



# 2023 Mayor Proposed June Adjusted Budget

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**Salt Lake County Mayor Office of Financial Administration**

**June 6, 2023**

Salt Lake County  
**Fund Summary - Governmental and Other**  
 2023 Mayor Proposed June Adjusted Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfers In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
<b>Tax Funds - Countywide</b>										
110 - General Fund	298,869,007	(48,879,475)		173,728,647	277,895,280	96,596,278	798,209,737	554,662,394	90,886,780	152,660,563
115 - Governmental Immunity Fund	982,538	-		1,932,107	2,319,775	-	5,234,420	5,091,688	-	142,732
250 - Flood Control Fund	16,217,824	-		7,084,393	1,845,160	8,755,700	33,903,077	32,282,163	47,753	1,573,161
370 - Health Fund	25,798,642	-		17,227,957	44,194,381	1,551,751	88,772,731	70,226,037	-	18,546,694
390 - Planetarium Fund	1,384,807	0		3,220,178	4,395,872	764,042	9,764,899	9,266,645	-	498,254
410 - Bond Debt Service	8,085,045	-		22,828,650	1,570,263	-	32,483,958	20,990,213	3,000,000	8,493,745
450 - Capital Improvements Fund	38,533,294	-		8,855,491	838,497	21,346,980	69,574,262	55,675,327	500,000	13,398,935
<b>Total Tax Funds - Countywide</b>	<b>389,871,157</b>	<b>(48,879,475)</b>		<b>234,877,423</b>	<b>333,059,228</b>	<b>129,014,751</b>	<b>1,037,943,085</b>	<b>748,194,467</b>	<b>94,434,533</b>	<b>195,314,084</b>
<b>Tax Funds - Other</b>										
232 - Gov Immunity-Unincorp Fund	2,153,878	-		303,931	-	-	2,457,809	177,800	-	2,280,009
235 - Unincorp Municipal Service Fnd	1,419,581	-		140,000	10,150,000	-	11,709,581	10,456,505	-	1,253,076
360 - Library Fund	21,575,188	-		55,650,363	4,715,731	709,159	82,650,441	55,071,009	5,604,969	21,974,463
<b>Total Tax Funds - Other</b>	<b>25,148,647</b>	<b>-</b>		<b>56,094,294</b>	<b>14,865,731</b>	<b>709,159</b>	<b>96,817,831</b>	<b>65,705,314</b>	<b>5,604,969</b>	<b>25,507,548</b>
<b>State Tax Admin Funds</b>										
340 - State Tax Administration Levy	7,243,702	-		27,754,812	2,843,775	1,449,650	39,291,939	37,760,836	-	1,531,103
<b>Total State Tax Admin Funds</b>	<b>7,243,702</b>	<b>-</b>		<b>27,754,812</b>	<b>2,843,775</b>	<b>1,449,650</b>	<b>39,291,939</b>	<b>37,760,836</b>	<b>-</b>	<b>1,531,103</b>
<b>Other Governmental Funds</b>										
120 - Grant Programs Fund	11,701,844	0		-	168,609,105	39,140,465	219,451,414	219,299,214	-	152,200
121 - Opioid Treatment & Prevention	3,893,980	-		-	-	-	3,893,980	-	-	3,893,980
125 - Econ Dev & Community Resources	3,380,582	-		-	34,716,073	-	38,096,655	36,589,666	-	1,506,989
130 - Transportation Preservation	86,096,695	-		-	439,811,176	-	525,907,871	441,298,082	-	84,609,789
140 - COVID Response Fund	-	-		-	0	-	0	-	-	0
141 - American Rescue Plan Fund	(22,568,298)	-		-	96,246,766	-	73,678,468	-	71,052,623	2,625,845
180 - Rampton Salt Palace Conv Ctr	9,198,037	-		-	11,757,769	24,662,089	45,617,895	39,824,139	-	5,793,756
181 - Trcc:Tourism,Rec,Cultrl,Conven	32,299,200	-		-	64,987,532	264,473	97,551,205	45,581,934	38,892,210	13,077,061
182 - Mountain America Expo Center	1,720,145	-		-	4,236,137	1,068,826	7,025,108	5,847,298	-	1,177,810
185 - SLCO Arts and Culture Fund	6,299,828	537,799		-	3,425,897	9,960,518	20,224,042	15,491,082	-	4,732,960

Salt Lake County

**Fund Summary - Governmental and Other**

2023 Mayor Proposed June Adjusted Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfers In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
186 - Equestrian Park Fund	1,868,009	-		-	0	900,041	2,768,050	729,302	-	2,038,748
280 - Open Space Fund	2,802,966	-		-	2,700	5,000,000	7,805,666	711,722	-	7,093,944
290 - Visitor Promotion Fund	3,363,962	4,002,263		-	33,529,746	-	40,895,971	21,249,566	11,427,321	8,219,084
310 - Zoos, Arts And Parks Fund	1,339,663	0		-	28,705,632	1,461,601	31,506,896	30,301,989	-	1,204,907
320 - Housing Programs Fund	3,558,112	-		-	5,000	-	3,563,112	301,700	-	3,261,412
350 - Redevelopment Agency Of SL Co	3,788,480	-		-	1,198,090	-	4,986,570	2,036,271	-	2,950,299
411 - Bond Debt Svc-Millcreek Sid	621,223	-		-	5,700	-	626,923	7,000	-	619,923
412 - Bond Debt Svc-Munic Bldg Auth	5,466,924	-		-	995,348	8,326,032	14,788,304	9,280,382	-	5,507,922
413 - Bond Debt Svc-State Transporta	367,562	-		-	9,971,998	-	10,339,560	9,970,998	-	368,562
414 - Bond Debt Svc-2014 Sales Tax R	217,440	-		-	0	-	217,440	0	217,440	0
447 - PeopleSoft Implementation Fund	83,566	-		-	-	-	83,566	906	82,660	0
448 - Vue Works Work Order Project	227,170	-		-	-	-	227,170	-	-	227,170
479 - Public Health Ctr Bond Pr	1,624,135	-		-	58,000	-	1,682,135	1,516,317	-	165,818
482 - Capitol Theatre Capital Projec	33,423	10,705		-	-	-	44,128	-	44,000	128
483 - TRCC Bond Projects Fund	2,560,268	-		-	20,000	-	2,580,268	2,244,286	-	335,982
484 - Parks & Rec GO Bond Fund	4,156,127	-		-	1,062,605	-	5,218,732	4,263,729	-	955,003
485 - 2019 Library MBA Bond Proj Fnd	2,038,594	-		-	133,441	6,000,000	8,172,035	6,873,281	427,687	871,067
486 - STR 2020 Bond Projects	14,009	-		-	0	-	14,009	0	14,009	0
810 - Boyce Pet Adoption Endowment	12,000	-		-	8,000	-	20,000	-	-	20,000
811 - FACES Endowment Fund	3,900	-		-	2,700	-	6,600	-	-	6,600
<b>Total Other Governmental Funds</b>	<b>166,169,546</b>	<b>4,550,767</b>		<b>-</b>	<b>899,489,415</b>	<b>96,784,045</b>	<b>1,166,993,773</b>	<b>893,418,864</b>	<b>122,157,950</b>	<b>151,416,959</b>
<b>Fiduciary Funds</b>										
995 - OPEB Trust Fund	14,890,930	-		-	8,231,064	-	23,121,994	6,251,027	-	16,870,967
<b>Total Fiduciary Funds</b>	<b>14,890,930</b>	<b>-</b>		<b>-</b>	<b>8,231,064</b>	<b>-</b>	<b>23,121,994</b>	<b>6,251,027</b>	<b>-</b>	<b>16,870,967</b>
<b>Total Governmental and Other</b>	<b>603,323,982</b>	<b>(44,328,708)</b>		<b>318,726,529</b>	<b>1,258,489,213</b>	<b>227,957,606</b>	<b>2,364,168,622</b>	<b>1,751,330,508</b>	<b>222,197,452</b>	<b>390,640,662</b>

Salt Lake County

**Fund Summary - Governmental and Other**

2023 Mayor Proposed June Adjusted Budget

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

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

Salt Lake County  
**Fund Summary - General Fund and Equivalents**  
 2023 Mayor Proposed June Adjusted Budget

	<b>Beginning Fund Balance</b>	<b>Unrestrict/ (Restrict)</b>	<b>Tax Revenue</b>	<b>Other Revenue</b>	<b>Transfers In /Other Sources</b>	<b>Total Available</b>	<b>Budget</b>	<b>Transfers Out /Other Uses</b>	<b>Ending Fund Balance</b>
110 - General Fund	298,869,007	(48,879,475)	173,728,647	277,895,280	96,596,278	798,209,737	554,662,394	90,886,780	152,660,563
141 - American Rescue Plan Fund	(22,568,298)	-	-	96,246,766	-	73,678,468	-	71,052,623	2,625,845
Reverse Interfund Transfers, F141 → F110	-	-	-	-	(67,152,191)	(67,152,191)	-	(67,152,191)	-
<b>Consolidated Total</b>	<b>276,300,709</b>	<b>(48,879,475)</b>	<b>173,728,647</b>	<b>374,142,046</b>	<b>29,444,087</b>	<b>804,736,014</b>	<b>554,662,394</b>	<b>94,787,212</b>	<b>155,286,408</b>

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

Salt Lake County  
**Fund Summary - Proprietary**  
 2023 Mayor Proposed June Adjusted Budget

	Beginning Cash Balance	Unrestrict/ (Restrict)	Other Revenue	Transfers In /Other Sources	Total Available	Budget	Deprec.	Balance Sheet	Transfers Out /Other Uses	Ending Cash Balance
<b>Enterprise Funds</b>										
710 - Golf Courses Fund	5,288,688	360,000	8,588,663	-	14,237,351	10,109,242	1,077,280	1,050,000	-	4,155,389
726 - UPACA/Eccles Theater Fund	1,370,758	205,259	6,693,092	-	8,269,109	9,376,447	2,744,593	-	-	1,637,255
730 - Solid Waste Managemnt Facility	13,431,170	378,944	17,603,000	-	31,413,114	16,405,679	1,884,511	10,579,556	960,000	5,352,390
735 - Public Works and Other Servcs	7,947,502	-	60,937,714	4,239,167	73,124,383	62,046,623	601,403	6,802,417	-	4,876,746
<b>Total Enterprise Funds</b>	<b>28,038,118</b>	<b>944,203</b>	<b>93,822,469</b>	<b>4,239,167</b>	<b>127,043,957</b>	<b>97,937,991</b>	<b>6,307,787</b>	<b>18,431,973</b>	<b>960,000</b>	<b>16,021,780</b>
<b>Internal Service Funds</b>										
620 - Fleet Management Fund	1,026,725	11,000,000	22,655,195	600,000	35,281,920	23,289,512	3,950,000	11,600,000	220,473	4,121,935
650 - Facilities Services Fund	4,011,577	-	21,612,552	-	25,624,129	22,333,140	347,122	155,206	-	3,482,906
680 - Employee Service Reserve Fund	4,529,114	-	59,576,373	-	64,105,487	61,669,837	172,737	-	-	2,608,387
<b>Total Internal Service Funds</b>	<b>9,567,416</b>	<b>11,000,000</b>	<b>103,844,120</b>	<b>600,000</b>	<b>125,011,536</b>	<b>107,292,489</b>	<b>4,469,860</b>	<b>11,755,206</b>	<b>220,473</b>	<b>10,213,227</b>
<b>Total Proprietary</b>	<b>37,605,534</b>	<b>11,944,203</b>	<b>197,666,589</b>	<b>4,839,167</b>	<b>252,055,493</b>	<b>205,230,480</b>	<b>10,777,647</b>	<b>30,187,179</b>	<b>1,180,473</b>	<b>26,235,007</b>

Note for Fund 726: The County is a 25% partner and Salt Lake City/Redevelopment Agency of Salt Lake City is a 75% partner in the Utah Performing Arts Center Agency (UPACA), a joint venture. The purpose of this joint venture is to provide for the acquisition, construction, ownership, operation, maintenance, and improvement of the Eccles Theater in downtown Salt Lake City. The County provides operational, accounting, and other services for UPACA.

Note for Fund 730: The County is an equal partner with Salt Lake City in the Salt Lake Valley Solid Waste Management Facility (the City/County Landfill), a joint venture. The purpose of this joint venture is to provide solid waste management and disposal services. The County provides operational, accounting, and other services for the City/County Landfill.

Salt Lake County

Fund Transfer Summary by Fund FROM  
2023 Mayor Proposed June Adjusted Budget

From Fund	Transfer ID	Transfer Description	2023 Adopted Budget	Adjustments	2023 Mayor Proposed June Adjusted Budget	To Fund
110 - General Fund	F0001	Grant Programs Fund	36,625,000	(105,000)	36,520,000	120 - Grant Programs Fund
110 - General Fund	F0004	Sr Centers 2009 LRB Debt Svc	2,026,566	0	2,026,566	412 - Bond Debt Svc-Munic Bldg Auth
110 - General Fund	F0006	Tax Fund To Minimum Reserve	670,000	383,000	1,053,000	340 - State Tax Administration Levy
110 - General Fund	F0034	Millcreek Rec Ctr 2009 MBA Pmt	646,744	0	646,744	412 - Bond Debt Svc-Munic Bldg Auth
110 - General Fund	F0038	Flood Control Emergency	0	3,755,700	3,755,700	250 - Flood Control Fund
110 - General Fund	F0062	Cultural Core (Ongoing)	250,000	0	250,000	185 - SLCO Arts and Culture Fund
110 - General Fund	F0073	Open Space Land Aquisition	2,500,000	0	2,500,000	280 - Open Space Fund
110 - General Fund	F0076	Transformational Initiative	12,500,000	0	12,500,000	180 - Rampton Salt Palace Conv Ctr
110 - General Fund	F0076	Transformational Initiative	350,000	0	350,000	185 - SLCO Arts and Culture Fund
110 - General Fund	F0076	Transformational Initiative	5,000,000	0	5,000,000	250 - Flood Control Fund
110 - General Fund	F0076	Transformational Initiative	250,000	(151,377)	98,623	340 - State Tax Administration Levy
110 - General Fund	F0076	Transformational Initiative	21,346,980	0	21,346,980	450 - Capital Improvements Fund
110 - General Fund	F0076	Transformational Initiative	600,000	0	600,000	620 - Fleet Management Fund
110 - General Fund	F0076	Transformational Initiative	4,239,167	0	4,239,167	735 - Public Works and Other Servcs
<b>Total Transfers From Fund 110</b>			<b>87,004,457</b>	<b>3,882,323</b>	<b>90,886,780</b>	
141 - American Rescue Plan Fund	F0069	ARPA Funded Initiatives	43,150,049	24,002,142	67,152,191	110 - General Fund
141 - American Rescue Plan Fund	F0069	ARPA Funded Initiatives	2,500,000	0	2,500,000	120 - Grant Programs Fund
141 - American Rescue Plan Fund	F0069	ARPA Funded Initiatives	2,000,000	(599,568)	1,400,432	370 - Health Fund
<b>Total Transfers From Fund 141</b>			<b>47,650,049</b>	<b>23,402,574</b>	<b>71,052,623</b>	
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0012	STRRB 2020 Ref STR 2014 SPLand	188,289	0	188,289	180 - Rampton Salt Palace Conv Ctr
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0014	Planetarium Capital Projects	764,042	0	764,042	390 - Planetarium Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0020	Equestrian Park Subsidy	896,448	0	896,448	186 - Equestrian Park Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0022	Fine Arts Subsidy	6,524,044	0	6,524,044	185 - SLCO Arts and Culture Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0024	General Fund Parks-Recreation	22,999,476	0	22,999,476	110 - General Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0025	Fine Arts Capital Improvement	2,166,518	0	2,166,518	185 - SLCO Arts and Culture Fund

Salt Lake County

Fund Transfer Summary by Fund FROM  
2023 Mayor Proposed June Adjusted Budget

From Fund	Transfer ID	Transfer Description	2023 Adopted Budget	Adjustments	2023 Mayor Proposed June Adjusted Budget	To Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0026	Parks-Open Space Maintenance	440,524	0	440,524	110 - General Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0027	Fine Arts Equipment Replace	272,370	0	272,370	185 - SLCO Arts and Culture Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0031	STR 2012 Refunding Bond	1,461,601	0	1,461,601	310 - Zoos, Arts And Parks Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0032	Equestrian Park Cap Proj	3,593	0	3,593	186 - Equestrian Park Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0046	Salt Palace Equipment Replace	506,479	0	506,479	180 - Rampton Salt Palace Conv Ctr
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0047	South Towne Equipment Replace	168,826	0	168,826	182 - Mountain America Expo Center
181 - Trcc:Tourism,Rec,Cultrl,Conven	F0094	Purchase Of Open Space	2,500,000	0	2,500,000	280 - Open Space Fund
<b>Total Transfers From Fund 181</b>			<b>38,892,210</b>	<b>0</b>	<b>38,892,210</b>	
250 - Flood Control Fund	F0008	PW Admin Bldg - 2009 MBA DS	47,753	0	47,753	412 - Bond Debt Svc-Munic Bldg Auth
<b>Total Transfers From Fund 250</b>			<b>47,753</b>	<b>0</b>	<b>47,753</b>	
290 - Visitor Promotion Fund	F0009	STRRB 2020 Refunding	1,281,071	0	1,281,071	180 - Rampton Salt Palace Conv Ctr
290 - Visitor Promotion Fund	F0010	Salt Palace Capital Projects	3,886,250	0	3,886,250	180 - Rampton Salt Palace Conv Ctr
290 - Visitor Promotion Fund	F0011	Salt Palace Subsidy	3,300,000	0	3,300,000	180 - Rampton Salt Palace Conv Ctr
290 - Visitor Promotion Fund	F0018	Mt America Expo Center CapProj	700,000	0	700,000	182 - Mountain America Expo Center
290 - Visitor Promotion Fund	F0060	Recreation Operations Subsidy	2,060,000	0	2,060,000	110 - General Fund
290 - Visitor Promotion Fund	F0066	Mt America Expo Center Subsidy	200,000	0	200,000	182 - Mountain America Expo Center
<b>Total Transfers From Fund 290</b>			<b>11,427,321</b>	<b>0</b>	<b>11,427,321</b>	
360 - Library Fund	F0016	Library 2009 LRB Debt Service	2,924,281	0	2,924,281	412 - Bond Debt Svc-Munic Bldg Auth
360 - Library Fund	F0087	Library 2021 MBA Projects	1,269,188	0	1,269,188	412 - Bond Debt Svc-Munic Bldg Auth
360 - Library Fund	F0092	Library 2019 MBA Projects	1,411,500	0	1,411,500	412 - Bond Debt Svc-Munic Bldg Auth
<b>Total Transfers From Fund 360</b>			<b>5,604,969</b>	<b>0</b>	<b>5,604,969</b>	
410 - Bond Debt Service	F0017	Salt Palace Debt Service	3,000,000	0	3,000,000	180 - Rampton Salt Palace Conv Ctr
<b>Total Transfers From Fund 410</b>			<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	
414 - Bond Debt Svc-2014 Sales Tax R	F0079	Close Out Bond Fund - Project Complete	0	217,440	217,440	110 - General Fund



Salt Lake County  
**Fund Transfer Summary by Fund FROM**  
**2023 Mayor Proposed June Adjusted Budget**

From Fund	Transfer ID	Transfer Description	2023 Adopted Budget	Adjustments	2023 Mayor Proposed June Adjusted Budget	To Fund
		<b>Total Transfers From Fund 414</b>	<b>0</b>	<b>217,440</b>	<b>217,440</b>	
447 - PeopleSoft Implementation Fund	F0099	Peoplesoft SME Contract Labor	87,000	(4,340)	82,660	110 - General Fund
		<b>Total Transfers From Fund 447</b>	<b>87,000</b>	<b>(4,340)</b>	<b>82,660</b>	
450 - Capital Improvements Fund	F0041	Information Technology	500,000	0	500,000	110 - General Fund
		<b>Total Transfers From Fund 450</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	
482 - Capitol Theatre Capital Projec	F0048	Capital Theater Capital Proj	44,000	0	44,000	181 - Trcc:Tourism,Rec,Cultrl,Conven
		<b>Total Transfers From Fund 482</b>	<b>44,000</b>	<b>0</b>	<b>44,000</b>	
485 - 2019 Library MBA Bond Proj Fnd	F0088	Library MBA Bond Projects	0	427,687	427,687	360 - Library Fund
		<b>Total Transfers From Fund 485</b>	<b>0</b>	<b>427,687</b>	<b>427,687</b>	
486 - STR 2020 Bond Projects	F0079	Close Out Bond Fund - Project Complete	0	14,009	14,009	110 - General Fund
		<b>Total Transfers From Fund 486</b>	<b>0</b>	<b>14,009</b>	<b>14,009</b>	
620 - Fleet Management Fund	F0020	Equestrian Park Subsidy	0	220,473	220,473	181 - Trcc:Tourism,Rec,Cultrl,Conven
		<b>Total Transfers From Fund 620</b>	<b>0</b>	<b>220,473</b>	<b>220,473</b>	
		<b>Total Transfers for All Funds</b>	<b>194,257,759</b>	<b>28,160,166</b>	<b>222,417,925</b>	

# Salt Lake County

## Revenue Budget by Fund and Organization 2023 Mayor Proposed June Adjusted Budget

	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Interim Adjust- ments	Request & Review Stage Changes	Review Total	2023 Mayor Proposed	Variance \$	Variance %
<b>110 - General Fund</b>									
10200000 - Mayor Administration	718,631	694,880	888,526	37,000	(55,602)	869,924	869,924	(18,602)	-2.09%
10220000 - Mayor Financial Admin	395,825	370,164	306,750	0	108,000	414,750	414,750	108,000	35.21%
10230000 - Criminal Justice Advisory Coun	167,815	0	0	666,666	0	666,666	666,666	666,666	100.00%
10250000 - Office of Regional Development	38,929,880	42,373,764	26,473,964	0	897,658	27,371,622	27,371,622	897,658	3.39%
19010000 - March 2020 Earthquake Response	148,000	13,778	0	0	0	0	0	0	0.00%
24000000 - Criminal Justice Services	1,013,633	1,098,212	1,103,816	0	0	1,103,816	1,103,816	0	0.00%
24008800 - Criminal Justice Services-ARPA	0	155,761	375,000	0	0	375,000	375,000	0	0.00%
29000000 - Indigent Legal Services	1,066,136	966,360	1,150,198	0	(129,423)	1,020,775	1,020,775	(129,423)	-11.25%
31020000 - Real Estate	216,469	578,540	530,000	0	0	530,000	530,000	0	0.00%
36200000 - Millcreek Canyon	977,122	893,890	1,000,000	0	0	1,000,000	1,000,000	0	0.00%
36300000 - Parks	3,157,019	4,765,184	5,433,181	0	0	5,433,181	5,433,181	0	0.00%
36400000 - Recreation	21,679,409	28,093,071	31,050,376	0	9,990	31,060,366	31,069,231	18,855	0.06%
36509900 - Parks & Rec Facility Imprvmnts	289,577	317,219	0	0	0	0	0	0	0.00%
36609900 - Parks & Rec Capital Projects	0	50,195	9,251,500	412,267	636,000	10,299,767	10,299,767	1,048,267	11.33%
43500000 - Emergency Services	0	0	0	79,730	0	79,730	79,730	79,730	100.00%
43600000 - Addressing	5,360	10,195	2,500	0	0	2,500	2,500	0	0.00%
50030000 - General Fund-Statutory & Genl	315,927,734	372,988,308	331,363,081	2,600,000	2,306,237	336,269,318	336,048,318	4,685,237	1.41%
60500000 - Information Technology	823,699	1,065,047	1,166,666	0	0	1,166,666	1,166,666	0	0.00%
60510000 - IT Improvement Plan Program	104,295	111,395	60,000	0	0	60,000	60,000	0	0.00%
61000000 - Contracts And Procurement	339,433	363,949	300,000	0	0	300,000	300,000	0	0.00%
61500000 - Human Resources	243	263	0	0	0	0	0	0	0.00%
63100000 - Facilities Management	134,062	73,919	0	0	0	0	0	0	0.00%
64000000 - Records Management & Archives	14,663	6,789	2,000	0	0	2,000	2,000	0	0.00%
70100000 - Council	394	0	0	0	0	0	0	0	0.00%
76000000 - Auditor	0	106	0	0	0	0	0	0	0.00%
79000000 - Clerk	713,203	845,415	975,000	0	0	975,000	975,000	0	0.00%
79010000 - Election Clerk	1,061,659	256,856	8,000	0	2,185,683	2,193,683	2,193,683	2,185,683	27,321.04%
82000000 - District Attorney	3,294,455	3,390,608	3,378,590	50,000	179,856	3,608,446	3,608,446	229,856	6.80%
88000000 - Recorder	14,911,910	8,869,899	9,500,001	0	(3,000,000)	6,500,001	6,500,001	(3,000,000)	-31.58%
91200000 - COUNTY JAIL	26,043,951	15,280,997	13,637,934	219,931	205,140	14,063,005	14,063,005	425,071	3.12%

# Salt Lake County

## Revenue Budget by Fund and Organization 2023 Mayor Proposed June Adjusted Budget

	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Interim Adjust- ments	Request & Review Stage Changes	Review Total	2023 Mayor Proposed	Variance \$	Variance %
91250000 - SHERIFF COURT SVCS & SECURITY	6,058,339	5,649,734	5,676,470	0	134,032	5,810,502	5,810,502	134,032	2.36%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	615,585	394,416	415,535	0	(18,107)	397,428	397,428	(18,107)	-4.36%
94000000 - Surveyor	330,340	384,285	261,916	0	0	261,916	261,916	0	0.00%
<b>Total General Fund</b>	<b>439,138,842</b>	<b>490,063,200</b>	<b>444,311,004</b>	<b>4,065,594</b>	<b>3,459,464</b>	<b>451,836,062</b>	<b>451,623,927</b>	<b>7,312,923</b>	<b>1.65%</b>
<b>115 - Governmental Immunity Fund</b>									
82100000 - Governmental Immunity	3,431,948	3,831,264	3,887,768	0	364,114	4,251,882	4,251,882	364,114	9.37%
<b>Total Governmental Immunity Fund</b>	<b>3,431,948</b>	<b>3,831,264</b>	<b>3,887,768</b>	<b>0</b>	<b>364,114</b>	<b>4,251,882</b>	<b>4,251,882</b>	<b>364,114</b>	<b>9.37%</b>
<b>120 - Grant Programs Fund</b>									
21000000 - Youth Services Division	5,635,267	5,873,385	6,369,333	75,000	44,347	6,488,680	6,488,680	119,347	1.87%
22500000 - Behavioral Health Services	111,527,304	122,310,641	140,273,091	0	9,734,632	150,007,723	150,007,723	9,734,632	6.94%
23000000 - Aging and Adult Services	10,969,613	11,281,184	11,694,617	0	417,985	12,112,602	12,112,602	417,985	3.57%
50250000 - Grant Fund Statutory & General	16,112	36,858	100	0	0	100	100	0	0.00%
<b>Total Grant Programs Fund</b>	<b>128,148,297</b>	<b>139,502,067</b>	<b>158,337,141</b>	<b>75,000</b>	<b>10,196,964</b>	<b>168,609,105</b>	<b>168,609,105</b>	<b>10,271,964</b>	<b>6.49%</b>
<b>121 - Opioid Treatment &amp; Prevention</b>									
12100000 - Opioid Treatment & Prevention	0	3,884,514	0	0	0	0	0	0	0.00%
<b>Total Opioid Treatment &amp; Prevention</b>	<b>0</b>	<b>3,884,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>125 - Econ Dev &amp; Community Resources</b>									
10270000 - Revolving Loan Programs	1,245,334	346,478	350,000	0	0	350,000	350,000	0	0.00%
10280000 - RDA Property Tax	24,940,890	25,559,230	33,616,073	0	0	33,616,073	33,616,073	0	0.00%
10290000 - EPA Brownfield Revolving Loans	0	762,575	750,000	0	0	750,000	750,000	0	0.00%
<b>Total Econ Dev &amp; Community Resources</b>	<b>26,186,224</b>	<b>26,668,283</b>	<b>34,716,073</b>	<b>0</b>	<b>0</b>	<b>34,716,073</b>	<b>34,716,073</b>	<b>0</b>	<b>0.00%</b>

Salt Lake County  
**Revenue Budget by Fund and Organization**  
**2023 Mayor Proposed June Adjusted Budget**

	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Interim Adjust- ments	Request & Review Stage Changes	Review Total	2023 Mayor Proposed	Variance \$	Variance %
<b>130 - Transportation Preservation</b>									
10300000 - Transportation Preservation	2,933,800	729,800	2,975,002	0	72,992	3,047,994	3,047,994	72,992	2.45%
10310000 - Transportation Preservatn Proj	2,463,429	923,284	1,902,765	0	161,295	2,064,060	2,064,060	161,295	8.48%
10320000 - Transportation Pass Thru	328,654,778	367,493,514	407,745,000	0	0	407,745,000	407,525,000	(220,000)	-0.05%
10330000 - Corridor Preservation	4,207,855	6,538,795	4,325,667	0	324,859	4,650,526	4,650,526	324,859	7.51%
10340000 - County 1st Class Highway CW	12,676	46,472	7,000	0	13,421	20,421	20,421	13,421	191.73%
10360000 - State GO Bond Pass-Thru	30,874	98,544	25,000	0	19,481	44,481	44,481	19,481	77.92%
10370000 - SB128 Parking Structures	3,390,952	4,021,400	2,727,222	0	99,523	2,826,745	2,826,745	99,523	3.65%
10380000 - 2219 Transportation Projects	16,797,136	19,429,173	18,712,520	0	929,429	19,641,949	19,631,949	919,429	4.91%
<b>Total Transportation Preservation</b>	<b>358,491,500</b>	<b>399,280,981</b>	<b>438,420,176</b>	<b>0</b>	<b>1,621,000</b>	<b>440,041,176</b>	<b>439,811,176</b>	<b>1,391,000</b>	<b>0.32%</b>
<b>140 - COVID Response Fund</b>									
10400000 - COVID CARES Act	(67)	0	0	0	0	0	0	0	0.00%
<b>Total COVID Response Fund</b>	<b>(67)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>141 - American Rescue Plan Fund</b>									
10420000 - American Rescue	62,491,755	66,757,096	48,240,049	0	48,006,717	96,246,766	96,246,766	48,006,717	99.52%
<b>Total American Rescue Plan Fund</b>	<b>62,491,755</b>	<b>66,757,096</b>	<b>48,240,049</b>	<b>0</b>	<b>48,006,717</b>	<b>96,246,766</b>	<b>96,246,766</b>	<b>48,006,717</b>	<b>99.52%</b>
<b>180 - Rampton Salt Palace Conv Ctr</b>									
35500000 - Rampton Salt Palace Operations	5,881,812	13,268,358	11,553,769	0	0	11,553,769	11,757,769	204,000	1.77%
<b>Total Rampton Salt Palace Conv Ctr</b>	<b>5,881,812</b>	<b>13,268,358</b>	<b>11,553,769</b>	<b>0</b>	<b>0</b>	<b>11,553,769</b>	<b>11,757,769</b>	<b>204,000</b>	<b>1.77%</b>
<b>181 - Trcc:Tourism,Rec,Cultrl,Conven</b>									
10700000 - TRCC-Tourism Rec Cultrl Conven	49,524,376	58,457,312	58,600,000	0	0	58,600,000	60,538,000	1,938,000	3.31%
10709900 - Parks & Rec Capital Improvemnt	6,626,511	2,807,415	524,467	905,065	3,020,000	4,449,532	4,449,532	3,925,065	748.39%
36409900 - Rec Equip Replacement	0	45,898	0	0	0	0	0	0	0.00%
<b>Total Trcc:Tourism,Rec,Cultrl,Conven</b>	<b>56,150,888</b>	<b>61,310,625</b>	<b>59,124,467</b>	<b>905,065</b>	<b>3,020,000</b>	<b>63,049,532</b>	<b>64,987,532</b>	<b>5,863,065</b>	<b>9.92%</b>

