



**COUNTY COUNCIL**

**Dea Theodore, Chair**  
District #6

**Laurie Stringham**  
At-Large A

**Suzanne Harrison**  
At-Large B

**Natalie Pinkney**  
At-Large C

**Jiro Johnson**  
District #1

**Carlos Moreno**  
District #2

**Aimee Winder Newton**  
District #3

**Ross Romero**  
District #4

**Sheldon Stewart**  
District #5

June 17, 2025

Mr. Darrin Casper  
Deputy Mayor of Finance and Administration  
Mayor Finance  
Rm. N4-200, Government Center  
Salt Lake City, Utah

Dear Mr. Casper:

The Salt Lake County Council, at its meeting held this day, approved the attached RESOLUTION NO. 6310 adopting adjustments to the 2025 budgets for Salt Lake County offices, departments, and agencies; adopting proposed Ad Valorem Tax Rates on the taxable property in the County for fiscal year 2025; certifying compliance with certain requirements of Utah statute and Salt Lake County ordinance, and related matters.

Pursuant to the above action, you are hereby authorized to effectuate the same.

Respectfully Yours

SALT LAKE COUNTY COUNCIL

LANNIE CHAPMAN, COUNTY CLERK

By   
Deputy Clerk

ap

RESOLUTION NO. 6310

DATE: June 17 2025

**A RESOLUTION OF THE SALT LAKE COUNTY COUNCIL ADOPTING  
ADJUSTMENTS TO THE FISCAL YEAR 2025 BUDGETS FOR SALT  
LAKE COUNTY OFFICES, DEPARTMENTS, AND AGENCIES;  
ADOPTING PROPOSED AD VALOREM TAX RATES ON THE TAXABLE  
PROPERTY IN THE COUNTY FOR FISCAL YEAR 2025; CERTIFYING  
COMPLIANCE WITH CERTAIN REQUIREMENTS OF UTAH STATUTE  
AND SALT LAKE COUNTY ORDINANCE; AND RELATED MATTERS**

WHEREAS, the Salt Lake County Mayor, acting as budget officer for Salt Lake County, has proposed amendments to Salt Lake County's final budget for fiscal year 2025; and

WHEREAS, the Salt Lake County Council has conducted public budget workshops on the proposed amendments to Salt Lake County's final budget for fiscal year 2025; and

WHEREAS, Utah Code Ann. §§ 17-36-23 and 17-36-26, require that any increases or transfers in any of the several budgetary funds of the County be approved and adopted by resolution of the Salt Lake County Council; and

WHEREAS, the Salt Lake County Council finds it expedient to make certain amendments to the previously adopted final fiscal year 2025 budgets for Salt Lake County, to make certain fund transfers that reflect the County's updated revenue projections and fund balances in several budgetary accounts of the County, and to effectuate certain budget appropriation adjustments for various County offices, departments, and agencies; and

WHEREAS, the Salt Lake County Council, as required by Salt Lake County Code of Ordinances § 2.95.100, shall set tax rates for each budgetary fund before June 22 of each year; and

WHEREAS, the Salt Lake County Council, as required by Utah Code Ann. §§ 59-2-909 and 59-2-912, shall adopt proposed ad valorem tax rates on all taxable property in the County before June 22 of each year unless otherwise authorized by the Utah State Tax Commission, the adoption of which is based upon rates that are set, or will be set, by the Commission; and

WHEREAS, the Salt Lake County Council has provided timely public notice for a public hearing on the proposed amendments to Salt Lake County's final budget for fiscal year 2025 as required by Utah Code Ann. § 17-36-26 and Salt Lake County Ordinance § 2.95.090; and

WHEREAS, on June 17, 2025, at the hour of 6:00 p.m., the Salt Lake County Council held a public hearing on proposed amendments to Salt Lake County's final budget for fiscal year 2025, and received public comment on the recommended budget, giving all interested persons an opportunity to be heard.

NOW, THEREFORE, be it resolved by the Salt Lake County Council that:

1) The Salt Lake County Council, acting as the County legislative body, hereby adopts adjustments and approves fund transfers in the several budgets of the County for fiscal year 2025, including the effectuation of certain appropriation modifications, as reflected by Council deliberations during regularly scheduled meetings, and particularly on June 3, 2025, June 10, 2025, and June 17, 2025, hereafter to be memorialized and attached hereto as Exhibit A.

2) The Salt Lake County Council hereby adopts proposed ad valorem tax rates for fiscal year 2025 on all taxable property in the County, hereafter to be memorialized and attached hereto as Exhibit B. The Utah State Tax Commission has set, or will set, certified tax rates as required by statute. Tax rates adopted hereunder shall be final ad valorem tax rates for fiscal year 2025, pursuant to Utah Code Ann. §§ 59-2-909, 52-9-912, 59-2-918.5, and 59-2-919, subject to any adjustments required by law.

3) The Salt Lake County Council certifies that it has, to the best of its knowledge, exercised due diligence in complying with all public notice and hearing requirements established by the Uniform Fiscal Procedures Act for Counties, Utah Code Ann. § 17-36-1, et

seq., and Salt Lake County's County Budget Process Ordinance, Salt Lake County Code of Ordinances, Chapter 2.95.

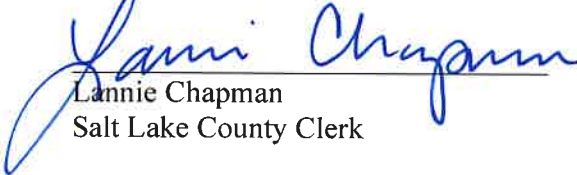
4) The tables of revenues and expenditures and other budgetary data contained in Exhibit A are hereby approved in substantially final form, subject to any revisions that may be necessary to correct purely technical inaccuracies, or to update and memorialize the votes of the Salt Lake County Council, including any votes taken at the public hearing held on June 17, 2025. County budget staff are hereby authorized to make any such necessary revisions prior to the final publication and filing of the amended 2025 budget.

APPROVED and ADOPTED this 17th day of June 2025.

SALT LAKE COUNTY COUNCIL

By:   
Dea Theodore, Chair

ATTEST:

  
Lannie Chapman  
Salt Lake County Clerk

Reviewed as to Form and Legality  
Craig J. Wangsgard  
Digitally signed by Craig J. Wangsgard  
Date: 2025.06.17 09:22:06 -06'00'  
Senior Deputy District Attorney

|                                     |                |
|-------------------------------------|----------------|
| Council Member Harrison voting      | <u>Aye</u>     |
| Council Member Johnson voting       | <u>Aye</u>     |
| Council Member Moreno voting        | <u>Aye</u>     |
| Council Member Pinkney voting       | <u>Aye</u>     |
| Council Member Romero voting        | <u>Aye</u>     |
| Council Member Stewart voting       | <u>Aye</u>     |
| Council Member Stringham voting     | <u>Aye</u>     |
| Council Member Theodore voting      | <u>Aye</u>     |
| Council Member Winder Newton voting | <u>Excused</u> |

(Complete as Applicable)

Line item veto(s) issued and dated this \_\_\_\_ day of \_\_\_\_\_, 2025.

By: \_\_\_\_\_  
Jennifer Wilson, Mayor

Veto override: Yes \_\_\_\_ No \_\_\_\_ Date \_\_\_\_\_



# 2025 Council Recommended June Adjusted Budget

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## Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

June 17, 2025

**Salt Lake County**  
**Fund Summary - Governmental and Other**  
2025 Council Recommended June Adjusted Budget

| Gov Fund Type / Fund                 | Beginning Fund Balance | Unrestrict/ (Restrict) | Tax Rate       | Tax Revenue        | Other Revenue      | Transfers In / Other Sources | Total Available      | Budget               | Transfers Out /Other Uses | Ending Fund Balance |
|--------------------------------------|------------------------|------------------------|----------------|--------------------|--------------------|------------------------------|----------------------|----------------------|---------------------------|---------------------|
| <b>Tax Funds - Countywide</b>        | <b>235,258,024</b>     | <b>8,774,405</b>       | <b>0.1253%</b> | <b>243,611,570</b> | <b>371,980,847</b> | <b>40,263,229</b>            | <b>899,888,075</b>   | <b>698,444,912</b>   | <b>50,981,493</b>         | <b>150,461,670</b>  |
| 110 - General Fund                   | 144,765,005            | 8,243,198              | 0.0958%        | 186,203,072        | 309,496,071        | 36,947,358                   | 685,654,704          | 521,791,712          | 46,608,202                | 117,254,790         |
| 115 - Governmental Immunity Fund     | 2,298,978              | -                      | 0.0010%        | 1,943,665          | 2,181,484          | -                            | 6,424,127            | 3,589,688            | -                         | 2,834,439           |
| 250 - Flood Control Fund             | 19,799,427             | -                      | 0.0036%        | 6,997,193          | 2,213,346          | 9,185                        | 29,019,151           | 26,134,346           | 565,712                   | 2,319,093           |
| 370 - Health Fund                    | 22,033,894             | 531,207                | 0.0066%        | 12,828,186         | 48,587,495         | 703,978                      | 84,684,760           | 72,904,939           | -                         | 11,779,821          |
| 390 - Planetarium Fund               | 2,375,814              | -                      | 0.0017%        | 3,304,230          | 4,855,442          | 665,210                      | 11,200,696           | 9,029,011            | -                         | 2,171,685           |
| 410 - Bond Debt Service              | 1,873,532              | -                      | 0.0119%        | 23,200,000         | 1,650,472          | -                            | 26,724,004           | 20,898,585           | 3,000,000                 | 2,825,419           |
| 450 - Capital Improvements Fund      | 42,111,374             | -                      | 0.0047%        | 9,135,224          | 2,996,537          | 1,937,498                    | 56,180,633           | 44,096,630           | 807,579                   | 11,276,424          |
| <b>Tax Funds - Other</b>             | <b>36,955,922</b>      | <b>-</b>               | <b>0.0425%</b> | <b>57,809,990</b>  | <b>17,193,964</b>  | <b>-</b>                     | <b>111,959,876</b>   | <b>72,282,038</b>    | <b>16,354,755</b>         | <b>23,323,083</b>   |
| 232 - Gov Immunity-Unincorp Fund     | 2,777,202              | -                      | -              | 0                  | 860                | -                            | 2,778,062            | 175,000              | -                         | 2,603,062           |
| 235 - Unincorp Municipal Service Fnd | 1,556,756              | -                      | -              | -                  | 11,954,507         | -                            | 13,511,263           | 11,817,116           | -                         | 1,694,147           |
| 360 - Library Fund                   | 32,621,964             | -                      | 0.0425%        | 57,809,990         | 5,238,597          | -                            | 95,670,551           | 60,289,922           | 16,354,755                | 19,025,874          |
| <b>State Tax Admin Funds</b>         | <b>5,212,106</b>       | <b>-</b>               | <b>0.0136%</b> | <b>28,689,798</b>  | <b>4,557,002</b>   | <b>4,376,000</b>             | <b>42,834,906</b>    | <b>41,096,298</b>    | <b>-</b>                  | <b>1,738,608</b>    |
| 340 - State Tax Administration Levy  | 5,212,106              | -                      | 0.0136%        | 28,689,798         | 4,557,002          | 4,376,000                    | 42,834,906           | 41,096,298           | -                         | 1,738,608           |
| <b>Other Governmental Funds</b>      | <b>270,425,037</b>     | <b>7,177,291</b>       | <b>-</b>       | <b>-</b>           | <b>925,658,416</b> | <b>188,718,574</b>           | <b>1,391,979,318</b> | <b>1,082,104,720</b> | <b>122,798,872</b>        | <b>187,075,726</b>  |
| 120 - Grant Programs Fund            | 10,150,220             | -                      | -              | -                  | 179,759,599        | 37,110,000                   | 227,019,819          | 225,033,893          | 1,937,498                 | 48,428              |
| 121 - Opioid Treatment & Prevention  | 23,850,563             | -                      | -              | -                  | -                  | -                            | 23,850,563           | 3,922,984            | -                         | 19,927,579          |
| 125 - Econ Dev & Community Resources | 3,773,108              | -                      | -              | -                  | 35,816,673         | -                            | 39,589,781           | 37,647,507           | -                         | 1,942,274           |
| 130 - Transportation Preservation    | 105,363,809            | -                      | -              | -                  | 497,900,788        | -                            | 603,264,597          | 493,061,620          | 50,000,000                | 60,202,977          |
| 141 - American Rescue Plan Fund      | 3,561,057              | -                      | -              | -                  | -                  | -                            | 3,561,057            | -                    | -                         | 3,561,057           |
| 180 - Rampton Salt Palace Conv Ctr   | 32,953,253             | -                      | -              | -                  | 15,398,645         | 9,527,400                    | 57,879,298           | 52,473,828           | -                         | 5,405,470           |
| 181 - Trcc:Tourism,Rec,Cultrl,Conven | 26,792,303             | -                      | -              | -                  | 77,411,879         | 81,200                       | 104,285,382          | 34,809,328           | 60,464,538                | 9,011,516           |
| 182 - Mountain America Expo Center   | 3,747,967              | -                      | -              | -                  | 5,643,631          | 1,285,487                    | 10,677,085           | 8,645,094            | 500,000                   | 1,531,991           |
| 185 - SLCO Arts and Culture Fund     | 8,566,616              | 599,032                | -              | -                  | 3,906,827          | 8,771,385                    | 21,843,860           | 15,107,117           | -                         | 6,736,743           |
| 186 - Equestrian Park Fund           | 2,054,336              | -                      | -              | -                  | -                  | 714,551                      | 2,768,887            | 712,720              | -                         | 2,056,167           |
| 280 - Open Space Fund                | 8,011,587              | -                      | -              | -                  | 1,306,276          | 500,000                      | 9,817,863            | 702,831              | -                         | 9,115,032           |
| 290 - Visitor Promotion Fund         | 2,425,217              | -                      | -              | -                  | 47,457,658         | -                            | 49,882,875           | 38,958,252           | 8,178,054                 | 2,746,569           |
| 310 - Zoos, Arts And Parks Fund      | 1,376,467              | 125,000                | -              | -                  | 29,887,958         | 1,461,100                    | 32,850,525           | 31,611,336           | -                         | 1,239,189           |
| 320 - Housing Programs Fund          | 6,053,103              | -                      | -              | -                  | 3,216,000          | -                            | 9,269,103            | 3,360,003            | -                         | 5,909,100           |
| 350 - Redevelopment Agency Of SL Co  | 3,521,757              | -                      | -              | -                  | 27,000             | -                            | 3,548,757            | 2,676,979            | -                         | 871,778             |
| 411 - Bond Debt Svc-Millcreek Sid    | 662,713                | -                      | -              | -                  | 5,700              | -                            | 668,413              | 7,000                | -                         | 661,413             |
| 412 - Bond Debt Svc-Munic Bldg Auth  | 5,889,822              | -                      | -              | -                  | 838,626            | 8,593,251                    | 15,321,699           | 9,112,159            | -                         | 6,209,540           |
| 413 - Bond Debt Svc-State Transporta | 273,388                | -                      | -              | -                  | 11,636,343         | -                            | 11,909,731           | 11,635,342           | -                         | 274,389             |
| 448 - Vue Works Work Order Project   | 242,342                | -                      | -              | -                  | -                  | -                            | 242,342              | -                    | -                         | 242,342             |

**Salt Lake County**  
**Fund Summary - Governmental and Other**  
2025 Council Recommended June Adjusted Budget

| Gov Fund Type / Fund                      | 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 |
|---|------------------------|------------------------|----------------|--------------------|----------------------|------------------------------|----------------------|----------------------|---------------------------|---------------------|
| 479 - Public Health Ctr Bond Pr           | 862,325                | 7,262,900              | -              | -                  | -                    | -                            | 8,125,225            | 7,716,869            | -                         | 408,356             |
| 483 - TRCC Bond Projects Fund             | 15,972,340             | -                      | -              | -                  | 15,000,000           | 58,475,200                   | 89,447,540           | 88,933,320           | -                         | 514,220             |
| 484 - Parks & Rec GO Bond Fund            | 1,744,212              | -                      | -              | -                  | 434,113              | -                            | 2,178,325            | 1,735,718            | -                         | 442,607             |
| 485 - 2019 Library MBA Bond Proj Fnd      | 1,766,891              | -                      | -              | -                  | -                    | 12,199,000                   | 13,965,891           | 12,240,819           | 1,718,782                 | 6,290               |
| 487 - Salt Palace Renovation Fund         | -                      | -                      | -              | -                  | -                    | 50,000,000                   | 50,000,000           | 2,000,000            | -                         | 48,000,000          |
| 810 - Boyce Pet Adoption Endowment        | 326,301                | (326,301)              | -              | -                  | 8,000                | -                            | 8,000                | -                    | -                         | 8,000               |
| 811 - FACES Endowment Fund                | 483,340                | (483,340)              | -              | -                  | 2,700                | -                            | 2,700                | -                    | -                         | 2,700               |
| <b>Fiduciary Funds</b>                    | <b>21,356,954</b>      | <b>-</b>               | <b>-</b>       | <b>-</b>           | <b>6,504,425</b>     | <b>-</b>                     | <b>27,861,379</b>    | <b>6,249,820</b>     | <b>-</b>                  | <b>21,611,559</b>   |
| 995 - OPEB Trust Fund                     | 21,356,954             | -                      | -              | -                  | 6,504,425            | -                            | 27,861,379           | 6,249,820            | -                         | 21,611,559          |
| <b>Grand Total Governmental and Other</b> | <b>569,208,043</b>     | <b>15,951,696</b>      | <b>0.1814%</b> | <b>330,111,359</b> | <b>1,325,894,654</b> | <b>233,357,803</b>           | <b>2,474,523,555</b> | <b>1,900,177,787</b> | <b>190,135,120</b>        | <b>384,210,647</b>  |

**Footnotes:**

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.

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.



**Salt Lake County**  
**Fund Summary - Proprietary**

2025 Council Recommended June Adjusted Budget

| Proprietary Fund Type / Fund         | Beginning<br>Cash Balance | Unrestrict/<br>(Restrict) | Other<br>Revenue   | Transfers In /<br>Other<br>Sources | Total<br>Available | Budget             | Depreciation      | Balance Sheet     | Transfers Out<br>/Other Uses | Ending Cash<br>Balance |
|--------------------------------------|---------------------------|---------------------------|--------------------|------------------------------------|--------------------|--------------------|-------------------|-------------------|------------------------------|------------------------|
| <b>Enterprise Funds</b>              | <b>35,603,342</b>         | <b>2,502,324</b>          | <b>78,294,572</b>  | <b>-</b>                           | <b>116,400,238</b> | <b>79,468,694</b>  | <b>7,353,904</b>  | <b>17,557,674</b> | <b>995,375</b>               | <b>25,732,399</b>      |
| 710 - Golf Courses Fund              | 7,938,425                 | 515,941                   | 9,316,635          | -                                  | 17,771,001         | 11,831,916         | 1,077,280         | 1,307,000         | -                            | 5,709,365              |
| 726 - UPACA/Eccles Theater Fund      | (103,672)                 | 1,463,088                 | 8,228,608          | -                                  | 9,588,024          | 11,600,317         | 2,744,593         | 175,000           | -                            | 557,300                |
| 730 - Solid Waste Managemnt Facility | 6,822,949                 | -                         | 21,935,000         | -                                  | 28,757,949         | 19,177,545         | 2,899,999         | 9,344,174         | 960,000                      | 2,176,229              |
| 735 - Public Works and Other Servcs  | 20,945,640                | 523,295                   | 38,814,329         | -                                  | 60,283,264         | 36,858,915         | 632,032           | 6,731,500         | 35,375                       | 17,289,506             |
| <b>Internal Service Funds</b>        | <b>6,791,459</b>          | <b>12,700,000</b>         | <b>113,778,177</b> | <b>2,206,190</b>                   | <b>135,475,826</b> | <b>126,915,960</b> | <b>7,179,860</b>  | <b>12,959,853</b> | <b>308,644</b>               | <b>2,471,228</b>       |
| 620 - Fleet Management Fund          | 185,200                   | 12,700,000                | 20,964,086         | 106,190                            | 33,955,476         | 27,288,061         | 6,600,000         | 12,700,000        | 308,644                      | 258,771                |
| 650 - Facilities Services Fund       | 243,023                   | -                         | 23,338,036         | 2,100,000                          | 25,681,059         | 25,769,476         | 407,122           | 259,853           | -                            | 58,853                 |
| 680 - Employee Service Reserve Fund  | 6,363,236                 | -                         | 69,476,055         | -                                  | 75,839,291         | 73,858,423         | 172,737           | -                 | -                            | 2,153,604              |
| <b>Grand Total Proprietary</b>       | <b>42,394,801</b>         | <b>15,202,324</b>         | <b>192,072,749</b> | <b>2,206,190</b>                   | <b>251,876,064</b> | <b>206,384,654</b> | <b>14,533,764</b> | <b>30,517,527</b> | <b>1,304,019</b>             | <b>28,203,628</b>      |

**Footnotes:**

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

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

**Salt Lake County**  
**Fund Transfer Summary by FROM Fund**  
2025 Council Recommended June Adjusted Budget

| From Fund / Program CD                      | 2025 Adopted Budget | Pre-June Adjustments | June Adjustments  | 2025 Council Recommended | To Fund                              |
|---|---------------------|----------------------|-------------------|--------------------------|--------------------------------------|
| <b>110 - General Fund</b>                   | <b>47,200,002</b>   | <b>177,000</b>       | <b>(768,800)</b>  | <b>46,608,202</b>        |                                      |
| F0001 - Grant Programs Fund                 | 38,130,000          | -                    | (1,100,000)       | 37,030,000               | 120 - Grant Programs Fund            |
| F0004 - Sr Centers 2009 LRB Debt Svc        | 2,024,816           | -                    | -                 | 2,024,816                | 412 - Bond Debt Svc-Munic Bldg Auth  |
| F0006 - Tax Fund To Minimum Reserve         | 6,149,000           | -                    | (1,850,000)       | 4,299,000                | 340 - State Tax Administration Levy  |
| F0034 - Millcreek Rec Ctr 2009 MBA Pmt      | 646,186             | -                    | -                 | 646,186                  | 412 - Bond Debt Svc-Munic Bldg Auth  |
| F0062 - Cultural Core (Ongoing)             | 250,000             | -                    | -                 | 250,000                  | 185 - SLCO Arts and Culture Fund     |
| F0106 - Smart Government Funds Project      | -                   | 77,000               | -                 | 77,000                   | 340 - State Tax Administration Levy  |
| F0106 - Smart Government Funds Project      | -                   | 100,000              | -                 | 100,000                  | 370 - Health Fund                    |
| F0107 - Capital Project Transfers           | -                   | -                    | 81,200            | 81,200                   | 181 - Trcc:Tourism,Rec,Cultrl,Conven |
| F0111 - Coliseum Building Operating Budget  | -                   | -                    | 2,100,000         | 2,100,000                | 650 - Facilities Services Fund       |
| <b>120 - Grant Programs Fund</b>            | <b>-</b>            | <b>1,937,498</b>     | <b>-</b>          | <b>1,937,498</b>         |                                      |
| F0107 - Capital Project Transfers           | -                   | 1,937,498            | -                 | 1,937,498                | 450 - Capital Improvements Fund      |
| <b>130 - Transportation Preservation</b>    | <b>-</b>            | <b>-</b>             | <b>50,000,000</b> | <b>50,000,000</b>        |                                      |
| F0109 - Salt Palace & Downtown Renovation   | -                   | -                    | 50,000,000        | 50,000,000               | 487 - Salt Palace Renovation Fund    |
| <b>181 - Trcc:Tourism,Rec,Cultrl,Conven</b> | <b>60,464,538</b>   | <b>-</b>             | <b>-</b>          | <b>60,464,538</b>        |                                      |
| F0012 - STRRB 2020 Ref STR 2014 SPLand      | 82,196              | -                    | -                 | 82,196                   | 180 - Rampton Salt Palace Conv Ctr   |
| F0014 - Planetarium Capital Projects        | 665,210             | -                    | -                 | 665,210                  | 390 - Planetarium Fund               |
| F0020 - Equestrian Park Subsidy             | 714,551             | -                    | -                 | 714,551                  | 186 - Equestrian Park Fund           |
| F0022 - Fine Arts Subsidy                   | 6,990,451           | -                    | -                 | 6,990,451                | 185 - SLCO Arts and Culture Fund     |
| F0024 - General Fund Parks-Recreation       | 32,336,311          | -                    | -                 | 32,336,311               | 110 - General Fund                   |
| F0025 - Fine Arts Capital Improvement       | 1,035,976           | -                    | -                 | 1,035,976                | 185 - SLCO Arts and Culture Fund     |
| F0025 - Fine Arts Capital Improvement       | 15,000,000          | -                    | -                 | 15,000,000               | 483 - TRCC Bond Projects Fund        |
| F0026 - Parks-Open Space Maintenance        | 467,353             | -                    | -                 | 467,353                  | 110 - General Fund                   |
| F0027 - Fine Arts Equipment Replace         | 494,958             | -                    | -                 | 494,958                  | 185 - SLCO Arts and Culture Fund     |
| F0031 - STR 2012 Refunding Bond             | 1,461,100           | -                    | -                 | 1,461,100                | 310 - Zoos, Arts And Parks Fund      |
| F0046 - Salt Palace Equipment Replace       | 537,324             | -                    | -                 | 537,324                  | 180 - Rampton Salt Palace Conv Ctr   |
| F0047 - South Towne Equipment Replace       | 179,108             | -                    | -                 | 179,108                  | 182 - Mountain America Expo Center   |
| F0094 - Purchase Of Open Space              | 500,000             | -                    | -                 | 500,000                  | 280 - Open Space Fund                |
| <b>182 - Mountain America Expo Center</b>   | <b>500,000</b>      | <b>-</b>             | <b>-</b>          | <b>500,000</b>           |                                      |
| F0007 - Reallocate STEC Revenue             | 500,000             | -                    | -                 | 500,000                  | 180 - Rampton Salt Palace Conv Ctr   |
| <b>250 - Flood Control Fund</b>             | <b>47,712</b>       | <b>-</b>             | <b>518,000</b>    | <b>565,712</b>           |                                      |
| F0008 - PW Admin Bldg - 2009 MBA DS         | 47,712              | -                    | -                 | 47,712                   | 412 - Bond Debt Svc-Munic Bldg Auth  |
| F0107 - Capital Project Transfers           | -                   | -                    | 518,000           | 518,000                  | 110 - General Fund                   |

**Salt Lake County**  
**Fund Transfer Summary by FROM Fund**  
2025 Council Recommended June Adjusted Budget

| From Fund / Program CD                      | 2025 Adopted Budget | Pre-June Adjustments | June Adjustments   | 2025 Council Recommended | To Fund                              |
|---|---------------------|----------------------|--------------------|--------------------------|--------------------------------------|
| <b>290 - Visitor Promotion Fund</b>         | <b>10,178,054</b>   | -                    | <b>(2,000,000)</b> | <b>8,178,054</b>         |                                      |
| F0010 - Salt Palace Capital Projects        | 1,700,000           | -                    | -                  | 1,700,000                | 180 - Rampton Salt Palace Conv Ctr   |
| F0011 - Salt Palace Subsidy                 | 3,707,880           | -                    | -                  | 3,707,880                | 180 - Rampton Salt Palace Conv Ctr   |
| F0018 - Mt America Expo Center CapProj      | 360,000             | -                    | -                  | 360,000                  | 182 - Mountain America Expo Center   |
| F0060 - Recreation Operations Subsidy       | 4,185,454           | -                    | <b>(2,000,000)</b> | 2,185,454                | 110 - General Fund                   |
| F0066 - Mt America Expo Center Subsidy      | 224,720             | -                    | -                  | 224,720                  | 182 - Mountain America Expo Center   |
| <b>360 - Library Fund</b>                   | <b>5,598,319</b>    | -                    | <b>10,756,436</b>  | <b>16,354,755</b>        |                                      |
| F0016 - Library 2009 LRB Debt Service       | 2,921,755           | -                    | -                  | 2,921,755                | 412 - Bond Debt Svc-Munic Bldg Auth  |
| F0087 - Library 2021 MBA Projects           | 1,273,564           | -                    | <b>(1,273,564)</b> | -                        | 412 - Bond Debt Svc-Munic Bldg Auth  |
| F0088 - Library MBA Bond Projects           | -                   | -                    | 12,030,000         | 12,030,000               | 485 - 2019 Library MBA Bond Proj Fnd |
| F0092 - Library 2019 MBA Projects           | 1,403,000           | -                    | -                  | 1,403,000                | 412 - Bond Debt Svc-Munic Bldg Auth  |
| <b>410 - Bond Debt Service</b>              | <b>3,000,000</b>    | -                    | -                  | <b>3,000,000</b>         |                                      |
| F0017 - Salt Palace Debt Service            | 3,000,000           | -                    | -                  | 3,000,000                | 180 - Rampton Salt Palace Conv Ctr   |
| <b>450 - Capital Improvements Fund</b>      | <b>727,579</b>      | <b>80,000</b>        | -                  | <b>807,579</b>           |                                      |
| F0041 - Information Technology              | 500,000             | -                    | -                  | 500,000                  | 110 - General Fund                   |
| F0076 - Transformational Initiative         | 227,579             | -                    | -                  | 227,579                  | 110 - General Fund                   |
| F0107 - Capital Project Transfers           | -                   | 80,000               | -                  | 80,000                   | 120 - Grant Programs Fund            |
| <b>485 - 2019 Library MBA Bond Proj Fnd</b> | -                   | <b>964,782</b>       | <b>754,000</b>     | <b>1,718,782</b>         |                                      |
| F0087 - Library 2021 MBA Projects           | -                   | 964,782              | 585,000            | 1,549,782                | 412 - Bond Debt Svc-Munic Bldg Auth  |
| F0087 - Library 2021 MBA Projects           | -                   | -                    | 169,000            | 169,000                  | 485 - 2019 Library MBA Bond Proj Fnd |
| <b>620 - Fleet Management Fund</b>          | <b>308,644</b>      | -                    | -                  | <b>308,644</b>           |                                      |
| F0076 - Transformational Initiative         | 308,644             | -                    | -                  | 308,644                  | 110 - General Fund                   |
| <b>735 - Public Works and Other Servcs</b>  | -                   | -                    | <b>35,375</b>      | <b>35,375</b>            |                                      |
| F0108 - Remaining Stormwater Coalition      | -                   | -                    | 9,185              | 9,185                    | 250 - Flood Control Fund             |
| F0110 - PW Engineering Veh Repl Bal True-Up | -                   | -                    | 26,190             | 26,190                   | 620 - Fleet Management Fund          |
| <b>Grand Total Fund Transfers</b>           | <b>128,024,848</b>  | <b>3,159,280</b>     | <b>59,295,011</b>  | <b>190,479,139</b>       |                                      |

**Salt Lake County**  
**Revenue**  
2025 Council Recommended June Adjusted Budget

| Fund / Organization                       | 2023 Actuals       | 2024 Actuals       | 2025 Adopted Budget | 2025 Interim Adjustments | Request & Review Stage Changes | Review Total       | Mayor Proposed     | 2025 Council Recommended | Variance \$       | Variance %   |
|---|--------------------|--------------------|---------------------|--------------------------|--------------------------------|--------------------|--------------------|--------------------------|-------------------|--------------|
| <b>110 - General Fund</b>                 | <b>438,977,525</b> | <b>451,973,166</b> | <b>475,140,939</b>  | <b>2,277,512</b>         | <b>6,011,362</b>               | <b>483,429,813</b> | <b>495,784,171</b> | <b>495,699,143</b>       | <b>20,558,204</b> | <b>4.33%</b> |
| 10200000 - Mayor Administration           | 758,348            | 43,945             | 36,329              | -                        | -                              | 36,329             | 36,329             | 36,329                   | -                 | 0.00%        |
| 10220000 - Mayor Financial Admin          | 554,064            | 464,152            | 398,851             | -                        | -                              | 398,851            | 398,851            | 398,851                  | -                 | 0.00%        |
| 10230000 - Off Homeless/Criminal Justice  | 235,663            | 1,353,979          | 1,896,513           | -                        | 18,957                         | 1,915,470          | 1,915,470          | 1,915,470                | 18,957            | 1.00%        |
| 10250000 - Office of Regional Development | 10,231,175         | 9,380,158          | 19,537,936          | (87,500)                 | 3,669,618                      | 23,120,054         | 23,120,054         | 23,120,054               | 3,582,118         | 18.33%       |
| 10258800 - ORD-ARPA                       | -                  | -                  | -                   | -                        | -                              | -                  | -                  | -                        | -                 | 0.00%        |
| 19010000 - March 2020 Earthquake Response | -                  | -                  | -                   | -                        | -                              | -                  | -                  | -                        | -                 | 0.00%        |
| 24000000 - Criminal Justice Services      | 1,015,037          | 1,073,833          | 1,313,816           | 255,405                  | 197,935                        | 1,767,156          | 1,767,156          | 1,767,156                | 453,340           | 34.51%       |
| 24008800 - Criminal Justice Services-ARPA | 326,035            | 284,394            | -                   | -                        | -                              | -                  | -                  | -                        | -                 | 0.00%        |
| 29000000 - Indigent Legal Services        | 885,206            | 940,687            | 1,334,177           | -                        | (30,000)                       | 1,304,177          | 1,304,177          | 1,304,177                | (30,000)          | -2.25%       |
| 31020000 - Real Estate                    | 888,245            | 563,998            | 530,000             | -                        | -                              | 530,000            | 530,000            | 530,000                  | -                 | 0.00%        |
| 36200000 - Millcreek Canyon               | 944,816            | 928,523            | 1,000,000           | -                        | -                              | 1,000,000          | 1,000,000          | 1,000,000                | -                 | 0.00%        |
| 36300000 - Parks                          | 4,911,692          | 5,386,269          | 5,383,181           | -                        | 1,176                          | 5,384,357          | 5,384,357          | 5,384,357                | 1,176             | 0.02%        |
| 36400000 - Recreation                     | 30,179,855         | 29,747,081         | 29,124,209          | -                        | 13,391                         | 29,137,600         | 29,048,950         | 29,048,950               | (75,259)          | -0.26%       |
| 36509900 - Parks & Rec Facility Imprvmnts | 325,494            | 304,597            | -                   | -                        | -                              | -                  | -                  | -                        | -                 | 0.00%        |
| 36609900 - Parks & Rec Capital Projects   | 2,006,336          | 1,849,747          | 10,275,214          | 2,657,113                | (67,375)                       | 12,864,952         | 12,864,952         | 12,864,952               | 2,589,738         | 25.20%       |
| 41010000 - Animal Service General Fund    | -                  | 91,053             | -                   | -                        | -                              | -                  | -                  | -                        | -                 | 0.00%        |
| 43500000 - Emergency Services             | -                  | 275,219            | 510,438             | -                        | -                              | 510,438            | 510,438            | 510,438                  | -                 | 0.00%        |
| 43600000 - Addressing                     | 3,859              | 3,230              | 2,500               | -                        | -                              | 2,500              | 2,500              | 2,500                    | -                 | 0.00%        |
| 50030000 - General Fund-Statutory & Genl  | 347,808,013        | 357,601,035        | 361,811,841         | -                        | (202,129)                      | 361,609,712        | 374,052,720        | 373,967,692              | 12,155,851        | 3.36%        |
| 60500000 - Information Technology         | 2,272,819          | 2,356,037          | 2,304,025           | -                        | (100,000)                      | 2,204,025          | 2,204,025          | 2,204,025                | (100,000)         | -4.34%       |
| 60509900 - Information Tech Capital Proj  | -                  | -                  | -                   | -                        | -                              | -                  | -                  | -                        | -                 | 0.00%        |
| 60510000 - IT Improvement Plan Program    | 136,604            | 105,320            | 60,000              | -                        | -                              | 60,000             | 60,000             | 60,000                   | -                 | 0.00%        |
| 61000000 - Contracts And Procurement      | 374,457            | 341,300            | 330,000             | -                        | -                              | 330,000            | 330,000            | 330,000                  | -                 | 0.00%        |
| 61500000 - Human Resources                | 348                | 252,289            | -                   | -                        | -                              | -                  | -                  | -                        | -                 | 0.00%        |
| 63100000 - Facilities Management          | 7,991              | 108,849            | -                   | -                        | -                              | -                  | -                  | -                        | -                 | 0.00%        |
| 63109900 - Facilities Energy Mgt Projects | -                  | -                  | -                   | -                        | -                              | -                  | -                  | -                        | -                 | 0.00%        |
| 64000000 - Records Management & Archives  | 11,068             | 43,439             | 2,000               | -                        | -                              | 2,000              | 2,000              | 2,000                    | -                 | 0.00%        |
| 70100000 - Council                        | -                  | -                  | -                   | -                        | -                              | -                  | -                  | -                        | -                 | 0.00%        |
| 76000000 - Auditor                        | 40                 | -                  | -                   | -                        | -                              | -                  | -                  | -                        | -                 | 0.00%        |
| 79000000 - Clerk                          | 925,539            | 931,391            | 920,000             | -                        | -                              | 920,000            | 920,000            | 920,000                  | -                 | 0.00%        |
| 79010000 - Election Clerk                 | 2,845,442          | (79,912)           | 8,000               | -                        | 2,902,233                      | 2,910,233          | 2,910,233          | 2,910,233                | 2,902,233         | 36,277.91%   |
| 82000000 - District Attorney              | 3,331,928          | 3,790,751          | 4,194,600           | 183,494                  | -                              | 4,378,094          | 4,378,094          | 4,378,094                | 183,494           | 4.37%        |
| 88000000 - Recorder                       | 6,015,423          | 7,154,886          | 6,070,703           | -                        | -                              | 6,070,703          | 6,070,703          | 6,070,703                | -                 | 0.00%        |
| 91200000 - County Jail                    | 15,400,945         | 15,470,999         | 14,999,216          | (731,000)                | (222,365)                      | 14,045,851         | 14,045,851         | 14,045,851               | (953,365)         | -6.36%       |

