



2024 Adopted Budget

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Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

December 5, 2023

Salt Lake County
Fund Summary - Governmental and Other
2024 Adopted 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 | 31,744,904 | 673,459,712 | 515,732,200 | 43,039,558 | 114,687,954 |
| 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 | 31,836,121 | 897,783,247 | 698,582,743 | 46,587,333 | 152,613,171 |
| 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 | 41,116,728 | 44,960,974 | 13,697,761 |
| 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 | 894,595 | - | - | 3,606,848 | 14,946,549 | 26,547,992 | 22,806,313 | - | 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 Adopted 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 | 170,258 | | - | 810,017,870 | 79,481,170 | 1,106,594,741 | 919,761,524 | 53,827,221 | 133,005,996 |
| 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 | (23,065,100) | 0.2105% | 322,078,328 | 1,159,827,949 | 114,532,291 | 2,160,244,290 | 1,729,954,436 | 106,017,763 | 324,272,091 |

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 Adopted 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 Adopted 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 Adopted 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 Adopted Budget

| | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Total Budget at Proposed Stage | Council Changes | 2024 Adopted Budget | 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 | 696,666 | 1,478,878 | 0 | 1,478,878 | 782,212 | 112.28% |
| 10250000 - Office of Regional Development | 38,929,880 | 42,373,764 | 27,691,622 | 23,505,420 | 0 | 23,505,420 | (4,186,202) | (15.1%) |
| 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 | 5,508,181 | 5,383,181 | 0 | 5,383,181 | (125,000) | (2.3%) |
| 36400000 - Recreation | 21,679,409 | 28,093,071 | 31,251,406 | 29,306,291 | 0 | 29,306,291 | (1,945,115) | (6.2%) |
| 36509900 - Parks & Rec Facility Imprvmnts | 289,577 | 317,219 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 36609900 - Parks & Rec Capital Projects | 0 | 50,195 | 10,386,357 | 10,279,767 | 0 | 10,279,767 | (106,590) | (1.0%) |
| 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 Adopted Budget

| | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Total Budget at Proposed Stage | Council Changes | 2024 Adopted Budget | 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 | 452,477,074 | 447,955,171 | 0 | 447,955,171 | (4,521,903) | (1.0%) |
| 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 | 155,207,723 | 140,067,566 | 0 | 140,067,566 | (15,140,157) | (9.8%) |
| 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 | 173,809,105 | 157,819,798 | 0 | 157,819,798 | (15,989,307) | (9.2%) |
| 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% |

Salt Lake County
Revenue Budget by Fund and Organization
2024 Adopted Budget

| | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Total Budget at Proposed Stage | Council Changes | 2024 Adopted Budget | 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 | 14,957,769 | 12,921,046 | 0 | 12,921,046 | (2,036,723) | (13.6%) |
| Total Rampton Salt Palace Conv Ctr | 5,881,812 | 13,512,744 | 14,957,769 | 12,921,046 | 0 | 12,921,046 | (2,036,723) | (13.6%) |
| 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 | 6,812,047 | 959,358 | 0 | 959,358 | (5,852,689) | (85.9%) |
| 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 | 67,350,047 | 63,639,358 | 0 | 63,639,358 | (3,710,689) | (5.5%) |

Salt Lake County
Revenue Budget by Fund and Organization
2024 Adopted Budget

| | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Total Budget at Proposed Stage | Council Changes | 2024 Adopted Budget | Variance \$ | Variance % |
|---|-------------------|------------------|----------------------|---|--------------------|---------------------------|------------------|---------------|
| 182 - Mountain America Expo Center | | | | | | | | |
| 35520000 - South Towne Operations | 2,385,073 | 4,743,169 | 4,786,137 | 4,383,731 | 0 | 4,383,731 | (402,406) | (8.4%) |
| Total Mountain America Expo Center | 2,385,073 | 4,743,169 | 4,786,137 | 4,383,731 | 0 | 4,383,731 | (402,406) | (8.4%) |
| 185 - SLCO Arts and Culture Fund | | | | | | | | |
| 35000000 - SLCO Arts and Culture | 3,586,333 | 3,512,053 | 3,370,772 | 3,606,848 | 0 | 3,606,848 | 236,076 | 7.00% |
| 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 | 3,430,772 | 3,606,848 | 0 | 3,606,848 | 176,076 | 5.13% |
| 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
Revenue Budget by Fund and Organization
2024 Adopted Budget

| | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Total Budget at Proposed Stage | Council Changes | 2024 Adopted Budget | Variance \$ | Variance % |
|--|-------------------|-------------------|----------------------|---|--------------------|---------------------------|------------------|----------------|
| 290 - Visitor Promotion Fund | | | | | | | | |
| 36010000 - Visitor Promotion Cnty Exp | 21,352,302 | 30,925,408 | 34,029,746 | 35,041,422 | 0 | 35,041,422 | 1,011,676 | 2.97% |
| 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 | 34,029,746 | 41,705,422 | 0 | 41,705,422 | 7,675,676 | 22.56% |
| 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 Adopted Budget

| | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Total Budget at Proposed Stage | Council Changes | 2024 Adopted Budget | 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% |

Salt Lake County
Revenue Budget by Fund and Organization
2024 Adopted Budget

| | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Total Budget at Proposed Stage | Council Changes | 2024 Adopted Budget | 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 | 9,624,069 | 9,264,421 | 0 | 9,264,421 | (359,648) | (3.7%) |
| Total Capital Improvements Fund | 9,283,876 | 11,140,267 | 9,624,069 | 9,264,421 | 0 | 9,264,421 | (359,648) | (3.7%) |
| 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%) |

Salt Lake County
Revenue Budget by Fund and Organization
2024 Adopted Budget

| | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Total Budget at Proposed Stage | Council Changes | 2024 Adopted Budget | 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 | 12,580,316 | 12,542,316 | 0 | 12,542,316 | (38,000) | (0.3%) |
| 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 | 22,612,552 | 22,574,552 | 0 | 22,574,552 | (38,000) | (0.2%) |
| 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% |

Salt Lake County
Revenue Budget by Fund and Organization
2024 Adopted Budget

| | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Total Budget at Proposed Stage | Council Changes | 2024 Adopted Budget | Variance \$ | Variance % |
|--|-------------------|-------------------|----------------------|---|--------------------|---------------------------|--------------------|----------------|
| 710 - Golf Courses Fund | | | | | | | | |
| 38200000 - Golf | 13,538,003 | 9,718,154 | 10,348,821 | 8,727,605 | 0 | 8,727,605 | (1,621,216) | (15.7%) |
| 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 | 10,348,821 | 8,727,605 | 0 | 8,727,605 | (1,621,216) | (15.7%) |
| 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 | 25,326,365 | 26,007,810 | 0 | 26,007,810 | 681,445 | 2.69% |
| 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 | 63,650,361 | 63,674,664 | 3,000,000 | 66,674,664 | 3,024,303 | 4.75% |
| 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% |

Salt Lake County
Revenue Budget by Fund and Organization
2024 Adopted Budget

| | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Total Budget at Proposed Stage | Council Changes | 2024 Adopted Budget | 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 | 1,789,189,884 | 1,692,076,446 | 2,995,640 | 1,695,072,086 | (94,117,798) | (5.3%) |

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 Adopted Budget

| | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Total Budget at Proposed Stage | Council Changes | 2024 Adopted Budget | Variance \$ | Variance % |
|---|-----------------|-----------------|----------------------|---|--------------------|---------------------------|--------------------|-----------------|
| 110 - General Fund | | | | | | | | |
| 710500 - OFS Capitalized Leases | 0 | 0 | 105,719 | 0 | (59,096) | (59,096) | (164,815) | (155.9%) |
| 710501 - OFS SBITA | 0 | 0 | 5,392,773 | 2,480,100 | 0 | 2,480,100 | (2,912,673) | (54.0%) |
| 730005 - Insurance Recoveries | 9,026 | 23,797 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Total General Fund | 9,026 | 23,797 | 5,498,492 | 2,480,100 | (59,096) | 2,421,004 | (3,077,488) | (56.0%) |
| 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% |

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

| | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Total Budget at Proposed Stage | Council Changes | 2024 Adopted Budget | Variance \$ | Variance % |
|---|-------------------|-----------------|----------------------|---|--------------------|---------------------------|------------------|-----------------|
| 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%) |
| 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 Prcds-Prncpl | 317,106 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 710230 - OFS Lease Rev Bnd Prcds-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 Prcds-Prncpl | 18,042,894 | 0 | 6,000,000 | 6,000,000 | 0 | 6,000,000 | 0 | 0.00% |
| 710230 - OFS Lease Rev Bnd Prcds-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% |

