



2022 Recommended Budget

	Page
Fund Summary	1
Fund Balance Transfers	6
Revenue	10
Other Financing Sources	21
Expenditures	24
Other Financing Uses	35
Full Time Equivalent Employees	36
Contributions	41
Capital Improvements	45

Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

Salt Lake County
Fund Summary - Governmental and Other
 2022 Council Recommended Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Balance
Tax Funds - Countywide										
110 - GENERAL FUND	129,300,000	4,877,713	0.1313%	169,093,000	238,718,968	31,952,888	573,942,569	423,262,469	40,086,214	110,593,886
115 - GOVERNMENTAL IMMUNITY FUND	5,895,000	-	0.0014%	1,803,000	1,624,291	-	9,322,291	3,341,688	5,056,505	924,098
250 - FLOOD CONTROL FUND	4,500,000	-	0.0054%	6,954,000	1,333,185	0	12,787,185	12,172,806	47,805	566,574
370 - HEALTH FUND	11,796,000	-	0.0130%	16,742,000	42,623,303	19,266,019	90,427,322	81,146,199	-	9,281,123
390 - PLANETARIUM FUND	1,930,000	-	0.0024%	3,091,000	3,577,270	61,707	8,659,977	7,253,594	-	1,406,383
410 - BOND DEBT SERVICE FUND	7,067,000	-	0.0175%	22,964,000	1,490,902	-	31,521,902	21,036,218	3,000,000	7,485,684
450 - CAPITAL IMPROVEMENTS FUND	13,500,000	-	0.0067%	8,629,000	371,000	5,813,805	28,313,805	25,882,662	500,000	1,931,143
Total Tax Funds - Countywide	173,988,000	4,877,713	0.1777%	229,276,000	289,738,919	57,094,419	754,975,051	574,095,636	48,690,524	132,188,891
Tax Funds - Other										
232 - GOV IMMUNITY-UNINCORP FUND	1,897,000	-	0.0051%	240,000	-	-	2,137,000	177,541	-	1,959,459
235 - UNINCORP MUNICIPAL SERVICES FUND	1,081,000	-		500,000	9,661,857	-	11,242,857	9,747,227	40,000	1,455,630
360 - LIBRARY FUND	10,600,000	-	0.0474%	43,172,000	4,141,477	4,454,756	62,368,233	51,569,811	4,572,395	6,226,027
Total Tax Funds - Other	13,578,000	-	0.0525%	43,912,000	13,803,334	4,454,756	75,748,090	61,494,579	4,612,395	9,641,116
State Tax Admin Funds										
340 - STATE TAX ADMINISTRATION LEVY FUND	5,238,000	-	0.0196%	26,832,000	2,891,372	1,742,104	36,703,476	33,484,370	-	3,219,106
Total State Tax Admin Funds	5,238,000	-	0.0196%	26,832,000	2,891,372	1,742,104	36,703,476	33,484,370	-	3,219,106
Other Governmental Funds										
120 - GRANT PROGRAMS FUND	2,800,000	-		-	140,112,301	32,160,000	175,072,301	174,870,231	-	202,070
125 - ECON DEV AND COMMUNITY RESOURCES FUND	2,837,000	-		-	34,716,073	-	37,553,073	36,593,572	-	959,501
130 - TRANSPORTATION PRESERVATION FUND	48,600,000	-		-	389,887,883	-	438,487,883	393,031,622	-	45,456,261
140 - COVID RESPONSE FUND	-	-		-	0	-	0	0	-	0
141 - AMERICAN RESCUE PLAN ACT (ARPA) FUND	109,500,000	-		-	-	-	109,500,000	-	32,027,506	77,472,494

Salt Lake County
Fund Summary - Governmental and Other
 2022 Council Recommended Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Balance
180 - RAMPTON SALT PALACE CONV CTR FUND	5,400,000	-	-	-	8,637,766	13,653,481	27,691,247	26,633,390	-	1,057,857
181 - TRCC TOURISM REC CULTRL CONVEN FUND	15,750,000	-	-	-	52,482,372	4,875,000	73,107,372	37,269,858	30,930,048	4,907,466
182 - MT AMERICA EXPO CENTER FUND	900,000	-	-	-	3,476,231	1,363,909	5,740,140	5,350,572	-	389,568
185 - SLCO ARTS AND CULTURE FUND	4,900,000	0	-	-	3,234,175	6,128,549	14,262,724	12,474,364	-	1,788,360
186 - EQUESTRIAN PARK FUND	900,000	-	-	-	768,354	1,545,025	3,213,379	2,468,478	-	744,901
280 - OPEN SPACE FUND	2,100,000	-	-	-	2,700	1,750,000	3,852,700	2,679,746	-	1,172,954
290 - VISITOR PROMOTION FUND	6,600,000	-	-	-	24,158,000	-	30,758,000	15,816,477	13,173,786	1,767,737
310 - ZOOS ARTS AND PARKS FUND	1,060,000	-	-	-	25,231,048	1,466,100	27,757,148	26,741,504	-	1,015,644
320 - HOUSING PROGRAMS FUND	3,056,000	-	-	-	5,000	-	3,061,000	1,821,700	-	1,239,300
350 - REDEVELOPMENT AGENCY OF SL CO FUND	2,428,000	-	-	-	1,198,090	-	3,626,090	352,981	-	3,273,109
411 - BOND DEBT SVC-MILLCREEK SID FUND	606,000	-	-	-	5,700	-	611,700	7,000	-	604,700
412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND	5,676,500	-	-	-	1,021,598	7,296,414	13,994,512	8,694,102	-	5,300,410
413 - BOND DEBT SVC-STATE TRANSPORTATION FUND	422,300	-	-	-	9,551,950	-	9,974,250	9,556,450	-	417,800
414 - STR 2020 STH DEBT SERVICE	50,600	-	-	-	100	1,207,107	1,257,807	1,207,207	-	50,600
445 - DIST ATTORNEY FAC CONSTRUCTION FUND	1,522,000	-	-	-	3,500	-	1,525,500	95,445	-	1,430,055
447 - PEOPLESOFT IMPLEMENTATION FUND	140,000	-	-	-	500	-	140,500	140,155	-	345
479 - PUBLIC HEALTH CENTER FUND	5,481,500	-	-	-	10,000	-	5,491,500	5,475,800	-	15,700
482 - CAPITAL THEATRE FUND	29,000	-	-	-	-	-	29,000	-	-	29,000
483 - TRCC BOND PROJECTS FUND	3,459,000	-	-	-	10,000	-	3,469,000	1,729,270	-	1,739,730
484 - PARKS AND RECREATION GO BOND FUND	9,620,500	-	-	-	3,248,500	1,023,063	13,892,063	12,022,257	-	1,869,806
485 - LIBRARY 2019 MBA BOND PROJECTS FUND	12,510,000	0	-	-	30,000	6,000,000	18,540,000	12,503,591	4,454,756	1,581,653

Salt Lake County
Fund Summary - Governmental and Other
 2022 Council Recommended Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Balance
486 - STR 2020 BOND PROJECTS	2,207,100	590,268		-	616,839	-	3,414,207	50,000	1,207,107	2,157,100
810 - BOYCE PET ADOPTION ENDOWMENT FUND	9,000	-		-	8,000	-	17,000	-	-	17,000
811 - FACES ENDOWMENT FUND	119,000	-		-	2,700	-	121,700	-	-	121,700
Total Other Governmental Funds	248,683,500	590,268		-	698,419,380	78,468,648	1,026,161,796	787,585,772	81,793,203	156,782,821
Fiduciary Funds										
995 - OPEB TRUST FUND	12,987,000	-		-	7,189,408	-	20,176,408	6,250,435	-	13,925,973
Total Fiduciary Funds	12,987,000	-		-	7,189,408	-	20,176,408	6,250,435	-	13,925,973
Total Governmental and Other	454,474,500	5,467,981	0.2498%	300,020,000	1,012,042,413	141,759,927	1,913,764,821	1,462,910,792	135,096,122	315,757,907

Footnotes:

Note for tax rates: Tax rates shown are from 2021 and are only placeholders. Actual tax rates will be set in June of 2022.

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

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

Salt Lake County
Fund Summary - General Fund and Equivalents
 2022 Council Recommended Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Balance
Tax Funds - Countywide										
110 - GENERAL FUND	129,300,000	4,877,713	0.1313%	169,093,000	238,718,968	31,952,888	573,942,569	423,262,469	40,086,214	110,593,886
Total Tax Funds - Countywide	129,300,000	4,877,713	0.1313%	169,093,000	238,718,968	31,952,888	573,942,569	423,262,469	40,086,214	110,593,886
Other Governmental Funds										
141 - AMERICAN RESCUE PLAN ACT (ARPA) FUND	109,500,000	-		-	-	-	109,500,000	-	32,027,506	77,472,494
Total Other Governmental Funds	109,500,000	-		-	-	-	109,500,000	-	32,027,506	77,472,494
Total Governmental and Other	238,800,000	4,877,713	0.1313%	169,093,000	238,718,968	31,952,888	683,442,569	423,262,469	72,113,720	188,066,380

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 will be consolidated with the County's General Fund in the 2021 Comprehensive Annual Financial Report. All columns should be added together to consolidate the two.

Salt Lake County
Fund Summary - Proprietary
 2022 Council Recommended Budget

	Beginning Cash Balance	Unrestrict/ (Restrict)	Other Revenue	Transfer In /Other Sources	Total Available	Budget	Deprec.	Balance Sheet	Transfers Out /Other Uses	Ending Balance
Enterprise Funds										
710 - GOLF COURSES FUND	2,800,000	-	7,878,513	-	10,678,513	9,044,297	1,077,280	760,000	-	1,951,496
726 - UPACA ECCLES THEATER FUND	600,000	395,290	6,404,016	-	7,399,306	10,191,145	3,559,150	50,000	-	717,311
730 - SOLID WASTE MANAGEMNT FACILITY FUND	9,700,000	(30,565)	16,173,008	-	25,842,443	14,666,418	1,838,607	9,079,000	920,000	3,015,632
735 - PUBLIC WORKS AND OTHER SERVICES FUND	5,004,000	(913,171)	53,481,348	0	57,572,177	54,408,814	598,765	42,000	-	3,720,128
Total Enterprise Funds	18,104,000	(548,446)	83,936,885	0	101,492,439	88,310,674	7,073,802	9,931,000	920,000	9,404,567
Internal Service Funds										
620 - FLEET MANAGEMENT FUND	1,600,000	16,000,000	20,867,172	75,000	38,542,172	21,062,545	3,950,000	16,000,000	-	5,429,627
650 - FACILITIES SERVICES FUND	5,000,000	-	21,612,552	-	26,612,552	20,409,241	131,696	-	663,805	5,671,202
680 - EMPLOYEE SERVICE RESERVE FUND	5,822,000	-	53,023,824	-	58,845,824	54,738,559	26,000	-	-	4,133,265
Total Internal Service Funds	12,422,000	16,000,000	95,503,548	75,000	124,000,548	96,210,345	4,107,696	16,000,000	663,805	15,234,094
Total Proprietary	30,526,000	15,451,554	179,440,433	75,000	225,492,987	184,521,019	11,181,498	25,931,000	1,583,805	24,638,661

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
 2022 Council Recommended Budget

From Fund	Detail	Transfer Description	Transfer Amount	To Fund
110 GENERAL FUND	FTR01	GRANT PROGRAMS FUND	32,160,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	FTR04	SENIOR CENTERS 2009 LRB DEBT SERVICE	2,028,767	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
110 GENERAL FUND	FTR34	MILLCREEK REC CENTER MBA PMT (2009 LRP DEBT SVC)	647,447	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
110 GENERAL FUND	FTR62	CULTURAL CORE (ONGOING)	250,000	185 SLCO ARTS AND CULTURE FUND
110 GENERAL FUND	FTR67	GENERAL FUND BOLSTER CAPITAL IMPROVEMENTS	3,750,000	450 CAPITAL IMPROVEMENTS FUND
110 GENERAL FUND	FTR73	OPEN SPACE LAND AQUISITION	1,250,000	280 OPEN SPACE FUND
Total Transfers From Fund 110			40,086,214	
115 GOVERNMENTAL IMMUNITY FUND	FTR28	GEN FUND PROP TAX REFUNDS REIMB	3,564,400	110 GENERAL FUND
115 GOVERNMENTAL IMMUNITY FUND	FTR28	GEN FUND PROP TAX REFUNDS REIMB	1,492,105	340 STATE TAX ADMINISTRATION LEVY FUND
Total Transfers From Fund 115			5,056,505	
141 AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	6,236,488	110 GENERAL FUND
141 AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	0	120 GRANT PROGRAMS FUND
141 AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	4,875,000	181 TRCC TOURISM REC CULTRL CONVEN FUND
141 AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	0	185 SLCO ARTS AND CULTURE FUND
141 AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	0	250 FLOOD CONTROL FUND
141 AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	249,999	340 STATE TAX ADMINISTRATION LEVY FUND
141 AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	19,266,019	370 HEALTH FUND
141 AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	1,400,000	450 CAPITAL IMPROVEMENTS FUND
141 AMERICAN RESCUE PLAN ACT (ARPA) FUND	FTR69	ARPA FUNDED INITIATIVES	0	735 PUBLIC WORKS AND OTHER SERVICES FUND
Total Transfers From Fund 141			32,027,506	

Salt Lake County
Summary of Fund Transfers by FROM Fund
 2022 Council Recommended Budget

From Fund	Detail	Transfer Description	Transfer Amount	To Fund
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR12	STRRB 2020 REFUNDING STR 2014 SP LAND	187,968	180 RAMPTON SALT PALACE CONV CTR FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR14	PLANETARIUM CAPITAL PROJECTS	61,707	390 PLANETARIUM FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR20	EQUESTRIAN PARK SUBSIDY	1,335,310	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR22	FINE ARTS SUBSIDY	4,476,017	185 SLCO ARTS AND CULTURE FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR24	GENERAL FUND PARKS & RECREATION	19,184,307	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR25	FINE ARTS CAPITAL IMPROVEMENT	510,364	185 SLCO ARTS AND CULTURE FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR26	PARKS-OPEN SPACE MAINTENANCE	427,693	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR27	FINE ARTS EQUIPMENT REPLACEMENT	196,475	185 SLCO ARTS AND CULTURE FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR30	EQUESTRIAN PARK EQUIPMENT REPLACEMENT	81,955	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR31	STR 2012 REFUNDING BOND	1,466,100	310 ZOOS ARTS AND PARKS FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR32	EQUESTRIAN PARK CAPITAL PROJECTS	127,760	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR36	TRCC FUNDED PARKS & REC CAPITAL PROJECTS	1,023,063	484 PARKS AND RECREATION GO BOND FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR46	SALT PALACE EQUIPMENT REPLACEMENT	491,727	180 RAMPTON SALT PALACE CONV CTR FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR47	SOUTH TOWNE EQUIPMENT REPLACEMENT	163,909	182 MT AMERICA EXPO CENTER FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR71	ARTS & CULTURE CAPITAL PROJECTS	695,693	185 SLCO ARTS AND CULTURE FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR74	OPEN SPACE MAINTENANCE	0	280 OPEN SPACE FUND
181 TRCC TOURISM REC CULTRL CONVEN FUND	FTR94	PURCHASE OF OPEN SPACE	500,000	280 OPEN SPACE FUND
Total Transfers From Fund 181			30,930,048	

Salt Lake County
Summary of Fund Transfers by FROM Fund
 2022 Council Recommended Budget

From Fund	Detail	Transfer Description	Transfer Amount	To Fund
235 UNINCORP MUNICIPAL SERVICES FUND	FTR58	Canyon's Management Program	40,000	110 GENERAL FUND
		Total Transfers From Fund 235	40,000	
250 FLOOD CONTROL FUND	FTR08	PW ADMIN BLDG - 2009 MBA DEBT SERVICE	47,805	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
		Total Transfers From Fund 250	47,805	
290 VISITOR PROMOTION FUND	FTR09	STRRB 2020 REFUNDING	1,273,786	180 RAMPTON SALT PALACE CONV CTR FUND
290 VISITOR PROMOTION FUND	FTR10	SALT PALACE CAPITAL PROJECTS	5,400,000	180 RAMPTON SALT PALACE CONV CTR FUND
290 VISITOR PROMOTION FUND	FTR11	SALT PALACE SUBSIDY	3,300,000	180 RAMPTON SALT PALACE CONV CTR FUND
290 VISITOR PROMOTION FUND	FTR12	STRRB 2020 REFUNDING STR 2014 SP LAND	0	182 MT AMERICA EXPO CENTER FUND
290 VISITOR PROMOTION FUND	FTR18	MT AMERICA EXPO CENTER CAPITAL PROJECTS	1,000,000	182 MT AMERICA EXPO CENTER FUND
290 VISITOR PROMOTION FUND	FTR60	RECREATION OPERATIONS SUBSIDY	2,000,000	110 GENERAL FUND
290 VISITOR PROMOTION FUND	FTR66	MT AMERICA EXPO CENTER SUBSIDY	200,000	182 MT AMERICA EXPO CENTER FUND
		Total Transfers From Fund 290	13,173,786	
360 LIBRARY FUND	FTR16	LIBRARY 2009 LRB DEBT SERVICE PAYMENT	2,927,457	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
360 LIBRARY FUND	FTR87	LIBRARY 2021 MBA PROJECTS	236,188	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
360 LIBRARY FUND	FTR92	LIBRARY 2019 MBA PROJECTS	1,408,750	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
		Total Transfers From Fund 360	4,572,395	
410 BOND DEBT SERVICE FUND	FTR17	SALT PALACE DEBT SERVICE	3,000,000	180 RAMPTON SALT PALACE CONV CTR FUND
		Total Transfers From Fund 410	3,000,000	
450 CAPITAL IMPROVEMENTS FUND	FTR41	INFORMATION TECHNOLOGY	500,000	110 GENERAL FUND
		Total Transfers From Fund 450	500,000	
485 LIBRARY 2019 MBA BOND PROJECTS FUND	FTR84	GRANITE LIBRARY INTERFUND LOAN	4,454,756	360 LIBRARY FUND
		Total Transfers From Fund 485	4,454,756	
486 STR 2020 BOND PROJECTS	FTR56	STRRB 2020 Debt Service - Shelter The Homeless (STH)	1,207,107	414 STR 2020 STH DEBT SERVICE
		Total Transfers From Fund 486	1,207,107	

Salt Lake County
Summary of Fund Transfers by FROM Fund
 2022 Council Recommended Budget