**Salt Lake County**  
**Revenue**  
2025 Council Recommended June Adjusted Budget

| Fund / Organization                             | 2023 Actuals       | 2024 Actuals       | 2025 Adopted Budget | 2025 Interim Adjustments | Request & Review Stage Changes | Review Total       | Mayor Proposed     | 2025 Council Recommended | Variance \$       | Variance %    |
|---|--------------------|--------------------|---------------------|--------------------------|--------------------------------|--------------------|--------------------|--------------------------|-------------------|---------------|
| 91250000 - SHERIFF COURT SVCS & SECURITY        | 5,906,519          | 7,808,835          | 6,320,883           | -                        | -                              | 6,320,883          | 6,320,883          | 6,320,883                | -                 | 0.00%         |
| 91300000 - SHERIFF CW INVEST/SUPPORT SVCS       | 274,071            | 3,101,103          | 6,453,547           | -                        | (170,079)                      | 6,283,468          | 6,283,468          | 6,283,468                | (170,079)         | -2.64%        |
| 94000000 - Surveyor                             | 400,493            | 295,980            | 322,960             | -                        | -                              | 322,960            | 322,960            | 322,960                  | -                 | 0.00%         |
| <b>115 - Governmental Immunity Fund</b>         | <b>4,339,390</b>   | <b>4,370,706</b>   | <b>4,363,651</b>    | <b>-</b>                 | <b>-</b>                       | <b>4,363,651</b>   | <b>4,215,065</b>   | <b>4,125,149</b>         | <b>(238,502)</b>  | <b>-5.47%</b> |
| 82100000 - Governmental Immunity                | 4,339,390          | 4,370,706          | 4,363,651           | -                        | -                              | 4,363,651          | 4,215,065          | 4,125,149                | (238,502)         | -5.47%        |
| <b>120 - Grant Programs Fund</b>                | <b>160,138,143</b> | <b>161,472,579</b> | <b>160,068,339</b>  | <b>340,000</b>           | <b>19,351,260</b>              | <b>179,759,599</b> | <b>179,759,599</b> | <b>179,759,599</b>       | <b>19,691,260</b> | <b>12.30%</b> |
| 21000000 - Youth Services Division              | 6,300,881          | 6,967,888          | 6,330,064           | 340,000                  | 277,000                        | 6,947,064          | 6,947,064          | 6,947,064                | 617,000           | 9.75%         |
| 22500000 - Behavioral Health Services           | 141,969,411        | 142,327,844        | 142,540,398         | -                        | 18,696,260                     | 161,236,658        | 161,236,658        | 161,236,658              | 18,696,260        | 13.12%        |
| 23000000 - Aging and Adult Services             | 11,448,028         | 11,655,712         | 10,787,877          | -                        | 378,000                        | 11,165,877         | 11,165,877         | 11,165,877               | 378,000           | 3.50%         |
| 50250000 - Grant Fund Statutory & General       | 419,822            | 521,135            | 410,000             | -                        | -                              | 410,000            | 410,000            | 410,000                  | -                 | 0.00%         |
| <b>121 - Opioid Treatment &amp; Prevention</b>  | <b>5,220,731</b>   | <b>16,693,403</b>  | <b>-</b>            | <b>-</b>                 | <b>-</b>                       | <b>-</b>           | <b>-</b>           | <b>-</b>                 | <b>-</b>          | <b>0.00%</b>  |
| 12100000 - Opioid Treatment & Prevention        | 5,220,731          | 16,693,403         | -                   | -                        | -                              | -                  | -                  | -                        | -                 | 0.00%         |
| <b>125 - Econ Dev &amp; Community Resources</b> | <b>30,655,054</b>  | <b>30,882,966</b>  | <b>35,566,673</b>   | <b>-</b>                 | <b>250,000</b>                 | <b>35,816,673</b>  | <b>35,816,673</b>  | <b>35,816,673</b>        | <b>250,000</b>    | <b>0.70%</b>  |
| 10270000 - Revolving Loan Programs              | 1,517,831          | 498,816            | 350,000             | -                        | -                              | 350,000            | 350,000            | 350,000                  | -                 | 0.00%         |
| 10280000 - RDA Property Tax                     | 28,611,198         | 30,132,112         | 33,616,073          | -                        | -                              | 33,616,073         | 33,616,073         | 33,616,073               | -                 | 0.00%         |
| 10290000 - EPA Brownfield Revolving Loans       | 526,025            | 252,038            | 1,600,600           | -                        | 250,000                        | 1,850,600          | 1,850,600          | 1,850,600                | 250,000           | 15.62%        |
| <b>130 - Transportation Preservation</b>        | <b>404,613,091</b> | <b>426,774,195</b> | <b>466,647,088</b>  | <b>2,448,200</b>         | <b>-</b>                       | <b>469,095,288</b> | <b>497,900,788</b> | <b>497,900,788</b>       | <b>31,253,700</b> | <b>6.70%</b>  |
| 10300000 - Transportation Preservation          | 2,936,100          | 2,928,395          | 3,266,250           | -                        | -                              | 3,266,250          | 3,266,250          | 3,266,250                | -                 | 0.00%         |
| 10310000 - Transportation Preservatn Proj       | 1,546,334          | 5,538,555          | 2,601,850           | -                        | -                              | 2,601,850          | 2,601,850          | 2,601,850                | -                 | 0.00%         |
| 10320000 - Transportation Pass Thru             | 367,368,715        | 387,277,804        | 426,800,000         | -                        | -                              | 426,800,000        | 455,735,500        | 455,735,500              | 28,935,500        | 6.78%         |
| 10330000 - Corridor Preservation                | 6,936,651          | 3,148,333          | 5,914,000           | -                        | -                              | 5,914,000          | 5,914,000          | 5,914,000                | -                 | 0.00%         |
| 10340000 - County 1st Class Highway CW          | 66,574             | 25,437             | 89,000              | -                        | -                              | 89,000             | 89,000             | 89,000                   | -                 | 0.00%         |
| 10360000 - State GO Bond Pass-Thru              | 214,797            | 112,058            | 287,000             | -                        | -                              | 287,000            | 287,000            | 287,000                  | -                 | 0.00%         |
| 10370000 - SB128 Parking Structures             | 4,582,592          | 4,617,548          | 5,024,468           | -                        | -                              | 5,024,468          | 5,024,468          | 5,024,468                | -                 | 0.00%         |
| 10380000 - 2219 Transportation Projects         | 20,961,327         | 23,126,064         | 22,664,520          | -                        | -                              | 22,664,520         | 22,534,520         | 22,534,520               | (130,000)         | -0.57%        |
| 10389900 - 2219 Transportation Cap Projects     | -                  | -                  | -                   | 2,448,200                | -                              | 2,448,200          | 2,448,200          | 2,448,200                | 2,448,200         | 100.00%       |
| <b>140 - COVID Response Fund</b>                | <b>-</b>           | <b>-</b>           | <b>-</b>            | <b>-</b>                 | <b>-</b>                       | <b>-</b>           | <b>-</b>           | <b>-</b>                 | <b>-</b>          | <b>0.00%</b>  |
| 10400000 - COVID CARES Act                      | -                  | -                  | -                   | -                        | -                              | -                  | -                  | -                        | -                 | 0.00%         |
| <b>141 - American Rescue Plan Fund</b>          | <b>96,988,707</b>  | <b>140,916</b>     | <b>-</b>            | <b>-</b>                 | <b>-</b>                       | <b>-</b>           | <b>-</b>           | <b>-</b>                 | <b>-</b>          | <b>0.00%</b>  |
| 10420000 - American Rescue                      | 96,988,707         | 140,916            | -                   | -                        | -                              | -                  | -                  | -                        | -                 | 0.00%         |

**Salt Lake County**  
**Revenue**  
2025 Council Recommended June Adjusted Budget

| Fund / Organization                         | 2023 Actuals      | 2024 Actuals      | 2025 Adopted Budget | 2025 Interim Adjustments | Request & Review Stage Changes | Review Total      | Mayor Proposed    | 2025 Council Recommended | Variance \$      | Variance %     |
|---|-------------------|-------------------|---------------------|--------------------------|--------------------------------|-------------------|-------------------|--------------------------|------------------|----------------|
| <b>180 - Rampton Salt Palace Conv Ctr</b>   | <b>17,592,763</b> | <b>20,914,143</b> | <b>15,398,645</b>   | -                        | -                              | <b>15,398,645</b> | <b>15,398,645</b> | <b>15,398,645</b>        | -                | <b>0.00%</b>   |
| 35500000 - Rampton Salt Palace Operations   | 17,592,763        | 20,914,143        | 15,398,645          | -                        | -                              | 15,398,645        | 15,398,645        | 15,398,645               | -                | 0.00%          |
| <b>181 - Trcc:Tourism,Rec,Cultrl,Conven</b> | <b>64,228,130</b> | <b>69,928,742</b> | <b>75,473,373</b>   | <b>76,890</b>            | <b>2,681,616</b>               | <b>78,231,879</b> | <b>77,411,879</b> | <b>77,411,879</b>        | <b>1,938,506</b> | <b>2.57%</b>   |
| 10700000 - TRCC-Tourism Rec Cultrl Conven   | 63,520,017        | 65,311,109        | 68,204,000          | -                        | -                              | 68,204,000        | 67,384,000        | 67,384,000               | (820,000)        | -1.20%         |
| 10709900 - Parks & Rec Capital Improvemnt   | 708,112           | 4,310,633         | 7,269,373           | 76,890                   | 2,681,616                      | 10,027,879        | 10,027,879        | 10,027,879               | 2,758,506        | 37.95%         |
| 36409900 - Rec Equip Replacement            | -                 | 307,000           | -                   | -                        | -                              | -                 | -                 | -                        | -                | 0.00%          |
| <b>182 - Mountain America Expo Center</b>   | <b>5,923,252</b>  | <b>6,703,507</b>  | <b>5,643,631</b>    | -                        | -                              | <b>5,643,631</b>  | <b>5,643,631</b>  | <b>5,643,631</b>         | -                | <b>0.00%</b>   |
| 35520000 - South Towne Operations           | 5,923,252         | 6,703,507         | 5,643,631           | -                        | -                              | 5,643,631         | 5,643,631         | 5,643,631                | -                | 0.00%          |
| <b>185 - SLCO Arts and Culture Fund</b>     | <b>4,698,995</b>  | <b>6,235,315</b>  | <b>3,906,827</b>    | -                        | -                              | <b>3,906,827</b>  | <b>3,906,827</b>  | <b>3,906,827</b>         | -                | <b>0.00%</b>   |
| 35000000 - SLCO Arts and Culture            | 4,118,235         | 5,537,346         | 3,906,827           | -                        | -                              | 3,906,827         | 3,906,827         | 3,906,827                | -                | 0.00%          |
| 35009900 - SLCO Arts and Culture Cap Proj   | 580,760           | 697,969           | -                   | -                        | -                              | -                 | -                 | -                        | -                | 0.00%          |
| <b>186 - Equestrian Park Fund</b>           | <b>2,340</b>      | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -                | <b>0.00%</b>   |
| 35600000 - Equestrian Park                  | 2,340             | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -                | 0.00%          |
| <b>232 - Gov Immunity-Unincorp Fund</b>     | <b>310,605</b>    | <b>315,519</b>    | <b>308,969</b>      | -                        | -                              | <b>308,969</b>    | <b>308,969</b>    | <b>860</b>               | <b>(308,109)</b> | <b>-99.72%</b> |
| 50220000 - Municipal Svc-Tort Jdgmnt Levy   | 310,605           | 315,519           | 308,969             | -                        | -                              | 308,969           | 308,969           | 860                      | (308,109)        | -99.72%        |
| <b>235 - Unincorp Municipal Service Fnd</b> | <b>11,027,421</b> | <b>13,048,597</b> | <b>11,954,507</b>   | -                        | -                              | <b>11,954,507</b> | <b>11,954,507</b> | <b>11,954,507</b>        | -                | <b>0.00%</b>   |
| 50230000 - Unincorp Mun Svcs Stat and Gen   | 11,027,421        | 13,048,597        | 11,954,507          | -                        | -                              | 11,954,507        | 11,954,507        | 11,954,507               | -                | 0.00%          |
| <b>250 - Flood Control Fund</b>             | <b>9,750,239</b>  | <b>10,698,544</b> | <b>9,238,446</b>    | -                        | -                              | <b>9,238,446</b>  | <b>9,238,446</b>  | <b>9,210,539</b>         | <b>(27,907)</b>  | <b>-0.30%</b>  |
| 46000000 - Flood Control Engineering        | 9,750,239         | 10,364,944        | 9,238,446           | -                        | -                              | 9,238,446         | 9,238,446         | 9,210,539                | (27,907)         | -0.30%         |
| 46100000 - Flood Control Projects           | -                 | 333,600           | -                   | -                        | -                              | -                 | -                 | -                        | -                | 0.00%          |
| <b>280 - Open Space Fund</b>                | <b>855,710</b>    | <b>1,344,548</b>  | <b>1,306,276</b>    | -                        | -                              | <b>1,306,276</b>  | <b>1,306,276</b>  | <b>1,306,276</b>         | -                | <b>0.00%</b>   |
| 10800000 - Open Space                       | 855,710           | 1,344,548         | 1,306,276           | -                        | -                              | 1,306,276         | 1,306,276         | 1,306,276                | -                | 0.00%          |
| <b>290 - Visitor Promotion Fund</b>         | <b>35,754,856</b> | <b>44,868,783</b> | <b>46,338,658</b>   | -                        | -                              | <b>46,338,658</b> | <b>47,457,658</b> | <b>47,457,658</b>        | <b>1,119,000</b> | <b>2.41%</b>   |
| 36010000 - Visitor Promotion Cnty Exp       | 34,312,471        | 36,846,964        | 38,204,658          | -                        | -                              | 38,204,658        | 39,323,658        | 39,323,658               | 1,119,000        | 2.93%          |
| 36020000 - Visitor Promotion CTAA           | 1,442,385         | 8,021,819         | 8,134,000           | -                        | -                              | 8,134,000         | 8,134,000         | 8,134,000                | -                | 0.00%          |
| <b>310 - Zoos, Arts And Parks Fund</b>      | <b>26,372,213</b> | <b>26,846,750</b> | <b>30,097,843</b>   | -                        | <b>22,151</b>                  | <b>30,119,994</b> | <b>29,887,958</b> | <b>29,887,958</b>        | <b>(209,885)</b> | <b>-0.70%</b>  |
| 35940000 - Zap Fund Administration          | 26,368,123        | 26,841,793        | 30,097,743          | -                        | 22,151                         | 30,119,894        | 29,887,858        | 29,887,858               | (209,885)        | -0.70%         |
| 35950000 - ZAP Revenue Bond Debt Service    | 4,090             | 4,958             | 100                 | -                        | -                              | 100               | 100               | 100                      | -                | 0.00%          |

**Salt Lake County**  
**Revenue**  
2025 Council Recommended June Adjusted Budget

| Fund / Organization                         | 2023 Actuals      | 2024 Actuals      | 2025 Adopted Budget | 2025 Interim Adjustments | Request & Review Stage Changes | Review Total      | Mayor Proposed    | 2025 Council Recommended | Variance \$        | Variance %     |
|---|-------------------|-------------------|---------------------|--------------------------|--------------------------------|-------------------|-------------------|--------------------------|--------------------|----------------|
| <b>320 - Housing Programs Fund</b>          | <b>156,058</b>    | <b>2,709,435</b>  | <b>2,505,000</b>    | <b>711,000</b>           | -                              | <b>3,216,000</b>  | <b>3,216,000</b>  | <b>3,216,000</b>         | <b>711,000</b>     | <b>28.38%</b>  |
| 10260000 - Housing Programs                 | 156,058           | 2,709,435         | 2,505,000           | 711,000                  | -                              | 3,216,000         | 3,216,000         | 3,216,000                | 711,000            | 28.38%         |
| <b>340 - State Tax Administration Levy</b>  | <b>32,724,048</b> | <b>33,509,818</b> | <b>33,442,800</b>   | -                        | -                              | <b>33,442,800</b> | <b>33,442,800</b> | <b>33,246,800</b>        | <b>(196,000)</b>   | <b>-0.59%</b>  |
| 70110000 - Council-Tax Administration       | 71                | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -                  | 0.00%          |
| 73000000 - Assessor                         | 21,041            | 22,518            | -                   | -                        | -                              | -                 | -                 | -                        | -                  | 0.00%          |
| 73009900 - Tax Admin Capital Projects       | -                 | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -                  | 0.00%          |
| 76010000 - Auditor-Tax Administration       | -                 | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -                  | 0.00%          |
| 76100000 - Stat & Genl-Tax Administration   | 32,673,360        | 33,323,314        | 33,303,800          | -                        | -                              | 33,303,800        | 33,303,800        | 33,107,800               | (196,000)          | -0.59%         |
| 88510000 - Recorder-Tax Administration      | -                 | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -                  | 0.00%          |
| 97000000 - Treasurer-Tax Administration     | 29,576            | 163,986           | 139,000             | -                        | -                              | 139,000           | 139,000           | 139,000                  | -                  | 0.00%          |
| <b>341 - State Tax Adm-Judgment Levy Fd</b> | -                 | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -                  | <b>0.00%</b>   |
| 50040000 - State Tax Adm-Judgment Levy Fd   | -                 | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -                  | 0.00%          |
| <b>350 - Redevelopment Agency Of SL Co</b>  | <b>915,842</b>    | <b>954,613</b>    | <b>851,315</b>      | -                        | <b>(824,315)</b>               | <b>27,000</b>     | <b>27,000</b>     | <b>27,000</b>            | <b>(824,315)</b>   | <b>-96.83%</b> |
| 10160000 - Redevelopment Agency of SL Co    | 915,842           | 954,613           | 851,315             | -                        | (824,315)                      | 27,000            | 27,000            | 27,000                   | (824,315)          | -96.83%        |
| <b>360 - Library Fund</b>                   | <b>62,581,107</b> | <b>62,960,106</b> | <b>62,831,243</b>   | -                        | -                              | <b>62,831,243</b> | <b>62,831,243</b> | <b>63,048,587</b>        | <b>217,344</b>     | <b>0.35%</b>   |
| 25000000 - Library Fund                     | 62,581,107        | 62,960,106        | 62,831,243          | -                        | -                              | 62,831,243        | 62,831,243        | 63,048,587               | 217,344            | 0.35%          |
| <b>361 - Library-Judgment Levy Fund</b>     | -                 | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -                  | <b>0.00%</b>   |
| 50050000 - Library-Judgment Levy Fund       | -                 | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -                  | 0.00%          |
| <b>370 - Health Fund</b>                    | <b>59,812,059</b> | <b>63,102,579</b> | <b>62,532,802</b>   | -                        | <b>(1,117,291)</b>             | <b>61,415,511</b> | <b>61,415,511</b> | <b>61,415,681</b>        | <b>(1,117,121)</b> | <b>-1.79%</b>  |
| 21500000 - Health                           | 59,812,059        | 63,102,579        | 62,532,802          | -                        | (1,117,291)                    | 61,415,511        | 61,415,511        | 61,415,681               | (1,117,121)        | -1.79%         |
| 21509900 - Health Capital Projects          | -                 | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -                  | 0.00%          |
| <b>381 - County-Wide Judgment Levy Fund</b> | -                 | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -                  | <b>0.00%</b>   |
| 50010000 - County-Wide Judgment Levy Fund   | -                 | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -                  | 0.00%          |
| <b>390 - Planetarium Fund</b>               | <b>7,778,832</b>  | <b>8,110,092</b>  | <b>8,183,121</b>    | -                        | -                              | <b>8,183,121</b>  | <b>8,183,121</b>  | <b>8,159,672</b>         | <b>(23,449)</b>    | <b>-0.29%</b>  |
| 35100000 - Clark Planetarium                | 7,763,432         | 8,110,092         | 8,183,121           | -                        | -                              | 8,183,121         | 8,183,121         | 8,159,672                | (23,449)           | -0.29%         |
| 35109900 - Clark Planetarium Capital Proj   | 15,400            | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -                  | 0.00%          |
| <b>410 - Bond Debt Service</b>              | <b>20,967,425</b> | <b>20,800,192</b> | <b>24,850,472</b>   | -                        | -                              | <b>24,850,472</b> | <b>24,850,472</b> | <b>24,850,472</b>        | -                  | <b>0.00%</b>   |
| 51500000 - Bond Debt Service                | 20,967,425        | 20,800,192        | 24,850,472          | -                        | -                              | 24,850,472        | 24,850,472        | 24,850,472               | -                  | 0.00%          |

**Salt Lake County**  
**Revenue**  
2025 Council Recommended June Adjusted Budget

| Fund / Organization                         | 2023 Actuals      | 2024 Actuals      | 2025 Adopted Budget | 2025 Interim Adjustments | Request & Review Stage Changes | Review Total      | Mayor Proposed    | 2025 Council Recommended | Variance \$    | Variance %    |
|---|-------------------|-------------------|---------------------|--------------------------|--------------------------------|-------------------|-------------------|--------------------------|----------------|---------------|
| <b>411 - Bond Debt Svc-Millcreek Sid</b>    | <b>24,286</b>     | <b>17,204</b>     | <b>5,700</b>        | -                        | -                              | <b>5,700</b>      | <b>5,700</b>      | <b>5,700</b>             | -              | <b>0.00%</b>  |
| 51510000 - Bond Debt Svc-Millcreek SID      | 24,286            | 17,204            | 5,700               | -                        | -                              | 5,700             | 5,700             | 5,700                    | -              | 0.00%         |
| <b>412 - Bond Debt Svc-Munic Bldg Auth</b>  | <b>1,214,105</b>  | <b>1,028,225</b>  | <b>838,626</b>      | -                        | -                              | <b>838,626</b>    | <b>838,626</b>    | <b>838,626</b>           | -              | <b>0.00%</b>  |
| 51520000 - Bond Debt Svc-Munic Bldg Auth    | 1,214,105         | 1,028,225         | 838,626             | -                        | -                              | 838,626           | 838,626           | 838,626                  | -              | 0.00%         |
| <b>413 - Bond Debt Svc-State Transporta</b> | <b>9,982,821</b>  | <b>10,071,253</b> | <b>11,636,343</b>   | -                        | -                              | <b>11,636,343</b> | <b>11,636,343</b> | <b>11,636,343</b>        | -              | <b>0.00%</b>  |
| 51530000 - Bond Debt Svc-State Transporta   | 9,982,821         | 10,071,253        | 11,636,343          | -                        | -                              | 11,636,343        | 11,636,343        | 11,636,343               | -              | 0.00%         |
| <b>414 - Bond Debt Svc-2014 Sales Tax R</b> | <b>(0)</b>        | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -              | <b>0.00%</b>  |
| 51540000 - Bond Debt Svc-SalesTax Rev2014   | (0)               | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -              | 0.00%         |
| <b>445 - Dist Attorney Fac Construction</b> | -                 | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -              | <b>0.00%</b>  |
| 50450000 - Downtown DA Facility Constr      | -                 | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -              | 0.00%         |
| <b>447 - PeopleSoft Implementation Fund</b> | <b>(0)</b>        | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -              | <b>0.00%</b>  |
| 53450000 - Financial System Project 2011    | (0)               | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -              | 0.00%         |
| <b>448 - Vue Works Work Order Project</b>   | <b>8,881</b>      | <b>6,291</b>      | -                   | -                        | -                              | -                 | -                 | -                        | -              | <b>0.00%</b>  |
| 53510000 - Vue Works Work Order Project     | 8,881             | 6,291             | -                   | -                        | -                              | -                 | -                 | -                        | -              | 0.00%         |
| <b>450 - Capital Improvements Fund</b>      | <b>11,432,118</b> | <b>13,573,158</b> | <b>12,055,218</b>   | -                        | -                              | <b>12,055,218</b> | <b>12,055,218</b> | <b>12,131,761</b>        | <b>76,543</b>  | <b>0.63%</b>  |
| 50500000 - Capital Improvements             | 11,432,118        | 13,573,158        | 12,055,218          | -                        | -                              | 12,055,218        | 12,055,218        | 12,131,761               | 76,543         | 0.63%         |
| <b>479 - Public Health Ctr Bond Pr</b>      | <b>288,935</b>    | <b>64,695</b>     | -                   | -                        | -                              | -                 | -                 | -                        | -              | <b>0.00%</b>  |
| 55480000 - HHW Building Project             | 288,935           | 64,695            | -                   | -                        | -                              | -                 | -                 | -                        | -              | 0.00%         |
| <b>482 - Capitol Theatre Capital Projec</b> | <b>69</b>         | <b>5</b>          | -                   | -                        | -                              | -                 | -                 | -                        | -              | <b>0.00%</b>  |
| 53200000 - Capitol Theatre Capital Projec   | 69                | 5                 | -                   | -                        | -                              | -                 | -                 | -                        | -              | 0.00%         |
| <b>483 - TRCC Bond Projects Fund</b>        | <b>95,169</b>     | <b>90,011</b>     | <b>15,000,000</b>   | -                        | -                              | <b>15,000,000</b> | <b>15,000,000</b> | <b>15,000,000</b>        | -              | <b>0.00%</b>  |
| 52640000 - TRCC Related Cap Maint Projects  | -                 | 418               | -                   | -                        | -                              | -                 | -                 | -                        | -              | 0.00%         |
| 52650000 - Mid-Valley Rgnl Cultural Cntr    | 95,169            | 6,131             | -                   | -                        | -                              | -                 | -                 | -                        | -              | 0.00%         |
| 52800000 - Southwest Valley Arts Center     | -                 | 83,463            | 15,000,000          | -                        | -                              | 15,000,000        | 15,000,000        | 15,000,000               | -              | 0.00%         |
| <b>484 - Parks &amp; Rec GO Bond Fund</b>   | <b>589,019</b>    | <b>138,846</b>    | <b>436,873</b>      | <b>(2,760)</b>           | -                              | <b>434,113</b>    | <b>434,113</b>    | <b>434,113</b>           | <b>(2,760)</b> | <b>-0.63%</b> |
| 55470000 - Parks & Recreation Bond Prjcts   | 589,019           | 138,846           | 436,873             | (2,760)                  | -                              | 434,113           | 434,113           | 434,113                  | (2,760)        | -0.63%        |



**Salt Lake County**  
**Revenue**  
2025 Council Recommended June Adjusted Budget

| Fund / Organization                         | 2023 Actuals      | 2024 Actuals      | 2025 Adopted Budget | 2025 Interim Adjustments | Request & Review Stage Changes | Review Total      | Mayor Proposed    | 2025 Council Recommended | Variance \$      | Variance %   |
|---|-------------------|-------------------|---------------------|--------------------------|--------------------------------|-------------------|-------------------|--------------------------|------------------|--------------|
| <b>485 - 2019 Library MBA Bond Proj Fnd</b> | <b>232,500</b>    | <b>103,045</b>    | -                   | -                        | -                              | -                 | -                 | -                        | -                | <b>0.00%</b> |
| 52660000 - Kearns Branch                    | -                 | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -                | 0.00%        |
| 52670000 - Operations Center                | -                 | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -                | 0.00%        |
| 52680000 - Granite Branch                   | 218,952           | 90,674            | -                   | -                        | -                              | -                 | -                 | -                        | -                | 0.00%        |
| 52690000 - DayBreak Branch                  | 13,547            | 12,305            | -                   | -                        | -                              | -                 | -                 | -                        | -                | 0.00%        |
| 52720000 - Holladay Branch                  | -                 | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -                | 0.00%        |
| 52730000 - Library Buildings                | -                 | 67                | -                   | -                        | -                              | -                 | -                 | -                        | -                | 0.00%        |
| <b>486 - STR 2020 Bond Projects</b>         | <b>(0)</b>        | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -                | <b>0.00%</b> |
| 55490000 - Homeless Shelter Projects        | (0)               | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -                | 0.00%        |
| <b>620 - Fleet Management Fund</b>          | <b>23,204,018</b> | <b>25,558,877</b> | <b>20,964,086</b>   | -                        | -                              | <b>20,964,086</b> | <b>20,964,086</b> | <b>20,964,086</b>        | -                | <b>0.00%</b> |
| 68000000 - Fleet Management                 | 23,204,018        | 25,558,877        | 20,964,086          | -                        | -                              | 20,964,086        | 20,964,086        | 20,964,086               | -                | 0.00%        |
| <b>650 - Facilities Services Fund</b>       | <b>19,148,741</b> | <b>18,621,076</b> | <b>22,974,552</b>   | <b>363,484</b>           | -                              | <b>23,338,036</b> | <b>23,338,036</b> | <b>23,338,036</b>        | <b>363,484</b>   | <b>1.58%</b> |
| 63000000 - Facilities Services              | 10,362,805        | 10,132,209        | 12,942,316          | -                        | -                              | 12,942,316        | 12,942,316        | 12,942,316               | -                | 0.00%        |
| 63500000 - Telecommunications               | 3,937,356         | 3,742,434         | 4,500,000           | -                        | -                              | 4,500,000         | 4,500,000         | 4,500,000                | -                | 0.00%        |
| 69000000 - Government Center Operations     | 4,848,579         | 4,746,433         | 5,532,236           | 363,484                  | -                              | 5,895,720         | 5,895,720         | 5,895,720                | 363,484          | 6.57%        |
| <b>680 - Employee Service Reserve Fund</b>  | <b>58,575,245</b> | <b>65,058,311</b> | <b>69,476,023</b>   | -                        | -                              | <b>69,476,023</b> | <b>69,476,055</b> | <b>69,476,055</b>        | <b>32</b>        | <b>0.00%</b> |
| 53000000 - Emp Serv Res-Nonstat Bnfits      | 54,425,634        | 60,262,422        | 64,660,227          | -                        | -                              | 64,660,227        | 64,660,259        | 64,660,259               | 32               | 0.00%        |
| 53020000 - Emp Serv Res-Stat Benefits       | 2,155,404         | 2,530,744         | 2,560,502           | -                        | -                              | 2,560,502         | 2,560,502         | 2,560,502                | -                | 0.00%        |
| 53040000 - Emp Serv Res-Wellness Program    | 463,178           | 570,909           | 571,029             | -                        | -                              | 571,029           | 571,029           | 571,029                  | -                | 0.00%        |
| 53050000 - Emp Serv Res-Fitness Center      | 150,941           | 178,203           | 167,956             | -                        | -                              | 167,956           | 167,956           | 167,956                  | -                | 0.00%        |
| 53060000 - Emp Serv Res-Workers Comp        | 1,380,087         | 1,516,033         | 1,516,309           | -                        | -                              | 1,516,309         | 1,516,309         | 1,516,309                | -                | 0.00%        |
| <b>710 - Golf Courses Fund</b>              | <b>13,521,915</b> | <b>13,896,725</b> | <b>9,316,635</b>    | -                        | -                              | <b>9,316,635</b>  | <b>9,316,635</b>  | <b>9,316,635</b>         | -                | <b>0.00%</b> |
| 38200000 - Golf                             | 13,100,968        | 13,442,050        | 9,316,635           | -                        | -                              | 9,316,635         | 9,316,635         | 9,316,635                | -                | 0.00%        |
| 38209900 - Golf Capital Projects            | 420,947           | 454,675           | -                   | -                        | -                              | -                 | -                 | -                        | -                | 0.00%        |
| <b>726 - UPACA/Eccles Theater Fund</b>      | <b>8,130,660</b>  | <b>11,990,675</b> | <b>8,228,608</b>    | -                        | -                              | <b>8,228,608</b>  | <b>8,228,608</b>  | <b>8,228,608</b>         | -                | <b>0.00%</b> |
| 34000000 - UPACA / Eccles Theater           | 8,038,300         | 11,990,675        | 8,228,608           | -                        | -                              | 8,228,608         | 8,228,608         | 8,228,608                | -                | 0.00%        |
| 34009900 - UPACA-Eccles Thtr Cap Projects   | 92,359            | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -                | 0.00%        |
| <b>730 - Solid Waste Managemnt Facility</b> | <b>21,243,971</b> | <b>22,296,678</b> | <b>20,810,000</b>   | -                        | <b>1,125,000</b>               | <b>21,935,000</b> | <b>21,935,000</b> | <b>21,935,000</b>        | <b>1,125,000</b> | <b>5.41%</b> |
| 47500000 - Solid Waste Managemnt Facility   | 21,243,971        | 22,296,678        | 20,810,000          | -                        | 1,125,000                      | 21,935,000        | 21,935,000        | 21,935,000               | 1,125,000        | 5.41%        |

# Salt Lake County

## Revenue

2025 Council Recommended June Adjusted Budget

| Fund / Organization                        | 2023 Actuals         | 2024 Actuals         | 2025 Adopted Budget  | 2025 Interim Adjustments | Request & Review Stage Changes | Review Total         | Mayor Proposed       | 2025 Council Recommended | Variance \$         | Variance %      |
|--|----------------------|----------------------|----------------------|--------------------------|--------------------------------|----------------------|----------------------|--------------------------|---------------------|-----------------|
| <b>735 - Public Works and Other Servcs</b> | <b>43,294,872</b>    | <b>48,992,231</b>    | <b>67,396,661</b>    | -                        | <b>(28,582,332)</b>            | <b>38,814,329</b>    | <b>38,814,329</b>    | <b>38,814,329</b>        | <b>(28,582,332)</b> | <b>-42.41%</b>  |
| 41000000 - Animal Services                 | 7,459,060            | 6,154,878            | 7,255,266            | -                        | -                              | 7,255,266            | 7,255,266            | 7,255,266                | -                   | 0.00%           |
| 44000000 - Public Works Operations         | 24,255,386           | 26,995,937           | 29,390,210           | -                        | 25,960                         | 29,416,170           | 29,416,170           | 29,416,170               | 25,960              | 0.09%           |
| 44009900 - Public Works Ops Capl Projects  | -                    | -                    | -                    | -                        | -                              | -                    | -                    | -                        | -                   | 0.00%           |
| 45000000 - Public Works Engineering        | 2,515,375            | 2,767,247            | 2,989,213            | -                        | <b>(2,664,213)</b>             | 325,000              | 325,000              | 325,000                  | <b>(2,664,213)</b>  | <b>-89.13%</b>  |
| 45100000 - PW Engineering Capital Projects | 7,102,584            | 10,439,177           | 25,944,079           | -                        | <b>(25,944,079)</b>            | -                    | -                    | -                        | <b>(25,944,079)</b> | <b>-100.00%</b> |
| 50200000 - Municipal Services-Stat & Genl  | 467,188              | 886,527              | 90,000               | -                        | -                              | 90,000               | 90,000               | 90,000                   | -                   | 0.00%           |
| 85000000 - Justice Courts                  | 1,495,279            | 1,748,467            | 1,727,893            | -                        | -                              | 1,727,893            | 1,727,893            | 1,727,893                | -                   | 0.00%           |
| <b>810 - Boyce Pet Adoption Endowment</b>  | <b>71,967</b>        | <b>50,979</b>        | <b>8,000</b>         | -                        | -                              | <b>8,000</b>         | <b>8,000</b>         | <b>8,000</b>             | -                   | <b>0.00%</b>    |
| 41100000 - Boyce Pet Adoption Endowment    | 71,967               | 50,979               | 8,000                | -                        | -                              | 8,000                | 8,000                | 8,000                    | -                   | 0.00%           |
| <b>811 - FACES Endowment Fund</b>          | <b>22,099</b>        | <b>15,655</b>        | <b>2,700</b>         | -                        | -                              | <b>2,700</b>         | <b>2,700</b>         | <b>2,700</b>             | -                   | <b>0.00%</b>    |
| 41050000 - FACES Endowment                 | 22,099               | 15,655               | 2,700                | -                        | -                              | 2,700                | 2,700                | 2,700                    | -                   | 0.00%           |
| <b>995 - OPEB Trust Fund</b>               | <b>7,965,122</b>     | <b>8,819,615</b>     | <b>6,504,425</b>     | -                        | -                              | <b>6,504,425</b>     | <b>6,504,425</b>     | <b>6,504,425</b>         | -                   | <b>0.00%</b>    |
| 53080000 - OPEB Administration             | 7,965,122            | 8,819,615            | 6,504,425            | -                        | -                              | 6,504,425            | 6,504,425            | 6,504,425                | -                   | 0.00%           |
| <b>Grand Total Revenues</b>                | <b>1,721,431,046</b> | <b>1,725,752,767</b> | <b>1,802,305,068</b> | <b>6,214,326</b>         | <b>(1,082,549)</b>             | <b>1,807,436,845</b> | <b>1,848,515,113</b> | <b>1,848,078,761</b>     | <b>45,773,693</b>   | <b>2.54%</b>    |

### Footnote:

In an effort to improve clarity and comparability the revenue figures in this report exclude prior year fund balances that are considered available sources of revenue because they can be found in other sections of this budget document. This report also excludes Other Financing Sources, Transfers In, and recategorizing fund balances from restricted/committed/assigned to unassigned. Within this budget document, please see the Fund Summary report for prior year fund balances, fund unrestrictions, and the Other Financing Sources and Transfers reports for additional information. Please note that prior to the 2020 Final Adjusted Budget, budget documents included beginning fund balances and unrestrictions in the budget columns of the revenue report.

