

RESOLUTION NO. _____

DATE: _____

A RESOLUTION OF THE SALT LAKE COUNTY COUNCIL ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2024 FOR SALT LAKE COUNTY OFFICES, DEPARTMENTS, AND AGENCIES, INCLUDING PROPOSED TAX REVENUES, BUDGET APPROPRIATIONS, AND PERSONNEL ALLOCATIONS; ADOPTING COMPENSATION ADJUSTMENTS FOR COUNTY OFFICIALS AND EMPLOYEES; ADOPTING ADJUSTMENTS TO THE FISCAL YEAR 2023 BUDGET; CERTIFYING COMPLIANCE WITH CERTAIN REQUIREMENTS OF UTAH STATUTE AND SALT LAKE COUNTY ORDINANCE; AND RELATED MATTERS

WHEREAS, the Salt Lake County Council, as required by Salt Lake County's Budget Process Ordinance, Salt Lake County Code of Ordinances Chapter 2.95, is required to adopt by resolution a final budget for Salt Lake County on or before December 10 of each year for the following calendar fiscal year; and

WHEREAS, Salt Lake County, as required by the Uniform Fiscal Procedures Act for Counties, Utah Code Ann. § 17-36-15, shall adopt by resolution the final budget for fiscal year 2024 on or before December 31, 2023; and

WHEREAS, the Salt Lake County Mayor and the County Council have caused to be prepared the Mayor's proposed 2024 budget and the Council's recommended final 2024 budget, each of which have been reviewed and discussed in public meetings, and which have met all legal requirements; and

WHEREAS, the Salt Lake County Council provided timely public notices for a public hearing on the adoption of Salt Lake County's final budget for fiscal year 2024 on December 5, 2023, at the hour of 6:00 p.m., as required by Utah Code Ann. § 17-36-12; and

WHEREAS, on December 5, 2023, at the hour of 6:00 p.m., the Salt Lake County Council held a public hearing on Salt Lake County's final budget for fiscal year 2024 that conformed with all necessary requirements of Utah Code Ann. § 17-36-13; and

WHEREAS, at the December 5, 2023, public hearing the Salt Lake County Council received public comment on the recommended budget, and all interested persons had an opportunity to be heard for or against the estimates of revenue and expenditures and performance data or any item in any fund; and

WHEREAS, the Salt Lake County Council has reviewed the recommended budget, has considered any adjustments or revisions to that recommended budget, and now desires to adopt Salt Lake County's final budget for fiscal year 2024; and

WHEREAS, the Salt Lake County Council has reviewed a financial plan for the expenditure of bond proceeds and funds for capital improvements projects and related matters, which plan includes reimbursement to the County from bond proceeds for expenditures made or incurred on those projects prior to the issuance of their related bonds; and

WHEREAS, the Salt Lake County Council also now finds it expedient to adopt a salary plan which will provide for compensation adjustments to County employees and which will fix salary and compensation for County elected officials for the 2024 fiscal year, and which plan is and has been a part of the budget discussion and public hearings and notice; and

WHEREAS, the Salt Lake County Council finds it expedient to adopt certain temporary procedures for the 2024 fiscal year intended to achieve budgetary reductions realized from contra accounts imposing offsets in the amounts of 3% for the personnel appropriation unit and 2% for the operating appropriation unit of certain county offices, departments, and agencies; and

WHEREAS, the Salt Lake County Council now also finds it expedient to appropriate certain Coronavirus State and Local Fiscal Recovery Funds received from the federal government of the United States under the American Rescue Plan Act of 2021, Public Law 117-2 ("ARPA"), which funds and appropriations have been a part of the budget discussions; and

WHEREAS, the Salt Lake County Council desires to make contributions to certain non-profit entities to assist those entities in providing services to Salt Lake County residents; and

WHEREAS, the Salt Lake County Council desires to adopt and ratify certain adjustments to the 2023 fiscal year budget;

NOW, THEREFORE, be it resolved by the Salt Lake County Council, acting as the County Legislative Body for Salt Lake County, that:

- 1) The Salt Lake County Council hereby adopts an overall final budget for fiscal year 2024 for Salt Lake County offices, departments, and agencies, as more specifically described in Attachment A to this Resolution, including specific budgets for fiscal year 2024 for Salt Lake County's particular funds and accounts, and also adopts proposed tax revenues for fiscal year 2024 for the funds and accounts indicated above. Attachment A is hereby incorporated into this Resolution by reference.
- 2) The Salt Lake County Council hereby adopts personnel allocations for County offices, departments, and agencies, effective for fiscal year 2024 as more specifically provided in Attachment A.
- 3) The Salt Lake County Council hereby adopts salary compensation adjustments for County employees and fixes salaries for Salt Lake County elected officials, effective for fiscal year 2024, as more specifically provided in Attachment A.
- 4) The Salt Lake County Council hereby approves and adopts fee changes presented and approved during its budget meetings and hearings, and as reflected in the revenue totals set forth in Attachment A.
- 5) The 2024 budget adopted as provided in paragraph 1, above, shall be in effect for the next fiscal year, 2024, subject to further amendments as provided by law, and the County Mayor is directed to file, with the State Auditor not later than thirty (30) days hence, certified copies of these final budgets and amendments. Copies of these

budgets shall be available at the offices of the County Council, County Mayor, and County Clerk for inspection by the public during business hours and shall also be posted on the Salt Lake County website.

- 6) The Salt Lake County Council hereby adopts certain temporary procedures, effective for the 2024 fiscal year, intended to achieve budgetary reductions realized from contra accounts imposing offsets in the amounts of 3% for the personnel appropriation unit and 2% for the operating appropriation unit of certain county offices, departments, and agencies, as more specifically provided in Attachment A, and with more particular deviations and exclusions noted therein. The Council does not intend that contra accounts be imposed with respect to the following funds and initiatives: the County Library fund; enterprise funds; internal services funds; the ZAP fund; the TRCC fund; contracts for required indigent legal services; organizations and initiatives that have been specifically designated as deriving from one-time revenue sources such as ARPA projects, transformational initiatives, and grants or contracts; and capital projects.
- 7) The Salt Lake County Council appropriates certain Coronavirus State and Local Fiscal Recovery Funds received from the federal government of the United States under the American Rescue Plan Act, as discussed and approved in its budget meetings, for uses currently deemed eligible and as more specifically reflected in Attachment A. Consistent with the final rule issued by the United States Department of Treasury on January 6, 2022, ARPA funds have been appropriated to support public health expenditures, address negative economic impacts caused by the COVID-19 public health emergency, replace lost public sector revenue, provide premium pay for essential workers, and to invest in certain public infrastructure. The

Salt Lake County Mayor is instructed to comply with all applicable reporting and other legal requirements related to ARPA funds expended by Salt Lake County.

- 8) The Salt Lake County Council has provided for monetary assistance to certain non-profit entities in the community in exchange for which the County will receive fair and adequate consideration in that the assistance, individually and collectively, will contribute to the health, safety and welfare of the community at large through the preservation of its cultural heritage, the encouragement of economic development and tourism, the encouragement of the arts, the increase in capacity for services to the disabled, the disadvantaged, the needy, and those receiving social and human services from county supported agencies, and the development of resources to assist and mentor youth. All such assistance has been approved in a manner consistent with Utah Code Ann. § 17-50-303(3) and shall be administered in a manner consistent with Salt Lake County Ordinance, Policy, and the Council's legislative intent.
- 9) The Salt Lake County Council hereby adopts final year-end adjustments to the 2023 fiscal year budget, as more specifically described in Attachment B, which attachment is hereby incorporated into this Resolution by reference. The final year-end adjustments to the 2023 fiscal year budget shall be effective for fiscal year 2023.
- 10) The Salt Lake County Council certifies that it has, to the best of its knowledge, exercised due diligence in complying with all public notice and hearing requirements established by the Uniform Fiscal Procedures Act for Counties, Utah Code Ann. § 17-36-1, et seq. and Salt Lake County's County Budget Process Ordinance, Salt Lake County Code of Ordinances, Chapter 2.95.
- 11) The tables of revenues and expenditures and other budgetary data contained in Attachments A and B are hereby approved in substantially final form, subject to any revisions that may be necessary to correct purely technical inaccuracies, or to update

and memorialize the votes of the Salt Lake County Council, including any votes taken at the public hearing concerning the 2024 budget held on December 5, 2023. County budget staff are hereby authorized to make any such necessary revisions prior to the final publication of the budget as described in paragraph 5, above.

APPROVED and ADOPTED this _____ day of December, 2023.

SALT LAKE COUNTY COUNCIL

By: _____
Aimee Winder Newton, Chair

ATTEST:

Lannie Chapman
Salt Lake County Clerk

Reviewed and Advised
as to Form and Legality:

Deputy District Attorney Date

RESOLUTION HISTORY

Council Member Alvord voting _____
Council Member Bradley voting _____
Council Member Bradshaw voting _____
Council Member Granato voting _____
Council Member Harrison voting _____
Council Member Stewart voting _____
Council Member Stringham voting _____
Council Member Theodore voting _____
Council Member Winder Newton voting _____
(Complete as Applicable)

Line item veto(s) issued and dated this ___ day of
December, 2023.

By: _____
Jennifer Wilson, Mayor

Veto override: Yes _____ No _____ Date _____



2024 Recommended Budget

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Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

Salt Lake County
Fund Summary - Governmental and Other
 2024 Council Recommended Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfers In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
Tax Funds - Countywide										
110 - General Fund	217,230,000	(23,470,363)	0.1057%	177,316,723	270,638,448	31,804,000	673,518,808	515,825,946	43,039,558	114,653,304
115 - Governmental Immunity Fund	352,000	-	0.0012%	2,013,056	2,317,378	-	4,682,434	3,589,688	-	1,092,746
250 - Flood Control Fund	21,300,000	-	0.0041%	6,877,942	1,776,735	-	29,954,677	29,366,723	47,775	540,179
370 - Health Fund	22,971,000	235,005	0.0098%	16,439,961	42,015,660	-	81,661,626	65,379,820	-	16,281,806
390 - Planetarium Fund	1,670,000	0	0.0019%	3,187,340	4,477,108	91,217	9,425,665	8,693,787	-	731,878
410 - Bond Debt Service	4,436,000	-	0.0136%	22,510,000	1,488,712	-	28,434,712	20,988,938	3,000,000	4,445,774
450 - Capital Improvements Fund	60,900,000	-	0.0053%	8,890,999	373,422	-	70,164,421	54,831,587	500,000	14,832,834
Total Tax Funds - Countywide	328,859,000	(23,235,358)	0.1416%	237,236,021	323,087,463	31,895,217	897,842,343	698,676,489	46,587,333	152,578,521
Tax Funds - Other										
232 - Gov Immunity-Unincorp Fund	2,459,000	-	0.0057%	303,052	-	-	2,762,052	177,800	-	2,584,252
235 - Unincorp Municipal Service Fnd	1,035,000	-	-	-	10,029,507	-	11,064,507	10,216,037	-	848,470
360 - Library Fund	15,220,000	-	0.0477%	56,438,374	4,786,933	-	76,445,307	57,138,412	5,603,209	13,703,686
Total Tax Funds - Other	18,714,000	-	0.0534%	56,741,426	14,816,440	-	90,271,866	67,532,249	5,603,209	17,136,408
State Tax Admin Funds										
340 - State Tax Administration Levy	4,765,000	-	0.0155%	28,100,881	2,910,006	3,215,000	38,990,887	37,261,787	-	1,729,100
Total State Tax Admin Funds	4,765,000	-	0.0155%	28,100,881	2,910,006	3,215,000	38,990,887	37,261,787	-	1,729,100
Other Governmental Funds										
120 - Grant Programs Fund	12,800,000	-	-	-	157,819,798	36,900,000	207,519,798	207,364,144	-	155,654
121 - Opioid Treatment & Prevention	3,890,000	-	-	-	-	-	3,890,000	1,940,339	-	1,949,661
125 - Econ Dev & Community Resources	4,502,000	-	-	-	35,566,673	-	40,068,673	37,399,526	-	2,669,147
130 - Transportation Preservation	84,608,000	-	-	-	448,567,214	-	533,175,214	457,510,504	-	75,664,710
141 - American Rescue Plan Fund	1	-	-	-	0	-	1	-	0	1
180 - Rampton Salt Palace Conv Ctr	27,702,000	-	-	-	12,921,046	9,931,539	50,554,585	49,617,269	-	937,316
181 - Trcc:Tourism,Rec,Cultrl,Conven	36,136,105	-	-	-	63,639,358	-	99,775,463	42,192,888	44,960,974	12,621,601
182 - Mountain America Expo Center	3,165,000	-	-	-	4,383,731	685,891	8,234,622	7,272,269	-	962,353
185 - SLCO Arts and Culture Fund	7,100,000	828,796	-	-	3,606,848	14,946,549	26,482,193	22,740,514	-	3,741,679
186 - Equestrian Park Fund	2,038,000	-	-	-	0	727,799	2,765,799	727,799	-	2,038,000

Salt Lake County
Fund Summary - Governmental and Other
 2024 Council Recommended Budget

	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfers In /Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
280 - Open Space Fund	7,000,000	-		-	2,700	500,000	7,502,700	683,116	-	6,819,584
290 - Visitor Promotion Fund	4,030,000	-		-	41,705,422	-	45,735,422	29,066,442	8,866,247	7,802,733
310 - Zoos, Arts And Parks Fund	1,241,000	0		-	29,339,860	1,463,850	32,044,710	30,887,753	-	1,156,957
320 - Housing Programs Fund	3,673,000	-		-	5,000	-	3,678,000	0	-	3,678,000
350 - Redevelopment Agency Of SL Co	3,858,000	-		-	596,136	-	4,454,136	1,950,675	-	2,503,461
411 - Bond Debt Svc-Millcreek Sid	627,000	-		-	5,700	-	632,700	7,000	-	625,700
412 - Bond Debt Svc-Munic Bldg Auth	5,543,000	-		-	916,416	8,325,542	14,784,958	9,200,462	-	5,584,496
413 - Bond Debt Svc-State Transporta	368,000	-		-	10,181,773	-	10,549,773	10,180,772	-	369,001
479 - Public Health Ctr Bond Pr	1,396,000	-		-	-	-	1,396,000	1,105,117	-	290,883
483 - TRCC Bond Projects Fund	2,416,000	-		-	-	-	2,416,000	2,049,164	-	366,836
484 - Parks & Rec GO Bond Fund	2,341,000	-		-	749,495	-	3,090,495	2,015,345	-	1,075,150
485 - 2019 Library MBA Bond Proj Fnd	1,767,000	-		-	-	6,000,000	7,767,000	6,860,787	-	906,213
810 - Boyce Pet Adoption Endowment	258,127	(258,127)		-	8,000	-	8,000	-	-	8,000
811 - FACES Endowment Fund	466,210	(466,210)		-	2,700	-	2,700	-	-	2,700
Total Other Governmental Funds	216,925,443	104,459		-	810,017,870	79,481,170	1,106,528,942	920,771,885	53,827,221	131,929,836
Fiduciary Funds										
995 - OPEB Trust Fund	17,607,379	-		-	8,996,170	-	26,603,549	6,816,133	-	19,787,416
Total Fiduciary Funds	17,607,379	-		-	8,996,170	-	26,603,549	6,816,133	-	19,787,416
Total Governmental and Other	586,870,822	(23,130,899)	0.2105%	322,078,328	1,159,827,949	114,591,387	2,160,237,587	1,731,058,543	106,017,763	323,161,281

Footnotes:

Note for tax rates: Tax rates shown are based on 2023 taxable values and are only placeholders. Actual tax rates will be set in June of 2024.

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 - Proprietary
2024 Council Recommended Budget

	Beginning Cash Balance	Unrestrict/ (Restrict)	Other Revenue	Transfers In /Other Sources	Total Available	Budget	Depreciation	Balance Sheet	Transfers Out /Other Uses	Ending Cash Balance
Enterprise Funds										
710 - Golf Courses Fund	7,200,000	413,420	8,727,605	-	16,341,025	11,598,130	1,077,280	99,000	-	5,721,175
726 - UPACA/Eccles Theater Fund	1,590,000	990,000	7,301,491	-	9,881,491	10,752,360	2,744,593	-	-	1,873,724
730 - Solid Waste Managemnt Facility	7,458,000	5,564,853	18,645,500	-	31,668,353	16,876,579	1,925,304	13,445,018	960,000	2,312,060
735 - Public Works and Other Servcs	7,556,000	443,524	66,674,664	-	74,674,188	65,336,177	635,882	6,037,000	93,524	3,843,369
Total Enterprise Funds	23,804,000	7,411,797	101,349,260	-	132,565,057	104,563,246	6,383,059	19,581,018	1,053,524	13,750,328
Internal Service Funds										
620 - Fleet Management Fund	900,000	12,200,000	24,008,089	80,000	37,188,089	23,967,426	3,950,000	12,200,000	-	4,970,663
650 - Facilities Services Fund	2,400,000	-	22,574,552	-	24,974,552	22,952,657	347,122	107,206	-	2,261,812
680 - Employee Service Reserve Fund	4,176,000	-	65,233,908	-	69,409,908	67,423,251	172,737	-	-	2,159,394
Total Internal Service Funds	7,476,000	12,200,000	111,816,549	80,000	131,572,549	114,343,334	4,469,860	12,307,206	-	9,391,868
Total Proprietary	31,280,000	19,611,797	213,165,809	80,000	264,137,606	218,906,580	10,852,919	31,888,224	1,053,524	23,142,196

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
 2024 Council Recommended Budget

From Fund	Transfer ID	Transfer Description	Transfer Amount	To Fund
110 General Fund	F0001	Grant Programs Fund	36,900,000	120 Grant Programs Fund
110 General Fund	F0004	Sr Centers 2009 LRB Debt Svc	2,027,512	412 Bond Debt Svc-Munic Bldg Auth
110 General Fund	F0006	Tax Fund To Minimum Reserve	2,965,000	340 State Tax Administration Levy
110 General Fund	F0034	Millcreek Rec Ctr 2009 MBA Pmt	647,046	412 Bond Debt Svc-Munic Bldg Auth
110 General Fund	F0062	Cultural Core (Ongoing)	250,000	185 SLCO Arts and Culture Fund
110 General Fund	F0076	Transformational Initiative	250,000	340 State Tax Administration Levy
Total Transfers From Fund 110			43,039,558	
181 Trcc:Tourism,Rec,Cultrl,Conven	F0012	STRRB 2020 Ref STR 2014 SPLand	177,418	180 Rampton Salt Palace Conv Ctr
181 Trcc:Tourism,Rec,Cultrl,Conven	F0014	Planetarium Capital Projects	91,217	390 Planetarium Fund
181 Trcc:Tourism,Rec,Cultrl,Conven	F0020	Equestrian Park Subsidy	727,799	186 Equestrian Park Fund
181 Trcc:Tourism,Rec,Cultrl,Conven	F0022	Fine Arts Subsidy	6,723,146	185 SLCO Arts and Culture Fund
181 Trcc:Tourism,Rec,Cultrl,Conven	F0024	General Fund Parks-Recreation	26,154,836	110 General Fund
181 Trcc:Tourism,Rec,Cultrl,Conven	F0025	Fine Arts Capital Improvement	7,492,861	185 SLCO Arts and Culture Fund
181 Trcc:Tourism,Rec,Cultrl,Conven	F0026	Parks-Open Space Maintenance	453,740	110 General Fund
181 Trcc:Tourism,Rec,Cultrl,Conven	F0027	Fine Arts Equipment Replace	480,542	185 SLCO Arts and Culture Fund
181 Trcc:Tourism,Rec,Cultrl,Conven	F0031	STR 2012 Refunding Bond	1,463,850	310 Zoos, Arts And Parks Fund
181 Trcc:Tourism,Rec,Cultrl,Conven	F0046	Salt Palace Equipment Replace	521,674	180 Rampton Salt Palace Conv Ctr
181 Trcc:Tourism,Rec,Cultrl,Conven	F0047	South Towne Equipment Replace	173,891	182 Mountain America Expo Center
181 Trcc:Tourism,Rec,Cultrl,Conven	F0094	Purchase Of Open Space	500,000	280 Open Space Fund
Total Transfers From Fund 181			44,960,974	
250 Flood Control Fund	F0008	PW Admin Bldg - 2009 MBA DS	47,775	412 Bond Debt Svc-Munic Bldg Auth
Total Transfers From Fund 250			47,775	
290 Visitor Promotion Fund	F0009	STRRB 2020 Refunding	1,034,447	180 Rampton Salt Palace Conv Ctr
290 Visitor Promotion Fund	F0010	Salt Palace Capital Projects	1,700,000	180 Rampton Salt Palace Conv Ctr
290 Visitor Promotion Fund	F0011	Salt Palace Subsidy	3,498,000	180 Rampton Salt Palace Conv Ctr
290 Visitor Promotion Fund	F0018	Mt America Expo Center CapProj	300,000	182 Mountain America Expo Center
290 Visitor Promotion Fund	F0060	Recreation Operations Subsidy	2,121,800	110 General Fund

Salt Lake County
Summary of Fund Transfers by FROM Fund
 2024 Council Recommended Budget

From Fund	Transfer ID	Transfer Description	Transfer Amount	To Fund
290 Visitor Promotion Fund	F0066	Mt America Expo Center Subsidy	212,000	182 Mountain America Expo Center
Total Transfers From Fund 290			8,866,247	
360 Library Fund	F0016	Library 2009 LRB Debt Service	2,925,646	412 Bond Debt Svc-Munic Bldg Auth
360 Library Fund	F0087	Library 2021 MBA Projects	1,269,688	412 Bond Debt Svc-Munic Bldg Auth
360 Library Fund	F0092	Library 2019 MBA Projects	1,407,875	412 Bond Debt Svc-Munic Bldg Auth
Total Transfers From Fund 360			5,603,209	
410 Bond Debt Service	F0017	Salt Palace Debt Service	3,000,000	180 Rampton Salt Palace Conv Ctr
Total Transfers From Fund 410			3,000,000	
450 Capital Improvements Fund	F0041	Information Technology	500,000	110 General Fund
Total Transfers From Fund 450			500,000	
735 Public Works and Other Servcs	F0103	Donations for Countywide Animal Svcs	93,524	110 General Fund
Total Transfers From Fund 735			93,524	
Total Transfers for All Funds			106,111,287	

Salt Lake County
 Revenue Budget by Fund and Organization
 2024 Council Recommended Budget

	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
110 - General Fund								
10200000 - Mayor Administration	718,631	694,880	869,924	122,916	0	122,916	(747,008)	(85.9%)
10220000 - Mayor Financial Admin	395,825	370,164	414,750	306,750	0	306,750	(108,000)	(26.0%)
10230000 - Criminal Justice Advisory Coun	167,815	0	666,666	1,478,878	0	1,478,878	812,212	121.83%
10250000 - Office of Regional Development	38,929,880	42,373,764	27,371,622	23,505,420	0	23,505,420	(3,866,202)	(14.1%)
19010000 - March 2020 Earthquake Response	148,000	13,778	0	0	0	0	0	0.00%
24000000 - Criminal Justice Services	1,013,633	1,098,212	1,103,816	1,103,816	0	1,103,816	0	0.00%
24008800 - Criminal Justice Services-ARPA	0	155,761	375,000	375,000	0	375,000	0	0.00%
29000000 - Indigent Legal Services	1,066,136	966,360	1,020,775	965,775	0	965,775	(55,000)	(5.4%)
31020000 - Real Estate	216,469	578,540	530,000	530,000	0	530,000	0	0.00%
36200000 - Millcreek Canyon	977,122	893,890	1,000,000	1,000,000	0	1,000,000	0	0.00%
36300000 - Parks	3,157,019	4,511,976	5,433,181	5,383,181	0	5,383,181	(50,000)	(0.9%)
36400000 - Recreation	21,679,409	28,093,071	31,069,231	29,306,291	0	29,306,291	(1,762,940)	(5.7%)
36509900 - Parks & Rec Facility Imprvmnts	289,577	317,219	0	0	0	0	0	0.00%
36609900 - Parks & Rec Capital Projects	0	50,195	10,299,767	10,279,767	0	10,279,767	(20,000)	(0.2%)
43500000 - Emergency Services	0	0	79,730	150,000	0	150,000	70,270	88.13%
43600000 - Addressing	5,360	10,195	2,500	2,500	0	2,500	0	0.00%
50030000 - General Fund-Statutory & Genl	315,927,734	376,718,220	336,207,700	339,515,908	0	339,515,908	3,308,208	0.98%
60500000 - Information Technology	823,699	1,065,047	1,166,666	1,166,666	0	1,166,666	0	0.00%
60510000 - IT Improvement Plan Program	104,295	111,395	60,000	60,000	0	60,000	0	0.00%
61000000 - Contracts And Procurement	339,433	363,949	300,000	300,000	0	300,000	0	0.00%
61500000 - Human Resources	243	263	0	0	0	0	0	0.00%
63100000 - Facilities Management	134,062	73,919	0	0	0	0	0	0.00%
64000000 - Records Management & Archives	14,663	6,789	2,000	2,000	0	2,000	0	0.00%
70100000 - Council	394	0	0	0	0	0	0	0.00%
76000000 - Auditor	0	106	0	0	0	0	0	0.00%
79000000 - Clerk	713,203	845,415	975,000	1,010,000	0	1,010,000	35,000	3.59%
79010000 - Election Clerk	1,061,659	256,856	2,193,683	8,000	0	8,000	(2,185,683)	(99.6%)

Salt Lake County

Revenue Budget by Fund and Organization

2024 Council Recommended Budget

	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
82000000 - District Attorney	3,294,455	3,390,608	3,608,446	3,866,288	0	3,866,288	257,842	7.15%
88000000 - Recorder	14,911,910	8,869,899	6,500,001	6,500,001	0	6,500,001	0	0.00%
91200000 - COUNTY JAIL	26,043,951	15,280,997	14,063,005	14,308,094	0	14,308,094	245,089	1.74%
91250000 - SHERIFF COURT SVCS & SECURITY	6,058,339	5,649,734	5,810,502	6,028,093	0	6,028,093	217,591	3.74%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	615,585	394,416	397,428	236,327	0	236,327	(161,101)	(40.5%)
94000000 - Surveyor	330,340	384,285	261,916	443,500	0	443,500	181,584	69.33%
Total General Fund	439,138,842	493,539,904	451,783,309	447,955,171	0	447,955,171	(3,828,138)	(0.8%)
115 - Governmental Immunity Fund								
82100000 - Governmental Immunity	3,431,948	3,885,913	4,308,961	4,330,434	0	4,330,434	21,473	0.50%
Total Governmental Immunity Fund	3,431,948	3,885,913	4,308,961	4,330,434	0	4,330,434	21,473	0.50%
120 - Grant Programs Fund								
21000000 - Youth Services Division	5,635,267	5,873,385	6,488,680	6,478,555	0	6,478,555	(10,125)	(0.2%)
22500000 - Behavioral Health Services	111,527,304	122,310,641	150,007,723	140,067,566	0	140,067,566	(9,940,157)	(6.6%)
23000000 - Aging and Adult Services	10,969,613	11,281,184	12,112,602	11,273,577	0	11,273,577	(839,025)	(6.9%)
50250000 - Grant Fund Statutory & General	16,112	81,551	100	100	0	100	0	0.00%
Total Grant Programs Fund	128,148,297	139,546,760	168,609,105	157,819,798	0	157,819,798	(10,789,307)	(6.4%)
121 - Opioid Treatment & Prevention								
12100000 - Opioid Treatment & Prevention	0	3,893,980	0	0	0	0	0	0.00%
Total Opioid Treatment & Prevention	0	3,893,980	0	0	0	0	0	0.00%
125 - Econ Dev & Community Resources								
10270000 - Revolving Loan Programs	1,245,334	816,289	350,000	350,000	0	350,000	0	0.00%
10280000 - RDA Property Tax	24,940,890	25,559,230	33,616,073	33,616,073	0	33,616,073	0	0.00%
10290000 - EPA Brownfield Revolving Loans	0	762,575	750,000	1,600,600	0	1,600,600	850,600	113.41%
Total Econ Dev & Community Resources	26,186,224	27,138,094	34,716,073	35,566,673	0	35,566,673	850,600	2.45%

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	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
130 - Transportation Preservation								
10300000 - Transportation Preservation	2,933,800	2,936,600	3,047,994	3,047,994	0	3,047,994	0	0.00%
10310000 - Transportation Preservatn Proj	2,463,429	923,284	2,064,060	2,064,060	0	2,064,060	0	0.00%
10320000 - Transportation Pass Thru	328,654,778	367,493,514	407,525,000	415,800,000	0	415,800,000	8,275,000	2.03%
10330000 - Corridor Preservation	4,207,855	6,538,795	4,650,526	4,650,526	0	4,650,526	0	0.00%
10340000 - County 1st Class Highway CW	12,676	46,472	20,421	20,421	0	20,421	0	0.00%
10360000 - State GO Bond Pass-Thru	30,874	98,544	44,481	44,481	0	44,481	0	0.00%
10370000 - SB128 Parking Structures	3,390,952	4,021,400	2,826,745	2,907,783	0	2,907,783	81,038	2.87%
10380000 - 2219 Transportation Projects	16,797,136	19,429,173	19,631,949	20,031,949	0	20,031,949	400,000	2.04%
Total Transportation Preservation	358,491,500	401,487,781	439,811,176	448,567,214	0	448,567,214	8,756,038	1.99%
140 - COVID Response Fund								
10400000 - COVID CARES Act	(67)	0	0	0	0	0	0	0.00%
Total COVID Response Fund	(67)	0	0	0	0	0	0	0.00%
141 - American Rescue Plan Fund								
10420000 - American Rescue	62,491,755	69,288,607	96,246,766	0	0	0	(96,246,766)	(100.0%)
Total American Rescue Plan Fund	62,491,755	69,288,607	96,246,766	0	0	0	(96,246,766)	(100.0%)
180 - Rampton Salt Palace Conv Ctr								
35500000 - Rampton Salt Palace Operations	5,881,812	13,512,744	11,757,769	12,921,046	0	12,921,046	1,163,277	9.89%
Total Rampton Salt Palace Conv Ctr	5,881,812	13,512,744	11,757,769	12,921,046	0	12,921,046	1,163,277	9.89%
181 - Trcc:Tourism,Rec,Cultrl,Conven								
10700000 - TRCC-Tourism Rec Cultrl Conven	49,524,376	59,109,466	60,538,000	62,680,000	0	62,680,000	2,142,000	3.54%
10709900 - Parks & Rec Capital Improvemnt	6,626,511	2,807,415	4,449,532	959,358	0	959,358	(3,490,174)	(78.4%)
36409900 - Rec Equip Replacement	0	45,898	0	0	0	0	0	0.00%
Total Trcc:Tourism,Rec,Cultrl,Conven	56,150,888	61,962,778	64,987,532	63,639,358	0	63,639,358	(1,348,174)	(2.1%)