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

| | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Total Budget at Proposed Stage | Council Changes | 2024 Adopted Budget | Variance \$ | Variance % |
|---|-------------------|-----------------|----------------------|---|--------------------|---------------------------|--------------------|----------------|
| 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% |
| 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 | 12,747,361 | 8,560,100 | (59,096) | 8,501,004 | (4,246,357) | (33.3%) |

Salt Lake County
Expenditures Budget by Fund and Organization
2024 Adopted Budget

| | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Total Budget at Proposed Stage | Council Changes | 2024 Adopted Budget | Variance \$ | Variance % |
|---|-----------------|-----------------|----------------------|---|--------------------|---------------------------|--------------|------------|
| 110 - General Fund | | | | | | | | |
| 10200000 - Mayor Administration | 7,089,125 | 7,177,912 | 9,921,437 | 7,546,570 | (88,042) | 7,458,528 | (2,462,909) | (24.8%) |
| 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 | 6,731,621 | 6,264,616 | (356) | 6,264,260 | (467,361) | (6.9%) |
| 10230000 - Criminal Justice Advisory Coun | 855,625 | 770,531 | 1,644,081 | 2,975,535 | (1,719) | 2,973,816 | 1,329,735 | 80.88% |
| 10250000 - Office of Regional Development | 45,955,393 | 53,761,231 | 36,071,466 | 31,332,943 | (104,353) | 31,228,590 | (4,842,876) | (13.4%) |
| 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 | 17,904,181 | 16,922,065 | (58,408) | 16,863,657 | (1,040,524) | (5.8%) |
| 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 | 29,906,733 | 31,077,227 | 272,490 | 31,349,717 | 1,442,984 | 4.82% |
| 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 | 592,398 | 619,936 | (677) | 619,259 | 26,861 | 4.53% |
| 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 | 21,204,825 | 20,619,728 | (38,206) | 20,581,522 | (623,303) | (2.9%) |
| 36400000 - Recreation | 35,031,658 | 44,341,770 | 54,226,634 | 48,956,490 | (63,308) | 48,893,182 | (5,333,452) | (9.8%) |
| 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 | 31,056,144 | 27,314,372 | 0 | 27,314,372 | (3,741,772) | (12.0%) |
| 41010000 - Animal Service General Fund | 0 | 0 | 0 | 2,425,573 | (18,254) | 2,407,319 | 2,407,319 | 100.00% |
| 43500000 - Emergency Services | 5,432,684 | 5,857,610 | 6,161,175 | 6,028,821 | (318) | 6,028,503 | (132,672) | (2.2%) |
| 43600000 - Addressing | 681,615 | 690,701 | 719,206 | 711,176 | (1,651) | 709,525 | (9,681) | (1.3%) |
| 50030000 - General Fund-Statutory & Genl | 21,987,903 | 14,074,016 | 10,794,738 | 4,503,583 | 0 | 4,503,583 | (6,291,155) | (58.3%) |
| 60500000 - Information Technology | 22,460,366 | 23,530,871 | 30,287,221 | 28,755,497 | 7,301 | 28,762,798 | (1,524,423) | (5.0%) |
| 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 | 1,442,752 | 1,426,778 | (1,212) | 1,425,566 | (17,186) | (1.2%) |

Salt Lake County
Expenditures Budget by Fund and Organization
2024 Adopted Budget

| | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Total Budget at Proposed Stage | Council Changes | 2024 Adopted Budget | Variance \$ | Variance % |
|---|--------------------|--------------------|----------------------|---|--------------------|---------------------------|---------------------|----------------|
| 61500000 - Human Resources | 4,341,552 | 4,331,919 | 6,285,498 | 6,200,889 | (2,904) | 6,197,985 | (87,513) | (1.4%) |
| 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 | 763,925 | 728,273 | 80 | 728,353 | (35,572) | (4.7%) |
| 70100000 - Council | 2,779,511 | 2,866,165 | 3,259,552 | 3,191,886 | 11,150 | 3,203,036 | (56,516) | (1.7%) |
| 76000000 - Auditor | 1,568,583 | 1,925,742 | 2,656,990 | 2,611,186 | 1,768 | 2,612,954 | (44,036) | (1.7%) |
| 79000000 - Clerk | 1,833,951 | 1,977,353 | 2,386,435 | 2,206,168 | (3,711) | 2,202,457 | (183,978) | (7.7%) |
| 79010000 - Election Clerk | 4,430,460 | 7,467,611 | 6,161,938 | 7,975,753 | (6,884) | 7,968,869 | 1,806,931 | 29.32% |
| 82000000 - District Attorney | 41,025,812 | 42,814,486 | 49,539,441 | 51,946,609 | (6,456) | 51,940,153 | 2,400,712 | 4.85% |
| 82008800 - District Attorney - ARPA | 0 | 1,072,907 | 2,681,913 | 2,660,728 | (896,883) | 1,763,845 | (918,068) | (34.2%) |
| 88000000 - Recorder | 2,112,705 | 2,482,089 | 3,087,837 | 3,106,864 | (162,761) | 2,944,103 | (143,734) | (4.7%) |
| 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 | 125,723,912 | 126,138,562 | (73,728) | 126,064,834 | 340,922 | 0.27% |
| 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 | 17,621,001 | 17,707,926 | (3,980) | 17,703,946 | 82,945 | 0.47% |
| 91300000 - SHERIFF CW INVEST/SUPPORT SVCS | 15,756,520 | 17,798,088 | 19,709,452 | 20,027,248 | 3,749 | 20,030,997 | 321,545 | 1.63% |
| 94000000 - Surveyor | 3,048,760 | 3,253,510 | 3,669,676 | 3,691,963 | (9,671) | 3,682,292 | 12,616 | 0.34% |
| Total General Fund | 388,174,443 | 434,301,982 | 565,486,826 | 519,378,820 | (3,646,620) | 515,732,200 | (49,754,626) | (8.8%) |
| 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 Adopted Budget

| | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Total Budget at Proposed Stage | Council Changes | 2024 Adopted Budget | Variance \$ | Variance % |
|---|--------------------|--------------------|----------------------|---|--------------------|---------------------------|---------------------|----------------|
| 120 - Grant Programs Fund | | | | | | | | |
| 21000000 - Youth Services Division | 14,088,745 | 14,983,224 | 18,677,394 | 18,608,804 | (49,595) | 18,559,209 | (118,185) | (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 | 167,006,189 | 151,717,421 | (5,813) | 151,711,608 | (15,294,581) | (9.2%) |
| 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 | 26,429,483 | 25,396,204 | (57,308) | 25,338,896 | (1,090,587) | (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 | 224,518,964 | 207,476,860 | (112,716) | 207,364,144 | (17,154,820) | (7.6%) |
| 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% |

Salt Lake County
Expenditures Budget by Fund and Organization
2024 Adopted Budget

| | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Total Budget at Proposed Stage | Council Changes | 2024 Adopted Budget | 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 | 24,121,896 | 21,300,234 | 0 | 21,300,234 | (2,821,662) | (11.7%) |
| 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 | 42,824,139 | 49,617,269 | 0 | 49,617,269 | 6,793,130 | 15.86% |
| 181 - Trcc:Tourism,Rec,Cultrl,Conven | | | | | | | | |
| 10700000 - TRCC-Tourism Rec Cultrl Conven | 6,110,513 | 12,778,691 | 19,501,651 | 12,440,610 | (1,076,160) | 11,364,450 | (8,137,201) | (41.7%) |
| 10709900 - Parks & Rec Capital Improvemnt | 4,039,765 | 18,069,287 | 25,326,472 | 26,197,409 | 0 | 26,197,409 | 870,937 | 3.44% |
| 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 | 47,692,999 | 42,192,888 | (1,076,160) | 41,116,728 | (6,576,271) | (13.8%) |

Salt Lake County
Expenditures Budget by Fund and Organization
2024 Adopted Budget

| | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Total Budget at Proposed Stage | Council Changes | 2024 Adopted Budget | Variance \$ | Variance % |
|---|------------------|-------------------|----------------------|---|--------------------|---------------------------|--------------------|---------------|
| 182 - Mountain America Expo Center | | | | | | | | |
| 35520000 - South Towne Operations | 3,442,053 | 4,395,647 | 5,853,024 | 5,233,554 | 0 | 5,233,554 | (619,470) | (10.6%) |
| 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 | 6,347,298 | 7,272,269 | 0 | 7,272,269 | 924,971 | 14.57% |
| 185 - SLCO Arts and Culture Fund | | | | | | | | |
| 35000000 - SLCO Arts and Culture | 7,150,616 | 9,035,564 | 11,267,540 | 10,585,207 | 48,209 | 10,633,416 | (634,124) | (5.6%) |
| 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 | 15,435,529 | 22,758,104 | 48,209 | 22,806,313 | 7,370,784 | 47.75% |
| 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 | 11,267,505 | 10,216,037 | 0 | 10,216,037 | (1,051,468) | (9.3%) |
| Total Unincorp Municipal Service Fnd | 9,765,505 | 9,678,300 | 11,267,505 | 10,216,037 | 0 | 10,216,037 | (1,051,468) | (9.3%) |
| 250 - Flood Control Fund | | | | | | | | |
| 46000000 - Flood Control Engineering | 5,494,135 | 6,035,741 | 11,154,742 | 9,325,482 | (11,528) | 9,313,954 | (1,840,788) | (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 | 32,285,430 | 29,378,251 | (11,528) | 29,366,723 | (2,918,707) | (9.0%) |