**Salt Lake County**  
**Other Financing Sources**  
2025 Council Recommended June Adjusted Budget

| Fund / Account                             | 2023 Actuals     | 2024 Actuals      | 2025 Adopted Budget | 2025 Interim Adjustments | Request & Review Stage Changes | Review Total      | Mayor Proposed    | 2025 Council Recommended | Variance \$      | Variance %     |
|--|------------------|-------------------|---------------------|--------------------------|--------------------------------|-------------------|-------------------|--------------------------|------------------|----------------|
| <b>110 - General Fund</b>                  | <b>2,262,756</b> | <b>17,225,034</b> | <b>304,017</b>      | -                        | <b>100,000</b>                 | <b>404,017</b>    | <b>404,017</b>    | <b>404,017</b>           | <b>100,000</b>   | <b>32.89%</b>  |
| 710100 - OFS STR Bond Proceeds-Prncpal     | -                | 11,979,688        | -                   | -                        | -                              | -                 | -                 | -                        | -                | 0.00%          |
| 710500 - OFS Capitalized Leases            | 105,718          | 911,304           | -                   | -                        | -                              | -                 | -                 | -                        | -                | 0.00%          |
| 710501 - OFS SBITA                         | 2,157,038        | 4,334,043         | 304,017             | -                        | 100,000                        | 404,017           | 404,017           | 404,017                  | 100,000          | 32.89%         |
| <b>115 - Governmental Immunity Fund</b>    | <b>8,333</b>     | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -                | <b>0.00%</b>   |
| 730005 - Insurance Recoveries              | 8,333            | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -                | 0.00%          |
| <b>120 - Grant Programs Fund</b>           | <b>93,786</b>    | <b>4,017,424</b>  | -                   | -                        | -                              | -                 | -                 | -                        | -                | <b>0.00%</b>   |
| 710100 - OFS STR Bond Proceeds-Prncpal     | -                | 4,017,424         | -                   | -                        | -                              | -                 | -                 | -                        | -                | 0.00%          |
| 710501 - OFS SBITA                         | 93,786           | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -                | 0.00%          |
| <b>182 - Mountain America Expo Center</b>  | -                | -                 | -                   | <b>521,659</b>           | -                              | <b>521,659</b>    | <b>521,659</b>    | <b>521,659</b>           | <b>521,659</b>   | <b>100.00%</b> |
| 730005 - Insurance Recoveries              | -                | -                 | -                   | 521,659                  | -                              | 521,659           | 521,659           | 521,659                  | 521,659          | 100.00%        |
| <b>185 - SLCO Arts and Culture Fund</b>    | -                | <b>255</b>        | -                   | -                        | -                              | -                 | -                 | -                        | -                | <b>0.00%</b>   |
| 730005 - Insurance Recoveries              | -                | 255               | -                   | -                        | -                              | -                 | -                 | -                        | -                | 0.00%          |
| <b>360 - Library Fund</b>                  | -                | <b>279,142</b>    | -                   | -                        | -                              | -                 | -                 | -                        | -                | <b>0.00%</b>   |
| 710501 - OFS SBITA                         | -                | 266,936           | -                   | -                        | -                              | -                 | -                 | -                        | -                | 0.00%          |
| 730005 - Insurance Recoveries              | -                | 12,206            | -                   | -                        | -                              | -                 | -                 | -                        | -                | 0.00%          |
| <b>370 - Health Fund</b>                   | -                | <b>2,993,528</b>  | -                   | -                        | <b>603,978</b>                 | <b>603,978</b>    | <b>603,978</b>    | <b>603,978</b>           | <b>603,978</b>   | <b>100.00%</b> |
| 710100 - OFS STR Bond Proceeds-Prncpal     | -                | 2,993,528         | -                   | -                        | -                              | -                 | -                 | -                        | -                | 0.00%          |
| 710500 - OFS Capitalized Leases            | -                | -                 | -                   | -                        | 603,978                        | 603,978           | 603,978           | 603,978                  | 603,978          | 100.00%        |
| <b>483 - TRCC Bond Projects Fund</b>       | -                | <b>10,164,400</b> | <b>43,475,200</b>   | -                        | -                              | <b>43,475,200</b> | <b>43,475,200</b> | <b>43,475,200</b>        | -                | <b>0.00%</b>   |
| 710240 - OFS Rev Bond Proceeds-Prncpl      | -                | -                 | 43,475,200          | -                        | -                              | 43,475,200        | 43,475,200        | 43,475,200               | -                | 0.00%          |
| 720025 - OFS Transfers In- Other           | -                | 10,164,400        | -                   | -                        | -                              | -                 | -                 | -                        | -                | 0.00%          |
| <b>620 - Fleet Management Fund</b>         | <b>49,798</b>    | <b>60,957</b>     | <b>80,000</b>       | -                        | -                              | <b>80,000</b>     | <b>80,000</b>     | <b>80,000</b>            | -                | <b>0.00%</b>   |
| 730005 - Insurance Recoveries              | 49,798           | 60,957            | 80,000              | -                        | -                              | 80,000            | 80,000            | 80,000                   | -                | 0.00%          |
| <b>726 - UPACA/Eccles Theater Fund</b>     | -                | <b>15,540</b>     | -                   | -                        | -                              | -                 | -                 | -                        | -                | <b>0.00%</b>   |
| 730005 - Insurance Recoveries              | -                | 15,540            | -                   | -                        | -                              | -                 | -                 | -                        | -                | 0.00%          |
| <b>Grand Total Other Financing Sources</b> | <b>2,414,672</b> | <b>34,756,280</b> | <b>43,859,217</b>   | <b>521,659</b>           | <b>703,978</b>                 | <b>45,084,854</b> | <b>45,084,854</b> | <b>45,084,854</b>        | <b>1,225,637</b> | <b>2.79%</b>   |

**Salt Lake County**  
**Expenditures**  
2025 Council Recommended June Adjusted Budget

| Fund / Organization                       | 2023 Actuals       | 2024 Actuals       | 2025 Adopted Budget | 2025 Interim Adjustments | Request & Review Stage Changes | Review Total       | Mayor Proposed     | 2025 Council Recommended | Variance \$      | Variance %   |
|---|--------------------|--------------------|---------------------|--------------------------|--------------------------------|--------------------|--------------------|--------------------------|------------------|--------------|
| <b>110 - General Fund</b>                 | <b>469,167,333</b> | <b>529,050,813</b> | <b>512,235,153</b>  | <b>1,057,417</b>         | <b>8,386,257</b>               | <b>521,678,827</b> | <b>523,073,249</b> | <b>521,791,712</b>       | <b>9,556,559</b> | <b>1.87%</b> |
| 10200000 - Mayor Administration           | 8,524,634          | 6,942,709          | 7,593,683           | -                        | 13,934                         | 7,607,617          | 7,610,075          | 7,610,075                | 16,392           | 0.22%        |
| 10208800 - Mayor Admin-ARPA               | 6,000,000          | 2,000,000          | -                   | -                        | -                              | -                  | -                  | -                        | -                | 0.00%        |
| 10220000 - Mayor Financial Admin          | 6,076,187          | 6,522,181          | 6,752,461           | -                        | (23,050)                       | 6,729,412          | 6,753,140          | 6,753,140                | 678              | 0.01%        |
| 10230000 - Off Homeless/Criminal Justice  | 978,685            | 2,660,241          | 3,462,517           | -                        | 13,540                         | 3,476,057          | 3,563,467          | 3,563,467                | 100,950          | 2.92%        |
| 10250000 - Office of Regional Development | 16,768,662         | 15,639,469         | 28,365,083          | (87,500)                 | 3,641,692                      | 31,919,275         | 31,441,261         | 31,449,374               | 3,084,291        | 10.87%       |
| 10258800 - ORD-ARPA                       | 18,378,235         | 10,972,233         | 7,457,812           | -                        | (1,318)                        | 7,456,494          | 7,456,494          | 7,456,494                | (1,318)          | -0.02%       |
| 10990000 - Mayor Managed Capital Projects | 3,604              | 1,299              | 24,975              | 1,299                    | -                              | 26,274             | 25,614             | 25,614                   | 639              | 2.56%        |
| 19010000 - March 2020 Earthquake Response | -                  | -                  | -                   | -                        | -                              | -                  | -                  | -                        | -                | 0.00%        |
| 23500000 - Extension Service              | 837,763            | 870,718            | 904,072             | -                        | -                              | 904,072            | 906,566            | 906,566                  | 2,494            | 0.28%        |
| 24000000 - Criminal Justice Services      | 16,580,829         | 15,760,809         | 19,308,340          | 255,405                  | 123,150                        | 19,686,895         | 19,622,385         | 19,622,385               | 314,045          | 1.63%        |
| 24008800 - Criminal Justice Services-ARPA | 526,472            | 456,706            | -                   | -                        | -                              | -                  | -                  | -                        | -                | 0.00%        |
| 29000000 - Indigent Legal Services        | 29,131,747         | 31,290,033         | 34,333,475          | -                        | 297,920                        | 34,631,395         | 34,749,310         | 34,749,310               | 415,835          | 1.21%        |
| 29008800 - Indigent Legal Services-ARPA   | 1,611,749          | 1,660,743          | -                   | -                        | -                              | -                  | -                  | -                        | -                | 0.00%        |
| 31020000 - Real Estate                    | 432,770            | 496,066            | 654,115             | -                        | (2,407)                        | 651,708            | 651,769            | 651,769                  | (2,346)          | -0.36%       |
| 36200000 - Millcreek Canyon               | 938,827            | 986,870            | 1,000,000           | -                        | 13,978                         | 1,013,978          | 999,845            | 999,845                  | (155)            | -0.02%       |
| 36300000 - Parks                          | 19,917,810         | 19,530,611         | 19,852,469          | -                        | (181,605)                      | 19,670,864         | 19,544,404         | 19,544,404               | (308,065)        | -1.55%       |
| 36400000 - Recreation                     | 50,370,275         | 48,782,194         | 52,490,919          | -                        | (79,882)                       | 52,411,037         | 52,155,080         | 52,155,080               | (335,839)        | -0.64%       |
| 36509900 - Parks & Rec Facility Imprvmnts | 278,451            | 151,114            | 507,179             | 641                      | (30,000)                       | 477,820            | 476,767            | 476,767                  | (30,412)         | -6.00%       |
| 36608800 - Parks & Rec Cap Projects-ARPA  | 5,947,427          | 106,331            | 30,685              | -                        | -                              | 30,685             | 30,685             | 30,685                   | -                | 0.00%        |
| 36609900 - Parks & Rec Capital Projects   | 10,509,187         | 18,089,511         | 18,091,576          | (5,688,716)              | 450,625                        | 12,853,485         | 12,857,595         | 12,857,595               | (5,233,981)      | -28.93%      |
| 41010000 - Animal Service General Fund    | -                  | 2,133,612          | 2,624,395           | -                        | (7,976)                        | 2,616,419          | 2,678,823          | 2,678,823                | 54,428           | 2.07%        |
| 41019900 - Animal Services GF Cap Project | -                  | -                  | 457,540             | -                        | -                              | 457,540            | 457,540            | 457,540                  | -                | 0.00%        |
| 43500000 - Emergency Services             | 6,028,775          | 6,183,869          | 6,110,701           | -                        | 32,509                         | 6,143,210          | 6,141,820          | 6,141,820                | 31,119           | 0.51%        |
| 43600000 - Addressing                     | 710,395            | 908,527            | 924,880             | -                        | (1,874)                        | 923,006            | 952,430            | 952,430                  | 27,550           | 2.98%        |
| 50030000 - General Fund-Statutory & Genl  | 6,872,634          | 54,442,931         | 2,854,336           | -                        | (303,821)                      | 2,550,515          | 3,829,000          | 3,829,000                | 974,664          | 34.15%       |
| 60500000 - Information Technology         | 27,870,272         | 29,191,121         | 29,146,195          | 30,000                   | (78,719)                       | 29,097,476         | 29,087,372         | 29,087,372               | (58,823)         | -0.20%       |
| 60509900 - Information Tech Capital Proj  | -                  | -                  | -                   | -                        | -                              | -                  | -                  | -                        | -                | 0.00%        |
| 60510000 - IT Improvement Plan Program    | 978,768            | 1,118,515          | 1,236,899           | -                        | -                              | 1,236,899          | 1,236,899          | 1,236,899                | -                | 0.00%        |
| 61000000 - Contracts And Procurement      | 1,295,593          | 1,351,028          | 1,462,018           | -                        | (6,145)                        | 1,455,873          | 1,452,242          | 1,452,242                | (9,776)          | -0.67%       |
| 61500000 - Human Resources                | 5,358,943          | 5,786,992          | 6,468,016           | -                        | (25,872)                       | 6,442,144          | 6,440,994          | 6,440,994                | (27,022)         | -0.42%       |
| 63100000 - Facilities Management          | 633,635            | 563,517            | 668,332             | 2,298,360                | (1,909)                        | 2,964,783          | 3,054,327          | 3,054,327                | 2,385,995        | 357.01%      |
| 63109900 - Facilities Energy Mgt Projects | 2,086,658          | 668,799            | 1,920,942           | (316,537)                | -                              | 1,604,405          | 1,616,198          | 1,616,198                | (304,744)        | -15.86%      |
| 64000000 - Records Management & Archives  | 705,976            | 673,489            | 755,448             | -                        | (2,581)                        | 752,867            | 752,974            | 752,974                  | (2,474)          | -0.33%       |
| 70100000 - Council                        | 3,019,435          | 3,184,093          | 3,121,325           | -                        | (13,753)                       | 3,107,572          | 3,101,444          | 3,101,444                | (19,881)         | -0.64%       |

**Salt Lake County**  
**Expenditures**  
2025 Council Recommended June Adjusted Budget

| Fund / Organization                             | 2023 Actuals       | 2024 Actuals       | 2025 Adopted Budget | 2025 Interim Adjustments | Request & Review Stage Changes | Review Total       | Mayor Proposed     | 2025 Council Recommended | Variance \$       | Variance %     |
|---|--------------------|--------------------|---------------------|--------------------------|--------------------------------|--------------------|--------------------|--------------------------|-------------------|----------------|
| 76000000 - Auditor                              | 2,389,794          | 2,375,187          | 2,787,062           | -                        | (10,846)                       | 2,776,216          | 2,776,346          | 2,776,346                | (10,716)          | -0.38%         |
| 79000000 - Clerk                                | 2,193,512          | 2,290,048          | 2,464,404           | -                        | (8,054)                        | 2,456,350          | 2,382,760          | 2,382,760                | (81,644)          | -3.31%         |
| 79010000 - Election Clerk                       | 5,816,224          | 7,052,633          | 3,628,444           | 20,000                   | 2,869,248                      | 6,517,692          | 7,150,793          | 7,150,793                | 3,522,349         | 97.08%         |
| 82000000 - District Attorney                    | 48,426,744         | 55,671,082         | 55,512,719          | 183,494                  | (128,974)                      | 55,567,239         | 56,132,683         | 56,132,683               | 619,964           | 1.12%          |
| 82008800 - District Attorney - ARPA             | 1,569,878          | 1,279,844          | -                   | -                        | -                              | -                  | -                  | -                        | -                 | 0.00%          |
| 88000000 - Recorder                             | 3,028,518          | 2,762,933          | 2,823,867           | -                        | (9,014)                        | 2,814,853          | 2,842,771          | 2,842,771                | 18,904            | 0.67%          |
| 88009900 - Recorder Capital Projects            | 7,439              | -                  | -                   | -                        | -                              | -                  | -                  | -                        | -                 | 0.00%          |
| 91200000 - County Jail                          | 116,813,403        | 123,290,422        | 134,168,944         | 4,360,971                | 2,099,278                      | 140,629,193        | 139,141,655        | 137,852,005              | 3,683,061         | 2.75%          |
| 91208800 - County Jail - ARPA                   | 306,825            | 333,751            | -                   | -                        | -                              | -                  | -                  | -                        | -                 | 0.00%          |
| 91250000 - SHERIFF COURT SVCS & SECURITY        | 16,751,164         | 17,211,207         | 19,136,922          | -                        | 12,697                         | 19,149,619         | 19,422,662         | 19,422,662               | 285,740           | 1.49%          |
| 91300000 - SHERIFF CW INVEST/SUPPORT SVCS       | 19,045,959         | 24,302,978         | 29,377,155          | -                        | (269,170)                      | 29,107,985         | 29,865,728         | 29,865,728               | 488,573           | 1.66%          |
| 94000000 - Surveyor                             | 3,443,475          | 3,354,398          | 3,755,248           | -                        | 4,655                          | 3,759,903          | 3,711,331          | 3,711,331                | (43,917)          | -1.17%         |
| <b>115 - Governmental Immunity Fund</b>         | <b>4,234,515</b>   | <b>3,167,473</b>   | <b>3,589,688</b>    | -                        | -                              | <b>3,589,688</b>   | <b>3,589,688</b>   | <b>3,589,688</b>         | -                 | <b>0.00%</b>   |
| 82100000 - Governmental Immunity                | 4,234,515          | 3,167,473          | 3,589,688           | -                        | -                              | 3,589,688          | 3,589,688          | 3,589,688                | -                 | 0.00%          |
| <b>120 - Grant Programs Fund</b>                | <b>198,825,646</b> | <b>199,046,748</b> | <b>206,998,220</b>  | <b>(1,580,088)</b>       | <b>19,212,290</b>              | <b>224,630,422</b> | <b>225,033,893</b> | <b>225,033,893</b>       | <b>18,035,673</b> | <b>8.71%</b>   |
| 21000000 - Youth Services Division              | 17,277,136         | 17,629,661         | 19,116,733          | 340,000                  | 208,663                        | 19,665,396         | 19,956,057         | 19,956,057               | 839,324           | 4.39%          |
| 21009900 - YSV Deferred Maint Project           | 41,773             | 53,081             | 1,979,304           | (1,969,110)              | 4                              | 10,198             | 11,355             | 11,355                   | (1,967,949)       | -99.43%        |
| 22500000 - Behavioral Health Services           | 153,718,771        | 153,862,938        | 154,406,948         | -                        | 18,682,676                     | 173,089,624        | 173,299,499        | 173,299,499              | 18,892,551        | 12.24%         |
| 22508800 - Behavioral Health Svcs - ARPA        | 604,794            | 1,990,876          | -                   | -                        | -                              | -                  | -                  | -                        | -                 | 0.00%          |
| 23000000 - Aging and Adult Services             | 25,377,666         | 25,408,365         | 25,508,230          | -                        | 320,947                        | 25,829,177         | 25,698,619         | 25,698,619               | 190,389           | 0.75%          |
| 23009900 - AAS Deferred Maint Project           | 1,805,504          | 101,828            | 5,737,005           | 49,022                   | -                              | 5,786,027          | 5,818,363          | 5,818,363                | 81,358            | 1.42%          |
| 24000000 - Criminal Justice Services            | -                  | -                  | 0                   | -                        | -                              | 0                  | 0                  | 0                        | -                 | 100.00%        |
| 50250000 - Grant Fund Statutory & General       | -                  | -                  | 250,000             | -                        | -                              | 250,000            | 250,000            | 250,000                  | -                 | 0.00%          |
| <b>121 - Opioid Treatment &amp; Prevention</b>  | -                  | <b>1,957,551</b>   | <b>1,656,429</b>    | -                        | <b>2,266,555</b>               | <b>3,922,984</b>   | <b>3,922,984</b>   | <b>3,922,984</b>         | <b>2,266,555</b>  | <b>136.83%</b> |
| 12100000 - Opioid Treatment & Prevention        | -                  | 1,957,551          | 1,656,429           | -                        | 2,266,555                      | 3,922,984          | 3,922,984          | 3,922,984                | 2,266,555         | 136.83%        |
| <b>125 - Econ Dev &amp; Community Resources</b> | <b>29,279,381</b>  | <b>31,878,509</b>  | <b>37,473,888</b>   | -                        | <b>250,000</b>                 | <b>37,723,888</b>  | <b>37,647,507</b>  | <b>37,647,507</b>        | <b>173,619</b>    | <b>0.46%</b>   |
| 10270000 - Revolving Loan Programs              | 656,676            | 1,420,948          | 2,282,366           | -                        | -                              | 2,282,366          | 2,280,764          | 2,280,764                | (1,602)           | -0.07%         |
| 10280000 - RDA Property Tax                     | 28,611,198         | 30,207,501         | 33,691,462          | -                        | -                              | 33,691,462         | 33,616,722         | 33,616,722               | (74,740)          | -0.22%         |
| 10290000 - EPA Brownfield Revolving Loans       | 11,507             | 250,060            | 1,500,060           | -                        | 250,000                        | 1,750,060          | 1,750,021          | 1,750,021                | 249,961           | 16.66%         |

**Salt Lake County**  
**Expenditures**  
2025 Council Recommended June Adjusted Budget

| Fund / Organization                         | 2023 Actuals       | 2024 Actuals       | 2025 Adopted Budget | 2025 Interim Adjustments | Request & Review Stage Changes | Review Total       | Mayor Proposed     | 2025 Council Recommended | Variance \$        | Variance %     |
|---|--------------------|--------------------|---------------------|--------------------------|--------------------------------|--------------------|--------------------|--------------------------|--------------------|----------------|
| <b>130 - Transportation Preservation</b>    | <b>395,059,296</b> | <b>446,069,131</b> | <b>462,626,510</b>  | <b>1,499,610</b>         | -                              | <b>464,126,120</b> | <b>493,061,620</b> | <b>493,061,620</b>       | <b>30,435,110</b>  | <b>6.58%</b>   |
| 10300000 - Transportation Preservation      | 2,936,100          | 2,928,395          | 2,939,650           | -                        | -                              | 2,939,650          | 2,939,650          | 2,939,650                | -                  | 0.00%          |
| 10310000 - Transportation Preservatn Proj   | -                  | 527,406            | -                   | -                        | -                              | -                  | -                  | -                        | -                  | 0.00%          |
| 10320000 - Transportation Pass Thru         | 367,368,715        | 387,277,804        | 426,800,000         | -                        | -                              | 426,800,000        | 455,735,500        | 455,735,500              | 28,935,500         | 6.78%          |
| 10330000 - Corridor Preservation            | 2,824,522          | 7,573,062          | 603,759             | -                        | -                              | 603,759            | 603,759            | 603,759                  | -                  | 0.00%          |
| 10339900 - Corridor Preservation Cap Proj   | -                  | 1,519,500          | 1,519,500           | 4,496,596                | -                              | 6,016,096          | 6,016,096          | 6,016,096                | 4,496,596          | 295.93%        |
| 10340000 - County 1st Class Highway CW      | 239,520            | 341,645            | 795,157             | -                        | -                              | 795,157            | 795,157            | 795,157                  | -                  | 0.00%          |
| 10360000 - State GO Bond Pass-Thru          | -                  | -                  | -                   | -                        | -                              | -                  | -                  | -                        | -                  | 0.00%          |
| 10370000 - SB128 Parking Structures         | 2,701,221          | 2,782,258          | 2,865,727           | -                        | -                              | 2,865,727          | 2,865,727          | 2,865,727                | -                  | 0.00%          |
| 10380000 - 2219 Transportation Projects     | 18,989,218         | 3,863,800          | 3,066,963           | -                        | -                              | 3,066,963          | 3,066,963          | 3,066,963                | -                  | 0.00%          |
| 10389900 - 2219 Transportation Cap Projects | -                  | 39,255,262         | 24,035,754          | (2,996,986)              | -                              | 21,038,768         | 21,038,768         | 21,038,768               | (2,996,986)        | -12.47%        |
| <b>140 - COVID Response Fund</b>            | -                  | -                  | -                   | -                        | -                              | -                  | -                  | -                        | -                  | <b>0.00%</b>   |
| 10400000 - COVID CARES Act                  | -                  | -                  | -                   | -                        | -                              | -                  | -                  | -                        | -                  | 0.00%          |
| 10410000 - FEMA PA COVID-19                 | -                  | -                  | -                   | -                        | -                              | -                  | -                  | -                        | -                  | 0.00%          |
| <b>180 - Rampton Salt Palace Conv Ctr</b>   | <b>24,208,665</b>  | <b>25,154,325</b>  | <b>52,431,633</b>   | <b>101,469</b>           | <b>784</b>                     | <b>52,533,886</b>  | <b>52,473,828</b>  | <b>52,473,828</b>        | <b>42,195</b>      | <b>0.08%</b>   |
| 35500000 - Rampton Salt Palace Operations   | 21,939,825         | 21,399,469         | 22,419,854          | -                        | -                              | 22,419,854         | 22,399,376         | 22,399,376               | (20,478)           | -0.09%         |
| 35509900 - Salt Palace Capital Projects     | 2,268,840          | 3,754,856          | 30,011,779          | 101,469                  | 784                            | 30,114,032         | 30,074,452         | 30,074,452               | 62,673             | 0.21%          |
| <b>181 - Trcc:Tourism,Rec,Cultrl,Conven</b> | <b>29,782,598</b>  | <b>24,132,042</b>  | <b>36,173,792</b>   | <b>(3,795,142)</b>       | <b>2,214,248</b>               | <b>34,592,898</b>  | <b>34,809,328</b>  | <b>34,809,328</b>        | <b>(1,364,464)</b> | <b>-3.77%</b>  |
| 10700000 - TRCC-Tourism Rec Cultrl Conven   | 17,479,440         | 10,346,829         | 12,410,724          | -                        | -                              | 12,410,724         | 12,374,621         | 12,374,621               | (36,103)           | -0.29%         |
| 10708800 - Parks & Rec Capital-ARPA         | -                  | -                  | -                   | -                        | -                              | -                  | -                  | -                        | -                  | 0.00%          |
| 10709900 - Parks & Rec Capital Improvemnt   | 10,522,430         | 12,585,384         | 21,160,426          | (4,137,642)              | 2,281,616                      | 19,304,400         | 19,489,565         | 19,489,565               | (1,670,861)        | -7.90%         |
| 36309900 - Parks Equip Replacement          | 341,061            | 289,586            | 1,008,976           | 71,749                   | (20,886)                       | 1,059,839          | 1,080,725          | 1,080,725                | 71,749             | 7.11%          |
| 36409900 - Rec Equip Replacement            | 1,439,666          | 910,243            | 1,593,666           | 270,751                  | (46,482)                       | 1,817,935          | 1,864,417          | 1,864,417                | 270,751            | 16.99%         |
| <b>182 - Mountain America Expo Center</b>   | <b>5,376,378</b>   | <b>7,062,031</b>   | <b>8,305,172</b>    | <b>321,330</b>           | -                              | <b>8,626,502</b>   | <b>8,645,094</b>   | <b>8,645,094</b>         | <b>339,922</b>     | <b>4.09%</b>   |
| 35520000 - South Towne Operations           | 5,119,544          | 5,770,175          | 6,449,863           | -                        | -                              | 6,449,863          | 6,447,510          | 6,447,510                | (2,353)            | -0.04%         |
| 35529900 - South Towne Capital Projects     | 256,834            | 1,291,856          | 1,855,309           | 321,330                  | -                              | 2,176,639          | 2,197,584          | 2,197,584                | 342,275            | 18.45%         |
| <b>185 - SLCO Arts and Culture Fund</b>     | <b>11,530,114</b>  | <b>13,977,599</b>  | <b>16,796,668</b>   | <b>(2,009,968)</b>       | <b>(28,374)</b>                | <b>14,758,325</b>  | <b>15,107,117</b>  | <b>15,107,117</b>        | <b>(1,689,550)</b> | <b>-10.06%</b> |
| 35000000 - SLCO Arts and Culture            | 10,327,524         | 10,446,983         | 11,316,920          | -                        | (28,374)                       | 11,288,545         | 11,632,142         | 11,632,142               | 315,223            | 2.79%          |
| 35009900 - SLCO Arts and Culture Cap Proj   | 1,202,591          | 3,530,617          | 5,479,748           | (2,009,968)              | -                              | 3,469,780          | 3,474,975          | 3,474,975                | (2,004,773)        | -36.59%        |