Salt Lake County

Revenue Budget by Fund and Organization

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	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
182 - Mountain America Expo Center								
35520000 - South Towne Operations	2,385,073	4,743,169	4,236,137	4,383,731	0	4,383,731	147,594	3.48%
Total Mountain America Expo Center	2,385,073	4,743,169	4,236,137	4,383,731	0	4,383,731	147,594	3.48%
185 - SLCO Arts and Culture Fund								
35000000 - SLCO Arts and Culture	3,586,333	3,512,053	3,365,897	3,606,848	0	3,606,848	240,951	7.16%
35009900 - SLCO Arts and Culture Cap Proj	297,004	493,261	60,000	0	0	0	(60,000)	(100.0%)
Total SLCO Arts and Culture Fund	3,883,337	4,005,314	3,425,897	3,606,848	0	3,606,848	180,951	5.28%
186 - Equestrian Park Fund								
35600000 - Equestrian Park	818,014	126,190	0	0	0	0	0	0.00%
Total Equestrian Park Fund	818,014	126,190	0	0	0	0	0	0.00%
232 - Gov Immunity-Unincorp Fund								
50220000 - Municipal Svc-Tort Jdgmnt Levy	249,128	310,516	303,052	303,052	0	303,052	0	0.00%
Total Gov Immunity-Unincorp Fund	249,128	310,516	303,052	303,052	0	303,052	0	0.00%
235 - Unincorp Municipal Service Fnd								
50230000 - Unincorp Mun Svcs Stat and Gen	10,182,360	9,869,314	10,290,000	10,029,507	0	10,029,507	(260,493)	(2.5%)
Total Unincorp Municipal Service Fnd	10,182,360	9,869,314	10,290,000	10,029,507	0	10,029,507	(260,493)	(2.5%)
250 - Flood Control Fund								
46000000 - Flood Control Engineering	8,162,949	8,917,755	8,973,077	8,654,677	0	8,654,677	(318,400)	(3.5%)
46100000 - Flood Control Projects	214	200	0	0	0	0	0	0.00%
Total Flood Control Fund	8,163,163	8,917,955	8,973,077	8,654,677	0	8,654,677	(318,400)	(3.5%)
280 - Open Space Fund								
10800000 - Open Space	104,379	36,112	2,700	2,700	0	2,700	0	0.00%
Total Open Space Fund	104,379	36,112	2,700	2,700	0	2,700	0	0.00%

Salt Lake County

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2024 Council Recommended Budget

	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
290 - Visitor Promotion Fund								
36010000 - Visitor Promotion Cnty Exp	21,352,302	30,925,408	33,529,746	35,041,422	0	35,041,422	1,511,676	4.51%
36020000 - Visitor Promotion CTAA	0	0	0	6,664,000	0	6,664,000	6,664,000	100.00%
Total Visitor Promotion Fund	21,352,302	30,925,408	33,529,746	41,705,422	0	41,705,422	8,175,676	24.38%
310 - Zoos, Arts And Parks Fund								
35940000 - Zap Fund Administration	23,330,327	26,189,140	28,705,532	29,339,760	0	29,339,760	634,228	2.21%
35950000 - ZAP Revenue Bond Debt Service	322	576	100	100	0	100	0	0.00%
Total Zoos, Arts And Parks Fund	23,330,649	26,189,715	28,705,632	29,339,860	0	29,339,860	634,228	2.21%
320 - Housing Programs Fund								
10260000 - Housing Programs	280,092	77,418	5,000	5,000	0	5,000	0	0.00%
Total Housing Programs Fund	280,092	77,418	5,000	5,000	0	5,000	0	0.00%
340 - State Tax Administration Levy								
70110000 - Council-Tax Administration	0	0	0	0	0	0	0	0.00%
73000000 - Assessor	21,706	22,076	0	0	0	0	0	0.00%
73009900 - Tax Admin. Capital Projects	280,000	160,000	0	0	0	0	0	0.00%
76010000 - Auditor-Tax Administration	0	111	0	0	0	0	0	0.00%
76100000 - Stat & Genl-Tax Administration	30,428,189	31,762,844	30,556,675	30,874,887	0	30,874,887	318,212	1.04%
97000000 - Treasurer-Tax Administration	0	0	0	136,000	0	136,000	136,000	100.00%
Total State Tax Administration Levy	30,729,895	31,945,032	30,556,675	31,010,887	0	31,010,887	454,212	1.49%
350 - Redevelopment Agency Of SL Co								
10160000 - Redevelopment Agency of SL Co	2,313,167	919,584	1,198,090	596,136	0	596,136	(601,954)	(50.2%)
Total Redevelopment Agency Of SL Co	2,313,167	919,584	1,198,090	596,136	0	596,136	(601,954)	(50.2%)
360 - Library Fund								
25000000 - Library Fund	47,152,225	48,562,289	60,540,038	61,225,307	0	61,225,307	685,269	1.13%
Total Library Fund	47,152,225	48,562,289	60,540,038	61,225,307	0	61,225,307	685,269	1.13%

Salt Lake County
 Revenue Budget by Fund and Organization
 2024 Council Recommended Budget

	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
370 - Health Fund								
21500000 - Health	61,527,691	59,093,862	61,433,995	58,455,621	0	58,455,621	(2,978,374)	(4.8%)
21509900 - Health Capital Projects	1	0	0	0	0	0	0	0.00%
Total Health Fund	61,527,692	59,093,862	61,433,995	58,455,621	0	58,455,621	(2,978,374)	(4.8%)
390 - Planetarium Fund								
35100000 - Clark Planetarium	6,173,591	7,111,769	7,530,017	7,664,448	0	7,664,448	134,431	1.79%
35109900 - Clark Planetarium Capital Proj	150,000	0	15,400	0	0	0	(15,400)	(100.0%)
Total Planetarium Fund	6,323,591	7,111,769	7,545,417	7,664,448	0	7,664,448	119,031	1.58%
410 - Bond Debt Service								
51500000 - Bond Debt Service	24,234,467	24,499,131	20,460,263	23,998,712	0	23,998,712	3,538,449	17.29%
Total Bond Debt Service	24,234,467	24,499,131	20,460,263	23,998,712	0	23,998,712	3,538,449	17.29%
411 - Bond Debt Svc-Millcreek Sid								
51510000 - Bond Debt Svc-Millcreek SID	3,074	8,976	5,700	5,700	0	5,700	0	0.00%
Total Bond Debt Svc-Millcreek Sid	3,074	8,976	5,700	5,700	0	5,700	0	0.00%
412 - Bond Debt Svc-Munic Bldg Auth								
51520000 - Bond Debt Svc-Munic Bldg Auth	1,115,500	1,146,260	995,348	916,416	0	916,416	(78,932)	(7.9%)
Total Bond Debt Svc-Munic Bldg Auth	1,115,500	1,146,260	995,348	916,416	0	916,416	(78,932)	(7.9%)
413 - Bond Debt Svc-State Transporta								
51530000 - Bond Debt Svc-State Transporta	9,040,607	9,539,372	9,971,998	10,181,773	0	10,181,773	209,775	2.10%
Total Bond Debt Svc-State Transporta	9,040,607	9,539,372	9,971,998	10,181,773	0	10,181,773	209,775	2.10%
414 - Bond Debt Svc-2014 Sales Tax R								
51540000 - Bond Debt Svc-SalesTax Rev2014	4,409	13,128	0	0	0	0	0	0.00%
Total Bond Debt Svc-2014 Sales Tax R	4,409	13,128	0	0	0	0	0	0.00%

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	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
445 - Dist Attorney Fac Construction								
50450000 - Downtown DA Facility Constr	6,202	0	0	0	0	0	0	0.00%
Total Dist Attorney Fac Construction	6,202	0	0	0	0	0	0	0.00%
447 - PeopleSoft Implementation Fund								
53450000 - Financial System Project 2011	624	1,309	0	0	0	0	0	0.00%
Total PeopleSoft Implementation Fund	624	1,309	0	0	0	0	0	0.00%
448 - Vue Works Work Order Project								
53510000 - Vue Works Work Order Project	910	3,282	0	0	0	0	0	0.00%
Total Vue Works Work Order Project	910	3,282	0	0	0	0	0	0.00%
450 - Capital Improvements Fund								
50500000 - Capital Improvements	9,283,876	11,140,267	9,625,659	9,264,421	0	9,264,421	(361,238)	(3.8%)
Total Capital Improvements Fund	9,283,876	11,140,267	9,625,659	9,264,421	0	9,264,421	(361,238)	(3.8%)
479 - Public Health Ctr Bond Pr								
55480000 - HHW Building Project	22,344	89,670	58,000	0	0	0	(58,000)	(100.0%)
Total Public Health Ctr Bond Pr	22,344	89,670	58,000	0	0	0	(58,000)	(100.0%)
482 - Capitol Theatre Capital Projec								
53200000 - Capitol Theatre Capital Projec	226	16,550	0	0	0	0	0	0.00%
Total Capitol Theatre Capital Projec	226	16,550	0	0	0	0	0	0.00%
483 - TRCC Bond Projects Fund								
52650000 - Mid-Valley Rgnl Cultural Cntr	25,063	51,935	20,000	0	0	0	(20,000)	(100.0%)
Total TRCC Bond Projects Fund	25,063	51,935	20,000	0	0	0	(20,000)	(100.0%)
484 - Parks & Rec GO Bond Fund								
55470000 - Parks & Recreation Bond Prjcts	564,710	3,292,368	1,062,605	749,495	0	749,495	(313,110)	(29.5%)
Total Parks & Rec GO Bond Fund	564,710	3,292,368	1,062,605	749,495	0	749,495	(313,110)	(29.5%)

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	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
485 - 2019 Library MBA Bond Proj Fnd								
52660000 - Kearns Branch	9,582	10,706	0	0	0	0	0	0.00%
52680000 - Granite Branch	(9,585)	46,967	133,441	0	0	0	(133,441)	(100.0%)
52690000 - DayBreak Branch	20,263	10,582	0	0	0	0	0	0.00%
52720000 - Holladay Branch	4,605	0	0	0	0	0	0	0.00%
Total 2019 Library MBA Bond Proj Fnd	24,865	68,255	133,441	0	0	0	(133,441)	(100.0%)
486 - STR 2020 Bond Projects								
55490000 - Homeless Shelter Projects	718,304	617,530	0	0	0	0	0	0.00%
Total STR 2020 Bond Projects	718,304	617,530	0	0	0	0	0	0.00%
620 - Fleet Management Fund								
68000000 - Fleet Management	18,671,719	21,437,640	22,655,195	24,008,089	0	24,008,089	1,352,894	5.97%
Total Fleet Management Fund	18,671,719	21,437,640	22,655,195	24,008,089	0	24,008,089	1,352,894	5.97%
650 - Facilities Services Fund								
63000000 - Facilities Services	9,482,243	9,808,045	11,580,316	12,542,316	0	12,542,316	962,000	8.31%
63500000 - Telecommunications	4,200,007	4,225,602	4,500,000	4,500,000	0	4,500,000	0	0.00%
69000000 - Government Center Operations	4,832,564	4,927,160	5,532,236	5,532,236	0	5,532,236	0	0.00%
Total Facilities Services Fund	18,514,814	18,960,807	21,612,552	22,574,552	0	22,574,552	962,000	4.45%
680 - Employee Service Reserve Fund								
53000000 - Emp Serv Res-Nonstat Bnfits	45,775,219	47,193,304	55,253,082	60,910,617	0	60,910,617	5,657,535	10.24%
53020000 - Emp Serv Res-Stat Benefits	1,976,071	1,717,602	2,337,321	2,337,321	0	2,337,321	0	0.00%
53040000 - Emp Serv Res-Wellness Program	402,072	402,072	461,860	461,860	0	461,860	0	0.00%
53050000 - Emp Serv Res-Fitness Center	187,312	150,534	149,480	149,480	0	149,480	0	0.00%
53060000 - Emp Serv Res-Workers Comp	1,436,588	1,274,341	1,374,630	1,374,630	0	1,374,630	0	0.00%
Total Employee Service Reserve Fund	49,777,261	50,737,852	59,576,373	65,233,908	0	65,233,908	5,657,535	9.50%

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	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
710 - Golf Courses Fund								
38200000 - Golf	13,538,003	9,718,154	8,588,663	8,727,605	0	8,727,605	138,942	1.62%
38209900 - Golf Capital Projects	356,813	390,387	0	0	0	0	0	0.00%
Total Golf Courses Fund	13,894,816	10,108,541	8,588,663	8,727,605	0	8,727,605	138,942	1.62%
726 - UPACA/Eccles Theater Fund								
34000000 - UPACA / Eccles Theater	8,254,963	8,713,833	6,669,296	7,305,851	(4,360)	7,301,491	632,195	9.48%
34009900 - UPACA-Eccles Thtr Cap Projects	523,118	100,453	23,796	0	0	0	(23,796)	(100.0%)
Total UPACA/Eccles Theater Fund	8,778,081	8,814,286	6,693,092	7,305,851	(4,360)	7,301,491	608,399	9.09%
730 - Solid Waste Managemnt Facility								
47500000 - Solid Waste Managemnt Facility	18,212,493	18,991,939	17,603,000	18,645,500	0	18,645,500	1,042,500	5.92%
Total Solid Waste Managemnt Facility	18,212,493	18,991,939	17,603,000	18,645,500	0	18,645,500	1,042,500	5.92%
735 - Public Works and Other Servcs								
41000000 - Animal Services	6,868,673	7,000,702	7,560,838	6,188,637	0	6,188,637	(1,372,201)	(18.1%)
44000000 - Public Works Operations	21,568,864	24,387,141	25,404,921	26,942,551	0	26,942,551	1,537,630	6.05%
44009900 - Public Works Ops Capital Projects	0	0	0	0	3,000,000	3,000,000	3,000,000	100.00%
45000000 - Public Works Engineering	2,438,351	2,533,359	3,457,507	3,202,016	0	3,202,016	(255,491)	(7.4%)
45100000 - PW Engineering Capital Projcts	3,855,417	10,435,122	22,613,718	26,007,810	0	26,007,810	3,394,092	15.01%
50200000 - Municipal Services-Stat & Genl	36,263	142,871	90,000	90,000	0	90,000	0	0.00%
85000000 - Justice Courts	1,710,289	1,746,602	1,810,730	1,243,650	0	1,243,650	(567,080)	(31.3%)
Total Public Works and Other Servcs	36,477,856	46,245,796	60,937,714	63,674,664	3,000,000	66,674,664	5,736,950	9.41%
810 - Boyce Pet Adoption Endowment								
41100000 - Boyce Pet Adoption Endowment	7,372	26,597	8,000	8,000	0	8,000	0	0.00%
Total Boyce Pet Adoption Endowment	7,372	26,597	8,000	8,000	0	8,000	0	0.00%

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	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
811 - FACES Endowment Fund								
41050000 - FACES Endowment	118,790	8,172	2,700	2,700	0	2,700	0	0.00%
Total FACES Endowment Fund	118,790	8,172	2,700	2,700	0	2,700	0	0.00%
995 - OPEB Trust Fund								
53080000 - OPEB Administration	6,981,336	5,007,255	8,231,064	8,996,170	0	8,996,170	765,106	9.30%
Total OPEB Trust Fund	6,981,336	5,007,255	8,231,064	8,996,170	0	8,996,170	765,106	9.30%
Grand Total	1,515,195,984	1,677,917,128	1,771,207,514	1,692,076,446	2,995,640	1,695,072,086	(76,135,428)	(4.3%)

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 reategorizing 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
2024 Council Recommended Budget

	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
110 - General Fund								
710501 - OFS SBITA	0	0	3,129,978	2,480,100	0	2,480,100	(649,878)	(20.8%)
730005 - Insurance Recoveries	9,026	23,797	0	0	0	0	0	0.00%
Total General Fund	9,026	23,797	3,129,978	2,480,100	0	2,480,100	(649,878)	(20.8%)
115 - Governmental Immunity Fund								
730005 - Insurance Recoveries	921	3,000	0	0	0	0	0	0.00%
Total Governmental Immunity Fund	921	3,000	0	0	0	0	0	0.00%
120 - Grant Programs Fund								
710501 - OFS SBITA	0	0	120,465	0	0	0	(120,465)	(100.0%)
730005 - Insurance Recoveries	4,141	0	0	0	0	0	0	0.00%
Total Grant Programs Fund	4,141	0	120,465	0	0	0	(120,465)	(100.0%)
180 - Rampton Salt Palace Conv Ctr								
730005 - Insurance Recoveries	1,557	0	0	0	0	0	0	0.00%
Total Rampton Salt Palace Conv Ctr	1,557	0	0	0	0	0	0	0.00%
185 - SLCO Arts and Culture Fund								
710501 - OFS SBITA	0	0	397,586	0	0	0	(397,586)	(100.0%)
730005 - Insurance Recoveries	518	115,799	0	0	0	0	0	0.00%
Total SLCO Arts and Culture Fund	518	115,799	397,586	0	0	0	(397,586)	(100.0%)
250 - Flood Control Fund								
730005 - Insurance Recoveries	76,254	0	0	0	0	0	0	0.00%
Total Flood Control Fund	76,254	0	0	0	0	0	0	0.00%
340 - State Tax Administration Levy								
710501 - OFS SBITA	0	0	298,027	0	0	0	(298,027)	(100.0%)
Total State Tax Administration Levy	0	0	298,027	0	0	0	(298,027)	(100.0%)

Salt Lake County
Other Financing Sources by Fund and Account
2024 Council Recommended Budget

	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
360 - Library Fund								
710501 - OFS SBITA	0	0	281,472	0	0	0	(281,472)	(100.0%)
730005 - Insurance Recoveries	2,507	1,137	0	0	0	0	0	0.00%
Total Library Fund	2,507	1,137	281,472	0	0	0	(281,472)	(100.0%)
370 - Health Fund								
710501 - OFS SBITA	0	0	151,319	0	0	0	(151,319)	(100.0%)
730005 - Insurance Recoveries	262,047	0	0	0	0	0	0	0.00%
Total Health Fund	262,047	0	151,319	0	0	0	(151,319)	(100.0%)
412 - Bond Debt Svc-Munic Bldg Auth								
710220 - OFS Lease Rev Bnd Prcnds-Pncpl	317,106	0	0	0	0	0	0	0.00%
710230 - OFS Lease Rev Bnd Prcnds-Prem	48,984	0	0	0	0	0	0	0.00%
Total Bond Debt Svc-Munic Bldg Auth	366,091	0	0	0	0	0	0	0.00%
485 - 2019 Library MBA Bond Proj Fnd								
710220 - OFS Lease Rev Bnd Prcnds-Pncpl	18,042,894	0	6,000,000	6,000,000	0	6,000,000	0	0.00%
710230 - OFS Lease Rev Bnd Prcnds-Prem	2,902,344	0	0	0	0	0	0	0.00%
Total 2019 Library MBA Bond Proj Fnd	20,945,237	0	6,000,000	6,000,000	0	6,000,000	0	0.00%
620 - Fleet Management Fund								
730005 - Insurance Recoveries	81,239	120,719	0	80,000	0	80,000	80,000	100.00%
Total Fleet Management Fund	81,239	120,719	0	80,000	0	80,000	80,000	100.00%
650 - Facilities Services Fund								
730005 - Insurance Recoveries	6,613	0	0	0	0	0	0	0.00%
Total Facilities Services Fund	6,613	0	0	0	0	0	0	0.00%

Salt Lake County
 Other Financing Sources by Fund and Account
 2024 Council Recommended Budget

	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
710 - Golf Courses Fund								
730005 - Insurance Recoveries	371	0	0	0	0	0	0	0.00%
Total Golf Courses Fund	371	0	0	0	0	0	0	0.00%
726 - UPACA/Eccles Theater Fund								
730005 - Insurance Recoveries	16,414	0	0	0	0	0	0	0.00%
Total UPACA/Eccles Theater Fund	16,414	0	0	0	0	0	0	0.00%
730 - Solid Waste Managemnt Facility								
730005 - Insurance Recoveries	4,544	0	0	0	0	0	0	0.00%
Total Solid Waste Managemnt Facility	4,544	0	0	0	0	0	0	0.00%
735 - Public Works and Other Servcs								
730005 - Insurance Recoveries	12,213	0	0	0	0	0	0	0.00%
Total Public Works and Other Servcs	12,213	0	0	0	0	0	0	0.00%
Grand Total	21,789,693	264,452	10,378,847	8,560,100	0	8,560,100	(1,818,747)	(17.5%)

Salt Lake County
Expenditures Budget by Fund and Organization
2024 Council Recommended Budget

	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
110 - General Fund								
10200000 - Mayor Administration	7,089,125	7,177,912	9,845,580	7,546,570	(94,990)	7,451,580	(2,394,000)	(24.3%)
10208800 - Mayor Admin-ARPA Prgm	0	0	8,000,000	2,000,000	0	2,000,000	(6,000,000)	(75.0%)
10220000 - Mayor Financial Admin	5,079,510	5,794,145	6,622,059	6,264,616	(356)	6,264,260	(357,799)	(5.4%)
10230000 - Criminal Justice Advisory Coun	855,625	770,531	1,613,546	2,975,535	5,229	2,980,764	1,367,218	84.73%
10250000 - Office of Regional Development	45,955,393	53,761,231	35,620,993	31,332,943	(104,353)	31,228,590	(4,392,403)	(12.3%)
10258800 - ORD-ARPA	0	2,743,154	39,764,192	22,689,757	(2,416,661)	20,273,096	(19,491,096)	(49.0%)
10990000 - Mayor Managed Capital Projects	92,886	109,048	28,671	25,067	0	25,067	(3,604)	(12.6%)
19010000 - March 2020 Earthquake Response	0	0	200,000	200,000	0	200,000	0	0.00%
23500000 - Extension Service	734,829	799,400	845,490	874,510	0	874,510	29,020	3.43%
24000000 - Criminal Justice Services	13,931,700	14,656,418	17,715,579	16,922,065	(58,408)	16,863,657	(851,922)	(4.8%)
24008800 - Criminal Justice Services-ARPA	0	474,876	858,777	884,627	(2,799)	881,828	23,051	2.68%
29000000 - Indigent Legal Services	21,454,596	24,805,892	29,906,644	31,077,227	272,490	31,349,717	1,443,073	4.83%
29008800 - Indigent Legal Services-ARPA	0	1,376,000	1,634,767	1,726,668	19,268	1,745,936	111,169	6.80%
31020000 - Real Estate	432,535	409,649	592,130	619,936	(677)	619,259	27,129	4.58%
36200000 - Millcreek Canyon	977,221	893,890	1,000,000	1,002,838	536	1,003,374	3,374	0.34%
36300000 - Parks	14,184,531	17,391,667	21,126,699	20,619,728	(38,206)	20,581,522	(545,177)	(2.6%)
36400000 - Recreation	35,031,658	44,341,770	53,932,274	48,956,490	(63,308)	48,893,182	(5,039,092)	(9.3%)
36509900 - Parks & Rec Facility Imprvmnts	0	0	370,650	408,721	0	408,721	38,071	10.27%
36608800 - Parks & Rec Cap Projects-ARPA	0	3,166,630	6,056,617	219,458	0	219,458	(5,837,159)	(96.4%)
36609900 - Parks & Rec Capital Projects	0	676,899	24,499,431	27,314,372	0	27,314,372	2,814,941	11.49%
41010000 - Animal Service General Fund	0	0	0	2,425,573	16,396	2,441,969	2,441,969	100.00%
43500000 - Emergency Services	5,432,684	5,857,610	6,137,634	6,028,821	(318)	6,028,503	(109,131)	(1.8%)
43600000 - Addressing	681,615	690,701	718,849	711,176	(1,651)	709,525	(9,324)	(1.3%)
50030000 - General Fund-Statutory & Genl	21,987,903	14,074,016	11,340,340	4,503,583	0	4,503,583	(6,836,757)	(60.3%)
60500000 - Information Technology	22,460,366	23,530,871	27,013,673	28,755,497	7,301	28,762,798	1,749,125	6.47%
60510000 - IT Improvement Plan Program	939,959	838,200	1,077,899	1,077,899	0	1,077,899	0	0.00%
61000000 - Contracts And Procurement	1,200,842	1,258,551	1,441,948	1,426,778	(1,212)	1,425,566	(16,382)	(1.1%)

Salt Lake County
Expenditures Budget by Fund and Organization
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	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
61500000 - Human Resources	4,341,552	4,331,919	6,281,249	6,200,889	(2,904)	6,197,985	(83,264)	(1.3%)
63100000 - Facilities Management	889,856	508,112	703,081	695,855	(20)	695,835	(7,246)	(1.0%)
63109900 - Facilities Energy Mgt Projects	231,169	888,811	2,201,934	1,453,423	0	1,453,423	(748,511)	(34.0%)
64000000 - Records Management & Archives	636,865	575,232	763,478	728,273	80	728,353	(35,125)	(4.6%)
70100000 - Council	2,779,511	2,866,165	3,259,016	3,191,886	11,150	3,203,036	(55,980)	(1.7%)
76000000 - Auditor	1,568,583	1,925,742	2,654,616	2,611,186	1,768	2,612,954	(41,662)	(1.6%)
79000000 - Clerk	1,833,951	1,977,353	2,381,269	2,206,168	(3,711)	2,202,457	(178,812)	(7.5%)
79010000 - Election Clerk	4,430,460	7,467,611	6,161,044	7,975,753	(6,884)	7,968,869	1,807,825	29.34%
82000000 - District Attorney	41,025,812	42,814,486	49,156,586	51,946,609	52,640	51,999,249	2,842,663	5.78%
82008800 - District Attorney - ARPA	0	1,072,907	2,680,037	2,660,728	(896,883)	1,763,845	(916,192)	(34.2%)
88000000 - Recorder	2,112,705	2,482,089	3,085,515	3,106,864	(162,761)	2,944,103	(141,412)	(4.6%)
88009900 - Recorder Capital Projects	308,052	159,792	98,258	0	0	0	(98,258)	(100.0%)
91200000 - COUNTY JAIL	97,308,175	105,490,191	126,067,592	126,138,562	(73,728)	126,064,834	(2,758)	(0.0%)
91208800 - County Jail - ARPA	0	120,482	434,308	445,032	0	445,032	10,724	2.47%
91250000 - SHERIFF COURT SVCS & SECURITY	13,379,495	14,970,432	17,620,912	17,707,926	(3,980)	17,703,946	83,034	0.47%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	15,756,520	17,798,088	19,359,597	20,027,248	3,749	20,030,997	671,400	3.47%
94000000 - Surveyor	3,048,760	3,253,510	3,560,538	3,691,963	(9,671)	3,682,292	121,754	3.42%
Total General Fund	388,174,443	434,301,982	554,433,472	519,378,820	(3,552,874)	515,825,946	(38,607,526)	(7.0%)
115 - Governmental Immunity Fund								
82100000 - Governmental Immunity	3,640,091	3,498,432	5,091,688	3,589,688	0	3,589,688	(1,502,000)	(29.5%)
Total Governmental Immunity Fund	3,640,091	3,498,432	5,091,688	3,589,688	0	3,589,688	(1,502,000)	(29.5%)

Salt Lake County
Expenditures Budget by Fund and Organization
2024 Council Recommended Budget

	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
120 - Grant Programs Fund								
21000000 - Youth Services Division	14,088,745	14,983,224	18,673,401	18,608,804	(49,595)	18,559,209	(114,192)	(0.6%)
21009900 - YSV Deferred Maint Project	0	20,950	2,042,544	2,013,669	0	2,013,669	(28,875)	(1.4%)
22500000 - Behavioral Health Services	120,413,857	134,025,763	161,803,688	151,717,421	(5,813)	151,711,608	(10,092,080)	(6.2%)
22508800 - Behavioral Health Svcs - ARPA	0	0	2,500,000	2,103,250	0	2,103,250	(396,750)	(15.9%)
23000000 - Aging and Adult Services	21,730,998	23,527,398	26,416,227	25,396,204	(57,308)	25,338,896	(1,077,331)	(4.1%)
23009900 - AAS Deferred Maint Project	0	205,421	7,613,354	7,387,512	0	7,387,512	(225,842)	(3.0%)
24000000 - Criminal Justice Services	0	0	0	0	0	0	0	100.00%
50250000 - Grant Fund Statutory & General	211	0	250,000	250,000	0	250,000	0	0.00%
Total Grant Programs Fund	156,233,811	172,762,756	219,299,214	207,476,860	(112,716)	207,364,144	(11,935,070)	(5.4%)
121 - Opioid Treatment & Prevention								
12100000 - Opioid Treatment & Prevention	0	0	0	2,438,671	(498,332)	1,940,339	1,940,339	100.00%
Total Opioid Treatment & Prevention	0	0	0	2,438,671	(498,332)	1,940,339	1,940,339	100.00%
125 - Econ Dev & Community Resources								
10270000 - Revolving Loan Programs	555,482	402,009	2,283,446	2,283,446	0	2,283,446	0	0.00%
10280000 - RDA Property Tax	24,940,890	25,559,230	33,616,073	33,616,073	0	33,616,073	0	0.00%
10290000 - EPA Brownfield Revolving Loans	0	11	690,147	1,500,007	0	1,500,007	809,860	117.35%
Total Econ Dev & Community Resources	25,496,372	25,961,250	36,589,666	37,399,526	0	37,399,526	809,860	2.21%