From Fund	Detail	Transfer Description	Transfer Amount	To Fund
650 FACILITIES SERVICES FUND	FTR42	GOVERNMENT CENTER CAPITAL IMPROVEMENT	663,805	450 CAPITAL IMPROVEMENTS FUND
Total Transfers From Fund 650			663,805	
Total Transfers for All Funds			135,759,927	

Salt Lake County
 Revenue Budget by Fund and Organization
 2022 Council Recommended Budget

	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
110 - GENERAL FUND								
10200000 - MAYOR ADMINISTRATION	361,476	1,432,238	892,956	858,348	(9,000)	849,348	(43,608)	-4.88%
10220000 - MAYOR FINANCIAL ADMINISTRATION	377,501	937,423	306,750	306,750	0	306,750	0	0.00%
10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	146,550	162,413	146,807	0	0	0	(146,807)	-100.00%
10250000 - RGNL TRANS HOUSING AND ECON DEV	8,503,170	8,071,537	43,863,539	25,702,188	0	25,702,188	(18,161,351)	-41.40%
24000000 - CRIMINAL JUSTICE SERVICES	1,141,379	1,149,335	1,195,543	1,225,168	250,000	1,475,168	279,625	23.39%
29000000 - INDIGENT LEGAL SERVICES	606,506	779,326	973,693	1,082,360	0	1,082,360	108,667	11.16%
31020000 - REAL ESTATE	98,029	183,071	80,000	80,000	0	80,000	0	0.00%
36200000 - MILLCREEK CANYON	617,173	964,772	1,000,000	1,000,000	0	1,000,000	0	0.00%
36300000 - PARKS	3,668,145	2,845,716	3,611,936	5,114,766	0	5,114,766	1,502,830	41.61%
36400000 - RECREATION	28,247,541	17,094,484	23,993,776	26,649,783	0	26,649,783	2,656,007	11.07%
36509900 - P AND R FACILITY IMPROVEMENTS	0	337,043	0	0	0	0	0	0.00%
43500000 - EMERGENCY MANAGEMENT	0	4,285	20,000	0	0	0	(20,000)	-100.00%
43600000 - ADDRESSING	32,210	35,248	2,500	2,500	0	2,500	0	0.00%
50030000 - GENERAL FUND-STATUTORY AND GENL	277,507,681	298,289,294	299,581,474	309,279,432	0	309,279,432	9,697,958	3.24%
60500000 - INFORMATION TECHNOLOGY	892,498	1,485,420	1,166,666	1,166,666	0	1,166,666	0	0.00%
60509900 - INFORMATION TECHNOLOGY CAPITAL PROJ	80,995	102,010	0	0	0	0	0	0.00%
60510000 - INFORMATION TECHNOLOGY IMPROVEMENT PLAN	0	0	60,000	60,000	0	60,000	0	0.00%
61000000 - CONTRACTS AND PROCUREMENT	337,530	406,191	300,000	300,000	0	300,000	0	0.00%
61500000 - HUMAN RESOURCES	123	609,464	0	0	0	0	0	0.00%
63100000 - FACILITIES MANAGEMENT	136,458	258,074	0	0	0	0	0	0.00%
64000000 - RECORDS MANAGEMENT AND ARCHIVES	13,722	7,405	2,000	2,000	0	2,000	0	0.00%
70100000 - COUNCIL	0	38,104	0	0	0	0	0	0.00%
76000000 - AUDITOR	0	139,366	0	0	0	0	0	0.00%
79000000 - CLERK	1,032,656	526,540	350,000	975,000	0	975,000	625,000	178.57%
79010000 - CLERK - ELECTIONS	1,741,273	1,721,702	1,730,095	8,000	0	8,000	(1,722,095)	-99.54%
82000000 - DISTRICT ATTORNEY	3,254,002	3,743,261	3,592,632	3,372,579	0	3,372,579	(220,053)	-6.13%

Salt Lake County
 Revenue Budget by Fund and Organization
 2022 Council Recommended Budget

	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
88000000 - RECORDER	9,230,121	15,603,743	15,500,000	12,500,000	0	12,500,000	(3,000,000)	-19.35%
91200000 - COUNTY JAIL	13,925,682	54,226,461	12,557,355	11,658,515	0	11,658,515	(898,840)	-7.16%
91250000 - SHERIFF PUBLIC SAFETY BUREAU	5,529,791	11,626,610	5,614,595	5,550,373	0	5,550,373	(64,222)	-1.14%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	221,204	908,710	503,335	391,535	0	391,535	(111,800)	-22.21%
94000000 - SURVEYOR	328,532	343,707	285,005	285,005	0	285,005	0	0.00%
Total GENERAL FUND	358,031,949	424,032,950	417,330,657	407,570,968	241,000	407,811,968	(9,518,689)	-2.28%
115 - GOVERNMENTAL IMMUNITY FUND								
82100000 - GOVERNMENTAL IMMUNITY	3,135,429	3,180,651	3,394,778	3,427,291	0	3,427,291	32,513	0.96%
Total GOVERNMENTAL IMMUNITY FUND	3,135,429	3,180,651	3,394,778	3,427,291	0	3,427,291	32,513	0.96%
120 - GRANT PROGRAMS FUND								
21000000 - YOUTH SERVICES DIVISION	5,954,349	5,654,334	5,540,219	5,912,308	0	5,912,308	372,089	6.72%
22500000 - BEHAVIORAL HEALTH SERVICES PRGM	98,785,411	104,082,146	117,591,371	122,591,371	0	122,591,371	5,000,000	4.25%
23000000 - AGING AND ADULT SERVICES	10,024,538	11,920,980	11,608,522	11,608,522	0	11,608,522	0	0.00%
50250000 - GRANT FUND STATUTORY AND GENERAL	0	0	100	100	0	100	0	0.00%
Total GRANT PROGRAMS FUND	114,764,298	121,657,460	134,740,212	140,112,301	0	140,112,301	5,372,089	3.99%
125 - ECON DEV AND COMMUNITY RESOURCES FUND								
10270000 - REVOLVING LOAN PROGRAMS	1,038,950	1,539,358	350,000	350,000	0	350,000	0	0.00%
10280000 - RDA PROPERTY TAX	22,775,118	24,110,788	33,616,073	33,616,073	0	33,616,073	0	0.00%
10290000 - EPA BROWNFIELD REVOLV LOANS	72,659	99,404	750,000	750,000	0	750,000	0	0.00%
Total ECON DEV AND COMMUNITY RESOURCES FUND	23,886,727	25,749,550	34,716,073	34,716,073	0	34,716,073	0	0.00%

Salt Lake County
 Revenue Budget by Fund and Organization
 2022 Council Recommended Budget

	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
130 - TRANSPORTATION PRESERVATION FUND								
10300000 - TRANSPORTATION PRESERVATION DS	3,096,435	3,132,000	2,259,725	2,975,002	0	2,975,002	715,277	31.65%
10310000 - REGIONAL TRANSPORTATION PROJECT	2,063,550	1,670,803	2,076,375	1,902,765	0	1,902,765	(173,610)	-8.36%
10320000 - TRANSPORTATION PASS THRU	240,337,445	276,087,862	326,450,000	360,800,000	0	360,800,000	34,350,000	10.52%
10330000 - CORRIDOR PRESERVATION	3,084,608	2,887,695	3,459,000	4,850,667	0	4,850,667	1,391,667	40.23%
10340000 - HB420 2015 TRANSPORTATION PRGM	236,699	57,982	7,000	7,000	0	7,000	0	0.00%
10360000 - STATE GO BOND PASS-THRU	750,039	195,127	25,000	25,000	0	25,000	0	0.00%
10370000 - SB128 PARKING STRUCTURES	3,231,244	2,798,648	2,572,161	2,724,929	0	2,724,929	152,768	5.94%
10380000 - REGIONAL TRANSPORTATION CHOICES	38,724,084	14,559,767	15,001,000	16,602,520	0	16,602,520	1,601,520	10.68%
Total TRANSPORTATION PRESERVATION FUND	291,524,103	301,389,883	351,850,261	389,887,883	0	389,887,883	38,037,622	10.81%
140 - COVID RESPONSE FUND								
10400000 - PUBLIC HEALTH & ECONOMIC RECOVERY	0	191,466,781	(67)	0	0	0	67	-100.00%
Total COVID RESPONSE FUND	0	191,466,781	(67)	0	0	0	67	-100.00%
180 - RAMPTON SALT PALACE CONV CTR FUND								
35500000 - SALT PALACE CONV CTR OPS (SPCC)	13,839,324	5,537,055	4,762,993	8,637,766	0	8,637,766	3,874,773	81.35%
35509900 - SPCC RESERVE CAPITAL PROJECTS	155,000	0	0	0	0	0	0	0.00%
Total RAMPTON SALT PALACE CONV CTR FUND	13,994,324	5,537,055	4,762,993	8,637,766	0	8,637,766	3,874,773	81.35%
181 - TRCC TOURISM REC CULTRL CONVEN FUND								
10700000 - TRCC-TOURISM REC CULTRL CONVEN	46,184,535	33,672,044	40,480,000	49,030,000	0	49,030,000	8,550,000	21.12%
10709900 - PARKS AND REC CAPITAL IMPROVEMENT	1,339,469	2,205,056	3,495,278	2,600,000	852,372	3,452,372	(42,906)	-1.23%
Total TRCC TOURISM REC CULTRL CONVEN FUND	47,524,004	35,877,099	43,975,278	51,630,000	852,372	52,482,372	8,507,094	19.35%
182 - MT AMERICA EXPO CENTER FUND								
35520000 - MT AMERICA EXPO CENTER OPS	5,106,267	3,565,761	2,393,491	3,476,231	0	3,476,231	1,082,740	45.24%
Total MT AMERICA EXPO CENTER FUND	5,106,267	3,565,761	2,393,491	3,476,231	0	3,476,231	1,082,740	45.24%

Salt Lake County
 Revenue Budget by Fund and Organization
 2022 Council Recommended Budget

	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
185 - SLCO ARTS AND CULTURE FUND								
35000000 - SLCO ARTS AND CULTURE	2,940,796	1,651,581	1,978,921	3,174,175	0	3,174,175	1,195,254	60.40%
35009900 - SLCO ARTS AND CULTURE CAPITAL PROJECTS	411,236	94,730	0	60,000	0	60,000	60,000	0.00%
Total SLCO ARTS AND CULTURE FUND	3,352,033	1,746,310	1,978,921	3,234,175	0	3,234,175	1,255,254	63.43%
186 - EQUESTRIAN PARK FUND								
35600000 - EQUESTRIAN PARK EVENT CTR (EPEC) OPS	822,680	537,647	731,716	768,354	0	768,354	36,638	5.01%
Total EQUESTRIAN PARK FUND	822,680	537,647	731,716	768,354	0	768,354	36,638	5.01%
232 - GOV IMMUNITY-UNINCORP FUND								
50220000 - GOV IMMUNITY UNINCORP	271,868	249,238	240,191	240,000	0	240,000	(191)	-0.08%
Total GOV IMMUNITY-UNINCORP FUND	271,868	249,238	240,191	240,000	0	240,000	(191)	-0.08%
235 - UNINCORP MUNICIPAL SERVICES FUND								
50230000 - UNINCORP MUN SVCS STATUTORY AND GENERAL	11,713,954	10,140,632	9,694,316	10,161,857	0	10,161,857	467,541	4.82%
Total UNINCORP MUNICIPAL SERVICES FUND	11,713,954	10,140,632	9,694,316	10,161,857	0	10,161,857	467,541	4.82%
250 - FLOOD CONTROL FUND								
46000000 - FLOOD CONTROL ENGINEERING	6,576,772	8,003,346	7,961,370	8,287,185	0	8,287,185	325,815	4.09%
46100000 - FLOOD CONTROL PROJECTS	105,995	30,213	0	0	0	0	0	0.00%
Total FLOOD CONTROL FUND	6,682,767	8,033,559	7,961,370	8,287,185	0	8,287,185	325,815	4.09%
280 - OPEN SPACE FUND								
10800000 - OPEN SPACE	82,649	34,650	2,700	2,700	0	2,700	0	0.00%
Total OPEN SPACE FUND	82,649	34,650	2,700	2,700	0	2,700	0	0.00%

Salt Lake County
 Revenue Budget by Fund and Organization
 2022 Council Recommended Budget

	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
290 - VISITOR PROMOTION FUND								
36010000 - VISITOR PROMOTION CNTY EXP	24,984,441	13,014,769	19,703,000	24,158,000	0	24,158,000	4,455,000	22.61%
Total VISITOR PROMOTION FUND	24,984,441	13,014,769	19,703,000	24,158,000	0	24,158,000	4,455,000	22.61%
310 - ZOOS ARTS AND PARKS FUND								
35940000 - ZAP ADMINISTRATION	18,801,247	19,567,689	22,788,864	25,230,948	0	25,230,948	2,442,084	10.72%
35950000 - ZAP BOND DEBT SERVICE	3,912	1,767	100	100	0	100	0	0.00%
Total ZOOS ARTS AND PARKS FUND	18,805,159	19,569,457	22,788,964	25,231,048	0	25,231,048	2,442,084	10.72%
320 - HOUSING PROGRAMS FUND								
10260000 - HOUSING PROGRAMS	83,636	891,089	5,000	5,000	0	5,000	0	0.00%
Total HOUSING PROGRAMS FUND	83,636	891,089	5,000	5,000	0	5,000	0	0.00%
340 - STATE TAX ADMINISTRATION LEVY FUND								
70110000 - COUNCIL-TAX ADMINISTRATION	0	12,621	0	0	0	0	0	0.00%
73000000 - ASSESSOR	25,372	70,580	0	0	0	0	0	0.00%
73009900 - TAX ADMINISTRATION CAPITAL PROJECTS	200,000	200,000	280,000	140,000	0	140,000	(140,000)	-50.00%
76010000 - AUDITOR-TAX ADMINISTRATION	0	16,014	0	0	0	0	0	0.00%
76100000 - STAT AND GENL-TAX ADMINISTRATION	27,568,129	29,290,851	29,074,066	29,583,372	0	29,583,372	509,306	1.75%
82010000 - DISTRICT ATTORNEY-TAX ADMIN	0	3,405	0	0	0	0	0	0.00%
88510000 - RECORDER-TAX ADMINISTRATION	0	48,173	0	0	0	0	0	0.00%
94010000 - SURVEYOR TAX ADMINISTRATION	0	4,903	0	0	0	0	0	0.00%
97000000 - TREASURER-TAX ADMINISTRATION	0	151,556	0	0	0	0	0	0.00%
Total STATE TAX ADMINISTRATION LEVY FUND	27,793,501	29,798,103	29,354,066	29,723,372	0	29,723,372	369,306	1.26%
350 - REDEVELOPMENT AGENCY OF SL CO FUND								
10160000 - REDEVELOPMENT AGENCY OF SL CO	1,254,713	669,325	1,198,090	1,198,090	0	1,198,090	0	0.00%
Total REDEVELOPMENT AGENCY OF SL CO FUND	1,254,713	669,325	1,198,090	1,198,090	0	1,198,090	0	0.00%

Salt Lake County
 Revenue Budget by Fund and Organization
 2022 Council Recommended Budget

	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
360 - LIBRARY FUND								
25000000 - LIBRARY	45,284,089	46,740,630	46,442,511	47,313,477	0	47,313,477	870,966	1.88%
Total LIBRARY FUND	45,284,089	46,740,630	46,442,511	47,313,477	0	47,313,477	870,966	1.88%
370 - HEALTH FUND								
21500000 - HEALTH	42,836,006	60,065,634	58,978,893	59,365,303	0	59,365,303	386,410	0.66%
21509900 - HEALTH CAPITAL PROJECTS	0	577,771	0	0	0	0	0	0.00%
Total HEALTH FUND	42,836,006	60,643,405	58,978,893	59,365,303	0	59,365,303	386,410	0.66%
381 - COUNTY-WIDE JUDGMENT LEVY FUND								
50010000 - GENERAL FUND JUDGEMENT LEVY FUND	4,336	0	0	0	0	0	0	0.00%
82110000 - GOVTL IMMUN-JUDGMENT LEVY (HIST)	(4,336)	0	0	0	0	0	0	0.00%
Total COUNTY-WIDE JUDGMENT LEVY FUND	0	0	0	0	0	0	0	0.00%
390 - PLANETARIUM FUND								
35100000 - CLARK PLANETARIUM	6,427,303	5,584,746	5,696,117	6,668,270	0	6,668,270	972,153	17.07%
35109900 - CLARK PLANETARIUM CAPITAL PROJECTS	75,000	75,000	75,000	0	0	0	(75,000)	-100.00%
Total PLANETARIUM FUND	6,502,303	5,659,746	5,771,117	6,668,270	0	6,668,270	897,153	15.55%
410 - BOND DEBT SERVICE FUND								
51500000 - BOND DEBT SERVICE	30,466,847	28,874,468	23,693,502	24,454,902	0	24,454,902	761,400	3.21%
Total BOND DEBT SERVICE FUND	30,466,847	28,874,468	23,693,502	24,454,902	0	24,454,902	761,400	3.21%
411 - BOND DEBT SVC-MILLCREEK SID FUND								
51510000 - BOND DEBT SVC-MILLCREEK SID	21,527	9,461	5,700	5,700	0	5,700	0	0.00%
Total BOND DEBT SVC-MILLCREEK SID FUND	21,527	9,461	5,700	5,700	0	5,700	0	0.00%
412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND								
51520000 - BOND DEBT SVC-MUNIC BLDG AUTH	1,431,362	1,242,951	1,081,828	1,021,598	0	1,021,598	(60,230)	-5.57%
Total BOND DEBT SVC-MUNIC BLDG AUTH FUND	1,431,362	1,242,951	1,081,828	1,021,598	0	1,021,598	(60,230)	-5.57%

Salt Lake County
 Revenue Budget by Fund and Organization
 2022 Council Recommended Budget