**Salt Lake County**  
**Expenditures**  
2025 Council Recommended June Adjusted Budget

| Fund / Organization                         | 2023 Actuals      | 2024 Actuals      | 2025 Adopted Budget | 2025 Interim Adjustments | Request & Review Stage Changes | Review Total      | Mayor Proposed    | 2025 Council Recommended | Variance \$        | Variance %    |
|---|-------------------|-------------------|---------------------|--------------------------|--------------------------------|-------------------|-------------------|--------------------------|--------------------|---------------|
| <b>186 - Equestrian Park Fund</b>           | <b>729,302</b>    | <b>714,551</b>    | <b>714,551</b>      | -                        | -                              | <b>714,551</b>    | <b>712,720</b>    | <b>712,720</b>           | <b>(1,831)</b>     | <b>-0.26%</b> |
| 35600000 - Equestrian Park                  | 727,799           | 714,551           | 714,551             | -                        | -                              | 714,551           | 712,720           | 712,720                  | (1,831)            | -0.26%        |
| 35609900 - Equestrian Park Capital Proj     | 1,503             | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -                  | 0.00%         |
| <b>232 - Gov Immunity-Unincorp Fund</b>     | <b>2,800</b>      | <b>-</b>          | <b>175,000</b>      | -                        | -                              | <b>175,000</b>    | <b>175,000</b>    | <b>175,000</b>           | <b>-</b>           | <b>0.00%</b>  |
| 50220000 - Municipal Svc-Tort Jdgmnt Levy   | 2,800             | -                 | 175,000             | -                        | -                              | 175,000           | 175,000           | 175,000                  | -                  | 0.00%         |
| <b>235 - Unincorp Municipal Service Fnd</b> | <b>10,815,057</b> | <b>13,123,786</b> | <b>12,030,224</b>   | -                        | -                              | <b>12,030,224</b> | <b>11,817,116</b> | <b>11,817,116</b>        | <b>(213,108)</b>   | <b>-1.77%</b> |
| 50230000 - Unincorp Mun Svcs Stat and Gen   | 10,815,057        | 13,123,786        | 12,030,224          | -                        | -                              | 12,030,224        | 11,817,116        | 11,817,116               | (213,108)          | -1.77%        |
| <b>250 - Flood Control Fund</b>             | <b>13,531,864</b> | <b>12,004,407</b> | <b>28,058,737</b>   | <b>(959,493)</b>         | <b>(820,839)</b>               | <b>26,278,405</b> | <b>26,134,346</b> | <b>26,134,346</b>        | <b>(1,924,391)</b> | <b>-6.86%</b> |
| 46000000 - Flood Control Engineering        | 9,055,802         | 7,826,937         | 8,599,947           | 125,000                  | (820,839)                      | 7,904,108         | 7,814,233         | 7,814,233                | (785,714)          | -9.14%        |
| 46100000 - Flood Control Projects           | 4,476,062         | 4,177,470         | 19,458,790          | (1,084,493)              | -                              | 18,374,297        | 18,320,113        | 18,320,113               | (1,138,677)        | -5.85%        |
| <b>280 - Open Space Fund</b>                | <b>517,619</b>    | <b>1,987,750</b>  | <b>658,859</b>      | -                        | -                              | <b>658,859</b>    | <b>702,831</b>    | <b>702,831</b>           | <b>43,972</b>      | <b>6.67%</b>  |
| 10800000 - Open Space                       | 517,619           | 1,987,750         | 658,859             | -                        | -                              | 658,859           | 702,831           | 702,831                  | 43,972             | 6.67%         |
| <b>290 - Visitor Promotion Fund</b>         | <b>21,864,930</b> | <b>30,377,203</b> | <b>33,147,237</b>   | <b>250,000</b>           | <b>5,000,000</b>               | <b>38,397,237</b> | <b>38,958,252</b> | <b>38,958,252</b>        | <b>5,811,015</b>   | <b>17.53%</b> |
| 36000000 - Visitor Promotion Contract       | 14,978,395        | 15,236,141        | 16,535,841          | -                        | -                              | 16,535,841        | 16,546,920        | 16,546,920               | 11,079             | 0.07%         |
| 36010000 - Visitor Promotion Cnty Exp       | 6,886,535         | 7,497,062         | 8,477,396           | 250,000                  | 5,000,000                      | 13,727,396        | 14,162,694        | 14,162,694               | 5,685,298          | 67.06%        |
| 36020000 - Visitor Promotion CTAA           | -                 | 7,644,000         | 8,134,000           | -                        | -                              | 8,134,000         | 8,248,638         | 8,248,638                | 114,638            | 1.41%         |
| <b>310 - Zoos, Arts And Parks Fund</b>      | <b>27,855,874</b> | <b>28,424,348</b> | <b>31,635,220</b>   | -                        | <b>181,907</b>                 | <b>31,817,127</b> | <b>31,611,336</b> | <b>31,611,336</b>        | <b>(23,884)</b>    | <b>-0.08%</b> |
| 35910000 - Large Arts Groups-Sales Tax      | 16,591,178        | 16,889,063        | 18,973,629          | -                        | -                              | 18,973,629        | 18,827,356        | 18,827,356               | (146,273)          | -0.77%        |
| 35920000 - Small Arts Groups-Sales Tax      | 3,412,184         | 3,417,179         | 3,794,730           | -                        | 125,000                        | 3,919,730         | 3,890,475         | 3,890,475                | 95,745             | 2.52%         |
| 35930000 - Zoological-Sales Tax             | 5,899,086         | 6,005,000         | 6,746,184           | -                        | -                              | 6,746,184         | 6,694,176         | 6,694,176                | (52,008)           | -0.77%        |
| 35940000 - Zap Fund Administration          | 492,427           | 649,655           | 659,477             | -                        | 56,907                         | 716,384           | 738,129           | 738,129                  | 78,652             | 11.93%        |
| 35950000 - ZAP Revenue Bond Debt Service    | 1,461,000         | 1,463,450         | 1,461,200           | -                        | -                              | 1,461,200         | 1,461,200         | 1,461,200                | -                  | 0.00%         |
| <b>320 - Housing Programs Fund</b>          | <b>-</b>          | <b>21,516</b>     | <b>2,626,070</b>    | <b>711,000</b>           | -                              | <b>3,337,070</b>  | <b>3,360,003</b>  | <b>3,360,003</b>         | <b>733,933</b>     | <b>27.95%</b> |
| 10260000 - Housing Programs                 | -                 | 21,516            | 2,626,070           | 711,000                  | -                              | 3,337,070         | 3,360,003         | 3,360,003                | 733,933            | 27.95%        |

**Salt Lake County**  
**Expenditures**  
2025 Council Recommended June Adjusted Budget

| Fund / Organization                         | 2023 Actuals      | 2024 Actuals      | 2025 Adopted Budget | 2025 Interim Adjustments | Request & Review Stage Changes | Review Total      | Mayor Proposed    | 2025 Council Recommended | Variance \$      | Variance %     |
|---|-------------------|-------------------|---------------------|--------------------------|--------------------------------|-------------------|-------------------|--------------------------|------------------|----------------|
| <b>340 - State Tax Administration Levy</b>  | <b>37,194,228</b> | <b>39,026,699</b> | <b>41,370,596</b>   | <b>109,419</b>           | <b>(73,527)</b>                | <b>41,406,488</b> | <b>41,096,298</b> | <b>41,096,298</b>        | <b>(274,298)</b> | <b>-0.66%</b>  |
| 70110000 - Council-Tax Administration       | 1,551,437         | 1,993,312         | 2,224,542           | -                        | (3,076)                        | 2,221,466         | 2,269,037         | 2,269,037                | 44,495           | 2.00%          |
| 73000000 - Assessor                         | 16,382,737        | 16,898,858        | 17,725,568          | 77,000                   | (53,562)                       | 17,749,006        | 17,724,728        | 17,724,728               | (840)            | 0.00%          |
| 73009900 - Tax Admin Capital Projects       | 844,666           | 1,019,515         | 1,339,103           | 32,419                   | -                              | 1,371,522         | 1,366,235         | 1,366,235                | 27,132           | 2.03%          |
| 76010000 - Auditor-Tax Administration       | 2,598,460         | 2,813,829         | 2,919,037           | -                        | 17,856                         | 2,936,893         | 2,353,389         | 2,353,389                | (565,648)        | -19.38%        |
| 76100000 - Stat & Genl-Tax Administration   | 2,948,975         | 3,410,270         | 3,229,072           | -                        | -                              | 3,229,072         | 3,212,614         | 3,212,614                | (16,458)         | -0.51%         |
| 82010000 - District Attorney-Tax Admin      | 558,895           | 491,090           | 769,165             | -                        | (1,677)                        | 767,488           | 765,966           | 765,966                  | (3,199)          | -0.42%         |
| 88510000 - Recorder-Tax Administration      | 3,603,589         | 3,732,470         | 4,098,114           | -                        | (16,242)                       | 4,081,872         | 4,063,153         | 4,063,153                | (34,961)         | -0.85%         |
| 94010000 - Surveyor Tax Administration      | 653,698           | 637,709           | 748,329             | -                        | (3,611)                        | 744,718           | 761,126           | 761,126                  | 12,797           | 1.71%          |
| 97000000 - Treasurer-Tax Administration     | 8,051,771         | 8,029,646         | 8,317,666           | -                        | (13,216)                       | 8,304,450         | 8,580,049         | 8,580,049                | 262,383          | 3.15%          |
| <b>350 - Redevelopment Agency Of SL Co</b>  | <b>1,111,053</b>  | <b>1,026,166</b>  | <b>1,034,641</b>    | <b>-</b>                 | <b>1,641,937</b>               | <b>2,676,578</b>  | <b>2,676,979</b>  | <b>2,676,979</b>         | <b>1,642,338</b> | <b>158.74%</b> |
| 10160000 - Redevelopment Agency of SL Co    | 1,111,053         | 1,026,166         | 1,034,641           | -                        | 1,641,937                      | 2,676,578         | 2,676,979         | 2,676,979                | 1,642,338        | 158.74%        |
| <b>360 - Library Fund</b>                   | <b>50,991,319</b> | <b>53,938,354</b> | <b>60,927,348</b>   | <b>(582,073)</b>         | <b>(156,766)</b>               | <b>60,188,509</b> | <b>60,289,922</b> | <b>60,289,922</b>        | <b>(637,426)</b> | <b>-1.05%</b>  |
| 25000000 - Library Fund                     | 50,074,763        | 52,159,524        | 55,688,497          | -                        | (156,766)                      | 55,531,731        | 55,613,678        | 55,613,678               | (74,819)         | -0.13%         |
| 25009900 - Library Capital Projects         | 916,556           | 1,778,830         | 5,238,851           | (582,073)                | -                              | 4,656,778         | 4,676,244         | 4,676,244                | (562,607)        | -10.74%        |
| <b>370 - Health Fund</b>                    | <b>62,925,251</b> | <b>64,913,489</b> | <b>73,736,988</b>   | <b>100,000</b>           | <b>(787,721)</b>               | <b>73,049,266</b> | <b>72,904,939</b> | <b>72,904,939</b>        | <b>(832,048)</b> | <b>-1.13%</b>  |
| 21500000 - Health                           | 62,925,251        | 64,913,489        | 73,736,988          | 100,000                  | (787,721)                      | 73,049,266        | 72,904,939        | 72,904,939               | (832,048)        | -1.13%         |
| 21508800 - Health Dept - ARPA               | -                 | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -                | 0.00%          |
| 21509900 - Health Capital Projects          | -                 | -                 | -                   | -                        | -                              | -                 | -                 | -                        | -                | 0.00%          |
| <b>390 - Planetarium Fund</b>               | <b>7,705,335</b>  | <b>8,470,222</b>  | <b>9,115,075</b>    | <b>(10,986)</b>          | <b>19,874</b>                  | <b>9,123,963</b>  | <b>9,029,011</b>  | <b>9,029,011</b>         | <b>(86,064)</b>  | <b>-0.94%</b>  |
| 35100000 - Clark Planetarium                | 7,538,251         | 7,498,666         | 8,212,868           | -                        | 19,874                         | 8,232,742         | 8,121,279         | 8,121,279                | (91,589)         | -1.12%         |
| 35109900 - Clark Planetarium Capital Proj   | 167,084           | 971,556           | 902,207             | (10,986)                 | -                              | 891,221           | 907,732           | 907,732                  | 5,525            | 0.61%          |
| <b>410 - Bond Debt Service</b>              | <b>20,990,210</b> | <b>20,988,921</b> | <b>20,898,585</b>   | <b>-</b>                 | <b>-</b>                       | <b>20,898,585</b> | <b>20,898,585</b> | <b>20,898,585</b>        | <b>-</b>         | <b>0.00%</b>   |
| 51500000 - Bond Debt Service                | 20,990,210        | 20,988,921        | 20,898,585          | -                        | -                              | 20,898,585        | 20,898,585        | 20,898,585               | -                | 0.00%          |
| <b>411 - Bond Debt Svc-Millcreek Sid</b>    | <b>-</b>          | <b>-</b>          | <b>7,000</b>        | <b>-</b>                 | <b>-</b>                       | <b>7,000</b>      | <b>7,000</b>      | <b>7,000</b>             | <b>-</b>         | <b>0.00%</b>   |
| 51510000 - Bond Debt Svc-Millcreek SID      | -                 | -                 | 7,000               | -                        | -                              | 7,000             | 7,000             | 7,000                    | -                | 0.00%          |
| <b>412 - Bond Debt Svc-Munic Bldg Auth</b>  | <b>9,274,745</b>  | <b>9,196,262</b>  | <b>9,112,159</b>    | <b>-</b>                 | <b>-</b>                       | <b>9,112,159</b>  | <b>9,112,159</b>  | <b>9,112,159</b>         | <b>-</b>         | <b>0.00%</b>   |
| 51520000 - Bond Debt Svc-Munic Bldg Auth    | 9,274,745         | 9,196,262         | 9,112,159           | -                        | -                              | 9,112,159         | 9,112,159         | 9,112,159                | -                | 0.00%          |
| <b>413 - Bond Debt Svc-State Transporta</b> | <b>9,968,597</b>  | <b>10,179,651</b> | <b>11,635,342</b>   | <b>-</b>                 | <b>-</b>                       | <b>11,635,342</b> | <b>11,635,342</b> | <b>11,635,342</b>        | <b>-</b>         | <b>0.00%</b>   |
| 51530000 - Bond Debt Svc-State Transporta   | 9,968,597         | 10,179,651        | 11,635,342          | -                        | -                              | 11,635,342        | 11,635,342        | 11,635,342               | -                | 0.00%          |



**Salt Lake County**  
**Expenditures**  
2025 Council Recommended June Adjusted Budget

| Fund / Organization                         | 2023 Actuals | 2024 Actuals | 2025 Adopted Budget | 2025 Interim Adjustments | Request & Review Stage Changes | Review Total | Mayor Proposed | 2025 Council Recommended | Variance \$  | Variance % |
|---|--------------|--------------|---------------------|--------------------------|--------------------------------|--------------|----------------|--------------------------|--------------|------------|
| <b>414 - Bond Debt Svc-2014 Sales Tax R</b> | -            | -            | -                   | -                        | -                              | -            | -              | -                        | -            | 0.00%      |
| 51540000 - Bond Debt Svc-SalesTax Rev2014   | -            | -            | -                   | -                        | -                              | -            | -              | -                        | -            | 0.00%      |
| <b>445 - Dist Attorney Fac Construction</b> | -            | -            | -                   | -                        | -                              | -            | -              | -                        | -            | 0.00%      |
| 50450000 - Downtown DA Facility Constr      | -            | -            | -                   | -                        | -                              | -            | -              | -                        | -            | 0.00%      |
| <b>447 - PeopleSoft Implementation Fund</b> | 906          | -            | -                   | -                        | -                              | -            | -              | -                        | -            | 0.00%      |
| 53450000 - Financial System Project 2011    | 906          | -            | -                   | -                        | -                              | -            | -              | -                        | -            | 0.00%      |
| <b>450 - Capital Improvements Fund</b>      | 11,124,268   | 27,769,740   | 57,198,527          | (13,288,477)             | -                              | 43,910,050   | 44,096,630     | 44,096,630               | (13,101,897) | -22.91%    |
| 50500000 - Capital Improvements             | 11,124,268   | 27,769,740   | 57,198,527          | (13,288,477)             | -                              | 43,910,050   | 44,096,630     | 44,096,630               | (13,101,897) | -22.91%    |
| <b>479 - Public Health Ctr Bond Pr</b>      | 481,107      | 336,797      | 759,237             | (305,268)                | 7,262,900                      | 7,716,869    | 7,716,869      | 7,716,869                | 6,957,632    | 916.40%    |
| 55480000 - HHW Building Project             | 481,107      | 336,797      | 759,237             | (305,268)                | 7,262,900                      | 7,716,869    | 7,716,869      | 7,716,869                | 6,957,632    | 916.40%    |
| <b>482 - Capitol Theatre Capital Projec</b> | -            | -            | -                   | -                        | -                              | -            | -              | -                        | -            | 0.00%      |
| 53200000 - Capitol Theatre Capital Projec   | -            | -            | -                   | -                        | -                              | -            | -              | -                        | -            | 0.00%      |
| <b>483 - TRCC Bond Projects Fund</b>        | 1,802,834    | 1,721,333    | 90,233,242          | (1,299,922)              | -                              | 88,933,320   | 88,933,320     | 88,933,320               | (1,299,922)  | -1.44%     |
| 52640000 - TRCC Related Cap Maint Projects  | 27,469       | -            | -                   | -                        | -                              | -            | -              | -                        | -            | 0.00%      |
| 52650000 - Mid-Valley Rgnl Cultural Cntr    | 1,775,365    | 345,051      | 116,834             | 76,359                   | -                              | 193,193      | 193,193        | 193,193                  | 76,359       | 65.36%     |
| 52800000 - Southwest Valley Arts Center     | -            | 1,376,282    | 90,116,408          | (1,376,281)              | -                              | 88,740,127   | 88,740,127     | 88,740,127               | (1,376,281)  | -1.53%     |
| <b>484 - Parks &amp; Rec GO Bond Fund</b>   | 3,091,602    | 340,734      | 1,198,381           | (87,663)                 | 625,000                        | 1,735,718    | 1,735,718      | 1,735,718                | 537,337      | 44.84%     |
| 55470000 - Parks & Recreation Bond Prjcts   | 3,091,602    | 340,734      | 1,198,381           | (87,663)                 | 625,000                        | 1,735,718    | 1,735,718      | 1,735,718                | 537,337      | 44.84%     |
| <b>485 - 2019 Library MBA Bond Proj Fnd</b> | 23,562       | 359,296      | 601,432             | 11,860,833               | (221,446)                      | 12,240,819   | 12,240,819     | 12,240,819               | 11,639,387   | 1,935.28%  |
| 52660000 - Kearns Branch                    | -            | -            | -                   | -                        | -                              | -            | -              | -                        | -            | 0.00%      |
| 52680000 - Granite Branch                   | 11,345       | 226,391      | 401,432             | (139,167)                | (221,446)                      | 40,819       | 40,819         | 40,819                   | (360,613)    | -89.83%    |
| 52690000 - DayBreak Branch                  | 12,217       | 132,906      | -                   | -                        | -                              | -            | -              | -                        | -            | 0.00%      |
| 52700000 - West Valley City Branch          | -            | -            | -                   | -                        | -                              | -            | -              | -                        | -            | 0.00%      |
| 52710000 - Herriman Branch                  | -            | -            | -                   | -                        | -                              | -            | -              | -                        | -            | 0.00%      |
| 52720000 - Holladay Branch                  | -            | -            | -                   | -                        | -                              | -            | -              | -                        | -            | 0.00%      |
| 52730000 - Library Buildings                | -            | -            | 200,000             | 12,000,000               | -                              | 12,200,000   | 12,200,000     | 12,200,000               | 12,000,000   | 6,000.00%  |
| <b>486 - STR 2020 Bond Projects</b>         | -            | -            | -                   | -                        | -                              | -            | -              | -                        | -            | 0.00%      |
| 55490000 - Homeless Shelter Projects        | -            | -            | -                   | -                        | -                              | -            | -              | -                        | -            | 0.00%      |

**Salt Lake County**  
**Expenditures**  
2025 Council Recommended June Adjusted Budget

| Fund / Organization                         | 2023 Actuals | 2024 Actuals | 2025 Adopted Budget | 2025 Interim Adjustments | Request & Review Stage Changes | Review Total | Mayor Proposed | 2025 Council Recommended | Variance \$ | Variance % |
|---|--------------|--------------|---------------------|--------------------------|--------------------------------|--------------|----------------|--------------------------|-------------|------------|
| <b>487 - Salt Palace Renovation Fund</b>    | -            | -            | -                   | -                        | 2,000,000                      | 2,000,000    | 2,000,000      | 2,000,000                | 2,000,000   | 100.00%    |
| 52810000 - Salt Palace Renovation Project   | -            | -            | -                   | -                        | 2,000,000                      | 2,000,000    | 2,000,000      | 2,000,000                | 2,000,000   | 100.00%    |
| <b>620 - Fleet Management Fund</b>          | 20,362,828   | 21,148,992   | 27,245,634          | -                        | (25,316)                       | 27,220,318   | 27,288,061     | 27,288,061               | 42,427      | 0.16%      |
| 68000000 - Fleet Management                 | 20,362,828   | 21,148,992   | 27,245,634          | -                        | (25,316)                       | 27,220,318   | 27,288,061     | 27,288,061               | 42,427      | 0.16%      |
| <b>650 - Facilities Services Fund</b>       | 19,773,043   | 19,649,207   | 23,902,583          | 1,962,280                | 3,974                          | 25,868,837   | 25,769,476     | 25,769,476               | 1,866,893   | 7.81%      |
| 63000000 - Facilities Services              | 12,106,245   | 12,154,223   | 14,879,085          | -                        | (23,037)                       | 14,856,048   | 14,898,890     | 14,898,890               | 19,805      | 0.13%      |
| 63500000 - Telecommunications               | 4,040,906    | 3,882,335    | 4,728,449           | -                        | 27,401                         | 4,755,850    | 4,731,933      | 4,731,933                | 3,484       | 0.07%      |
| 69000000 - Government Center Operations     | 3,625,893    | 3,612,649    | 4,295,049           | 1,962,280                | (390)                          | 6,256,939    | 6,138,653      | 6,138,653                | 1,843,604   | 42.92%     |
| <b>680 - Employee Service Reserve Fund</b>  | 55,684,856   | 65,132,369   | 73,713,065          | -                        | (1,400)                        | 73,711,665   | 73,858,423     | 73,858,423               | 145,358     | 0.20%      |
| 53000000 - Emp Serv Res-Nonstat Bnfits      | 51,439,443   | 60,148,542   | 67,618,414          | -                        | -                              | 67,618,414   | 67,793,602     | 67,793,602               | 175,188     | 0.26%      |
| 53020000 - Emp Serv Res-Stat Benefits       | 2,120,791    | 1,925,497    | 2,859,446           | -                        | -                              | 2,859,446    | 2,868,596      | 2,868,596                | 9,150       | 0.32%      |
| 53040000 - Emp Serv Res-Wellness Program    | 523,530      | 484,396      | 601,665             | -                        | (1,232)                        | 600,433      | 597,768        | 597,768                  | (3,897)     | -0.65%     |
| 53050000 - Emp Serv Res-Fitness Center      | 132,845      | 180,104      | 196,493             | -                        | (168)                          | 196,325      | 195,535        | 195,535                  | (958)       | -0.49%     |
| 53060000 - Emp Serv Res-Workers Comp        | 1,468,247    | 2,393,830    | 2,437,047           | -                        | -                              | 2,437,047    | 2,402,922      | 2,402,922                | (34,125)    | -1.40%     |
| <b>710 - Golf Courses Fund</b>              | 9,285,058    | 11,704,277   | 11,683,587          | 143,884                  | (15,849)                       | 11,811,622   | 11,831,916     | 11,831,916               | 148,329     | 1.27%      |
| 38200000 - Golf                             | 8,943,230    | 9,934,414    | 10,558,649          | -                        | (15,849)                       | 10,542,800   | 10,528,194     | 10,528,194               | (30,455)    | -0.29%     |
| 38209900 - Golf Capital Projects            | 341,829      | 1,769,863    | 1,124,938           | 143,884                  | -                              | 1,268,822    | 1,303,722      | 1,303,722                | 178,784     | 15.89%     |
| <b>726 - UPACA/Eccles Theater Fund</b>      | 8,292,468    | 9,313,083    | 11,529,373          | 85,335                   | (14,416)                       | 11,600,292   | 11,600,317     | 11,600,317               | 70,944      | 0.62%      |
| 34000000 - UPACA / Eccles Theater           | 8,090,389    | 9,106,898    | 9,829,865           | -                        | (14,416)                       | 9,815,449    | 9,813,767      | 9,813,767                | (16,098)    | -0.16%     |
| 34009900 - UPACA-Eccles Thtr Cap Projects   | 202,080      | 206,185      | 1,699,508           | 85,335                   | -                              | 1,784,843    | 1,786,550      | 1,786,550                | 87,042      | 5.12%      |
| <b>730 - Solid Waste Managemnt Facility</b> | 16,205,661   | 17,496,292   | 18,430,917          | 70,000                   | 640,721                        | 19,141,638   | 19,177,545     | 19,177,545               | 746,628     | 4.05%      |
| 47500000 - Solid Waste Managemnt Facility   | 16,205,381   | 17,496,292   | 18,430,917          | 70,000                   | 640,721                        | 19,141,638   | 19,177,545     | 19,177,545               | 746,628     | 4.05%      |
| 47509900 - Solid Waste Capital Projects     | 280          | -            | -                   | -                        | -                              | -            | -              | -                        | -           | 0.00%      |

# Salt Lake County

## Expenditures

2025 Council Recommended June Adjusted Budget

| Fund / Organization                        | 2023 Actuals         | 2024 Actuals         | 2025 Adopted Budget  | 2025 Interim Adjustments | Request & Review Stage Changes | Review Total         | Mayor Proposed       | 2025 Council Recommended | Variance \$         | Variance %     |
|--|----------------------|----------------------|----------------------|--------------------------|--------------------------------|----------------------|----------------------|--------------------------|---------------------|----------------|
| <b>735 - Public Works and Other Servcs</b> | <b>45,331,389</b>    | <b>37,345,217</b>    | <b>65,738,010</b>    | -                        | <b>(28,744,869)</b>            | <b>36,993,141</b>    | <b>36,858,893</b>    | <b>36,858,915</b>        | <b>(28,879,095)</b> | <b>-43.93%</b> |
| 41000000 - Animal Services                 | 6,995,087            | 5,797,248            | 7,375,451            | -                        | (22,266)                       | 7,353,185            | 7,152,590            | 7,152,590                | (222,861)           | -3.02%         |
| 41009900 - Animal Services EF Cap Project  | -                    | -                    | -                    | -                        | -                              | -                    | 9                    | 9                        | 9                   | 100.00%        |
| 44000000 - Public Works Operations         | 21,932,318           | 24,100,762           | 27,711,182           | -                        | (24,188)                       | 27,686,994           | 27,702,406           | 27,702,406               | (8,776)             | -0.03%         |
| 45000000 - Public Works Engineering        | 2,301,053            | 2,730,771            | 3,044,594            | -                        | (2,749,716)                    | 294,878              | 365,692              | 365,714                  | (2,678,880)         | -87.99%        |
| 45100000 - PW Engineering Capital Projects | 12,506,436           | 3,160,517            | 25,944,079           | -                        | (25,944,079)                   | -                    | -                    | -                        | (25,944,079)        | -100.00%       |
| 50200000 - Municipal Services-Stat & Genl  | 89,980               | 1,318                | 1,318                | -                        | -                              | 1,318                | 5,016                | 5,016                    | 3,698               | 280.58%        |
| 85000000 - Justice Courts                  | 1,506,240            | 1,554,601            | 1,661,386            | -                        | (4,620)                        | 1,656,766            | 1,633,180            | 1,633,180                | (28,206)            | -1.70%         |
| 85009900 - Justice Courts Capital Prjcts   | 274                  | -                    | -                    | -                        | -                              | -                    | -                    | -                        | -                   | 0.00%          |
| <b>995 - OPEB Trust Fund</b>               | <b>5,380,793</b>     | <b>4,937,920</b>     | <b>6,253,163</b>     | -                        | -                              | <b>6,253,163</b>     | <b>6,249,820</b>     | <b>6,249,820</b>         | <b>(3,343)</b>      | <b>-0.05%</b>  |
| 53080000 - OPEB Administration             | 5,380,793            | 4,937,920            | 6,253,163            | -                        | -                              | 6,253,163            | 6,249,820            | 6,249,820                | (3,343)             | -0.05%         |
| <b>Grand Total Expenditures</b>            | <b>1,639,782,485</b> | <b>1,793,144,802</b> | <b>2,063,657,936</b> | <b>(5,646,503)</b>       | <b>18,815,924</b>              | <b>2,076,827,357</b> | <b>2,107,843,956</b> | <b>2,106,562,441</b>     | <b>42,904,505</b>   | <b>2.08%</b>   |

**Salt Lake County**  
**Other Financing Uses**  
2025 Council Recommended June Adjusted Budget

| Fund / Account                              | 2023 Actuals     | 2024 Actuals      | 2025 Adopted Budget | 2025 Interim Adjustments | Request & Review Stage Changes | Review Total   | Mayor Proposed | 2025 Council Recommended | Variance \$ | Variance %   |
|---|------------------|-------------------|---------------------|--------------------------|--------------------------------|----------------|----------------|--------------------------|-------------|--------------|
| <b>110 - General Fund</b>                   | -                | <b>11,864,688</b> | -                   | -                        | -                              | -              | -              | -                        | -           | <b>0.00%</b> |
| 760205 - OFU Revenue Bond Refunding         | -                | 11,864,688        | -                   | -                        | -                              | -              | -              | -                        | -           | 0.00%        |
| <b>120 - Grant Programs Fund</b>            | -                | <b>4,017,424</b>  | -                   | -                        | -                              | -              | -              | -                        | -           | <b>0.00%</b> |
| 760205 - OFU Revenue Bond Refunding         | -                | 4,017,424         | -                   | -                        | -                              | -              | -              | -                        | -           | 0.00%        |
| <b>370 - Health Fund</b>                    | -                | <b>2,993,528</b>  | -                   | -                        | -                              | -              | -              | -                        | -           | <b>0.00%</b> |
| 760205 - OFU Revenue Bond Refunding         | -                | 2,993,528         | -                   | -                        | -                              | -              | -              | -                        | -           | 0.00%        |
| <b>650 - Facilities Services Fund</b>       | -                | <b>189,969</b>    | -                   | -                        | -                              | -              | -              | -                        | -           | <b>0.00%</b> |
| 770015 - OFU Transfers Out- Cap Assets      | -                | 189,969           | -                   | -                        | -                              | -              | -              | -                        | -           | 0.00%        |
| <b>726 - UPACA/Eccles Theater Fund</b>      | <b>1,193,978</b> | <b>4,242,249</b>  | -                   | -                        | -                              | -              | -              | -                        | -           | <b>0.00%</b> |
| 781005 - Distributions to Owners            | 1,193,978        | 4,242,249         | -                   | -                        | -                              | -              | -              | -                        | -           | 0.00%        |
| <b>730 - Solid Waste Managemnt Facility</b> | <b>960,000</b>   | <b>960,000</b>    | <b>960,000</b>      | -                        | -                              | <b>960,000</b> | <b>960,000</b> | <b>960,000</b>           | -           | <b>0.00%</b> |
| 781005 - Distributions to Owners            | 960,000          | 960,000           | 960,000             | -                        | -                              | 960,000        | 960,000        | 960,000                  | -           | 0.00%        |
| <b>735 - Public Works and Other Servcs</b>  | -                | <b>213,722</b>    | -                   | -                        | -                              | -              | -              | -                        | -           | <b>0.00%</b> |
| 770015 - OFU Transfers Out- Cap Assets      | -                | 213,722           | -                   | -                        | -                              | -              | -              | -                        | -           | 0.00%        |
| <b>Grand Total Other Financing Uses</b>     | <b>2,153,978</b> | <b>24,481,580</b> | <b>960,000</b>      | <b>0</b>                 | <b>0</b>                       | <b>960,000</b> | <b>960,000</b> | <b>960,000</b>           | -           | <b>0.00%</b> |

**Salt Lake County**  
**Full Time Equivalent Employees**  
**2025 Council Recommended June Adjusted Budget**

| Fund / Organization                       | 2025 Adopted Budget | 2025 Interim Adjustments | Request Stage Changes | Technical Stage Changes | Proposed Stage Changes | Council Stage Changes | 2025 Council Recommended | FTE Variance |
|---|---------------------|--------------------------|-----------------------|-------------------------|------------------------|-----------------------|--------------------------|--------------|
| <b>110 - General Fund</b>                 | <b>2,332.73</b>     | <b>38.00</b>             | <b>1.00</b>           | -                       | -                      | -                     | <b>2,371.73</b>          | <b>39.00</b> |
| 10200000 - Mayor Administration           | 33.00               | -                        | -                     | -                       | -                      | -                     | 33.00                    | -            |
| 10220000 - Mayor Financial Admin          | 34.00               | -                        | -                     | -                       | -                      | -                     | 34.00                    | -            |
| 10230000 - Off Homeless/Criminal Justice  | 15.00               | -                        | -                     | -                       | -                      | -                     | 15.00                    | -            |
| 10250000 - Office of Regional Development | 46.00               | -                        | -                     | -                       | -                      | -                     | 46.00                    | -            |
| 10258800 - ORD-ARPA                       | 2.00                | -                        | -                     | -                       | -                      | -                     | 2.00                     | -            |
| 24000000 - Criminal Justice Services      | 157.00              | 3.00                     | 4.00                  | -                       | -                      | -                     | 164.00                   | 7.00         |
| 24008800 - Criminal Justice Services-ARPA | -                   | -                        | -                     | -                       | -                      | -                     | -                        | -            |
| 29000000 - Indigent Legal Services        | 1.00                | -                        | -                     | -                       | -                      | -                     | 1.00                     | -            |
| 31020000 - Real Estate                    | 4.00                | -                        | -                     | -                       | -                      | -                     | 4.00                     | -            |
| 36200000 - Millcreek Canyon               | 0.75                | -                        | -                     | -                       | -                      | -                     | 0.75                     | -            |
| 36300000 - Parks                          | 94.00               | -                        | (1.00)                | -                       | -                      | -                     | 93.00                    | (1.00)       |
| 36400000 - Recreation                     | 197.00              | -                        | -                     | -                       | -                      | -                     | 197.00                   | -            |
| 41010000 - Animal Service General Fund    | 16.70               | -                        | -                     | -                       | -                      | -                     | 16.70                    | -            |
| 43500000 - Emergency Services             | 1.00                | -                        | -                     | -                       | -                      | -                     | 1.00                     | -            |
| 43600000 - Addressing                     | 4.00                | -                        | -                     | -                       | -                      | -                     | 4.00                     | -            |
| 60500000 - Information Technology         | 102.75              | -                        | -                     | -                       | -                      | -                     | 102.75                   | -            |
| 61000000 - Contracts And Procurement      | 10.00               | -                        | -                     | -                       | -                      | -                     | 10.00                    | -            |
| 61500000 - Human Resources                | 42.00               | -                        | -                     | -                       | -                      | -                     | 42.00                    | -            |
| 63100000 - Facilities Management          | 1.80                | -                        | -                     | -                       | -                      | -                     | 1.80                     | -            |
| 64000000 - Records Management & Archives  | 6.00                | -                        | -                     | -                       | -                      | -                     | 6.00                     | -            |
| 70100000 - Council                        | 20.00               | -                        | -                     | -                       | -                      | -                     | 20.00                    | -            |
| 76000000 - Auditor                        | 17.50               | -                        | -                     | -                       | -                      | -                     | 17.50                    | -            |
| 79000000 - Clerk                          | 16.00               | -                        | -                     | -                       | -                      | -                     | 16.00                    | -            |
| 79010000 - Election Clerk                 | 19.00               | -                        | -                     | -                       | -                      | -                     | 19.00                    | -            |
| 82000000 - District Attorney              | 288.00              | (1.00)                   | -                     | -                       | -                      | -                     | 287.00                   | (1.00)       |
| 82008800 - District Attorney - ARPA       | -                   | -                        | -                     | -                       | -                      | -                     | -                        | -            |
| 88000000 - Recorder                       | 20.75               | -                        | -                     | -                       | -                      | -                     | 20.75                    | -            |
| 91200000 - County Jail                    | 866.00              | 36.00                    | (1.00)                | -                       | -                      | -                     | 901.00                   | 35.00        |
| 91208800 - County Jail - ARPA             | -                   | -                        | -                     | -                       | -                      | -                     | -                        | -            |
| 91250000 - SHERIFF COURT SVCS & SECURITY  | 151.00              | -                        | -                     | -                       | -                      | -                     | 151.00                   | -            |
| 91300000 - SHERIFF CW INVEST/SUPPORT SVCS | 143.00              | -                        | (1.00)                | -                       | -                      | -                     | 142.00                   | (1.00)       |
| 94000000 - Surveyor                       | 23.48               | -                        | -                     | -                       | -                      | -                     | 23.48                    | -            |

