186,444,270</b>	<b>775,000</b>	<b>248,611,403</b>	<b>193,968,673</b>	<b>11,181,498</b>	<b>30,148,050</b>	<b>2,225,547</b>	<b>33,450,631</b>

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 June Adjusted Budget

From Fund	Transfer ID	Transfer Description	2022 Adopted Budget	Adjustments	2022 June Adjusted 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	700,000	700,000	650 - Facilities Services Fund
<b>Total Transfers From Fund 110</b>			<b>41,736,213</b>	<b>33,656,662</b>	<b>75,392,875</b>	
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
<b>Total Transfers From Fund 115</b>			<b>5,056,505</b>	<b>(1,200,000)</b>	<b>3,856,505</b>	
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 June Adjusted Budget**

From Fund	Transfer ID	Transfer Description	2022 Adopted Budget	Adjustments	2022 June Adjusted Budget	To Fund
141 - American Rescue Plan Fund	FTR69	ARPA FUNDED INITIATIVES	19,248,019	(8,230,866)	11,017,153	370 - Health Fund
		<b>Total Transfers From Fund 141</b>	<b>31,759,506</b>	<b>78,447,120</b>	<b>110,206,626</b>	
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
		<b>Total Transfers From Fund 181</b>	<b>29,055,048</b>	<b>(600,000)</b>	<b>28,455,048</b>	
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 June Adjusted Budget**

From Fund	Transfer ID	Transfer Description	2022 Adopted Budget	Adjustments	2022 June Adjusted Budget	To Fund
<b>Total Transfers From Fund 235</b>			<b>40,000</b>	<b>0</b>	<b>40,000</b>	
250 - Flood Control Fund	FTR08	PW ADMIN BLDG - 2009 MBA DEBT SERVICE	47,805	0	47,805	412 - Bond Debt Svc-Munic Bldg Auth
<b>Total Transfers From Fund 250</b>			<b>47,805</b>	<b>0</b>	<b>47,805</b>	
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
<b>Total Transfers From Fund 290</b>			<b>13,173,786</b>	<b>0</b>	<b>13,173,786</b>	
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
<b>Total Transfers From Fund 360</b>			<b>4,572,395</b>	<b>538</b>	<b>4,572,933</b>	
410 - Bond Debt Service	FTR17	SALT PALACE DEBT SERVICE	3,000,000	0	3,000,000	180 - Rampton Salt Palace Conv Ctr
<b>Total Transfers From Fund 410</b>			<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	
445 - Dist Attorney Fac Construction	FTR89	DA BUILDING BOND PROJECT CLOSING	0	1,525,530	1,525,530	110 - General Fund
<b>Total Transfers From Fund 445</b>			<b>0</b>	<b>1,525,530</b>	<b>1,525,530</b>	
450 - Capital Improvements Fund	FTR41	INFORMATION TECHNOLOGY	500,000	0	500,000	110 - General Fund
<b>Total Transfers From Fund 450</b>			<b>500,000</b>	<b>0</b>	<b>500,000</b>	

Salt Lake County  
**Fund Transfer Summary by Fund FROM**  
**2022 June Adjusted Budget**

From Fund	Transfer ID	Transfer Description	2022 Adopted Budget	Adjustments	2022 June Adjusted Budget	To Fund
483 - TRCC Bond Projects Fund	FTR97	NORTHWEST RECREATION POOL REPAIR	0	400,000	400,000	181 - Trcc:Tourism,Rec,Cultrl,Conven
<b>Total Transfers From Fund 483</b>			<b>0</b>	<b>400,000</b>	<b>400,000</b>	
484 - Parks & Rec GO Bond Fund	FTR85	PARK BOND TRANSFER TO TRCC	0	917,880	917,880	181 - Trcc:Tourism,Rec,Cultrl,Conven
<b>Total Transfers From Fund 484</b>			<b>0</b>	<b>917,880</b>	<b>917,880</b>	
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
<b>Total Transfers From Fund 485</b>			<b>4,454,756</b>	<b>894,055</b>	<b>5,348,811</b>	
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
<b>Total Transfers From Fund 486</b>			<b>1,207,107</b>	<b>16,441,214</b>	<b>17,648,321</b>	
650 - Facilities Services Fund	FTR42	GOVERNMENT CENTER CAPITAL IMPROVEMENT	663,805	0	663,805	450 - Capital Improvements Fund
<b>Total Transfers From Fund 650</b>			<b>663,805</b>	<b>0</b>	<b>663,805</b>	
<b>Total Transfers for All Funds</b>			<b>135,266,926</b>	<b>130,482,999</b>	<b>265,749,925</b>	

Salt Lake County  
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	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted Budget	Variance \$	Variance %
<b>110 - General Fund</b>										
10200000 - Mayor Administration	1,432,238	718,631	849,348	0	145,781	995,129	995,129	995,129	145,781	17.16%
10220000 - Mayor Financial Admin	937,423	395,825	306,750	0	0	306,750	306,750	306,750	0	0.00%
10230000 - Criminal Justice Advisory Coun	162,413	167,815	0	0	0	0	0	0	0	0.00%
10250000 - Office of Regional Development	8,071,537	38,929,880	25,702,188	31,039,035	933,278	57,674,501	57,674,501	57,674,501	31,972,313	124.40%
19010000 - March 2020 Earthquake Response	0	148,000	0	0	0	0	0	0	0	0.00%
24000000 - Criminal Justice Services	1,149,335	1,013,633	1,225,168	0	0	1,225,168	1,225,168	1,225,168	0	0.00%
24008800 - Criminal Justice Services-ARPA	0	0	250,000	0	0	250,000	250,000	250,000	0	0.00%
29000000 - Indigent Legal Services	779,326	1,066,136	1,082,360	0	98,454	1,180,814	1,180,814	1,180,814	98,454	9.10%
31020000 - Real Estate	183,071	216,469	80,000	0	0	80,000	80,000	80,000	0	0.00%
36200000 - Millcreek Canyon	964,772	977,122	1,000,000	0	0	1,000,000	1,000,000	1,000,000	0	0.00%
36300000 - Parks	2,845,716	3,157,019	5,114,766	0	0	5,114,766	5,114,766	5,114,766	0	0.00%
36400000 - Recreation	17,094,484	21,679,409	26,649,783	0	0	26,649,783	27,447,633	27,447,633	797,850	2.99%
36509900 - Parks & Rec Facility Imprvmnts	337,043	289,577	0	0	0	0	0	0	0	0.00%
36609900 - Parks & Rec Capital Projects	0	0	0	0	9,454,000	9,454,000	9,454,000	9,454,000	9,454,000	100.00%
43500000 - Emergency Services	4,285	0	0	0	0	0	0	0	0	0.00%
43600000 - Addressing	35,248	5,360	2,500	0	0	2,500	2,500	2,500	0	0.00%
50030000 - General Fund-Statutory & Genl	298,289,294	315,927,734	309,279,432	11,000,000	19,317,147	339,596,579	352,972,953	355,457,305	46,177,873	14.93%
60500000 - Information Technology	1,485,420	823,699	1,166,666	0	0	1,166,666	1,166,666	1,166,666	0	0.00%
60509900 - Information Tech Capital Proj	102,010	0	0	0	0	0	0	0	0	0.00%
60510000 - IT Improvement Plan Program	0	104,295	60,000	0	0	60,000	60,000	60,000	0	0.00%
61000000 - Contracts And Procurement	406,191	339,433	300,000	0	0	300,000	300,000	300,000	0	0.00%
61500000 - Human Resources	609,464	243	0	0	0	0	0	0	0	0.00%
63100000 - Facilities Management	258,074	134,062	0	0	0	0	0	0	0	0.00%
64000000 - Records Management & Archives	7,405	14,663	2,000	0	0	2,000	2,000	2,000	0	0.00%
70100000 - Council	38,104	394	0	0	0	0	0	0	0	0.00%
76000000 - Auditor	139,366	0	0	0	0	0	0	0	0	0.00%
79000000 - Clerk	526,540	713,203	975,000	0	0	975,000	975,000	975,000	0	0.00%
79010000 - Election Clerk	1,721,702	1,061,659	8,000	0	0	8,000	8,000	8,000	0	0.00%
82000000 - District Attorney	3,743,261	3,294,455	3,372,579	90,000	79,346	3,541,925	3,541,925	3,541,925	169,346	5.02%
88000000 - Recorder	15,603,743	14,911,910	12,500,000	0	(3,000,000)	9,500,000	9,500,000	9,500,000	(3,000,000)	-24.00%

Salt Lake County  
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	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted Budget	Variance \$	Variance %
91200000 - COUNTY JAIL	54,226,461	26,043,951	11,658,515	0	1,877,637	13,536,152	13,536,152	13,536,152	1,877,637	16.11%
91250000 - SHERIFF COURT SVCS & SECURITY	11,626,610	6,058,339	5,550,373	0	8,456	5,558,829	5,558,829	5,558,829	8,456	0.15%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	908,710	615,585	391,535	0	25,526	417,061	417,061	417,061	25,526	6.52%
94000000 - Surveyor	343,707	330,340	285,005	0	0	285,005	285,005	285,005	0	0.00%
<b>Total General Fund</b>	<b>424,032,950</b>	<b>439,138,842</b>	<b>407,811,968</b>	<b>42,129,035</b>	<b>28,939,625</b>	<b>478,880,628</b>	<b>493,054,852</b>	<b>495,539,204</b>	<b>87,727,236</b>	<b>21.51%</b>
<b>115 - Governmental Immunity Fund</b>										
82100000 - Governmental Immunity	3,180,651	3,431,948	3,427,291	0	0	3,427,291	3,749,216	3,857,761	430,470	12.56%
<b>Total Governmental Immunity Fund</b>	<b>3,180,651</b>	<b>3,431,948</b>	<b>3,427,291</b>	<b>0</b>	<b>0</b>	<b>3,427,291</b>	<b>3,749,216</b>	<b>3,857,761</b>	<b>430,470</b>	<b>12.56%</b>
<b>120 - Grant Programs Fund</b>										
21000000 - Youth Services Division	5,654,334	5,635,267	5,912,308	0	50,000	5,962,308	5,962,308	5,962,308	50,000	0.85%
22500000 - Behavioral Health Services	104,082,146	111,527,304	122,591,371	0	17,029,899	139,621,270	139,621,270	139,621,270	17,029,899	13.89%
23000000 - Aging and Adult Services	11,920,980	10,969,613	11,608,522	0	0	11,608,522	11,608,522	11,608,522	0	0.00%
50250000 - Grant Fund Statutory & General	0	16,112	100	0	0	100	100	100	0	0.00%
<b>Total Grant Programs Fund</b>	<b>121,657,460</b>	<b>128,148,297</b>	<b>140,112,301</b>	<b>0</b>	<b>17,079,899</b>	<b>157,192,200</b>	<b>157,192,200</b>	<b>157,192,200</b>	<b>17,079,899</b>	<b>12.19%</b>
<b>125 - Econ Dev &amp; Community Resources</b>										
10270000 - Revolving Loan Programs	1,539,358	1,245,334	350,000	0	0	350,000	350,000	350,000	0	0.00%
10280000 - RDA Property Tax	24,110,788	24,940,890	33,616,073	0	0	33,616,073	33,616,073	33,616,073	0	0.00%
10290000 - EPA Brownfield Revolving Loans	99,404	0	750,000	0	0	750,000	750,000	750,000	0	0.00%
<b>Total Econ Dev &amp; Community Resources</b>	<b>25,749,550</b>	<b>26,186,224</b>	<b>34,716,073</b>	<b>0</b>	<b>0</b>	<b>34,716,073</b>	<b>34,716,073</b>	<b>34,716,073</b>	<b>0</b>	<b>0.00%</b>

Salt Lake County  
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	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted Budget	Variance \$	Variance %
<b>130 - Transportation Preservation</b>										
10300000 - Transportation Preservation	3,132,000	2,933,800	2,975,002	0	0	2,975,002	2,975,002	2,975,002	0	0.00%
10310000 - Transportation Preservatn Proj	1,670,803	2,463,429	1,902,765	0	0	1,902,765	1,902,765	1,902,765	0	0.00%
10320000 - Transportation Pass Thru	276,087,862	328,654,778	360,800,000	0	0	360,800,000	388,740,000	388,740,000	27,940,000	7.74%
10330000 - Corridor Preservation	2,887,695	4,207,855	4,850,667	0	0	4,850,667	4,850,667	4,850,667	0	0.00%
10340000 - County 1st Class Highway CW	57,982	12,676	7,000	0	0	7,000	7,000	7,000	0	0.00%
10360000 - State GO Bond Pass-Thru	195,127	30,874	25,000	0	0	25,000	25,000	25,000	0	0.00%
10370000 - SB128 Parking Structures	2,798,648	3,390,952	2,724,929	0	0	2,724,929	2,724,929	2,724,929	0	0.00%
10380000 - 2219 Transportation Projects	14,559,767	16,797,136	16,602,520	0	0	16,602,520	17,872,520	17,872,520	1,270,000	7.65%
<b>Total Transportation Preservation</b>	<b>301,389,883</b>	<b>358,491,500</b>	<b>389,887,883</b>	<b>0</b>	<b>0</b>	<b>389,887,883</b>	<b>419,097,883</b>	<b>419,097,883</b>	<b>29,210,000</b>	<b>7.49%</b>
<b>140 - COVID Response Fund</b>										
10400000 - COVID CARES Act	191,466,781	(67)	0	0	0	0	0	0	0	0.00%
<b>Total COVID Response Fund</b>	<b>191,466,781</b>	<b>(67)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>141 - American Rescue Plan Fund</b>										
10420000 - American Rescue	0	62,491,755	0	0	113,200,642	113,200,642	113,200,642	113,200,642	113,200,642	100.00%
<b>Total American Rescue Plan Fund</b>	<b>0</b>	<b>62,491,755</b>	<b>0</b>	<b>0</b>	<b>113,200,642</b>	<b>113,200,642</b>	<b>113,200,642</b>	<b>113,200,642</b>	<b>113,200,642</b>	<b>100.00%</b>
<b>180 - Rampton Salt Palace Conv Ctr</b>										
35500000 - Rampton Salt Palace Operations	5,537,055	5,881,812	8,637,766	0	170,000	8,807,766	8,807,766	8,807,766	170,000	1.97%
<b>Total Rampton Salt Palace Conv Ctr</b>	<b>5,537,055</b>	<b>5,881,812</b>	<b>8,637,766</b>	<b>0</b>	<b>170,000</b>	<b>8,807,766</b>	<b>8,807,766</b>	<b>8,807,766</b>	<b>170,000</b>	<b>1.97%</b>
<b>181 - Trcc:Tourism,Rec,Cultrl,Conven</b>										
10700000 - TRCC-Tourism Rec Cultrl Conven	33,672,044	49,524,376	49,030,000	0	0	49,030,000	55,080,000	55,080,000	6,050,000	12.34%
10709900 - Parks & Rec Capital Improvemnt	2,205,056	6,626,511	3,452,372	850,000	0	4,302,372	2,302,372	2,302,372	(1,150,000)	-33.31%
<b>Total Trcc:Tourism,Rec,Cultrl,Conven</b>	<b>35,877,099</b>	<b>56,150,888</b>	<b>52,482,372</b>	<b>850,000</b>	<b>0</b>	<b>53,332,372</b>	<b>57,382,372</b>	<b>57,382,372</b>	<b>4,900,000</b>	<b>9.34%</b>
<b>182 - Mountain America Expo Center</b>										
35520000 - South Towne Operations	3,565,761	2,385,073	3,476,231	0	0	3,476,231	3,476,231	3,476,231	0	0.00%
<b>Total Mountain America Expo Center</b>	<b>3,565,761</b>	<b>2,385,073</b>	<b>3,476,231</b>	<b>0</b>	<b>0</b>	<b>3,476,231</b>	<b>3,476,231</b>	<b>3,476,231</b>	<b>0</b>	<b>0.00%</b>

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	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted Budget	Variance \$	Variance %
<b>185 - SLCO Arts and Culture Fund</b>										
35000000 - SLCO Arts and Culture	1,650,659	3,586,333	3,174,175	0	22,709	3,196,884	3,195,101	3,195,101	20,926	0.66%
35009900 - SLCO Arts and Culture Cap Proj	94,730	297,004	60,000	0	0	60,000	60,000	60,000	0	0.00%
<b>Total SLCO Arts and Culture Fund</b>	<b>1,745,389</b>	<b>3,883,337</b>	<b>3,234,175</b>	<b>0</b>	<b>22,709</b>	<b>3,256,884</b>	<b>3,255,101</b>	<b>3,255,101</b>	<b>20,926</b>	<b>0.65%</b>
<b>186 - Equestrian Park Fund</b>										
35600000 - Equestrian Park	537,647	818,014	768,354	0	0	768,354	768,354	768,354	0	0.00%
<b>Total Equestrian Park Fund</b>	<b>537,647</b>	<b>818,014</b>	<b>768,354</b>	<b>0</b>	<b>0</b>	<b>768,354</b>	<b>768,354</b>	<b>768,354</b>	<b>0</b>	<b>0.00%</b>
<b>232 - Gov Immunity-Unincorp Fund</b>										
50220000 - Municipal Svc-Tort Jdgmnt Levy	249,238	249,128	240,000	0	0	240,000	240,000	303,931	63,931	26.64%
<b>Total Gov Immunity-Unincorp Fund</b>	<b>249,238</b>	<b>249,128</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>	<b>303,931</b>	<b>63,931</b>	<b>26.64%</b>
<b>235 - Unincorp Municipal Service Fnd</b>										
50230000 - Unincorp Mun Svcs Stat and Gen	10,140,632	10,182,360	10,161,857	0	0	10,161,857	10,626,227	10,626,227	464,370	4.57%
<b>Total Unincorp Municipal Service Fnd</b>	<b>10,140,632</b>	<b>10,182,360</b>	<b>10,161,857</b>	<b>0</b>	<b>0</b>	<b>10,161,857</b>	<b>10,626,227</b>	<b>10,626,227</b>	<b>464,370</b>	<b>4.57%</b>
<b>250 - Flood Control Fund</b>										
46000000 - Flood Control Engineering	8,003,346	8,162,949	8,287,185	0	0	8,287,185	8,287,185	8,327,352	40,167	0.48%
46100000 - Flood Control Projects	30,213	214	0	0	0	0	0	0	0	0.00%
<b>Total Flood Control Fund</b>	<b>8,033,559</b>	<b>8,163,163</b>	<b>8,287,185</b>	<b>0</b>	<b>0</b>	<b>8,287,185</b>	<b>8,287,185</b>	<b>8,327,352</b>	<b>40,167</b>	<b>0.48%</b>
<b>280 - Open Space Fund</b>										
10800000 - Open Space	34,650	104,379	2,700	0	0	2,700	2,700	2,700	0	0.00%
<b>Total Open Space Fund</b>	<b>34,650</b>	<b>104,379</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>0</b>	<b>0.00%</b>
<b>290 - Visitor Promotion Fund</b>										
36010000 - Visitor Promotion Cnty Exp	13,014,769	21,352,302	24,158,000	0	0	24,158,000	29,581,176	29,581,176	5,423,176	22.45%
<b>Total Visitor Promotion Fund</b>	<b>13,014,769</b>	<b>21,352,302</b>	<b>24,158,000</b>	<b>0</b>	<b>0</b>	<b>24,158,000</b>	<b>29,581,176</b>	<b>29,581,176</b>	<b>5,423,176</b>	<b>22.45%</b>