Salt Lake County
Expenditures Budget by Fund and Organization
2024 Adopted Budget

| | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Total Budget at Proposed Stage | Council Changes | 2024 Adopted Budget | 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 | 6,791,171 | 7,342,847 | (200,000) | 7,142,847 | 351,676 | 5.18% |
| 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 | 21,774,566 | 29,266,442 | (200,000) | 29,066,442 | 7,291,876 | 33.49% |
| 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 | 3,744,203 | 3,699,165 | 0 | 3,699,165 | (45,038) | (1.2%) |
| 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 | 705,701 | 652,244 | 296 | 652,540 | (53,161) | (7.5%) |
| 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 | 30,441,735 | 30,887,457 | 296 | 30,887,753 | 446,018 | 1.47% |
| 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 Adopted Budget

| | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Total Budget at Proposed Stage | Council Changes | 2024 Adopted Budget | Variance \$ | Variance % |
|--|-------------------|-------------------|----------------------|---|--------------------|---------------------------|--------------------|---------------|
| 340 - State Tax Administration Levy | | | | | | | | |
| 70110000 - Council-Tax Administration | 1,107,716 | 1,220,385 | 1,717,277 | 1,711,537 | (1,589) | 1,709,948 | (7,329) | (0.4%) |
| 73000000 - Assessor | 13,907,557 | 14,343,407 | 16,929,143 | 16,657,831 | (27,072) | 16,630,759 | (298,384) | (1.8%) |
| 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 | 2,665,218 | 2,638,670 | (2,569) | 2,636,101 | (29,117) | (1.1%) |
| 76100000 - Stat & Genl-Tax Administration | 1,987,204 | 2,786,894 | 3,406,854 | 1,300,923 | 0 | 1,300,923 | (2,105,931) | (61.8%) |
| 82010000 - District Attorney-Tax Admin | 480,991 | 390,285 | 744,217 | 735,275 | 906 | 736,181 | (8,036) | (1.1%) |
| 88510000 - Recorder-Tax Administration | 3,191,245 | 3,345,265 | 4,211,369 | 3,849,304 | (8,850) | 3,840,454 | (370,915) | (8.8%) |
| 94010000 - Surveyor Tax Administration | 626,765 | 582,908 | 773,599 | 755,260 | (2,780) | 752,480 | (21,119) | (2.7%) |
| 97000000 - Treasurer-Tax Administration | 5,775,998 | 7,946,155 | 8,308,443 | 8,293,998 | (2,856) | 8,291,142 | (17,301) | (0.2%) |
| Total State Tax Administration Levy | 29,878,267 | 33,755,248 | 39,600,869 | 37,306,597 | (44,810) | 37,261,787 | (2,339,082) | (5.9%) |
| 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 | 53,497,299 | 55,128,601 | (150,689) | 54,977,912 | 1,480,613 | 2.77% |
| 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 | 55,093,648 | 57,289,101 | (150,689) | 57,138,412 | 2,044,764 | 3.71% |
| 370 - Health Fund | | | | | | | | |
| 21500000 - Health | 80,746,463 | 58,142,579 | 70,249,528 | 65,505,650 | (125,830) | 65,379,820 | (4,869,709) | (6.9%) |
| 21508800 - Health Dept - ARPA | 0 | 4,628,018 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 21509900 - Health Capital Projects | 12,417 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Total Health Fund | 80,758,881 | 62,770,597 | 70,249,528 | 65,505,650 | (125,830) | 65,379,820 | (4,869,709) | (6.9%) |

Salt Lake County
Expenditures Budget by Fund and Organization
2024 Adopted Budget

| | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Total Budget at Proposed Stage | Council Changes | 2024 Adopted Budget | Variance \$ | Variance % |
|---|-------------------|-------------------|----------------------|---|--------------------|---------------------------|------------------|---------------|
| 390 - Planetarium Fund | | | | | | | | |
| 35100000 - Clark Planetarium | 5,550,014 | 6,597,324 | 8,146,648 | 7,776,369 | (11,496) | 7,764,873 | (381,775) | (4.7%) |
| 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 | 9,281,162 | 8,705,283 | (11,496) | 8,693,787 | (587,375) | (6.3%) |
| 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 Adopted Budget

| | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Total Budget at Proposed Stage | Council Changes | 2024 Adopted Budget | 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 | 52,729,327 | 54,831,587 | 0 | 54,831,587 | 2,102,260 | 3.99% |
| Total Capital Improvements Fund | 6,821,315 | 5,213,251 | 52,729,327 | 54,831,587 | 0 | 54,831,587 | 2,102,260 | 3.99% |
| 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 Projects | 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 | 4,380,160 | 2,015,345 | 0 | 2,015,345 | (2,364,815) | (54.0%) |
| Total Parks & Rec GO Bond Fund | 6,202,467 | 7,198,953 | 4,380,160 | 2,015,345 | 0 | 2,015,345 | (2,364,815) | (54.0%) |

Salt Lake County
Expenditures Budget by Fund and Organization
2024 Adopted Budget

| | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Total Budget at Proposed Stage | Council Changes | 2024 Adopted Budget | 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 | 23,754,724 | 23,988,584 | (21,158) | 23,967,426 | 212,702 | 0.90% |
| Total Fleet Management Fund | 16,411,927 | 18,337,845 | 23,754,724 | 23,988,584 | (21,158) | 23,967,426 | 212,702 | 0.90% |
| 650 - Facilities Services Fund | | | | | | | | |
| 63000000 - Facilities Services | 9,232,988 | 10,466,678 | 14,191,224 | 14,345,711 | (17,027) | 14,328,684 | 137,460 | 0.97% |
| 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 | 4,318,687 | 4,246,400 | (90,310) | 4,156,090 | (162,597) | (3.8%) |
| Total Facilities Services Fund | 16,927,456 | 18,733,944 | 23,340,039 | 23,060,812 | (108,155) | 22,952,657 | (387,382) | (1.7%) |
| 680 - Employee Service Reserve Fund | | | | | | | | |
| 53000000 - Emp Serv Res-Nonstat Bnfts | 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 | 576,218 | 588,171 | (1,588) | 586,583 | 10,365 | 1.80% |
| 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 | 61,670,105 | 67,425,155 | (1,904) | 67,423,251 | 5,753,146 | 9.33% |

Salt Lake County
Expenditures Budget by Fund and Organization
2024 Adopted Budget

| | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Total Budget at Proposed Stage | Council Changes | 2024 Adopted Budget | Variance \$ | Variance % |
|---|----------------------|----------------------|----------------------|---|--------------------|---------------------------|---------------------|---------------|
| 710 - Golf Courses Fund | | | | | | | | |
| 38200000 - Golf | 7,636,358 | 8,185,269 | 9,982,914 | 9,901,974 | (18,350) | 9,883,624 | (99,290) | (1.0%) |
| 38209900 - Golf Capital Projects | 336,991 | 57,200 | 1,363,417 | 1,714,506 | 0 | 1,714,506 | 351,089 | 25.75% |
| Total Golf Courses Fund | 7,973,350 | 8,242,469 | 11,346,331 | 11,616,480 | (18,350) | 11,598,130 | 251,799 | 2.22% |
| 726 - UPACA/Eccles Theater Fund | | | | | | | | |
| 34000000 - UPACA / Eccles Theater | 6,318,714 | 7,759,263 | 8,903,417 | 9,468,480 | (17,733) | 9,450,747 | 547,330 | 6.15% |
| 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 | 9,380,887 | 10,770,093 | (17,733) | 10,752,360 | 1,371,473 | 14.62% |
| 730 - Solid Waste Managemnt Facility | | | | | | | | |
| 47500000 - Solid Waste Managemnt Facility | 14,706,519 | 15,269,486 | 16,921,588 | 16,897,460 | (20,881) | 16,876,579 | (45,009) | (0.3%) |
| 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 | 16,921,868 | 16,897,460 | (20,881) | 16,876,579 | (45,289) | (0.3%) |
| 735 - Public Works and Other Servcs | | | | | | | | |
| 41000000 - Animal Services | 5,902,332 | 5,791,768 | 8,430,659 | 7,293,042 | 11,513 | 7,304,555 | (1,126,104) | (13.4%) |
| 44000000 - Public Works Operations | 18,482,876 | 21,363,792 | 26,077,399 | 27,106,600 | (24,055) | 27,082,545 | 1,005,146 | 3.85% |
| 45000000 - Public Works Engineering | 2,065,894 | 2,216,181 | 3,301,406 | 3,291,861 | 2,082 | 3,293,943 | (7,463) | (0.2%) |
| 45100000 - PW Engineering Capital Prjcts | 7,372,437 | 9,783,440 | 25,331,365 | 26,007,810 | 0 | 26,007,810 | 676,445 | 2.67% |
| 50200000 - Municipal Services-Stat & Genl | 14,349 | 8 | 120 | 120 | 0 | 120 | 0 | 0.00% |
| 85000000 - Justice Courts | 1,196,192 | 1,333,264 | 1,677,164 | 1,648,651 | (1,447) | 1,647,204 | (29,960) | (1.8%) |
| 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 | 64,818,387 | 65,348,084 | (11,907) | 65,336,177 | 517,790 | 0.80% |
| 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 | 1,984,712,667 | 1,954,890,780 | (6,029,764) | 1,948,861,016 | (35,851,651) | (1.8%) |

