



# 2023 Recommended Budget

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# Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

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

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

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

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

Footnotes:

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

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

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

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

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

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

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

Salt Lake County  
**Fund Summary - Proprietary**  
 2023 Council Recommended Budget

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

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

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

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

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



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

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

# Salt Lake County

## Revenue Budget by Fund and Organization

### 2023 Council Recommended Budget

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

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

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

# Salt Lake County

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### 2023 Council Recommended Budget

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

# Salt Lake County

## Revenue Budget by Fund and Organization

### 2023 Council Recommended Budget

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

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

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



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

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

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

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

# Salt Lake County

## Other Financing Sources by Fund and Account

### 2023 Council Recommended Budget

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

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

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

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

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

# Salt Lake County

## Other Financing Sources by Fund and Account

### 2023 Council Recommended Budget

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: P727962 - Parks: Replace Playground Surfacing	287,500	-	-	-	287,500	-	287,500
Project: P732781 - Wheeler Farm: Replace Activity Barn HVAC	460,000	-	-	-	460,000	-	460,000
Project: P736456 - Taylorsville Outdoor Pool: Replace Pool Liner	977,500	-	-	-	977,500	-	977,500
Project: P739590 - Copperview Recreation Center: Replace Roof	327,750	-	-	-	327,750	-	327,750
Project: P762318 - Union Park: Replace Pavilion Roof	109,250	-	-	-	109,250	-	109,250
Project: P794341 - Wheeler Farm: Restore Ice Ponds & Stream	92,000	-	-	-	92,000	-	92,000
Project: P808666 - Parks & Recreation: ADA Compliance Projects	287,500	-	-	-	287,500	-	287,500
Project: P826324 - Granite Park: Repair Restroom	97,750	-	-	-	97,750	-	97,750
Project: P850086 - Sugar House Park: Replace Hidden Grove Bridge Guard Rail	22,138	-	-	-	22,138	0	22,138
Project: P855675 - County Ice Center: Replace Ice Plant Controls	97,750	-	-	-	97,750	-	97,750
Project: P855758 - Wheeler Farm: Repair Barn Roofs	287,500	-	-	-	287,500	-	287,500
Project: P931509 - Olympus Hills Park: Renovate Ballfield	92,000	-	-	-	92,000	-	92,000
Project: P937311 - Parks and Recreation: Security Camera Upgrade (Phase 1)	460,000	-	-	-	460,000	-	460,000
Project: PARTOVHD - Overhead	-	55,897	-	-	55,897	-	55,897
Project: MCCT20CRPK01 - (Pass-Through) Replace Plgrnd	-	-	9,009	-	9,009	(9,009)	0
Project: MSMT19DGP01 - (Pass-Through) DGP01 Pavilion	-	-	515,458	-	515,458	(515,458)	0
Project: CPI14BST_001 - Bonneville SL Trl Acquire Land	-	-	245,313	-	245,313	-	245,313
Project: NFST19BSTR01 - BSTR Westside Segment	-	-	108	-	108	-	108
Project: PARA22EGPK01 - [Maint] EGPK Drip Irrigation	-	-	30,000	-	30,000	-	30,000
Project: PART18JRP01 - Jordan River Area Ph 1	-	-	116,901	-	116,901	-	116,901
Project: PART18PLTR01 - PLTR Pratt to Jordan River	-	-	949,336	-	949,336	-	949,336
Project: PART18UCTR01 - Utah & Salt Lake Canal Trail	-	-	21,685	-	21,685	-	21,685
Project: PART18VRPK01 - VRPK Softball Complex Phase 1	-	-	982,858	-	982,858	-	982,858
Project: PART18YFPK01 - YFPK Parking Trailhead Signage	-	-	1,736,660	-	1,736,660	-	1,736,660
Project: PART20FMAQ01 - (Maint) Resurface Lap Pool	-	-	254,300	-	254,300	-	254,300
Project: PART20JLRC02 - (Maint) Repair Pool	-	-	1,400	-	1,400	-	1,400
Project: PART20JRTR01 - (Maint) Stabilize Trail	-	-	168,335	-	168,335	-	168,335
Project: PART20PRDV01 - (Multi) ADA Plan Ph 3	-	-	219,158	-	219,158	-	219,158
Project: PART20SHPK01 - (Pass-Through) Slurry Seal	-	-	155,140	-	155,140	-	155,140
Project: PART21GFRC01 - [Maint] GFRC Chiller	-	-	9,385	-	9,385	-	9,385
Project: PART21JRTR01 - [Maint] JRTR Water Hazards	-	-	500,000	-	500,000	-	500,000
Project: PART21NWRC01 - [Maint] NWRC Pool Repair	-	-	1,246,225	-	1,246,225	-	1,246,225
Project: PART22JRTR01 - [Const] JRTR Millcreek Ext	-	-	206,101	-	206,101	-	206,101
Project: UUUT21SEFH01 - [Pass-Thru] SEFH Turf Replace	-	-	2,882	-	2,882	-	2,882
<b>Department ID: 3630990000 - Parks Equip Replacement Prgm</b>	-	433,321	-	-	<b>433,321</b>	-	<b>433,321</b>
Project: PARTPKEQ - Parks Equipment	-	433,321	-	-	433,321	-	433,321



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

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

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

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

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

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

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

Salt Lake County  
Capital Improvements  
2023 Council Recommended Budget

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

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

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



Salt Lake County  
Capital Improvements  
2023 Council Recommended Budget

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

Salt Lake County  
ARPA Projects

**2023 Council Recommended Budget**

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

Salt Lake County  
ARPA Projects

**2023 Council Recommended Budget**

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

\* The budget for Project: FRF6.1\_2400\_A - CJS\_JRRP contains a mixture of ARPA, County, and grant funds. APRA funding for this project is limited to: Criminal Justice Services \$272,145, Indigent Legal Services \$66,667, and County Jail \$257,597.

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

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

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

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

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

## 2023 Salaries for Salt Lake County Elected Officers

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

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

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

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