**Salt Lake County**  
**Full Time Equivalent Employees**  
**2025 Council Recommended June Adjusted Budget**

| Fund / Organization                        | 2025 Adopted Budget | 2025 Interim Adjustments | Request Stage Changes | Technical Stage Changes | Proposed Stage Changes | Council Stage Changes | 2025 Council Recommended | FTE Variance  |
|--|---------------------|--------------------------|-----------------------|-------------------------|------------------------|-----------------------|--------------------------|---------------|
| <b>120 - Grant Programs Fund</b>           | <b>322.89</b>       | <b>1.00</b>              | <b>(2.75)</b>         | -                       | -                      | -                     | <b>321.14</b>            | <b>(1.75)</b> |
| 21000000 - Youth Services Division         | 156.75              | 1.00                     | -                     | -                       | -                      | -                     | 157.75                   | 1.00          |
| 22500000 - Behavioral Health Services      | 27.00               | -                        | -                     | -                       | -                      | -                     | 27.00                    | -             |
| 23000000 - Aging and Adult Services        | 139.14              | -                        | (2.75)                | -                       | -                      | -                     | 136.39                   | (2.75)        |
| <b>185 - SLCO Arts and Culture Fund</b>    | <b>60.00</b>        | -                        | -                     | -                       | -                      | -                     | <b>60.00</b>             | -             |
| 35000000 - SLCO Arts and Culture           | 60.00               | -                        | -                     | -                       | -                      | -                     | 60.00                    | -             |
| <b>250 - Flood Control Fund</b>            | <b>38.00</b>        | -                        | -                     | -                       | -                      | -                     | <b>38.00</b>             | -             |
| 46000000 - Flood Control Engineering       | 38.00               | -                        | -                     | -                       | -                      | -                     | 38.00                    | -             |
| <b>310 - Zoos, Arts And Parks Fund</b>     | <b>3.00</b>         | -                        | -                     | -                       | -                      | -                     | <b>3.00</b>              | -             |
| 35940000 - Zap Fund Administration         | 3.00                | -                        | -                     | -                       | -                      | -                     | 3.00                     | -             |
| <b>340 - State Tax Administration Levy</b> | <b>183.00</b>       | -                        | -                     | -                       | -                      | -                     | <b>183.00</b>            | -             |
| 70110000 - Council-Tax Administration      | 5.50                | -                        | -                     | -                       | -                      | -                     | 5.50                     | -             |
| 73000000 - Assessor                        | 105.00              | -                        | -                     | -                       | -                      | -                     | 105.00                   | -             |
| 76010000 - Auditor-Tax Administration      | 10.50               | -                        | -                     | -                       | -                      | -                     | 10.50                    | -             |
| 82010000 - District Attorney-Tax Admin     | 2.00                | -                        | -                     | -                       | -                      | -                     | 2.00                     | -             |
| 88510000 - Recorder-Tax Administration     | 28.00               | -                        | -                     | -                       | -                      | -                     | 28.00                    | -             |
| 94010000 - Surveyor Tax Administration     | 6.00                | -                        | -                     | -                       | -                      | -                     | 6.00                     | -             |
| 97000000 - Treasurer-Tax Administration    | 26.00               | -                        | -                     | -                       | -                      | -                     | 26.00                    | -             |
| <b>360 - Library Fund</b>                  | <b>434.00</b>       | -                        | -                     | -                       | -                      | -                     | <b>434.00</b>            | -             |
| 25000000 - Library Fund                    | 434.00              | -                        | -                     | -                       | -                      | -                     | 434.00                   | -             |
| <b>370 - Health Fund</b>                   | <b>413.00</b>       | -                        | -                     | -                       | -                      | -                     | <b>413.00</b>            | -             |
| 21500000 - Health                          | 413.00              | -                        | -                     | -                       | -                      | -                     | 413.00                   | -             |
| <b>390 - Planetarium Fund</b>              | <b>33.00</b>        | -                        | -                     | -                       | -                      | -                     | <b>33.00</b>             | -             |
| 35100000 - Clark Planetarium               | 33.00               | -                        | -                     | -                       | -                      | -                     | 33.00                    | -             |
| <b>620 - Fleet Management Fund</b>         | <b>46.00</b>        | -                        | -                     | -                       | -                      | -                     | <b>46.00</b>             | -             |
| 68000000 - Fleet Management                | 46.00               | -                        | -                     | -                       | -                      | -                     | 46.00                    | -             |
| <b>650 - Facilities Services Fund</b>      | <b>80.20</b>        | -                        | -                     | -                       | -                      | -                     | <b>80.20</b>             | -             |
| 63000000 - Facilities Services             | 74.20               | -                        | -                     | -                       | -                      | -                     | 74.20                    | -             |
| 63500000 - Telecommunications              | 5.00                | -                        | -                     | -                       | -                      | -                     | 5.00                     | -             |
| 69000000 - Government Center Operations    | 1.00                | -                        | -                     | -                       | -                      | -                     | 1.00                     | -             |

**Salt Lake County**  
**Full Time Equivalent Employees**  
**2025 Council Recommended June Adjusted Budget**

| Fund / Organization                         | 2025 Adopted Budget | 2025 Interim Adjustments | Request Stage Changes | Technical Stage Changes | Proposed Stage Changes | Council Stage Changes | 2025 Council Recommended | FTE Variance |
|---|---------------------|--------------------------|-----------------------|-------------------------|------------------------|-----------------------|--------------------------|--------------|
| <b>680 - Employee Service Reserve Fund</b>  | <b>3.50</b>         | -                        | -                     | -                       | -                      | -                     | <b>3.50</b>              | -            |
| 53040000 - Emp Serv Res-Wellness Program    | 3.00                | -                        | -                     | -                       | -                      | -                     | 3.00                     | -            |
| 53050000 - Emp Serv Res-Fitness Center      | 0.50                | -                        | -                     | -                       | -                      | -                     | 0.50                     | -            |
| <b>710 - Golf Courses Fund</b>              | <b>38.00</b>        | -                        | -                     | -                       | -                      | -                     | <b>38.00</b>             | -            |
| 38200000 - Golf                             | 38.00               | -                        | -                     | -                       | -                      | -                     | 38.00                    | -            |
| <b>726 - UPACA/Eccles Theater Fund</b>      | <b>30.75</b>        | -                        | -                     | -                       | -                      | -                     | <b>30.75</b>             | -            |
| 34000000 - UPACA / Eccles Theater           | 30.75               | -                        | -                     | -                       | -                      | -                     | 30.75                    | -            |
| <b>730 - Solid Waste Managemnt Facility</b> | <b>52.00</b>        | -                        | -                     | -                       | -                      | -                     | <b>52.00</b>             | -            |
| 47500000 - Solid Waste Managemnt Facility   | 52.00               | -                        | -                     | -                       | -                      | -                     | 52.00                    | -            |
| <b>735 - Public Works and Other Servcs</b>  | <b>186.05</b>       | -                        | (18.00)               | -                       | -                      | -                     | <b>168.05</b>            | (18.00)      |
| 41000000 - Animal Services                  | 46.30               | -                        | -                     | -                       | -                      | -                     | 46.30                    | -            |
| 44000000 - Public Works Operations          | 112.75              | -                        | -                     | -                       | -                      | -                     | 112.75                   | -            |
| 45000000 - Public Works Engineering         | 18.00               | -                        | (18.00)               | -                       | -                      | -                     | -                        | (18.00)      |
| 85000000 - Justice Courts                   | 9.00                | -                        | -                     | -                       | -                      | -                     | 9.00                     | -            |
| <b>Grand Total FTEs</b>                     | <b>4,256.12</b>     | <b>39.00</b>             | <b>(19.75)</b>        | -                       | -                      | -                     | <b>4,275.37</b>          | <b>19.25</b> |

**Salt Lake County**  
**Contributions (Account 667005)**  
**2025 Council Recommended June Adjusted Budget**

| Fund / Organization / Program Code               | 2022 Actuals     | 2023 Actuals   | 2024 Actuals     | 2025 Adopted Budget | 2025 Mayor Proposed | Council Changes | 2025 Council Recommended | Variance \$  | Variance %   |
|--|------------------|----------------|------------------|---------------------|---------------------|-----------------|--------------------------|--------------|--------------|
| <b>110 - General Fund</b>                        | <b>6,882,218</b> | <b>979,967</b> | <b>2,691,553</b> | <b>669,124</b>      | <b>669,124</b>      | <b>7,500</b>    | <b>676,624</b>           | <b>7,500</b> | <b>1.12%</b> |
| <b>10200000 - Mayor Administration</b>           | <b>96,124</b>    | <b>44,124</b>  | <b>44,624</b>    | <b>42,124</b>       | <b>42,124</b>       | -               | <b>42,124</b>            | -            | <b>0.00%</b> |
| D1002 - Other Contributions (Misc.)              | 54,000           | 1,500          | -                | -                   | -                   | -               | -                        | -            | 0.00%        |
| D1004 - Rape Recovery Center                     | 42,124           | 42,124         | 42,124           | 42,124              | 42,124              | -               | 42,124                   | -            | 0.00%        |
| D1172 - Alzheimers Association                   | -                | 500            | -                | -                   | -                   | -               | -                        | -            | 0.00%        |
| D1210 - Latinos In Action - Interface            | -                | -              | 1,000            | -                   | -                   | -               | -                        | -            | 0.00%        |
| D1211 - Frank Cordova Foundation                 | -                | -              | 1,500            | -                   | -                   | -               | -                        | -            | 0.00%        |
| <b>10208800 - Mayor Admin-ARPA</b>               | -                | -              | <b>2,000,000</b> | -                   | -                   | -               | -                        | -            | <b>0.00%</b> |
| D1128 - The Other Side Village                   | -                | -              | 2,000,000        | -                   | -                   | -               | -                        | -            | 0.00%        |
| <b>10250000 - Office of Regional Development</b> | <b>63,700</b>    | <b>785,500</b> | <b>559,500</b>   | <b>550,000</b>      | <b>550,000</b>      | -               | <b>550,000</b>           | -            | <b>0.00%</b> |
| D1010 - CCS Weigand Center Operations            | -                | 100,000        | 100,000          | 100,000             | 100,000             | -               | 100,000                  | -            | 0.00%        |
| D1016 - Jordan River Commission                  | 41,200           | -              | -                | -                   | -                   | -               | -                        | -            | 0.00%        |
| D1100 - Envision Utah                            | 2,500            | 2,500          | 2,500            | -                   | -                   | -               | -                        | -            | 0.00%        |
| D1101 - Utah League of Cities & Towns            | 2,500            | -              | -                | -                   | -                   | -               | -                        | -            | 0.00%        |
| D1102 - Utah Land Use Institute                  | 2,500            | 2,500          | 2,500            | -                   | -                   | -               | -                        | -            | 0.00%        |
| D1103 - Utah Department of Transport             | 2,500            | -              | -                | -                   | -                   | -               | -                        | -            | 0.00%        |
| D1104 - American Planning Association            | 2,000            | -              | -                | -                   | -                   | -               | -                        | -            | 0.00%        |
| D1105 - SLCo Bicycle Advisory Committe           | 5,000            | -              | -                | -                   | -                   | -               | -                        | -            | 0.00%        |
| D1106 - Utah Land-Utah League Partners           | 2,000            | 2,000          | -                | -                   | -                   | -               | -                        | -            | 0.00%        |
| D1107 - Bicycle Collective                       | 3,500            | -              | -                | -                   | -                   | -               | -                        | -            | 0.00%        |
| D1121 - Utah Housing Coalition                   | -                | 7,500          | -                | -                   | -                   | -               | -                        | -            | 0.00%        |
| D1122 - Bike Utah                                | -                | 1,000          | 1,000            | -                   | -                   | -               | -                        | -            | 0.00%        |
| D1125 - Bike Collective                          | -                | 2,000          | 3,500            | -                   | -                   | -               | -                        | -            | 0.00%        |
| D1126 - Housing Connect                          | -                | 450,000        | 450,000          | 450,000             | 450,000             | -               | 450,000                  | -            | 0.00%        |
| D1130 - GovFinance Officer Association           | -                | 170,000        | -                | -                   | -                   | -               | -                        | -            | 0.00%        |
| D1132 - Lincoln Land Institute                   | -                | 18,000         | -                | -                   | -                   | -               | -                        | -            | 0.00%        |
| D1133 - Urban Land Institute, Utah Cha           | -                | 30,000         | -                | -                   | -                   | -               | -                        | -            | 0.00%        |
| <b>23500000 - Extension Service</b>              | <b>27,000</b>    | <b>23,418</b>  | <b>27,000</b>    | <b>27,000</b>       | <b>27,000</b>       | -               | <b>27,000</b>            | -            | <b>0.00%</b> |
| D1013 - Junior Livestock Council                 | 27,000           | 23,418         | 27,000           | 27,000              | 27,000              | -               | 27,000                   | -            | 0.00%        |
| <b>24000000 - Criminal Justice Services</b>      | <b>50,000</b>    | <b>50,000</b>  | <b>50,000</b>    | <b>50,000</b>       | <b>50,000</b>       | -               | <b>50,000</b>            | -            | <b>0.00%</b> |
| D1014 - YWCA Family Justice Center               | 50,000           | 50,000         | 50,000           | 50,000              | 50,000              | -               | 50,000                   | -            | 0.00%        |
| <b>43500000 - Emergency Services</b>             | <b>54,923</b>    | <b>69,726</b>  | -                | -                   | -                   | -               | -                        | -            | <b>0.00%</b> |



**Salt Lake County**  
**Contributions (Account 667005)**  
**2025 Council Recommended June Adjusted Budget**

| <b>Fund / Organization / Program Code</b>           | <b>2022 Actuals</b> | <b>2023 Actuals</b> | <b>2024 Actuals</b> | <b>2025 Adopted Budget</b> | <b>2025 Mayor Proposed</b> | <b>Council Changes</b> | <b>2025 Council Recommended</b> | <b>Variance \$</b> | <b>Variance %</b> |
|---|---------------------|---------------------|---------------------|----------------------------|----------------------------|------------------------|---------------------------------|--------------------|-------------------|
| D1017 - USDA - Avalanche Contr - Alta               | 43,000              | 43,000              | -                   | -                          | -                          | -                      | -                               | -                  | 0.00%             |
| D1018 - Wildland Fire Program                       | 11,923              | 26,726              | -                   | -                          | -                          | -                      | -                               | -                  | 0.00%             |
| <b>50030000 - General Fund-Statutory &amp; Genl</b> | <b>6,573,571</b>    | -                   | -                   | -                          | -                          | -                      | -                               | -                  | <b>0.00%</b>      |
| D1118 - Shelter the Homeless                        | 6,573,571           | -                   | -                   | -                          | -                          | -                      | -                               | -                  | 0.00%             |
| <b>70100000 - Council</b>                           | <b>9,900</b>        | <b>7,200</b>        | <b>10,429</b>       | -                          | -                          | <b>7,500</b>           | <b>7,500</b>                    | <b>7,500</b>       | <b>100.00%</b>    |
| 0 - Program Code Not Assigned                       | -                   | -                   | -                   | -                          | -                          | 7,500                  | 7,500                           | 7,500              | 100.00%           |
| D1010 - CCS Weigand Center Operations               | -                   | -                   | 250                 | -                          | -                          | -                      | -                               | -                  | 0.00%             |
| D1013 - Junior Livestock Council                    | -                   | -                   | 1,186               | -                          | -                          | -                      | -                               | -                  | 0.00%             |
| D1110 - Repertory Dance Theatre                     | 750                 | 300                 | 1,466               | -                          | -                          | -                      | -                               | -                  | 0.00%             |
| D1111 - Millcreek Promise Program                   | 750                 | -                   | -                   | -                          | -                          | -                      | -                               | -                  | 0.00%             |
| D1112 - Leonardo Museum                             | 750                 | -                   | -                   | -                          | -                          | -                      | -                               | -                  | 0.00%             |
| D1129 - Centro Civico Mexicano                      | -                   | -                   | 1,466               | -                          | -                          | -                      | -                               | -                  | 0.00%             |
| D1162 - Maliheh Free Clinic                         | 750                 | -                   | -                   | -                          | -                          | -                      | -                               | -                  | 0.00%             |
| D1163 - Midvale Boys and Girls Club                 | 750                 | -                   | -                   | -                          | -                          | -                      | -                               | -                  | 0.00%             |
| D1164 - Utah Food Bank                              | 1,500               | 3,000               | 1,095               | -                          | -                          | -                      | -                               | -                  | 0.00%             |
| D1165 - Utah Rivers Council                         | 750                 | -                   | -                   | -                          | -                          | -                      | -                               | -                  | 0.00%             |
| D1166 - Golden Healer Service Dogs                  | 750                 | -                   | -                   | -                          | -                          | -                      | -                               | -                  | 0.00%             |
| D1167 - Murray Children's Pantry                    | 750                 | -                   | -                   | -                          | -                          | -                      | -                               | -                  | 0.00%             |
| D1168 - Voices for Utah Children                    | 750                 | -                   | -                   | -                          | -                          | -                      | -                               | -                  | 0.00%             |
| D1169 - Shriners Children's Hospital                | 650                 | -                   | -                   | -                          | -                          | -                      | -                               | -                  | 0.00%             |
| D1170 - Salt Lake Co Search & Rescue                | 1,000               | -                   | 500                 | -                          | -                          | -                      | -                               | -                  | 0.00%             |
| D1172 - Alzheimers Association                      | -                   | 2,500               | -                   | -                          | -                          | -                      | -                               | -                  | 0.00%             |
| D1186 - Volunteers of America (VOA)                 | -                   | -                   | 500                 | -                          | -                          | -                      | -                               | -                  | 0.00%             |
| D1187 - Pro-Life Utah                               | -                   | 1,100               | -                   | -                          | -                          | -                      | -                               | -                  | 0.00%             |
| D1188 - Ririe-Woodbury Dance Company                | -                   | 300                 | -                   | -                          | -                          | -                      | -                               | -                  | 0.00%             |
| D1206 - Save Our Canyons                            | -                   | -                   | 1,466               | -                          | -                          | -                      | -                               | -                  | 0.00%             |
| D1207 - Nomad Alliance                              | -                   | -                   | 500                 | -                          | -                          | -                      | -                               | -                  | 0.00%             |
| D1208 - Utah Combined Training Command              | -                   | -                   | 1,000               | -                          | -                          | -                      | -                               | -                  | 0.00%             |
| D1209 - American Indian Services                    | -                   | -                   | 1,000               | -                          | -                          | -                      | -                               | -                  | 0.00%             |
| <b>82000000 - District Attorney</b>                 | <b>7,000</b>        | -                   | -                   | -                          | -                          | -                      | -                               | -                  | <b>0.00%</b>      |
| D1099 - Wheels of Justice                           | 4,000               | -                   | -                   | -                          | -                          | -                      | -                               | -                  | 0.00%             |
| D1120 - Friends of SLCO Vet Court                   | 3,000               | -                   | -                   | -                          | -                          | -                      | -                               | -                  | 0.00%             |

**Salt Lake County**  
**Contributions (Account 667005)**  
**2025 Council Recommended June Adjusted Budget**

| Fund / Organization / Program Code                  | 2022 Actuals | 2023 Actuals | 2024 Actuals | 2025 Adopted Budget | 2025 Mayor Proposed | Council Changes | 2025 Council Recommended | Variance \$ | Variance % |
|---|--------------|--------------|--------------|---------------------|---------------------|-----------------|--------------------------|-------------|------------|
| <b>121 - Opioid Treatment &amp; Prevention</b>      | -            | -            | 1,747,000    | 680,000             | 680,000             | -               | 680,000                  | -           | 0.00%      |
| <b>12100000 - Opioid Treatment &amp; Prevention</b> | -            | -            | 1,747,000    | 680,000             | 680,000             | -               | 680,000                  | -           | 0.00%      |
| D1186 - Volunteers of America (VOA)                 | -            | -            | 1,500,000    | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1189 - U of U / SUPeRAD Clinic                     | -            | -            | 247,000      | 90,000              | 90,000              | -               | 90,000                   | -           | 0.00%      |
| D1191 - The Children's Center Utah                  | -            | -            | -            | 190,000             | 190,000             | -               | 190,000                  | -           | 0.00%      |
| D1205 - UofU IntensiveOutpatientClinic              | -            | -            | -            | 400,000             | 400,000             | -               | 400,000                  | -           | 0.00%      |
| <b>130 - Transportation Preservation</b>            | -            | 239,520      | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| <b>10340000 - County 1st Class Highway CW</b>       | -            | 239,520      | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1171 - Visit Salt Lake                             | -            | 239,520      | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| <b>181 - Trcc:Tourism,Rec,Cultrl,Conven</b>         | 9,223,234    | 13,903,379   | 6,735,566    | 7,525,438           | 7,525,438           | -               | 7,525,438                | -           | 0.00%      |
| <b>10700000 - TRCC-Tourism Rec Cultrl Conven</b>    | 9,223,234    | 13,903,379   | 6,735,566    | 7,525,438           | 7,525,438           | -               | 7,525,438                | -           | 0.00%      |
| D1022 - Holladay Vill Plaza Public Art              | 150,000      | -            | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1024 - Columbus Park & Playground                  | 325,000      | -            | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1025 - Taylorsville Park                           | 566,667      | 566,666      | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1028 - Draper All Inclusive Playgrond              | 550,000      | -            | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1029 - Tracy Aviary-JR Nature Center               | 100,000      | 600,000      | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1030 - Juniper Canyon Rec Area Ph. 1               | 1,100,000    | -            | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1032 - Canyon Rim Park Playground                  | -            | 325,755      | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1033 - Murray Theatre Renovation                   | 3,636,500    | -            | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1034 - Murray City-Murray Lifeguard                | 10,000       | -            | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1035 - Pioneer Theater-Project Supprt              | 146,147      | -            | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1038 - SLC - Smith's Ballpark                      | 900,000      | -            | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1040 - Sandy City-Sandy Amphitheater               | 456,500      | 456,500      | 456,500      | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1041 - Lower Big Cottonwood Climbing               | 105,000      | -            | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1043 - Sugarhouse Park Authority                   | 224,795      | 224,795      | 247,837      | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1047 - Visit SL-Ski Salt Lake Market               | 450,000      | 450,000      | 450,000      | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1048 - West Jordan - Urban Fishery                 | 500,000      | -            | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1049 - West Jordan-Cultural Arts Fac               | -            | 2,200,000    | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1050 - WVC - Veterans Hall & Park                  | -            | -            | 524,715      | 923,840             | 923,840             | -               | 923,840                  | -           | 0.00%      |
| D1051 - Kearns-David Gourley Park Pav               | 2,625        | 13,385       | 14,888       | 501,598             | 501,598             | -               | 501,598                  | -           | 0.00%      |
| D1135 - Bluffdale-East/West Trail                   | -            | 30,000       | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1136 - Cottonwood Hgts-Playgrounds                 | -            | 429,981      | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1137 - Create Reel Chg-Labeled Fest                | -            | 5,000        | -            | -                   | -                   | -               | -                        | -           | 0.00%      |

**Salt Lake County**  
**Contributions (Account 667005)**  
**2025 Council Recommended June Adjusted Budget**

| Fund / Organization / Program Code     | 2022 Actuals | 2023 Actuals | 2024 Actuals | 2025 Adopted Budget | 2025 Mayor Proposed | Council Changes | 2025 Council Recommended | Variance \$ | Variance % |
|--|--------------|--------------|--------------|---------------------|---------------------|-----------------|--------------------------|-------------|------------|
| D1139 - Herriman-Wide Hollow Trailhead | -            | 670,000      | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1140 - Holladay-City Pk Historic Walk | -            | 600,000      | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1141 - Midvale RDA-Main St Lighting   | -            | 200,000      | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1142 - Midvale-Canal Trails           | -            | 240,000      | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1143 - Murray-Mansion/Museum          | -            | 758,273      | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1144 - Murray-Park Playground         | -            | 100,000      | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1145 - Riverton-Lloyd Comm Cntr Reno  | -            | 1,200,000    | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1146 - Sandy-Alta Canyon Sports Cntr  | -            | 460,000      | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1147 - Sandy-Amphitheater Upgrades    | -            | 493,748      | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1148 - Sandy-P&R Master Plan          | -            | 47,000       | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1149 - South Jordan-Arts Master Plan  | -            | 40,000       | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1150 - South Jordan-Mystic Springs    | -            | 301,389      | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1151 - Taylorsville Historical-Museum | -            | 50,387       | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1152 - Taylorsville-Pickleball        | -            | 960,000      | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1153 - Trails Ut-Silver Lake Loop Trl | -            | 396,000      | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1154 - UMOCA-Master Plan Impv         | -            | 1,000,000    | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1155 - UofU Film & Arts-Modern Cinema | -            | 150,000      | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1156 - USU Bastian-Adventure Trail    | -            | 250,000      | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1157 - USU Bastian-Equine Arena Impv  | -            | 500,000      | 500,000      | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1160 - WVC-Pickleball/Skate Pk Lights | -            | 184,500      | -            | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1173 - Bluffdale - Equestrian Park    | -            | -            | 2,766,960    | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1174 - Holladay - Park Upgrades       | -            | -            | 125,000      | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1175 - SouthSaltLakeCity-Scott School | -            | -            | 100,000      | 100,000             | 100,000             | -               | 100,000                  | -           | 0.00%      |
| D1176 - Copperton - Park Upgrade       | -            | -            | 77,830       | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1177 - Cottonwood-Highland Dr. Trail  | -            | -            | 130,000      | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1179 - Draper-Jenson Farms Park       | -            | -            | 600,000      | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1180 - Kearns - Camp Kearns           | -            | -            | 21,500       | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1182 - Millcreek-Arts andCulture Plan | -            | -            | 75,000       | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1183 - Murray - Riverview Park        | -            | -            | 345,336      | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1184 - OquirrhRec-OutdoorPoolStructur | -            | -            | 300,000      | -                   | -                   | -               | -                        | -           | 0.00%      |
| D1192 - RAD Canyon BMX Facility Renova | -            | -            | -            | 303,144             | 303,144             | -               | 303,144                  | -           | 0.00%      |
| D1193 - Cottonwood Hhts - Bywater Park | -            | -            | -            | 412,217             | 412,217             | -               | 412,217                  | -           | 0.00%      |
| D1194 - Holladay - Cty Hall Auditorium | -            | -            | -            | 22,500              | 22,500              | -               | 22,500                   | -           | 0.00%      |
| D1195 - Millcreek - Millcreek Common   | -            | -            | -            | 1,503,069           | 1,503,069           | -               | 1,503,069                | -           | 0.00%      |
| D1196 - Riverton - 4200 West Pond      | -            | -            | -            | 36,000              | 36,000              | -               | 36,000                   | -           | 0.00%      |
| D1197 - Riverton - City Hall Playgroun | -            | -            | -            | 710,000             | 710,000             | -               | 710,000                  | -           | 0.00%      |
| D1198 - Sandy - Bicentennial Park      | -            | -            | -            | 700,000             | 700,000             | -               | 700,000                  | -           | 0.00%      |

**Salt Lake County**  
**Contributions (Account 667005)**  
**2025 Council Recommended June Adjusted Budget**

| Fund / Organization / Program Code               | 2022 Actuals      | 2023 Actuals      | 2024 Actuals      | 2025 Adopted Budget | 2025 Mayor Proposed | Council Changes | 2025 Council Recommended | Variance \$      | Variance %     |
|--|-------------------|-------------------|-------------------|---------------------|---------------------|-----------------|--------------------------|------------------|----------------|
| D1199 - Taylorsville - Summit Park               | -                 | -                 | -                 | 1,503,070           | 1,503,070           | -               | 1,503,070                | -                | 0.00%          |
| D1200 - Tracy Aviary -Eco Learning Lab           | -                 | -                 | -                 | 500,000             | 500,000             | -               | 500,000                  | -                | 0.00%          |
| D1201 - Trails Utah - Grandeur Trail             | -                 | -                 | -                 | 30,000              | 30,000              | -               | 30,000                   | -                | 0.00%          |
| D1202 - Trails Utah - Herriman BST               | -                 | -                 | -                 | 30,000              | 30,000              | -               | 30,000                   | -                | 0.00%          |
| D1203 - West Jordan - RonWood Skate Pk           | -                 | -                 | -                 | 250,000             | 250,000             | -               | 250,000                  | -                | 0.00%          |
| <b>185 - SLCO Arts and Culture Fund</b>          | -                 | <b>350,000</b>    | -                 | -                   | -                   | -               | -                        | -                | <b>0.00%</b>   |
| <b>35000000 - SLCO Arts and Culture</b>          | -                 | <b>350,000</b>    | -                 | -                   | -                   | -               | -                        | -                | <b>0.00%</b>   |
| D1129 - Centro Civico Mexicano                   | -                 | 350,000           | -                 | -                   | -                   | -               | -                        | -                | 0.00%          |
| <b>235 - Unincorp Municipal Service Fnd</b>      | <b>42,480</b>     | <b>10,911</b>     | <b>16,963</b>     | <b>20,000</b>       | <b>20,000</b>       | -               | <b>20,000</b>            | -                | <b>0.00%</b>   |
| <b>50230000 - Unincorp Mun Svcs Stat and Gen</b> | <b>42,480</b>     | <b>10,911</b>     | <b>16,963</b>     | <b>20,000</b>       | <b>20,000</b>       | -               | <b>20,000</b>            | -                | <b>0.00%</b>   |
| D1039 - SL Climbing Area Stewardship             | 38,000            | -                 | -                 | -                   | -                   | -               | -                        | -                | 0.00%          |
| D1053 - Various Community Councils               | 4,480             | 10,911            | 16,963            | 20,000              | 20,000              | -               | 20,000                   | -                | 0.00%          |
| <b>290 - Visitor Promotion Fund</b>              | <b>225,000</b>    | <b>300,000</b>    | <b>250,000</b>    | <b>275,000</b>      | <b>125,000</b>      | -               | <b>125,000</b>           | <b>(150,000)</b> | <b>-54.55%</b> |
| <b>36010000 - Visitor Promotion Cnty Exp</b>     | <b>225,000</b>    | <b>300,000</b>    | <b>250,000</b>    | <b>275,000</b>      | <b>125,000</b>      | -               | <b>125,000</b>           | <b>(150,000)</b> | <b>-54.55%</b> |
| D1055 - Utah Sports Commission                   | 50,000            | 100,000           | 50,000            | 100,000             | 100,000             | -               | 100,000                  | -                | 0.00%          |
| D1056 - Utah Restaurant Assoc-promo              | 25,000            | 25,000            | 25,000            | 25,000              | 25,000              | -               | 25,000                   | -                | 0.00%          |
| D1057 - Sundance                                 | 150,000           | 150,000           | 150,000           | 150,000             | -                   | -               | -                        | (150,000)        | -100.00%       |
| D1086 - SLARA-SL Food Wine Festival              | -                 | 25,000            | 25,000            | -                   | -                   | -               | -                        | -                | 0.00%          |
| <b>310 - Zoos, Arts And Parks Fund</b>           | <b>25,050,551</b> | <b>25,900,247</b> | <b>26,311,242</b> | <b>26,831,401</b>   | <b>26,749,551</b>   | -               | <b>26,749,551</b>        | <b>(81,850)</b>  | <b>-0.31%</b>  |
| <b>35910000 - Large Arts Groups-Sales Tax</b>    | <b>16,477,830</b> | <b>16,591,178</b> | <b>16,889,063</b> | <b>17,248,753</b>   | <b>17,115,778</b>   | -               | <b>17,115,778</b>        | <b>(132,975)</b> | <b>-0.77%</b>  |
| D1061 - Tier I Organizations                     | 16,477,830        | 16,591,178        | 16,889,063        | 17,248,753          | 17,115,778          | -               | 17,115,778               | (132,975)        | -0.77%         |
| <b>35920000 - Small Arts Groups-Sales Tax</b>    | <b>2,713,932</b>  | <b>3,409,984</b>  | <b>3,417,179</b>  | <b>3,449,754</b>    | <b>3,548,159</b>    | -               | <b>3,548,159</b>         | <b>98,405</b>    | <b>2.85%</b>   |
| D1062 - Tier II Organizations                    | 2,713,932         | 3,409,984         | 3,417,179         | 3,449,754           | 3,548,159           | -               | 3,548,159                | 98,405           | 2.85%          |
| <b>35930000 - Zoological-Sales Tax</b>           | <b>5,858,789</b>  | <b>5,899,086</b>  | <b>6,005,000</b>  | <b>6,132,894</b>    | <b>6,085,614</b>    | -               | <b>6,085,614</b>         | <b>(47,280)</b>  | <b>-0.77%</b>  |
| D1063 - Zoological Organizations                 | 5,858,789         | 5,899,086         | 6,005,000         | 6,132,894           | 6,085,614           | -               | 6,085,614                | (47,280)         | -0.77%         |
| <b>370 - Health Fund</b>                         | -                 | <b>2,000,000</b>  | -                 | -                   | -                   | -               | -                        | -                | <b>0.00%</b>   |
| <b>21500000 - Health</b>                         | -                 | <b>2,000,000</b>  | -                 | -                   | -                   | -               | -                        | -                | <b>0.00%</b>   |
| D1161 - Utah Aids Foundation                     | -                 | 2,000,000         | -                 | -                   | -                   | -               | -                        | -                | 0.00%          |