	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
413 - BOND DEBT SVC-STATE TRANSPORTATION FUND								
51530000 - BOND DEBT SVC-STATE TRANSPORTA	8,593,518	8,902,928	9,084,070	9,551,950	0	9,551,950	467,880	5.15%
Total BOND DEBT SVC-STATE TRANSPORTATION FUND	8,593,518	8,902,928	9,084,070	9,551,950	0	9,551,950	467,880	5.15%
414 - STR 2020 STH DEBT SERVICE								
51540000 - BOND DEBT SVC-SALES TAX REV (STR) BOND 2014	1,213	563	200	100	0	100	(100)	-50.00%
Total STR 2020 STH DEBT SERVICE	1,213	563	200	100	0	100	(100)	-50.00%
431 - PARK BOND PROJECTS FUND								
55410000 - LODESTONE REGIONAL PARK	1,272	500	0	0	0	0	0	0.00%
55420000 - SOUTHWEST REGIONAL PARK	2,544	0	0	0	0	0	0	0.00%
55450000 - JORDON RIVER TRAIL - PARK	4,578	0	0	0	0	0	0	0.00%
55460000 - PARLEYS TRAIL - PARK	27,317	0	0	0	0	0	0	0.00%
Total PARK BOND PROJECTS FUND	35,711	500	0	0	0	0	0	0.00%
445 - DIST ATTORNEY FAC CONSTRUCTION FUND								
50450000 - DOWNTOWN DA FACILITY CONSTR	97,527	34,892	3,500	3,500	0	3,500	0	0.00%
Total DIST ATTORNEY FAC CONSTRUCTION FUND	97,527	34,892	3,500	3,500	0	3,500	0	0.00%
447 - PEOPLESOFT IMPLEMENTATION FUND								
53450000 - FINANCIAL SYSTEM PROJECT	2,553	681	0	500	0	500	500	0.00%
Total PEOPLESOFT IMPLEMENTATION FUND	2,553	681	0	500	0	500	500	0.00%
448 - VUE WORKS WORK ORDER PROJECT								
53510000 - VUE WORKS WORK ORDER PROJECT	5,559	2,477	0	0	0	0	0	0.00%
Total VUE WORKS WORK ORDER PROJECT	5,559	2,477	0	0	0	0	0	0.00%

Salt Lake County
 Revenue Budget by Fund and Organization
 2022 Council Recommended Budget

	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
450 - CAPITAL IMPROVEMENTS FUND								
50500000 - CAPITAL IMPROVEMENTS	6,814,034	9,191,491	8,844,029	9,000,000	0	9,000,000	155,971	1.76%
Total CAPITAL IMPROVEMENTS FUND	6,814,034	9,191,491	8,844,029	9,000,000	0	9,000,000	155,971	1.76%
479 - PUBLIC HEALTH CENTER FUND								
55480000 - HHW BUILDING PROJECT	0	54,566	10,000	10,000	0	10,000	0	0.00%
Total PUBLIC HEALTH CENTER FUND	0	54,566	10,000	10,000	0	10,000	0	0.00%
482 - CAPITAL THEATRE FUND								
53200000 - CAP THEATRE CAPITAL PROJECTS	95,099	3,663	0	0	0	0	0	0.00%
Total CAPITAL THEATRE FUND	95,099	3,663	0	0	0	0	0	0.00%
483 - TRCC BOND PROJECTS FUND								
52630000 - PARKS OPERATIONS CENTER	282,615	86,611	0	0	0	0	0	0.00%
52640000 - TRCC RELATED CAP MAINT PROJECTS	76,457	11,835	0	0	0	0	0	0.00%
52650000 - MID-VALLEY REGIONAL CULTURAL CENTER	1,789,904	162,430	10,000	10,000	0	10,000	0	0.00%
Total TRCC BOND PROJECTS FUND	2,148,977	260,876	10,000	10,000	0	10,000	0	0.00%
484 - PARKS AND RECREATION GO BOND FUND								
55470000 - PARKS AND RECREATION GO BOND PROJECTS	3,544,002	635,232	3,248,500	3,248,500	0	3,248,500	0	0.00%
Total PARKS AND RECREATION GO BOND FUND	3,544,002	635,232	3,248,500	3,248,500	0	3,248,500	0	0.00%
485 - LIBRARY 2019 MBA BOND PROJECTS FUND								
52660000 - KEARNS BRANCH	3,891,770	141,955	8,100	0	0	0	(8,100)	-100.00%
52670000 - OPERATIONS CENTER	47,610	(32,487)	0	0	0	0	0	0.00%
52680000 - GRANITE BRANCH	0	(2,584)	5,000	5,000	0	5,000	0	0.00%
52690000 - DAYBREAK BRANCH	205,633	102,432	25,000	25,000	0	25,000	0	0.00%
52720000 - HOLLADAY BRANCH	50,571	15,399	0	0	0	0	0	0.00%
Total LIBRARY 2019 MBA BOND PROJECTS FUND	4,195,583	224,715	38,100	30,000	0	30,000	(8,100)	-21.26%

Salt Lake County
 Revenue Budget by Fund and Organization
 2022 Council Recommended Budget

	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
486 - STR 2020 BOND PROJECTS								
55490000 - HOMELESS SHELTER PROJECTS	1,510,201	41,195	728,768	616,839	0	616,839	(111,929)	-15.36%
Total STR 2020 BOND PROJECTS	1,510,201	41,195	728,768	616,839	0	616,839	(111,929)	-15.36%
620 - FLEET MANAGEMENT FUND								
68000000 - FLEET MANAGEMENT	19,969,239	18,716,536	19,437,976	20,867,172	0	20,867,172	1,429,196	7.35%
Total FLEET MANAGEMENT FUND	19,969,239	18,716,536	19,437,976	20,867,172	0	20,867,172	1,429,196	7.35%
650 - FACILITIES SERVICES FUND								
63000000 - FACILITIES SERVICES	8,759,879	9,274,853	11,580,316	11,580,316	0	11,580,316	0	0.00%
63500000 - TELECOMMUNICATIONS	3,933,318	4,110,194	4,500,000	4,500,000	0	4,500,000	0	0.00%
69000000 - GOVERNMENT CENTER OPERATIONS	4,845,709	4,846,593	5,532,236	5,532,236	0	5,532,236	0	0.00%
Total FACILITIES SERVICES FUND	17,538,906	18,231,640	21,612,552	21,612,552	0	21,612,552	0	0.00%
680 - EMPLOYEE SERVICE RESERVE FUND								
53000000 - EMP SERV RES-HEALTH BENEFITS	46,977,942	44,877,151	48,975,738	48,975,738	0	48,975,738	0	0.00%
53020000 - EMP SERV RES-OTHER BENEFITS	1,952,932	1,861,938	2,023,077	2,023,077	0	2,023,077	0	0.00%
53040000 - EMP SERV RES-WELLNESS PROGRAM	507,136	529,194	402,072	402,072	0	402,072	0	0.00%
53050000 - EMP SERV RES-FITNESS CENTER	204,387	158,883	186,349	186,349	0	186,349	0	0.00%
53060000 - EMP SERV RES-WORKERS COMP	1,914,790	1,163,873	1,436,588	1,436,588	0	1,436,588	0	0.00%
Total EMPLOYEE SERVICE RESERVE FUND	51,557,187	48,591,039	53,023,824	53,023,824	0	53,023,824	0	0.00%
710 - GOLF COURSES FUND								
38200000 - GOLF COURSES	8,089,064	7,568,997	7,515,513	7,878,513	0	7,878,513	363,000	4.83%
38209900 - GOLF CAPITAL PROJECTS	0	326,961	300,000	0	0	0	(300,000)	-100.00%
Total GOLF COURSES FUND	8,089,064	7,895,958	7,815,513	7,878,513	0	7,878,513	63,000	0.81%

Salt Lake County
 Revenue Budget by Fund and Organization
 2022 Council Recommended Budget

	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
726 - UPACA ECCLES THEATER FUND								
34000000 - UPACA ECCLES THEATER	7,161,548	2,112,550	2,381,806	6,014,220	0	6,014,220	3,632,414	152.51%
34009900 - UPACA ECCLES THEATER CAPITAL PROJECTS	78,933	274,967	865,963	389,796	0	389,796	(476,167)	-54.99%
Total UPACA ECCLES THEATER FUND	7,240,481	2,387,517	3,247,769	6,404,016	0	6,404,016	3,156,247	97.18%
730 - SOLID WASTE MANAGEMNT FACILITY FUND								
47500000 - SL COUNTY LANDFILL	16,724,143	16,423,479	16,182,021	16,173,008	0	16,173,008	(9,013)	-0.06%
Total SOLID WASTE MANAGEMNT FACILITY FUND	16,724,143	16,423,479	16,182,021	16,173,008	0	16,173,008	(9,013)	-0.06%
735 - PUBLIC WORKS AND OTHER SERVICES FUND								
40500000 - PLANNING AND DEVELOPMENT SERVICES	2,410,305	0	0	0	0	0	0	0.00%
41000000 - ANIMAL SERVICES	6,296,161	6,580,779	7,441,193	7,148,352	0	7,148,352	(292,841)	-3.94%
44000000 - PUBLIC WORKS OPERATIONS	23,837,097	26,896,910	24,291,971	24,541,661	0	24,541,661	249,690	1.03%
45000000 - PUBLIC WORKS ENGINEERING	2,029,966	2,683,007	3,153,944	3,170,887	0	3,170,887	16,943	0.54%
45100000 - PW ENGINEERING CAPITAL PROJECTS	4,203,914	5,030,705	16,636,369	16,719,718	0	16,719,718	83,349	0.50%
50200000 - MUNICIPAL SERVICES - STAT AND GENL	21,333	1,303,839	90,000	90,000	0	90,000	0	0.00%
85000000 - JUSTICE COURTS	1,699,634	1,712,047	1,810,730	1,810,730	0	1,810,730	0	0.00%
85009900 - JUSTICE COURTS CAPITAL PROJECTS	0	56,638	0	0	0	0	0	0.00%
Total PUBLIC WORKS AND OTHER SERVICES FUND	40,498,410	44,263,924	53,424,207	53,481,348	0	53,481,348	57,141	0.11%
810 - BOYCE PET ADOPTION ENDOWMENT FUND								
41100000 - BOYCE PET ADOPTION ENDOWMENT	45,049	20,074	8,000	8,000	0	8,000	0	0.00%
Total BOYCE PET ADOPTION ENDOWMENT FUND	45,049	20,074	8,000	8,000	0	8,000	0	0.00%
811 - FACES ENDOWMENT FUND								
41050000 - FACES ENDOWMENT	42,022	315,625	0	2,700	0	2,700	2,700	0.00%
Total FACES ENDOWMENT FUND	42,022	315,625	0	2,700	0	2,700	2,700	0.00%

Salt Lake County
 Revenue Budget by Fund and Organization
 2022 Council Recommended Budget

	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
995 - OPEB TRUST FUND								
53080000 - OPEB ADMINISTRATION	7,650,831	6,339,323	7,189,408	7,189,408	0	7,189,408	0	0.00%
Total OPEB TRUST FUND	7,650,831	6,339,323	7,189,408	7,189,408	0	7,189,408	0	0.00%
Grand Total	1,276,755,943	1,522,851,524	1,426,703,998	1,490,409,474	1,093,372	1,491,502,846	64,798,848	4.54%

Footnote:

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

Salt Lake County
Other Financing Sources by Fund and Account
2022 Council Recommended Budget

	2018 Actuals	2019 Actuals	2020 Actuals	Current Adjusted Budget	Council Recommended	Variance \$	Variance %
110 - GENERAL FUND							
710100 - Ofs Str Bond Proceeds-Principal	0	0	18,451,518	0	0	0	0.00%
710110 - Ofs Str Bond Proceeds-Premium	0	0	2,754,639	0	0	0	0.00%
710500 - Ofs Capital Leases	0	0	4,215,074	0	0	0	0.00%
710700 - Ofs Note Proceeds	0	797,630	0	0	0	0	0.00%
730005 - Ofs Other	0	22,909	109,867	0	0	0	0.00%
Total Fund 110 - GENERAL FUND	0	820,538	25,531,098	0	0	0	0.00%
120 - GRANT PROGRAMS FUND							
710100 - Ofs Str Bond Proceeds-Principal	0	0	340,115	0	0	0	0.00%
710110 - Ofs Str Bond Proceeds-Premium	0	0	76,534	0	0	0	0.00%
710500 - Ofs Capital Leases	0	0	1,328,155	0	0	0	0.00%
Total Fund 120 - GRANT PROGRAMS FUND	0	0	1,744,804	0	0	0	0.00%
130 - TRANSPORTATION PRESERVATION FUND							
710700 - Ofs Note Proceeds	23,200,000	0	0	0	0	0	0.00%
Total Fund 130 - TRANSPORTATION PRESERVATION FUND	23,200,000	0	0	0	0	0	0.00%
180 - RAMPTON SALT PALACE CONV CTR FUND							
710100 - Ofs Str Bond Proceeds-Principal	0	0	19,670,000	0	0	0	0.00%
Total Fund 180 - RAMPTON SALT PALACE CONV CTR FUND	0	0	19,670,000	0	0	0	0.00%
250 - FLOOD CONTROL FUND							
730005 - Ofs Other	877	84,039	0	0	0	0	0.00%
Total Fund 250 - FLOOD CONTROL FUND	877	84,039	0	0	0	0	0.00%
360 - LIBRARY FUND							
700100 - (Gain)/Loss-Sale Of Gov Assets	0	0	0	0	0	0	0.00%
710220 - Ofs Lease Rev Bnds Prcds-Pncpl	0	0	0	0	0	0	0.00%

Salt Lake County
Other Financing Sources by Fund and Account
2022 Council Recommended Budget

	2018 Actuals	2019 Actuals	2020 Actuals	Current Adjusted Budget	Council Recommended	Variance \$	Variance %
Total Fund 360 - LIBRARY FUND	0	0	0	0	0	0	0.00%
370 - HEALTH FUND							
710100 - Ofs Str Bond Proceeds-Principal	0	0	1,814,183	0	0	0	0.00%
710110 - Ofs Str Bond Proceeds-Premium	0	0	408,235	0	0	0	0.00%
710500 - Ofs Capital Leases	0	0	0	0	0	0	0.00%
730005 - Ofs Other	11,625	0	0	0	0	0	0.00%
Total Fund 370 - HEALTH FUND	11,625	0	2,222,418	0	0	0	0.00%
410 - BOND DEBT SERVICE FUND							
710200 - Ofs Go Bond Proceeds-Principal	0	0	8,285,000	0	0	0	0.00%
710210 - Ofs Go Bond Proceeds-Premium	0	0	31,912	0	0	0	0.00%
Total Fund 410 - BOND DEBT SERVICE FUND	0	0	8,316,912	0	0	0	0.00%
412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND							
710220 - Ofs Lease Rev Bnds Prcnds-Pncpl	0	1,484,524	0	317,107	0	(317,107)	-100.00%
710230 - Ofs Lease Rev Bnd Prcnds-Prem	0	280,567	0	48,984	0	(48,984)	-100.00%
Total Fund 412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND	0	1,765,091	0	366,091	0	(366,091)	-100.00%
484 - PARKS AND RECREATION GO BOND FUND							
710200 - Ofs Go Bond Proceeds-Principal	0	39,615,000	0	0	0	0	0.00%
710210 - Ofs Go Bond Proceeds-Premium	0	6,893,636	0	0	0	0	0.00%
Total Fund 484 - PARKS AND RECREATION GO BOND FUND	0	46,508,636	0	0	0	0	0.00%
485 - LIBRARY 2019 MBA BOND PROJECTS FUND							
710220 - Ofs Lease Rev Bnds Prcnds-Pncpl	0	16,355,476	0	35,349,481	6,000,000	(29,349,481)	-83.03%
710230 - Ofs Lease Rev Bnd Prcnds-Prem	0	3,082,712	0	2,902,344	0	(2,902,344)	-100.00%
Total Fund 485 - LIBRARY 2019 MBA BOND PROJECTS FUND	0	19,438,188	0	38,251,825	6,000,000	(32,251,825)	-84.31%
486 - STR 2020 BOND PROJECTS							

Salt Lake County
Other Financing Sources by Fund and Account
2022 Council Recommended Budget

	2018 Actuals	2019 Actuals	2020 Actuals	Current Adjusted Budget	Council Recommended	Variance \$	Variance %
710100 - Ofs Str Bond Proceeds-Principal	0	0	17,675,000	0	0	0	0.00%
Total Fund 486 - STR 2020 BOND PROJECTS	0	0	17,675,000	0	0	0	0.00%
620 - FLEET MANAGEMENT FUND							
730005 - Ofs Other	49,844	38,544	79,594	0	75,000	75,000	0.00%
Total Fund 620 - FLEET MANAGEMENT FUND	49,844	38,544	79,594	0	75,000	75,000	0.00%
650 - FACILITIES SERVICES FUND							
730005 - Ofs Other	0	818	0	0	0	0	0.00%
Total Fund 650 - FACILITIES SERVICES FUND	0	818	0	0	0	0	0.00%
710 - GOLF COURSES FUND							
730005 - Ofs Other	0	1,179	1,620	0	0	0	0.00%
Total Fund 710 - GOLF COURSES FUND	0	1,179	1,620	0	0	0	0.00%
726 - UPACA ECCLES THEATER FUND							
730005 - Ofs Other	15,477	20,073	0	0	0	0	0.00%
Total Fund 726 - UPACA ECCLES THEATER FUND	15,477	20,073	0	0	0	0	0.00%
730 - SOLID WASTE MANAGEMNT FACILITY FUND							
730005 - Ofs Other	0	3,181	10	0	0	0	0.00%
Total Fund 730 - SOLID WASTE MANAGEMNT FACILITY FUND	0	3,181	10	0	0	0	0.00%
735 - PUBLIC WORKS AND OTHER SERVICES FUND							
730005 - Ofs Other	2,210	12,116	3,957	0	0	0	0.00%
Total Fund 735 - PUBLIC WORKS AND OTHER SERVICES FUND	2,210	12,116	3,957	0	0	0	0.00%
Grand Total	23,280,033	68,692,403	75,245,413	38,617,916	6,075,000	(32,542,916)	-84.27%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Council Recommended Budget

