



# 2022 Adopted Budget

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## Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

December 7, 2021

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

|  | Beginning<br>Fund<br>Balance | Unrestrict/<br>(Restrict) | Tax Rate       | Tax<br>Revenue     | Other<br>Revenue   | Transfer<br>In /Other<br>Sources | Total<br>Available | Budget             | Transfers<br>Out<br>/Other<br>Uses | Ending<br>Balance  |
|--|------------------------------|---------------------------|----------------|--------------------|--------------------|----------------------------------|--------------------|--------------------|------------------------------------|--------------------|
| <b>Tax Funds - Countywide</b>                  |                              |                           |                |                    |                    |                                  |                    |                    |                                    |                    |
| 110 - GENERAL FUND                             | 129,300,000                  | 4,877,713                 | 0.1313%        | 169,093,000        | 238,718,968        | 33,352,887                       | 575,342,568        | 423,262,469        | 41,736,213                         | 110,343,886        |
| 115 - GOVERNMENTAL IMMUNITY<br>FUND            | 5,895,000                    | -                         | 0.0014%        | 1,803,000          | 1,624,291          | -                                | 9,322,291          | 3,341,688          | 5,056,505                          | 924,098            |
| 250 - FLOOD CONTROL FUND                       | 4,500,000                    | -                         | 0.0054%        | 6,954,000          | 1,333,185          | 0                                | 12,787,185         | 12,172,806         | 47,805                             | 566,574            |
| 370 - HEALTH FUND                              | 11,796,000                   | -                         | 0.0130%        | 16,742,000         | 42,623,303         | 19,248,019                       | 90,409,322         | 81,146,199         | -                                  | 9,263,123          |
| 390 - PLANETARIUM FUND                         | 1,930,000                    | -                         | 0.0024%        | 3,091,000          | 3,577,270          | 61,707                           | 8,659,977          | 7,253,594          | -                                  | 1,406,383          |
| 410 - BOND DEBT SERVICE FUND                   | 7,067,000                    | -                         | 0.0175%        | 22,964,000         | 1,490,902          | -                                | 31,521,902         | 21,036,218         | 3,000,000                          | 7,485,684          |
| 450 - CAPITAL IMPROVEMENTS FUND                | 13,500,000                   | -                         | 0.0067%        | 8,629,000          | 371,000            | 5,813,805                        | 28,313,805         | 25,882,662         | 500,000                            | 1,931,143          |
| <b>Total Tax Funds - Countywide</b>            | <b>173,988,000</b>           | <b>4,877,713</b>          | <b>0.1777%</b> | <b>229,276,000</b> | <b>289,738,919</b> | <b>58,476,418</b>                | <b>756,357,050</b> | <b>574,095,636</b> | <b>50,340,523</b>                  | <b>131,920,891</b> |
| <b>Tax Funds - Other</b>                       |                              |                           |                |                    |                    |                                  |                    |                    |                                    |                    |
| 232 - GOV IMMUNITY-UNINCORP FUND               | 1,897,000                    | -                         | 0.0051%        | 240,000            | -                  | -                                | 2,137,000          | 177,541            | -                                  | 1,959,459          |
| 235 - UNINCORP MUNICIPAL<br>SERVICES FUND      | 1,081,000                    | -                         |                | 500,000            | 9,661,857          | -                                | 11,242,857         | 9,747,227          | 40,000                             | 1,455,630          |
| 360 - LIBRARY FUND                             | 10,600,000                   | -                         | 0.0474%        | 43,172,000         | 4,141,477          | 4,454,756                        | 62,368,233         | 51,569,811         | 4,572,395                          | 6,226,027          |
| <b>Total Tax Funds - Other</b>                 | <b>13,578,000</b>            | <b>-</b>                  | <b>0.0525%</b> | <b>43,912,000</b>  | <b>13,803,334</b>  | <b>4,454,756</b>                 | <b>75,748,090</b>  | <b>61,494,579</b>  | <b>4,612,395</b>                   | <b>9,641,116</b>   |
| <b>State Tax Admin Funds</b>                   |                              |                           |                |                    |                    |                                  |                    |                    |                                    |                    |
| 340 - STATE TAX ADMINISTRATION<br>LEVY FUND    | 5,238,000                    | -                         | 0.0196%        | 26,832,000         | 2,891,372          | 1,742,104                        | 36,703,476         | 33,484,370         | -                                  | 3,219,106          |
| <b>Total State Tax Admin Funds</b>             | <b>5,238,000</b>             | <b>-</b>                  | <b>0.0196%</b> | <b>26,832,000</b>  | <b>2,891,372</b>   | <b>1,742,104</b>                 | <b>36,703,476</b>  | <b>33,484,370</b>  | <b>-</b>                           | <b>3,219,106</b>   |
| <b>Other Governmental Funds</b>                |                              |                           |                |                    |                    |                                  |                    |                    |                                    |                    |
| 120 - GRANT PROGRAMS FUND                      | 2,800,000                    | -                         |                | -                  | 140,112,301        | 32,160,000                       | 175,072,301        | 174,870,231        | -                                  | 202,070            |
| 125 - ECON DEV AND COMMUNITY<br>RESOURCES FUND | 2,837,000                    | -                         |                | -                  | 34,716,073         | -                                | 37,553,073         | 36,593,572         | -                                  | 959,501            |
| 130 - TRANSPORTATION<br>PRESERVATION FUND      | 48,600,000                   | -                         |                | -                  | 389,887,883        | -                                | 438,487,883        | 393,031,622        | -                                  | 45,456,261         |
| 140 - COVID RESPONSE FUND                      | -                            | -                         |                | -                  | 0                  | -                                | 0                  | 0                  | -                                  | 0                  |
| 141 - AMERICAN RESCUE PLAN ACT<br>(ARPA) FUND  | 109,500,000                  | -                         |                | -                  | -                  | -                                | 109,500,000        | -                  | 31,759,506                         | 77,740,494         |

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

|  | Beginning<br>Fund<br>Balance | Unrestrict/<br>(Restrict) | Tax Rate | Tax<br>Revenue | Other<br>Revenue | Transfer<br>In /Other<br>Sources | Total<br>Available | Budget     | Transfers<br>Out<br>/Other<br>Uses | Ending<br>Balance |
|--|------------------------------|---------------------------|----------|----------------|------------------|----------------------------------|--------------------|------------|------------------------------------|-------------------|
| 180 - RAMPTON SALT PALACE CONV<br>CTR FUND       | 5,400,000                    | -                         |          | -              | 8,637,766        | 13,653,481                       | 27,691,247         | 26,633,390 | -                                  | 1,057,857         |
| 181 - TRCC TOURISM REC CULTRL<br>CONVEN FUND     | 15,750,000                   | -                         |          | -              | 52,482,372       | 3,000,000                        | 71,232,372         | 37,269,858 | 29,055,048                         | 4,907,466         |
| 182 - MT AMERICA EXPO CENTER<br>FUND             | 900,000                      | -                         |          | -              | 3,476,231        | 1,363,909                        | 5,740,140          | 5,350,572  | -                                  | 389,568           |
| 185 - SLCO ARTS AND CULTURE FUND                 | 4,900,000                    | 0                         |          | -              | 3,234,175        | 6,128,549                        | 14,262,724         | 12,474,364 | -                                  | 1,788,360         |
| 186 - EQUESTRIAN PARK FUND                       | 900,000                      | -                         |          | -              | 768,354          | 1,545,025                        | 3,213,379          | 2,468,478  | -                                  | 744,901           |
| 280 - OPEN SPACE FUND                            | 2,100,000                    | -                         |          | -              | 2,700            | 1,750,000                        | 3,852,700          | 2,679,746  | -                                  | 1,172,954         |
| 290 - VISITOR PROMOTION FUND                     | 6,600,000                    | -                         |          | -              | 24,158,000       | -                                | 30,758,000         | 15,816,477 | 13,173,786                         | 1,767,737         |
| 310 - ZOOS ARTS AND PARKS FUND                   | 1,060,000                    | -                         |          | -              | 25,231,048       | 1,466,100                        | 27,757,148         | 26,741,504 | -                                  | 1,015,644         |
| 320 - HOUSING PROGRAMS FUND                      | 3,056,000                    | -                         |          | -              | 5,000            | -                                | 3,061,000          | 1,821,700  | -                                  | 1,239,300         |
| 350 - REDEVELOPMENT AGENCY OF<br>SL CO FUND      | 2,428,000                    | -                         |          | -              | 1,198,090        | -                                | 3,626,090          | 352,981    | -                                  | 3,273,109         |
| 411 - BOND DEBT SVC-MILLCREEK SID<br>FUND        | 606,000                      | -                         |          | -              | 5,700            | -                                | 611,700            | 7,000      | -                                  | 604,700           |
| 412 - BOND DEBT SVC-MUNIC BLDG<br>AUTH FUND      | 5,676,500                    | -                         |          | -              | 1,021,598        | 7,296,414                        | 13,994,512         | 8,694,102  | -                                  | 5,300,410         |
| 413 - BOND DEBT SVC-STATE<br>TRANSPORTATION FUND | 422,300                      | -                         |          | -              | 9,551,950        | -                                | 9,974,250          | 9,556,450  | -                                  | 417,800           |
| 414 - STR 2020 STH DEBT SERVICE                  | 50,600                       | -                         |          | -              | 100              | 1,207,107                        | 1,257,807          | 1,207,207  | -                                  | 50,600            |
| 445 - DIST ATTORNEY FAC<br>CONSTRUCTION FUND     | 1,522,000                    | -                         |          | -              | 3,500            | -                                | 1,525,500          | 95,445     | -                                  | 1,430,055         |
| 447 - PEOPLESOFT IMPLEMENTATION<br>FUND          | 140,000                      | -                         |          | -              | 500              | -                                | 140,500            | 140,155    | -                                  | 345               |
| 479 - PUBLIC HEALTH CENTER FUND                  | 5,481,500                    | -                         |          | -              | 10,000           | -                                | 5,491,500          | 5,475,800  | -                                  | 15,700            |
| 482 - CAPITAL THEATRE FUND                       | 29,000                       | -                         |          | -              | -                | -                                | 29,000             | -          | -                                  | 29,000            |
| 483 - TRCC BOND PROJECTS FUND                    | 3,459,000                    | -                         |          | -              | 10,000           | -                                | 3,469,000          | 1,729,270  | -                                  | 1,739,730         |
| 484 - PARKS AND RECREATION GO<br>BOND FUND       | 9,620,500                    | -                         |          | -              | 3,248,500        | 1,023,063                        | 13,892,063         | 12,022,257 | -                                  | 1,869,806         |
| 485 - LIBRARY 2019 MBA BOND<br>PROJECTS FUND     | 12,510,000                   | 0                         |          | -              | 30,000           | 6,000,000                        | 18,540,000         | 12,503,591 | 4,454,756                          | 1,581,653         |

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

|  | Beginning<br>Fund<br>Balance | Unrestrict/<br>(Restrict) | Tax Rate       | Tax<br>Revenue     | Other<br>Revenue     | Transfer<br>In /Other<br>Sources | Total<br>Available   | Budget               | Transfers<br>Out<br>/Other<br>Uses | Ending<br>Balance  |
|--|------------------------------|---------------------------|----------------|--------------------|----------------------|----------------------------------|----------------------|----------------------|------------------------------------|--------------------|
| 486 - STR 2020 BOND PROJECTS               | 2,207,100                    | 590,268                   |                | -                  | 616,839              | -                                | 3,414,207            | 50,000               | 1,207,107                          | 2,157,100          |
| 810 - BOYCE PET ADOPTION<br>ENDOWMENT FUND | 9,000                        | -                         |                | -                  | 8,000                | -                                | 17,000               | -                    | -                                  | 17,000             |
| 811 - FACES ENDOWMENT FUND                 | 119,000                      | -                         |                | -                  | 2,700                | -                                | 121,700              | -                    | -                                  | 121,700            |
| <b>Total Other Governmental Funds</b>      | <b>248,683,500</b>           | <b>590,268</b>            |                | <b>-</b>           | <b>698,419,380</b>   | <b>76,593,648</b>                | <b>1,024,286,796</b> | <b>787,585,772</b>   | <b>79,650,203</b>                  | <b>157,050,821</b> |
| <b>Fiduciary Funds</b>                     |                              |                           |                |                    |                      |                                  |                      |                      |                                    |                    |
| 995 - OPEB TRUST FUND                      | 12,987,000                   | -                         |                | -                  | 7,189,408            | -                                | 20,176,408           | 6,250,435            | -                                  | 13,925,973         |
| <b>Total Fiduciary Funds</b>               | <b>12,987,000</b>            | <b>-</b>                  |                | <b>-</b>           | <b>7,189,408</b>     | <b>-</b>                         | <b>20,176,408</b>    | <b>6,250,435</b>     | <b>-</b>                           | <b>13,925,973</b>  |
| <b>Total Governmental and Other</b>        | <b>454,474,500</b>           | <b>5,467,981</b>          | <b>0.2498%</b> | <b>300,020,000</b> | <b>1,012,042,413</b> | <b>141,266,926</b>               | <b>1,913,271,820</b> | <b>1,462,910,792</b> | <b>134,603,121</b>                 | <b>315,757,907</b> |

Footnotes:

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

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

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

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

|   | Beginning<br>Fund<br>Balance | Unrestrict/<br>(Restrict) | Tax Rate       | Tax<br>Revenue     | Other<br>Revenue   | Transfer<br>In /Other<br>Sources | Total<br>Available | Budget             | Transfers<br>Out<br>/Other<br>Uses | Ending<br>Balance  |
|---|------------------------------|---------------------------|----------------|--------------------|--------------------|----------------------------------|--------------------|--------------------|------------------------------------|--------------------|
| <b>Tax Funds - Countywide</b>                 |                              |                           |                |                    |                    |                                  |                    |                    |                                    |                    |
| 110 - GENERAL FUND                            | 129,300,000                  | 4,877,713                 | 0.1313%        | 169,093,000        | 238,718,968        | 33,352,887                       | 575,342,568        | 423,262,469        | 41,736,213                         | 110,343,886        |
| <b>Total Tax Funds - Countywide</b>           | <b>129,300,000</b>           | <b>4,877,713</b>          | <b>0.1313%</b> | <b>169,093,000</b> | <b>238,718,968</b> | <b>33,352,887</b>                | <b>575,342,568</b> | <b>423,262,469</b> | <b>41,736,213</b>                  | <b>110,343,886</b> |
| <b>Other Governmental Funds</b>               |                              |                           |                |                    |                    |                                  |                    |                    |                                    |                    |
| 141 - AMERICAN RESCUE PLAN ACT<br>(ARPA) FUND | 109,500,000                  | -                         |                | -                  | -                  | -                                | 109,500,000        | -                  | 31,759,506                         | 77,740,494         |
| <b>Total Other Governmental Funds</b>         | <b>109,500,000</b>           | <b>-</b>                  |                | <b>-</b>           | <b>-</b>           | <b>-</b>                         | <b>109,500,000</b> | <b>-</b>           | <b>31,759,506</b>                  | <b>77,740,494</b>  |
| <b>Total Governmental and Other</b>           | <b>238,800,000</b>           | <b>4,877,713</b>          | <b>0.1313%</b> | <b>169,093,000</b> | <b>238,718,968</b> | <b>33,352,887</b>                | <b>684,842,568</b> | <b>423,262,469</b> | <b>73,495,719</b>                  | <b>188,084,380</b> |

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

Salt Lake County  
**Fund Summary - Proprietary**  
 2022 Adopted Budget

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

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

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

Salt Lake County  
**Summary of Fund Transfers by FROM Fund**  
 2022 Adopted Budget

| From Fund                                | Detail | Transfer Description                             | Transfer Amount   | To Fund                                 |
|--|--------|--|-------------------|---|
| 110 GENERAL FUND                         | FTR01  | GRANT PROGRAMS FUND                              | 32,160,000        | 120 GRANT PROGRAMS FUND                 |
| 110 GENERAL FUND                         | FTR04  | SENIOR CENTERS 2009 LRB DEBT SERVICE             | 2,028,767         | 412 BOND DEBT SVC-MUNIC BLDG AUTH FUND  |
| 110 GENERAL FUND                         | FTR06  | TAX FUND TO MINIMUM RESERVE                      | 249,999           | 340 STATE TAX ADMINISTRATION LEVY FUND  |
| 110 GENERAL FUND                         | FTR34  | MILLCREEK REC CENTER MBA PMT (2009 LRP DEBT SVC) | 647,447           | 412 BOND DEBT SVC-MUNIC BLDG AUTH FUND  |
| 110 GENERAL FUND                         | FTR62  | CULTURAL CORE (ONGOING)                          | 250,000           | 185 SLCO ARTS AND CULTURE FUND          |
| 110 GENERAL FUND                         | FTR67  | GENERAL FUND BOLSTER CAPITAL IMPROVEMENTS        | 5,150,000         | 450 CAPITAL IMPROVEMENTS FUND           |
| 110 GENERAL FUND                         | FTR69  | ARPA FUNDED INITIATIVES                          | 0                 | 181 TRCC TOURISM REC CULTRL CONVEN FUND |
| 110 GENERAL FUND                         | FTR69  | ARPA FUNDED INITIATIVES                          | 0                 | 340 STATE TAX ADMINISTRATION LEVY FUND  |
| 110 GENERAL FUND                         | FTR69  | ARPA FUNDED INITIATIVES                          | 0                 | 450 CAPITAL IMPROVEMENTS FUND           |
| 110 GENERAL FUND                         | FTR73  | OPEN SPACE LAND AQUISITION                       | 1,250,000         | 280 OPEN SPACE FUND                     |
| <b>Total Transfers From Fund 110</b>     |        |  | <b>41,736,213</b> |   |
| 115 GOVERNMENTAL IMMUNITY FUND           | FTR28  | GEN FUND PROP TAX REFUNDS REIMB                  | 3,564,400         | 110 GENERAL FUND                        |
| 115 GOVERNMENTAL IMMUNITY FUND           | FTR28  | GEN FUND PROP TAX REFUNDS REIMB                  | 1,492,105         | 340 STATE TAX ADMINISTRATION LEVY FUND  |
| <b>Total Transfers From Fund 115</b>     |        |  | <b>5,056,505</b>  |   |
| 141 AMERICAN RESCUE PLAN ACT (ARPA) FUND | FTR69  | ARPA FUNDED INITIATIVES                          | 9,511,487         | 110 GENERAL FUND                        |
| 141 AMERICAN RESCUE PLAN ACT (ARPA) FUND | FTR69  | ARPA FUNDED INITIATIVES                          | 0                 | 120 GRANT PROGRAMS FUND                 |
| 141 AMERICAN RESCUE PLAN ACT (ARPA) FUND | FTR69  | ARPA FUNDED INITIATIVES                          | 3,000,000         | 181 TRCC TOURISM REC CULTRL CONVEN FUND |
| 141 AMERICAN RESCUE PLAN ACT (ARPA) FUND | FTR69  | ARPA FUNDED INITIATIVES                          | 0                 | 185 SLCO ARTS AND CULTURE FUND          |
| 141 AMERICAN RESCUE PLAN ACT (ARPA) FUND | FTR69  | ARPA FUNDED INITIATIVES                          | 0                 | 250 FLOOD CONTROL FUND                  |
| 141 AMERICAN RESCUE PLAN ACT (ARPA) FUND | FTR69  | ARPA FUNDED INITIATIVES                          | 0                 | 340 STATE TAX ADMINISTRATION LEVY FUND  |
| 141 AMERICAN RESCUE PLAN ACT (ARPA) FUND | FTR69  | ARPA FUNDED INITIATIVES                          | 19,248,019        | 370 HEALTH FUND                         |

Salt Lake County  
**Summary of Fund Transfers by FROM Fund**  
 2022 Adopted Budget

| From Fund                                | Detail | Transfer Description                     | Transfer Amount   | To Fund                                  |
|--|--------|--|-------------------|--|
| 141 AMERICAN RESCUE PLAN ACT (ARPA) FUND | FTR69  | ARPA FUNDED INITIATIVES                  | 0                 | 450 CAPITAL IMPROVEMENTS FUND            |
| 141 AMERICAN RESCUE PLAN ACT (ARPA) FUND | FTR69  | ARPA FUNDED INITIATIVES                  | 0                 | 735 PUBLIC WORKS AND OTHER SERVICES FUND |
| <b>Total Transfers From Fund 141</b>     |        |  | <b>31,759,506</b> |  |
| 181 TRCC TOURISM REC CULTRL CONVEN FUND  | FTR12  | STRRB 2020 REFUNDING STR 2014 SP LAND    | 187,968           | 180 RAMPTON SALT PALACE CONV CTR FUND    |
| 181 TRCC TOURISM REC CULTRL CONVEN FUND  | FTR14  | PLANETARIUM CAPITAL PROJECTS             | 61,707            | 390 PLANETARIUM FUND                     |
| 181 TRCC TOURISM REC CULTRL CONVEN FUND  | FTR20  | EQUESTRIAN PARK SUBSIDY                  | 1,335,310         | 186 EQUESTRIAN PARK FUND                 |
| 181 TRCC TOURISM REC CULTRL CONVEN FUND  | FTR22  | FINE ARTS SUBSIDY                        | 4,476,017         | 185 SLCO ARTS AND CULTURE FUND           |
| 181 TRCC TOURISM REC CULTRL CONVEN FUND  | FTR24  | GENERAL FUND PARKS & RECREATION          | 17,309,307        | 110 GENERAL FUND                         |
| 181 TRCC TOURISM REC CULTRL CONVEN FUND  | FTR25  | FINE ARTS CAPITAL IMPROVEMENT            | 510,364           | 185 SLCO ARTS AND CULTURE FUND           |
| 181 TRCC TOURISM REC CULTRL CONVEN FUND  | FTR26  | PARKS-OPEN SPACE MAINTENANCE             | 427,693           | 110 GENERAL FUND                         |
| 181 TRCC TOURISM REC CULTRL CONVEN FUND  | FTR27  | FINE ARTS EQUIPMENT REPLACEMENT          | 196,475           | 185 SLCO ARTS AND CULTURE FUND           |
| 181 TRCC TOURISM REC CULTRL CONVEN FUND  | FTR30  | EQUESTRIAN PARK EQUIPMENT REPLACEMENT    | 81,955            | 186 EQUESTRIAN PARK FUND                 |
| 181 TRCC TOURISM REC CULTRL CONVEN FUND  | FTR31  | STR 2012 REFUNDING BOND                  | 1,466,100         | 310 ZOOS ARTS AND PARKS FUND             |
| 181 TRCC TOURISM REC CULTRL CONVEN FUND  | FTR32  | EQUESTRIAN PARK CAPITAL PROJECTS         | 127,760           | 186 EQUESTRIAN PARK FUND                 |
| 181 TRCC TOURISM REC CULTRL CONVEN FUND  | FTR36  | TRCC FUNDED PARKS & REC CAPITAL PROJECTS | 1,023,063         | 484 PARKS AND RECREATION GO BOND FUND    |
| 181 TRCC TOURISM REC CULTRL CONVEN FUND  | FTR46  | SALT PALACE EQUIPMENT REPLACEMENT        | 491,727           | 180 RAMPTON SALT PALACE CONV CTR FUND    |
| 181 TRCC TOURISM REC CULTRL CONVEN FUND  | FTR47  | SOUTH TOWNE EQUIPMENT REPLACEMENT        | 163,909           | 182 MT AMERICA EXPO CENTER FUND          |
| 181 TRCC TOURISM REC CULTRL CONVEN FUND  | FTR71  | ARTS & CULTURE CAPITAL PROJECTS          | 695,693           | 185 SLCO ARTS AND CULTURE FUND           |



Salt Lake County  
**Summary of Fund Transfers by FROM Fund**  
 2022 Adopted Budget

| From Fund                               | Detail | Transfer Description                    | Transfer Amount   | To Fund                                |
|---|--------|---|-------------------|--|
| 181 TRCC TOURISM REC CULTRL CONVEN FUND | FTR74  | OPEN SPACE MAINTENANCE                  | 0                 | 280 OPEN SPACE FUND                    |
| 181 TRCC TOURISM REC CULTRL CONVEN FUND | FTR94  | PURCHASE OF OPEN SPACE                  | 500,000           | 280 OPEN SPACE FUND                    |
| <b>Total Transfers From Fund 181</b>    |        |   | <b>29,055,048</b> |  |
| 235 UNINCORP MUNICIPAL SERVICES FUND    | FTR58  | Canyon's Management Program             | 40,000            | 110 GENERAL FUND                       |
| <b>Total Transfers From Fund 235</b>    |        |   | <b>40,000</b>     |  |
| 250 FLOOD CONTROL FUND                  | FTR08  | PW ADMIN BLDG - 2009 MBA DEBT SERVICE   | 47,805            | 412 BOND DEBT SVC-MUNIC BLDG AUTH FUND |
| <b>Total Transfers From Fund 250</b>    |        |   | <b>47,805</b>     |  |
| 290 VISITOR PROMOTION FUND              | FTR09  | STRRB 2020 REFUNDING                    | 1,273,786         | 180 RAMPTON SALT PALACE CONV CTR FUND  |
| 290 VISITOR PROMOTION FUND              | FTR10  | SALT PALACE CAPITAL PROJECTS            | 5,400,000         | 180 RAMPTON SALT PALACE CONV CTR FUND  |
| 290 VISITOR PROMOTION FUND              | FTR11  | SALT PALACE SUBSIDY                     | 3,300,000         | 180 RAMPTON SALT PALACE CONV CTR FUND  |
| 290 VISITOR PROMOTION FUND              | FTR12  | STRRB 2020 REFUNDING STR 2014 SP LAND   | 0                 | 182 MT AMERICA EXPO CENTER FUND        |
| 290 VISITOR PROMOTION FUND              | FTR18  | MT AMERICA EXPO CENTER CAPITAL PROJECTS | 1,000,000         | 182 MT AMERICA EXPO CENTER FUND        |
| 290 VISITOR PROMOTION FUND              | FTR60  | RECREATION OPERATIONS SUBSIDY           | 2,000,000         | 110 GENERAL FUND                       |
| 290 VISITOR PROMOTION FUND              | FTR66  | MT AMERICA EXPO CENTER SUBSIDY          | 200,000           | 182 MT AMERICA EXPO CENTER FUND        |
| <b>Total Transfers From Fund 290</b>    |        |   | <b>13,173,786</b> |  |
| 360 LIBRARY FUND                        | FTR16  | LIBRARY 2009 LRB DEBT SERVICE PAYMENT   | 2,927,457         | 412 BOND DEBT SVC-MUNIC BLDG AUTH FUND |
| 360 LIBRARY FUND                        | FTR87  | LIBRARY 2021 MBA PROJECTS               | 236,188           | 412 BOND DEBT SVC-MUNIC BLDG AUTH FUND |
| 360 LIBRARY FUND                        | FTR92  | LIBRARY 2019 MBA PROJECTS               | 1,408,750         | 412 BOND DEBT SVC-MUNIC BLDG AUTH FUND |
| <b>Total Transfers From Fund 360</b>    |        |   | <b>4,572,395</b>  |  |
| 410 BOND DEBT SERVICE FUND              | FTR17  | SALT PALACE DEBT SERVICE                | 3,000,000         | 180 RAMPTON SALT PALACE CONV CTR FUND  |
| <b>Total Transfers From Fund 410</b>    |        |   | <b>3,000,000</b>  |  |
| 450 CAPITAL IMPROVEMENTS FUND           | FTR41  | INFORMATION TECHNOLOGY                  | 500,000           | 110 GENERAL FUND                       |
| <b>Total Transfers From Fund 450</b>    |        |   | <b>500,000</b>    |  |

Salt Lake County  
**Summary of Fund Transfers by FROM Fund**  
 2022 Adopted Budget

| From Fund                               | Detail | Transfer Description                                 | Transfer Amount    | To Fund                       |
|---|--------|--|--------------------|-------------------------------|
| 485 LIBRARY 2019 MBA BOND PROJECTS FUND | FTR84  | GRANITE LIBRARY INTERFUND LOAN                       | 4,454,756          | 360 LIBRARY FUND              |
| <b>Total Transfers From Fund 485</b>    |        |  | <b>4,454,756</b>   |                               |
| 486 STR 2020 BOND PROJECTS              | FTR56  | STRRB 2020 Debt Service - Shelter The Homeless (STH) | 1,207,107          | 414 STR 2020 STH DEBT SERVICE |
| <b>Total Transfers From Fund 486</b>    |        |  | <b>1,207,107</b>   |                               |
| 650 FACILITIES SERVICES FUND            | FTR42  | GOVERNMENT CENTER CAPITAL IMPROVEMENT                | 663,805            | 450 CAPITAL IMPROVEMENTS FUND |
| <b>Total Transfers From Fund 650</b>    |        |  | <b>663,805</b>     |                               |
| <b>Total Transfers for All Funds</b>    |        |  | <b>135,266,926</b> |                               |