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	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted Budget	Variance \$	Variance %
<b>310 - Zoos, Arts And Parks Fund</b>										
35940000 - Zap Fund Administration	19,567,689	23,330,327	25,230,948	0	0	25,230,948	27,319,264	27,319,264	2,088,316	8.28%
35950000 - ZAP Revenue Bond Debt Service	1,767	322	100	0	0	100	100	100	0	0.00%
<b>Total Zoos, Arts And Parks Fund</b>	<b>19,569,457</b>	<b>23,330,649</b>	<b>25,231,048</b>	<b>0</b>	<b>0</b>	<b>25,231,048</b>	<b>27,319,364</b>	<b>27,319,364</b>	<b>2,088,316</b>	<b>8.28%</b>
<b>320 - Housing Programs Fund</b>										
10260000 - Housing Programs	891,089	280,092	5,000	0	0	5,000	5,000	5,000	0	0.00%
<b>Total Housing Programs Fund</b>	<b>891,089</b>	<b>280,092</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
<b>340 - State Tax Administration Levy</b>										
70110000 - Council-Tax Administration	12,621	0	0	0	0	0	0	0	0	0.00%
73000000 - Assessor	70,580	21,706	0	0	0	0	0	0	0	0.00%
73009900 - Tax Admin. Capital Projects	200,000	280,000	140,000	0	0	140,000	140,000	140,000	0	0.00%
76010000 - Auditor-Tax Administration	16,014	0	0	0	0	0	0	0	0	0.00%
76100000 - Stat & Genl-Tax Administration	29,290,851	30,428,189	29,583,372	0	0	29,583,372	29,583,372	30,057,503	474,131	1.60%
82010000 - District Attorney-Tax Admin	3,405	0	0	0	0	0	0	0	0	0.00%
88510000 - Recorder-Tax Administration	48,173	0	0	0	0	0	0	0	0	0.00%
94010000 - Surveyor Tax Administration	4,903	0	0	0	0	0	0	0	0	0.00%
97000000 - Treasurer-Tax Administration	151,556	0	0	0	0	0	0	0	0	0.00%
<b>Total State Tax Administration Levy</b>	<b>29,798,103</b>	<b>30,729,895</b>	<b>29,723,372</b>	<b>0</b>	<b>0</b>	<b>29,723,372</b>	<b>29,723,372</b>	<b>30,197,503</b>	<b>474,131</b>	<b>1.60%</b>
<b>350 - Redevelopment Agency Of SI Co</b>										
10160000 - Redevelopment Agency of SL Co	669,325	2,313,167	1,198,090	0	0	1,198,090	1,198,090	1,198,090	0	0.00%
<b>Total Redevelopment Agency Of SI Co</b>	<b>669,325</b>	<b>2,313,167</b>	<b>1,198,090</b>	<b>0</b>	<b>0</b>	<b>1,198,090</b>	<b>1,198,090</b>	<b>1,198,090</b>	<b>0</b>	<b>0.00%</b>
<b>360 - Library Fund</b>										
25000000 - Library Fund	46,740,630	47,152,225	47,313,477	0	49,876	47,363,353	47,363,353	48,134,184	820,707	1.73%
<b>Total Library Fund</b>	<b>46,740,630</b>	<b>47,152,225</b>	<b>47,313,477</b>	<b>0</b>	<b>49,876</b>	<b>47,363,353</b>	<b>47,363,353</b>	<b>48,134,184</b>	<b>820,707</b>	<b>1.73%</b>

Salt Lake County  
**Revenue Budget by Fund and Organization**  
**2022 June Adjusted Budget**

	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted Budget	Variance \$	Variance %
<b>370 - Health Fund</b>										
21500000 - Health	60,065,634	61,527,691	59,365,303	1,241,226	1,000,006	61,606,535	61,606,535	61,880,292	2,514,989	4.24%
21509900 - Health Capital Projects	577,771	1	0	0	0	0	0	0	0	0.00%
<b>Total Health Fund</b>	<b>60,643,405</b>	<b>61,527,692</b>	<b>59,365,303</b>	<b>1,241,226</b>	<b>1,000,006</b>	<b>61,606,535</b>	<b>61,606,535</b>	<b>61,880,292</b>	<b>2,514,989</b>	<b>4.24%</b>
<b>390 - Planetarium Fund</b>										
35100000 - Clark Planetarium	5,584,746	6,173,591	6,668,270	0	120,000	6,788,270	6,788,270	6,879,446	211,176	3.17%
35109900 - Clark Planetarium Capital Proj	75,000	150,000	0	0	0	0	0	0	0	0.00%
<b>Total Planetarium Fund</b>	<b>5,659,746</b>	<b>6,323,591</b>	<b>6,668,270</b>	<b>0</b>	<b>120,000</b>	<b>6,788,270</b>	<b>6,788,270</b>	<b>6,879,446</b>	<b>211,176</b>	<b>3.17%</b>
<b>410 - Bond Debt Service</b>										
51500000 - Bond Debt Service	28,874,468	24,234,467	24,454,902	0	0	24,454,902	24,454,902	24,067,202	(387,700)	-1.59%
<b>Total Bond Debt Service</b>	<b>28,874,468</b>	<b>24,234,467</b>	<b>24,454,902</b>	<b>0</b>	<b>0</b>	<b>24,454,902</b>	<b>24,454,902</b>	<b>24,067,202</b>	<b>(387,700)</b>	<b>-1.59%</b>
<b>411 - Bond Debt Svc-Millcreek Sid</b>										
51510000 - Bond Debt Svc-Millcreek SID	9,461	3,074	5,700	0	0	5,700	5,700	5,700	0	0.00%
<b>Total Bond Debt Svc-Millcreek Sid</b>	<b>9,461</b>	<b>3,074</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>5,700</b>	<b>5,700</b>	<b>5,700</b>	<b>0</b>	<b>0.00%</b>
<b>412 - Bond Debt Svc-Munic Bldg Auth</b>										
51520000 - Bond Debt Svc-Munic Bldg Auth	1,242,951	1,115,500	1,021,598	0	0	1,021,598	1,021,598	1,021,598	0	0.00%
<b>Total Bond Debt Svc-Munic Bldg Auth</b>	<b>1,242,951</b>	<b>1,115,500</b>	<b>1,021,598</b>	<b>0</b>	<b>0</b>	<b>1,021,598</b>	<b>1,021,598</b>	<b>1,021,598</b>	<b>0</b>	<b>0.00%</b>
<b>413 - Bond Debt Svc-State Transporta</b>										
51530000 - Bond Debt Svc-State Transporta	8,902,928	9,040,607	9,551,950	0	0	9,551,950	9,551,950	9,551,950	0	0.00%
<b>Total Bond Debt Svc-State Transporta</b>	<b>8,902,928</b>	<b>9,040,607</b>	<b>9,551,950</b>	<b>0</b>	<b>0</b>	<b>9,551,950</b>	<b>9,551,950</b>	<b>9,551,950</b>	<b>0</b>	<b>0.00%</b>
<b>414 - Bond Debt Svc-2014 Sales Tax R</b>										
51540000 - Bond Debt Svc-SalesTax Rev2014	563	4,409	100	0	0	100	100	100	0	0.00%
<b>Total Bond Debt Svc-2014 Sales Tax R</b>	<b>563</b>	<b>4,409</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.00%</b>



Salt Lake County  
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**2022 June Adjusted Budget**

	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted Budget	Variance \$	Variance %
<b>431 - Park Bond Projects Fund</b>										
55410000 - Lodestone Regional Park (Hist)	500	0	0	0	0	0	0	0	0	0.00%
<b>Total Park Bond Projects Fund</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>445 - Dist Attorney Fac Construction</b>										
50450000 - Downtown DA Facility Constr	34,892	6,202	3,500	(3,500)	0	0	0	0	(3,500)	-100.00%
<b>Total Dist Attorney Fac Construction</b>	<b>34,892</b>	<b>6,202</b>	<b>3,500</b>	<b>(3,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,500)</b>	<b>-100.00%</b>
<b>447 - PeopleSoft Implementation Fund</b>										
53450000 - Financial System Project 2011	681	624	500	0	0	500	500	500	0	0.00%
<b>Total PeopleSoft Implementation Fund</b>	<b>681</b>	<b>624</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.00%</b>
<b>448 - Vue Works Work Order Project</b>										
53510000 - Vue Works Work Order Project	2,477	910	0	0	0	0	0	0	0	0.00%
<b>Total Vue Works Work Order Project</b>	<b>2,477</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>450 - Capital Improvements Fund</b>										
50500000 - Capital Improvements	9,191,491	9,283,876	9,000,000	1,500,000	0	10,500,000	10,500,000	10,616,459	1,616,459	17.96%
<b>Total Capital Improvements Fund</b>	<b>9,191,491</b>	<b>9,283,876</b>	<b>9,000,000</b>	<b>1,500,000</b>	<b>0</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>10,616,459</b>	<b>1,616,459</b>	<b>17.96%</b>
<b>479 - Public Health Ctr Bond Pr</b>										
55480000 - HHW Building Project	54,566	22,344	10,000	0	0	10,000	3,500	3,500	(6,500)	-65.00%
<b>Total Public Health Ctr Bond Pr</b>	<b>54,566</b>	<b>22,344</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>3,500</b>	<b>3,500</b>	<b>(6,500)</b>	<b>-65.00%</b>
<b>482 - Capitol Theatre Capital Projec</b>										
53200000 - Capitol Theatre Capital Projec	3,663	226	0	0	0	0	0	0	0	0.00%
<b>Total Capitol Theatre Capital Projec</b>	<b>3,663</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

Salt Lake County  
**Revenue Budget by Fund and Organization**  
**2022 June Adjusted Budget**

	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted Budget	Variance \$	Variance %
<b>483 - TRCC Bond Projects Fund</b>										
52630000 - Parks Operations Center (Hist)	86,611	0	0	0	0	0	0	0	0	0.00%
52640000 - TRCC Related Cap Maint Projcts	11,835	0	0	0	0	0	0	0	0	0.00%
52650000 - Mid-Valley Rgnl Cultural Cntr	162,430	25,063	10,000	(10,000)	0	0	0	0	(10,000)	-100.00%
<b>Total TRCC Bond Projects Fund</b>	<b>260,876</b>	<b>25,063</b>	<b>10,000</b>	<b>(10,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,000)</b>	<b>-100.00%</b>
<b>484 - Parks &amp; Rec GO Bond Fund</b>										
55470000 - Parks & Recreation Bond Prjcts	635,232	564,710	3,248,500	25,000	0	3,273,500	3,243,500	3,243,500	(5,000)	-0.15%
<b>Total Parks &amp; Rec GO Bond Fund</b>	<b>635,232</b>	<b>564,710</b>	<b>3,248,500</b>	<b>25,000</b>	<b>0</b>	<b>3,273,500</b>	<b>3,243,500</b>	<b>3,243,500</b>	<b>(5,000)</b>	<b>-0.15%</b>
<b>485 - 2019 Library MBA Bond Proj Fnd</b>										
52660000 - Kearns Branch	141,955	9,582	0	0	0	0	0	0	0	0.00%
52670000 - Operations Center	(32,487)	0	0	0	0	0	0	0	0	0.00%
52680000 - Granite Branch	(2,584)	(9,585)	5,000	0	0	5,000	1,000	1,000	(4,000)	-80.00%
52690000 - DayBreak Branch	102,432	20,263	25,000	0	0	25,000	5,000	5,000	(20,000)	-80.00%
52720000 - Holladay Branch	15,399	4,605	0	0	0	0	0	0	0	0.00%
<b>Total 2019 Library MBA Bond Proj Fnd</b>	<b>224,715</b>	<b>24,865</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>6,000</b>	<b>6,000</b>	<b>(24,000)</b>	<b>-80.00%</b>
<b>486 - STR 2020 Bond Projects</b>										
55490000 - Homeless Shelter Projects	41,195	718,304	616,839	(14,000)	0	602,839	602,839	628,520	11,681	1.89%
<b>Total STR 2020 Bond Projects</b>	<b>41,195</b>	<b>718,304</b>	<b>616,839</b>	<b>(14,000)</b>	<b>0</b>	<b>602,839</b>	<b>602,839</b>	<b>628,520</b>	<b>11,681</b>	<b>1.89%</b>
<b>620 - Fleet Management Fund</b>										
68000000 - Fleet Management	18,716,536	18,671,719	20,867,172	0	1,513,320	22,380,492	22,380,492	22,380,492	1,513,320	7.25%
<b>Total Fleet Management Fund</b>	<b>18,716,536</b>	<b>18,671,719</b>	<b>20,867,172</b>	<b>0</b>	<b>1,513,320</b>	<b>22,380,492</b>	<b>22,380,492</b>	<b>22,380,492</b>	<b>1,513,320</b>	<b>7.25%</b>
<b>650 - Facilities Services Fund</b>										
63000000 - Facilities Services	9,274,853	9,482,243	11,580,316	0	0	11,580,316	11,580,316	11,580,316	0	0.00%
63500000 - Telecommunications	4,110,194	4,200,007	4,500,000	0	0	4,500,000	4,500,000	4,500,000	0	0.00%
69000000 - Government Center Operations	4,846,593	4,832,564	5,532,236	0	0	5,532,236	5,532,236	5,532,236	0	0.00%
<b>Total Facilities Services Fund</b>	<b>18,231,640</b>	<b>18,514,814</b>	<b>21,612,552</b>	<b>0</b>	<b>0</b>	<b>21,612,552</b>	<b>21,612,552</b>	<b>21,612,552</b>	<b>0</b>	<b>0.00%</b>

Salt Lake County  
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	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted Budget	Variance \$	Variance %
<b>680 - Employee Service Reserve Fund</b>										
53000000 - Emp Serv Res-Nonstat Bnfits	44,877,151	45,775,219	48,975,738	0	370,641	49,346,379	49,346,379	49,346,379	370,641	0.76%
53020000 - Emp Serv Res-Stat Benefits	1,861,938	1,976,071	2,023,077	0	(270,327)	1,752,750	1,752,750	1,752,750	(270,327)	-13.36%
53040000 - Emp Serv Res-Wellness Program	529,194	402,072	402,072	0	0	402,072	402,072	402,072	0	0.00%
53050000 - Emp Serv Res-Fitness Center	158,883	187,312	186,349	0	(36,869)	149,480	149,480	149,480	(36,869)	-19.78%
53060000 - Emp Serv Res-Workers Comp	1,163,873	1,436,588	1,436,588	0	(162,781)	1,273,807	1,273,807	1,273,807	(162,781)	-11.33%
<b>Total Employee Service Reserve Fund</b>	<b>48,591,039</b>	<b>49,777,261</b>	<b>53,023,824</b>	<b>0</b>	<b>(99,336)</b>	<b>52,924,488</b>	<b>52,924,488</b>	<b>52,924,488</b>	<b>(99,336)</b>	<b>-0.19%</b>
<b>710 - Golf Courses Fund</b>										
38200000 - Golf	7,568,997	13,538,003	7,878,513	0	0	7,878,513	7,878,513	7,878,513	0	0.00%
38209900 - Golf Capital Projects	326,961	356,813	0	0	0	0	0	0	0	0.00%
<b>Total Golf Courses Fund</b>	<b>7,895,958</b>	<b>13,894,816</b>	<b>7,878,513</b>	<b>0</b>	<b>0</b>	<b>7,878,513</b>	<b>7,878,513</b>	<b>7,878,513</b>	<b>0</b>	<b>0.00%</b>
<b>726 - UPACA/Eccles Theater Fund</b>										
34000000 - UPACA / Eccles Theater	2,112,550	8,254,963	6,014,220	0	289,101	6,303,321	6,303,321	6,303,321	289,101	4.81%
34009900 - UPACA-Eccles Thtr Cap Projects	274,967	523,118	389,796	(94,926)	0	294,870	294,870	294,870	(94,926)	-24.35%
<b>Total UPACA/Eccles Theater Fund</b>	<b>2,387,517</b>	<b>8,778,081</b>	<b>6,404,016</b>	<b>(94,926)</b>	<b>289,101</b>	<b>6,598,191</b>	<b>6,598,191</b>	<b>6,598,191</b>	<b>194,175</b>	<b>3.03%</b>
<b>730 - Solid Waste Managemnt Facility</b>										
47500000 - Solid Waste Managemnt Facility	16,423,479	18,212,493	16,173,008	0	0	16,173,008	16,173,008	16,173,008	0	0.00%
<b>Total Solid Waste Managemnt Facility</b>	<b>16,423,479</b>	<b>18,212,493</b>	<b>16,173,008</b>	<b>0</b>	<b>0</b>	<b>16,173,008</b>	<b>16,173,008</b>	<b>16,173,008</b>	<b>0</b>	<b>0.00%</b>
<b>735 - Public Works and Other Servcs</b>										
41000000 - Animal Services	6,580,779	6,868,673	7,148,352	0	15,022	7,163,374	7,163,374	7,163,374	15,022	0.21%
44000000 - Public Works Operations	26,896,910	21,568,864	24,541,661	0	0	24,541,661	24,541,661	24,541,661	0	0.00%
45000000 - Public Works Engineering	2,683,007	2,438,351	3,170,887	213,865	0	3,384,752	3,384,752	3,384,752	213,865	6.74%
45100000 - PW Engineering Capital Projects	5,030,705	3,855,417	16,719,718	4,588,730	578,061	21,886,509	21,886,509	21,886,509	5,166,791	30.90%
50200000 - Municipal Services-Stat & Genl	1,303,839	36,263	90,000	0	0	90,000	90,000	90,000	0	0.00%
85000000 - Justice Courts	1,712,047	1,710,289	1,810,730	0	0	1,810,730	1,810,730	1,810,730	0	0.00%
85009900 - Justice Courts Capital Prjcts	56,638	0	0	0	0	0	0	0	0	0.00%
<b>Total Public Works and Other Servcs</b>	<b>44,263,924</b>	<b>36,477,856</b>	<b>53,481,348</b>	<b>4,802,595</b>	<b>593,083</b>	<b>58,877,026</b>	<b>58,877,026</b>	<b>58,877,026</b>	<b>5,395,678</b>	<b>10.09%</b>

Salt Lake County  
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	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted Budget	Variance \$	Variance %
<b>810 - Boyce Pet Adoption Endowment</b>										
41100000 - Boyce Pet Adoption Endowment	20,074	7,372	8,000	0	0	8,000	8,000	8,000	0	0.00%
<b>Total Boyce Pet Adoption Endowment</b>	<b>20,074</b>	<b>7,372</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.00%</b>
<b>811 - FACES Endowment Fund</b>										
41050000 - FACES Endowment	315,625	118,790	2,700	0	0	2,700	2,700	2,700	0	0.00%
<b>Total FACES Endowment Fund</b>	<b>315,625</b>	<b>118,790</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>0</b>	<b>0.00%</b>
<b>995 - OPEB Trust Fund</b>										
53080000 - OPEB Administration	6,339,323	6,981,336	7,189,408	0	841,656	8,031,064	8,031,064	8,031,064	841,656	11.71%
<b>Total OPEB Trust Fund</b>	<b>6,339,323</b>	<b>6,981,336</b>	<b>7,189,408</b>	<b>0</b>	<b>841,656</b>	<b>8,031,064</b>	<b>8,031,064</b>	<b>8,031,064</b>	<b>841,656</b>	<b>11.71%</b>
<b>Grand Total</b>	<b>1,522,850,602</b>	<b>1,515,195,984</b>	<b>1,491,502,846</b>	<b>50,425,430</b>	<b>163,720,581</b>	<b>1,705,648,857</b>	<b>1,761,318,585</b>	<b>1,765,379,915</b>	<b>273,877,069</b>	<b>18.36%</b>

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.