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

| | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Total Budget at Proposed Stage | Council Changes | 2024 Adopted Budget | 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 Adopted Budget

| | 2023 June Adjusted Budget | 2023 Year- End Adjustments | 2023 Final Adjusted Budget | 2024 Adjusted Base Budget | Request and Review Stage Changes | Technical and Proposed Stage Changes | Council Stage Changes | 2024 Adopted Budget | FTE Variance (Adopted - PY Final) |
|---|---------------------------------|----------------------------------|----------------------------------|------------------------------------|--|--|-----------------------------|---------------------------|--|
| 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 Adopted Budget

| | 2023 June Adjusted Budget | 2023 Year- End Adjustments | 2023 Final Adjusted Budget | 2024 Adjusted Base Budget | Request and Review Stage Changes | Technical and Proposed Stage Changes | Council Stage Changes | 2024 Adopted Budget | FTE Variance (Adopted - PY Final) |
|--|---------------------------------|----------------------------------|----------------------------------|------------------------------------|--|--|-----------------------------|---------------------------|--|
| 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 | (50.50) |
| 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 | (57.80) |
| 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 |
| 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) |

Salt Lake County
FTE Budget by Fund and Organization
 2024 Adopted Budget

| | 2023 June Adjusted Budget | 2023 Year- End Adjustments | 2023 Final Adjusted Budget | 2024 Adjusted Base Budget | Request and Review Stage Changes | Technical and Proposed Stage Changes | Council Stage Changes | 2024 Adopted Budget | FTE Variance (Adopted - PY Final) |
|--|---------------------------------|----------------------------------|----------------------------------|------------------------------------|--|--|-----------------------------|---------------------------|--|
| 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) |
| 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 | | | | | | | | | |

Salt Lake County
FTE Budget by Fund and Organization
 2024 Adopted Budget

| | 2023 June Adjusted Budget | 2023 Year- End Adjustments | 2023 Final Adjusted Budget | 2024 Adjusted Base Budget | Request and Review Stage Changes | Technical and Proposed Stage Changes | Council Stage Changes | 2024 Adopted Budget | FTE Variance (Adopted - PY Final) |
|---|---------------------------------|----------------------------------|----------------------------------|------------------------------------|--|--|-----------------------------|---------------------------|--|
| 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 |
| 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 |

Salt Lake County
FTE Budget by Fund and Organization
 2024 Adopted Budget

| | 2023 June Adjusted Budget | 2023 Year- End Adjustments | 2023 Final Adjusted Budget | 2024 Adjusted Base Budget | Request and Review Stage Changes | Technical and Proposed Stage Changes | Council Stage Changes | 2024 Adopted Budget | FTE Variance (Adopted - PY Final) |
|--|---------------------------------|----------------------------------|----------------------------------|------------------------------------|--|--|-----------------------------|---------------------------|--|
| 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 | (110.50) |

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

| | 2020 Actuals | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Mayor Proposed | Council Changes | 2024 Adopted Budget | Variance \$ | Variance % |
|--|----------------|------------------|------------------|-------------------|------------------|-----------------|---------------------|------------------|----------------|
| 110 - General Fund | 448,810 | 2,340,569 | 6,882,218 | 3,047,743 | 2,777,543 | (94,419) | 2,683,124 | (364,619) | (12.0%) |
| 10200000 - Mayor Administration | 101,124 | 42,124 | 96,124 | 46,124 | 46,124 | - | 46,124 | - | 0% |
| 0 - Program Code Not Assigned | 101,124 | - | - | - | - | - | - | - | 0% |
| D1002 - Other Contributions (Misc.) | - | - | 54,000 | 4,000 | 4,000 | - | 4,000 | - | 0% |
| D1004 - Rape Recovery Center | - | 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 | - | 0% |
| D1128 - The Other Side Village | - | - | - | 2,000,000 | 2,000,000 | - | 2,000,000 | - | 0% |
| 10250000 - Office of Regional Development | 190,000 | 143,500 | 63,700 | 826,700 | 559,500 | - | 559,500 | (267,200) | (32.3%) |
| 0 - Program Code Not Assigned | 190,000 | - | - | - | - | - | - | - | 0% |
| D1007 - Downtown Alliance Winter Markt | - | 15,000 | - | - | - | - | - | - | 0% |
| D1010 - CCS Weigand Center Operations | - | 100,000 | - | 100,000 | 100,000 | - | 100,000 | - | 0% |
| D1012 - Salt Lake Chamber | - | 25,000 | - | - | - | - | - | - | 0% |
| D1016 - Jordan River Commission | - | - | 41,200 | 41,200 | - | - | - | (41,200) | (100.0%) |
| D1100 - Envision Utah | - | - | 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 | - | 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) | (100.0%) |
| D1107 - Bicycle Collective | - | 3,500 | 3,500 | - | - | - | - | - | 0% |
| D1121 - Utah Housing Coalition | - | - | - | 7,500 | - | - | - | (7,500) | (100.0%) |
| D1122 - Bike Utah | - | - | - | 1,000 | 1,000 | - | 1,000 | - | 0% |
| D1125 - Bike Collective | - | - | - | 2,000 | 3,500 | - | 3,500 | 1,500 | 75.0% |
| D1126 - Housing Connect | - | - | - | 450,000 | 450,000 | - | 450,000 | - | 0% |
| D1130 - GovFinance Officer Association | - | - | - | 170,000 | - | - | - | (170,000) | (100.0%) |
| D1132 - Lincoln Land Institute | - | - | - | 18,000 | - | - | - | (18,000) | (100.0%) |
| D1133 - Urban Land Institute, Utah Cha | - | - | - | 30,000 | - | - | - | (30,000) | (100.0%) |
| 23500000 - Extension Service | - | 23,350 | 27,000 | 27,000 | 27,000 | - | 27,000 | - | 0% |
| D1013 - Junior Livestock Council | - | 23,350 | 27,000 | 27,000 | 27,000 | - | 27,000 | - | 0% |
| 24000000 - Criminal Justice Services | 50,500 | 50,000 | 50,000 | 50,500 | 50,500 | - | 50,500 | - | 0% |
| 0 - Program Code Not Assigned | 50,500 | - | - | - | - | - | - | - | 0% |
| D1014 - YWCA Family Justice Center | - | 50,000 | 50,000 | 50,000 | 50,000 | - | 50,000 | - | 0% |
| D1015 - Friends of Drug Court | - | - | - | 500 | 500 | - | 500 | - | 0% |