Salt Lake County  
 Revenue Budget by Fund and Organization  
 2022 Adopted Budget

|  | 2019<br>Actuals | 2020<br>Actuals | 2021 Final<br>Budget | Total<br>Budget at<br>Proposed<br>Stage | Council<br>Changes | 2022<br>Adopted<br>Budget | Variance \$  | Variance % |
|--|-----------------|-----------------|----------------------|---|--------------------|---------------------------|--------------|------------|
| <b>110 - GENERAL FUND</b>                          |                 |                 |                      |   |                    |                           |              |            |
| 10200000 - MAYOR ADMINISTRATION                    | 361,476         | 1,432,238       | 897,956              | 858,348                                 | (9,000)            | 849,348                   | (48,608)     | -5.41%     |
| 10220000 - MAYOR FINANCIAL ADMINISTRATION          | 377,501         | 937,423         | 306,750              | 306,750                                 | 0                  | 306,750                   | 0            | 0.00%      |
| 10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL       | 146,550         | 162,413         | 146,807              | 0                                       | 0                  | 0                         | (146,807)    | -100.00%   |
| 10250000 - RGNL TRANS HOUSING AND ECON DEV         | 8,503,170       | 8,071,537       | 44,257,618           | 25,702,188                              | 0                  | 25,702,188                | (18,555,430) | -41.93%    |
| 24000000 - CRIMINAL JUSTICE SERVICES               | 1,141,379       | 1,149,335       | 1,195,543            | 1,225,168                               | 0                  | 1,225,168                 | 29,625       | 2.48%      |
| 24008800 - CRIMINAL JUSTICE SERVICES ARPA          | 0               | 0               | 0                    | 0                                       | 250,000            | 250,000                   | 250,000      | 0.00%      |
| 29000000 - INDIGENT LEGAL SERVICES                 | 606,506         | 779,326         | 973,693              | 1,082,360                               | 0                  | 1,082,360                 | 108,667      | 11.16%     |
| 31020000 - REAL ESTATE                             | 98,029          | 183,071         | 80,000               | 80,000                                  | 0                  | 80,000                    | 0            | 0.00%      |
| 36200000 - MILLCREEK CANYON                        | 617,173         | 964,772         | 1,100,000            | 1,000,000                               | 0                  | 1,000,000                 | (100,000)    | -9.09%     |
| 36300000 - PARKS                                   | 3,668,145       | 2,845,716       | 3,611,936            | 5,114,766                               | 0                  | 5,114,766                 | 1,502,830    | 41.61%     |
| 36400000 - RECREATION                              | 28,247,541      | 17,094,484      | 23,993,776           | 26,649,783                              | 0                  | 26,649,783                | 2,656,007    | 11.07%     |
| 36509900 - P AND R FACILITY IMPROVEMENTS           | 0               | 337,043         | 0                    | 0                                       | 0                  | 0                         | 0            | 0.00%      |
| 43500000 - EMERGENCY MANAGEMENT                    | 0               | 4,285           | 20,000               | 0                                       | 0                  | 0                         | (20,000)     | -100.00%   |
| 43600000 - ADDRESSING                              | 32,210          | 35,248          | 2,500                | 2,500                                   | 0                  | 2,500                     | 0            | 0.00%      |
| 50030000 - GENERAL FUND-STATUTORY AND GENL         | 277,507,681     | 298,289,294     | 299,581,474          | 309,279,432                             | 0                  | 309,279,432               | 9,697,958    | 3.24%      |
| 60500000 - INFORMATION TECHNOLOGY                  | 892,498         | 1,485,420       | 1,166,666            | 1,166,666                               | 0                  | 1,166,666                 | 0            | 0.00%      |
| 60509900 - INFORMATION TECHNOLOGY CAPITAL PROJ     | 80,995          | 102,010         | 0                    | 0                                       | 0                  | 0                         | 0            | 0.00%      |
| 60510000 - INFORMATION TECHNOLOGY IMPROVEMENT PLAN | 0               | 0               | 60,000               | 60,000                                  | 0                  | 60,000                    | 0            | 0.00%      |
| 61000000 - CONTRACTS AND PROCUREMENT               | 337,530         | 406,191         | 300,000              | 300,000                                 | 0                  | 300,000                   | 0            | 0.00%      |
| 61500000 - HUMAN RESOURCES                         | 123             | 609,464         | 0                    | 0                                       | 0                  | 0                         | 0            | 0.00%      |
| 63100000 - FACILITIES MANAGEMENT                   | 136,458         | 258,074         | 0                    | 0                                       | 0                  | 0                         | 0            | 0.00%      |
| 64000000 - RECORDS MANAGEMENT AND ARCHIVES         | 13,722          | 7,405           | 2,000                | 2,000                                   | 0                  | 2,000                     | 0            | 0.00%      |
| 70100000 - COUNCIL                                 | 0               | 38,104          | 0                    | 0                                       | 0                  | 0                         | 0            | 0.00%      |
| 76000000 - AUDITOR                                 | 0               | 139,366         | 0                    | 0                                       | 0                  | 0                         | 0            | 0.00%      |
| 79000000 - CLERK                                   | 1,032,656       | 526,540         | 350,000              | 975,000                                 | 0                  | 975,000                   | 625,000      | 178.57%    |
| 79010000 - CLERK - ELECTIONS                       | 1,741,273       | 1,721,702       | 1,730,095            | 8,000                                   | 0                  | 8,000                     | (1,722,095)  | -99.54%    |

# Salt Lake County

## Revenue Budget by Fund and Organization

### 2022 Adopted Budget

|  | 2019<br>Actuals    | 2020<br>Actuals    | 2021 Final<br>Budget | Total<br>Budget at<br>Proposed<br>Stage | Council<br>Changes | 2022<br>Adopted<br>Budget | Variance \$         | Variance %    |
|--|--------------------|--------------------|----------------------|---|--------------------|---------------------------|---------------------|---------------|
| 82000000 - DISTRICT ATTORNEY                       | 3,254,002          | 3,743,261          | 3,592,632            | 3,372,579                               | 0                  | 3,372,579                 | (220,053)           | -6.13%        |
| 88000000 - RECORDER                                | 9,230,121          | 15,603,743         | 15,500,000           | 12,500,000                              | 0                  | 12,500,000                | (3,000,000)         | -19.35%       |
| 91200000 - COUNTY JAIL                             | 13,925,682         | 54,226,461         | 12,568,419           | 11,658,515                              | 0                  | 11,658,515                | (909,904)           | -7.24%        |
| 91250000 - SHERIFF PUBLIC SAFETY BUREAU            | 5,529,791          | 11,626,610         | 5,585,765            | 5,550,373                               | 0                  | 5,550,373                 | (35,392)            | -0.63%        |
| 91300000 - SHERIFF CW INVEST/SUPPORT SVCS          | 221,204            | 908,710            | 532,165              | 391,535                                 | 0                  | 391,535                   | (140,630)           | -26.43%       |
| 94000000 - SURVEYOR                                | 328,532            | 343,707            | 285,005              | 285,005                                 | 0                  | 285,005                   | 0                   | 0.00%         |
| <b>Total GENERAL FUND</b>                          | <b>358,031,949</b> | <b>424,032,950</b> | <b>417,840,800</b>   | <b>407,570,968</b>                      | <b>241,000</b>     | <b>407,811,968</b>        | <b>(10,028,832)</b> | <b>-2.40%</b> |
| <b>115 - GOVERNMENTAL IMMUNITY FUND</b>            |                    |                    |                      |   |                    |                           |                     |               |
| 82100000 - GOVERNMENTAL IMMUNITY                   | 3,135,429          | 3,180,651          | 3,394,778            | 3,427,291                               | 0                  | 3,427,291                 | 32,513              | 0.96%         |
| <b>Total GOVERNMENTAL IMMUNITY FUND</b>            | <b>3,135,429</b>   | <b>3,180,651</b>   | <b>3,394,778</b>     | <b>3,427,291</b>                        | <b>0</b>           | <b>3,427,291</b>          | <b>32,513</b>       | <b>0.96%</b>  |
| <b>120 - GRANT PROGRAMS FUND</b>                   |                    |                    |                      |   |                    |                           |                     |               |
| 21000000 - YOUTH SERVICES DIVISION                 | 5,954,349          | 5,654,334          | 5,540,219            | 5,912,308                               | 0                  | 5,912,308                 | 372,089             | 6.72%         |
| 22500000 - BEHAVIORAL HEALTH SERVICES PRGM         | 98,785,411         | 104,082,146        | 117,591,371          | 122,591,371                             | 0                  | 122,591,371               | 5,000,000           | 4.25%         |
| 23000000 - AGING AND ADULT SERVICES                | 10,024,538         | 11,920,980         | 11,608,522           | 11,608,522                              | 0                  | 11,608,522                | 0                   | 0.00%         |
| 50250000 - GRANT FUND STATUTORY AND GENERAL        | 0                  | 0                  | 100                  | 100                                     | 0                  | 100                       | 0                   | 0.00%         |
| <b>Total GRANT PROGRAMS FUND</b>                   | <b>114,764,298</b> | <b>121,657,460</b> | <b>134,740,212</b>   | <b>140,112,301</b>                      | <b>0</b>           | <b>140,112,301</b>        | <b>5,372,089</b>    | <b>3.99%</b>  |
| <b>125 - ECON DEV AND COMMUNITY RESOURCES FUND</b> |                    |                    |                      |   |                    |                           |                     |               |
| 10270000 - REVOLVING LOAN PROGRAMS                 | 1,038,950          | 1,539,358          | 350,000              | 350,000                                 | 0                  | 350,000                   | 0                   | 0.00%         |
| 10280000 - RDA PROPERTY TAX                        | 22,775,118         | 24,110,788         | 33,616,073           | 33,616,073                              | 0                  | 33,616,073                | 0                   | 0.00%         |
| 10290000 - EPA BROWNFIELD REVOLV LOANS             | 72,659             | 99,404             | 750,000              | 750,000                                 | 0                  | 750,000                   | 0                   | 0.00%         |
| <b>Total ECON DEV AND COMMUNITY RESOURCES FUND</b> | <b>23,886,727</b>  | <b>25,749,550</b>  | <b>34,716,073</b>    | <b>34,716,073</b>                       | <b>0</b>           | <b>34,716,073</b>         | <b>0</b>            | <b>0.00%</b>  |

# Salt Lake County

## Revenue Budget by Fund and Organization

### 2022 Adopted Budget

|  | 2019<br>Actuals    | 2020<br>Actuals    | 2021 Final<br>Budget | Total<br>Budget at<br>Proposed<br>Stage | Council<br>Changes | 2022<br>Adopted<br>Budget | Variance \$       | Variance %      |
|--|--------------------|--------------------|----------------------|---|--------------------|---------------------------|-------------------|-----------------|
| <b>130 - TRANSPORTATION PRESERVATION FUND</b>    |                    |                    |                      |   |                    |                           |                   |                 |
| 10300000 - TRANSPORTATION PRESERVATION DS        | 3,096,435          | 3,132,000          | 2,259,725            | 2,975,002                               | 0                  | 2,975,002                 | 715,277           | 31.65%          |
| 10310000 - REGIONAL TRANSPORTATION PROJECT       | 2,063,550          | 1,670,803          | 2,076,375            | 1,902,765                               | 0                  | 1,902,765                 | (173,610)         | -8.36%          |
| 10320000 - TRANSPORTATION PASS THRU              | 240,337,445        | 276,087,862        | 339,017,350          | 360,800,000                             | 0                  | 360,800,000               | 21,782,650        | 6.43%           |
| 10330000 - CORRIDOR PRESERVATION                 | 3,084,608          | 2,887,695          | 3,459,000            | 4,850,667                               | 0                  | 4,850,667                 | 1,391,667         | 40.23%          |
| 10340000 - HB420 2015 TRANSPORTATION PRGM        | 236,699            | 57,982             | 7,000                | 7,000                                   | 0                  | 7,000                     | 0                 | 0.00%           |
| 10360000 - STATE GO BOND PASS-THRU               | 750,039            | 195,127            | 25,000               | 25,000                                  | 0                  | 25,000                    | 0                 | 0.00%           |
| 10370000 - SB128 PARKING STRUCTURES              | 3,231,244          | 2,798,648          | 2,572,161            | 2,724,929                               | 0                  | 2,724,929                 | 152,768           | 5.94%           |
| 10380000 - REGIONAL TRANSPORTATION CHOICES       | 38,724,084         | 14,559,767         | 15,001,000           | 16,602,520                              | 0                  | 16,602,520                | 1,601,520         | 10.68%          |
| <b>Total TRANSPORTATION PRESERVATION FUND</b>    | <b>291,524,103</b> | <b>301,389,883</b> | <b>364,417,611</b>   | <b>389,887,883</b>                      | <b>0</b>           | <b>389,887,883</b>        | <b>25,470,272</b> | <b>6.99%</b>    |
| <b>140 - COVID RESPONSE FUND</b>                 |                    |                    |                      |   |                    |                           |                   |                 |
| 10400000 - PUBLIC HEALTH & ECONOMIC RECOVERY     | 0                  | 191,466,781        | (67)                 | 0                                       | 0                  | 0                         | 67                | -100.00%        |
| <b>Total COVID RESPONSE FUND</b>                 | <b>0</b>           | <b>191,466,781</b> | <b>(67)</b>          | <b>0</b>                                | <b>0</b>           | <b>0</b>                  | <b>67</b>         | <b>-100.00%</b> |
| <b>180 - RAMPTON SALT PALACE CONV CTR FUND</b>   |                    |                    |                      |   |                    |                           |                   |                 |
| 35500000 - SALT PALACE CONV CTR OPS (SPCC)       | 13,839,324         | 5,537,055          | 4,762,993            | 8,637,766                               | 0                  | 8,637,766                 | 3,874,773         | 81.35%          |
| 35509900 - SPCC RESERVE CAPITAL PROJECTS         | 155,000            | 0                  | 0                    | 0                                       | 0                  | 0                         | 0                 | 0.00%           |
| <b>Total RAMPTON SALT PALACE CONV CTR FUND</b>   | <b>13,994,324</b>  | <b>5,537,055</b>   | <b>4,762,993</b>     | <b>8,637,766</b>                        | <b>0</b>           | <b>8,637,766</b>          | <b>3,874,773</b>  | <b>81.35%</b>   |
| <b>181 - TRCC TOURISM REC CULTRL CONVEN FUND</b> |                    |                    |                      |   |                    |                           |                   |                 |
| 10700000 - TRCC-TOURISM REC CULTRL CONVEN        | 46,184,535         | 33,672,044         | 43,580,000           | 49,030,000                              | 0                  | 49,030,000                | 5,450,000         | 12.51%          |
| 10709900 - PARKS AND REC CAPITAL IMPROVEMENT     | 1,339,469          | 2,205,056          | 3,526,278            | 2,600,000                               | 852,372            | 3,452,372                 | (73,906)          | -2.10%          |
| <b>Total TRCC TOURISM REC CULTRL CONVEN FUND</b> | <b>47,524,004</b>  | <b>35,877,099</b>  | <b>47,106,278</b>    | <b>51,630,000</b>                       | <b>852,372</b>     | <b>52,482,372</b>         | <b>5,376,094</b>  | <b>11.41%</b>   |
| <b>182 - MT AMERICA EXPO CENTER FUND</b>         |                    |                    |                      |   |                    |                           |                   |                 |
| 35520000 - MT AMERICA EXPO CENTER OPS            | 5,106,267          | 3,565,761          | 2,393,491            | 3,476,231                               | 0                  | 3,476,231                 | 1,082,740         | 45.24%          |
| <b>Total MT AMERICA EXPO CENTER FUND</b>         | <b>5,106,267</b>   | <b>3,565,761</b>   | <b>2,393,491</b>     | <b>3,476,231</b>                        | <b>0</b>           | <b>3,476,231</b>          | <b>1,082,740</b>  | <b>45.24%</b>   |

Salt Lake County  
Revenue Budget by Fund and Organization  
2022 Adopted Budget

|  | 2019<br>Actuals   | 2020<br>Actuals   | 2021 Final<br>Budget | Total<br>Budget at<br>Proposed<br>Stage | Council<br>Changes | 2022<br>Adopted<br>Budget | Variance \$      | Variance %    |
|--|-------------------|-------------------|----------------------|---|--------------------|---------------------------|------------------|---------------|
| <b>185 - SLCO ARTS AND CULTURE FUND</b>              |                   |                   |                      |   |                    |                           |                  |               |
| 35000000 - SLCO ARTS AND CULTURE                     | 2,940,796         | 1,651,581         | 3,388,888            | 3,174,175                               | 0                  | 3,174,175                 | (214,713)        | -6.34%        |
| 35009900 - SLCO ARTS AND CULTURE CAPITAL<br>PROJECTS | 411,236           | 94,730            | 60,000               | 60,000                                  | 0                  | 60,000                    | 0                | 0.00%         |
| <b>Total SLCO ARTS AND CULTURE FUND</b>              | <b>3,352,033</b>  | <b>1,746,310</b>  | <b>3,448,888</b>     | <b>3,234,175</b>                        | <b>0</b>           | <b>3,234,175</b>          | <b>(214,713)</b> | <b>-6.23%</b> |
| <b>186 - EQUESTRIAN PARK FUND</b>                    |                   |                   |                      |   |                    |                           |                  |               |
| 35600000 - EQUESTRIAN PARK EVENT CTR (EPEC)<br>OPS   | 822,680           | 537,647           | 731,716              | 768,354                                 | 0                  | 768,354                   | 36,638           | 5.01%         |
| <b>Total EQUESTRIAN PARK FUND</b>                    | <b>822,680</b>    | <b>537,647</b>    | <b>731,716</b>       | <b>768,354</b>                          | <b>0</b>           | <b>768,354</b>            | <b>36,638</b>    | <b>5.01%</b>  |
| <b>232 - GOV IMMUNITY-UNINCORP FUND</b>              |                   |                   |                      |   |                    |                           |                  |               |
| 50220000 - GOV IMMUNITY UNINCORP                     | 271,868           | 249,238           | 240,191              | 240,000                                 | 0                  | 240,000                   | (191)            | -0.08%        |
| <b>Total GOV IMMUNITY-UNINCORP FUND</b>              | <b>271,868</b>    | <b>249,238</b>    | <b>240,191</b>       | <b>240,000</b>                          | <b>0</b>           | <b>240,000</b>            | <b>(191)</b>     | <b>-0.08%</b> |
| <b>235 - UNINCORP MUNICIPAL SERVICES FUND</b>        |                   |                   |                      |   |                    |                           |                  |               |
| 50230000 - UNINCOR MUN SVCS STATUTORY AND<br>GENERAL | 11,713,954        | 10,140,632        | 9,694,316            | 10,161,857                              | 0                  | 10,161,857                | 467,541          | 4.82%         |
| <b>Total UNINCORP MUNICIPAL SERVICES FUND</b>        | <b>11,713,954</b> | <b>10,140,632</b> | <b>9,694,316</b>     | <b>10,161,857</b>                       | <b>0</b>           | <b>10,161,857</b>         | <b>467,541</b>   | <b>4.82%</b>  |
| <b>250 - FLOOD CONTROL FUND</b>                      |                   |                   |                      |   |                    |                           |                  |               |
| 46000000 - FLOOD CONTROL ENGINEERING                 | 6,576,772         | 8,003,346         | 7,961,370            | 8,287,185                               | 0                  | 8,287,185                 | 325,815          | 4.09%         |
| 46100000 - FLOOD CONTROL PROJECTS                    | 105,995           | 30,213            | 0                    | 0                                       | 0                  | 0                         | 0                | 0.00%         |
| <b>Total FLOOD CONTROL FUND</b>                      | <b>6,682,767</b>  | <b>8,033,559</b>  | <b>7,961,370</b>     | <b>8,287,185</b>                        | <b>0</b>           | <b>8,287,185</b>          | <b>325,815</b>   | <b>4.09%</b>  |
| <b>280 - OPEN SPACE FUND</b>                         |                   |                   |                      |   |                    |                           |                  |               |
| 10800000 - OPEN SPACE                                | 82,649            | 34,650            | 2,700                | 2,700                                   | 0                  | 2,700                     | 0                | 0.00%         |
| <b>Total OPEN SPACE FUND</b>                         | <b>82,649</b>     | <b>34,650</b>     | <b>2,700</b>         | <b>2,700</b>                            | <b>0</b>           | <b>2,700</b>              | <b>0</b>         | <b>0.00%</b>  |

Salt Lake County  
 Revenue Budget by Fund and Organization  
 2022 Adopted Budget

|   | 2019<br>Actuals   | 2020<br>Actuals   | 2021 Final<br>Budget | Total<br>Budget at<br>Proposed<br>Stage | Council<br>Changes | 2022<br>Adopted<br>Budget | Variance \$      | Variance %    |
|---|-------------------|-------------------|----------------------|---|--------------------|---------------------------|------------------|---------------|
| <b>290 - VISITOR PROMOTION FUND</b>             |                   |                   |                      |   |                    |                           |                  |               |
| 36010000 - VISITOR PROMOTION CNTY EXP           | 24,984,441        | 13,014,769        | 19,743,000           | 24,158,000                              | 0                  | 24,158,000                | 4,415,000        | 22.36%        |
| <b>Total VISITOR PROMOTION FUND</b>             | <b>24,984,441</b> | <b>13,014,769</b> | <b>19,743,000</b>    | <b>24,158,000</b>                       | <b>0</b>           | <b>24,158,000</b>         | <b>4,415,000</b> | <b>22.36%</b> |
| <b>310 - ZOOS ARTS AND PARKS FUND</b>           |                   |                   |                      |   |                    |                           |                  |               |
| 35940000 - ZAP ADMINISTRATION                   | 18,801,247        | 19,567,689        | 23,557,300           | 25,230,948                              | 0                  | 25,230,948                | 1,673,648        | 7.10%         |
| 35950000 - ZAP BOND DEBT SERVICE                | 3,912             | 1,767             | 100                  | 100                                     | 0                  | 100                       | 0                | 0.00%         |
| <b>Total ZOOS ARTS AND PARKS FUND</b>           | <b>18,805,159</b> | <b>19,569,457</b> | <b>23,557,400</b>    | <b>25,231,048</b>                       | <b>0</b>           | <b>25,231,048</b>         | <b>1,673,648</b> | <b>7.10%</b>  |
| <b>320 - HOUSING PROGRAMS FUND</b>              |                   |                   |                      |   |                    |                           |                  |               |
| 10260000 - HOUSING PROGRAMS                     | 83,636            | 891,089           | 5,000                | 5,000                                   | 0                  | 5,000                     | 0                | 0.00%         |
| <b>Total HOUSING PROGRAMS FUND</b>              | <b>83,636</b>     | <b>891,089</b>    | <b>5,000</b>         | <b>5,000</b>                            | <b>0</b>           | <b>5,000</b>              | <b>0</b>         | <b>0.00%</b>  |
| <b>340 - STATE TAX ADMINISTRATION LEVY FUND</b> |                   |                   |                      |   |                    |                           |                  |               |
| 70110000 - COUNCIL-TAX ADMINISTRATION           | 0                 | 12,621            | 0                    | 0                                       | 0                  | 0                         | 0                | 0.00%         |
| 73000000 - ASSESSOR                             | 25,372            | 70,580            | 0                    | 0                                       | 0                  | 0                         | 0                | 0.00%         |
| 73009900 - TAX ADMINISTRATION CAPITAL PROJECTS  | 200,000           | 200,000           | 280,000              | 140,000                                 | 0                  | 140,000                   | (140,000)        | -50.00%       |
| 76010000 - AUDITOR-TAX ADMINISTRATION           | 0                 | 16,014            | 0                    | 0                                       | 0                  | 0                         | 0                | 0.00%         |
| 76100000 - STAT AND GENL-TAX ADMINISTRATION     | 27,568,129        | 29,290,851        | 29,074,066           | 29,583,372                              | 0                  | 29,583,372                | 509,306          | 1.75%         |
| 82010000 - DISTRICT ATTORNEY-TAX ADMIN          | 0                 | 3,405             | 0                    | 0                                       | 0                  | 0                         | 0                | 0.00%         |
| 88510000 - RECORDER-TAX ADMINISTRATION          | 0                 | 48,173            | 0                    | 0                                       | 0                  | 0                         | 0                | 0.00%         |
| 94010000 - SURVEYOR TAX ADMINISTRATION          | 0                 | 4,903             | 0                    | 0                                       | 0                  | 0                         | 0                | 0.00%         |
| 97000000 - TREASURER-TAX ADMINISTRATION         | 0                 | 151,556           | 0                    | 0                                       | 0                  | 0                         | 0                | 0.00%         |
| <b>Total STATE TAX ADMINISTRATION LEVY FUND</b> | <b>27,793,501</b> | <b>29,798,103</b> | <b>29,354,066</b>    | <b>29,723,372</b>                       | <b>0</b>           | <b>29,723,372</b>         | <b>369,306</b>   | <b>1.26%</b>  |
| <b>350 - REDEVELOPMENT AGENCY OF SL CO FUND</b> |                   |                   |                      |   |                    |                           |                  |               |
| 10160000 - REDEVELOPMENT AGENCY OF SL CO        | 1,254,713         | 669,325           | 1,198,090            | 1,198,090                               | 0                  | 1,198,090                 | 0                | 0.00%         |
| <b>Total REDEVELOPMENT AGENCY OF SL CO FUND</b> | <b>1,254,713</b>  | <b>669,325</b>    | <b>1,198,090</b>     | <b>1,198,090</b>                        | <b>0</b>           | <b>1,198,090</b>          | <b>0</b>         | <b>0.00%</b>  |

# Salt Lake County

## Revenue Budget by Fund and Organization

### 2022 Adopted Budget

|   | 2019<br>Actuals   | 2020<br>Actuals   | 2021 Final<br>Budget | Total<br>Budget at<br>Proposed<br>Stage | Council<br>Changes | 2022<br>Adopted<br>Budget | Variance \$        | Variance %    |
|---|-------------------|-------------------|----------------------|---|--------------------|---------------------------|--------------------|---------------|
| <b>360 - LIBRARY FUND</b>                       |                   |                   |                      |   |                    |                           |                    |               |
| 25000000 - LIBRARY                              | 45,284,089        | 46,740,630        | 46,578,111           | 47,313,477                              | 0                  | 47,313,477                | 735,366            | 1.58%         |
| <b>Total LIBRARY FUND</b>                       | <b>45,284,089</b> | <b>46,740,630</b> | <b>46,578,111</b>    | <b>47,313,477</b>                       | <b>0</b>           | <b>47,313,477</b>         | <b>735,366</b>     | <b>1.58%</b>  |
| <b>370 - HEALTH FUND</b>                        |                   |                   |                      |   |                    |                           |                    |               |
| 21500000 - HEALTH                               | 42,836,006        | 60,065,634        | 60,578,156           | 59,365,303                              | 0                  | 59,365,303                | (1,212,853)        | -2.00%        |
| 21509900 - HEALTH CAPITAL PROJECTS              | 0                 | 577,771           | 0                    | 0                                       | 0                  | 0                         | 0                  | 0.00%         |
| <b>Total HEALTH FUND</b>                        | <b>42,836,006</b> | <b>60,643,405</b> | <b>60,578,156</b>    | <b>59,365,303</b>                       | <b>0</b>           | <b>59,365,303</b>         | <b>(1,212,853)</b> | <b>-2.00%</b> |
| <b>381 - COUNTY-WIDE JUDGMENT LEVY FUND</b>     |                   |                   |                      |   |                    |                           |                    |               |
| 50010000 - GENERAL FUND JUDGEMENT LEVY FUND     | 4,336             | 0                 | 0                    | 0                                       | 0                  | 0                         | 0                  | 0.00%         |
| 82110000 - GOVTL IMMUN-JUDGMENT LEVY (HIST)     | (4,336)           | 0                 | 0                    | 0                                       | 0                  | 0                         | 0                  | 0.00%         |
| <b>Total COUNTY-WIDE JUDGMENT LEVY FUND</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>390 - PLANETARIUM FUND</b>                   |                   |                   |                      |   |                    |                           |                    |               |
| 35100000 - CLARK PLANETARIUM                    | 6,427,303         | 5,584,746         | 6,118,430            | 6,668,270                               | 0                  | 6,668,270                 | 549,840            | 8.99%         |
| 35109900 - CLARK PLANETARIUM CAPITAL PROJECTS   | 75,000            | 75,000            | 150,000              | 0                                       | 0                  | 0                         | (150,000)          | -100.00%      |
| <b>Total PLANETARIUM FUND</b>                   | <b>6,502,303</b>  | <b>5,659,746</b>  | <b>6,268,430</b>     | <b>6,668,270</b>                        | <b>0</b>           | <b>6,668,270</b>          | <b>399,840</b>     | <b>6.38%</b>  |
| <b>410 - BOND DEBT SERVICE FUND</b>             |                   |                   |                      |   |                    |                           |                    |               |
| 51500000 - BOND DEBT SERVICE                    | 30,466,847        | 28,874,468        | 23,693,502           | 24,454,902                              | 0                  | 24,454,902                | 761,400            | 3.21%         |
| <b>Total BOND DEBT SERVICE FUND</b>             | <b>30,466,847</b> | <b>28,874,468</b> | <b>23,693,502</b>    | <b>24,454,902</b>                       | <b>0</b>           | <b>24,454,902</b>         | <b>761,400</b>     | <b>3.21%</b>  |
| <b>411 - BOND DEBT SVC-MILLCREEK SID FUND</b>   |                   |                   |                      |   |                    |                           |                    |               |
| 51510000 - BOND DEBT SVC-MILLCREEK SID          | 21,527            | 9,461             | 5,700                | 5,700                                   | 0                  | 5,700                     | 0                  | 0.00%         |
| <b>Total BOND DEBT SVC-MILLCREEK SID FUND</b>   | <b>21,527</b>     | <b>9,461</b>      | <b>5,700</b>         | <b>5,700</b>                            | <b>0</b>           | <b>5,700</b>              | <b>0</b>           | <b>0.00%</b>  |
| <b>412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND</b> |                   |                   |                      |   |                    |                           |                    |               |
| 51520000 - BOND DEBT SVC-MUNIC BLDG AUTH        | 1,431,362         | 1,242,951         | 1,081,828            | 1,021,598                               | 0                  | 1,021,598                 | (60,230)           | -5.57%        |
| <b>Total BOND DEBT SVC-MUNIC BLDG AUTH FUND</b> | <b>1,431,362</b>  | <b>1,242,951</b>  | <b>1,081,828</b>     | <b>1,021,598</b>                        | <b>0</b>           | <b>1,021,598</b>          | <b>(60,230)</b>    | <b>-5.57%</b> |



Salt Lake County  
Revenue Budget by Fund and Organization  
2022 Adopted Budget

|   | 2019<br>Actuals  | 2020<br>Actuals  | 2021 Final<br>Budget | Total<br>Budget at<br>Proposed<br>Stage | Council<br>Changes | 2022<br>Adopted<br>Budget | Variance \$    | Variance %     |
|---|------------------|------------------|----------------------|---|--------------------|---------------------------|----------------|----------------|
| <b>413 - BOND DEBT SVC-STATE TRANSPORTATION FUND</b>      |                  |                  |                      |   |                    |                           |                |                |
| 51530000 - BOND DEBT SVC-STATE TRANSPORTA                 | 8,593,518        | 8,902,928        | 9,084,070            | 9,551,950                               | 0                  | 9,551,950                 | 467,880        | 5.15%          |
| <b>Total BOND DEBT SVC-STATE TRANSPORTATION FUND</b>      | <b>8,593,518</b> | <b>8,902,928</b> | <b>9,084,070</b>     | <b>9,551,950</b>                        | <b>0</b>           | <b>9,551,950</b>          | <b>467,880</b> | <b>5.15%</b>   |
| <b>414 - STR 2020 STH DEBT SERVICE</b>                    |                  |                  |                      |   |                    |                           |                |                |
| 51540000 - BOND DEBT SVC-SALES TAX REV (STR)<br>BOND 2014 | 1,213            | 563              | 200                  | 100                                     | 0                  | 100                       | (100)          | -50.00%        |
| <b>Total STR 2020 STH DEBT SERVICE</b>                    | <b>1,213</b>     | <b>563</b>       | <b>200</b>           | <b>100</b>                              | <b>0</b>           | <b>100</b>                | <b>(100)</b>   | <b>-50.00%</b> |
| <b>431 - PARK BOND PROJECTS FUND</b>                      |                  |                  |                      |   |                    |                           |                |                |
| 55410000 - LODESTONE REGIONAL PARK                        | 1,272            | 500              | 0                    | 0                                       | 0                  | 0                         | 0              | 0.00%          |
| 55420000 - SOUTHWEST REGIONAL PARK                        | 2,544            | 0                | 0                    | 0                                       | 0                  | 0                         | 0              | 0.00%          |
| 55450000 - JORDON RIVER TRAIL - PARK                      | 4,578            | 0                | 0                    | 0                                       | 0                  | 0                         | 0              | 0.00%          |
| 55460000 - PARLEYS TRAIL - PARK                           | 27,317           | 0                | 0                    | 0                                       | 0                  | 0                         | 0              | 0.00%          |
| <b>Total PARK BOND PROJECTS FUND</b>                      | <b>35,711</b>    | <b>500</b>       | <b>0</b>             | <b>0</b>                                | <b>0</b>           | <b>0</b>                  | <b>0</b>       | <b>0.00%</b>   |
| <b>445 - DIST ATTORNEY FAC CONSTRUCTION FUND</b>          |                  |                  |                      |   |                    |                           |                |                |
| 50450000 - DOWNTOWN DA FACILITY CONSTR                    | 97,527           | 34,892           | 3,500                | 3,500                                   | 0                  | 3,500                     | 0              | 0.00%          |
| <b>Total DIST ATTORNEY FAC CONSTRUCTION FUND</b>          | <b>97,527</b>    | <b>34,892</b>    | <b>3,500</b>         | <b>3,500</b>                            | <b>0</b>           | <b>3,500</b>              | <b>0</b>       | <b>0.00%</b>   |
| <b>447 - PEOPLESOFT IMPLEMENTATION FUND</b>               |                  |                  |                      |   |                    |                           |                |                |
| 53450000 - FINANCIAL SYSTEM PROJECT                       | 2,553            | 681              | 0                    | 500                                     | 0                  | 500                       | 500            | 0.00%          |
| <b>Total PEOPLESOFT IMPLEMENTATION FUND</b>               | <b>2,553</b>     | <b>681</b>       | <b>0</b>             | <b>500</b>                              | <b>0</b>           | <b>500</b>                | <b>500</b>     | <b>0.00%</b>   |
| <b>448 - VUE WORKS WORK ORDER PROJECT</b>                 |                  |                  |                      |   |                    |                           |                |                |
| 53510000 - VUE WORKS WORK ORDER PROJECT                   | 5,559            | 2,477            | 0                    | 0                                       | 0                  | 0                         | 0              | 0.00%          |
| <b>Total VUE WORKS WORK ORDER PROJECT</b>                 | <b>5,559</b>     | <b>2,477</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                           | 6,814,034        | 9,191,491        | 8,844,029            | 9,000,000                               | 0                  | 9,000,000                 | 155,971        | 1.76%          |
| <b>Total CAPITAL IMPROVEMENTS FUND</b>                    | <b>6,814,034</b> | <b>9,191,491</b> | <b>8,844,029</b>     | <b>9,000,000</b>                        | <b>0</b>           | <b>9,000,000</b>          | <b>155,971</b> | <b>1.76%</b>   |