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**Other Financing Sources by Fund and Account**  
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	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted Budget	Variance \$	Variance %
<b>110 - General Fund</b>										
710100 - OFS Str Bond Proceeds-Principal	18,451,518	0	0	0	0	0	0	0	0	0.00%
710110 - OFS Str Bond Proceeds-Premium	2,754,639	0	0	0	0	0	0	0	0	0.00%
710500 - OFS Capital Leases	4,215,074	0	0	0	0	0	0	0	0	0.00%
730005 - Insurance Recoveries	109,867	9,026	0	0	0	0	0	0	0	0.00%
<b>Total General Fund</b>	<b>25,531,098</b>	<b>9,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>115 - Governmental Immunity Fund</b>										
730005 - Insurance Recoveries	0	921	0	0	0	0	0	0	0	0.00%
<b>Total Governmental Immunity Fund</b>	<b>0</b>	<b>921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>120 - Grant Programs Fund</b>										
710100 - OFS Str Bond Proceeds-Principal	340,115	0	0	0	0	0	0	0	0	0.00%
710110 - OFS Str Bond Proceeds-Premium	76,534	0	0	0	0	0	0	0	0	0.00%
710500 - OFS Capital Leases	1,328,155	0	0	0	0	0	0	0	0	0.00%
730005 - Insurance Recoveries	0	4,141	0	0	0	0	0	0	0	0.00%
<b>Total Grant Programs Fund</b>	<b>1,744,804</b>	<b>4,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>180 - Rampton Salt Palace Conv Ctr</b>										
710100 - OFS Str Bond Proceeds-Principal	19,670,000	0	0	0	0	0	0	0	0	0.00%
730005 - Insurance Recoveries	0	1,557	0	0	0	0	0	0	0	0.00%
<b>Total Rampton Salt Palace Conv Ctr</b>	<b>19,670,000</b>	<b>1,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>185 - SLCO Arts and Culture Fund</b>										
730005 - Insurance Recoveries	0	518	0	0	0	0	0	0	0	0.00%
<b>Total SLCO Arts and Culture Fund</b>	<b>0</b>	<b>518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>250 - Flood Control Fund</b>										
730005 - Insurance Recoveries	0	76,254	0	0	0	0	0	0	0	0.00%
<b>Total Flood Control Fund</b>	<b>0</b>	<b>76,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

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

	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted Budget	Variance \$	Variance %
<b>360 - Library Fund</b>										
730005 - Insurance Recoveries	0	2,507	0	0	0	0	0	0	0	0.00%
<b>Total Library Fund</b>	<b>0</b>	<b>2,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>370 - Health Fund</b>										
710100 - OFS Str Bond Proceeds-Principal	1,814,183	0	0	0	0	0	0	0	0	0.00%
710110 - OFS Str Bond Proceeds-Premium	408,235	0	0	0	0	0	0	0	0	0.00%
730005 - Insurance Recoveries	0	262,047	0	0	0	0	0	0	0	0.00%
<b>Total Health Fund</b>	<b>2,222,418</b>	<b>262,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>410 - Bond Debt Service</b>										
710200 - OFS Go Bond Proceeds-Principal	8,285,000	0	0	0	0	0	0	0	0	0.00%
710210 - OFS Go Bond Proceeds-Premium	31,912	0	0	0	0	0	0	0	0	0.00%
<b>Total Bond Debt Service</b>	<b>8,316,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>412 - Bond Debt Svc-Munic Bldg Auth</b>										
710220 - OFS Lease Rev Bnd Prcds-Pncpl	0	317,106	0	0	0	0	0	0	0	0.00%
710230 - OFS Lease Rev Bnd Prcds-Prem	0	48,984	0	0	0	0	0	0	0	0.00%
<b>Total Bond Debt Svc-Munic Bldg Auth</b>	<b>0</b>	<b>366,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>485 - 2019 Library MBA Bond Proj Fnd</b>										
710220 - OFS Lease Rev Bnd Prcds-Pncpl	0	18,042,894	6,000,000	0	0	6,000,000	6,000,000	6,000,000	0	0.00%
710230 - OFS Lease Rev Bnd Prcds-Prem	0	2,902,344	0	0	0	0	0	0	0	0.00%
<b>Total 2019 Library MBA Bond Proj Fnd</b>	<b>0</b>	<b>20,945,237</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>0.00%</b>
<b>486 - STR 2020 Bond Projects</b>										
710100 - OFS Str Bond Proceeds-Principal	17,675,000	0	0	0	0	0	0	0	0	0.00%
<b>Total STR 2020 Bond Projects</b>	<b>17,675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>620 - Fleet Management Fund</b>										
730005 - Insurance Recoveries	79,594	81,239	75,000	0	0	75,000	75,000	75,000	0	0.00%
<b>Total Fleet Management Fund</b>	<b>79,594</b>	<b>81,239</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0.00%</b>

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

	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted Budget	Variance \$	Variance %
<b>650 - Facilities Services Fund</b>										
730005 - Insurance Recoveries	0	6,613	0	0	0	0	0	0	0	0.00%
<b>Total Facilities Services Fund</b>	<b>0</b>	<b>6,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>710 - Golf Courses Fund</b>										
730005 - Insurance Recoveries	1,620	371	0	0	0	0	0	0	0	0.00%
<b>Total Golf Courses Fund</b>	<b>1,620</b>	<b>371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>726 - UPACA/Eccles Theater Fund</b>										
730005 - Insurance Recoveries	0	16,414	0	0	0	0	0	0	0	0.00%
<b>Total UPACA/Eccles Theater Fund</b>	<b>0</b>	<b>16,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>730 - Solid Waste Managemnt Facility</b>										
730005 - Insurance Recoveries	10	4,544	0	0	0	0	0	0	0	0.00%
<b>Total Solid Waste Managemnt Facility</b>	<b>10</b>	<b>4,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>735 - Public Works and Other Servcs</b>										
730005 - Insurance Recoveries	3,957	12,213	0	0	0	0	0	0	0	0.00%
<b>Total Public Works and Other Servcs</b>	<b>3,957</b>	<b>12,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Grand Total</b>	<b>75,245,413</b>	<b>21,789,693</b>	<b>6,075,000</b>	<b>0</b>	<b>0</b>	<b>6,075,000</b>	<b>6,075,000</b>	<b>6,075,000</b>	<b>0</b>	<b>0.00%</b>

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

	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted Budget	Variance \$	Variance %
<b>110 - General Fund</b>										
10200000 - Mayor Administration	6,639,422	7,089,125	8,607,571	0	176,386	8,783,957	8,783,957	8,696,136	88,565	1.03%
10208800 - Mayors Admin-ARPA	0	0	0	0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	100.00%
10220000 - Mayor Financial Admin	5,201,837	5,079,510	6,070,772	210,000	32,532	6,313,304	6,313,304	6,313,304	242,532	4.00%
10230000 - Criminal Justice Advisory Coun	791,526	855,625	871,511	0	18,057	889,568	954,486	954,486	82,975	9.52%
10240000 - COVID-19 Isolation Centers	11,252	0	0	0	0	0	0	0	0	0.00%
10250000 - Office of Regional Development	13,893,550	45,955,393	32,538,996	31,643,871	929,608	65,112,475	65,230,407	65,230,407	32,691,411	100.47%
10258800 - ORD-ARPA	0	0	0	7,119,187	13,292,643	20,411,830	20,411,830	20,411,830	20,411,830	100.00%
10990000 - Mayor Managed Capital Projects	463,174	92,886	130,750	(3)	0	130,747	130,747	130,747	(3)	0.00%
19010000 - March 2020 Earthquake Response	194,344	0	200,000	0	0	200,000	200,000	200,000	0	0.00%
23500000 - Extension Service	782,767	734,829	823,345	0	0	823,345	802,309	802,309	(21,036)	-2.55%
24000000 - Criminal Justice Services	16,978,224	13,931,700	16,393,451	0	154,443	16,547,894	16,472,310	16,472,310	78,559	0.48%
24008800 - Criminal Justice Services-ARPA	0	0	1,139,364	0	(204,681)	934,683	934,683	934,683	(204,681)	-17.96%
29000000 - Indigent Legal Services	21,270,792	21,454,596	24,783,473	0	139,282	24,922,755	25,016,199	25,016,199	232,726	0.94%
29008800 - Indigent Legal Services-ARPA	0	0	450,000	926,000	0	1,376,000	1,376,000	1,376,000	926,000	205.78%
31020000 - Real Estate	386,603	432,535	486,645	0	912	487,557	487,557	487,557	912	0.19%
36200000 - Millcreek Canyon	960,758	977,221	1,000,000	0	0	1,000,000	999,747	999,747	(253)	-0.03%
36300000 - Parks	14,453,486	14,184,531	19,171,962	0	26,820	19,198,782	19,546,789	19,546,789	374,827	1.96%
36400000 - Recreation	31,519,362	35,031,658	44,917,064	0	169,538	45,086,602	44,889,829	44,889,829	(27,235)	-0.06%
36608800 - Parks & Rec Capital Projects-ARPA	0	0	0	0	6,223,247	6,223,247	9,223,247	9,223,247	9,223,247	100.00%
36609900 - Parks & Rec Capital Projects	0	0	0	4,282,351	9,454,000	13,736,351	13,736,351	13,736,351	13,736,351	100.00%
43500000 - Emergency Services	3,731,824	5,432,684	5,956,719	0	(384)	5,956,335	5,954,517	5,954,517	(2,202)	-0.04%
43600000 - Addressing	582,186	681,615	728,928	0	1,668	730,596	703,665	703,665	(25,263)	-3.47%
50030000 - General Fund-Statutory & Genl	4,895,490	21,987,903	10,495,427	431,492	6,188,251	17,115,170	17,048,960	17,048,960	6,553,533	62.44%
60500000 - Information Technology	21,589,146	22,460,366	25,916,986	0	53,968	25,970,954	25,970,954	25,970,954	53,968	0.21%
60509900 - Information Tech Capital Proj	945,254	0	0	0	0	0	0	0	0	0.00%
60510000 - IT Improvement Plan Program	0	939,959	1,077,899	0	0	1,077,899	1,077,899	1,077,899	0	0.00%
61000000 - Contracts And Procurement	1,173,097	1,200,842	1,353,927	0	(7,584)	1,346,343	1,346,343	1,346,343	(7,584)	-0.56%
61500000 - Human Resources	3,589,622	4,341,552	4,947,230	320,052	120	5,267,402	5,267,402	5,267,402	320,172	6.47%
63100000 - Facilities Management	828,257	889,856	1,023,077	0	(72)	1,023,005	601,332	601,332	(421,745)	-41.22%
63109900 - Facilities Energy Mgt Projects	97,419	231,169	2,371,638	(151,444)	0	2,220,194	2,220,194	2,220,194	(151,444)	-6.39%



Salt Lake County  
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	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted Budget	Variance \$	Variance %
64000000 - Records Management & Archives	547,101	636,865	602,486	0	2,136	604,622	604,622	604,622	2,136	0.35%
70100000 - Council	2,636,598	2,779,511	3,108,618	0	(10,476)	3,098,142	3,098,142	3,098,142	(10,476)	-0.34%
76000000 - Auditor	1,672,910	1,568,583	1,924,712	0	457,355	2,382,067	2,043,418	2,017,618	92,906	4.83%
79000000 - Clerk	1,792,894	1,833,951	2,069,015	0	3,336	2,072,351	2,175,320	2,175,320	106,305	5.14%
79010000 - Election Clerk	8,839,958	4,430,460	4,732,413	3,106,843	3,996	7,843,252	7,834,725	7,834,725	3,102,312	65.55%
82000000 - District Attorney	39,630,539	41,025,812	43,737,745	51,524	826,798	44,616,067	44,699,978	44,699,978	962,233	2.20%
82008800 - District Attorney - ARPA	0	0	2,494,875	0	(404,176)	2,090,699	2,090,699	2,090,699	(404,176)	-16.20%
88000000 - Recorder	2,460,112	2,112,705	2,650,526	0	300	2,650,826	2,908,475	2,908,475	257,949	9.73%
88009900 - Recorder Capital Projects	325,929	308,052	297,466	(292,793)	0	4,673	4,673	4,673	(292,793)	-98.43%
91200000 - COUNTY JAIL	93,831,982	97,308,175	113,851,604	0	985,851	114,837,455	115,097,129	115,097,129	1,245,525	1.09%
91208800 - County Jail - ARPA	0	0	415,796	0	(79,558)	336,238	336,238	336,238	(79,558)	-19.13%
91250000 - SHERIFF COURT SVCS & SECURITY	11,894,064	13,379,495	16,048,539	0	(18,780)	16,029,759	16,114,869	16,114,869	66,330	0.41%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	11,105,311	15,756,520	16,419,048	0	1,345,764	17,764,812	16,670,842	16,670,842	251,794	1.53%
94000000 - Surveyor	2,804,320	3,048,760	3,452,891	0	66,790	3,519,681	3,560,340	3,560,340	107,449	3.11%
<b>Total General Fund</b>	<b>328,521,112</b>	<b>388,174,443</b>	<b>423,262,469</b>	<b>47,647,080</b>	<b>45,828,090</b>	<b>516,737,639</b>	<b>518,940,488</b>	<b>518,826,867</b>	<b>95,564,398</b>	<b>22.58%</b>
<b>115 - Governmental Immunity Fund</b>										
82100000 - Governmental Immunity	2,677,762	3,640,091	3,341,688	0	0	3,341,688	3,341,688	3,341,688	0	0.00%
<b>Total Governmental Immunity Fund</b>	<b>2,677,762</b>	<b>3,640,091</b>	<b>3,341,688</b>	<b>0</b>	<b>0</b>	<b>3,341,688</b>	<b>3,341,688</b>	<b>3,341,688</b>	<b>0</b>	<b>0.00%</b>
<b>120 - Grant Programs Fund</b>										
21000000 - Youth Services Division	15,263,958	14,088,745	16,461,878	0	65,156	16,527,034	16,382,579	16,382,579	(79,299)	-0.48%
21009900 - YSV Deferred Maint Project	0	0	0	2,063,500	0	2,063,500	2,063,500	2,063,500	2,063,500	100.00%
22500000 - Behavioral Health Services	111,841,441	120,413,857	134,112,718	0	17,052,951	151,165,669	151,356,969	151,356,969	17,244,251	12.86%
23000000 - Aging and Adult Services	21,807,523	21,730,998	24,045,424	0	11,280	24,056,704	24,243,623	24,243,623	198,199	0.82%
23009900 - AAS Deferred Maint Project	0	0	0	7,818,787	0	7,818,787	7,818,787	7,818,787	7,818,787	100.00%
50250000 - Grant Fund Statutory & General	13,735	211	250,211	0	0	250,211	250,000	250,000	(211)	-0.08%
<b>Total Grant Programs Fund</b>	<b>148,926,656</b>	<b>156,233,811</b>	<b>174,870,231</b>	<b>9,882,287</b>	<b>17,129,387</b>	<b>201,881,905</b>	<b>202,115,458</b>	<b>202,115,458</b>	<b>27,245,227</b>	<b>15.58%</b>

Salt Lake County  
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	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted Budget	Variance \$	Variance %
<b>125 - Econ Dev &amp; Community Resources</b>										
10270000 - Revolving Loan Programs	1,239,898	555,482	2,287,359	0	0	2,287,359	2,288,418	2,288,418	1,059	0.05%
10280000 - RDA Property Tax	24,110,788	24,940,890	33,616,073	0	0	33,616,073	33,616,073	33,616,073	0	0.00%
10290000 - EPA Brownfield Revolving Loans	84,976	0	690,140	0	0	690,140	690,151	690,151	11	0.00%
<b>Total Econ Dev &amp; Community Resources</b>	<b>25,435,662</b>	<b>25,496,372</b>	<b>36,593,572</b>	<b>0</b>	<b>0</b>	<b>36,593,572</b>	<b>36,594,642</b>	<b>36,594,642</b>	<b>1,070</b>	<b>0.00%</b>
<b>130 - Transportation Preservation</b>										
10300000 - Transportation Preservation	2,932,000	2,933,800	2,949,402	0	0	2,949,402	2,949,402	2,949,402	0	0.00%
10320000 - Transportation Pass Thru	276,087,862	328,654,778	360,800,000	0	0	360,800,000	388,740,000	388,740,000	27,940,000	7.74%
10330000 - Corridor Preservation	2,126,016	909,042	4,916,667	0	0	4,916,667	4,916,667	4,916,667	0	0.00%
10360000 - State GO Bond Pass-Thru	0	0	1,200,000	0	0	1,200,000	1,200,000	1,200,000	0	0.00%
10370000 - SB128 Parking Structures	2,472,000	2,546,160	2,622,545	0	0	2,622,545	2,622,545	2,622,545	0	0.00%
10380000 - 2219 Transportation Projects	4,826,432	1,003,658	20,543,008	0	0	20,543,008	20,543,008	20,543,008	0	0.00%
<b>Total Transportation Preservation</b>	<b>288,444,310</b>	<b>336,047,438</b>	<b>393,031,622</b>	<b>0</b>	<b>0</b>	<b>393,031,622</b>	<b>420,971,622</b>	<b>420,971,622</b>	<b>27,940,000</b>	<b>7.11%</b>
<b>140 - COVID Response Fund</b>										
10400000 - COVID CARES Act	198,417,093	55,303	0	0	0	0	0	0	0	0.00%
10410000 - FEMA PA COVID-19	12,487,658	0	0	0	0	0	0	0	0	0.00%
<b>Total COVID Response Fund</b>	<b>210,904,751</b>	<b>55,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>180 - Rampton Salt Palace Conv Ctr</b>										
35500000 - Rampton Salt Palace Operations	13,888,878	14,175,024	19,258,660	0	0	19,258,660	19,270,820	19,270,820	12,160	0.06%
35509900 - Salt Palace Capital Projects	1,618,230	1,353,380	7,374,730	(27,173)	170,000	7,517,557	7,517,557	7,517,557	142,827	1.94%
<b>Total Rampton Salt Palace Conv Ctr</b>	<b>15,507,108</b>	<b>15,528,404</b>	<b>26,633,390</b>	<b>(27,173)</b>	<b>170,000</b>	<b>26,776,217</b>	<b>26,788,377</b>	<b>26,788,377</b>	<b>154,987</b>	<b>0.58%</b>

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	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted Budget	Variance \$	Variance %
<b>181 - Trcc:Tourism,Rec,Cultrl,Conven</b>										
10700000 - TRCC-Tourism Rec Cultrl Conven	5,844,197	6,110,513	9,634,633	5,483,703	31,156	15,149,492	15,157,294	15,157,294	5,522,661	57.32%
10708800 - Parks & Rec Capital-ARPA	0	0	3,000,000	0	0	3,000,000	0	0	(3,000,000)	-100.00%
10709900 - Parks & Rec Capital Improvemnt	6,609,946	4,039,765	21,006,180	843,867	1,000,000	22,850,047	22,850,047	22,850,047	1,843,867	8.78%
36309900 - Parks Equip Replacement	45,618	758,366	1,001,707	(527,249)	0	474,458	471,162	471,162	(530,545)	-52.96%
36409900 - Rec Equip Replacement	264,828	602,212	2,627,338	(501,508)	0	2,125,830	2,130,627	2,130,627	(496,711)	-18.91%
<b>Total Trcc:Tourism,Rec,Cultrl,Conven</b>	<b>12,764,588</b>	<b>11,510,856</b>	<b>37,269,858</b>	<b>5,298,813</b>	<b>1,031,156</b>	<b>43,599,827</b>	<b>40,609,130</b>	<b>40,609,130</b>	<b>3,339,272</b>	<b>8.96%</b>
<b>182 - Mountain America Expo Center</b>										
35520000 - South Towne Operations	3,587,144	3,442,053	4,406,697	0	0	4,406,697	4,423,607	4,423,607	16,910	0.38%
35529900 - South Towne Capital Projects	46,456	230,559	943,875	5,282	0	949,157	949,157	949,157	5,282	0.56%
<b>Total Mountain America Expo Center</b>	<b>3,633,601</b>	<b>3,672,612</b>	<b>5,350,572</b>	<b>5,282</b>	<b>0</b>	<b>5,355,854</b>	<b>5,372,764</b>	<b>5,372,764</b>	<b>22,192</b>	<b>0.41%</b>
<b>185 - SLCO Arts and Culture Fund</b>										
35000000 - SLCO Arts and Culture	6,445,516	7,150,616	9,110,219	0	35,357	9,145,576	9,394,256	9,394,256	284,037	3.12%
35009900 - SLCO Arts and Culture Cap Proj	110,713	575,276	3,364,145	(866,797)	0	2,497,348	2,497,348	2,497,348	(866,797)	-25.77%
<b>Total SLCO Arts and Culture Fund</b>	<b>6,556,229</b>	<b>7,725,892</b>	<b>12,474,364</b>	<b>(866,797)</b>	<b>35,357</b>	<b>11,642,924</b>	<b>11,891,604</b>	<b>11,891,604</b>	<b>(582,760)</b>	<b>-4.67%</b>
<b>186 - Equestrian Park Fund</b>										
35600000 - Equestrian Park	1,631,591	1,701,377	2,103,664	0	0	2,103,664	2,155,502	2,155,502	51,838	2.46%
35609900 - Equestrian Park Capital Proj	106,222	141,666	364,814	(306,347)	0	58,467	58,467	58,467	(306,347)	-83.97%
<b>Total Equestrian Park Fund</b>	<b>1,737,813</b>	<b>1,843,043</b>	<b>2,468,478</b>	<b>(306,347)</b>	<b>0</b>	<b>2,162,131</b>	<b>2,213,969</b>	<b>2,213,969</b>	<b>(254,509)</b>	<b>-10.31%</b>
<b>232 - Gov Immunity-Unincorp Fund</b>										
50220000 - Municipal Svc-Tort Jdgmnt Levy	91,430	54,612	177,541	0	0	177,541	175,000	175,000	(2,541)	-1.43%
<b>Total Gov Immunity-Unincorp Fund</b>	<b>91,430</b>	<b>54,612</b>	<b>177,541</b>	<b>0</b>	<b>0</b>	<b>177,541</b>	<b>175,000</b>	<b>175,000</b>	<b>(2,541)</b>	<b>-1.43%</b>
<b>235 - Unincorp Municipal Service Fnd</b>										
50230000 - Unincorp Mun Svcs Stat and Gen	9,858,242	9,765,505	9,747,227	0	0	9,747,227	9,787,734	9,787,734	40,507	0.42%
<b>Total Unincorp Municipal Service Fnd</b>	<b>9,858,242</b>	<b>9,765,505</b>	<b>9,747,227</b>	<b>0</b>	<b>0</b>	<b>9,747,227</b>	<b>9,787,734</b>	<b>9,787,734</b>	<b>40,507</b>	<b>0.42%</b>