**Salt Lake County**  
**Contributions (Account 667005)**  
**2025 Council Recommended June Adjusted Budget**

| Fund / Organization / Program Code       | 2022 Actuals      | 2023 Actuals      | 2024 Actuals      | 2025 Adopted Budget | 2025 Mayor Proposed | Council Changes | 2025 Council Recommended | Variance \$      | Variance %    |
|--|-------------------|-------------------|-------------------|---------------------|---------------------|-----------------|--------------------------|------------------|---------------|
| <b>726 - UPACA/Eccles Theater Fund</b>   | <b>422,308</b>    | -                 | -                 | -                   | -                   | -               | -                        | -                | 0.00%         |
| <b>34000000 - UPACA / Eccles Theater</b> | <b>422,308</b>    | -                 | -                 | -                   | -                   | -               | -                        | -                | 0.00%         |
| D1119 - Reimb. SLCo Gen. Fnd.'20 contr   | 422,308           | -                 | -                 | -                   | -                   | -               | -                        | -                | 0.00%         |
| <b>Grand Total Contributions</b>         | <b>41,845,791</b> | <b>43,684,025</b> | <b>37,752,324</b> | <b>36,000,963</b>   | <b>35,769,113</b>   | <b>7,500</b>    | <b>35,776,613</b>        | <b>(224,350)</b> | <b>-0.62%</b> |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|   |                   | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|---|-------------------|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Fund: 110 - General Fund</b>                                     |                   | <b>10,105,255</b>      | <b>-</b>                | <b>(8,546,503)</b>    | <b>532,190</b>      | <b>2,090,942</b>            |
| <b>Department ID: 10990000 - Mayor Managed Capital Projects</b>     |                   | <b>24,975</b>          | <b>-</b>                | <b>1,299</b>          | <b>(660)</b>        | <b>25,614</b>               |
| <b>Project: BUDGET_SYSTEM - SHERPA New budget system</b>            |                   | <b>24,975</b>          | <b>-</b>                | <b>1,299</b>          | <b>(660)</b>        | <b>25,614</b>               |
| Expenditures  | REBUD - Re-budget | 24,975                 | -                       | 1,299                 | (660)               | 25,614                      |
| <b>Department ID: 36509900 - Parks &amp; Rec Facility Imprvmnts</b> |                   | <b>-</b>               | <b>-</b>                | <b>-</b>              | <b>(1,053)</b>      | <b>(1,053)</b>              |
| <b>Project: PARN23RFIF - 2023 Rec FIF Projects</b>                  |                   | <b>-</b>               | <b>-</b>                | <b>-</b>              | <b>-</b>            | <b>-</b>                    |
| Revenue   | REBUD - Re-budget | (92,199)               | -                       | -                     | -                   | (92,199)                    |
| Expenditures  | REBUD - Re-budget | 92,199                 | -                       | -                     | -                   | 92,199                      |
| <b>Project: PARN24PFIF - 2024 Parks FIF Projects</b>                |                   | <b>-</b>               | <b>-</b>                | <b>-</b>              | <b>-</b>            | <b>-</b>                    |
| Revenue   | REBUD - Re-budget | (18,259)               | -                       | (4,861)               | -                   | (23,120)                    |
| Expenditures  | REBUD - Re-budget | 18,259                 | -                       | 4,861                 | -                   | 23,120                      |
| <b>Project: PARN24RFIF - 2024 Rec FIF Projects</b>                  |                   | <b>-</b>               | <b>-</b>                | <b>-</b>              | <b>-</b>            | <b>-</b>                    |
| Revenue   | REBUD - Re-budget | (67,219)               | -                       | 4,220                 | -                   | (62,999)                    |
| Expenditures  | REBUD - Re-budget | 67,219                 | -                       | (4,220)               | -                   | 62,999                      |
| <b>Project: PARN25PFIF - 2025 Parks FIF Projects</b>                |                   | <b>-</b>               | <b>-</b>                | <b>-</b>              | <b>-</b>            | <b>-</b>                    |
| Revenue   | NEW - New         | (26,845)               | -                       | -                     | -                   | (26,845)                    |
| Expenditures  | NEW - New         | 26,845                 | -                       | -                     | -                   | 26,845                      |
| <b>Project: PARN25RFIF - 2025 Rec FIF Projects</b>                  |                   | <b>-</b>               | <b>-</b>                | <b>-</b>              | <b>-</b>            | <b>-</b>                    |
| Revenue   | NEW - New         | (296,374)              | -                       | -                     | -                   | (296,374)                   |
| Revenue   | REDUC - Reduction | -                      | -                       | -                     | 30,000              | 30,000                      |
| Expenditures  | NEW - New         | 296,374                | -                       | -                     | -                   | 296,374                     |
| Expenditures  | REDUC - Reduction | -                      | -                       | -                     | (30,000)            | (30,000)                    |
| <b>Project: PARNOVHD - P&amp;R Capital Project Overhead</b>         |                   | <b>-</b>               | <b>-</b>                | <b>-</b>              | <b>(1,053)</b>      | <b>(1,053)</b>              |
| Revenue   | ADD - Additional  | (6,283)                | -                       | -                     | -                   | (6,283)                     |
| Expenditures  | ADD - Additional  | 6,283                  | -                       | -                     | (1,053)             | 5,230                       |
| <b>Department ID: 36609900 - Parks &amp; Rec Capital Projects</b>   |                   | <b>7,701,798</b>       | <b>-</b>                | <b>(8,231,265)</b>    | <b>522,110</b>      | <b>(7,357)</b>              |
| <b>Project: NFSN25MCCY01 - Elbow Fork Bridge and Trail</b>          |                   | <b>-</b>               | <b>-</b>                | <b>-</b>              | <b>-</b>            | <b>-</b>                    |
| Revenue   | NEW - New         | -                      | (175,000)               | -                     | -                   | (175,000)                   |
| Expenditures  | NEW - New         | -                      | 175,000                 | -                     | -                   | 175,000                     |
| <b>Project: PARC21SJRC01 - [Const] SJRC Build Comp Pool</b>         |                   | <b>5,761,878</b>       | <b>-</b>                | <b>(7,115,913)</b>    | <b>-</b>            | <b>(1,354,035)</b>          |
| Revenue   | REBUD - Re-budget | -                      | -                       | (2,739,171)           | -                   | (2,739,171)                 |
| Expenditures  | REBUD - Re-budget | 5,761,878              | -                       | (4,376,742)           | -                   | 1,385,136                   |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|  |                                | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|--|--------------------------------|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Project: PARN22RGTR - [Const] Build Regional Trails</b>     |                                | -                      | -                       | -                     | -                   | -                           |
| Revenue  | REBUD - Re-budget              | (8,285,760)            | -                       | 76,652                | -                   | (8,209,108)                 |
| Revenue  | TRX - Capital Project Transfer | -                      | -                       | -                     | (163,808)           | (163,808)                   |
| Expenditures   | REBUD - Re-budget              | 8,285,760              | -                       | (76,652)              | -                   | 8,209,108                   |
| Expenditures   | TRX - Capital Project Transfer | -                      | -                       | -                     | 163,808             | 163,808                     |
| <b>Project: PARN22TRPL - Trail Planning</b>                    |                                | 179,923                | -                       | (179,923)             | -                   | -                           |
| Revenue  | REBUD - Re-budget              | -                      | -                       | (63,899)              | -                   | (63,899)                    |
| Expenditures   | REBUD - Re-budget              | 179,923                | -                       | (116,024)             | -                   | 63,899                      |
| <b>Project: PARN22WHFM - [Maint] WHFM Improvements</b>         |                                | 6,904                  | -                       | (5,946)               | -                   | 958                         |
| Expenditures   | REBUD - Re-budget              | 6,904                  | -                       | (5,946)               | -                   | 958                         |
| <b>Project: PARN23DLPK - Decker Lake Park Improvements</b>     |                                | -                      | -                       | -                     | -                   | -                           |
| Revenue  | REBUD - Re-budget              | (456,350)              | -                       | 354,305               | -                   | (102,045)                   |
| Expenditures   | REBUD - Re-budget              | 456,350                | -                       | (354,305)             | -                   | 102,045                     |
| <b>Project: PARN23SJRC01 - SoJo Rec Center Maintenance</b>     |                                | -                      | -                       | -                     | -                   | -                           |
| Revenue  | REBUD - Re-budget              | (114,564)              | -                       | 114,564               | -                   | -                           |
| Expenditures   | REBUD - Re-budget              | 114,564                | -                       | (114,564)             | -                   | -                           |
| <b>Project: PARN24JR2TR01 - Replace JRT 2320S. Bridge Deck</b> |                                | -                      | -                       | -                     | -                   | -                           |
| Revenue  | REBUD - Re-budget              | (206,987)              | -                       | (35,000)              | -                   | (241,987)                   |
| Revenue  | TRX - Capital Project Transfer | -                      | -                       | -                     | 231,183             | 231,183                     |
| Expenditures   | REBUD - Re-budget              | 206,987                | -                       | 35,000                | -                   | 241,987                     |
| Expenditures   | TRX - Capital Project Transfer | -                      | -                       | -                     | (231,183)           | (231,183)                   |
| <b>Project: PARN24PLTR01 - Repair Parley's Trail Segment</b>   |                                | -                      | -                       | -                     | -                   | -                           |
| Revenue  | ADD - Additional               | (200,000)              | -                       | -                     | -                   | (200,000)                   |
| Revenue  | REBUD - Re-budget              | (76,117)               | -                       | (75,000)              | -                   | (151,117)                   |
| Expenditures   | ADD - Additional               | 200,000                | -                       | -                     | -                   | 200,000                     |
| Expenditures   | REBUD - Re-budget              | 76,117                 | -                       | 75,000                | -                   | 151,117                     |
| <b>Project: PARN25JRTR01 - JRTR Repair Segments</b>            |                                | -                      | -                       | -                     | -                   | -                           |
| Revenue  | NEW - New                      | (500,000)              | -                       | -                     | -                   | (500,000)                   |
| Expenditures   | NEW - New                      | 500,000                | -                       | -                     | -                   | 500,000                     |
| <b>Project: PARN25UCTR01 - UCTR PH 1 &amp; 2 Repair</b>        |                                | -                      | -                       | -                     | -                   | -                           |
| Revenue  | NEW - New                      | (350,000)              | -                       | -                     | -                   | (350,000)                   |
| Expenditures   | NEW - New                      | 350,000                | -                       | -                     | -                   | 350,000                     |
| <b>Project: PARN25VRPK01 - VRPK Trail Repair</b>               |                                | -                      | -                       | -                     | -                   | -                           |
| Revenue  | NEW - New                      | (200,000)              | -                       | -                     | -                   | (200,000)                   |
| Expenditures   | NEW - New                      | 200,000                | -                       | -                     | -                   | 200,000                     |
| <b>Project: PARNOVHD - P&amp;R Capital Project Overhead</b>    |                                | 229,750                | -                       | -                     | 4,110               | 233,860                     |
| Expenditures   | ADD - Additional               | 229,750                | -                       | -                     | 4,110               | 233,860                     |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|   |                                | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|---|--------------------------------|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Project: SHPN25SHPK01 - SHPK Pond Dredging</b>                   |                                | -                      | -                       | -                     | <b>518,000</b>      | <b>518,000</b>              |
| Expenditures  | TRX - Capital Project Transfer | -                      | -                       | -                     | 518,000             | 518,000                     |
| <b>Project: TI_PAR21JRTR - [Land Imp] JRTR Water Hazards</b>        |                                | <b>433,065</b>         | -                       | -                     | -                   | <b>433,065</b>              |
| Expenditures  | REBUD - Re-budget              | 433,065                | -                       | -                     | -                   | 433,065                     |
| <b>Project: TI_PAR22PKIR - [Land Imp] Park Irrigation Sys</b>       |                                | <b>743,925</b>         | -                       | <b>(610,552)</b>      | -                   | <b>133,373</b>              |
| Expenditures  | REBUD - Re-budget              | 743,925                | -                       | (610,552)             | -                   | 133,373                     |
| <b>Project: TI_PAR23PKIR - Granite &amp; Creekside Irrigation</b>   |                                | <b>346,353</b>         | -                       | <b>(318,931)</b>      | -                   | <b>27,422</b>               |
| Expenditures  | REBUD - Re-budget              | 346,353                | -                       | (318,931)             | -                   | 27,422                      |
| <b>Department ID: 41019900 - Animal Services GF Cap Project</b>     |                                | <b>457,540</b>         | -                       | -                     | -                   | <b>457,540</b>              |
| <b>Project: TI_REG_PET_PARK - Regional Pet Park &amp; Adopt Ctr</b> |                                | <b>457,540</b>         | -                       | -                     | -                   | <b>457,540</b>              |
| Expenditures  | REBUD - Re-budget              | 457,540                | -                       | -                     | -                   | 457,540                     |
| <b>Department ID: 63109900 - Facilities Energy Mgt Projects</b>     |                                | <b>1,920,942</b>       | -                       | <b>(316,537)</b>      | <b>11,793</b>       | <b>1,616,198</b>            |
| <b>Project: ENERGY_MGMT - Energy Management Projects</b>            |                                | <b>1,891,978</b>       | -                       | <b>(316,537)</b>      | -                   | <b>1,575,441</b>            |
| Expenditures  | ADD - Additional               | 1,200,000              | -                       | -                     | -                   | 1,200,000                   |
| Expenditures  | REBUD - Re-budget              | 691,978                | -                       | (316,537)             | -                   | 375,441                     |
| <b>Project: OVERHEAD_ENERGY - Overhead for Energy Mgmt proj</b>     |                                | <b>28,964</b>          | -                       | -                     | <b>11,793</b>       | <b>40,757</b>               |
| Expenditures  | ADD - Additional               | 28,964                 | -                       | -                     | 11,793              | 40,757                      |
| <b>Fund: 120 - Grant Programs Fund</b>                              |                                | <b>7,716,309</b>       | <b>(1,857,498)</b>      | <b>(62,590)</b>       | <b>33,497</b>       | <b>5,829,718</b>            |
| <b>Department ID: 21009900 - YSV Deferred Maint Project</b>         |                                | <b>1,979,304</b>       | <b>(1,937,498)</b>      | <b>(31,612)</b>       | <b>1,161</b>        | <b>11,355</b>               |
| <b>Project: TI_YSV_WATERLAN - YSV WATER EFFICIENT LANDSCAP</b>      |                                | <b>1,979,304</b>       | <b>(1,937,498)</b>      | <b>(31,612)</b>       | <b>1,161</b>        | <b>11,355</b>               |
| Expenditures  | REBUD - Re-budget              | 1,979,304              | -                       | (31,612)              | 1,161               | 1,948,853                   |
| Expenditures  | TRX - Capital Project Transfer | -                      | (1,937,498)             | -                     | -                   | (1,937,498)                 |
| <b>Department ID: 23009900 - AAS Deferred Maint Project</b>         |                                | <b>5,737,005</b>       | <b>80,000</b>           | <b>(30,978)</b>       | <b>32,336</b>       | <b>5,818,363</b>            |
| <b>Project: TI_AAS_KEARNS - AAS KEARNS SENIOR CENTER</b>            |                                | <b>32,266</b>          | <b>80,000</b>           | <b>(30,978)</b>       | <b>31,165</b>       | <b>112,453</b>              |
| Expenditures  | REBUD - Re-budget              | 32,266                 | -                       | (30,978)              | 31,165              | 32,453                      |
| Expenditures  | TRX - Capital Project Transfer | -                      | 80,000                  | -                     | -                   | 80,000                      |
| <b>Project: TI_AAS_SUNDAY - AAS SUNDAY ANDERSON SR. CTR.</b>        |                                | <b>5,704,739</b>       | -                       | -                     | <b>1,171</b>        | <b>5,705,910</b>            |
| Expenditures  | REBUD - Re-budget              | 5,704,739              | -                       | -                     | 1,171               | 5,705,910                   |
| <b>Fund: 130 - Transportation Preservation</b>                      |                                | <b>25,555,254</b>      | <b>3,877,977</b>        | <b>(4,826,567)</b>    | -                   | <b>24,606,664</b>           |
| <b>Department ID: 10339900 - Corridor Preservation Cap Proj</b>     |                                | <b>1,519,500</b>       | <b>4,496,596</b>        | -                     | -                   | <b>6,016,096</b>            |
| <b>Project: COP_BLF_985W - Bluffdale 985W 14600S</b>                |                                | -                      | <b>680,500</b>          | -                     | -                   | <b>680,500</b>              |
| Expenditures  | NEW - New                      | -                      | 680,500                 | -                     | -                   | 680,500                     |