Salt Lake County  
 Revenue Budget by Fund and Organization  
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|  | 2019<br>Actuals  | 2020<br>Actuals | 2021 Final<br>Budget | Total<br>Budget at<br>Proposed<br>Stage | Council<br>Changes | 2022<br>Adopted<br>Budget | Variance \$    | Variance %     |
|--|------------------|-----------------|----------------------|---|--------------------|---------------------------|----------------|----------------|
| <b>479 - PUBLIC HEALTH CENTER FUND</b>           |                  |                 |                      |   |                    |                           |                |                |
| 52610000 - PUBLIC HEALTH CENTER                  | 738,725          | 0               | 0                    | 0                                       | 0                  | 0                         | 0              | 0.00%          |
| 55480000 - HHW BUILDING PROJECT                  | 0                | 54,566          | 10,000               | 10,000                                  | 0                  | 10,000                    | 0              | 0.00%          |
| <b>Total PUBLIC HEALTH CENTER FUND</b>           | <b>738,725</b>   | <b>54,566</b>   | <b>10,000</b>        | <b>10,000</b>                           | <b>0</b>           | <b>10,000</b>             | <b>0</b>       | <b>0.00%</b>   |
| <b>482 - CAPITAL THEATRE FUND</b>                |                  |                 |                      |   |                    |                           |                |                |
| 53200000 - CAP THEATRE CAPITAL PROJECTS          | 95,099           | 3,663           | 0                    | 0                                       | 0                  | 0                         | 0              | 0.00%          |
| <b>Total CAPITAL THEATRE FUND</b>                | <b>95,099</b>    | <b>3,663</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>             |                  |                 |                      |   |                    |                           |                |                |
| 52630000 - PARKS OPERATIONS CENTER               | 282,615          | 86,611          | 0                    | 0                                       | 0                  | 0                         | 0              | 0.00%          |
| 52640000 - TRCC RELATED CAP MAINT PROJECTS       | 76,457           | 11,835          | 0                    | 0                                       | 0                  | 0                         | 0              | 0.00%          |
| 52650000 - MID-VALLEY REGIONAL CULTURAL CENTER   | 1,789,904        | 162,430         | 10,000               | 10,000                                  | 0                  | 10,000                    | 0              | 0.00%          |
| <b>Total TRCC BOND PROJECTS FUND</b>             | <b>2,148,977</b> | <b>260,876</b>  | <b>10,000</b>        | <b>10,000</b>                           | <b>0</b>           | <b>10,000</b>             | <b>0</b>       | <b>0.00%</b>   |
| <b>484 - PARKS AND RECREATION GO BOND FUND</b>   |                  |                 |                      |   |                    |                           |                |                |
| 55470000 - PARKS AND RECREATION GO BOND PROJECTS | 3,544,002        | 635,232         | 3,252,500            | 3,248,500                               | 0                  | 3,248,500                 | (4,000)        | -0.12%         |
| <b>Total PARKS AND RECREATION GO BOND FUND</b>   | <b>3,544,002</b> | <b>635,232</b>  | <b>3,252,500</b>     | <b>3,248,500</b>                        | <b>0</b>           | <b>3,248,500</b>          | <b>(4,000)</b> | <b>-0.12%</b>  |
| <b>485 - LIBRARY 2019 MBA BOND PROJECTS FUND</b> |                  |                 |                      |   |                    |                           |                |                |
| 52660000 - KEARNS BRANCH                         | 3,891,770        | 141,955         | 8,100                | 0                                       | 0                  | 0                         | (8,100)        | -100.00%       |
| 52670000 - OPERATIONS CENTER                     | 47,610           | (32,487)        | 0                    | 0                                       | 0                  | 0                         | 0              | 0.00%          |
| 52680000 - GRANITE BRANCH                        | 0                | (2,584)         | 5,000                | 5,000                                   | 0                  | 5,000                     | 0              | 0.00%          |
| 52690000 - DAYBREAK BRANCH                       | 205,633          | 102,432         | 25,000               | 25,000                                  | 0                  | 25,000                    | 0              | 0.00%          |
| 52720000 - HOLLADAY BRANCH                       | 50,571           | 15,399          | 0                    | 0                                       | 0                  | 0                         | 0              | 0.00%          |
| <b>Total LIBRARY 2019 MBA BOND PROJECTS FUND</b> | <b>4,195,583</b> | <b>224,715</b>  | <b>38,100</b>        | <b>30,000</b>                           | <b>0</b>           | <b>30,000</b>             | <b>(8,100)</b> | <b>-21.26%</b> |

# Salt Lake County

## Revenue Budget by Fund and Organization

### 2022 Adopted Budget

|  | 2019<br>Actuals   | 2020<br>Actuals   | 2021 Final<br>Budget | Total<br>Budget at<br>Proposed<br>Stage | Council<br>Changes | 2022<br>Adopted<br>Budget | Variance \$      | Variance %     |
|--|-------------------|-------------------|----------------------|---|--------------------|---------------------------|------------------|----------------|
| <b>486 - STR 2020 BOND PROJECTS</b>        |                   |                   |                      |   |                    |                           |                  |                |
| 55490000 - HOMELESS SHELTER PROJECTS       | 1,510,201         | 41,195            | 728,768              | 616,839                                 | 0                  | 616,839                   | (111,929)        | -15.36%        |
| <b>Total STR 2020 BOND PROJECTS</b>        | <b>1,510,201</b>  | <b>41,195</b>     | <b>728,768</b>       | <b>616,839</b>                          | <b>0</b>           | <b>616,839</b>            | <b>(111,929)</b> | <b>-15.36%</b> |
| <b>620 - FLEET MANAGEMENT FUND</b>         |                   |                   |                      |   |                    |                           |                  |                |
| 68000000 - FLEET MANAGEMENT                | 19,969,239        | 18,716,536        | 19,437,976           | 20,867,172                              | 0                  | 20,867,172                | 1,429,196        | 7.35%          |
| <b>Total FLEET MANAGEMENT FUND</b>         | <b>19,969,239</b> | <b>18,716,536</b> | <b>19,437,976</b>    | <b>20,867,172</b>                       | <b>0</b>           | <b>20,867,172</b>         | <b>1,429,196</b> | <b>7.35%</b>   |
| <b>650 - FACILITIES SERVICES FUND</b>      |                   |                   |                      |   |                    |                           |                  |                |
| 63000000 - FACILITIES SERVICES             | 8,759,879         | 9,274,853         | 11,580,316           | 11,580,316                              | 0                  | 11,580,316                | 0                | 0.00%          |
| 63500000 - TELECOMMUNICATIONS              | 3,933,318         | 4,110,194         | 4,500,000            | 4,500,000                               | 0                  | 4,500,000                 | 0                | 0.00%          |
| 69000000 - GOVERNMENT CENTER OPERATIONS    | 4,845,709         | 4,846,593         | 5,532,236            | 5,532,236                               | 0                  | 5,532,236                 | 0                | 0.00%          |
| <b>Total FACILITIES SERVICES FUND</b>      | <b>17,538,906</b> | <b>18,231,640</b> | <b>21,612,552</b>    | <b>21,612,552</b>                       | <b>0</b>           | <b>21,612,552</b>         | <b>0</b>         | <b>0.00%</b>   |
| <b>680 - EMPLOYEE SERVICE RESERVE FUND</b> |                   |                   |                      |   |                    |                           |                  |                |
| 53000000 - EMP SERV RES-HEALTH BENEFITS    | 46,977,942        | 44,877,151        | 48,975,738           | 48,975,738                              | 0                  | 48,975,738                | 0                | 0.00%          |
| 53020000 - EMP SERV RES-OTHER BENEFITS     | 1,952,932         | 1,861,938         | 2,023,077            | 2,023,077                               | 0                  | 2,023,077                 | 0                | 0.00%          |
| 53040000 - EMP SERV RES-WELLNESS PROGRAM   | 507,136           | 529,194           | 402,072              | 402,072                                 | 0                  | 402,072                   | 0                | 0.00%          |
| 53050000 - EMP SERV RES-FITNESS CENTER     | 204,387           | 158,883           | 186,349              | 186,349                                 | 0                  | 186,349                   | 0                | 0.00%          |
| 53060000 - EMP SERV RES-WORKERS COMP       | 1,914,790         | 1,163,873         | 1,436,588            | 1,436,588                               | 0                  | 1,436,588                 | 0                | 0.00%          |
| <b>Total EMPLOYEE SERVICE RESERVE FUND</b> | <b>51,557,187</b> | <b>48,591,039</b> | <b>53,023,824</b>    | <b>53,023,824</b>                       | <b>0</b>           | <b>53,023,824</b>         | <b>0</b>         | <b>0.00%</b>   |
| <b>710 - GOLF COURSES FUND</b>             |                   |                   |                      |   |                    |                           |                  |                |
| 38200000 - GOLF COURSES                    | 8,089,064         | 7,568,997         | 7,515,513            | 7,878,513                               | 0                  | 7,878,513                 | 363,000          | 4.83%          |
| 38209900 - GOLF CAPITAL PROJECTS           | 0                 | 326,961           | 300,000              | 0                                       | 0                  | 0                         | (300,000)        | -100.00%       |
| <b>Total GOLF COURSES FUND</b>             | <b>8,089,064</b>  | <b>7,895,958</b>  | <b>7,815,513</b>     | <b>7,878,513</b>                        | <b>0</b>           | <b>7,878,513</b>          | <b>63,000</b>    | <b>0.81%</b>   |

# Salt Lake County

## Revenue Budget by Fund and Organization

### 2022 Adopted Budget

|   | 2019<br>Actuals   | 2020<br>Actuals   | 2021 Final<br>Budget | Total<br>Budget at<br>Proposed<br>Stage | Council<br>Changes | 2022<br>Adopted<br>Budget | Variance \$        | Variance %     |
|---|-------------------|-------------------|----------------------|---|--------------------|---------------------------|--------------------|----------------|
| <b>726 - UPACA ECCLES THEATER FUND</b>            |                   |                   |                      |   |                    |                           |                    |                |
| 34000000 - UPACA ECCLES THEATER                   | 7,161,548         | 2,112,550         | 6,840,824            | 6,014,220                               | 0                  | 6,014,220                 | (826,604)          | -12.08%        |
| 34009900 - UPACA ECCLES THEATER CAPITAL PROJECTS  | 78,933            | 274,967           | 865,963              | 389,796                                 | 0                  | 389,796                   | (476,167)          | -54.99%        |
| <b>Total UPACA ECCLES THEATER FUND</b>            | <b>7,240,481</b>  | <b>2,387,517</b>  | <b>7,706,787</b>     | <b>6,404,016</b>                        | <b>0</b>           | <b>6,404,016</b>          | <b>(1,302,771)</b> | <b>-16.90%</b> |
| <b>730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>  |                   |                   |                      |   |                    |                           |                    |                |
| 47500000 - SL COUNTY LANDFILL                     | 16,724,143        | 16,423,479        | 17,483,788           | 16,173,008                              | 0                  | 16,173,008                | (1,310,780)        | -7.50%         |
| <b>Total SOLID WASTE MANAGEMNT FACILITY FUND</b>  | <b>16,724,143</b> | <b>16,423,479</b> | <b>17,483,788</b>    | <b>16,173,008</b>                       | <b>0</b>           | <b>16,173,008</b>         | <b>(1,310,780)</b> | <b>-7.50%</b>  |
| <b>735 - PUBLIC WORKS AND OTHER SERVICES FUND</b> |                   |                   |                      |   |                    |                           |                    |                |
| 40500000 - PLANNING AND DEVELOPMENT SERVICES      | 2,410,305         | 0                 | 0                    | 0                                       | 0                  | 0                         | 0                  | 0.00%          |
| 41000000 - ANIMAL SERVICES                        | 6,296,161         | 6,580,779         | 7,441,193            | 7,148,352                               | 0                  | 7,148,352                 | (292,841)          | -3.94%         |
| 44000000 - PUBLIC WORKS OPERATIONS                | 23,837,097        | 26,896,910        | 24,291,971           | 24,541,661                              | 0                  | 24,541,661                | 249,690            | 1.03%          |
| 45000000 - PUBLIC WORKS ENGINEERING               | 2,029,966         | 2,683,007         | 3,153,944            | 3,170,887                               | 0                  | 3,170,887                 | 16,943             | 0.54%          |
| 45100000 - PW ENGINEERING CAPITAL PROJECTS        | 4,203,914         | 5,030,705         | 18,216,196           | 16,719,718                              | 0                  | 16,719,718                | (1,496,478)        | -8.22%         |
| 50200000 - MUNICIPAL SERVICES - STAT AND GENL     | 21,333            | 1,303,839         | 90,000               | 90,000                                  | 0                  | 90,000                    | 0                  | 0.00%          |
| 85000000 - JUSTICE COURTS                         | 1,699,634         | 1,712,047         | 1,810,730            | 1,810,730                               | 0                  | 1,810,730                 | 0                  | 0.00%          |
| 85009900 - JUSTICE COURTS CAPITAL PROJECTS        | 0                 | 56,638            | 0                    | 0                                       | 0                  | 0                         | 0                  | 0.00%          |
| <b>Total PUBLIC WORKS AND OTHER SERVICES FUND</b> | <b>40,498,410</b> | <b>44,263,924</b> | <b>55,004,034</b>    | <b>53,481,348</b>                       | <b>0</b>           | <b>53,481,348</b>         | <b>(1,522,686)</b> | <b>-2.77%</b>  |
| <b>810 - BOYCE PET ADOPTION ENDOWMENT FUND</b>    |                   |                   |                      |   |                    |                           |                    |                |
| 41100000 - BOYCE PET ADOPTION ENDOWMENT           | 45,049            | 20,074            | 8,000                | 8,000                                   | 0                  | 8,000                     | 0                  | 0.00%          |
| <b>Total BOYCE PET ADOPTION ENDOWMENT FUND</b>    | <b>45,049</b>     | <b>20,074</b>     | <b>8,000</b>         | <b>8,000</b>                            | <b>0</b>           | <b>8,000</b>              | <b>0</b>           | <b>0.00%</b>   |
| <b>811 - FACES ENDOWMENT FUND</b>                 |                   |                   |                      |   |                    |                           |                    |                |
| 41050000 - FACES ENDOWMENT                        | 42,022            | 315,625           | 0                    | 2,700                                   | 0                  | 2,700                     | 2,700              | 0.00%          |
| <b>Total FACES ENDOWMENT FUND</b>                 | <b>42,022</b>     | <b>315,625</b>    | <b>0</b>             | <b>2,700</b>                            | <b>0</b>           | <b>2,700</b>              | <b>2,700</b>       | <b>0.00%</b>   |

Salt Lake County  
 Revenue Budget by Fund and Organization  
 2022 Adopted Budget

|                                | 2019<br>Actuals      | 2020<br>Actuals      | 2021 Final<br>Budget | Total<br>Budget at<br>Proposed<br>Stage | Council<br>Changes | 2022<br>Adopted<br>Budget | Variance \$       | Variance %   |
|--------------------------------|----------------------|----------------------|----------------------|---|--------------------|---------------------------|-------------------|--------------|
| <b>995 - OPEB TRUST FUND</b>   |                      |                      |                      |   |                    |                           |                   |              |
| 53080000 - OPEB ADMINISTRATION | 7,650,831            | 6,339,323            | 7,189,408            | 7,189,408                               | 0                  | 7,189,408                 | 0                 | 0.00%        |
| <b>Total OPEB TRUST FUND</b>   | <b>7,650,831</b>     | <b>6,339,323</b>     | <b>7,189,408</b>     | <b>7,189,408</b>                        | <b>0</b>           | <b>7,189,408</b>          | <b>0</b>          | <b>0.00%</b> |
| <b>Grand Total</b>             | <b>1,277,494,669</b> | <b>1,522,851,524</b> | <b>1,454,767,682</b> | <b>1,490,409,474</b>                    | <b>1,093,372</b>   | <b>1,491,502,846</b>      | <b>36,735,164</b> | <b>2.53%</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  
2022 Adopted Budget

|   | 2018 Actuals      | 2019 Actuals   | 2020 Actuals      | 2021 Final Budget | 2022 Adopted Budget | Variance \$ | Variance %   |
|---|-------------------|----------------|-------------------|-------------------|---------------------|-------------|--------------|
| <b>110 - GENERAL FUND</b>                                 |                   |                |                   |                   |                     |             |              |
| 710100 - Ofs Str Bond Proceeds-Principal                  | 0                 | 0              | 18,451,518        | 0                 | 0                   | 0           | 0.00%        |
| 710110 - Ofs Str Bond Proceeds-Premium                    | 0                 | 0              | 2,754,639         | 0                 | 0                   | 0           | 0.00%        |
| 710500 - Ofs Capital Leases                               | 0                 | 0              | 4,215,074         | 0                 | 0                   | 0           | 0.00%        |
| 710700 - Ofs Note Proceeds                                | 0                 | 797,630        | 0                 | 0                 | 0                   | 0           | 0.00%        |
| 730005 - Ofs Other  | 0                 | 22,909         | 109,867           | 0                 | 0                   | 0           | 0.00%        |
| <b>Total Fund 110 - GENERAL FUND</b>                      | <b>0</b>          | <b>820,538</b> | <b>25,531,098</b> | <b>0</b>          | <b>0</b>            | <b>0</b>    | <b>0.00%</b> |
| <b>120 - GRANT PROGRAMS FUND</b>                          |                   |                |                   |                   |                     |             |              |
| 710100 - Ofs Str Bond Proceeds-Principal                  | 0                 | 0              | 340,115           | 0                 | 0                   | 0           | 0.00%        |
| 710110 - Ofs Str Bond Proceeds-Premium                    | 0                 | 0              | 76,534            | 0                 | 0                   | 0           | 0.00%        |
| 710500 - Ofs Capital Leases                               | 0                 | 0              | 1,328,155         | 0                 | 0                   | 0           | 0.00%        |
| <b>Total Fund 120 - GRANT PROGRAMS FUND</b>               | <b>0</b>          | <b>0</b>       | <b>1,744,804</b>  | <b>0</b>          | <b>0</b>            | <b>0</b>    | <b>0.00%</b> |
| <b>130 - TRANSPORTATION PRESERVATION FUND</b>             |                   |                |                   |                   |                     |             |              |
| 710700 - Ofs Note Proceeds                                | 23,200,000        | 0              | 0                 | 0                 | 0                   | 0           | 0.00%        |
| <b>Total Fund 130 - TRANSPORTATION PRESERVATION FUND</b>  | <b>23,200,000</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 FUND</b>            |                   |                |                   |                   |                     |             |              |
| 710100 - Ofs Str Bond Proceeds-Principal                  | 0                 | 0              | 19,670,000        | 0                 | 0                   | 0           | 0.00%        |
| <b>Total Fund 180 - RAMPTON SALT PALACE CONV CTR FUND</b> | <b>0</b>          | <b>0</b>       | <b>19,670,000</b> | <b>0</b>          | <b>0</b>            | <b>0</b>    | <b>0.00%</b> |
| <b>250 - FLOOD CONTROL FUND</b>                           |                   |                |                   |                   |                     |             |              |
| 730005 - Ofs Other  | 877.02            | 84,039         | 0                 | 0                 | 0                   | 0           | 0.00%        |
| <b>Total Fund 250 - FLOOD CONTROL FUND</b>                | <b>877</b>        | <b>84,039</b>  | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>0</b>    | <b>0.00%</b> |
| <b>360 - LIBRARY FUND</b>                                 |                   |                |                   |                   |                     |             |              |
| 700100 - (Gain)/Loss-Sale Of Gov Assets                   | 0                 | 0              | 0                 | 0                 | 0                   | 0           | 0.00%        |
| 710220 - Ofs Lease Rev Bnds Prcds-Prncpl                  | 0                 | 0              | 0                 | 0                 | 0                   | 0           | 0.00%        |
| <b>Total Fund 360 - LIBRARY FUND</b>                      | <b>0</b>          | <b>0</b>       | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>0</b>    | <b>0.00%</b> |

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

|   | 2018 Actuals  | 2019 Actuals      | 2020 Actuals     | 2021 Final Budget | 2022 Adopted Budget | Variance \$         | Variance %      |
|---|---------------|-------------------|------------------|-------------------|---------------------|---------------------|-----------------|
| <b>370 - HEALTH FUND</b>                                    |               |                   |                  |                   |                     |                     |                 |
| 710100 - Ofs Str Bond Proceeds-Principal                    | 0             | 0                 | 1,814,183        | 0                 | 0                   | 0                   | 0.00%           |
| 710110 - Ofs Str Bond Proceeds-Premium                      | 0             | 0                 | 408,235          | 0                 | 0                   | 0                   | 0.00%           |
| 710500 - Ofs Capital Leases                                 | 0             | 0                 | 0                | 0                 | 0                   | 0                   | 0.00%           |
| 730005 - Ofs Other  | 11,624.67     | 0                 | 0                | 0                 | 0                   | 0                   | 0.00%           |
| <b>Total Fund 370 - HEALTH FUND</b>                         | <b>11,625</b> | <b>0</b>          | <b>2,222,418</b> | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0.00%</b>    |
| <b>410 - BOND DEBT SERVICE FUND</b>                         |               |                   |                  |                   |                     |                     |                 |
| 710200 - Ofs Go Bond Proceeds-Principal                     | 0             | 0                 | 8,285,000        | 0                 | 0                   | 0                   | 0.00%           |
| 710210 - Ofs Go Bond Proceeds-Premium                       | 0             | 0                 | 31,912           | 0                 | 0                   | 0                   | 0.00%           |
| <b>Total Fund 410 - BOND DEBT SERVICE FUND</b>              | <b>0</b>      | <b>0</b>          | <b>8,316,912</b> | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0.00%</b>    |
| <b>412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND</b>             |               |                   |                  |                   |                     |                     |                 |
| 710220 - Ofs Lease Rev Bnds Prcnds-Prncpl                   | 0             | 1,484,524         | 0                | 317,107           | 0                   | (317,107)           | -100.00%        |
| 710230 - Ofs Lease Rev Bnd Prcnds-Prem                      | 0             | 280,567           | 0                | 48,984            | 0                   | (48,984)            | -100.00%        |
| <b>Total Fund 412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND</b>  | <b>0</b>      | <b>1,765,091</b>  | <b>0</b>         | <b>366,091</b>    | <b>0</b>            | <b>(366,091)</b>    | <b>-100.00%</b> |
| <b>484 - PARKS AND RECREATION GO BOND FUND</b>              |               |                   |                  |                   |                     |                     |                 |
| 710200 - Ofs Go Bond Proceeds-Principal                     | 0             | 39,615,000        | 0                | 0                 | 0                   | 0                   | 0.00%           |
| 710210 - Ofs Go Bond Proceeds-Premium                       | 0             | 6,893,636         | 0                | 0                 | 0                   | 0                   | 0.00%           |
| <b>Total Fund 484 - PARKS AND RECREATION GO BOND FUND</b>   | <b>0</b>      | <b>46,508,636</b> | <b>0</b>         | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0.00%</b>    |
| <b>485 - LIBRARY 2019 MBA BOND PROJECTS FUND</b>            |               |                   |                  |                   |                     |                     |                 |
| 710220 - Ofs Lease Rev Bnds Prcnds-Prncpl                   | 0             | 16,355,476        | 0                | 35,349,481        | 6,000,000           | (29,349,481)        | -83.03%         |
| 710230 - Ofs Lease Rev Bnd Prcnds-Prem                      | 0             | 3,082,712         | 0                | 2,902,344         | 0                   | (2,902,344)         | -100.00%        |
| <b>Total Fund 485 - LIBRARY 2019 MBA BOND PROJECTS FUND</b> | <b>0</b>      | <b>19,438,188</b> | <b>0</b>         | <b>38,251,825</b> | <b>6,000,000</b>    | <b>(32,251,825)</b> | <b>-84.31%</b>  |
| <b>486 - STR 2020 BOND PROJECTS</b>                         |               |                   |                  |                   |                     |                     |                 |
| 710100 - Ofs Str Bond Proceeds-Principal                    | 0             | 0                 | 17,675,000       | 0                 | 0                   | 0                   | 0.00%           |

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

|  | 2018 Actuals      | 2019 Actuals      | 2020 Actuals      | 2021 Final Budget | 2022 Adopted Budget | Variance \$         | Variance %     |
|--|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|----------------|
| <b>Total Fund 486 - STR 2020 BOND PROJECTS</b>               | 0                 | 0                 | 17,675,000        | 0                 | 0                   | 0                   | 0.00%          |
| <b>620 - FLEET MANAGEMENT FUND</b>                           |                   |                   |                   |                   |                     |                     |                |
| 730005 - Ofs Other   | 49,844.1          | 38,544            | 79,594            | 0                 | 75,000              | 75,000              | 100.00%        |
| <b>Total Fund 620 - FLEET MANAGEMENT FUND</b>                | <b>49,844</b>     | <b>38,544</b>     | <b>79,594</b>     | <b>0</b>          | <b>75,000</b>       | <b>75,000</b>       | <b>100.00%</b> |
| <b>650 - FACILITIES SERVICES FUND</b>                        |                   |                   |                   |                   |                     |                     |                |
| 730005 - Ofs Other   | 0                 | 818               | 0                 | 0                 | 0                   | 0                   | 0.00%          |
| <b>Total Fund 650 - FACILITIES SERVICES FUND</b>             | <b>0</b>          | <b>818</b>        | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0.00%</b>   |
| <b>710 - GOLF COURSES FUND</b>                               |                   |                   |                   |                   |                     |                     |                |
| 730005 - Ofs Other   | 0                 | 1,179             | 1,620             | 0                 | 0                   | 0                   | 0.00%          |
| <b>Total Fund 710 - GOLF COURSES FUND</b>                    | <b>0</b>          | <b>1,179</b>      | <b>1,620</b>      | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0.00%</b>   |
| <b>726 - UPACA ECCLES THEATER FUND</b>                       |                   |                   |                   |                   |                     |                     |                |
| 730005 - Ofs Other   | 15,476.9          | 20,073            | 0                 | 0                 | 0                   | 0                   | 0.00%          |
| <b>Total Fund 726 - UPACA ECCLES THEATER FUND</b>            | <b>15,477</b>     | <b>20,073</b>     | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0.00%</b>   |
| <b>730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>             |                   |                   |                   |                   |                     |                     |                |
| 730005 - Ofs Other   | 0                 | 3,181             | 10                | 0                 | 0                   | 0                   | 0.00%          |
| <b>Total Fund 730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>  | <b>0</b>          | <b>3,181</b>      | <b>10</b>         | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0.00%</b>   |
| <b>735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>            |                   |                   |                   |                   |                     |                     |                |
| 730005 - Ofs Other   | 2,210             | 12,116            | 3,957             | 0                 | 0                   | 0                   | 0.00%          |
| <b>Total Fund 735 - PUBLIC WORKS AND OTHER SERVICES FUND</b> | <b>2,210</b>      | <b>12,116</b>     | <b>3,957</b>      | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0.00%</b>   |
| <b>Grand Total</b>   | <b>23,280,033</b> | <b>68,692,403</b> | <b>75,245,413</b> | <b>38,617,916</b> | <b>6,075,000</b>    | <b>(32,542,916)</b> | <b>-84.27%</b> |