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	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted Budget	Variance \$	Variance %
<b>250 - Flood Control Fund</b>										
46000000 - Flood Control Engineering	5,342,836	5,494,135	6,602,753	0	11,292	6,614,045	6,860,279	6,860,279	257,526	3.90%
46100000 - Flood Control Projects	1,981,676	1,750,669	5,570,053	11,625,921	0	17,195,974	17,195,974	17,195,974	11,625,921	208.72%
<b>Total Flood Control Fund</b>	<b>7,324,512</b>	<b>7,244,804</b>	<b>12,172,806</b>	<b>11,625,921</b>	<b>11,292</b>	<b>23,810,019</b>	<b>24,056,253</b>	<b>24,056,253</b>	<b>11,883,447</b>	<b>97.62%</b>
<b>280 - Open Space Fund</b>										
10800000 - Open Space	130,574	224,663	2,679,746	0	95,932	2,775,678	2,793,041	2,793,041	113,295	4.23%
<b>Total Open Space Fund</b>	<b>130,574</b>	<b>224,663</b>	<b>2,679,746</b>	<b>0</b>	<b>95,932</b>	<b>2,775,678</b>	<b>2,793,041</b>	<b>2,793,041</b>	<b>113,295</b>	<b>4.23%</b>
<b>290 - Visitor Promotion Fund</b>										
36000000 - Visitor Promotion Contract	8,847,270	9,136,530	12,347,303	0	457,000	12,804,303	12,858,265	12,858,265	510,962	4.14%
36010000 - Visitor Promotion Cnty Exp	2,240,972	3,680,037	3,469,174	0	0	3,469,174	4,697,272	4,697,272	1,228,098	35.40%
<b>Total Visitor Promotion Fund</b>	<b>11,088,243</b>	<b>12,816,567</b>	<b>15,816,477</b>	<b>0</b>	<b>457,000</b>	<b>16,273,477</b>	<b>17,555,537</b>	<b>17,555,537</b>	<b>1,739,060</b>	<b>11.00%</b>
<b>310 - Zoos, Arts And Parks Fund</b>										
35910000 - Large Arts Groups-Sales Tax	12,282,995	14,678,812	15,905,392	0	0	15,905,392	17,221,845	17,221,845	1,316,453	8.28%
35920000 - Small Arts Groups-Sales Tax	2,340,001	2,452,850	3,195,079	0	14,000	3,209,079	3,472,370	3,472,370	277,291	8.68%
35930000 - Zoological-Sales Tax	4,367,289	5,219,134	5,655,252	0	0	5,655,252	6,123,324	6,123,324	468,072	8.28%
35940000 - Zap Fund Administration	350,413	302,135	517,881	0	756	518,637	544,006	544,006	26,125	5.04%
35950000 - ZAP Revenue Bond Debt Service	1,449,138	1,462,375	1,467,900	0	0	1,467,900	1,467,900	1,467,900	0	0.00%
<b>Total Zoos, Arts And Parks Fund</b>	<b>20,789,836</b>	<b>24,115,305</b>	<b>26,741,504</b>	<b>0</b>	<b>14,756</b>	<b>26,756,260</b>	<b>28,829,445</b>	<b>28,829,445</b>	<b>2,087,941</b>	<b>7.81%</b>
<b>320 - Housing Programs Fund</b>										
10260000 - Housing Programs	0	634,919	1,821,700	0	0	1,821,700	1,821,700	1,821,700	0	0.00%
<b>Total Housing Programs Fund</b>	<b>0</b>	<b>634,919</b>	<b>1,821,700</b>	<b>0</b>	<b>0</b>	<b>1,821,700</b>	<b>1,821,700</b>	<b>1,821,700</b>	<b>0</b>	<b>0.00%</b>

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	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted Budget	Variance \$	Variance %
<b>340 - State Tax Administration Levy</b>										
70110000 - Council-Tax Administration	1,187,277	1,107,716	1,315,926	0	4,632	1,320,558	1,423,550	1,423,550	107,624	8.18%
73000000 - Assessor	14,492,843	13,907,557	15,623,042	283,229	101,678	16,007,949	15,666,150	15,666,150	43,108	0.28%
73009900 - Tax Admin. Capital Projects	545,013	987,881	1,572,880	0	0	1,572,880	1,572,880	1,572,880	0	0.00%
76010000 - Auditor-Tax Administration	1,896,386	1,812,911	2,017,034	0	30,065	2,047,099	2,375,454	2,375,454	358,420	17.77%
76100000 - Stat & Genl-Tax Administration	1,649,965	1,987,204	1,821,517	0	0	1,821,517	1,653,920	1,653,920	(167,597)	-9.20%
82010000 - District Attorney-Tax Admin	281,053	480,991	655,479	0	(7,332)	648,147	654,912	654,912	(567)	-0.09%
88510000 - Recorder-Tax Administration	3,124,892	3,191,245	3,632,177	0	7,392	3,639,569	3,725,452	3,725,452	93,275	2.57%
94010000 - Surveyor Tax Administration	620,423	626,765	683,768	0	1,608	685,376	701,403	701,403	17,635	2.58%
97000000 - Treasurer-Tax Administration	4,230,545	5,775,998	6,162,547	0	18,600	6,181,147	8,212,726	8,212,726	2,050,179	33.27%
<b>Total State Tax Administration Levy</b>	<b>28,028,397</b>	<b>29,878,267</b>	<b>33,484,370</b>	<b>283,229</b>	<b>156,643</b>	<b>33,924,242</b>	<b>35,986,447</b>	<b>35,986,447</b>	<b>2,502,077</b>	<b>7.47%</b>
<b>350 - Redevelopment Agency Of SI Co</b>										
10160000 - Redevelopment Agency of SL Co	1,336,783	1,284,270	352,981	0	1,480,000	1,832,981	1,848,875	1,848,875	1,495,894	423.79%
<b>Total Redevelopment Agency Of SI Co</b>	<b>1,336,783</b>	<b>1,284,270</b>	<b>352,981</b>	<b>0</b>	<b>1,480,000</b>	<b>1,832,981</b>	<b>1,848,875</b>	<b>1,848,875</b>	<b>1,495,894</b>	<b>423.79%</b>
<b>360 - Library Fund</b>										
25000000 - Library Fund	42,138,777	44,046,075	49,994,022	0	167,812	50,161,834	50,748,373	50,748,373	754,351	1.51%
25009900 - Library Capital Projects	183,051	127,862	1,575,789	(2,713)	0	1,573,076	1,573,076	1,573,076	(2,713)	-0.17%
<b>Total Library Fund</b>	<b>42,321,828</b>	<b>44,173,937</b>	<b>51,569,811</b>	<b>(2,713)</b>	<b>167,812</b>	<b>51,734,910</b>	<b>52,321,449</b>	<b>52,321,449</b>	<b>751,638</b>	<b>1.46%</b>
<b>370 - Health Fund</b>										
21500000 - Health	49,295,754	80,746,463	61,898,180	2,804,404	782,019	65,484,603	67,340,863	67,340,863	5,442,683	8.79%
21508800 - Health Dept - ARPA	0	0	19,248,019	0	(4,156,216)	15,091,803	15,091,803	15,091,803	(4,156,216)	-21.59%
21509900 - Health Capital Projects	595,229	12,417	0	0	0	0	0	0	0	0.00%
<b>Total Health Fund</b>	<b>49,890,983</b>	<b>80,758,881</b>	<b>81,146,199</b>	<b>2,804,404</b>	<b>(3,374,197)</b>	<b>80,576,406</b>	<b>82,432,666</b>	<b>82,432,666</b>	<b>1,286,467</b>	<b>1.59%</b>
<b>390 - Planetarium Fund</b>										
35100000 - Clark Planetarium	5,276,845	5,550,014	6,958,418	0	123,864	7,082,282	7,236,522	7,236,522	278,104	4.00%
35109900 - Clark Planetarium Capital Proj	121,509	149,851	295,176	(13,588)	75,000	356,588	356,588	356,588	61,412	20.81%
<b>Total Planetarium Fund</b>	<b>5,398,354</b>	<b>5,699,864</b>	<b>7,253,594</b>	<b>(13,588)</b>	<b>198,864</b>	<b>7,438,870</b>	<b>7,593,110</b>	<b>7,593,110</b>	<b>339,516</b>	<b>4.68%</b>

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	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted Budget	Variance \$	Variance %
<b>410 - Bond Debt Service</b>										
51500000 - Bond Debt Service	26,501,101	25,705,713	21,036,218	0	0	21,036,218	21,036,218	21,036,218	0	0.00%
<b>Total Bond Debt Service</b>	<b>26,501,101</b>	<b>25,705,713</b>	<b>21,036,218</b>	<b>0</b>	<b>0</b>	<b>21,036,218</b>	<b>21,036,218</b>	<b>21,036,218</b>	<b>0</b>	<b>0.00%</b>
<b>411 - Bond Debt Svc-Millcreek Sid</b>										
51510000 - Bond Debt Svc-Millcreek SID	924	0	7,000	0	0	7,000	7,000	7,000	0	0.00%
<b>Total Bond Debt Svc-Millcreek Sid</b>	<b>924</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0.00%</b>
<b>412 - Bond Debt Svc-Munic Bldg Auth</b>										
51520000 - Bond Debt Svc-Munic Bldg Auth	7,715,113	7,637,118	8,694,102	0	0	8,694,102	8,694,102	8,694,102	0	0.00%
<b>Total Bond Debt Svc-Munic Bldg Auth</b>	<b>7,715,113</b>	<b>7,637,118</b>	<b>8,694,102</b>	<b>0</b>	<b>0</b>	<b>8,694,102</b>	<b>8,694,102</b>	<b>8,694,102</b>	<b>0</b>	<b>0.00%</b>
<b>413 - Bond Debt Svc-State Transporta</b>										
51530000 - Bond Debt Svc-State Transporta	8,954,500	9,086,071	9,556,450	0	0	9,556,450	9,556,450	9,556,450	0	0.00%
<b>Total Bond Debt Svc-State Transporta</b>	<b>8,954,500</b>	<b>9,086,071</b>	<b>9,556,450</b>	<b>0</b>	<b>0</b>	<b>9,556,450</b>	<b>9,556,450</b>	<b>9,556,450</b>	<b>0</b>	<b>0.00%</b>
<b>414 - Bond Debt Svc-2014 Sales Tax R</b>										
51540000 - Bond Debt Svc-SalesTax Rev2014	0	1,204,890	1,207,207	0	0	1,207,207	1,207,207	1,207,207	0	0.00%
<b>Total Bond Debt Svc-2014 Sales Tax R</b>	<b>0</b>	<b>1,204,890</b>	<b>1,207,207</b>	<b>0</b>	<b>0</b>	<b>1,207,207</b>	<b>1,207,207</b>	<b>1,207,207</b>	<b>0</b>	<b>0.00%</b>
<b>445 - Dist Attorney Fac Construction</b>										
50450000 - Downtown DA Facility Constr	139,161	4,555	95,445	(95,445)	0	0	0	0	(95,445)	-100.00%
<b>Total Dist Attorney Fac Construction</b>	<b>139,161</b>	<b>4,555</b>	<b>95,445</b>	<b>(95,445)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(95,445)</b>	<b>-100.00%</b>
<b>447 - PeopleSoft Implementation Fund</b>										
53450000 - Financial System Project 2011	37,859	31,723	140,155	(9,842)	0	130,313	130,313	130,313	(9,842)	-7.02%
<b>Total PeopleSoft Implementation Fund</b>	<b>37,859</b>	<b>31,723</b>	<b>140,155</b>	<b>(9,842)</b>	<b>0</b>	<b>130,313</b>	<b>130,313</b>	<b>130,313</b>	<b>(9,842)</b>	<b>-7.02%</b>
<b>450 - Capital Improvements Fund</b>										
50500000 - Capital Improvements	4,784,624	6,821,315	25,882,662	5,898,501	0	31,781,163	31,781,163	31,781,163	5,898,501	22.79%
<b>Total Capital Improvements Fund</b>	<b>4,784,624</b>	<b>6,821,315</b>	<b>25,882,662</b>	<b>5,898,501</b>	<b>0</b>	<b>31,781,163</b>	<b>31,781,163</b>	<b>31,781,163</b>	<b>5,898,501</b>	<b>22.79%</b>

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	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted Budget	Variance \$	Variance %
<b>479 - Public Health Ctr Bond Pr</b>										
55480000 - HHW Building Project	29,823	252,874	5,475,800	(62,390)	0	5,413,410	5,413,410	5,413,410	(62,390)	-1.14%
<b>Total Public Health Ctr Bond Pr</b>	<b>29,823</b>	<b>252,874</b>	<b>5,475,800</b>	<b>(62,390)</b>	<b>0</b>	<b>5,413,410</b>	<b>5,413,410</b>	<b>5,413,410</b>	<b>(62,390)</b>	<b>-1.14%</b>
<b>482 - Capitol Theatre Capital Projec</b>										
53200000 - Capitol Theatre Capital Projec	5,759,968	3,452	0	0	0	0	0	0	0	0.00%
<b>Total Capitol Theatre Capital Projec</b>	<b>5,759,968</b>	<b>3,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>483 - TRCC Bond Projects Fund</b>										
52640000 - TRCC Related Cap Maint Projcts	1,160,607	123,365	115,000	(38,365)	0	76,635	76,635	76,635	(38,365)	-33.36%
52650000 - Mid-Valley Rgnl Cultural Cntr	583,280	1,004,223	1,614,270	(444,706)	1,100,000	2,269,564	2,269,564	2,269,564	655,294	40.59%
<b>Total TRCC Bond Projects Fund</b>	<b>1,743,887</b>	<b>1,127,587</b>	<b>1,729,270</b>	<b>(483,071)</b>	<b>1,100,000</b>	<b>2,346,199</b>	<b>2,346,199</b>	<b>2,346,199</b>	<b>616,929</b>	<b>35.68%</b>
<b>484 - Parks &amp; Rec GO Bond Fund</b>										
55470000 - Parks & Recreation Bond Prjcts	21,787,123	6,202,467	12,022,257	(3,142,938)	0	8,879,319	8,879,319	8,879,319	(3,142,938)	-26.14%
<b>Total Parks &amp; Rec GO Bond Fund</b>	<b>21,787,123</b>	<b>6,202,467</b>	<b>12,022,257</b>	<b>(3,142,938)</b>	<b>0</b>	<b>8,879,319</b>	<b>8,879,319</b>	<b>8,879,319</b>	<b>(3,142,938)</b>	<b>-26.14%</b>
<b>485 - 2019 Library MBA Bond Proj Fnd</b>										
52660000 - Kearns Branch	177,136	30,382	0	0	0	0	0	0	0	0.00%
52670000 - Operations Center	84,637	0	0	0	0	0	0	0	0	0.00%
52680000 - Granite Branch	4,974,513	9,007,568	4,313,057	(3,722,330)	0	590,727	590,727	590,727	(3,722,330)	-86.30%
52690000 - DayBreak Branch	5,204,636	9,564,301	2,190,534	(1,326,131)	0	864,403	864,403	864,403	(1,326,131)	-60.54%
52700000 - West Valley City Branch	0	0	6,000,000	0	0	6,000,000	6,000,000	6,000,000	0	0.00%
52720000 - Holladay Branch	38,998	69,606	0	0	0	0	0	0	0	0.00%
<b>Total 2019 Library MBA Bond Proj Fnd</b>	<b>10,479,920</b>	<b>18,671,857</b>	<b>12,503,591</b>	<b>(5,048,461)</b>	<b>0</b>	<b>7,455,130</b>	<b>7,455,130</b>	<b>7,455,130</b>	<b>(5,048,461)</b>	<b>-40.38%</b>
<b>486 - STR 2020 Bond Projects</b>										
55490000 - Homeless Shelter Projects	0	0	50,000	25,000	0	75,000	75,000	1,710,607	1,660,607	3,321.21%
<b>Total STR 2020 Bond Projects</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>25,000</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>1,710,607</b>	<b>1,660,607</b>	<b>3,321.21%</b>

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	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted Budget	Variance \$	Variance %
<b>620 - Fleet Management Fund</b>										
68000000 - Fleet Management	15,923,184	16,411,927	21,062,545	0	1,643,727	22,706,272	22,748,369	22,748,369	1,685,824	8.00%
<b>Total Fleet Management Fund</b>	<b>15,923,184</b>	<b>16,411,927</b>	<b>21,062,545</b>	<b>0</b>	<b>1,643,727</b>	<b>22,706,272</b>	<b>22,748,369</b>	<b>22,748,369</b>	<b>1,685,824</b>	<b>8.00%</b>
<b>650 - Facilities Services Fund</b>										
63000000 - Facilities Services	9,909,499	9,232,988	11,580,349	0	4,512	11,584,861	11,669,835	11,669,835	89,486	0.77%
63500000 - Telecommunications	3,432,134	4,066,990	4,703,425	0	1,969,200	6,672,625	6,761,110	5,496,110	792,685	16.85%
69000000 - Government Center Operations	3,642,375	3,627,478	4,125,467	0	360	4,125,827	4,157,876	4,157,876	32,409	0.79%
<b>Total Facilities Services Fund</b>	<b>16,984,008</b>	<b>16,927,456</b>	<b>20,409,241</b>	<b>0</b>	<b>1,974,072</b>	<b>22,383,313</b>	<b>22,588,821</b>	<b>21,323,821</b>	<b>914,580</b>	<b>4.48%</b>
<b>680 - Employee Service Reserve Fund</b>										
53000000 - Emp Serv Res-Nonstat Bnfits	41,640,274	45,979,626	49,175,148	(250,000)	0	48,925,148	49,244,812	49,244,812	69,664	0.14%
53020000 - Emp Serv Res-Stat Benefits	2,084,778	1,586,350	2,427,849	250,000	0	2,677,849	2,676,592	2,676,592	248,743	10.25%
53040000 - Emp Serv Res-Wellness Program	404,082	339,222	571,152	0	0	571,152	571,139	571,139	(13)	0.00%
53050000 - Emp Serv Res-Fitness Center	155,374	145,696	194,794	0	0	194,794	194,479	194,479	(315)	-0.16%
53060000 - Emp Serv Res-Workers Comp	1,357,459	1,064,088	2,369,616	0	0	2,369,616	2,386,797	2,386,797	17,181	0.73%
<b>Total Employee Service Reserve Fund</b>	<b>45,641,966</b>	<b>49,114,981</b>	<b>54,738,559</b>	<b>0</b>	<b>0</b>	<b>54,738,559</b>	<b>55,073,819</b>	<b>55,073,819</b>	<b>335,260</b>	<b>0.61%</b>
<b>710 - Golf Courses Fund</b>										
38200000 - Golf	7,642,322	7,636,358	8,918,409	0	11,472	8,929,881	9,071,603	9,071,603	153,194	1.72%
38209900 - Golf Capital Projects	3,472	336,991	125,888	(65,267)	40,000	100,621	100,621	100,621	(25,267)	-20.07%
<b>Total Golf Courses Fund</b>	<b>7,645,794</b>	<b>7,973,350</b>	<b>9,044,297</b>	<b>(65,267)</b>	<b>51,472</b>	<b>9,030,502</b>	<b>9,172,224</b>	<b>9,172,224</b>	<b>127,927</b>	<b>1.41%</b>
<b>726 - UPACA/Eccles Theater Fund</b>										
34000000 - UPACA / Eccles Theater	6,311,905	6,318,714	9,200,931	0	657,315	9,858,246	9,858,246	9,858,246	657,315	7.14%
34009900 - UPACA-Eccles Thtr Cap Projects	89,201	266,706	990,214	(186,925)	0	803,289	803,289	803,289	(186,925)	-18.88%
<b>Total UPACA/Eccles Theater Fund</b>	<b>6,401,106</b>	<b>6,585,420</b>	<b>10,191,145</b>	<b>(186,925)</b>	<b>657,315</b>	<b>10,661,535</b>	<b>10,661,535</b>	<b>10,661,535</b>	<b>470,390</b>	<b>4.62%</b>



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

	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted Budget	Variance \$	Variance %
<b>730 - Solid Waste Managemnt Facility</b>										
47500000 - Solid Waste Managemnt Facility	14,289,774	14,706,519	14,666,203	60,000	385,460	15,111,663	15,191,374	15,191,374	525,171	3.58%
47509900 - Solid Waste Capital Projects	2,249	215	215	1,281	0	1,496	1,496	1,496	1,281	595.81%
<b>Total Solid Waste Managemnt Facility</b>	<b>14,292,023</b>	<b>14,706,734</b>	<b>14,666,418</b>	<b>61,281</b>	<b>385,460</b>	<b>15,113,159</b>	<b>15,192,870</b>	<b>15,192,870</b>	<b>526,452</b>	<b>3.59%</b>
<b>735 - Public Works and Other Servcs</b>										
41000000 - Animal Services	6,561,985	5,902,332	7,124,887	0	22,908	7,147,795	7,175,769	7,175,769	50,882	0.71%
44000000 - Public Works Operations	24,893,915	18,482,876	24,953,470	0	74,480	25,027,950	24,824,418	24,824,418	(129,052)	-0.52%
45000000 - Public Works Engineering	2,472,105	2,065,894	2,978,654	213,865	4,164	3,196,683	3,257,606	3,257,606	278,952	9.37%
45100000 - PW Engineering Capital Projects	4,174,083	7,372,437	16,719,718	4,588,730	578,061	21,886,509	21,886,509	21,886,509	5,166,791	30.90%
50200000 - Municipal Services-Stat & Genl	555,302	14,349	14,349	0	0	14,349	8	8	(14,341)	-99.94%
85000000 - Justice Courts	1,234,415	1,196,192	1,748,734	0	27,155	1,775,889	1,784,071	1,784,071	35,337	2.02%
85009900 - Justice Courts Capital Prjcts	74,934	36,084	869,002	(1,348)	0	867,654	867,654	867,654	(1,348)	-0.16%
<b>Total Public Works and Other Servcs</b>	<b>39,966,738</b>	<b>35,070,164</b>	<b>54,408,814</b>	<b>4,801,247</b>	<b>706,768</b>	<b>59,916,829</b>	<b>59,796,035</b>	<b>59,796,035</b>	<b>5,387,221</b>	<b>9.90%</b>
<b>995 - OPEB Trust Fund</b>										
53080000 - OPEB Administration	4,146,481	4,614,378	6,250,435	0	0	6,250,435	6,283,364	6,283,364	32,929	0.53%
<b>Total OPEB Trust Fund</b>	<b>4,146,481</b>	<b>4,614,378</b>	<b>6,250,435</b>	<b>0</b>	<b>0</b>	<b>6,250,435</b>	<b>6,283,364</b>	<b>6,283,364</b>	<b>32,929</b>	<b>0.53%</b>
<b>Grand Total</b>	<b>1,460,304,075</b>	<b>1,394,733,893</b>	<b>1,647,431,811</b>	<b>78,022,088</b>	<b>69,920,906</b>	<b>1,795,374,805</b>	<b>1,832,139,547</b>	<b>1,832,396,533</b>	<b>184,964,722</b>	<b>11.23%</b>