# Salt Lake County

## Revenue Budget by Fund and Organization 2023 Mayor Proposed June Adjusted Budget

	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Interim Adjust- ments	Request & Review Stage Changes	Review Total	2023 Mayor Proposed	Variance \$	Variance %
<b>182 - Mountain America Expo Center</b>									
35520000 - South Towne Operations	2,385,073	4,656,982	4,236,137	0	0	4,236,137	4,236,137	0	0.00%
<b>Total Mountain America Expo Center</b>	<b>2,385,073</b>	<b>4,656,982</b>	<b>4,236,137</b>	<b>0</b>	<b>0</b>	<b>4,236,137</b>	<b>4,236,137</b>	<b>0</b>	<b>0.00%</b>
<b>185 - SLCO Arts and Culture Fund</b>									
35000000 - SLCO Arts and Culture	3,586,333	3,300,820	3,297,792	0	68,105	3,365,897	3,365,897	68,105	2.07%
35009900 - SLCO Arts and Culture Cap Proj	297,004	493,261	60,000	0	0	60,000	60,000	0	0.00%
<b>Total SLCO Arts and Culture Fund</b>	<b>3,883,337</b>	<b>3,794,081</b>	<b>3,357,792</b>	<b>0</b>	<b>68,105</b>	<b>3,425,897</b>	<b>3,425,897</b>	<b>68,105</b>	<b>2.03%</b>
<b>186 - Equestrian Park Fund</b>									
35600000 - Equestrian Park	818,014	126,190	0	0	0	0	0	0	0.00%
<b>Total Equestrian Park Fund</b>	<b>818,014</b>	<b>126,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>232 - Gov Immunity-Unincorp Fund</b>									
50220000 - Municipal Svc-Tort Jdgmnt Levy	249,128	310,516	303,931	0	0	303,931	303,931	0	0.00%
<b>Total Gov Immunity-Unincorp Fund</b>	<b>249,128</b>	<b>310,516</b>	<b>303,931</b>	<b>0</b>	<b>0</b>	<b>303,931</b>	<b>303,931</b>	<b>0</b>	<b>0.00%</b>
<b>235 - Unincorp Municipal Service Fnd</b>									
50230000 - Unincorp Mun Svcs Stat and Gen	10,182,360	9,767,828	10,400,000	0	0	10,400,000	10,290,000	(110,000)	-1.06%
<b>Total Unincorp Municipal Service Fnd</b>	<b>10,182,360</b>	<b>9,767,828</b>	<b>10,400,000</b>	<b>0</b>	<b>0</b>	<b>10,400,000</b>	<b>10,290,000</b>	<b>(110,000)</b>	<b>-1.06%</b>
<b>250 - Flood Control Fund</b>									
46000000 - Flood Control Engineering	8,162,949	8,726,993	8,703,853	54,000	11,700	8,769,553	8,929,553	225,700	2.59%
46100000 - Flood Control Projects	214	200	0	0	0	0	0	0	0.00%
<b>Total Flood Control Fund</b>	<b>8,163,163</b>	<b>8,727,193</b>	<b>8,703,853</b>	<b>54,000</b>	<b>11,700</b>	<b>8,769,553</b>	<b>8,929,553</b>	<b>225,700</b>	<b>2.59%</b>
<b>280 - Open Space Fund</b>									
10800000 - Open Space	104,379	(11,106)	2,700	0	0	2,700	2,700	0	0.00%
<b>Total Open Space Fund</b>	<b>104,379</b>	<b>(11,106)</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>2,700</b>	<b>0</b>	<b>0.00%</b>

# Salt Lake County

## Revenue Budget by Fund and Organization 2023 Mayor Proposed June Adjusted Budget

	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Interim Adjust- ments	Request & Review Stage Changes	Review Total	2023 Mayor Proposed	Variance \$	Variance %
<b>290 - Visitor Promotion Fund</b>									
36010000 - Visitor Promotion Cnty Exp	21,352,302	30,847,058	33,250,246	0	0	33,250,246	33,529,746	279,500	0.84%
<b>Total Visitor Promotion Fund</b>	<b>21,352,302</b>	<b>30,847,058</b>	<b>33,250,246</b>	<b>0</b>	<b>0</b>	<b>33,250,246</b>	<b>33,529,746</b>	<b>279,500</b>	<b>0.84%</b>
<b>310 - Zoos, Arts And Parks Fund</b>									
35940000 - Zap Fund Administration	23,330,327	26,045,616	28,610,926	0	0	28,610,926	28,705,532	94,606	0.33%
35950000 - ZAP Revenue Bond Debt Service	322	576	100	0	0	100	100	0	0.00%
<b>Total Zoos, Arts And Parks Fund</b>	<b>23,330,649</b>	<b>26,046,192</b>	<b>28,611,026</b>	<b>0</b>	<b>0</b>	<b>28,611,026</b>	<b>28,705,632</b>	<b>94,606</b>	<b>0.33%</b>
<b>320 - Housing Programs Fund</b>									
10260000 - Housing Programs	280,092	10,002	5,000	0	0	5,000	5,000	0	0.00%
<b>Total Housing Programs Fund</b>	<b>280,092</b>	<b>10,002</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
<b>340 - State Tax Administration Levy</b>									
70110000 - Council-Tax Administration	0	0	0	0	0	0	0	0	0.00%
73000000 - Assessor	21,706	22,076	0	0	0	0	0	0	0.00%
73009900 - Tax Admin. Capital Projects	280,000	160,000	0	0	0	0	0	0	0.00%
76010000 - Auditor-Tax Administration	0	111	0	0	0	0	0	0	0.00%
76100000 - Stat & Genl-Tax Administration	30,428,189	31,759,383	30,598,587	0	0	30,598,587	30,598,587	0	0.00%
<b>Total State Tax Administration Levy</b>	<b>30,729,895</b>	<b>31,941,570</b>	<b>30,598,587</b>	<b>0</b>	<b>0</b>	<b>30,598,587</b>	<b>30,598,587</b>	<b>0</b>	<b>0.00%</b>
<b>350 - Redevelopment Agency Of SL Co</b>									
10160000 - Redevelopment Agency of SL Co	2,313,167	859,067	1,198,090	0	0	1,198,090	1,198,090	0	0.00%
<b>Total Redevelopment Agency Of SL Co</b>	<b>2,313,167</b>	<b>859,067</b>	<b>1,198,090</b>	<b>0</b>	<b>0</b>	<b>1,198,090</b>	<b>1,198,090</b>	<b>0</b>	<b>0.00%</b>
<b>360 - Library Fund</b>									
25000000 - Library Fund	47,152,225	48,609,323	60,341,447	0	24,647	60,366,094	60,366,094	24,647	0.04%
<b>Total Library Fund</b>	<b>47,152,225</b>	<b>48,609,323</b>	<b>60,341,447</b>	<b>0</b>	<b>24,647</b>	<b>60,366,094</b>	<b>60,366,094</b>	<b>24,647</b>	<b>0.04%</b>

# Salt Lake County

## Revenue Budget by Fund and Organization 2023 Mayor Proposed June Adjusted Budget

	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Interim Adjust- ments	Request & Review Stage Changes	Review Total	2023 Mayor Proposed	Variance \$	Variance %
<b>370 - Health Fund</b>									
21500000 - Health	61,527,691	58,639,282	58,060,576	316,672	2,742,090	61,119,338	61,422,338	3,361,762	5.79%
21509900 - Health Capital Projects	1	0	0	0	0	0	0	0	0.00%
<b>Total Health Fund</b>	<b>61,527,692</b>	<b>58,639,282</b>	<b>58,060,576</b>	<b>316,672</b>	<b>2,742,090</b>	<b>61,119,338</b>	<b>61,422,338</b>	<b>3,361,762</b>	<b>5.79%</b>
<b>390 - Planetarium Fund</b>									
35100000 - Clark Planetarium	6,173,591	7,077,979	7,418,135	0	182,515	7,600,650	7,600,650	182,515	2.46%
35109900 - Clark Planetarium Capital Proj	150,000	0	0	0	15,400	15,400	15,400	15,400	100.00%
<b>Total Planetarium Fund</b>	<b>6,323,591</b>	<b>7,077,979</b>	<b>7,418,135</b>	<b>0</b>	<b>197,915</b>	<b>7,616,050</b>	<b>7,616,050</b>	<b>197,915</b>	<b>2.67%</b>
<b>410 - Bond Debt Service</b>									
51500000 - Bond Debt Service	24,234,467	24,355,367	24,398,913	0	0	24,398,913	24,398,913	0	0.00%
<b>Total Bond Debt Service</b>	<b>24,234,467</b>	<b>24,355,367</b>	<b>24,398,913</b>	<b>0</b>	<b>0</b>	<b>24,398,913</b>	<b>24,398,913</b>	<b>0</b>	<b>0.00%</b>
<b>411 - Bond Debt Svc-Millcreek Sid</b>									
51510000 - Bond Debt Svc-Millcreek SID	3,074	(3,897)	5,700	0	0	5,700	5,700	0	0.00%
<b>Total Bond Debt Svc-Millcreek Sid</b>	<b>3,074</b>	<b>(3,897)</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>5,700</b>	<b>5,700</b>	<b>0</b>	<b>0.00%</b>
<b>412 - Bond Debt Svc-Munic Bldg Auth</b>									
51520000 - Bond Debt Svc-Munic Bldg Auth	1,115,500	1,016,140	944,347	0	51,001	995,348	995,348	51,001	5.40%
<b>Total Bond Debt Svc-Munic Bldg Auth</b>	<b>1,115,500</b>	<b>1,016,140</b>	<b>944,347</b>	<b>0</b>	<b>51,001</b>	<b>995,348</b>	<b>995,348</b>	<b>51,001</b>	<b>5.40%</b>
<b>413 - Bond Debt Svc-State Transporta</b>									
51530000 - Bond Debt Svc-State Transporta	9,040,607	9,537,722	9,966,498	0	5,500	9,971,998	9,971,998	5,500	0.06%
<b>Total Bond Debt Svc-State Transporta</b>	<b>9,040,607</b>	<b>9,537,722</b>	<b>9,966,498</b>	<b>0</b>	<b>5,500</b>	<b>9,971,998</b>	<b>9,971,998</b>	<b>5,500</b>	<b>0.06%</b>
<b>414 - Bond Debt Svc-2014 Sales Tax R</b>									
51540000 - Bond Debt Svc-SalesTax Rev2014	4,409	(851)	100	0	(100)	0	0	(100)	-100.00%
<b>Total Bond Debt Svc-2014 Sales Tax R</b>	<b>4,409</b>	<b>(851)</b>	<b>100</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>(100)</b>	<b>-100.00%</b>

# Salt Lake County

## Revenue Budget by Fund and Organization 2023 Mayor Proposed June Adjusted Budget

	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Interim Adjust- ments	Request & Review Stage Changes	Review Total	2023 Mayor Proposed	Variance \$	Variance %
<b>445 - Dist Attorney Fac Construction</b>									
50450000 - Downtown DA Facility Constr	6,202	0	0	0	0	0	0	0	0.00%
<b>Total Dist Attorney Fac Construction</b>	<b>6,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>447 - PeopleSoft Implementation Fund</b>									
53450000 - Financial System Project 2011	624	(767)	0	0	0	0	0	0	0.00%
<b>Total PeopleSoft Implementation Fund</b>	<b>624</b>	<b>(767)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>448 - Vue Works Work Order Project</b>									
53510000 - Vue Works Work Order Project	910	(1,425)	0	0	0	0	0	0	0.00%
<b>Total Vue Works Work Order Project</b>	<b>910</b>	<b>(1,425)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>450 - Capital Improvements Fund</b>									
50500000 - Capital Improvements	9,283,876	10,595,747	9,253,988	0	0	9,253,988	9,693,988	440,000	4.75%
<b>Total Capital Improvements Fund</b>	<b>9,283,876</b>	<b>10,595,747</b>	<b>9,253,988</b>	<b>0</b>	<b>0</b>	<b>9,253,988</b>	<b>9,693,988</b>	<b>440,000</b>	<b>4.75%</b>
<b>479 - Public Health Ctr Bond Pr</b>									
55480000 - HHW Building Project	22,344	7,704	0	0	58,000	58,000	58,000	58,000	100.00%
<b>Total Public Health Ctr Bond Pr</b>	<b>22,344</b>	<b>7,704</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>100.00%</b>
<b>482 - Capitol Theatre Capital Projec</b>									
53200000 - Capitol Theatre Capital Projec	226	15,726	0	0	0	0	0	0	0.00%
<b>Total Capitol Theatre Capital Projec</b>	<b>226</b>	<b>15,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>483 - TRCC Bond Projects Fund</b>									
52650000 - Mid-Valley Rgnl Cultural Cntr	25,063	(25,871)	0	0	0	0	20,000	20,000	100.00%
<b>Total TRCC Bond Projects Fund</b>	<b>25,063</b>	<b>(25,871)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>100.00%</b>
<b>484 - Parks &amp; Rec GO Bond Fund</b>									
55470000 - Parks & Recreation Bond Prjcts	564,710	3,121,834	445,495	617,110	0	1,062,605	1,062,605	617,110	138.52%
<b>Total Parks &amp; Rec GO Bond Fund</b>	<b>564,710</b>	<b>3,121,834</b>	<b>445,495</b>	<b>617,110</b>	<b>0</b>	<b>1,062,605</b>	<b>1,062,605</b>	<b>617,110</b>	<b>138.52%</b>



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## Revenue Budget by Fund and Organization 2023 Mayor Proposed June Adjusted Budget

	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Interim Adjust- ments	Request & Review Stage Changes	Review Total	2023 Mayor Proposed	Variance \$	Variance %
<b>485 - 2019 Library MBA Bond Proj Fnd</b>									
52660000 - Kearns Branch	9,582	(31,435)	0	0	0	0	0	0	0.00%
52680000 - Granite Branch	(9,585)	46,967	0	0	133,441	133,441	133,441	133,441	100.00%
52690000 - DayBreak Branch	20,263	10,582	0	0	0	0	0	0	0.00%
52720000 - Holladay Branch	4,605	0	0	0	0	0	0	0	0.00%
<b>Total 2019 Library MBA Bond Proj Fnd</b>	<b>24,865</b>	<b>26,114</b>	<b>0</b>	<b>0</b>	<b>133,441</b>	<b>133,441</b>	<b>133,441</b>	<b>133,441</b>	<b>100.00%</b>
<b>486 - STR 2020 Bond Projects</b>									
55490000 - Homeless Shelter Projects	718,304	653,879	0	0	0	0	0	0	0.00%
<b>Total STR 2020 Bond Projects</b>	<b>718,304</b>	<b>653,879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>620 - Fleet Management Fund</b>									
68000000 - Fleet Management	18,671,719	21,230,752	22,655,195	0	0	22,655,195	22,655,195	0	0.00%
<b>Total Fleet Management Fund</b>	<b>18,671,719</b>	<b>21,230,752</b>	<b>22,655,195</b>	<b>0</b>	<b>0</b>	<b>22,655,195</b>	<b>22,655,195</b>	<b>0</b>	<b>0.00%</b>
<b>650 - Facilities Services Fund</b>									
63000000 - Facilities Services	9,482,243	9,726,464	11,580,316	0	0	11,580,316	11,580,316	0	0.00%
63500000 - Telecommunications	4,200,007	4,225,602	4,500,000	0	0	4,500,000	4,500,000	0	0.00%
69000000 - Government Center Operations	4,832,564	4,927,160	5,532,236	0	0	5,532,236	5,532,236	0	0.00%
<b>Total Facilities Services Fund</b>	<b>18,514,814</b>	<b>18,879,226</b>	<b>21,612,552</b>	<b>0</b>	<b>0</b>	<b>21,612,552</b>	<b>21,612,552</b>	<b>0</b>	<b>0.00%</b>
<b>680 - Employee Service Reserve Fund</b>									
53000000 - Emp Serv Res-Nonstat Bnfits	45,775,219	46,640,799	54,946,379	0	656,703	55,603,082	55,253,082	306,703	0.56%
53020000 - Emp Serv Res-Stat Benefits	1,976,071	1,717,602	1,752,750	0	584,571	2,337,321	2,337,321	584,571	33.35%
53040000 - Emp Serv Res-Wellness Program	402,072	402,072	402,072	0	59,788	461,860	461,860	59,788	14.87%
53050000 - Emp Serv Res-Fitness Center	187,312	150,534	149,480	0	0	149,480	149,480	0	0.00%
53060000 - Emp Serv Res-Workers Comp	1,436,588	1,274,341	1,273,807	0	100,823	1,374,630	1,374,630	100,823	7.92%
<b>Total Employee Service Reserve Fund</b>	<b>49,777,261</b>	<b>50,185,347</b>	<b>58,524,488</b>	<b>0</b>	<b>1,401,885</b>	<b>59,926,373</b>	<b>59,576,373</b>	<b>1,051,885</b>	<b>1.80%</b>

# Salt Lake County

## Revenue Budget by Fund and Organization 2023 Mayor Proposed June Adjusted Budget

	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Interim Adjust- ments	Request & Review Stage Changes	Review Total	2023 Mayor Proposed	Variance \$	Variance %
<b>710 - Golf Courses Fund</b>									
38200000 - Golf	13,538,003	9,412,083	8,588,663	0	0	8,588,663	8,588,663	0	0.00%
38209900 - Golf Capital Projects	356,813	390,387	0	0	0	0	0	0	0.00%
<b>Total Golf Courses Fund</b>	<b>13,894,816</b>	<b>9,802,470</b>	<b>8,588,663</b>	<b>0</b>	<b>0</b>	<b>8,588,663</b>	<b>8,588,663</b>	<b>0</b>	<b>0.00%</b>
<b>726 - UPACA/Eccles Theater Fund</b>									
34000000 - UPACA / Eccles Theater	8,254,963	8,456,549	6,446,791	0	222,505	6,669,296	6,669,296	222,505	3.45%
34009900 - UPACA-Eccles Thtr Cap Projects	523,118	100,453	264,239	(240,443)	0	23,796	23,796	(240,443)	-90.99%
<b>Total UPACA/Eccles Theater Fund</b>	<b>8,778,081</b>	<b>8,557,002</b>	<b>6,711,030</b>	<b>(240,443)</b>	<b>222,505</b>	<b>6,693,092</b>	<b>6,693,092</b>	<b>(17,938)</b>	<b>-0.27%</b>
<b>730 - Solid Waste Managemnt Facility</b>									
47500000 - Solid Waste Managemnt Facility	18,212,493	18,332,997	17,603,000	0	0	17,603,000	17,603,000	0	0.00%
<b>Total Solid Waste Managemnt Facility</b>	<b>18,212,493</b>	<b>18,332,997</b>	<b>17,603,000</b>	<b>0</b>	<b>0</b>	<b>17,603,000</b>	<b>17,603,000</b>	<b>0</b>	<b>0.00%</b>
<b>735 - Public Works and Other Servcs</b>									
41000000 - Animal Services	6,868,673	7,000,702	7,555,125	0	5,713	7,560,838	7,560,838	5,713	0.08%
44000000 - Public Works Operations	21,568,864	24,577,090	25,891,586	0	(486,665)	25,404,921	25,404,921	(486,665)	-1.88%
45000000 - Public Works Engineering	2,438,351	2,533,359	3,457,507	0	0	3,457,507	3,457,507	0	0.00%
45100000 - PW Engineering Capital Projects	3,855,417	10,435,122	29,729,566	1,270,440	(8,386,288)	22,613,718	22,613,718	(7,115,848)	-23.94%
50200000 - Municipal Services-Stat & Genl	36,263	(51,239)	90,000	0	0	90,000	90,000	0	0.00%
85000000 - Justice Courts	1,710,289	1,746,602	1,810,730	0	0	1,810,730	1,810,730	0	0.00%
<b>Total Public Works and Other Servcs</b>	<b>36,477,856</b>	<b>46,241,636</b>	<b>68,534,514</b>	<b>1,270,440</b>	<b>(8,867,240)</b>	<b>60,937,714</b>	<b>60,937,714</b>	<b>(7,596,800)</b>	<b>-11.08%</b>
<b>810 - Boyce Pet Adoption Endowment</b>									
41100000 - Boyce Pet Adoption Endowment	7,372	(11,549)	8,000	0	0	8,000	8,000	0	0.00%
<b>Total Boyce Pet Adoption Endowment</b>	<b>7,372</b>	<b>(11,549)</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.00%</b>
<b>811 - FACES Endowment Fund</b>									
41050000 - FACES Endowment	118,790	(3,541)	2,700	0	0	2,700	2,700	0	0.00%
<b>Total FACES Endowment Fund</b>	<b>118,790</b>	<b>(3,541)</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>2,700</b>	<b>0</b>	<b>0.00%</b>

# Salt Lake County

## Revenue Budget by Fund and Organization 2023 Mayor Proposed June Adjusted Budget

	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Interim Adjust- ments	Request & Review Stage Changes	Review Total	2023 Mayor Proposed	Variance \$	Variance %
<b>995 - OPEB Trust Fund</b>									
53080000 - OPEB Administration	6,981,336	4,982,257	8,031,064	0	200,000	8,231,064	8,231,064	200,000	2.49%
<b>Total OPEB Trust Fund</b>	<b>6,981,336</b>	<b>4,982,257</b>	<b>8,031,064</b>	<b>0</b>	<b>200,000</b>	<b>8,231,064</b>	<b>8,231,064</b>	<b>200,000</b>	<b>2.49%</b>
<b>Grand Total</b>	<b>1,515,195,984</b>	<b>1,663,462,565</b>	<b>1,702,364,214</b>	<b>7,063,438</b>	<b>62,917,708</b>	<b>1,772,345,360</b>	<b>1,774,882,331</b>	<b>72,518,117</b>	<b>4.26%</b>

Footnote:

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

Salt Lake County  
**Other Financing Sources by Fund and Account**  
**2023 Mayor Proposed June Adjusted Budget**

	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Interim Adjust- ments	Request & Review Stage Changes	Review Total	2023 Mayor Proposed	Variance \$	Variance %
<b>110 - General Fund</b>									
710501 - OFS SBITA	0	0	3,029,977	0	100,001	3,129,978	3,129,978	100,001	3.30%
730005 - Insurance Recoveries	9,026	23,797	0	0	0	0	0	0	0.00%
<b>Total General Fund</b>	<b>9,026</b>	<b>23,797</b>	<b>3,029,977</b>	<b>0</b>	<b>100,001</b>	<b>3,129,978</b>	<b>3,129,978</b>	<b>100,001</b>	<b>3.30%</b>
<b>115 - Governmental Immunity Fund</b>									
730005 - Insurance Recoveries	921	3,000	0	0	0	0	0	0	0.00%
<b>Total Governmental Immunity Fund</b>	<b>921</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>120 - Grant Programs Fund</b>									
710501 - OFS SBITA	0	0	1,071,899	0	(951,434)	120,465	120,465	(951,434)	-88.76%
730005 - Insurance Recoveries	4,141	0	0	0	0	0	0	0	0.00%
<b>Total Grant Programs Fund</b>	<b>4,141</b>	<b>0</b>	<b>1,071,899</b>	<b>0</b>	<b>(951,434)</b>	<b>120,465</b>	<b>120,465</b>	<b>(951,434)</b>	<b>-88.76%</b>
<b>180 - Rampton Salt Palace Conv Ctr</b>									
730005 - Insurance Recoveries	1,557	0	0	0	0	0	0	0	0.00%
<b>Total Rampton Salt Palace Conv Ctr</b>	<b>1,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>185 - SLCO Arts and Culture Fund</b>									
710501 - OFS SBITA	0	0	392,780	0	4,806	397,586	397,586	4,806	1.22%
730005 - Insurance Recoveries	518	115,799	0	0	0	0	0	0	0.00%
<b>Total SLCO Arts and Culture Fund</b>	<b>518</b>	<b>115,799</b>	<b>392,780</b>	<b>0</b>	<b>4,806</b>	<b>397,586</b>	<b>397,586</b>	<b>4,806</b>	<b>1.22%</b>
<b>250 - Flood Control Fund</b>									
730005 - Insurance Recoveries	76,254	0	0	0	0	0	0	0	0.00%
<b>Total Flood Control Fund</b>	<b>76,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>340 - State Tax Administration Levy</b>									
710501 - OFS SBITA	0	0	378,372	0	(80,345)	298,027	298,027	(80,345)	-21.23%
<b>Total State Tax Administration Levy</b>	<b>0</b>	<b>0</b>	<b>378,372</b>	<b>0</b>	<b>(80,345)</b>	<b>298,027</b>	<b>298,027</b>	<b>(80,345)</b>	<b>-21.23%</b>

Salt Lake County  
**Other Financing Sources by Fund and Account**  
**2023 Mayor Proposed June Adjusted Budget**

	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Interim Adjust- ments	Request & Review Stage Changes	Review Total	2023 Mayor Proposed	Variance \$	Variance %
<b>360 - Library Fund</b>									
710501 - OFS SBITA	0	0	0	0	281,472	281,472	281,472	281,472	100.00%
730005 - Insurance Recoveries	2,507	1,137	0	0	0	0	0	0	0.00%
<b>Total Library Fund</b>	<b>2,507</b>	<b>1,137</b>	<b>0</b>	<b>0</b>	<b>281,472</b>	<b>281,472</b>	<b>281,472</b>	<b>281,472</b>	<b>100.00%</b>
<b>370 - Health Fund</b>									
710501 - OFS SBITA	0	0	1,195,293	0	(1,043,974)	151,319	151,319	(1,043,974)	-87.34%
730005 - Insurance Recoveries	262,047	0	0	0	0	0	0	0	0.00%
<b>Total Health Fund</b>	<b>262,047</b>	<b>0</b>	<b>1,195,293</b>	<b>0</b>	<b>(1,043,974)</b>	<b>151,319</b>	<b>151,319</b>	<b>(1,043,974)</b>	<b>-87.34%</b>
<b>412 - Bond Debt Svc-Munic Bldg Auth</b>									
710220 - OFS Lease Rev Bnd Prcds-Prncpl	317,106	0	0	0	0	0	0	0	0.00%
710230 - OFS Lease Rev Bnd Prcds-Prem	48,984	0	0	0	0	0	0	0	0.00%
<b>Total Bond Debt Svc-Munic Bldg Auth</b>	<b>366,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>485 - 2019 Library MBA Bond Proj Fnd</b>									
710220 - OFS Lease Rev Bnd Prcds-Prncpl	18,042,894	0	6,000,000	0	0	6,000,000	6,000,000	0	0.00%
710230 - OFS Lease Rev Bnd Prcds-Prem	2,902,344	0	0	0	0	0	0	0	0.00%
<b>Total 2019 Library MBA Bond Proj Fnd</b>	<b>20,945,237</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>0.00%</b>
<b>620 - Fleet Management Fund</b>									
730005 - Insurance Recoveries	81,239	120,719	0	0	0	0	0	0	0.00%
<b>Total Fleet Management Fund</b>	<b>81,239</b>	<b>120,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>650 - Facilities Services Fund</b>									
730005 - Insurance Recoveries	6,613	0	0	0	0	0	0	0	0.00%
<b>Total Facilities Services Fund</b>	<b>6,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>710 - Golf Courses Fund</b>									
730005 - Insurance Recoveries	371	0	0	0	0	0	0	0	0.00%
<b>Total Golf Courses Fund</b>	<b>371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

Salt Lake County

Other Financing Sources by Fund and Account  
2023 Mayor Proposed June Adjusted Budget

	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Interim Adjust- ments	Request & Review Stage Changes	Review Total	2023 Mayor Proposed	Variance \$	Variance %
<b>726 - UPACA/Eccles Theater Fund</b>									
730005 - Insurance Recoveries	16,414	0	0	0	0	0	0	0	0.00%
<b>Total UPACA/Eccles Theater Fund</b>	<b>16,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>730 - Solid Waste Managemnt Facility</b>									
730005 - Insurance Recoveries	4,544	0	0	0	0	0	0	0	0.00%
<b>Total Solid Waste Managemnt Facility</b>	<b>4,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>735 - Public Works and Other Servcs</b>									
730005 - Insurance Recoveries	12,213	0	0	0	0	0	0	0	0.00%
<b>Total Public Works and Other Servcs</b>	<b>12,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Grand Total</b>	<b>21,789,693</b>	<b>264,452</b>	<b>12,068,321</b>	<b>0</b>	<b>(1,689,474)</b>	<b>10,378,847</b>	<b>10,378,847</b>	<b>(1,689,474)</b>	<b>-14.00%</b>