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

| | 2020 Actuals | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Mayor Proposed | Council Changes | 2024 Adopted Budget | Variance \$ | Variance % |
|---|---------------|------------------|------------------|-------------------|----------------|-----------------|---------------------|-----------------|-----------------|
| 36300000 - Parks | 41,200 | - | - | - | - | - | - | - | 0% |
| PK350 - JORDAN RIVER PARKWAY | 41,200 | - | - | - | - | - | - | - | 0% |
| 43500000 - Emergency Services | 60,486 | 59,595 | 54,923 | 94,419 | 94,419 | (94,419) | - | (94,419) | (100.0%) |
| 0 - Program Code Not Assigned | 60,486 | - | - | - | - | - | - | - | 0% |
| D1017 - USDA - Avalanche Contr - Alta | - | 43,000 | 43,000 | 43,000 | 43,000 | (43,000) | - | (43,000) | (100.0%) |
| D1018 - Wildland Fire Program | - | 16,595 | 11,923 | 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 | 5,500 | 7,000 | 9,900 | - | - | - | - | - | 0% |
| 0 - Program Code Not Assigned | 5,500 | - | - | - | - | - | - | - | 0% |
| D1095 - Donor Connect | - | 1,500 | - | - | - | - | - | - | 0% |
| D1110 - Repertory Dance Theatre | - | 1,000 | 750 | - | - | - | - | - | 0% |
| D1111 - Millcreek Promise Program | - | 1,000 | 750 | - | - | - | - | - | 0% |
| D1112 - Leonardo Museum | - | 1,000 | 750 | - | - | - | - | - | 0% |
| D1113 - Utah Labor Community Services | - | 1,000 | - | - | - | - | - | - | 0% |
| D1114 - Equality Utah | - | 500 | - | - | - | - | - | - | 0% |
| D1115 - The Inn Between | - | 500 | - | - | - | - | - | - | 0% |
| D1116 - Heart and Soul | - | 500 | - | - | - | - | - | - | 0% |
| D1162 - Maliheh Free Clinic | - | - | 750 | - | - | - | - | - | 0% |
| D1163 - Midvale Boys and Girls Club | - | - | 750 | - | - | - | - | - | 0% |
| D1164 - Utah Food Bank | - | - | 1,500 | - | - | - | - | - | 0% |
| D1165 - Utah Rivers Council | - | - | 750 | - | - | - | - | - | 0% |
| D1166 - Golden Healer Service Dogs | - | - | 750 | - | - | - | - | - | 0% |
| D1167 - Murray Children's Pantry | - | - | 750 | - | - | - | - | - | 0% |
| D1168 - Voices for Utah Children | - | - | 750 | - | - | - | - | - | 0% |
| D1169 - Shriners Children's Hospital | - | - | 650 | - | - | - | - | - | 0% |
| D1170 - Salt Lake Co Search & Rescue | - | - | 1,000 | - | - | - | - | - | 0% |
| 82000000 - District Attorney | - | 15,000 | 7,000 | 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) | (100.0%) |

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

| | 2020 Actuals | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Mayor Proposed | Council Changes | 2024 Adopted Budget | Variance \$ | Variance % |
|---|--------------|--------------|--------------|-------------------|----------------|-----------------|---------------------|-------------|------------|
| 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% |
| 130 - Transportation Preservation | - | - | - | 239,520 | - | - | - | (239,520) | (100.0%) |
| 10340000 - County 1st Class Highway CW | - | - | - | 239,520 | - | - | - | (239,520) | (100.0%) |
| D1171 - Visit Salt Lake | - | - | - | 239,520 | - | - | - | (239,520) | (100.0%) |
| 140 - COVID Response Fund | 45,350 | - | - | - | - | - | - | - | 0% |
| 10400000 - COVID CARES Act | 45,350 | - | - | - | - | - | - | - | 0% |
| 009EM - 2020 COVID-19 Coronavirus | 45,350 | - | - | - | - | - | - | - | 0% |
| 181 - Trcc:Tourism,Rec,Cultrl,Conven | 2,300,936 | 2,562,058 | 9,223,234 | 15,922,589 | 8,863,422 | (1,076,160) | 7,787,262 | (8,135,327) | (51.1%) |
| 10700000 - TRCC-Tourism Rec Cultrl Conven | 2,300,936 | 2,562,058 | 9,223,234 | 15,922,589 | 8,863,422 | (1,076,160) | 7,787,262 | (8,135,327) | (51.1%) |
| 0 - Program Code Not Assigned | 2,300,936 | (474,275) | - | - | - | - | - | - | 0% |
| D1022 - Holladay Vill Plaza Public Art | - | - | 150,000 | - | - | - | - | - | 0% |
| D1024 - Columbus Park & Playground | - | - | 325,000 | - | - | - | - | - | 0% |
| D1025 - Taylorsville Park | - | 566,667 | 566,667 | 566,666 | - | - | - | (566,666) | (100.0%) |
| D1028 - Draper All Inclusive Playgrnd | - | - | 550,000 | - | - | - | - | - | 0% |
| D1029 - Tracy Aviary-JR Nature Center | - | 100,000 | 100,000 | 600,000 | - | - | - | (600,000) | (100.0%) |
| D1030 - Juniper Canyon Rec Area Ph. 1 | - | - | 1,100,000 | - | - | - | - | - | 0% |
| D1032 - Canyon Rim Park Playground | - | - | - | 334,764 | 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 | - | 0% |
| D1041 - Lower Big Cottonwood Climbing | - | - | 105,000 | - | - | - | - | - | 0% |
| D1043 - Sugarhouse Park Authority | - | 218,891 | 224,795 | 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 | - | 0% |
| D1048 - West Jordan - Urban Fishery | - | 250,000 | 500,000 | - | - | - | - | - | 0% |
| D1049 - West Jordan-Cultural Arts Fac | - | - | - | 2,200,000 | - | - | - | (2,200,000) | (100.0%) |
| D1050 - WVC - Veterans Hall & Park | - | - | - | 1,500,000 | 2,000,000 | (1,076,160) | 923,840 | (576,160) | (38.4%) |
| D1051 - Kearns-David Gourley Park Pav | - | - | 2,625 | 514,983 | 513,873 | - | 513,873 | (1,110) | (0.2%) |
| D1087 - SLC Three Creek Confluence | - | 224,275 | - | - | - | - | - | - | 0% |

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

| | 2020 Actuals | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Mayor Proposed | Council Changes | 2024 Adopted Budget | Variance \$ | Variance % |
|--|------------------|------------------|------------------|-------------------|------------------|--------------------|---------------------|--------------------|----------------|
| 10700000 - TRCC-Tourism Rec Cultrl Conven | 2,300,936 | 2,562,058 | 9,223,234 | 15,922,589 | 8,863,422 | (1,076,160) | 7,787,262 | (8,135,327) | (51.1%) |
| D1135 - Bluffdale-East/West Trail | - | - | - | 30,000 | - | - | - | (30,000) | (100.0%) |
| D1136 - Cottonwood Hgts-Playgrounds | - | - | - | 429,981 | - | - | - | (429,981) | (100.0%) |
| D1137 - Create Reel Chg-Labeled Fest | - | - | - | 5,000 | - | - | - | (5,000) | (100.0%) |
| D1139 - Herriman-Wide Hollow Trailhead | - | - | - | 670,000 | - | - | - | (670,000) | (100.0%) |
| D1140 - Holladay-City Pk Historic Walk | - | - | - | 600,000 | - | - | - | (600,000) | (100.0%) |
| D1141 - Midvale RDA-Main St Lighting | - | - | - | 200,000 | - | - | - | (200,000) | (100.0%) |
| D1142 - Midvale-Canal Trails | - | - | - | 240,000 | - | - | - | (240,000) | (100.0%) |
| D1143 - Murray-Mansion/Museum | - | - | - | 758,273 | - | - | - | (758,273) | (100.0%) |
| D1144 - Murray-Park Playground | - | - | - | 100,000 | - | - | - | (100,000) | (100.0%) |
| D1145 - Riverton-Lloyd Comm Cntr Reno | - | - | - | 1,200,000 | - | - | - | (1,200,000) | (100.0%) |
| D1146 - Sandy-Alta Canyon Sports Cntr | - | - | - | 460,000 | - | - | - | (460,000) | (100.0%) |
| D1147 - Sandy-Amphitheater Upgrades | - | - | - | 493,748 | - | - | - | (493,748) | (100.0%) |
| D1148 - Sandy-P&R Master Plan | - | - | - | 47,000 | - | - | - | (47,000) | (100.0%) |
| D1149 - South Jordan-Arts Master Plan | - | - | - | 40,000 | - | - | - | (40,000) | (100.0%) |
| D1150 - South Jordan-Mystic Springs | - | - | - | 301,389 | - | - | - | (301,389) | (100.0%) |
| D1151 - Taylorsville Historical-Museum | - | - | - | 50,387 | - | - | - | (50,387) | (100.0%) |
| D1152 - Taylorsville-Pickleball | - | - | - | 960,000 | - | - | - | (960,000) | (100.0%) |
| D1153 - Trails Ut-Silver Lake Loop Trl | - | - | - | 396,000 | - | - | - | (396,000) | (100.0%) |
| D1154 - UMOCA-Master Plan Impv | - | - | - | 1,000,000 | - | - | - | (1,000,000) | (100.0%) |
| D1155 - UofU Film & Arts-Modern Cinema | - | - | - | 150,000 | - | - | - | (150,000) | (100.0%) |
| D1156 - USU Bastian-Adventure Trail | - | - | - | 250,000 | - | - | - | (250,000) | (100.0%) |
| D1157 - USU Bastian-Equine Arena Impv | - | - | - | 500,000 | 500,000 | - | 500,000 | - | 0% |
| D1160 - WVC-Pickleball/Skate Pk Lights | - | - | - | 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% |