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

	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted Budget	Variance \$	Variance %
<b>110 - General Fund</b>										
760205 - OFU Revenue Bond Refunding	14,777,296	0	0	0	0	0	0	0	0	0.00%
<b>Total General Fund</b>	<b>14,777,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>120 - Grant Programs Fund</b>										
760205 - OFU Revenue Bond Refunding	416,649	0	0	0	0	0	0	0	0	0.00%
<b>Total Grant Programs Fund</b>	<b>416,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>180 - Rampton Salt Palace Conv Ctr</b>										
760205 - OFU Revenue Bond Refunding	19,571,719	0	0	0	0	0	0	0	0	0.00%
<b>Total Rampton Salt Palace Conv Ctr</b>	<b>19,571,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>370 - Health Fund</b>										
760205 - OFU Revenue Bond Refunding	2,222,418	0	0	0	0	0	0	0	0	0.00%
<b>Total Health Fund</b>	<b>2,222,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>410 - Bond Debt Service</b>										
760200 - OFU Go Bond Refunding	8,220,035	0	0	0	0	0	0	0	0	0.00%
<b>Total Bond Debt Service</b>	<b>8,220,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>414 - Bond Debt Svc-2014 Sales Tax R</b>										
760205 - OFU Revenue Bond Refunding	0	0	0	0	16,551,214	16,551,214	16,551,214	16,551,214	16,551,214	100.00%
<b>Total Bond Debt Svc-2014 Sales Tax R</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,551,214</b>	<b>16,551,214</b>	<b>16,551,214</b>	<b>16,551,214</b>	<b>16,551,214</b>	<b>100.00%</b>
<b>650 - Facilities Services Fund</b>										
770015 - OFU Transfers Out- Cap Assets	0	2,493	0	0	0	0	0	0	0	0.00%
<b>Total Facilities Services Fund</b>	<b>0</b>	<b>2,493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>726 - UPACA/Eccles Theater Fund</b>										
781005 - Distributions to Owners	0	1,644,425	0	0	0	0	0	0	0	0.00%
<b>Total UPACA/Eccles Theater Fund</b>	<b>0</b>	<b>1,644,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

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

	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted Budget	Variance \$	Variance %
<b>730 - Solid Waste Managemnt Facility</b>										
781005 - Distributions to Owners	1,029,375	1,029,375	920,000	0	0	920,000	920,000	920,000	0	0.00%
<b>Total Solid Waste Managemnt Facility</b>	<b>1,029,375</b>	<b>1,029,375</b>	<b>920,000</b>	<b>0</b>	<b>0</b>	<b>920,000</b>	<b>920,000</b>	<b>920,000</b>	<b>0</b>	<b>0.00%</b>
<b>735 - Public Works and Other Servcs</b>										
770015 - OFU Transfers Out- Cap Assets	0	0	0	0	641,742	641,742	641,742	641,742	641,742	100.00%
<b>Total Public Works and Other Servcs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>641,742</b>	<b>641,742</b>	<b>641,742</b>	<b>641,742</b>	<b>641,742</b>	<b>100.00%</b>
<b>Grand Total</b>	<b>46,237,493</b>	<b>2,676,293</b>	<b>920,000</b>	<b>0</b>	<b>17,192,956</b>	<b>18,112,956</b>	<b>18,112,956</b>	<b>18,112,956</b>	<b>17,192,956</b>	<b>1,868.80%</b>

Salt Lake County  
**FTE Budget by Fund and Organization**  
 2022 June Adjusted Budget

	2022 Adopted Budget	2022 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	Council Stage Changes	2022 June Adjusted Budget	FTE Variance
<b>110 - General Fund</b>								
10200000 - Mayor Administration	39.00	0.00	0.00	0.00	0.00	(1.00)	38.00	(1.00)
10220000 - Mayor Financial Admin	35.00	0.00	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	0.00	5.00	0.00
10250000 - Office of Regional Development	49.00	0.00	1.75	0.00	0.00	0.00	50.75	1.75
10258800 - ORD-ARPA	0.00	3.00	1.25	0.00	0.00	0.00	4.25	4.25
24000000 - Criminal Justice Services	150.75	0.00	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	0.00	7.00	0.00
29000000 - Indigent Legal Services	1.00	0.00	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	0.00	3.00	0.00
36300000 - Parks	96.00	0.00	0.00	0.00	0.00	0.00	96.00	0.00
36400000 - Recreation	189.00	0.00	0.00	0.00	0.00	0.00	189.00	0.00
43500000 - Emergency Services	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
43600000 - Addressing	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
60500000 - Information Technology	104.75	0.00	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	0.00	10.00	0.00
61500000 - Human Resources	35.00	3.00	0.00	0.00	0.00	0.00	38.00	3.00
63100000 - Facilities Management	1.80	0.00	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	0.00	5.00	0.00
70100000 - Council	24.00	0.00	0.00	0.00	0.00	0.00	24.00	0.00
76000000 - Auditor	13.00	0.00	8.00	0.00	(6.00)	0.00	15.00	2.00
79000000 - Clerk	16.00	0.00	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	0.00	18.75	0.00
82000000 - District Attorney	283.50	0.00	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	0.00	22.00	0.00
88000000 - Recorder	23.00	0.00	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	0.00	915.50	(1.00)
91208800 - County Jail - ARPA	4.00	0.00	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	0.00	149.00	(1.00)

Salt Lake County  
**FTE Budget by Fund and Organization**  
 2022 June Adjusted Budget

	2022 Adopted Budget	2022 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	Council Stage Changes	2022 June Adjusted Budget	FTE Variance
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	12.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00
94000000 - Surveyor	23.48	0.00	0.00	0.00	0.00	0.00	23.48	0.00
<b>Total General Fund</b>	<b>2,242.53</b>	<b>5.00</b>	<b>10.00</b>	<b>0.00</b>	<b>(6.00)</b>	<b>(1.00)</b>	<b>2,250.53</b>	<b>8.00</b>
<b>120 - Grant Programs Fund</b>								
21000000 - Youth Services Division	153.25	0.00	0.75	0.00	0.00	0.00	154.00	0.75
22500000 - Behavioral Health Services	26.00	0.00	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	0.00	146.14	0.00
<b>Total Grant Programs Fund</b>	<b>325.39</b>	<b>0.00</b>	<b>0.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>326.14</b>	<b>0.75</b>
<b>185 - SLCO Arts and Culture Fund</b>								
35000000 - SLCO Arts and Culture	57.25	0.00	0.25	0.00	0.00	0.00	57.50	0.25
<b>Total SLCO Arts and Culture Fund</b>	<b>57.25</b>	<b>0.00</b>	<b>0.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57.50</b>	<b>0.25</b>
<b>250 - Flood Control Fund</b>								
46000000 - Flood Control Engineering	35.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00
<b>Total Flood Control Fund</b>	<b>35.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35.00</b>	<b>0.00</b>
<b>280 - Open Space Fund</b>								
10800000 - Open Space	0.25	0.00	0.00	0.00	0.00	0.00	0.25	0.00
<b>Total Open Space Fund</b>	<b>0.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.25</b>	<b>0.00</b>
<b>310 - Zoos, Arts And Parks Fund</b>								
35940000 - Zap Fund Administration	3.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
<b>Total Zoos, Arts And Parks Fund</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>

Salt Lake County  
**FTE Budget by Fund and Organization**  
 2022 June Adjusted Budget

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

Salt Lake County  
**FTE Budget by Fund and Organization**  
 2022 June Adjusted Budget

	2022 Adopted Budget	2022 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	Council Stage Changes	2022 June Adjusted Budget	FTE Variance
<b>650 - Facilities Services Fund</b>								
63000000 - Facilities Services	73.20	0.00	0.00	0.00	0.00	0.00	73.20	0.00
63500000 - Telecommunications	5.00	0.00	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	0.00	2.00	0.00
<b>Total Facilities Services Fund</b>	<b>80.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80.20</b>	<b>0.00</b>
<b>680 - Employee Service Reserve Fund</b>								
53040000 - Emp Serv Res-Wellness Program	3.00	0.00	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	0.00	0.50	0.00
<b>Total Employee Service Reserve Fund</b>	<b>3.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.50</b>	<b>0.00</b>
<b>710 - Golf Courses Fund</b>								
38200000 - Golf	38.00	0.00	0.00	0.00	0.00	0.00	38.00	0.00
<b>Total Golf Courses Fund</b>	<b>38.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38.00</b>	<b>0.00</b>
<b>726 - UPACA/Eccles Theater Fund</b>								
34000000 - UPACA / Eccles Theater	24.25	0.00	3.00	0.00	0.00	0.00	27.25	3.00
<b>Total UPACA/Eccles Theater Fund</b>	<b>24.25</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27.25</b>	<b>3.00</b>
<b>730 - Solid Waste Managemnt Facility</b>								
47500000 - Solid Waste Managemnt Facility	50.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00
<b>Total Solid Waste Managemnt Facility</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>
<b>735 - Public Works and Other Servcs</b>								
41000000 - Animal Services	57.75	0.00	0.25	0.00	0.00	0.00	58.00	0.25
44000000 - Public Works Operations	112.75	0.00	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	0.00	17.00	2.00
85000000 - Justice Courts	14.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00
<b>Total Public Works and Other Servcs</b>	<b>199.50</b>	<b>2.00</b>	<b>0.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>201.75</b>	<b>2.25</b>
<b>Grand Total</b>	<b>4,311.62</b>	<b>9.00</b>	<b>(28.50)</b>	<b>0.00</b>	<b>(6.00)</b>	<b>(1.00)</b>	<b>4,285.12</b>	<b>(26.50)</b>

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

	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted	Variance \$
<b>110 - General Fund</b>	<b>448,810</b>	<b>2,340,569</b>	<b>263,291</b>	-	-	<b>263,291</b>	<b>7,153,291</b>	<b>7,153,291</b>	<b>6,890,000</b>
<b>10200000 - Mayor Administration</b>	<b>101,124</b>	<b>42,124</b>	<b>46,124</b>	-	-	<b>46,124</b>	<b>46,124</b>	<b>46,124</b>	-
0 - Program Code Not Assigned	101,124	-	-	-	-	-	-	-	-
D1002 - Other Contributions (Misc.)	-	-	4,000	-	-	4,000	4,000	4,000	-
D1004 - Rape Recovery Center	-	42,124	42,124	-	-	42,124	42,124	42,124	-
<b>10250000 - Office of Regional Development</b>	<b>190,000</b>	<b>143,500</b>	<b>27,500</b>	-	-	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	-
0 - Program Code Not Assigned	190,000	-	-	-	-	-	-	-	-
D1007 - Downtown Alliance Winter Markt	-	15,000	-	-	-	-	-	-	-
D1010 - CCS Weigand Center Operations	-	100,000	-	-	-	-	-	-	-
D1012 - Salt Lake Chamber	-	25,000	-	-	-	-	-	-	-
D1100 - Envision Utah	-	-	2,500	-	-	2,500	2,500	2,500	-
D1101 - Utah League of Cities & Towns	-	-	2,500	-	-	2,500	2,500	2,500	-
D1102 - Utah Land Use Institute	-	-	2,500	-	-	2,500	2,500	2,500	-
D1103 - Utah Department of Transport	-	-	2,500	-	-	2,500	2,500	2,500	-
D1104 - American Planning Association	-	-	2,000	-	-	2,000	2,000	2,000	-
D1105 - SLCo Bicycle Advisory Committe	-	-	5,000	-	-	5,000	5,000	5,000	-
D1106 - Utah Land-Utah League Partners	-	-	2,000	-	-	2,000	2,000	2,000	-
D1107 - Bicycle Collective	-	3,500	8,500	-	-	8,500	8,500	8,500	-
<b>23500000 - Extension Service</b>	-	<b>23,350</b>	<b>27,000</b>	-	-	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	-
D1013 - Junior Livestock Council	-	23,350	27,000	-	-	27,000	27,000	27,000	-
<b>24000000 - Criminal Justice Services</b>	<b>50,500</b>	<b>50,000</b>	<b>50,500</b>	-	-	<b>50,500</b>	<b>50,500</b>	<b>50,500</b>	-
0 - Program Code Not Assigned	50,500	-	-	-	-	-	-	-	-
D1014 - YWCA Family Justice Center	-	50,000	50,000	-	-	50,000	50,000	50,000	-
D1015 - Friends of Drug Court	-	-	500	-	-	500	500	500	-
<b>36300000 - Parks</b>	<b>41,200</b>	-	<b>41,200</b>	-	-	<b>41,200</b>	<b>41,200</b>	<b>41,200</b>	-
D1016 - Jordan River Commission	-	-	41,200	-	-	41,200	41,200	41,200	-
PK350 - JORDAN RIVER PARKWAY	41,200	-	-	-	-	-	-	-	-
<b>43500000 - Emergency Services</b>	<b>60,486</b>	<b>59,595</b>	<b>70,967</b>	-	-	<b>70,967</b>	<b>70,967</b>	<b>70,967</b>	-
0 - Program Code Not Assigned	60,486	-	-	-	-	-	-	-	-
D1017 - USDA - Avalanche Contr - Alta	-	43,000	43,000	-	-	43,000	43,000	43,000	-
D1018 - Wildland Fire Program	-	16,595	27,967	-	-	27,967	27,967	27,967	-
<b>50030000 - General Fund-Statutory &amp; Genl</b>	-	<b>2,000,000</b>	-	-	-	-	<b>6,890,000</b>	<b>6,890,000</b>	<b>6,890,000</b>



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

	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted	Variance \$
009EM - 2020 COVID-19 Coronavirus	-	2,000,000	-	-	-	-	-	-	-
D1118 - Shelter the Homeless Contribution	-	-	-	-	-	-	6,890,000	6,890,000	6,890,000
<b>70100000 - Council</b>	<b>5,500</b>	<b>7,000</b>	-	-	-	-	-	-	-
0 - Program Code Not Assigned	5,500	-	-	-	-	-	-	-	-
D1095 - Donor Connect	-	1,500	-	-	-	-	-	-	-
D1110 - Repertory Dance Theatre	-	1,000	-	-	-	-	-	-	-
D1111 - Millcreek Promise Program	-	1,000	-	-	-	-	-	-	-
D1112 - Leonardo Museum	-	1,000	-	-	-	-	-	-	-
D1113 - Utah Labor Community Services	-	1,000	-	-	-	-	-	-	-
D1114 - Equality Utah	-	500	-	-	-	-	-	-	-
D1115 - The Inn Between	-	500	-	-	-	-	-	-	-
D1116 - Heart and Soul	-	500	-	-	-	-	-	-	-
<b>82000000 - District Attorney</b>	-	<b>15,000</b>	-	-	-	-	-	-	-
D1096 - Mental Health Court	-	2,500	-	-	-	-	-	-	-
D1097 - Ron McBride Foundation	-	5,000	-	-	-	-	-	-	-
D1098 - Flourish Ventures	-	5,000	-	-	-	-	-	-	-
D1099 - Wheels of Justice	-	2,500	-	-	-	-	-	-	-
<b>140 - COVID Response Fund</b>	<b>45,350</b>	-	-	-	-	-	-	-	-
<b>10400000 - COVID CARES Act</b>	<b>45,350</b>	-	-	-	-	-	-	-	-
009EM - 2020 COVID-19 Coronavirus	45,350	-	-	-	-	-	-	-	-

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

	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted	Variance \$
<b>181 - Trcc:Tourism,Rec,Cultrl,Conven</b>	<b>2,300,936</b>	<b>2,562,058</b>	<b>6,083,978</b>	<b>5,483,703</b>	-	<b>11,567,681</b>	<b>11,598,837</b>	<b>11,598,837</b>	<b>5,514,859</b>
<b>10700000 - TRCC-Tourism Rec Cultrl Conven</b>	<b>2,300,936</b>	<b>2,562,058</b>	<b>6,083,978</b>	<b>5,483,703</b>	-	<b>11,567,681</b>	<b>11,598,837</b>	<b>11,598,837</b>	<b>5,514,859</b>
0 - Program Code Not Assigned	2,300,936	(474,275)	-	-	-	-	-	-	-
D1022 - Holladay Vill Plaza Public Art	-	-	-	150,000	-	150,000	150,000	150,000	150,000
D1024 - Columbus Park & Playground	-	-	-	325,000	-	325,000	325,000	325,000	325,000
D1025 - Taylorsville Park	-	566,667	566,667	-	-	566,667	566,667	566,667	-
D1028 - Draper All Inclusive Playgrnd	-	-	-	550,000	-	550,000	550,000	550,000	550,000
D1029 - Jordan River Nature Center	-	100,000	100,000	-	-	100,000	100,000	100,000	-
D1030 - Juniper Canyon Rec Area Ph. 1	-	-	550,000	550,000	-	1,100,000	1,100,000	1,100,000	550,000
D1032 - Canyon Rim Park Playground	-	-	334,764	-	-	334,764	334,764	334,764	-
D1033 - Murray Theatre Renovation	-	-	1,757,472	1,757,472	-	3,514,944	3,636,500	3,636,500	1,879,028
D1034 - Murray City-Murray Lifeguard	-	20,000	10,000	-	-	10,000	10,000	10,000	-
D1035 - Pioneer Theater-Project Supprt	-	-	100,000	46,147	-	146,147	146,147	146,147	46,147
D1036 - Riverton City - Dog Park Ph. 2	-	-	-	165,717	-	165,717	165,717	165,717	165,717
D1037 - Riverton-Tracy Aviary Nat Ctr	-	-	-	25,000	-	25,000	25,000	25,000	25,000
D1038 - SLC - Smiths Ballpark	-	-	-	900,000	-	900,000	900,000	900,000	900,000
D1039 - SL Climbing Area Stewardship	-	50,000	-	-	-	-	-	-	-
D1040 - Sandy City-Sandy Amphitheater	-	456,500	456,500	-	-	456,500	456,500	456,500	-
D1041 - Lower Big Cottonwood Climbing	-	-	52,500	52,500	-	105,000	105,000	105,000	52,500
D1042 - SLV Trail Maint and Construct	-	-	45,200	45,200	-	90,400	-	-	(45,200)
D1043 - Sugarhouse Park Authority	-	218,891	226,600	-	-	226,600	226,600	226,600	-
D1044 - Open Space-Taylorsville Plaza	-	700,000	-	-	-	-	-	-	-
D1047 - Visit SL-Ski Salt Lake Market	-	450,000	450,000	-	-	450,000	450,000	450,000	-
D1048 - West Jordan - Urban Fishery	-	250,000	250,000	250,000	-	500,000	500,000	500,000	250,000
D1049 - West Jordan Cultural Arts Fac.	-	-	666,667	666,667	-	1,333,334	1,333,334	1,333,334	666,667
D1051 - Kearns-David Gourley Park Pav	-	-	517,608	-	-	517,608	517,608	517,608	-
D1087 - SLC Three Creek Confluence	-	224,275	-	-	-	-	-	-	-
<b>235 - Unincorp Municipal Service Fnd</b>	<b>5,662</b>	<b>6,000</b>	<b>16,000</b>	-	-	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	-
<b>50230000 - Unincorp Mun Svcs Stat and Gen</b>	<b>5,662</b>	<b>6,000</b>	<b>16,000</b>	-	-	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	-
0 - Program Code Not Assigned	5,662	-	-	-	-	-	-	-	-
D1053 - Various Community Councils	-	6,000	16,000	-	-	16,000	16,000	16,000	-