# Salt Lake County

## Expenditures Budget by Fund and Organization 2023 Mayor Proposed June Adjusted Budget

	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Interim Adjust- ments	Request & Review Stage Changes	Review Total	2023 Mayor Proposed	Variance \$	Variance %
<b>110 - General Fund</b>									
10200000 - Mayor Administration	7,089,125	7,177,912	9,245,172	637,000	(40,951)	9,841,221	9,845,580	600,408	6.49%
10208800 - Mayor's Admin-ARPA Prgm	0	0	8,000,000	0	0	8,000,000	8,000,000	0	0.00%
10220000 - Mayor Financial Admin	5,079,510	5,794,145	6,498,112	0	116,947	6,615,059	6,622,059	123,947	1.91%
10230000 - Criminal Justice Advisory Coun	855,625	770,531	1,002,361	696,666	(85,481)	1,613,546	1,613,546	611,185	60.97%
10250000 - Office of Regional Development	45,955,393	53,761,231	34,544,919	0	1,076,074	35,620,993	35,620,993	1,076,074	3.11%
10258800 - ORD-ARPA	0	2,743,154	24,559,705	0	15,579,475	40,139,180	39,764,192	15,204,487	61.91%
10990000 - Mayor Managed Capital Projects	92,886	109,048	134,324	(105,625)	(28)	28,671	28,671	(105,653)	-78.66%
19010000 - March 2020 Earthquake Response	0	0	200,000	0	0	200,000	200,000	0	0.00%
23500000 - Extension Service	734,829	799,400	825,309	0	20,181	845,490	845,490	20,181	2.45%
24000000 - Criminal Justice Services	13,931,700	14,656,418	17,978,944	0	(264,145)	17,714,799	17,715,579	(263,365)	-1.46%
24008800 - Criminal Justice Services-ARPA	0	474,876	864,599	0	(5,823)	858,776	858,777	(5,822)	-0.67%
29000000 - Indigent Legal Services	21,454,596	24,805,892	26,589,822	625,000	2,691,822	29,906,644	29,906,644	3,316,822	12.47%
29008800 - Indigent Legal Services-ARPA	0	1,376,000	1,611,749	0	23,018	1,634,767	1,634,767	23,018	1.43%
31020000 - Real Estate	432,535	409,649	591,110	0	1,020	592,130	592,130	1,020	0.17%
36200000 - Millcreek Canyon	977,221	893,890	1,003,574	0	(3,697)	999,877	1,000,000	(3,574)	-0.36%
36300000 - Parks	14,184,531	17,391,667	21,001,140	0	80,734	21,081,874	21,126,699	125,559	0.60%
36400000 - Recreation	35,031,658	44,341,770	49,765,861	4,658	2,439,389	52,209,908	53,932,274	4,166,413	8.37%
36509900 - Parks & Rec Facility Imprvmnts	0	0	370,650	0	0	370,650	370,650	0	0.00%
36608800 - Parks & Rec Cap Projects-ARPA	0	3,166,630	6,223,247	0	(166,630)	6,056,617	6,056,617	(166,630)	-2.68%
36609900 - Parks & Rec Capital Projects	0	676,899	23,791,191	72,354	635,886	24,499,431	24,499,431	708,240	2.98%
43500000 - Emergency Services	5,432,684	5,857,610	5,358,269	79,730	699,635	6,137,634	6,137,634	779,365	14.55%
43600000 - Addressing	681,615	690,701	734,830	0	(15,981)	718,849	718,849	(15,981)	-2.17%
50030000 - General Fund-Statutory & Genl	21,987,903	14,074,016	12,277,717	150,000	(1,087,377)	11,340,340	11,340,340	(937,377)	-7.63%
60500000 - Information Technology	22,460,366	23,530,871	27,313,306	(91,430)	(208,203)	27,013,673	27,013,673	(299,633)	-1.10%
60510000 - IT Improvement Plan Program	939,959	838,200	1,077,899	0	0	1,077,899	1,077,899	0	0.00%
61000000 - Contracts And Procurement	1,200,842	1,258,551	1,442,668	0	(720)	1,441,948	1,441,948	(720)	-0.05%
61500000 - Human Resources	4,341,552	4,331,919	6,305,890	0	204,281	6,510,171	6,510,171	204,281	3.24%
63100000 - Facilities Management	889,856	508,112	619,339	0	83,742	703,081	703,081	83,742	13.52%
63109900 - Facilities Energy Mgt Projects	231,169	888,811	2,305,978	(103,929)	(115)	2,201,934	2,201,934	(104,044)	-4.51%
64000000 - Records Management & Archives	636,865	575,232	760,814	0	2,664	763,478	763,478	2,664	0.35%

# Salt Lake County

## Expenditures Budget by Fund and Organization 2023 Mayor Proposed June Adjusted Budget

	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Interim Adjust- ments	Request & Review Stage Changes	Review Total	2023 Mayor Proposed	Variance \$	Variance %
70100000 - Council	2,779,511	2,866,165	3,252,980	0	6,036	3,259,016	3,259,016	6,036	0.19%
76000000 - Auditor	1,568,583	1,925,742	2,610,054	116	44,446	2,654,616	2,654,616	44,562	1.71%
79000000 - Clerk	1,833,951	1,977,353	2,460,919	2,312	(81,962)	2,381,269	2,381,269	(79,650)	-3.24%
79010000 - Election Clerk	4,430,460	7,467,611	3,917,483	0	2,243,560	6,161,043	6,161,044	2,243,561	57.27%
82000000 - District Attorney	41,025,812	42,814,486	49,478,490	0	1,213,180	50,691,670	49,156,586	(321,904)	-0.65%
82008800 - District Attorney - ARPA	0	1,072,907	2,598,939	0	81,098	2,680,037	2,680,037	81,098	3.12%
88000000 - Recorder	2,112,705	2,482,089	3,138,476	0	(52,962)	3,085,514	3,085,515	(52,961)	-1.69%
88009900 - Recorder Capital Projects	308,052	159,792	0	98,300	(42)	98,258	98,258	98,258	100.00%
91200000 - COUNTY JAIL	97,308,175	105,490,191	124,708,630	219,931	541,841	125,470,402	126,067,592	1,358,962	1.09%
91208800 - County Jail - ARPA	0	120,482	434,308	0	0	434,308	434,308	0	0.00%
91250000 - SHERIFF COURT SVCS & SECURITY	13,379,495	14,970,432	17,389,811	0	231,101	17,620,912	17,620,912	231,101	1.33%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	15,756,520	17,798,088	18,626,651	47,086	885,860	19,559,597	19,359,597	732,946	3.93%
94000000 - Surveyor	3,048,760	3,253,510	3,576,418	0	(15,880)	3,560,538	3,560,538	(15,880)	-0.44%
<b>Total General Fund</b>	<b>388,174,443</b>	<b>434,301,982</b>	<b>525,191,658</b>	<b>2,332,169</b>	<b>26,871,993</b>	<b>554,395,820</b>	<b>554,662,394</b>	<b>29,470,736</b>	<b>5.61%</b>
<b>115 - Governmental Immunity Fund</b>									
82100000 - Governmental Immunity	3,640,091	3,498,432	3,591,688	0	1,500,000	5,091,688	5,091,688	1,500,000	41.76%
<b>Total Governmental Immunity Fund</b>	<b>3,640,091</b>	<b>3,498,432</b>	<b>3,591,688</b>	<b>0</b>	<b>1,500,000</b>	<b>5,091,688</b>	<b>5,091,688</b>	<b>1,500,000</b>	<b>41.76%</b>
<b>120 - Grant Programs Fund</b>									
21000000 - Youth Services Division	14,088,745	14,983,224	19,395,804	89,566	(841,271)	18,644,099	18,673,401	(722,403)	-3.72%
21009900 - YSV Deferred Maint Project	0	20,950	2,060,000	(17,450)	(6)	2,042,544	2,042,544	(17,456)	-0.85%
22500000 - Behavioral Health Services	120,413,857	134,025,763	152,227,815	0	9,575,873	161,803,688	161,803,688	9,575,873	6.29%
22508800 - Behavioral Health Svcs - ARPA	0	0	2,500,000	0	0	2,500,000	2,500,000	0	0.00%
23000000 - Aging and Adult Services	21,730,998	23,527,398	25,677,345	636	667,152	26,345,133	26,416,227	738,882	2.88%
23009900 - AAS Deferred Maint Project	0	205,421	7,810,000	(196,633)	(13)	7,613,354	7,613,354	(196,646)	-2.52%
50250000 - Grant Fund Statutory & General	211	0	250,000	0	0	250,000	250,000	0	0.00%
<b>Total Grant Programs Fund</b>	<b>156,233,811</b>	<b>172,762,756</b>	<b>209,920,964</b>	<b>(123,881)</b>	<b>9,401,735</b>	<b>219,198,818</b>	<b>219,299,214</b>	<b>9,378,250</b>	<b>4.47%</b>



# Salt Lake County

## Expenditures Budget by Fund and Organization 2023 Mayor Proposed June Adjusted Budget

	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Interim Adjust- ments	Request & Review Stage Changes	Review Total	2023 Mayor Proposed	Variance \$	Variance %
<b>125 - Econ Dev &amp; Community Resources</b>									
10270000 - Revolving Loan Programs	555,482	402,009	2,288,418	0	(4,972)	2,283,446	2,283,446	(4,972)	-0.22%
10280000 - RDA Property Tax	24,940,890	25,559,230	33,616,073	0	0	33,616,073	33,616,073	0	0.00%
10290000 - EPA Brownfield Revolving Loans	0	11	690,151	0	(4)	690,147	690,147	(4)	0.00%
<b>Total Econ Dev &amp; Community Resources</b>	<b>25,496,372</b>	<b>25,961,250</b>	<b>36,594,642</b>	<b>0</b>	<b>(4,976)</b>	<b>36,589,666</b>	<b>36,589,666</b>	<b>(4,976)</b>	<b>-0.01%</b>
<b>130 - Transportation Preservation</b>									
10300000 - Transportation Preservation	2,933,800	2,936,600	2,948,652	0	0	2,948,652	2,948,652	0	0.00%
10320000 - Transportation Pass Thru	328,654,778	367,493,514	407,745,000	0	0	407,745,000	407,525,000	(220,000)	-0.05%
10330000 - Corridor Preservation	909,042	409,925	4,391,667	0	0	4,391,667	4,391,667	0	0.00%
10340000 - County 1st Class Highway CW	0	0	0	239,520	0	239,520	239,520	239,520	100.00%
10360000 - State GO Bond Pass-Thru	0	1,200,000	1,200,000	0	0	1,200,000	1,200,000	0	0.00%
10370000 - SB128 Parking Structures	2,546,160	2,622,545	2,701,222	0	0	2,701,222	2,701,222	0	0.00%
10380000 - 2219 Transportation Projects	1,003,658	8,721,071	21,592,021	700,000	0	22,292,021	22,292,021	700,000	3.24%
<b>Total Transportation Preservation</b>	<b>336,047,438</b>	<b>383,383,655</b>	<b>440,578,562</b>	<b>939,520</b>	<b>0</b>	<b>441,518,082</b>	<b>441,298,082</b>	<b>719,520</b>	<b>0.16%</b>
<b>140 - COVID Response Fund</b>									
10400000 - COVID CARES Act	55,303	0	0	0	0	0	0	0	0.00%
<b>Total COVID Response Fund</b>	<b>55,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>180 - Rampton Salt Palace Conv Ctr</b>									
35500000 - Rampton Salt Palace Operations	14,175,024	18,574,205	20,601,053	0	11,043	20,612,096	21,121,896	520,843	2.53%
35509900 - Salt Palace Capital Projects	1,353,380	5,539,011	20,771,552	(2,068,482)	(827)	18,702,243	18,702,243	(2,069,309)	-9.96%
<b>Total Rampton Salt Palace Conv Ctr</b>	<b>15,528,404</b>	<b>24,113,216</b>	<b>41,372,605</b>	<b>(2,068,482)</b>	<b>10,216</b>	<b>39,314,339</b>	<b>39,824,139</b>	<b>(1,548,466)</b>	<b>-3.74%</b>
<b>181 - Trcc:Tourism,Rec,Cultrl,Conven</b>									
10700000 - TRCC-Tourism Rec Cultrl Conven	6,110,513	12,778,691	23,825,607	0	(4,143,396)	19,682,211	19,682,211	(4,143,396)	-17.39%
10709900 - Parks & Rec Capital Improvemnt	4,039,765	18,069,287	21,820,479	(1,801,563)	3,015,931	23,034,847	23,034,847	1,214,368	5.57%
36309900 - Parks Equip Replacement	758,366	83,663	433,321	387,499	(2,886)	817,934	817,946	384,625	88.76%
36409900 - Rec Equip Replacement	602,212	925,161	928,545	1,205,466	(87,423)	2,046,588	2,046,930	1,118,385	120.44%
<b>Total Trcc:Tourism,Rec,Cultrl,Conven</b>	<b>11,510,856</b>	<b>31,856,801</b>	<b>47,007,952</b>	<b>(208,598)</b>	<b>(1,217,774)</b>	<b>45,581,580</b>	<b>45,581,934</b>	<b>(1,426,018)</b>	<b>-3.03%</b>

Salt Lake County  
Expenditures Budget by Fund and Organization  
2023 Mayor Proposed June Adjusted Budget

	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Interim Adjust- ments	Request & Review Stage Changes	Review Total	2023 Mayor Proposed	Variance \$	Variance %
<b>182 - Mountain America Expo Center</b>									
35520000 - South Towne Operations	3,442,053	4,395,647	5,138,607	95,000	(4,542)	5,229,065	5,353,024	214,417	4.17%
35529900 - South Towne Capital Projects	230,559	670,466	972,001	(477,619)	(108)	494,274	494,274	(477,727)	-49.15%
<b>Total Mountain America Expo Center</b>	<b>3,672,612</b>	<b>5,066,113</b>	<b>6,110,608</b>	<b>(382,619)</b>	<b>(4,650)</b>	<b>5,723,339</b>	<b>5,847,298</b>	<b>(263,310)</b>	<b>-4.31%</b>
<b>185 - SLCO Arts and Culture Fund</b>									
35000000 - SLCO Arts and Culture	7,150,616	9,035,564	10,854,360	115,799	151,860	11,122,019	11,323,093	468,733	4.32%
35009900 - SLCO Arts and Culture Cap Proj	575,276	1,022,322	4,850,730	(682,465)	(276)	4,167,989	4,167,989	(682,741)	-14.08%
<b>Total SLCO Arts and Culture Fund</b>	<b>7,725,892</b>	<b>10,057,886</b>	<b>15,705,090</b>	<b>(566,666)</b>	<b>151,584</b>	<b>15,290,008</b>	<b>15,491,082</b>	<b>(214,008)</b>	<b>-1.36%</b>
<b>186 - Equestrian Park Fund</b>									
35600000 - Equestrian Park	1,701,377	1,254,870	896,448	0	(168,649)	727,799	727,799	(168,649)	-18.81%
35609900 - Equestrian Park Capital Proj	141,666	58,466	3,593	(2,057)	(33)	1,503	1,503	(2,090)	-58.17%
<b>Total Equestrian Park Fund</b>	<b>1,843,043</b>	<b>1,313,337</b>	<b>900,041</b>	<b>(2,057)</b>	<b>(168,682)</b>	<b>729,302</b>	<b>729,302</b>	<b>(170,739)</b>	<b>-18.97%</b>
<b>232 - Gov Immunity-Unincorp Fund</b>									
50220000 - Municipal Svc-Tort Jdgmnt Levy	54,612	94,761	175,000	0	2,800	177,800	177,800	2,800	1.60%
<b>Total Gov Immunity-Unincorp Fund</b>	<b>54,612</b>	<b>94,761</b>	<b>175,000</b>	<b>0</b>	<b>2,800</b>	<b>177,800</b>	<b>177,800</b>	<b>2,800</b>	<b>1.60%</b>
<b>235 - Unincorp Municipal Service Fnd</b>									
50230000 - Unincorp Mun Svcs Stat and Gen	9,765,505	9,678,300	10,401,488	0	55,017	10,456,505	10,456,505	55,017	0.53%
<b>Total Unincorp Municipal Service Fnd</b>	<b>9,765,505</b>	<b>9,678,300</b>	<b>10,401,488</b>	<b>0</b>	<b>55,017</b>	<b>10,456,505</b>	<b>10,456,505</b>	<b>55,017</b>	<b>0.53%</b>
<b>250 - Flood Control Fund</b>									
46000000 - Flood Control Engineering	5,494,135	6,035,741	7,405,464	3,809,700	(64,412)	11,150,752	11,151,475	3,746,011	50.58%
46100000 - Flood Control Projects	1,750,669	3,262,869	22,192,693	(1,054,064)	(7,941)	21,130,688	21,130,688	(1,062,005)	-4.79%
<b>Total Flood Control Fund</b>	<b>7,244,804</b>	<b>9,298,610</b>	<b>29,598,157</b>	<b>2,755,636</b>	<b>(72,353)</b>	<b>32,281,440</b>	<b>32,282,163</b>	<b>2,684,006</b>	<b>9.07%</b>
<b>280 - Open Space Fund</b>									
10800000 - Open Space	224,663	1,056,876	696,642	0	15,080	711,722	711,722	15,080	2.16%
<b>Total Open Space Fund</b>	<b>224,663</b>	<b>1,056,876</b>	<b>696,642</b>	<b>0</b>	<b>15,080</b>	<b>711,722</b>	<b>711,722</b>	<b>15,080</b>	<b>2.16%</b>

# Salt Lake County

## Expenditures Budget by Fund and Organization 2023 Mayor Proposed June Adjusted Budget

	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Interim Adjust- ments	Request & Review Stage Changes	Review Total	2023 Mayor Proposed	Variance \$	Variance %
<b>290 - Visitor Promotion Fund</b>									
36000000 - Visitor Promotion Contract	9,136,530	12,853,265	14,278,266	0	705,129	14,983,395	14,983,395	705,129	4.94%
36010000 - Visitor Promotion Cnty Exp	3,680,037	5,750,379	6,207,272	0	19,399	6,226,671	6,266,171	58,899	0.95%
<b>Total Visitor Promotion Fund</b>	<b>12,816,567</b>	<b>18,603,644</b>	<b>20,485,538</b>	<b>0</b>	<b>724,528</b>	<b>21,210,066</b>	<b>21,249,566</b>	<b>764,028</b>	<b>3.73%</b>
<b>310 - Zoos, Arts And Parks Fund</b>									
35910000 - Large Arts Groups-Sales Tax	14,678,812	16,477,830	18,036,096	0	0	18,036,096	18,095,994	59,898	0.33%
35920000 - Small Arts Groups-Sales Tax	2,452,850	2,713,932	3,607,221	0	0	3,607,221	3,619,203	11,982	0.33%
35930000 - Zoological-Sales Tax	5,219,134	5,858,789	6,412,835	0	0	6,412,835	6,434,136	21,301	0.33%
35940000 - Zap Fund Administration	302,135	399,392	697,863	0	(6,908)	690,955	690,955	(6,908)	-0.99%
35950000 - ZAP Revenue Bond Debt Service	1,462,375	1,466,000	1,461,701	0	0	1,461,701	1,461,701	0	0.00%
<b>Total Zoos, Arts And Parks Fund</b>	<b>24,115,305</b>	<b>26,915,943</b>	<b>30,215,716</b>	<b>0</b>	<b>(6,908)</b>	<b>30,208,808</b>	<b>30,301,989</b>	<b>86,273</b>	<b>0.29%</b>
<b>320 - Housing Programs Fund</b>									
10260000 - Housing Programs	634,919	0	1,821,700	0	(1,520,000)	301,700	301,700	(1,520,000)	-83.44%
<b>Total Housing Programs Fund</b>	<b>634,919</b>	<b>0</b>	<b>1,821,700</b>	<b>0</b>	<b>(1,520,000)</b>	<b>301,700</b>	<b>301,700</b>	<b>(1,520,000)</b>	<b>-83.44%</b>
<b>340 - State Tax Administration Levy</b>									
70110000 - Council-Tax Administration	1,107,716	1,220,385	1,492,115	0	224,537	1,716,652	1,716,652	224,537	15.05%
73000000 - Assessor	13,907,557	14,343,407	16,804,496	0	115,456	16,919,952	16,919,953	115,457	0.69%
73009900 - Tax Admin. Capital Projects	987,881	844,409	731,824	66,877	(3,952)	794,749	794,749	62,925	8.60%
76010000 - Auditor-Tax Administration	1,812,911	2,295,540	2,494,990	116	159,130	2,654,236	2,654,236	159,246	6.38%
76100000 - Stat & Genl-Tax Administration	1,987,204	2,786,894	1,653,920	0	(7,947)	1,645,973	1,645,973	(7,947)	-0.48%
82010000 - District Attorney-Tax Admin	480,991	390,285	739,310	0	4,728	744,038	744,038	4,728	0.64%
88510000 - Recorder-Tax Administration	3,191,245	3,345,265	4,165,065	0	43,981	4,209,046	4,209,047	43,982	1.06%
94010000 - Surveyor Tax Administration	626,765	582,908	759,612	29,230	(17,730)	771,112	771,113	11,501	1.51%
97000000 - Treasurer-Tax Administration	5,775,998	7,946,155	8,268,445	0	36,629	8,305,074	8,305,075	36,630	0.44%
<b>Total State Tax Administration Levy</b>	<b>29,878,267</b>	<b>33,755,248</b>	<b>37,109,777</b>	<b>96,223</b>	<b>554,832</b>	<b>37,760,832</b>	<b>37,760,836</b>	<b>651,059</b>	<b>1.75%</b>

Salt Lake County  
Expenditures Budget by Fund and Organization  
2023 Mayor Proposed June Adjusted Budget

	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Interim Adjust- ments	Request & Review Stage Changes	Review Total	2023 Mayor Proposed	Variance \$	Variance %
<b>350 - Redevelopment Agency Of SL Co</b>									
10160000 - Redevelopment Agency of SL Co	1,284,270	413,080	2,027,875	0	8,396	2,036,271	2,036,271	8,396	0.41%
<b>Total Redevelopment Agency Of SL Co</b>	<b>1,284,270</b>	<b>413,080</b>	<b>2,027,875</b>	<b>0</b>	<b>8,396</b>	<b>2,036,271</b>	<b>2,036,271</b>	<b>8,396</b>	<b>0.41%</b>
<b>360 - Library Fund</b>									
25000000 - Library Fund	44,046,075	47,483,006	53,322,409	0	(8,954)	53,313,455	53,474,660	152,251	0.29%
25009900 - Library Capital Projects	127,862	474,626	1,552,526	392	43,431	1,596,349	1,596,349	43,823	2.82%
<b>Total Library Fund</b>	<b>44,173,937</b>	<b>47,957,631</b>	<b>54,874,935</b>	<b>392</b>	<b>34,477</b>	<b>54,909,804</b>	<b>55,071,009</b>	<b>196,074</b>	<b>0.36%</b>
<b>370 - Health Fund</b>									
21500000 - Health	80,746,463	58,142,579	67,159,098	329,561	662,505	68,151,164	68,226,037	1,066,939	1.59%
21508800 - Health Dept - ARPA	0	4,628,018	2,000,000	0	0	2,000,000	2,000,000	0	0.00%
21509900 - Health Capital Projects	12,417	0	0	0	0	0	0	0	0.00%
<b>Total Health Fund</b>	<b>80,758,881</b>	<b>62,770,597</b>	<b>69,159,098</b>	<b>329,561</b>	<b>662,505</b>	<b>70,151,164</b>	<b>70,226,037</b>	<b>1,066,939</b>	<b>1.54%</b>
<b>390 - Planetarium Fund</b>									
35100000 - Clark Planetarium	5,550,014	6,597,324	7,843,144	467	184,500	8,028,111	8,132,131	288,987	3.68%
35109900 - Clark Planetarium Capital Proj	149,851	160,682	1,170,062	(50,907)	15,359	1,134,514	1,134,514	(35,548)	-3.04%
<b>Total Planetarium Fund</b>	<b>5,699,864</b>	<b>6,758,006</b>	<b>9,013,206</b>	<b>(50,440)</b>	<b>199,859</b>	<b>9,162,625</b>	<b>9,266,645</b>	<b>253,439</b>	<b>2.81%</b>
<b>410 - Bond Debt Service</b>									
51500000 - Bond Debt Service	25,705,713	21,036,214	20,990,213	0	0	20,990,213	20,990,213	0	0.00%
<b>Total Bond Debt Service</b>	<b>25,705,713</b>	<b>21,036,214</b>	<b>20,990,213</b>	<b>0</b>	<b>0</b>	<b>20,990,213</b>	<b>20,990,213</b>	<b>0</b>	<b>0.00%</b>
<b>411 - Bond Debt Svc-Millcreek Sid</b>									
51510000 - Bond Debt Svc-Millcreek SID	0	0	7,000	0	0	7,000	7,000	0	0.00%
<b>Total Bond Debt Svc-Millcreek Sid</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0.00%</b>
<b>412 - Bond Debt Svc-Munic Bldg Auth</b>									
51520000 - Bond Debt Svc-Munic Bldg Auth	7,637,118	8,689,741	9,280,382	0	0	9,280,382	9,280,382	0	0.00%
<b>Total Bond Debt Svc-Munic Bldg Auth</b>	<b>7,637,118</b>	<b>8,689,741</b>	<b>9,280,382</b>	<b>0</b>	<b>0</b>	<b>9,280,382</b>	<b>9,280,382</b>	<b>0</b>	<b>0.00%</b>

# Salt Lake County

## Expenditures Budget by Fund and Organization 2023 Mayor Proposed June Adjusted Budget

	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Interim Adjust- ments	Request & Review Stage Changes	Review Total	2023 Mayor Proposed	Variance \$	Variance %
<b>413 - Bond Debt Svc-State Transporta</b>									
51530000 - Bond Debt Svc-State Transporta	9,086,071	9,553,150	9,970,998	0	0	9,970,998	9,970,998	0	0.00%
<b>Total Bond Debt Svc-State Transporta</b>	<b>9,086,071</b>	<b>9,553,150</b>	<b>9,970,998</b>	<b>0</b>	<b>0</b>	<b>9,970,998</b>	<b>9,970,998</b>	<b>0</b>	<b>0.00%</b>
<b>414 - Bond Debt Svc-2014 Sales Tax R</b>									
51540000 - Bond Debt Svc-SalesTax Rev2014	1,204,890	1,200,676	6,500	0	(6,500)	0	0	(6,500)	-100.00%
<b>Total Bond Debt Svc-2014 Sales Tax R</b>	<b>1,204,890</b>	<b>1,200,676</b>	<b>6,500</b>	<b>0</b>	<b>(6,500)</b>	<b>0</b>	<b>0</b>	<b>(6,500)</b>	<b>-100.00%</b>
<b>445 - Dist Attorney Fac Construction</b>									
50450000 - Downtown DA Facility Constr	4,555	0	0	0	0	0	0	0	0.00%
<b>Total Dist Attorney Fac Construction</b>	<b>4,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>447 - PeopleSoft Implementation Fund</b>									
53450000 - Financial System Project 2011	31,723	48,562	0	0	906	906	906	906	100.00%
<b>Total PeopleSoft Implementation Fund</b>	<b>31,723</b>	<b>48,562</b>	<b>0</b>	<b>0</b>	<b>906</b>	<b>906</b>	<b>906</b>	<b>906</b>	<b>100.00%</b>
<b>450 - Capital Improvements Fund</b>									
50500000 - Capital Improvements	6,821,315	5,213,251	55,883,372	(206,635)	(1,410)	55,675,327	55,675,327	(208,045)	-0.37%
<b>Total Capital Improvements Fund</b>	<b>6,821,315</b>	<b>5,213,251</b>	<b>55,883,372</b>	<b>(206,635)</b>	<b>(1,410)</b>	<b>55,675,327</b>	<b>55,675,327</b>	<b>(208,045)</b>	<b>-0.37%</b>
<b>479 - Public Health Ctr Bond Pr</b>									
55480000 - HHW Building Project	252,874	7,726,101	9,159,007	(7,642,690)	0	1,516,317	1,516,317	(7,642,690)	-83.44%
<b>Total Public Health Ctr Bond Pr</b>	<b>252,874</b>	<b>7,726,101</b>	<b>9,159,007</b>	<b>(7,642,690)</b>	<b>0</b>	<b>1,516,317</b>	<b>1,516,317</b>	<b>(7,642,690)</b>	<b>-83.44%</b>
<b>482 - Capitol Theatre Capital Projec</b>									
53200000 - Capitol Theatre Capital Projec	3,452	0	0	0	0	0	0	0	0.00%
<b>Total Capitol Theatre Capital Projec</b>	<b>3,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>483 - TRCC Bond Projects Fund</b>									
52640000 - TRCC Related Cap Maint Projects	123,365	31,229	76,455	(31,048)	0	45,407	45,407	(31,048)	-40.61%
52650000 - Mid-Valley Rgnl Cultural Cntr	1,004,223	79,427	2,170,914	27,965	0	2,198,879	2,198,879	27,965	1.29%
<b>Total TRCC Bond Projects Fund</b>	<b>1,127,587</b>	<b>110,656</b>	<b>2,247,369</b>	<b>(3,083)</b>	<b>0</b>	<b>2,244,286</b>	<b>2,244,286</b>	<b>(3,083)</b>	<b>-0.14%</b>

Salt Lake County  
Expenditures Budget by Fund and Organization  
2023 Mayor Proposed June Adjusted Budget