	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
110 - GENERAL FUND								
10200000 - MAYOR ADMINISTRATION	6,299,374	6,639,422	7,624,470	16,233,931	(7,626,360)	8,607,571	983,101	12.89%
10220000 - MAYOR FINANCIAL ADMINISTRATION	5,119,061	5,201,837	5,542,907	6,070,735	37	6,070,772	527,865	9.52%
10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	998,449	791,526	907,177	891,548	(20,037)	871,511	(35,666)	-3.93%
10240000 - COVID-19 ISOLATION CENTERS	0	11,252	0	0	0	0	0	0.00%
10250000 - RGNL TRANS HOUSING AND ECON DEV	14,132,695	13,893,550	51,823,288	53,483,421	(20,944,425)	32,538,996	(19,284,292)	-37.21%
10990000 - MAYOR MANAGED CAPITAL PROJECTS	388,493	463,174	141,836	130,750	0	130,750	(11,086)	-7.82%
19010000 - 2020 EARTHQUAKE RESPONSE	0	194,344	200,000	200,000	0	200,000	0	0.00%
23500000 - EXTENSION SERVICE	888,761	782,767	806,345	823,345	0	823,345	17,000	2.11%
24000000 - CRIMINAL JUSTICE SERVICES	13,346,946	16,978,224	15,354,653	17,295,001	(132,690)	17,162,311	1,807,658	11.77%
24009900 - CRIMINAL JUSTICE SERVICES CAP PROJECTS	0	0	0	370,504	0	370,504	370,504	0.00%
29000000 - INDIGENT LEGAL SERVICES	21,358,230	21,270,792	22,203,180	25,233,473	0	25,233,473	3,030,293	13.65%
31020000 - REAL ESTATE	630,066	386,603	456,563	486,645	0	486,645	30,082	6.59%
36200000 - MILLCREEK CANYON	618,858	960,758	1,000,000	1,000,000	0	1,000,000	0	0.00%
36300000 - PARKS	15,102,327	14,453,486	15,775,269	19,668,620	(496,658)	19,171,962	3,396,693	21.53%
36400000 - RECREATION	37,916,921	31,519,362	40,433,811	45,131,420	(214,356)	44,917,064	4,483,253	11.09%
43500000 - EMERGENCY MANAGEMENT	5,820,470	3,731,824	5,471,348	5,956,719	0	5,956,719	485,371	8.87%
43600000 - ADDRESSING	558,527	582,186	683,615	728,928	0	728,928	45,313	6.63%
50030000 - GENERAL FUND-STATUTORY AND GENL	4,735,541	4,895,490	42,937,197	10,495,427	0	10,495,427	(32,441,770)	-75.56%
60500000 - INFORMATION TECHNOLOGY	21,491,583	21,589,146	23,419,756	26,149,547	(232,561)	25,916,986	2,497,230	10.66%
60509900 - INFORMATION TECHNOLOGY CAPITAL PROJ	638,668	945,254	0	0	0	0	0	0.00%
60510000 - INFORMATION TECHNOLOGY IMPROVEMENT PLAN	0	0	953,279	1,077,899	0	1,077,899	124,620	13.07%
61000000 - CONTRACTS AND PROCUREMENT	1,253,239	1,173,097	1,273,121	1,353,908	19	1,353,927	80,806	6.35%
61500000 - HUMAN RESOURCES	3,158,449	3,589,622	5,140,948	5,081,604	(134,374)	4,947,230	(193,718)	-3.77%
63100000 - FACILITIES MANAGEMENT	670,524	828,257	978,893	1,023,077	0	1,023,077	44,184	4.51%
63109900 - FACILITIES MANAGEMENT CAPITAL PROJECTS	0	97,419	1,243,919	2,371,638	0	2,371,638	1,127,719	90.66%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Council Recommended Budget

	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
64000000 - RECORDS MANAGEMENT AND ARCHIVES	524,453	547,101	647,965	602,486	0	602,486	(45,479)	-7.02%
70100000 - COUNCIL	2,742,657	2,636,598	2,910,237	3,108,618	0	3,108,618	198,381	6.82%
76000000 - AUDITOR	1,852,360	1,672,910	1,911,112	1,924,675	37	1,924,712	13,600	0.71%
79000000 - CLERK	1,824,130	1,792,894	1,949,107	2,068,997	18	2,069,015	119,908	6.15%
79010000 - CLERK - ELECTIONS	4,314,006	8,839,958	5,323,379	4,946,693	(214,280)	4,732,413	(590,966)	-11.10%
79019900 - ELECTIONS CLERK CAPITAL PROJECTS	257,490	0	0	0	0	0	0	0.00%
82000000 - DISTRICT ATTORNEY	38,997,590	39,630,539	42,807,900	47,353,797	(1,121,177)	46,232,620	3,424,720	8.00%
88000000 - RECORDER	2,233,801	2,460,112	2,572,672	2,650,508	18	2,650,526	77,854	3.03%
88009900 - RECORDER CAPITAL PROJECTS	2,850	325,929	308,052	297,466	0	297,466	(10,586)	-3.44%
91200000 - COUNTY JAIL	95,418,656	93,831,982	105,966,998	114,442,066	(174,666)	114,267,400	8,300,402	7.83%
91250000 - SHERIFF PUBLIC SAFETY BUREAU	12,030,785	11,894,064	14,833,264	16,070,249	(21,710)	16,048,539	1,215,275	8.19%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	17,487,823	11,105,311	15,886,013	15,779,811	639,237	16,419,048	533,035	3.36%
94000000 - SURVEYOR	2,652,967	2,804,320	2,920,223	3,511,880	(58,989)	3,452,891	532,668	18.24%
Total GENERAL FUND	335,466,749	328,521,112	442,408,497	454,015,386	(30,752,917)	423,262,469	(19,146,028)	-4.33%
115 - GOVERNMENTAL IMMUNITY FUND								
82100000 - GOVERNMENTAL IMMUNITY	1,513,878	2,677,762	3,341,688	3,341,688	0	3,341,688	0	0.00%
Total GOVERNMENTAL IMMUNITY FUND	1,513,878	2,677,762	3,341,688	3,341,688	0	3,341,688	0	0.00%
120 - GRANT PROGRAMS FUND								
21000000 - YOUTH SERVICES DIVISION	14,227,082	15,263,958	15,347,204	16,517,379	(55,501)	16,461,878	1,114,674	7.26%
22500000 - BEHAVIORAL HEALTH SERVICES PRGM	109,347,464	111,841,441	126,477,310	134,112,718	0	134,112,718	7,635,408	6.04%
23000000 - AGING AND ADULT SERVICES	21,343,856	21,807,523	23,314,788	24,132,769	(87,345)	24,045,424	730,636	3.13%
50250000 - GRANT FUND STATUTORY AND GENERAL	97,402	13,735	250,211	250,211	0	250,211	0	0.00%
Total GRANT PROGRAMS FUND	145,015,803	148,926,656	165,389,513	175,013,077	(142,846)	174,870,231	9,480,718	5.73%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Council Recommended Budget

	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
125 - ECON DEV AND COMMUNITY RESOURCES FUND								
10270000 - REVOLVING LOAN PROGRAMS	2,359,410	1,239,898	2,463,261	2,287,359	0	2,287,359	(175,902)	-7.14%
10280000 - RDA PROPERTY TAX	22,781,045	24,110,788	33,616,073	33,616,073	0	33,616,073	0	0.00%
10290000 - EPA BROWNFIELD REVOLV LOANS	50,030	84,976	690,140	690,140	0	690,140	0	0.00%
Total ECON DEV AND COMMUNITY RESOURCES FUND	25,190,485	25,435,662	36,769,474	36,593,572	0	36,593,572	(175,902)	-0.48%
130 - TRANSPORTATION PRESERVATION FUND								
10300000 - TRANSPORTATION PRESERVATION DS	2,930,050	2,932,000	2,945,900	2,949,402	0	2,949,402	3,502	0.12%
10310000 - REGIONAL TRANSPORTATION PROJECT	1,400,000	0	0	0	0	0	0	0.00%
10320000 - TRANSPORTATION PASS THRU	240,337,445	276,087,862	326,450,000	360,800,000	0	360,800,000	34,350,000	10.52%
10330000 - CORRIDOR PRESERVATION	1,319,614	2,126,016	3,850,000	4,916,667	0	4,916,667	1,066,667	27.71%
10340000 - HB420 2015 TRANSPORTATION PRGM	0	0	500,000	0	0	0	(500,000)	-100.00%
10360000 - STATE GO BOND PASS-THRU	6,400,000	0	1,200,000	1,200,000	0	1,200,000	0	0.00%
10370000 - SB128 PARKING STRUCTURES	2,400,000	2,472,000	2,546,161	2,622,545	0	2,622,545	76,384	3.00%
10380000 - REGIONAL TRANSPORTATION CHOICES	44,517,089	4,826,432	11,187,873	20,543,008	0	20,543,008	9,355,135	83.62%
Total TRANSPORTATION PRESERVATION FUND	299,304,198	288,444,310	348,679,934	393,031,622	0	393,031,622	44,351,688	12.72%
140 - COVID RESPONSE FUND								
10400000 - PUBLIC HEALTH & ECONOMIC RECOVERY	0	198,417,093	55,303	0	0	0	(55,303)	-100.00%
10410000 - COVID MITIGATION	0	12,487,658	0	0	0	0	0	0.00%
Total COVID RESPONSE FUND	0	210,904,751	55,303	0	0	0	(55,303)	-100.00%
180 - RAMPTON SALT PALACE CONV CTR FUND								
35500000 - SALT PALACE CONV CTR OPS (SPCC)	19,965,508	13,888,878	16,397,429	19,258,660	0	19,258,660	2,861,231	17.45%
35509900 - SPCC RESERVE CAPITAL PROJECTS	2,395,165	1,618,230	1,618,008	7,374,730	0	7,374,730	5,756,722	355.79%
Total RAMPTON SALT PALACE CONV CTR FUND	22,360,673	15,507,108	18,015,437	26,633,390	0	26,633,390	8,617,953	47.84%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Council Recommended Budget

	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
181 - TRCC TOURISM REC CULTRL CONVEN FUND								
10700000 - TRCC-TOURISM REC CULTRL CONVEN	10,116,399	5,844,197	5,619,511	8,782,261	852,372	9,634,633	4,015,122	71.45%
10709900 - PARKS AND REC CAPITAL IMPROVEMENT	6,272,387	6,609,946	13,176,243	23,932,886	73,294	24,006,180	10,829,937	82.19%
36309900 - PARKS EQUIPMENT REPLACE	354,653	45,618	259,094	1,001,707	0	1,001,707	742,613	286.62%
36409900 - REC EQUIPMENT REPLACEMENT	711,478	264,828	653,958	2,627,338	0	2,627,338	1,973,380	301.76%
Total TRCC TOURISM REC CULTRL CONVEN FUND	17,454,917	12,764,588	19,708,806	36,344,192	925,666	37,269,858	17,561,052	89.10%
182 - MT AMERICA EXPO CENTER FUND								
35520000 - MT AMERICA EXPO CENTER OPS	4,234,998	3,587,144	3,820,735	4,406,697	0	4,406,697	585,962	15.34%
35529900 - MT AMERICA EXPO CENTER CAP PROJECTS	426,337	46,456	481,921	943,875	0	943,875	461,954	95.86%
Total MT AMERICA EXPO CENTER FUND	4,661,335	3,633,601	4,302,656	5,350,572	0	5,350,572	1,047,916	24.36%
185 - SLCO ARTS AND CULTURE FUND								
35000000 - SLCO ARTS AND CULTURE	7,778,970	6,445,516	8,105,426	9,193,663	(83,444)	9,110,219	1,004,793	12.40%
35009900 - SLCO ARTS AND CULTURE CAPITAL PROJECTS	1,938,240	110,713	1,248,929	2,668,452	695,693	3,364,145	2,115,216	169.36%
Total SLCO ARTS AND CULTURE FUND	9,717,210	6,556,229	9,354,355	11,862,115	612,249	12,474,364	3,120,009	33.35%
186 - EQUESTRIAN PARK FUND								
35600000 - EQUESTRIAN PARK EVENT CTR (EPEC) OPS	1,838,150	1,631,591	2,190,713	2,103,664	0	2,103,664	(87,049)	-3.97%
35609900 - EPEC CAPITAL PROJECTS	179,622	106,222	420,729	364,814	0	364,814	(55,915)	-13.29%
Total EQUESTRIAN PARK FUND	2,017,772	1,737,813	2,611,442	2,468,478	0	2,468,478	(142,964)	-5.47%
232 - GOV IMMUNITY-UNINCORP FUND								
50220000 - GOV IMMUNITY UNINCORP	42,466	91,430	177,541	177,541	0	177,541	0	0.00%
Total GOV IMMUNITY-UNINCORP FUND	42,466	91,430	177,541	177,541	0	177,541	0	0.00%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Council Recommended Budget

	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
235 - UNINCORP MUNICIPAL SERVICES FUND								
50230000 - UNINCOR MUN SVCS STATUTORY AND GENERAL	11,728,140	9,858,242	10,289,439	9,787,227	(40,000)	9,747,227	(542,212)	-5.27%
Total UNINCORP MUNICIPAL SERVICES FUND	11,728,140	9,858,242	10,289,439	9,787,227	(40,000)	9,747,227	(542,212)	-5.27%
250 - FLOOD CONTROL FUND								
46000000 - FLOOD CONTROL ENGINEERING	5,174,267	5,342,836	5,909,919	6,677,579	(74,826)	6,602,753	692,834	11.72%
46100000 - FLOOD CONTROL PROJECTS	3,241,921	1,981,676	3,384,359	6,570,053	(1,000,000)	5,570,053	2,185,694	64.58%
Total FLOOD CONTROL FUND	8,416,188	7,324,512	9,294,278	13,247,632	(1,074,826)	12,172,806	2,878,528	30.97%
280 - OPEN SPACE FUND								
10800000 - OPEN SPACE	172,178	130,574	678,157	2,679,746	0	2,679,746	2,001,589	295.15%
Total OPEN SPACE FUND	172,178	130,574	678,157	2,679,746	0	2,679,746	2,001,589	295.15%
290 - VISITOR PROMOTION FUND								
36000000 - VISITOR PROMOTION CONTRACT	11,428,914	8,847,270	9,598,530	12,347,303	0	12,347,303	2,748,773	28.64%
36010000 - VISITOR PROMOTION CNTY EXP	5,039,138	2,240,972	3,719,174	3,909,174	(440,000)	3,469,174	(250,000)	-6.72%
Total VISITOR PROMOTION FUND	16,468,053	11,088,243	13,317,704	16,256,477	(440,000)	15,816,477	2,498,773	18.76%
310 - ZOOS ARTS AND PARKS FUND								
35910000 - ZAP TIER I	11,829,468	12,282,995	14,366,047	15,905,392	0	15,905,392	1,539,345	10.72%
35920000 - ZAP TIER II	2,384,763	2,340,001	2,887,211	3,195,079	0	3,195,079	307,868	10.66%
35930000 - ZAP ZOOLOGICAL	4,206,036	4,367,289	5,107,931	5,655,252	0	5,655,252	547,321	10.72%
35940000 - ZAP ADMINISTRATION	446,948	350,413	354,417	535,549	(17,668)	517,881	163,464	46.12%
35950000 - ZAP BOND DEBT SERVICE	1,463,775	1,449,138	1,464,275	1,467,900	0	1,467,900	3,625	0.25%
Total ZOOS ARTS AND PARKS FUND	20,330,990	20,789,836	24,179,881	26,759,172	(17,668)	26,741,504	2,561,623	10.59%
320 - HOUSING PROGRAMS FUND								
10260000 - HOUSING PROGRAMS	3,932	0	1,821,700	1,821,700	0	1,821,700	0	0.00%
Total HOUSING PROGRAMS FUND	3,932	0	1,821,700	1,821,700	0	1,821,700	0	0.00%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Council Recommended Budget

	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
340 - STATE TAX ADMINISTRATION LEVY FUND								
70110000 - COUNCIL-TAX ADMINISTRATION	1,326,089	1,187,277	1,291,371	1,315,926	0	1,315,926	24,555	1.90%
73000000 - ASSESSOR	14,150,192	14,492,843	14,759,631	15,671,679	(48,637)	15,623,042	863,411	5.85%
73009900 - TAX ADMINISTRATION CAPITAL PROJECTS	142,747	545,013	1,020,089	1,572,880	0	1,572,880	552,791	54.19%
76010000 - AUDITOR-TAX ADMINISTRATION	1,841,403	1,896,386	1,917,077	2,031,031	(13,997)	2,017,034	99,957	5.21%
76100000 - STAT AND GENL-TAX ADMINISTRATION	1,321,383	1,649,965	1,821,517	1,821,517	0	1,821,517	0	0.00%
82010000 - DISTRICT ATTORNEY-TAX ADMIN	434,130	281,053	601,041	655,479	0	655,479	54,438	9.06%
88510000 - RECORDER-TAX ADMINISTRATION	3,075,347	3,124,892	3,527,342	3,632,158	19	3,632,177	104,835	2.97%
94010000 - SURVEYOR TAX ADMINISTRATION	596,329	620,423	655,790	683,768	0	683,768	27,978	4.27%
97000000 - TREASURER-TAX ADMINISTRATION	4,626,139	4,230,545	5,847,277	6,162,510	37	6,162,547	315,270	5.39%
Total STATE TAX ADMINISTRATION LEVY FUND	27,513,759	28,028,397	31,441,135	33,546,948	(62,578)	33,484,370	2,043,235	6.50%
350 - REDEVELOPMENT AGENCY OF SL CO FUND								
10160000 - REDEVELOPMENT AGENCY OF SL CO	1,221,689	1,336,783	1,363,046	352,981	0	352,981	(1,010,065)	-74.10%
Total REDEVELOPMENT AGENCY OF SL CO FUND	1,221,689	1,336,783	1,363,046	352,981	0	352,981	(1,010,065)	-74.10%
360 - LIBRARY FUND								
25000000 - LIBRARY	40,531,650	42,138,777	46,121,729	49,994,003	19	49,994,022	3,872,293	8.40%
25009900 - LIBRARY CAPITAL PROJECTS	435,532	183,051	131,018	1,575,789	0	1,575,789	1,444,771	1,102.73%
Total LIBRARY FUND	40,967,181	42,321,828	46,252,747	51,569,792	19	51,569,811	5,317,064	11.50%
370 - HEALTH FUND								
21500000 - HEALTH	44,315,660	49,295,754	93,689,777	83,055,407	(1,909,208)	81,146,199	(12,543,578)	-13.39%
21509900 - HEALTH CAPITAL PROJECTS	0	595,229	18,000	0	0	0	(18,000)	-100.00%
Total HEALTH FUND	44,315,660	49,890,983	93,707,777	83,055,407	(1,909,208)	81,146,199	(12,561,578)	-13.41%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Council Recommended Budget