Salt Lake County  
Expenditures Budget by Fund and Organization  
2022 Adopted Budget

|   | 2019<br>Actuals | 2020<br>Actuals | 2021 Final<br>Budget | Total<br>Budget at<br>Proposed<br>Stage | Council<br>Changes | 2022<br>Adopted<br>Budget | Variance \$  | Variance % |
|---|-----------------|-----------------|----------------------|---|--------------------|---------------------------|--------------|------------|
| <b>110 - GENERAL FUND</b>                             |                 |                 |                      |   |                    |                           |              |            |
| 10200000 - MAYOR ADMINISTRATION                       | 6,299,374       | 6,639,422       | 7,727,930            | 16,233,931                              | (7,626,360)        | 8,607,571                 | 879,641      | 11.38%     |
| 10220000 - MAYOR FINANCIAL ADMINISTRATION             | 5,119,061       | 5,201,837       | 5,633,877            | 6,070,735                               | 37                 | 6,070,772                 | 436,895      | 7.75%      |
| 10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL          | 998,449         | 791,526         | 910,288              | 891,548                                 | (20,037)           | 871,511                   | (38,777)     | -4.26%     |
| 10240000 - COVID-19 ISOLATION CENTERS                 | 0               | 11,252          | 0                    | 0                                       | 0                  | 0                         | 0            | 0.00%      |
| 10250000 - RGNL TRANS HOUSING AND ECON DEV            | 14,132,695      | 13,893,550      | 52,251,662           | 53,483,421                              | (20,944,425)       | 32,538,996                | (19,712,666) | -37.73%    |
| 10990000 - MAYOR MANAGED CAPITAL PROJECTS             | 388,493         | 463,174         | 141,836              | 130,750                                 | 0                  | 130,750                   | (11,086)     | -7.82%     |
| 19010000 - 2020 EARTHQUAKE RESPONSE                   | 0               | 194,344         | 200,000              | 200,000                                 | 0                  | 200,000                   | 0            | 0.00%      |
| 23500000 - EXTENSION SERVICE                          | 888,761         | 782,767         | 806,345              | 823,345                                 | 0                  | 823,345                   | 17,000       | 2.11%      |
| 24000000 - CRIMINAL JUSTICE SERVICES                  | 13,346,946      | 16,978,224      | 15,421,306           | 17,295,001                              | (901,550)          | 16,393,451                | 972,145      | 6.30%      |
| 24008800 - CRIMINAL JUSTICE SERVICES ARPA             | 0               | 0               | 0                    | 0                                       | 1,139,364          | 1,139,364                 | 1,139,364    | 0.00%      |
| 24009900 - CRIMINAL JUSTICE SERVICES CAP<br>PROJECTS  | 0               | 0               | 0                    | 370,504                                 | (370,504)          | 0                         | 0            | 0.00%      |
| 29000000 - INDIGENT LEGAL SERVICES                    | 21,358,230      | 21,270,792      | 22,590,925           | 25,233,473                              | (450,000)          | 24,783,473                | 2,192,548    | 9.71%      |
| 29008800 - INDIGENT LEGAL SERVICES ARPA               | 0               | 0               | 0                    | 0                                       | 450,000            | 450,000                   | 450,000      | 0.00%      |
| 31020000 - REAL ESTATE                                | 630,066         | 386,603         | 458,056              | 486,645                                 | 0                  | 486,645                   | 28,589       | 6.24%      |
| 36200000 - MILLCREEK CANYON                           | 618,858         | 960,758         | 1,104,091            | 1,000,000                               | 0                  | 1,000,000                 | (104,091)    | -9.43%     |
| 36300000 - PARKS                                      | 15,102,327      | 14,453,486      | 15,840,242           | 19,668,620                              | (496,658)          | 19,171,962                | 3,331,720    | 21.03%     |
| 36400000 - RECREATION                                 | 37,916,921      | 31,519,362      | 41,086,147           | 45,131,420                              | (214,356)          | 44,917,064                | 3,830,917    | 9.32%      |
| 43500000 - EMERGENCY MANAGEMENT                       | 5,820,470       | 3,731,824       | 5,477,420            | 5,956,719                               | 0                  | 5,956,719                 | 479,299      | 8.75%      |
| 43600000 - ADDRESSING                                 | 558,527         | 582,186         | 700,251              | 728,928                                 | 0                  | 728,928                   | 28,677       | 4.10%      |
| 50030000 - GENERAL FUND-STATUTORY AND GENL            | 4,735,541       | 4,895,490       | 42,937,197           | 10,495,427                              | 0                  | 10,495,427                | (32,441,770) | -75.56%    |
| 60500000 - INFORMATION TECHNOLOGY                     | 21,491,583      | 21,589,146      | 23,421,231           | 26,149,547                              | (232,561)          | 25,916,986                | 2,495,755    | 10.66%     |
| 60509900 - INFORMATION TECHNOLOGY CAPITAL<br>PROJ     | 638,668         | 945,254         | 0                    | 0                                       | 0                  | 0                         | 0            | 0.00%      |
| 60510000 - INFORMATION TECHNOLOGY<br>IMPROVEMENT PLAN | 0               | 0               | 953,279              | 1,077,899                               | 0                  | 1,077,899                 | 124,620      | 13.07%     |
| 61000000 - CONTRACTS AND PROCUREMENT                  | 1,253,239       | 1,173,097       | 1,279,394            | 1,353,908                               | 19                 | 1,353,927                 | 74,533       | 5.83%      |
| 61500000 - HUMAN RESOURCES                            | 3,158,449       | 3,589,622       | 5,158,016            | 5,081,604                               | (134,374)          | 4,947,230                 | (210,786)    | -4.09%     |

Salt Lake County  
Expenditures Budget by Fund and Organization  
2022 Adopted Budget

|  | 2019<br>Actuals    | 2020<br>Actuals    | 2021 Final<br>Budget | Total<br>Budget at<br>Proposed<br>Stage | Council<br>Changes  | 2022<br>Adopted<br>Budget | Variance \$         | Variance %     |
|--|--------------------|--------------------|----------------------|---|---------------------|---------------------------|---------------------|----------------|
| 63100000 - FACILITIES MANAGEMENT                     | 670,524            | 828,257            | 979,513              | 1,023,077                               | 0                   | 1,023,077                 | 43,564              | 4.45%          |
| 63109900 - FACILITIES MANAGEMENT CAPITAL<br>PROJECTS | 0                  | 97,419             | 1,246,711            | 2,371,638                               | 0                   | 2,371,638                 | 1,124,927           | 90.23%         |
| 64000000 - RECORDS MANAGEMENT AND ARCHIVES           | 524,453            | 547,101            | 649,592              | 602,486                                 | 0                   | 602,486                   | (47,106)            | -7.25%         |
| 70100000 - COUNCIL                                   | 2,742,657          | 2,636,598          | 2,923,019            | 3,108,618                               | 0                   | 3,108,618                 | 185,599             | 6.35%          |
| 76000000 - AUDITOR                                   | 1,852,360          | 1,672,910          | 1,915,121            | 1,924,675                               | 37                  | 1,924,712                 | 9,591               | 0.50%          |
| 79000000 - CLERK                                     | 1,824,130          | 1,792,894          | 1,957,007            | 2,068,997                               | 18                  | 2,069,015                 | 112,008             | 5.72%          |
| 79010000 - CLERK - ELECTIONS                         | 4,314,006          | 8,839,958          | 5,349,011            | 4,946,693                               | (214,280)           | 4,732,413                 | (616,598)           | -11.53%        |
| 79019900 - ELECTIONS CLERK CAPITAL PROJECTS          | 257,490            | 0                  | 0                    | 0                                       | 0                   | 0                         | 0                   | 0.00%          |
| 82000000 - DISTRICT ATTORNEY                         | 38,997,590         | 39,630,539         | 42,947,434           | 47,353,797                              | (3,616,052)         | 43,737,745                | 790,311             | 1.84%          |
| 82008800 - DISTRICT ATTORNEY ARPA                    | 0                  | 0                  | 0                    | 0                                       | 2,494,875           | 2,494,875                 | 2,494,875           | 0.00%          |
| 88000000 - RECORDER                                  | 2,233,801          | 2,460,112          | 2,581,072            | 2,650,508                               | 18                  | 2,650,526                 | 69,454              | 2.69%          |
| 88009900 - RECORDER CAPITAL PROJECTS                 | 2,850              | 325,929            | 308,052              | 297,466                                 | 0                   | 297,466                   | (10,586)            | -3.44%         |
| 91200000 - COUNTY JAIL                               | 95,418,656         | 93,831,982         | 106,301,646          | 114,442,066                             | (590,462)           | 113,851,604               | 7,549,958           | 7.10%          |
| 91208800 - COUNTY JAIL ARPA                          | 0                  | 0                  | 0                    | 0                                       | 415,796             | 415,796                   | 415,796             | 0.00%          |
| 91250000 - SHERIFF PUBLIC SAFETY BUREAU              | 12,030,785         | 11,894,064         | 14,868,691           | 16,070,249                              | (21,710)            | 16,048,539                | 1,179,848           | 7.94%          |
| 91300000 - SHERIFF CW INVEST/SUPPORT SVCS            | 17,487,823         | 11,105,311         | 16,100,081           | 15,779,811                              | 639,237             | 16,419,048                | 318,967             | 1.98%          |
| 94000000 - SURVEYOR                                  | 2,652,967          | 2,804,320          | 3,132,723            | 3,511,880                               | (58,989)            | 3,452,891                 | 320,168             | 10.22%         |
| <b>Total GENERAL FUND</b>                            | <b>335,466,749</b> | <b>328,521,112</b> | <b>445,359,166</b>   | <b>454,015,386</b>                      | <b>(30,752,917)</b> | <b>423,262,469</b>        | <b>(22,096,697)</b> | <b>-4.96%</b>  |
| <b>115 - GOVERNMENTAL IMMUNITY FUND</b>              |                    |                    |                      |   |                     |                           |                     |                |
| 82100000 - GOVERNMENTAL IMMUNITY                     | 1,513,878          | 2,677,762          | 3,716,688            | 3,341,688                               | 0                   | 3,341,688                 | (375,000)           | -10.09%        |
| <b>Total GOVERNMENTAL IMMUNITY FUND</b>              | <b>1,513,878</b>   | <b>2,677,762</b>   | <b>3,716,688</b>     | <b>3,341,688</b>                        | <b>0</b>            | <b>3,341,688</b>          | <b>(375,000)</b>    | <b>-10.09%</b> |

Salt Lake County  
Expenditures Budget by Fund and Organization  
2022 Adopted Budget

|  | 2019<br>Actuals    | 2020<br>Actuals    | 2021 Final<br>Budget | Total<br>Budget at<br>Proposed<br>Stage | Council<br>Changes | 2022<br>Adopted<br>Budget | Variance \$       | Variance %      |
|--|--------------------|--------------------|----------------------|---|--------------------|---------------------------|-------------------|-----------------|
| <b>120 - GRANT PROGRAMS FUND</b>                   |                    |                    |                      |   |                    |                           |                   |                 |
| 21000000 - YOUTH SERVICES DIVISION                 | 14,227,082         | 15,263,958         | 15,449,756           | 16,517,379                              | (55,501)           | 16,461,878                | 1,012,122         | 6.55%           |
| 22500000 - BEHAVIORAL HEALTH SERVICES PRGM         | 109,347,464        | 111,841,441        | 126,492,538          | 134,112,718                             | 0                  | 134,112,718               | 7,620,180         | 6.02%           |
| 23000000 - AGING AND ADULT SERVICES                | 21,343,856         | 21,807,523         | 23,423,084           | 24,132,769                              | (87,345)           | 24,045,424                | 622,340           | 2.66%           |
| 50250000 - GRANT FUND STATUTORY AND GENERAL        | 97,402             | 13,735             | 250,211              | 250,211                                 | 0                  | 250,211                   | 0                 | 0.00%           |
| <b>Total GRANT PROGRAMS FUND</b>                   | <b>145,015,803</b> | <b>148,926,656</b> | <b>165,615,589</b>   | <b>175,013,077</b>                      | <b>(142,846)</b>   | <b>174,870,231</b>        | <b>9,254,642</b>  | <b>5.59%</b>    |
| <b>125 - ECON DEV AND COMMUNITY RESOURCES FUND</b> |                    |                    |                      |   |                    |                           |                   |                 |
| 10270000 - REVOLVING LOAN PROGRAMS                 | 2,359,410          | 1,239,898          | 2,463,261            | 2,287,359                               | 0                  | 2,287,359                 | (175,902)         | -7.14%          |
| 10280000 - RDA PROPERTY TAX                        | 22,781,045         | 24,110,788         | 33,616,073           | 33,616,073                              | 0                  | 33,616,073                | 0                 | 0.00%           |
| 10290000 - EPA BROWNFIELD REVOLV LOANS             | 50,030             | 84,976             | 690,140              | 690,140                                 | 0                  | 690,140                   | 0                 | 0.00%           |
| <b>Total ECON DEV AND COMMUNITY RESOURCES FUND</b> | <b>25,190,485</b>  | <b>25,435,662</b>  | <b>36,769,474</b>    | <b>36,593,572</b>                       | <b>0</b>           | <b>36,593,572</b>         | <b>(175,902)</b>  | <b>-0.48%</b>   |
| <b>130 - TRANSPORTATION PRESERVATION FUND</b>      |                    |                    |                      |   |                    |                           |                   |                 |
| 10300000 - TRANSPORTATION PRESERVATION DS          | 2,930,050          | 2,932,000          | 2,945,900            | 2,949,402                               | 0                  | 2,949,402                 | 3,502             | 0.12%           |
| 10310000 - REGIONAL TRANSPORTATION PROJECT         | 1,400,000          | 0                  | 0                    | 0                                       | 0                  | 0                         | 0                 | 0.00%           |
| 10320000 - TRANSPORTATION PASS THRU                | 240,337,445        | 276,087,862        | 339,017,350          | 360,800,000                             | 0                  | 360,800,000               | 21,782,650        | 6.43%           |
| 10330000 - CORRIDOR PRESERVATION                   | 1,319,614          | 2,126,016          | 3,850,000            | 4,916,667                               | 0                  | 4,916,667                 | 1,066,667         | 27.71%          |
| 10340000 - HB420 2015 TRANSPORTATION PRGM          | 0                  | 0                  | 500,000              | 0                                       | 0                  | 0                         | (500,000)         | -100.00%        |
| 10360000 - STATE GO BOND PASS-THRU                 | 6,400,000          | 0                  | 1,200,000            | 1,200,000                               | 0                  | 1,200,000                 | 0                 | 0.00%           |
| 10370000 - SB128 PARKING STRUCTURES                | 2,400,000          | 2,472,000          | 2,546,161            | 2,622,545                               | 0                  | 2,622,545                 | 76,384            | 3.00%           |
| 10380000 - REGIONAL TRANSPORTATION CHOICES         | 44,517,089         | 4,826,432          | 11,187,873           | 20,543,008                              | 0                  | 20,543,008                | 9,355,135         | 83.62%          |
| <b>Total TRANSPORTATION PRESERVATION FUND</b>      | <b>299,304,198</b> | <b>288,444,310</b> | <b>361,247,284</b>   | <b>393,031,622</b>                      | <b>0</b>           | <b>393,031,622</b>        | <b>31,784,338</b> | <b>8.80%</b>    |
| <b>140 - COVID RESPONSE FUND</b>                   |                    |                    |                      |   |                    |                           |                   |                 |
| 10400000 - PUBLIC HEALTH & ECONOMIC RECOVERY       | 0                  | 198,417,093        | 55,303               | 0                                       | 0                  | 0                         | (55,303)          | -100.00%        |
| 10410000 - COVID MITIGATION                        | 0                  | 12,487,658         | 0                    | 0                                       | 0                  | 0                         | 0                 | 0.00%           |
| <b>Total COVID RESPONSE FUND</b>                   | <b>0</b>           | <b>210,904,751</b> | <b>55,303</b>        | <b>0</b>                                | <b>0</b>           | <b>0</b>                  | <b>(55,303)</b>   | <b>-100.00%</b> |

Salt Lake County  
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2022 Adopted Budget

|   | 2019<br>Actuals   | 2020<br>Actuals   | 2021 Final<br>Budget | Total<br>Budget at<br>Proposed<br>Stage | Council<br>Changes | 2022<br>Adopted<br>Budget | Variance \$      | Variance %    |
|---|-------------------|-------------------|----------------------|---|--------------------|---------------------------|------------------|---------------|
| <b>180 - RAMPTON SALT PALACE CONV CTR FUND</b>    |                   |                   |                      |   |                    |                           |                  |               |
| 35500000 - SALT PALACE CONV CTR OPS (SPCC)        | 19,965,508        | 13,888,878        | 15,851,929           | 19,258,660                              | 0                  | 19,258,660                | 3,406,731        | 21.49%        |
| 35509900 - SPCC RESERVE CAPITAL PROJECTS          | 2,395,165         | 1,618,230         | 2,218,008            | 7,374,730                               | 0                  | 7,374,730                 | 5,156,722        | 232.49%       |
| <b>Total RAMPTON SALT PALACE CONV CTR FUND</b>    | <b>22,360,673</b> | <b>15,507,108</b> | <b>18,069,937</b>    | <b>26,633,390</b>                       | <b>0</b>           | <b>26,633,390</b>         | <b>8,563,453</b> | <b>47.39%</b> |
| <b>181 - TRCC TOURISM REC CULTRL CONVEN FUND</b>  |                   |                   |                      |   |                    |                           |                  |               |
| 10700000 - TRCC-TOURISM REC CULTRL CONVEN         | 10,116,399        | 5,844,197         | 11,719,881           | 8,782,261                               | 852,372            | 9,634,633                 | (2,085,248)      | -17.79%       |
| 10708800 - TRCC-TOURISM REC CULTRL CONVEN ARPA    | 0                 | 0                 | 0                    | 0                                       | 3,000,000          | 3,000,000                 | 3,000,000        | 0.00%         |
| 10709900 - PARKS AND REC CAPITAL IMPROVEMENT      | 6,272,387         | 6,609,946         | 15,476,051           | 23,932,886                              | (2,926,706)        | 21,006,180                | 5,530,129        | 35.73%        |
| 36309900 - PARKS EQUIPMENT REPLACE                | 354,653           | 45,618            | 801,727              | 1,001,707                               | 0                  | 1,001,707                 | 199,980          | 24.94%        |
| 36409900 - REC EQUIPMENT REPLACEMENT              | 711,478           | 264,828           | 1,806,819            | 2,627,338                               | 0                  | 2,627,338                 | 820,519          | 45.41%        |
| <b>Total TRCC TOURISM REC CULTRL CONVEN FUND</b>  | <b>17,454,917</b> | <b>12,764,588</b> | <b>29,804,478</b>    | <b>36,344,192</b>                       | <b>925,666</b>     | <b>37,269,858</b>         | <b>7,465,380</b> | <b>25.05%</b> |
| <b>182 - MT AMERICA EXPO CENTER FUND</b>          |                   |                   |                      |   |                    |                           |                  |               |
| 35520000 - MT AMERICA EXPO CENTER OPS             | 4,234,998         | 3,587,144         | 3,840,610            | 4,406,697                               | 0                  | 4,406,697                 | 566,087          | 14.74%        |
| 35529900 - MT AMERICA EXPO CENTER CAP PROJECTS    | 426,337           | 46,456            | 481,921              | 943,875                                 | 0                  | 943,875                   | 461,954          | 95.86%        |
| <b>Total MT AMERICA EXPO CENTER FUND</b>          | <b>4,661,335</b>  | <b>3,633,601</b>  | <b>4,322,531</b>     | <b>5,350,572</b>                        | <b>0</b>           | <b>5,350,572</b>          | <b>1,028,041</b> | <b>23.78%</b> |
| <b>185 - SLCO ARTS AND CULTURE FUND</b>           |                   |                   |                      |   |                    |                           |                  |               |
| 35000000 - SLCO ARTS AND CULTURE                  | 7,778,970         | 6,445,516         | 8,152,632            | 9,193,663                               | (83,444)           | 9,110,219                 | 957,587          | 11.75%        |
| 35009900 - SLCO ARTS AND CULTURE CAPITAL PROJECTS | 1,938,240         | 110,713           | 1,564,596            | 1,882,152                               | 1,481,993          | 3,364,145                 | 1,799,549        | 115.02%       |
| <b>Total SLCO ARTS AND CULTURE FUND</b>           | <b>9,717,210</b>  | <b>6,556,229</b>  | <b>9,717,228</b>     | <b>11,075,815</b>                       | <b>1,398,549</b>   | <b>12,474,364</b>         | <b>2,757,136</b> | <b>28.37%</b> |
| <b>186 - EQUESTRIAN PARK FUND</b>                 |                   |                   |                      |   |                    |                           |                  |               |
| 35600000 - EQUESTRIAN PARK EVENT CTR (EPEC) OPS   | 1,838,150         | 1,631,591         | 2,185,713            | 2,103,664                               | 0                  | 2,103,664                 | (82,049)         | -3.75%        |
| 35609900 - EPEC CAPITAL PROJECTS                  | 179,622           | 106,222           | 501,478              | 364,814                                 | 0                  | 364,814                   | (136,664)        | -27.25%       |
| <b>Total EQUESTRIAN PARK FUND</b>                 | <b>2,017,772</b>  | <b>1,737,813</b>  | <b>2,687,191</b>     | <b>2,468,478</b>                        | <b>0</b>           | <b>2,468,478</b>          | <b>(218,713)</b> | <b>-8.14%</b> |

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2022 Adopted Budget

|   | 2019<br>Actuals   | 2020<br>Actuals   | 2021 Final<br>Budget | Total<br>Budget at<br>Proposed<br>Stage | Council<br>Changes | 2022<br>Adopted<br>Budget | Variance \$      | Variance %    |
|---|-------------------|-------------------|----------------------|---|--------------------|---------------------------|------------------|---------------|
| <b>232 - GOV IMMUNITY-UNINCORP FUND</b>           |                   |                   |                      |   |                    |                           |                  |               |
| 50220000 - GOV IMMUNITY UNINCORP                  | 42,466            | 91,430            | 177,541              | 177,541                                 | 0                  | 177,541                   | 0                | 0.00%         |
| <b>Total GOV IMMUNITY-UNINCORP FUND</b>           | <b>42,466</b>     | <b>91,430</b>     | <b>177,541</b>       | <b>177,541</b>                          | <b>0</b>           | <b>177,541</b>            | <b>0</b>         | <b>0.00%</b>  |
| <b>235 - UNINCORP MUNICIPAL SERVICES FUND</b>     |                   |                   |                      |   |                    |                           |                  |               |
| 50230000 - UNINCOR MUN SVCS STATUTORY AND GENERAL | 11,728,140        | 9,858,242         | 10,289,439           | 9,787,227                               | (40,000)           | 9,747,227                 | (542,212)        | -5.27%        |
| <b>Total UNINCORP MUNICIPAL SERVICES FUND</b>     | <b>11,728,140</b> | <b>9,858,242</b>  | <b>10,289,439</b>    | <b>9,787,227</b>                        | <b>(40,000)</b>    | <b>9,747,227</b>          | <b>(542,212)</b> | <b>-5.27%</b> |
| <b>250 - FLOOD CONTROL FUND</b>                   |                   |                   |                      |   |                    |                           |                  |               |
| 46000000 - FLOOD CONTROL ENGINEERING              | 5,174,267         | 5,342,836         | 5,925,346            | 6,677,579                               | (74,826)           | 6,602,753                 | 677,407          | 11.43%        |
| 46100000 - FLOOD CONTROL PROJECTS                 | 3,241,921         | 1,981,676         | 3,384,359            | 6,570,053                               | (1,000,000)        | 5,570,053                 | 2,185,694        | 64.58%        |
| <b>Total FLOOD CONTROL FUND</b>                   | <b>8,416,188</b>  | <b>7,324,512</b>  | <b>9,309,705</b>     | <b>13,247,632</b>                       | <b>(1,074,826)</b> | <b>12,172,806</b>         | <b>2,863,101</b> | <b>30.75%</b> |
| <b>280 - OPEN SPACE FUND</b>                      |                   |                   |                      |   |                    |                           |                  |               |
| 10800000 - OPEN SPACE                             | 172,178           | 130,574           | 1,928,786            | 2,679,746                               | 0                  | 2,679,746                 | 750,960          | 38.93%        |
| <b>Total OPEN SPACE FUND</b>                      | <b>172,178</b>    | <b>130,574</b>    | <b>1,928,786</b>     | <b>2,679,746</b>                        | <b>0</b>           | <b>2,679,746</b>          | <b>750,960</b>   | <b>38.93%</b> |
| <b>290 - VISITOR PROMOTION FUND</b>               |                   |                   |                      |   |                    |                           |                  |               |
| 36000000 - VISITOR PROMOTION CONTRACT             | 11,428,914        | 8,847,270         | 9,626,655            | 12,347,303                              | 0                  | 12,347,303                | 2,720,648        | 28.26%        |
| 36010000 - VISITOR PROMOTION CNTY EXP             | 5,039,138         | 2,240,972         | 3,759,174            | 3,909,174                               | (440,000)          | 3,469,174                 | (290,000)        | -7.71%        |
| <b>Total VISITOR PROMOTION FUND</b>               | <b>16,468,053</b> | <b>11,088,243</b> | <b>13,385,829</b>    | <b>16,256,477</b>                       | <b>(440,000)</b>   | <b>15,816,477</b>         | <b>2,430,648</b> | <b>18.16%</b> |
| <b>310 - ZOOS ARTS AND PARKS FUND</b>             |                   |                   |                      |   |                    |                           |                  |               |
| 35910000 - ZAP TIER I                             | 11,829,468        | 12,282,995        | 14,860,041           | 15,905,392                              | 0                  | 15,905,392                | 1,045,351        | 7.03%         |
| 35920000 - ZAP TIER II                            | 2,384,763         | 2,340,001         | 2,986,010            | 3,195,079                               | 0                  | 3,195,079                 | 209,069          | 7.00%         |
| 35930000 - ZAP ZOOLOGICAL                         | 4,206,036         | 4,367,289         | 5,283,574            | 5,655,252                               | 0                  | 5,655,252                 | 371,678          | 7.03%         |
| 35940000 - ZAP ADMINISTRATION                     | 446,948           | 350,413           | 355,042              | 535,549                                 | (17,668)           | 517,881                   | 162,839          | 45.86%        |
| 35950000 - ZAP BOND DEBT SERVICE                  | 1,463,775         | 1,449,138         | 1,464,275            | 1,467,900                               | 0                  | 1,467,900                 | 3,625            | 0.25%         |
| <b>Total ZOOS ARTS AND PARKS FUND</b>             | <b>20,330,990</b> | <b>20,789,836</b> | <b>24,948,942</b>    | <b>26,759,172</b>                       | <b>(17,668)</b>    | <b>26,741,504</b>         | <b>1,792,562</b> | <b>7.18%</b>  |

Salt Lake County  
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|   | 2019<br>Actuals   | 2020<br>Actuals   | 2021 Final<br>Budget | Total<br>Budget at<br>Proposed<br>Stage | Council<br>Changes | 2022<br>Adopted<br>Budget | Variance \$        | Variance %     |
|---|-------------------|-------------------|----------------------|---|--------------------|---------------------------|--------------------|----------------|
| <b>320 - HOUSING PROGRAMS FUND</b>              |                   |                   |                      |   |                    |                           |                    |                |
| 10260000 - HOUSING PROGRAMS                     | 3,932             | 0                 | 1,821,700            | 1,821,700                               | 0                  | 1,821,700                 | 0                  | 0.00%          |
| <b>Total HOUSING PROGRAMS FUND</b>              | <b>3,932</b>      | <b>0</b>          | <b>1,821,700</b>     | <b>1,821,700</b>                        | <b>0</b>           | <b>1,821,700</b>          | <b>0</b>           | <b>0.00%</b>   |
| <b>340 - STATE TAX ADMINISTRATION LEVY FUND</b> |                   |                   |                      |   |                    |                           |                    |                |
| 70110000 - COUNCIL-TAX ADMINISTRATION           | 1,326,089         | 1,187,277         | 1,303,302            | 1,315,926                               | 0                  | 1,315,926                 | 12,624             | 0.97%          |
| 73000000 - ASSESSOR                             | 14,150,192        | 14,492,843        | 14,833,991           | 15,671,679                              | (48,637)           | 15,623,042                | 789,051            | 5.32%          |
| 73009900 - TAX ADMINISTRATION CAPITAL PROJECTS  | 142,747           | 545,013           | 998,089              | 1,572,880                               | 0                  | 1,572,880                 | 574,791            | 57.59%         |
| 76010000 - AUDITOR-TAX ADMINISTRATION           | 1,841,403         | 1,896,386         | 1,923,706            | 2,031,031                               | (13,997)           | 2,017,034                 | 93,328             | 4.85%          |
| 76100000 - STAT AND GENL-TAX ADMINISTRATION     | 1,321,383         | 1,649,965         | 1,821,517            | 1,821,517                               | 0                  | 1,821,517                 | 0                  | 0.00%          |
| 82010000 - DISTRICT ATTORNEY-TAX ADMIN          | 434,130           | 281,053           | 602,300              | 655,479                                 | 0                  | 655,479                   | 53,179             | 8.83%          |
| 88510000 - RECORDER-TAX ADMINISTRATION          | 3,075,347         | 3,124,892         | 3,542,831            | 3,632,158                               | 19                 | 3,632,177                 | 89,346             | 2.52%          |
| 94010000 - SURVEYOR TAX ADMINISTRATION          | 596,329           | 620,423           | 657,443              | 683,768                                 | 0                  | 683,768                   | 26,325             | 4.00%          |
| 97000000 - TREASURER-TAX ADMINISTRATION         | 4,626,139         | 4,230,545         | 5,860,240            | 6,162,510                               | 37                 | 6,162,547                 | 302,307            | 5.16%          |
| <b>Total STATE TAX ADMINISTRATION LEVY FUND</b> | <b>27,513,759</b> | <b>28,028,397</b> | <b>31,543,419</b>    | <b>33,546,948</b>                       | <b>(62,578)</b>    | <b>33,484,370</b>         | <b>1,940,951</b>   | <b>6.15%</b>   |
| <b>350 - REDEVELOPMENT AGENCY OF SL CO FUND</b> |                   |                   |                      |   |                    |                           |                    |                |
| 10160000 - REDEVELOPMENT AGENCY OF SL CO        | 1,221,689         | 1,336,783         | 1,440,046            | 352,981                                 | 0                  | 352,981                   | (1,087,065)        | -75.49%        |
| <b>Total REDEVELOPMENT AGENCY OF SL CO FUND</b> | <b>1,221,689</b>  | <b>1,336,783</b>  | <b>1,440,046</b>     | <b>352,981</b>                          | <b>0</b>           | <b>352,981</b>            | <b>(1,087,065)</b> | <b>-75.49%</b> |
| <b>360 - LIBRARY FUND</b>                       |                   |                   |                      |   |                    |                           |                    |                |
| 25000000 - LIBRARY                              | 40,531,650        | 42,138,777        | 46,527,792           | 49,994,003                              | 19                 | 49,994,022                | 3,466,230          | 7.45%          |
| 25009900 - LIBRARY CAPITAL PROJECTS             | 435,532           | 183,051           | 131,018              | 1,575,789                               | 0                  | 1,575,789                 | 1,444,771          | 1,102.73%      |
| <b>Total LIBRARY FUND</b>                       | <b>40,967,181</b> | <b>42,321,828</b> | <b>46,658,810</b>    | <b>51,569,792</b>                       | <b>19</b>          | <b>51,569,811</b>         | <b>4,911,001</b>   | <b>10.53%</b>  |