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	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
130 - Transportation Preservation								
10300000 - Transportation Preservation	2,933,800	2,936,600	2,948,652	2,938,651	0	2,938,651	(10,001)	(0.3%)
10320000 - Transportation Pass Thru	328,654,778	367,493,514	407,525,000	416,325,000	0	416,325,000	8,800,000	2.16%
10330000 - Corridor Preservation	909,042	409,925	4,391,667	7,325,000	0	7,325,000	2,933,333	66.79%
10340000 - County 1st Class Highway CW	0	0	239,520	879,103	0	879,103	639,583	267.03%
10360000 - State GO Bond Pass-Thru	0	1,200,000	1,200,000	0	0	0	(1,200,000)	(100.0%)
10370000 - SB128 Parking Structures	2,546,160	2,622,545	2,701,222	2,782,260	0	2,782,260	81,038	3.00%
10380000 - 2219 Transportation Projects	1,003,658	8,721,071	22,292,021	27,260,490	0	27,260,490	4,968,469	22.29%
Total Transportation Preservation	336,047,438	383,383,655	441,298,082	457,510,504	0	457,510,504	16,212,422	3.67%
140 - COVID Response Fund								
10400000 - COVID CARES Act	55,303	0	0	0	0	0	0	0.00%
Total COVID Response Fund	55,303	0	0	0	0	0	0	0.00%
180 - Rampton Salt Palace Conv Ctr								
35500000 - Rampton Salt Palace Operations	14,175,024	18,574,205	21,121,896	21,300,234	0	21,300,234	178,338	0.84%
35509900 - Salt Palace Capital Projects	1,353,380	5,539,011	18,702,243	28,317,035	0	28,317,035	9,614,792	51.41%
Total Rampton Salt Palace Conv Ctr	15,528,404	24,113,216	39,824,139	49,617,269	0	49,617,269	9,793,130	24.59%
181 - Trcc:Tourism,Rec,Cultrl,Conven								
10700000 - TRCC-Tourism Rec Cultrl Conven	6,110,513	12,778,691	19,682,211	12,440,610	0	12,440,610	(7,241,601)	(36.8%)
10709900 - Parks & Rec Capital Improvemnt	4,039,765	18,069,287	23,034,847	26,197,409	0	26,197,409	3,162,562	13.73%
36309900 - Parks Equip Replacement	758,366	83,663	817,946	1,199,998	0	1,199,998	382,052	46.71%
36409900 - Rec Equip Replacement	602,212	925,161	2,046,930	2,354,871	0	2,354,871	307,941	15.04%
Total Trcc:Tourism,Rec,Cultrl,Conven	11,510,856	31,856,801	45,581,934	42,192,888	0	42,192,888	(3,389,046)	(7.4%)

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	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
182 - Mountain America Expo Center								
35520000 - South Towne Operations	3,442,053	4,395,647	5,353,024	5,233,554	0	5,233,554	(119,470)	(2.2%)
35529900 - South Towne Capital Projects	230,559	670,466	494,274	2,038,715	0	2,038,715	1,544,441	312.47%
Total Mountain America Expo Center	3,672,612	5,066,113	5,847,298	7,272,269	0	7,272,269	1,424,971	24.37%
185 - SLCO Arts and Culture Fund								
35000000 - SLCO Arts and Culture	7,150,616	9,035,564	11,323,093	10,585,207	(17,590)	10,567,617	(755,476)	(6.7%)
35009900 - SLCO Arts and Culture Cap Proj	575,276	1,022,322	4,167,989	12,172,897	0	12,172,897	8,004,908	192.06%
Total SLCO Arts and Culture Fund	7,725,892	10,057,886	15,491,082	22,758,104	(17,590)	22,740,514	7,249,432	46.80%
186 - Equestrian Park Fund								
35600000 - Equestrian Park	1,701,377	1,254,870	727,799	727,799	0	727,799	0	0.00%
35609900 - Equestrian Park Capital Proj	141,666	58,466	1,503	0	0	0	(1,503)	(100.0%)
Total Equestrian Park Fund	1,843,043	1,313,337	729,302	727,799	0	727,799	(1,503)	(0.2%)
232 - Gov Immunity-Unincorp Fund								
50220000 - Municipal Svc-Tort Jdgmnt Levy	54,612	94,761	177,800	177,800	0	177,800	0	0.00%
Total Gov Immunity-Unincorp Fund	54,612	94,761	177,800	177,800	0	177,800	0	0.00%
235 - Unincorp Municipal Service Fnd								
50230000 - Unincorp Mun Svcs Stat and Gen	9,765,505	9,678,300	10,456,505	10,216,037	0	10,216,037	(240,468)	(2.3%)
Total Unincorp Municipal Service Fnd	9,765,505	9,678,300	10,456,505	10,216,037	0	10,216,037	(240,468)	(2.3%)
250 - Flood Control Fund								
46000000 - Flood Control Engineering	5,494,135	6,035,741	11,151,475	9,325,482	(11,528)	9,313,954	(1,837,521)	(16.5%)
46100000 - Flood Control Projects	1,750,669	3,262,869	21,130,688	20,052,769	0	20,052,769	(1,077,919)	(5.1%)
Total Flood Control Fund	7,244,804	9,298,610	32,282,163	29,378,251	(11,528)	29,366,723	(2,915,440)	(9.0%)

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	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
280 - Open Space Fund								
10800000 - Open Space	224,663	1,056,876	711,722	683,116	0	683,116	(28,606)	(4.0%)
Total Open Space Fund	224,663	1,056,876	711,722	683,116	0	683,116	(28,606)	(4.0%)
290 - Visitor Promotion Fund								
36000000 - Visitor Promotion Contract	9,136,530	12,853,265	14,983,395	15,259,595	0	15,259,595	276,200	1.84%
36010000 - Visitor Promotion Cnty Exp	3,680,037	5,750,379	6,266,171	7,342,847	(200,000)	7,142,847	876,676	13.99%
36020000 - Visitor Promotion CTAA	0	0	0	6,664,000	0	6,664,000	6,664,000	100.00%
Total Visitor Promotion Fund	12,816,567	18,603,644	21,249,566	29,266,442	(200,000)	29,066,442	7,816,876	36.79%
310 - Zoos, Arts And Parks Fund								
35910000 - Large Arts Groups-Sales Tax	14,678,812	16,477,830	18,095,994	18,495,805	0	18,495,805	399,811	2.21%
35920000 - Small Arts Groups-Sales Tax	2,452,850	2,713,932	3,619,203	3,699,165	0	3,699,165	79,962	2.21%
35930000 - Zoological-Sales Tax	5,219,134	5,858,789	6,434,136	6,576,291	0	6,576,291	142,155	2.21%
35940000 - Zap Fund Administration	302,135	399,392	690,955	652,244	296	652,540	(38,415)	(5.6%)
35950000 - ZAP Revenue Bond Debt Service	1,462,375	1,466,000	1,461,701	1,463,952	0	1,463,952	2,251	0.15%
Total Zoos, Arts And Parks Fund	24,115,305	26,915,943	30,301,989	30,887,457	296	30,887,753	585,764	1.93%
320 - Housing Programs Fund								
10260000 - Housing Programs	634,919	0	301,700	0	0	0	(301,700)	(100.0%)
Total Housing Programs Fund	634,919	0	301,700	0	0	0	(301,700)	(100.0%)

Salt Lake County
Expenditures Budget by Fund and Organization
2024 Council Recommended Budget

	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
340 - State Tax Administration Levy								
70110000 - Council-Tax Administration	1,107,716	1,220,385	1,716,652	1,711,537	(1,589)	1,709,948	(6,704)	(0.4%)
73000000 - Assessor	13,907,557	14,343,407	16,919,953	16,657,831	(27,072)	16,630,759	(289,194)	(1.7%)
73009900 - Tax Admin. Capital Projects	987,881	844,409	844,749	1,363,799	0	1,363,799	519,050	61.44%
76010000 - Auditor-Tax Administration	1,812,911	2,295,540	2,654,236	2,638,670	(2,569)	2,636,101	(18,135)	(0.7%)
76100000 - Stat & Genl-Tax Administration	1,987,204	2,786,894	1,655,973	1,300,923	0	1,300,923	(355,050)	(21.4%)
82010000 - District Attorney-Tax Admin	480,991	390,285	744,038	735,275	906	736,181	(7,857)	(1.1%)
88510000 - Recorder-Tax Administration	3,191,245	3,345,265	4,209,047	3,849,304	(8,850)	3,840,454	(368,593)	(8.8%)
94010000 - Surveyor Tax Administration	626,765	582,908	771,113	755,260	(2,780)	752,480	(18,633)	(2.4%)
97000000 - Treasurer-Tax Administration	5,775,998	7,946,155	8,305,075	8,293,998	(2,856)	8,291,142	(13,933)	(0.2%)
Total State Tax Administration Levy	29,878,267	33,755,248	37,820,836	37,306,597	(44,810)	37,261,787	(559,049)	(1.5%)
350 - Redevelopment Agency Of SL Co								
10160000 - Redevelopment Agency of SL Co	1,284,270	413,080	2,036,271	1,950,675	0	1,950,675	(85,596)	(4.2%)
Total Redevelopment Agency Of SL Co	1,284,270	413,080	2,036,271	1,950,675	0	1,950,675	(85,596)	(4.2%)
360 - Library Fund								
25000000 - Library Fund	44,046,075	47,483,006	53,474,660	55,128,601	(150,689)	54,977,912	1,503,252	2.81%
25009900 - Library Capital Projects	127,862	474,626	1,596,349	2,160,500	0	2,160,500	564,151	35.34%
Total Library Fund	44,173,937	47,957,631	55,071,009	57,289,101	(150,689)	57,138,412	2,067,403	3.75%
370 - Health Fund								
21500000 - Health	80,746,463	58,142,579	68,226,037	65,505,650	(125,830)	65,379,820	(2,846,218)	(4.2%)
21508800 - Health Dept - ARPA	0	4,628,018	2,000,000	0	0	0	(2,000,000)	(100.0%)
21509900 - Health Capital Projects	12,417	0	0	0	0	0	0	0.00%
Total Health Fund	80,758,881	62,770,597	70,226,037	65,505,650	(125,830)	65,379,820	(4,846,218)	(6.9%)

Salt Lake County
Expenditures Budget by Fund and Organization
2024 Council Recommended Budget

	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
390 - Planetarium Fund								
35100000 - Clark Planetarium	5,550,014	6,597,324	8,132,131	7,776,369	(11,496)	7,764,873	(367,258)	(4.5%)
35109900 - Clark Planetarium Capital Proj	149,851	160,682	1,134,514	928,914	0	928,914	(205,600)	(18.1%)
Total Planetarium Fund	5,699,864	6,758,006	9,266,645	8,705,283	(11,496)	8,693,787	(572,858)	(6.2%)
410 - Bond Debt Service								
51500000 - Bond Debt Service	25,705,713	21,036,214	20,990,213	20,988,938	0	20,988,938	(1,275)	(0.0%)
Total Bond Debt Service	25,705,713	21,036,214	20,990,213	20,988,938	0	20,988,938	(1,275)	(0.0%)
411 - Bond Debt Svc-Millcreek Sid								
51510000 - Bond Debt Svc-Millcreek SID	0	0	7,000	7,000	0	7,000	0	0.00%
Total Bond Debt Svc-Millcreek Sid	0	0	7,000	7,000	0	7,000	0	0.00%
412 - Bond Debt Svc-Munic Bldg Auth								
51520000 - Bond Debt Svc-Munic Bldg Auth	7,637,118	8,689,741	9,280,382	9,200,462	0	9,200,462	(79,920)	(0.9%)
Total Bond Debt Svc-Munic Bldg Auth	7,637,118	8,689,741	9,280,382	9,200,462	0	9,200,462	(79,920)	(0.9%)
413 - Bond Debt Svc-State Transporta								
51530000 - Bond Debt Svc-State Transporta	9,086,071	9,553,150	9,970,998	10,180,772	0	10,180,772	209,774	2.10%
Total Bond Debt Svc-State Transporta	9,086,071	9,553,150	9,970,998	10,180,772	0	10,180,772	209,774	2.10%
414 - Bond Debt Svc-2014 Sales Tax R								
51540000 - Bond Debt Svc-SalesTax Rev2014	1,204,890	1,200,676	0	0	0	0	0	0.00%
Total Bond Debt Svc-2014 Sales Tax R	1,204,890	1,200,676	0	0	0	0	0	0.00%
445 - Dist Attorney Fac Construction								
50450000 - Downtown DA Facility Constr	4,555	0	0	0	0	0	0	0.00%
Total Dist Attorney Fac Construction	4,555	0	0	0	0	0	0	0.00%

Salt Lake County
Expenditures Budget by Fund and Organization
2024 Council Recommended Budget

	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
447 - PeopleSoft Implementation Fund								
53450000 - Financial System Project 2011	31,723	48,562	906	0	0	0	(906)	(100.0%)
Total PeopleSoft Implementation Fund	31,723	48,562	906	0	0	0	(906)	(100.0%)
450 - Capital Improvements Fund								
50500000 - Capital Improvements	6,821,315	5,213,251	59,106,117	54,831,587	0	54,831,587	(4,274,530)	(7.2%)
Total Capital Improvements Fund	6,821,315	5,213,251	59,106,117	54,831,587	0	54,831,587	(4,274,530)	(7.2%)
479 - Public Health Ctr Bond Pr								
55480000 - HHW Building Project	252,874	7,825,782	1,516,317	1,105,117	0	1,105,117	(411,200)	(27.1%)
Total Public Health Ctr Bond Pr	252,874	7,825,782	1,516,317	1,105,117	0	1,105,117	(411,200)	(27.1%)
482 - Capitol Theatre Capital Projec								
53200000 - Capitol Theatre Capital Projec	3,452	0	0	0	0	0	0	0.00%
Total Capitol Theatre Capital Projec	3,452	0	0	0	0	0	0	0.00%
483 - TRCC Bond Projects Fund								
52640000 - TRCC Related Cap Maint Projcts	123,365	31,229	45,407	9,820	0	9,820	(35,587)	(78.4%)
52650000 - Mid-Valley Rgnl Cultural Cntr	1,004,223	79,427	2,198,879	2,039,344	0	2,039,344	(159,535)	(7.3%)
Total TRCC Bond Projects Fund	1,127,587	110,656	2,244,286	2,049,164	0	2,049,164	(195,122)	(8.7%)
484 - Parks & Rec GO Bond Fund								
55470000 - Parks & Recreation Bond Prjcts	6,202,467	7,198,953	4,263,729	2,015,345	0	2,015,345	(2,248,384)	(52.7%)
Total Parks & Rec GO Bond Fund	6,202,467	7,198,953	4,263,729	2,015,345	0	2,015,345	(2,248,384)	(52.7%)

Salt Lake County
Expenditures Budget by Fund and Organization
2024 Council Recommended Budget

	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
485 - 2019 Library MBA Bond Proj Fnd								
52660000 - Kearns Branch	30,382	0	0	0	0	0	0	0.00%
52680000 - Granite Branch	9,007,568	450,690	500,000	490,423	0	490,423	(9,577)	(1.9%)
52690000 - DayBreak Branch	9,564,301	63,435	373,281	370,364	0	370,364	(2,917)	(0.8%)
52700000 - West Valley City Branch	0	0	6,000,000	6,000,000	0	6,000,000	0	0.00%
52720000 - Holladay Branch	69,606	0	0	0	0	0	0	0.00%
Total 2019 Library MBA Bond Proj Fnd	18,671,857	514,126	6,873,281	6,860,787	0	6,860,787	(12,494)	(0.2%)
486 - STR 2020 Bond Projects								
55490000 - Homeless Shelter Projects	0	1,685,607	0	0	0	0	0	0.00%
Total STR 2020 Bond Projects	0	1,685,607	0	0	0	0	0	0.00%
620 - Fleet Management Fund								
68000000 - Fleet Management	16,411,927	18,337,845	23,289,512	23,988,584	(21,158)	23,967,426	677,914	2.91%
Total Fleet Management Fund	16,411,927	18,337,845	23,289,512	23,988,584	(21,158)	23,967,426	677,914	2.91%
650 - Facilities Services Fund								
63000000 - Facilities Services	9,232,988	10,466,678	13,189,706	14,345,711	(17,027)	14,328,684	1,138,978	8.64%
63500000 - Telecommunications	4,066,990	4,586,453	4,830,128	4,468,701	(818)	4,467,883	(362,245)	(7.5%)
69000000 - Government Center Operations	3,627,478	3,680,813	4,313,306	4,246,400	(90,310)	4,156,090	(157,216)	(3.6%)
Total Facilities Services Fund	16,927,456	18,733,944	22,333,140	23,060,812	(108,155)	22,952,657	619,517	2.77%
680 - Employee Service Reserve Fund								
53000000 - Emp Serv Res-Nonstat Bnfits	45,979,626	55,281,771	55,709,695	61,367,230	0	61,367,230	5,657,535	10.16%
53020000 - Emp Serv Res-Stat Benefits	1,586,350	1,754,533	2,761,160	2,846,160	0	2,846,160	85,000	3.08%
53040000 - Emp Serv Res-Wellness Program	339,222	445,222	575,950	588,171	(1,588)	586,583	10,633	1.85%
53050000 - Emp Serv Res-Fitness Center	145,696	144,276	197,678	199,040	(316)	198,724	1,046	0.53%
53060000 - Emp Serv Res-Workers Comp	1,064,088	1,453,986	2,425,354	2,424,554	0	2,424,554	(800)	(0.0%)
Total Employee Service Reserve Fund	49,114,981	59,079,788	61,669,837	67,425,155	(1,904)	67,423,251	5,753,414	9.33%

Salt Lake County
Expenditures Budget by Fund and Organization
2024 Council Recommended Budget

	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	Mayor Proposed	Council Changes	Council Recommen- ded	Variance \$	Variance %
710 - Golf Courses Fund								
38200000 - Golf	7,636,358	8,185,269	9,745,825	9,901,974	(18,350)	9,883,624	137,799	1.41%
38209900 - Golf Capital Projects	336,991	57,200	363,417	1,714,506	0	1,714,506	1,351,089	371.77%
Total Golf Courses Fund	7,973,350	8,242,469	10,109,242	11,616,480	(18,350)	11,598,130	1,488,888	14.73%
726 - UPACA/Eccles Theater Fund								
34000000 - UPACA / Eccles Theater	6,318,714	7,759,263	8,898,977	9,468,480	(17,733)	9,450,747	551,770	6.20%
34009900 - UPACA-Eccles Thtr Cap Projects	266,706	575,315	477,470	1,301,613	0	1,301,613	824,143	172.61%
Total UPACA/Eccles Theater Fund	6,585,420	8,334,578	9,376,447	10,770,093	(17,733)	10,752,360	1,375,913	14.67%
730 - Solid Waste Managemnt Facility								
47500000 - Solid Waste Managemnt Facility	14,706,519	15,269,486	16,405,399	16,897,460	(20,881)	16,876,579	471,180	2.87%
47509900 - Solid Waste Capital Projects	215	1,496	280	0	0	0	(280)	(100.0%)
Total Solid Waste Managemnt Facility	14,706,734	15,270,982	16,405,679	16,897,460	(20,881)	16,876,579	470,900	2.87%
735 - Public Works and Other Servcs								
41000000 - Animal Services	5,902,332	5,791,768	8,398,783	7,293,042	(23,937)	7,269,105	(1,129,678)	(13.5%)
44000000 - Public Works Operations	18,482,876	21,363,792	26,056,827	27,106,600	(24,055)	27,082,545	1,025,718	3.94%
45000000 - Public Works Engineering	2,065,894	2,216,181	3,299,977	3,291,861	2,082	3,293,943	(6,034)	(0.2%)
45100000 - PW Engineering Capital Prjcts	7,372,437	9,783,440	22,618,718	26,007,810	0	26,007,810	3,389,092	14.98%
50200000 - Municipal Services-Stat & Genl	14,349	8	120	120	0	120	0	0.00%
85000000 - Justice Courts	1,196,192	1,333,264	1,676,181	1,648,651	(1,447)	1,647,204	(28,977)	(1.7%)
85009900 - Justice Courts Capital Prjcts	36,084	15,748	274	0	0	0	(274)	(100.0%)
Total Public Works and Other Servcs	35,070,164	40,504,202	62,050,880	65,348,084	(47,357)	65,300,727	3,249,847	5.24%
995 - OPEB Trust Fund								
53080000 - OPEB Administration	4,614,378	4,218,833	6,251,027	6,816,133	0	6,816,133	565,106	9.04%
Total OPEB Trust Fund	4,614,378	4,218,833	6,251,027	6,816,133	0	6,816,133	565,106	9.04%
Grand Total	1,394,733,893	1,545,417,486	1,959,827,113	1,954,890,780	(4,961,107)	1,949,929,673	(9,897,440)	(0.5%)

Salt Lake County
 Other Financing Uses by Fund and Account
 2024 Council Recommended Budget

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

Salt Lake County
FTE Budget by Fund and Organization
 2024 Council Recommended Budget

	2023 June Adjusted Budget	2023 Year- End Adjustments	2023 Current Adjusted Budget	2024 Adjusted Base Budget	Request and Review Stage Changes	Technical and Proposed Stage Changes	Council Stage Changes	Council Recom- mended	FTE Variance (Council Rec - Adj Base)
110 - General Fund									
10200000 - Mayor Administration	40.00	1.00	41.00	41.00	(6.00)	0.00	(1.00)	34.00	(7.00)
10220000 - Mayor Financial Admin	34.00	0.00	34.00	34.00	1.00	(1.00)	0.00	34.00	0.00
10230000 - Criminal Justice Advisory Coun	6.00	0.00	6.00	6.00	6.00	0.00	0.00	12.00	6.00
10250000 - Office of Regional Development	50.75	1.00	51.75	51.75	2.00	(3.00)	0.00	50.75	(1.00)
10258800 - ORD-ARPA	5.25	0.00	5.25	5.25	5.00	0.00	(7.00)	3.25	(2.00)
24000000 - Criminal Justice Services	151.00	0.00	151.00	151.00	0.00	(2.00)	0.00	149.00	(2.00)
24008800 - Criminal Justice Services-ARPA	7.00	0.00	7.00	7.00	0.00	0.00	0.00	7.00	0.00
29000000 - Indigent Legal Services	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00
31020000 - Real Estate	4.00	0.00	4.00	4.00	0.00	0.00	0.00	4.00	0.00
36200000 - Millcreek Canyon	0.75	0.00	0.75	0.75	0.00	0.00	0.00	0.75	0.00
36300000 - Parks	105.00	0.00	105.00	105.00	(1.00)	(4.00)	0.00	100.00	(5.00)
36400000 - Recreation	190.00	0.00	190.00	190.00	6.00	(3.00)	0.00	193.00	3.00
41010000 - Animal Service General Fund	0.00	0.00	0.00	0.00	16.70	0.00	0.00	16.70	16.70
43500000 - Emergency Services	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00
43600000 - Addressing	4.00	0.00	4.00	4.00	0.00	0.00	0.00	4.00	0.00
60500000 - Information Technology	105.75	0.00	105.75	105.75	2.25	(4.25)	0.00	103.75	(2.00)
61000000 - Contracts And Procurement	10.00	0.00	10.00	10.00	0.00	0.00	0.00	10.00	0.00
61500000 - Human Resources	43.00	0.00	43.00	43.00	0.00	0.00	0.00	43.00	0.00
63100000 - Facilities Management	1.80	0.00	1.80	1.80	2.00	(2.00)	0.00	1.80	0.00
64000000 - Records Management & Archives	6.00	0.00	6.00	6.00	0.00	0.00	0.00	6.00	0.00
70100000 - Council	24.00	0.00	24.00	24.00	0.00	0.00	0.00	24.00	0.00
76000000 - Auditor	17.50	0.00	17.50	17.50	0.00	0.00	0.00	17.50	0.00
79000000 - Clerk	16.00	0.00	16.00	16.00	1.00	(1.00)	0.00	16.00	0.00
79010000 - Election Clerk	18.75	0.00	18.75	18.75	0.00	0.00	0.00	18.75	0.00
82000000 - District Attorney	283.00	1.00	284.00	284.00	0.00	(2.00)	0.00	282.00	(2.00)
82008800 - District Attorney - ARPA	22.00	0.00	22.00	22.00	0.00	0.00	(8.00)	14.00	(8.00)

Salt Lake County
FTE Budget by Fund and Organization
 2024 Council Recommended Budget

	2023 June Adjusted Budget	2023 Year- End Adjustments	2023 Current Adjusted Budget	2024 Adjusted Base Budget	Request and Review Stage Changes	Technical and Proposed Stage Changes	Council Stage Changes	Council Recom- mended	FTE Variance (Council Rec - Adj Base)
88000000 - Recorder	22.75	0.00	22.75	22.75	0.00	0.00	(1.00)	21.75	(1.00)
88510000 - Recorder-Tax Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
91200000 - COUNTY JAIL	916.50	0.00	916.50	915.50	(38.00)	(11.50)	0.00	866.00	(49.50)
91208800 - County Jail - ARPA	4.00	0.00	4.00	4.00	0.00	0.00	0.00	4.00	0.00
91250000 - SHERIFF COURT SVCS & SECURITY	150.00	0.00	150.00	150.00	0.00	(3.00)	0.00	147.00	(3.00)
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	12.00	4.00	16.00	16.00	0.00	0.00	0.00	16.00	0.00
94000000 - Surveyor	23.48	0.00	23.48	23.48	0.00	0.00	0.00	23.48	0.00
Total General Fund	2,276.28	7.00	2,283.28	2,282.28	(3.05)	(36.75)	(17.00)	2,225.48	(56.80)
120 - Grant Programs Fund									
21000000 - Youth Services Division	157.50	0.00	157.50	157.50	4.00	(4.75)	0.00	156.75	(0.75)
22500000 - Behavioral Health Services	26.00	0.00	26.00	26.00	1.00	0.00	0.00	27.00	1.00
23000000 - Aging and Adult Services	147.14	0.00	147.14	147.14	(5.00)	(2.00)	0.00	140.14	(7.00)
Total Grant Programs Fund	330.64	0.00	330.64	330.64	0.00	(6.75)	0.00	323.89	(6.75)
121 - Opioid Treatment & Prevention									
12100000 - Opioid Treatment & Prevention	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00
Total Opioid Treatment & Prevention	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00
185 - SLCO Arts and Culture Fund									
35000000 - SLCO Arts and Culture	59.50	0.00	59.50	59.50	3.00	(2.00)	0.00	60.50	1.00
Total SLCO Arts and Culture Fund	59.50	0.00	59.50	59.50	3.00	(2.00)	0.00	60.50	1.00
250 - Flood Control Fund									
46000000 - Flood Control Engineering	36.00	0.00	36.00	36.00	8.00	(8.00)	0.00	36.00	0.00
Total Flood Control Fund	36.00	0.00	36.00	36.00	8.00	(8.00)	0.00	36.00	0.00

Salt Lake County
FTE Budget by Fund and Organization
 2024 Council Recommended Budget

	2023 June Adjusted Budget	2023 Year- End Adjustments	2023 Current Adjusted Budget	2024 Adjusted Base Budget	Request and Review Stage Changes	Technical and Proposed Stage Changes	Council Stage Changes	Council Recom- mended	FTE Variance (Council Rec - Adj Base)
280 - Open Space Fund									
10800000 - Open Space	0.25	0.00	0.25	0.25	0.00	(0.25)	0.00	0.00	(0.25)
Total Open Space Fund	0.25	0.00	0.25	0.25	0.00	(0.25)	0.00	0.00	(0.25)
310 - Zoos, Arts And Parks Fund									
35940000 - Zap Fund Administration	3.00	0.00	3.00	3.00	0.00	0.00	0.00	3.00	0.00
Total Zoos, Arts And Parks Fund	3.00	0.00	3.00	3.00	0.00	0.00	0.00	3.00	0.00
340 - State Tax Administration Levy									
70110000 - Council-Tax Administration	5.50	0.00	5.50	5.50	0.00	0.00	0.00	5.50	0.00
73000000 - Assessor	110.00	0.00	110.00	110.00	0.00	(1.00)	0.00	109.00	(1.00)
76010000 - Auditor-Tax Administration	10.50	0.00	10.50	10.50	0.00	0.00	0.00	10.50	0.00
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	29.00	0.00	29.00	29.00	0.00	(1.00)	0.00	28.00	(1.00)
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	26.00	0.00	26.00	26.00	0.00	0.00	0.00	26.00	0.00
Total State Tax Administration Levy	189.00	0.00	189.00	189.00	0.00	(2.00)	0.00	187.00	(2.00)
360 - Library Fund									
25000000 - Library Fund	436.25	0.00	436.25	436.25	3.75	0.00	(4.75)	435.25	(1.00)
Total Library Fund	436.25	0.00	436.25	436.25	3.75	0.00	(4.75)	435.25	(1.00)
370 - Health Fund									
21500000 - Health	443.25	0.00	443.25	443.25	(18.00)	(12.00)	0.00	413.25	(30.00)
21508800 - Health Dept - ARPA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Health Fund	443.25	0.00	443.25	443.25	(18.00)	(12.00)	0.00	413.25	(30.00)

Salt Lake County
FTE Budget by Fund and Organization
 2024 Council Recommended Budget

	2023 June Adjusted Budget	2023 Year- End Adjustments	2023 Current Adjusted Budget	2024 Adjusted Base Budget	Request and Review Stage Changes	Technical and Proposed Stage Changes	Council Stage Changes	Council Recom- mended	FTE Variance (Council Rec - Adj Base)
390 - Planetarium Fund									
35100000 - Clark Planetarium	34.00	0.00	34.00	34.00	3.50	(4.50)	0.00	33.00	(1.00)
Total Planetarium Fund	34.00	0.00	34.00	34.00	3.50	(4.50)	0.00	33.00	(1.00)
620 - Fleet Management Fund									
68000000 - Fleet Management	46.00	0.00	46.00	46.00	0.00	0.00	0.00	46.00	0.00
Total Fleet Management Fund	46.00	0.00	46.00	46.00	0.00	0.00	0.00	46.00	0.00
650 - Facilities Services Fund									
63000000 - Facilities Services	73.20	0.00	73.20	73.20	0.00	1.00	0.00	74.20	1.00
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	(1.00)	0.00	0.00	1.00	(1.00)
Total Facilities Services Fund	80.20	0.00	80.20	80.20	(1.00)	1.00	0.00	80.20	0.00
680 - Employee Service Reserve Fund									
53040000 - Emp Serv Res-Wellness Program	3.00	0.00	3.00	3.00	0.00	0.00	0.00	3.00	0.00
53050000 - Emp Serv Res-Fitness Center	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.50	0.00
Total Employee Service Reserve Fund	3.50	0.00	3.50	3.50	0.00	0.00	0.00	3.50	0.00
710 - Golf Courses Fund									
38200000 - Golf	38.00	0.00	38.00	38.00	0.00	0.00	0.00	38.00	0.00
Total Golf Courses Fund	38.00	0.00	38.00	38.00	0.00	0.00	0.00	38.00	0.00
726 - UPACA/Eccles Theater Fund									
34000000 - UPACA / Eccles Theater	28.25	0.00	28.25	28.25	1.00	0.00	0.00	29.25	1.00
Total UPACA/Eccles Theater Fund	28.25	0.00	28.25	28.25	1.00	0.00	0.00	29.25	1.00

Salt Lake County
FTE Budget by Fund and Organization
 2024 Council Recommended Budget