	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
390 - PLANETARIUM FUND								
35100000 - CLARK PLANETARIUM	6,301,570	5,276,845	5,909,985	6,958,418	0	6,958,418	1,048,433	17.74%
35109900 - CLARK PLANETARIUM CAPITAL PROJECTS	331,044	121,509	309,260	295,176	0	295,176	(14,084)	-4.55%
Total PLANETARIUM FUND	6,632,615	5,398,354	6,219,245	7,253,594	0	7,253,594	1,034,349	16.63%
410 - BOND DEBT SERVICE FUND								
51500000 - BOND DEBT SERVICE	28,654,745	26,501,101	25,705,717	21,036,218	0	21,036,218	(4,669,499)	-18.17%
Total BOND DEBT SERVICE FUND	28,654,745	26,501,101	25,705,717	21,036,218	0	21,036,218	(4,669,499)	-18.17%
411 - BOND DEBT SVC-MILLCREEK SID FUND								
51510000 - BOND DEBT SVC-MILLCREEK SID	2,275	924	7,000	7,000	0	7,000	0	0.00%
Total BOND DEBT SVC-MILLCREEK SID FUND	2,275	924	7,000	7,000	0	7,000	0	0.00%
412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND								
51520000 - BOND DEBT SVC-MUNIC BLDG AUTH	7,111,897	7,715,113	7,640,618	8,694,102	0	8,694,102	1,053,484	13.79%
Total BOND DEBT SVC-MUNIC BLDG AUTH FUND	7,111,897	7,715,113	7,640,618	8,694,102	0	8,694,102	1,053,484	13.79%
413 - BOND DEBT SVC-STATE TRANSPORTATION FUND								
51530000 - BOND DEBT SVC-STATE TRANSPORTA	8,596,993	8,954,500	9,088,570	9,556,450	0	9,556,450	467,880	5.15%
Total BOND DEBT SVC-STATE TRANSPORTATION FUND	8,596,993	8,954,500	9,088,570	9,556,450	0	9,556,450	467,880	5.15%
414 - STR 2020 STH DEBT SERVICE								
51540000 - BOND DEBT SVC-SALES TAX REV (STR) BOND 2014	0	0	1,213,368	1,207,207	0	1,207,207	(6,161)	-0.51%
Total STR 2020 STH DEBT SERVICE	0	0	1,213,368	1,207,207	0	1,207,207	(6,161)	-0.51%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Council Recommended Budget

	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
431 - PARK BOND PROJECTS FUND								
55410000 - LODESTONE REGIONAL PARK	131,507	0	0	0	0	0	0	0.00%
55420000 - SOUTHWEST REGIONAL PARK	52,248	0	0	0	0	0	0	0.00%
55450000 - JORDON RIVER TRAIL - PARK	289,058	0	0	0	0	0	0	0.00%
55460000 - PARLEYS TRAIL - PARK	149,418	0	0	0	0	0	0	0.00%
Total PARK BOND PROJECTS FUND	622,231	0	0	0	0	0	0	0.00%
445 - DIST ATTORNEY FAC CONSTRUCTION FUND								
50450000 - DOWNTOWN DA FACILITY CONSTR	836,568	139,161	100,000	95,445	0	95,445	(4,555)	-4.56%
Total DIST ATTORNEY FAC CONSTRUCTION FUND	836,568	139,161	100,000	95,445	0	95,445	(4,555)	-4.56%
447 - PEOPLESOFT IMPLEMENTATION FUND								
53450000 - FINANCIAL SYSTEM PROJECT	88,842	37,859	161,237	140,155	0	140,155	(21,082)	-13.08%
Total PEOPLESOFT IMPLEMENTATION FUND	88,842	37,859	161,237	140,155	0	140,155	(21,082)	-13.08%
450 - CAPITAL IMPROVEMENTS FUND								
50500000 - CAPITAL IMPROVEMENTS	4,448,190	4,784,624	15,485,785	31,244,037	(5,361,375)	25,882,662	10,396,877	67.14%
Total CAPITAL IMPROVEMENTS FUND	4,448,190	4,784,624	15,485,785	31,244,037	(5,361,375)	25,882,662	10,396,877	67.14%
479 - PUBLIC HEALTH CENTER FUND								
55480000 - HHW BUILDING PROJECT	1,870	29,823	5,666,284	5,475,800	0	5,475,800	(190,484)	-3.36%
Total PUBLIC HEALTH CENTER FUND	1,870	29,823	5,666,284	5,475,800	0	5,475,800	(190,484)	-3.36%
482 - CAPITAL THEATRE FUND								
53200000 - CAP THEATRE CAPITAL PROJECTS	1,544,483	5,759,968	4,760	0	0	0	(4,760)	-100.00%
Total CAPITAL THEATRE FUND	1,544,483	5,759,968	4,760	0	0	0	(4,760)	-100.00%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Council Recommended Budget

	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
483 - TRCC BOND PROJECTS FUND								
52630000 - PARKS OPERATIONS CENTER	41,425	0	0	0	0	0	0	0.00%
52640000 - TRCC RELATED CAP MAINT PROJECTS	518,666	1,160,607	200,000	115,000	0	115,000	(85,000)	-42.50%
52650000 - MID-VALLEY REGIONAL CULTURAL CENTER	39,133,987	583,280	2,139,047	1,614,270	0	1,614,270	(524,777)	-24.53%
Total TRCC BOND PROJECTS FUND	39,694,078	1,743,887	2,339,047	1,729,270	0	1,729,270	(609,777)	-26.07%
484 - PARKS AND RECREATION GO BOND FUND								
55470000 - PARKS AND RECREATION GO BOND PROJECTS	24,576,975	21,787,123	14,926,603	10,999,194	1,023,063	12,022,257	(2,904,346)	-19.46%
Total PARKS AND RECREATION GO BOND FUND	24,576,975	21,787,123	14,926,603	10,999,194	1,023,063	12,022,257	(2,904,346)	-19.46%
485 - LIBRARY 2019 MBA BOND PROJECTS FUND								
52660000 - KEARNS BRANCH	1,054,129	177,136	922,864	0	0	0	(922,864)	-100.00%
52670000 - OPERATIONS CENTER	719,433	84,637	0	0	0	0	0	0.00%
52680000 - GRANITE BRANCH	4,014,213	4,974,513	9,386,986	4,313,057	0	4,313,057	(5,073,929)	-54.05%
52690000 - DAYBREAK BRANCH	601,830	5,204,636	10,400,955	2,190,534	0	2,190,534	(8,210,421)	-78.94%
52700000 - WEST VALLEY CITY BRANCH	0	0	6,000,000	6,000,000	0	6,000,000	0	0.00%
52710000 - HERRIMAN BRANCH	0	0	11,306,588	0	0	0	(11,306,588)	-100.00%
52720000 - HOLLADAY BRANCH	3,280,826	38,998	141,576	0	0	0	(141,576)	-100.00%
Total LIBRARY 2019 MBA BOND PROJECTS FUND	9,670,432	10,479,920	38,158,969	12,503,591	0	12,503,591	(25,655,378)	-67.23%
486 - STR 2020 BOND PROJECTS								
55490000 - HOMELESS SHELTER PROJECTS	1,125	0	200,000	50,000	0	50,000	(150,000)	-75.00%
Total STR 2020 BOND PROJECTS	1,125	0	200,000	50,000	0	50,000	(150,000)	-75.00%
620 - FLEET MANAGEMENT FUND								
68000000 - FLEET MANAGEMENT	16,957,334	15,923,184	19,538,888	21,062,545	0	21,062,545	1,523,657	7.80%
Total FLEET MANAGEMENT FUND	16,957,334	15,923,184	19,538,888	21,062,545	0	21,062,545	1,523,657	7.80%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Council Recommended Budget

	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
650 - FACILITIES SERVICES FUND								
63000000 - FACILITIES SERVICES	10,373,116	9,909,499	11,294,537	11,580,349	0	11,580,349	285,812	2.53%
63500000 - TELECOMMUNICATIONS	3,660,618	3,432,134	4,604,067	4,703,425	0	4,703,425	99,358	2.16%
69000000 - GOVERNMENT CENTER OPERATIONS	3,339,302	3,642,375	3,988,288	4,125,467	0	4,125,467	137,179	3.44%
Total FACILITIES SERVICES FUND	17,373,036	16,984,008	19,886,892	20,409,241	0	20,409,241	522,349	2.63%
680 - EMPLOYEE SERVICE RESERVE FUND								
53000000 - EMP SERV RES-HEALTH BENEFITS	45,205,976	41,640,274	49,175,148	49,175,148	0	49,175,148	0	0.00%
53020000 - EMP SERV RES-OTHER BENEFITS	1,718,642	2,084,778	2,427,849	2,427,849	0	2,427,849	0	0.00%
53040000 - EMP SERV RES-WELLNESS PROGRAM	442,754	404,082	516,437	571,152	0	571,152	54,715	10.59%
53050000 - EMP SERV RES-FITNESS CENTER	172,133	155,374	186,750	194,794	0	194,794	8,044	4.31%
53060000 - EMP SERV RES-WORKERS COMP	1,028,684	1,357,459	2,369,616	2,369,616	0	2,369,616	0	0.00%
Total EMPLOYEE SERVICE RESERVE FUND	48,568,189	45,641,966	54,675,800	54,738,559	0	54,738,559	62,759	0.11%
710 - GOLF COURSES FUND								
38200000 - GOLF COURSES	8,068,131	7,642,322	8,535,070	8,918,409	0	8,918,409	383,339	4.49%
38209900 - GOLF CAPITAL PROJECTS	79,034	3,472	595,340	125,888	0	125,888	(469,452)	-78.85%
Total GOLF COURSES FUND	8,147,165	7,645,794	9,130,410	9,044,297	0	9,044,297	(86,113)	-0.94%
726 - UPACA ECCLES THEATER FUND								
34000000 - UPACA ECCLES THEATER	8,151,888	6,311,905	8,041,528	9,200,931	0	9,200,931	1,159,403	14.42%
34009900 - UPACA ECCLES THEATER CAPITAL PROJECTS	81,178	89,201	944,517	990,214	0	990,214	45,697	4.84%
Total UPACA ECCLES THEATER FUND	8,233,066	6,401,106	8,986,045	10,191,145	0	10,191,145	1,205,100	13.41%
730 - SOLID WASTE MANAGEMNT FACILITY FUND								
47500000 - SL COUNTY LANDFILL	14,631,372	14,289,774	14,510,176	14,666,203	0	14,666,203	156,027	1.08%
47509900 - SL COUNTY LANDFILL PROJECTS	14,795	2,249	215	215	0	215	0	0.00%
Total SOLID WASTE MANAGEMNT FACILITY FUND	14,646,167	14,292,023	14,510,391	14,666,418	0	14,666,418	156,027	1.08%

Salt Lake County
Expenditures Budget by Fund and Organization
2022 Council Recommended Budget

	2019 Actuals	2020 Actuals	2021 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
735 - PUBLIC WORKS AND OTHER SERVICES FUND								
10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS	268,669	0	0	0	0	0	0	0.00%
40500000 - PLANNING AND DEVELOPMENT SERVICES	3,494,608	0	0	0	0	0	0	0.00%
41000000 - ANIMAL SERVICES	6,067,287	6,561,985	7,427,854	7,380,286	(255,399)	7,124,887	(302,967)	-4.08%
41009900 - ANIMAL SERVICES CAPITAL PROJECTS	1,707	0	0	0	0	0	0	0.00%
44000000 - PUBLIC WORKS OPERATIONS	22,336,457	24,893,915	23,814,984	25,042,470	(89,000)	24,953,470	1,138,486	4.78%
44009900 - PUBLIC WORKS OPS CAPITAL PROJECTS	64,442	0	0	0	0	0	0	0.00%
45000000 - PUBLIC WORKS ENGINEERING	2,186,766	2,472,105	2,814,822	2,978,654	0	2,978,654	163,832	5.82%
45100000 - PW ENGINEERING CAPITAL PROJECTS	4,882,184	4,174,083	16,636,369	16,719,718	0	16,719,718	83,349	0.50%
50200000 - MUNICIPAL SERVICES - STAT AND GENL	2,823	555,302	14,349	14,349	0	14,349	0	0.00%
85000000 - JUSTICE COURTS	1,285,070	1,234,415	1,714,559	1,753,216	(4,482)	1,748,734	34,175	1.99%
85009900 - JUSTICE COURTS CAPITAL PROJECTS	95,128	74,934	726,789	869,002	0	869,002	142,213	19.57%
Total PUBLIC WORKS AND OTHER SERVICES FUND	40,685,140	39,966,738	53,149,726	54,757,695	(348,881)	54,408,814	1,259,088	2.37%
995 - OPEB TRUST FUND								
53080000 - OPEB ADMINISTRATION	4,621,746	4,146,481	6,250,435	6,250,435	0	6,250,435	0	0.00%
Total OPEB TRUST FUND	4,621,746	4,146,481	6,250,435	6,250,435	0	6,250,435	0	0.00%
Grand Total	1,325,598,418	1,460,304,075	1,596,206,300	1,685,021,113	(37,589,302)	1,647,431,811	51,225,511	3.21%

Salt Lake County
Other Financing Uses by Fund and Account
2022 Council Recommended Budget

	2018 Actuals	2019 Actuals	2020 Actuals	Current Adjusted Budget	Council Recommended	Variance \$	Variance %
110 - GENERAL FUND							
760205 - Ofu Revenue Bond Refunding	0	0	14,777,296	0	0	0	0.00%
Total Fund 110 - GENERAL FUND	0	0	14,777,296	0	0	0	0.00%
120 - GRANT PROGRAMS FUND							
760205 - Ofu Revenue Bond Refunding	0	0	416,649	0	0	0	0.00%
Total Fund 120 - GRANT PROGRAMS FUND	0	0	416,649	0	0	0	0.00%
180 - RAMPTON SALT PALACE CONV CTR FUND							
760205 - Ofu Revenue Bond Refunding	0	0	19,571,719	0	0	0	0.00%
Total Fund 180 - RAMPTON SALT PALACE CONV CTR FUND	0	0	19,571,719	0	0	0	0.00%
370 - HEALTH FUND							
760205 - Ofu Revenue Bond Refunding	0	0	2,222,418	0	0	0	0.00%
Total Fund 370 - HEALTH FUND	0	0	2,222,418	0	0	0	0.00%
410 - BOND DEBT SERVICE FUND							
760200 - Ofu Go Bond Refunding	0	32,050,000	8,220,035	0	0	0	0.00%
Total Fund 410 - BOND DEBT SERVICE FUND	0	32,050,000	8,220,035	0	0	0	0.00%
726 - UPACA ECCLES THEATER FUND							
781005 - Distribution To Owners	1,937,490	724,812	0	0	0	0	0.00%
Total Fund 726 - UPACA ECCLES THEATER FUND	1,937,490	724,812	0	0	0	0	0.00%
730 - SOLID WASTE MANAGEMNT FACILITY FUND							
781005 - Distribution To Owners	3,829,863	1,159,677	1,029,375	1,029,375	920,000	(109,375)	-10.63%
Total Fund 730 - SOLID WASTE MANAGEMNT FACILITY FUND	3,829,863	1,159,677	1,029,375	1,029,375	920,000	(109,375)	-10.63%
Grand Total	5,767,353	33,934,489	46,237,493	1,029,375	920,000	(109,375)	-10.63%

Salt Lake County
FTE Budget by Fund and Organization
 2022 Council Recommended Budget

	2021 June Adjusted Budget	2021 Year- End Adjustments	2021 Current Adjusted Budget	2022 Adjusted Base Budget	Request and Review Stage Changes	Technical and Proposed Stage Changes	Council Stage Changes	Council Recom- mended	FTE Variance (Cncl - Adj Base)
110 - GENERAL FUND									
10200000 - MAYOR ADMINISTRATION	38.75	1.00	39.75	39.75	2.50	1.25	(4.50)	39.00	(0.75)
10220000 - MAYOR FINANCIAL ADMINISTRATION	34.00	1.00	35.00	35.00	0.00	0.00	0.00	35.00	0.00
10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	5.00	0.00	5.00	4.00	1.00	0.00	0.00	5.00	1.00
10250000 - RGNL TRANS HOUSING AND ECON DEV	42.00	4.00	46.00	40.00	5.00	6.50	(2.50)	49.00	9.00
24000000 - CRIMINAL JUSTICE SERVICES	150.75	0.00	150.75	150.75	7.00	0.00	0.00	157.75	7.00
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	0.00	0.00	0.00	3.00	0.00
36300000 - PARKS	85.00	0.00	85.00	84.00	10.00	2.00	0.00	96.00	12.00
36400000 - RECREATION	184.75	0.00	184.75	184.75	8.25	(2.00)	(2.00)	189.00	4.25
43500000 - EMERGENCY MANAGEMENT	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	102.75	4.00	(1.00)	(1.00)	104.75	2.00
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	30.00	0.00	30.00	30.00	4.00	1.00	0.00	35.00	5.00
63100000 - FACILITIES MANAGEMENT	1.80	0.00	1.80	1.80	0.00	0.00	0.00	1.80	0.00
64000000 - RECORDS MANAGEMENT AND ARCHIVES	5.00	0.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
70100000 - COUNCIL	26.00	0.00	26.00	26.00	0.00	0.00	0.00	26.00	0.00
76000000 - AUDITOR	14.00	0.00	14.00	14.00	(1.00)	0.00	0.00	13.00	(1.00)
79000000 - CLERK	16.00	0.00	16.00	16.00	0.00	0.00	0.00	16.00	0.00
79010000 - CLERK - ELECTIONS	18.75	0.00	18.75	18.75	0.00	0.00	0.00	18.75	0.00
82000000 - DISTRICT ATTORNEY	284.50	0.00	284.50	284.50	21.00	0.00	0.00	305.50	21.00
88000000 - RECORDER	23.00	0.00	23.00	23.00	0.00	0.00	0.00	23.00	0.00
91200000 - COUNTY JAIL	916.50	0.00	916.50	916.50	6.00	(2.00)	0.00	920.50	4.00
91250000 - SHERIFF PUBLIC SAFETY BUREAU	151.00	0.00	151.00	151.00	4.00	(5.00)	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	20.48	0.00	20.48	20.48	0.00	3.00	0.00	23.48	3.00

Salt Lake County
FTE Budget by Fund and Organization
 2022 Council Recommended Budget