Salt Lake County  
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|  | 2019<br>Actuals   | 2020<br>Actuals   | 2021 Final<br>Budget | Total<br>Budget at<br>Proposed<br>Stage | Council<br>Changes | 2022<br>Adopted<br>Budget | Variance \$         | Variance %     |
|--|-------------------|-------------------|----------------------|---|--------------------|---------------------------|---------------------|----------------|
| <b>370 - HEALTH FUND</b>                             |                   |                   |                      |   |                    |                           |                     |                |
| 21500000 - HEALTH                                    | 44,315,660        | 49,295,754        | 95,610,024           | 83,055,407                              | (21,157,227)       | 61,898,180                | (33,711,844)        | -35.26%        |
| 21508800 - HEALTH ARPA                               | 0                 | 0                 | 0                    | 0                                       | 19,248,019         | 19,248,019                | 19,248,019          | 0.00%          |
| 21509900 - HEALTH CAPITAL PROJECTS                   | 0                 | 595,229           | 18,000               | 0                                       | 0                  | 0                         | (18,000)            | -100.00%       |
| <b>Total HEALTH FUND</b>                             | <b>44,315,660</b> | <b>49,890,983</b> | <b>95,628,024</b>    | <b>83,055,407</b>                       | <b>(1,909,208)</b> | <b>81,146,199</b>         | <b>(14,481,825)</b> | <b>-15.14%</b> |
| <b>390 - PLANETARIUM FUND</b>                        |                   |                   |                      |   |                    |                           |                     |                |
| 35100000 - CLARK PLANETARIUM                         | 6,301,570         | 5,276,845         | 6,075,190            | 6,958,418                               | 0                  | 6,958,418                 | 883,228             | 14.54%         |
| 35109900 - CLARK PLANETARIUM CAPITAL PROJECTS        | 331,044           | 121,509           | 309,260              | 295,176                                 | 0                  | 295,176                   | (14,084)            | -4.55%         |
| <b>Total PLANETARIUM FUND</b>                        | <b>6,632,615</b>  | <b>5,398,354</b>  | <b>6,384,450</b>     | <b>7,253,594</b>                        | <b>0</b>           | <b>7,253,594</b>          | <b>869,144</b>      | <b>13.61%</b>  |
| <b>410 - BOND DEBT SERVICE FUND</b>                  |                   |                   |                      |   |                    |                           |                     |                |
| 51500000 - BOND DEBT SERVICE                         | 28,654,745        | 26,501,101        | 25,705,717           | 21,036,218                              | 0                  | 21,036,218                | (4,669,499)         | -18.17%        |
| <b>Total BOND DEBT SERVICE FUND</b>                  | <b>28,654,745</b> | <b>26,501,101</b> | <b>25,705,717</b>    | <b>21,036,218</b>                       | <b>0</b>           | <b>21,036,218</b>         | <b>(4,669,499)</b>  | <b>-18.17%</b> |
| <b>411 - BOND DEBT SVC-MILLCREEK SID FUND</b>        |                   |                   |                      |   |                    |                           |                     |                |
| 51510000 - BOND DEBT SVC-MILLCREEK SID               | 2,275             | 924               | 7,000                | 7,000                                   | 0                  | 7,000                     | 0                   | 0.00%          |
| <b>Total BOND DEBT SVC-MILLCREEK SID FUND</b>        | <b>2,275</b>      | <b>924</b>        | <b>7,000</b>         | <b>7,000</b>                            | <b>0</b>           | <b>7,000</b>              | <b>0</b>            | <b>0.00%</b>   |
| <b>412 - BOND DEBT SVC-MUNIC BLDG AUTH FUND</b>      |                   |                   |                      |   |                    |                           |                     |                |
| 51520000 - BOND DEBT SVC-MUNIC BLDG AUTH             | 7,111,897         | 7,715,113         | 7,640,618            | 8,694,102                               | 0                  | 8,694,102                 | 1,053,484           | 13.79%         |
| <b>Total BOND DEBT SVC-MUNIC BLDG AUTH FUND</b>      | <b>7,111,897</b>  | <b>7,715,113</b>  | <b>7,640,618</b>     | <b>8,694,102</b>                        | <b>0</b>           | <b>8,694,102</b>          | <b>1,053,484</b>    | <b>13.79%</b>  |
| <b>413 - BOND DEBT SVC-STATE TRANSPORTATION FUND</b> |                   |                   |                      |   |                    |                           |                     |                |
| 51530000 - BOND DEBT SVC-STATE TRANSPORTA            | 8,596,993         | 8,954,500         | 9,088,570            | 9,556,450                               | 0                  | 9,556,450                 | 467,880             | 5.15%          |
| <b>Total BOND DEBT SVC-STATE TRANSPORTATION FUND</b> | <b>8,596,993</b>  | <b>8,954,500</b>  | <b>9,088,570</b>     | <b>9,556,450</b>                        | <b>0</b>           | <b>9,556,450</b>          | <b>467,880</b>      | <b>5.15%</b>   |

Salt Lake County  
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|   | 2019<br>Actuals  | 2020<br>Actuals  | 2021 Final<br>Budget | Total<br>Budget at<br>Proposed<br>Stage | Council<br>Changes | 2022<br>Adopted<br>Budget | Variance \$       | Variance %     |
|---|------------------|------------------|----------------------|---|--------------------|---------------------------|-------------------|----------------|
| <b>414 - STR 2020 STH DEBT SERVICE</b>                    |                  |                  |                      |   |                    |                           |                   |                |
| 51540000 - BOND DEBT SVC-SALES TAX REV (STR)<br>BOND 2014 | 0                | 0                | 1,213,368            | 1,207,207                               | 0                  | 1,207,207                 | (6,161)           | -0.51%         |
| <b>Total STR 2020 STH DEBT SERVICE</b>                    | <b>0</b>         | <b>0</b>         | <b>1,213,368</b>     | <b>1,207,207</b>                        | <b>0</b>           | <b>1,207,207</b>          | <b>(6,161)</b>    | <b>-0.51%</b>  |
| <b>431 - PARK BOND PROJECTS FUND</b>                      |                  |                  |                      |   |                    |                           |                   |                |
| 55410000 - LODESTONE REGIONAL PARK                        | 131,507          | 0                | 0                    | 0                                       | 0                  | 0                         | 0                 | 0.00%          |
| 55420000 - SOUTHWEST REGIONAL PARK                        | 52,248           | 0                | 0                    | 0                                       | 0                  | 0                         | 0                 | 0.00%          |
| 55450000 - JORDON RIVER TRAIL - PARK                      | 289,058          | 0                | 0                    | 0                                       | 0                  | 0                         | 0                 | 0.00%          |
| 55460000 - PARLEYS TRAIL - PARK                           | 149,418          | 0                | 0                    | 0                                       | 0                  | 0                         | 0                 | 0.00%          |
| <b>Total PARK BOND PROJECTS FUND</b>                      | <b>622,231</b>   | <b>0</b>         | <b>0</b>             | <b>0</b>                                | <b>0</b>           | <b>0</b>                  | <b>0</b>          | <b>0.00%</b>   |
| <b>445 - DIST ATTORNEY FAC CONSTRUCTION FUND</b>          |                  |                  |                      |   |                    |                           |                   |                |
| 50450000 - DOWNTOWN DA FACILITY CONSTR                    | 836,568          | 139,161          | 100,000              | 95,445                                  | 0                  | 95,445                    | (4,555)           | -4.56%         |
| <b>Total DIST ATTORNEY FAC CONSTRUCTION FUND</b>          | <b>836,568</b>   | <b>139,161</b>   | <b>100,000</b>       | <b>95,445</b>                           | <b>0</b>           | <b>95,445</b>             | <b>(4,555)</b>    | <b>-4.56%</b>  |
| <b>447 - PEOPLESOFT IMPLEMENTATION FUND</b>               |                  |                  |                      |   |                    |                           |                   |                |
| 53450000 - FINANCIAL SYSTEM PROJECT                       | 88,842           | 37,859           | 161,237              | 140,155                                 | 0                  | 140,155                   | (21,082)          | -13.08%        |
| <b>Total PEOPLESOFT IMPLEMENTATION FUND</b>               | <b>88,842</b>    | <b>37,859</b>    | <b>161,237</b>       | <b>140,155</b>                          | <b>0</b>           | <b>140,155</b>            | <b>(21,082)</b>   | <b>-13.08%</b> |
| <b>450 - CAPITAL IMPROVEMENTS FUND</b>                    |                  |                  |                      |   |                    |                           |                   |                |
| 50500000 - CAPITAL IMPROVEMENTS                           | 4,448,190        | 4,784,624        | 15,365,785           | 31,244,037                              | (5,361,375)        | 25,882,662                | 10,516,877        | 68.44%         |
| <b>Total CAPITAL IMPROVEMENTS FUND</b>                    | <b>4,448,190</b> | <b>4,784,624</b> | <b>15,365,785</b>    | <b>31,244,037</b>                       | <b>(5,361,375)</b> | <b>25,882,662</b>         | <b>10,516,877</b> | <b>68.44%</b>  |
| <b>479 - PUBLIC HEALTH CENTER FUND</b>                    |                  |                  |                      |   |                    |                           |                   |                |
| 52610000 - PUBLIC HEALTH CENTER                           | 55,524           | 0                | 0                    | 0                                       | 0                  | 0                         | 0                 | 0.00%          |
| 55480000 - HHW BUILDING PROJECT                           | 1,870            | 29,823           | 5,666,284            | 5,475,800                               | 0                  | 5,475,800                 | (190,484)         | -3.36%         |
| <b>Total PUBLIC HEALTH CENTER FUND</b>                    | <b>57,394</b>    | <b>29,823</b>    | <b>5,666,284</b>     | <b>5,475,800</b>                        | <b>0</b>           | <b>5,475,800</b>          | <b>(190,484)</b>  | <b>-3.36%</b>  |



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|  | 2019<br>Actuals   | 2020<br>Actuals   | 2021 Final<br>Budget | Total<br>Budget at<br>Proposed<br>Stage | Council<br>Changes | 2022<br>Adopted<br>Budget | Variance \$         | Variance %      |
|--|-------------------|-------------------|----------------------|---|--------------------|---------------------------|---------------------|-----------------|
| <b>482 - CAPITAL THEATRE FUND</b>                |                   |                   |                      |   |                    |                           |                     |                 |
| 53200000 - CAP THEATRE CAPITAL PROJECTS          | 1,544,483         | 5,759,968         | 4,760                | 0                                       | 0                  | 0                         | (4,760)             | -100.00%        |
| <b>Total CAPITAL THEATRE FUND</b>                | <b>1,544,483</b>  | <b>5,759,968</b>  | <b>4,760</b>         | <b>0</b>                                | <b>0</b>           | <b>0</b>                  | <b>(4,760)</b>      | <b>-100.00%</b> |
| <b>483 - TRCC BOND PROJECTS FUND</b>             |                   |                   |                      |   |                    |                           |                     |                 |
| 52630000 - PARKS OPERATIONS CENTER               | 41,425            | 0                 | 0                    | 0                                       | 0                  | 0                         | 0                   | 0.00%           |
| 52640000 - TRCC RELATED CAP MAINT PROJECTS       | 518,666           | 1,160,607         | 200,000              | 115,000                                 | 0                  | 115,000                   | (85,000)            | -42.50%         |
| 52650000 - MID-VALLEY REGIONAL CULTURAL CENTER   | 39,133,987        | 583,280           | 2,139,047            | 1,614,270                               | 0                  | 1,614,270                 | (524,777)           | -24.53%         |
| <b>Total TRCC BOND PROJECTS FUND</b>             | <b>39,694,078</b> | <b>1,743,887</b>  | <b>2,339,047</b>     | <b>1,729,270</b>                        | <b>0</b>           | <b>1,729,270</b>          | <b>(609,777)</b>    | <b>-26.07%</b>  |
| <b>484 - PARKS AND RECREATION GO BOND FUND</b>   |                   |                   |                      |   |                    |                           |                     |                 |
| 55470000 - PARKS AND RECREATION GO BOND PROJECTS | 24,576,975        | 21,787,123        | 14,930,603           | 10,999,194                              | 1,023,063          | 12,022,257                | (2,908,346)         | -19.48%         |
| <b>Total PARKS AND RECREATION GO BOND FUND</b>   | <b>24,576,975</b> | <b>21,787,123</b> | <b>14,930,603</b>    | <b>10,999,194</b>                       | <b>1,023,063</b>   | <b>12,022,257</b>         | <b>(2,908,346)</b>  | <b>-19.48%</b>  |
| <b>485 - LIBRARY 2019 MBA BOND PROJECTS FUND</b> |                   |                   |                      |   |                    |                           |                     |                 |
| 52660000 - KEARNS BRANCH                         | 1,054,129         | 177,136           | 922,864              | 0                                       | 0                  | 0                         | (922,864)           | -100.00%        |
| 52670000 - OPERATIONS CENTER                     | 719,433           | 84,637            | 0                    | 0                                       | 0                  | 0                         | 0                   | 0.00%           |
| 52680000 - GRANITE BRANCH                        | 4,014,213         | 4,974,513         | 9,598,295            | 4,313,057                               | 0                  | 4,313,057                 | (5,285,238)         | -55.06%         |
| 52690000 - DAYBREAK BRANCH                       | 601,830           | 5,204,636         | 10,426,184           | 2,190,534                               | 0                  | 2,190,534                 | (8,235,650)         | -78.99%         |
| 52700000 - WEST VALLEY CITY BRANCH               | 0                 | 0                 | 6,000,000            | 6,000,000                               | 0                  | 6,000,000                 | 0                   | 0.00%           |
| 52710000 - HERRIMAN BRANCH                       | 0                 | 0                 | 11,306,588           | 0                                       | 0                  | 0                         | (11,306,588)        | -100.00%        |
| 52720000 - HOLLADAY BRANCH                       | 3,280,826         | 38,998            | 141,576              | 0                                       | 0                  | 0                         | (141,576)           | -100.00%        |
| <b>Total LIBRARY 2019 MBA BOND PROJECTS FUND</b> | <b>9,670,432</b>  | <b>10,479,920</b> | <b>38,395,507</b>    | <b>12,503,591</b>                       | <b>0</b>           | <b>12,503,591</b>         | <b>(25,891,916)</b> | <b>-67.43%</b>  |
| <b>486 - STR 2020 BOND PROJECTS</b>              |                   |                   |                      |   |                    |                           |                     |                 |
| 55490000 - HOMELESS SHELTER PROJECTS             | 1,125             | 0                 | 200,000              | 50,000                                  | 0                  | 50,000                    | (150,000)           | -75.00%         |
| <b>Total STR 2020 BOND PROJECTS</b>              | <b>1,125</b>      | <b>0</b>          | <b>200,000</b>       | <b>50,000</b>                           | <b>0</b>           | <b>50,000</b>             | <b>(150,000)</b>    | <b>-75.00%</b>  |

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|  | 2019<br>Actuals   | 2020<br>Actuals   | 2021 Final<br>Budget | Total<br>Budget at<br>Proposed<br>Stage | Council<br>Changes | 2022<br>Adopted<br>Budget | Variance \$      | Variance %    |
|--|-------------------|-------------------|----------------------|---|--------------------|---------------------------|------------------|---------------|
| <b>620 - FLEET MANAGEMENT FUND</b>               |                   |                   |                      |   |                    |                           |                  |               |
| 68000000 - FLEET MANAGEMENT                      | 16,957,334        | 15,923,184        | 19,558,039           | 21,062,545                              | 0                  | 21,062,545                | 1,504,506        | 7.69%         |
| <b>Total FLEET MANAGEMENT FUND</b>               | <b>16,957,334</b> | <b>15,923,184</b> | <b>19,558,039</b>    | <b>21,062,545</b>                       | <b>0</b>           | <b>21,062,545</b>         | <b>1,504,506</b> | <b>7.69%</b>  |
| <b>650 - FACILITIES SERVICES FUND</b>            |                   |                   |                      |   |                    |                           |                  |               |
| 63000000 - FACILITIES SERVICES                   | 10,373,116        | 9,909,499         | 11,319,649           | 11,580,349                              | 0                  | 11,580,349                | 260,700          | 2.30%         |
| 63500000 - TELECOMMUNICATIONS                    | 3,660,618         | 3,432,134         | 4,606,953            | 4,703,425                               | 0                  | 4,703,425                 | 96,472           | 2.09%         |
| 69000000 - GOVERNMENT CENTER OPERATIONS          | 3,339,302         | 3,642,375         | 3,989,412            | 4,125,467                               | 0                  | 4,125,467                 | 136,055          | 3.41%         |
| <b>Total FACILITIES SERVICES FUND</b>            | <b>17,373,036</b> | <b>16,984,008</b> | <b>19,916,014</b>    | <b>20,409,241</b>                       | <b>0</b>           | <b>20,409,241</b>         | <b>493,227</b>   | <b>2.48%</b>  |
| <b>680 - EMPLOYEE SERVICE RESERVE FUND</b>       |                   |                   |                      |   |                    |                           |                  |               |
| 53000000 - EMP SERV RES-HEALTH BENEFITS          | 45,205,976        | 41,640,274        | 49,175,148           | 49,175,148                              | 0                  | 49,175,148                | 0                | 0.00%         |
| 53020000 - EMP SERV RES-OTHER BENEFITS           | 1,718,642         | 2,084,778         | 2,427,849            | 2,427,849                               | 0                  | 2,427,849                 | 0                | 0.00%         |
| 53040000 - EMP SERV RES-WELLNESS PROGRAM         | 442,754           | 404,082           | 519,831              | 571,152                                 | 0                  | 571,152                   | 51,321           | 9.87%         |
| 53050000 - EMP SERV RES-FITNESS CENTER           | 172,133           | 155,374           | 187,379              | 194,794                                 | 0                  | 194,794                   | 7,415            | 3.96%         |
| 53060000 - EMP SERV RES-WORKERS COMP             | 1,028,684         | 1,357,459         | 2,369,616            | 2,369,616                               | 0                  | 2,369,616                 | 0                | 0.00%         |
| <b>Total EMPLOYEE SERVICE RESERVE FUND</b>       | <b>48,568,189</b> | <b>45,641,966</b> | <b>54,679,823</b>    | <b>54,738,559</b>                       | <b>0</b>           | <b>54,738,559</b>         | <b>58,736</b>    | <b>0.11%</b>  |
| <b>710 - GOLF COURSES FUND</b>                   |                   |                   |                      |   |                    |                           |                  |               |
| 38200000 - GOLF COURSES                          | 8,068,131         | 7,642,322         | 8,655,726            | 8,918,409                               | 0                  | 8,918,409                 | 262,683          | 3.03%         |
| 38209900 - GOLF CAPITAL PROJECTS                 | 79,034            | 3,472             | 595,340              | 125,888                                 | 0                  | 125,888                   | (469,452)        | -78.85%       |
| <b>Total GOLF COURSES FUND</b>                   | <b>8,147,165</b>  | <b>7,645,794</b>  | <b>9,251,066</b>     | <b>9,044,297</b>                        | <b>0</b>           | <b>9,044,297</b>          | <b>(206,769)</b> | <b>-2.24%</b> |
| <b>726 - UPACA ECCLES THEATER FUND</b>           |                   |                   |                      |   |                    |                           |                  |               |
| 34000000 - UPACA ECCLES THEATER                  | 8,151,888         | 6,311,905         | 8,373,901            | 9,200,931                               | 0                  | 9,200,931                 | 827,030          | 9.88%         |
| 34009900 - UPACA ECCLES THEATER CAPITAL PROJECTS | 81,178            | 89,201            | 944,517              | 990,214                                 | 0                  | 990,214                   | 45,697           | 4.84%         |
| <b>Total UPACA ECCLES THEATER FUND</b>           | <b>8,233,066</b>  | <b>6,401,106</b>  | <b>9,318,418</b>     | <b>10,191,145</b>                       | <b>0</b>           | <b>10,191,145</b>         | <b>872,727</b>   | <b>9.37%</b>  |

Salt Lake County  
Expenditures Budget by Fund and Organization  
2022 Adopted Budget

|  | 2019<br>Actuals      | 2020<br>Actuals      | 2021 Final<br>Budget | Total<br>Budget at<br>Proposed<br>Stage | Council<br>Changes  | 2022<br>Adopted<br>Budget | Variance \$       | Variance %    |
|--|----------------------|----------------------|----------------------|---|---------------------|---------------------------|-------------------|---------------|
| <b>730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>   |                      |                      |                      |   |                     |                           |                   |               |
| 47500000 - SL COUNTY LANDFILL                      | 14,631,372           | 14,289,774           | 14,932,776           | 14,666,203                              | 0                   | 14,666,203                | (266,573)         | -1.79%        |
| 47509900 - SL COUNTY LANDFILL PROJECTS             | 14,795               | 2,249                | 215                  | 215                                     | 0                   | 215                       | 0                 | 0.00%         |
| <b>Total SOLID WASTE MANAGEMNT FACILITY FUND</b>   | <b>14,646,167</b>    | <b>14,292,023</b>    | <b>14,932,991</b>    | <b>14,666,418</b>                       | <b>0</b>            | <b>14,666,418</b>         | <b>(266,573)</b>  | <b>-1.79%</b> |
| <b>735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>  |                      |                      |                      |   |                     |                           |                   |               |
| 10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS | 268,669              | 0                    | 0                    | 0                                       | 0                   | 0                         | 0                 | 0.00%         |
| 40500000 - PLANNING AND DEVELOPMENT SERVICES       | 3,494,608            | 0                    | 0                    | 0                                       | 0                   | 0                         | 0                 | 0.00%         |
| 41000000 - ANIMAL SERVICES                         | 6,067,287            | 6,561,985            | 7,452,955            | 7,380,286                               | (255,399)           | 7,124,887                 | (328,068)         | -4.40%        |
| 41009900 - ANIMAL SERVICES CAPITAL PROJECTS        | 1,707                | 0                    | 0                    | 0                                       | 0                   | 0                         | 0                 | 0.00%         |
| 44000000 - PUBLIC WORKS OPERATIONS                 | 22,336,457           | 24,893,915           | 23,886,976           | 25,042,470                              | (89,000)            | 24,953,470                | 1,066,494         | 4.46%         |
| 44009900 - PUBLIC WORKS OPS CAPITAL PROJECTS       | 64,442               | 0                    | 0                    | 0                                       | 0                   | 0                         | 0                 | 0.00%         |
| 45000000 - PUBLIC WORKS ENGINEERING                | 2,186,766            | 2,472,105            | 2,822,593            | 2,978,654                               | 0                   | 2,978,654                 | 156,061           | 5.53%         |
| 45100000 - PW ENGINEERING CAPITAL PROJECTS         | 4,882,184            | 4,174,083            | 18,336,196           | 16,719,718                              | 0                   | 16,719,718                | (1,616,478)       | -8.82%        |
| 50200000 - MUNICIPAL SERVICES - STAT AND GENL      | 2,823                | 555,302              | 14,349               | 14,349                                  | 0                   | 14,349                    | 0                 | 0.00%         |
| 85000000 - JUSTICE COURTS                          | 1,285,070            | 1,234,415            | 1,719,550            | 1,753,216                               | (4,482)             | 1,748,734                 | 29,184            | 1.70%         |
| 85009900 - JUSTICE COURTS CAPITAL PROJECTS         | 95,128               | 74,934               | 726,789              | 869,002                                 | 0                   | 869,002                   | 142,213           | 19.57%        |
| <b>Total PUBLIC WORKS AND OTHER SERVICES FUND</b>  | <b>40,685,140</b>    | <b>39,966,738</b>    | <b>54,959,408</b>    | <b>54,757,695</b>                       | <b>(348,881)</b>    | <b>54,408,814</b>         | <b>(550,594)</b>  | <b>-1.00%</b> |
| <b>995 - OPEB TRUST FUND</b>                       |                      |                      |                      |   |                     |                           |                   |               |
| 53080000 - OPEB ADMINISTRATION                     | 4,621,746            | 4,146,481            | 6,250,435            | 6,250,435                               | 0                   | 6,250,435                 | 0                 | 0.00%         |
| <b>Total OPEB TRUST FUND</b>                       | <b>4,621,746</b>     | <b>4,146,481</b>     | <b>6,250,435</b>     | <b>6,250,435</b>                        | <b>0</b>            | <b>6,250,435</b>          | <b>0</b>          | <b>0.00%</b>  |
| <b>Grand Total</b>                                 | <b>1,325,653,942</b> | <b>1,460,304,075</b> | <b>1,630,566,250</b> | <b>1,684,234,813</b>                    | <b>(36,803,002)</b> | <b>1,647,431,811</b>      | <b>16,865,561</b> | <b>1.03%</b>  |

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

|   | 2018 Actuals     | 2019 Actuals      | 2020 Actuals      | 2021 Final Budget | 2022 Adopted Budget | Variance \$    | Variance %      |
|---|------------------|-------------------|-------------------|-------------------|---------------------|----------------|-----------------|
| <b>110 - GENERAL FUND</b>                                 |                  |                   |                   |                   |                     |                |                 |
| 760205 - Ofu Revenue Bond Refunding                       | 0                | 0                 | 14,777,296        | 0                 | 0                   | 0              | 0.00%           |
| <b>Total Fund 110 - GENERAL FUND</b>                      | <b>0</b>         | <b>0</b>          | <b>14,777,296</b> | <b>0</b>          | <b>0</b>            | <b>0</b>       | <b>0.00%</b>    |
| <b>120 - GRANT PROGRAMS FUND</b>                          |                  |                   |                   |                   |                     |                |                 |
| 760205 - Ofu Revenue Bond Refunding                       | 0                | 0                 | 416,649           | 0                 | 0                   | 0              | 0.00%           |
| <b>Total Fund 120 - GRANT PROGRAMS FUND</b>               | <b>0</b>         | <b>0</b>          | <b>416,649</b>    | <b>0</b>          | <b>0</b>            | <b>0</b>       | <b>0.00%</b>    |
| <b>180 - RAMPTON SALT PALACE CONV CTR FUND</b>            |                  |                   |                   |                   |                     |                |                 |
| 760205 - Ofu Revenue Bond Refunding                       | 0                | 0                 | 19,571,719        | 0                 | 0                   | 0              | 0.00%           |
| <b>Total Fund 180 - RAMPTON SALT PALACE CONV CTR FUND</b> | <b>0</b>         | <b>0</b>          | <b>19,571,719</b> | <b>0</b>          | <b>0</b>            | <b>0</b>       | <b>0.00%</b>    |
| <b>370 - HEALTH FUND</b>                                  |                  |                   |                   |                   |                     |                |                 |
| 760205 - Ofu Revenue Bond Refunding                       | 0                | 0                 | 2,222,418         | 0                 | 0                   | 0              | 0.00%           |
| <b>Total Fund 370 - HEALTH FUND</b>                       | <b>0</b>         | <b>0</b>          | <b>2,222,418</b>  | <b>0</b>          | <b>0</b>            | <b>0</b>       | <b>0.00%</b>    |
| <b>410 - BOND DEBT SERVICE FUND</b>                       |                  |                   |                   |                   |                     |                |                 |
| 760200 - Ofu Go Bond Refunding                            | 0                | 32,050,000        | 8,220,035         | 0                 | 0                   | 0              | 0.00%           |
| <b>Total Fund 410 - BOND DEBT SERVICE FUND</b>            | <b>0</b>         | <b>32,050,000</b> | <b>8,220,035</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                   | 0                | 0                 | 0                 | 2,493             | 0                   | (2,493)        | -100.00%        |
| <b>Total Fund 650 - FACILITIES SERVICES FUND</b>          | <b>0</b>         | <b>0</b>          | <b>0</b>          | <b>2,493</b>      | <b>0</b>            | <b>(2,493)</b> | <b>-100.00%</b> |
| <b>726 - UPACA ECCLES THEATER FUND</b>                    |                  |                   |                   |                   |                     |                |                 |
| 781005 - Distribution To Owners                           | 1,937,490        | 724,812           | 0                 | 0                 | 0                   | 0              | 0.00%           |
| <b>Total Fund 726 - UPACA ECCLES THEATER FUND</b>         | <b>1,937,490</b> | <b>724,812</b>    | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>0</b>       | <b>0.00%</b>    |
| <b>730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>          |                  |                   |                   |                   |                     |                |                 |

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

|   | 2018 Actuals     | 2019 Actuals      | 2020 Actuals      | 2021 Final Budget | 2022 Adopted Budget | Variance \$      | Variance %     |
|---|------------------|-------------------|-------------------|-------------------|---------------------|------------------|----------------|
| 781005 - Distribution To Owners                             | 3,829,863.36     | 1,159,677         | 1,029,375         | 1,029,375         | 920,000             | (109,375)        | -10.63%        |
| <b>Total Fund 730 - SOLID WASTE MANAGEMNT FACILITY FUND</b> | <b>3,829,863</b> | <b>1,159,677</b>  | <b>1,029,375</b>  | <b>1,029,375</b>  | <b>920,000</b>      | <b>(109,375)</b> | <b>-10.63%</b> |
| <b>Grand Total</b>  | <b>5,767,353</b> | <b>33,934,489</b> | <b>46,237,493</b> | <b>1,031,868</b>  | <b>920,000</b>      | <b>(111,868)</b> | <b>-10.84%</b> |

Salt Lake County  
**FTE Budget by Fund and Organization**  
 2022 Adopted Budget

|  | 2021 June<br>Adjusted<br>Budget | 2021 Year-<br>End<br>Adjustments | 2021 Final<br>Adjusted<br>Budget | 2022<br>Adjusted<br>Base<br>Budget | Request<br>and<br>Review<br>Stage<br>Changes | Technical<br>and<br>Proposed<br>Stage<br>Changes | Council<br>Stage<br>Changes | 2022<br>Adopted<br>Budget | FTE<br>Variance<br>(Adopted -<br>Final) |
|--|---------------------------------|----------------------------------|----------------------------------|------------------------------------|--|--|-----------------------------|---------------------------|---|
| <b>110 - GENERAL FUND</b>                    |                                 |                                  |                                  |                                    |  |  |                             |                           |   |
| 10200000 - MAYOR ADMINISTRATION              | 38.75                           | 1.00                             | 39.75                            | 39.75                              | 2.50   | 1.25   | (4.50)                      | 39.00                     | (0.75)                                  |
| 10220000 - MAYOR FINANCIAL ADMINISTRATION    | 34.00                           | 1.00                             | 35.00                            | 35.00                              | 0.00   | 0.00   | 0.00                        | 35.00                     | 0.00                                    |
| 10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL | 5.00                            | 0.00                             | 5.00                             | 4.00                               | 1.00   | 0.00   | 0.00                        | 5.00                      | 0.00                                    |
| 10250000 - RGNL TRANS HOUSING AND ECON DEV   | 42.00                           | 4.00                             | 46.00                            | 40.00                              | 5.00   | 6.50   | (2.50)                      | 49.00                     | 3.00                                    |
| 24000000 - CRIMINAL JUSTICE SERVICES         | 150.75                          | 0.00                             | 150.75                           | 150.75                             | 7.00   | 0.00   | (7.00)                      | 150.75                    | 0.00                                    |
| 24008800 - CRIMINAL JUSTICE SERVICES ARPA    | 0.00                            | 0.00                             | 0.00                             | 0.00                               | 0.00   | 0.00   | 7.00                        | 7.00                      | 7.00                                    |
| 29000000 - INDIGENT LEGAL SERVICES           | 1.00                            | 0.00                             | 1.00                             | 1.00                               | 0.00   | 0.00   | 0.00                        | 1.00                      | 0.00                                    |
| 31020000 - REAL ESTATE                       | 3.00                            | 0.00                             | 3.00                             | 3.00                               | 0.00   | 0.00   | 0.00                        | 3.00                      | 0.00                                    |
| 36300000 - PARKS                             | 85.00                           | 0.00                             | 85.00                            | 84.00                              | 10.00  | 2.00   | 0.00                        | 96.00                     | 11.00                                   |
| 36400000 - RECREATION                        | 184.75                          | 0.00                             | 184.75                           | 184.75                             | 8.25   | (2.00)   | (2.00)                      | 189.00                    | 4.25                                    |
| 43500000 - EMERGENCY MANAGEMENT              | 1.00                            | 0.00                             | 1.00                             | 1.00                               | 0.00   | 0.00   | 0.00                        | 1.00                      | 0.00                                    |
| 43600000 - ADDRESSING                        | 4.00                            | 0.00                             | 4.00                             | 4.00                               | 0.00   | 0.00   | 0.00                        | 4.00                      | 0.00                                    |
| 60500000 - INFORMATION TECHNOLOGY            | 104.75                          | 0.00                             | 104.75                           | 102.75                             | 4.00   | (1.00)   | (1.00)                      | 104.75                    | 0.00                                    |
| 61000000 - CONTRACTS AND PROCUREMENT         | 10.00                           | 0.00                             | 10.00                            | 10.00                              | 0.00   | 0.00   | 0.00                        | 10.00                     | 0.00                                    |
| 61500000 - HUMAN RESOURCES                   | 30.00                           | 0.00                             | 30.00                            | 30.00                              | 4.00   | 1.00   | 0.00                        | 35.00                     | 5.00                                    |
| 63100000 - FACILITIES MANAGEMENT             | 1.80                            | 0.00                             | 1.80                             | 1.80                               | 0.00   | 0.00   | 0.00                        | 1.80                      | 0.00                                    |
| 64000000 - RECORDS MANAGEMENT AND ARCHIVES   | 5.00                            | 0.00                             | 5.00                             | 5.00                               | 0.00   | 0.00   | 0.00                        | 5.00                      | 0.00                                    |
| 70100000 - COUNCIL                           | 26.00                           | 0.00                             | 26.00                            | 26.00                              | 0.00   | 0.00   | (2.00)                      | 24.00                     | (2.00)                                  |
| 76000000 - AUDITOR                           | 14.00                           | 0.00                             | 14.00                            | 14.00                              | (1.00)                                       | 0.00   | 0.00                        | 13.00                     | (1.00)                                  |
| 79000000 - CLERK                             | 16.00                           | 0.00                             | 16.00                            | 16.00                              | 0.00   | 0.00   | 0.00                        | 16.00                     | 0.00                                    |
| 79010000 - CLERK - ELECTIONS                 | 18.75                           | 0.00                             | 18.75                            | 18.75                              | 0.00   | 0.00   | 0.00                        | 18.75                     | 0.00                                    |
| 82000000 - DISTRICT ATTORNEY                 | 284.50                          | 0.00                             | 284.50                           | 284.50                             | 21.00  | 0.00   | (22.00)                     | 283.50                    | (1.00)                                  |
| 82008800 - DISTRICT ATTORNEY ARPA            | 0.00                            | 0.00                             | 0.00                             | 0.00                               | 0.00   | 0.00   | 22.00                       | 22.00                     | 22.00                                   |
| 88000000 - RECORDER                          | 23.00                           | 0.00                             | 23.00                            | 23.00                              | 0.00   | 0.00   | 0.00                        | 23.00                     | 0.00                                    |
| 91200000 - COUNTY JAIL                       | 916.50                          | 0.00                             | 916.50                           | 916.50                             | 6.00   | (2.00)   | (4.00)                      | 916.50                    | 0.00                                    |
| 91208800 - COUNTY JAIL ARPA                  | 0.00                            | 0.00                             | 0.00                             | 0.00                               | 0.00   | 0.00   | 4.00                        | 4.00                      | 4.00                                    |