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

| | 2020 Actuals | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Mayor Proposed | Council Changes | 2024 Adopted Budget | Variance \$ | Variance % |
|--|--------------|--------------|--------------|-------------------|----------------|-----------------|---------------------|-------------|------------|
| 185 - SLCO Arts and Culture Fund | - | - | - | 350,000 | - | - | - | (350,000) | (100.0%) |
| 35000000 - SLCO Arts and Culture | - | - | - | 350,000 | - | - | - | (350,000) | (100.0%) |
| D1129 - Centro Civico Mexicano | - | - | - | 350,000 | - | - | - | (350,000) | (100.0%) |
| 235 - Unincorp Municipal Service Fnd | 5,662 | 6,000 | 42,480 | 20,000 | 20,000 | - | 20,000 | - | 0% |
| 50230000 - Unincorp Mun Svcs Stat and Gen | 5,662 | 6,000 | 42,480 | 20,000 | 20,000 | - | 20,000 | - | 0% |
| 0 - Program Code Not Assigned | 5,662 | - | - | - | - | - | - | - | 0% |
| D1039 - SL Climbing Area Stewardship | - | - | 38,000 | - | - | - | - | - | 0% |
| D1053 - Various Community Councils | - | 6,000 | 4,480 | 20,000 | 20,000 | - | 20,000 | - | 0% |
| 290 - Visitor Promotion Fund | 250,000 | 450,000 | 225,000 | 300,000 | 450,000 | (200,000) | 250,000 | (50,000) | (16.7%) |
| 36010000 - Visitor Promotion Cnty Exp | 250,000 | 450,000 | 225,000 | 300,000 | 450,000 | (200,000) | 250,000 | (50,000) | (16.7%) |
| 0 - Program Code Not Assigned | 250,000 | - | - | - | - | - | - | - | 0% |
| D1055 - Utah Sports Commission | - | 50,000 | 50,000 | 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 | - | 0% |
| D1057 - Sundance | - | 50,000 | 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 | 18,990,284 | 22,350,796 | 25,050,551 | 25,715,301 | 26,155,691 | - | 26,155,691 | 440,390 | 1.7% |
| 35910000 - Large Arts Groups-Sales Tax | 12,282,995 | 14,678,812 | 16,477,830 | 16,450,903 | 16,814,368 | - | 16,814,368 | 363,465 | 2.2% |
| 0 - Program Code Not Assigned | 12,282,995 | - | - | - | - | - | - | - | 0% |
| D1061 - Tier I Organizations | - | 14,678,812 | 16,477,830 | 16,450,903 | 16,814,368 | - | 16,814,368 | 363,465 | 2.2% |
| 35920000 - Small Arts Groups-Sales Tax | 2,340,001 | 2,452,850 | 2,713,932 | 3,415,184 | 3,362,877 | - | 3,362,877 | (52,307) | (1.5%) |
| 0 - Program Code Not Assigned | 2,340,001 | (923,000) | - | - | - | - | - | - | 0% |
| D1062 - Tier II Organizations | - | 3,375,850 | 2,713,932 | 3,415,184 | 3,362,877 | - | 3,362,877 | (52,307) | (1.5%) |
| 35930000 - Zoological-Sales Tax | 4,367,289 | 5,219,134 | 5,858,789 | 5,849,214 | 5,978,446 | - | 5,978,446 | 129,232 | 2.2% |
| 0 - Program Code Not Assigned | 4,367,289 | - | - | - | - | - | - | - | 0% |
| D1063 - Zoological Organizations | - | 5,219,134 | 5,858,789 | 5,849,214 | 5,978,446 | - | 5,978,446 | 129,232 | 2.2% |
| 370 - Health Fund | - | - | - | 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%) |

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

| | 2020 Actuals | 2021 Actuals | 2022 Actuals | 2023 Final Budget | Mayor Proposed | Council Changes | 2024 Adopted Budget | Variance \$ | Variance % |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------------|--------------------|----------------|
| 483 - TRCC Bond Projects Fund | - | 11,500 | - | - | - | - | - | - | 0% |
| 52640000 - TRCC Related Cap Maint Projects | - | 11,500 | - | - | - | - | - | - | 0% |
| D1093 - Ballet West | - | 11,500 | - | - | - | - | - | - | 0% |
| 484 - Parks & Rec GO Bond Fund | 67,402 | - | - | - | - | - | - | - | 0% |
| 55470000 - Parks & Recreation Bond Prjcts | 67,402 | - | - | - | - | - | - | - | 0% |
| 0 - Program Code Not Assigned | 67,402 | - | - | - | - | - | - | - | 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 | 22,108,444 | 27,720,923 | 41,845,791 | 47,595,153 | 39,766,656 | (1,370,579) | 38,396,077 | (9,199,076) | -19.33% |

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 Adopted Budget

| | 2023 June Adjusted Budget | 2023 Final Budget | 2024 Adjusted Base Budget | Total Budget at Review Stage | Proposed Stage Total Changes | Total Budget at Proposed Stage | Council Stage Total Changes | 2024 Adopted Budget |
|--|---------------------------------|----------------------|------------------------------------|---------------------------------------|------------------------------------|---|-----------------------------------|---------------------------|
| 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 Adopted Budget

| | 2023 June Adjusted Budget | 2023 Final Budget | 2024 Adjusted Base Budget | Total Budget at Review Stage | Proposed Stage Total Changes | Total Budget at Proposed Stage | Council Stage Total Changes | 2024 Adopted Budget |
|---|---------------------------------|----------------------|------------------------------------|---------------------------------------|------------------------------------|---|-----------------------------------|---------------------------|
| 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
2024 Adopted Budget

| | 2023 June Adjusted Budget | 2023 Final Budget | 2024 Adjusted Base Budget | Total Budget at Review Stage | Proposed Stage Total Changes | Total Budget at Proposed Stage | Council Stage Total Changes | 2024 Adopted Budget |
|---|---------------------------------|----------------------|------------------------------------|---------------------------------------|------------------------------------|---|-----------------------------------|---------------------------|
| 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
2024 Adopted Budget

| | 2023 June Adjusted Budget | 2023 Final Budget | 2024 Adjusted Base Budget | Total Budget at Review Stage | Proposed Stage Total Changes | Total Budget at Proposed Stage | Council Stage Total Changes | 2024 Adopted Budget |
|---|---------------------------------|----------------------|------------------------------------|---------------------------------------|------------------------------------|---|-----------------------------------|---------------------------|
| 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 Adopted Budget

| | 2023 June Adjusted Budget | 2023 Final Budget | 2024 Adjusted Base Budget | Total Budget at Review Stage | Proposed Stage Total Changes | Total Budget at Proposed Stage | Council Stage Total Changes | 2024 Adopted Budget |
|--|---------------------------------|----------------------|------------------------------------|---------------------------------------|------------------------------------|---|-----------------------------------|---------------------------|
| 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
Under-Expend Detail by Fund, Organization and Account
2024 Adopted Budget

| | 2023 June Adjusted Budget | 2023 Final Budget | 2024 Adjusted Base Budget | Total Budget at Review Stage | Proposed Stage Total Changes | Total Budget at Proposed Stage | Council Stage Total Changes | 2024 Adopted Budget |
|--|---------------------------------|----------------------|------------------------------------|---------------------------------------|------------------------------------|---|-----------------------------------|---------------------------|
| 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 |

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

| | 2023 June Adjusted Budget | 2023 Final Budget | 2024 Adjusted Base Budget | Total Budget at Review Stage | Proposed Stage Total Changes | Total Budget at Proposed Stage | Council Stage Total Changes | 2024 Adopted Budget |
|---------------------------------------|---------------------------------|----------------------|------------------------------------|---------------------------------------|------------------------------------|---|-----------------------------------|---------------------------|
| 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 Adopted Budget

| | 2023 June Adjusted Budget | 2023 Final Budget | 2024 Adjusted Base Budget | Total Budget at Review Stage | Proposed Stage Total Changes | Total Budget at Proposed Stage | Council Stage Total Changes | 2024 Adopted Budget |
|--|---------------------------------|----------------------|------------------------------------|---------------------------------------|------------------------------------|---|-----------------------------------|---------------------------|
| 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 Adopted Budget

| | 2023 June Adjusted Budget | 2023 Final Budget | 2024 Adjusted Base Budget | Total Budget at Review Stage | Proposed Stage Total Changes | Total Budget at Proposed Stage | Council Stage Total Changes | 2024 Adopted Budget |
|--|---------------------------------|----------------------|------------------------------------|---------------------------------------|------------------------------------|---|-----------------------------------|---------------------------|
| 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 Final Budget | 2024 Adjusted Base Budget | Total Budget at Review Stage | Proposed Stage Total Changes | Total Budget at Proposed Stage | Council Stage Total Changes | 2024 Adopted 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 Adopted 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: PARN23RFIF - 2023 Rec FIF Projects | - | - | 177,771 | - | 177,771 | (177,771) | 0 |
| Project: PARN24PFIF - 2024 Parks FIF Projects | 57,000 | - | - | - | 57,000 | (57,000) | 0 |
| Project: PARN24RFIF - 2024 Rec FIF Projects | 173,950 | - | - | - | 173,950 | (173,950) | 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: PARC21SJRC01 - [Const] SJRC Build Comp Pool | - | - | 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 KEANRS 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: SP19_01 - SIDEWALK AND BRICK DAMAGE | 481,250 | - | - | - | 481,250 | - | 481,250 |