	2021 June Adjusted Budget	2021 Year- End Adjustments	2021 Current Adjusted Budget	2022 Adjusted Base Budget	Request and Review Stage Changes	Technical and Proposed Stage Changes	Council Stage Changes	Council Recom- mended	FTE Variance (Cncl - Adj Base)
Total GENERAL FUND	2,183.03	6.00	2,189.03	2,179.03	71.75	3.75	(10.00)	2,244.53	65.50
120 - GRANT PROGRAMS FUND									
21000000 - YOUTH SERVICES DIVISION	151.25	0.00	151.25	151.25	2.00	0.00	0.00	153.25	2.00
22500000 - BEHAVIORAL HEALTH SERVICES PRGM	26.00	0.00	26.00	26.00	0.00	0.00	0.00	26.00	0.00
23000000 - AGING AND ADULT SERVICES	151.39	0.00	151.39	151.39	(4.25)	0.00	(1.00)	146.14	(5.25)
Total GRANT PROGRAMS FUND	328.64	0.00	328.64	328.64	(2.25)	0.00	(1.00)	325.39	(3.25)
185 - SLCO ARTS AND CULTURE FUND									
35000000 - SLCO ARTS AND CULTURE	55.25	0.00	55.25	55.25	2.00	1.00	(1.00)	57.25	2.00
Total SLCO ARTS AND CULTURE FUND	55.25	0.00	55.25	55.25	2.00	1.00	(1.00)	57.25	2.00
250 - FLOOD CONTROL FUND									
46000000 - FLOOD CONTROL ENGINEERING	31.00	0.00	31.00	31.00	4.00	0.00	0.00	35.00	4.00
Total FLOOD CONTROL FUND	31.00	0.00	31.00	31.00	4.00	0.00	0.00	35.00	4.00
280 - OPEN SPACE FUND									
10800000 - OPEN SPACE	0.25	0.00	0.25	0.25	0.75	(0.75)	0.00	0.25	0.00
Total OPEN SPACE FUND	0.25	0.00	0.25	0.25	0.75	(0.75)	0.00	0.25	0.00
310 - ZOOS ARTS AND PARKS FUND									
35940000 - ZAP ADMINISTRATION	2.00	0.00	2.00	2.00	1.00	0.00	0.00	3.00	1.00
Total ZOOS ARTS AND PARKS FUND	2.00	0.00	2.00	2.00	1.00	0.00	0.00	3.00	1.00

Salt Lake County
FTE Budget by Fund and Organization
 2022 Council Recommended Budget

	2021 June Adjusted Budget	2021 Year- End Adjustments	2021 Current Adjusted Budget	2022 Adjusted Base Budget	Request and Review Stage Changes	Technical and Proposed Stage Changes	Council Stage Changes	Council Recom- mended	FTE Variance (Cncl - Adj Base)
340 - STATE TAX ADMINISTRATION LEVY FUND									
70110000 - COUNCIL-TAX ADMINISTRATION	5.50	0.00	5.50	5.50	0.00	0.00	0.00	5.50	0.00
73000000 - ASSESSOR	106.00	0.00	106.00	106.00	0.00	5.00	0.00	111.00	5.00
76010000 - AUDITOR-TAX ADMINISTRATION	10.00	0.00	10.00	10.00	1.00	0.00	0.00	11.00	1.00
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	28.75	0.00	0.00	0.00	28.75	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
Total STATE TAX ADMINISTRATION LEVY FUND	183.25	0.00	183.25	183.25	1.00	5.00	0.00	189.25	6.00
360 - LIBRARY FUND									
25000000 - LIBRARY	438.00	0.00	438.00	438.00	(0.75)	0.00	0.00	437.25	(0.75)
Total LIBRARY FUND	438.00	0.00	438.00	438.00	(0.75)	0.00	0.00	437.25	(0.75)
370 - HEALTH FUND									
21500000 - HEALTH	369.50	97.25	466.75	466.75	84.50	0.00	(3.00)	548.25	81.50
Total HEALTH FUND	369.50	97.25	466.75	466.75	84.50	0.00	(3.00)	548.25	81.50
390 - PLANETARIUM FUND									
35100000 - CLARK PLANETARIUM	32.00	0.00	32.00	32.00	0.00	0.00	0.00	32.00	0.00
Total PLANETARIUM FUND	32.00	0.00	32.00	32.00	0.00	0.00	0.00	32.00	0.00
620 - FLEET MANAGEMENT FUND									
68000000 - FLEET MANAGEMENT	46.00	0.00	46.00	46.00	0.00	0.00	0.00	46.00	0.00
Total FLEET MANAGEMENT FUND	46.00	0.00	46.00	46.00	0.00	0.00	0.00	46.00	0.00

Salt Lake County
FTE Budget by Fund and Organization
 2022 Council Recommended Budget

	2021 June Adjusted Budget	2021 Year- End Adjustments	2021 Current Adjusted Budget	2022 Adjusted Base Budget	Request and Review Stage Changes	Technical and Proposed Stage Changes	Council Stage Changes	Council Recom- mended	FTE Variance (Cncl - Adj Base)
650 - FACILITIES SERVICES FUND									
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
Total FACILITIES SERVICES FUND	80.20	0.00	80.20	80.20	0.00	0.00	0.00	80.20	0.00
680 - EMPLOYEE SERVICE RESERVE FUND									
53040000 - EMP SERV RES-WELLNESS PROGRAM	3.00	0.00	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
Total EMPLOYEE SERVICE RESERVE FUND	3.50	0.00	3.50	3.50	0.00	0.00	0.00	3.50	0.00
710 - GOLF COURSES FUND									
38200000 - GOLF COURSES	38.00	0.00	38.00	38.00	0.00	0.00	0.00	38.00	0.00
Total GOLF COURSES FUND	38.00	0.00	38.00	38.00	0.00	0.00	0.00	38.00	0.00
726 - UPACA ECCLES THEATER FUND									
34000000 - UPACA ECCLES THEATER	24.25	0.00	24.25	24.25	0.00	0.00	0.00	24.25	0.00
Total UPACA ECCLES THEATER FUND	24.25	0.00	24.25	24.25	0.00	0.00	0.00	24.25	0.00
730 - SOLID WASTE MANAGEMNT FACILITY FUND									
47500000 - SL COUNTY LANDFILL	50.00	0.00	50.00	50.00	0.00	0.00	0.00	50.00	0.00
Total SOLID WASTE MANAGEMNT FACILITY FUND	50.00	0.00	50.00	50.00	0.00	0.00	0.00	50.00	0.00
735 - PUBLIC WORKS AND OTHER SERVICES FUND									
41000000 - ANIMAL SERVICES	60.75	0.00	60.75	60.75	(3.00)	2.00	(2.00)	57.75	(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	15.00	0.00	15.00	15.00	0.00	0.00	0.00	15.00	0.00
85000000 - JUSTICE COURTS	14.00	0.00	14.00	14.00	0.00	0.00	0.00	14.00	0.00
Total PUBLIC WORKS AND OTHER SERVICES FUND	202.50	0.00	202.50	202.50	(3.00)	2.00	(2.00)	199.50	(3.00)

Salt Lake County
FTE Budget by Fund and Organization
 2022 Council Recommended Budget

	2021 June Adjusted Budget	2021 Year- End Adjustments	2021 Current Adjusted Budget	2022 Adjusted Base Budget	Request and Review Stage Changes	Technical and Proposed Stage Changes	Council Stage Changes	Council Recom- mended	FTE Variance (Cncl - Adj Base)
Grand Total	4,067.37	103.25	4,170.62	4,160.62	159.00	11.00	(17.00)	4,313.62	153.00

Salt Lake County
Contributions (Account 667005) by Fund and Organization
2022 Council Recommended Budget

	2021 June Adjusted Budget	2021 Current Adjusted Budget	Mayor Proposed	Council Changes	Council Recommended	Variance \$	Variance %
110 - GENERAL FUND	448,824	389,824	279,291	(16,000)	263,291	(126,533)	(32.5%)
10200000 - MAYOR ADMINISTRATION	102,124	43,124	62,124	(16,000)	46,124	3,000	7.0%
0 - No Program	102,124	0	0	0	0	0	0%
D1002 - Other Contributions (Misc.)	0	1,000	20,000	(16,000)	4,000	3,000	300.0%
D1004 - Rape Recovery Center	0	42,124	42,124	0	42,124	0	0%
10250000 - RGNL TRANS HOUSING AND ECON DEV	165,000	165,000	27,500	0	27,500	(137,500)	(83.3%)
0 - No Program	165,000	0	0	0	0	0	0%
D1006 - Utah Women Trades	0	5,000	0	0	0	(5,000)	(100.0%)
D1007 - Downtown Alliance Winter Market	0	15,000	0	0	0	(15,000)	(100.0%)
D1008 - Suazo Center	0	5,000	0	0	0	(5,000)	(100.0%)
D1009 - Columbus Community Center	0	5,000	0	0	0	(5,000)	(100.0%)
D1010 - Catholic Community Services Weigand Center Operations	0	100,000	0	0	0	(100,000)	(100.0%)
D1011 - Kem C. Gardner Policy Institute	0	10,000	0	0	0	(10,000)	(100.0%)
D1012 - Salt Lake Chamber	0	25,000	0	0	0	(25,000)	(100.0%)
D1100 - Envision Utah	0	0	2,500	0	2,500	2,500	0%
D1101 - Utah League of Cities & Towns	0	0	2,500	0	2,500	2,500	0%
D1102 - Utah Land Use Institute	0	0	2,500	0	2,500	2,500	0%
D1103 - Utah Department Of Transportation	0	0	2,500	0	2,500	2,500	0%
D1104 - American Planning Association	0	0	2,000	0	2,000	2,000	0%
D1105 - Bike Utah	0	0	5,000	0	5,000	5,000	0%
D1106 - Utah Land Use Institute – Utah League of Cities & Towns Partnership	0	0	2,000	0	2,000	2,000	0%
D1107 - Bicycle Collective	0	0	8,500	0	8,500	8,500	0%
23500000 - EXTENSION SERVICE	27,000	27,000	27,000	0	27,000	0	0%
0 - No Program	27,000	0	0	0	0	0	0%
D1013 - Junior Livestock Council	0	27,000	27,000	0	27,000	0	0%

Salt Lake County
Contributions (Account 667005) by Fund and Organization
2022 Council Recommended Budget

	2021 June Adjusted Budget	2021 Current Adjusted Budget	Mayor Proposed	Council Changes	Council Recommended	Variance \$	Variance %
24000000 - CRIMINAL JUSTICE SERVICES	50,500	50,500	50,500	0	50,500	0	0%
0 - No Program	50,500	0	0	0	0	0	0%
D1014 - YWCA Family Justice Center	0	50,000	50,000	0	50,000	0	0%
D1015 - Friends of Drug Court	0	500	500	0	500	0	0%
36300000 - PARKS	41,200	41,200	41,200	0	41,200	0	0%
D1016 - Jordan River Commission	0	41,200	41,200	0	41,200	0	0%
PK999 - PARKS DEFAULT	41,200	0	0	0	0	0	0%
43500000 - EMERGENCY MANAGEMENT	63,000	63,000	70,967	0	70,967	7,967	12.6%
0 - No Program	63,000	0	0	0	0	0	0%
D1017 - USDA Forest Service - Avalanche Contract - Alta	0	43,000	43,000	0	43,000	0	0%
D1018 - Wildland Fire Program	0	20,000	27,967	0	27,967	7,967	39.8%

Salt Lake County
Contributions (Account 667005) by Fund and Organization
2022 Council Recommended Budget

	2021 June Adjusted Budget	2021 Current Adjusted Budget	Mayor Proposed	Council Changes	Council Recommended	Variance \$	Variance %
181 - TRCC TOURISM REC CULTRL CONVEN FUND	2,068,056	8,168,426	5,231,606	852,372	6,083,978	(2,084,448)	(25.5%)
10700000 - TRCC-TOURISM REC CULTRL CONVEN	2,068,056	8,168,426	5,231,606	852,372	6,083,978	(2,084,448)	(25.5%)
0 - No Program	2,068,056	0	0	0	0	0	0%
D1022 - City of Holladay - Holladay Village Plaza Public Art	0	150,000	0	0	0	(150,000)	(100.0%)
D1024 - City of South Salt Lake - Columbus Park & Playground	0	325,000	0	0	0	(325,000)	(100.0%)
D1025 - City of Taylorsville - Taylorsville Park	0	566,667	566,667	0	566,667	0	0%
D1028 - Draper City - All Inclusive Playground	0	550,000	0	0	0	(550,000)	(100.0%)
D1029 - Friends of Tracy Aviary - Jordan River Nature Center	0	100,000	100,000	0	100,000	0	0%
D1030 - Herriman City - Juniper Canyon Recreation Area Ph. 1	0	550,000	550,000	0	550,000	0	0%
D1032 - Millcreek City - Canyon Rim Park Playground	0	0	0	334,764	334,764	334,764	0%
D1033 - Murray City - Murray Theatre Renovation	0	1,879,028	1,757,472	0	1,757,472	(121,556)	(6.5%)
D1034 - Murray City - Murray Lifeguard	0	20,000	10,000	0	10,000	(10,000)	(50.0%)
D1035 - Pioneer Theater - Project Support	0	46,147	100,000	0	100,000	53,853	116.7%
D1036 - Riverton City - Dog Park Ph. 2	0	165,717	0	0	0	(165,717)	(100.0%)
D1037 - Riverton City - Tracy Aviary Nature Center	0	25,000	0	0	0	(25,000)	(100.0%)
D1038 - Salt Lake City - Smith's Ballpark	0	900,000	0	0	0	(900,000)	(100.0%)
D1039 - Salt Lake Climbers Alliance - Climbing Area Stewardship	0	50,000	0	0	0	(50,000)	(100.0%)
D1040 - Sandy City - Sandy Amphitheater	0	456,500	456,500	0	456,500	0	0%
D1041 - SL Ranger Dist - Lower Big Cottonwood Climbing	0	52,500	52,500	0	52,500	0	0%
D1042 - SL Valley Trails - Trail Maint and Construction	0	45,200	45,200	0	45,200	0	0%
D1043 - Sugarhouse Park Authority	0	220,000	226,600	0	226,600	6,600	3.0%
D1044 - Taylorsville City - Open Space at Taylorsville Plaza	0	700,000	0	0	0	(700,000)	(100.0%)
D1047 - Visit Salt Lake - Ski Salt Lake Marketing	0	450,000	450,000	0	450,000	0	0%
D1048 - West Jordan - Urban Fishery	0	250,000	250,000	0	250,000	0	0%
D1049 - West Jordan - West Jordan Cultural Arts Facility	0	666,667	666,667	0	666,667	0	0%
D1051 - Kearns - David Gourley Park Pavilion And Restroom	0	0	0	517,608	517,608	517,608	0%

Salt Lake County
Contributions (Account 667005) by Fund and Organization
2022 Council Recommended Budget

	2021 June Adjusted Budget	2021 Current Adjusted Budget	Mayor Proposed	Council Changes	Council Recommended	Variance \$	Variance %
235 - UNINCORP MUNICIPAL SERVICES FUND	32,833	32,833	16,000	0	16,000	(16,833)	(51.3%)
50230000 - UNINCOR MUN SVCS STATUTORY AND GENERAL	32,833	32,833	16,000	0	16,000	(16,833)	(51.3%)
0 - No Program	32,833	0	0	0	0	0	0%
D1053 - Various Community Councils	0	32,833	16,000	0	16,000	(16,833)	(51.3%)
290 - VISITOR PROMOTION FUND	515,000	515,000	665,000	(440,000)	225,000	(290,000)	(56.3%)
36010000 - VISITOR PROMOTION CNTY EXP	515,000	515,000	665,000	(440,000)	225,000	(290,000)	(56.3%)
0 - No Program	515,000	0	0	0	0	0	0%
D1055 - Utah Sports Commission	0	50,000	100,000	(50,000)	50,000	0	0%
D1056 - Utah Restaurant Association - restaurant promotion	0	10,000	25,000	0	25,000	15,000	150.0%
D1057 - Sundance	0	50,000	150,000	0	150,000	100,000	200.0%
D1058 - Visit Salt Lake - Tour of Utah	0	20,000	40,000	(40,000)	0	(20,000)	(100.0%)
D1059 - VSL/SLCC Hospitality Scholarship Program	0	350,000	350,000	(350,000)	0	(350,000)	(100.0%)
D1060 - Alta Web-Site Rebuild	0	35,000	0	0	0	(35,000)	(100.0%)
310 - ZOOS ARTS AND PARKS FUND	20,329,625	20,329,625	22,506,475	0	22,506,475	2,176,850	10.7%
35910000 - ZAP TIER I	13,060,042	13,060,042	14,459,447	0	14,459,447	1,399,405	10.7%
0 - No Program	13,060,042	0	0	0	0	0	0%
D1061 - Tier I Organizations	0	13,060,042	14,459,447	0	14,459,447	1,399,405	10.7%
35920000 - ZAP TIER II	2,626,010	2,626,010	2,905,890	0	2,905,890	279,880	10.7%
0 - No Program	2,626,010	0	0	0	0	0	0%
D1062 - Tier II Organizations	0	2,626,010	2,905,890	0	2,905,890	279,880	10.7%
35930000 - ZAP ZOOLOGICAL	4,643,573	4,643,573	5,141,138	0	5,141,138	497,565	10.7%
0 - No Program	4,643,573	0	0	0	0	0	0%
D1063 - Zoological Organizations	0	4,643,573	5,141,138	0	5,141,138	497,565	10.7%
Grand Total	23,394,338	29,435,708	28,698,372	396,372	29,094,744	(340,964)	(1.2%)