Salt Lake County  
**FTE Budget by Fund and Organization**  
 2022 Adopted Budget

|   | 2021 June<br>Adjusted<br>Budget | 2021 Year-<br>End<br>Adjustments | 2021 Final<br>Adjusted<br>Budget | 2022<br>Adjusted<br>Base<br>Budget | Request<br>and<br>Review<br>Stage<br>Changes | Technical<br>and<br>Proposed<br>Stage<br>Changes | Council<br>Stage<br>Changes | 2022<br>Adopted<br>Budget | FTE<br>Variance<br>(Adopted -<br>Final) |
|---|---------------------------------|----------------------------------|----------------------------------|------------------------------------|--|--|-----------------------------|---------------------------|---|
| 91250000 - SHERIFF PUBLIC SAFETY BUREAU         | 151.00                          | 0.00                             | 151.00                           | 151.00                             | 4.00   | (5.00)   | 0.00                        | 150.00                    | (1.00)                                  |
| 91300000 - SHERIFF CW INVEST/SUPPORT SVCS       | 12.00                           | 0.00                             | 12.00                            | 12.00                              | 0.00   | 0.00   | 0.00                        | 12.00                     | 0.00                                    |
| 94000000 - SURVEYOR                             | 20.48                           | 0.00                             | 20.48                            | 20.48                              | 0.00   | 3.00   | 0.00                        | 23.48                     | 3.00                                    |
| <b>Total GENERAL FUND</b>                       | <b>2,183.03</b>                 | <b>6.00</b>                      | <b>2,189.03</b>                  | <b>2,179.03</b>                    | <b>71.75</b>                                 | <b>3.75</b>                                      | <b>(12.00)</b>              | <b>2,242.53</b>           | <b>53.50</b>                            |
| <b>120 - GRANT PROGRAMS FUND</b>                |                                 |                                  |                                  |                                    |  |  |                             |                           |   |
| 21000000 - YOUTH SERVICES DIVISION              | 151.25                          | 0.00                             | 151.25                           | 151.25                             | 2.00   | 0.00   | 0.00                        | 153.25                    | 2.00                                    |
| 22500000 - BEHAVIORAL HEALTH SERVICES PRGM      | 26.00                           | 0.00                             | 26.00                            | 26.00                              | 0.00   | 0.00   | 0.00                        | 26.00                     | 0.00                                    |
| 23000000 - AGING AND ADULT SERVICES             | 151.39                          | 0.00                             | 151.39                           | 151.39                             | (4.25)                                       | 0.00   | (1.00)                      | 146.14                    | (5.25)                                  |
| <b>Total GRANT PROGRAMS FUND</b>                | <b>328.64</b>                   | <b>0.00</b>                      | <b>328.64</b>                    | <b>328.64</b>                      | <b>(2.25)</b>                                | <b>0.00</b>                                      | <b>(1.00)</b>               | <b>325.39</b>             | <b>(3.25)</b>                           |
| <b>185 - SLCO ARTS AND CULTURE FUND</b>         |                                 |                                  |                                  |                                    |  |  |                             |                           |   |
| 35000000 - SLCO ARTS AND CULTURE                | 55.25                           | 0.00                             | 55.25                            | 55.25                              | 2.00   | 1.00   | (1.00)                      | 57.25                     | 2.00                                    |
| <b>Total SLCO ARTS AND CULTURE FUND</b>         | <b>55.25</b>                    | <b>0.00</b>                      | <b>55.25</b>                     | <b>55.25</b>                       | <b>2.00</b>                                  | <b>1.00</b>                                      | <b>(1.00)</b>               | <b>57.25</b>              | <b>2.00</b>                             |
| <b>250 - FLOOD CONTROL FUND</b>                 |                                 |                                  |                                  |                                    |  |  |                             |                           |   |
| 46000000 - FLOOD CONTROL ENGINEERING            | 31.00                           | 0.00                             | 31.00                            | 31.00                              | 4.00   | 0.00   | 0.00                        | 35.00                     | 4.00                                    |
| <b>Total FLOOD CONTROL FUND</b>                 | <b>31.00</b>                    | <b>0.00</b>                      | <b>31.00</b>                     | <b>31.00</b>                       | <b>4.00</b>                                  | <b>0.00</b>                                      | <b>0.00</b>                 | <b>35.00</b>              | <b>4.00</b>                             |
| <b>280 - OPEN SPACE FUND</b>                    |                                 |                                  |                                  |                                    |  |  |                             |                           |   |
| 10800000 - OPEN SPACE                           | 0.25                            | 0.00                             | 0.25                             | 0.25                               | 0.75   | (0.75)   | 0.00                        | 0.25                      | 0.00                                    |
| <b>Total OPEN SPACE FUND</b>                    | <b>0.25</b>                     | <b>0.00</b>                      | <b>0.25</b>                      | <b>0.25</b>                        | <b>0.75</b>                                  | <b>(0.75)</b>                                    | <b>0.00</b>                 | <b>0.25</b>               | <b>0.00</b>                             |
| <b>310 - ZOOS ARTS AND PARKS FUND</b>           |                                 |                                  |                                  |                                    |  |  |                             |                           |   |
| 35940000 - ZAP ADMINISTRATION                   | 2.00                            | 0.00                             | 2.00                             | 2.00                               | 1.00   | 0.00   | 0.00                        | 3.00                      | 1.00                                    |
| <b>Total ZOOS ARTS AND PARKS FUND</b>           | <b>2.00</b>                     | <b>0.00</b>                      | <b>2.00</b>                      | <b>2.00</b>                        | <b>1.00</b>                                  | <b>0.00</b>                                      | <b>0.00</b>                 | <b>3.00</b>               | <b>1.00</b>                             |
| <b>340 - STATE TAX ADMINISTRATION LEVY FUND</b> |                                 |                                  |                                  |                                    |  |  |                             |                           |   |
| 70110000 - COUNCIL-TAX ADMINISTRATION           | 5.50                            | 0.00                             | 5.50                             | 5.50                               | 0.00   | 0.00   | 0.00                        | 5.50                      | 0.00                                    |
| 73000000 - ASSESSOR                             | 106.00                          | 0.00                             | 106.00                           | 106.00                             | 0.00   | 5.00   | 0.00                        | 111.00                    | 5.00                                    |

Salt Lake County  
**FTE Budget by Fund and Organization**  
 2022 Adopted Budget

|   | 2021 June<br>Adjusted<br>Budget | 2021 Year-<br>End<br>Adjustments | 2021 Final<br>Adjusted<br>Budget | 2022<br>Adjusted<br>Base<br>Budget | Request<br>and<br>Review<br>Stage<br>Changes | Technical<br>and<br>Proposed<br>Stage<br>Changes | Council<br>Stage<br>Changes | 2022<br>Adopted<br>Budget | FTE<br>Variance<br>(Adopted -<br>Final) |
|---|---------------------------------|----------------------------------|----------------------------------|------------------------------------|--|--|-----------------------------|---------------------------|---|
| 76010000 - AUDITOR-TAX ADMINISTRATION           | 10.00                           | 0.00                             | 10.00                            | 10.00                              | 1.00   | 0.00   | 0.00                        | 11.00                     | 1.00                                    |
| 82010000 - DISTRICT ATTORNEY-TAX ADMIN          | 2.00                            | 0.00                             | 2.00                             | 2.00                               | 0.00   | 0.00   | 0.00                        | 2.00                      | 0.00                                    |
| 88510000 - RECORDER-TAX ADMINISTRATION          | 28.75                           | 0.00                             | 28.75                            | 28.75                              | 0.00   | 0.00   | 0.00                        | 28.75                     | 0.00                                    |
| 94010000 - SURVEYOR TAX ADMINISTRATION          | 6.00                            | 0.00                             | 6.00                             | 6.00                               | 0.00   | 0.00   | 0.00                        | 6.00                      | 0.00                                    |
| 97000000 - TREASURER-TAX ADMINISTRATION         | 25.00                           | 0.00                             | 25.00                            | 25.00                              | 0.00   | 0.00   | 0.00                        | 25.00                     | 0.00                                    |
| <b>Total STATE TAX ADMINISTRATION LEVY FUND</b> | <b>183.25</b>                   | <b>0.00</b>                      | <b>183.25</b>                    | <b>183.25</b>                      | <b>1.00</b>                                  | <b>5.00</b>                                      | <b>0.00</b>                 | <b>189.25</b>             | <b>6.00</b>                             |
| <b>360 - LIBRARY FUND</b>                       |                                 |                                  |                                  |                                    |  |  |                             |                           |   |
| 25000000 - LIBRARY                              | 438.00                          | 0.00                             | 438.00                           | 438.00                             | (0.75)                                       | 0.00   | 0.00                        | 437.25                    | (0.75)                                  |
| <b>Total LIBRARY FUND</b>                       | <b>438.00</b>                   | <b>0.00</b>                      | <b>438.00</b>                    | <b>438.00</b>                      | <b>(0.75)</b>                                | <b>0.00</b>                                      | <b>0.00</b>                 | <b>437.25</b>             | <b>(0.75)</b>                           |
| <b>370 - HEALTH FUND</b>                        |                                 |                                  |                                  |                                    |  |  |                             |                           |   |
| 21500000 - HEALTH                               | 369.50                          | 97.25                            | 466.75                           | 466.75                             | 84.50  | 0.00   | (85.50)                     | 465.75                    | (1.00)                                  |
| 21508800 - HEALTH ARPA                          | 0.00                            | 0.00                             | 0.00                             | 0.00                               | 0.00   | 0.00   | 82.50                       | 82.50                     | 82.50                                   |
| <b>Total HEALTH FUND</b>                        | <b>369.50</b>                   | <b>97.25</b>                     | <b>466.75</b>                    | <b>466.75</b>                      | <b>84.50</b>                                 | <b>0.00</b>                                      | <b>(3.00)</b>               | <b>548.25</b>             | <b>81.50</b>                            |
| <b>390 - PLANETARIUM FUND</b>                   |                                 |                                  |                                  |                                    |  |  |                             |                           |   |
| 35100000 - CLARK PLANETARIUM                    | 32.00                           | 0.00                             | 32.00                            | 32.00                              | 0.00   | 0.00   | 0.00                        | 32.00                     | 0.00                                    |
| <b>Total PLANETARIUM FUND</b>                   | <b>32.00</b>                    | <b>0.00</b>                      | <b>32.00</b>                     | <b>32.00</b>                       | <b>0.00</b>                                  | <b>0.00</b>                                      | <b>0.00</b>                 | <b>32.00</b>              | <b>0.00</b>                             |
| <b>620 - FLEET MANAGEMENT FUND</b>              |                                 |                                  |                                  |                                    |  |  |                             |                           |   |
| 68000000 - FLEET MANAGEMENT                     | 46.00                           | 0.00                             | 46.00                            | 46.00                              | 0.00   | 0.00   | 0.00                        | 46.00                     | 0.00                                    |
| <b>Total FLEET MANAGEMENT FUND</b>              | <b>46.00</b>                    | <b>0.00</b>                      | <b>46.00</b>                     | <b>46.00</b>                       | <b>0.00</b>                                  | <b>0.00</b>                                      | <b>0.00</b>                 | <b>46.00</b>              | <b>0.00</b>                             |
| <b>650 - FACILITIES SERVICES FUND</b>           |                                 |                                  |                                  |                                    |  |  |                             |                           |   |
| 63000000 - FACILITIES SERVICES                  | 73.20                           | 0.00                             | 73.20                            | 73.20                              | 0.00   | 0.00   | 0.00                        | 73.20                     | 0.00                                    |
| 63500000 - TELECOMMUNICATIONS                   | 5.00                            | 0.00                             | 5.00                             | 5.00                               | 0.00   | 0.00   | 0.00                        | 5.00                      | 0.00                                    |
| 69000000 - GOVERNMENT CENTER OPERATIONS         | 2.00                            | 0.00                             | 2.00                             | 2.00                               | 0.00   | 0.00   | 0.00                        | 2.00                      | 0.00                                    |
| <b>Total FACILITIES SERVICES FUND</b>           | <b>80.20</b>                    | <b>0.00</b>                      | <b>80.20</b>                     | <b>80.20</b>                       | <b>0.00</b>                                  | <b>0.00</b>                                      | <b>0.00</b>                 | <b>80.20</b>              | <b>0.00</b>                             |



Salt Lake County  
**FTE Budget by Fund and Organization**  
 2022 Adopted Budget

|   | 2021 June<br>Adjusted<br>Budget | 2021 Year-<br>End<br>Adjustments | 2021 Final<br>Adjusted<br>Budget | 2022<br>Adjusted<br>Base<br>Budget | Request<br>and<br>Review<br>Stage<br>Changes | Technical<br>and<br>Proposed<br>Stage<br>Changes | Council<br>Stage<br>Changes | 2022<br>Adopted<br>Budget | FTE<br>Variance<br>(Adopted -<br>Final) |
|---|---------------------------------|----------------------------------|----------------------------------|------------------------------------|--|--|-----------------------------|---------------------------|---|
| <b>680 - EMPLOYEE SERVICE RESERVE FUND</b>        |                                 |                                  |                                  |                                    |  |  |                             |                           |   |
| 53040000 - EMP SERV RES-WELLNESS PROGRAM          | 3.00                            | 0.00                             | 3.00                             | 3.00                               | 0.00   | 0.00   | 0.00                        | 3.00                      | 0.00                                    |
| 53050000 - EMP SERV RES-FITNESS CENTER            | 0.50                            | 0.00                             | 0.50                             | 0.50                               | 0.00   | 0.00   | 0.00                        | 0.50                      | 0.00                                    |
| <b>Total EMPLOYEE SERVICE RESERVE FUND</b>        | <b>3.50</b>                     | <b>0.00</b>                      | <b>3.50</b>                      | <b>3.50</b>                        | <b>0.00</b>                                  | <b>0.00</b>                                      | <b>0.00</b>                 | <b>3.50</b>               | <b>0.00</b>                             |
| <b>710 - GOLF COURSES FUND</b>                    |                                 |                                  |                                  |                                    |  |  |                             |                           |   |
| 38200000 - GOLF COURSES                           | 38.00                           | 0.00                             | 38.00                            | 38.00                              | 0.00   | 0.00   | 0.00                        | 38.00                     | 0.00                                    |
| <b>Total GOLF COURSES FUND</b>                    | <b>38.00</b>                    | <b>0.00</b>                      | <b>38.00</b>                     | <b>38.00</b>                       | <b>0.00</b>                                  | <b>0.00</b>                                      | <b>0.00</b>                 | <b>38.00</b>              | <b>0.00</b>                             |
| <b>726 - UPACA ECCLES THEATER FUND</b>            |                                 |                                  |                                  |                                    |  |  |                             |                           |   |
| 34000000 - UPACA ECCLES THEATER                   | 24.25                           | 0.00                             | 24.25                            | 24.25                              | 0.00   | 0.00   | 0.00                        | 24.25                     | 0.00                                    |
| <b>Total UPACA ECCLES THEATER FUND</b>            | <b>24.25</b>                    | <b>0.00</b>                      | <b>24.25</b>                     | <b>24.25</b>                       | <b>0.00</b>                                  | <b>0.00</b>                                      | <b>0.00</b>                 | <b>24.25</b>              | <b>0.00</b>                             |
| <b>730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>  |                                 |                                  |                                  |                                    |  |  |                             |                           |   |
| 47500000 - SL COUNTY LANDFILL                     | 50.00                           | 0.00                             | 50.00                            | 50.00                              | 0.00   | 0.00   | 0.00                        | 50.00                     | 0.00                                    |
| <b>Total SOLID WASTE MANAGEMNT FACILITY FUND</b>  | <b>50.00</b>                    | <b>0.00</b>                      | <b>50.00</b>                     | <b>50.00</b>                       | <b>0.00</b>                                  | <b>0.00</b>                                      | <b>0.00</b>                 | <b>50.00</b>              | <b>0.00</b>                             |
| <b>735 - PUBLIC WORKS AND OTHER SERVICES FUND</b> |                                 |                                  |                                  |                                    |  |  |                             |                           |   |
| 41000000 - ANIMAL SERVICES                        | 60.75                           | 0.00                             | 60.75                            | 60.75                              | (3.00)                                       | 2.00   | (2.00)                      | 57.75                     | (3.00)                                  |
| 44000000 - PUBLIC WORKS OPERATIONS                | 112.75                          | 0.00                             | 112.75                           | 112.75                             | 0.00   | 0.00   | 0.00                        | 112.75                    | 0.00                                    |
| 45000000 - PUBLIC WORKS ENGINEERING               | 15.00                           | 0.00                             | 15.00                            | 15.00                              | 0.00   | 0.00   | 0.00                        | 15.00                     | 0.00                                    |
| 85000000 - JUSTICE COURTS                         | 14.00                           | 0.00                             | 14.00                            | 14.00                              | 0.00   | 0.00   | 0.00                        | 14.00                     | 0.00                                    |
| <b>Total PUBLIC WORKS AND OTHER SERVICES FUND</b> | <b>202.50</b>                   | <b>0.00</b>                      | <b>202.50</b>                    | <b>202.50</b>                      | <b>(3.00)</b>                                | <b>2.00</b>                                      | <b>(2.00)</b>               | <b>199.50</b>             | <b>(3.00)</b>                           |
| <b>Grand Total</b>                                | <b>4,067.37</b>                 | <b>103.25</b>                    | <b>4,170.62</b>                  | <b>4,160.62</b>                    | <b>159.00</b>                                | <b>11.00</b>                                     | <b>(19.00)</b>              | <b>4,311.62</b>           | <b>141.00</b>                           |

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

|   | 2018 Actuals   | 2019 Actuals   | 2020 Actuals   | 2021 Final Budget | Mayor Proposed | Council Changes | 2022 Adopted Budget | Variance \$      | Variance %     |
|---|----------------|----------------|----------------|-------------------|----------------|-----------------|---------------------|------------------|----------------|
| <b>110 - GENERAL FUND</b>   | <b>926,734</b> | <b>668,742</b> | <b>448,810</b> | <b>389,824</b>    | <b>279,291</b> | <b>(16,000)</b> | <b>263,291</b>      | <b>(126,533)</b> | <b>(32.5%)</b> |
| <b>10200000 - MAYOR ADMINISTRATION</b>                                      | <b>132,157</b> | <b>124,774</b> | <b>101,124</b> | <b>43,124</b>     | <b>62,124</b>  | <b>(16,000)</b> | <b>46,124</b>       | <b>3,000</b>     | <b>7.0%</b>    |
| 0 - No Program  | 132,157        | 124,774        | 101,124        | -                 | -              | -               | -                   | -                | 0%             |
| D1002 - Other Contributions (Misc.)   | -              | -              | -              | 1,000             | 20,000         | (16,000)        | 4,000               | 3,000            | 300.0%         |
| D1004 - Rape Recovery Center  | -              | -              | -              | 42,124            | 42,124         | -               | 42,124              | -                | 0%             |
| <b>10220000 - MAYOR FINANCIAL ADMINISTRATION</b>                            | <b>-</b>       | <b>37,415</b>  | <b>-</b>       | <b>-</b>          | <b>-</b>       | <b>-</b>        | <b>-</b>            | <b>-</b>         | <b>0%</b>      |
| 0 - No Program  | -              | 37,415         | -              | -                 | -              | -               | -                   | -                | 0%             |
| <b>10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL</b>                         | <b>-</b>       | <b>33,000</b>  | <b>-</b>       | <b>-</b>          | <b>-</b>       | <b>-</b>        | <b>-</b>            | <b>-</b>         | <b>0%</b>      |
| 0 - No Program  | -              | 33,000         | -              | -                 | -              | -               | -                   | -                | 0%             |
| <b>10250000 - RGNL TRANS HOUSING AND ECON DEV</b>                           | <b>533,828</b> | <b>154,000</b> | <b>190,000</b> | <b>165,000</b>    | <b>27,500</b>  | <b>-</b>        | <b>27,500</b>       | <b>(137,500)</b> | <b>(83.3%)</b> |
| 0 - No Program  | 533,828        | 154,000        | 190,000        | -                 | -              | -               | -                   | -                | 0%             |
| D1006 - Utah Women Trades   | -              | -              | -              | 5,000             | -              | -               | -                   | (5,000)          | (100.0%)       |
| D1007 - Downtown Alliance Winter Market                                     | -              | -              | -              | 15,000            | -              | -               | -                   | (15,000)         | (100.0%)       |
| D1008 - Suazo Center  | -              | -              | -              | 5,000             | -              | -               | -                   | (5,000)          | (100.0%)       |
| D1009 - Columbus Community Center   | -              | -              | -              | 5,000             | -              | -               | -                   | (5,000)          | (100.0%)       |
| D1010 - Catholic Community Services Weigand Center Operations               | -              | -              | -              | 100,000           | -              | -               | -                   | (100,000)        | (100.0%)       |
| D1011 - Kem C. Gardner Policy Institute                                     | -              | -              | -              | 10,000            | -              | -               | -                   | (10,000)         | (100.0%)       |
| D1012 - Salt Lake Chamber   | -              | -              | -              | 25,000            | -              | -               | -                   | (25,000)         | (100.0%)       |
| D1100 - Envision Utah   | -              | -              | -              | -                 | 2,500          | -               | 2,500               | 2,500            | 100.0%         |
| D1101 - Utah League of Cities & Towns                                       | -              | -              | -              | -                 | 2,500          | -               | 2,500               | 2,500            | 100.0%         |
| D1102 - Utah Land Use Institute   | -              | -              | -              | -                 | 2,500          | -               | 2,500               | 2,500            | 100.0%         |
| D1103 - Utah Department Of Transportation                                   | -              | -              | -              | -                 | 2,500          | -               | 2,500               | 2,500            | 100.0%         |
| D1104 - American Planning Association                                       | -              | -              | -              | -                 | 2,000          | -               | 2,000               | 2,000            | 100.0%         |
| D1105 - Bike Utah   | -              | -              | -              | -                 | 5,000          | -               | 5,000               | 5,000            | 100.0%         |
| D1106 - Utah Land Use Institute – Utah League of Cities & Towns Partnership | -              | -              | -              | -                 | 2,000          | -               | 2,000               | 2,000            | 100.0%         |
| D1107 - Bicycle Collective  | -              | -              | -              | -                 | 8,500          | -               | 8,500               | 8,500            | 100.0%         |
| <b>23500000 - EXTENSION SERVICE</b>   | <b>27,000</b>  | <b>26,927</b>  | <b>-</b>       | <b>27,000</b>     | <b>27,000</b>  | <b>-</b>        | <b>27,000</b>       | <b>-</b>         | <b>0%</b>      |
| 0 - No Program  | 27,000         | 26,927         | -              | -                 | -              | -               | -                   | -                | 0%             |
| D1013 - Junior Livestock Council  | -              | -              | -              | 27,000            | 27,000         | -               | 27,000              | -                | 0%             |
| <b>24000000 - CRIMINAL JUSTICE SERVICES</b>                                 | <b>50,500</b>  | <b>50,000</b>  | <b>50,500</b>  | <b>50,500</b>     | <b>50,500</b>  | <b>-</b>        | <b>50,500</b>       | <b>-</b>         | <b>0%</b>      |
| 0 - No Program  | 50,500         | 50,000         | 50,500         | -                 | -              | -               | -                   | -                | 0%             |
| D1014 - YWCA Family Justice Center  | -              | -              | -              | 50,000            | 50,000         | -               | 50,000              | -                | 0%             |
| D1015 - Friends of Drug Court   | -              | -              | -              | 500               | 500            | -               | 500                 | -                | 0%             |

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

|   | 2018 Actuals   | 2019 Actuals  | 2020 Actuals  | 2021 Final Budget | Mayor Proposed | Council Changes | 2022 Adopted Budget | Variance \$  | Variance %   |
|---|----------------|---------------|---------------|-------------------|----------------|-----------------|---------------------|--------------|--------------|
| <b>36300000 - PARKS</b>                                 | <b>81,200</b>  | <b>81,200</b> | <b>41,200</b> | <b>41,200</b>     | <b>41,200</b>  | -               | <b>41,200</b>       | -            | <b>0%</b>    |
| 0 - No Program  | 81,200         | 40,000        | -             | -                 | -              | -               | -                   | -            | 0%           |
| D1016 - Jordan River Commission                         | -              | -             | -             | 41,200            | 41,200         | -               | 41,200              | -            | 0%           |
| PK350 - JORDAN RIVER PARKWAY                            | -              | 41,200        | 41,200        | -                 | -              | -               | -                   | -            | 0%           |
| <b>43500000 - EMERGENCY MANAGEMENT</b>                  | <b>43,000</b>  | <b>83,927</b> | <b>60,486</b> | <b>63,000</b>     | <b>70,967</b>  | -               | <b>70,967</b>       | <b>7,967</b> | <b>12.6%</b> |
| 0 - No Program  | 43,000         | 83,927        | 60,486        | -                 | -              | -               | -                   | -            | 0%           |
| D1017 - USDA Forest Service - Avalanche Contract - Alta | -              | -             | -             | 43,000            | 43,000         | -               | 43,000              | -            | 0%           |
| D1018 - Wildland Fire Program                           | -              | -             | -             | 20,000            | 27,967         | -               | 27,967              | 7,967        | 39.8%        |
| <b>63100000 - FACILITIES MANAGEMENT</b>                 | <b>25,000</b>  | <b>25,000</b> | -             | -                 | -              | -               | -                   | -            | <b>0%</b>    |
| 0 - No Program  | 25,000         | 25,000        | -             | -                 | -              | -               | -                   | -            | 0%           |
| <b>70100000 - COUNCIL</b>                               | <b>18,150</b>  | <b>15,000</b> | <b>5,500</b>  | -                 | -              | -               | -                   | -            | <b>0%</b>    |
| 0 - No Program  | 13,825         | 15,000        | 5,500         | -                 | -              | -               | -                   | -            | 0%           |
| EA030 - DISTRICT 6                                      | 325            | -             | -             | -                 | -              | -               | -                   | -            | 0%           |
| EA040 - DISTRICT 4                                      | 2,000          | -             | -             | -                 | -              | -               | -                   | -            | 0%           |
| EA090 - AT LARGE B                                      | 1,000          | -             | -             | -                 | -              | -               | -                   | -            | 0%           |
| EB020 - DISTRICT 5                                      | 1,000          | -             | -             | -                 | -              | -               | -                   | -            | 0%           |
| <b>82000000 - DISTRICT ATTORNEY</b>                     | <b>15,900</b>  | <b>37,500</b> | -             | -                 | -              | -               | -                   | -            | <b>0%</b>    |
| FE010 - ASSET FORFEITURE                                | 15,900         | 37,500        | -             | -                 | -              | -               | -                   | -            | 0%           |
| <b>120 - GRANT PROGRAMS FUND</b>                        | <b>400,000</b> | -             | -             | -                 | -              | -               | -                   | -            | <b>0%</b>    |
| <b>22500000 - BEHAVIORAL HEALTH SERVICES PRGM</b>       | <b>400,000</b> | -             | -             | -                 | -              | -               | -                   | -            | <b>0%</b>    |
| 0 - No Program  | 400,000        | -             | -             | -                 | -              | -               | -                   | -            | 0%           |
| <b>140 - COVID RESPONSE FUND</b>                        | -              | -             | <b>45,350</b> | -                 | -              | -               | -                   | -            | <b>0%</b>    |
| <b>10400000 - PUBLIC HEALTH &amp; ECONOMIC RECOVERY</b> | -              | -             | <b>45,350</b> | -                 | -              | -               | -                   | -            | <b>0%</b>    |
| 009EM - 2020 COVID-19 Coronavirus                       | -              | -             | 45,350        | -                 | -              | -               | -                   | -            | 0%           |