**Salt Lake County
Capital Improvements
2024 Adopted Budget**

| | New | Addition / Reduction | Re-budget | Transfer | TOTAL EXPENSE | Revenue / Balance Sheet | NET |
|---|------------------|-------------------------|-------------------|----------|-------------------|----------------------------|-------------------|
| Project: SP24_01 - Environmental Sensors Main Comm Rm | 61,875 | - | - | - | 61,875 | - | 61,875 |
| Project: SP24_02 - Cardboard/Plastic Baler Cover | 65,000 | - | - | - | 65,000 | - | 65,000 |
| Project: SP24_03 - Structural Repair, Water Retention - South Parking | 2,500,000 | - | - | - | 2,500,000 | - | 2,500,000 |
| Project: SP24_04 - Replace Ballroom Lighting to LED | 928,125 | - | - | - | 928,125 | - | 928,125 |
| Project: SP24_05 - Replace Plow Truck, Plow System | 75,000 | - | - | - | 75,000 | - | 75,000 |
| Project: SP24_06 - Repair Landscape Sprinkler Leak, BLRM BOH | 60,000 | - | - | - | 60,000 | - | 60,000 |
| Project: SP24_07 - VFD Projects | 1,400,000 | - | - | - | 1,400,000 | - | 1,400,000 |
| Project: SP24_08 - Elevator remodels - interior | 125,000 | - | - | - | 125,000 | - | 125,000 |
| Project: SP24_09 - Seating Bleachers | 875,000 | - | - | - | 875,000 | - | 875,000 |
| Project: SP24_10 - Replace Hall 5 tower Fill Media | 321,200 | - | - | - | 321,200 | - | 321,200 |
| Project: SP24_11 - Roofing remaining black sections | 446,875 | - | - | - | 446,875 | - | 446,875 |
| Project: SP24_12 - West Temple Landscape | 412,500 | - | - | - | 412,500 | - | 412,500 |
| Project: SP24_13 - Replace kitchen condensate line | 240,625 | - | - | - | 240,625 | - | 240,625 |
| Project: SP24_14 - South Tower Sign update | 44,000 | - | - | - | 44,000 | - | 44,000 |
| Project: SP24_15 - Update Ballroom sound panels | 343,750 | - | - | - | 343,750 | - | 343,750 |
| Project: SP24_16 - Video Security System | 481,250 | - | - | - | 481,250 | - | 481,250 |
| Project: SP24_17 - SPCC 1983 Lighting Controls | 450,000 | - | - | - | 450,000 | - | 450,000 |
| Project: SP24_18 - Meeting Room Carpet - Phase 1 | 944,625 | - | - | - | 944,625 | - | 944,625 |
| Project: SP24_19 - Lighting - South Parking Structure | 150,000 | - | - | - | 150,000 | 0 | 150,000 |
| 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 Adopted Budget**

| | New | Addition / Reduction | Re-budget | Transfer | TOTAL EXPENSE | Revenue / Balance Sheet | NET |
|---|-----------|-------------------------|-----------|----------|------------------|----------------------------|-----------|
| Project: PART24CHRM - Parks & Recreation Changing Room Improvements | 75,000 | - | - | - | 75,000 | - | 75,000 |
| Project: PART24COIC01 - County Ice Replace Chiller | 470,000 | - | - | - | 470,000 | - | 470,000 |
| Project: PART24DDPK01 - Dimple Dell PK Construct Lone Peak Trail | 550,000 | - | - | - | 550,000 | - | 550,000 |
| Project: PART24DRRC01 - Draper RC Renovate Outdoor Pool | 450,000 | - | - | - | 450,000 | - | 450,000 |
| Project: PART24HLRC01 - Holladay Lions RC Replace Pool AHU & Boiler | 1,500,000 | - | - | - | 1,500,000 | - | 1,500,000 |
| Project: PART24J2TR01 - JRT 2320 Trailhead Replace Bridge Decking | 35,000 | - | - | - | 35,000 | - | 35,000 |
| Project: PART24LBPL01 - Liberty PL Replace Boiler | 45,000 | - | - | - | 45,000 | - | 45,000 |
| Project: PART24MRPK01 - Magna PK Replace Splash Pad Valves | 50,000 | - | - | - | 50,000 | - | 50,000 |
| Project: PART24SCPL01 - South County PL Renovate Pool | 450,000 | - | - | - | 450,000 | - | 450,000 |
| Project: PART24SEPN - Parks & Recreation Security Panel Replacement | 225,000 | - | - | - | 225,000 | - | 225,000 |
| Project: PART24SJRC01 - South Jordan RC Replace HVAC | 360,000 | - | - | - | 360,000 | - | 360,000 |
| Project: PART24SJRC02 - South Jordan RC Renovate Pool | 950,000 | - | - | - | 950,000 | - | 950,000 |
| Project: PART24VIPK01 - Vista PK Replace Softball Complex Flooring | 55,000 | - | - | - | 55,000 | - | 55,000 |
| Project: PART24WAPK01 - Wardle Fields PK Repair Concrete | 75,000 | - | - | - | 75,000 | - | 75,000 |
| Project: PART24WHFM01 - Wheeler Farm Loop Trail & Arboretum Ph 1 | 255,000 | - | - | - | 255,000 | - | 255,000 |
| 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 | - | 0 | 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 | - | 0 | 2,905,578 | - | 2,905,578 | 0 | 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 - JRTR 3900S BOAT LAUNCH CONSTRU | - | - | 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
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| | New | Addition / Reduction | Re-budget | Transfer | TOTAL EXPENSE | Revenue / Balance Sheet | NET |
|--|-----|-------------------------|-----------|----------|------------------|----------------------------|------------------|
| Project: PART23CAMS - P&R: Security Camera Upgrades | - | 0 | 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 - Facilities Lighting Controls | 125,000 | - | - | - | 125,000 | - | 125,000 |
| Project: ST24_02 - Cooling Coil | 125,000 | - | - | - | 125,000 | - | 125,000 |
| Project: 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_0026CA - PFF - Green Room Furniture | 33,796 | - | - | - | 33,796 | (33,796) | 0 |
| Project: CFA_0063CT - PFF - CT LOBBY IMPROVEMENTS | - | - | 100,000 | - | 100,000 | (100,000) | 0 |
| Project: CFA_0066RW - PFF-RWC CYC LIGHT LED REPLACEMENT | 35,000 | - | 0 | - | 35,000 | (35,000) | 0 |
| Project: CFA_0067RW - PFF-JW SOUND SYSTEM UPGRADE | 625,000 | - | - | - | 625,000 | (625,000) | 0 |
| Project: CFA_0069CT - PFF-CT CYC LIGHT LED REPLACEMENT | 35,000 | - | - | - | 35,000 | (35,000) | 0 |
| Project: CFA_0003MV - MVPAC EXTERIOR SIGNAGE | 80,000 | - | - | - | 80,000 | - | 80,000 |
| Project: CFA_0027CA - OFFICE REMODELS-CT, RW, AH | 42,952 | - | - | - | 42,952 | - | 42,952 |
| Project: CFA_0028CA - TWO WAY RADIO-P25 CONVERSION PHASE I | 646,821 | - | - | - | 646,821 | - | 646,821 |
| Project: CFA_0068RW - RW ROLL-UP DOOR REPLACEMENT ROSE WAGNER | 66,625 | - | - | - | 66,625 | - | 66,625 |
| Project: CFA_0070CT - CT SOFT-GOODS REPLACEMENTS | 80,446 | - | - | - | 80,446 | - | 80,446 |
| Project: CFA_LG_EQP - A&C Large Equip Replacement | 200,000 | - | - | - | 200,000 | 0 | 200,000 |
| Project: CFA_0001SW - SW-VALLEY PAC PROGRAM DEVELOPM | 0 | 6,600,000 | 220,274 | - | 6,820,274 | - | 6,820,274 |
| 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_SM_BTS_EQP - A&C IT Small Equipment Replacement | - | 213,504 | 133,481 | - | 346,985 | - | 346,985 |
| Project: CFA_SM_OPS_EQP - A&C OPS Small Equip Replacement | - | 67,038 | 13,503 | - | 80,541 | - | 80,541 |
| 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: CFA_0073UMOCA - UMOCA HVAC DESIGN FEES | - | - | 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: 4610000000 - Flood Control Projects | 1,341,680 | 1,100,000 | 17,611,089 | - | 20,052,769 | - | 20,052,769 |
| Project: EFCFP240001 - Wasatch Hollow Outfall Redesgn | 500,000 | - | - | - | 500,000 | - | 500,000 |
| Project: EFCFP240002 - Scott Ave Outfall Reconstruct | 500,000 | - | - | - | 500,000 | - | 500,000 |
| Project: EFCFP240003 - Parleys Creek Ovrflw JSL Canal | 250,000 | - | - | - | 250,000 | - | 250,000 |
| Project: EFCFPXX1000 - FCP OVERHEAD AND OTHER CHARGES | 91,680 | - | - | - | 91,680 | - | 91,680 |
| Project: EFCFP220004 - Eastside Canal and Creek Study | 0 | 600,000 | 0 | - | 600,000 | - | 600,000 |
| Project: 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 - Midas Creek Improvements | - | - | 400,000 | - | 400,000 | - | 400,000 |
| Project: 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 Replacement | - | - | 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 |