	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Interim Adjust- ments	Request & Review Stage Changes	Review Total	2023 Mayor Proposed	Variance \$	Variance %
<b>484 - Parks &amp; Rec GO Bond Fund</b>									
55470000 - Parks & Recreation Bond Prjcts	6,202,467	7,198,953	3,794,924	393,805	75,000	4,263,729	4,263,729	468,805	12.35%
<b>Total Parks &amp; Rec GO Bond Fund</b>	<b>6,202,467</b>	<b>7,198,953</b>	<b>3,794,924</b>	<b>393,805</b>	<b>75,000</b>	<b>4,263,729</b>	<b>4,263,729</b>	<b>468,805</b>	<b>12.35%</b>
<b>485 - 2019 Library MBA Bond Proj Fnd</b>									
52660000 - Kearns Branch	30,382	0	0	0	0	0	0	0	0.00%
52680000 - Granite Branch	9,007,568	450,690	416,975	(276,938)	359,963	500,000	500,000	83,025	19.91%
52690000 - DayBreak Branch	9,564,301	63,435	813,716	(440,435)	0	373,281	373,281	(440,435)	-54.13%
52700000 - West Valley City Branch	0	0	6,000,000	0	0	6,000,000	6,000,000	0	0.00%
52720000 - Holladay Branch	69,606	0	0	0	0	0	0	0	0.00%
<b>Total 2019 Library MBA Bond Proj Fnd</b>	<b>18,671,857</b>	<b>514,126</b>	<b>7,230,691</b>	<b>(717,373)</b>	<b>359,963</b>	<b>6,873,281</b>	<b>6,873,281</b>	<b>(357,410)</b>	<b>-4.94%</b>
<b>486 - STR 2020 Bond Projects</b>									
55490000 - Homeless Shelter Projects	0	1,685,607	4,500	(4,500)	0	0	0	(4,500)	-100.00%
<b>Total STR 2020 Bond Projects</b>	<b>0</b>	<b>1,685,607</b>	<b>4,500</b>	<b>(4,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,500)</b>	<b>-100.00%</b>
<b>620 - Fleet Management Fund</b>									
68000000 - Fleet Management	16,411,927	18,337,845	22,937,029	220,925	30,289	23,188,243	23,289,512	352,483	1.54%
<b>Total Fleet Management Fund</b>	<b>16,411,927</b>	<b>18,337,845</b>	<b>22,937,029</b>	<b>220,925</b>	<b>30,289</b>	<b>23,188,243</b>	<b>23,289,512</b>	<b>352,483</b>	<b>1.54%</b>
<b>650 - Facilities Services Fund</b>									
63000000 - Facilities Services	9,232,988	10,466,678	13,132,989	2,717	54,000	13,189,706	13,189,706	56,717	0.43%
63500000 - Telecommunications	4,066,990	4,586,453	4,280,482	700,000	(150,354)	4,830,128	4,830,128	549,646	12.84%
69000000 - Government Center Operations	3,627,478	3,680,813	4,167,827	0	(28,661)	4,139,166	4,313,306	145,479	3.49%
<b>Total Facilities Services Fund</b>	<b>16,927,456</b>	<b>18,733,944</b>	<b>21,581,298</b>	<b>702,717</b>	<b>(125,015)</b>	<b>22,159,000</b>	<b>22,333,140</b>	<b>751,842</b>	<b>3.48%</b>

# Salt Lake County

## Expenditures Budget by Fund and Organization 2023 Mayor Proposed June Adjusted Budget

	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Interim Adjust- ments	Request & Review Stage Changes	Review Total	2023 Mayor Proposed	Variance \$	Variance %
<b>680 - Employee Service Reserve Fund</b>									
53000000 - Emp Serv Res-Nonstat Bnfits	45,979,626	55,281,771	55,094,812	0	614,883	55,709,695	55,709,695	614,883	1.12%
53020000 - Emp Serv Res-Stat Benefits	1,586,350	1,754,533	2,426,592	0	334,568	2,761,160	2,761,160	334,568	13.79%
53040000 - Emp Serv Res-Wellness Program	339,222	445,222	598,471	0	(22,521)	575,950	575,950	(22,521)	-3.76%
53050000 - Emp Serv Res-Fitness Center	145,696	144,276	198,348	0	(670)	197,678	197,678	(670)	-0.34%
53060000 - Emp Serv Res-Workers Comp	1,064,088	1,453,986	2,386,797	0	38,557	2,425,354	2,425,354	38,557	1.62%
<b>Total Employee Service Reserve Fund</b>	<b>49,114,981</b>	<b>59,079,788</b>	<b>60,705,020</b>	<b>0</b>	<b>964,817</b>	<b>61,669,837</b>	<b>61,669,837</b>	<b>964,817</b>	<b>1.59%</b>
<b>710 - Golf Courses Fund</b>									
38200000 - Golf	7,636,358	8,185,269	9,770,721	0	(78,252)	9,692,469	9,745,825	(24,896)	-0.25%
38209900 - Golf Capital Projects	336,991	57,200	418,985	(55,555)	(13)	363,417	363,417	(55,568)	-13.26%
<b>Total Golf Courses Fund</b>	<b>7,973,350</b>	<b>8,242,469</b>	<b>10,189,706</b>	<b>(55,555)</b>	<b>(78,265)</b>	<b>10,055,886</b>	<b>10,109,242</b>	<b>(80,464)</b>	<b>-0.79%</b>
<b>726 - UPACA/Eccles Theater Fund</b>									
34000000 - UPACA / Eccles Theater	6,318,714	7,759,263	8,699,576	0	116,986	8,816,562	8,898,977	199,401	2.29%
34009900 - UPACA-Eccles Thtr Cap Projects	266,706	575,315	922,782	(445,169)	(143)	477,470	477,470	(445,312)	-48.26%
<b>Total UPACA/Eccles Theater Fund</b>	<b>6,585,420</b>	<b>8,334,578</b>	<b>9,622,358</b>	<b>(445,169)</b>	<b>116,843</b>	<b>9,294,032</b>	<b>9,376,447</b>	<b>(245,911)</b>	<b>-2.56%</b>
<b>730 - Solid Waste Managemnt Facility</b>									
47500000 - Solid Waste Managemnt Facility	14,706,519	15,269,486	16,476,456	1,123	(78,294)	16,399,285	16,405,399	(71,057)	-0.43%
47509900 - Solid Waste Capital Projects	215	1,496	1,496	(1,210)	(6)	280	280	(1,216)	-81.28%
<b>Total Solid Waste Managemnt Facility</b>	<b>14,706,734</b>	<b>15,270,982</b>	<b>16,477,952</b>	<b>(87)</b>	<b>(78,300)</b>	<b>16,399,565</b>	<b>16,405,679</b>	<b>(72,273)</b>	<b>-0.44%</b>

Salt Lake County  
Expenditures Budget by Fund and Organization  
2023 Mayor Proposed June Adjusted Budget

	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Interim Adjust- ments	Request & Review Stage Changes	Review Total	2023 Mayor Proposed	Variance \$	Variance %
<b>735 - Public Works and Other Servcs</b>									
41000000 - Animal Services	5,902,332	5,791,768	8,264,254	0	107,407	8,371,661	8,398,783	134,529	1.63%
44000000 - Public Works Operations	18,482,876	21,363,792	26,666,344	2,449	(631,510)	26,037,283	26,056,827	(609,517)	-2.29%
45000000 - Public Works Engineering	2,065,894	2,216,181	3,454,038	0	(154,061)	3,299,977	3,299,977	(154,061)	-4.46%
45100000 - PW Engineering Capital Projects	7,372,437	9,783,440	29,729,566	1,275,440	(8,386,288)	22,618,718	22,618,718	(7,110,848)	-23.92%
50200000 - Municipal Services-Stat & Genl	14,349	8	8	0	112	120	120	112	1,400.00%
85000000 - Justice Courts	1,196,192	1,333,264	702,998	400,000	541,407	1,644,405	1,671,924	968,926	137.83%
85009900 - Justice Courts Capital Prjcts	36,084	15,748	1,949	(1,672)	(3)	274	274	(1,675)	-85.94%
<b>Total Public Works and Other Servcs</b>	<b>35,070,164</b>	<b>40,504,202</b>	<b>68,819,157</b>	<b>1,676,217</b>	<b>(8,522,936)</b>	<b>61,972,438</b>	<b>62,046,623</b>	<b>(6,772,534)</b>	<b>-9.84%</b>
<b>995 - OPEB Trust Fund</b>									
53080000 - OPEB Administration	4,614,378	4,218,833	6,283,364	0	(32,337)	6,251,027	6,251,027	(32,337)	-0.51%
<b>Total OPEB Trust Fund</b>	<b>4,614,378</b>	<b>4,218,833</b>	<b>6,283,364</b>	<b>0</b>	<b>(32,337)</b>	<b>6,251,027</b>	<b>6,251,027</b>	<b>(32,337)</b>	<b>-0.51%</b>
<b>Grand Total</b>	<b>1,394,733,893</b>	<b>1,545,317,804</b>	<b>1,927,743,782</b>	<b>(3,030,670)</b>	<b>29,900,734</b>	<b>1,954,613,846</b>	<b>1,956,560,988</b>	<b>28,817,206</b>	<b>1.49%</b>



Salt Lake County

Other Financing Uses by Fund and Account  
2023 Mayor Proposed June Adjusted Budget

	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Interim Adjust- ments	Request & Review Stage Changes	Review Total	2023 Mayor Proposed	Variance \$	Variance %
<b>414 - Bond Debt Svc-2014 Sales Tax R</b>									
760205 - OFU Revenue Bond Refunding	0	16,416,675	0	0	0	0	0	0	0.00%
<b>Total Bond Debt Svc-2014 Sales Tax R</b>	<b>0</b>	<b>16,416,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>650 - Facilities Services Fund</b>									
770015 - OFU Transfers Out- Cap Assets	2,493	0	0	0	0	0	0	0	0.00%
<b>Total Facilities Services Fund</b>	<b>2,493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>726 - UPACA/Eccles Theater Fund</b>									
781005 - Distributions to Owners	1,644,425	2,563,210	0	0	0	0	0	0	0.00%
<b>Total UPACA/Eccles Theater Fund</b>	<b>1,644,425</b>	<b>2,563,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>730 - Solid Waste Managemnt Facility</b>									
781005 - Distributions to Owners	1,029,375	920,000	960,000	0	0	960,000	960,000	0	0.00%
<b>Total Solid Waste Managemnt Facility</b>	<b>1,029,375</b>	<b>920,000</b>	<b>960,000</b>	<b>0</b>	<b>0</b>	<b>960,000</b>	<b>960,000</b>	<b>0</b>	<b>0.00%</b>
<b>735 - Public Works and Other Servcs</b>									
770015 - OFU Transfers Out- Cap Assets	0	641,742	0	0	0	0	0	0	0.00%
<b>Total Public Works and Other Servcs</b>	<b>0</b>	<b>641,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Grand Total</b>	<b>2,676,293</b>	<b>20,541,627</b>	<b>960,000</b>	<b>0</b>	<b>0</b>	<b>960,000</b>	<b>960,000</b>	<b>0</b>	<b>0.00%</b>

Salt Lake County  
 Full Time Equivalent Employees by Fund and Organization  
 2023 Mayor Proposed June Adjusted Budget

	2023 Adopted Budget	2023 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	Mayor Proposed	FTE Variance
<b>110 - General Fund</b>							
10200000 - Mayor Administration	40.00	0.00	0.00	0.00	0.00	40.00	0.00
10220000 - Mayor Financial Admin	34.00	0.00	0.00	0.00	0.00	34.00	0.00
10230000 - Criminal Justice Advisory Coun	5.00	1.00	0.00	0.00	0.00	6.00	1.00
10250000 - Office of Regional Development	50.75	0.00	0.00	0.00	0.00	50.75	0.00
10258800 - ORD-ARPA	5.25	0.00	0.00	0.00	0.00	5.25	0.00
24000000 - Criminal Justice Services	150.75	0.00	0.25	0.00	0.00	151.00	0.25
24008800 - Criminal Justice Services-ARPA	7.00	0.00	0.00	0.00	0.00	7.00	0.00
29000000 - Indigent Legal Services	1.00	0.00	0.00	0.00	0.00	1.00	0.00
31020000 - Real Estate	3.00	0.00	1.00	0.00	0.00	4.00	1.00
36200000 - Millcreek Canyon	0.75	0.00	0.00	0.00	0.00	0.75	0.00
36300000 - Parks	105.00	0.00	0.00	0.00	0.00	105.00	0.00
36400000 - Recreation	190.00	0.00	0.00	0.00	0.00	190.00	0.00
43500000 - Emergency Services	1.00	0.00	0.00	0.00	0.00	1.00	0.00
43600000 - Addressing	4.00	0.00	0.00	0.00	0.00	4.00	0.00
60500000 - Information Technology	105.75	0.00	0.00	0.00	0.00	105.75	0.00
61000000 - Contracts And Procurement	10.00	0.00	0.00	0.00	0.00	10.00	0.00
61500000 - Human Resources	40.00	0.00	3.00	0.00	0.00	43.00	3.00
63100000 - Facilities Management	1.80	0.00	0.00	0.00	0.00	1.80	0.00
64000000 - Records Management & Archives	6.00	0.00	0.00	0.00	0.00	6.00	0.00
70100000 - Council	24.00	0.00	0.00	0.00	0.00	24.00	0.00
76000000 - Auditor	17.50	0.00	0.00	0.00	0.00	17.50	0.00
79000000 - Clerk	16.00	0.00	0.00	0.00	0.00	16.00	0.00
79010000 - Election Clerk	18.75	0.00	0.00	0.00	0.00	18.75	0.00
82000000 - District Attorney	283.00	0.00	0.00	0.00	0.00	283.00	0.00
82008800 - District Attorney - ARPA	22.00	0.00	0.00	0.00	0.00	22.00	0.00
88000000 - Recorder	22.75	0.00	0.00	0.00	0.00	22.75	0.00
88510000 - Recorder-Tax Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
91200000 - COUNTY JAIL	917.50	0.00	0.00	0.00	0.00	917.50	0.00

Salt Lake County  
 Full Time Equivalent Employees by Fund and Organization  
 2023 Mayor Proposed June Adjusted Budget

	2023 Adopted Budget	2023 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	Mayor Proposed	FTE Variance
91208800 - County Jail - ARPA	4.00	0.00	0.00	0.00	0.00	4.00	0.00
91250000 - SHERIFF COURT SVCS & SECURITY	150.00	0.00	0.00	0.00	0.00	150.00	0.00
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	12.00	0.00	0.00	0.00	0.00	12.00	0.00
94000000 - Surveyor	23.48	0.00	0.00	0.00	0.00	23.48	0.00
<b>Total General Fund</b>	<b>2,272.03</b>	<b>1.00</b>	<b>4.25</b>	<b>0.00</b>	<b>0.00</b>	<b>2,277.28</b>	<b>5.25</b>
<b>120 - Grant Programs Fund</b>							
21000000 - Youth Services Division	157.00	0.50	0.00	0.00	0.00	157.50	0.50
22500000 - Behavioral Health Services	26.00	0.00	0.00	0.00	0.00	26.00	0.00
23000000 - Aging and Adult Services	147.14	0.00	0.00	0.00	0.00	147.14	0.00
<b>Total Grant Programs Fund</b>	<b>330.14</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>330.64</b>	<b>0.50</b>
<b>185 - SLCO Arts and Culture Fund</b>							
35000000 - SLCO Arts and Culture	59.50	0.00	0.00	0.00	0.00	59.50	0.00
<b>Total SLCO Arts and Culture Fund</b>	<b>59.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59.50</b>	<b>0.00</b>
<b>250 - Flood Control Fund</b>							
46000000 - Flood Control Engineering	36.00	0.00	0.00	0.00	0.00	36.00	0.00
<b>Total Flood Control Fund</b>	<b>36.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36.00</b>	<b>0.00</b>
<b>280 - Open Space Fund</b>							
10800000 - Open Space	0.25	0.00	0.00	0.00	0.00	0.25	0.00
<b>Total Open Space Fund</b>	<b>0.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.25</b>	<b>0.00</b>
<b>310 - Zoos, Arts And Parks Fund</b>							
35940000 - Zap Fund Administration	3.00	0.00	0.00	0.00	0.00	3.00	0.00
<b>Total Zoos, Arts And Parks Fund</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>

Salt Lake County  
 Full Time Equivalent Employees by Fund and Organization  
 2023 Mayor Proposed June Adjusted Budget

	2023 Adopted Budget	2023 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	Mayor Proposed	FTE Variance
<b>340 - State Tax Administration Levy</b>							
70110000 - Council-Tax Administration	5.50	0.00	0.00	0.00	0.00	5.50	0.00
73000000 - Assessor	110.00	0.00	0.00	0.00	0.00	110.00	0.00
76010000 - Auditor-Tax Administration	10.50	0.00	0.00	0.00	0.00	10.50	0.00
82010000 - District Attorney-Tax Admin	2.00	0.00	0.00	0.00	0.00	2.00	0.00
88510000 - Recorder-Tax Administration	29.00	0.00	0.00	0.00	0.00	29.00	0.00
94010000 - Surveyor Tax Administration	6.00	0.00	0.00	0.00	0.00	6.00	0.00
97000000 - Treasurer-Tax Administration	25.00	0.00	1.00	0.00	0.00	26.00	1.00
<b>Total State Tax Administration Levy</b>	<b>188.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>189.00</b>	<b>1.00</b>
<b>360 - Library Fund</b>							
25000000 - Library Fund	436.25	0.00	0.00	0.00	0.00	436.25	0.00
<b>Total Library Fund</b>	<b>436.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>436.25</b>	<b>0.00</b>
<b>370 - Health Fund</b>							
21500000 - Health	440.25	3.00	0.00	0.00	0.00	443.25	3.00
21508800 - Health Dept - ARPA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Health Fund</b>	<b>440.25</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>443.25</b>	<b>3.00</b>
<b>390 - Planetarium Fund</b>							
35100000 - Clark Planetarium	34.00	0.00	0.00	0.00	0.00	34.00	0.00
<b>Total Planetarium Fund</b>	<b>34.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34.00</b>	<b>0.00</b>
<b>620 - Fleet Management Fund</b>							
68000000 - Fleet Management	46.00	0.00	0.00	0.00	0.00	46.00	0.00
<b>Total Fleet Management Fund</b>	<b>46.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46.00</b>	<b>0.00</b>

Salt Lake County  
 Full Time Equivalent Employees by Fund and Organization  
 2023 Mayor Proposed June Adjusted Budget

	2023 Adopted Budget	2023 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	Mayor Proposed	FTE Variance
<b>650 - Facilities Services Fund</b>							
63000000 - Facilities Services	73.20	0.00	0.00	0.00	0.00	73.20	0.00
63500000 - Telecommunications	5.00	0.00	0.00	0.00	0.00	5.00	0.00
69000000 - Government Center Operations	2.00	0.00	0.00	0.00	0.00	2.00	0.00
<b>Total Facilities Services Fund</b>	<b>80.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80.20</b>	<b>0.00</b>
<b>680 - Employee Service Reserve Fund</b>							
53040000 - Emp Serv Res-Wellness Program	3.00	0.00	0.00	0.00	0.00	3.00	0.00
53050000 - Emp Serv Res-Fitness Center	0.50	0.00	0.00	0.00	0.00	0.50	0.00
<b>Total Employee Service Reserve Fund</b>	<b>3.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.50</b>	<b>0.00</b>
<b>710 - Golf Courses Fund</b>							
38200000 - Golf	38.00	0.00	0.00	0.00	0.00	38.00	0.00
<b>Total Golf Courses Fund</b>	<b>38.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38.00</b>	<b>0.00</b>
<b>726 - UPACA/Eccles Theater Fund</b>							
34000000 - UPACA / Eccles Theater	28.25	0.00	0.00	0.00	0.00	28.25	0.00
<b>Total UPACA/Eccles Theater Fund</b>	<b>28.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28.25</b>	<b>0.00</b>
<b>730 - Solid Waste Managemnt Facility</b>							
47500000 - Solid Waste Managemnt Facility	52.00	0.00	0.00	0.00	0.00	52.00	0.00
<b>Total Solid Waste Managemnt Facility</b>	<b>52.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52.00</b>	<b>0.00</b>
<b>735 - Public Works and Other Servcs</b>							
41000000 - Animal Services	61.00	0.00	0.00	0.00	0.00	61.00	0.00
44000000 - Public Works Operations	112.75	0.00	0.00	0.00	0.00	112.75	0.00
45000000 - Public Works Engineering	18.00	0.00	0.00	0.00	0.00	18.00	0.00
85000000 - Justice Courts	14.00	0.00	(5.00)	0.00	0.00	9.00	(5.00)
<b>Total Public Works and Other Servcs</b>	<b>205.75</b>	<b>0.00</b>	<b>(5.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>200.75</b>	<b>(5.00)</b>
<b>Grand Total</b>	<b>4,253.12</b>	<b>4.50</b>	<b>0.25</b>	<b>0.00</b>	<b>0.00</b>	<b>4,257.87</b>	<b>4.75</b>

Salt Lake County  
**Contributions (Account 667005) by Fund and Organization**  
 2023 Mayor Proposed June Adjusted Budget

	2020 Actuals	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Mayor Proposed	Variance \$	Variance %
<b>110 - General Fund</b>	<b>448,810</b>	<b>2,340,569</b>	<b>6,882,218</b>	<b>3,028,291</b>	<b>3,024,291</b>	<b>(4,000)</b>	<b>(0.1%)</b>
<b>10200000 - Mayor Administration</b>	<b>101,124</b>	<b>42,124</b>	<b>96,124</b>	<b>46,124</b>	<b>46,124</b>	-	<b>0%</b>
0 - Program Code Not Assigned	101,124	-	-	-	-	-	0%
D1002 - Other Contributions (Misc.)	-	-	54,000	4,000	4,000	-	0%
D1004 - Rape Recovery Center	-	42,124	42,124	42,124	42,124	-	0%
<b>10208800 - Mayor's Admin-ARPA Prgm</b>	-	-	-	<b>2,000,000</b>	<b>2,000,000</b>	-	<b>0%</b>
D1128 - The Other Side Village	-	-	-	2,000,000	2,000,000	-	0%
<b>10250000 - Office of Regional Development</b>	<b>190,000</b>	<b>143,500</b>	<b>63,700</b>	<b>830,700</b>	<b>826,700</b>	<b>(4,000)</b>	<b>(0.5%)</b>
0 - Program Code Not Assigned	190,000	-	-	-	-	-	0%
D1007 - Downtown Alliance Winter Markt	-	15,000	-	-	-	-	0%
D1010 - CCS Weigand Center Operations	-	100,000	-	100,000	100,000	-	0%
D1012 - Salt Lake Chamber	-	25,000	-	-	-	-	0%
D1016 - Jordan River Commission	-	-	41,200	41,200	41,200	-	0%
D1100 - Envision Utah	-	-	2,500	2,500	2,500	-	0%
D1101 - Utah League of Cities & Towns	-	-	2,500	-	-	-	0%
D1102 - Utah Land Use Institute	-	-	2,500	2,500	2,500	-	0%
D1103 - Utah Department of Transport	-	-	2,500	-	-	-	0%
D1104 - American Planning Association	-	-	2,000	2,000	-	(2,000)	(100.0%)
D1105 - SLCo Bicycle Advisory Committe	-	-	5,000	-	-	-	0%
D1106 - Utah Land-Utah League Partners	-	-	2,000	2,000	2,000	-	0%
D1107 - Bicycle Collective	-	3,500	3,500	-	-	-	0%
D1121 - Utah Housing Coalition	-	-	-	7,500	7,500	-	0%
D1122 - Bike Utah	-	-	-	1,000	1,000	-	0%
D1123 - UDOT Pedestrian Summit	-	-	-	1,000	-	(1,000)	(100.0%)
D1124 - UDOT Move Summit	-	-	-	1,000	-	(1,000)	(100.0%)
D1125 - Bike Collective	-	-	-	2,000	2,000	-	0%
D1126 - Housing Connect	-	-	-	450,000	450,000	-	0%
D1130 - GovFinance Officer Association	-	-	-	170,000	170,000	-	0%
D1132 - Lincoln Land Institute	-	-	-	18,000	18,000	-	0%
D1133 - Urban Land Institute, Utah Cha	-	-	-	30,000	30,000	-	0%
<b>23500000 - Extension Service</b>	-	<b>23,350</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	-	<b>0%</b>
D1013 - Junior Livestock Council	-	23,350	27,000	27,000	27,000	-	0%
<b>24000000 - Criminal Justice Services</b>	<b>50,500</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>	<b>50,500</b>	-	<b>0%</b>
0 - Program Code Not Assigned	50,500	-	-	-	-	-	0%
D1014 - YWCA Family Justice Center	-	50,000	50,000	50,000	50,000	-	0%

Salt Lake County  
**Contributions (Account 667005) by Fund and Organization**  
**2023 Mayor Proposed June Adjusted Budget**

	2020 Actuals	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Mayor Proposed	Variance \$	Variance %
D1015 - Friends of Drug Court	-	-	-	500	500	-	0%
<b>36300000 - Parks</b>	<b>41,200</b>	-	-	-	-	-	<b>0%</b>
PK350 - JORDAN RIVER PARKWAY	41,200	-	-	-	-	-	0%
<b>43500000 - Emergency Services</b>	<b>60,486</b>	<b>59,595</b>	<b>54,923</b>	<b>70,967</b>	<b>70,967</b>	-	<b>0%</b>
0 - Program Code Not Assigned	60,486	-	-	-	-	-	0%
D1017 - USDA - Avalanche Contr - Alta	-	43,000	43,000	43,000	43,000	-	0%
D1018 - Wildland Fire Program	-	16,595	11,923	27,967	27,967	-	0%
<b>50030000 - General Fund-Statutory &amp; Genl</b>	-	<b>2,000,000</b>	<b>6,573,571</b>	-	-	-	<b>0%</b>
009EM - 2020 COVID-19 Coronavirus	-	2,000,000	-	-	-	-	0%
D1118 - Shelter the Homeless	-	-	6,573,571	-	-	-	0%
<b>70100000 - Council</b>	<b>5,500</b>	<b>7,000</b>	<b>9,900</b>	-	-	-	<b>0%</b>
0 - Program Code Not Assigned	5,500	-	-	-	-	-	0%
D1095 - Donor Connect	-	1,500	-	-	-	-	0%
D1110 - Repertory Dance Theatre	-	1,000	750	-	-	-	0%
D1111 - Millcreek Promise Program	-	1,000	750	-	-	-	0%
D1112 - Leonardo Museum	-	1,000	750	-	-	-	0%
D1113 - Utah Labor Community Services	-	1,000	-	-	-	-	0%
D1114 - Equality Utah	-	500	-	-	-	-	0%
D1115 - The Inn Between	-	500	-	-	-	-	0%
D1116 - Heart and Soul	-	500	-	-	-	-	0%
D1162 - Maliheh Free Clinic	-	-	750	-	-	-	0%
D1163 - Midvale Boys and Girls Club	-	-	750	-	-	-	0%
D1164 - Utah Food Bank	-	-	1,500	-	-	-	0%
D1165 - Utah Rivers Council	-	-	750	-	-	-	0%
D1166 - Golden Healer Service Dogs	-	-	750	-	-	-	0%
D1167 - Murray Children's Pantry	-	-	750	-	-	-	0%
D1168 - Voices for Utah Children	-	-	750	-	-	-	0%
D1169 - Shriners Children's Hospital	-	-	650	-	-	-	0%
D1170 - Salt Lake Co Search & Rescue	-	-	1,000	-	-	-	0%
<b>82000000 - District Attorney</b>	-	<b>15,000</b>	<b>7,000</b>	<b>3,000</b>	<b>3,000</b>	-	<b>0%</b>
D1096 - Mental Health Court	-	2,500	-	-	-	-	0%
D1097 - Ron McBride Foundation	-	5,000	-	-	-	-	0%
D1098 - Flourish Ventures	-	5,000	-	-	-	-	0%
D1099 - Wheels of Justice	-	2,500	4,000	-	-	-	0%
D1120 - Friends of SLCO Vet Court	-	-	3,000	3,000	3,000	-	0%

Salt Lake County  
**Contributions (Account 667005) by Fund and Organization**  
 2023 Mayor Proposed June Adjusted Budget

	2020 Actuals	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Mayor Proposed	Variance \$	Variance %
<b>130 - Transportation Preservation</b>	-	-	-	-	239,520	239,520	100.0%
<b>10340000 - County 1st Class Highway CW</b>	-	-	-	-	239,520	239,520	100.0%
D1171 - Visit Salt Lake	-	-	-	-	239,520	239,520	100.0%
<b>140 - COVID Response Fund</b>	45,350	-	-	-	-	-	0%
<b>10400000 - COVID CARES Act</b>	45,350	-	-	-	-	-	0%
009EM - 2020 COVID-19 Coronavirus	45,350	-	-	-	-	-	0%
<b>181 - Trcc:Tourism,Rec,Cultrl,Conven</b>	2,300,936	2,562,058	9,223,234	20,264,774	16,103,149	(4,161,625)	(20.5%)
<b>10700000 - TRCC-Tourism Rec Cultrl Conven</b>	2,300,936	2,562,058	9,223,234	20,264,774	16,103,149	(4,161,625)	(20.5%)
0 - Program Code Not Assigned	2,300,936	(474,275)	-	-	-	-	0%
D1022 - Holladay Vill Plaza Public Art	-	-	150,000	-	-	-	0%
D1024 - Columbus Park & Playground	-	-	325,000	-	-	-	0%
D1025 - Taylorsville Park	-	566,667	566,667	566,666	566,666	-	0%
D1028 - Draper All Inclusive Playgrond	-	-	550,000	-	-	-	0%
D1029 - Tracy Aviary-JR Nature Center	-	100,000	100,000	600,000	600,000	-	0%
D1030 - Juniper Canyon Rec Area Ph. 1	-	-	1,100,000	-	-	-	0%
D1032 - Canyon Rim Park Playground	-	-	-	334,764	334,764	-	0%
D1033 - Murray Theatre Renovation	-	-	3,636,500	3,636,500	-	(3,636,500)	(100.0%)
D1034 - Murray City-Murray Lifeguard	-	20,000	10,000	-	-	-	0%
D1035 - Pioneer Theater-Project Supprt	-	-	146,147	-	-	-	0%
D1038 - SLC - Smith's Ballpark	-	-	900,000	-	-	-	0%
D1039 - SL Climbing Area Stewardship	-	50,000	-	-	-	-	0%
D1040 - Sandy City-Sandy Amphitheater	-	456,500	456,500	456,500	456,500	-	0%
D1041 - Lower Big Cottonwood Climbing	-	-	105,000	-	-	-	0%
D1043 - Sugarhouse Park Authority	-	218,891	224,795	233,398	233,398	-	0%
D1044 - Open Space-Taylorsville Plaza	-	700,000	-	-	-	-	0%
D1047 - Visit SL-Ski Salt Lake Market	-	450,000	450,000	450,000	450,000	-	0%
D1048 - West Jordan - Urban Fishery	-	250,000	500,000	500,000	-	(500,000)	(100.0%)
D1049 - West Jordan-Cultural Arts Fac	-	-	-	2,200,000	2,200,000	-	0%
D1050 - WVC - Veterans Hall & Park	-	-	-	1,500,000	1,500,000	-	0%
D1051 - Kearns-David Gourley Park Pav	-	-	2,625	515,108	514,983	(125)	(0.0%)
D1087 - SLC Three Creek Confluence	-	224,275	-	-	-	-	0%
D1135 - Bluffdale-East/West Trail	-	-	-	30,000	30,000	-	0%
D1136 - Cottonwood Hgts-Playgrounds	-	-	-	429,981	429,981	-	0%
D1137 - Create Reel Chg-Labeled Fest	-	-	-	5,000	5,000	-	0%
D1138 - Discovery Gateway-Facility Upg	-	-	-	25,000	-	(25,000)	(100.0%)
D1139 - Herriman-Wide Hollow Trailhead	-	-	-	670,000	670,000	-	0%