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

	2020 Actuals	2021 Actuals	2022 Adopted Budget	2022 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2022 June Adjusted	Variance \$
<b>290 - Visitor Promotion Fund</b>	<b>250,000</b>	<b>450,000</b>	<b>225,000</b>	-	-	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	-
<b>36010000 - Visitor Promotion Cnty Exp</b>	<b>250,000</b>	<b>450,000</b>	<b>225,000</b>	-	-	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	-
0 - Program Code Not Assigned	250,000	-	-	-	-	-	-	-	-
D1055 - Utah Sports Commission	-	50,000	50,000	-	-	50,000	50,000	50,000	-
D1056 - Utah Restaurant Assoc-promo	-	-	25,000	-	-	25,000	25,000	25,000	-
D1057 - Sundance	-	50,000	150,000	-	-	150,000	150,000	150,000	-
D1059 - VSL/SLCC HospitalityScholrship	-	350,000	-	-	-	-	-	-	-
<b>310 - Zoos, Arts And Parks Fund</b>	<b>18,990,284</b>	<b>22,350,796</b>	<b>22,506,475</b>	-	-	<b>22,506,475</b>	<b>24,382,125</b>	<b>24,382,125</b>	<b>1,875,650</b>
<b>35910000 - Large Arts Groups-Sales Tax</b>	<b>12,282,995</b>	<b>14,678,812</b>	<b>14,459,447</b>	-	-	<b>14,459,447</b>	<b>15,656,222</b>	<b>15,656,222</b>	<b>1,196,775</b>
0 - Program Code Not Assigned	12,282,995	-	-	-	-	-	-	-	-
D1061 - Tier I Organizations	-	14,678,812	14,459,447	-	-	14,459,447	15,656,222	15,656,222	1,196,775
<b>35920000 - Small Arts Groups-Sales Tax</b>	<b>2,340,001</b>	<b>2,452,850</b>	<b>2,905,890</b>	-	-	<b>2,905,890</b>	<b>3,159,245</b>	<b>3,159,245</b>	<b>253,355</b>
0 - Program Code Not Assigned	2,340,001	(923,000)	-	-	-	-	-	-	-
D1062 - Tier II Organizations	-	3,375,850	2,905,890	-	-	2,905,890	3,159,245	3,159,245	253,355
<b>35930000 - Zoological-Sales Tax</b>	<b>4,367,289</b>	<b>5,219,134</b>	<b>5,141,138</b>	-	-	<b>5,141,138</b>	<b>5,566,658</b>	<b>5,566,658</b>	<b>425,520</b>
0 - Program Code Not Assigned	4,367,289	-	-	-	-	-	-	-	-
D1063 - Zoological Organizations	-	5,219,134	5,141,138	-	-	5,141,138	5,566,658	5,566,658	425,520
<b>483 - TRCC Bond Projects Fund</b>	-	<b>11,500</b>	-	-	-	-	-	-	-
<b>52640000 - TRCC Related Cap Maint Prjcts</b>	-	<b>11,500</b>	-	-	-	-	-	-	-
D1093 - Ballet West	-	11,500	-	-	-	-	-	-	-
<b>484 - Parks &amp; Rec GO Bond Fund</b>	<b>67,402</b>	-	-	-	-	-	-	-	-
<b>55470000 - Parks &amp; Recreation Bond Prjcts</b>	<b>67,402</b>	-	-	-	-	-	-	-	-
0 - Program Code Not Assigned	67,402	-	-	-	-	-	-	-	-
<b>726 - UPACA/Eccles Theater Fund</b>	-	-	-	-	-	-	<b>422,308</b>	<b>422,308</b>	<b>422,308</b>
<b>34000000 - UPACA / Eccles Theater</b>	-	-	-	-	-	-	<b>422,308</b>	<b>422,308</b>	<b>422,308</b>
D1119 - Reimb. SLCo Gen. Fnd.'20 contr	-	-	-	-	-	-	422,308	422,308	422,308
<b>Grand Total - Contributions</b>	<b>22,108,444</b>	<b>27,720,923</b>	<b>29,094,744</b>	<b>5,483,703</b>	<b>0</b>	<b>34,578,447</b>	<b>43,797,561</b>	<b>43,797,561</b>	<b>14,702,817</b>

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

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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 Improvement Projects  
2022 June Adjusted Budget

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

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

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

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Capital Improvement Projects  
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Debit/(Credit)	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	June Adjusted Budget
<b>Project: PART20GFRC01 - (Maint) Repair Roof</b>	<b>1,324</b>	-	<b>(1,324)</b>	-	-
Expenditures REBUD - Re-budget	1,324	-	(1,324)	-	-
<b>Project: PART20JLRC02 - (Maint) Repair Pool</b>	<b>46,200</b>	-	-	-	<b>46,200</b>
Expenditures ADD - Additional	6,200	-	-	-	6,200
Expenditures REBUD - Re-budget	40,000	-	-	-	40,000
<b>Project: PART20JRTR01 - (Maint) Stabilize Trail</b>	<b>18,335</b>	-	-	-	<b>18,335</b>
Revenue REBUD - Re-budget	(150,000)	-	-	-	(150,000)
Expenditures REBUD - Re-budget	168,335	-	-	-	168,335
<b>Project: PART20PRDV01 - (Multi) ADA Plan Ph 3</b>	<b>255,654</b>	-	<b>(17,637)</b>	-	<b>238,017</b>
Expenditures ADD - Additional	150,000	-	-	-	150,000
Expenditures REBUD - Re-budget	105,654	-	(17,637)	-	88,017
<b>Project: PART20SHPK01 - (Pass-Through) Slurry Seal</b>	<b>155,140</b>	-	-	-	<b>155,140</b>
Expenditures REBUD - Re-budget	155,140	-	-	-	155,140
<b>Project: PART20WHFM01 - (Maint) Regrade Path</b>	<b>52,750</b>	-	<b>(52,749)</b>	<b>(1)</b>	-
Expenditures REBUD - Re-budget	52,750	-	(52,749)	-	1
Expenditures TRX - Capital Project Transfer	-	-	-	(1)	(1)
<b>Project: PART21GFRC01 - [Maint] GFRC Chiller</b>	<b>13,553</b>	-	<b>(221)</b>	<b>(2,866)</b>	<b>10,466</b>
Expenditures REBUD - Re-budget	13,553	-	(221)	-	13,332
Expenditures TRX - Capital Project Transfer	-	-	-	(2,866)	(2,866)
<b>Project: PART21JRTR01 - [Maint] JRTR Water Hazards</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
Expenditures REBUD - Re-budget	500,000	-	-	-	500,000
<b>Project: PART21NWRC01 - [Maint] NWRC Pool Repair</b>	<b>298,500</b>	-	<b>(52,275)</b>	<b>1,000,000</b>	<b>1,246,225</b>
Expenditures ADD - Additional	-	-	-	1,000,000	1,000,000
Expenditures REBUD - Re-budget	298,500	-	(52,275)	-	246,225
<b>Project: PART21WHFM01 - (Maint) WHFM Repair Boardwalk</b>	<b>31,000</b>	-	<b>(30,985)</b>	<b>(15)</b>	-
Expenditures REBUD - Re-budget	31,000	-	(30,985)	-	15
Expenditures TRX - Capital Project Transfer	-	-	-	(15)	(15)
<b>Project: PART22JRTR01 - [Const] JRTR Millcreek Ext</b>	-	-	-	-	-
Revenue NEW - New	(330,000)	-	-	-	(330,000)
Expenditures NEW - New	330,000	-	-	-	330,000
<b>Project: PARTOVHD - Overhead</b>	<b>145,598</b>	-	<b>(89,701)</b>	-	<b>55,897</b>
Expenditures ADD - Additional	145,598	-	(89,701)	-	55,897
<b>Project: UUU21SEFH01 - UUU21SEFH01</b>	<b>210,000</b>	-	-	-	<b>210,000</b>
Expenditures REBUD - Re-budget	210,000	-	-	-	210,000
<b>Project: UUU21SEFH01 - [Pass-Thru] SEFH Turf Replace</b>	-	-	-	<b>2,882</b>	<b>2,882</b>
Expenditures TRX - Capital Project Transfer	-	-	-	2,882	2,882
<b>Department ID: 36309900 - Parks Equip Replacement</b>	<b>1,001,707</b>	-	<b>(527,249)</b>	<b>(3,296)</b>	<b>471,162</b>
<b>Project: PARTPKEQ - Parks Equipment</b>	<b>1,001,707</b>	-	<b>(527,249)</b>	<b>(3,296)</b>	<b>471,162</b>
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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<i>Debit/(Credit)</i>	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	June Adjusted Budget
<b>Department ID: 36409900 - Rec Equip Replacement</b>	<b>2,627,338</b>	-	<b>(501,508)</b>	<b>4,797</b>	<b>2,130,627</b>
<b>Project: PARTRCEQ - Recreation Equipment</b>	<b>2,627,338</b>	-	<b>(501,508)</b>	<b>4,797</b>	<b>2,130,627</b>
Expenditures ADD - Additional	904,123	-	(4,797)	4,797	904,123
Expenditures REBUD - Re-budget	1,723,215	-	(496,711)	-	1,226,504
<b>Fund: 182 - Mountain America Expo Center</b>	<b>943,875</b>	-	<b>5,282</b>	-	<b>949,157</b>
<b>Department ID: 35529900 - South Towne Capital Projects</b>	<b>943,875</b>	-	<b>5,282</b>	-	<b>949,157</b>
<b>Project: ST20_01 - Cooling Tower-Media Fill Pack</b>	<b>152,915</b>	-	-	-	<b>152,915</b>
Expenditures ADD - Additional	24,415	-	-	-	24,415
Expenditures REBUD - Re-budget	128,500	-	-	-	128,500
<b>Project: ST22_01 - Card Access System</b>	<b>357,000</b>	-	-	-	<b>357,000</b>
Expenditures NEW - New	357,000	-	-	-	357,000
<b>Project: ST22_02 - Fire Detection System</b>	<b>267,750</b>	-	-	-	<b>267,750</b>
Expenditures NEW - New	267,750	-	-	-	267,750
<b>Project: ST_ADMIN - STEC-Project Administration</b>	<b>2,301</b>	-	<b>5,282</b>	-	<b>7,583</b>
Expenditures NEW - New	2,301	-	5,282	-	7,583
<b>Project: ST_LG_EQUIP - STEC-Large Capital Equip</b>	<b>109,273</b>	-	-	-	<b>109,273</b>
Expenditures NEW - New	109,273	-	-	-	109,273
<b>Project: ST_SM_EQUIP - STEC-Small Operational Equip</b>	<b>54,636</b>	-	-	-	<b>54,636</b>
Expenditures NEW - New	54,636	-	-	-	54,636
<b>Fund: 185 - SLCO Arts and Culture Fund</b>	<b>3,304,145</b>	-	<b>(866,797)</b>	-	<b>2,437,348</b>
<b>Department ID: 35009900 - SLCO Arts and Culture Cap Proj</b>	<b>3,304,145</b>	-	<b>(866,797)</b>	-	<b>2,437,348</b>
<b>Project: CFA_0003UMOCA - UMOCA Floor Refinishing</b>	<b>8,430</b>	-	-	-	<b>8,430</b>
Expenditures REBUD - Re-budget	8,430	-	-	-	8,430
<b>Project: CFA_0004CA - CFA Equipment Replacement</b>	<b>146,336</b>	-	<b>(18,640)</b>	-	<b>127,696</b>
Expenditures ADD - Additional	48,626	-	-	-	48,626
Expenditures REBUD - Re-budget	97,710	-	(18,640)	-	79,070
<b>Project: CFA_0007UMOCA - UMOCA Ceiling Tile-Light Repl</b>	<b>23,900</b>	-	<b>(18,037)</b>	-	<b>5,863</b>
Expenditures REBUD - Re-budget	23,900	-	(18,037)	-	5,863
<b>Project: CFA_0008CA - CFA 2-Way Radio SystemsUpgrade</b>	<b>180,764</b>	-	-	-	<b>180,764</b>
Expenditures REBUD - Re-budget	180,764	-	-	-	180,764
<b>Project: CFA_0009CA - CFA IT Equipment Replacement</b>	<b>420,404</b>	-	<b>(90,952)</b>	-	<b>329,452</b>
Expenditures NEW - New	20,000	-	-	-	20,000
Expenditures ADD - Additional	127,849	-	-	-	127,849
Expenditures REBUD - Re-budget	272,555	-	(90,952)	-	181,603
<b>Project: CFA_0010UMOCA - UMOCA Access Control Improve</b>	<b>50,625</b>	-	<b>(1,480)</b>	-	<b>49,145</b>
Expenditures REBUD - Re-budget	50,625	-	(1,480)	-	49,145

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Debit/(Credit)	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	June Adjusted Budget
<b>Project: CFA_0023CA - CFA_0023CA Security Cameras &amp;</b>	<b>287,361</b>	-	<b>(12,230)</b>	-	<b>275,131</b>
Expenditures    ADD - Additional	210,750	-	-	-	210,750
Expenditures    REBUD - Re-budget	76,611	-	<b>(12,230)</b>	-	64,381
<b>Project: CFA_0024CA - ART Timeclock Plus</b>	<b>6,246</b>	-	<b>(4,150)</b>	-	<b>2,096</b>
Expenditures    REBUD - Re-budget	6,246	-	<b>(4,150)</b>	-	2,096
<b>Project: CFA_0025CA - CFA_0025CA PFF Audio &amp; Lightin</b>	<b>75,000</b>	-	<b>(37,920)</b>	-	<b>37,080</b>
Expenditures    REBUD - Re-budget	75,000	-	<b>(37,920)</b>	-	37,080
<b>Project: CFA_0034RW - PFF-RW-Theatrical Lighting Sys</b>	<b>6,013</b>	-	-	-	<b>6,013</b>
Expenditures    REBUD - Re-budget	6,013	-	-	-	6,013
<b>Project: CFA_0035RW - PFF-RW-Rehearsal Studio Sound</b>	<b>42,735</b>	-	-	-	<b>42,735</b>
Expenditures    REBUD - Re-budget	42,735	-	-	-	42,735
<b>Project: CFA_0040RW - RW-JW Seating Rplcmnt</b>	<b>53,152</b>	-	<b>(2,185)</b>	-	<b>50,967</b>
Expenditures    REBUD - Re-budget	53,152	-	<b>(2,185)</b>	-	50,967
<b>Project: CFA_0042RW - REB-RWC-Boiler Repairs</b>	<b>3,288</b>	-	-	-	<b>3,288</b>
Expenditures    REBUD - Re-budget	3,288	-	-	-	3,288
<b>Project: CFA_0044RW - RW HVAC Upgrades Phase I</b>	<b>1,541,893</b>	-	<b>(696,093)</b>	-	<b>845,800</b>
Expenditures    ADD - Additional	1,481,993	-	<b>(695,693)</b>	-	786,300
Expenditures    REBUD - Re-budget	59,900	-	<b>(400)</b>	-	59,500
<b>Project: CFA_0052CT - CT-Marquee Renovation</b>	<b>2,384</b>	-	-	-	<b>2,384</b>
Expenditures    REBUD - Re-budget	2,384	-	-	-	2,384
<b>Project: CFA_0060CT - CT Freight Elevator RAM replac</b>	<b>30,000</b>	-	-	-	<b>30,000</b>
Expenditures    REBUD - Re-budget	30,000	-	-	-	30,000
<b>Project: CFA_0061CT - PFF-CT Audio Console Replace</b>	<b>60,000</b>	-	-	-	<b>60,000</b>
Expenditures    REBUD - Re-budget	60,000	-	-	-	60,000
<b>Project: CFA_0063AH - AH Ticket Lobby Security Door</b>	<b>26,000</b>	-	-	-	<b>26,000</b>
Expenditures    REBUD - Re-budget	26,000	-	-	-	26,000
<b>Project: CFA_0065RW - Cinema Projector for Rose Wagn</b>	<b>40,000</b>	-	-	-	<b>40,000</b>
Revenue        REBUD - Re-budget	<b>(60,000)</b>	-	-	-	<b>(60,000)</b>
Expenditures    REBUD - Re-budget	100,000	-	-	-	100,000
<b>Project: CFA_0066CTRW - CT &amp; RW WIRELESS UPGRADES</b>	<b>107,880</b>	-	-	-	<b>107,880</b>
Expenditures    NEW - New	107,880	-	-	-	107,880
<b>Project: CFA_0067UMOCA - UMOCA FIRE SUPPRESSION SYSTEM</b>	<b>45,000</b>	-	-	-	<b>45,000</b>
Expenditures    NEW - New	45,000	-	-	-	45,000
<b>Project: CFA_0068CTAH - CT AH WIRELESS RETROFIT PHASE1</b>	<b>50,000</b>	-	-	-	<b>50,000</b>
Expenditures    NEW - New	50,000	-	-	-	50,000
<b>Project: CFA_0069AHMP - AH MP REP OVRHEAD LIGHTS FEAS</b>	<b>45,000</b>	-	-	-	<b>45,000</b>
Expenditures    NEW - New	45,000	-	-	-	45,000
<b>Project: CFA_0070UMOCA - UMOCA-12X12 Ceiling Tile Phas2</b>	<b>47,250</b>	-	-	-	<b>47,250</b>
Expenditures    NEW - New	47,250	-	-	-	47,250

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

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

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<i>Debit/(Credit)</i>	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	June Adjusted Budget
<b>Project: TI_EFCFP220007 - Surplus Canal Rehab</b>	-	12,300,000	-	-	12,300,000
Expenditures    NEW - New	-	12,300,000	-	-	12,300,000
<b>Fund: 340 - State Tax Administration Levy</b>	1,432,880	-	-	-	1,432,880
<b>Department ID: 73009900 - Tax Admin. Capital Projects</b>	1,432,880	-	-	-	1,432,880
<b>Project: PUMA_PROJECT - PUMA_PROJECT</b>	1,432,880	-	-	-	1,432,880
Revenue        ADD - Additional	(140,000)	-	-	-	(140,000)
Expenditures    ADD - Additional	1,572,880	-	-	-	1,572,880
<b>Fund: 360 - Library Fund</b>	1,575,789	-	(2,713)	-	1,573,076
<b>Department ID: 25009900 - Library Capital Projects</b>	1,575,789	-	(2,713)	-	1,573,076
<b>Project: LIBBCRXERISCAPE - Xeriscaping</b>	31,250	-	-	-	31,250
Expenditures    NEW - New	31,250	-	-	-	31,250
<b>Project: LIBCONCRETE22 - Concrete Replacement</b>	50,000	-	-	-	50,000
Expenditures    NEW - New	50,000	-	-	-	50,000
<b>Project: LIBHUNSECURITY - NVR &amp; Security Camera Rpm</b>	22,000	-	-	-	22,000
Expenditures    NEW - New	22,000	-	-	-	22,000
<b>Project: LIBINDIRECT - Overhead</b>	9,739	-	(2,713)	-	7,026
Expenditures    NEW - New	9,739	-	(2,713)	-	7,026
<b>Project: LIBMAGSECURITY - NVR &amp; Security Camera Rpm</b>	22,000	-	-	-	22,000
Expenditures    NEW - New	22,000	-	-	-	22,000
<b>Project: LIBSANPIPE - Wet Pipe Fire Suppression Rpm</b>	414,400	-	-	-	414,400
Expenditures    NEW - New	414,400	-	-	-	414,400
<b>Project: LIBTAYROOF - Roof Membrane Replacement</b>	199,500	-	-	-	199,500
Expenditures    NEW - New	199,500	-	-	-	199,500
<b>Project: LIBWHIMETALROOF - Membrane Roof Replacement</b>	27,200	-	-	-	27,200
Expenditures    NEW - New	27,200	-	-	-	27,200
<b>Project: LIBWHIROOF - Membrane Roof Replacement</b>	217,600	-	-	-	217,600
Expenditures    NEW - New	217,600	-	-	-	217,600
<b>Project: LIBWHIVFD - Variable Frequency Drive Upg</b>	518,000	-	-	-	518,000
Expenditures    NEW - New	518,000	-	-	-	518,000
<b>Project: LIBWJOFIREPLACE - Fireplace Replacement</b>	12,500	-	-	-	12,500
Expenditures    NEW - New	12,500	-	-	-	12,500
<b>Project: LIBWVABOILER - Boiler Replacement at WVA</b>	26,600	-	-	-	26,600
Expenditures    NEW - New	26,600	-	-	-	26,600
<b>Project: LIBWVACARPET - Carpet Replacement</b>	25,000	-	-	-	25,000
Expenditures    NEW - New	25,000	-	-	-	25,000