	2023 June Adjusted Budget	2023 Year- End Adjustments	2023 Current Adjusted Budget	2024 Adjusted Base Budget	Request and Review Stage Changes	Technical and Proposed Stage Changes	Council Stage Changes	Council Recom- mended	FTE Variance (Council Rec - Adj Base)
730 - Solid Waste Managemnt Facility									
47500000 - Solid Waste Managemnt Facility	52.00	0.00	52.00	52.00	0.00	0.00	0.00	52.00	0.00
Total Solid Waste Managemnt Facility	52.00	0.00	52.00	52.00	0.00	0.00	0.00	52.00	0.00
735 - Public Works and Other Servcs									
41000000 - Animal Services	61.00	0.00	61.00	61.00	(14.70)	0.00	0.00	46.30	(14.70)
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	18.00	0.00	18.00	18.00	0.00	0.00	0.00	18.00	0.00
85000000 - Justice Courts	9.00	0.00	9.00	9.00	0.00	0.00	0.00	9.00	0.00
Total Public Works and Other Servcs	200.75	0.00	200.75	200.75	(14.70)	0.00	0.00	186.05	(14.70)
Grand Total	4,256.87	7.00	4,263.87	4,262.87	(17.50)	(70.25)	(21.75)	4,153.37	(109.50)

Salt Lake County
Contributions (Account 667005) by Fund and Organization
 2024 Council Recommended Budget

	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Current Adjusted Budget	Mayor Proposed	Council Changes	2024 Council Recommended	Variance \$	Variance %
110 - General Fund	2,340,569	6,882,218	3,024,291	3,047,743	2,777,543	(94,419)	2,683,124	(364,619)	(12.0%)
10200000 - Mayor Administration	42,124	96,124	46,124	46,124	46,124	-	46,124	-	0%
D1002 - Other Contributions (Misc.)	-	54,000	4,000	4,000	4,000	-	4,000	-	0%
D1004 - Rape Recovery Center	42,124	42,124	42,124	42,124	42,124	-	42,124	-	0%
10208800 - Mayor Admin-ARPA Prgm	-	-	2,000,000	2,000,000	2,000,000	-	2,000,000	-	0%
D1128 - The Other Side Village	-	-	2,000,000	2,000,000	2,000,000	-	2,000,000	-	0%
10250000 - Office of Regional Development	143,500	63,700	826,700	826,700	559,500	-	559,500	(267,200)	(32.3%)
D1007 - Downtown Alliance Winter Markt	15,000	-	-	-	-	-	-	-	0%
D1010 - CCS Weigand Center Operations	100,000	-	100,000	100,000	100,000	-	100,000	-	0%
D1012 - Salt Lake Chamber	25,000	-	-	-	-	-	-	-	0%
D1016 - Jordan River Commission	-	41,200	41,200	41,200	-	-	-	(41,200)	(100.0%)
D1100 - Envision Utah	-	2,500	2,500	2,500	2,500	-	2,500	-	0%
D1101 - Utah League of Cities & Towns	-	2,500	-	-	-	-	-	-	0%
D1102 - Utah Land Use Institute	-	2,500	2,500	2,500	2,500	-	2,500	-	0%
D1103 - Utah Department of Transport	-	2,500	-	-	-	-	-	-	0%
D1104 - American Planning Association	-	2,000	-	-	-	-	-	-	0%
D1105 - SLCo Bicycle Advisory Committe	-	5,000	-	-	-	-	-	-	0%
D1106 - Utah Land-Utah League Partners	-	2,000	2,000	2,000	-	-	-	(2,000)	(100.0%)
D1107 - Bicycle Collective	3,500	3,500	-	-	-	-	-	-	0%
D1121 - Utah Housing Coalition	-	-	7,500	7,500	-	-	-	(7,500)	(100.0%)
D1122 - Bike Utah	-	-	1,000	1,000	1,000	-	1,000	-	0%
D1125 - Bike Collective	-	-	2,000	2,000	3,500	-	3,500	1,500	75.0%
D1126 - Housing Connect	-	-	450,000	450,000	450,000	-	450,000	-	0%
D1130 - GovFinance Officer Association	-	-	170,000	170,000	-	-	-	(170,000)	(100.0%)
D1132 - Lincoln Land Institute	-	-	18,000	18,000	-	-	-	(18,000)	(100.0%)
D1133 - Urban Land Institute, Utah Cha	-	-	30,000	30,000	-	-	-	(30,000)	(100.0%)
23500000 - Extension Service	23,350	27,000	27,000	27,000	27,000	-	27,000	-	0%
D1013 - Junior Livestock Council	23,350	27,000	27,000	27,000	27,000	-	27,000	-	0%
24000000 - Criminal Justice Services	50,000	50,000	50,500	50,500	50,500	-	50,500	-	0%
D1014 - YWCA Family Justice Center	50,000	50,000	50,000	50,000	50,000	-	50,000	-	0%
D1015 - Friends of Drug Court	-	-	500	500	500	-	500	-	0%

Salt Lake County
Contributions (Account 667005) by Fund and Organization
 2024 Council Recommended Budget

	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Current Adjusted Budget	Mayor Proposed	Council Changes	2024 Council Recommended	Variance \$	Variance %
43500000 - Emergency Services	59,595	54,923	70,967	94,419	94,419	(94,419)	-	(94,419)	(100.0%)
D1017 - USDA - Avalanche Contr - Alta	43,000	43,000	43,000	43,000	43,000	(43,000)	-	(43,000)	(100.0%)
D1018 - Wildland Fire Program	16,595	11,923	27,967	51,419	51,419	(51,419)	-	(51,419)	(100.0%)
50030000 - General Fund-Statutory & Genl	2,000,000	6,573,571	-	-	-	-	-	-	0%
009EM - 2020 COVID-19 Coronavirus	2,000,000	-	-	-	-	-	-	-	0%
D1118 - Shelter the Homeless	-	6,573,571	-	-	-	-	-	-	0%
70100000 - Council	7,000	9,900	-	-	-	-	-	-	0%
D1095 - Donor Connect	1,500	-	-	-	-	-	-	-	0%
D1110 - Repertory Dance Theatre	1,000	750	-	-	-	-	-	-	0%
D1111 - Millcreek Promise Program	1,000	750	-	-	-	-	-	-	0%
D1112 - Leonardo Museum	1,000	750	-	-	-	-	-	-	0%
D1113 - Utah Labor Community Services	1,000	-	-	-	-	-	-	-	0%
D1114 - Equality Utah	500	-	-	-	-	-	-	-	0%
D1115 - The Inn Between	500	-	-	-	-	-	-	-	0%
D1116 - Heart and Soul	500	-	-	-	-	-	-	-	0%
D1162 - Maliheh Free Clinic	-	750	-	-	-	-	-	-	0%
D1163 - Midvale Boys and Girls Club	-	750	-	-	-	-	-	-	0%
D1164 - Utah Food Bank	-	1,500	-	-	-	-	-	-	0%
D1165 - Utah Rivers Council	-	750	-	-	-	-	-	-	0%
D1166 - Golden Healer Service Dogs	-	750	-	-	-	-	-	-	0%
D1167 - Murray Children's Pantry	-	750	-	-	-	-	-	-	0%
D1168 - Voices for Utah Children	-	750	-	-	-	-	-	-	0%
D1169 - Shriners Children's Hospital	-	650	-	-	-	-	-	-	0%
D1170 - Salt Lake Co Search & Rescue	-	1,000	-	-	-	-	-	-	0%
82000000 - District Attorney	15,000	7,000	3,000	3,000	-	-	-	(3,000)	(100.0%)
D1096 - Mental Health Court	2,500	-	-	-	-	-	-	-	0%
D1097 - Ron McBride Foundation	5,000	-	-	-	-	-	-	-	0%
D1098 - Flourish Ventures	5,000	-	-	-	-	-	-	-	0%
D1099 - Wheels of Justice	2,500	4,000	-	-	-	-	-	-	0%
D1120 - Friends of SLCO Vet Court	-	3,000	3,000	3,000	-	-	-	(3,000)	(100.0%)
121 - Opioid Treatment & Prevention	-	-	-	-	1,500,000	-	1,500,000	1,500,000	100.0%
12100000 - Opioid Treatment & Prevention	-	-	-	-	1,500,000	-	1,500,000	1,500,000	100.0%
D1186 - Volunteers of America (VOA)	-	-	-	-	1,500,000	-	1,500,000	1,500,000	100.0%

Salt Lake County
Contributions (Account 667005) by Fund and Organization
 2024 Council Recommended Budget

	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Current Adjusted Budget	Mayor Proposed	Council Changes	2024 Council Recommended	Variance \$	Variance %
130 - Transportation Preservation	-	-	239,520	239,520	-	-	-	(239,520)	(100.0%)
10340000 - County 1st Class Highway CW	-	-	239,520	239,520	-	-	-	(239,520)	(100.0%)
D1171 - Visit Salt Lake	-	-	239,520	239,520	-	-	-	(239,520)	(100.0%)
181 - Trcc:Tourism,Rec,Cultrl,Conven	2,562,058	9,223,234	16,103,149	16,103,149	8,863,422	-	8,863,422	(7,239,727)	(45.0%)
10700000 - TRCC-Tourism Rec Cultrl Conven	2,562,058	9,223,234	16,103,149	16,103,149	8,863,422	-	8,863,422	(7,239,727)	(45.0%)
0 - Program Code Not Assigned	(474,275)	-	-	-	-	-	-	-	0%
D1022 - Holladay Vill Plaza Public Art	-	150,000	-	-	-	-	-	-	0%
D1024 - Columbus Park & Playground	-	325,000	-	-	-	-	-	-	0%
D1025 - Taylorsville Park	566,667	566,667	566,666	566,666	-	-	-	(566,666)	(100.0%)
D1028 - Draper All Inclusive Playgrond	-	550,000	-	-	-	-	-	-	0%
D1029 - Tracy Aviary-JR Nature Center	100,000	100,000	600,000	600,000	-	-	-	(600,000)	(100.0%)
D1030 - Juniper Canyon Rec Area Ph. 1	-	1,100,000	-	-	-	-	-	-	0%
D1032 - Canyon Rim Park Playground	-	-	334,764	334,764	5,485	-	5,485	(329,279)	(98.4%)
D1033 - Murray Theatre Renovation	-	3,636,500	-	-	-	-	-	-	0%
D1034 - Murray City-Murray Lifeguard	20,000	10,000	-	-	-	-	-	-	0%
D1035 - Pioneer Theater-Project Supprt	-	146,147	-	-	-	-	-	-	0%
D1038 - SLC - Smith's Ballpark	-	900,000	-	-	-	-	-	-	0%
D1039 - SL Climbing Area Stewardship	50,000	-	-	-	-	-	-	-	0%
D1040 - Sandy City-Sandy Amphitheater	456,500	456,500	456,500	456,500	456,500	-	456,500	-	0%
D1041 - Lower Big Cottonwood Climbing	-	105,000	-	-	-	-	-	-	0%
D1043 - Sugarhouse Park Authority	218,891	224,795	233,398	233,398	250,474	-	250,474	17,076	7.3%
D1044 - Open Space-Taylorsville Plaza	700,000	-	-	-	-	-	-	-	0%
D1047 - Visit SL-Ski Salt Lake Market	450,000	450,000	450,000	450,000	450,000	-	450,000	-	0%
D1048 - West Jordan - Urban Fishery	250,000	500,000	-	-	-	-	-	-	0%
D1049 - West Jordan-Cultural Arts Fac	-	-	2,200,000	2,200,000	-	-	-	(2,200,000)	(100.0%)
D1050 - WVC - Veterans Hall & Park	-	-	1,500,000	1,500,000	2,000,000	-	2,000,000	500,000	33.3%
D1051 - Kearns-David Gourley Park Pav	-	2,625	514,983	514,983	513,873	-	513,873	(1,110)	(0.2%)
D1087 - SLC Three Creek Confluence	224,275	-	-	-	-	-	-	-	0%
D1135 - Bluffdale-East/West Trail	-	-	30,000	30,000	-	-	-	(30,000)	(100.0%)
D1136 - Cottonwood Hgts-Playgrounds	-	-	429,981	429,981	-	-	-	(429,981)	(100.0%)
D1137 - Create Reel Chg-Labeled Fest	-	-	5,000	5,000	-	-	-	(5,000)	(100.0%)
D1139 - Herriman-Wide Hollow Trailhead	-	-	670,000	670,000	-	-	-	(670,000)	(100.0%)
D1140 - Holladay-City Pk Historic Walk	-	-	600,000	600,000	-	-	-	(600,000)	(100.0%)
D1141 - Midvale RDA-Main St Lighting	-	-	200,000	200,000	-	-	-	(200,000)	(100.0%)
D1142 - Midvale-Canal Trails	-	-	240,000	240,000	-	-	-	(240,000)	(100.0%)
D1143 - Murray-Mansion/Museum	-	-	758,273	758,273	-	-	-	(758,273)	(100.0%)
D1144 - Murray-Park Playground	-	-	100,000	100,000	-	-	-	(100,000)	(100.0%)

Salt Lake County
Contributions (Account 667005) by Fund and Organization
 2024 Council Recommended Budget

	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Current Adjusted Budget	Mayor Proposed	Council Changes	2024 Council Recommended	Variance \$	Variance %
10700000 - TRCC-Tourism Rec Cultrl Conven	2,562,058	9,223,234	16,103,149	16,103,149	8,863,422	-	8,863,422	(7,239,727)	(45.0%)
D1145 - Riverton-Lloyd Comm Cntr Reno	-	-	1,200,000	1,200,000	-	-	-	(1,200,000)	(100.0%)
D1146 - Sandy-Alta Canyon Sports Cntr	-	-	460,000	460,000	-	-	-	(460,000)	(100.0%)
D1147 - Sandy-Amphitheater Upgrades	-	-	493,748	493,748	-	-	-	(493,748)	(100.0%)
D1148 - Sandy-P&R Master Plan	-	-	47,000	47,000	-	-	-	(47,000)	(100.0%)
D1149 - South Jordan-Arts Master Plan	-	-	40,000	40,000	-	-	-	(40,000)	(100.0%)
D1150 - South Jordan-Mystic Springs	-	-	301,389	301,389	-	-	-	(301,389)	(100.0%)
D1151 - Taylorsville Historical-Museum	-	-	50,387	50,387	-	-	-	(50,387)	(100.0%)
D1152 - Taylorsville-Pickleball	-	-	960,000	960,000	-	-	-	(960,000)	(100.0%)
D1153 - Trails Ut-Silver Lake Loop Trl	-	-	396,000	396,000	-	-	-	(396,000)	(100.0%)
D1154 - UMOCA-Master Plan Impv	-	-	1,000,000	1,000,000	-	-	-	(1,000,000)	(100.0%)
D1155 - UofU Film & Arts-Modern Cinema	-	-	150,000	150,000	-	-	-	(150,000)	(100.0%)
D1156 - USU Bastian-Adventure Trail	-	-	250,000	250,000	-	-	-	(250,000)	(100.0%)
D1157 - USU Bastian-Equine Arena Impv	-	-	500,000	500,000	500,000	-	500,000	-	0%
D1159 - UCCC-Art Ctr Automation Update	-	-	180,560	180,560	-	-	-	(180,560)	(100.0%)
D1160 - WVC-Pickleball/Skate Pk Lights	-	-	184,500	184,500	-	-	-	(184,500)	(100.0%)
D1173 - Bluffdale - Equestrian Park	-	-	-	-	2,766,960	-	2,766,960	2,766,960	100.0%
D1174 - Holladay - Park Upgrades	-	-	-	-	125,000	-	125,000	125,000	100.0%
D1175 - South Salt Lake City - Scott School	-	-	-	-	100,000	-	100,000	100,000	100.0%
D1176 - Copperton - Park Upgrade	-	-	-	-	77,830	-	77,830	77,830	100.0%
D1177 - Cottonwood Heights - Highland Drive Trail	-	-	-	-	130,000	-	130,000	130,000	100.0%
D1179 - Draper - Jenson Farms Park	-	-	-	-	600,000	-	600,000	600,000	100.0%
D1180 - Kearns - Camp Kearns	-	-	-	-	21,500	-	21,500	21,500	100.0%
D1181 - Midvale - Art House	-	-	-	-	40,800	-	40,800	40,800	100.0%
D1182 - Millcreek - Arts and Culture Plan	-	-	-	-	75,000	-	75,000	75,000	100.0%
D1183 - Murray - Riverview Park	-	-	-	-	400,000	-	400,000	400,000	100.0%
D1184 - Oquirrh Recreation District - Outdoor Pool Structure	-	-	-	-	300,000	-	300,000	300,000	100.0%
D1185 - VA SLC Health Care - Golden Age Games	-	-	-	-	50,000	-	50,000	50,000	100.0%
185 - SLCO Arts and Culture Fund	-	-	350,000	350,000	-	-	-	(350,000)	(100.0%)
35000000 - SLCO Arts and Culture	-	-	350,000	350,000	-	-	-	(350,000)	(100.0%)
D1129 - Centro Civico Mexicano	-	-	350,000	350,000	-	-	-	(350,000)	(100.0%)
235 - Unincorp Municipal Service Fnd	6,000	42,480	20,000	20,000	20,000	-	20,000	-	0%
50230000 - Unincorp Mun Svcs Stat and Gen	6,000	42,480	20,000	20,000	20,000	-	20,000	-	0%
D1039 - SL Climbing Area Stewardship	-	38,000	-	-	-	-	-	-	0%
D1053 - Various Community Councils	6,000	4,480	20,000	20,000	20,000	-	20,000	-	0%

Salt Lake County
Contributions (Account 667005) by Fund and Organization
 2024 Council Recommended Budget

	2021 Actuals	2022 Actuals	2023 June Adjusted Budget	2023 Current Adjusted Budget	Mayor Proposed	Council Changes	2024 Council Recommended	Variance \$	Variance %
290 - Visitor Promotion Fund	450,000	225,000	275,000	300,000	450,000	(200,000)	250,000	(50,000)	(16.7%)
36010000 - Visitor Promotion Cnty Exp	450,000	225,000	275,000	300,000	450,000	(200,000)	250,000	(50,000)	(16.7%)
D1055 - Utah Sports Commission	50,000	50,000	100,000	100,000	100,000	(50,000)	50,000	(50,000)	(50.0%)
D1056 - Utah Restaurant Assoc-promo	-	25,000	25,000	25,000	25,000	-	25,000	-	0%
D1057 - Sundance	50,000	150,000	150,000	150,000	150,000	-	150,000	-	0%
D1059 - VSL/SLCC HospitalityScholrship	350,000	-	-	-	-	-	-	-	0%
D1086 - SLARA-SL Food Wine Festival	-	-	-	25,000	25,000	-	25,000	-	0%
D1171 - Visit Salt Lake	-	-	-	-	150,000	(150,000)	-	-	0%
310 - Zoos, Arts And Parks Fund	22,350,796	25,050,551	25,590,301	25,715,301	26,155,691	-	26,155,691	440,390	1.7%
35910000 - Large Arts Groups-Sales Tax	14,678,812	16,477,830	16,450,903	16,450,903	16,814,368	-	16,814,368	363,465	2.2%
D1061 - Tier I Organizations	14,678,812	16,477,830	16,450,903	16,450,903	16,814,368	-	16,814,368	363,465	2.2%
35920000 - Small Arts Groups-Sales Tax	2,452,850	2,713,932	3,290,184	3,415,184	3,362,877	-	3,362,877	(52,307)	(1.5%)
0 - Program Code Not Assigned	(923,000)	-	-	-	-	-	-	-	0%
D1062 - Tier II Organizations	3,375,850	2,713,932	3,290,184	3,415,184	3,362,877	-	3,362,877	(52,307)	(1.5%)
35930000 - Zoological-Sales Tax	5,219,134	5,858,789	5,849,214	5,849,214	5,978,446	-	5,978,446	129,232	2.2%
D1063 - Zoological Organizations	5,219,134	5,858,789	5,849,214	5,849,214	5,978,446	-	5,978,446	129,232	2.2%
370 - Health Fund	-	-	2,000,000	2,000,000	-	-	-	(2,000,000)	(100.0%)
21500000 - Health	-	-	-	2,000,000	-	-	-	(2,000,000)	(100.0%)
D1161 - Utah Aids Foundation	-	-	-	2,000,000	-	-	-	(2,000,000)	(100.0%)
21508800 - Health Dept - ARPA	-	-	2,000,000	-	-	-	-	-	0%
D1161 - Utah Aids Foundation	-	-	2,000,000	-	-	-	-	-	0%
483 - TRCC Bond Projects Fund	11,500	-	-	-	-	-	-	-	0%
52640000 - TRCC Related Cap Maint Projects	11,500	-	-	-	-	-	-	-	0%
D1093 - Ballet West	11,500	-	-	-	-	-	-	-	0%
726 - UPACA/Eccles Theater Fund	-	422,308	-	-	-	-	-	-	0%
34000000 - UPACA / Eccles Theater	-	422,308	-	-	-	-	-	-	0%
D1119 - Reimb. SLCo Gen. Fnd:'20 contr	-	422,308	-	-	-	-	-	-	0%
Grand Total - Contributions	27,720,923	41,845,791	47,602,261	47,775,713	39,766,656	(294,419)	39,472,237	(8,303,476)	-17.38%

Salt Lake County
Contributions (Account 667005) by Fund and Organization
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Footnote:

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

Salt Lake County
Under-Expend Detail by Fund, Organization and Account
2024 Council Recommended Budget

	2023 June Adjusted Budget	2023 Current Adjusted Budget	2024 Adjusted Base Budget	Total Budget at Review Stage	Proposed Stage Total Changes	Total Budget at Proposed Stage	Council Stage Total Changes	Total Budget at Council Stage
110 - General Fund	(8,851,626)	(9,150,494)	(6,971,629)	(1,285,911)	(9,953,809)	(11,239,720)	(7,000)	(11,246,720)
10200000 - Mayor Administration	(26,711)	(26,711)	(25,711)	(6,711)	0	(212,943)	0	(212,943)
601095 - Personnel Underexpend	(7,711)	(7,711)	(6,711)	(6,711)	(171,903)	(178,614)	0	(178,614)
667095 - Operations Underexpend	(19,000)	(19,000)	(19,000)	0	(34,329)	(34,329)	0	(34,329)
10220000 - Mayor Financial Admin	0	0	0	0	0	(181,717)	0	(181,717)
601095 - Personnel Underexpend	0	0	0	0	(165,858)	(165,858)	0	(165,858)
667095 - Operations Underexpend	0	0	0	0	(15,859)	(15,859)	0	(15,859)
10230000 - Criminal Justice Advisory Coun	(4,897)	(4,897)	(4,897)	(4,897)	0	(62,500)	0	(62,500)
601095 - Personnel Underexpend	(4,897)	(4,897)	(4,897)	(4,897)	(46,510)	(51,407)	0	(51,407)
667095 - Operations Underexpend	0	0	0	0	(11,093)	(11,093)	0	(11,093)
10250000 - Office of Regional Development	117,314	116,138	142,490	0	0	(169,040)	0	(169,040)
601095 - Personnel Underexpend	117,314	116,138	142,490	0	(109,278)	(109,278)	0	(109,278)
667095 - Operations Underexpend	0	0	0	0	(59,762)	(59,762)	0	(59,762)
10258800 - ORD-ARPA	0	0	0	0	0	0	0	0
601095 - Personnel Underexpend	0	0	0	0	0	0	0	0
24000000 - Criminal Justice Services	(369,241)	(406,668)	(305,524)	(305,524)	0	(489,055)	0	(489,055)
601095 - Personnel Underexpend	(369,241)	(406,668)	(305,524)	(305,524)	(157,374)	(462,898)	0	(462,898)
667095 - Operations Underexpend	0	0	0	0	(26,157)	(26,157)	0	(26,157)
24008800 - Criminal Justice Services-ARPA	(346)	(346)	0	0	0	0	0	0
601095 - Personnel Underexpend	(346)	(346)	0	0	0	0	0	0
31020000 - Real Estate	1	1	1	1	0	(17,230)	0	(17,230)
601095 - Personnel Underexpend	0	0	0	0	(15,831)	(15,831)	0	(15,831)
667095 - Operations Underexpend	1	1	1	1	(1,400)	(1,399)	0	(1,399)

Salt Lake County
Under-Expend Detail by Fund, Organization and Account
2024 Council Recommended Budget

	2023 June Adjusted Budget	2023 Current Adjusted Budget	2024 Adjusted Base Budget	Total Budget at Review Stage	Proposed Stage Total Changes	Total Budget at Proposed Stage	Council Stage Total Changes	Total Budget at Council Stage
36200000 - Millcreek Canyon	0	0	0	0	0	0	0	0
601095 - Personnel Underexpend	0	0	0	0	0	0	0	0
36300000 - Parks	(139,338)	(189,252)	(52,255)	(15,809)	0	(515,304)	0	(515,304)
601095 - Personnel Underexpend	(139,338)	(189,252)	(52,255)	(15,809)	(367,328)	(383,137)	0	(383,137)
667095 - Operations Underexpend	0	0	0	0	(132,167)	(132,167)	0	(132,167)
36400000 - Recreation	(99,723)	(104,901)	(99,723)	(81,177)	0	(1,249,956)	0	(1,249,956)
601095 - Personnel Underexpend	(99,723)	(104,901)	(99,723)	(81,177)	(882,105)	(963,282)	0	(963,282)
667095 - Operations Underexpend	0	0	0	0	(286,674)	(286,674)	0	(286,674)
41010000 - Animal Service General Fund	0	0	0	0	0	(65,419)	0	(65,419)
601095 - Personnel Underexpend	0	0	0	0	(51,781)	(51,781)	0	(51,781)
667095 - Operations Underexpend	0	0	0	0	(13,638)	(13,638)	0	(13,638)
43500000 - Emergency Services	7,714	7,714	7,714	0	0	(121,824)	0	(121,824)
601095 - Personnel Underexpend	7,714	7,714	7,714	0	(4,252)	(4,252)	0	(4,252)
667095 - Operations Underexpend	0	0	0	0	(117,572)	(117,572)	0	(117,572)
43600000 - Addressing	0	0	0	0	0	(16,853)	0	(16,853)
601095 - Personnel Underexpend	0	0	0	0	(16,301)	(16,301)	0	(16,301)
667095 - Operations Underexpend	0	0	0	0	(552)	(552)	0	(552)
60500000 - Information Technology	(417,669)	(417,669)	(391,498)	(639,136)	0	(1,317,556)	0	(1,317,556)
601095 - Personnel Underexpend	221,467	221,467	247,638	(1)	(512,327)	(512,328)	0	(512,328)
667095 - Operations Underexpend	(255,880)	(255,880)	(255,880)	(255,880)	(166,093)	(421,973)	0	(421,973)
679095 - Capital Underexpend	(383,255)	(383,255)	(383,255)	(383,255)	0	(383,255)	0	(383,255)
61000000 - Contracts And Procurement	(17,447)	(24,501)	(17,447)	(6,947)	0	(49,525)	0	(49,525)
601095 - Personnel Underexpend	(1)	(7,055)	(1)	(1)	(40,511)	(40,512)	0	(40,512)
667095 - Operations Underexpend	(17,446)	(17,446)	(17,446)	(6,946)	(2,067)	(9,013)	0	(9,013)

Salt Lake County
Under-Expend Detail by Fund, Organization and Account
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	2023 June Adjusted Budget	2023 Current Adjusted Budget	2024 Adjusted Base Budget	Total Budget at Review Stage	Proposed Stage Total Changes	Total Budget at Proposed Stage	Council Stage Total Changes	Total Budget at Council Stage
61500000 - Human Resources	(276,690)	(276,690)	0	0	0	(179,729)	0	(179,729)
601095 - Personnel Underexpend	(276,690)	(276,690)	0	0	(166,939)	(166,939)	0	(166,939)
667095 - Operations Underexpend	0	0	0	0	(12,790)	(12,790)	0	(12,790)
63100000 - Facilities Management	1	1	1	0	0	(13,994)	0	(13,994)
601095 - Personnel Underexpend	1	1	1	0	(11,705)	(11,705)	0	(11,705)
667095 - Operations Underexpend	0	0	0	0	(2,289)	(2,289)	0	(2,289)
64000000 - Records Management & Archives	(4,942)	(4,942)	(4,942)	(4,942)	0	(25,728)	0	(25,728)
601095 - Personnel Underexpend	0	0	0	0	(18,710)	(18,710)	0	(18,710)
667095 - Operations Underexpend	(4,942)	(4,942)	(4,942)	(4,942)	(2,076)	(7,018)	0	(7,018)
70100000 - Council	0	0	0	0	0	(94,714)	0	(94,714)
601095 - Personnel Underexpend	0	0	0	0	(89,437)	(89,437)	0	(89,437)
667095 - Operations Underexpend	0	0	0	0	(5,277)	(5,277)	0	(5,277)
76000000 - Auditor	0	0	0	0	0	(77,332)	0	(77,332)
601095 - Personnel Underexpend	0	0	0	0	(74,271)	(74,271)	0	(74,271)
667095 - Operations Underexpend	0	0	0	0	(3,061)	(3,061)	0	(3,061)
79000000 - Clerk	(147,607)	(147,607)	(147,607)	(147,607)	0	(152,093)	0	(152,093)
601095 - Personnel Underexpend	(147,607)	(147,607)	(147,607)	(147,607)	0	(147,607)	0	(147,607)
667095 - Operations Underexpend	0	0	0	0	(4,486)	(4,486)	0	(4,486)
79010000 - Election Clerk	(1,013,463)	(1,013,463)	(1,009,170)	(9,170)	0	(174,763)	0	(174,763)
601095 - Personnel Underexpend	(13,463)	(13,463)	(9,170)	(9,170)	(70,405)	(79,575)	0	(79,575)
667095 - Operations Underexpend	(1,000,000)	(1,000,000)	(1,000,000)	0	(95,188)	(95,188)	0	(95,188)
82000000 - District Attorney	(868,421)	(1,032,866)	(868,421)	0	0	(1,553,631)	0	(1,553,631)
601095 - Personnel Underexpend	(868,421)	(1,032,866)	(868,421)	0	(1,477,248)	(1,477,248)	0	(1,477,248)
667095 - Operations Underexpend	0	0	0	0	(76,383)	(76,383)	0	(76,383)