Salt Lake County  
**Contributions (Account 667005) by Fund and Organization**  
**2023 Mayor Proposed June Adjusted Budget**

	2020 Actuals	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Mayor Proposed	Variance \$	Variance %
D1140 - Holladay-City Pk Historic Walk	-	-	-	600,000	600,000	-	0%
D1141 - Midvale RDA-Main St Lighting	-	-	-	200,000	200,000	-	0%
D1142 - Midvale-Canal Trails	-	-	-	240,000	240,000	-	0%
D1143 - Murray-Mansion/Museum	-	-	-	758,273	758,273	-	0%
D1144 - Murray-Park Playground	-	-	-	100,000	100,000	-	0%
D1145 - Riverton-Lloyd Comm Cntr Reno	-	-	-	1,200,000	1,200,000	-	0%
D1146 - Sandy-Alta Canyon Sports Cntr	-	-	-	460,000	460,000	-	0%
D1147 - Sandy-Amphitheater Upgrades	-	-	-	493,748	493,748	-	0%
D1148 - Sandy-P&R Master Plan	-	-	-	47,000	47,000	-	0%
D1149 - South Jordan-Arts Master Plan	-	-	-	40,000	40,000	-	0%
D1150 - South Jordan-Mystic Springs	-	-	-	301,389	301,389	-	0%
D1151 - Taylorsville Historical-Museum	-	-	-	50,387	50,387	-	0%
D1152 - Taylorsville-Pickleball	-	-	-	960,000	960,000	-	0%
D1153 - Trails Ut-Silver Lake Loop Trl	-	-	-	396,000	396,000	-	0%
D1154 - UMOCA-Master Plan Impv	-	-	-	1,000,000	1,000,000	-	0%
D1155 - UofU Film & Arts-Modern Cinema	-	-	-	150,000	150,000	-	0%
D1156 - USU Bastian-Adventure Trail	-	-	-	250,000	250,000	-	0%
D1157 - USU Bastian-Equine Arena Impv	-	-	-	500,000	500,000	-	0%
D1159 - UCCC-Art Ctr Automation Update	-	-	-	180,560	180,560	-	0%
D1160 - WVC-Pickleball/Skate Pk Lights	-	-	-	184,500	184,500	-	0%
<b>185 - SLCO Arts and Culture Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>	<b>0%</b>
<b>35000000 - SLCO Arts and Culture</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>	<b>0%</b>
D1129 - Centro Civico Mexicano	-	-	-	350,000	350,000	-	0%
<b>235 - Unincorp Municipal Service Fnd</b>	<b>5,662</b>	<b>6,000</b>	<b>42,480</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>0%</b>
<b>50230000 - Unincorp Mun Svcs Stat and Gen</b>	<b>5,662</b>	<b>6,000</b>	<b>42,480</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>0%</b>
0 - Program Code Not Assigned	5,662	-	-	-	-	-	0%
D1039 - SL Climbing Area Stewardship	-	-	38,000	-	-	-	0%
D1053 - Various Community Councils	-	6,000	4,480	20,000	20,000	-	0%
<b>290 - Visitor Promotion Fund</b>	<b>250,000</b>	<b>450,000</b>	<b>225,000</b>	<b>275,000</b>	<b>275,000</b>	<b>-</b>	<b>0%</b>
<b>36010000 - Visitor Promotion Cnty Exp</b>	<b>250,000</b>	<b>450,000</b>	<b>225,000</b>	<b>275,000</b>	<b>275,000</b>	<b>-</b>	<b>0%</b>
0 - Program Code Not Assigned	250,000	-	-	-	-	-	0%
D1055 - Utah Sports Commission	-	50,000	50,000	100,000	100,000	-	0%
D1056 - Utah Restaurant Assoc-promo	-	-	25,000	25,000	25,000	-	0%
D1057 - Sundance	-	50,000	150,000	150,000	150,000	-	0%
D1059 - VSL/SLCC HospitalityScholrship	-	350,000	-	-	-	-	0%

Salt Lake County  
**Contributions (Account 667005) by Fund and Organization**  
 2023 Mayor Proposed June Adjusted Budget

	2020 Actuals	2021 Actuals	2022 Actuals	2023 Adopted Budget	2023 Mayor Proposed	Variance \$	Variance %
<b>310 - Zoos, Arts And Parks Fund</b>	<b>18,990,284</b>	<b>22,350,796</b>	<b>25,050,551</b>	<b>25,505,591</b>	<b>25,590,301</b>	<b>84,710</b>	<b>0.3%</b>
<b>35910000 - Large Arts Groups-Sales Tax</b>	<b>12,282,995</b>	<b>14,678,812</b>	<b>16,477,830</b>	<b>16,396,450</b>	<b>16,450,903</b>	<b>54,453</b>	<b>0.3%</b>
0 - Program Code Not Assigned	12,282,995	-	-	-	-	-	0%
D1061 - Tier I Organizations	-	14,678,812	16,477,830	16,396,450	16,450,903	54,453	0.3%
<b>35920000 - Small Arts Groups-Sales Tax</b>	<b>2,340,001</b>	<b>2,452,850</b>	<b>2,713,932</b>	<b>3,279,291</b>	<b>3,290,184</b>	<b>10,893</b>	<b>0.3%</b>
0 - Program Code Not Assigned	2,340,001	(923,000)	-	-	-	-	0%
D1062 - Tier II Organizations	-	3,375,850	2,713,932	3,279,291	3,290,184	10,893	0.3%
<b>35930000 - Zoological-Sales Tax</b>	<b>4,367,289</b>	<b>5,219,134</b>	<b>5,858,789</b>	<b>5,829,850</b>	<b>5,849,214</b>	<b>19,364</b>	<b>0.3%</b>
0 - Program Code Not Assigned	4,367,289	-	-	-	-	-	0%
D1063 - Zoological Organizations	-	5,219,134	5,858,789	5,829,850	5,849,214	19,364	0.3%
<b>370 - Health Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>0%</b>
<b>21508800 - Health Dept - ARPA</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>0%</b>
D1161 - Utah Aids Foundation	-	-	-	2,000,000	2,000,000	-	0%
<b>483 - TRCC Bond Projects Fund</b>	<b>-</b>	<b>11,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>52640000 - TRCC Related Cap Maint Projects</b>	<b>-</b>	<b>11,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
D1093 - Ballet West	-	11,500	-	-	-	-	0%
<b>484 - Parks &amp; Rec GO Bond Fund</b>	<b>67,402</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>55470000 - Parks &amp; Recreation Bond Prjcts</b>	<b>67,402</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
0 - Program Code Not Assigned	67,402	-	-	-	-	-	0%
<b>726 - UPACA/Eccles Theater Fund</b>	<b>-</b>	<b>-</b>	<b>422,308</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>34000000 - UPACA / Eccles Theater</b>	<b>-</b>	<b>-</b>	<b>422,308</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
D1119 - Reimb. SLCo Gen. Fnd:'20 contr	-	-	422,308	-	-	-	0%
<b>Grand Total - Contributions</b>	<b>22,108,444</b>	<b>27,720,923</b>	<b>41,845,791</b>	<b>51,443,656</b>	<b>47,602,261</b>	<b>(3,841,395)</b>	<b>-7.47%</b>

Footnote: Note: the use of program codes to break out contribution actuals by payee in budget documents was implemented in the fall of 2021. Please refer to prior budget documents for breakouts prior to 2021.

Salt Lake County  
Capital Improvement Projects - Debit/(Credit)  
2023 Mayor Proposed June Adjusted Budget

<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2023 Mayor Proposed June Adjusted Budget
<b>Fund: 110 - General Fund</b>	<b>16,979,993</b>	-	<b>(601,167)</b>	<b>(299)</b>	<b>16,378,527</b>
<b>Department ID: 10990000 - Mayor Managed Capital Projects</b>	<b>134,324</b>	-	<b>(105,625)</b>	<b>(28)</b>	<b>28,671</b>
<b>Project: BUDGET_SYSTEM - SHERPA New budget system</b>	<b>134,324</b>	-	<b>(105,625)</b>	<b>(28)</b>	<b>28,671</b>
Expenditures REBUD - Re-budget	134,324	-	(105,625)	(28)	28,671
<b>Department ID: 36509900 - Parks &amp; Rec Facility Imprvmnts</b>	-	-	-	-	-
<b>Project: PARN23PFIF - 2023 Parks FIF Projects</b>	-	-	-	-	-
Revenue NEW - New	(57,500)	-	-	-	(57,500)
Expenditures NEW - New	57,500	-	-	-	57,500
<b>Project: PARN23RFIF - 2023 Rec FIF Projects</b>	-	-	-	-	-
Revenue NEW - New	(313,150)	-	-	-	(313,150)
Expenditures NEW - New	313,150	-	-	-	313,150
<b>Department ID: 36609900 - Parks &amp; Rec Capital Projects</b>	<b>14,539,691</b>	-	<b>(489,913)</b>	<b>(114)</b>	<b>14,049,664</b>
<b>Project: NFSN22MCCY - [Pass-Thru] MCCY Elbow Fork Br</b>	<b>170,000</b>	-	<b>(126,683)</b>	-	<b>43,317</b>
Expenditures REBUD - Re-budget	170,000	-	(126,683)	-	43,317
<b>Project: PARN22HAPK - [Maint] HAPK Move Light</b>	<b>21,921</b>	-	-	-	<b>21,921</b>
Expenditures REBUD - Re-budget	21,921	-	-	-	21,921
<b>Project: PARN22RGTR - [Const] Build Regional Trails</b>	-	-	-	-	-
Revenue ADD - Additional	-	(460,000)	-	-	(460,000)
Revenue REBUD - Re-budget	(9,251,500)	-	47,733	-	(9,203,767)
Expenditures ADD - Additional	-	460,000	-	-	460,000
Expenditures REBUD - Re-budget	9,251,500	-	(47,733)	-	9,203,767
<b>Project: PARN22WHFM - [Maint] WHFM Improvements</b>	<b>32,500</b>	-	<b>(32,500)</b>	-	-
Revenue ADD - Additional	-	-	-	(20,000)	(20,000)
Expenditures ADD - Additional	-	-	-	20,000	20,000
Expenditures REBUD - Re-budget	32,500	-	(32,500)	-	-
<b>Project: PARN23DLPK - Decker Lake Park Improvements</b>	-	-	-	-	-
Revenue NEW - New	-	-	-	(616,000)	(616,000)
Expenditures NEW - New	-	-	-	616,000	616,000
<b>Project: PARN23SJRC01 - SoJo Rec Center Maintenance</b>	-	-	-	-	-
Revenue NEW - New	-	(150,000)	-	-	(150,000)
Expenditures NEW - New	-	150,000	-	-	150,000
<b>Project: PARNOVHD - P&amp;R Capital Project Overhead</b>	-	-	<b>15,249</b>	<b>(114)</b>	<b>15,135</b>
Expenditures ADD - Additional	-	-	15,249	(114)	15,135
<b>Project: TI_PAR21JRTR - [Land Imp] JRTR Water Hazards</b>	<b>750,000</b>	-	-	-	<b>750,000</b>
Expenditures REBUD - Re-budget	750,000	-	-	-	750,000
<b>Project: TI_PAR21MBGC - [Land Imp] MBGC Well</b>	<b>34,430</b>	-	<b>(23,488)</b>	-	<b>10,942</b>
Expenditures REBUD - Re-budget	34,430	-	(23,488)	-	10,942

Salt Lake County  
Capital Improvement Projects - Debit/(Credit)  
2023 Mayor Proposed June Adjusted Budget

<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2023 Mayor Proposed June Adjusted Budget
<b>Project: TI_PAR22PKIR - [Land Imp] Park Irrigation Sys</b>	<b>11,287,075</b>	-	<b>(322,491)</b>	-	<b>10,964,584</b>
Expenditures    ADD - Additional	7,865,000	-	-	-	7,865,000
Expenditures    REBUD - Re-budget	3,422,075	-	<b>(322,491)</b>	-	3,099,584
<b>Project: TI_PAR23PKIR - Granite and Creekside Park: Irrigation Systems</b>	<b>2,243,765</b>	-	-	-	<b>2,243,765</b>
Expenditures    NEW - New	2,243,765	-	-	-	2,243,765
<b>Department ID: 63109900 - Facilities Energy Mgt Projects</b>	<b>2,305,978</b>	-	<b>(103,929)</b>	<b>(115)</b>	<b>2,201,934</b>
<b>Project: ENERGY_MGMT - Energy Management Projects</b>	<b>2,301,326</b>	-	<b>(109,943)</b>	-	<b>2,191,383</b>
Expenditures    NEW - New	260,000	-	-	-	260,000
Expenditures    ADD - Additional	600,000	-	-	-	600,000
Expenditures    REBUD - Re-budget	1,441,326	-	<b>(109,943)</b>	-	1,331,383
<b>Project: OVERHEAD_ENERGY - Overhead for Energy Mgmt proj</b>	<b>4,652</b>	-	<b>6,014</b>	<b>(115)</b>	<b>10,551</b>
Expenditures    ADD - Additional	4,652	-	6,014	<b>(115)</b>	10,551
<b>Department ID: 88009900 - Recorder Capital Projects</b>	-	-	<b>98,300</b>	<b>(42)</b>	<b>98,258</b>
<b>Project: RECORDER_SYSTEM - Recorder Software System</b>	-	-	<b>98,300</b>	<b>(42)</b>	<b>98,258</b>
Expenditures    REBUD - Re-budget	-	-	98,300	<b>(42)</b>	98,258
<b>Fund: 120 - Grant Programs Fund</b>	<b>9,870,000</b>	-	<b>(214,083)</b>	<b>(19)</b>	<b>9,655,898</b>
<b>Department ID: 21009900 - YSV Deferred Maint Project</b>	<b>2,060,000</b>	-	<b>(17,450)</b>	<b>(6)</b>	<b>2,042,544</b>
<b>Project: TI_YSV_WATERLAN - YSV WATER EFFICIENT LANDSCAP</b>	<b>2,060,000</b>	-	<b>(17,450)</b>	<b>(6)</b>	<b>2,042,544</b>
Expenditures    REBUD - Re-budget	2,060,000	-	<b>(17,450)</b>	<b>(6)</b>	2,042,544
<b>Department ID: 23009900 - AAS Deferred Maint Project</b>	<b>7,810,000</b>	-	<b>(196,633)</b>	<b>(13)</b>	<b>7,613,354</b>
<b>Project: TI_AAS_KEARNS - AAS KEARNS SENIOR CENTER</b>	<b>1,910,000</b>	-	<b>(177,891)</b>	-	<b>1,732,109</b>
Expenditures    REBUD - Re-budget	1,910,000	-	<b>(177,891)</b>	-	1,732,109
<b>Project: TI_AAS_SUNDAY - AAS SUNDAY ANDERSON SR. CTR.</b>	<b>5,900,000</b>	-	<b>(18,742)</b>	<b>(13)</b>	<b>5,881,245</b>
Expenditures    REBUD - Re-budget	5,900,000	-	<b>(18,742)</b>	<b>(13)</b>	5,881,245
<b>Fund: 180 - Rampton Salt Palace Conv Ctr</b>	<b>20,771,552</b>	<b>(2,125,550)</b>	<b>57,068</b>	<b>(827)</b>	<b>18,702,243</b>
<b>Department ID: 35509900 - Salt Palace Capital Projects</b>	<b>20,771,552</b>	<b>(2,125,550)</b>	<b>57,068</b>	<b>(827)</b>	<b>18,702,243</b>
<b>Project: SP19_05 - Major Technology Upgrade</b>	<b>1,445,676</b>	<b>(732,714)</b>	-	-	<b>712,962</b>
Expenditures    REBUD - Re-budget	1,445,676	<b>(732,714)</b>	-	-	712,962
<b>Project: SP19_07 - Concourse Carpet</b>	<b>1,519,675</b>	<b>(1,185,036)</b>	-	-	<b>334,639</b>
Expenditures    REBUD - Re-budget	1,519,675	<b>(1,185,036)</b>	-	-	334,639
<b>Project: SP20_01 - Repair Brick Cap south docks</b>	<b>8,430</b>	<b>(2,600)</b>	-	-	<b>5,830</b>
Expenditures    REBUD - Re-budget	8,430	<b>(2,600)</b>	-	-	5,830

Salt Lake County  
Capital Improvement Projects - Debit/(Credit)  
2023 Mayor Proposed June Adjusted Budget

<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2023 Mayor Proposed June Adjusted Budget
<b>Project: SP20_02 - Fire and Security panel re-vam</b>	<b>1,257,906</b>	<b>(297,008)</b>	-	-	<b>960,898</b>
Expenditures REBUD - Re-budget	1,257,906	(297,008)	-	-	960,898
<b>Project: SP22_02 - Upgrade Elevators</b>	<b>497,136</b>	<b>195,205</b>	-	-	<b>692,341</b>
Expenditures REBUD - Re-budget	497,136	195,205	-	-	692,341
<b>Project: SP22_03 - DA Tank and Tube Bundle Replac</b>	<b>150,000</b>	<b>(113,978)</b>	-	-	<b>36,022</b>
Expenditures REBUD - Re-budget	150,000	(113,978)	-	-	36,022
<b>Project: SP23_01 - Replace HVAC Air Compressor</b>	<b>125,000</b>	-	-	-	<b>125,000</b>
Expenditures NEW - New	125,000	-	-	-	125,000
<b>Project: SP23_02 - 200 West dock improvement</b>	<b>105,000</b>	-	-	-	<b>105,000</b>
Expenditures NEW - New	105,000	-	-	-	105,000
<b>Project: SP23_03 - Chiller Replacement</b>	<b>12,500,000</b>	-	-	-	<b>12,500,000</b>
Expenditures NEW - New	12,500,000	-	-	-	12,500,000
<b>Project: SP23_04 - Condensate Line, SPCC to Abravanel</b>	<b>281,250</b>	-	-	-	<b>281,250</b>
Expenditures NEW - New	281,250	-	-	-	281,250
<b>Project: SP23_05 - Replace Main Cooling Towers</b>	<b>1,875,000</b>	-	-	-	<b>1,875,000</b>
Expenditures NEW - New	1,875,000	-	-	-	1,875,000
<b>Project: SP23_06 - SPCC Interior paint project</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
Expenditures NEW - New	500,000	-	-	-	500,000
<b>Project: SP_ADMIN - SPCC-Project Administration</b>	-	<b>10,581</b>	<b>57,068</b>	<b>(827)</b>	<b>66,822</b>
Expenditures REBUD - Re-budget	-	10,581	57,068	(827)	66,822
<b>Project: SP_LG_EQUIP - SPCC-Large Operational Equip</b>	<b>168,826</b>	-	-	-	<b>168,826</b>
Expenditures NEW - New	168,826	-	-	-	168,826
<b>Project: SP_SM_EQUIP - SPCC-Small Operational Equip</b>	<b>337,653</b>	-	-	-	<b>337,653</b>
Expenditures NEW - New	337,653	-	-	-	337,653
<b>Fund: 181 - Trcc:Tourism,Rec,Cultrl,Conven</b>	<b>22,657,878</b>	-	<b>(1,113,663)</b>	<b>(94,024)</b>	<b>21,450,191</b>
<b>Department ID: 10709900 - Parks &amp; Rec Capital Improvemnt</b>	<b>21,296,012</b>	-	<b>(2,706,628)</b>	<b>(4,069)</b>	<b>18,585,315</b>
<b>Project: CPI14BST_001 - Bonneville SL Trl Acquire Land</b>	<b>245,313</b>	-	-	-	<b>245,313</b>
Expenditures REBUD - Re-budget	245,313	-	-	-	245,313
<b>Project: MCCT20CRPK01 - (Pass-Through) Replace Plgrnd</b>	-	-	<b>(325,755)</b>	-	<b>(325,755)</b>
Revenue ADD - Additional	-	(90,895)	-	-	(90,895)
Revenue REBUD - Re-budget	(9,009)	-	(325,755)	-	(334,764)
Expenditures ADD - Additional	-	90,895	-	-	90,895
Expenditures REBUD - Re-budget	9,009	-	-	-	9,009
<b>Project: MSDT19DGPK01 - (Pass-Through) DGPK Pavilion</b>	-	-	-	-	-
Revenue REBUD - Re-budget	(515,458)	-	1,585	-	(513,873)
Expenditures REBUD - Re-budget	515,458	-	(1,585)	-	513,873
<b>Project: NFST19BSTR01 - BSTR Westside Segment</b>	<b>108</b>	-	-	-	<b>108</b>
Expenditures REBUD - Re-budget	108	-	-	-	108

Salt Lake County  
Capital Improvement Projects - Debit/(Credit)  
2023 Mayor Proposed June Adjusted Budget

<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2023 Mayor Proposed June Adjusted Budget
<b>Project: NFST23BSTR01 - Bonneville Shoreline Trail: Repair Oakridge Trail</b>	<b>105,800</b>	-	-	-	<b>105,800</b>
Expenditures NEW - New	105,800	-	-	-	105,800
<b>Project: PARA22EGPK01 - [Maint] EGPK Drip Irrigation</b>	<b>30,000</b>	-	<b>(30,000)</b>	-	-
Expenditures REBUD - Re-budget	30,000	-	<b>(30,000)</b>	-	-
<b>Project: PART18JRPK01 - Jordan River Area Ph 1</b>	<b>116,901</b>	-	-	-	<b>116,901</b>
Expenditures REBUD - Re-budget	116,901	-	-	-	116,901
<b>Project: PART18PLTR01 - PLTR Pratt to Jordan River</b>	<b>949,336</b>	-	<b>(133,581)</b>	-	<b>815,755</b>
Revenue ADD - Additional	-	-	-	<b>(100,000)</b>	<b>(100,000)</b>
Expenditures ADD - Additional	-	-	-	100,000	100,000
Expenditures REBUD - Re-budget	949,336	-	<b>(133,581)</b>	-	815,755
<b>Project: PART18UCTR01 - Utah &amp; Salt Lake Canal Trail</b>	<b>21,685</b>	-	<b>(766)</b>	<b>19,464</b>	<b>40,383</b>
Revenue ADD - Additional	-	-	-	<b>(2,920,000)</b>	<b>(2,920,000)</b>
Expenditures ADD - Additional	-	-	-	2,920,000	2,920,000
Expenditures REBUD - Re-budget	21,685	-	<b>(766)</b>	-	20,919
Expenditures TRX - Capital Project Transfer	-	-	-	19,464	19,464
<b>Project: PART18VRPK01 - VRPK Softball Complex Phase 1</b>	<b>982,858</b>	-	<b>(170,043)</b>	-	<b>812,815</b>
Expenditures REBUD - Re-budget	982,858	-	<b>(170,043)</b>	-	812,815
<b>Project: PART18YFPK01 - YFPK Parking Trailhead Signage</b>	<b>1,736,660</b>	-	<b>(1,696,089)</b>	-	<b>40,571</b>
Revenue ADD - Additional	-	<b>(490,000)</b>	-	-	<b>(490,000)</b>
Expenditures ADD - Additional	-	490,000	-	-	490,000
Expenditures REBUD - Re-budget	1,736,660	-	<b>(1,696,089)</b>	-	40,571
<b>Project: PART20FMAQ01 - (Maint) Resurface Lap Pool</b>	<b>254,300</b>	-	<b>(234,835)</b>	<b>(19,464)</b>	<b>1</b>
Expenditures REBUD - Re-budget	254,300	-	<b>(234,835)</b>	-	19,465
Expenditures TRX - Capital Project Transfer	-	-	-	<b>(19,464)</b>	<b>(19,464)</b>
<b>Project: PART20JLRC02 - (Maint) Repair Pool</b>	<b>1,400</b>	-	-	-	<b>1,400</b>
Expenditures REBUD - Re-budget	1,400	-	-	-	1,400
<b>Project: PART20JRTR01 - (Maint) Stabilize Trail</b>	<b>168,335</b>	-	<b>(145,917)</b>	-	<b>22,418</b>
Expenditures REBUD - Re-budget	168,335	-	<b>(145,917)</b>	-	22,418
<b>Project: PART20PRDV01 - (Multi) ADA Plan Ph 3</b>	<b>219,158</b>	-	<b>(300)</b>	-	<b>218,858</b>
Expenditures REBUD - Re-budget	219,158	-	<b>(300)</b>	-	218,858
<b>Project: PART20SHPK01 - (Pass-Through) Slurry Seal</b>	<b>155,140</b>	-	-	-	<b>155,140</b>
Expenditures REBUD - Re-budget	155,140	-	-	-	155,140
<b>Project: PART21GFRC01 - [Maint] GFRC Chiller</b>	<b>9,385</b>	-	-	-	<b>9,385</b>
Expenditures REBUD - Re-budget	9,385	-	-	-	9,385
<b>Project: PART21JRTR01 - [Maint] JRTR Water Hazards</b>	<b>500,000</b>	-	<b>(174,951)</b>	-	<b>325,049</b>
Expenditures REBUD - Re-budget	500,000	-	<b>(174,951)</b>	-	325,049
<b>Project: PART21NWRC01 - [Maint] NWRC Pool Repair</b>	<b>1,246,225</b>	-	-	<b>250,000</b>	<b>1,496,225</b>
Expenditures REBUD - Re-budget	1,246,225	-	-	-	1,246,225
Expenditures TRX - Capital Project Transfer	-	-	-	250,000	250,000

Salt Lake County  
Capital Improvement Projects - Debit/(Credit)  
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<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2023 Mayor Proposed June Adjusted Budget
<b>Project: PART22EGPK01 - [Maint] EGPK Drip Irrigation</b>	-	-	2,000	-	2,000
Expenditures REBUD - Re-budget	-	-	2,000	-	2,000
<b>Project: PART22JRTR01 - [Const] JRTR Millcreek Ext</b>	206,101	-	(541)	-	205,560
Expenditures REBUD - Re-budget	206,101	-	(541)	-	205,560
<b>Project: PART23ACIC01 - Acord Ice: Replace Roof</b>	715,000	-	-	-	715,000
Expenditures NEW - New	715,000	-	-	-	715,000
<b>Project: PART23ACIC02 - Acord Ice: Replace Ice Plant C</b>	97,750	-	-	-	97,750
Expenditures NEW - New	97,750	-	-	-	97,750
<b>Project: PART23ADAC - ADA Compliance Projects</b>	287,500	-	-	-	287,500
Expenditures NEW - New	287,500	-	-	-	287,500
<b>Project: PART23CAMS - P&amp;R: Security Camera Upgrades</b>	460,000	-	-	-	460,000
Expenditures NEW - New	460,000	-	-	-	460,000
<b>Project: PART23COIC01 - County Ice: Rplc Ice Plant Con</b>	97,750	-	-	-	97,750
Expenditures NEW - New	97,750	-	-	-	97,750
<b>Project: PART23CSPK01 - Creekside Park: Repair Disc Golf</b>	184,000	-	-	-	184,000
Expenditures NEW - New	184,000	-	-	-	184,000
<b>Project: PART23CVRC01 - Copperview Rec: Replace Roof</b>	327,750	-	-	-	327,750
Expenditures NEW - New	327,750	-	-	-	327,750
<b>Project: PART23DDRC01 - Dimple Dell Rec: Replace Chill</b>	258,750	-	-	-	258,750
Expenditures NEW - New	258,750	-	-	-	258,750
<b>Project: PART23DDRC02 - Dimple Dell Rec: Relocate Chem</b>	230,000	-	-	-	230,000
Expenditures NEW - New	230,000	-	-	-	230,000
<b>Project: PART23FMAQ01 - Fairmont Aquatic: Structural R</b>	92,000	-	-	-	92,000
Expenditures NEW - New	92,000	-	-	-	92,000
<b>Project: PART23GFRC01 - Gene Fullmer Rec: Replace AHU</b>	1,380,000	-	-	(250,000)	1,130,000
Expenditures NEW - New	1,380,000	-	-	-	1,380,000
Expenditures TRX - Capital Project Transfer	-	-	-	(250,000)	(250,000)
<b>Project: PART23GRPK01 - Granite Park: Repair Restroom</b>	97,750	-	-	-	97,750
Expenditures NEW - New	97,750	-	-	-	97,750
<b>Project: PART23HLRC01 - Holladay-Lions Rec: Repair Fit</b>	161,000	-	-	-	161,000
Expenditures NEW - New	161,000	-	-	-	161,000
<b>Project: PART23JRTR01 - Jordan River Trail: Install Millcreek Trailhead Wat</b>	115,000	-	-	-	115,000
Expenditures NEW - New	115,000	-	-	-	115,000
<b>Project: PART23MGRC01 - Magna Rec: Replace Chiller</b>	258,750	-	-	-	258,750
Expenditures NEW - New	258,750	-	-	-	258,750
<b>Project: PART23OLPK01 - Olympus Hills Park: Renovate Ballfield</b>	92,000	-	-	-	92,000
Expenditures NEW - New	92,000	-	-	-	92,000
<b>Project: PART23PKLT - P&amp;R Parking Lot Repairs</b>	575,000	-	-	-	575,000
Expenditures NEW - New	575,000	-	-	-	575,000