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<i>Debit/(Credit)</i>	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	June Adjusted Budget
<b>Fund: 390 - Planetarium Fund</b>	<b>295,176</b>	<b>-</b>	<b>(13,588)</b>	<b>75,000</b>	<b>356,588</b>
<b>Department ID: 35109900 - Clark Planetarium Capital Proj</b>	<b>295,176</b>	<b>-</b>	<b>(13,588)</b>	<b>75,000</b>	<b>356,588</b>
<b>Project: CP_Equipment - CP EQUIPMENT REPLACEMENT FUND</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
Expenditures    ADD - Additional	100,000	-	-	-	100,000
<b>Project: CP_Exhibits_YR6 - CP_Exhibits_YR6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>
Expenditures    NEW - New	-	-	-	75,000	75,000
<b>Project: CP_Exhibits_YR5 - CP_Exhibits_YR5</b>	<b>75,000</b>	<b>-</b>	<b>(15,613)</b>	<b>-</b>	<b>59,387</b>
Expenditures    REBUD - Re-budget	75,000	-	(15,613)	-	59,387
<b>Project: CP_Facility_Study - CP_Facility_Study</b>	<b>53,500</b>	<b>(53,500)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Expenditures    NEW - New	53,500	-	-	-	53,500
Expenditures    TRX - Capital Project Transfer	-	(53,500)	-	-	(53,500)
<b>Project: CP_FAC_STUDY - CP_FAC_STUDY - Interface</b>	<b>-</b>	<b>53,500</b>	<b>-</b>	<b>-</b>	<b>53,500</b>
Expenditures    TRX - Capital Project Transfer	-	53,500	-	-	53,500
<b>Project: CP_Indirectcost - INDIRECT COSTS/CAPITAL PROJECT</b>	<b>8,207</b>	<b>-</b>	<b>2,025</b>	<b>-</b>	<b>10,232</b>
Expenditures    ADD - Additional	8,207	-	2,025	-	10,232
<b>Project: CP_Sound_Management - CP_Sound_Management</b>	<b>58,469</b>	<b>(58,469)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Expenditures    NEW - New	58,469	-	-	-	58,469
Expenditures    TRX - Capital Project Transfer	-	(58,469)	-	-	(58,469)
<b>Project: CP_SOUND_MNGMNT - CP_SOUND_MNGMNT - Interface</b>	<b>-</b>	<b>58,469</b>	<b>-</b>	<b>-</b>	<b>58,469</b>
Expenditures    TRX - Capital Project Transfer	-	58,469	-	-	58,469
<b>Fund: 445 - Dist Attorney Fac Construction</b>	<b>91,945</b>	<b>7,000</b>	<b>(98,945)</b>	<b>-</b>	<b>-</b>
<b>Department ID: 50450000 - Downtown DA Facility Constr</b>	<b>91,945</b>	<b>7,000</b>	<b>(98,945)</b>	<b>-</b>	<b>-</b>
<b>Project: 5045BLDG - DA Buildings</b>	<b>91,945</b>	<b>7,000</b>	<b>(98,945)</b>	<b>-</b>	<b>-</b>
Revenue        REBUD - Re-budget	(3,500)	7,000	(3,500)	-	-
Expenditures    REBUD - Re-budget	95,445	-	(95,445)	-	-
<b>Fund: 447 - PeopleSoft Implementation Fund</b>	<b>139,655</b>	<b>-</b>	<b>(9,842)</b>	<b>-</b>	<b>129,813</b>
<b>Department ID: 53450000 - Financial System Project 2011</b>	<b>139,655</b>	<b>-</b>	<b>(9,842)</b>	<b>-</b>	<b>129,813</b>
<b>Project: PEOPLESOFT - PeopleSoft Implementation</b>	<b>139,655</b>	<b>-</b>	<b>(9,842)</b>	<b>-</b>	<b>129,813</b>
Revenue        REBUD - Re-budget	(500)	-	-	-	(500)
Expenditures    REBUD - Re-budget	140,155	-	(9,842)	-	130,313
<b>Fund: 450 - Capital Improvements Fund</b>	<b>25,882,662</b>	<b>9,124,376</b>	<b>(4,725,875)</b>	<b>-</b>	<b>30,281,163</b>
<b>Department ID: 50500000 - Capital Improvements</b>	<b>25,882,662</b>	<b>9,124,376</b>	<b>(4,725,875)</b>	<b>-</b>	<b>30,281,163</b>

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Debit/(Credit)	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	June Adjusted Budget
<b>Project: 087C - WAYFINDING/SIGNAGE</b>	<b>46,013</b>	-	-	-	<b>46,013</b>
Expenditures REBUD - Re-budget	46,013	-	-	-	46,013
<b>Project: 095C - RENOVATE PUBLIC RESTROOMS</b>	<b>192,766</b>	-	<b>(46,576)</b>	-	<b>146,190</b>
Expenditures REBUD - Re-budget	192,766	-	(46,576)	-	146,190
<b>Project: 52SH - CONTROL ROOM RENOVATION PH II</b>	<b>160,991</b>	-	<b>(1,050)</b>	-	<b>159,941</b>
Expenditures REBUD - Re-budget	160,991	-	(1,050)	-	159,941
<b>Project: AGE003 - KNA Mechanical Units</b>	<b>29,197</b>	-	<b>(2,052)</b>	-	<b>27,145</b>
Expenditures REBUD - Re-budget	29,197	-	(2,052)	-	27,145
<b>Project: AGE004 - SUNDAY ANDERSON NORTH CONCRETE</b>	<b>55,670</b>	-	<b>(50,730)</b>	-	<b>4,940</b>
Expenditures REBUD - Re-budget	55,670	-	(50,730)	-	4,940
<b>Project: AGE005 - SAA REPLC MAIN HEAT EXCHANGER</b>	<b>29,875</b>	<b>(5,536)</b>	<b>(23,839)</b>	-	<b>500</b>
Expenditures REBUD - Re-budget	29,875	-	(23,839)	-	6,036
Expenditures TRX - Capital Project Transfer	-	(5,536)	-	-	(5,536)
<b>Project: AGE006 - Central Kitchen Masterplan De</b>	<b>56,700</b>	-	-	-	<b>56,700</b>
Expenditures NEW - New	56,700	-	-	-	56,700
<b>Project: AGE007 - Sunday Anderson Air Handling U</b>	<b>192,232</b>	-	-	-	<b>192,232</b>
Expenditures NEW - New	192,232	-	-	-	192,232
<b>Project: AGE008 - Kearns Senior Center P</b>	<b>129,008</b>	-	-	-	<b>129,008</b>
Expenditures NEW - New	129,008	-	-	-	129,008
<b>Project: AGE2017TEABAT - TENTH EAST-CEILING ASBESTOS AB</b>	<b>58,650</b>	-	<b>(100)</b>	-	<b>58,550</b>
Expenditures REBUD - Re-budget	58,650	-	(100)	-	58,550
<b>Project: CAP_CONTIN - Contingency</b>	<b>330,000</b>	-	-	-	<b>330,000</b>
Expenditures NEW - New	330,000	-	-	-	330,000
<b>Project: EFCGC160001 - JR 1700 S REALIGNMENT</b>	<b>111,871</b>	-	-	-	<b>111,871</b>
Expenditures REBUD - Re-budget	111,871	-	-	-	111,871
<b>Project: EFCGC200001 - JR Improv 4500 S</b>	<b>1,822,907</b>	-	<b>(1,269,227)</b>	-	<b>553,680</b>
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
<b>Project: ESRDAYCAREREMODO - Day Care Bathroom Remodel</b>	<b>3,192</b>	-	-	-	<b>3,192</b>
Expenditures REBUD - Re-budget	3,192	-	-	-	3,192
<b>Project: FAC120C - CGC GENERAL DOOR REPAIR</b>	<b>67,797</b>	-	-	-	<b>67,797</b>
Expenditures REBUD - Re-budget	67,797	-	-	-	67,797
<b>Project: FAC133C - CGC CONCRETE MAINTENANCE</b>	<b>35,740</b>	-	-	-	<b>35,740</b>
Expenditures REBUD - Re-budget	35,740	-	-	-	35,740
<b>Project: FAC141C - CGC Office Remodels/Moves</b>	<b>470,664</b>	-	<b>(44,413)</b>	-	<b>426,251</b>
Expenditures REBUD - Re-budget	470,664	-	(44,413)	-	426,251
<b>Project: FAC148C - CGC Main Line irrigations repl</b>	<b>48,382</b>	-	-	-	<b>48,382</b>
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	June Adjusted Budget
<b>Project: FAC154C - Records Center Additional Mezz</b>	<b>185,391</b>	<b>(99,531)</b>	-	<b>(27,000)</b>	<b>58,860</b>
Expenditures REBUD - Re-budget	185,391	-	-	-	185,391
Expenditures TRX - Capital Project Transfer	-	(99,531)	-	(27,000)	(126,531)
<b>Project: FAC157C - CGC Exterior Door Security</b>	<b>229,490</b>	-	<b>(29,779)</b>	-	<b>199,711</b>
Expenditures ADD - Additional	104,551	-	-	-	104,551
Expenditures REBUD - Re-budget	124,939	-	(29,779)	-	95,160
<b>Project: FAC159C - CGC - NO &amp; SO BLDGS FIRE ALARM</b>	<b>96,186</b>	<b>60,000</b>	<b>(95,984)</b>	<b>27,000</b>	<b>87,202</b>
Expenditures REBUD - Re-budget	96,186	-	(95,984)	-	202
Expenditures TRX - Capital Project Transfer	-	60,000	-	27,000	87,000
<b>Project: FAC161C - CGC WATERSIDE ECONOMIZER REPLC</b>	<b>8,944</b>	<b>(400)</b>	<b>(8,544)</b>	-	-
Expenditures REBUD - Re-budget	8,944	-	(8,544)	-	400
Expenditures TRX - Capital Project Transfer	-	(400)	-	-	(400)
<b>Project: FAC162C - CGC AHU FAN UPGRADE STDY DESG</b>	<b>476,201</b>	-	<b>(28,100)</b>	-	<b>448,101</b>
Expenditures ADD - Additional	412,001	-	-	-	412,001
Expenditures REBUD - Re-budget	64,200	-	(28,100)	-	36,100
<b>Project: FAC163C - CGC STAIRWELL MAKE OVER</b>	<b>144,520</b>	-	<b>(31,410)</b>	-	<b>113,110</b>
Expenditures ADD - Additional	92,251	-	-	-	92,251
Expenditures REBUD - Re-budget	52,269	-	(31,410)	-	20,859
<b>Project: FAC164C - UPG CAMERAS IN ELECTIONS OFFIC</b>	<b>19,316</b>	-	<b>(18,294)</b>	-	<b>1,022</b>
Expenditures REBUD - Re-budget	19,316	-	(18,294)	-	1,022
<b>Project: FAC166C - FITNESS AREA SHOWER REPAIR</b>	<b>17,475</b>	-	-	-	<b>17,475</b>
Expenditures REBUD - Re-budget	17,475	-	-	-	17,475
<b>Project: FAC167C - CGC CARP Paint Booth Remodel</b>	<b>14,565</b>	-	-	-	<b>14,565</b>
Expenditures REBUD - Re-budget	14,565	-	-	-	14,565
<b>Project: FAC168C - CGC REPL HEATING COOLING PIPIN</b>	<b>29,350</b>	-	<b>(600)</b>	-	<b>28,750</b>
Expenditures REBUD - Re-budget	29,350	-	(600)	-	28,750
<b>Project: FAC169C - CGC SKYLIGHT REPLACEMENT PH 1</b>	<b>59,854</b>	-	<b>(1,000)</b>	-	<b>58,854</b>
Expenditures REBUD - Re-budget	59,854	-	(1,000)	-	58,854
<b>Project: FAC170 - CGC P&amp;R Remodel</b>	<b>1,582,077</b>	-	<b>(77,969)</b>	-	<b>1,504,108</b>
Expenditures ADD - Additional	870,001	-	-	-	870,001
Expenditures REBUD - Re-budget	712,076	-	(77,969)	-	634,107
<b>Project: FAC171 - CGC Cooling system valve upgra</b>	<b>251,014</b>	-	<b>(200)</b>	-	<b>250,814</b>
Expenditures REBUD - Re-budget	251,014	-	(200)	-	250,814
<b>Project: FAC172 - IS COOLING TOWER REPLACEMENT</b>	<b>213,070</b>	-	<b>(18,410)</b>	-	<b>194,660</b>
Expenditures REBUD - Re-budget	213,070	-	(18,410)	-	194,660
<b>Project: FAC173 - CGC Re-key North &amp; south Bldgs</b>	<b>379,547</b>	-	<b>(1,482)</b>	-	<b>378,065</b>
Expenditures REBUD - Re-budget	379,547	-	(1,482)	-	378,065
<b>Project: FAC174 - CGC Walk-In Freezer/Refrigerat</b>	<b>364,115</b>	-	<b>(400)</b>	-	<b>363,715</b>
Expenditures REBUD - Re-budget	364,115	-	(400)	-	363,715
<b>Project: FAC175 - CGC ELECTRIC VEHICLE CHARGERS</b>	<b>1,327</b>	-	<b>380</b>	-	<b>1,707</b>
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	June Adjusted Budget
<b>Project: FAC176 - HLT Security Panel upgrades</b>	<b>12,339</b>	-	<b>(12,339)</b>	-	-
Expenditures REBUD - Re-budget	12,339	-	(12,339)	-	-
<b>Project: FAC177 - CGC Kitchen Steam Boiler Repla</b>	<b>247,500</b>	-	-	-	<b>247,500</b>
Expenditures NEW - New	247,500	-	-	-	247,500
<b>Project: FAC178 - CGC Parking structure drain pi</b>	<b>143,819</b>	-	-	-	<b>143,819</b>
Expenditures NEW - New	143,819	-	-	-	143,819
<b>Project: FAC179 - CGC Council Chambers Lighting</b>	<b>38,100</b>	-	-	-	<b>38,100</b>
Expenditures NEW - New	38,100	-	-	-	38,100
<b>Project: FAC180 - CGC Overlay &amp; painting PH 7</b>	<b>30,750</b>	-	-	-	<b>30,750</b>
Expenditures NEW - New	30,750	-	-	-	30,750
<b>Project: FAC181 - CGC North parking Ramp concret</b>	<b>376,500</b>	-	-	-	<b>376,500</b>
Expenditures NEW - New	376,500	-	-	-	376,500
<b>Project: FAC182 - ELECTION ISLAND</b>	-	<b>75,000</b>	-	-	<b>75,000</b>
Expenditures TRX - Capital Project Transfer	-	75,000	-	-	75,000
<b>Project: HLT001 - SEH STORM DRAIN REPLC</b>	<b>66,280</b>	-	<b>(3,000)</b>	-	<b>63,280</b>
Expenditures REBUD - Re-budget	66,280	-	(3,000)	-	63,280
<b>Project: HLT003 - ESH Repair parking lot</b>	<b>22,169</b>	-	<b>(21,445)</b>	-	<b>724</b>
Expenditures REBUD - Re-budget	22,169	-	(21,445)	-	724
<b>Project: HLT004 - SMH REPAIR CRACK SEAL PARKING</b>	<b>1,400</b>	-	<b>(100)</b>	-	<b>1,300</b>
Expenditures REBUD - Re-budget	1,400	-	(100)	-	1,300
<b>Project: HLT005 - SMH BOILER BURNER REPLACEMENT</b>	<b>14,415</b>	<b>(1,634)</b>	<b>(12,281)</b>	-	<b>500</b>
Expenditures REBUD - Re-budget	14,415	-	(12,281)	-	2,134
Expenditures TRX - Capital Project Transfer	-	(1,634)	-	-	(1,634)
<b>Project: HLT006 - M Clinic Linoleum Replacement</b>	<b>44,051</b>	-	-	-	<b>44,051</b>
Expenditures NEW - New	44,051	-	-	-	44,051
<b>Project: HLT19GEN - ESH/ENH GENERATORS</b>	<b>134,869</b>	-	-	-	<b>134,869</b>
Expenditures REBUD - Re-budget	134,869	-	-	-	134,869
<b>Project: HLT2018EH - EH HVAC PH II</b>	<b>23,823</b>	-	<b>(23,823)</b>	-	-
Expenditures REBUD - Re-budget	23,823	-	(23,823)	-	-
<b>Project: HLT_CAPL_OH - HLT Capital Improv. Proj. OH</b>	<b>15,319</b>	-	<b>(15,319)</b>	-	-
Expenditures NEW - New	15,319	-	(15,319)	-	-
<b>Project: HLTSRHSOUND - SRH Sound Vibrations</b>	<b>37,700</b>	<b>(27,899)</b>	<b>(600)</b>	-	<b>9,201</b>
Expenditures REBUD - Re-budget	37,700	-	(600)	-	37,100
Expenditures TRX - Capital Project Transfer	-	(27,899)	-	-	(27,899)
<b>Project: NK010 - Interest/Indirect/Overhead</b>	<b>80,292</b>	-	<b>60,888</b>	-	<b>141,180</b>
Expenditures NEW - New	80,292	-	60,888	-	141,180
<b>Project: PARC21JRTR01 - [Imp] JRT Remediate H2O Hazard</b>	<b>750,000</b>	<b>(750,000)</b>	-	-	-
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	June Adjusted Budget
<b>Project: PARC21SJRC01 - [Const] SJRC Build Comp Pool</b>	<b>3,000,000</b>	-	-	-	<b>3,000,000</b>
Expenditures NEW - New	3,000,000	-	-	-	3,000,000
<b>Project: SHF113 - Oxbow Jail Kitchen Upgrades</b>	<b>38,870</b>	<b>(35,019)</b>	<b>(200)</b>	-	<b>3,651</b>
Expenditures REBUD - Re-budget	38,870	-	(200)	-	38,670
Expenditures TRX - Capital Project Transfer	-	(35,019)	-	-	(35,019)
<b>Project: SHF115 - ADC Replace heat exchangers</b>	<b>1,428,033</b>	-	<b>(257,682)</b>	-	<b>1,170,351</b>
Expenditures REBUD - Re-budget	1,428,033	-	(257,682)	-	1,170,351
<b>Project: SHF116 - ADC AHU REPLACEMENT</b>	<b>1,033,598</b>	-	<b>(818,350)</b>	-	<b>215,248</b>
Expenditures REBUD - Re-budget	1,033,598	-	(818,350)	-	215,248
<b>Project: SHF117 - ADC NORTH CHILLER REPLACEMENT</b>	<b>90,024</b>	-	<b>(90,024)</b>	-	-
Expenditures REBUD - Re-budget	90,024	-	(90,024)	-	-
<b>Project: SHF118 - OXJ GENERATOR REPLACEMENT</b>	<b>446,404</b>	-	<b>(197,832)</b>	-	<b>248,572</b>
Expenditures REBUD - Re-budget	446,404	-	(197,832)	-	248,572
<b>Project: SHF119 - ADC Admin / Visiting Lobby Sec</b>	<b>563,140</b>	<b>78,670</b>	<b>(538,989)</b>	-	<b>102,821</b>
Expenditures REBUD - Re-budget	563,140	-	(538,989)	-	24,151
Expenditures TRX - Capital Project Transfer	-	78,670	-	-	78,670
<b>Project: SHF120 - SRS Sand Trap and Timber replc</b>	<b>776,425</b>	<b>(43,651)</b>	<b>(731,880)</b>	-	<b>894</b>
Expenditures REBUD - Re-budget	776,425	-	(731,880)	-	44,545
Expenditures TRX - Capital Project Transfer	-	(43,651)	-	-	(43,651)
<b>Project: SHF122 - Oxbow Jail Control Room, Secur</b>	<b>650,000</b>	<b>(650,000)</b>	-	-	-
Expenditures NEW - New	650,000	-	-	-	650,000
Expenditures TRX - Capital Project Transfer	-	(650,000)	-	-	(650,000)
<b>Project: SHF123 - ADC Jail Administration Lobby</b>	<b>1,207,500</b>	-	-	-	<b>1,207,500</b>
Expenditures NEW - New	1,207,500	-	-	-	1,207,500
<b>Project: SHF124 - SOB Building Perimeter Fence a</b>	<b>1,146,173</b>	-	-	-	<b>1,146,173</b>
Expenditures NEW - New	1,146,173	-	-	-	1,146,173
<b>Project: SHF125 - ADC Central Control Radio Pane</b>	<b>527,500</b>	-	-	-	<b>527,500</b>
Expenditures NEW - New	527,500	-	-	-	527,500
<b>Project: SHF126 - ADC Kitchen Main Drain Pipe SI</b>	<b>102,500</b>	-	-	-	<b>102,500</b>
Expenditures NEW - New	102,500	-	-	-	102,500
<b>Project: SHF127 - SOS RTU replacement</b>	-	<b>30,000</b>	-	-	<b>30,000</b>
Expenditures REBUD - Re-budget	-	30,000	-	-	30,000
<b>Project: SHF128 - SOB Fire Proofing interior Bld</b>	-	<b>80,000</b>	-	-	<b>80,000</b>
Expenditures REBUD - Re-budget	-	80,000	-	-	80,000
<b>Project: SHF95 - HVAC CONTROL UPGRADE(PHASE II)</b>	<b>1,801</b>	-	<b>(799)</b>	-	<b>1,002</b>
Expenditures REBUD - Re-budget	1,801	-	(799)	-	1,002
<b>Project: SHF96 - ADC - Roof Repair</b>	<b>3,677,450</b>	-	<b>(16,016)</b>	-	<b>3,661,434</b>
Expenditures ADD - Additional	2,400,001	-	-	-	2,400,001
Expenditures REBUD - Re-budget	1,277,449	-	(16,016)	-	1,261,433
<b>Project: SHF97 - SOB - Window Repairs</b>	<b>42,759</b>	-	<b>(10,903)</b>	-	<b>31,856</b>
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	June Adjusted Budget
<b>Project: TI_SHF122 - Oxbow Jail Control Room, Secur</b>	-	6,661,376	-	-	6,661,376
Expenditures NEW - New	-	6,011,376	-	-	6,011,376
Expenditures TRX - Capital Project Transfer	-	650,000	-	-	650,000
<b>Project: TI_SHF129 - ADC Jail Elevator Replacement</b>	-	3,753,000	-	-	3,753,000
Expenditures NEW - New	-	3,753,000	-	-	3,753,000
<b>Project: UFA005 - UFA SEISMIC RETROFIT STRUCT.</b>	300,108	-	(100)	-	300,008
Expenditures REBUD - Re-budget	300,108	-	(100)	-	300,008
<b>Project: YSV001 - Shelter Grp Home Kitchen &amp; rem</b>	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
<b>Project: YSV002 - YS FIRE ALARM SYSTEM REPLC UPG</b>	47,801	-	(47,801)	-	-
Expenditures REBUD - Re-budget	47,801	-	(47,801)	-	-
<b>Project: YSV003 - REPLACE ROOF ON CHRISTMAS BOX</b>	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)
<b>Project: YSV201802 - Rplc grp homes interior doors</b>	46,204	-	(45,588)	-	616
Expenditures REBUD - Re-budget	46,204	-	(45,588)	-	616
<b>Project: YSV201803 - Girls Group Home Remodeling</b>	138,331	-	(9,688)	-	128,643
Expenditures REBUD - Re-budget	138,331	-	(9,688)	-	128,643
<b>Project: YSV2018FENCING - YSV CAMPUS FENCING</b>	333	-	-	-	333
Expenditures REBUD - Re-budget	333	-	-	-	333
<b>Fund: 479 - Public Health Ctr Bond Pr</b>	5,465,800	-	(62,390)	6,500	5,409,910
<b>Department ID: 55480000 - HHW Building Project</b>	5,465,800	-	(62,390)	6,500	5,409,910
<b>Project: HLT2019HHW - HHW Building Project</b>	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
<b>Fund: 483 - TRCC Bond Projects Fund</b>	1,719,270	20,000	(493,071)	1,100,000	2,346,199
<b>Department ID: 52640000 - TRCC Related Cap Maint Projects</b>	115,000	-	(38,365)	-	76,635
<b>Project: CFA_0003JEQ - JEQ Replace Frequency Drives</b>	52,000	-	(11,355)	-	40,645
Expenditures REBUD - Re-budget	52,000	-	(11,355)	-	40,645
<b>Project: CFA_0064AH - AH HVAC Issues</b>	63,000	-	(27,010)	-	35,990
Expenditures REBUD - Re-budget	63,000	-	(27,010)	-	35,990
<b>Department ID: 52650000 - Mid-Valley Rgnl Cultural Cntr</b>	1,604,270	20,000	(454,706)	1,100,000	2,269,564