Salt Lake County
Capital Projects
2022 Council Recommended Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Fund: 110 - GENERAL FUND	670,504	981,800	1,518,054	-	3,170,358	-	3,170,358
Department ID: 1099000100 - BUDGET REPLACEMENT SYSTEM	-	81,800	48,950	-	130,750	-	130,750
Project: BUDGET_SYSTEM - County Budget System	-	81,800	48,950	-	130,750	-	130,750
Department ID: 2400990000 - CRIMINAL JUSTICE SERVICES CAP PROJECTS PRGRM	370,504	-	-	-	370,504	-	370,504
Project: 2022JRRP - CJS Jail Resource Reentry Program (CJS JRRP)	370,504	-	-	-	370,504	-	370,504
Department ID: 6310990000 - FACILITIES MGT CAPITAL PROJECTS PRGRM	300,000	900,000	1,171,638	-	2,371,638	-	2,371,638
Project: ENERGY_MGMT - ENERGY MANAGEMENT SAVINGS	300,000	900,000	1,171,638	-	2,371,638	-	2,371,638
Department ID: 8800990000 - RECORDER CAPITAL PROJECTS	0	-	297,466	-	297,466	-	297,466
Project: RECORDER_SYSTEM - Tyler Technologies Cashiering & Recording	0	-	297,466	-	297,466	-	297,466
Fund: 180 - RAMPTON SALT PALACE CONV CTR FUND	6,113,117	722,628	538,985	-	7,374,730	-	7,374,730
Department ID: 3550990000 - SPCC RESERVE CAPITAL PROJECTS PRGM	6,113,117	722,628	538,985	-	7,374,730	-	7,374,730
Project: SP19_05 - MAJOR TECHNOLOGY UPGRADE	3,450,000	-	-	-	3,450,000	-	3,450,000
Project: SP19_07 - CONCOURSE CARPET	1,547,000	-	-	-	1,547,000	-	1,547,000
Project: SP22_01 - Drift eliminators main cooling towers	89,250	-	-	-	89,250	-	89,250
Project: SP22_02 - Upgrade Elevators L1,L2,L3	498,536	-	-	-	498,536	-	498,536
Project: SP_ADMIN - SPCC - INDIRECT COSTS	36,604	-	-	-	36,604	-	36,604
Project: SP_LG_EQUIP - SPCC -EQUIPMENT, LARGE	327,818	-	-	-	327,818	-	327,818
Project: SP_SM_EQUIP - SPCC -EQUIPMENT, SMALL	163,909	-	-	-	163,909	-	163,909
Project: SP20_02 - FIRE AND SECURITY PANEL RE-VAMP	0	722,628	538,985	-	1,261,613	-	1,261,613
Fund: 181 - TRCC TOURISM REC CULTRL CONVEN FUND	3,360,000	7,246,277	17,028,948	-	27,635,225	(2,600,000)	25,035,225
Department ID: 1070990000 - PARKS AND REC CAPITAL IMPROVEMENT PRGM	3,360,000	5,914,353	14,731,827	-	24,006,180	(2,600,000)	21,406,180
Project: P141594 - Jordan River Trail Extension Millcreek	330,000	-	-	-	330,000	(330,000)	0
Project: P035680 - ARPA Riverbend Golf Develop New Water Source	3,000,000	-	-	-	3,000,000	-	3,000,000
Project: P317026 - ARPA Evergreen Park Replace Drip Irrigation	30,000	-	-	-	30,000	-	30,000
Project: PART18VRPK01 - Valley Regional Softball Complex Ph1	-	5,578,055	3,415,389	-	8,993,444	(2,000,000)	6,993,444
Project: PART20FMAQ01 - Fairmont Aquatic Resurface Lap Pool	0	34,500	222,580	-	257,080	-	257,080
Project: PART20JLRC02 - JL Sorenson Rec Repair Pool	0	6,200	40,000	-	46,200	-	46,200
Project: PART20PRDV01 - Implement ADA Transition Plan	-	150,000	105,654	-	255,654	-	255,654
Project: PARTOVHD - Parks & Recreation TRCC Project Overhead	-	145,598	-	-	145,598	-	145,598
Project: NFST19BCCY01 - Cardiff By-Pass Trail	-	-	100,000	-	100,000	(100,000)	0
Project: NFST19BSTR01 - BSTR - Westside Segment	-	-	108	-	108	(20,000)	(19,892)
Project: PART20JRTR01 - Jordan River Trail Stabilize Trail	-	-	168,335	-	168,335	(150,000)	18,335
Project: CPI14BST_001 - Bonneville Shoreline Trail -Acquire Land	-	0	245,313	-	245,313	0	245,313
Project: MCCT20CRPK01 - Canyon Rim Park Replace Playground	-	-	334,764	-	334,764	-	334,764
Project: MSDT19DGP01 - David Gourley Park Pavilion and Restroom	-	-	517,608	-	517,608	-	517,608
Project: PARG21MBGC01 - Meadow Brook Golf Drill Well	-	-	1,875,000	-	1,875,000	-	1,875,000
Project: PART18JRP01 - Jordan River Regional Park Ph1	-	0	243,114	-	243,114	-	243,114
Project: PART18PLTR01 - Parleys Trail (Pratt) 900W to JRTR	-	-	3,792,198	-	3,792,198	-	3,792,198

Salt Lake County
Capital Projects
2022 Council Recommended Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: PART18UCTR01 - Utah & Salt Lake Canal Trail - Ph3	-	-	543,361	-	543,361	-	543,361
Project: PART18YFPK01 - Rose & Yellowfork Canyon Develop Trails	-	-	1,866,136	-	1,866,136	-	1,866,136
Project: PART20GFRC01 - Gene Fullmer RC - Roof Repair	-	-	1,324	-	1,324	-	1,324
Project: PART20SHPK01 - Sugar House Park - Slurry Seal	-	0	155,140	-	155,140	-	155,140
Project: PART20WHFM01 - Wheeler Farm Regrade/Gravel Path Surface	-	0	52,750	-	52,750	-	52,750
Project: PART21GFRC01 - Gene Fullmer RC - Replace Chiller	-	-	13,553	-	13,553	-	13,553
Project: PART21JRTR01 - ARPA Jordan River Trail Remediate Water Hazards	-	0	500,000	-	500,000	-	500,000
Project: PART21NWRC01 - Northwest Rec Pool Repair	-	-	298,500	-	298,500	-	298,500
Project: PART21WHFM01 - Wheeler Farm Repair Boardwalk	-	-	31,000	-	31,000	-	31,000
Project: UUU21SEFH01 - UUU21SEFH01	-	-	210,000	-	210,000	-	210,000
Department ID: 3630990000 - PARKS EQUIPMENT REPLACE PRGM	-	427,801	573,906	-	1,001,707	-	1,001,707
Project: PARTPKEQ - Parks Equipment Replacement	-	427,801	573,906	-	1,001,707	-	1,001,707
Department ID: 3640990000 - REC EQUIPMENT REPLACEMENT PRGM	-	904,123	1,723,215	-	2,627,338	-	2,627,338
Project: PARTRCEQ - Recreation Equipment Replacemnt	-	904,123	1,723,215	-	2,627,338	-	2,627,338
Fund: 182 - MT AMERICA EXPO CENTER FUND	790,960	24,415	128,500	0	943,875	-	943,875
Department ID: 3552990000 - MT AMERICA EXPO CTR CAPITAL PROJECTS PRGM	790,960	24,415	128,500	0	943,875	-	943,875
Project: ST22_01 - Card Access System	357,000	-	-	-	357,000	-	357,000
Project: ST22_02 - 22315 Fire Detection system	267,750	-	-	-	267,750	-	267,750
Project: ST_ADMIN - MAX- INDIRECT COSTS	2,301	-	-	-	2,301	-	2,301
Project: ST_LG_EQUIP - MAX - LARGE EQUIPMENT	109,273	-	-	-	109,273	-	109,273
Project: ST_SM_EQUIP - MAX - SMALL EQUIPMENT	54,636	-	-	-	54,636	-	54,636
Project: ST20_01 - COOLING TOWER-MEDIA FILL PACK	0	24,415	128,500	-	152,915	-	152,915
Fund: 185 - SLCO ARTS AND CULTURE FUND	319,614	1,869,218	1,175,313	-	3,364,145	(60,000)	3,304,145
Department ID: 3500990000 - SLCO ARTS AND CULTURE CAPITAL PROJECTS PRGM	319,614	1,869,218	1,175,313	-	3,364,145	(60,000)	3,304,145
Project: CFA_0009CA - ARPA ART-IT Equipment Replacement-Technical	20,000	127,849	272,555	-	420,404	-	420,404
Project: CFA_0066CTRW - ARPA CT & RWC Wireless Upgrades	107,880	-	-	-	107,880	-	107,880
Project: CFA_0067UMOCA - UMOCA-Fire Suppression & Detection syste	45,000	-	-	-	45,000	-	45,000
Project: CFA_0068CTAH - ARPA ART-Wireless Retrofit Consultant CT & AH Aud (Phase I)	50,000	-	-	-	50,000	-	50,000
Project: CFA_0069AHMP - AH-MP-Replace Overhead Stage Lights Phase I (Feasibility)	45,000	-	-	-	45,000	-	45,000
Project: CFA_0070UMOCA - UMOCA- 12X12 Ceiling Tile Replacement Phase II	47,250	-	-	-	47,250	-	47,250
Project: CFA_CAP_OVERHEA - ARTS & CULTURE OVERHEAD	4,484	-	0	-	4,484	-	4,484
Project: CFA_0004CA - ART-EQUIPMENT REPLACEMENT	0	48,626	97,710	-	146,336	-	146,336
Project: CFA_0023CA - ART-Security Camera and Fire system replacements	0	210,750	76,611	-	287,361	-	287,361
Project: CFA_0044RW - ARPA RWC HVAC Upgrades Phase I	0	1,481,993	59,900	-	1,541,893	-	1,541,893
Project: CFA_0065RW - Rose Wagner Cinema Projection	-	-	100,000	-	100,000	(60,000)	40,000
Project: CFA_0003UMOCA - REB-UMOCA FLOOR REFINISHING	-	-	8,430	-	8,430	-	8,430
Project: CFA_0007UMOCA - UMOCA CEILING TILE AND LIGHTING REPLACEMENT	0	0	23,900	-	23,900	-	23,900
Project: CFA_0008CA - REB-CFA-2 WAY RADIO SYS UPGRADE-PHASE II	0	-	180,764	-	180,764	-	180,764
Project: CFA_0010UMOCA - UMOCA Access Control Improvements	0	-	50,625	-	50,625	-	50,625
Project: CFA_0024CA - ART Timeclock Plus	-	-	6,246	-	6,246	-	6,246
Project: CFA_0025CA - PFF Audio and Lighting Equipment Replacement	0	-	75,000	-	75,000	-	75,000

Salt Lake County
Capital Projects
2022 Council Recommended Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: CFA_0034RW - REB-PFF-RW- THEATRICAL LIGHTING SYSTEM	-	-	6,013	-	6,013	-	6,013
Project: CFA_0035RW - REB-PFF-RW-REH. STUDIO SOUND ISOLATION	-	-	42,735	-	42,735	-	42,735
Project: CFA_0040RW - PFF-JEANNE WAGNER SEATING REPLACEMENT	-	-	53,152	-	53,152	-	53,152
Project: CFA_0042RW - REB-RWC-BOILER REPAIRS	-	-	3,288	-	3,288	-	3,288
Project: CFA_0052CT - REB-CT- MARQUEE RENOVATION	-	-	2,384	-	2,384	-	2,384
Project: CFA_0060CT - REB CT Freight elevator ram replacement	0	-	30,000	-	30,000	-	30,000
Project: CFA_0061CT - PFF-CT Audio Console Replacement	0	-	60,000	-	60,000	-	60,000
Project: CFA_0063AH - AH Ticket Lobby security door upgrades	-	-	26,000	-	26,000	-	26,000
Fund: 186 - EQUESTRIAN PARK FUND	127,760	81,955	155,099	-	364,814	-	364,814
Department ID: 3560990000 - EPEC CAPITAL PROJECTS PRGM	127,760	81,955	155,099	-	364,814	-	364,814
Project: EP2201 - Barn Rain Gutters	59,500	-	-	-	59,500	-	59,500
Project: EP2202 - ARPA Secondary Water Consultant Polo Field, Ph.1	41,650	-	-	-	41,650	-	41,650
Project: EP2203 - Shop Rain Gutters	23,800	-	-	-	23,800	-	23,800
Project: EQPOVHD - EPEC - Overhead	2,810	-	-	-	2,810	-	2,810
Project: EQUIP - EPEC - Equipment	0	81,955	75,749	-	157,704	-	157,704
Project: EP2102 - Re-Budget-EPEC-Racetrack Railing	0	-	19,400	-	19,400	-	19,400
Project: EP2104 - Re-Budget-EPEC-Covered Arena Sun Shield	0	-	59,950	-	59,950	-	59,950
Fund: 250 - FLOOD CONTROL FUND	3,286,305	-	2,283,748	-	5,570,053	-	5,570,053
Department ID: 4610000000 - FLOOD CONTROL PROJECTS PRGM	3,286,305	-	2,283,748	-	5,570,053	-	5,570,053
Project: EFCFP170002 - FC FACILITY INSPECTIONS	150,000	-	53,863	-	203,863	-	203,863
Project: EFCFPXX1000 - FLOOD CONTROL PROJECTS OVERHEAD AND OTHER	83,805	-	-	-	83,805	-	83,805
Project: EFCFPXX1001 - MIDVALE CHANNEL DEBT SERVICE	2,500	-	-	-	2,500	-	2,500
Project: EFCFPXX1002 - FP MISC RIGHT OF WAY AND SETTLEMENTS	75,000	-	28,718	-	103,718	-	103,718
Project: FP140001 - SURPLUS CANAL	1,250,000	-	850,505	-	2,100,505	-	2,100,505
Project: P048939 - Midas Crk 3600 W Improvements	350,000	-	-	-	350,000	-	350,000
Project: P255565 - Rose Creek Improvements	500,000	-	-	-	500,000	-	500,000
Project: P461109 - SLC Joint Dam Project	165,000	-	-	-	165,000	-	165,000
Project: P539387 - EASTSIDE CANAL AND CREEK STUDY	360,000	-	-	-	360,000	-	360,000
Project: P788769 - Rose Creek Realign (4000-2700 W)	350,000	-	-	-	350,000	-	350,000
Project: EFCFP170006 - JR CHANNEL REPAIR AT 4500 S	-	-	5,825	-	5,825	-	5,825
Project: EFCFP170015 - WILLOW CK 600 E-810 E RECONSTRUCT	-	-	1	-	1	-	1
Project: EFCFP180002 - GOGGIN DRAIN GATES REHAB	-	-	28,304	-	28,304	-	28,304
Project: EFCFP180005 - SW CANAL CREEK STUDY UPDATE	-	-	615	-	615	-	615
Project: EFCFP180006 - ROSE CREEK RIVERTON INTERLOCAL	-	-	1	-	1	-	1
Project: EFCFP190002 - NORTHWEST CANAL AND CREEK STUDY	-	-	18,300	-	18,300	-	18,300
Project: EFCFP200001 - MILL CREEK OVERFLOW JSL CANAL	-	-	775,000	-	775,000	-	775,000
Project: EFCFP210002 - Parleys Piped Section Repair	-	-	150,000	-	150,000	-	150,000
Project: EFCFP210003 - USL Canal Overflow 15500 S	-	-	200,000	-	200,000	-	200,000
Project: EFCFP210005 - Midas Crk 2700 W to USL Canal	-	-	10,000	-	10,000	-	10,000
Project: EFCFP210006 - 2700 W Drain Overflow from NJC	-	-	41,496	-	41,496	-	41,496
Project: EFCFPXX1003 - FP SMALL PROJECTS	-	-	61,070	-	61,070	-	61,070
Project: FP140005 - LITTLE DELL DAM MAINT	-	-	60,050	-	60,050	-	60,050

Salt Lake County
Capital Projects
2022 Council Recommended Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Fund: 340 - STATE TAX ADMINISTRATION LEVY FUND	0	1,572,880	0	-	1,572,880	(140,000)	1,432,880
Department ID: 7300990000 - ASSESSOR CAPITAL PROJECTS	0	1,572,880	0	-	1,572,880	(140,000)	1,432,880
Project: PUMA PROJECT - MCAT FUND: PUMA TAX SYSTEM	0	1,572,880	0	-	1,572,880	(140,000)	1,432,880
Fund: 360 - LIBRARY FUND	1,575,789	-	-	-	1,575,789	-	1,575,789
Department ID: 2500990000 - LIBRARY CAPITAL PROJECTS PRGM	1,575,789	-	-	-	1,575,789	-	1,575,789
Project: LIBBCRXERISCAPE - Bingham Creek - Install Xeriscape Landscaping	31,250	-	-	-	31,250	-	31,250
Project: LIBCONCRETE22 - System-wide - Replace Damaged & Broken Concrete	50,000	-	-	-	50,000	-	50,000
Project: LIBHUNSECURITY - Hunter - Replace Security System	22,000	-	-	-	22,000	-	22,000
Project: LIBINDIRECT - Overhead	9,739	-	-	-	9,739	-	9,739
Project: LIBMAGSECURITY - Magna - Replace Security System	22,000	-	-	-	22,000	-	22,000
Project: LIBSANPIPE - Sandy - Replace Pipes In Fire Suppression System	414,400	-	-	-	414,400	-	414,400
Project: LIBTAYROOF - Taylorsville - Replace Roof Membrane	199,500	-	-	-	199,500	-	199,500
Project: LIBWHIMETALROOF - Whitmore - Replace Roof Flashing	27,200	-	-	-	27,200	-	27,200
Project: LIBWHIROOF - Whitmore - Replace Roof Membrane	217,600	-	-	-	217,600	-	217,600
Project: LIBWHIVFD - Whitmore - Replace Variable Frequency Drive (HFAC)	518,000	-	-	-	518,000	-	518,000
Project: LIBWJOFIREPLACE - West Jordan - Replace Fireplace	12,500	-	-	-	12,500	-	12,500
Project: LIBWVABOILER - West Valley - Replace Boiler	26,600	-	-	-	26,600	-	26,600
Project: LIBWVACARPET - West Valley - Replace Worn Carpet	25,000	-	-	-	25,000	-	25,000
Fund: 390 - PLANETARIUM FUND	111,969	108,207	75,000	-	295,176	-	295,176
Department ID: 3510990000 - CLARK PLANETARIUM CAPITAL PROJECTS PRGM	111,969	108,207	75,000	-	295,176	-	295,176
Project: CP_Facility_Study - CP_Facility_Study	53,500	-	-	-	53,500	-	53,500
Project: CP_Sound_Management - CP_Sound_Management	58,469	-	-	-	58,469	-	58,469
Project: CP_Equipment - CP Equipment Replacement	-	100,000	-	-	100,000	-	100,000
Project: CP_Indirectcost - CP Capital Indirect	-	8,207	-	-	8,207	-	8,207
Project: CP_Exhibts_YR5 - Capital Exhibits Fund (Year 5)	0	-	75,000	-	75,000	-	75,000
Fund: 445 - DIST ATTORNEY FAC CONSTRUCTION FUND	-	-	95,445	-	95,445	(3,500)	91,945
Department ID: 5045000000 - DOWNTOWN DA FACILITY CONSTR PRGM	-	-	95,445	-	95,445	(3,500)	91,945
Project: 5045BLDG - DISTRICT ATTORNEY BUILDINGS	-	-	95,445	-	95,445	(3,500)	91,945
Fund: 447 - PEOPLESOFT IMPLEMENTATION FUND	-	-	140,155	-	140,155	(500)	139,655
Department ID: 5345000000 - FINANCIAL SYSTEM PROJECT PRGM	-	-	140,155	-	140,155	(500)	139,655
Project: PEOPLESOFT - PEOPLE SOFT SME CONSULTING	-	-	140,155	-	140,155	(500)	139,655
Fund: 450 - CAPITAL IMPROVEMENTS FUND	9,067,944	3,878,805	12,935,913	-	25,882,662	-	25,882,662
Department ID: 5050000000 - CAPITAL IMPROVEMENTS PRGM	9,067,944	3,878,805	12,935,913	-	25,882,662	-	25,882,662