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|---|------------------|-------------------------|-------------------|----------|-------------------|----------------------------|-------------------|
| 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: AGE012 - AAS2024-River's Bend Senior Center Fume Hood Exhaust System Replacement | 80,000 | - | - | - | 80,000 | - | 80,000 |
| Project: AGE013 - AAS2024-Tenth East Senior Center Fume Hood Exhaust System Replacement | 39,500 | - | - | - | 39,500 | - | 39,500 |
| Project: AGE014 - Master Plan all AAS Locations | 242,000 | - | - | - | 242,000 | - | 242,000 |
| Project: AGE015 - AAS2024-Midvale Senior Center Signage | 79,317 | - | - | - | 79,317 | - | 79,317 |
| Project: CAP_CONTIN - Contingency | 500,000 | - | - | - | 500,000 | - | 500,000 |
| Project: FAC184 - CGC Kitchen Tilt Skillet replacement | 45,980 | - | - | - | 45,980 | - | 45,980 |
| Project: FAC185 - Facilities Program | 148,440 | - | - | - | 148,440 | - | 148,440 |
| Project: HLT008 - EHS Parking Lot Resurface | 77,831 | - | 145 | - | 77,976 | - | 77,976 |
| Project: HLT011 - South Main Clinic Roof Repair | 890,400 | - | - | - | 890,400 | - | 890,400 |
| Project: HLT012 - EHS Roof Repair | 41,358 | - | - | - | 41,358 | - | 41,358 |
| Project: HLT013 - HLT 2024 Master Plan | 165,000 | - | - | - | 165,000 | - | 165,000 |
| Project: HLT014 - SMC Carpet Replacement | 114,447 | - | - | - | 114,447 | - | 114,447 |
| Project: SHF138 - ADC and SOB Video Storage Array Upgrade and Replacement to Video Storage System | 651,199 | - | - | - | 651,199 | - | 651,199 |
| Project: UFA012 - ECC Fire alarm & Life Safety systems | 143,520 | - | - | - | 143,520 | - | 143,520 |
| Project: UFA013 - UFA- ECC Diesel Fuel Tank painting | 37,130 | - | - | - | 37,130 | 0 | 37,130 |
| Project: YSV007 - Youth Services Campus Master Plan | 107,069 | - | - | - | 107,069 | - | 107,069 |
| Project: YSV008 - 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: YSV006 - CBH Rooftop Unit 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 |
| Project: AGE004 - SUNDAY ANDERSON NORTH CONCRETE | - | - | 1,300 | - | 1,300 | - | 1,300 |

**Salt Lake County
Capital Improvements
2024 Adopted Budget**

| | New | Addition / Reduction | Re-budget | Transfer | TOTAL EXPENSE | Revenue / Balance Sheet | NET |
|---|-----|-------------------------|-----------|----------|------------------|----------------------------|-----------|
| 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 |
| Project: HLT007 - Ellis Ship Chiller repair | - | - | 45,079 | - | 45,079 | - | 45,079 |

**Salt Lake County
Capital Improvements
2024 Adopted Budget**

| | New | Addition / Reduction | Re-budget | Transfer | TOTAL EXPENSE | Revenue / Balance Sheet | NET |
|---|-----|-------------------------|------------------|----------|------------------|----------------------------|------------------|
| 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: 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: TI_SHF140 - Oxbow Jail Kitchen Remodel and | - | - | 1,000,000 | - | 1,000,000 | - | 1,000,000 |
| Project: TI_SHF141 - Oxbow Jail Laundry Area AC Uni | - | - | 77,499 | - | 77,499 | - | 77,499 |
| Project: TI_SHF142 - Oxbow Jail Trash Compactor Upg | - | - | 77,299 | - | 77,299 | - | 77,299 |
| Project: TI_SHF143 - Oxbow Jail Laundry Equipment U | - | - | 475,000 | - | 475,000 | - | 475,000 |
| 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 Adopted 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 Adopted Budget**

| | New | Addition / Reduction | Re-budget | Transfer | TOTAL EXPENSE | Revenue / Balance Sheet | NET |
|---|-------------------|-------------------------|--------------------|----------|--------------------|----------------------------|--------------------|
| Project: PARG23GFIF - 2023 Golf FIF Projects | - | - | 22,651 | - | 22,651 | (22,651) | 0 |
| Project: PARG24GFIF - Golf FIF Projects | 390,769 | - | - | - | 390,769 | (390,769) | 0 |
| Project: PARG24MBGC01 - Meadow Brook GC Install Driving Range Fe | 40,000 | - | - | - | 40,000 | - | 40,000 |
| Project: PARG24MRGC01 - Mick Riley GC Repair On-Course Restroom | 75,000 | - | - | - | 75,000 | - | 75,000 |
| Project: PARG24OMGC01 - Old Mill GC Replace Irrigation Controls | 104,000 | - | - | - | 104,000 | - | 104,000 |
| Project: PARG24RBGC01 - Riverbend GC Replace Fuel Tanks | 50,000 | - | - | - | 50,000 | - | 50,000 |
| Project: PARG24SMGC01 - South Mountain GC Repair Irrigation Valve | 11,000 | - | - | - | 11,000 | - | 11,000 |
| Project: PARG24SMGC02 - South Mountain GC Repair Cart Paths | 20,000 | - | - | - | 20,000 | - | 20,000 |
| 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: ECC_0021ET - Eccles Carpet Replacement | 600,000 | - | - | - | 600,000 | (600,000) | 0 |
| Project: ECC_0022ET - Eccles Stage Feed Replacement | 150,000 | - | - | - | 150,000 | (150,000) | 0 |
| Project: ECC_0023ET - Eccles A/V Core Replacement | 225,000 | - | - | - | 225,000 | (225,000) | 0 |
| Project: ECC_0024ET - Eccles Lobby Solar Load Study | 40,000 | - | - | - | 40,000 | - | 40,000 |
| Project: ECC_0025ET - Eccles Digital Signage & Wayfinding | 75,000 | - | - | - | 75,000 | - | 75,000 |
| Project: ECC_CAP_OVERHEA - ET Capital Projects Overhead | - | 11,613 | - | - | 11,613 | - | 11,613 |
| Project: ECC_ES_BTS_EQP - ET-SITE IT Equip Replacement | - | 30,000 | - | - | 30,000 | - | 30,000 |
| Project: ECC_ES_OPS_EQP - ET-SITE Ops Equip Replacement | - | 20,000 | - | - | 20,000 | - | 20,000 |
| Project: ECC_ET_BTS_EQP - ET-BLDG BTS Equip Replacement | - | 100,000 | - | - | 100,000 | - | 100,000 |
| Project: ECC_ET_OPS_EQP - ET- BLDG Ops Equip Replacement | - | 50,000 | - | - | 50,000 | - | 50,000 |
| Fund: 730 - Solid Waste Managemnt Facility | - | 0 | 12,488,018 | - | 12,488,018 | - | 12,488,018 |
| Department ID: 4750990000 - Solid Waste Capital Projects | - | 0 | 12,488,018 | - | 12,488,018 | - | 12,488,018 |
| 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 | - | 0 | 11,788,018 | - | 11,788,018 | - | 11,788,018 |
| 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 | 175,940,302 | 0 | 223,755,808 | (17,657,874) | 206,097,934 |

Salt Lake County
ARPA and Transformational Initiatives
2024 Adopted 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 Adopted 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 Adopted 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 Adopted 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 Adopted 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 Adopted 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 Adopted Budget**

| Expenditures | 2021 Actuals | 2022 Actuals | 2023 Projection | 2024 Budget | 2025 Projection | 2026 Projection | Total 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 Adopted 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.