Salt Lake County  
Capital Improvement Projects - Debit/(Credit)  
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<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2023 Mayor Proposed June Adjusted Budget
<b>Project: PART23PLAY - South Mountain and Big Cottonwood Parks: Replac</b>	<b>2,024,575</b>	-	-	-	<b>2,024,575</b>
Expenditures NEW - New	2,024,575	-	-	-	2,024,575
<b>Project: PART23SURF - Parks: Replace Playground Surf</b>	<b>287,500</b>	-	-	-	<b>287,500</b>
Expenditures NEW - New	287,500	-	-	-	287,500
<b>Project: PART23TNP01 - Tanner Park: Replace Tennis Co</b>	<b>40,250</b>	-	-	-	<b>40,250</b>
Expenditures NEW - New	40,250	-	-	-	40,250
<b>Project: PART23TREE - Parks and Open Spaces: Tree Replacement</b>	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
Expenditures NEW - New	1,000,000	-	-	-	1,000,000
<b>Project: PART23TVPL01 - Taylorsville Pool: Replace Poo</b>	<b>977,500</b>	-	-	-	<b>977,500</b>
Expenditures NEW - New	977,500	-	-	-	977,500
<b>Project: PART23TVRC01 - Taylorsville Rec: Replace Chil</b>	<b>287,500</b>	-	-	-	<b>287,500</b>
Expenditures NEW - New	287,500	-	-	-	287,500
<b>Project: PART23UNPK01 - Union Park: Replace Pavilion R</b>	<b>109,250</b>	-	-	-	<b>109,250</b>
Expenditures NEW - New	109,250	-	-	-	109,250
<b>Project: PART23VIPK01 - Vista Park: Replace Concrete</b>	<b>74,750</b>	-	-	-	<b>74,750</b>
Expenditures NEW - New	74,750	-	-	-	74,750
<b>Project: PART23WAPK01 - Wardle Regional Park: Re-pipe Splashpad Pump</b>	<b>34,500</b>	-	-	-	<b>34,500</b>
Expenditures NEW - New	34,500	-	-	-	34,500
<b>Project: PART23WHFM01 - Wheeler Farm: Replace Boiler</b>	<b>86,250</b>	-	-	-	<b>86,250</b>
Expenditures NEW - New	86,250	-	-	-	86,250
<b>Project: PART23WHFM02 - Wheeler Farm: Repair Ice House</b>	<b>253,575</b>	-	-	-	<b>253,575</b>
Expenditures NEW - New	253,575	-	-	-	253,575
<b>Project: PART23WHFM03 - Wheeler Farm: Replace Activity</b>	<b>460,000</b>	-	-	-	<b>460,000</b>
Expenditures NEW - New	460,000	-	-	-	460,000
<b>Project: PART23WHFM04 - Wheeler Farm: Restore Ice Pond</b>	<b>92,000</b>	-	-	-	<b>92,000</b>
Expenditures NEW - New	92,000	-	-	-	92,000
<b>Project: PART23WHFM05 - Wheeler Farm: Repair Barn Roof</b>	<b>287,500</b>	-	-	-	<b>287,500</b>
Expenditures NEW - New	287,500	-	-	-	287,500
<b>Project: PARTOVHD - Overhead</b>	<b>55,897</b>	-	<b>207,032</b>	<b>(4,069)</b>	<b>258,860</b>
Expenditures ADD - Additional	55,897	-	207,032	(4,069)	258,860
<b>Project: SHPT23SHPK01 - Sugar House Park: Replace Fabi</b>	<b>372,315</b>	-	-	-	<b>372,315</b>
Expenditures NEW - New	372,315	-	-	-	372,315
<b>Project: SHPT23SHPK02 - Sugar House Park: Replace Parl</b>	<b>330,050</b>	-	-	-	<b>330,050</b>
Expenditures NEW - New	330,050	-	-	-	330,050
<b>Project: SHPT23SHPK03 - Sugar House Park: Replace Hidden Grove Bridge</b>	<b>22,138</b>	-	-	-	<b>22,138</b>
Expenditures NEW - New	22,138	-	-	-	22,138
<b>Project: SLCT23SLSC01 - SLC Sports Complex: Replace Ic</b>	<b>92,000</b>	-	-	-	<b>92,000</b>
Expenditures NEW - New	92,000	-	-	-	92,000



Salt Lake County  
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<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2023 Mayor Proposed June Adjusted Budget
<b>Project: SLCT23SLSC02 - SLC Sports Complex: Replace Ro</b>	<b>1,725,000</b>	-	-	-	<b>1,725,000</b>
Expenditures NEW - New	1,725,000	-	-	-	1,725,000
<b>Project: SLCT23SLSC03 - Salt Lake City Sports Complex: Replace Flooring</b>	<b>301,875</b>	-	-	-	<b>301,875</b>
Expenditures NEW - New	301,875	-	-	-	301,875
<b>Project: UUUT21SEFH01 - [Pass-Thru] SEFH Turf Replace</b>	<b>2,882</b>	-	<b>(2,882)</b>	-	-
Expenditures REBUD - Re-budget	2,882	-	<b>(2,882)</b>	-	-
<b>Department ID: 36309900 - Parks Equip Replacement</b>	<b>433,321</b>	-	<b>387,499</b>	<b>(2,874)</b>	<b>817,946</b>
<b>Project: PARTPKEQ - Parks Equipment</b>	<b>433,321</b>	-	<b>387,499</b>	<b>(2,874)</b>	<b>817,946</b>
Expenditures ADD - Additional	433,321	-	-	(12)	433,309
Expenditures REDUC - Reduction	-	-	-	<b>(2,862)</b>	<b>(2,862)</b>
Expenditures REBUD - Re-budget	-	-	387,499	-	387,499
<b>Department ID: 36409900 - Rec Equip Replacement</b>	<b>928,545</b>	-	<b>1,205,466</b>	<b>(87,081)</b>	<b>2,046,930</b>
<b>Project: PARTRCEQ - Recreation Equipment</b>	<b>928,545</b>	-	<b>1,205,466</b>	<b>(87,081)</b>	<b>2,046,930</b>
Expenditures ADD - Additional	928,545	-	-	(5,567)	922,978
Expenditures REDUC - Reduction	-	-	-	<b>(81,514)</b>	<b>(81,514)</b>
Expenditures REBUD - Re-budget	-	-	1,205,466	-	1,205,466
<b>Fund: 182 - Mountain America Expo Center</b>	<b>972,001</b>	<b>(480,258)</b>	<b>2,639</b>	<b>(108)</b>	<b>494,274</b>
<b>Department ID: 35529900 - South Towne Capital Projects</b>	<b>972,001</b>	<b>(480,258)</b>	<b>2,639</b>	<b>(108)</b>	<b>494,274</b>
<b>Project: ST20_01 - Cooling Tower-Media Fill Pack</b>	<b>150,905</b>	<b>25,045</b>	-	-	<b>175,950</b>
Expenditures REBUD - Re-budget	150,905	25,045	-	-	175,950
<b>Project: ST22_01 - Card Access System</b>	<b>354,645</b>	<b>(276,517)</b>	-	-	<b>78,128</b>
Expenditures REBUD - Re-budget	354,645	<b>(276,517)</b>	-	-	78,128
<b>Project: ST22_02 - Fire Detection System</b>	<b>266,375</b>	<b>(236,369)</b>	-	-	<b>30,006</b>
Expenditures REBUD - Re-budget	266,375	<b>(236,369)</b>	-	-	30,006
<b>Project: ST23_01 - Lighting System Controls upgra</b>	<b>31,250</b>	-	-	-	<b>31,250</b>
Expenditures NEW - New	31,250	-	-	-	31,250
<b>Project: ST_ADMIN - STEC-Project Administration</b>	-	<b>7,583</b>	<b>2,639</b>	<b>(108)</b>	<b>10,114</b>
Expenditures REBUD - Re-budget	-	7,583	2,639	<b>(108)</b>	10,114
<b>Project: ST_LG_EQUIP - STEC-Large Capital Equip</b>	<b>56,275</b>	-	-	-	<b>56,275</b>
Expenditures NEW - New	56,275	-	-	-	56,275
<b>Project: ST_SM_EQUIP - STEC-Small Operational Equip</b>	<b>112,551</b>	-	-	-	<b>112,551</b>
Expenditures NEW - New	112,551	-	-	-	112,551
<b>Fund: 185 - SLCO Arts and Culture Fund</b>	<b>4,493,730</b>	-	<b>(682,465)</b>	<b>(125,276)</b>	<b>3,685,989</b>
<b>Department ID: 35009900 - SLCO Arts and Culture Cap Proj</b>	<b>4,493,730</b>	-	<b>(682,465)</b>	<b>(125,276)</b>	<b>3,685,989</b>

Salt Lake County  
Capital Improvement Projects - Debit/(Credit)  
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<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2023 Mayor Proposed June Adjusted Budget
<b>Project: CFA_0001SW - SW-VALLEY PAC PROGRAM DEVELOPM</b>	<b>225,000</b>	-	-	-	<b>225,000</b>
Expenditures NEW - New	225,000	-	-	-	225,000
<b>Project: CFA_0003UMOCA - UMOCA Floor Refinishing</b>	<b>8,430</b>	-	<b>(8,430)</b>	-	-
Expenditures REBUD - Re-budget	8,430	-	(8,430)	-	-
<b>Project: CFA_0004CA - CFA Equipment Replacement</b>	<b>153,560</b>	-	<b>(50,631)</b>	-	<b>102,929</b>
Expenditures NEW - New	15,000	-	-	-	15,000
Expenditures ADD - Additional	50,085	-	-	-	50,085
Expenditures REBUD - Re-budget	88,475	-	(50,631)	-	37,844
<b>Project: CFA_0007UMOCA - UMOCA Ceiling Tile-Light Repl</b>	<b>5,863</b>	-	<b>(5,862)</b>	-	<b>1</b>
Expenditures REBUD - Re-budget	5,863	-	(5,862)	-	1
<b>Project: CFA_0008CA - CFA 2-Way Radio SystemsUpgrade</b>	<b>180,764</b>	-	<b>(180,764)</b>	-	-
Expenditures REBUD - Re-budget	180,764	-	(180,764)	-	-
<b>Project: CFA_0009CA - CFA IT Equipment Replacement</b>	<b>400,052</b>	-	<b>(143,184)</b>	-	<b>256,868</b>
Expenditures NEW - New	55,000	-	-	-	55,000
Expenditures ADD - Additional	152,285	-	-	-	152,285
Expenditures REBUD - Re-budget	192,767	-	(143,184)	-	49,583
<b>Project: CFA_0010UMOCA - UMOCA Access Control Improve</b>	<b>49,145</b>	-	<b>(40,292)</b>	-	<b>8,853</b>
Expenditures REBUD - Re-budget	49,145	-	(40,292)	-	8,853
<b>Project: CFA_0020CA - A&amp;C VENUE SIGNAGE ASSESMENT</b>	<b>45,000</b>	-	-	-	<b>45,000</b>
Expenditures NEW - New	45,000	-	-	-	45,000
<b>Project: CFA_0021CA - A&amp;C CELLULAR DIST. PHASE I CONSULTANT</b>	<b>75,000</b>	-	-	-	<b>75,000</b>
Expenditures NEW - New	75,000	-	-	-	75,000
<b>Project: CFA_0023CA - CFA_0023CA Security Cameras &amp;</b>	<b>275,131</b>	-	<b>(98,809)</b>	-	<b>176,322</b>
Expenditures REBUD - Re-budget	275,131	-	(98,809)	-	176,322
<b>Project: CFA_0025CA - CFA_0025CA PFF Audio &amp; Lightin</b>	<b>16,676</b>	-	<b>(2,316)</b>	-	<b>14,360</b>
Expenditures REBUD - Re-budget	16,676	-	(2,316)	-	14,360
<b>Project: CFA_0034RW - PFF-RW-Theatrical Lighting Sys</b>	<b>6,013</b>	-	-	-	<b>6,013</b>
Expenditures REBUD - Re-budget	6,013	-	-	-	6,013
<b>Project: CFA_0035RW - PFF-RW-Rehearsal Studio Sound</b>	<b>42,735</b>	-	-	-	<b>42,735</b>
Expenditures REBUD - Re-budget	42,735	-	-	-	42,735
<b>Project: CFA_0036RW - PFF - RW Grand Piano</b>	-	-	-	<b>(125,000)</b>	<b>(125,000)</b>
Revenue NEW - New	(125,000)	-	-	(125,000)	(250,000)
Expenditures NEW - New	125,000	-	-	-	125,000
<b>Project: CFA_0037RW - RW Roof Replacement</b>	<b>325,125</b>	-	-	-	<b>325,125</b>
Expenditures NEW - New	325,125	-	-	-	325,125
<b>Project: CFA_0038RW - RW DOOR REPLACEMENT</b>	<b>85,464</b>	-	-	-	<b>85,464</b>
Expenditures NEW - New	85,464	-	-	-	85,464
<b>Project: CFA_0039RW - RW Stage Curtain Replacement</b>	<b>58,475</b>	-	-	-	<b>58,475</b>
Expenditures NEW - New	58,475	-	-	-	58,475

Salt Lake County  
Capital Improvement Projects - Debit/(Credit)  
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<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2023 Mayor Proposed June Adjusted Budget
<b>Project: CFA_0040RW - RW-JW Seating Rplcmnt</b>	<b>50,931</b>	-	-	-	<b>50,931</b>
Expenditures REBUD - Re-budget	50,931	-	-	-	50,931
<b>Project: CFA_0042RW - REB-RWC-Boiler Repairs</b>	<b>3,288</b>	-	<b>(3,288)</b>	-	-
Expenditures REBUD - Re-budget	3,288	-	<b>(3,288)</b>	-	-
<b>Project: CFA_0044RW - RW HVAC Upgrades Phase I</b>	<b>785,600</b>	-	<b>(1,930)</b>	-	<b>783,670</b>
Expenditures REBUD - Re-budget	785,600	-	<b>(1,930)</b>	-	783,670
<b>Project: CFA_0045RW - RW LOOSE SEATING REPLACEMENT</b>	<b>112,000</b>	-	-	-	<b>112,000</b>
Expenditures NEW - New	112,000	-	-	-	112,000
<b>Project: CFA_0047RW - RW LOBBY LIGHTING PHASE I</b>	<b>45,000</b>	-	-	-	<b>45,000</b>
Expenditures NEW - New	45,000	-	-	-	45,000
<b>Project: CFA_0052CT - CT-Marquee Renovation</b>	<b>2,384</b>	-	<b>(2,384)</b>	-	-
Expenditures REBUD - Re-budget	2,384	-	<b>(2,384)</b>	-	-
<b>Project: CFA_0060CT - CT Freight Elevator RAM replac</b>	<b>30,000</b>	-	<b>(30,000)</b>	-	-
Expenditures REBUD - Re-budget	30,000	-	<b>(30,000)</b>	-	-
<b>Project: CFA_0061CT - PFF-CT Audio Console Replace</b>	<b>60,000</b>	-	<b>(59,040)</b>	-	<b>960</b>
Expenditures REBUD - Re-budget	60,000	-	<b>(59,040)</b>	-	960
<b>Project: CFA_0062CT - CT Building Caulking</b>	<b>32,000</b>	-	-	-	<b>32,000</b>
Expenditures NEW - New	32,000	-	-	-	32,000
<b>Project: CFA_0063AH - AH Ticket Lobby Security Door</b>	<b>26,000</b>	-	-	-	<b>26,000</b>
Expenditures REBUD - Re-budget	26,000	-	-	-	26,000
<b>Project: CFA_0063CT - PFF - CT LOBBY IMPROVEMENTS</b>	-	-	-	-	-
Revenue NEW - New	<b>(100,000)</b>	-	-	-	<b>(100,000)</b>
Expenditures NEW - New	100,000	-	-	-	100,000
<b>Project: CFA_0064CT - CT PIT VENTILATION</b>	<b>208,080</b>	-	-	-	<b>208,080</b>
Expenditures NEW - New	208,080	-	-	-	208,080
<b>Project: CFA_0065AH - PFF - AH AUDIO CONSOLE UPGRADE</b>	-	-	-	-	-
Revenue NEW - New	<b>(72,000)</b>	-	-	-	<b>(72,000)</b>
Expenditures NEW - New	72,000	-	-	-	72,000
<b>Project: CFA_0065RW - Cinema Projector for Rose Wagn</b>	<b>40,000</b>	-	-	-	<b>40,000</b>
Revenue REBUD - Re-budget	<b>(60,000)</b>	-	-	-	<b>(60,000)</b>
Expenditures REBUD - Re-budget	100,000	-	-	-	100,000
<b>Project: CFA_0066AH_MP - AH MASTER PLAN STUDY</b>	<b>150,000</b>	-	-	-	<b>150,000</b>
Expenditures NEW - New	150,000	-	-	-	150,000
<b>Project: CFA_0066CTRW - CT &amp; RW WIRELESS UPGRADES</b>	<b>107,880</b>	-	<b>(52,801)</b>	-	<b>55,079</b>
Expenditures REBUD - Re-budget	107,880	-	<b>(52,801)</b>	-	55,079
<b>Project: CFA_0067AH - AH EXTERIOR LIGHTING</b>	<b>60,000</b>	-	-	-	<b>60,000</b>
Expenditures NEW - New	60,000	-	-	-	60,000
<b>Project: CFA_0067UMOCA - UMOCA FIRE SUPPRESSION SYSTEM</b>	<b>20,760</b>	-	<b>(200)</b>	-	<b>20,560</b>
Expenditures REBUD - Re-budget	20,760	-	<b>(200)</b>	-	20,560

Salt Lake County  
Capital Improvement Projects - Debit/(Credit)  
2023 Mayor Proposed June Adjusted Budget

<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2023 Mayor Proposed June Adjusted Budget
<b>Project: CFA_0068AH - AH STAGE LIGHTING PHASE II</b>	<b>57,000</b>	-	-	-	<b>57,000</b>
Expenditures NEW - New	57,000	-	-	-	57,000
<b>Project: CFA_0068CTAH - CT AH WIRELESS RETROFIT PHASE1</b>	<b>50,000</b>	-	-	-	<b>50,000</b>
Expenditures REBUD - Re-budget	50,000	-	-	-	50,000
<b>Project: CFA_0069AHMP - AH MP REP OVRHEAD LIGHTS FEAS</b>	<b>12,000</b>	-	<b>(8,980)</b>	-	<b>3,020</b>
Expenditures REBUD - Re-budget	12,000	-	<b>(8,980)</b>	-	3,020
<b>Project: CFA_0070AH - Abravanel Hall Cooling Coil</b>	-	<b>22,975</b>	-	-	<b>22,975</b>
Expenditures TRX - Capital Project Transfer	-	22,975	-	-	22,975
<b>Project: CFA_071UMOCA - UMOCA CEILING TILE PHASE III</b>	<b>60,000</b>	<b>(22,975)</b>	-	-	<b>37,025</b>
Expenditures NEW - New	60,000	-	-	-	60,000
Expenditures TRX - Capital Project Transfer	-	<b>(22,975)</b>	-	-	<b>(22,975)</b>
<b>Project: CFA_072UMOCA - UMOCA Fire System PHASE II</b>	<b>609,000</b>	-	-	-	<b>609,000</b>
Expenditures NEW - New	609,000	-	-	-	609,000
<b>Project: CFA_CAP_OVERHEA - CFA Capital Projects Overhead</b>	<b>19,374</b>	-	<b>6,446</b>	<b>(276)</b>	<b>25,544</b>
Expenditures ADD - Additional	19,374	-	6,446	<b>(276)</b>	25,544
<b>Fund: 186 - Equestrian Park Fund</b>	<b>3,593</b>	-	<b>(2,057)</b>	<b>(33)</b>	<b>1,503</b>
<b>Department ID: 35609900 - Equestrian Park Capital Proj</b>	<b>3,593</b>	-	<b>(2,057)</b>	<b>(33)</b>	<b>1,503</b>
<b>Project: EQPOVHD - EPEC-Project Overhead</b>	<b>3,593</b>	-	<b>(2,057)</b>	<b>(33)</b>	<b>1,503</b>
Expenditures ADD - Additional	3,593	-	<b>(2,057)</b>	<b>(33)</b>	1,503
<b>Fund: 250 - Flood Control Fund</b>	<b>22,192,693</b>	-	<b>(1,054,064)</b>	<b>(7,941)</b>	<b>21,130,688</b>
<b>Department ID: 46100000 - Flood Control Projects</b>	<b>22,192,693</b>	-	<b>(1,054,064)</b>	<b>(7,941)</b>	<b>21,130,688</b>
<b>Project: EFCFP170002 - FC Facility Inspections</b>	<b>300,011</b>	-	<b>(5,239)</b>	-	<b>294,772</b>
Expenditures ADD - Additional	150,000	-	-	-	150,000
Expenditures REBUD - Re-budget	150,011	-	<b>(5,239)</b>	-	144,772
<b>Project: EFCFP180002 - Goggin Drain Gates Rehab</b>	<b>18,230</b>	-	-	-	<b>18,230</b>
Expenditures REBUD - Re-budget	18,230	-	-	-	18,230
<b>Project: EFCFP180005 - SW Canal Creek Study Update</b>	<b>598</b>	-	-	-	<b>598</b>
Expenditures REBUD - Re-budget	598	-	-	-	598
<b>Project: EFCFP190002 - NW Canal Creek Study</b>	<b>154</b>	-	-	-	<b>154</b>
Expenditures REBUD - Re-budget	154	-	-	-	154
<b>Project: EFCFP200001 - Mill Creek Overflow JSL Canal</b>	<b>135,400</b>	-	-	-	<b>135,400</b>
Expenditures REBUD - Re-budget	135,400	-	-	-	135,400
<b>Project: EFCFP210002 - Parleys Piped Section Repair</b>	<b>150,000</b>	-	-	-	<b>150,000</b>
Expenditures REBUD - Re-budget	150,000	-	-	-	150,000

Salt Lake County  
Capital Improvement Projects - Debit/(Credit)  
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<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2023 Mayor Proposed June Adjusted Budget
<b>Project: EFCFP210003 - USL Canal Overflow 15500 S</b>	<b>400,000</b>	-	-	-	<b>400,000</b>
Expenditures    ADD - Additional	200,000	-	-	-	200,000
Expenditures    REBUD - Re-budget	200,000	-	-	-	200,000
<b>Project: EFCFP210005 - Midas Crk 2700 W to USL Canal</b>	<b>3,000</b>	-	-	-	<b>3,000</b>
Expenditures    REBUD - Re-budget	3,000	-	-	-	3,000
<b>Project: EFCFP210006 - 2700 W Drain Overflow from NJC</b>	<b>20,256</b>	-	<b>3,115</b>	-	<b>23,371</b>
Expenditures    REBUD - Re-budget	20,256	-	3,115	-	23,371
<b>Project: EFCFP220001 - Midas Crk 3600 W Improvements</b>	<b>346,963</b>	-	-	-	<b>346,963</b>
Expenditures    REBUD - Re-budget	346,963	-	-	-	346,963
<b>Project: EFCFP220002 - Rose Creek Improvements</b>	<b>400,000</b>	-	<b>(13,700)</b>	-	<b>386,300</b>
Expenditures    ADD - Additional	200,000	-	-	-	200,000
Expenditures    REBUD - Re-budget	200,000	-	(13,700)	-	186,300
<b>Project: EFCFP220003 - SLC Joint Dam Maintenance</b>	<b>165,000</b>	-	-	-	<b>165,000</b>
Expenditures    REBUD - Re-budget	165,000	-	-	-	165,000
<b>Project: EFCFP220004 - Eastside Canal and Creek Study</b>	<b>620,000</b>	-	-	-	<b>620,000</b>
Expenditures    ADD - Additional	260,000	-	-	-	260,000
Expenditures    REBUD - Re-budget	360,000	-	-	-	360,000
<b>Project: EFCFP220005 - Rose Creek Realign 4000to2700W</b>	<b>350,000</b>	-	-	-	<b>350,000</b>
Expenditures    REBUD - Re-budget	350,000	-	-	-	350,000
<b>Project: EFCFP220006 - Dry Creek 300 W Culvert</b>	<b>300,000</b>	-	-	-	<b>300,000</b>
Expenditures    REBUD - Re-budget	300,000	-	-	-	300,000
<b>Project: EFCFP230002 - Copper Midas Confluence Repair</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
Expenditures    NEW - New	500,000	-	-	-	500,000
<b>Project: EFCFP230003 - Midas Creek Improvements</b>	<b>400,000</b>	-	-	-	<b>400,000</b>
Expenditures    NEW - New	400,000	-	-	-	400,000
<b>Project: EFCFP230004 - Urgent Piped Facility Repairs</b>	<b>350,000</b>	-	-	-	<b>350,000</b>
Expenditures    NEW - New	350,000	-	-	-	350,000
<b>Project: EFCFPXX1000 - FCP OVERHEAD AND OTHER CHARGES</b>	<b>58,359</b>	-	<b>41,262</b>	<b>(7,941)</b>	<b>91,680</b>
Expenditures    NEW - New	58,359	-	41,262	(7,941)	91,680
<b>Project: EFCFPXX1002 - FP MISC ROW AND SETTLEMENTS</b>	<b>103,526</b>	-	<b>(459)</b>	-	<b>103,067</b>
Expenditures    REBUD - Re-budget	103,526	-	(459)	-	103,067
<b>Project: EFCFPXX1003 - FP SMALL PROJECTS</b>	<b>117,094</b>	-	-	-	<b>117,094</b>
Expenditures    ADD - Additional	50,000	-	-	-	50,000
Expenditures    REBUD - Re-budget	67,094	-	-	-	67,094
<b>Project: FP140001 - SURPLUS CANAL DEFICIENCY REHAB</b>	<b>1,028,619</b>	-	-	-	<b>1,028,619</b>
Expenditures    REBUD - Re-budget	1,028,619	-	-	-	1,028,619
<b>Project: FP140005 - LITTLE DELL DAM MAINT PQ7011C</b>	<b>60,050</b>	-	-	-	<b>60,050</b>
Expenditures    REBUD - Re-budget	60,050	-	-	-	60,050
<b>Project: TI_EFCFP220007 - Surplus Canal Rehab</b>	<b>11,365,433</b>	-	<b>(1,079,043)</b>	-	<b>10,286,390</b>
Expenditures    REBUD - Re-budget	11,365,433	-	(1,079,043)	-	10,286,390

Salt Lake County  
Capital Improvement Projects - Debit/(Credit)  
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<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2023 Mayor Proposed June Adjusted Budget
<b>Project: TI_EFCFP230001 - Sewage Canal and Trib Imprv</b>	<b>5,000,000</b>	-	-	-	<b>5,000,000</b>
Expenditures   NEW - New	5,000,000	-	-	-	5,000,000
<b>Fund: 340 - State Tax Administration Levy</b>	<b>731,824</b>	-	<b>66,877</b>	<b>(3,952)</b>	<b>794,749</b>
<b>Department ID: 73009900 - Tax Admin. Capital Projects</b>	<b>731,824</b>	-	<b>66,877</b>	<b>(3,952)</b>	<b>794,749</b>
<b>Project: PUMA_PROJECT - PUMA_PROJECT</b>	<b>731,824</b>	-	<b>66,877</b>	<b>(3,952)</b>	<b>794,749</b>
Expenditures   ADD - Additional	731,824	-	66,877	(3,952)	794,749
<b>Fund: 360 - Library Fund</b>	<b>1,552,526</b>	-	<b>392</b>	<b>43,431</b>	<b>1,596,349</b>
<b>Department ID: 25009900 - Library Capital Projects</b>	<b>1,552,526</b>	-	<b>392</b>	<b>43,431</b>	<b>1,596,349</b>
<b>Project: LIBBKDROP - Brigham Creek Book Drop Design</b>	<b>25,000</b>	-	-	-	<b>25,000</b>
Expenditures   NEW - New	25,000	-	-	-	25,000
<b>Project: LIBBOILER - Boiler Replacment</b>	<b>70,000</b>	-	-	<b>125,000</b>	<b>195,000</b>
Expenditures   NEW - New	70,000	-	-	-	70,000
Expenditures   TRX - Capital Project Transfer	-	-	-	125,000	125,000
<b>Project: LIBCARPET23 - Viridian and Magna Carpet</b>	<b>180,000</b>	-	-	-	<b>180,000</b>
Expenditures   NEW - New	180,000	-	-	-	180,000
<b>Project: LIBCONCRETE22 - Concrete Replacement</b>	<b>50,000</b>	-	-	-	<b>50,000</b>
Expenditures   REBUD - Re-budget	50,000	-	-	-	50,000
<b>Project: LIBCONCRETE23 - Library System-wide Concrete Repair and Repla</b>	<b>30,000</b>	-	-	-	<b>30,000</b>
Expenditures   NEW - New	30,000	-	-	-	30,000
<b>Project: LIBCONCRETECONV - Draper Dumpster Concrete</b>	<b>20,000</b>	-	-	-	<b>20,000</b>
Expenditures   NEW - New	20,000	-	-	-	20,000
<b>Project: LIBCOOLTOWERREV - West Jordan Cooling Tower Maintenance</b>	<b>25,000</b>	-	-	-	<b>25,000</b>
Expenditures   NEW - New	25,000	-	-	-	25,000
<b>Project: LIBCOOLTOWER - Tyler Cooling Tower</b>	<b>73,500</b>	-	-	-	<b>73,500</b>
Expenditures   NEW - New	73,500	-	-	-	73,500
<b>Project: LIBINDIRECT - Overhead</b>	<b>7,026</b>	-	<b>392</b>	<b>(84)</b>	<b>7,334</b>
Expenditures   ADD - Additional	7,026	-	392	(84)	7,334
<b>Project: LIBIRRIGATION - Bingham Creek Irrigation System</b>	<b>25,000</b>	-	-	-	<b>25,000</b>
Expenditures   NEW - New	25,000	-	-	-	25,000
<b>Project: LIBLIGHTING23 - Herriman LED Lighting</b>	<b>300,000</b>	-	-	-	<b>300,000</b>
Expenditures   NEW - New	300,000	-	-	-	300,000
<b>Project: LIBLOTOVERLAY - HUN &amp; TAY Parking Lot Overlay</b>	<b>440,000</b>	-	-	<b>(125,000)</b>	<b>315,000</b>
Expenditures   NEW - New	440,000	-	-	-	440,000
Expenditures   TRX - Capital Project Transfer	-	-	-	(125,000)	(125,000)