**Salt Lake County
Capital Projects
2022 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: AGE006 - Central Kitchen Masterplan Design	56,700	-	-	-	56,700	-	56,700
Project: AGE007 - SAA Air Handling Unit Replacement	192,232	-	-	-	192,232	-	192,232
Project: AGE008 - Kearns Senior Center Parking Lot Project	129,008	-	-	-	129,008	-	129,008
Project: CAP_CONTIN - CAPITAL CONTINGENCY	330,000	-	-	-	330,000	-	330,000
Project: FAC177 - CGC Kitchen Steam Boiler Replacement	247,500	-	-	-	247,500	-	247,500
Project: FAC178 - CGC Parking structure drain piping replacement	143,819	-	-	-	143,819	-	143,819
Project: FAC179 - CGC Council Chambers Lighting	38,100	-	-	-	38,100	-	38,100
Project: FAC180 - CGC Overlay & painting PH 7	30,750	-	-	-	30,750	-	30,750
Project: FAC181 - CGC North parking Ramp concrete replc and Heat Trace	376,500	-	-	-	376,500	-	376,500
Project: HLT006 - HLT2022_SM Clinic Linoleum Replacement	44,051	-	-	-	44,051	-	44,051
Project: HLT_CAPL_OH - HEALTH OVERHEAD	15,319	-	-	-	15,319	-	15,319
Project: NK010 - INDIRECT OVERHEAD COSTS	80,292	-	-	-	80,292	-	80,292
Project: PARC21JRTR01 - ARPA Jordan River Trail Remediate Water Hazards	750,000	-	-	-	750,000	-	750,000
Project: PARC21SJRC01 - South Jordan Rec Center Competition Pool	3,000,000	-	-	-	3,000,000	-	3,000,000
Project: SHF122 - Oxbow Jail Control Room, Security Electronics and Fire Sprin	650,000	-	-	-	650,000	-	650,000
Project: SHF123 - ADC Jail Administration Lobby Security Upgrade (Hardening)	1,207,500	-	-	-	1,207,500	-	1,207,500
Project: SHF124 - Sheriff's Office SOB Building Perimeter Fence and Gate Upgrade	1,146,173	-	-	-	1,146,173	-	1,146,173
Project: SHF125 - ADC Central Control Radio Panel Upgrades	527,500	-	-	-	527,500	-	527,500
Project: SHF126 - ADC Kitchen Main Drain Pipe Sleeve	102,500	-	-	-	102,500	-	102,500
Project: FAC157C - CGC EXTERIOR DOOR SECURITY	-	104,551	124,939	-	229,490	-	229,490
Project: FAC162C - AHU FAN UPGRADE STUDY AND DESIGN	-	412,001	64,200	-	476,201	-	476,201
Project: FAC163C - STAIRWELL MAKE OVER	-	92,251	52,269	-	144,520	-	144,520
Project: FAC170 - CGC P&R Remodel	-	870,001	712,076	-	1,582,077	-	1,582,077
Project: SHF96 - ADC ROOF REPAIR PHASE 4	-	2,400,001	1,277,449	-	3,677,450	-	3,677,450
Project: 095C - CGC BATHROOM REMODELS	-	0	192,766	-	192,766	-	192,766
Project: 52SH - METRO JAIL CONTROL ROOM / SECURITY ELECTRONICS	-	-	160,991	-	160,991	-	160,991
Project: AGE003 - KNA MECHANICAL UNITS	-	-	29,197	-	29,197	-	29,197
Project: AGE004 - SUNDAY ANDERSON NORTH CONCRETE	-	-	55,670	-	55,670	-	55,670
Project: AGE005 - Sunday Anderson Replace Main Heat Exchanger (Aging Services)	-	-	29,875	-	29,875	-	29,875
Project: AGE2017TEABAT - TEA ASBESTOS ABATEMENT	-	-	58,650	-	58,650	-	58,650
Project: EFCGC160001 - JORDAN RIVER 1700 S CHANNEL REALIGNMENT	-	-	111,871	-	111,871	-	111,871
Project: EFCGC200001 - JORDAN RIVER CHANNEL IMPROVEMENTS	-	-	1,822,907	-	1,822,907	-	1,822,907
Project: ESRDAYCAREREM0D - GC Day Care Remodel	-	-	3,192	-	3,192	-	3,192
Project: FAC120C - CGC GENERAL DOOR REPAIR PH 4	-	-	67,797	-	67,797	-	67,797
Project: FAC133C - CGC CONCRETE MAINTENANCE	-	0	35,740	-	35,740	-	35,740
Project: FAC141C - CGC REMODELS / MOVES	-	-	470,664	-	470,664	-	470,664
Project: FAC148C - GOVERNMENT CENTER MAIN LINE IRRIGATION REPLACE	-	-	48,382	-	48,382	-	48,382
Project: FAC154C - RECORDS CENTER ADDTL MEZZANINE	-	-	185,391	-	185,391	-	185,391
Project: FAC159C - CGC - NO AND SO BLDGS FIRE ALARM UPGRADE	-	0	96,186	-	96,186	-	96,186
Project: FAC161C - WATERSIDE ECONOMIZER REPLACEMENT	-	-	8,944	-	8,944	-	8,944
Project: FAC164C - UPGRADE CAMERAS IN ELECTIONS CLERK OFFICE	-	-	19,316	-	19,316	-	19,316
Project: FAC166C - FITNESS AREA SHOWER REPAIR	-	-	17,475	-	17,475	-	17,475
Project: FAC167C - CGC CARPENTERS PAINT BOOTH REMODEL	-	-	14,565	-	14,565	-	14,565
Project: FAC168C - CGC REPLACE HEATING COOLING PIPING	-	-	29,350	-	29,350	-	29,350
Project: FAC169C - CGC SKYLIGHT REPLACEMENT PH 1	-	-	59,854	-	59,854	-	59,854
Project: FAC171 - CGC Cooling system valve upgrade/replacement	-	-	251,014	-	251,014	-	251,014
Project: FAC172 - IS COOLING TOWER REPLACEMENT	-	-	213,070	-	213,070	-	213,070
Project: FAC173 - CGC Re-key North and south Buildings	-	-	379,547	-	379,547	-	379,547

Salt Lake County
Capital Projects
2022 Council Recommended Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: FAC174 - CGC Walk-In Freezer/Refrigerator replacement	-	-	364,115	-	364,115	-	364,115
Project: FAC175 - CGC Electric Vehicle Chargers	-	-	1,327	-	1,327	-	1,327
Project: FAC176 - HLT Security Panel upgrades	-	-	12,339	-	12,339	-	12,339
Project: HLT001 - STORM DRAIN REPLACEMENT	-	-	66,280	-	66,280	-	66,280
Project: HLT003 - REPAIR PARKING LOT	-	-	22,169	-	22,169	-	22,169
Project: HLT004 - SMH REPAIR CRACK SEAL PARKING LOT	-	-	1,400	-	1,400	-	1,400
Project: HLT005 - South Main Health Boiler Burner Replacement	-	-	14,415	-	14,415	-	14,415
Project: HLT19GEN - ESH & ENV & SEH HEALTH LOCATIONS GENERATORS	-	-	134,869	-	134,869	-	134,869
Project: HLT2018EH - EH HVAC PHASE II	-	-	23,823	-	23,823	-	23,823
Project: HLTSRHSOUND - SOUTH REDWOOD HEALTH SOUND VIBRATIONS	-	-	37,700	-	37,700	-	37,700
Project: SHF113 - OXBOW JAIL KITCHEN UPGRADES	-	-	38,870	-	38,870	-	38,870
Project: SHF115 - ADC WATER HEAT EXCHANGER REPLACEMENTS-5 YR PHAS	-	0	1,428,033	-	1,428,033	-	1,428,033
Project: SHF116 - ADC AIR HANDLER REPLACEMENT - 6 YEAR PHASING	-	0	1,033,598	-	1,033,598	-	1,033,598
Project: SHF117 - ADC NORTH CHILLER REPLACEMENT	-	-	90,024	-	90,024	-	90,024
Project: SHF118 - OXJ GENERATOR REPLACEMENT	-	-	446,404	-	446,404	-	446,404
Project: SHF119 - Metro Jail Admin / Visiting Lobby Security Upgrade	-	-	563,140	-	563,140	-	563,140
Project: SHF120 - Shooting Range Sand Trap and Timber Replacement	-	-	776,425	-	776,425	-	776,425
Project: SHF95 - SHERIFFS OFFICE BUILDING HVAC REPAIR / UPGRADE	-	-	1,801	-	1,801	-	1,801
Project: SHF97 - WINDOW REPAIRS	-	-	42,759	-	42,759	-	42,759
Project: TEST - CGC WAYFINDING / SIGNAGE	-	-	46,013	-	46,013	-	46,013
Project: UFA005 - SEISMIC RETROFIT STRUCTURAL STATION 110 AND 116	-	-	300,108	-	300,108	-	300,108
Project: YSV001 - SHELTER GROUP HOME KITCHEN REFRESH & REMODEL	-	-	169,621	-	169,621	-	169,621
Project: YSV002 - YS FIRE ALARM SYSTEM REPLACE / UPGRADE	-	-	47,801	-	47,801	-	47,801
Project: YSV003 - REPLACE ROOF ON CHRISTMAS BOX HOUSE	-	-	494,664	-	494,664	-	494,664
Project: YSV201802 - REPLACE WORN AND DAMAGED DOORS GROUP HOMES	-	-	46,204	-	46,204	-	46,204
Project: YSV201803 - GIRLS GROUP HOME REMODELING-FAST OBSERV DESK	-	-	138,331	-	138,331	-	138,331
Project: YSV2018FENCING - YOUTH SERVICES FENCING	-	-	333	-	333	-	333
Fund: 479 - PUBLIC HEALTH CENTER FUND	-	-	5,475,800	-	5,475,800	(10,000)	5,465,800
Department ID: 5548000000 - HHW BUILDING PROJECT PRGM	-	-	5,475,800	-	5,475,800	(10,000)	5,465,800
Project: HLT2019HHW - HHW BUILDING	-	-	5,475,800	-	5,475,800	(10,000)	5,465,800
Fund: 483 - TRCC BOND PROJECTS FUND	-	-	1,729,270	-	1,729,270	(10,000)	1,719,270
Department ID: 5264000000 - TRCC RELATED CAP MAINT PROJECTS	-	-	115,000	-	115,000	-	115,000
Project: CFA_0003JEQ - Replace Frequency Drives	-	-	52,000	-	52,000	-	52,000
Project: CFA_0064AH - AH HVAC issues	-	-	63,000	-	63,000	-	63,000
Department ID: 5265000000 - MID-VALLEY REGIONAL CULTURAL CENTER PRGM	-	-	1,614,270	-	1,614,270	(10,000)	1,604,270
Project: CFA_0001MV - Re-Budget-Mid Valley Regional Cultural Center	-	-	1,614,270	-	1,614,270	(10,000)	1,604,270
Fund: 484 - PARKS AND RECREATION GO BOND FUND	-	1,023,063	10,999,194	-	12,022,257	(3,248,500)	8,773,757
Department ID: 5547000000 - PARKS AND RECREATION GO BOND PRJCTS PRGM	-	1,023,063	10,999,194	-	12,022,257	(3,248,500)	8,773,757
Project: PARB17PCPK - Pioneer Crossing Park	-	1,023,063	2,752,231	-	3,775,294	(40,000)	3,735,294

Salt Lake County
Capital Projects
2022 Council Recommended Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: PARB17CRRP - Capital Renewal & Replace Projects	-	-	4,678,874	-	4,678,874	(186,000)	4,492,874
Project: PARB17DRRC - Draper Recreation Center	-	-	203,410	-	203,410	(10,000)	193,410
Project: PARB17JWTR - Jordan River Water Trail	-	-	1,216,133	-	1,216,133	(500,000)	716,133
Project: PARB17WBPK - Bingham Creek Regional Park Ph1	-	-	1,106,576	-	1,106,576	(150,000)	956,576
Project: PARB17WCTR - White City/Sandy Canal Trail Development	-	-	722,880	-	722,880	(2,362,500)	(1,639,620)
Project: PARB17CHRC - Cottonwood Heights Rec Center	-	-	1,081	-	1,081	-	1,081
Project: PARB17KNPK - Knudsen Nature Park	-	-	2,441	-	2,441	-	2,441
Project: PARB17MRPK - Magna Regional Park Ph1	-	-	106,255	-	106,255	-	106,255
Project: PARB17MUSC - SLC Multi-Use Sports Court	-	-	406	-	406	-	406
Project: PARB17OHTC - Oak Hills Tennis Renovation	-	-	1,064	-	1,064	-	1,064
Project: PARB17WHFM - Wheeler Farm Education Center	-	-	207,843	-	207,843	-	207,843
Fund: 485 - LIBRARY 2019 MBA BOND PROJECTS FUND	-	-	12,503,591	-	12,503,591	(30,000)	12,473,591
Department ID: 5268000000 - GRANITE BRANCH PRGM	-	-	4,313,057	-	4,313,057	(5,000)	4,308,057
Project: LIBGRANITE - NEW GRANITE LIBRARY	-	-	4,313,057	-	4,313,057	(5,000)	4,308,057
Department ID: 5269000000 - DAYBREAK BRANCH PRGM	-	-	2,190,534	-	2,190,534	(25,000)	2,165,534
Project: LIBDAYBREAK - NEW DAYBREAK LIBRARY	-	-	2,190,534	-	2,190,534	(25,000)	2,165,534
Department ID: 5270000000 - WEST VALLEY CITY BRANCH PRGM	-	-	6,000,000	-	6,000,000	-	6,000,000
Project: LIBWVC - REBUDGET - WEST VALLEY LIBRARY	-	-	6,000,000	-	6,000,000	-	6,000,000
Fund: 486 - STR 2020 BOND PROJECTS	-	-	50,000	-	50,000	(616,839)	(566,839)
Department ID: 5549000000 - HOMELESS SHELTER PROJECTS	-	-	50,000	-	50,000	(616,839)	(566,839)
Project: SHELTERHOME - STR 2019 Homeless Shelter Project	-	-	50,000	-	50,000	(616,839)	(566,839)
Fund: 710 - GOLF COURSES FUND	-	340	125,548	-	125,888	-	125,888
Department ID: 3820990000 - GOLF CAPITAL PROJECTS PRGM	-	340	125,548	-	125,888	-	125,888
Project: PARGOVHD - Parks & Recreation Golf Project Overhead	-	340	-	-	340	-	340
Project: PARG21GFIF - Golf Facility Improvements	-	-	125,548	-	125,548	-	125,548
Fund: 726 - UPACA ECCLES THEATER FUND	322,104	200,000	518,110	-	1,040,214	(629,796)	410,418
Department ID: 3400990000 - ECCLES THEATER CAPITAL PROJECTS	322,104	200,000	518,110	-	1,040,214	(629,796)	410,418
Project: ECC_0019_BLDG - ARPA ECC_0019_OPS-ET-BLDG Replace Existing Wi-Fi Service at	180,000	-	-	-	180,000	(180,000)	0
Project: ECC_0019_SITE - ARPA ECC_0019_OPS-ES-SITE Replace Existing Wi-Fi Service at	60,000	-	-	-	60,000	(60,000)	0
Project: ECC_0017_BLDG - ARPA ECC_0017_OPS-ET-BLDG Video Conference Package	22,500	-	-	-	22,500	-	22,500
Project: ECC_0017_SITE - ARPA ECC_0017_OPS-ES-SITE Video Conference Package Tanner/	27,500	-	-	-	27,500	-	27,500
Project: ECC_0018_BLDG - ECC_0018_OPS-ET-BLDG Comprehensive LED Phase 1 -	22,500	-	-	-	22,500	-	22,500
Project: ECC_0018_SITE - ECC_0018_OPS-ES-SITE Comprehensive LED Phase 1 - Feasibility	7,500	-	-	-	7,500	-	7,500
Project: ECC_CAP_OVERHEA - Overhead	2,104	-	-	-	2,104	-	2,104
Project: ECC_0004ES - ECC_0004ES - OPS-ES-SITE Equipment Replacement OPS Funded	0	20,000	-	-	20,000	-	20,000
Project: ECC_0004_ET - ECC_0004_ET-OPS-ET-BLDG Equipment Replacement OPS Funded	0	50,000	-	-	50,000	-	50,000

Salt Lake County
Capital Projects
2022 Council Recommended Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: ECC_0009ES - ECC_0009ES - OPS-ES-BTS SITE Equipment Replacement OPS Funde	0	30,000	-	-	30,000	-	30,000
Project: ECC_0009ET - ECC_0009ET - OPS-ET- BTS BLDG Equipment Replacement OPS Fund	0	100,000	-	-	100,000	-	100,000
Project: ECC_0002ES - ECC_0002ES - REB-ES-MCCARTHEY PLAZA SLC RDA FUNDED	-	-	24,226	-	24,226	(24,226)	0
Project: ECC_0011ET - ECC_0011ET - REB-ET-DELTA HALL DOOR REPLACEMENT SLC	-	-	204,331	-	204,331	(101,331)	103,000
Project: ECC_0016ES - ECC_0016ES - REB - ET-ECCLLES THEATRICAL NETWORKS SITE	-	-	38,315	-	38,315	(38,315)	0
Project: ECC_0016ET - ECC_0016ET - REB - ET-ECCLLES THEATRICAL NETWORKS BLDG	-	-	225,924	-	225,924	(225,924)	0
Project: ECC_0010ET - ECC_0010ET - REB-ET- VIDEO WALL Capital Fund	-	-	25,314	-	25,314	-	25,314
Fund: 730 - SOLID WASTE MANAGEMNT FACILITY FUND	215	99,000	6,590,000	-	6,689,215	-	6,689,215
Department ID: 4750990000 - SOLID WASTE CAPITAL PROJECTS PRGM	215	99,000	6,590,000	-	6,689,215	-	6,689,215
Project: OVERHEAD - CAPITAL PROJECTS OVERHEAD	215	-	-	-	215	-	215
Project: PERIMETER_RD - PERIMETER ROAD	0	99,000	990,000	-	1,089,000	-	1,089,000
Project: MODULE_8 - MODULE 8 DESIGN & CONSTRUCTION	-	-	5,600,000	-	5,600,000	-	5,600,000
Fund: 735 - PUBLIC WORKS AND OTHER SERVICES FUND	-	175,000	694,002	-	869,002	-	869,002
Department ID: 8500990000 - JUSTICE COURTS CAPITAL PROJECTS PRGM	-	175,000	694,002	-	869,002	-	869,002
Project: 2019_COURTROOM - REMODEL COURT ROOMS	-	175,000	694,002	-	869,002	-	869,002
GRAND TOTAL	25,746,281	17,983,588	74,760,675	0	118,490,544	(7,349,135)	111,141,409