Salt Lake County
Under-Expend Detail by Fund, Organization and Account

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	2023 June Adjusted Budget	2023 Current Adjusted Budget	2024 Adjusted Base Budget	Total Budget at Review Stage	Proposed Stage Total Changes	Total Budget at Proposed Stage	Council Stage Total Changes	Total Budget at Council Stage
82008800 - District Attorney - ARPA	0	0	0	0	0	0	0	0
601095 - Personnel Underexpend	0	0	0	0	0	0	0	0
82010000 - District Attorney-Tax Admin	0	0	0	0	0	0	0	0
601095 - Personnel Underexpend	0	0	0	0	0	0	0	0
88000000 - Recorder	(101,508)	(101,508)	(51,649)	(51,649)	0	(78,111)	0	(78,111)
601095 - Personnel Underexpend	(95,398)	(95,398)	(45,539)	(45,539)	(22,559)	(68,098)	0	(68,098)
667095 - Operations Underexpend	(6,110)	(6,110)	(6,110)	(6,110)	(3,903)	(10,013)	0	(10,013)
91200000 - COUNTY JAIL	(5,272,003)	(5,303,010)	(4,242,886)	0	0	(3,361,787)	0	(3,361,787)
601095 - Personnel Underexpend	(4,753,797)	(4,784,804)	(3,724,680)	0	(3,091,393)	(3,091,393)	0	(3,091,393)
667095 - Operations Underexpend	(518,206)	(518,206)	(518,206)	0	(270,394)	(270,394)	0	(270,394)
91208800 - County Jail - ARPA	(11,852)	(11,852)	(11,852)	(11,852)	0	(11,852)	0	(11,852)
601095 - Personnel Underexpend	(11,852)	(11,852)	(11,852)	(11,852)	0	(11,852)	0	(11,852)
91250000 - SHERIFF COURT SVCS & SECURITY	(251,197)	(251,225)	0	0	0	(524,485)	0	(524,485)
601095 - Personnel Underexpend	(251,197)	(251,225)	0	0	(510,224)	(510,224)	0	(510,224)
667095 - Operations Underexpend	0	0	0	0	(14,261)	(14,261)	0	(14,261)
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	0	(2,639)	0	0	0	(420,965)	0	(420,965)
601095 - Personnel Underexpend	0	(2,639)	0	0	(78,589)	(78,589)	0	(78,589)
667095 - Operations Underexpend	0	0	0	0	(342,376)	(342,376)	0	(342,376)
94000000 - Surveyor	46,399	46,399	111,747	(491)	0	(101,614)	(7,000)	(108,614)
601095 - Personnel Underexpend	46,399	46,399	111,747	(491)	(93,375)	(93,866)	(7,000)	(100,866)
667095 - Operations Underexpend	0	0	0	0	(7,748)	(7,748)	0	(7,748)
120 - Grant Programs Fund	(583,030)	(655,761)	(560,252)	(560,230)	(737,462)	(1,297,692)	0	(1,297,692)

Salt Lake County
Under-Expend Detail by Fund, Organization and Account

2024 Council Recommended Budget

	2023 June Adjusted Budget	2023 Current Adjusted Budget	2024 Adjusted Base Budget	Total Budget at Review Stage	Proposed Stage Total Changes	Total Budget at Proposed Stage	Council Stage Total Changes	Total Budget at Council Stage
21000000 - Youth Services Division	(286,089)	(319,091)	(266,288)	(266,288)	0	(523,868)	0	(523,868)
601095 - Personnel Underexpend	(286,089)	(319,091)	(266,288)	(266,288)	(227,188)	(493,476)	0	(493,476)
667095 - Operations Underexpend	0	0	0	0	(30,392)	(30,392)	0	(30,392)
22500000 - Behavioral Health Services	0	(6,514)	0	0	0	(208,728)	0	(208,728)
601095 - Personnel Underexpend	0	(6,514)	0	0	0	0	0	0
667095 - Operations Underexpend	0	0	0	0	(208,728)	(208,728)	0	(208,728)
23000000 - Aging and Adult Services	(296,941)	(330,156)	(293,964)	(293,942)	0	(565,096)	0	(565,096)
601095 - Personnel Underexpend	(296,941)	(330,156)	(293,964)	(293,942)	(156,235)	(450,177)	0	(450,177)
667095 - Operations Underexpend	0	0	0	0	(114,919)	(114,919)	0	(114,919)
185 - SLCO Arts and Culture Fund	(27,439)	(28,705)	0	0	0	0	0	0
35000000 - SLCO Arts and Culture	(27,439)	(28,705)	0	0	0	0	0	0
601095 - Personnel Underexpend	(27,439)	(28,705)	0	0	0	0	0	0
250 - Flood Control Fund	(22,450)	(49,389)	0	0	(225,476)	(225,476)	0	(225,476)
46000000 - Flood Control Engineering	(22,450)	(49,389)	0	0	0	(225,476)	0	(225,476)
601095 - Personnel Underexpend	(22,450)	(49,389)	0	0	(128,848)	(128,848)	0	(128,848)
667095 - Operations Underexpend	0	0	0	0	(96,628)	(96,628)	0	(96,628)
280 - Open Space Fund	0	0	0	(28,606)	0	(28,606)	0	(28,606)
10800000 - Open Space	0	0	0	(28,606)	0	(28,606)	0	(28,606)
601095 - Personnel Underexpend	0	0	0	(28,606)	0	(28,606)	0	(28,606)
310 - Zoos, Arts And Parks Fund	0	0	0	0	0	0	0	0
35940000 - Zap Fund Administration	0	0	0	0	0	0	0	0
601095 - Personnel Underexpend	0	0	0	0	0	0	0	0
340 - State Tax Administration Levy	(411,833)	(413,906)	(296,991)	(400,674)	(713,799)	(1,114,473)	0	(1,114,473)

Salt Lake County
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	2023 June Adjusted Budget	2023 Current Adjusted Budget	2024 Adjusted Base Budget	Total Budget at Review Stage	Proposed Stage Total Changes	Total Budget at Proposed Stage	Council Stage Total Changes	Total Budget at Council Stage
70110000 - Council-Tax Administration	0	0	0	0	0	(36,817)	0	(36,817)
601095 - Personnel Underexpend	0	0	0	0	(35,176)	(35,176)	0	(35,176)
667095 - Operations Underexpend	0	0	0	0	(1,641)	(1,641)	0	(1,641)
73000000 - Assessor	(375,837)	(377,910)	(367,944)	(367,944)	0	(773,216)	0	(773,216)
601095 - Personnel Underexpend	(42,968)	(45,041)	(35,075)	(35,075)	(357,554)	(392,629)	0	(392,629)
667095 - Operations Underexpend	(332,869)	(332,869)	(332,869)	(332,869)	(47,718)	(380,587)	0	(380,587)
76010000 - Auditor-Tax Administration	0	0	0	0	0	(49,104)	0	(49,104)
601095 - Personnel Underexpend	0	0	0	0	(42,604)	(42,604)	0	(42,604)
667095 - Operations Underexpend	0	0	0	0	(6,500)	(6,500)	0	(6,500)
76100000 - Stat & Genl-Tax Administration	0	0	0	0	0	(1,050)	0	(1,050)
667095 - Operations Underexpend	0	0	0	0	(1,050)	(1,050)	0	(1,050)
82010000 - District Attorney-Tax Admin	0	0	0	0	0	(19,373)	0	(19,373)
601095 - Personnel Underexpend	0	0	0	0	(13,887)	(13,887)	0	(13,887)
667095 - Operations Underexpend	0	0	0	0	(5,486)	(5,486)	0	(5,486)
88510000 - Recorder-Tax Administration	(88,889)	(88,889)	(32,730)	(32,730)	0	(109,804)	0	(109,804)
601095 - Personnel Underexpend	(81,617)	(81,617)	(25,458)	(25,458)	(72,224)	(97,682)	0	(97,682)
667095 - Operations Underexpend	(7,272)	(7,272)	(7,272)	(7,272)	(4,850)	(12,122)	0	(12,122)
94010000 - Surveyor Tax Administration	13,039	13,039	19,571	0	0	(21,107)	0	(21,107)
601095 - Personnel Underexpend	13,039	13,039	19,571	0	(20,097)	(20,097)	0	(20,097)
667095 - Operations Underexpend	0	0	0	0	(1,010)	(1,010)	0	(1,010)
97000000 - Treasurer-Tax Administration	39,854	39,854	84,112	0	0	(104,002)	0	(104,002)
601095 - Personnel Underexpend	39,854	39,854	84,112	0	(93,273)	(93,273)	0	(93,273)
667095 - Operations Underexpend	0	0	0	0	(10,729)	(10,729)	0	(10,729)
360 - Library Fund	(223,634)	(255,580)	(200,788)	0	0	0	0	0

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	2023 June Adjusted Budget	2023 Current Adjusted Budget	2024 Adjusted Base Budget	Total Budget at Review Stage	Proposed Stage Total Changes	Total Budget at Proposed Stage	Council Stage Total Changes	Total Budget at Council Stage
25000000 - Library Fund	(223,634)	(255,580)	(200,788)	0	0	0	0	0
601095 - Personnel Underexpend	(223,634)	(255,580)	(200,788)	0	0	0	0	0
370 - Health Fund	(1,121,269)	(1,135,598)	(1,121,269)	(1,901,359)	105,369	(1,795,990)	0	(1,795,990)
21500000 - Health	(1,121,269)	(1,135,598)	(1,121,269)	(1,901,359)	0	(1,795,990)	0	(1,795,990)
601095 - Personnel Underexpend	(1,121,269)	(1,135,598)	(1,121,269)	(1,693,974)	318,327	(1,375,647)	0	(1,375,647)
667095 - Operations Underexpend	0	0	0	(207,385)	(212,958)	(420,343)	0	(420,343)
21508800 - Health Dept - ARPA	0	0	0	0	0	0	0	0
601095 - Personnel Underexpend	0	0	0	0	0	0	0	0
390 - Planetarium Fund	0	(403)	0	0	(171,839)	(171,839)	0	(171,839)
35100000 - Clark Planetarium	0	(403)	0	0	0	(171,839)	0	(171,839)
601095 - Personnel Underexpend	0	(403)	0	0	(135,892)	(135,892)	0	(135,892)
667095 - Operations Underexpend	0	0	0	0	(35,947)	(35,947)	0	(35,947)
620 - Fleet Management Fund	(6,132)	(6,132)	(6,132)	0	0	0	0	0
68000000 - Fleet Management	(6,132)	(6,132)	(6,132)	0	0	0	0	0
601095 - Personnel Underexpend	(6,132)	(6,132)	(6,132)	0	0	0	0	0
667095 - Operations Underexpend	0	0	0	0	0	0	0	0
650 - Facilities Services Fund	(119,136)	(123,281)	(119,136)	(91,270)	(45,778)	(137,048)	0	(137,048)
63000000 - Facilities Services	(43,602)	(47,515)	(43,602)	(43,602)	0	(43,602)	0	(43,602)
601095 - Personnel Underexpend	0	(3,913)	0	0	0	0	0	0
667095 - Operations Underexpend	(43,602)	(43,602)	(43,602)	(43,602)	0	(43,602)	0	(43,602)
63500000 - Telecommunications	(76,330)	(76,330)	(76,330)	(47,668)	0	(93,446)	0	(93,446)
601095 - Personnel Underexpend	(28,662)	(28,662)	(28,662)	0	(45,778)	(45,778)	0	(45,778)
667095 - Operations Underexpend	(47,668)	(47,668)	(47,668)	(47,668)	0	(47,668)	0	(47,668)

Salt Lake County
Under-Expend Detail by Fund, Organization and Account
2024 Council Recommended Budget

	2023 June Adjusted Budget	2023 Current Adjusted Budget	2024 Adjusted Base Budget	Total Budget at Review Stage	Proposed Stage Total Changes	Total Budget at Proposed Stage	Council Stage Total Changes	Total Budget at Council Stage
69000000 - Government Center Operations	796	564	796	0	0	0	0	0
601095 - Personnel Underexpend	796	564	796	0	0	0	0	0
667095 - Operations Underexpend	0	0	0	0	0	0	0	0
680 - Employee Service Reserve Fund	0	0	0	0	0	0	0	0
53020000 - Emp Serv Res-Stat Benefits	0	0	0	0	0	0	0	0
667095 - Operations Underexpend	0	0	0	0	0	0	0	0
53040000 - Emp Serv Res-Wellness Program	0	0	0	0	0	0	0	0
601095 - Personnel Underexpend	0	0	0	0	0	0	0	0
710 - Golf Courses Fund	188,059	188,059	188,059	0	0	0	0	0
38200000 - Golf	188,059	188,059	188,059	0	0	0	0	0
601095 - Personnel Underexpend	188,059	188,059	188,059	0	0	0	0	0
726 - UPACA/Eccles Theater Fund	(9,102)	(9,102)	0	0	0	0	0	0
34000000 - UPACA / Eccles Theater	(9,102)	(9,102)	0	0	0	0	0	0
601095 - Personnel Underexpend	(9,102)	(9,102)	0	0	0	0	0	0
730 - Solid Waste Managemnt Facility	(280,000)	(332,670)	(280,000)	(280,000)	0	(280,000)	0	(280,000)
47500000 - Solid Waste Managemnt Facility	(280,000)	(332,670)	(280,000)	(280,000)	0	(280,000)	0	(280,000)
601095 - Personnel Underexpend	(280,000)	(332,670)	(280,000)	(280,000)	0	(280,000)	0	(280,000)
735 - Public Works and Other Servcs	(1,266,729)	(1,305,645)	(869,347)	(849,149)	0	(849,149)	0	(849,149)
41000000 - Animal Services	(67,037)	(97,254)	345	0	0	0	0	0
601095 - Personnel Underexpend	(67,037)	(97,254)	345	0	0	0	0	0
44000000 - Public Works Operations	(946,767)	(947,778)	(946,767)	(849,149)	0	(849,149)	0	(849,149)
601095 - Personnel Underexpend	(696,767)	(697,778)	(696,767)	(599,149)	0	(599,149)	0	(599,149)
667095 - Operations Underexpend	(250,000)	(250,000)	(250,000)	(250,000)	0	(250,000)	0	(250,000)

Salt Lake County
Under-Expend Detail by Fund, Organization and Account

2024 Council Recommended Budget

	2023 June Adjusted Budget	2023 Current Adjusted Budget	2024 Adjusted Base Budget	Total Budget at Review Stage	Proposed Stage Total Changes	Total Budget at Proposed Stage	Council Stage Total Changes	Total Budget at Council Stage
45000000 - Public Works Engineering	77,075	69,387	77,075	0	0	0	0	0
601095 - Personnel Underexpend	77,075	69,387	77,075	0	0	0	0	0
85000000 - Justice Courts	(330,000)	(330,000)	0	0	0	0	0	0
601095 - Personnel Underexpend	(330,000)	(330,000)	0	0	0	0	0	0
667095 - Operations Underexpend	0	0	0	0	0	0	0	0
Grand Total	(12,734,321)	(13,278,607)	(10,237,485)	(5,397,199)	(11,742,794)	(17,139,993)	(7,000)	(17,146,993)

Under-Expend Detail by Account

Account	2023 June Adjusted Budget	2023 Current Adjusted Budget	2024 Adjusted Base Budget	Review Stage Total Budget	Proposed Stage Total Changes	Proposed Stage Total Budget	Council Stage Total Changes	Council Stage Total Budget
601095 - Personnel Underexpend	(9,848,072)	(10,392,358)	(7,351,236)	(3,851,271)	(9,256,643)	(13,107,914)	(7,000)	(13,114,914)
667095 - Operations Underexpend	(2,502,994)	(2,502,994)	(2,502,994)	(1,162,673)	(2,486,151)	(3,648,824)	0	(3,648,824)
679095 - Capital Underexpend	(383,255)	(383,255)	(383,255)	(383,255)	0	(383,255)	0	(383,255)
Grand Total	(12,734,321)	(13,278,607)	(10,237,485)	(5,397,199)	(11,742,794)	(17,139,993)	(7,000)	(17,146,993)

**Salt Lake County
Capital Improvements
2024 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Fund: 110 - General Fund	230,950	910,551	28,060,082	0	29,201,583	(10,731,805)	18,469,778
Department ID: 1099000100 - Budget Replacement System	0	0	25,067	0	25,067	-	25,067
Project: BUDGET_SYSTEM - SHERPA New budget system	0	0	25,067	0	25,067	-	25,067
Department ID: 3650990000 - Parks & Rec Facility Imprvmnts	230,950	-	177,771	-	408,721	(408,721)	0
Project: P368643 - 2024 Parks FIF Projects	57,000	-	-	-	57,000	(57,000)	0
Project: P655042 - 2024 Rec FIF Projects	173,950	-	-	-	173,950	(173,950)	0
Project: PARN23RFIF - 2023 Rec FIF Projects	-	-	177,771	-	177,771	(177,771)	0
Department ID: 3660990000 - Parks & Rec Capital Projects	0	-	27,314,372	-	27,314,372	(10,323,084)	16,991,288
Project: NFSN22MCCY - [Pass-Thru] MCCY Elbow Fork Br	-	-	43,317	-	43,317	(43,317)	0
Project: PARN22RGTR - [Const] Build Regional Trails	-	-	9,543,574	-	9,543,574	(9,663,767)	(120,193)
Project: PARN23DLPK - Decker Lake Park Improvements	0	-	616,000	-	616,000	(616,000)	0
Project: P578928 - South Jordan RC Comp Pool Expansion	-	-	6,376,790	-	6,376,790	-	6,376,790
Project: PARN22HAPK - [Maint] HAPK Move Light	-	-	21,921	-	21,921	-	21,921
Project: PARN22TRPL - Trail Planning	-	-	179,923	-	179,923	-	179,923
Project: PARN22WHFM - [Maint] WHFM Improvements	-	-	6,904	-	6,904	-	6,904
Project: PARN23SJRC01 - SoJo Rec Center Maintenance	-	-	147,290	-	147,290	-	147,290
Project: TI_PAR21JRTR - [Land Imp] JRTR Water Hazards	-	-	433,319	-	433,319	-	433,319
Project: TI_PAR22PKIR - [Land Imp] Park Irrigation Sys	-	-	7,867,574	-	7,867,574	-	7,867,574
Project: TI_PAR23PKIR - Granite & Creekside Irrigation	-	-	2,077,760	-	2,077,760	-	2,077,760
Department ID: 6310990000 - Facilities Energy Mgt Projects	-	910,551	542,872	-	1,453,423	-	1,453,423
Project: ENERGY_MGMT - Energy Management Projects	-	900,000	542,872	-	1,442,872	-	1,442,872
Project: OVERHEAD_ENERGY - Overhead for Energy Mgmt proj	-	10,551	0	-	10,551	-	10,551
Fund: 120 - Grant Programs Fund	-	-	9,401,181	-	9,401,181	-	9,401,181
Department ID: 2100990000 - YSV Deferred Maint Project	-	-	2,013,669	-	2,013,669	-	2,013,669
Project: TI_YSV_WATERLAN - YSV WATER EFFICIENT LANDSCAP	-	-	2,013,669	-	2,013,669	-	2,013,669
Department ID: 2300990000 - AAS Deferred Maint Project	-	-	7,387,512	-	7,387,512	-	7,387,512
Project: TI_AAS_KEARNS - AAS KEARNS SENIOR CENTER	-	-	1,718,427	-	1,718,427	-	1,718,427
Project: TI_AAS_SUNDAY - AAS SUNDAY ANDERSON SR. CTR.	-	-	5,669,085	-	5,669,085	-	5,669,085
Fund: 180 - Rampton Salt Palace Conv Ctr	10,927,749	-	17,389,286	-	28,317,035	0	28,317,035
Department ID: 3550990000 - Salt Palace Capital Projects	10,927,749	-	17,389,286	-	28,317,035	0	28,317,035
Project: P011399 - Environmental Sensors Main Comm Rm	61,875	-	-	-	61,875	-	61,875

**Salt Lake County
Capital Improvements
2024 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: P023197 - Structural Repair, Water Retention - South Parking	2,500,000	-	-	-	2,500,000	0	2,500,000
Project: P046731 - P046731 - Replace Ballroom Lighting to LED	928,125	-	-	-	928,125	-	928,125
Project: P064837 - VFD Projects	1,400,000	-	-	-	1,400,000	-	1,400,000
Project: P153339 - P153339 - Elevator remodels - interior	125,000	-	-	-	125,000	-	125,000
Project: P298299 - P298299 - Replace Hall 5 tower Fill Media	321,200	-	-	-	321,200	-	321,200
Project: P404902 - Roofing remaining black sections	446,875	-	-	-	446,875	-	446,875
Project: P478592 - P478592 - West Temple Landscape	412,500	-	-	-	412,500	-	412,500
Project: P497776 - Replace kitchen condensate line	240,625	-	-	-	240,625	-	240,625
Project: P507003 - P507003 - South Tower Sign update	44,000	-	-	-	44,000	-	44,000
Project: P559287 - Update Ballroom sound panels	343,750	-	-	-	343,750	-	343,750
Project: P701384 - P701384 - Video Security System	481,250	-	-	-	481,250	-	481,250
Project: P787968 - SPCC 1983 Lighting Controls	450,000	-	-	-	450,000	-	450,000
Project: P897818 - Carpet Balance of Concourse space	944,625	-	-	-	944,625	-	944,625
Project: P907555 - Lighting - South Parking Structure	150,000	-	-	-	150,000	0	150,000
Project: SP19_01 - SP19_01 - SIDEWALK AND BRICK DAMAGE	481,250	-	-	-	481,250	-	481,250
Project: SP24_02 - SP24_02 - Cardboard/Plastic Baler Cover	65,000	-	-	-	65,000	-	65,000
Project: SP24_05 - Replace Plow Truck, Plow System	75,000	-	-	-	75,000	-	75,000
Project: SP24_06 - SP24_06 - Repair Landscape Sprinkler Leak, BLRM BOH	60,000	-	-	-	60,000	-	60,000
Project: SP24_09 - Seating Bleachers	875,000	-	-	-	875,000	-	875,000
Project: SP_LG_EQUIP - SPCC-Large Operational Equip	173,891	-	0	-	173,891	-	173,891
Project: SP_SM_EQUIP - SPCC-Small Operational Equip	347,783	-	0	-	347,783	-	347,783
Project: SP19_05 - Major Technology Upgrade	-	-	525,562	-	525,562	-	525,562
Project: SP19_07 - Concourse Carpet	-	-	333,220	-	333,220	-	333,220
Project: SP20_01 - Repair Brick Cap south docks	-	-	5,830	-	5,830	-	5,830
Project: SP20_02 - Fire and Security panel re-vam	-	-	361,644	-	361,644	-	361,644
Project: SP22_02 - Upgrade Elevators	-	-	684,141	-	684,141	-	684,141
Project: SP22_03 - DA Tank and Tube Bundle Replac	-	-	2,882	-	2,882	-	2,882
Project: SP23_01 - Replace HVAC Air Compressor	-	-	153,298	-	153,298	-	153,298
Project: SP23_02 - 200 West dock improvement	-	-	102,300	-	102,300	-	102,300
Project: SP23_03 - Chiller Replacement	-	-	12,497,460	-	12,497,460	-	12,497,460
Project: SP23_04 - Condensate Line, SPCC to Abravanel	-	-	281,250	-	281,250	-	281,250
Project: SP23_05 - Replace Main Cooling Towers	-	-	1,874,600	-	1,874,600	-	1,874,600
Project: SP23_06 - SPCC Interior paint project	-	-	499,450	-	499,450	-	499,450
Project: SP_ADMIN - SPCC-Project Administration	-	-	67,649	-	67,649	-	67,649
Fund: 181 - Trcc:Tourism,Rec,Cultrl,Conven	5,545,000	2,969,690	21,237,588	-	29,752,278	(959,358)	28,792,920
Department ID: 1070990000 - Parks & Rec Capital Improvemnt	5,545,000	1,566,968	19,085,441	-	26,197,409	(959,358)	25,238,051

**Salt Lake County
Capital Improvements
2024 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: P035160 - South Jordan RC Replace HVAC	360,000	-	-	-	360,000	-	360,000
Project: P058220 - County Ice Replace Chiller	470,000	-	-	-	470,000	-	470,000
Project: P084560 - Wardle Fields PK Repair Concrete	75,000	-	-	-	75,000	-	75,000
Project: P169902 - Liberty PL Replace Boiler	45,000	-	-	-	45,000	-	45,000
Project: P174068 - Wheeler Farm Loop Trail & Arboretum Ph 1	255,000	-	-	-	255,000	-	255,000
Project: P175453 - Draper RC Renovate Outdoor Pool	450,000	-	-	-	450,000	-	450,000
Project: P208771 - South County PL Renovate Pool	450,000	-	-	-	450,000	-	450,000
Project: P392453 - JRT 2320 Trailhead Replace Bridge Decking	35,000	-	-	-	35,000	-	35,000
Project: P557410 - Dimple Dell PK Construct Lone Peak Trail	550,000	-	-	-	550,000	-	550,000
Project: P617639 - Magna PK Replace Splash Pad Valves	50,000	-	-	-	50,000	-	50,000
Project: P727634 - Holladay Lions RC Replace Pool AHU & Boiler	1,500,000	-	-	-	1,500,000	-	1,500,000
Project: P802634 - Parks & Recreation Changing Room Improvements	75,000	-	-	-	75,000	-	75,000
Project: P821716 - Parks & Recreation Security Panel Replacement	225,000	-	-	-	225,000	-	225,000
Project: P880743 - South Jordan RC Renovate Pool	950,000	-	-	-	950,000	-	950,000
Project: P957123 - Vista PK Replace Softball Complex Flooring	55,000	-	-	-	55,000	-	55,000
Project: PART23ACIC02 - Acord Ice: Replace Ice Plant C	-	232,500	58,649	-	291,149	-	291,149
Project: PART23ADAC - ADA Compliance Projects	-	250,000	227,700	-	477,700	-	477,700
Project: PART23COIC01 - County Ice: Rplc Ice Plant Con	-	210,608	53,938	-	264,546	-	264,546
Project: PART23PKLT - P&R Parking Lot Repairs	-	575,000	9,277	-	584,277	-	584,277
Project: PARTOVHD - Overhead	-	258,860	-	-	258,860	-	258,860
Project: SLCT23SLSC01 - SLC Sports Complex: Replace Ic	-	40,000	90,335	-	130,335	-	130,335
Project: MCCT20CRPK01 - (Pass-Through) Replace Plgrnd	-	-	5,485	-	5,485	(5,485)	0
Project: MSMT19DGP01 - (Pass-Through) DGPK Pavilion	-	-	513,873	-	513,873	(513,873)	0
Project: PART18PLTR01 - PLTR Pratt to Jordan River	-	-	796,640	-	796,640	(100,000)	696,640
Project: PART18YFPK01 - Butterfield Canyon Trail Sys	-	-	505,392	-	505,392	(340,000)	165,392
Project: CPI14BST_001 - Bonneville SL Trl Acquire Land	-	-	245,313	-	245,313	-	245,313
Project: NFST19BSTR01 - BSTR Westside Segment	-	-	108	-	108	-	108
Project: NFST23BSTR01 - Bonneville Shoreline Trail: Repair Oakridge Trailhead	-	-	105,800	-	105,800	-	105,800
Project: PART18JRPK01 - Jordan River Area Ph 1	-	-	116,901	-	116,901	-	116,901
Project: PART18UCTR01 - Utah & Salt Lake Canal Trail	-	-	2,905,578	-	2,905,578	-	2,905,578
Project: PART18VRPK01 - VRPK Softball Complex Phase 1	-	-	252,691	-	252,691	-	252,691
Project: PART20JRTR01 - (Maint) Stabilize Trail	-	-	22,418	-	22,418	-	22,418
Project: PART20PRDV01 - (Multi) ADA Plan Ph 3	-	-	25,306	-	25,306	-	25,306
Project: PART20SHPK01 - (Pass-Through) Slurry Seal	-	-	155,140	-	155,140	-	155,140
Project: PART21JRTR01 - [Maint] JRTR Water Hazards	-	-	148,049	-	148,049	-	148,049
Project: PART21NWR01 - [Maint] NWRC Pool Repair	-	-	148,663	-	148,663	-	148,663
Project: PART22JRTR01 - [Const] JRTR Millcreek Ext	-	-	2,121,585	-	2,121,585	-	2,121,585
Project: PART23ACIC01 - Acord Ice: Replace Roof	-	-	664,824	-	664,824	-	664,824

**Salt Lake County
Capital Improvements
2024 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: PART23CAMS - P&R: Security Camera Upgrades	-	-	384,818	-	384,818	-	384,818
Project: PART23CSPK01 - Creekside Park: Repair Disc Go	-	-	184,000	-	184,000	-	184,000
Project: PART23CVRC01 - Copperview Rec: Replace Roof	-	-	326,100	-	326,100	-	326,100
Project: PART23DDRC01 - Dimple Dell Rec: Replace Chill	-	-	237,036	-	237,036	-	237,036
Project: PART23DDRC02 - Dimple Dell Rec: Relocate Chem	-	-	42,307	-	42,307	-	42,307
Project: PART23FMAQ01 - Fairmont Aquatic: Structural R	-	-	24,552	-	24,552	-	24,552
Project: PART23GFRC01 - Gene Fullmer Rec: Replace AHU	-	-	237,840	-	237,840	-	237,840
Project: PART23GRPK01 - Granite Park: Repair Restroom	-	-	57,164	-	57,164	-	57,164
Project: PART23HLRC01 - Holladay-Lions Rec: Repair Fit	-	-	15,073	-	15,073	-	15,073
Project: PART23JRTR01 - JRT: Install Millcreek Trailhe	-	-	73,507	-	73,507	-	73,507
Project: PART23MGRC01 - Magna Rec: Replace Chiller	-	-	232,795	-	232,795	-	232,795
Project: PART23OLPK01 - Olympus Hills Park: Renovate Ballfield	-	-	92,000	-	92,000	-	92,000
Project: PART23PLAY - South Mountain & Big Cottonwoo	-	-	1,598,474	-	1,598,474	-	1,598,474
Project: PART23PLTR01 - Parleys TR Repair	-	-	150,000	-	150,000	-	150,000
Project: PART23SURF - Parks: Replace Playground Surf	-	-	4,970	-	4,970	-	4,970
Project: PART23TNPK01 - Tanner Park: Replace Tennis Co	-	-	6,386	-	6,386	-	6,386
Project: PART23TREE - Parks & Open Spaces: Tree Repl	-	-	1,000,000	-	1,000,000	-	1,000,000
Project: PART23TVPL01 - Taylorsville Pool: Replace Poo	-	-	958,400	-	958,400	-	958,400
Project: PART23TVRC01 - Taylorsville Rec: Replace Chil	-	-	266,071	-	266,071	-	266,071
Project: PART23VIPK01 - Vista Park: Replace Concrete	-	-	47,965	-	47,965	-	47,965
Project: PART23WAPK01 - Wardle Regional Park: Re-pipe Splashpad Pump Room	-	-	34,500	-	34,500	-	34,500
Project: PART23WHFM01 - Wheeler Farm: Replace Boiler	-	-	85,785	-	85,785	-	85,785
Project: PART23WHFM02 - Wheeler Farm: Repair Ice House	-	-	134,117	-	134,117	-	134,117
Project: PART23WHFM03 - Wheeler Farm: Replace Activity	-	-	459,435	-	459,435	-	459,435
Project: PART23WHFM04 - Wheeler Farm: Restore Ice Pond	-	-	85,231	-	85,231	-	85,231
Project: PART23WHFM05 - Wheeler Farm: Repair Barn Roof	-	-	107,644	-	107,644	-	107,644
Project: SHPT23SHPK01 - Sugar House Park: Replace Fabi	-	-	713,243	-	713,243	-	713,243
Project: SHPT23SHPK02 - Sugar House Park: Replace Parl	-	-	303,550	-	303,550	-	303,550
Project: SHPT23SHPK03 - Sugar House Park: Replace Hidden Grove Bridge Guard Rail	-	-	22,138	-	22,138	-	22,138
Project: SLCT23SLSC02 - SLC Sports Complex: Replace Ro	-	-	1,724,800	-	1,724,800	-	1,724,800
Project: SLCT23SLSC03 - Salt Lake City Sports Complex: Replace Flooring	-	-	301,875	-	301,875	-	301,875
Department ID: 3630990000 - Parks Equip Replacement	-	446,321	753,677	-	1,199,998	-	1,199,998
Project: PARTOVHD - Overhead	-	15,287	-	-	15,287	-	15,287
Project: PARTPKEQ - Parks Equipment	-	431,034	753,677	-	1,184,711	-	1,184,711
Department ID: 3640990000 - Rec Equip Replacement	-	956,401	1,398,470	-	2,354,871	-	2,354,871
Project: PARTOVHD - Overhead	-	89,015	-	-	89,015	-	89,015