**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|   |                   | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|---|-------------------|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Project: COP_BLF_PONYEX - Bluffdale 15200 Pony Exp Road</b>    |                   | -                      | <b>559,500</b>          | -                     | -                   | <b>559,500</b>              |
| Expenditures  | NEW - New         | -                      | 559,500                 | -                     | -                   | 559,500                     |
| <b>Project: COP_CH_1790E - CH 1720-1790</b>                       |                   | -                      | <b>216,335</b>          | -                     | -                   | <b>216,335</b>              |
| Expenditures  | NEW - New         | -                      | 216,335                 | -                     | -                   | 216,335                     |
| <b>Project: COP_HRM_12600S - 12600 S HERRIMAN PARKWAY</b>         |                   | -                      | <b>2,007,500</b>        | -                     | -                   | <b>2,007,500</b>            |
| Expenditures  | NEW - New         | -                      | 2,007,500               | -                     | -                   | 2,007,500                   |
| <b>Project: COP_HRM_7000W - Herriman 7000W</b>                    |                   | -                      | <b>272,973</b>          | -                     | -                   | <b>272,973</b>              |
| Expenditures  | NEW - New         | -                      | 272,973                 | -                     | -                   | 272,973                     |
| <b>Project: COP_HRM_7300W - Herriman 7300W</b>                    |                   | <b>1,519,500</b>       | <b>(1,519,500)</b>      | -                     | -                   | -                           |
| Expenditures  | REDUC - Reduction | -                      | <b>(1,519,500)</b>      | -                     | -                   | <b>(1,519,500)</b>          |
| Expenditures  | REBUD - Re-budget | 1,519,500              | -                       | -                     | -                   | 1,519,500                   |
| <b>Project: COP_HRM_SENTRDG - Heriman Sentinel Ridge Blvd</b>     |                   | -                      | <b>57,000</b>           | -                     | -                   | <b>57,000</b>               |
| Expenditures  | NEW - New         | -                      | 57,000                  | -                     | -                   | 57,000                      |
| <b>Project: COP_MAG_8000WIN - MAGNA 2700S 8000W</b>               |                   | -                      | <b>332,500</b>          | -                     | -                   | <b>332,500</b>              |
| Expenditures  | NEW - New         | -                      | 332,500                 | -                     | -                   | 332,500                     |
| <b>Project: COP_RTN_12600S - Riverton 4311W 12600S</b>            |                   | -                      | <b>50,288</b>           | -                     | -                   | <b>50,288</b>               |
| Expenditures  | NEW - New         | -                      | 50,288                  | -                     | -                   | 50,288                      |
| <b>Project: COP_SJC_5600W - South Jordan 5600W</b>                |                   | -                      | <b>1,000,000</b>        | -                     | -                   | <b>1,000,000</b>            |
| Expenditures  | NEW - New         | -                      | 1,000,000               | -                     | -                   | 1,000,000                   |
| <b>Project: COP_SJC_RFRNTPK - RIVERFRONT PARKWAY WIDENING</b>     |                   | -                      | <b>189,500</b>          | -                     | -                   | <b>189,500</b>              |
| Expenditures  | NEW - New         | -                      | 189,500                 | -                     | -                   | 189,500                     |
| <b>Project: COP_SLC_400S - Salt Lake City 550-600 W 400 S</b>     |                   | -                      | <b>650,000</b>          | -                     | -                   | <b>650,000</b>              |
| Expenditures  | NEW - New         | -                      | 650,000                 | -                     | -                   | 650,000                     |
| <b>Department ID: 10389900 - 2219 Transportation Cap Projects</b> |                   | <b>24,035,754</b>      | <b>(618,619)</b>        | <b>(4,826,567)</b>    | -                   | <b>18,590,568</b>           |
| <b>Project: RTC_ALT_MOBTRL - Alta Mobile Trailer</b>              |                   | <b>65,662</b>          | -                       | -                     | -                   | <b>65,662</b>               |
| Expenditures  | REBUD - Re-budget | 65,662                 | -                       | -                     | -                   | 65,662                      |
| <b>Project: RTC_FHWA_FLAP - FHWA FLAP County Match</b>            |                   | <b>618,619</b>         | <b>(618,619)</b>        | -                     | -                   | -                           |
| Revenue   | ADD - Additional  | -                      | <b>(2,448,200)</b>      | -                     | -                   | <b>(2,448,200)</b>          |
| Expenditures  | ADD - Additional  | -                      | 1,829,581               | -                     | -                   | 1,829,581                   |
| Expenditures  | REBUD - Re-budget | 618,619                | -                       | -                     | -                   | 618,619                     |
| <b>Project: RTC_HRM_MIDBRG - Midas Creek Bridge 6400 West</b>     |                   | <b>2,911,792</b>       | -                       | -                     | -                   | <b>2,911,792</b>            |
| Expenditures  | NEW - New         | 2,911,792              | -                       | -                     | -                   | 2,911,792                   |
| <b>Project: RTC_MILTOL_EFRK - Millcreek Toll Elbow Fork</b>       |                   | <b>112,543</b>         | -                       | <b>(112,543)</b>      | -                   | -                           |
| Expenditures  | REBUD - Re-budget | 112,543                | -                       | <b>(112,543)</b>      | -                   | -                           |
| <b>Project: RTC_MIL_WTSIDE - Millcreek W Temple Sidewalk</b>      |                   | <b>881,106</b>         | -                       | -                     | -                   | <b>881,106</b>              |
| Expenditures  | NEW - New         | 881,106                | -                       | -                     | -                   | 881,106                     |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|  |                                | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|--|--------------------------------|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Project: RTCPARN22RGTR01 - Bingham Crk Reg Trl 01</b>         |                                | <b>504,000</b>         | -                       | <b>(281,561)</b>      | -                   | <b>222,439</b>              |
| Expenditures   | REBUD - Re-budget              | 504,000                | -                       | (281,561)             | -                   | 222,439                     |
| <b>Project: RTCPARN22RGTR02 - Bingham Crk Reg Trl 02</b>         |                                | <b>420,000</b>         | -                       | -                     | -                   | <b>420,000</b>              |
| Expenditures   | REBUD - Re-budget              | 420,000                | -                       | -                     | -                   | 420,000                     |
| <b>Project: RTCPARN22RGTR03 - Bingham Crk Reg Trl 03</b>         |                                | <b>682,500</b>         | -                       | -                     | -                   | <b>682,500</b>              |
| Expenditures   | REBUD - Re-budget              | 682,500                | -                       | -                     | -                   | 682,500                     |
| <b>Project: RTCPARN22RGTR04 - Bingham Crk Reg Trl 04</b>         |                                | <b>360,000</b>         | -                       | -                     | -                   | <b>360,000</b>              |
| Expenditures   | REBUD - Re-budget              | 360,000                | -                       | -                     | -                   | 360,000                     |
| <b>Project: RTCPARN22RGTR05 - Bingham Crk Reg Trl 05</b>         |                                | <b>772,500</b>         | -                       | -                     | -                   | <b>772,500</b>              |
| Expenditures   | REBUD - Re-budget              | 772,500                | -                       | -                     | -                   | 772,500                     |
| <b>Project: RTCPARN22RGTR06 - Bingham Crk Reg Trl 06</b>         |                                | <b>172,500</b>         | -                       | -                     | -                   | <b>172,500</b>              |
| Expenditures   | REBUD - Re-budget              | 172,500                | -                       | -                     | -                   | 172,500                     |
| <b>Project: RTCPARN22RGTR07 - Bingham Crk Reg Trl 07</b>         |                                | <b>375,000</b>         | -                       | -                     | -                   | <b>375,000</b>              |
| Expenditures   | REBUD - Re-budget              | 375,000                | -                       | -                     | -                   | 375,000                     |
| <b>Project: RTCPARN22RGTR08 - Bingham Crk Reg Trl 08</b>         |                                | <b>397,500</b>         | -                       | -                     | -                   | <b>397,500</b>              |
| Expenditures   | REBUD - Re-budget              | 397,500                | -                       | -                     | -                   | 397,500                     |
| <b>Project: RTCPARN22RGTR09 - Bingham Crk Reg Trl 09</b>         |                                | <b>412,500</b>         | -                       | -                     | -                   | <b>412,500</b>              |
| Expenditures   | REBUD - Re-budget              | 412,500                | -                       | -                     | -                   | 412,500                     |
| <b>Project: RTCPARN22RGTR10 - Bingham Crk Reg Trl 10</b>         |                                | <b>300,000</b>         | -                       | -                     | -                   | <b>300,000</b>              |
| Expenditures   | REBUD - Re-budget              | 300,000                | -                       | -                     | -                   | 300,000                     |
| <b>Project: RTCPARN22RGTR11 - Bingham Crk Reg Trl 11</b>         |                                | <b>82,500</b>          | -                       | -                     | -                   | <b>82,500</b>               |
| Expenditures   | REBUD - Re-budget              | 82,500                 | -                       | -                     | -                   | 82,500                      |
| <b>Project: RTCPARN22RGTR12 - Bingham Crk Reg Trl 12</b>         |                                | <b>900,000</b>         | -                       | -                     | -                   | <b>900,000</b>              |
| Expenditures   | REBUD - Re-budget              | 900,000                | -                       | -                     | -                   | 900,000                     |
| <b>Project: RTCPARN22RGTR1 - Ritter Canal/Crosstown-Ph1</b>      |                                | <b>600,000</b>         | -                       | -                     | -                   | <b>600,000</b>              |
| Expenditures   | REBUD - Re-budget              | 600,000                | -                       | -                     | -                   | 600,000                     |
| <b>Project: RTCPARN22RGTR2 - Ritter Canal/Crosstown Ph2</b>      |                                | <b>750,000</b>         | -                       | -                     | -                   | <b>750,000</b>              |
| Expenditures   | REBUD - Re-budget              | 750,000                | -                       | -                     | -                   | 750,000                     |
| <b>Project: RTCPARN22RGTREQ - Butterfield TH Equest Entry Rd</b> |                                | <b>2,720,320</b>       | -                       | -                     | -                   | <b>2,720,320</b>            |
| Expenditures   | REBUD - Re-budget              | 2,720,320              | -                       | -                     | -                   | 2,720,320                   |
| <b>Project: RTCPARN22RGTR - Magna Reg Park Loop Tr Ph 5-9</b>    |                                | <b>700,000</b>         | -                       | <b>(247,393)</b>      | <b>(286,192)</b>    | <b>166,415</b>              |
| Expenditures   | REBUD - Re-budget              | 700,000                | -                       | (247,393)             | -                   | 452,607                     |
| Expenditures   | TRX - Capital Project Transfer | -                      | -                       | -                     | (286,192)           | (286,192)                   |
| <b>Project: RTCPARN22RGTRTH - Butterfield Reg Trailhead</b>      |                                | <b>486,742</b>         | -                       | <b>(486,742)</b>      | <b>450,000</b>      | <b>450,000</b>              |
| Expenditures   | REBUD - Re-budget              | 486,742                | -                       | (486,742)             | -                   | -                           |
| Expenditures   | TRX - Capital Project Transfer | -                      | -                       | -                     | 450,000             | 450,000                     |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|  |                                | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|--|--------------------------------|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Project: RTCPARN22TRPL - Parks Reg Trails Master Plan</b>     |                                | <b>250,000</b>         | -                       | -                     | -                   | <b>250,000</b>              |
| Expenditures   | REBUD - Re-budget              | 250,000                | -                       | -                     | -                   | 250,000                     |
| <b>Project: RTCPARN24JR2TR1 - JRT Repl Bridge Deck 2320S</b>     |                                | <b>250,000</b>         | -                       | <b>(18,816)</b>       | <b>(231,183)</b>    | <b>1</b>                    |
| Expenditures   | REBUD - Re-budget              | 250,000                | -                       | <b>(18,816)</b>       | -                   | 231,184                     |
| Expenditures   | TRX - Capital Project Transfer | -                      | -                       | -                     | <b>(231,183)</b>    | <b>(231,183)</b>            |
| <b>Project: RTCPARN24PLTR01 - Parley's Trail Repair</b>          |                                | <b>150,000</b>         | -                       | <b>(74,442)</b>       | -                   | <b>75,558</b>               |
| Expenditures   | REBUD - Re-budget              | 150,000                | -                       | <b>(74,442)</b>       | -                   | 75,558                      |
| <b>Project: RTCPART18PLTR1A - Parley's Trail 900W Bridge</b>     |                                | <b>1,823,269</b>       | -                       | <b>(1,823,269)</b>    | -                   | -                           |
| Expenditures   | REBUD - Re-budget              | 1,823,269              | -                       | <b>(1,823,269)</b>    | -                   | -                           |
| <b>Project: RTCPART18PLTR1B - Parley's Trail 900W to JRT</b>     |                                | <b>750,000</b>         | -                       | -                     | -                   | <b>750,000</b>              |
| Expenditures   | REBUD - Re-budget              | 750,000                | -                       | -                     | -                   | 750,000                     |
| <b>Project: RTCPART18UCTR1A - Kearns/Magna USLC Trl Ph5</b>      |                                | <b>200,000</b>         | -                       | -                     | <b>67,375</b>       | <b>267,375</b>              |
| Expenditures   | REBUD - Re-budget              | 200,000                | -                       | -                     | -                   | 200,000                     |
| Expenditures   | TRX - Capital Project Transfer | -                      | -                       | -                     | 67,375              | 67,375                      |
| <b>Project: RTCPART18UCTR1B - Tay/Kearns USLC Trl Ph6</b>        |                                | <b>480,000</b>         | -                       | -                     | -                   | <b>480,000</b>              |
| Expenditures   | REBUD - Re-budget              | 480,000                | -                       | -                     | -                   | 480,000                     |
| <b>Project: RTCPART18UCTR1C - 2025 Park Maintenance</b>          |                                | <b>115,000</b>         | -                       | -                     | -                   | <b>115,000</b>              |
| Expenditures   | ADD - Additional               | 115,000                | -                       | -                     | -                   | 115,000                     |
| <b>Project: RTCPART22JRT01 - 4 PROJECTS</b>                      |                                | <b>245,421</b>         | -                       | <b>(245,313)</b>      | -                   | <b>108</b>                  |
| Expenditures   | REBUD - Re-budget              | 245,421                | -                       | <b>(245,313)</b>      | -                   | 108                         |
| <b>Project: RTC_PAR_TRLMT24 - Parks Annual Trail Maint</b>       |                                | <b>1,676,280</b>       | -                       | <b>(1,536,488)</b>    | -                   | <b>139,792</b>              |
| Expenditures   | REBUD - Re-budget              | 1,676,280              | -                       | <b>(1,536,488)</b>    | -                   | 139,792                     |
| <b>Project: RTC_PAR_TRLMT25 - Parks Annual Trail Maint</b>       |                                | <b>1,250,000</b>       | -                       | -                     | -                   | <b>1,250,000</b>            |
| Expenditures   | NEW - New                      | 1,250,000              | -                       | -                     | -                   | 1,250,000                   |
| <b>Project: RTC_SLC_COMCON - Davis-SLC Community Connector</b>   |                                | <b>500,000</b>         | -                       | -                     | -                   | <b>500,000</b>              |
| Expenditures   | NEW - New                      | 500,000                | -                       | -                     | -                   | 500,000                     |
| <b>Project: RTC_SSL_ACTTRAN - SSL Downtown Active Trans Proj</b> |                                | <b>500,000</b>         | -                       | -                     | -                   | <b>500,000</b>              |
| Expenditures   | NEW - New                      | 500,000                | -                       | -                     | -                   | 500,000                     |
| <b>Project: RTC_SSL_WTBIKE - SSL Main St SW 3900S-Cent Ave</b>   |                                | <b>570,000</b>         | -                       | -                     | -                   | <b>570,000</b>              |
| Expenditures   | NEW - New                      | 570,000                | -                       | -                     | -                   | 570,000                     |
| <b>Project: RTC_UTA_TRAXAM - TRAX Ambassador Program</b>         |                                | <b>50,000</b>          | -                       | -                     | -                   | <b>50,000</b>               |
| Expenditures   | NEW - New                      | 50,000                 | -                       | -                     | -                   | 50,000                      |
| <b>Fund: 180 - Rampton Salt Palace Conv Ctr</b>                  |                                | <b>30,011,779</b>      | <b>1,200</b>            | <b>100,269</b>        | <b>(38,796)</b>     | <b>30,074,452</b>           |
| <b>Department ID: 35509900 - Salt Palace Capital Projects</b>    |                                | <b>30,011,779</b>      | <b>1,200</b>            | <b>100,269</b>        | <b>(38,796)</b>     | <b>30,074,452</b>           |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|  |                                | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|--|--------------------------------|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Project: SP19_01 - Sidewalk and brick damage</b>      |                                | <b>481,250</b>         | <b>(24,880)</b>         | -                     | -                   | <b>456,370</b>              |
| Expenditures   | REBUD - Re-budget              | 481,250                | -                       | -                     | -                   | 481,250                     |
| Expenditures   | TRX - Capital Project Transfer | -                      | (24,880)                | -                     | -                   | (24,880)                    |
| <b>Project: SP19_05 - Major Technology Upgrade</b>       |                                | <b>387,588</b>         | -                       | -                     | -                   | <b>387,588</b>              |
| Expenditures   | REBUD - Re-budget              | 387,588                | -                       | -                     | -                   | 387,588                     |
| <b>Project: SP19_07 - Concourse Carpet</b>               |                                | <b>282,120</b>         | <b>(122,120)</b>        | <b>(160,000)</b>      | -                   | -                           |
| Expenditures   | REBUD - Re-budget              | 282,120                | -                       | (160,000)             | -                   | 122,120                     |
| Expenditures   | TRX - Capital Project Transfer | -                      | (122,120)               | -                     | -                   | (122,120)                   |
| <b>Project: SP20_01 - Repair Brick Cap south docks</b>   |                                | <b>5,830</b>           | -                       | -                     | -                   | <b>5,830</b>                |
| Expenditures   | REBUD - Re-budget              | 5,830                  | -                       | -                     | -                   | 5,830                       |
| <b>Project: SP20_02 - Fire and Security panel re-vam</b> |                                | <b>73,575</b>          | -                       | <b>(30,244)</b>       | -                   | <b>43,331</b>               |
| Expenditures   | REBUD - Re-budget              | 73,575                 | -                       | (30,244)              | -                   | 43,331                      |
| <b>Project: SP22_02 - Upgrade Elevators</b>              |                                | <b>193,041</b>         | -                       | <b>(1,960)</b>        | -                   | <b>191,081</b>              |
| Expenditures   | REBUD - Re-budget              | 193,041                | -                       | (1,960)               | -                   | 191,081                     |
| <b>Project: SP22_03 - DA Tank and Tube Bundle Replac</b> |                                | <b>2,882</b>           | -                       | -                     | -                   | <b>2,882</b>                |
| Expenditures   | REBUD - Re-budget              | 2,882                  | -                       | -                     | -                   | 2,882                       |
| <b>Project: SP23_01 - Replace HVAC Air Compressor</b>    |                                | <b>28,758</b>          | -                       | -                     | -                   | <b>28,758</b>               |
| Expenditures   | REBUD - Re-budget              | 28,758                 | -                       | -                     | -                   | 28,758                      |
| <b>Project: SP23_02 - 200 West dock improvement</b>      |                                | <b>5,000</b>           | -                       | -                     | -                   | <b>5,000</b>                |
| Expenditures   | REBUD - Re-budget              | 5,000                  | -                       | -                     | -                   | 5,000                       |
| <b>Project: SP23_03 - Chiller Replacement</b>            |                                | <b>10,241,561</b>      | -                       | <b>776,240</b>        | -                   | <b>11,017,801</b>           |
| Expenditures   | REBUD - Re-budget              | 10,241,561             | -                       | 776,240               | -                   | 11,017,801                  |
| <b>Project: SP23_04 - Condensate Line, SPCC to Abrav</b> |                                | <b>281,250</b>         | -                       | <b>(40,000)</b>       | -                   | <b>241,250</b>              |
| Expenditures   | REBUD - Re-budget              | 281,250                | -                       | (40,000)              | -                   | 241,250                     |
| <b>Project: SP23_05 - Replace Main Cooling Towers</b>    |                                | <b>1,849,560</b>       | -                       | <b>(1,800)</b>        | -                   | <b>1,847,760</b>            |
| Expenditures   | REBUD - Re-budget              | 1,849,560              | -                       | (1,800)               | -                   | 1,847,760                   |
| <b>Project: SP23_06 - SPCC Interior paint project</b>    |                                | <b>486,300</b>         | -                       | -                     | -                   | <b>486,300</b>              |
| Expenditures   | REBUD - Re-budget              | 486,300                | -                       | -                     | -                   | 486,300                     |
| <b>Project: SP24_01 - Environmental Sensors Main Com</b> |                                | <b>61,875</b>          | -                       | -                     | -                   | <b>61,875</b>               |
| Expenditures   | REBUD - Re-budget              | 61,875                 | -                       | -                     | -                   | 61,875                      |
| <b>Project: SP24_02 - Cardboard/Plastic Baler Cover</b>  |                                | <b>37,361</b>          | -                       | <b>(850)</b>          | -                   | <b>36,511</b>               |
| Expenditures   | REBUD - Re-budget              | 37,361                 | -                       | (850)                 | -                   | 36,511                      |
| <b>Project: SP24_03 - Structural Repair, Water Reten</b> |                                | <b>2,499,500</b>       | -                       | -                     | -                   | <b>2,499,500</b>            |
| Expenditures   | REBUD - Re-budget              | 2,499,500              | -                       | -                     | -                   | 2,499,500                   |
| <b>Project: SP24_04 - Replace Ballrm Lighting to LED</b> |                                | <b>928,125</b>         | <b>147,000</b>          | <b>101,427</b>        | -                   | <b>1,176,552</b>            |
| Expenditures   | REBUD - Re-budget              | 928,125                | -                       | 101,427               | -                   | 1,029,552                   |
| Expenditures   | TRX - Capital Project Transfer | -                      | 147,000                 | -                     | -                   | 147,000                     |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|  |                   | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|--|-------------------|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Project: SP24_05 - Replace Plow Truck, Plow Syste</b> |                   | <b>75,000</b>          | -                       | -                     | -                   | <b>75,000</b>               |
| Expenditures   | REBUD - Re-budget | 75,000                 | -                       | -                     | -                   | 75,000                      |
| <b>Project: SP24_06 - Repair Landscape Sprinkler Lea</b> |                   | <b>59,600</b>          | -                       | <b>(600)</b>          | -                   | <b>59,000</b>               |
| Expenditures   | REBUD - Re-budget | 59,600                 | -                       | <b>(600)</b>          | -                   | 59,000                      |
| <b>Project: SP24_07 - VFD Projects</b>                   |                   | <b>1,399,600</b>       | -                       | -                     | -                   | <b>1,399,600</b>            |
| Expenditures   | REBUD - Re-budget | 1,399,600              | -                       | -                     | -                   | 1,399,600                   |
| <b>Project: SP24_08 - Elevator remodels - interior</b>   |                   | <b>119,558</b>         | -                       | <b>(3,419)</b>        | -                   | <b>116,139</b>              |
| Expenditures   | REBUD - Re-budget | 119,558                | -                       | <b>(3,419)</b>        | -                   | 116,139                     |
| <b>Project: SP24_09 - Seating Bleachers</b>              |                   | <b>84,503</b>          | -                       | -                     | -                   | <b>84,503</b>               |
| Expenditures   | REBUD - Re-budget | 84,503                 | -                       | -                     | -                   | 84,503                      |
| <b>Project: SP24_10 - Replace Hall 5 tower Fill Medi</b> |                   | <b>321,200</b>         | -                       | -                     | -                   | <b>321,200</b>              |
| Expenditures   | REBUD - Re-budget | 321,200                | -                       | -                     | -                   | 321,200                     |
| <b>Project: SP24_11 - Roofing remaining black sectio</b> |                   | <b>446,275</b>         | -                       | -                     | -                   | <b>446,275</b>              |
| Expenditures   | REBUD - Re-budget | 446,275                | -                       | -                     | -                   | 446,275                     |
| <b>Project: SP24_12 - West Temple Landscape</b>          |                   | <b>411,950</b>         | -                       | -                     | -                   | <b>411,950</b>              |
| Expenditures   | REBUD - Re-budget | 411,950                | -                       | -                     | -                   | 411,950                     |
| <b>Project: SP24_13 - Replace kitchen condensate lin</b> |                   | <b>240,025</b>         | -                       | -                     | -                   | <b>240,025</b>              |
| Expenditures   | REBUD - Re-budget | 240,025                | -                       | -                     | -                   | 240,025                     |
| <b>Project: SP24_14 - South Tower Sign update</b>        |                   | <b>43,900</b>          | -                       | <b>(1,400)</b>        | -                   | <b>42,500</b>               |
| Expenditures   | REBUD - Re-budget | 43,900                 | -                       | <b>(1,400)</b>        | -                   | 42,500                      |
| <b>Project: SP24_15 - Update Ballroom sound panels</b>   |                   | <b>343,750</b>         | -                       | <b>(20,350)</b>       | -                   | <b>323,400</b>              |
| Expenditures   | REBUD - Re-budget | 343,750                | -                       | <b>(20,350)</b>       | -                   | 323,400                     |
| <b>Project: SP24_16 - Video Security System</b>          |                   | <b>327,335</b>         | -                       | <b>(193,350)</b>      | -                   | <b>133,985</b>              |
| Expenditures   | REBUD - Re-budget | 327,335                | -                       | <b>(193,350)</b>      | -                   | 133,985                     |
| <b>Project: SP24_17 - SPCC 1983 Lighting Controls</b>    |                   | <b>430,671</b>         | -                       | <b>(28,936)</b>       | <b>784</b>          | <b>402,519</b>              |
| Expenditures   | ADD - Additional  | -                      | -                       | -                     | 784                 | 784                         |
| Expenditures   | REBUD - Re-budget | 430,671                | -                       | <b>(28,936)</b>       | -                   | 401,735                     |
| <b>Project: SP24_18 - Carpet Balance of Concourse sp</b> |                   | <b>944,425</b>         | -                       | <b>(24,050)</b>       | -                   | <b>920,375</b>              |
| Expenditures   | REBUD - Re-budget | 944,425                | -                       | <b>(24,050)</b>       | -                   | 920,375                     |
| <b>Project: SP24_19 - Lighting - South Parking Struc</b> |                   | <b>149,188</b>         | -                       | <b>(112,220)</b>      | -                   | <b>36,968</b>               |
| Expenditures   | REBUD - Re-budget | 149,188                | -                       | <b>(112,220)</b>      | -                   | 36,968                      |
| <b>Project: SP24_20 - Grease Separator Project</b>       |                   | <b>2,213</b>           | -                       | -                     | -                   | <b>2,213</b>                |
| Expenditures   | REBUD - Re-budget | 2,213                  | -                       | -                     | -                   | 2,213                       |
| <b>Project: SP24_21 - SPCC Boiler Blowdown Cooler</b>    |                   | -                      | <b>1,200</b>            | -                     | -                   | <b>1,200</b>                |
| Expenditures   | REBUD - Re-budget | -                      | 1,200                   | -                     | -                   | 1,200                       |
| <b>Project: SP25_01 - SPCC New Firewalls</b>             |                   | <b>300,000</b>         | -                       | -                     | -                   | <b>300,000</b>              |
| Expenditures   | NEW - New         | 300,000                | -                       | -                     | -                   | 300,000                     |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|   |                   | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|---|-------------------|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Project: SP25_02 - Escalator Upgrade</b>                         |                   | <b>3,300,000</b>       | -                       | -                     | -                   | <b>3,300,000</b>            |
| Expenditures  | NEW - New         | 3,300,000              | -                       | -                     | -                   | 3,300,000                   |
| <b>Project: SP25_03 - Facility Capital Maintenance</b>              |                   | <b>1,000,000</b>       | -                       | -                     | -                   | <b>1,000,000</b>            |
| Expenditures  | NEW - New         | 1,000,000              | -                       | -                     | -                   | 1,000,000                   |
| <b>Project: SP25_04 - South Tower Elevator Rebuild</b>              |                   | <b>800,000</b>         | -                       | -                     | -                   | <b>800,000</b>              |
| Expenditures  | NEW - New         | 800,000                | -                       | -                     | -                   | 800,000                     |
| <b>Project: SP25_05 - Key Card Access System</b>                    |                   | <b>400,000</b>         | -                       | -                     | -                   | <b>400,000</b>              |
| Expenditures  | NEW - New         | 400,000                | -                       | -                     | -                   | 400,000                     |
| <b>Project: SP_ADMIN - SPCC-Project Administration</b>              |                   | <b>84,904</b>          | -                       | -                     | <b>(39,580)</b>     | <b>45,324</b>               |
| Expenditures  | REBUD - Re-budget | 84,904                 | -                       | -                     | <b>(39,580)</b>     | 45,324                      |
| <b>Project: SP_LG_EQUIP - SPCC-Large Operational Equip</b>          |                   | <b>253,218</b>         | -                       | -                     | -                   | <b>253,218</b>              |
| Expenditures  | ADD - Additional  | 179,108                | -                       | -                     | -                   | 179,108                     |
| Expenditures  | REBUD - Re-budget | 74,110                 | -                       | -                     | -                   | 74,110                      |
| <b>Project: SP_SM_EQUIP - SPCC-Small Operational Equip</b>          |                   | <b>628,888</b>         | -                       | <b>(158,219)</b>      | -                   | <b>470,669</b>              |
| Expenditures  | ADD - Additional  | 358,216                | -                       | -                     | -                   | 358,216                     |
| Expenditures  | REBUD - Re-budget | 270,672                | -                       | <b>(158,219)</b>      | -                   | 112,453                     |
| <b>Fund: 181 - Trcc:Tourism,Rec,Cultrl,Conven</b>                   |                   | <b>16,493,695</b>      | <b>(210,235)</b>        | <b>(3,661,797)</b>    | <b>(214,835)</b>    | <b>12,406,828</b>           |
| <b>Department ID: 10709900 - Parks &amp; Rec Capital Improvemnt</b> |                   | <b>13,891,053</b>      | <b>(210,235)</b>        | <b>(4,004,297)</b>    | <b>(214,835)</b>    | <b>9,461,686</b>            |
| <b>Project: MSDT19DGPK01 - (Pass-Through) DGPK Pavilion</b>         |                   | -                      | -                       | -                     | -                   | -                           |
| Revenue   | REBUD - Re-budget | <b>(230,135)</b>       | -                       | 198,653               | -                   | <b>(31,482)</b>             |
| Expenditures  | REBUD - Re-budget | 230,135                | -                       | <b>(198,653)</b>      | -                   | 31,482                      |
| <b>Project: PART18JRPK01 - Jordan River Area Ph 1</b>               |                   | <b>116,901</b>         | -                       | -                     | -                   | <b>116,901</b>              |
| Expenditures  | REBUD - Re-budget | 116,901                | -                       | -                     | -                   | 116,901                     |
| <b>Project: PART18PLTR01 - PLTR Pratt to Jordan River</b>           |                   | -                      | -                       | -                     | -                   | -                           |
| Revenue   | ADD - Additional  | -                      | -                       | -                     | <b>(578,241)</b>    | <b>(578,241)</b>            |
| Expenditures  | ADD - Additional  | -                      | -                       | -                     | 578,241             | 578,241                     |
| <b>Project: PART18UCTR01 - Utah &amp; Salt Lake Canal Trail</b>     |                   | <b>(2,391,025)</b>     | -                       | <b>(3,942)</b>        | -                   | <b>(2,394,967)</b>          |
| Revenue   | ADD - Additional  | <b>(115,000)</b>       | -                       | -                     | <b>(2,103,375)</b>  | <b>(2,218,375)</b>          |
| Revenue   | REBUD - Re-budget | <b>(5,814,000)</b>     | -                       | <b>(567)</b>          | -                   | <b>(5,814,567)</b>          |
| Expenditures  | ADD - Additional  | 115,000                | -                       | -                     | 2,103,375           | 2,218,375                   |
| Expenditures  | REBUD - Re-budget | 3,422,975              | -                       | <b>(3,375)</b>        | -                   | 3,419,600                   |
| <b>Project: PART18YFPK01 - Butterfield Canyon Trail Sys</b>         |                   | -                      | -                       | -                     | -                   | -                           |
| Revenue   | REBUD - Re-budget | <b>(85,137)</b>        | -                       | 9,915                 | -                   | <b>(75,222)</b>             |
| Expenditures  | REBUD - Re-budget | 85,137                 | -                       | <b>(9,915)</b>        | -                   | 75,222                      |
| <b>Project: PART21JRTR01 - JRTR 3900S BOAT LAUNCH CONSTRU</b>       |                   | <b>146,724</b>         | -                       | -                     | -                   | <b>146,724</b>              |
| Expenditures  | REBUD - Re-budget | 146,724                | -                       | -                     | -                   | 146,724                     |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|   |                   | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|---|-------------------|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Project: PART21NWRC01 - [Maint] NWRC Pool Repair</b>         |                   | <b>46,416</b>          | -                       | <b>(7,506)</b>        | -                   | <b>38,910</b>               |
| Expenditures  | REBUD - Re-budget | 46,416                 | -                       | (7,506)               | -                   | 38,910                      |
| <b>Project: PART22JRTR01 - [Const] JRTR Millcreek Ext</b>       |                   | -                      | -                       | -                     | -                   | -                           |
| Revenue   | REBUD - Re-budget | (290,640)              | -                       | (85,485)              | -                   | (376,125)                   |
| Expenditures  | REBUD - Re-budget | 290,640                | -                       | 85,485                | -                   | 376,125                     |
| <b>Project: PART23ACIC02 - Acord Ice: Replace Ice Plant C</b>   |                   | <b>81,776</b>          | -                       | <b>(81,776)</b>       | -                   | -                           |
| Expenditures  | REBUD - Re-budget | 81,776                 | -                       | (81,776)              | -                   | -                           |
| <b>Project: PART23ADAC - ADA Compliance Projects</b>            |                   | <b>393,023</b>         | -                       | <b>6,052</b>          | -                   | <b>399,075</b>              |
| Expenditures  | ADD - Additional  | 75,000                 | -                       | -                     | -                   | 75,000                      |
| Expenditures  | REBUD - Re-budget | 318,023                | -                       | 6,052                 | -                   | 324,075                     |
| <b>Project: PART23CAMS - P&amp;R: Security Camera Upgrades</b>  |                   | <b>213,765</b>         | <b>(128,685)</b>        | -                     | -                   | <b>85,080</b>               |
| Expenditures  | ADD - Additional  | 150,000                | (64,920)                | -                     | -                   | 85,080                      |
| Expenditures  | REBUD - Re-budget | 63,765                 | (63,765)                | -                     | -                   | -                           |
| <b>Project: PART23COIC01 - County Ice: Rplc Ice Plant Con</b>   |                   | <b>47,144</b>          | -                       | -                     | -                   | <b>47,144</b>               |
| Expenditures  | REBUD - Re-budget | 47,144                 | -                       | -                     | -                   | 47,144                      |
| <b>Project: PART23CVRC01 - Copperview Rec: Replace Roof</b>     |                   | <b>530,399</b>         | -                       | <b>(31,399)</b>       | -                   | <b>499,000</b>              |
| Expenditures  | ADD - Additional  | 450,000                | -                       | -                     | -                   | 450,000                     |
| Expenditures  | REBUD - Re-budget | 80,399                 | -                       | (31,399)              | -                   | 49,000                      |
| <b>Project: PART23DDRC01 - Dimple Dell Rec: Replace Chill</b>   |                   | <b>28,052</b>          | -                       | <b>(200)</b>          | -                   | <b>27,852</b>               |
| Expenditures  | REBUD - Re-budget | 28,052                 | -                       | (200)                 | -                   | 27,852                      |
| <b>Project: PART23MGRC01 - Magna Rec: Replace Chiller</b>       |                   | <b>26,653</b>          | -                       | <b>(655)</b>          | -                   | <b>25,998</b>               |
| Expenditures  | REBUD - Re-budget | 26,653                 | -                       | (655)                 | -                   | 25,998                      |
| <b>Project: PART23OLPK01 - Olympus Hills Park: Renovate B</b>   |                   | <b>210,550</b>         | -                       | -                     | -                   | <b>210,550</b>              |
| Expenditures  | ADD - Additional  | 125,000                | -                       | -                     | -                   | 125,000                     |
| Expenditures  | REBUD - Re-budget | 85,550                 | -                       | -                     | -                   | 85,550                      |
| <b>Project: PART23PKLT - P&amp;R Parking Lot Repairs</b>        |                   | <b>576,607</b>         | -                       | <b>(1,607)</b>        | -                   | <b>575,000</b>              |
| Expenditures  | ADD - Additional  | 575,000                | -                       | -                     | -                   | 575,000                     |
| Expenditures  | REBUD - Re-budget | 1,607                  | -                       | (1,607)               | -                   | -                           |
| <b>Project: PART23PLAY - South Mountain &amp; Big Cottonwoo</b> |                   | <b>1,588,148</b>       | -                       | <b>(1,143,785)</b>    | -                   | <b>444,363</b>              |
| Expenditures  | REBUD - Re-budget | 1,588,148              | -                       | (1,143,785)           | -                   | 444,363                     |
| <b>Project: PART23SURF - Parks: Replace Playground Surf</b>     |                   | <b>64,970</b>          | -                       | -                     | -                   | <b>64,970</b>               |
| Expenditures  | ADD - Additional  | 60,000                 | -                       | -                     | -                   | 60,000                      |
| Expenditures  | REBUD - Re-budget | 4,970                  | -                       | -                     | -                   | 4,970                       |
| <b>Project: PART23TREE - Parks &amp; Open Spaces: Tree Repl</b> |                   | <b>905,209</b>         | -                       | <b>(138)</b>          | -                   | <b>905,071</b>              |
| Expenditures  | REBUD - Re-budget | 905,209                | -                       | (138)                 | -                   | 905,071                     |
| <b>Project: PART23TVRC01 - Taylorsville Rec: Replace Chil</b>   |                   | <b>50,657</b>          | -                       | <b>35,831</b>         | -                   | <b>86,488</b>               |
| Expenditures  | REBUD - Re-budget | 50,657                 | -                       | 35,831                | -                   | 86,488                      |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|   |                   | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|---|-------------------|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Project: PART23WHFM01 - Wheeler Farm: Replace Boiler</b>       |                   | <b>14,053</b>          | -                       | <b>(14,053)</b>       | -                   | -                           |
| Expenditures  | REBUD - Re-budget | 14,053                 | -                       | (14,053)              | -                   | -                           |
| <b>Project: PART23WHFM02 - Wheeler Farm: Repair Ice House</b>     |                   | <b>108,715</b>         | -                       | -                     | -                   | <b>108,715</b>              |
| Expenditures  | REBUD - Re-budget | 108,715                | -                       | -                     | -                   | 108,715                     |
| <b>Project: PART23WHFM03 - Wheeler Farm: Replace Activity</b>     |                   | <b>23,853</b>          | -                       | <b>(3,433)</b>        | -                   | <b>20,420</b>               |
| Expenditures  | REBUD - Re-budget | 23,853                 | -                       | (3,433)               | -                   | 20,420                      |
| <b>Project: PART23WHFM04 - Wheeler Farm: Restore Ice Pond</b>     |                   | <b>37,631</b>          | -                       | <b>(813)</b>          | -                   | <b>36,818</b>               |
| Expenditures  | REBUD - Re-budget | 37,631                 | -                       | (813)                 | -                   | 36,818                      |
| <b>Project: PART23WHFM05 - Wheeler Farm: Repair Barn Roof</b>     |                   | <b>30,401</b>          | -                       | <b>(30,401)</b>       | -                   | -                           |
| Expenditures  | REBUD - Re-budget | 30,401                 | -                       | (30,401)              | -                   | -                           |
| <b>Project: PART24CHRM - PAR Changing Room Improvements</b>       |                   | <b>5,809</b>           | -                       | -                     | -                   | <b>5,809</b>                |
| Expenditures  | REBUD - Re-budget | 5,809                  | -                       | -                     | -                   | 5,809                       |
| <b>Project: PART24COIC01 - County Ice: Replace Chiller</b>        |                   | <b>436,776</b>         | -                       | <b>(272,559)</b>      | -                   | <b>164,217</b>              |
| Expenditures  | REBUD - Re-budget | 436,776                | -                       | (272,559)             | -                   | 164,217                     |
| <b>Project: PART24DDPK01 - Dimple Dell PK: Lone Peak Trai</b>     |                   | <b>507,689</b>         | -                       | <b>(354,222)</b>      | -                   | <b>153,467</b>              |
| Expenditures  | REBUD - Re-budget | 507,689                | -                       | (354,222)             | -                   | 153,467                     |
| <b>Project: PART24HLRC01 - Holladay Lions RC: Replace AHU</b>     |                   | <b>1,399,295</b>       | -                       | <b>(1,283,749)</b>    | -                   | <b>115,546</b>              |
| Expenditures  | REBUD - Re-budget | 1,399,295              | -                       | (1,283,749)           | -                   | 115,546                     |
| <b>Project: PART24LBPL01 - Liberty Pool: Replace Boiler</b>       |                   | <b>166,576</b>         | -                       | <b>(50)</b>           | -                   | <b>166,526</b>              |
| Expenditures  | ADD - Additional  | 125,000                | -                       | -                     | -                   | 125,000                     |
| Expenditures  | REBUD - Re-budget | 41,576                 | -                       | (50)                  | -                   | 41,526                      |
| <b>Project: PART24MRPK01 - Magna PK: Replace Splash Pad V</b>     |                   | <b>11,267</b>          | -                       | <b>(3,045)</b>        | -                   | <b>8,222</b>                |
| Expenditures  | REBUD - Re-budget | 11,267                 | -                       | (3,045)               | -                   | 8,222                       |
| <b>Project: PART24SEPN - PAR Security Panel Replacement</b>       |                   | <b>161,267</b>         | -                       | <b>(4,063)</b>        | -                   | <b>157,204</b>              |
| Expenditures  | REBUD - Re-budget | 161,267                | -                       | (4,063)               | -                   | 157,204                     |
| <b>Project: PART24SJRC01 - South Jordan RC: Replace HVAC</b>      |                   | <b>292,320</b>         | -                       | <b>(208,261)</b>      | -                   | <b>84,059</b>               |
| Expenditures  | REBUD - Re-budget | 292,320                | -                       | (208,261)             | -                   | 84,059                      |
| <b>Project: PART24SJRC02 - South Jordan RC: Renovate Pool</b>     |                   | <b>924,249</b>         | -                       | <b>(123,824)</b>      | -                   | <b>800,425</b>              |
| Expenditures  | REBUD - Re-budget | 924,249                | -                       | (123,824)             | -                   | 800,425                     |
| <b>Project: PART24WAPK01 - Wardle Fields: Repair Concrete</b>     |                   | <b>3,717</b>           | -                       | -                     | -                   | <b>3,717</b>                |
| Expenditures  | REBUD - Re-budget | 3,717                  | -                       | -                     | -                   | 3,717                       |
| <b>Project: PART24WHFM01 - Wheeler Farm: Loop Trail &amp; Arb</b> |                   | <b>205,500</b>         | -                       | <b>(120)</b>          | -                   | <b>205,380</b>              |
| Expenditures  | REBUD - Re-budget | 205,500                | -                       | (120)                 | -                   | 205,380                     |
| <b>Project: PART25ACIC01 - ACIC Design Condensing Tower</b>       |                   | <b>160,000</b>         | -                       | -                     | -                   | <b>160,000</b>              |
| Expenditures  | NEW - New         | 160,000                | -                       | -                     | -                   | 160,000                     |
| <b>Project: PART25ACIC02 - ACIC Design AHU Replacement</b>        |                   | <b>165,000</b>         | -                       | -                     | -                   | <b>165,000</b>              |
| Expenditures  | NEW - New         | 165,000                | -                       | -                     | -                   | 165,000                     |