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

|   | 2018 Actuals     | 2019 Actuals     | 2020 Actuals     | 2021 Final Budget | Mayor Proposed   | Council Changes | 2022 Adopted Budget | Variance \$        | Variance %     |
|---|------------------|------------------|------------------|-------------------|------------------|-----------------|---------------------|--------------------|----------------|
| <b>181 - TRCC TOURISM REC CULTRL CONVEN FUND</b>                | <b>3,938,739</b> | <b>6,710,828</b> | <b>2,300,936</b> | <b>8,168,426</b>  | <b>5,231,606</b> | <b>852,372</b>  | <b>6,083,978</b>    | <b>(2,084,448)</b> | <b>(25.5%)</b> |
| <b>10700000 - TRCC-TOURISM REC CULTRL CONVEN</b>                | <b>3,938,739</b> | <b>6,549,686</b> | <b>2,300,936</b> | <b>8,168,426</b>  | <b>5,231,606</b> | <b>852,372</b>  | <b>6,083,978</b>    | <b>(2,084,448)</b> | <b>(25.5%)</b> |
| 0 - No Program  | 3,488,739        | 6,099,686        | 2,300,936        | -                 | -                | -               | -                   | -                  | 0%             |
| BX000 - TRCC: TOURISM,REC,ETC DEFAULT                           | 450,000          | 450,000          | -                | -                 | -                | -               | -                   | -                  | 0%             |
| D1022 - City of Holladay - Holladay Village Plaza Public Art    | -                | -                | -                | 150,000           | -                | -               | -                   | (150,000)          | (100.0%)       |
| D1024 - City of South Salt Lake - Columbus Park & Playground    | -                | -                | -                | 325,000           | -                | -               | -                   | (325,000)          | (100.0%)       |
| D1025 - City of Taylorsville - Taylorsville Park                | -                | -                | -                | 566,667           | 566,667          | -               | 566,667             | -                  | 0%             |
| D1028 - Draper City - All Inclusive Playground                  | -                | -                | -                | 550,000           | -                | -               | -                   | (550,000)          | (100.0%)       |
| D1029 - Friends of Tracy Aviary - Jordan River Nature Center    | -                | -                | -                | 100,000           | 100,000          | -               | 100,000             | -                  | 0%             |
| D1030 - Herriman City - Juniper Canyon Recreation Area Ph. 1    | -                | -                | -                | 550,000           | 550,000          | -               | 550,000             | -                  | 0%             |
| D1032 - Millcreek City - Canyon Rim Park Playground             | -                | -                | -                | -                 | -                | 334,764         | 334,764             | 334,764            | 100.0%         |
| D1033 - Murray City - Murray Theatre Renovation                 | -                | -                | -                | 1,879,028         | 1,757,472        | -               | 1,757,472           | (121,556)          | (6.5%)         |
| D1034 - Murray City - Murray Lifeguard                          | -                | -                | -                | 20,000            | 10,000           | -               | 10,000              | (10,000)           | (50.0%)        |
| D1035 - Pioneer Theater - Project Support                       | -                | -                | -                | 46,147            | 100,000          | -               | 100,000             | 53,853             | 116.7%         |
| D1036 - Riverton City - Dog Park Ph. 2                          | -                | -                | -                | 165,717           | -                | -               | -                   | (165,717)          | (100.0%)       |
| D1037 - Riverton City - Tracy Aviary Nature Center              | -                | -                | -                | 25,000            | -                | -               | -                   | (25,000)           | (100.0%)       |
| D1038 - Salt Lake City - Smith's Ballpark                       | -                | -                | -                | 900,000           | -                | -               | -                   | (900,000)          | (100.0%)       |
| D1039 - Salt Lake Climbers Alliance - Climbing Area Stewardship | -                | -                | -                | 50,000            | -                | -               | -                   | (50,000)           | (100.0%)       |
| D1040 - Sandy City - Sandy Amphitheater                         | -                | -                | -                | 456,500           | 456,500          | -               | 456,500             | -                  | 0%             |
| D1041 - SL Ranger Dist - Lower Big Cottonwood Climbing          | -                | -                | -                | 52,500            | 52,500           | -               | 52,500              | -                  | 0%             |
| D1042 - SL Valley Trails - Trail Maint and Construction         | -                | -                | -                | 45,200            | 45,200           | -               | 45,200              | -                  | 0%             |
| D1043 - Sugarhouse Park Authority                               | -                | -                | -                | 220,000           | 226,600          | -               | 226,600             | 6,600              | 3.0%           |
| D1044 - Taylorsville City - Open Space at Taylorsville Plaza    | -                | -                | -                | 700,000           | -                | -               | -                   | (700,000)          | (100.0%)       |
| D1047 - Visit Salt Lake - Ski Salt Lake Marketing               | -                | -                | -                | 450,000           | 450,000          | -               | 450,000             | -                  | 0%             |
| D1048 - West Jordan - Urban Fishery                             | -                | -                | -                | 250,000           | 250,000          | -               | 250,000             | -                  | 0%             |
| D1049 - West Jordan - West Jordan Cultural Arts Facility        | -                | -                | -                | 666,667           | 666,667          | -               | 666,667             | -                  | 0%             |
| D1051 - Kearns - David Gourley Park Pavilion And Restroom       | -                | -                | -                | -                 | -                | 517,608         | 517,608             | 517,608            | 100.0%         |
| <b>10709900 - PARKS AND REC CAPITAL IMPROVEMENT</b>             | <b>-</b>         | <b>161,142</b>   | <b>-</b>         | <b>-</b>          | <b>-</b>         | <b>-</b>        | <b>-</b>            | <b>-</b>           | <b>0%</b>      |
| 0 - No Program  | -                | 161,142          | -                | -                 | -                | -               | -                   | -                  | 0%             |
| <b>185 - SLCO ARTS AND CULTURE FUND</b>                         | <b>38,101</b>    | <b>-</b>         | <b>-</b>         | <b>-</b>          | <b>-</b>         | <b>-</b>        | <b>-</b>            | <b>-</b>           | <b>0%</b>      |
| <b>35000000 - SLCO ARTS AND CULTURE</b>                         | <b>38,101</b>    | <b>-</b>         | <b>-</b>         | <b>-</b>          | <b>-</b>         | <b>-</b>        | <b>-</b>            | <b>-</b>           | <b>0%</b>      |
| 0 - No Program  | 38,101           | -                | -                | -                 | -                | -               | -                   | -                  | 0%             |

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

|  | 2018 Actuals      | 2019 Actuals      | 2020 Actuals      | 2021 Final Budget | Mayor Proposed    | Council Changes  | 2022 Adopted Budget | Variance \$      | Variance %     |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|---------------------|------------------|----------------|
| <b>235 - UNINCORP MUNICIPAL SERVICES FUND</b>              | <b>10,748</b>     | <b>8,781</b>      | <b>5,662</b>      | <b>32,833</b>     | <b>16,000</b>     | -                | <b>16,000</b>       | <b>(16,833)</b>  | <b>(51.3%)</b> |
| <b>50230000 - UNINCOR MUN SVCS STATUTORY AND GENERAL</b>   | <b>10,748</b>     | <b>8,781</b>      | <b>5,662</b>      | <b>32,833</b>     | <b>16,000</b>     | -                | <b>16,000</b>       | <b>(16,833)</b>  | <b>(51.3%)</b> |
| 0 - No Program   | 10,748            | 8,781             | 5,662             | -                 | -                 | -                | -                   | -                | 0%             |
| D1053 - Various Community Councils                         | -                 | -                 | -                 | 32,833            | 16,000            | -                | 16,000              | (16,833)         | (51.3%)        |
| <b>290 - VISITOR PROMOTION FUND</b>                        | <b>679,500</b>    | <b>946,000</b>    | <b>250,000</b>    | <b>515,000</b>    | <b>665,000</b>    | <b>(440,000)</b> | <b>225,000</b>      | <b>(290,000)</b> | <b>(56.3%)</b> |
| <b>36010000 - VISITOR PROMOTION CNTY EXP</b>               | <b>679,500</b>    | <b>946,000</b>    | <b>250,000</b>    | <b>515,000</b>    | <b>665,000</b>    | <b>(440,000)</b> | <b>225,000</b>      | <b>(290,000)</b> | <b>(56.3%)</b> |
| 0 - No Program   | 679,500           | 946,000           | 250,000           | -                 | -                 | -                | -                   | -                | 0%             |
| D1055 - Utah Sports Commission                             | -                 | -                 | -                 | 50,000            | 100,000           | (50,000)         | 50,000              | -                | 0%             |
| D1056 - Utah Restaurant Association - restaurant promotion | -                 | -                 | -                 | 10,000            | 25,000            | -                | 25,000              | 15,000           | 150.0%         |
| D1057 - Sundance   | -                 | -                 | -                 | 50,000            | 150,000           | -                | 150,000             | 100,000          | 200.0%         |
| D1058 - Visit Salt Lake - Tour of Utah                     | -                 | -                 | -                 | 20,000            | 40,000            | (40,000)         | -                   | (20,000)         | (100.0%)       |
| D1059 - VSL/SLCC Hospitality Scholarship Program           | -                 | -                 | -                 | 350,000           | 350,000           | (350,000)        | -                   | (350,000)        | (100.0%)       |
| D1060 - Alta Web-Site Rebuild                              | -                 | -                 | -                 | 35,000            | -                 | -                | -                   | (35,000)         | (100.0%)       |
| <b>310 - ZOOS ARTS AND PARKS FUND</b>                      | <b>17,544,775</b> | <b>18,420,267</b> | <b>18,990,284</b> | <b>20,329,625</b> | <b>22,506,475</b> | -                | <b>22,506,475</b>   | <b>2,176,850</b> | <b>10.7%</b>   |
| <b>35910000 - ZAP TIER I</b>                               | <b>11,311,626</b> | <b>11,829,468</b> | <b>12,282,995</b> | <b>13,060,042</b> | <b>14,459,447</b> | -                | <b>14,459,447</b>   | <b>1,399,405</b> | <b>10.7%</b>   |
| 0 - No Program   | 11,311,626        | 11,829,468        | 12,282,995        | -                 | -                 | -                | -                   | -                | 0%             |
| D1061 - Tier I Organizations                               | -                 | -                 | -                 | 13,060,042        | 14,459,447        | -                | 14,459,447          | 1,399,405        | 10.7%          |
| <b>35920000 - ZAP TIER II</b>                              | <b>2,211,235</b>  | <b>2,384,763</b>  | <b>2,340,001</b>  | <b>2,626,010</b>  | <b>2,905,890</b>  | -                | <b>2,905,890</b>    | <b>279,880</b>   | <b>10.7%</b>   |
| 0 - No Program   | 2,211,235         | 2,384,763         | 2,340,001         | -                 | -                 | -                | -                   | -                | 0%             |
| D1062 - Tier II Organizations                              | -                 | -                 | -                 | 2,626,010         | 2,905,890         | -                | 2,905,890           | 279,880          | 10.7%          |
| <b>35930000 - ZAP ZOOLOGICAL</b>                           | <b>4,021,914</b>  | <b>4,206,036</b>  | <b>4,367,289</b>  | <b>4,643,573</b>  | <b>5,141,138</b>  | -                | <b>5,141,138</b>    | <b>497,565</b>   | <b>10.7%</b>   |
| 0 - No Program   | 4,021,914         | 4,206,036         | 4,367,289         | -                 | -                 | -                | -                   | -                | 0%             |
| D1063 - Zoological Organizations                           | -                 | -                 | -                 | 4,643,573         | 5,141,138         | -                | 5,141,138           | 497,565          | 10.7%          |
| <b>370 - HEALTH FUND</b>                                   | <b>66,530</b>     | <b>66,530</b>     | -                 | -                 | -                 | -                | -                   | -                | <b>0%</b>      |
| <b>21500000 - HEALTH</b>                                   | <b>66,530</b>     | <b>66,530</b>     | -                 | -                 | -                 | -                | -                   | -                | <b>0%</b>      |
| 0 - No Program   | 66,530            | 66,530            | -                 | -                 | -                 | -                | -                   | -                | 0%             |
| <b>483 - TRCC BOND PROJECTS FUND</b>                       | -                 | <b>49</b>         | -                 | -                 | -                 | -                | -                   | -                | <b>0%</b>      |
| <b>52650000 - MID-VALLEY REGIONAL CULTURAL CENTER</b>      | -                 | <b>49</b>         | -                 | -                 | -                 | -                | -                   | -                | <b>0%</b>      |
| 0 - No Program   | -                 | 49                | -                 | -                 | -                 | -                | -                   | -                | 0%             |

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

|   | 2018 Actuals      | 2019 Actuals      | 2020 Actuals      | 2021 Final Budget | Mayor Proposed    | Council Changes | 2022 Adopted Budget | Variance \$      | Variance %    |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|---------------------|------------------|---------------|
| <b>484 - PARKS AND RECREATION GO BOND FUND</b>                | -                 | 277               | 67,402            | -                 | -                 | -               | -                   | -                | 0%            |
| <b>55470000 - PARKS AND RECREATION GO BOND PROJECTS</b>       | -                 | 277               | 67,402            | -                 | -                 | -               | -                   | -                | 0%            |
| 0 - No Program  | -                 | 277               | 67,402            | -                 | -                 | -               | -                   | -                | 0%            |
| <b>650 - FACILITIES SERVICES FUND</b>                         | -                 | -                 | -                 | -                 | -                 | -               | -                   | -                | 0%            |
| <b>63000000 - FACILITIES SERVICES</b>                         | -                 | (100)             | -                 | -                 | -                 | -               | -                   | -                | 0%            |
| 0 - No Program  | -                 | (100)             | -                 | -                 | -                 | -               | -                   | -                | 0%            |
| <b>69000000 - GOVERNMENT CENTER OPERATIONS</b>                | -                 | 100               | -                 | -                 | -                 | -               | -                   | -                | 0%            |
| 0 - No Program  | -                 | 100               | -                 | -                 | -                 | -               | -                   | -                | 0%            |
| <b>735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>             | 21,000            | -                 | -                 | -                 | -                 | -               | -                   | -                | 0%            |
| <b>10150000 - COMMUNITY DEVELOPMENT &amp; ENGAGEMENT SVCS</b> | 21,000            | -                 | -                 | -                 | -                 | -               | -                   | -                | 0%            |
| 0 - No Program  | 21,000            | -                 | -                 | -                 | -                 | -               | -                   | -                | 0%            |
| <b>Grand Total - Contributions</b>                            | <b>23,626,128</b> | <b>26,821,474</b> | <b>22,108,444</b> | <b>29,435,708</b> | <b>28,698,372</b> | <b>396,372</b>  | <b>29,094,744</b>   | <b>(340,964)</b> | <b>-1.16%</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 Improvements  
2022 Adopted Budget**

|   | New       | Addition /<br>Reduction | Re-budget  | Transfer | TOTAL<br>EXPENSE  | Revenue /<br>Balance Sheet | NET               |
|---|-----------|-------------------------|------------|----------|-------------------|----------------------------|-------------------|
| <b>Fund: 110 - GENERAL FUND</b>   | 300,000   | 981,800                 | 1,518,054  | -        | <b>2,799,854</b>  | -                          | <b>2,799,854</b>  |
| <b>Department ID: 1099000100 - BUDGET REPLACEMENT SYSTEM</b>              | -         | 81,800                  | 48,950     | -        | <b>130,750</b>    | -                          | <b>130,750</b>    |
| Project: BUDGET_SYSTEM - County Budget System                             | -         | 81,800                  | 48,950     | -        | 130,750           | -                          | 130,750           |
| <b>Department ID: 6310990000 - FACILITIES MGT CAPITAL PROJECTS PRGRM</b>  | 300,000   | 900,000                 | 1,171,638  | -        | <b>2,371,638</b>  | -                          | <b>2,371,638</b>  |
| Project: ENERGY_MGMT - ENERGY MANAGEMENT SAVINGS                          | 300,000   | 900,000                 | 1,171,638  | -        | 2,371,638         | -                          | 2,371,638         |
| <b>Department ID: 8800990000 - RECORDER CAPITAL PROJECTS</b>              | 0         | -                       | 297,466    | -        | <b>297,466</b>    | -                          | <b>297,466</b>    |
| Project: RECORDER_SYSTEM - Tyler Technologies Cashiering & Recording      | 0         | -                       | 297,466    | -        | 297,466           | -                          | 297,466           |
| <b>Fund: 180 - RAMPTON SALT PALACE CONV CTR FUND</b>                      | 6,113,117 | 722,628                 | 538,985    | -        | <b>7,374,730</b>  | -                          | <b>7,374,730</b>  |
| <b>Department ID: 3550990000 - SPCC RESERVE CAPITAL PROJECTS PRGM</b>     | 6,113,117 | 722,628                 | 538,985    | -        | <b>7,374,730</b>  | -                          | <b>7,374,730</b>  |
| Project: SP19_05 - MAJOR TECHNOLOGY UPGRADE                               | 3,450,000 | -                       | -          | -        | 3,450,000         | -                          | 3,450,000         |
| Project: SP19_07 - CONCOURSE CARPET                                       | 1,547,000 | -                       | -          | -        | 1,547,000         | -                          | 1,547,000         |
| Project: SP22_01 - Drift eliminators main cooling towers                  | 89,250    | -                       | -          | -        | 89,250            | -                          | 89,250            |
| Project: SP22_02 - Upgrade Elevators L1,L2,L3                             | 498,536   | -                       | -          | -        | 498,536           | -                          | 498,536           |
| Project: SP_ADMIN - SPCC - INDIRECT COSTS                                 | 36,604    | -                       | -          | -        | 36,604            | -                          | 36,604            |
| Project: SP_LG_EQUIP - SPCC -EQUIPMENT, LARGE                             | 327,818   | -                       | -          | -        | 327,818           | -                          | 327,818           |
| Project: SP_SM_EQUIP - SPCC -EQUIPMENT, SMALL                             | 163,909   | -                       | -          | -        | 163,909           | -                          | 163,909           |
| Project: SP20_02 - FIRE AND SECURITY PANEL RE-VAMP                        | 0         | 722,628                 | 538,985    | -        | 1,261,613         | -                          | 1,261,613         |
| <b>Fund: 181 - TRCC TOURISM REC CULTRL CONVEN FUND</b>                    | 360,000   | 7,246,277               | 17,028,948 | -        | <b>24,635,225</b> | <b>(2,600,000)</b>         | <b>22,035,225</b> |
| <b>Department ID: 1070990000 - PARKS AND REC CAPITAL IMPROVEMENT PRGM</b> | 360,000   | 5,914,353               | 14,731,827 | -        | <b>21,006,180</b> | <b>(2,600,000)</b>         | <b>18,406,180</b> |
| Project: PART22JRTR01 - Jordan River Trail Extension Millcreek            | 330,000   | -                       | -          | -        | 330,000           | <b>(330,000)</b>           | 0                 |
| Project: PARA22EGPK01 - ARPA Evergreen Park Replace Drip Irrigation       | 30,000    | -                       | -          | -        | 30,000            | -                          | 30,000            |
| Project: PART18VRPK01 - Valley Regional Softball Complex Ph1              | -         | 5,578,055               | 3,415,389  | -        | 8,993,444         | <b>(2,000,000)</b>         | 6,993,444         |
| Project: PART20FMAQ01 - Fairmont Aquatic Resurface Lap Pool               | 0         | 34,500                  | 222,580    | -        | 257,080           | -                          | 257,080           |
| Project: PART20JLRC02 - JL Sorenson Rec Repair Pool                       | 0         | 6,200                   | 40,000     | -        | 46,200            | -                          | 46,200            |
| Project: PART20PRDV01 - Implement ADA Transition Plan                     | -         | 150,000                 | 105,654    | -        | 255,654           | -                          | 255,654           |
| Project: PARTOVHD - Parks & Recreation TRCC Project Overhead              | -         | 145,598                 | -          | -        | 145,598           | -                          | 145,598           |
| Project: NFST19BCCY01 - Cardiff By-Pass Trail                             | -         | -                       | 100,000    | -        | 100,000           | <b>(100,000)</b>           | 0                 |
| Project: NFST19BSTR01 - BSTR - Westside Segment                           | -         | -                       | 108        | -        | 108               | <b>(20,000)</b>            | <b>(19,892)</b>   |
| Project: PART20JRTR01 - Jordan River Trail Stabilize Trail                | -         | -                       | 168,335    | -        | 168,335           | <b>(150,000)</b>           | 18,335            |
| Project: CPI14BST_001 - Bonneville Shoreline Trail -Acquire Land          | -         | 0                       | 245,313    | -        | 245,313           | 0                          | 245,313           |
| Project: MCCT20CRPK01 - Canyon Rim Park Replace Playground                | -         | -                       | 334,764    | -        | 334,764           | -                          | 334,764           |
| Project: MSDT19DGPK01 - David Gourley Park Pavilion and Restroom          | -         | -                       | 517,608    | -        | 517,608           | -                          | 517,608           |

**Salt Lake County  
Capital Improvements  
2022 Adopted Budget**

|   | New     | Addition /<br>Reduction | Re-budget | Transfer | TOTAL<br>EXPENSE | Revenue /<br>Balance Sheet | NET              |
|---|---------|-------------------------|-----------|----------|------------------|----------------------------|------------------|
| Project: PARG21MBGC01 - Meadow Brook Golf Drill Well                                | -       | -                       | 1,875,000 | -        | 1,875,000        | -                          | 1,875,000        |
| Project: PART18JRPK01 - Jordan River Regional Park Ph1                              | -       | 0                       | 243,114   | -        | 243,114          | -                          | 243,114          |
| Project: PART18PLTR01 - Parleys Trail (Pratt) 900W to JRTR                          | -       | -                       | 3,792,198 | -        | 3,792,198        | -                          | 3,792,198        |
| Project: PART18UCTR01 - Utah & Salt Lake Canal Trail - Ph3                          | -       | -                       | 543,361   | -        | 543,361          | -                          | 543,361          |
| Project: PART18YFPK01 - Rose & Yellowfork Canyon Develop Trails                     | -       | -                       | 1,866,136 | -        | 1,866,136        | -                          | 1,866,136        |
| Project: PART20GFRC01 - Gene Fullmer RC - Roof Repair                               | -       | -                       | 1,324     | -        | 1,324            | -                          | 1,324            |
| Project: PART20SHPK01 - Sugar House Park - Slurry Seal                              | -       | 0                       | 155,140   | -        | 155,140          | -                          | 155,140          |
| Project: PART20WHFM01 - Wheeler Farm Regrade/Gravel Path Surface                    | -       | 0                       | 52,750    | -        | 52,750           | -                          | 52,750           |
| Project: PART21GFRC01 - Gene Fullmer RC - Replace Chiller                           | -       | -                       | 13,553    | -        | 13,553           | -                          | 13,553           |
| Project: PART21JRTR01 - ARPA Jordan River Trail Remediate Water Hazards             | -       | 0                       | 500,000   | -        | 500,000          | -                          | 500,000          |
| Project: PART21NWRC01 - Northwest Rec Pool Repair                                   | -       | -                       | 298,500   | -        | 298,500          | -                          | 298,500          |
| Project: PART21WHFM01 - Wheeler Farm Repair Boardwalk                               | -       | -                       | 31,000    | -        | 31,000           | -                          | 31,000           |
| Project: UUU21SEFH01 - UUU21SEFH01  | -       | -                       | 210,000   | -        | 210,000          | -                          | 210,000          |
| <b>Department ID: 3630990000 - PARKS EQUIPMENT REPLACE PRGM</b>                     | -       | 427,801                 | 573,906   | -        | <b>1,001,707</b> | -                          | <b>1,001,707</b> |
| Project: PARTPKEQ - Parks Equipment Replacement                                     | -       | 427,801                 | 573,906   | -        | 1,001,707        | -                          | 1,001,707        |
| <b>Department ID: 3640990000 - REC EQUIPMENT REPLACEMENT PRGM</b>                   | -       | 904,123                 | 1,723,215 | -        | <b>2,627,338</b> | -                          | <b>2,627,338</b> |
| Project: PARTRCEQ - Recreation Equipment Replacemnt                                 | -       | 904,123                 | 1,723,215 | -        | 2,627,338        | -                          | 2,627,338        |
| <b>Fund: 182 - MT AMERICA EXPO CENTER FUND</b>                                      | 790,960 | 24,415                  | 128,500   | 0        | <b>943,875</b>   | -                          | <b>943,875</b>   |
| <b>Department ID: 3552990000 - MT AMERICA EXPO CTR CAPITAL PROJECTS PRGM</b>        | 790,960 | 24,415                  | 128,500   | 0        | <b>943,875</b>   | -                          | <b>943,875</b>   |
| Project: ST22_01 - Card Access System   | 357,000 | -                       | -         | -        | 357,000          | -                          | 357,000          |
| Project: ST22_02 - 22315 Fire Detection system                                      | 267,750 | -                       | -         | -        | 267,750          | -                          | 267,750          |
| Project: ST_ADMIN - MAX- INDIRECT COSTS   | 2,301   | -                       | -         | -        | 2,301            | -                          | 2,301            |
| Project: ST_LG_EQUIP - MAX - LARGE EQUIPMENT  | 109,273 | -                       | -         | -        | 109,273          | -                          | 109,273          |
| Project: ST_SM_EQUIP - MAX - SMALL EQUIPMENT  | 54,636  | -                       | -         | -        | 54,636           | -                          | 54,636           |
| Project: ST20_01 - COOLING TOWER-MEDIA FILL PACK                                    | 0       | 24,415                  | 128,500   | -        | 152,915          | -                          | 152,915          |
| <b>Fund: 185 - SLCO ARTS AND CULTURE FUND</b>                                       | 319,614 | 1,869,218               | 1,175,313 | -        | <b>3,364,145</b> | <b>(60,000)</b>            | <b>3,304,145</b> |
| <b>Department ID: 3500990000 - SLCO ARTS AND CULTURE CAPITAL PROJECTS PRGM</b>      | 319,614 | 1,869,218               | 1,175,313 | -        | <b>3,364,145</b> | <b>(60,000)</b>            | <b>3,304,145</b> |
| Project: CFA_0009CA - ARPA ART-IT Equipment Replacement-Technical                   | 20,000  | 127,849                 | 272,555   | -        | 420,404          | -                          | 420,404          |
| Project: CFA_0066CTRW - ARPA CT & RWC Wireless Upgrades                             | 107,880 | -                       | -         | -        | 107,880          | -                          | 107,880          |
| Project: CFA_0067UMOCA - UMOCA-Fire Suppression & Detection syste                   | 45,000  | -                       | -         | -        | 45,000           | -                          | 45,000           |
| Project: CFA_0068CTAH - ARPA ART-Wireless Retrofit Consultant CT & AH Aud (Phase I) | 50,000  | -                       | -         | -        | 50,000           | -                          | 50,000           |
| Project: CFA_0069AHMP - AH-MP-Replace Overhead Stage Lights Phase I (Feasibility)   | 45,000  | -                       | -         | -        | 45,000           | -                          | 45,000           |
| Project: CFA_0070UMOCA - UMOCA- 12X12 Ceiling Tile Replacement Phase II             | 47,250  | -                       | -         | -        | 47,250           | -                          | 47,250           |



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|  | New              | Addition /<br>Reduction | Re-budget        | Transfer | TOTAL<br>EXPENSE | Revenue /<br>Balance Sheet | NET              |
|--|------------------|-------------------------|------------------|----------|------------------|----------------------------|------------------|
| Project: CFA_CAP_OVERHEA - ARTS & CULTURE OVERHEAD                     | 4,484            | -                       | 0                | -        | 4,484            | -                          | 4,484            |
| Project: CFA_0004CA - ART-EQUIPMENT REPLACEMENT                        | 0                | 48,626                  | 97,710           | -        | 146,336          | -                          | 146,336          |
| Project: CFA_0023CA - ART-Security Camera and Fire system replacements | 0                | 210,750                 | 76,611           | -        | 287,361          | -                          | 287,361          |
| Project: CFA_0044RW - ARPA RWC HVAC Upgrades Phase I                   | 0                | 1,481,993               | 59,900           | -        | 1,541,893        | -                          | 1,541,893        |
| Project: CFA_0065RW - Rose Wagner Cinema Projection                    | -                | -                       | 100,000          | -        | 100,000          | (60,000)                   | 40,000           |
| Project: CFA_0003UMOCA - REB-UMOCA FLOOR REFINISHING                   | -                | -                       | 8,430            | -        | 8,430            | -                          | 8,430            |
| Project: CFA_0007UMOCA - UMOCA CEILING TILE AND LIGHTING REPLACEMENT   | 0                | 0                       | 23,900           | -        | 23,900           | -                          | 23,900           |
| Project: CFA_0008CA - REB-CFA-2 WAY RADIO SYS UPGRADE-PHASE II         | 0                | -                       | 180,764          | -        | 180,764          | -                          | 180,764          |
| Project: CFA_0010UMOCA - UMOCA Access Control Improvements             | 0                | -                       | 50,625           | -        | 50,625           | -                          | 50,625           |
| Project: CFA_0024CA - ART Timeclock Plus                               | -                | -                       | 6,246            | -        | 6,246            | -                          | 6,246            |
| Project: CFA_0025CA - PFF Audio and Lighting Equipment Replacement     | 0                | -                       | 75,000           | -        | 75,000           | -                          | 75,000           |
| Project: CFA_0034RW - REB-PFF-RW- THEATRICAL LIGHTING SYSTEM           | -                | -                       | 6,013            | -        | 6,013            | -                          | 6,013            |
| Project: CFA_0035RW - REB-PFF-RW-REH. STUDIO SOUND ISOLATION           | -                | -                       | 42,735           | -        | 42,735           | -                          | 42,735           |
| Project: CFA_0040RW - PFF-JEANNE WAGNER SEATING REPLACEMENT            | -                | -                       | 53,152           | -        | 53,152           | -                          | 53,152           |
| Project: CFA_0042RW - REB-RWC-BOILER REPAIRS                           | -                | -                       | 3,288            | -        | 3,288            | -                          | 3,288            |
| Project: CFA_0052CT - REB-CT- MARQUEE RENOVATION                       | -                | -                       | 2,384            | -        | 2,384            | -                          | 2,384            |
| Project: CFA_0060CT - REB CT Freight elevator ram replacement          | 0                | -                       | 30,000           | -        | 30,000           | -                          | 30,000           |
| Project: CFA_0061CT - PFF-CT Audio Console Replacement                 | 0                | -                       | 60,000           | -        | 60,000           | -                          | 60,000           |
| Project: CFA_0063AH - AH Ticket Lobby security door upgrades           | -                | -                       | 26,000           | -        | 26,000           | -                          | 26,000           |
| <b>Fund: 186 - EQUESTRIAN PARK FUND</b>                                | <b>127,760</b>   | <b>81,955</b>           | <b>155,099</b>   | <b>-</b> | <b>364,814</b>   | <b>-</b>                   | <b>364,814</b>   |
| <b>Department ID: 3560990000 - EPEC CAPITAL PROJECTS PRGM</b>          | <b>127,760</b>   | <b>81,955</b>           | <b>155,099</b>   | <b>-</b> | <b>364,814</b>   | <b>-</b>                   | <b>364,814</b>   |
| Project: EP2201 - Barn Rain Gutters                                    | 59,500           | -                       | -                | -        | 59,500           | -                          | 59,500           |
| Project: EP2202 - ARPA Secondary Water Consultant Polo Field, Ph.1     | 41,650           | -                       | -                | -        | 41,650           | -                          | 41,650           |
| Project: EP2203 - Shop Rain Gutters                                    | 23,800           | -                       | -                | -        | 23,800           | -                          | 23,800           |
| Project: EQPOVHD - EPEC - Overhead                                     | 2,810            | -                       | -                | -        | 2,810            | -                          | 2,810            |
| Project: EQUIP - EPEC - Equipment                                      | 0                | 81,955                  | 75,749           | -        | 157,704          | -                          | 157,704          |
| Project: EP2102 - Re-Budget-EPEC-Racetrack Railing                     | 0                | -                       | 19,400           | -        | 19,400           | -                          | 19,400           |
| Project: EP2104 - Re-Budget-EPEC-Covered Arena Sun Shield              | 0                | -                       | 59,950           | -        | 59,950           | -                          | 59,950           |
| <b>Fund: 250 - FLOOD CONTROL FUND</b>                                  | <b>3,286,305</b> | <b>-</b>                | <b>2,283,748</b> | <b>-</b> | <b>5,570,053</b> | <b>-</b>                   | <b>5,570,053</b> |
| <b>Department ID: 4610000000 - FLOOD CONTROL PROJECTS PRGM</b>         | <b>3,286,305</b> | <b>-</b>                | <b>2,283,748</b> | <b>-</b> | <b>5,570,053</b> | <b>-</b>                   | <b>5,570,053</b> |
| Project: EFCFP170002 - FC FACILITY INSPECTIONS                         | 150,000          | -                       | 53,863           | -        | 203,863          | -                          | 203,863          |
| Project: EFCFP220001 - Midas Crk 3600 W Improvements                   | 350,000          | -                       | -                | -        | 350,000          | -                          | 350,000          |
| Project: EFCFP220002 - Rose Creek Improvements                         | 500,000          | -                       | -                | -        | 500,000          | -                          | 500,000          |
| Project: EFCFP220003 - SLC Joint Dam Project                           | 165,000          | -                       | -                | -        | 165,000          | -                          | 165,000          |