**Salt Lake County
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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: PARTRCEQ - Recreation Equipment	-	867,386	1,398,470	-	2,265,856	-	2,265,856
Fund: 182 - Mountain America Expo Center	1,508,891	249,095	280,729	-	2,038,715	-	2,038,715
Department ID: 3552990000 - South Towne Capital Projects	1,508,891	249,095	280,729	-	2,038,715	-	2,038,715
Project: ST24_01 - ST24_01	125,000	-	-	-	125,000	-	125,000
Project: ST24_02 - ST24_02 - Cooling Coil	125,000	-	-	-	125,000	-	125,000
Project: ST24_03 - ST24_03 - Asphalt Slurry	60,000	-	-	-	60,000	-	60,000
Project: ST24_04 - Telcomm Technology Upgrade	1,025,000	-	-	-	1,025,000	-	1,025,000
Project: ST_LG_EQUIP - STEC-Large Capital Equip	57,964	-	0	-	57,964	-	57,964
Project: ST_SM_EQUIP - STEC-Small Operational Equip	115,927	-	0	-	115,927	-	115,927
Project: ST20_01 - Cooling Tower-Media Fill Pack	0	249,095	174,450	-	423,545	-	423,545
Project: ST22_01 - Card Access System	-	-	72,808	-	72,808	-	72,808
Project: ST22_02 - Fire Detection System	-	-	12,588	-	12,588	-	12,588
Project: ST23_01 - Lighting System Controls upgra	-	-	10,661	-	10,661	-	10,661
Project: ST_ADMIN - STEC-Project Administration	-	-	10,222	-	10,222	-	10,222
Fund: 185 - SLCO Arts and Culture Fund	1,845,640	6,936,559	3,390,698	0	12,172,897	(828,796)	11,344,101
Department ID: 3500990000 - SLCO Arts and Culture Cap Proj	1,845,640	6,936,559	3,390,698	0	12,172,897	(828,796)	11,344,101
Project: CFA_0063CT - PFF - CT LOBBY IMPROVEMENTS	-	-	100,000	-	100,000	(100,000)	0
Project: P018308 - PFF - Green Room Furniture	33,796	-	-	-	33,796	(33,796)	0
Project: P381752 - PFF-RWC CYC LIGHT LED REPLACEMENT	35,000	-	0	-	35,000	(35,000)	0
Project: P597693 - PFF-CT CYC LIGHT LED REPLACEMENT	35,000	-	-	-	35,000	(35,000)	0
Project: P721222 - PFF-JW SOUND SYSTEM UPGRADE	625,000	-	-	-	625,000	(625,000)	0
Project: P119369 - OFFICE REMODELS-CT, RW, AH	42,952	-	-	-	42,952	-	42,952
Project: P289002 - A&C Large Equip Replacement	200,000	-	-	-	200,000	0	200,000
Project: P305324 - MVPAC EXTERIOR SIGNAGE	80,000	-	-	-	80,000	-	80,000
Project: P455832 - TWO WAY RADIO-P25 CONVERSION PHASE I	646,821	-	-	-	646,821	-	646,821
Project: P967880 - CT SOFT-GOODS REPLACEMENTS	80,446	-	-	-	80,446	-	80,446
Project: P989827 - RW ROLL-UP DOOR REPLACEMENT ROSE WAGNER	66,625	-	-	-	66,625	-	66,625
Project: CFA_0001SW - SW-VALLEY PAC PROGRAM DEVELOPM	0	6,600,000	220,274	-	6,820,274	-	6,820,274
Project: CFA_0004CA - CFA Equipment Replacement	-	67,038	13,503	-	80,541	-	80,541
Project: CFA_0009CA - CFA IT Equipment Replacement	-	213,504	133,481	-	346,985	-	346,985
Project: CFA_0062CT - CT Building Caulking	0	30,197	32,000	-	62,197	-	62,197
Project: CFA_CAP_OVERHEA - CFA Capital Projects Overhead	-	25,820	-	-	25,820	-	25,820
Project: CFA_0010UMOCA - UMOCA Access Control Improveme	-	-	7,441	-	7,441	-	7,441
Project: CFA_0020CA - A&C VENUE SIGNAGE ASSESMENT	-	-	45,000	-	45,000	-	45,000

**Salt Lake County
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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: CFA_0021CA - A&C CELLULAR DIST. PHASE I CONSULTANT	-	-	75,000	-	75,000	-	75,000
Project: CFA_0023CA - CFA_0023CA Security Cameras &	-	-	87,975	-	87,975	-	87,975
Project: CFA_0037RW - RW Roof Replacement	-	-	321,950	-	321,950	-	321,950
Project: CFA_0038RW - RW DOOR REPLACEMENT	-	-	85,463	-	85,463	-	85,463
Project: CFA_0039RW - RW Stage Curtain Replacement	-	-	58,475	-	58,475	-	58,475
Project: CFA_0044RW - RW HVAC Upgrades Phase I	-	-	773,695	-	773,695	-	773,695
Project: CFA_0045RW - RW LOOSE SEATING REPLACEMENT	-	-	112,000	-	112,000	-	112,000
Project: CFA_0047RW - RW LOBBY LIGHTING PHASE I	-	-	45,000	-	45,000	-	45,000
Project: CFA_0064CT - CT PIT VENTILATION	-	-	207,930	-	207,930	-	207,930
Project: CFA_0065RW - Cinema Projector for Rose Wagn	-	0	100,000	-	100,000	0	100,000
Project: CFA_0066AH_MP - AH MASTER PLAN STUDY	0	0	206,120	0	206,120	-	206,120
Project: CFA_0066CTRW - CT & RW WIRELESS UPGRADES	-	-	46,391	-	46,391	-	46,391
Project: CFA_0067AH - AH EXTERIOR LIGHTING	-	-	60,000	-	60,000	-	60,000
Project: CFA_0068CTAH - CT AH WIRELESS RETROFIT PHASE1	-	-	50,000	-	50,000	-	50,000
Project: P277225 - UMOCA HVAC DESIGN FEES	0	-	609,000	-	609,000	-	609,000
Fund: 250 - Flood Control Fund	1,341,680	1,100,000	17,611,089	-	20,052,769	-	20,052,769
Department ID: 461000000 - Flood Control Projects	1,341,680	1,100,000	17,611,089	-	20,052,769	-	20,052,769
Project: EFCFPXX1000 - FCP OVERHEAD AND OTHER CHARGES	91,680	-	-	-	91,680	-	91,680
Project: P151333 - EFCFP240002 - Scott Ave Outfall Reconstruct	500,000	-	-	-	500,000	-	500,000
Project: P343300 - EFCFP240003 - Parleys Creek Ovrflw JSL Canal	250,000	-	-	-	250,000	-	250,000
Project: P693463 - EFCFP240001 - Wasatch Hollow Outfall Redesgn	500,000	-	-	-	500,000	-	500,000
Project: EFCFP220004 - Eastside Canal and Creek Study	0	600,000	0	-	600,000	-	600,000
Project: EFCFP230002 - EFCFP230002 - Copper Midas Confluence Repair	0	500,000	500,000	-	1,000,000	-	1,000,000
Project: EFCFP170002 - FC Facility Inspections	-	-	294,772	-	294,772	-	294,772
Project: EFCFP180002 - Goggin Drain Gates Rehab	-	-	18,230	-	18,230	-	18,230
Project: EFCFP200001 - Mill Creek Overflow JSL Canal	-	-	135,400	-	135,400	-	135,400
Project: EFCFP210002 - Parleys Piped Section Repair	0	0	80,000	-	80,000	-	80,000
Project: EFCFP210003 - USL Canal Overflow 15500 S	0	0	319,000	-	319,000	-	319,000
Project: EFCFP210005 - Midas Crk 2700 W to USL Canal	-	-	3,000	-	3,000	-	3,000
Project: EFCFP210006 - 2700 W Drain Overflow from NJC	-	-	23,371	-	23,371	-	23,371
Project: EFCFP220001 - Midas Crk 3600 W Improvements	-	-	346,963	-	346,963	-	346,963
Project: EFCFP220002 - Rose Creek Improvements	-	-	384,387	-	384,387	-	384,387
Project: EFCFP220003 - SLC Joint Dam Maintenance	-	-	165,000	-	165,000	-	165,000
Project: EFCFP220005 - Rose Creek Realign 4000to2700W	-	-	350,000	-	350,000	-	350,000
Project: EFCFP230003 - EFCFP230003 - Midas Creek Improvements	-	-	400,000	-	400,000	-	400,000
Project: EFCFP230004 - EFCFP230004 - Urgent Piped Facility Repairs	0	0	350,000	-	350,000	-	350,000

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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: EFCFPXX1002 - FP MISC ROW AND SETTLEMENTS	-	-	102,399	-	102,399	-	102,399
Project: EFCFPXX1003 - FP SMALL PROJECTS	-	-	117,094	-	117,094	-	117,094
Project: FP140001 - SURPLUS CANAL DEFICIENCY REHAB	-	-	1,028,619	-	1,028,619	-	1,028,619
Project: FP140005 - LITTLE DELL DAM MAINT PQ7011C	-	-	60,050	-	60,050	-	60,050
Project: TI_EFCFP220007 - Surplus Canal Rehab	-	-	8,115,759	-	8,115,759	-	8,115,759
Project: TI_EFCFP230001 - Sewage Canal and Trib Imprv	-	-	4,817,045	-	4,817,045	-	4,817,045
Fund: 340 - State Tax Administration Levy	1,363,799	0	-	-	1,363,799	-	1,363,799
Department ID: 7300990000 - Tax Admin. Capital Projects	1,363,799	0	-	-	1,363,799	-	1,363,799
Project: PUMA_PROJECT - PUMA_PROJECT	1,363,799	0	-	-	1,363,799	-	1,363,799
Fund: 360 - Library Fund	1,772,000	-	388,500	-	2,160,500	-	2,160,500
Department ID: 2500990000 - Library Capital Projects	1,772,000	-	388,500	-	2,160,500	-	2,160,500
Project: LIBCARPET24 - LIB Carpet Replacement-MCC, BCR, HER, FAC	360,000	-	-	-	360,000	-	360,000
Project: LIBCONCRETE24 - LIB Concrete Repair-System-wide	75,000	-	-	-	75,000	-	75,000
Project: LIBLIGHTING24 - LIB LED Lighting Upgrade-WJO, VIR	500,000	-	-	-	500,000	-	500,000
Project: LIBMAGNABATH - LIB Remodel Public Bathrooms-MAG	140,000	-	-	-	140,000	-	140,000
Project: LIBOVERLAYBCR - LIB Parking Lot Overlay-BCR	200,000	-	-	-	200,000	-	200,000
Project: LIBSECURITY24 - LIB Security Camera Replacement-WJO, VIR	60,000	-	-	-	60,000	-	60,000
Project: LIBSJOSORTER - LIB Sorter replacement at SJO.	200,000	-	-	-	200,000	-	200,000
Project: LIBSLIDERDOORS - Slider Door Replacement-MAG, DRA, WJO	120,000	-	-	-	120,000	-	120,000
Project: LIBSLURRY24 - LIB Slurry Seal Parking Lots-DRA, SAN	42,000	-	-	-	42,000	-	42,000
Project: LIBTAYENTRANCE - LIB Front Entrance Design-TAY	25,000	-	-	-	25,000	-	25,000
Project: LIBXERISCAPE24 - LIB Xeriscaping-System-wide	50,000	-	-	-	50,000	-	50,000
Project: LIBBKDROP - BCK Book Drop Design	-	-	25,000	-	25,000	-	25,000
Project: LIBBOILER - Boiler Replacment	-	-	190,000	-	190,000	-	190,000
Project: LIBCOOLTOWERREV - LIB West Jordan Cooling Tower Maintenance	-	-	25,000	-	25,000	-	25,000
Project: LIBCOOLTOWER - Tyler Cooling Tower	-	-	73,500	-	73,500	-	73,500
Project: LIBIRRIGATION - LIB Bingham Creek Irrigation System	-	-	25,000	-	25,000	-	25,000
Project: LIBUPSREPLC - LIB Magna Uninterruptible Power Supply (UPS)	-	-	25,000	-	25,000	-	25,000
Project: LIBXERISCAPE23 - Library System Xeriscaping	-	-	25,000	-	25,000	-	25,000
Fund: 390 - Planetarium Fund	84,800	106,417	737,697	-	928,914	-	928,914
Department ID: 3510990000 - Clark Planetarium Capital Proj	84,800	106,417	737,697	-	928,914	-	928,914
Project: CP_Elevators - CP_Elevators	60,000	0	-	-	60,000	-	60,000
Project: CP_Van - CP_Van	24,800	-	-	-	24,800	-	24,800

**Salt Lake County
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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: CP_Equipment - CP EQUIPMENT REPLACEMENT FUND	-	100,000	0	-	100,000	-	100,000
Project: CP_Indirectcost - INDIRECT COSTS/CAPITAL PROJECT	-	6,417	-	-	6,417	-	6,417
Project: CP_400W - CP_400_WEST	-	-	414,750	-	414,750	-	414,750
Project: CP_Exhibits_YR6 - CP_Exhibits_YR6	-	-	75,000	-	75,000	-	75,000
Project: CP_Exhibits_YR5 - CP_Exhibits_YR5	-	-	58,887	-	58,887	-	58,887
Project: CP_RoofOverlay - CP_ROOFOVERLAY	-	-	123,060	-	123,060	-	123,060
Project: CP_SolarPanels - CP_SolarPanels	-	-	66,000	-	66,000	-	66,000
Fund: 450 - Capital Improvements Fund	3,786,659	5,142,558	45,902,370	-	54,831,587	0	54,831,587
Department ID: 5050000000 - Capital Improvements	3,786,659	5,142,558	45,902,370	-	54,831,587	0	54,831,587
Project: AAS202401 - AAS2024 Master Plan all AAS Locations	242,000	-	-	-	242,000	-	242,000
Project: CAP_CONTIN - Contingency	500,000	-	-	-	500,000	-	500,000
Project: FAC1 - CGC Kitchen Tilt Skillet replacement	45,980	-	-	-	45,980	-	45,980
Project: FAC - Facilities Program	148,440	-	-	-	148,440	-	148,440
Project: HLT008 - EHS Parking Lot Resurface	77,831	-	145	-	77,976	-	77,976
Project: HLT011 - HLT011-South Main Clinic Roof Repair	890,400	-	-	-	890,400	-	890,400
Project: HLT012 - HLT012 - EHS Roof Repair	41,358	-	-	-	41,358	-	41,358
Project: HLT014 - HLT014 - SMC Carpet Replacement	114,447	-	-	-	114,447	-	114,447
Project: HLT202401 - HLT 2024 Master Plan	165,000	-	-	-	165,000	-	165,000
Project: P292140 - AAS2024-Midvale Senior Center Signage	79,317	-	-	-	79,317	-	79,317
Project: P344692 - UFA- ECC Diesel Fuel Tank painting	37,130	-	-	-	37,130	0	37,130
Project: P754454 - AAS2024-Tenth East Senior Center Fume Hood Exhaust System Replacement	39,500	-	-	-	39,500	-	39,500
Project: P777605 - AAS2024-River's Bend Senior Center Fume Hood Exhaust System Replacement	80,000	-	-	-	80,000	-	80,000
Project: P881654 - ADC and SOB Video Storage Array Upgrade and Replacement to Video Storage System	651,199	-	-	-	651,199	-	651,199
Project: UFA - ECC Fire alarm & Life Safety systems	143,520	-	-	-	143,520	-	143,520
Project: YS202403 - YS202403-Youth Services Campus Master Plan	107,069	-	-	-	107,069	-	107,069
Project: YS202404 - YS202404-Rec Room Remodel and Addition	423,468	-	-	-	423,468	-	423,468
Project: AGE009 - Alarm Systems Senior Centers	-	29,520	32,645	-	62,165	-	62,165
Project: NK010 - Interest/Indirect/Overhead	-	85,194	-	-	85,194	-	85,194
Project: SHF115 - ADC Replace heat exchangers	-	1,040,000	1,612,525	-	2,652,525	-	2,652,525
Project: SHF116 - ADC AHU REPLACEMENT	-	1,737,524	2,064,985	-	3,802,509	-	3,802,509
Project: TI_SHF134 - ADC Jail Shower Refurbishing	-	1,957,000	473,320	-	2,430,320	-	2,430,320
Project: YS202401 - YS202401-Christmas Box House HVAC Replacement	0	293,320	176,096	-	469,416	-	469,416
Project: 095C - RENOVATE PUBLIC RESTROOMS	-	-	140,415	-	140,415	-	140,415
Project: 52SH - CONTROL ROOM RENOVATION PH II	-	-	155,716	-	155,716	-	155,716

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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: AGE004 - SUNDAY ANDERSON NORTH CONCRETE	-	-	1,300	-	1,300	-	1,300
Project: AGE005 - SAA REPLC MAIN HEAT EXCHANGER	-	-	500	-	500	-	500
Project: AGE006 - Central Kitchen Masterplan De	-	-	5,861	-	5,861	-	5,861
Project: AGE007 - Sunday Anderson Air Handling U	-	-	189,326	-	189,326	-	189,326
Project: AGE008 - Kearns Senior Center P	-	-	1,458	-	1,458	-	1,458
Project: AGE010 - Security Cameras System Senior	-	-	234,008	-	234,008	-	234,008
Project: AGE011 - Midvale Senior HVAC System	-	-	133,120	-	133,120	-	133,120
Project: AGE2017TEABAT - TENTH EAST-CEILING ASBESTOS AB	-	-	51,078	-	51,078	-	51,078
Project: EFCGC230001 - JR 2100 S Channel Improvements	-	-	2,061,551	-	2,061,551	-	2,061,551
Project: FAC120C - CGC GENERAL DOOR REPAIR	-	-	66,385	-	66,385	-	66,385
Project: FAC133C - CGC CONCRETE MAINTENANCE	-	-	35,465	-	35,465	-	35,465
Project: FAC141C - CGC Office Remodels/Moves	-	-	322,315	-	322,315	-	322,315
Project: FAC148C - CGC Main Line irrigations repl	-	-	48,382	-	48,382	-	48,382
Project: FAC154C - Records Center Additional Mezz	-	-	56,662	-	56,662	-	56,662
Project: FAC157C - CGC Exterior Door Security	-	-	190,176	-	190,176	-	190,176
Project: FAC159C - CGC - NO & SO BLDGS FIRE ALARM	-	-	754	-	754	-	754
Project: FAC162C - CGC AHU FAN UPGRADE STDY DESG	-	-	447,831	-	447,831	-	447,831
Project: FAC163C - CGC STAIRWELL MAKE OVER	-	-	105,550	-	105,550	-	105,550
Project: FAC164C - UPG CAMERAS IN ELECTIONS OFFIC	-	-	1,022	-	1,022	-	1,022
Project: FAC166C - FITNESS AREA SHOWER REPAIR	-	-	16,975	-	16,975	-	16,975
Project: FAC167C - CGC CARP Paint Booth Remodel	-	-	14,440	-	14,440	-	14,440
Project: FAC168C - CGC REPL HEATING COOLING PIPIN	-	-	28,150	-	28,150	-	28,150
Project: FAC170 - CGC P&R Remodel	-	-	1,490,525	-	1,490,525	-	1,490,525
Project: FAC171 - CGC Cooling system valve upgra	-	-	248,954	-	248,954	-	248,954
Project: FAC172 - IS COOLING TOWER REPLACEMENT	-	-	52,889	-	52,889	-	52,889
Project: FAC173 - CGC Re-key North & south Bldgs	-	-	378,065	-	378,065	-	378,065
Project: FAC174 - CGC Walk-In Freezer/Refrigerat	-	-	363,715	-	363,715	-	363,715
Project: FAC175 - CGC ELECTRIC VEHICLE CHARGERS	-	-	392	-	392	-	392
Project: FAC177 - CGC Kitchen Steam Boiler Repla	-	-	247,500	-	247,500	-	247,500
Project: FAC178 - CGC Parking structure drain pi	-	-	55,640	-	55,640	-	55,640
Project: FAC179 - CGC Council Chambers Lighting	-	-	37,800	-	37,800	-	37,800
Project: FAC180 - CGC Overlay & painting PH 7	-	-	15,145	-	15,145	-	15,145
Project: FAC181 - CGC North parking Ramp concret	-	-	373,125	-	373,125	-	373,125
Project: FAC182 - ELECTION ISLAND	-	-	18,531	-	18,531	-	18,531
Project: FAC183 - UFA ECC Card Access System	-	-	72,778	-	72,778	-	72,778
Project: HLT001 - SEH STORM DRAIN REPLC	-	-	52,580	-	52,580	-	52,580
Project: HLT005 - SMH BOILER BURNER REPLACEMENT	-	-	500	-	500	-	500
Project: HLT006 - M Clinic Linoleum Replacement	-	-	3,676	-	3,676	-	3,676

**Salt Lake County
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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: HLT007 - Ellis Ship Chiller repair	-	-	45,079	-	45,079	-	45,079
Project: HLT009 - ESH New Boilers	-	-	380,795	-	380,795	-	380,795
Project: HLT010 - ESH Carpet Replacement	-	-	12,908	-	12,908	-	12,908
Project: HLTSRHSOUND - SRH Sound Vibrations	-	-	8,476	-	8,476	-	8,476
Project: P022596 - Oxbow Jail Laundry Area AC Unit Addition	0	-	77,499	-	77,499	-	77,499
Project: P575955 - Oxbow Jail Kitchen Remodel and Equipment Replacement	0	-	1,000,000	-	1,000,000	-	1,000,000
Project: P587818 - Oxbow Jail Laundry Equipment Upgrade and Replacement	0	-	475,000	-	475,000	-	475,000
Project: P892526 - Oxbow Jail Trash Compactor Upgrade and Replacement	0	-	77,299	-	77,299	-	77,299
Project: SHF118 - OXJ GENERATOR REPLACEMENT	-	-	110,682	-	110,682	-	110,682
Project: SHF119 - ADC Admin / Visiting Lobby Sec	-	-	31,260	-	31,260	-	31,260
Project: SHF123 - ADC Jail Administration Lobby	-	-	369,704	-	369,704	-	369,704
Project: SHF124 - SOB Building Perimeter Fence a	-	-	1,054,064	-	1,054,064	-	1,054,064
Project: SHF125 - ADC Central Control Radio Pane	-	-	60,670	-	60,670	-	60,670
Project: SHF126 - ADC Kitchen Main Drain Pipe SI	-	-	100,300	-	100,300	-	100,300
Project: SHF127 - SOS RTU replacement	-	-	1,681	-	1,681	-	1,681
Project: SHF128 - SOB Fire Proofing interior Bld	-	-	14,008	-	14,008	-	14,008
Project: SHF129 - SRS Lead Removal and Timber Rp	-	-	1,143,407	-	1,143,407	-	1,143,407
Project: SHF130 - ADC, OXJ, SOB Facility Assmt	-	-	11,525	-	11,525	-	11,525
Project: SHF136 - OXJ Boiler & Piping replcmnt	-	-	4,854	-	4,854	-	4,854
Project: SHF137 - SOS Roof top unit replacement	-	-	199,800	-	199,800	-	199,800
Project: SHF96 - ADC - Roof Repair	-	-	1,572,721	-	1,572,721	-	1,572,721
Project: SHF97 - SOB - Window Repairs	-	-	29,356	-	29,356	-	29,356
Project: TI_AGE012 - Tenth East Senior Center Remod	-	-	9,150,400	-	9,150,400	-	9,150,400
Project: TI_SHF122 - Oxbow Jail Control Room, Secur	-	-	153,442	-	153,442	-	153,442
Project: TI_SHF129 - ADC Jail Elevator Replacement	-	-	3,430,939	-	3,430,939	-	3,430,939
Project: TI_SHF131 - ADC Jail Kitchen Remod & Eqpmt	-	-	7,522,638	-	7,522,638	-	7,522,638
Project: TI_SHF132 - ADC Jail Water Softener Replac	-	-	657,765	-	657,765	-	657,765
Project: TI_SHF133 - ADC Jail Evac Waste Tank, Prob	-	-	740,253	-	740,253	-	740,253
Project: TI_SHF135 - Jail Expansion Study	-	-	77,250	-	77,250	-	77,250
Project: TI_SHF138 - ADC sectionalizer & parts repl	-	-	31,636	-	31,636	-	31,636
Project: TI_SHF139 - ADC Jail Security Touch Panel	-	-	4,484,070	-	4,484,070	-	4,484,070
Project: UFA005 - UFA SEISMIC RETROFIT STRUCT.	-	-	90,809	-	90,809	-	90,809
Project: YSV001 - Shelter Grp Home Kitchen & rem	-	-	500	-	500	-	500
Project: YSV003 - REPLACE ROOF ON CHRISTMAS BOX	-	-	425	-	425	-	425
Project: YSV004 - JRC Ext Siding & Window replc	-	-	557,599	-	557,599	-	557,599
Project: YSV005 - Shelter Group Home Re-Roof	-	-	143,585	-	143,585	-	143,585
Fund: 479 - Public Health Ctr Bond Pr	-	-	1,105,117	-	1,105,117	-	1,105,117

Salt Lake County
Capital Improvements
2024 Council Recommended Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Department ID: 5548000000 - HHW Building Project	-	-	1,105,117	-	1,105,117	-	1,105,117
Project: HLT2019HHW - HHW Building Project	-	-	1,105,117	-	1,105,117	-	1,105,117
Fund: 483 - TRCC Bond Projects Fund	-	-	2,049,164	-	2,049,164	-	2,049,164
Department ID: 5264000000 - TRCC Related Cap Maint Projects	-	-	9,820	-	9,820	-	9,820
Project: CFA_0003JEQ - JEQ Replace Frequency Drives	-	-	9,820	-	9,820	-	9,820
Department ID: 5265000000 - Mid-Valley Rgnl Cultural Cntr	-	-	2,039,344	-	2,039,344	-	2,039,344
Project: CFA_0001MV - Mid-Valley Cultural Center	-	-	2,039,344	-	2,039,344	-	2,039,344
Fund: 484 - Parks & Rec GO Bond Fund	-	-	2,015,345	-	2,015,345	(749,495)	1,265,850
Department ID: 5547000000 - Parks & Recreation Bond Prjcts	-	-	2,015,345	-	2,015,345	(749,495)	1,265,850
Project: PARB17CRRP - Capital Renewal/Replacement	-	-	999,316	-	999,316	(186,000)	813,316
Project: PARB17DRRC - Draper City Recreation Center	-	-	4	-	4	(10,000)	(9,996)
Project: PARB17JWTR - Jordan River Water Trail	-	-	218,071	-	218,071	(479,495)	(261,424)
Project: PARB17PCPK - Pioneer Crossing Park	-	-	200,599	-	200,599	(74,000)	126,599
Project: PARB17CHRC - Cottonwood Heights - Rec Ctr	-	-	1,081	-	1,081	-	1,081
Project: PARB17KNPK - Holladay - Knudsen Nature Park	-	-	2,441	-	2,441	-	2,441
Project: PARB17MRPK - Magna Regional Park - Phase 1	-	-	21,239	-	21,239	-	21,239
Project: PARB17MUSC - SLC - Multi-Use Courts	-	-	406	-	406	-	406
Project: PARB17OHTC - SLC - Oak Hills Tennis	-	-	1,064	-	1,064	-	1,064
Project: PARB17WBPK - Welby Regional Park - Phase 1	-	-	510,416	-	510,416	-	510,416
Project: PARB17WHFM - Wheeler Farm - Outdoor Ed Ctr	-	-	60,708	-	60,708	-	60,708
Fund: 485 - 2019 Library MBA Bond Proj Fnd	-	-	6,860,787	-	6,860,787	-	6,860,787
Department ID: 5268000000 - Granite Branch	-	-	490,423	-	490,423	-	490,423
Project: LIBGRANITE - Granite Library	-	-	490,423	-	490,423	-	490,423
Department ID: 5269000000 - DayBreak Branch	-	-	370,364	-	370,364	-	370,364
Project: LIBDAYBREAK - DayBreak Library	-	-	370,364	-	370,364	-	370,364
Department ID: 5270000000 - West Valley City Branch	-	-	6,000,000	-	6,000,000	-	6,000,000
Project: LIBWVC - West Valley Library	-	-	6,000,000	-	6,000,000	-	6,000,000
Fund: 710 - Golf Courses Fund	690,769	1,086	1,022,651	-	1,714,506	(413,420)	1,301,086
Department ID: 3820990000 - Golf Capital Projects	690,769	1,086	1,022,651	-	1,714,506	(413,420)	1,301,086