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<i>Debit/(Credit)</i>	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	June Adjusted Budget
<b>Project: CFA_0001MV - Mid-Valley Cultural Center</b>	<b>1,604,270</b>	<b>20,000</b>	<b>(454,706)</b>	<b>1,100,000</b>	<b>2,269,564</b>
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
<b>Fund: 484 - Parks &amp; Rec GO Bond Fund</b>	<b>8,773,757</b>	<b>(567,374)</b>	<b>(2,600,564)</b>	<b>30,000</b>	<b>5,635,819</b>
<b>Department ID: 55470000 - Parks &amp; Recreation Bond Prjcts</b>	<b>8,773,757</b>	<b>(567,374)</b>	<b>(2,600,564)</b>	<b>30,000</b>	<b>5,635,819</b>
<b>Project: PARB17CHRC - Cottonwood Heights - Rec Ctr</b>	<b>1,081</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,081</b>
Expenditures REBUD - Re-budget	1,081	-	-	-	1,081
<b>Project: PARB17CRRP - Capital Renewal/Replacement</b>	<b>4,492,874</b>	<b>(115,000)</b>	<b>(886,974)</b>	<b>-</b>	<b>3,490,900</b>
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)
<b>Project: PARB17DRRC - Draper City Recreation Center</b>	<b>193,410</b>	<b>(195,000)</b>	<b>(2,718)</b>	<b>-</b>	<b>(4,308)</b>
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)
<b>Project: PARB17JWTR - Jordan River Water Trail</b>	<b>716,133</b>	<b>400,506</b>	<b>(766,552)</b>	<b>-</b>	<b>350,087</b>
Revenue REBUD - Re-budget	(500,000)	400,506	(400,506)	-	(500,000)
Expenditures REBUD - Re-budget	1,216,133	-	(366,046)	-	850,087
<b>Project: PARB17KNPK - Holladay - Knudsen Nature Park</b>	<b>2,441</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,441</b>
Expenditures REBUD - Re-budget	2,441	-	-	-	2,441
<b>Project: PARB17MRPK - Magna Regional Park - Phase 1</b>	<b>106,255</b>	<b>-</b>	<b>(27,420)</b>	<b>-</b>	<b>78,835</b>
Expenditures REBUD - Re-budget	106,255	-	(27,420)	-	78,835
<b>Project: PARB17MUSC - SLC - Multi-Use Courts</b>	<b>406</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>406</b>
Expenditures REBUD - Re-budget	406	-	-	-	406
<b>Project: PARB17OHTC - SLC - Oak Hills Tennis</b>	<b>1,064</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,064</b>
Expenditures REBUD - Re-budget	1,064	-	-	-	1,064
<b>Project: PARB17PCPK - Pioneer Crossing Park</b>	<b>3,735,294</b>	<b>-</b>	<b>(31,460)</b>	<b>30,000</b>	<b>3,733,834</b>
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
<b>Project: PARB17WBPk - Welby Regional Park - Phase 1</b>	<b>956,576</b>	<b>-</b>	<b>(823,927)</b>	<b>-</b>	<b>132,649</b>
Revenue REBUD - Re-budget	(150,000)	-	-	-	(150,000)
Expenditures REBUD - Re-budget	1,106,576	-	(823,927)	-	282,649
<b>Project: PARB17WCTR - White City-Sandy Canal Trail</b>	<b>(1,639,620)</b>	<b>(772,880)</b>	<b>25,000</b>	<b>-</b>	<b>(2,387,500)</b>
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)

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Debit/(Credit)	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	June Adjusted Budget
<b>Project: PARB17WHFM - Wheeler Farm - Outdoor Ed Ctr</b>	<b>207,843</b>	<b>115,000</b>	<b>(86,513)</b>	-	<b>236,330</b>
Expenditures REBUD - Re-budget	207,843	-	(86,513)	-	121,330
Expenditures TRX - Capital Project Transfer	-	115,000	-	-	115,000
<b>Fund: 485 - 2019 Library MBA Bond Proj Fnd</b>	<b>12,473,591</b>	-	<b>(5,048,461)</b>	<b>(960,000)</b>	<b>6,465,130</b>
<b>Department ID: 52660000 - Kearns Branch</b>	-	-	-	<b>(984,000)</b>	<b>(984,000)</b>
<b>Project: LIBKEARNS - Kearns - New Building</b>	-	-	-	<b>(984,000)</b>	<b>(984,000)</b>
Revenue REBUD - Re-budget	-	-	-	(984,000)	(984,000)
<b>Department ID: 52680000 - Granite Branch</b>	<b>4,308,057</b>	-	<b>(3,722,330)</b>	<b>4,000</b>	<b>589,727</b>
<b>Project: LIBGRANITE - Granite Library</b>	<b>4,308,057</b>	-	<b>(3,722,330)</b>	<b>4,000</b>	<b>589,727</b>
Revenue REBUD - Re-budget	(5,000)	-	-	4,000	(1,000)
Expenditures REBUD - Re-budget	4,313,057	-	(3,722,330)	-	590,727
<b>Department ID: 52690000 - DayBreak Branch</b>	<b>2,165,534</b>	-	<b>(1,326,131)</b>	<b>20,000</b>	<b>859,403</b>
<b>Project: LIBDAYBREAK - DayBreak Library</b>	<b>2,165,534</b>	-	<b>(1,326,131)</b>	<b>20,000</b>	<b>859,403</b>
Revenue REBUD - Re-budget	(25,000)	-	-	20,000	(5,000)
Expenditures REBUD - Re-budget	2,190,534	-	(1,326,131)	-	864,403
<b>Department ID: 52700000 - West Valley City Branch</b>	<b>6,000,000</b>	-	-	-	<b>6,000,000</b>
<b>Project: LIBWVC - West Valley Library</b>	<b>6,000,000</b>	-	-	-	<b>6,000,000</b>
Expenditures REBUD - Re-budget	6,000,000	-	-	-	6,000,000
<b>Fund: 486 - STR 2020 Bond Projects</b>	<b>(566,839)</b>	<b>28,000</b>	<b>11,000</b>	-	<b>(527,839)</b>
<b>Department ID: 55490000 - Homeless Shelter Projects</b>	<b>(566,839)</b>	<b>28,000</b>	<b>11,000</b>	-	<b>(527,839)</b>
<b>Project: SHELTERHOME - Shelter The Homeless Projects</b>	<b>(566,839)</b>	<b>28,000</b>	<b>11,000</b>	-	<b>(527,839)</b>
Revenue REBUD - Re-budget	(616,839)	28,000	(14,000)	-	(602,839)
Expenditures REBUD - Re-budget	50,000	-	25,000	-	75,000
<b>Fund: 710 - Golf Courses Fund</b>	<b>125,888</b>	-	<b>(65,267)</b>	<b>40,000</b>	<b>100,621</b>
<b>Department ID: 38209900 - Golf Capital Projects</b>	<b>125,888</b>	-	<b>(65,267)</b>	<b>40,000</b>	<b>100,621</b>
<b>Project: PARG21GFIF - [Maint] 2021 Golf FIF Projects</b>	<b>125,548</b>	-	<b>(80,055)</b>	-	<b>45,493</b>
Expenditures REBUD - Re-budget	125,548	-	(80,055)	-	45,493
<b>Project: PARG22SMGC - SMGC Improve Siempre Garbage Area</b>	-	-	-	<b>40,000</b>	<b>40,000</b>
Expenditures NEW - New	-	-	-	40,000	40,000
<b>Project: PARGOVHD - Overhead</b>	<b>340</b>	-	<b>14,788</b>	-	<b>15,128</b>
Expenditures ADD - Additional	340	-	14,788	-	15,128

Salt Lake County  
Capital Improvement Projects  
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<i>Debit/(Credit)</i>	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	June Adjusted Budget
<b>Fund: 726 - UPACA/Eccles Theater Fund</b>	<b>410,418</b>	<b>189,852</b>	<b>(281,851)</b>	<b>-</b>	<b>318,419</b>
<b>Department ID: 34009900 - UPACA-Eccles Thtr Cap Projects</b>	<b>410,418</b>	<b>189,852</b>	<b>(281,851)</b>	<b>-</b>	<b>318,419</b>
<b>Project: ECC_0002ES - ES-McCarthy Plaza</b>	<b>-</b>	<b>48,452</b>	<b>(48,452)</b>	<b>-</b>	<b>-</b>
Revenue REBUD - Re-budget	(24,226)	48,452	(24,226)	-	-
Expenditures REBUD - Re-budget	24,226	-	(24,226)	-	-
<b>Project: ECC_0004ES - ES-SITE Ops Equip Replacem</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
Expenditures ADD - Additional	20,000	-	-	-	20,000
<b>Project: ECC_0004_ET - ECC_0004_ET-OPS-ET-BLDG Equipment Replacem</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
Expenditures ADD - Additional	50,000	-	-	-	50,000
<b>Project: ECC_0009ES - ES-SITE BTS Equip Replacement</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
Expenditures ADD - Additional	30,000	-	-	-	30,000
<b>Project: ECC_0009ET - ET-BLDG BTS Equip Replacement</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
Expenditures ADD - Additional	100,000	-	-	-	100,000
<b>Project: ECC_0010ET - ET- Video Wall</b>	<b>25,314</b>	<b>-</b>	<b>(438)</b>	<b>-</b>	<b>24,876</b>
Expenditures REBUD - Re-budget	25,314	-	(438)	-	24,876
<b>Project: ECC_0011ET - ET-DH Door Replacement</b>	<b>103,000</b>	<b>141,400</b>	<b>(244,400)</b>	<b>-</b>	<b>-</b>
Revenue REBUD - Re-budget	(101,331)	141,400	(70,700)	-	(30,631)
Expenditures REBUD - Re-budget	204,331	-	(173,700)	-	30,631
<b>Project: ECC_0016ES - ET-SITE Th Networks</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue REBUD - Re-budget	(38,315)	-	-	-	(38,315)
Expenditures REBUD - Re-budget	38,315	-	-	-	38,315
<b>Project: ECC_0016ET - ET-BLDG Th Networks</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue REBUD - Re-budget	(225,924)	-	-	-	(225,924)
Expenditures REBUD - Re-budget	225,924	-	-	-	225,924
<b>Project: ECC_0017_BLDG - ARPA ECC_0017_OPS-ET-BLDG Video Conferen</b>	<b>22,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,500</b>
Balance Sheet NEW - New	22,500	-	-	-	22,500
<b>Project: ECC_0017_SITE - ARPA ECC_0017_OPS-ES-SITE Video Conference</b>	<b>27,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,500</b>
Balance Sheet NEW - New	27,500	-	-	-	27,500
<b>Project: ECC_0018_BLDG - ECC_0018_OPS-ET-BLDG Comprehensive LED</b>	<b>22,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,500</b>
Expenditures NEW - New	22,500	-	-	-	22,500
<b>Project: ECC_0018_SITE - ECC_0018_OPS-ES-SITE Comprehensive LED Ph</b>	<b>7,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,500</b>
Expenditures NEW - New	7,500	-	-	-	7,500
<b>Project: ECC_0019_BLDG - ARPA ECC_0019_OPS-ET-BLDG Replace Existir</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Expenditures NEW - New	180,000	-	-	-	180,000
Balance Sheet NEW - New	(180,000)	-	-	-	(180,000)
<b>Project: ECC_0019_SITE - ARPA ECC_0019_OPS-ES-SITE Replace Existing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Expenditures NEW - New	60,000	-	-	-	60,000
Balance Sheet NEW - New	(60,000)	-	-	-	(60,000)

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

Salt Lake County  
Capital Improvement Projects  
2022 June Adjusted Budget

**CAPITAL PROJECTS REPORT SUMMARY**

<i>Debit/(Credit)</i>	2022 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	June Adjusted Budget
<b>Total Revenue</b>	<b>(7,961,507)</b>	<b>(4,314,968)</b>	<b>(497,932)</b>	<b>(8,377,500)</b>	<b>(21,151,907)</b>
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	(4,639,135)	595,358	(497,932)	(923,500)	(5,465,209)
<b>Total Expenditures</b>	<b>108,381,040</b>	<b>40,464,910</b>	<b>(19,685,722)</b>	<b>11,840,501</b>	<b>141,000,729</b>
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
<b>Total Balance Sheet</b>	<b>6,499,000</b>	<b>3,995,460</b>	<b>(54,510)</b>	<b>-</b>	<b>10,439,950</b>
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	70,121,540	4,030,818	(19,295,914)	(923,500)	53,932,944
TRX - Capital Project Transfer	-	-	-	170,000	170,000
<b>Grand Total - Net Capital Projects Requests</b>	<b>106,918,533</b>	<b>40,145,402</b>	<b>(20,238,164)</b>	<b>3,463,001</b>	<b>130,288,772</b>



Summary of ARPA Initiatives - 2022 June Adjusted Budget

Row Labels	2021 Actuals	2022 June Adjusted Budget	2023 Projected	2024 Projected	TOTAL 2021-2022	TOTAL 2021-2024	2021 Actual FTE	2022 June Adj Budget FTE	2023 Projected FTE	2024 Projected FTE
<b>ARPA - PROVISION OF GOV'T SERVICES</b>	<b>59,343,820</b>	-	-	-	<b>59,343,820</b>	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	-	-	-	-
<b>ARPA - ROUND 1 APPROVALS (DEC 2021)</b>	<b>2,917,962</b>	<b>17,304,136</b>	<b>5,210,927</b>	<b>5,530,295</b>	<b>20,222,098</b>	<b>30,963,320</b>	-	<b>70.50</b>	<b>49.00</b>	<b>49.00</b>
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)	-	-	-	-
<b>ARPA - ROUND 2 APPROVALS (MAR 2022)</b>	-	<b>8,092,694</b>	<b>3,695,483</b>	<b>2,545,545</b>	<b>8,092,694</b>	<b>14,333,722</b>	-	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
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	-	-	-	-
<b>ARPA - ROUND 3 APPROVALS (APR 2022)</b>	-	<b>19,052,336</b>	<b>10,489,471</b>	<b>2,558,194</b>	<b>19,052,336</b>	<b>32,100,000</b>	-	<b>3.50</b>	<b>2.50</b>	<b>2.50</b>
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	-	-
<b>ARPA - ROUND 4 REQUESTS (JUNE 2022)</b>	-	<b>6,416,047</b>	<b>2,003,750</b>	<b>-</b>	<b>6,416,047</b>	<b>8,419,797</b>	-	-	-	-
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	-	-	-	-
<b>Grand Total</b>	<b>62,261,782</b>	<b>50,865,213</b>	<b>21,399,631</b>	<b>10,634,034</b>	<b>113,126,995</b>	<b>145,160,659</b>	-	<b>76.50</b>	<b>54.00</b>	<b>54.00</b>

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 June Adjusted Budget

Row Labels	2021	2022 June	2023	2024	TOTAL 2021-2022	TOTAL 2021-2024	2022			
	Actuals	Adjusted Budget	Projected	Projected			Actual FTE	June Adj Budget FTE	2023 Projected FTE	2024 Projected FTE
<b>TRANSFORMATIONAL INITIATIVES (CAPITAL PROJ) - ROUND 1 APPROVALS (DEC 2021)</b>	-	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	-	-	-	-
<b>TRANSFORMATIONAL INITIATIVES (OPERATIONAL) - ROUND 1 APPROVALS (DEC 2021)</b>	-	2,236,452	1,995,883	2,009,622	2,236,452	6,241,957	-	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	125,000	375,000	-	-	-	-
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	153,000	156,000	150,000	459,000	-	-	-	-
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
<b>TRANSFORMATIONAL INITIATIVES (CAPITAL PROJ) - ROUND 2 APPROVALS (MAR 2022)</b>	-	35,422,663	-	-	35,422,663	35,422,663	-	-	-	-
<a href="#">Flood Control: Surplus Canal Rehab</a>	-	12,300,000	-	-	12,300,000	12,300,000	-	-	-	-
<a href="#">Kearns Senior Center Remodel</a>	-	1,914,667	-	-	1,914,667	1,914,667	-	-	-	-
<a href="#">Oxbow Jail Control Room, Security Electronics and Fire Sprinklers (2 of 2)</a>	-	6,011,376	-	-	6,011,376	6,011,376	-	-	-	-
<a href="#">Parks &amp; Rec Phase 1 Irrigation System</a>	-	3,476,000	-	-	3,476,000	3,476,000	-	-	-	-
<a href="#">Sherriff ADC Jail Elevator Replacement/Additions</a>	-	3,753,000	-	-	3,753,000	3,753,000	-	-	-	-
<a href="#">Sunday Anderson Senior Center Remodel</a>	-	5,904,120	-	-	5,904,120	5,904,120	-	-	-	-
<a href="#">Youth Services Efficient Water Landscaping</a>	-	2,063,500	-	-	2,063,500	2,063,500	-	-	-	-
<b>TRANSFORMATIONAL INITIATIVES (OPERATIONAL) - ROUND 4 APPROVALS (JUNE 2022)</b>	-	7,700,000	-	-	7,700,000	7,700,000	-	-	-	-
<a href="#">Shelter the Homeless Contribution*</a>	-	7,000,000	-	-	7,000,000	7,000,000	-	-	-	-
<a href="#">County-Wide Video Conferencing Equipment*</a>	-	700,000	-	-	700,000	700,000	-	-	-	-
<b>Grand Total</b>	-	<b>48,634,115</b>	<b>1,995,883</b>	<b>2,009,622</b>	<b>48,634,115</b>	<b>52,639,620</b>	-	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

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.