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|  | New              | Addition /<br>Reduction | Re-budget | Transfer | TOTAL<br>EXPENSE | Revenue /<br>Balance Sheet | NET              |
|--|------------------|-------------------------|-----------|----------|------------------|----------------------------|------------------|
| Project: EFCFP220004 - EASTSIDE CANAL AND CREEK STUDY                    | 360,000          | -                       | -         | -        | 360,000          | -                          | 360,000          |
| Project: EFCFP220005 - Rose Creek Realign (4000-2700 W)                  | 350,000          | -                       | -         | -        | 350,000          | -                          | 350,000          |
| Project: EFCFPXX1000 - FLOOD CONTROL PROJECTS OVERHEAD AND OTHER         | 83,805           | -                       | -         | -        | 83,805           | -                          | 83,805           |
| Project: EFCFPXX1001 - MIDVALE CHANNEL DEBT SERVICE                      | 2,500            | -                       | -         | -        | 2,500            | -                          | 2,500            |
| Project: EFCFPXX1002 - FP MISC RIGHT OF WAY AND SETTLEMENTS              | 75,000           | -                       | 28,718    | -        | 103,718          | -                          | 103,718          |
| Project: FP140001 - SURPLUS CANAL  | 1,250,000        | -                       | 850,505   | -        | 2,100,505        | -                          | 2,100,505        |
| Project: EFCFP170006 - JR CHANNEL REPAIR AT 4500 S                       | -                | -                       | 5,825     | -        | 5,825            | -                          | 5,825            |
| Project: EFCFP170015 - WILLOW CK 600 E-810 E RECONSTRUCT                 | -                | -                       | 1         | -        | 1                | -                          | 1                |
| Project: EFCFP180002 - GOGGIN DRAIN GATES REHAB                          | -                | -                       | 28,304    | -        | 28,304           | -                          | 28,304           |
| Project: EFCFP180005 - SW CANAL CREEK STUDY UPDATE                       | -                | -                       | 615       | -        | 615              | -                          | 615              |
| Project: EFCFP180006 - ROSE CREEK RIVERTON INTERLOCAL                    | -                | -                       | 1         | -        | 1                | -                          | 1                |
| Project: EFCFP190002 - NORTHWEST CANAL AND CREEK STUDY                   | -                | -                       | 18,300    | -        | 18,300           | -                          | 18,300           |
| Project: EFCFP200001 - MILL CREEK OVERFLOW JSL CANAL                     | -                | -                       | 775,000   | -        | 775,000          | -                          | 775,000          |
| Project: EFCFP210002 - Parleys Piped Section Repair                      | -                | -                       | 150,000   | -        | 150,000          | -                          | 150,000          |
| Project: EFCFP210003 - USL Canal Overflow 15500 S                        | -                | -                       | 200,000   | -        | 200,000          | -                          | 200,000          |
| Project: EFCFP210005 - Midas Crk 2700 W to USL Canal                     | -                | -                       | 10,000    | -        | 10,000           | -                          | 10,000           |
| Project: EFCFP210006 - 2700 W Drain Overflow from NJC                    | -                | -                       | 41,496    | -        | 41,496           | -                          | 41,496           |
| Project: EFCFPXX1003 - FP SMALL PROJECTS                                 | -                | -                       | 61,070    | -        | 61,070           | -                          | 61,070           |
| Project: FP140005 - LITTLE DELL DAM MAINT                                | -                | -                       | 60,050    | -        | 60,050           | -                          | 60,050           |
| <b>Fund: 340 - STATE TAX ADMINISTRATION LEVY FUND</b>                    | <b>0</b>         | <b>1,572,880</b>        | <b>0</b>  | <b>-</b> | <b>1,572,880</b> | <b>(140,000)</b>           | <b>1,432,880</b> |
| <b>Department ID: 7300990000 - ASSESSOR CAPITAL PROJECTS</b>             | <b>0</b>         | <b>1,572,880</b>        | <b>0</b>  | <b>-</b> | <b>1,572,880</b> | <b>(140,000)</b>           | <b>1,432,880</b> |
| Project: PUMA_PROJECT - MCAT FUND: PUMA TAX SYSTEM                       | 0                | 1,572,880               | 0         | -        | 1,572,880        | (140,000)                  | 1,432,880        |
| <b>Fund: 360 - LIBRARY FUND</b>  | <b>1,575,789</b> | <b>-</b>                | <b>-</b>  | <b>-</b> | <b>1,575,789</b> | <b>-</b>                   | <b>1,575,789</b> |
| <b>Department ID: 2500990000 - LIBRARY CAPITAL PROJECTS PRGM</b>         | <b>1,575,789</b> | <b>-</b>                | <b>-</b>  | <b>-</b> | <b>1,575,789</b> | <b>-</b>                   | <b>1,575,789</b> |
| Project: LIBBCRXERISCAPE - Bingham Creek - Install Xeriscape Landscaping | 31,250           | -                       | -         | -        | 31,250           | -                          | 31,250           |
| Project: LIBCONCRETE22 - System-wide - Replace Damaged & Broken Concrete | 50,000           | -                       | -         | -        | 50,000           | -                          | 50,000           |
| Project: LIBHUNSECURITY - Hunter - Replace Security System               | 22,000           | -                       | -         | -        | 22,000           | -                          | 22,000           |
| Project: LIBINDIRECT - Overhead  | 9,739            | -                       | -         | -        | 9,739            | -                          | 9,739            |
| Project: LIBMAGSECURITY - Magna - Replace Security System                | 22,000           | -                       | -         | -        | 22,000           | -                          | 22,000           |
| Project: LIBSANPIPE - Sandy - Replace Pipes In Fire Suppression System   | 414,400          | -                       | -         | -        | 414,400          | -                          | 414,400          |
| Project: LIBTAYROOF - Taylorsville - Replace Roof Membrane               | 199,500          | -                       | -         | -        | 199,500          | -                          | 199,500          |
| Project: LIBWHIMETALROOF - Whitmore - Replace Roof Flashing              | 27,200           | -                       | -         | -        | 27,200           | -                          | 27,200           |
| Project: LIBWHIROOF - Whitmore - Replace Roof Membrane                   | 217,600          | -                       | -         | -        | 217,600          | -                          | 217,600          |
| Project: LIBWHIVFD - Whitmore - Replace Variable Frequency Drive (HFAC)  | 518,000          | -                       | -         | -        | 518,000          | -                          | 518,000          |

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|  | New              | Addition /<br>Reduction | Re-budget         | Transfer | TOTAL<br>EXPENSE  | Revenue /<br>Balance Sheet | NET               |
|--|------------------|-------------------------|-------------------|----------|-------------------|----------------------------|-------------------|
| Project: LIBWJOFIREPLACE - West Jordan - Replace Fireplace                 | 12,500           | -                       | -                 | -        | 12,500            | -                          | 12,500            |
| Project: LIBWVABOILER - West Valley - Replace Boiler                       | 26,600           | -                       | -                 | -        | 26,600            | -                          | 26,600            |
| Project: LIBWVACARPET - West Valley - Replace Worn Carpet                  | 25,000           | -                       | -                 | -        | 25,000            | -                          | 25,000            |
| <b>Fund: 390 - PLANETARIUM FUND</b>  | <b>111,969</b>   | <b>108,207</b>          | <b>75,000</b>     | <b>-</b> | <b>295,176</b>    | <b>-</b>                   | <b>295,176</b>    |
| <b>Department ID: 3510990000 - CLARK PLANETARIUM CAPITAL PROJECTS PRGM</b> | <b>111,969</b>   | <b>108,207</b>          | <b>75,000</b>     | <b>-</b> | <b>295,176</b>    | <b>-</b>                   | <b>295,176</b>    |
| Project: CP_Facility_Study - CP_Facility_Study                             | 53,500           | -                       | -                 | -        | 53,500            | -                          | 53,500            |
| Project: CP_Sound_Management - CP_Sound_Management                         | 58,469           | -                       | -                 | -        | 58,469            | -                          | 58,469            |
| Project: CP_Equipment - CP Equipment Replacement                           | -                | 100,000                 | -                 | -        | 100,000           | -                          | 100,000           |
| Project: CP_Indirectcost - CP Capital Indirect                             | -                | 8,207                   | -                 | -        | 8,207             | -                          | 8,207             |
| Project: CP_Exhibts_YR5 - Capital Exhibits Fund (Year 5)                   | 0                | -                       | 75,000            | -        | 75,000            | -                          | 75,000            |
| <b>Fund: 445 - DIST ATTORNEY FAC CONSTRUCTION FUND</b>                     | <b>-</b>         | <b>-</b>                | <b>95,445</b>     | <b>-</b> | <b>95,445</b>     | <b>(3,500)</b>             | <b>91,945</b>     |
| <b>Department ID: 5045000000 - DOWNTOWN DA FACILITY CONSTR PRGM</b>        | <b>-</b>         | <b>-</b>                | <b>95,445</b>     | <b>-</b> | <b>95,445</b>     | <b>(3,500)</b>             | <b>91,945</b>     |
| Project: 5045BLDG - DISTRICT ATTORNEY BUILDINGS                            | -                | -                       | 95,445            | -        | 95,445            | (3,500)                    | 91,945            |
| <b>Fund: 447 - PEOPLESOFT IMPLEMENTATION FUND</b>                          | <b>-</b>         | <b>-</b>                | <b>140,155</b>    | <b>-</b> | <b>140,155</b>    | <b>(500)</b>               | <b>139,655</b>    |
| <b>Department ID: 5345000000 - FINANCIAL SYSTEM PROJECT PRGM</b>           | <b>-</b>         | <b>-</b>                | <b>140,155</b>    | <b>-</b> | <b>140,155</b>    | <b>(500)</b>               | <b>139,655</b>    |
| Project: PEOPLESOFT - PEOPLE SOFT SME CONSULTING                           | -                | -                       | 140,155           | -        | 140,155           | (500)                      | 139,655           |
| <b>Fund: 450 - CAPITAL IMPROVEMENTS FUND</b>                               | <b>9,067,944</b> | <b>3,878,805</b>        | <b>12,935,913</b> | <b>-</b> | <b>25,882,662</b> | <b>-</b>                   | <b>25,882,662</b> |
| <b>Department ID: 5050000000 - CAPITAL IMPROVEMENTS PRGM</b>               | <b>9,067,944</b> | <b>3,878,805</b>        | <b>12,935,913</b> | <b>-</b> | <b>25,882,662</b> | <b>-</b>                   | <b>25,882,662</b> |
| Project: AGE006 - Central Kitchen Masterplan Design                        | 56,700           | -                       | -                 | -        | 56,700            | -                          | 56,700            |
| Project: AGE007 - SAA Air Handling Unit Replacement                        | 192,232          | -                       | -                 | -        | 192,232           | -                          | 192,232           |
| Project: AGE008 - Kearns Senior Center Parking Lot Project                 | 129,008          | -                       | -                 | -        | 129,008           | -                          | 129,008           |
| Project: CAP_CONTIN - CAPITAL CONTINGENCY                                  | 330,000          | -                       | -                 | -        | 330,000           | -                          | 330,000           |
| Project: FAC177 - CGC Kitchen Steam Boiler Replacement                     | 247,500          | -                       | -                 | -        | 247,500           | -                          | 247,500           |
| Project: FAC178 - CGC Parking structure drain piping replacement           | 143,819          | -                       | -                 | -        | 143,819           | -                          | 143,819           |
| Project: FAC179 - CGC Council Chambers Lighting                            | 38,100           | -                       | -                 | -        | 38,100            | -                          | 38,100            |
| Project: FAC180 - CGC Overlay & painting PH 7                              | 30,750           | -                       | -                 | -        | 30,750            | -                          | 30,750            |
| Project: FAC181 - CGC North parking Ramp concrete replc and Heat Trace     | 376,500          | -                       | -                 | -        | 376,500           | -                          | 376,500           |
| Project: HLT006 - HLT2022_SM Clinic Linoleum Replacement                   | 44,051           | -                       | -                 | -        | 44,051            | -                          | 44,051            |
| Project: HLT_CAPL_OH - HEALTH OVERHEAD                                     | 15,319           | -                       | -                 | -        | 15,319            | -                          | 15,319            |
| Project: NK010 - INDIRECT OVERHEAD COSTS                                   | 80,292           | -                       | -                 | -        | 80,292            | -                          | 80,292            |
| Project: PARC21JRTR01 - ARPA Jordan River Trail Remediate Water Hazards    | 750,000          | -                       | -                 | -        | 750,000           | -                          | 750,000           |

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|--|-----------|-------------------------|-----------|----------|------------------|----------------------------|-----------|
| Project: PARC21SJRC01 - South Jordan Rec Center Competition Pool                 | 3,000,000 | -                       | -         | -        | 3,000,000        | -                          | 3,000,000 |
| Project: SHF122 - Oxbow Jail Control Room, Security Electronics and Fire Sprin   | 650,000   | -                       | -         | -        | 650,000          | -                          | 650,000   |
| Project: SHF123 - ADC Jail Administration Lobby Security Upgrade (Hardening)     | 1,207,500 | -                       | -         | -        | 1,207,500        | -                          | 1,207,500 |
| Project: SHF124 - Sheriff's Office SOB Building Perimeter Fence and Gate Upgrade | 1,146,173 | -                       | -         | -        | 1,146,173        | -                          | 1,146,173 |
| Project: SHF125 - ADC Central Control Radio Panel Upgrades                       | 527,500   | -                       | -         | -        | 527,500          | -                          | 527,500   |
| Project: SHF126 - ADC Kitchen Main Drain Pipe Sleeve                             | 102,500   | -                       | -         | -        | 102,500          | -                          | 102,500   |
| Project: FAC157C - CGC EXTERIOR DOOR SECURITY                                    | -         | 104,551                 | 124,939   | -        | 229,490          | -                          | 229,490   |
| Project: FAC162C - AHU FAN UPGRADE STUDY AND DESIGN                              | -         | 412,001                 | 64,200    | -        | 476,201          | -                          | 476,201   |
| Project: FAC163C - STAIRWELL MAKE OVER   | -         | 92,251                  | 52,269    | -        | 144,520          | -                          | 144,520   |
| Project: FAC170 - CGC P&R Remodel  | -         | 870,001                 | 712,076   | -        | 1,582,077        | -                          | 1,582,077 |
| Project: SHF96 - ADC ROOF REPAIR PHASE 4   | -         | 2,400,001               | 1,277,449 | -        | 3,677,450        | -                          | 3,677,450 |
| Project: 087C - CGC WAYFINDING / SIGNAGE   | -         | -                       | 46,013    | -        | 46,013           | -                          | 46,013    |
| Project: 095C - CGC BATHROOM REMODELS  | -         | 0                       | 192,766   | -        | 192,766          | -                          | 192,766   |
| Project: 52SH - METRO JAIL CONTROL ROOM / SECURITY ELECTRONICS                   | -         | -                       | 160,991   | -        | 160,991          | -                          | 160,991   |
| Project: AGE003 - KNA MECHANICAL UNITS   | -         | -                       | 29,197    | -        | 29,197           | -                          | 29,197    |
| Project: AGE004 - SUNDAY ANDERSON NORTH CONCRETE                                 | -         | -                       | 55,670    | -        | 55,670           | -                          | 55,670    |
| Project: AGE005 - Sunday Anderson Replace Main Heat Exchanger (Aging Services)   | -         | -                       | 29,875    | -        | 29,875           | -                          | 29,875    |
| Project: AGE2017TEABAT - TEA ASBESTOS ABATEMENT                                  | -         | -                       | 58,650    | -        | 58,650           | -                          | 58,650    |
| Project: EFCGC160001 - JORDAN RIVER 1700 S CHANNEL REALIGNMENT                   | -         | -                       | 111,871   | -        | 111,871          | -                          | 111,871   |
| Project: EFCGC200001 - JORDAN RIVER CHANNEL IMPROVEMENTS                         | -         | -                       | 1,822,907 | -        | 1,822,907        | -                          | 1,822,907 |
| Project: ESRDAYCAREREM0D - GC Day Care Remodel                                   | -         | -                       | 3,192     | -        | 3,192            | -                          | 3,192     |
| Project: FAC120C - CGC GENERAL DOOR REPAIR PH 4                                  | -         | -                       | 67,797    | -        | 67,797           | -                          | 67,797    |
| Project: FAC133C - CGC CONCRETE MAINTENANCE                                      | -         | 0                       | 35,740    | -        | 35,740           | -                          | 35,740    |
| Project: FAC141C - CGC REMODELS / MOVES  | -         | -                       | 470,664   | -        | 470,664          | -                          | 470,664   |
| Project: FAC148C - GOVERNMENT CENTER MAIN LINE IRRIGATION REPLACE                | -         | -                       | 48,382    | -        | 48,382           | -                          | 48,382    |
| Project: FAC154C - RECORDS CENTER ADDTL MEZZANINE                                | -         | -                       | 185,391   | -        | 185,391          | -                          | 185,391   |
| Project: FAC159C - CGC - NO AND SO BLDGS FIRE ALARM UPGRADE                      | -         | 0                       | 96,186    | -        | 96,186           | -                          | 96,186    |
| Project: FAC161C - WATERSIDE ECONOMIZER REPLACEMENT                              | -         | -                       | 8,944     | -        | 8,944            | -                          | 8,944     |
| Project: FAC164C - UPGRADE CAMERAS IN ELECTIONS CLERK OFFICE                     | -         | -                       | 19,316    | -        | 19,316           | -                          | 19,316    |
| Project: FAC166C - FITNESS AREA SHOWER REPAIR                                    | -         | -                       | 17,475    | -        | 17,475           | -                          | 17,475    |
| Project: FAC167C - CGC CARPENTERS PAINT BOOTH REMODEL                            | -         | -                       | 14,565    | -        | 14,565           | -                          | 14,565    |
| Project: FAC168C - CGC REPLACE HEATING COOLING PIPING                            | -         | -                       | 29,350    | -        | 29,350           | -                          | 29,350    |
| Project: FAC169C - CGC SKYLIGHT REPLACEMENT PH 1                                 | -         | -                       | 59,854    | -        | 59,854           | -                          | 59,854    |
| Project: FAC171 - CGC Cooling system valve upgrade/replacement                   | -         | -                       | 251,014   | -        | 251,014          | -                          | 251,014   |
| Project: FAC172 - IS COOLING TOWER REPLACEMENT                                   | -         | -                       | 213,070   | -        | 213,070          | -                          | 213,070   |
| Project: FAC173 - CGC Re-key North and south Buildings                           | -         | -                       | 379,547   | -        | 379,547          | -                          | 379,547   |
| Project: FAC174 - CGC Walk-In Freezer/Refrigerator replacement                   | -         | -                       | 364,115   | -        | 364,115          | -                          | 364,115   |
| Project: FAC175 - CGC Electric Vehicle Chargers                                  | -         | -                       | 1,327     | -        | 1,327            | -                          | 1,327     |

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

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|   | New     | Addition /<br>Reduction | Re-budget  | Transfer | TOTAL<br>EXPENSE  | Revenue /<br>Balance Sheet | NET               |
|---|---------|-------------------------|------------|----------|-------------------|----------------------------|-------------------|
| <b>Fund: 484 - PARKS AND RECREATION GO BOND FUND</b>                        | -       | 1,023,063               | 10,999,194 | -        | <b>12,022,257</b> | <b>(3,248,500)</b>         | <b>8,773,757</b>  |
| <b>Department ID: 5547000000 - PARKS AND RECREATION GO BOND PRJCTS PRGM</b> | -       | 1,023,063               | 10,999,194 | -        | <b>12,022,257</b> | <b>(3,248,500)</b>         | <b>8,773,757</b>  |
| Project: PARB17PCPK - Pioneer Crossing Park                                 | -       | 1,023,063               | 2,752,231  | -        | 3,775,294         | (40,000)                   | 3,735,294         |
| Project: PARB17CRRP - Capital Renewal & Replace Projects                    | -       | -                       | 4,678,874  | -        | 4,678,874         | (186,000)                  | 4,492,874         |
| Project: PARB17DRRC - Draper Recreation Center                              | -       | -                       | 203,410    | -        | 203,410           | (10,000)                   | 193,410           |
| Project: PARB17JWTR - Jordan River Water Trail                              | -       | -                       | 1,216,133  | -        | 1,216,133         | (500,000)                  | 716,133           |
| Project: PARB17WBPK - Bingham Creek Regional Park Ph1                       | -       | -                       | 1,106,576  | -        | 1,106,576         | (150,000)                  | 956,576           |
| Project: PARB17WCTR - White City/Sandy Canal Trail Development              | -       | -                       | 722,880    | -        | 722,880           | (2,362,500)                | (1,639,620)       |
| Project: PARB17CHRC - Cottonwood Heights Rec Center                         | -       | -                       | 1,081      | -        | 1,081             | -                          | 1,081             |
| Project: PARB17KNPK - Knudsen Nature Park                                   | -       | -                       | 2,441      | -        | 2,441             | -                          | 2,441             |
| Project: PARB17MRPK - Magna Regional Park Ph1                               | -       | -                       | 106,255    | -        | 106,255           | -                          | 106,255           |
| Project: PARB17MUSC - SLC Multi-Use Sports Court                            | -       | -                       | 406        | -        | 406               | -                          | 406               |
| Project: PARB17OHTC - Oak Hills Tennis Renovation                           | -       | -                       | 1,064      | -        | 1,064             | -                          | 1,064             |
| Project: PARB17WHFM - Wheeler Farm Education Center                         | -       | -                       | 207,843    | -        | 207,843           | -                          | 207,843           |
| <b>Fund: 485 - LIBRARY 2019 MBA BOND PROJECTS FUND</b>                      | -       | -                       | 12,503,591 | -        | <b>12,503,591</b> | <b>(30,000)</b>            | <b>12,473,591</b> |
| <b>Department ID: 5268000000 - GRANITE BRANCH PRGM</b>                      | -       | -                       | 4,313,057  | -        | <b>4,313,057</b>  | <b>(5,000)</b>             | <b>4,308,057</b>  |
| Project: LIBGRANITE - NEW GRANITE LIBRARY                                   | -       | -                       | 4,313,057  | -        | 4,313,057         | (5,000)                    | 4,308,057         |
| <b>Department ID: 5269000000 - DAYBREAK BRANCH PRGM</b>                     | -       | -                       | 2,190,534  | -        | <b>2,190,534</b>  | <b>(25,000)</b>            | <b>2,165,534</b>  |
| Project: LIBDAYBREAK - NEW DAYBREAK LIBRARY                                 | -       | -                       | 2,190,534  | -        | 2,190,534         | (25,000)                   | 2,165,534         |
| <b>Department ID: 5270000000 - WEST VALLEY CITY BRANCH PRGM</b>             | -       | -                       | 6,000,000  | -        | <b>6,000,000</b>  | -                          | <b>6,000,000</b>  |
| Project: LIBWVC - REBUDGET - WEST VALLEY LIBRARY                            | -       | -                       | 6,000,000  | -        | 6,000,000         | -                          | 6,000,000         |
| <b>Fund: 486 - STR 2020 BOND PROJECTS</b>                                   | -       | -                       | 50,000     | -        | <b>50,000</b>     | <b>(616,839)</b>           | <b>(566,839)</b>  |
| <b>Department ID: 5549000000 - HOMELESS SHELTER PROJECTS</b>                | -       | -                       | 50,000     | -        | <b>50,000</b>     | <b>(616,839)</b>           | <b>(566,839)</b>  |
| Project: SHELTERHOME - STR 2019 Homeless Shelter Project                    | -       | -                       | 50,000     | -        | 50,000            | (616,839)                  | (566,839)         |
| <b>Fund: 710 - GOLF COURSES FUND</b>  | -       | 340                     | 125,548    | -        | <b>125,888</b>    | -                          | <b>125,888</b>    |
| <b>Department ID: 3820990000 - GOLF CAPITAL PROJECTS PRGM</b>               | -       | 340                     | 125,548    | -        | <b>125,888</b>    | -                          | <b>125,888</b>    |
| Project: PARGOVHD - Parks & Recreation Golf Project Overhead                | -       | 340                     | -          | -        | 340               | -                          | 340               |
| Project: PARG21GFIF - Golf Facility Improvements                            | -       | -                       | 125,548    | -        | 125,548           | -                          | 125,548           |
| <b>Fund: 726 - UPACA ECCLES THEATER FUND</b>                                | 322,104 | 200,000                 | 518,110    | -        | <b>1,040,214</b>  | <b>(629,796)</b>           | <b>410,418</b>    |

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|   | New               | Addition /<br>Reduction | Re-budget         | Transfer | TOTAL<br>EXPENSE   | Revenue /<br>Balance Sheet | NET                |
|---|-------------------|-------------------------|-------------------|----------|--------------------|----------------------------|--------------------|
| <b>Department ID: 3400990000 - ECCLES THEATER CAPITAL PROJECTS</b>                    | 322,104           | 200,000                 | 518,110           | -        | <b>1,040,214</b>   | <b>(629,796)</b>           | <b>410,418</b>     |
| Project: ECC_0019_BLDG - ARPA ECC_0019_OPS-ET-BLDG Replace Existing Wi-Fi Service at  | 180,000           | -                       | -                 | -        | 180,000            | (180,000)                  | 0                  |
| Project: ECC_0019_SITE - ARPA ECC_0019_OPS-ES-SITE Replace Existing Wi-Fi Service at  | 60,000            | -                       | -                 | -        | 60,000             | (60,000)                   | 0                  |
| Project: ECC_0017_BLDG - ARPA ECC_0017_OPS-ET-BLDG Video Conference Package Tanner/Mi | 22,500            | -                       | -                 | -        | 22,500             | -                          | 22,500             |
| Project: ECC_0017_SITE - ARPA ECC_0017_OPS-ES-SITE Video Conference Package Tanner/Mi | 27,500            | -                       | -                 | -        | 27,500             | -                          | 27,500             |
| Project: ECC_0018_BLDG - ECC_0018_OPS-ET-BLDG Comprehensive LED Phase 1 - Feasibility | 22,500            | -                       | -                 | -        | 22,500             | -                          | 22,500             |
| Project: ECC_0018_SITE - ECC_0018_OPS-ES-SITE Comprehensive LED Phase 1 - Feasibility | 7,500             | -                       | -                 | -        | 7,500              | -                          | 7,500              |
| Project: ECC_CAP_OVERHEA - Overhead   | 2,104             | -                       | -                 | -        | 2,104              | -                          | 2,104              |
| Project: ECC_0004ES - ECC_0004ES - OPS-ES-SITE Equipment Replacement OPS Funded       | 0                 | 20,000                  | -                 | -        | 20,000             | -                          | 20,000             |
| Project: ECC_0004_ET - ECC_0004_ET-OPS-ET-BLDG Equipment Replacement OPS Funded       | 0                 | 50,000                  | -                 | -        | 50,000             | -                          | 50,000             |
| Project: ECC_0009ES - ECC_0009ES - OPS-ES-BTS SITE Equipment Replacement OPS Funde    | 0                 | 30,000                  | -                 | -        | 30,000             | -                          | 30,000             |
| Project: ECC_0009ET - ECC_0009ET - OPS-ET- BTS BLDG Equipment Replacement OPS Fund    | 0                 | 100,000                 | -                 | -        | 100,000            | -                          | 100,000            |
| Project: ECC_0002ES - ECC_0002ES - REB-ES-MCCARTHEY PLAZA SLC RDA FUNDED              | -                 | -                       | 24,226            | -        | 24,226             | (24,226)                   | 0                  |
| Project: ECC_0011ET - ECC_0011ET - REB-ET-DELTA HALL DOOR REPLACEMENT SLC RDA Fund    | -                 | -                       | 204,331           | -        | 204,331            | (101,331)                  | 103,000            |
| Project: ECC_0016ES - ECC_0016ES - REB - ET-ECCLES THEATRICAL NETWORKS SITE SLC RD    | -                 | -                       | 38,315            | -        | 38,315             | (38,315)                   | 0                  |
| Project: ECC_0016ET - ECC_0016ET - REB - ET-ECCLES THEATRICAL NETWORKS BLDG SLC RD    | -                 | -                       | 225,924           | -        | 225,924            | (225,924)                  | 0                  |
| Project: ECC_0010ET - ECC_0010ET - REB-ET- VIDEO WALL Capital Fund                    | -                 | -                       | 25,314            | -        | 25,314             | -                          | 25,314             |
| <b>Fund: 730 - SOLID WASTE MANAGEMNT FACILITY FUND</b>                                | 215               | 99,000                  | 6,590,000         | -        | <b>6,689,215</b>   | -                          | <b>6,689,215</b>   |
| <b>Department ID: 4750990000 - SOLID WASTE CAPITAL PROJECTS PRGM</b>                  | 215               | 99,000                  | 6,590,000         | -        | <b>6,689,215</b>   | -                          | <b>6,689,215</b>   |
| Project: OVERHEAD - CAPITAL PROJECTS OVERHEAD   | 215               | -                       | -                 | -        | 215                | -                          | 215                |
| Project: PERIMETER_RD - PERIMETER ROAD  | 0                 | 99,000                  | 990,000           | -        | 1,089,000          | -                          | 1,089,000          |
| Project: MODULE_8 - MODULE 8 DESIGN & CONSTRUCTION                                    | -                 | -                       | 5,600,000         | -        | 5,600,000          | -                          | 5,600,000          |
| <b>Fund: 735 - PUBLIC WORKS AND OTHER SERVICES FUND</b>                               | -                 | 175,000                 | 694,002           | -        | <b>869,002</b>     | -                          | <b>869,002</b>     |
| <b>Department ID: 8500990000 - JUSTICE COURTS CAPITAL PROJECTS PRGM</b>               | -                 | 175,000                 | 694,002           | -        | <b>869,002</b>     | -                          | <b>869,002</b>     |
| Project: 2019_COURTROOM - REMODEL COURT ROOMS   | -                 | 175,000                 | 694,002           | -        | 869,002            | -                          | 869,002            |
| <b>GRAND TOTAL</b>  | <b>22,375,777</b> | <b>17,983,588</b>       | <b>74,760,675</b> | <b>0</b> | <b>115,120,040</b> | <b>(7,349,135)</b>         | <b>107,770,905</b> |