Salt Lake County  
Capital Improvement Projects - Debit/(Credit)  
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<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2023 Mayor Proposed June Adjusted Budget
<b>Project: LIBLOTLURRY - Parking Lot Slurry Seal</b>	<b>100,000</b>	-	-	-	<b>100,000</b>
Expenditures NEW - New	100,000	-	-	-	100,000
<b>Project: LIBSECURITY23 - TAY, TYL, WHI Security Cameras</b>	<b>57,000</b>	-	-	-	<b>57,000</b>
Expenditures NEW - New	57,000	-	-	-	57,000
<b>Project: LIBSEWERLINE23 - Holladay Sewer Line</b>	<b>50,000</b>	-	-	-	<b>50,000</b>
Expenditures NEW - New	50,000	-	-	-	50,000
<b>Project: LIBUPSREPLC - Magna Uninterruptible Power Supply (UPS)</b>	<b>25,000</b>	-	-	-	<b>25,000</b>
Expenditures NEW - New	25,000	-	-	-	25,000
<b>Project: LIBWHIROOF - Membrane Roof Replacement</b>	-	-	-	<b>43,515</b>	<b>43,515</b>
Expenditures REBUD - Re-budget	-	-	-	43,515	43,515
<b>Project: LIBXERISCAPE23 - Library System-wide Xeriscaping</b>	<b>75,000</b>	-	-	-	<b>75,000</b>
Expenditures NEW - New	75,000	-	-	-	75,000
<b>Fund: 390 - Planetarium Fund</b>	<b>1,170,062</b>	-	<b>(50,907)</b>	<b>(41)</b>	<b>1,119,114</b>
<b>Department ID: 35109900 - Clark Planetarium Capital Proj</b>	<b>1,170,062</b>	-	<b>(50,907)</b>	<b>(41)</b>	<b>1,119,114</b>
<b>Project: CP_Equipment - CP EQUIPMENT REPLACEMENT FUND</b>	<b>205,000</b>	-	-	-	<b>205,000</b>
Expenditures ADD - Additional	205,000	-	-	-	205,000
<b>Project: CP_Exhibits_YR6 - CP_Exhibits_YR6</b>	<b>75,000</b>	-	-	-	<b>75,000</b>
Expenditures REBUD - Re-budget	75,000	-	-	-	75,000
<b>Project: CP_Exhibts_YR5 - CP_Exhibits_YR5</b>	<b>53,920</b>	-	<b>4,967</b>	-	<b>58,887</b>
Expenditures REBUD - Re-budget	53,920	-	4,967	-	58,887
<b>Project: CP_FAC_STUDY - CP_FAC_STUDY</b>	<b>52,100</b>	-	<b>(52,100)</b>	-	-
Revenue ADD - Additional	-	-	-	<b>(15,400)</b>	<b>(15,400)</b>
Expenditures ADD - Additional	-	-	-	15,400	15,400
Expenditures REBUD - Re-budget	52,100	-	<b>(52,100)</b>	-	-
<b>Project: CP_HearingLoops - CP_HearingLoops</b>	<b>150,000</b>	-	-	-	<b>150,000</b>
Expenditures NEW - New	150,000	-	-	-	150,000
<b>Project: CP_Indirectcost - INDIRECT COSTS/CAPITAL PROJECT</b>	<b>10,232</b>	-	<b>(3,774)</b>	<b>(41)</b>	<b>6,417</b>
Expenditures ADD - Additional	10,232	-	<b>(3,774)</b>	<b>(41)</b>	6,417
<b>Project: CP_MARS_Exhibit - CP_MARS_Exhibit</b>	<b>414,750</b>	-	-	-	<b>414,750</b>
Expenditures NEW - New	414,750	-	-	-	414,750
<b>Project: CP_RoofOverlay - CP_RoofOverlay</b>	<b>123,060</b>	-	-	-	<b>123,060</b>
Expenditures NEW - New	123,060	-	-	-	123,060
<b>Project: CP_SecurityServ - CP_SECURITYSERV</b>	<b>20,000</b>	-	-	-	<b>20,000</b>
Expenditures NEW - New	20,000	-	-	-	20,000
<b>Project: CP_SolarPanels - CP_SolarPanels</b>	<b>66,000</b>	-	-	-	<b>66,000</b>
Expenditures NEW - New	66,000	-	-	-	66,000

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Capital Improvement Projects - Debit/(Credit)  
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<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2023 Mayor Proposed June Adjusted Budget
<b>Fund: 447 - PeopleSoft Implementation Fund</b>	-	-	-	906	906
<b>Department ID: 53450000 - Financial System Project 2011</b>	-	-	-	906	906
<b>Project: PEOPLESOFT - PeopleSoft Implementation</b>	-	-	-	906	906
Expenditures REBUD - Re-budget	-	-	-	906	906
<b>Fund: 450 - Capital Improvements Fund</b>	55,883,372	245,079	(451,714)	(441,410)	55,235,327
<b>Department ID: 50500000 - Capital Improvements</b>	55,883,372	245,079	(451,714)	(441,410)	55,235,327
<b>Project: 087C - WAYFINDING/SIGNAGE</b>	45,838	(30,491)	(15,347)	-	-
Expenditures REBUD - Re-budget	45,838	-	(15,347)	-	30,491
Expenditures TRX - Capital Project Transfer	-	(30,491)	-	-	(30,491)
<b>Project: 095C - RENOVATE PUBLIC RESTROOMS</b>	144,040	-	(750)	-	143,290
Expenditures REBUD - Re-budget	144,040	-	(750)	-	143,290
<b>Project: 52SH - CONTROL ROOM RENOVATION PH II</b>	157,741	-	(875)	-	156,866
Expenditures REBUD - Re-budget	157,741	-	(875)	-	156,866
<b>Project: AGE003 - KNA Mechanical Units</b>	27,145	(27,145)	-	-	-
Expenditures REBUD - Re-budget	27,145	-	-	-	27,145
Expenditures TRX - Capital Project Transfer	-	(27,145)	-	-	(27,145)
<b>Project: AGE004 - SUNDAY ANDERSON NORTH CONCRETE</b>	4,940	(2,940)	-	-	2,000
Expenditures REBUD - Re-budget	4,940	-	-	-	4,940
Expenditures TRX - Capital Project Transfer	-	(2,940)	-	-	(2,940)
<b>Project: AGE005 - SAA REPLC MAIN HEAT EXCHANGER</b>	500	-	-	-	500
Expenditures REBUD - Re-budget	500	-	-	-	500
<b>Project: AGE006 - Central Kitchen Masterplan De</b>	6,851	-	(715)	-	6,136
Expenditures REBUD - Re-budget	6,851	-	(715)	-	6,136
<b>Project: AGE007 - Sunday Anderson Air Handling U</b>	191,726	-	-	-	191,726
Expenditures REBUD - Re-budget	191,726	-	-	-	191,726
<b>Project: AGE008 - Kearns Senior Center P</b>	127,908	-	-	-	127,908
Expenditures REBUD - Re-budget	127,908	-	-	-	127,908
<b>Project: AGE009 - Alarm Systems Senior Centers</b>	61,900	-	-	-	61,900
Expenditures NEW - New	61,900	-	-	-	61,900
<b>Project: AGE010 - Security Cameras System Senior Centers</b>	239,750	-	-	-	239,750
Expenditures NEW - New	239,750	-	-	-	239,750
<b>Project: AGE011 - Midvale Senior HVAC System</b>	137,342	-	-	-	137,342
Expenditures NEW - New	137,342	-	-	-	137,342
<b>Project: AGE2017TEABAT - TENTH EAST-CEILING ASBESTOS AB</b>	58,550	-	-	-	58,550
Expenditures REBUD - Re-budget	58,550	-	-	-	58,550



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<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2023 Mayor Proposed June Adjusted Budget
<b>Project: CAP_CONTIN - Contingency</b>	<b>1,146,380</b>	-	-	-	<b>1,146,380</b>
Expenditures NEW - New	1,146,380	-	-	-	1,146,380
<b>Project: EFCGC160001 - JR 1700 S REALIGNMENT</b>	<b>111,871</b>	-	-	-	<b>111,871</b>
Expenditures REBUD - Re-budget	111,871	-	-	-	111,871
<b>Project: EFCGC200001 - JR Improv 4500 S</b>	<b>1,897,085</b>	-	<b>52,595</b>	-	<b>1,949,680</b>
Expenditures REBUD - Re-budget	1,897,085	-	52,595	-	1,949,680
<b>Project: ESRDAYCAREREMOD - Day Care Bathroom Remodel</b>	<b>3,192</b>	-	<b>(3,192)</b>	-	-
Expenditures REBUD - Re-budget	3,192	-	(3,192)	-	-
<b>Project: FAC120C - CGC GENERAL DOOR REPAIR</b>	<b>66,385</b>	-	-	-	<b>66,385</b>
Expenditures REBUD - Re-budget	66,385	-	-	-	66,385
<b>Project: FAC133C - CGC CONCRETE MAINTENANCE</b>	<b>35,465</b>	-	-	-	<b>35,465</b>
Expenditures REBUD - Re-budget	35,465	-	-	-	35,465
<b>Project: FAC141C - CGC Office Remodels/Moves</b>	<b>413,123</b>	-	<b>(3,334)</b>	-	<b>409,789</b>
Expenditures REBUD - Re-budget	413,123	-	(3,334)	-	409,789
<b>Project: FAC148C - CGC Main Line irrigations repl</b>	<b>48,382</b>	-	-	-	<b>48,382</b>
Expenditures REBUD - Re-budget	48,382	-	-	-	48,382
<b>Project: FAC154C - Records Center Additional Mezz</b>	<b>58,860</b>	<b>(2,198)</b>	-	-	<b>56,662</b>
Expenditures REBUD - Re-budget	58,860	-	-	-	58,860
Expenditures TRX - Capital Project Transfer	-	(2,198)	-	-	(2,198)
<b>Project: FAC157C - CGC Exterior Door Security</b>	<b>192,772</b>	-	<b>(1,858)</b>	-	<b>190,914</b>
Expenditures REBUD - Re-budget	192,772	-	(1,858)	-	190,914
<b>Project: FAC159C - CGC - NO &amp; SO BLDGS FIRE ALARM</b>	<b>1,104</b>	-	<b>(350)</b>	-	<b>754</b>
Expenditures REBUD - Re-budget	1,104	-	(350)	-	754
<b>Project: FAC162C - CGC AHU FAN UPGRADE STDY DESG</b>	<b>447,831</b>	-	-	-	<b>447,831</b>
Expenditures REBUD - Re-budget	447,831	-	-	-	447,831
<b>Project: FAC163C - CGC STAIRWELL MAKE OVER</b>	<b>105,549</b>	-	<b>1</b>	-	<b>105,550</b>
Expenditures REBUD - Re-budget	105,549	-	1	-	105,550
<b>Project: FAC164C - UPG CAMERAS IN ELECTIONS OFFIC</b>	<b>1,022</b>	-	-	-	<b>1,022</b>
Expenditures REBUD - Re-budget	1,022	-	-	-	1,022
<b>Project: FAC166C - FITNESS AREA SHOWER REPAIR</b>	<b>17,475</b>	-	<b>(500)</b>	-	<b>16,975</b>
Expenditures REBUD - Re-budget	17,475	-	(500)	-	16,975
<b>Project: FAC167C - CGC CARP Paint Booth Remodel</b>	<b>14,440</b>	-	-	-	<b>14,440</b>
Expenditures REBUD - Re-budget	14,440	-	-	-	14,440
<b>Project: FAC168C - CGC REPL HEATING COOLING PIPIN</b>	<b>28,150</b>	-	-	-	<b>28,150</b>
Expenditures REBUD - Re-budget	28,150	-	-	-	28,150
<b>Project: FAC169C - CGC SKYLIGHT REPLACEMENT PH 1</b>	<b>21</b>	-	-	-	<b>21</b>
Expenditures REBUD - Re-budget	21	-	-	-	21
<b>Project: FAC170 - CGC P&amp;R Remodel</b>	<b>1,491,450</b>	-	<b>(925)</b>	-	<b>1,490,525</b>
Expenditures REBUD - Re-budget	1,491,450	-	(925)	-	1,490,525

Salt Lake County  
Capital Improvement Projects - Debit/(Credit)  
2023 Mayor Proposed June Adjusted Budget

<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2023 Mayor Proposed June Adjusted Budget
<b>Project: FAC171 - CGC Cooling system valve upgra</b>	<b>250,814</b>	-	-	-	<b>250,814</b>
Expenditures REBUD - Re-budget	250,814	-	-	-	250,814
<b>Project: FAC172 - IS COOLING TOWER REPLACEMENT</b>	<b>52,889</b>	-	-	-	<b>52,889</b>
Expenditures REBUD - Re-budget	52,889	-	-	-	52,889
<b>Project: FAC173 - CGC Re-key North &amp; south Bldgs</b>	<b>378,065</b>	-	-	-	<b>378,065</b>
Expenditures REBUD - Re-budget	378,065	-	-	-	378,065
<b>Project: FAC174 - CGC Walk-In Freezer/Refrigerat</b>	<b>363,715</b>	-	-	-	<b>363,715</b>
Expenditures REBUD - Re-budget	363,715	-	-	-	363,715
<b>Project: FAC175 - CGC ELECTRIC VEHICLE CHARGERS</b>	<b>392</b>	-	-	-	<b>392</b>
Expenditures REBUD - Re-budget	392	-	-	-	392
<b>Project: FAC177 - CGC Kitchen Steam Boiler Repla</b>	<b>247,500</b>	-	-	-	<b>247,500</b>
Expenditures REBUD - Re-budget	247,500	-	-	-	247,500
<b>Project: FAC178 - CGC Parking structure drain pi</b>	<b>137,704</b>	-	<b>(81,377)</b>	-	<b>56,327</b>
Expenditures REBUD - Re-budget	137,704	-	<b>(81,377)</b>	-	56,327
<b>Project: FAC179 - CGC Council Chambers Lighting</b>	<b>37,800</b>	-	-	-	<b>37,800</b>
Expenditures REBUD - Re-budget	37,800	-	-	-	37,800
<b>Project: FAC180 - CGC Overlay &amp; painting PH 7</b>	<b>15,145</b>	-	-	-	<b>15,145</b>
Expenditures REBUD - Re-budget	15,145	-	-	-	15,145
<b>Project: FAC181 - CGC North parking Ramp concret</b>	<b>373,525</b>	-	-	-	<b>373,525</b>
Expenditures REBUD - Re-budget	373,525	-	-	-	373,525
<b>Project: FAC182 - ELECTION ISLAND</b>	<b>18,731</b>	-	<b>(200)</b>	-	<b>18,531</b>
Expenditures REBUD - Re-budget	18,731	-	<b>(200)</b>	-	18,531
<b>Project: FAC183 - UFA ECC Card Access System</b>	<b>75,752</b>	-	-	-	<b>75,752</b>
Expenditures NEW - New	75,752	-	-	-	75,752
<b>Project: HLT001 - SEH STORM DRAIN REPLC</b>	<b>58,980</b>	-	<b>(3,900)</b>	-	<b>55,080</b>
Expenditures REBUD - Re-budget	58,980	-	<b>(3,900)</b>	-	55,080
<b>Project: HLT003 - ESH Repair parking lot</b>	<b>724</b>	<b>(724)</b>	-	-	-
Expenditures REBUD - Re-budget	724	-	-	-	724
Expenditures TRX - Capital Project Transfer	-	<b>(724)</b>	-	-	<b>(724)</b>
<b>Project: HLT004 - SMH REPAIR CRACK SEAL PARKING</b>	<b>1,300</b>	<b>(1,300)</b>	-	-	-
Expenditures REBUD - Re-budget	1,300	-	-	-	1,300
Expenditures TRX - Capital Project Transfer	-	<b>(1,300)</b>	-	-	<b>(1,300)</b>
<b>Project: HLT005 - SMH BOILER BURNER REPLACEMENT</b>	<b>500</b>	-	-	-	<b>500</b>
Expenditures REBUD - Re-budget	500	-	-	-	500
<b>Project: HLT006 - M Clinic Linoleum Replacement</b>	<b>42,151</b>	-	<b>(38,275)</b>	-	<b>3,876</b>
Expenditures REBUD - Re-budget	42,151	-	<b>(38,275)</b>	-	3,876
<b>Project: HLT007 - Ellis Ship Chiller repair</b>	-	<b>45,079</b>	-	-	<b>45,079</b>
Expenditures REBUD - Re-budget	-	45,079	-	-	45,079

Salt Lake County  
Capital Improvement Projects - Debit/(Credit)  
2023 Mayor Proposed June Adjusted Budget

<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2023 Mayor Proposed June Adjusted Budget
<b>Project: HLT008 - EHS Parking Lot Resurface</b>	<b>46,345</b>	-	-	-	<b>46,345</b>
Expenditures NEW - New	46,345	-	-	-	46,345
<b>Project: HLT009 - ESH New Boilers</b>	<b>385,350</b>	-	-	-	<b>385,350</b>
Expenditures NEW - New	385,350	-	-	-	385,350
<b>Project: HLT010 - ESH Carpet Replacement</b>	<b>83,948</b>	-	-	-	<b>83,948</b>
Expenditures NEW - New	83,948	-	-	-	83,948
<b>Project: HLT19GEN - ESH/ENH GENERATORS</b>	<b>134,869</b>	<b>(134,869)</b>	-	-	-
Expenditures REBUD - Re-budget	134,869	-	-	-	134,869
Expenditures TRX - Capital Project Transfer	-	<b>(134,869)</b>	-	-	<b>(134,869)</b>
<b>Project: HLT_CAPL_OH - HLT Capital Improv. Proj. OH</b>	<b>15,319</b>	-	<b>(15,319)</b>	-	-
Expenditures ADD - Additional	15,319	-	<b>(15,319)</b>	-	-
<b>Project: HLTSRHSOUND - SRH Sound Vibrations</b>	<b>8,726</b>	-	<b>(150)</b>	-	<b>8,576</b>
Expenditures REBUD - Re-budget	8,726	-	<b>(150)</b>	-	8,576
<b>Project: NK010 - Interest/Indirect/Overhead</b>	<b>141,180</b>	-	<b>(54,576)</b>	<b>(441,410)</b>	<b>(354,806)</b>
Revenue NEW - New	-	-	-	<b>(440,000)</b>	<b>(440,000)</b>
Expenditures ADD - Additional	141,180	-	<b>(54,576)</b>	<b>(1,410)</b>	85,194
<b>Project: PARC21SJRC01 - [Const] SJRC Build Comp Pool</b>	<b>2,999,700</b>	-	<b>(53,700)</b>	-	<b>2,946,000</b>
Expenditures REBUD - Re-budget	2,999,700	-	<b>(53,700)</b>	-	2,946,000
<b>Project: SHF113 - Oxbow Jail Kitchen Upgrades</b>	<b>3,651</b>	-	<b>(3,651)</b>	-	-
Expenditures REBUD - Re-budget	3,651	-	<b>(3,651)</b>	-	-
<b>Project: SHF115 - ADC Replace heat exchangers</b>	<b>1,643,186</b>	-	<b>(6,698)</b>	-	<b>1,636,488</b>
Expenditures ADD - Additional	1,100,000	-	-	-	1,100,000
Expenditures REBUD - Re-budget	543,186	-	<b>(6,698)</b>	-	536,488
<b>Project: SHF116 - ADC AHU REPLACEMENT</b>	<b>2,248,285</b>	-	<b>(1,199)</b>	-	<b>2,247,086</b>
Expenditures ADD - Additional	2,046,000	-	-	-	2,046,000
Expenditures REBUD - Re-budget	202,285	-	<b>(1,199)</b>	-	201,086
<b>Project: SHF118 - OXJ GENERATOR REPLACEMENT</b>	<b>175,280</b>	-	<b>(1,059)</b>	-	<b>174,221</b>
Expenditures REBUD - Re-budget	175,280	-	<b>(1,059)</b>	-	174,221
<b>Project: SHF119 - ADC Admin / Visiting Lobby Sec</b>	<b>33,863</b>	-	<b>(2,323)</b>	-	<b>31,540</b>
Expenditures REBUD - Re-budget	33,863	-	<b>(2,323)</b>	-	31,540
<b>Project: SHF123 - ADC Jail Administration Lobby</b>	<b>1,081,742</b>	-	<b>(42,018)</b>	-	<b>1,039,724</b>
Expenditures REBUD - Re-budget	1,081,742	-	<b>(42,018)</b>	-	1,039,724
<b>Project: SHF124 - SOB Building Perimeter Fence a</b>	<b>1,122,373</b>	-	-	-	<b>1,122,373</b>
Expenditures REBUD - Re-budget	1,122,373	-	-	-	1,122,373
<b>Project: SHF125 - ADC Central Control Radio Pane</b>	<b>78,749</b>	-	<b>(6,027)</b>	-	<b>72,722</b>
Expenditures REBUD - Re-budget	78,749	-	<b>(6,027)</b>	-	72,722
<b>Project: SHF126 - ADC Kitchen Main Drain Pipe SI</b>	<b>100,600</b>	-	<b>(300)</b>	-	<b>100,300</b>
Expenditures REBUD - Re-budget	100,600	-	<b>(300)</b>	-	100,300
<b>Project: SHF127 - SOS RTU replacement</b>	<b>1,681</b>	-	<b>1</b>	-	<b>1,682</b>
Expenditures REBUD - Re-budget	1,681	-	<b>1</b>	-	1,682

Salt Lake County  
Capital Improvement Projects - Debit/(Credit)  
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<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2023 Mayor Proposed June Adjusted Budget
<b>Project: SHF128 - SOB Fire Proofing interior Bld</b>	<b>18,407</b>	-	<b>(1,199)</b>	-	<b>17,208</b>
Expenditures REBUD - Re-budget	18,407	-	(1,199)	-	17,208
<b>Project: SHF129 - SRS Lead Removal and Timber Rp</b>	<b>1,184,576</b>	-	-	-	<b>1,184,576</b>
Expenditures NEW - New	1,184,576	-	-	-	1,184,576
<b>Project: SHF130 - ADC, OXJ, SOB Facility Assmt</b>	<b>275,000</b>	-	-	-	<b>275,000</b>
Expenditures NEW - New	275,000	-	-	-	275,000
<b>Project: SHF136 - OXJ Boiler &amp; Piping replcmnt</b>	-	<b>200,000</b>	-	-	<b>200,000</b>
Expenditures REBUD - Re-budget	-	200,000	-	-	200,000
<b>Project: SHF137 - SOS Roof top unit replacement</b>	-	<b>200,000</b>	-	-	<b>200,000</b>
Expenditures TRX - Capital Project Transfer	-	200,000	-	-	200,000
<b>Project: SHF95 - HVAC CONTROL UPGRADE(PHASE II)</b>	<b>1,002</b>	-	<b>(1,002)</b>	-	-
Expenditures REBUD - Re-budget	1,002	-	(1,002)	-	-
<b>Project: SHF96 - ADC - Roof Repair</b>	<b>3,508,040</b>	-	<b>(56,154)</b>	-	<b>3,451,886</b>
Expenditures ADD - Additional	1,776,000	-	-	-	1,776,000
Expenditures REBUD - Re-budget	1,732,040	-	(56,154)	-	1,675,886
<b>Project: SHF97 - SOB - Window Repairs</b>	<b>30,356</b>	-	<b>(600)</b>	-	<b>29,756</b>
Expenditures REBUD - Re-budget	30,356	-	(600)	-	29,756
<b>Project: TI_AGE012 - Tenth East Senior Center Remod</b>	<b>9,784,403</b>	-	-	-	<b>9,784,403</b>
Expenditures NEW - New	9,784,403	-	-	-	9,784,403
<b>Project: TI_SHF122 - Oxbow Jail Control Room, Secur</b>	<b>6,660,176</b>	-	<b>(1,811)</b>	-	<b>6,658,365</b>
Expenditures REBUD - Re-budget	6,660,176	-	(1,811)	-	6,658,365
<b>Project: TI_SHF129 - ADC Jail Elevator Replacement</b>	<b>3,725,212</b>	-	<b>(4,900)</b>	-	<b>3,720,312</b>
Expenditures REBUD - Re-budget	3,725,212	-	(4,900)	-	3,720,312
<b>Project: TI_SHF131 - ADC Jail Kitchen Remod &amp; Eqpmt</b>	<b>7,591,840</b>	-	-	-	<b>7,591,840</b>
Expenditures NEW - New	7,591,840	-	-	-	7,591,840
<b>Project: TI_SHF132 - ADC Jail Water Softener Replac</b>	<b>660,985</b>	-	-	-	<b>660,985</b>
Expenditures NEW - New	660,985	-	-	-	660,985
<b>Project: TI_SHF133 - ADC Jail Evac Waste Tank, Prob</b>	<b>941,553</b>	<b>(200,000)</b>	-	-	<b>741,553</b>
Expenditures NEW - New	941,553	-	-	-	941,553
Expenditures TRX - Capital Project Transfer	-	(200,000)	-	-	(200,000)
<b>Project: TI_SHF134 - ADC Jail Shower Refurbishing</b>	<b>474,120</b>	-	-	-	<b>474,120</b>
Expenditures NEW - New	474,120	-	-	-	474,120
<b>Project: TI_SHF135 - Jail Expansion Study</b>	<b>250,000</b>	-	-	-	<b>250,000</b>
Expenditures NEW - New	250,000	-	-	-	250,000
<b>Project: TI_SHF138 - ADC sectionalizer &amp; parts repl</b>	-	<b>200,000</b>	-	-	<b>200,000</b>
Expenditures TRX - Capital Project Transfer	-	200,000	-	-	200,000
<b>Project: UFA005 - UFA SEISMIC RETROFIT STRUCT.</b>	<b>90,809</b>	-	-	-	<b>90,809</b>
Expenditures REBUD - Re-budget	90,809	-	-	-	90,809

Salt Lake County  
Capital Improvement Projects - Debit/(Credit)  
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<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2023 Mayor Proposed June Adjusted Budget
<b>Project: YSV001 - Shelter Grp Home Kitchen &amp; rem</b>	<b>15,488</b>	-	<b>(13,037)</b>	-	<b>2,451</b>
Expenditures REBUD - Re-budget	15,488	-	(13,037)	-	2,451
<b>Project: YSV003 - REPLACE ROOF ON CHRISTMAS BOX</b>	<b>188,326</b>	-	<b>(47,140)</b>	-	<b>141,186</b>
Expenditures REBUD - Re-budget	188,326	-	(47,140)	-	141,186
<b>Project: YSV004 - JRC Ext Siding &amp; Window replc</b>	<b>609,002</b>	-	-	-	<b>609,002</b>
Expenditures NEW - New	609,002	-	-	-	609,002
<b>Project: YSV005 - Shelter Group Home Re-Roof</b>	<b>151,963</b>	-	-	-	<b>151,963</b>
Expenditures NEW - New	151,963	-	-	-	151,963
<b>Project: YSV201802 - Rplc grp homes interior doors</b>	<b>91</b>	-	-	-	<b>91</b>
Expenditures REBUD - Re-budget	91	-	-	-	91
<b>Project: YSV201803 - Girls Group Home Remodeling</b>	<b>76,368</b>	-	<b>(39,850)</b>	-	<b>36,518</b>
Expenditures REBUD - Re-budget	76,368	-	(39,850)	-	36,518
<b>Project: YSV2018FENCING - YSV CAMPUS FENCING</b>	<b>333</b>	<b>(333)</b>	-	-	-
Expenditures REBUD - Re-budget	333	-	-	-	333
Expenditures TRX - Capital Project Transfer	-	(333)	-	-	(333)
<b>Fund: 479 - Public Health Ctr Bond Pr</b>	<b>9,159,007</b>	-	<b>(7,642,690)</b>	<b>(58,000)</b>	<b>1,458,317</b>
<b>Department ID: 55480000 - HHW Building Project</b>	<b>9,159,007</b>	-	<b>(7,642,690)</b>	<b>(58,000)</b>	<b>1,458,317</b>
<b>Project: HLT2019HHW - HHW Building Project</b>	<b>9,159,007</b>	-	<b>(7,642,690)</b>	<b>(58,000)</b>	<b>1,458,317</b>
Revenue ADD - Additional	-	-	-	(58,000)	(58,000)
Expenditures REBUD - Re-budget	9,159,007	-	(7,642,690)	-	1,516,317
<b>Fund: 482 - Capitol Theatre Capital Projec</b>	-	-	-	<b>(10,705)</b>	<b>(10,705)</b>
<b>Department ID: 53200000 - Capitol Theatre Capital Projec</b>	-	-	-	<b>(10,705)</b>	<b>(10,705)</b>
<b>Project: CTRENOP2 - CT-Remodel Phase II</b>	-	-	-	<b>(10,705)</b>	<b>(10,705)</b>
Revenue REBUD - Re-budget	-	-	-	(10,705)	(10,705)
<b>Fund: 483 - TRCC Bond Projects Fund</b>	<b>2,247,369</b>	-	<b>(3,083)</b>	<b>(20,000)</b>	<b>2,224,286</b>
<b>Department ID: 52640000 - TRCC Related Cap Maint Projects</b>	<b>76,455</b>	-	<b>(31,048)</b>	-	<b>45,407</b>
<b>Project: CFA_0003JEQ - JEQ Replace Frequency Drives</b>	<b>40,465</b>	-	<b>(24,726)</b>	-	<b>15,739</b>
Expenditures REBUD - Re-budget	40,465	-	(24,726)	-	15,739
<b>Project: CFA_0064AH - AH HVAC Issues</b>	<b>35,990</b>	-	<b>(6,322)</b>	-	<b>29,668</b>
Expenditures REBUD - Re-budget	35,990	-	(6,322)	-	29,668
<b>Department ID: 52650000 - Mid-Valley Rgnl Cultural Cntr</b>	<b>2,170,914</b>	-	<b>27,965</b>	<b>(20,000)</b>	<b>2,178,879</b>

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Capital Improvement Projects - Debit/(Credit)  
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<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2023 Mayor Proposed June Adjusted Budget
<b>Project: CFA_0001MV - Mid-Valley Cultural Center</b>	<b>2,170,914</b>	-	<b>27,965</b>	<b>(20,000)</b>	<b>2,178,879</b>
Revenue REBUD - Re-budget	-	-	-	(20,000)	(20,000)
Expenditures REBUD - Re-budget	2,170,914	-	27,965	-	2,198,879
<b>Fund: 484 - Parks &amp; Rec GO Bond Fund</b>	<b>3,349,429</b>	-	<b>(223,305)</b>	<b>75,000</b>	<b>3,201,124</b>
<b>Department ID: 55470000 - Parks &amp; Recreation Bond Prjcts</b>	<b>3,349,429</b>	-	<b>(223,305)</b>	<b>75,000</b>	<b>3,201,124</b>
<b>Project: PARB17CHRC - Cottonwood Heights - Rec Ctr</b>	<b>1,081</b>	-	-	-	<b>1,081</b>
Expenditures REBUD - Re-budget	1,081	-	-	-	1,081
<b>Project: PARB17CRRP - Capital Renewal/Replacement</b>	<b>2,968,878</b>	-	<b>(254,490)</b>	<b>75,000</b>	<b>2,789,388</b>
Revenue REBUD - Re-budget	(186,000)	-	-	-	(186,000)
Expenditures ADD - Additional	-	-	-	75,000	75,000
Expenditures REBUD - Re-budget	3,154,878	-	(254,490)	-	2,900,388
<b>Project: PARB17DRRC - Draper City Recreation Center</b>	<b>(9,011)</b>	-	<b>(985)</b>	-	<b>(9,996)</b>
Revenue REBUD - Re-budget	(10,000)	-	-	-	(10,000)
Expenditures REBUD - Re-budget	989	-	(985)	-	4
<b>Project: PARB17JWTR - Jordan River Water Trail</b>	<b>5,955</b>	-	<b>(253,706)</b>	-	<b>(247,751)</b>
Revenue REBUD - Re-budget	(99,495)	-	(380,000)	-	(479,495)
Expenditures REBUD - Re-budget	105,450	-	126,294	-	231,744
<b>Project: PARB17KNPK - Holladay - Knudsen Nature Park</b>	<b>2,441</b>	-	-	-	<b>2,441</b>
Expenditures REBUD - Re-budget	2,441	-	-	-	2,441
<b>Project: PARB17MRPK - Magna Regional Park - Phase 1</b>	<b>13,608</b>	-	<b>7,631</b>	-	<b>21,239</b>
Expenditures REBUD - Re-budget	13,608	-	7,631	-	21,239
<b>Project: PARB17MUSC - SLC - Multi-Use Courts</b>	<b>406</b>	-	-	-	<b>406</b>
Expenditures REBUD - Re-budget	406	-	-	-	406
<b>Project: PARB17OHTC - SLC - Oak Hills Tennis</b>	<b>1,064</b>	-	-	-	<b>1,064</b>
Expenditures REBUD - Re-budget	1,064	-	-	-	1,064
<b>Project: PARB17PCPK - Pioneer Crossing Park</b>	<b>190,628</b>	-	<b>(148,446)</b>	-	<b>42,182</b>
Revenue ADD - Additional	-	(134,200)	-	-	(134,200)
Expenditures ADD - Additional	-	134,200	-	-	134,200
Expenditures REBUD - Re-budget	190,628	-	(148,446)	-	42,182
<b>Project: PARB17WBPK - Welby Regional Park - Phase 1</b>	<b>90,193</b>	-	<b>448,471</b>	-	<b>538,664</b>
Revenue ADD - Additional	-	(252,910)	-	-	(252,910)
Revenue REBUD - Re-budget	(150,000)	-	150,000	-	-
Expenditures ADD - Additional	-	252,910	-	-	252,910
Expenditures REBUD - Re-budget	240,193	-	298,471	-	538,664
<b>Project: PARB17WHFM - Wheeler Farm - Outdoor Ed Ctr</b>	<b>84,186</b>	-	<b>(21,780)</b>	-	<b>62,406</b>
Expenditures REBUD - Re-budget	84,186	-	(21,780)	-	62,406
<b>Fund: 485 - 2019 Library MBA Bond Proj Fnd</b>	<b>7,230,691</b>	<b>(427,687)</b>	<b>(289,686)</b>	<b>226,522</b>	<b>6,739,840</b>