**Salt Lake County
Capital Improvements
2024 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: P054678 - Golf FIF Projects	390,769	-	-	-	390,769	(390,769)	0
Project: PARG23GFIF - 2023 Golf FIF Projects	-	-	22,651	-	22,651	(22,651)	0
Project: P056444 - Mick Riley GC Repair On-Course Restroom	75,000	-	-	-	75,000	-	75,000
Project: P296413 - South Mountain GC Repair Irrigation Valve	11,000	-	-	-	11,000	-	11,000
Project: P354355 - Riverbend GC Replace Fuel Tanks	50,000	-	-	-	50,000	-	50,000
Project: P685544 - Meadow Brook GC Install Driving Range Fe	40,000	-	-	-	40,000	-	40,000
Project: P824923 - South Mountain GC Repair Cart Paths	20,000	-	-	-	20,000	-	20,000
Project: P832700 - Old Mill GC Replace Irrigation Controls	104,000	-	-	-	104,000	-	104,000
Project: PARGOVHD - Overhead	-	1,086	-	-	1,086	-	1,086
Project: PARG23SMGC - [Maint] SMGC Repair Fld Damage	-	-	1,000,000	-	1,000,000	-	1,000,000
Fund: 726 - UPACA/Eccles Theater Fund	1,090,000	211,613	-	-	1,301,613	(975,000)	326,613
Department ID: 3400990000 - UPACA-Eccles Thtr Cap Projects	1,090,000	211,613	-	-	1,301,613	(975,000)	326,613
Project: P142617 - Eccles Carpet Replacement	600,000	-	-	-	600,000	(600,000)	0
Project: P221934 - Eccles Stage Feed Replacement	150,000	-	-	-	150,000	(150,000)	0
Project: P397205 - Eccles A/V Core Replacement	225,000	-	-	-	225,000	(225,000)	0
Project: P565990 - Eccles Lobby Solar Load Study	40,000	-	-	-	40,000	-	40,000
Project: P573577 - Eccles Digital Signage & Wayfinding	75,000	-	-	-	75,000	-	75,000
Project: ECC_0004ES - ES-SITE Ops Equip Replacem	0	20,000	-	-	20,000	-	20,000
Project: ECC_0004ET - ET- BLDG Ops Equip Replacem	0	50,000	-	-	50,000	-	50,000
Project: ECC_0009ES - ES-SITE BTS Equip Replacement	0	30,000	-	-	30,000	-	30,000
Project: ECC_0009ET - ET-BLDG BTS Equip Replacement	0	100,000	-	-	100,000	-	100,000
Project: ECC_CAP_OVERHEA - CFA Capital Projects Overhead	-	11,613	-	-	11,613	-	11,613
Fund: 730 - Solid Waste Managemnt Facility	-	-	6,488,018	-	6,488,018	-	6,488,018
Department ID: 4750990000 - Solid Waste Capital Projects	-	-	6,488,018	-	6,488,018	-	6,488,018
Project: 2019_METHANE - 2019_METHANE - METHANE LINES	-	-	500,000	-	500,000	-	500,000
Project: BUILDING - BUILDING - Building Review	-	-	200,000	-	200,000	-	200,000
Project: MODULE_8 - MODULE_8 - MODULE 8 DESIGN & CONSTRUCTION	-	-	5,788,018	-	5,788,018	-	5,788,018
Fund: 735 - Public Works and Other Servcs	0	-	6,000,000	-	6,000,000	(3,000,000)	3,000,000
Department ID: 4400990000 - Public Works Ops Capl Projects	0	-	6,000,000	-	6,000,000	(3,000,000)	3,000,000
Project: TI_SALT_SHEDS - TI_SALT_SHEDS - Salt storage and sweeper debris at 3 sites (Airport Road, 39	0	-	6,000,000	-	6,000,000	(3,000,000)	3,000,000
GRAND TOTAL	30,187,937	17,627,569	169,940,302	0	217,755,808	(17,657,874)	200,097,934

Salt Lake County
ARPA and Transformational Initiatives
2024 Council Recommended Budget

Expenditures	2021	2022	2023	2024	2025	2026	Total
	Actuals	Actuals	Projection	Budget	Projection	Projection	Funding
110 - General Fund	60,870,345	67,168,642	99,011,779	39,974,028	4,913,551	4,096,438	276,034,783
EC6 - Sheriff Sworn Payroll	32,663,058	35,853,341	30,308,564	-	-	-	98,824,963
ARPA Funding	32,663,058	35,853,341	30,308,564				98,824,963
EC6 - Parks & Rec Ops (≤ reliance on General Fund)	10,000,000	8,772,966	-	-	-	-	18,772,966
ARPA Funding	10,000,000	8,772,966					18,772,966
EC6 - Indigent Legal	16,680,762	-	-	-	-	-	16,680,762
ARPA Funding	16,680,762						16,680,762
EC6 - Mayor Financial Administration	-	5,382,413	-	-	-	-	5,382,413
ARPA Funding		5,382,413					5,382,413
EC6 - Provision of Government Services TBD	-	-	33,880,874	-	-	-	33,880,874
ARPA Funding			33,880,874				33,880,874
2022 Tax Modernization	-	259,242	328,513	408,267	408,267	-	1,404,289
Transformational Initiative Funding		259,242	328,513	408,267	408,267		1,404,289
Adobe Licensing Bridge/True-up	-	125,000	125,000	125,000	125,000	-	500,000
Transformational Initiative Funding		125,000	125,000	125,000	125,000		500,000
Budget and Accounting Support	-	-	112,000	105,000	-	-	217,000
Transformational Initiative Funding			112,000	105,000			217,000
Court Backlog Support - DA	-	1,072,907	2,199,281	1,763,845	-	-	5,036,033
ARPA Funding		1,072,907	2,199,281				3,272,188
Transformational Initiative Funding				1,763,845			1,763,845
Cox & Granato Pre-Apprenticeship Program	-	-	152,350	915,760	868,877	868,877	2,805,864
ARPA Funding			152,350				152,350
Transformational Initiative Funding				915,760	868,877	868,877	2,653,514
Flip the Strip for Salt Lake County Facilities	-	72,800	149,810	1,953,440	-	-	2,176,050
ARPA Funding		72,800	149,810				222,610
Transformational Initiative Funding				1,953,440			1,953,440
Granite and Creekside Park: Renovate & Replace Irrigation Systems	-	-	166,005	2,077,760	-	-	2,243,765
Transformational Initiative Funding			166,005	2,077,760			2,243,765
Green & Healthy Homes	-	4,207	987,480	466,928	-	-	1,458,615
ARPA Funding		4,207	987,480				991,687
Transformational Initiative Funding				466,928			466,928
Green Well Reverse Osmosis Treatment (Riverbend New Water Sou	-	3,000,000	-	-	-	-	3,000,000
ARPA Funding		3,000,000					3,000,000
High Needs/Medical Services Housing	-	-	6,000,000	-	-	-	6,000,000
ARPA Funding			6,000,000				6,000,000

Salt Lake County
ARPA and Transformational Initiatives
2024 Council Recommended Budget

Expenditures	2021	2022	2023	2024	2025	2026	Total
	Actuals	Actuals	Projection	Budget	Projection	Projection	Funding
Housing Trust Fund (Affordable Housing)	-	16,800	9,553,503	15,913,675	-	-	25,483,978
ARPA Funding		16,800	9,553,503				9,570,303
Transformational Initiative Funding				15,913,675			15,913,675
ILS Caseload Backlog	-	639,982	1,184,767	1,274,839	-	-	3,099,588
ARPA Funding		639,982	1,184,767				1,824,749
Transformational Initiative Funding				1,274,839			1,274,839
Integrated Water Conservation & Land Use Municipal Partnerships	-	2,056,828	16,241	16,241	-	-	2,089,310
ARPA Funding		2,056,828	16,241				2,073,069
Transformational Initiative Funding				16,241			16,241
Irrigation System - TL Project Manager	-	-	274,946	274,946	-	-	549,892
Transformational Initiative Funding			274,946	274,946			549,892
Jordan River Trail Remediate Water Hazards	-	-	316,681	433,319	-	-	750,000
Transformational Initiative Funding			316,681	433,319			750,000
JRRP (Jail Resource Reentry Program)		1,146,108	1,520,319	2,075,532	2,171,786	2,236,940	9,150,685
ARPA Funding		696,042	440,409				1,136,451
Transformational Initiative Funding				401,454			401,454
Grant Funding		256,511	579,000	478,250			1,313,761
County Funding		193,555	500,910	1,195,828	2,171,786	2,236,940	6,299,019
Mainframe Migration	-	326,036	190,000	190,000	190,000	-	896,036
Transformational Initiative Funding		326,036	190,000	190,000	190,000		896,036
Maintenance of the Public Land Survey System	-	332,093	303,987	381,726	-	-	1,017,806
Transformational Initiative Funding		332,093	303,987	381,726			1,017,806
Managed Detection and Response	-	150,000	153,000	156,000	159,000	-	618,000
Transformational Initiative Funding		150,000	153,000	156,000	159,000		618,000
Mayor's Office Grant Writer	-	78,602	111,614	111,614	-	-	301,830
Transformational Initiative Funding		78,602	111,614	111,614			301,830
Meadow Brook Golf Course - Drill Well	-	23,489	10,942	-	-	-	34,431
Transformational Initiative Funding		23,489	10,942				34,431
ODI Performance & Data Analyst	-	62,456	15,255	128,966	-	-	206,677
Transformational Initiative Funding		62,456	15,255	128,966			206,677
P&R Irrigation System - Phase 1 Irrigation System	-	376,417	3,097,010	7,867,574	-	-	11,341,001
Transformational Initiative Funding		376,417	3,097,010	7,867,574			11,341,001
Reentry and Reintegration Project	-	84,235	107,086	107,086	-	-	298,407
Transformational Initiative Funding		84,235	107,086	107,086			298,407

Salt Lake County
ARPA and Transformational Initiatives
2024 Council Recommended Budget

Expenditures	2021	2022	2023	2024	2025	2026	Total
	Actuals	Actuals	Projection	Budget	Projection	Projection	Funding
Salt Lake Center of Opportunity Partnership (CO-OP)	-	295,606	599,144	1,007,052	990,621	990,621	3,883,044
ARPA Funding		295,606	599,144				894,750
Transformational Initiative Funding				1,007,052	990,621	990,621	2,988,294
Shelter the Homeless Contribution	-	6,573,571	-	-	-	-	6,573,571
Transformational Initiative Funding		6,573,571					6,573,571
The Other Side Village for Homelessness Housing	-	-	-	2,000,000	-	-	2,000,000
Transformational Initiative Funding				2,000,000			2,000,000
Vaccination Incentive	1,526,525	-	-	-	-	-	1,526,525
ARPA Funding	1,526,525						1,526,525
Water Conservation Multi-Purpose Fields to Synthetic	-	166,630	5,837,159	219,458	-	-	6,223,247
ARPA Funding		166,630	5,837,159				6,003,789
Transformational Initiative Funding				219,458			219,458
Workforce Inclusion & Successful Employment (WISE) Program	-	296,914	1,310,248	-	-	-	1,607,162
ARPA Funding		296,914	1,310,248				1,607,162
Transformational Initiative Funding				-			
120 - Grant Program	225,445	226,371	754,717	11,401,181	-	-	
HMHI Receiving Center	-	-	500,000	2,000,000	-	-	2,500,000
ARPA Funding			500,000				500,000
Transformational Initiative Funding				2,000,000			2,000,000
Kearns Senior Center Remodel	-	182,559	13,682	1,718,427	-	-	1,914,668
Transformational Initiative Funding		182,559	13,682	1,718,427			1,914,668
Sunday Anderson Senior Center Remodel	-	22,863	212,160	5,669,085	-	-	5,904,108
Transformational Initiative Funding		22,863	212,160	5,669,085			5,904,108
Youth Services Efficient Water Landscaping	-	20,950	28,875	2,013,669	-	-	2,063,494
Transformational Initiative Funding		20,950	28,875	2,013,669			2,063,494
Vaccination Incentive	225,445	-	-	-	-	-	225,445
ARPA Funding	225,445						225,445
180 - Rampton Salt Palalce Convention Center	54,500	-	2,540	12,497,460	-	-	12,554,500
SPCC Chiller Replacement	-	-	2,540	12,497,460	-	-	12,500,000
Transformational Initiative Funding			2,540	12,497,460			12,500,000
Vaccination Incentive	54,500	-	-	-	-	-	54,500
ARPA Funding	54,500						54,500
181 - TRCC: Tourism, Recreation, Cultural, & Conventino	1,594,444	-	-	-	-	-	1,594,444
Meadow Brook Golf Course - Drill Well	1,594,444	-	-	-	-	-	1,594,444
Transformational Initiative Funding	1,594,444						1,594,444

Salt Lake County
ARPA and Transformational Initiatives
2024 Council Recommended Budget

Expenditures	2021	2022	2023	2024	2025	2026	Total
	Actuals	Actuals	Projection	Budget	Projection	Projection	Funding
182 - Mountain America Expo Center	19,875	-	-	-	-	-	19,875
Vaccination Incentive	19,875	-	-	-	-	-	19,875
ARPA Funding	19,875						19,875
185 - SLCO Arts and Culture Fund	47,206	-	350,000	-	-	-	397,206
Contribution - Centro Civico Matching Grant	-	-	350,000	-	-	-	350,000
Transformational Initiative Funding			350,000				350,000
Vaccination Incentive	47,206	-	-	-	-	-	47,206
ARPA Funding	47,206						47,206
250 - Flood Control Fund	15,427	2,013,611	2,353,586	12,932,804	-	-	17,315,428
Sewage Canal and Trib Imprv	-	-	182,955	4,817,045	-	-	5,000,000
Transformational Initiative Funding			182,955	4,817,045			5,000,000
Surplus Canal Rehab	-	2,013,611	2,170,631	8,115,759	-	-	12,300,001
Transformational Initiative Funding		2,013,611	2,170,631	8,115,759			12,300,001
Vaccination Incentive	15,427	-	-	-	-	-	15,427
ARPA Funding	15,427						15,427
280 - Open Space Fund	629	-	-	-	-	-	629
Vaccination Incentive	629	-	-	-	-	-	629
ARPA Funding	629						629
290 - Visitor Promotion Fund	28,125	-	-	-	-	-	28,125
Vaccination Incentive	28,125	-	-	-	-	-	28,125
ARPA Funding	28,125						28,125
310 - Zoos, Arts, And Parks Fund	625	-	-	-	-	-	625
Vaccination Incentive	625	-	-	-	-	-	625
ARPA Funding	625						625
340 - State Tax Administration Levy	95,235	98,622	255,903	250,000	-	-	699,760
Assessor Time Limited FTE's for electronic documents and imagery u	-	98,622	255,903	250,000	-	-	604,525
Transformational Initiative Funding		98,622	255,903	250,000			604,525
Vaccination Incentive	95,235	-	-	-	-	-	95,235
ARPA Funding	95,235						95,235
360 - Library Fund	269,906	10,000,000	-	-	-	-	10,269,906
EC6 - Library Payroll	-	10,000,000	-	-	-	-	10,000,000
ARPA Funding		10,000,000					10,000,000
Vaccination Incentive	269,906	-	-	-	-	-	269,906
ARPA Funding	269,906						269,906

Salt Lake County
ARPA and Transformational Initiatives
2024 Council Recommended Budget

Expenditures	2021	2022	2023	2024	2025	2026	Total
	Actuals	Actuals	Projection	Budget	Projection	Projection	Funding
370 - Health Fund	320,554	1,692,235	2,000,000	-	-	-	4,012,789
COVID-19 Vaccination Needs	-	1,692,235	-	-	-	-	1,692,235
ARPA Funding		1,692,235					1,692,235
Utah Aids Foundation Contribution	-	-	2,000,000	-	-	-	2,000,000
Transformational Initiative Funding			2,000,000				2,000,000
Vaccination Incentive	320,554	-	-	-	-	-	320,554
ARPA Funding	320,554						320,554
390 - Planetarium Fund	35,146	-	-	-	-	-	35,146
Vaccination Incentive	35,146	-	-	-	-	-	35,146
ARPA Funding	35,146						35,146
414 - Bond Debt Svc-2014 Sales Tax R	-	110,000	-	-	-	-	110,000
Shelter the Homeless Contribution	-	110,000	-	-	-	-	110,000
Transformational Initiative Funding		110,000					110,000
450 - Capital Improvements Fund	-	35,699	3,359,865	28,678,713	-	-	32,074,277
10th East Senior Center Remodel	-	-	634,003	9,150,400	-	-	9,784,403
Transformational Initiative Funding			634,003	9,150,400			9,784,403
ADC Jail Evac Waste Tank, Probe and Panel Upgrade	-	-	1,300	740,253	-	-	741,553
Transformational Initiative Funding			1,300	740,253			741,553
ADC Jail Kitchen Remodel and Equipment Replacement	-	-	69,202	7,522,638	-	-	7,591,840
Transformational Initiative Funding			69,202	7,522,638			7,591,840
ADC Jail Security Touch Panel Upgrade	-	-	15,930	4,484,070	-	-	4,500,000
Transformational Initiative Funding			15,930	4,484,070			4,500,000
ADC Jail Shower Refurbishing	-	-	800	2,430,320	-	-	2,431,120
Transformational Initiative Funding			800	473,320			474,120
County Funding			-	1,957,000			1,957,000
ADC Jail Water Softener Replacement	-	-	3,220	657,765	-	-	660,985
Transformational Initiative Funding			3,220	657,765			660,985
ADC Sectionalizer & Parts Replacement	-	-	168,364	31,636	-	-	200,000
Transformational Initiative Funding			168,364	31,636			200,000
Oxbo Jail study	-	-	232,750	77,250	-	-	310,000
Transformational Initiative Funding			232,750	77,250			310,000
Oxbow Jail Control Room, Security Electronics and Fire Sprinklers (2	-	3,011	315,125	153,442	-	-	471,578
Transformational Initiative Funding		3,011	315,125	153,442			471,578
Oxbow Jail Kitchen Remodel and Equipment Replacement	-	-	1,000,000	-	-	-	1,000,000
Transformational Initiative Funding			1,000,000				1,000,000

Salt Lake County
ARPA and Transformational Initiatives
2024 Council Recommended Budget

Expenditures	2021	2022	2023	2024	2025	2026	Total
	Actuals	Actuals	Projection	Budget	Projection	Projection	Funding
Oxbow Jail Laundry Area AC Unit Addition	-	-	77,499	-	-	-	77,499
Transformational Initiative Funding			77,499				77,499
Oxbow Jail Laundry Equipment Upgrade and Replacement	-	-	475,000	-	-	-	475,000
Transformational Initiative Funding			475,000				475,000
Oxbow Jail Trash Compactor Upgrade and Replacement	-	-	77,299	-	-	-	77,299
Transformational Initiative Funding			77,299				77,299
Sherriff ADC Jail Elevator Replacement/Additions	-	32,688	289,373	3,430,939	-	-	3,753,000
Transformational Initiative Funding		32,688	289,373	3,430,939			3,753,000
479 - Public Health Ctr Bond Pr	-	2,300,000	-	-	-	-	2,300,000
Household Hazardous Waste Building	-	2,300,000	-	-	-	-	2,300,000
Transformational Initiative Funding		2,300,000					2,300,000
620 - Fleet Management Fund	18,730	-	600,000	-	-	-	618,730
Concrete repair outside fleet shops and Replace Car Wash	-	-	600,000	-	-	-	600,000
Transformational Initiative Funding			600,000				600,000
Vaccination Incentive	18,730	-	-	-	-	-	18,730
ARPA Funding	18,730						18,730
650 - Facilities Services Fund	29,122	399,427	150,573	150,000	-	-	729,122
County-Wide Video Conferencing Equipment	-	399,427	150,573	150,000	-	-	700,000
Transformational Initiative Funding		399,427	150,573	150,000			700,000
Vaccination Incentive	29,122	-	-	-	-	-	29,122
ARPA Funding	29,122						29,122
680 - Employee Service Reserve Fund	4,023	-	-	-	-	-	4,023
Vaccination Incentive	4,023	-	-	-	-	-	4,023
ARPA Funding	4,023						4,023
710 - Golf Courses Fund	203,960	167	-	-	-	-	204,127
Meadow Brook Golf Course - Drill Well	83,304	167	-	-	-	-	83,471
Transformational Initiative Funding	83,304	167					83,471
Vaccination Incentive	120,656	-	-	-	-	-	120,656
ARPA Funding	120,656						120,656
726 - UPACA/ECCLES Theater Fund	12,373	-	-	-	-	-	12,373
Vaccination Incentive	12,373	-	-	-	-	-	12,373
ARPA Funding	12,373						12,373
730 - Solid Waste Management Facility	21,758	-	-	-	-	-	21,758
Vaccination Incentive	21,758	-	-	-	-	-	21,758
ARPA Funding	21,758						21,758
735 - Public Works and Other Services	72,102	-	700,167	3,516,000	539,000	-	4,827,269

Salt Lake County
ARPA and Transformational Initiatives
2024 Council Recommended Budget

Expenditures	2021	2022	2023	2024	2025	2026	Total
	Actuals	Actuals	Projection	Budget	Projection	Projection	Funding
Vaccination Incentive	72,102	-	-	-	-	-	72,102
ARPA Funding	72,102						72,102
Community Animal Services Adoption Center, Clinic, and Pet Park	-	-	500,000	-	-	-	500,000
Transformational Initiative Funding			500,000				500,000
Salt storage and sweeper debris at 3 sites (Airport Road, 3900 S, and	-	-	-	3,000,000	-	-	3,000,000
Transformational Initiative Funding				3,000,000			3,000,000
Mobile Community Pet Support Program	-	-	200,167	516,000	539,000	-	1,255,167
Transformational Initiative Funding			200,167	516,000	539,000		1,255,167
Total ARPA	62,261,782	70,019,670	93,119,830	-	-	-	225,401,283
Total Transformational Initiative	1,677,748	13,575,037	15,339,390	105,769,108	3,280,765	1,859,498	141,501,546
Total Grant	-	256,511	579,000	478,250	-	-	1,313,761
Total County	-	193,555	500,910	3,152,828	2,171,786	2,236,940	8,256,019

Salt Lake County
Salaries for Elected Officers
2024 Council Recommended Budget

Consistent with Utah Code and Salt Lake County Ordinance § 2.12.080, all elected officers of Salt Lake County receive annual salaries as are fixed by the County Council. The 2024 Salt Lake County budget adopted by the County Council provides the following salaries for elected officers of Salt Lake County:

Elected Officer	2024 Salary
Council Chair	55,355
Council Member	50,322
Council Member	50,322
Council Member	50,322
Council Member	50,322
Council Member	50,322
Council Member	50,322
Council Member	50,322
Council Member	50,322
Council Member	50,322
County Assessor	190,394
County Auditor	190,394
County Clerk	190,394
County Mayor	190,800
County Recorder	190,394
County Sheriff	193,749
County Surveyor	190,394
County Treasurer	190,394
District Attorney	223,058
Justice Court Judge	170,888

The salary for the Justice Court Judge has been set in accordance with Utah Code Ann. § 78A-7-206, including the requirement that the Judge receive an annual salary adjustment at least equal to the average salary adjustment for all county employees for the jurisdiction served by the Judge. The adjustment provided to the Judge is identical to the structure increase provided to Salt Lake County employees in the 2024 budget, which is 4%. Any payment of additional stipends, bonuses, or compensation to County elected officials exceeding the amounts listed above shall be submitted to the Council for its approval consistent with law and policy. A copy of this document shall be provided to Salt Lake County Human Resources and Payroll for any necessary and appropriate implementation.

ADDENDUM TO ATTACHMENT A
CHANGES TO 2024 COUNCIL RECOMMENDED BUDGET

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>Expense</u>	<u>Revenue</u>	<u>Other Financing Sources</u>	<u>Net Impact on Fund Balance</u>
110 - General Fund	10200000 - Mayor Administration	Correction for Empl Recog Adjustments	6,948			(6,948)
110 - General Fund	10230000 - Criminal Justice Advisory Council	Correction for Empl Recog Adjustments	(6,948)			6,948
110 - General Fund	41000000 - Animal Services	Correction for Empl Recog Adjustments	(34,650)			34,650
735 - Public Works and Other Servcs	41000000 - Animal Services	Correction for Empl Recog Adjustments	35,450			(35,450)
110 - General Fund	82000000 - District Attorney	Folding Machine Asset True Up	(59,096)		(59,096)	-
185 - SLCO Arts and Culture Fund	35000000 - SLCO Arts and Culture	Millcreek Community Center Art Project	65,799	65,799		-
730 - Solid Waste Management Facility	47509900 - Solid Waste Capital Project	Module_8 - Module 8 Design & Construction	6,000,000		5,564,853	(435,147)
110 - General Fund	10200000 - Mayor Administration	Moving Grant Writer TL to Appointed instead of Merit	-			-
181 - Trcc:Tourism,Rec,Cultrl,Conven	10700000 - TRCC-Tourism Rec Cultrl Conven	West Valley Veterans Memorial Scope Change	(1,076,160)			1,076,160

Attachment B
Salt Lake County

Summary of 2023 Year-End Budget Adjustments by Fund, Org, and

	Revenues	Expenses	Unrestrict / (Restrict)	Transfers In / Other Financing Sources	Transfers Out / Other Financing Uses	Balance Sheet	Net Change to Fund Balance	FTE
110 - General Fund	1,901,381	11,053,354	206,679	8,743,714	2,000,000	-	(2,201,580)	7.00
10200000 - Mayor Administration	70,257	75,857	-	-	-	-	(5,600)	1.00
29020 Increase funding for changes to Adobe Acrobat licensing model	-	2,768	-	-	-	-	(2,768)	-
29021 Transfer funding for changes to Adobe Creative Cloud licensing model	-	2,832	-	-	-	-	(2,832)	-
29443 New TL FTE - HUD Coordinated Entry	-	-	-	-	-	-	-	1.00
30366 Record Annexation Revenue and Expenses	1,521	1,521	-	-	-	-	-	-
30405 Bank of America Grant	58,400	58,400	-	-	-	-	-	-
30406 Community Foundation of Utah New Americans Fund Grant	10,336	10,336	-	-	-	-	-	-
10220000 - Mayor Financial Admin	-	109,562	-	105,757	-	-	(3,805)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	2,861	-	-	-	-	(2,861)	-
29021 Transfer funding for changes to Adobe Creative Cloud licensing model	-	944	-	-	-	-	(944)	-
30394 SBITA - ClearGov	-	105,757	-	105,757	-	-	-	-
10230000 - Criminal Justice Advisory Coun	30,000	30,535	-	-	-	-	(535)	-
28699 SLCo Local Digital Access Planning Grant	30,000	30,000	-	-	-	-	-	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	535	-	-	-	-	(535)	-
10250000 - Office of Regional Development	320,000	450,473	122,000	-	-	-	(8,473)	1.00
28673 FCC Grant Technical for Position	-	1	-	-	-	-	(1)	1.00
29020 Increase funding for changes to Adobe Acrobat licensing model	-	3,752	-	-	-	-	(3,752)	-

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Summary of 2023 Year-End Budget Adjustments by Fund, Org, and

	Revenues	Expenses	Unrestrict / (Restrict)	Transfers In / Other Financing Sources	Transfers Out / Other Financing Uses	Balance Sheet	Net Change to Fund Balance	FTE
110 - General Fund	1,901,381	11,053,354	206,679	8,743,714	2,000,000	-	(2,201,580)	7.00
29021 Transfer funding for changes to Adobe Creative Cloud licensing model	-	4,720	-	-	-	-	(4,720)	-
29475 Transfer Funds for Consolidated Plan	-	-	-	-	-	-	-	-
29476 Transfer funds for Grant Consulting	-	-	-	-	-	-	-	-
29931 \$3M Comp Set-Aside - Facility Maint., Legal Sec., Heavy Equip., Engineering, Prog. Mgr, Office Spec., Etc.	-	-	-	-	-	-	-	-
30301 Transfer of Restricted Funds for Council of Governments	-	2,000	2,000	-	-	-	-	-
30302 Transfer of Restricted funds to Environmental Programs	-	120,000	120,000	-	-	-	-	-
30303 NEW GRANT: EPA Funding for Air Quality Monitors on Buses	320,000	320,000	-	-	-	-	-	-
24000000 - Criminal Justice Services	-	188,602	-	-	-	-	(188,602)	-
28742 \$3M Set Aside-CM/Group Home Supervisor & Drivers	-	-	-	-	-	-	-	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	1,161	-	-	-	-	(1,161)	-
29931 \$3M Comp Set-Aside - Facility Maint., Legal Sec., Heavy Equip., Engineering, Prog. Mgr, Office Spec., Etc.	-	-	-	-	-	-	-	-
30388 CJS_Lease Termination Fee	-	187,441	-	-	-	-	(187,441)	-
29000000 - Indigent Legal Services	-	89	-	-	-	-	(89)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	89	-	-	-	-	(89)	-

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Summary of 2023 Year-End Budget Adjustments by Fund, Org, and

	Revenues	Expenses	Unrestrict / (Restrict)	Transfers In / Other Financing Sources	Transfers Out / Other Financing Uses	Balance Sheet	Net Change to Fund Balance	FTE
110 - General Fund	1,901,381	11,053,354	206,679	8,743,714	2,000,000	-	(2,201,580)	7.00
31020000 - Real Estate	-	268	-	-	-	-	(268)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	268	-	-	-	-	(268)	-
36300000 - Parks	75,000	78,126	-	-	-	-	(3,126)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	3,126	-	-	-	-	(3,126)	-
29673 Jordan River Trail Repairs (UORG Funding)	75,000	75,000	-	-	-	-	-	-
29931 \$3M Comp Set-Aside - Facility Maint., Legal Sec., Heavy Equip., Engineering, Prog. Mgr, Office Spec., Etc.	-	-	-	-	-	-	-	-
36400000 - Recreation	182,175	294,360	-	-	-	-	(112,185)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	4,823	-	-	-	-	(4,823)	-
29021 Transfer funding for changes to Adobe Creative Cloud licensing model	-	5,664	-	-	-	-	(5,664)	-
29931 \$3M Comp Set-Aside - Facility Maint., Legal Sec., Heavy Equip., Engineering, Prog. Mgr, Office Spec., Etc.	-	-	-	-	-	-	-	-
29935 Recognize Extension of CCSG Funding	182,175	182,175	-	-	-	-	-	-
30412 One-time adjustment lump sum vacation and sick payouts over budgeted amounts.	-	101,698	-	-	-	-	(101,698)	-
36609900 - Parks & Rec Capital Projects	86,590	6,556,713	-	6,375,200	-	-	(94,923)	-
29676 Rebudget Trail Planning Project (ORD Funding)	85,000	179,923	-	-	-	-	(94,923)	-
29704 South Jordan Comp Pool Transfer	1,590	6,376,790	-	-	-	-	(6,375,200)	-