Salt Lake County  
Capital Improvement Projects - Debit/(Credit)  
2023 Mayor Proposed June Adjusted Budget

<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2023 Mayor Proposed June Adjusted Budget
<b>Department ID: 52680000 - Granite Branch</b>	<b>416,975</b>	-	<b>(276,938)</b>	<b>226,522</b>	<b>366,559</b>
<b>Project: LIBGRANITE - Granite Library</b>	<b>416,975</b>	-	<b>(276,938)</b>	<b>226,522</b>	<b>366,559</b>
Revenue    ADD - Additional	-	-	-	(133,441)	(133,441)
Expenditures   ADD - Additional	-	-	-	359,963	359,963
Expenditures   REBUD - Re-budget	416,975	-	(276,938)	-	140,037
<b>Department ID: 52690000 - DayBreak Branch</b>	<b>813,716</b>	<b>(427,687)</b>	<b>(12,748)</b>	-	<b>373,281</b>
<b>Project: LIBDAYBREAK - DayBreak Library</b>	<b>813,716</b>	<b>(427,687)</b>	<b>(12,748)</b>	-	<b>373,281</b>
Expenditures   REDUC - Reduction	-	(427,687)	-	-	(427,687)
Expenditures   REBUD - Re-budget	813,716	-	(12,748)	-	800,968
<b>Department ID: 52700000 - West Valley City Branch</b>	<b>6,000,000</b>	-	-	-	<b>6,000,000</b>
<b>Project: LIBWVC - West Valley Library</b>	<b>6,000,000</b>	-	-	-	<b>6,000,000</b>
Expenditures   REBUD - Re-budget	6,000,000	-	-	-	6,000,000
<b>Fund: 486 - STR 2020 Bond Projects</b>	<b>4,500</b>	-	<b>(4,500)</b>	-	-
<b>Department ID: 55490000 - Homeless Shelter Projects</b>	<b>4,500</b>	-	<b>(4,500)</b>	-	-
<b>Project: SHELTERHOME - Shelter The Homeless Projects</b>	<b>4,500</b>	-	<b>(4,500)</b>	-	-
Expenditures   REBUD - Re-budget	4,500	-	(4,500)	-	-
<b>Fund: 620 - Fleet Management Fund</b>	<b>600,000</b>	-	-	-	<b>600,000</b>
<b>Department ID: 68009900 - Fleet Managed Capital Projects</b>	<b>600,000</b>	-	-	-	<b>600,000</b>
<b>Project: TI_CONCRETE_REP - Concrete repair outside fleet shops and Repl</b>	<b>600,000</b>	-	-	-	<b>600,000</b>
Balance Sheet   NEW - New	600,000	-	-	-	600,000
<b>Fund: 710 - Golf Courses Fund</b>	<b>58,985</b>	-	<b>(55,555)</b>	<b>(13)</b>	<b>3,417</b>
<b>Department ID: 38209900 - Golf Capital Projects</b>	<b>58,985</b>	-	<b>(55,555)</b>	<b>(13)</b>	<b>3,417</b>
<b>Project: PARG21GFIF - [Maint] 2021 Golf FIF Projects</b>	<b>43,857</b>	-	<b>(41,526)</b>	-	<b>2,331</b>
Expenditures   REBUD - Re-budget	43,857	-	(41,526)	-	2,331
<b>Project: PARG23GFIF - 2023 Golf FIF Projects</b>	-	-	-	-	-
Expenditures   NEW - New	360,000	-	-	-	360,000
Balance Sheet   NEW - New	(360,000)	-	-	-	(360,000)
<b>Project: PARGOVHD - Overhead</b>	<b>15,128</b>	-	<b>(14,029)</b>	<b>(13)</b>	<b>1,086</b>
Expenditures   ADD - Additional	15,128	-	(14,029)	(13)	1,086
<b>Fund: 726 - UPACA/Eccles Theater Fund</b>	<b>303,543</b>	-	<b>(1,787)</b>	<b>(143)</b>	<b>301,613</b>

Salt Lake County  
 Capital Improvement Projects - Debit/(Credit)  
 2023 Mayor Proposed June Adjusted Budget

<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2023 Mayor Proposed June Adjusted Budget
<b>Department ID: 34009900 - UPACA-Eccles Thtr Cap Projects</b>	<b>303,543</b>	-	<b>(1,787)</b>	<b>(143)</b>	<b>301,613</b>
<b>Project: ECC_0004ES - ES-SITE Ops Equip Replacem</b>	<b>20,000</b>	-	-	-	<b>20,000</b>
Expenditures ADD - Additional	20,000	-	-	-	20,000
<b>Project: ECC_0004_ET - Error code. Don't use. Use ECC_0004ET Instead.</b>	<b>50,000</b>	<b>(50,000)</b>	-	-	-
Expenditures ADD - Additional	50,000	-	-	-	50,000
Expenditures TRX - Capital Project Transfer	-	<b>(50,000)</b>	-	-	<b>(50,000)</b>
<b>Project: ECC_0004ET - ET- BLDG Ops Equip Replacem</b>	-	<b>50,000</b>	-	-	<b>50,000</b>
Expenditures TRX - Capital Project Transfer	-	50,000	-	-	50,000
<b>Project: ECC_0009ES - ES-SITE BTS Equip Replacement</b>	<b>30,000</b>	-	-	-	<b>30,000</b>
Expenditures ADD - Additional	30,000	-	-	-	30,000
<b>Project: ECC_0009ET - ET-BLDG BTS Equip Replacement</b>	<b>100,000</b>	-	-	-	<b>100,000</b>
Expenditures ADD - Additional	100,000	-	-	-	100,000
<b>Project: ECC_0013ET - DH LED Phase 2</b>	-	-	-	-	-
Expenditures NEW - New	115,000	-	-	-	115,000
Balance Sheet NEW - New	<b>(115,000)</b>	-	-	-	<b>(115,000)</b>
<b>Project: ECC_0014ET - CELLULAR DIST. PHASE I CONSULTANT</b>	<b>15,000</b>	-	-	-	<b>15,000</b>
Expenditures NEW - New	15,000	-	-	-	15,000
<b>Project: ECC_0016ES - ET-SITE Th Networks</b>	-	-	-	-	-
Revenue REBUD - Re-budget	<b>(38,315)</b>	-	34,702	-	<b>(3,613)</b>
Expenditures REBUD - Re-budget	38,315	-	<b>(34,702)</b>	-	3,613
<b>Project: ECC_0016ET - ET-BLDG Th Networks</b>	-	-	-	-	-
Revenue REBUD - Re-budget	<b>(225,924)</b>	-	205,741	-	<b>(20,183)</b>
Expenditures REBUD - Re-budget	225,924	-	<b>(205,741)</b>	-	20,183
<b>Project: ECC_0019_BLDG - REB- ET Wi-Fi Service</b>	-	-	-	-	-
Expenditures REBUD - Re-budget	180,000	-	-	-	180,000
Expenditures TRX - Capital Project Transfer	-	<b>(180,000)</b>	-	-	<b>(180,000)</b>
Balance Sheet REBUD - Re-budget	<b>(180,000)</b>	-	-	-	<b>(180,000)</b>
Balance Sheet TRX - Capital Project Transfer	-	180,000	-	-	180,000
<b>Project: ECC_0019ES - SITE OPS REPLACE EXIST WIFI</b>	-	-	-	-	-
Expenditures TRX - Capital Project Transfer	-	60,000	<b>(55,653)</b>	-	4,347
Balance Sheet TRX - Capital Project Transfer	-	<b>(60,000)</b>	55,653	-	<b>(4,347)</b>
<b>Project: ECC_0019ET - BLDG OPS REPLACE EXIST WIFI</b>	-	-	-	-	-
Expenditures TRX - Capital Project Transfer	-	180,000	<b>(147,286)</b>	-	32,714
Balance Sheet TRX - Capital Project Transfer	-	<b>(180,000)</b>	147,286	-	<b>(32,714)</b>
<b>Project: ECC_0019_SITE - REB -ES Wi-Fi Service</b>	-	-	-	-	-
Expenditures REBUD - Re-budget	60,000	-	-	-	60,000
Expenditures TRX - Capital Project Transfer	-	<b>(60,000)</b>	-	-	<b>(60,000)</b>
Balance Sheet REBUD - Re-budget	<b>(60,000)</b>	-	-	-	<b>(60,000)</b>
Balance Sheet TRX - Capital Project Transfer	-	60,000	-	-	60,000



Salt Lake County  
 Capital Improvement Projects - Debit/(Credit)  
 2023 Mayor Proposed June Adjusted Budget

<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2023 Mayor Proposed June Adjusted Budget
<b>Project: ECC_0020ET - Grand Lobby walk off grates</b>	<b>75,000</b>	-	-	-	<b>75,000</b>
Expenditures NEW - New	75,000	-	-	-	75,000
<b>Project: ECC_CAP_OVERHEA - CFA Capital Projects Overhead</b>	<b>13,543</b>	-	<b>(1,787)</b>	<b>(143)</b>	<b>11,613</b>
Expenditures ADD - Additional	13,543	-	<b>(1,787)</b>	<b>(143)</b>	11,613
<b>Fund: 730 - Solid Waste Managemnt Facility</b>	<b>7,805,986</b>	-	<b>(158,682)</b>	<b>(6)</b>	<b>7,647,298</b>
<b>Department ID: 47509900 - Solid Waste Capital Projects</b>	<b>7,805,986</b>	-	<b>(158,682)</b>	<b>(6)</b>	<b>7,647,298</b>
<b>Project: 2019_METHANE - METHANE LINES</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
Balance Sheet REBUD - Re-budget	500,000	-	-	-	500,000
<b>Project: BUILDING - Building Review</b>	<b>200,000</b>	-	-	-	<b>200,000</b>
Balance Sheet NEW - New	200,000	-	-	-	200,000
<b>Project: MODULE_8 - MODULE 8 DESIGN &amp; CONSTRUCTION</b>	<b>5,945,490</b>	-	<b>(157,472)</b>	-	<b>5,788,018</b>
Balance Sheet ADD - Additional	400,000	-	-	-	400,000
Balance Sheet REBUD - Re-budget	5,545,490	-	<b>(157,472)</b>	-	5,388,018
<b>Project: OVERHEAD - Capital Projects Overhead</b>	<b>1,496</b>	-	<b>(1,210)</b>	<b>(6)</b>	<b>280</b>
Expenditures NEW - New	1,496	-	<b>(1,210)</b>	<b>(6)</b>	280
<b>Project: PERIMETER_RD - PERIMETER ROAD</b>	<b>1,159,000</b>	-	-	-	<b>1,159,000</b>
Balance Sheet REBUD - Re-budget	1,159,000	-	-	-	1,159,000
<b>Fund: 735 - Public Works and Other Servcs</b>	<b>6,501,949</b>	-	<b>(1,672)</b>	<b>(3)</b>	<b>6,500,274</b>
<b>Department ID: 41009900 - Animal Services Capital Projects</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
<b>Project: TI_REG_PET_PARK - Community Adoption Center and Pet Park</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
Balance Sheet NEW - New	500,000	-	-	-	500,000
<b>Department ID: 44009900 - Public Works Ops Capital Projects</b>	<b>6,000,000</b>	-	-	-	<b>6,000,000</b>
<b>Project: TI_SALT_SHEDS - Salt storage and sweeper debris at 3 sites (Airpo</b>	<b>6,000,000</b>	-	-	-	<b>6,000,000</b>
Balance Sheet NEW - New	6,000,000	-	-	-	6,000,000
<b>Department ID: 85009900 - Justice Courts Capital Prjcts</b>	<b>1,949</b>	-	<b>(1,672)</b>	<b>(3)</b>	<b>274</b>
<b>Project: 2019_COURTROOM - 2019 Court Rooms Remodel</b>	<b>1,949</b>	-	<b>(1,672)</b>	<b>(3)</b>	<b>274</b>
Expenditures REBUD - Re-budget	1,949	-	<b>(1,672)</b>	<b>(3)</b>	274
<b>Grand Totals</b>	<b>194,540,683</b>	<b>(2,788,416)</b>	<b>(12,424,104)</b>	<b>(416,941)</b>	<b>178,911,222</b>

Salt Lake County  
 Capital Improvement Projects - Debit/(Credit)  
 2023 Mayor Proposed June Adjusted Budget

**CAPITAL PROJECTS REPORT SUMMARY**

<i>Debit/(Credit)</i>	2023 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2023 Mayor Proposed June Adjusted Budget
<b>Total Revenue</b>	<b>(11,213,351)</b>	<b>(1,578,005)</b>	<b>(265,994)</b>	<b>(4,458,546)</b>	<b>(17,515,896)</b>
ADD - Additional	-	(1,428,005)	0	(3,246,841)	(4,674,846)
NEW - New	(667,650)	(150,000)	0	(1,181,000)	(1,998,650)
REBUD - Re-budget	(10,545,701)	-	(265,994)	(30,705)	(10,842,400)
<b>Total Expenditures</b>	<b>191,564,544</b>	<b>(1,210,411)</b>	<b>(12,203,577)</b>	<b>4,041,605</b>	<b>182,192,161</b>
ADD - Additional	17,234,004	1,428,005	210,468	3,474,534	22,347,011
NEW - New	69,120,066	150,000	40,052	608,053	69,918,171
REBUD - Re-budget	105,210,474	(2,360,729)	(12,251,158)	43,394	90,641,981
REDUC - Reduction	-	(427,687)	0	(84,376)	(512,063)
TRX - Capital Project Transfer	-	-	(202,939)	-	(202,939)
<b>Total Balance Sheet</b>	<b>14,189,490</b>	<b>-</b>	<b>45,467</b>	<b>-</b>	<b>14,234,957</b>
ADD - Additional	400,000	-	0	-	400,000
NEW - New	6,825,000	-	0	-	6,825,000
REBUD - Re-budget	6,964,490	-	(157,472)	-	6,807,018
TRX - Capital Project Transfer	-	-	202,939	-	202,939
<b>Grand Totals</b>	<b>194,540,683</b>	<b>(2,788,416)</b>	<b>(12,424,104)</b>	<b>(416,941)</b>	<b>178,911,222</b>
ADD - Additional	17,634,004	-	210,468	227,693	18,072,165
NEW - New	75,277,416	-	40,052	(572,947)	74,744,521
REBUD - Re-budget	101,629,263	(2,360,729)	(12,674,624)	12,689	86,606,599
REDUC - Reduction	-	(427,687)	-	(84,376)	(512,063)
<b>Grand Total - Net Capital Projects Requests</b>	<b>194,540,683</b>	<b>(2,788,416)</b>	<b>(12,424,104)</b>	<b>(416,941)</b>	<b>178,911,222</b>

Salt Lake County  
Multi-Year Summary of ARPA Initiatives  
2023 Mayor Proposed June Adjusted Budget

	2021 Actuals	2022 Actuals	2023 Adjusted Budget	TOTAL 2021-2023	2022 FTE	2023 FTE
<b>110 - General Fund</b>	<b>60,870,345</b>	<b>58,350,454</b>	<b>88,596,812</b>	<b>207,817,611</b>	<b>39.00</b>	<b>39.00</b>
EC6 - Sheriff Sworn Payroll	32,663,058	35,853,341	30,308,564	98,824,963	-	-
EC6 - Parks & Rec Ops (≤ reliance on General Fund)	10,000,000	8,772,966	-	18,772,966	-	-
EC6 - Indigent Legal	16,680,762	-	-	16,680,762	-	-
EC6 - Mayor Financial Administration	-	5,382,413	-	5,382,413	-	-
CJS Jail Resource Reentry Program (CJS JRRP)	-	696,042	606,409	1,302,451	11.00	11.00
Court Backlog Support ARPA	-	1,072,907	2,699,281	3,772,188	22.00	22.00
Cox & Granato Pre-Apprenticeship Program	-	-	1,402,350	1,402,350	-	1.00
Flip the Strip for Salt Lake County Facilities	-	72,800	1,330,960	1,403,760	-	-
Green & Healthy Homes	-	4,207	987,480	991,687	1.00	1.00
Green Well Reverse Osmosis Treatment (Riverbend New Water Source)	-	3,000,000	-	3,000,000	-	-
High Needs/Medical Services Housing	-	-	6,000,000	6,000,000	-	-
Housing Trust Fund (Affordable Housing Initiative)	-	16,800	25,326,459	25,343,259	1.00	1.00
ILS Caseload Backlog	-	663,000	1,161,749	1,824,749	-	-
Integrated Water Conservation & Land Use Municipal Partnerships	-	2,056,828	16,241	2,073,069	1.00	-
Salt Lake Center of Opportunity Partnership (CO-OP)	-	295,606	1,992,839	2,288,445	1.50	1.50
The Other Side Village for Homelessness Housing	-	-	2,000,000	2,000,000	-	-
Vaccination Incentive	1,526,525	-	-	1,526,525	-	-
Water Conservation Multi-Purpose Fields to Synthetic	-	166,630	6,056,617	6,223,247	-	-
Workforce Inclusion & Successful Employment (WISE) Program	-	296,914	8,707,863	9,004,777	1.50	1.50
<b>120 - Grant Programs Fund</b>	<b>225,445</b>	<b>-</b>	<b>2,500,000</b>	<b>2,725,445</b>	<b>-</b>	<b>-</b>
HMHFI Receiving Center	-	-	2,500,000	2,500,000	-	-
Vaccination Incentive	225,445	-	-	225,445	-	-
<b>180 - Rampton Salt Palace Conv Ctr</b>	<b>54,500</b>	<b>-</b>	<b>-</b>	<b>54,500</b>	<b>-</b>	<b>-</b>
Vaccination Incentive	54,500	-	-	54,500	-	-
<b>182 - Mountain America Expo Center</b>	<b>19,875</b>	<b>-</b>	<b>-</b>	<b>19,875</b>	<b>-</b>	<b>-</b>
Vaccination Incentive	19,875	-	-	19,875	-	-
<b>185 - SLCO Arts and Culture Fund</b>	<b>47,206</b>	<b>-</b>	<b>-</b>	<b>47,206</b>	<b>-</b>	<b>-</b>
Vaccination Incentive	47,206	-	-	47,206	-	-
<b>250 - Flood Control Fund</b>	<b>15,427</b>	<b>-</b>	<b>-</b>	<b>15,427</b>	<b>-</b>	<b>-</b>
Vaccination Incentive	15,427	-	-	15,427	-	-
<b>280 - Open Space Fund</b>	<b>629</b>	<b>-</b>	<b>-</b>	<b>629</b>	<b>-</b>	<b>-</b>
Vaccination Incentive	629	-	-	629	-	-
<b>290 - Visitor Promotion Fund</b>	<b>28,125</b>	<b>-</b>	<b>-</b>	<b>28,125</b>	<b>-</b>	<b>-</b>
Vaccination Incentive	28,125	-	-	28,125	-	-
<b>310 - Zoos, Arts And Parks Fund</b>	<b>625</b>	<b>-</b>	<b>-</b>	<b>625</b>	<b>-</b>	<b>-</b>
Vaccination Incentive	625	-	-	625	-	-
<b>340 - State Tax Administration Levy</b>	<b>95,235</b>	<b>-</b>	<b>-</b>	<b>95,235</b>	<b>-</b>	<b>-</b>
Vaccination Incentive	95,235	-	-	95,235	-	-
<b>360 - Library Fund</b>	<b>269,906</b>	<b>10,000,000</b>	<b>-</b>	<b>10,269,906</b>	<b>-</b>	<b>-</b>
EC6 - Library Payroll	-	10,000,000	-	10,000,000	-	-
Vaccination Incentive	269,906	-	-	269,906	-	-
<b>370 - Health Fund</b>	<b>320,554</b>	<b>1,692,235</b>	<b>2,000,000</b>	<b>4,012,789</b>	<b>37.50</b>	<b>-</b>
COVID-19 Vaccination Needs	-	1,692,235	-	1,692,235	37.50	-
Utah Aids Foundation Contribution	-	-	2,000,000	2,000,000	-	-
Vaccination Incentive	320,554	-	-	320,554	-	-
<b>390 - Planetarium Fund</b>	<b>35,146</b>	<b>-</b>	<b>-</b>	<b>35,146</b>	<b>-</b>	<b>-</b>
Vaccination Incentive	35,146	-	-	35,146	-	-
<b>620 - Fleet Management Fund</b>	<b>18,730</b>	<b>-</b>	<b>-</b>	<b>18,730</b>	<b>-</b>	<b>-</b>
Vaccination Incentive	18,730	-	-	18,730	-	-
<b>650 - Facilities Services Fund</b>	<b>29,122</b>	<b>-</b>	<b>-</b>	<b>29,122</b>	<b>-</b>	<b>-</b>
Vaccination Incentive	29,122	-	-	29,122	-	-
<b>680 - Employee Service Reserve Fund</b>	<b>4,023</b>	<b>-</b>	<b>-</b>	<b>4,023</b>	<b>-</b>	<b>-</b>
Vaccination Incentive	4,023	-	-	4,023	-	-
<b>710 - Golf Courses Fund</b>	<b>120,656</b>	<b>-</b>	<b>-</b>	<b>120,656</b>	<b>-</b>	<b>-</b>
Vaccination Incentive	120,656	-	-	120,656	-	-
<b>726 - UPACA/Eccles Theater Fund</b>	<b>12,373</b>	<b>-</b>	<b>-</b>	<b>12,373</b>	<b>-</b>	<b>-</b>
Vaccination Incentive	12,373	-	-	12,373	-	-
<b>730 - Solid Waste Managemnt Facility</b>	<b>21,758</b>	<b>-</b>	<b>-</b>	<b>21,758</b>	<b>-</b>	<b>-</b>
Vaccination Incentive	21,758	-	-	21,758	-	-
<b>735 - Public Works and Other Servcs</b>	<b>72,102</b>	<b>-</b>	<b>-</b>	<b>72,102</b>	<b>-</b>	<b>-</b>
Vaccination Incentive	72,102	-	-	72,102	-	-
<b>Grand Total</b>	<b>62,261,782</b>	<b>70,042,689</b>	<b>93,096,812</b>	<b>225,401,283</b>	<b>76.50</b>	<b>39.00</b>

Salt Lake County  
Multi-Year Summary of Transformational Initiatives  
2023 Mayor Proposed June Adjusted Budget

	2021 Actuals	2022 Actuals	2023 Adjusted Budget	2024 Projection	TOTAL 2021-2024	2022 FTE	2023 FTE	2024 FTE
<b>110 - General Fund</b>	-	8,391,140	15,882,384	1,994,832	26,268,356	8.00	10.00	10.00
*Granite and Creekside Park: Renovate & Replace Irrigation Systems	-	-	2,243,765	-	2,243,765	-	-	-
*Irrigation System - TL Project Manager	-	-	274,946	274,946	549,892	-	2.00	2.00
2022 Tax Modernization	-	259,242	408,267	408,267	1,075,776	1.00	1.00	1.00
Adobe Licensing Bridge/True-up	-	125,000	125,000	125,000	375,000	-	-	-
Budget and Accounting Support	-	-	112,000	105,000	217,000	-	-	-
Jordan River Trail Remediate Water Hazards	-	-	750,000	-	750,000	-	-	-
Mainframe Migration	-	326,036	190,000	190,000	706,036	1.00	1.00	1.00
Maintenance of the Public Land Survey System	-	332,093	303,987	374,726	1,010,806	3.00	3.00	3.00
Managed Detection and Response	-	150,000	153,000	156,000	459,000	-	-	-
Mayor's Office Grant Writer	-	78,602	111,614	111,614	301,830	1.00	1.00	1.00
Meadow Brook Golf Course - Drill Well (Rebudget)	-	23,489	10,942	-	34,431	-	-	-
ODI Performance & Data Analyst2	-	62,456	123,996	138,996	325,448	1.00	1.00	1.00
P&R Irrigation System - Phase 1 Irrigation System	-	376,417	10,964,584	-	11,341,001	-	-	-
Reentry and Reintegration Project	-	84,235	110,283	110,283	304,801	1.00	1.00	1.00
Shelter the Homeless Contribution	-	6,573,571	-	-	6,573,571	-	-	-
<b>120 - Grant Programs Fund</b>	-	226,371	9,655,898	-	9,882,269	-	-	-
Kearns Senior Center Remodel	-	182,559	1,732,109	-	1,914,668	-	-	-
Sunday Anderson Senior Center Remodel	-	22,863	5,881,245	-	5,904,108	-	-	-
Youth Services Efficient Water Landscaping	-	20,950	2,042,544	-	2,063,494	-	-	-
<b>180 - Rampton Salt Palace Conv Ctr</b>	-	-	12,500,000	-	12,500,000	-	-	-
*SPCC Chiller Replacement	-	-	12,500,000	-	12,500,000	-	-	-
<b>181 - TRCC: Tourism, Rec, Cultrl, Conven</b>	1,594,444	-	-	-	1,594,444	-	-	-
Project: PARG21MBGC01 - Meadow Brook Golf Course - Drill Well	1,594,444	-	-	-	1,594,444	-	-	-
<b>185 - SLCO Arts and Culture Fund</b>	-	-	350,000	-	350,000	-	-	-
*Contribution - Centro Civico Matching Grant	-	-	350,000	-	350,000	-	-	-
<b>250 - Flood Control Fund</b>	-	2,013,611	15,286,390	-	17,300,001	-	-	-
*Sewage Canal and Trib Imprv	-	-	5,000,000	-	5,000,000	-	-	-
Flood Control: Surplus Canal Rehab	-	2,013,611	10,286,390	-	12,300,001	-	-	-
<b>340 - State Tax Administration Levy</b>	-	98,622	250,000	250,000	598,622	5.00	4.00	4.00
Assessor Time Limited FTE's for electronic documents and imagery upgrade/support	-	98,622	250,000	250,000	598,622	5.00	4.00	4.00
<b>414 - Bond Debt Svc-2014 Sales Tax R</b>	-	110,000	-	-	110,000	-	-	-
Shelter the Homeless Contribution	-	110,000	-	-	110,000	-	-	-
<b>450 - Capital Improvements Fund</b>	-	35,699	30,081,578	-	30,117,277	-	-	-
*10th East Senior Center Remodel	-	-	9,784,403	-	9,784,403	-	-	-
*ADC Jail Evac Waste Tank, Probe and Panel Upgrade	-	-	741,553	-	741,553	-	-	-
*ADC Jail Kitchen Remodel and Equipment Replacement	-	-	7,591,840	-	7,591,840	-	-	-
*ADC Jail Shower Refurbishing	-	-	474,120	-	474,120	-	-	-
*ADC Jail Water Softener Replacement	-	-	660,985	-	660,985	-	-	-
*Oxbo Jail study	-	-	250,000	-	250,000	-	-	-
ADC Sectionalizer & Parts Replacement	-	-	200,000	-	200,000	-	-	-
Oxbow Jail Control Room, Security Electronics and Fire Sprinklers (2 of 2)	-	3,011	6,658,365	-	6,661,376	-	-	-
Sherriff ADC Jail Elevator Replacement/Additions	-	32,688	3,720,312	-	3,753,000	-	-	-
<b>620 - Fleet Management Fund</b>	-	-	600,000	-	600,000	-	-	-
*Concrete repair outside fleet shops and Replace Car Wash	-	-	600,000	-	600,000	-	-	-
<b>650 - Facilities Services Fund</b>	-	399,427	300,573	-	700,000	-	-	-
County-Wide Video Conferencing Equipment	-	399,427	300,573	-	700,000	-	-	-
<b>710 - Golf Courses Fund</b>	83,304	167	-	-	83,471	-	-	-
Project: PARG21MBGC01 - Meadow Brook Golf Course - Drill Well	83,304	167	-	-	83,471	-	-	-
<b>735 - Public Works and Other Servcs</b>	-	-	4,239,167	516,000	4,755,167	-	3.00	3.00
*Community Animal Services Adoption Center, Clinic, and Pet Park	-	-	500,000	-	500,000	-	-	-
*Salt storage and sweeper debris at 3 sites (Airport Road, 3900 S, and Magna)	-	-	3,000,000	-	3,000,000	-	-	-
Mobile Community Pet Support Program	-	-	739,167	516,000	1,255,167	-	3.00	3.00
<b>479 - Public Health Ctr Bond Pr</b>	-	2,300,000	-	-	2,300,000	-	-	-
Household Hazardous Waste Building	-	2,300,000	-	-	2,300,000	-	-	-
<b>Grand Total</b>	<b>1,677,747</b>	<b>13,575,037</b>	<b>89,145,990</b>	<b>2,760,832</b>	<b>107,159,606</b>	<b>13.00</b>	<b>17.00</b>	<b>17.00</b>

\* New for 2023