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Summary of 2023 Year-End Budget Adjustments by Fund, Org, and

	Revenues	Expenses	Unrestrict / (Restrict)	Transfers In / Other Financing Sources	Transfers Out / Other Financing Uses	Balance Sheet	Net Change to Fund Balance	FTE
110 - General Fund	1,901,381	11,053,354	206,679	8,743,714	2,000,000	-	(2,201,580)	7.00
30318 SJRC Build Comp Pool	-	-	-	6,375,200	-	-	6,375,200	-
41010000 - Animal Service General Fund	-	-	-	-	-	-	-	-
29931 \$3M Comp Set-Aside - Facility Maint., Legal Sec., Heavy Equip., Engineering, Prog. Mgr, Office Spec., Etc.	-	-	-	-	-	-	-	-
43500000 - Emergency Services	-	23,541	-	-	-	-	(23,541)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	89	-	-	-	-	(89)	-
29040 Wildland Fire Contribution Increase	-	23,452	-	-	-	-	(23,452)	-
43600000 - Addressing	-	357	-	-	-	-	(357)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	357	-	-	-	-	(357)	-
50030000 - General Fund-Statutory & Genl	-	(545,602)	-	-	2,000,000	-	(1,454,398)	-
29367 HLT_UAF Moved From ARPA to TI	-	-	-	-	2,000,000	-	(2,000,000)	-
29474 \$3M Comp Set-Aside - Paralegal, Appraiser, Flood Ctrl; Plus Offset for Prior Approved Adjustments	-	-	-	-	-	-	-	-
29931 \$3M Comp Set-Aside - Facility Maint., Legal Sec., Heavy Equip., Engineering, Prog. Mgr, Office Spec., Etc.	-	(545,602)	-	-	-	-	545,602	-
60500000 - Information Technology	1,137,359	3,273,548	-	2,157,038	-	-	20,849	-
29019 290191.12.01YE – PeopleSoft Enterprise Agreement Increase	-	72,903	-	-	-	-	(72,903)	-
29021 Transfer funding for changes to Adobe Creative Cloud licensing model	-	(93,752)	-	-	-	-	93,752	-

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Summary of 2023 Year-End Budget Adjustments by Fund, Org, and

	Revenues	Expenses	Unrestrict / (Restrict)	Transfers In / Other Financing Sources	Transfers Out / Other Financing Uses	Balance Sheet	Net Change to Fund Balance	FTE
110 - General Fund	1,901,381	11,053,354	206,679	8,743,714	2,000,000	-	(2,201,580)	7.00
30389 To establish SBITA asset for Adobe Software	342,373	989,292	-	646,919	-	-	-	-
30390 To establish SBITA asset for Microsoft Enterprise Agreement	794,986	2,305,105	-	1,510,119	-	-	-	-
30393 SBITA Correction	-	-	-	-	-	-	-	-
61000000 - Contracts And Procurement	-	804	-	-	-	-	(804)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	804	-	-	-	-	(804)	-
29931 \$3M Comp Set-Aside - Facility Maint., Legal Sec., Heavy Equip., Engineering, Prog. Mgr, Office Spec., Etc.	-	-	-	-	-	-	-	-
61500000 - Human Resources	-	4,249	-	-	-	-	(4,249)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	3,305	-	-	-	-	(3,305)	-
29021 Transfer funding for changes to Adobe Creative Cloud licensing model	-	944	-	-	-	-	(944)	-
64000000 - Records Management & Archives	-	447	-	-	-	-	(447)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	447	-	-	-	-	(447)	-
70100000 - Council	-	536	-	-	-	-	(536)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	536	-	-	-	-	(536)	-
76000000 - Auditor	-	2,374	-	-	-	-	(2,374)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	1,430	-	-	-	-	(1,430)	-

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Summary of 2023 Year-End Budget Adjustments by Fund, Org, and

	Revenues	Expenses	Unrestrict / (Restrict)	Transfers In / Other Financing Sources	Transfers Out / Other Financing Uses	Balance Sheet	Net Change to Fund Balance	FTE
110 - General Fund	1,901,381	11,053,354	206,679	8,743,714	2,000,000	-	(2,201,580)	7.00
29021 Transfer funding for changes to Adobe Creative Cloud licensing model	-	944	-	-	-	-	(944)	-
76010000 - Auditor-Tax Administration	-	-	-	-	-	-	-	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	-	-	-	-	-	-	-
79000000 - Clerk	-	5,166	-	-	-	-	(5,166)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	446	-	-	-	-	(446)	-
29021 Transfer funding for changes to Adobe Creative Cloud licensing model	-	4,720	-	-	-	-	(4,720)	-
79010000 - Election Clerk	-	894	-	-	-	-	(894)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	894	-	-	-	-	(894)	-
30397 2023 Temps Budget Adjustment	-	-	-	-	-	-	-	-
82000000 - District Attorney	-	382,855	16,786	105,719	-	-	(260,350)	1.00
28981 State funded Child & Family Specialist TL	-	38,586	-	-	-	-	(38,586)	1.00
29020 Increase funding for changes to Adobe Acrobat licensing model	-	31,618	-	-	-	-	(31,618)	-
29021 Transfer funding for changes to Adobe Creative Cloud licensing model	-	8,933	-	-	-	-	(8,933)	-
29474 \$3M Comp Set-Aside - Paralegal, Appraiser, Flood Ctrl; Plus Offset for Prior Approved Adjustments	-	-	-	-	-	-	-	-
29617 Capital Lease- GASB 87- Folding Machine	-	-	-	-	-	-	-	-

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Summary of 2023 Year-End Budget Adjustments by Fund, Org, and

	Revenues	Expenses	Unrestrict / (Restrict)	Transfers In / Other Financing Sources	Transfers Out / Other Financing Uses	Balance Sheet	Net Change to Fund Balance	FTE
110 - General Fund	1,901,381	11,053,354	206,679	8,743,714	2,000,000	-	(2,201,580)	7.00
29630 District Attorney's Office Folding Machine Lease GASB 87	-	59,096	-	59,096	-	-	-	-
29931 \$3M Comp Set-Aside - Facility Maint., Legal Sec., Heavy Equip., Engineering, Prog. Mgr, Office Spec., Etc.	-	-	-	-	-	-	-	-
30365 PenLink from Restricted Account	-	16,786	16,786	-	-	-	-	-
30367 Folding Machine Asset True Up	-	46,623	-	46,623	-	-	-	-
30369 Unused capital funds back to operating	-	-	-	-	-	-	-	-
30412 One-time adjustment lump sum vacation and sick payouts over budgeted amounts.	-	181,213	-	-	-	-	(181,213)	-
82008800 - District Attorney - ARPA	-	1,876	-	-	-	-	(1,876)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	1,876	-	-	-	-	(1,876)	-
82010000 - District Attorney-Tax Admin	-	-	-	-	-	-	-	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	-	-	-	-	-	-	-
88000000 - Recorder	-	2,322	-	-	-	-	(2,322)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	2,322	-	-	-	-	(2,322)	-
91200000 - COUNTY JAIL	-	(343,680)	-	-	-	-	343,680	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	2,679	-	-	-	-	(2,679)	-
29021 Transfer funding for changes to Adobe Creative Cloud licensing model	-	1,888	-	-	-	-	(1,888)	-

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Salt Lake County

Summary of 2023 Year-End Budget Adjustments by Fund, Org, and

	Revenues	Expenses	Unrestrict / (Restrict)	Transfers In / Other Financing Sources	Transfers Out / Other Financing Uses	Balance Sheet	Net Change to Fund Balance	FTE
110 - General Fund	1,901,381	11,053,354	206,679	8,743,714	2,000,000	-	(2,201,580)	7.00
29053 Reclassify FTE to Communications PR Mngr	-	(42,706)	-	-	-	-	42,706	-
29079 9130 Law Enforcement Bureau Start Up FTE's	-	(305,541)	-	-	-	-	305,541	-
29931 \$3M Comp Set-Aside - Facility Maint., Legal Sec., Heavy Equip., Engineering, Prog. Mgr, Office Spec., Etc.	-	-	-	-	-	-	-	-
30408 New Vehicle Purchase Budget Movement	-	-	-	-	-	-	-	-
91250000 - SHERIFF COURT SVCS & SECURITY	-	89	-	-	-	-	(89)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	89	-	-	-	-	(89)	-
29931 \$3M Comp Set-Aside - Facility Maint., Legal Sec., Heavy Equip., Engineering, Prog. Mgr, Office Spec., Etc.	-	-	-	-	-	-	-	-
91300000 - SHERIFF CW INVEST/SUPPORT	-	349,855	-	-	-	-	(349,855)	4.00
29020 Increase funding for changes to Adobe Acrobat licensing model	-	1,608	-	-	-	-	(1,608)	-
29049 Reclassify FTE to Communications PR Mngr	-	42,706	-	-	-	-	(42,706)	1.00
29074 9130 Law Enforcement Bureau Start Up FTE's	-	305,541	-	-	-	-	(305,541)	3.00
29931 \$3M Comp Set-Aside - Facility Maint., Legal Sec., Heavy Equip., Engineering, Prog. Mgr, Office Spec., Etc.	-	-	-	-	-	-	-	-
94000000 - Surveyor	-	109,138	67,893	-	-	-	(41,245)	-
29552 State of Utah Aerial Partnership 2023	-	3,393	3,393	-	-	-	-	-

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Summary of 2023 Year-End Budget Adjustments by Fund, Org, and

	Revenues	Expenses	Unrestrict / (Restrict)	Transfers In / Other Financing Sources	Transfers Out / Other Financing Uses	Balance Sheet	Net Change to Fund Balance	FTE
110 - General Fund	1,901,381	11,053,354	206,679	8,743,714	2,000,000	-	(2,201,580)	7.00
30404 Monument Supplies	-	64,500	64,500	-	-	-	-	-
30412 One-time adjustment lump sum vacation and sick payouts over budgeted amounts.	-	41,245	-	-	-	-	(41,245)	-
120 - Grant Programs Fund	5,200,000	5,219,750	-	-	-	-	(19,750)	-
21000000 - Youth Services Division	-	3,993	-	-	-	-	(3,993)	-
28743 \$3M Set Aside-CM/Group Home Supervisors & Drivers	-	-	-	-	-	-	-	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	1,161	-	-	-	-	(1,161)	-
29021 Transfer funding for changes to Adobe Creative Cloud licensing model	-	2,832	-	-	-	-	(2,832)	-
29931 \$3M Comp Set-Aside - Facility Maint., Legal Sec., Heavy Equip., Engineering, Prog. Mgr, Office Spec., Etc.	-	-	-	-	-	-	-	-
22500000 - Behavioral Health Services	5,200,000	5,202,501	-	-	-	-	(2,501)	-
28744 \$3M Set Aside-CM/Group Home Supervisors & Drivers	-	-	-	-	-	-	-	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	2,501	-	-	-	-	(2,501)	-
29908 BHS YE_Medicaid Funding True Up	5,200,000	5,200,000	-	-	-	-	-	-
29931 \$3M Comp Set-Aside - Facility Maint., Legal Sec., Heavy Equip., Engineering, Prog. Mgr, Office Spec., Etc.	-	-	-	-	-	-	-	-
23000000 - Aging and Adult Services	-	13,256	-	-	-	-	(13,256)	-

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	Revenues	Expenses	Unrestrict / (Restrict)	Transfers In / Other Financing Sources	Transfers Out / Other Financing Uses	Balance Sheet	Net Change to Fund Balance	FTE
120 - Grant Programs Fund	5,200,000	5,219,750	-	-	-	-	(19,750)	-
28745 \$3M Set Aside-CM/Group Home Supervisors & Drivers	-	-	-	-	-	-	-	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	7,592	-	-	-	-	(7,592)	-
29021 Transfer funding for changes to Adobe Creative Cloud licensing model	-	5,664	-	-	-	-	(5,664)	-
29931 \$3M Comp Set-Aside - Facility Maint., Legal Sec., Heavy Equip., Engineering, Prog. Mgr, Office Spec., Etc.	-	-	-	-	-	-	-	-
141 - American Rescue Plan Fund	-	-	-	599,568	(1,400,432)	-	2,000,000	-
10420000 - American Rescue	-	-	-	599,568	(1,400,432)	-	2,000,000	-
29367 HLT_UAF Moved From ARPA to TI	-	-	-	599,568	(1,400,432)	-	2,000,000	-
180 - Rampton Salt Palace Conv Ctr	3,200,000	3,000,000	-	-	-	-	200,000	-
35500000 - Rampton Salt Palace Operations	3,200,000	3,000,000	-	-	-	-	200,000	-
30316 SPCC 2023 YE Revenue and Expense True Up	3,200,000	3,000,000	-	-	-	-	200,000	-
181 - Trcc:Tourism,Rec,Cultrl,Conven	2,362,515	2,111,065	-	-	-	-	251,450	-
10700000 - TRCC-Tourism Rec Cultrl Conven	-	(180,560)	-	-	-	-	180,560	-
30384 TRCC Grant Declined for UCCC-Automation Update	-	(180,560)	-	-	-	-	180,560	-
10709900 - Parks & Rec Capital Improvemnt	2,362,515	2,291,625	-	-	-	-	70,890	-
29428 Recognize Millcreek City Contribution to JRT Millcreek Trail & Bridge	1,990,200	1,919,310	-	-	-	-	70,890	-

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181 - Trcc:Tourism,Rec,Cultrl,Conven	2,362,515	2,111,065	-	-	-	-	251,450	-
29677 Sugar House Park Fabian Pavilion (SLC Funding)	372,315	372,315	-	-	-	-	-	-
30381 Transfer Budget between Chiller Projects (Taylorsville, Magna, and Dimple Dell Rec)	-	-	-	-	-	-	-	-
182 - Mountain America Expo Center	550,000	500,000	-	-	-	-	50,000	-
35520000 - South Towne Operations	550,000	500,000	-	-	-	-	50,000	-
30317 MAEC 2023 YE Revenue and Expense True Up	550,000	500,000	-	-	-	-	50,000	-
185 - SLCO Arts and Culture Fund	4,875	(55,553)	(65,799)	-	-	-	(5,371)	-
35000000 - SLCO Arts and Culture	4,875	(55,553)	(65,799)	-	-	-	(5,371)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	3,483	-	-	-	-	(3,483)	-
29021 Transfer funding for changes to Adobe Creative Cloud licensing model	-	1,888	-	-	-	-	(1,888)	-
29669 Art in Public Places Grant Award	4,875	4,875	-	-	-	-	-	-
29931 \$3M Comp Set-Aside - Facility Maint., Legal Sec., Heavy Equip., Engineering, Prog. Mgr, Office Spec., Etc.	-	-	-	-	-	-	-	-
30326 Millcreek Community Center Art Project	-	(65,799)	(65,799)	-	-	-	-	-
35009900 - SLCO Arts and Culture Cap Proj	-	-	-	-	-	-	-	-
28741 Abravanel Hall Capital Project Consolidation	-	-	-	-	-	-	-	-
28903 MVPAC Chiller Pump	-	-	-	-	-	-	-	-
29701 UMOCA HVAC Design	-	-	-	-	-	-	-	-

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235 - Unincorp Municipal Service Fnd	811,000	811,000	-	-	-	-	-	-
50230000 - Unincorp Mun Svcs Stat and Gen	811,000	811,000	-	-	-	-	-	-
30368 True Up MSD Pass Through Revenue and Expense	811,000	811,000	-	-	-	-	-	-
250 - Flood Control Fund	-	3,267	-	-	-	-	(3,267)	-
46000000 - Flood Control Engineering	-	3,267	-	-	-	-	(3,267)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	2,323	-	-	-	-	(2,323)	-
29021 Transfer funding for changes to Adobe Creative Cloud licensing model	-	944	-	-	-	-	(944)	-
29474 \$3M Comp Set-Aside - Paralegal, Appraiser, Flood Ctrl; Plus Offset for Prior Approved Adjustments	-	-	-	-	-	-	-	-
29931 \$3M Comp Set-Aside - Facility Maint., Legal Sec., Heavy Equip., Engineering, Prog. Mgr, Office Spec., Etc.	-	-	-	-	-	-	-	-
290 - Visitor Promotion Fund	500,000	525,000	-	-	-	-	(25,000)	-
36010000 - Visitor Promotion Cnty Exp	500,000	525,000	-	-	-	-	(25,000)	-
29445 Convention Center Hotel Incremental Property Tax Pass Thru	500,000	500,000	-	-	-	-	-	-
30315 Add SLARA contribution that was inadvertently omitted	-	25,000	-	-	-	-	(25,000)	-
310 - Zoos, Arts And Parks Fund	-	139,746	125,000	-	-	-	(14,746)	-
35920000 - Small Arts Groups-Sales Tax	-	125,000	125,000	-	-	-	-	-
29668 ZAP Tier II Fund Balance Spend Down	-	125,000	125,000	-	-	-	-	-

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310 - Zoos, Arts And Parks Fund	-	139,746	125,000	-	-	-	(14,746)	-
35940000 - Zap Fund Administration	-	14,746	-	-	-	-	(14,746)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	268	-	-	-	-	(268)	-
29021 Transfer funding for changes to Adobe Creative Cloud licensing model	-	944	-	-	-	-	(944)	-
29686 ZAP Impact Manager Salary Adjustment	-	13,534	-	-	-	-	(13,534)	-
340 - State Tax Administration Levy	1,701,451	1,780,033	-	-	-	-	(78,582)	-
70110000 - Council-Tax Administration	-	625	-	-	-	-	(625)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	625	-	-	-	-	(625)	-
73000000 - Assessor	-	9,190	-	-	-	-	(9,190)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	8,753	-	-	-	-	(8,753)	-
29021 Transfer funding for changes to Adobe Creative Cloud licensing model	-	437	-	-	-	-	(437)	-
29474 \$3M Comp Set-Aside - Paralegal, Appraiser, Flood Ctrl; Plus Offset for Prior Approved Adjustments	-	-	-	-	-	-	-	-
76010000 - Auditor-Tax Administration	-	10,982	-	-	-	-	(10,982)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	982	-	-	-	-	(982)	-
29208 June Budget Correction - Form ID 28628	-	10,000	-	-	-	-	(10,000)	-
76100000 - Stat & Genl-Tax Administration	1,701,451	1,750,881	-	-	-	-	(49,430)	-
29208 June Budget Correction - Form ID 28628	-	(10,000)	-	-	-	-	10,000	-

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	Revenues	Expenses	Unrestrict / (Restrict)	Transfers In / Other Financing Sources	Transfers Out / Other Financing Uses	Balance Sheet	Net Change to Fund Balance	FTE
340 - State Tax Administration Levy	1,701,451	1,780,033	-	-	-	-	(78,582)	-
30409 Pass Through Multi County Assessing and Collecting	1,701,451	1,760,881	-	-	-	-	(59,430)	-
82010000 - District Attorney-Tax Admin	-	179	-	-	-	-	(179)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	179	-	-	-	-	(179)	-
88510000 - Recorder-Tax Administration	-	2,322	-	-	-	-	(2,322)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	2,322	-	-	-	-	(2,322)	-
94010000 - Surveyor Tax Administration	-	2,486	-	-	-	-	(2,486)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	1,608	-	-	-	-	(1,608)	-
29021 Transfer funding for changes to Adobe Creative Cloud licensing model	-	878	-	-	-	-	(878)	-
97000000 - Treasurer-Tax Administration	-	3,368	-	-	-	-	(3,368)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	536	-	-	-	-	(536)	-
29021 Transfer funding for changes to Adobe Creative Cloud licensing model	-	2,832	-	-	-	-	(2,832)	-
360 - Library Fund	-	22,639	-	-	-	-	(22,639)	-
25000000 - Library Fund	-	22,639	-	-	-	-	(22,639)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	1,876	-	-	-	-	(1,876)	-
29021 Transfer funding for changes to Adobe Creative Cloud licensing model	-	20,763	-	-	-	-	(20,763)	-

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	Revenues	Expenses	Unrestrict / (Restrict)	Transfers In / Other Financing Sources	Transfers Out / Other Financing Uses	Balance Sheet	Net Change to Fund Balance	FTE
360 - Library Fund	-	22,639	-	-	-	-	(22,639)	-
29931 \$3M Comp Set-Aside - Facility Maint., Legal Sec., Heavy Equip., Engineering, Prog. Mgr, Office Spec., Etc.	-	-	-	-	-	-	-	-
30385 Solodev SBITA	-	-	-	-	-	-	-	-
370 - Health Fund	-	23,491	-	599,568	599,568	-	(23,491)	-
21500000 - Health	-	2,023,491	-	2,000,000	-	-	(23,491)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	16,883	-	-	-	-	(16,883)	-
29021 Transfer funding for changes to Adobe Creative Cloud licensing model	-	6,608	-	-	-	-	(6,608)	-
29358 HLT_UAF Moved From ARPA to TI	-	2,000,000	-	-	-	-	(2,000,000)	-
29367 HLT_UAF Moved From ARPA to TI	-	-	-	2,000,000	-	-	2,000,000	-
29931 \$3M Comp Set-Aside - Facility Maint., Legal Sec., Heavy Equip., Engineering, Prog. Mgr, Office Spec., Etc.	-	-	-	-	-	-	-	-
21508800 - Health Dept - ARPA	-	(2,000,000)	-	(1,400,432)	599,568	-	-	-
29354 HLT_UAF Moved From ARPA to TI	-	(2,000,000)	-	-	-	-	2,000,000	-
29367 HLT_UAF Moved From ARPA to TI	-	-	-	(1,400,432)	599,568	-	(2,000,000)	-
53040000 - Emp Serv Res-Wellness Program	-	-	-	-	-	-	-	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	-	-	-	-	-	-	-
390 - Planetarium Fund	-	14,517	-	-	-	-	(14,517)	-
35100000 - Clark Planetarium	-	14,517	-	-	-	-	(14,517)	-

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	Revenues	Expenses	Unrestrict / (Restrict)	Transfers In / Other Financing Sources	Transfers Out / Other Financing Uses	Balance Sheet	Net Change to Fund Balance	FTE
390 - Planetarium Fund	-	14,517	-	-	-	-	(14,517)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	357	-	-	-	-	(357)	-
29021 Transfer funding for changes to Adobe Creative Cloud licensing model	-	14,160	-	-	-	-	(14,160)	-
29180 CP_Reclassify Indirect Costs	-	-	-	-	-	-	-	-
29931 \$3M Comp Set-Aside - Facility Maint., Legal Sec., Heavy Equip., Engineering, Prog. Mgr, Office Spec., Etc.	-	-	-	-	-	-	-	-
30371 CP_FY23 Year End Revenue Adjustments	-	-	-	-	-	-	-	-
35109900 - Clark Planetarium Capital Proj	-	-	-	-	-	-	-	-
29629 CP Annex Remodel	-	-	-	-	-	-	-	-
450 - Capital Improvements Fund	(1,590)	(6,376,790)	-	-	6,375,200	-	-	-
50500000 - Capital Improvements	(1,590)	(6,376,790)	-	-	6,375,200	-	-	-
28994 SLCO Jail PLC and Touchscreen Upgrade	-	-	-	-	-	-	-	-
29392 SHF - Oxbow projects and population study	-	-	-	-	-	-	-	-
29430 Jordan River 2100 S Channel Improvements	-	-	-	-	-	-	-	-
29431 CBH Rooftop Unit Replacement	-	-	-	-	-	-	-	-
29438 SJRC Build Comp Pool	(1,590)	(6,376,790)	-	-	-	-	6,375,200	-
30318 SJRC Build Comp Pool	-	-	-	-	6,375,200	-	(6,375,200)	-
484 - Parks & Rec GO Bond Fund	-	116,431	-	-	-	-	(116,431)	-
55470000 - Parks & Recreation Bond Prjcts	-	116,431	-	-	-	-	(116,431)	-
29674 Pioneer Crossing Playground (FFSL Funding)	-	74,000 Page	-	-	-	-	(74,000)	-

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484 - Parks & Rec GO Bond Fund	-	116,431	-	-	-	-	(116,431)	-
30379 Increase Bingham Creek Project Budget due to Prior Year Encumbrance Release	-	42,431	-	-	-	-	(42,431)	-
620 - Fleet Management Fund	-	65,212	-	-	-	-	(65,212)	-
68000000 - Fleet Management	-	65,212	-	-	-	-	(65,212)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	1,250	-	-	-	-	(1,250)	-
29525 Associate Director Reclass	-	63,962	-	-	-	-	(63,962)	-
30364 2023 Depreciation True Up	-	-	-	-	-	-	-	-
650 - Facilities Services Fund	1,000,000	1,006,899	-	-	-	-	(6,899)	-
63000000 - Facilities Services	1,000,000	1,001,518	-	-	-	-	(1,518)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	1,518	-	-	-	-	(1,518)	-
29432 Facilities Services Increase to pass-thru accounts	1,000,000	1,000,000	-	-	-	-	-	-
29931 \$3M Comp Set-Aside - Facility Maint., Legal Sec., Heavy Equip., Engineering, Prog. Mgr, Office Spec., Etc.	-	-	-	-	-	-	-	-
63500000 - Telecommunications	-	-	-	-	-	-	-	-
30393 SBITA Correction	-	-	-	-	-	-	-	-
69000000 - Government Center Operations	-	5,381	-	-	-	-	(5,381)	-
29931 \$3M Comp Set-Aside - Facility Maint., Legal Sec., Heavy Equip., Engineering, Prog. Mgr, Office Spec., Etc.	-	-	-	-	-	-	-	-

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650 - Facilities Services Fund	1,000,000	1,006,899	-	-	-	-	(6,899)	-
30412 One-time adjustment lump sum vacation and sick payouts over budgeted amounts.	-	5,381	-	-	-	-	(5,381)	-
680 - Employee Service Reserve Fund	-	268	-	-	-	-	(268)	-
53040000 - Emp Serv Res-Wellness Program	-	268	-	-	-	-	(268)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	268	-	-	-	-	(268)	-
710 - Golf Courses Fund	1,760,158	1,237,089	-	-	-	11,000	512,069	-
38200000 - Golf	1,760,158	237,089	-	-	-	11,000	1,512,069	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	89	-	-	-	-	(89)	-
29934 Golf Revenue and Expense Increase	1,760,158	237,000	-	-	-	11,000	1,512,158	-
38209900 - Golf Capital Projects	-	1,000,000	-	-	-	-	(1,000,000)	-
30309 Repair Flood Damage at South Mountain GC	-	1,000,000	-	-	-	-	(1,000,000)	-
726 - UPACA/Eccles Theater Fund	-	4,440	-	-	-	-	(4,440)	-
34000000 - UPACA / Eccles Theater	-	4,440	-	-	-	-	(4,440)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	1,608	-	-	-	-	(1,608)	-
29021 Transfer funding for changes to Adobe Creative Cloud licensing model	-	2,832	-	-	-	-	(2,832)	-
730 - Solid Waste Managemnt Facility	2,579,500	516,189	-	-	-	6,333,850	(4,270,539)	-
47500000 - Solid Waste Managemnt Facility	2,579,500	516,189	-	-	-	333,850	1,729,461	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	625	-	-	-	-	(625)	-

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730 - Solid Waste Managemnt Facility	2,579,500	516,189	-	-	-	6,333,850	(4,270,539)	-
29931 \$3M Comp Set-Aside - Facility Maint., Legal Sec., Heavy Equip., Engineering, Prog. Mgr, Office Spec., Etc.	-	-	-	-	-	-	-	-
30370 SWM 2023 YE Revenue True-Up	2,579,500	-	-	-	-	-	2,579,500	-
30374 SWM 2023 YE Expense True-Up	-	515,564	-	-	-	-	(515,564)	-
30375 SWM 2023 Compactor Rebuild	-	-	-	-	-	192,850	(192,850)	-
30376 SWM 2023 D9 Dozer Rebuild	-	-	-	-	-	141,000	(141,000)	-
47509900 - Solid Waste Capital Projects	-	-	-	-	-	6,000,000	(6,000,000)	-
30377 SWM 2023 Module 8 Construction	-	-	-	-	-	6,000,000	(6,000,000)	-
735 - Public Works and Other Servcs	2,712,647	2,735,507	-	-	-	-	(22,860)	-
41000000 - Animal Services	-	1,876	-	-	-	-	(1,876)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	1,876	-	-	-	-	(1,876)	-
29890 Request additional depreciation budget	-	-	-	-	-	-	-	-
29931 \$3M Comp Set-Aside - Facility Maint., Legal Sec., Heavy Equip., Engineering, Prog. Mgr, Office Spec., Etc.	-	-	-	-	-	-	-	-
44000000 - Public Works Operations	-	18,572	-	-	-	-	(18,572)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	1,876	-	-	-	-	(1,876)	-
29021 Transfer funding for changes to Adobe Creative Cloud licensing model	-	1,381	-	-	-	-	(1,381)	-
29931 \$3M Comp Set-Aside - Facility Maint., Legal Sec., Heavy Equip., Engineering, Prog. Mgr, Office Spec., Etc.	-	-	-	-	-	-	-	-

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	Revenues	Expenses	Unrestrict / (Restrict)	Transfers In / Other Financing Sources	Transfers Out / Other Financing Uses	Balance Sheet	Net Change to Fund Balance	FTE
735 - Public Works and Other Servcs	2,712,647	2,735,507	-	-	-	-	(22,860)	-
30395 PW_Additional Maint-Buildings, Depreciation and Technical Adj	-	15,315	-	-	-	-	(15,315)	-
45000000 - Public Works Engineering	-	1,429	-	-	-	-	(1,429)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	1,429	-	-	-	-	(1,429)	-
29931 \$3M Comp Set-Aside - Facility Maint., Legal Sec., Heavy Equip., Engineering, Prog. Mgr, Office Spec., Etc.	-	-	-	-	-	-	-	-
45100000 - PW Engineering Capital Projects	2,712,647	2,712,647	-	-	-	-	-	-
28677 YE New Funding for Multiple Magna GSLMSD Projects	491,000	491,000	-	-	-	-	-	-
28678 YE Emigration Projects for GSLMSD	1,105,518	1,105,518	-	-	-	-	-	-
29381 YE New Funding for Multiple MSD Projects	1,116,129	1,116,129	-	-	-	-	-	-
85000000 - Justice Courts	-	983	-	-	-	-	(983)	-
29020 Increase funding for changes to Adobe Acrobat licensing model	-	983	-	-	-	-	(983)	-
29931 \$3M Comp Set-Aside - Facility Maint., Legal Sec., Heavy Equip., Engineering, Prog. Mgr, Office Spec., Etc.	-	-	-	-	-	-	-	-
Grand Total	24,281,937	24,453,554	265,880	9,942,850	7,574,336	6,344,850	(3,882,073)	7.00