**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|  |                                | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|--|--------------------------------|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Project: PART25ACIC03 - ACIC Replace Fuel Tank</b>        |                                | <b>55,000</b>          | -                       | -                     | -                   | <b>55,000</b>               |
| Expenditures   | NEW - New                      | 55,000                 | -                       | -                     | -                   | 55,000                      |
| <b>Project: PART25BEPK01 - BEPK Replace I-9 Playground</b>   |                                | <b>400,000</b>         | -                       | -                     | <b>(400,000)</b>    | -                           |
| Expenditures   | NEW - New                      | 400,000                | -                       | -                     | -                   | 400,000                     |
| Expenditures   | TRX - Capital Project Transfer | -                      | -                       | -                     | <b>(400,000)</b>    | <b>(400,000)</b>            |
| <b>Project: PART25BFCY01 - BFCY Construct TH Restroom</b>    |                                | <b>475,000</b>         | -                       | -                     | -                   | <b>475,000</b>              |
| Expenditures   | NEW - New                      | 475,000                | -                       | -                     | -                   | 475,000                     |
| <b>Project: PART25BMTR01 - BST Mt Oly TH Parking Barrier</b> |                                | <b>60,000</b>          | -                       | -                     | -                   | <b>60,000</b>               |
| Expenditures   | NEW - New                      | 60,000                 | -                       | -                     | -                   | 60,000                      |
| <b>Project: PART25COIC01 - COIC Design Condensing Tower</b>  |                                | <b>200,000</b>         | -                       | -                     | -                   | <b>200,000</b>              |
| Expenditures   | NEW - New                      | 200,000                | -                       | -                     | -                   | 200,000                     |
| <b>Project: PART25DRRC01 - DRRC Replace Sand Filters</b>     |                                | <b>275,000</b>         | -                       | -                     | -                   | <b>275,000</b>              |
| Expenditures   | NEW - New                      | 275,000                | -                       | -                     | -                   | 275,000                     |
| <b>Project: PART25EGPK01 - EGPK Repair Pavilion</b>          |                                | <b>125,000</b>         | -                       | -                     | -                   | <b>125,000</b>              |
| Expenditures   | NEW - New                      | 125,000                | -                       | -                     | -                   | 125,000                     |
| <b>Project: PART25FMAQ01 - FMAQ Design Rooftop Unit</b>      |                                | <b>165,000</b>         | -                       | -                     | -                   | <b>165,000</b>              |
| Expenditures   | NEW - New                      | 165,000                | -                       | -                     | -                   | 165,000                     |
| <b>Project: PART25GFRC01 - GFRC Replace Sand Filters</b>     |                                | <b>185,000</b>         | -                       | -                     | -                   | <b>185,000</b>              |
| Expenditures   | NEW - New                      | 185,000                | -                       | -                     | -                   | 185,000                     |
| <b>Project: PART25HLRC01 - HLRC Replace Roof</b>             |                                | <b>440,000</b>         | -                       | -                     | -                   | <b>440,000</b>              |
| Expenditures   | NEW - New                      | 440,000                | -                       | -                     | -                   | 440,000                     |
| <b>Project: PART25MGPL01 - MGPL Repair Pool Deck</b>         |                                | <b>250,000</b>         | -                       | -                     | -                   | <b>250,000</b>              |
| Expenditures   | NEW - New                      | 250,000                | -                       | -                     | -                   | 250,000                     |
| <b>Project: PART25MGPL02 - MGPL Renovate Pool</b>            |                                | <b>975,000</b>         | <b>(50,000)</b>         | -                     | -                   | <b>925,000</b>              |
| Expenditures   | NEW - New                      | 975,000                | -                       | -                     | -                   | 975,000                     |
| Expenditures   | TRX - Capital Project Transfer | -                      | <b>(50,000)</b>         | -                     | -                   | <b>(50,000)</b>             |
| <b>Project: PART25MGPL03 - MGPL Replace Sand Filters</b>     |                                | <b>275,000</b>         | -                       | -                     | -                   | <b>275,000</b>              |
| Expenditures   | NEW - New                      | 275,000                | -                       | -                     | -                   | 275,000                     |
| <b>Project: PART25MGRC01 - MGRC Mold Remediation</b>         |                                | -                      | <b>50,000</b>           | -                     | -                   | <b>50,000</b>               |
| Expenditures   | TRX - Capital Project Transfer | -                      | 50,000                  | -                     | -                   | 50,000                      |
| <b>Project: PART25PGPK01 - PGPK Design Irrigation System</b> |                                | <b>200,000</b>         | -                       | -                     | -                   | <b>200,000</b>              |
| Expenditures   | NEW - New                      | 200,000                | -                       | -                     | -                   | 200,000                     |
| <b>Project: PART25STUD01 - HNPk Design Improvements</b>      |                                | <b>140,000</b>         | -                       | -                     | -                   | <b>140,000</b>              |
| Expenditures   | NEW - New                      | 140,000                | -                       | -                     | -                   | 140,000                     |
| <b>Project: PART25STUD02 - BEPK I-9 Pond Evaluation</b>      |                                | <b>125,000</b>         | -                       | -                     | -                   | <b>125,000</b>              |
| Expenditures   | NEW - New                      | 125,000                | -                       | -                     | -                   | 125,000                     |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|   |                   | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|---|-------------------|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Project: PART25STUD03 - COIC Design Expansion</b>          |                   | <b>110,000</b>         | -                       | -                     | -                   | <b>110,000</b>              |
| Expenditures  | NEW - New         | 110,000                | -                       | -                     | -                   | 110,000                     |
| <b>Project: PART25STUD04 - RWRC Design Rebuild</b>            |                   | <b>110,000</b>         | -                       | -                     | -                   | <b>110,000</b>              |
| Expenditures  | NEW - New         | 110,000                | -                       | -                     | -                   | 110,000                     |
| <b>Project: PART25TNP01 - TNP Design Playground</b>           |                   | <b>100,000</b>         | -                       | -                     | -                   | <b>100,000</b>              |
| Expenditures  | NEW - New         | 100,000                | -                       | -                     | -                   | 100,000                     |
| <b>Project: PART25TVPL01 - TVPL Design Pool Cover</b>         |                   | <b>110,000</b>         | -                       | -                     | -                   | <b>110,000</b>              |
| Expenditures  | NEW - New         | 110,000                | -                       | -                     | -                   | 110,000                     |
| <b>Project: PART25WAPK01 - WAPK Pickleball Windscreen</b>     |                   | <b>90,000</b>          | -                       | -                     | -                   | <b>90,000</b>               |
| Expenditures  | NEW - New         | 90,000                 | -                       | -                     | -                   | 90,000                      |
| <b>Project: PART25WHFM01 - WHFM Install Fencing</b>           |                   | <b>100,000</b>         | -                       | -                     | -                   | <b>100,000</b>              |
| Expenditures  | NEW - New         | 100,000                | -                       | -                     | -                   | 100,000                     |
| <b>Project: PART25WTRK - Parks Irrigation Ctrl Panels</b>     |                   | <b>115,000</b>         | -                       | -                     | -                   | <b>115,000</b>              |
| Expenditures  | NEW - New         | 115,000                | -                       | -                     | -                   | 115,000                     |
| <b>Project: PARTOVHD - Overhead</b>                           |                   | <b>101,332</b>         | -                       | -                     | <b>185,165</b>      | <b>286,497</b>              |
| Expenditures  | ADD - Additional  | 101,332                | -                       | -                     | 185,165             | 286,497                     |
| <b>Project: SHPT23SHPK01 - Sugar House Park: Replace Fabi</b> |                   | <b>44,461</b>          | -                       | <b>(37,420)</b>       | -                   | <b>7,041</b>                |
| Revenue   | REBUD - Re-budget | <b>(44,461)</b>        | -                       | 37,419                | -                   | <b>(7,042)</b>              |
| Expenditures  | REBUD - Re-budget | 88,922                 | -                       | <b>(74,839)</b>       | -                   | 14,083                      |
| <b>Project: SHPT23SHPK02 - Sugar House Park: Replace Parl</b> |                   | <b>490,050</b>         | <b>(133,550)</b>        | <b>(56,175)</b>       | -                   | <b>300,325</b>              |
| Revenue   | ADD - Additional  | <b>(185,000)</b>       | <b>(184,825)</b>        | -                     | -                   | <b>(369,825)</b>            |
| Revenue   | REBUD - Re-budget | <b>(25,000)</b>        | -                       | -                     | -                   | <b>(25,000)</b>             |
| Expenditures  | ADD - Additional  | 370,000                | 51,275                  | -                     | -                   | 421,275                     |
| Expenditures  | REBUD - Re-budget | 330,050                | -                       | <b>(56,175)</b>       | -                   | 273,875                     |
| <b>Project: SHPT23SHPK03 - Sugar House Park: Replace Hidd</b> |                   | <b>22,138</b>          | -                       | -                     | -                   | <b>22,138</b>               |
| Expenditures  | REBUD - Re-budget | 22,138                 | -                       | -                     | -                   | 22,138                      |
| <b>Project: SHPT25SHPK02 - SHP Big Field Pavilion Rplcmnt</b> |                   | <b>480,000</b>         | <b>52,000</b>           | -                     | -                   | <b>532,000</b>              |
| Revenue   | NEW - New         | <b>(480,000)</b>       | -                       | -                     | -                   | <b>(480,000)</b>            |
| Revenue   | ADD - Additional  | -                      | <b>(52,000)</b>         | -                     | -                   | <b>(52,000)</b>             |
| Expenditures  | NEW - New         | 960,000                | -                       | -                     | -                   | 960,000                     |
| Expenditures  | ADD - Additional  | -                      | 104,000                 | -                     | -                   | 104,000                     |
| <b>Project: SLCT23SLSC01 - SLC Sports Complex: Replace Ic</b> |                   | <b>81,110</b>          | -                       | <b>(81,109)</b>       | -                   | <b>1</b>                    |
| Expenditures  | REBUD - Re-budget | 81,110                 | -                       | <b>(81,109)</b>       | -                   | <b>1</b>                    |
| <b>Project: SLCT23SLSC03 - SLC Sports Complex: Replace FI</b> |                   | <b>301,875</b>         | -                       | <b>(301,875)</b>      | -                   | <b>-</b>                    |
| Expenditures  | REBUD - Re-budget | 301,875                | -                       | <b>(301,875)</b>      | -                   | <b>-</b>                    |
| <b>Department ID: 36309900 - Parks Equip Replacement</b>      |                   | <b>1,008,976</b>       | -                       | <b>71,749</b>         | -                   | <b>1,080,725</b>            |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|   |                                | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|---|--------------------------------|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Project: PARTOVHD - Overhead</b>                           |                                | <b>12,590</b>          | -                       | -                     | <b>13,882</b>       | <b>26,472</b>               |
| Expenditures  | ADD - Additional               | 12,590                 | -                       | -                     | 13,882              | 26,472                      |
| <b>Project: PARTPKEQ - Parks Equipment</b>                    |                                | <b>996,386</b>         | -                       | <b>71,749</b>         | <b>(13,882)</b>     | <b>1,054,253</b>            |
| Expenditures  | ADD - Additional               | 447,110                | -                       | -                     | -                   | 447,110                     |
| Expenditures  | REDUC - Reduction              | -                      | -                       | -                     | (13,882)            | (13,882)                    |
| Expenditures  | REBUD - Re-budget              | 549,276                | -                       | 71,749                | -                   | 621,025                     |
| <b>Department ID: 36409900 - Rec Equip Replacement</b>        |                                | <b>1,593,666</b>       | -                       | <b>270,751</b>        | -                   | <b>1,864,417</b>            |
| <b>Project: PARTOVHD - Overhead</b>                           |                                | <b>92,990</b>          | -                       | -                     | <b>12,676</b>       | <b>105,666</b>              |
| Expenditures  | ADD - Additional               | 92,990                 | -                       | -                     | 12,676              | 105,666                     |
| <b>Project: PARTRCEQ - Recreation Equipment</b>               |                                | <b>1,500,676</b>       | -                       | <b>270,751</b>        | <b>(12,676)</b>     | <b>1,758,751</b>            |
| Expenditures  | ADD - Additional               | 897,948                | -                       | -                     | -                   | 897,948                     |
| Expenditures  | REDUC - Reduction              | -                      | -                       | -                     | (12,676)            | (12,676)                    |
| Expenditures  | REBUD - Re-budget              | 602,728                | -                       | 270,751               | -                   | 873,479                     |
| <b>Fund: 182 - Mountain America Expo Center</b>               |                                | <b>1,855,309</b>       | <b>521,659</b>          | <b>(200,329)</b>      | <b>20,945</b>       | <b>2,197,584</b>            |
| <b>Department ID: 35529900 - South Towne Capital Projects</b> |                                | <b>1,855,309</b>       | <b>521,659</b>          | <b>(200,329)</b>      | <b>20,945</b>       | <b>2,197,584</b>            |
| <b>Project: ST20_01 - Cooling Tower-Media Fill Pack</b>       |                                | <b>176,945</b>         | -                       | <b>(1,100)</b>        | -                   | <b>175,845</b>              |
| Expenditures  | REBUD - Re-budget              | 176,945                | -                       | (1,100)               | -                   | 175,845                     |
| <b>Project: ST22_01 - Card Access System</b>                  |                                | <b>5,408</b>           | -                       | -                     | -                   | <b>5,408</b>                |
| Expenditures  | REBUD - Re-budget              | 5,408                  | -                       | -                     | -                   | 5,408                       |
| <b>Project: ST22_02 - Fire Detection System</b>               |                                | <b>54</b>              | -                       | -                     | -                   | <b>54</b>                   |
| Expenditures  | REBUD - Re-budget              | 54                     | -                       | -                     | -                   | 54                          |
| <b>Project: ST23_01 - Lighting System Controls upgra</b>      |                                | <b>9,397</b>           | -                       | -                     | -                   | <b>9,397</b>                |
| Expenditures  | REBUD - Re-budget              | 9,397                  | -                       | -                     | -                   | 9,397                       |
| <b>Project: ST24_01 - Facilities Lighting Controls</b>        |                                | <b>123,050</b>         | -                       | <b>(2,187)</b>        | <b>50,000</b>       | <b>170,863</b>              |
| Expenditures  | REBUD - Re-budget              | 123,050                | -                       | (2,187)               | -                   | 120,863                     |
| Expenditures  | TRX - Capital Project Transfer | -                      | -                       | -                     | 50,000              | 50,000                      |
| <b>Project: ST24_02 - Cooling Coil</b>                        |                                | <b>82,114</b>          | -                       | <b>(1,199)</b>        | -                   | <b>80,915</b>               |
| Expenditures  | REBUD - Re-budget              | 82,114                 | -                       | (1,199)               | -                   | 80,915                      |
| <b>Project: ST24_03 - Asphalt Slurry</b>                      |                                | <b>80,059</b>          | -                       | -                     | -                   | <b>80,059</b>               |
| Expenditures  | ADD - Additional               | 80,000                 | -                       | -                     | -                   | 80,000                      |
| Expenditures  | REBUD - Re-budget              | 59                     | -                       | -                     | -                   | 59                          |
| <b>Project: ST24_04 - Telcomm Technology Upgrade</b>          |                                | <b>337,716</b>         | -                       | <b>(195,843)</b>      | <b>(50,000)</b>     | <b>91,873</b>               |
| Expenditures  | REBUD - Re-budget              | 337,716                | -                       | (195,843)             | -                   | 141,873                     |
| Expenditures  | TRX - Capital Project Transfer | -                      | -                       | -                     | (50,000)            | (50,000)                    |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|   |                                | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|---|--------------------------------|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Project: ST25_01 - STEC FF&amp;E Replacement</b>             |                                | <b>135,000</b>         | -                       | -                     | -                   | <b>135,000</b>              |
| Expenditures  | NEW - New                      | 135,000                | -                       | -                     | -                   | 135,000                     |
| <b>Project: ST25_02 - STEC HVAC / Mechanical</b>                |                                | <b>245,000</b>         | -                       | -                     | -                   | <b>245,000</b>              |
| Expenditures  | NEW - New                      | 245,000                | -                       | -                     | -                   | 245,000                     |
| <b>Project: ST25_03 - STEC Elevator Modernization</b>           |                                | <b>51,000</b>          | -                       | -                     | -                   | <b>51,000</b>               |
| Expenditures  | NEW - New                      | 51,000                 | -                       | -                     | -                   | 51,000                      |
| <b>Project: ST25_04 - STEC Surveillance Cameras</b>             |                                | <b>250,000</b>         | -                       | -                     | -                   | <b>250,000</b>              |
| Expenditures  | NEW - New                      | 250,000                | -                       | -                     | -                   | 250,000                     |
| <b>Project: ST25_05 - Electrical Transformer Damage</b>         |                                | -                      | <b>521,659</b>          | -                     | -                   | <b>521,659</b>              |
| Expenditures  | NEW - New                      | -                      | 521,659                 | -                     | -                   | 521,659                     |
| <b>Project: ST_ADMIN - STEC-Project Administration</b>          |                                | <b>5,650</b>           | -                       | -                     | <b>20,945</b>       | <b>26,595</b>               |
| Expenditures  | REBUD - Re-budget              | 5,650                  | -                       | -                     | 20,945              | 26,595                      |
| <b>Project: ST_LG_EQUIP - STEC-Large Capital Equip</b>          |                                | <b>130,276</b>         | -                       | -                     | -                   | <b>130,276</b>              |
| Expenditures  | ADD - Additional               | 59,703                 | -                       | -                     | -                   | 59,703                      |
| Expenditures  | REBUD - Re-budget              | 70,573                 | -                       | -                     | -                   | 70,573                      |
| <b>Project: ST_SM_EQUIP - STEC-Small Operational Equip</b>      |                                | <b>223,640</b>         | -                       | -                     | -                   | <b>223,640</b>              |
| Expenditures  | ADD - Additional               | 119,405                | -                       | -                     | -                   | 119,405                     |
| Expenditures  | REBUD - Re-budget              | 104,235                | -                       | -                     | -                   | 104,235                     |
| <b>Fund: 185 - SLCO Arts and Culture Fund</b>                   |                                | <b>4,835,951</b>       | <b>148,921</b>          | <b>(2,114,124)</b>    | <b>5,195</b>        | <b>2,875,943</b>            |
| <b>Department ID: 35009900 - SLCO Arts and Culture Cap Proj</b> |                                | <b>4,835,951</b>       | <b>148,921</b>          | <b>(2,114,124)</b>    | <b>5,195</b>        | <b>2,875,943</b>            |
| <b>Project: CFA_0003MV - MVPAC Exterior Signage</b>             |                                | <b>73,800</b>          | -                       | <b>(73,800)</b>       | -                   | -                           |
| Expenditures  | REBUD - Re-budget              | 73,800                 | -                       | (73,800)              | -                   | -                           |
| <b>Project: CFA_0004MV - MV Cooling Tower Repair</b>            |                                | -                      | -                       | -                     | <b>37,000</b>       | <b>37,000</b>               |
| Expenditures  | TRX - Capital Project Transfer | -                      | -                       | -                     | 37,000              | 37,000                      |
| <b>Project: CFA_0020CA - A&amp;C VENUE SIGNAGE ASSESMENT</b>    |                                | <b>45,000</b>          | -                       | <b>(40,000)</b>       | -                   | <b>5,000</b>                |
| Expenditures  | REBUD - Re-budget              | 45,000                 | -                       | (40,000)              | -                   | 5,000                       |
| <b>Project: CFA_0021CA - A&amp;C CELLULAR DIST. PHASE I</b>     |                                | <b>75,000</b>          | -                       | -                     | -                   | <b>75,000</b>               |
| Expenditures  | REBUD - Re-budget              | 75,000                 | -                       | -                     | -                   | 75,000                      |
| <b>Project: CFA_0026CA - PFF - Green Room Furniture</b>         |                                | -                      | -                       | -                     | -                   | -                           |
| Revenue   | REBUD - Re-budget              | (29,167)               | -                       | 24,546                | -                   | (4,621)                     |
| Expenditures  | REBUD - Re-budget              | 29,167                 | -                       | (24,546)              | -                   | 4,621                       |
| <b>Project: CFA_0027CA - Office Remodels-CT, RW, AH</b>         |                                | <b>24,694</b>          | -                       | <b>(6,017)</b>        | -                   | <b>18,677</b>               |
| Expenditures  | REBUD - Re-budget              | 24,694                 | -                       | (6,017)               | -                   | 18,677                      |
| <b>Project: CFA_0028CA - A&amp;C 2-Way Radio P25 Conversion</b> |                                | <b>176,161</b>         | -                       | <b>(62,650)</b>       | -                   | <b>113,511</b>              |
| Expenditures  | REBUD - Re-budget              | 176,161                | -                       | (62,650)              | -                   | 113,511                     |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|  |                                | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|--|--------------------------------|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Project: CFA_0029CA - A&amp;C Theatrical Lighting Upgrad</b>  |                                | -                      | -                       | -                     | -                   | -                           |
| Revenue  | NEW - New                      | (200,000)              | -                       | -                     | -                   | (200,000)                   |
| Expenditures   | NEW - New                      | 200,000                | -                       | -                     | -                   | 200,000                     |
| <b>Project: CFA_0030CA - A&amp;C Audio Equipment Upgrades</b>    |                                | -                      | -                       | -                     | -                   | -                           |
| Revenue  | NEW - New                      | (85,000)               | -                       | -                     | -                   | (85,000)                    |
| Expenditures   | NEW - New                      | 85,000                 | -                       | -                     | -                   | 85,000                      |
| <b>Project: CFA_0031CA - A&amp;C Access Control Improvement</b>  |                                | 154,000                | -                       | -                     | -                   | 154,000                     |
| Expenditures   | NEW - New                      | 154,000                | -                       | -                     | -                   | 154,000                     |
| <b>Project: CFA_0037RW - RW Roof Replacement</b>                 |                                | 560,575                | -                       | -                     | -                   | 560,575                     |
| Expenditures   | ADD - Additional               | 240,000                | -                       | -                     | -                   | 240,000                     |
| Expenditures   | REBUD - Re-budget              | 320,575                | -                       | -                     | -                   | 320,575                     |
| <b>Project: CFA_0038RW - RW DOOR REPLACEMENT</b>                 |                                | 123,464                | -                       | (58,387)              | -                   | 65,077                      |
| Expenditures   | ADD - Additional               | 38,000                 | -                       | -                     | -                   | 38,000                      |
| Expenditures   | REBUD - Re-budget              | 85,464                 | -                       | (58,387)              | -                   | 27,077                      |
| <b>Project: CFA_0039RW - RW Stage Curtain Replacement</b>        |                                | -                      | 58,475                  | -                     | -                   | 58,475                      |
| Expenditures   | REBUD - Re-budget              | -                      | 58,475                  | -                     | -                   | 58,475                      |
| <b>Project: CFA_0044RW - RW HVAC Upgrades Phase I</b>            |                                | 1,694,514              | -                       | (1,635,789)           | 125,000             | 183,725                     |
| Expenditures   | REBUD - Re-budget              | 1,694,514              | -                       | (1,635,789)           | -                   | 58,725                      |
| Expenditures   | TRX - Capital Project Transfer | -                      | -                       | -                     | 125,000             | 125,000                     |
| <b>Project: CFA_0045RW - RW LOOSE SEATING REPLACEMENT</b>        |                                | 112,000                | -                       | -                     | -                   | 112,000                     |
| Expenditures   | REBUD - Re-budget              | 112,000                | -                       | -                     | -                   | 112,000                     |
| <b>Project: CFA_0047RW - RW LOBBY LIGHTING PHASE I</b>           |                                | -                      | 10,000                  | -                     | -                   | 10,000                      |
| Expenditures   | REBUD - Re-budget              | -                      | 10,000                  | -                     | -                   | 10,000                      |
| <b>Project: CFA_0062CT - CT Building Caulking</b>                |                                | 6,665                  | -                       | -                     | -                   | 6,665                       |
| Expenditures   | REBUD - Re-budget              | 6,665                  | -                       | -                     | -                   | 6,665                       |
| <b>Project: CFA_0063CT - PFF - CT LOBBY IMPROVEMENTS</b>         |                                | 100,000                | -                       | -                     | -                   | 100,000                     |
| Expenditures   | REBUD - Re-budget              | 100,000                | -                       | -                     | -                   | 100,000                     |
| <b>Project: CFA_0065RW - Cinema Projector for Rose Wagn</b>      |                                | 100,000                | -                       | -                     | (40,000)            | 60,000                      |
| Expenditures   | REBUD - Re-budget              | 100,000                | -                       | -                     | -                   | 100,000                     |
| Expenditures   | TRX - Capital Project Transfer | -                      | -                       | -                     | (40,000)            | (40,000)                    |
| <b>Project: CFA_0066AH_MP - AH MASTER PLAN STUDY</b>             |                                | 6,874                  | -                       | (6,874)               | -                   | -                           |
| Expenditures   | REBUD - Re-budget              | 6,874                  | -                       | (6,874)               | -                   | -                           |
| <b>Project: CFA_0066CTRW - CT &amp; RW WIRELESS UPGRADES</b>     |                                | 12,005                 | -                       | (6,640)               | -                   | 5,365                       |
| Expenditures   | REBUD - Re-budget              | 12,005                 | -                       | (6,640)               | -                   | 5,365                       |
| <b>Project: CFA_0067CTRW - CT&amp;RW Orchestra Chair Replace</b> |                                | -                      | -                       | -                     | -                   | -                           |
| Revenue  | NEW - New                      | (50,000)               | -                       | -                     | -                   | (50,000)                    |
| Expenditures   | NEW - New                      | 50,000                 | -                       | -                     | -                   | 50,000                      |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|   |                                | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|---|--------------------------------|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Project: CFA_0067RW - PFF-JW Sound System Upgrade</b>          |                                | -                      | -                       | -                     | -                   | -                           |
| Revenue   | REBUD - Re-budget              | (121,630)              | -                       | 20,219                | -                   | (101,411)                   |
| Expenditures  | REBUD - Re-budget              | 121,630                | -                       | (20,219)              | -                   | 101,411                     |
| <b>Project: CFA_0068CTAH - CT AH WIRELESS RETROFIT PHASE1</b>     |                                | 50,000                 | -                       | -                     | -                   | 50,000                      |
| Expenditures  | REBUD - Re-budget              | 50,000                 | -                       | -                     | -                   | 50,000                      |
| <b>Project: CFA_0068CTRW - CT &amp; RW HVAC Ductless Split In</b> |                                | 88,200                 | -                       | -                     | -                   | 88,200                      |
| Expenditures  | NEW - New                      | 88,200                 | -                       | -                     | -                   | 88,200                      |
| <b>Project: CFA_0068RW - RW Roll-Up Door Replacement</b>          |                                | 50,318                 | -                       | -                     | -                   | 50,318                      |
| Expenditures  | REBUD - Re-budget              | 50,318                 | -                       | -                     | -                   | 50,318                      |
| <b>Project: CFA_0069RW - RW Countertop and Sink Replace</b>       |                                | -                      | -                       | -                     | -                   | -                           |
| Revenue   | NEW - New                      | (75,000)               | -                       | -                     | -                   | (75,000)                    |
| Expenditures  | NEW - New                      | 75,000                 | -                       | -                     | -                   | 75,000                      |
| <b>Project: CFA_0070CT - CT Soft-Goods Replacements</b>           |                                | -                      | 80,446                  | -                     | -                   | 80,446                      |
| Expenditures  | REBUD - Re-budget              | -                      | 80,446                  | -                     | -                   | 80,446                      |
| <b>Project: CFA_0070RW - RW Jeanne Dance Floor Replace</b>        |                                | -                      | -                       | -                     | -                   | -                           |
| Revenue   | NEW - New                      | (22,000)               | -                       | -                     | -                   | (22,000)                    |
| Expenditures  | NEW - New                      | 22,000                 | -                       | -                     | -                   | 22,000                      |
| <b>Project: CFA_0071CT - CT Dressing Room Countertop</b>          |                                | -                      | -                       | -                     | -                   | -                           |
| Revenue   | NEW - New                      | (61,000)               | -                       | -                     | -                   | (61,000)                    |
| Expenditures  | NEW - New                      | 61,000                 | -                       | -                     | -                   | 61,000                      |
| <b>Project: CFA_0071RW - RW Jeanne Wagner Hand Rope Rep</b>       |                                | 21,000                 | -                       | -                     | -                   | 21,000                      |
| Expenditures  | NEW - New                      | 21,000                 | -                       | -                     | -                   | 21,000                      |
| <b>Project: CFA_0072CT - CT Digital Marquee</b>                   |                                | 85,000                 | -                       | -                     | -                   | 85,000                      |
| Expenditures  | NEW - New                      | 85,000                 | -                       | -                     | -                   | 85,000                      |
| <b>Project: CFA_0074UMCA_AH - AH heat/cool coil replace</b>       |                                | 364,187                | -                       | -                     | (122,000)           | 242,187                     |
| Expenditures  | ADD - Additional               | 364,187                | -                       | -                     | -                   | 364,187                     |
| Expenditures  | TRX - Capital Project Transfer | -                      | -                       | -                     | (122,000)           | (122,000)                   |
| <b>Project: CFA_CAP_OVERHEA - CFA Capital Projects Overhead</b>   |                                | 45,589                 | -                       | -                     | 5,195               | 50,784                      |
| Expenditures  | ADD - Additional               | 45,589                 | -                       | -                     | 5,195               | 50,784                      |
| <b>Project: CFA_LG_EQP - A&amp;C Large Equip Replacement</b>      |                                | 340,874                | -                       | (24,077)              | -                   | 316,797                     |
| Expenditures  | ADD - Additional               | 206,000                | -                       | -                     | -                   | 206,000                     |
| Expenditures  | REBUD - Re-budget              | 134,874                | -                       | (24,077)              | -                   | 110,797                     |
| <b>Project: CFA_SM_BTS_EQP - A&amp;C-Small BTS Equipment</b>      |                                | 416,441                | -                       | (188,382)             | -                   | 228,059                     |
| Expenditures  | ADD - Additional               | 219,909                | -                       | -                     | -                   | 219,909                     |
| Expenditures  | REBUD - Re-budget              | 196,532                | -                       | (188,382)             | -                   | 8,150                       |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|  |                                | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|--|--------------------------------|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Project: CFA_SM_OPS_EQP - A&amp;C-Small Ops Equipment</b> |                                | <b>109,590</b>         | -                       | <b>(11,508)</b>       | -                   | <b>98,082</b>               |
| Expenditures   | ADD - Additional               | 69,049                 | -                       | -                     | -                   | 69,049                      |
| Expenditures   | REBUD - Re-budget              | 40,541                 | -                       | <b>(11,508)</b>       | -                   | 29,033                      |
| <b>Fund: 250 - Flood Control Fund</b>                        |                                | <b>19,458,790</b>      | <b>(125,000)</b>        | <b>(959,493)</b>      | <b>(54,184)</b>     | <b>18,320,113</b>           |
| <b>Department ID: 46100000 - Flood Control Projects</b>      |                                | <b>19,458,790</b>      | <b>(125,000)</b>        | <b>(959,493)</b>      | <b>(54,184)</b>     | <b>18,320,113</b>           |
| <b>Project: EFCFP170002 - FC Facility Inspections</b>        |                                | <b>188,657</b>         | -                       | -                     | -                   | <b>188,657</b>              |
| Expenditures   | REBUD - Re-budget              | 188,657                | -                       | -                     | -                   | 188,657                     |
| <b>Project: EFCFP170014 - Spencer Pond Tower Improvement</b> |                                | <b>8</b>               | <b>4,500</b>            | -                     | -                   | <b>4,508</b>                |
| Expenditures   | REBUD - Re-budget              | 8                      | -                       | -                     | -                   | 8                           |
| Expenditures   | TRX - Capital Project Transfer | -                      | 4,500                   | -                     | -                   | 4,500                       |
| <b>Project: EFCFP170015 - WillowCk 600E-810E Reconstruct</b> |                                | <b>310,000</b>         | -                       | -                     | -                   | <b>310,000</b>              |
| Expenditures   | ADD - Additional               | 300,000                | -                       | -                     | -                   | 300,000                     |
| Expenditures   | REBUD - Re-budget              | 10,000                 | -                       | -                     | -                   | 10,000                      |
| <b>Project: EFCFP200001 - Mill Creek Overflow JSL Canal</b>  |                                | <b>135,400</b>         | -                       | -                     | -                   | <b>135,400</b>              |
| Expenditures   | REBUD - Re-budget              | 135,400                | -                       | -                     | -                   | 135,400                     |
| <b>Project: EFCFP210002 - Parleys Piped Section Repair</b>   |                                | <b>520,000</b>         | -                       | -                     | -                   | <b>520,000</b>              |
| Expenditures   | REBUD - Re-budget              | 520,000                | -                       | -                     | -                   | 520,000                     |
| <b>Project: EFCFP210003 - USL Canal Overflow 15500 S</b>     |                                | <b>550,000</b>         | -                       | <b>(416,981)</b>      | -                   | <b>133,019</b>              |
| Expenditures   | REBUD - Re-budget              | 550,000                | -                       | <b>(416,981)</b>      | -                   | 133,019                     |
| <b>Project: EFCFP220001 - Midas Crk 3600 W Improvements</b>  |                                | <b>1,289,899</b>       | -                       | -                     | -                   | <b>1,289,899</b>            |
| Expenditures   | ADD - Additional               | 500,000                | -                       | -                     | -                   | 500,000                     |
| Expenditures   | REBUD - Re-budget              | 789,899                | -                       | -                     | -                   | 789,899                     |
| <b>Project: EFCFP220002 - Rose Creek Improvements</b>        |                                | <b>153,376</b>         | -                       | -                     | -                   | <b>153,376</b>              |
| Expenditures   | REBUD - Re-budget              | 153,376                | -                       | -                     | -                   | 153,376                     |
| <b>Project: EFCFP220003 - SLC Joint Dam Maintenance</b>      |                                | <b>165,000</b>         | -                       | -                     | -                   | <b>165,000</b>              |
| Expenditures   | REBUD - Re-budget              | 165,000                | -                       | -                     | -                   | 165,000                     |
| <b>Project: EFCFP220004 - Eastside Canal and Creek Study</b> |                                | <b>130,000</b>         | -                       | -                     | -                   | <b>130,000</b>              |
| Expenditures   | ADD - Additional               | 130,000                | -                       | -                     | -                   | 130,000                     |
| <b>Project: EFCFP220005 - Rose Creek Realign 4000to2700W</b> |                                | <b>289,500</b>         | -                       | -                     | -                   | <b>289,500</b>              |
| Expenditures   | REBUD - Re-budget              | 289,500                | -                       | -                     | -                   | 289,500                     |
| <b>Project: EFCFP230002 - Copper Midas Confluence Repair</b> |                                | <b>647,886</b>         | -                       | -                     | -                   | <b>647,886</b>              |
| Expenditures   | REBUD - Re-budget              | 647,886                | -                       | -                     | -                   | 647,886                     |
| <b>Project: EFCFP230004 - Urgent Piped Facility Repairs</b>  |                                | <b>210,000</b>         | -                       | -                     | -                   | <b>210,000</b>              |
| Expenditures   | ADD - Additional               | 120,000                | -                       | -                     | -                   | 120,000                     |
| Expenditures   | REBUD - Re-budget              | 90,000                 | -                       | -                     | -                   | 90,000                      |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|  |                                | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|--|--------------------------------|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Project: EFCFP240001 - Wasatch Hollow Outfall Redesgn</b> |                                | <b>700,000</b>         | -                       | -                     | -                   | <b>700,000</b>              |
| Expenditures   | ADD - Additional               | 200,000                | -                       | -                     | -                   | 200,000                     |
| Expenditures   | REBUD - Re-budget              | 500,000                | -                       | -                     | -                   | 500,000                     |
| <b>Project: EFCFP240002 - Scott Ave Outfall Reconstruct</b>  |                                | <b>650,000</b>         | -                       | -                     | -                   | <b>650,000</b>              |
| Expenditures   | ADD - Additional               | 150,000                | -                       | -                     | -                   | 150,000                     |
| Expenditures   | REBUD - Re-budget              | 500,000                | -                       | -                     | -                   | 500,000                     |
| <b>Project: EFCFP240003 - Parleys Creek Ovrflw JSL Canal</b> |                                | <b>250,000</b>         | -                       | -                     | -                   | <b>250,000</b>              |
| Expenditures   | REBUD - Re-budget              | 250,000                | -                       | -                     | -                   | 250,000                     |
| <b>Project: EFCFP240004 - 3300 S 700 E Access Redesign</b>   |                                | <b>60,000</b>          | -                       | (7,191)               | -                   | <b>52,809</b>               |
| Expenditures   | ADD - Additional               | 50,000                 | -                       | -                     | -                   | 50,000                      |
| Expenditures   | REBUD - Re-budget              | 10,000                 | -                       | (7,191)               | -                   | 2,809                       |
| <b>Project: EFCFP240005 - 3300 S 700 E Culvert Cleanout</b>  |                                | <b>1,947</b>           | (1,946)                 | (1)                   | -                   | -                           |
| Expenditures   | REBUD - Re-budget              | 1,947                  | -                       | (1)                   | -                   | 1,946                       |
| Expenditures   | TRX - Capital Project Transfer | -                      | (1,946)                 | -                     | -                   | (1,946)                     |
| <b>Project: EFCFP250001 - Emigration Overflow JSL Canal</b>  |                                | <b>250,000</b>         | -                       | -                     | -                   | <b>250,000</b>              |
| Expenditures   | NEW - New                      | 250,000                | -                       | -                     | -                   | 250,000                     |
| <b>Project: EFCFP250002 - Sewage Canal Syst Improvement</b>  |                                | <b>1,500,000</b>       | -                       | -                     | -                   | <b>1,500,000</b>            |
| Expenditures   | NEW - New                      | 1,500,000              | -                       | -                     | -                   | 1,500,000                   |
| <b>Project: EFCFPXX1000 - FCP OVERHEAD AND OTHER CHARGES</b> |                                | <b>236,445</b>         | -                       | -                     | (54,184)            | <b>182,261</b>              |
| Expenditures   | NEW - New                      | 236,445                | -                       | -                     | (54,184)            | 182,261                     |
| <b>Project: EFCFPXX1002 - FP MISC ROW AND SETTLEMENTS</b>    |                                | <b>100,894</b>         | -                       | -                     | -                   | <b>100,894</b>              |
| Expenditures   | REBUD - Re-budget              | 100,894                | -                       | -                     | -                   | 100,894                     |
| <b>Project: EFCFPXX1003 - FP SMALL PROJECTS</b>              |                                | <b>92,675</b>          | (2,554)                 | (10,238)              | -                   | <b>79,883</b>               |
| Expenditures   | REBUD - Re-budget              | 92,675                 | -                       | (10,238)              | -                   | 82,437                      |
| Expenditures   | TRX - Capital Project Transfer | -                      | (2,554)                 | -                     | -                   | (2,554)                     |
| <b>Project: FP140001 - SURPLUS CANAL DEFICIENCY REHAB</b>    |                                | <b>868,001</b>         | -                       | (423,493)             | -                   | <b>444,508</b>              |
| Expenditures   | REBUD - Re-budget              | 868,001                | -                       | (423,493)             | -                   | 444,508                     |
| <b>Project: FP140005 - LITTLE DELL DAM MAINT PQ7011C</b>     |                                | <b>60,050</b>          | -                       | -                     | -                   | <b>60,050</b>               |
| Expenditures   | REBUD - Re-budget              | 60,050                 | -                       | -                     | -                   | 60,050                      |
| <b>Project: TI_EFCFP220007 - Surplus Canal Rehab</b>         |                                | <b>5,555,791</b>       | (125,000)               | (101,589)             | -                   | <b>5,329,202</b>            |
| Expenditures   | REDUC - Reduction              | -                      | (125,000)               | -                     | -                   | (125,000)                   |
| Expenditures   | REBUD - Re-budget              | 5,555,791              | -                       | (101,589)             | -                   | 5,454,202                   |
| <b>Project: TI_EFCFP230001 - Sewage Canal and Trib Imprv</b> |                                | <b>4,543,261</b>       | -                       | -                     | -                   | <b>4,543,261</b>            |
| Expenditures   | REBUD - Re-budget              | 4,543,261              | -                       | -                     | -                   | 4,543,261                   |
| <b>Fund: 340 - State Tax Administration Levy</b>             |                                | <b>1,339,103</b>       | -                       | <b>32,419</b>         | <b>(5,287)</b>      | <b>1,366,235</b>            |
| <b>Department ID: 73009900 - Tax Admin Capital Projects</b>  |                                | <b>1,339,103</b>       | -                       | <b>32,419</b>         | <b>(5,287)</b>      | <b>1,366,235</b>            |



**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|   | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|---|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Project: PERS_PROP_PROJ - Personal Property Project</b>      | <b>127,083</b>         | -                       | -                     | -                   | <b>127,083</b>              |
| Expenditures NEW - New  | 127,083                | -                       | -                     | -                   | 127,083                     |
| <b>Project: PUMA_PROJECT - PUMA_PROJECT</b>                     | <b>1,212,020</b>       | -                       | <b>32,419</b>         | <b>(5,287)</b>      | <b>1,239,152</b>            |
| Expenditures NEW - New  | 847,452                | -                       | -                     | <b>(5,287)</b>      | 842,165                     |
| Expenditures REBUD - Re-budget                                  | 364,568                | -                       | 32,419                | -                   | 396,987                     |
| <b>Fund: 360 - Library Fund</b>                                 | <b>5,238,851</b>       | -                       | <b>(582,073)</b>      | <b>19,466</b>       | <b>4,676,244</b>            |
| <b>Department ID: 25009900 - Library Capital Projects</b>       | <b>5,238,851</b>       | -                       | <b>(582,073)</b>      | <b>19,466</b>       | <b>4,676,244</b>            |
| <b>Project: LIBBOILER - Boiler Replacement</b>                  | <b>389,147</b>         | -                       | <b>(255,828)</b>      | -                   | <b>133,319</b>              |
| Expenditures REBUD - Re-budget                                  | 389,147                | -                       | <b>(255,828)</b>      | -                   | 133,319                     |
| <b>Project: LIBCARPET24 - Carpet Replacement</b>                | <b>139,022</b>         | -                       | <b>(96,479)</b>       | <b>(40,000)</b>     | <b>2,543</b>                |
| Expenditures REBUD - Re-budget                                  | 139,022                | -                       | <b>(96,479)</b>       | -                   | 42,543                      |
| Expenditures TRX - Capital Project Transfer                     | -                      | -                       | -                     | <b>(40,000)</b>     | <b>(40,000)</b>             |
| <b>Project: LIBCONCRETE24 - Concrete Repair System-wide</b>     | <b>55,878</b>          | -                       | <b>3,188</b>          | -                   | <b>59,066</b>               |
| Expenditures REBUD - Re-budget                                  | 55,878                 | -                       | 3,188                 | -                   | 59,066                      |
| <b>Project: LIBCONCRETE25 - LIB System-wide Concrete Repai</b>  | <b>50,000</b>          | -                       | -                     | -                   | <b>50,000</b>               |
| Expenditures NEW - New  | 50,000                 | -                       | -                     | -                   | 50,000                      |
| <b>Project: LIBCOOLTOWERREV - WJO Cooling Tower Maintenance</b> | <b>39,200</b>          | -                       | <b>(39,200)</b>       | -                   | -                           |
| Expenditures REBUD - Re-budget                                  | 39,200                 | -                       | <b>(39,200)</b>       | -                   | -                           |
| <b>Project: LIBDRAHVAC - LIB Draper HVAC Replacement</b>        | <b>1,049,500</b>       | -                       | -                     | -                   | <b>1,049,500</b>            |
| Expenditures NEW - New  | 1,049,500              | -                       | -                     | -                   | 1,049,500                   |
| <b>Project: LIBDRASORTER - LIB Draper Book Sorter Replace</b>   | <b>200,000</b>         | -                       | -                     | -                   | <b>200,000</b>              |
| Expenditures NEW - New  | 200,000                | -                       | -                     | -                   | 200,000                     |
| <b>Project: LIBHERHEATPUMP - LIB Herriman Heat Pump Replace</b> | <b>44,000</b>          | -                       | -                     | -                   | <b>44,000</b>               |
| Expenditures NEW - New  | 44,000                 | -                       | -                     | -                   | 44,000                      |
| <b>Project: LIBHUNCANOPY - LIB Hunter Amphitheatre Canopy</b>   | <b>260,000</b>         | -                       | -                     | -                   | <b>260,000</b>              |
| Expenditures NEW - New  | 260,000                | -                       | -                     | -                   | 260,000                     |
| <b>Project: LIBINDIRECT - Overhead</b>                          | <b>16,221</b>          | -                       | -                     | <b>19,466</b>       | <b>35,687</b>               |
| Expenditures ADD - Additional                                   | 16,221                 | -                       | -                     | 19,466              | 35,687                      |
| <b>Project: LIBIRRIGATION - BCK Irrigation System</b>           | <b>100,000</b>         | -                       | -                     | -                   | <b>100,000</b>              |
| Expenditures ADD - Additional                                   | 75,000                 | -                       | -                     | -                   | 75,000                      |
| Expenditures REBUD - Re-budget                                  | 25,000                 | -                       | -                     | -                   | 25,000                      |
| <b>Project: LIBLIGHTING24 - LED Lighting Upgrade- WJO, VIR</b>  | <b>77,038</b>          | -                       | <b>(14,720)</b>       | -                   | <b>62,318</b>               |
| Expenditures REBUD - Re-budget                                  | 77,038                 | -                       | <b>(14,720)</b>       | -                   | 62,318                      |
| <b>Project: LIBLIGHTING25 - LIB Magna LED Upgrade</b>           | <b>180,000</b>         | -                       | -                     | -                   | <b>180,000</b>              |
| Expenditures NEW - New  | 180,000                | -                       | -                     | -                   | 180,000                     |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|   |                                | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|---|--------------------------------|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Project: LIBMAGNABATH - Remodel Public Bathrooms - MAG</b>   |                                | <b>167,376</b>         | -                       | <b>(137,291)</b>      | -                   | <b>30,085</b>               |
| Expenditures  | REBUD - Re-budget              | 167,376                | -                       | (137,291)             | -                   | 30,085                      |
| <b>Project: LIBSECURITY24 - Security Camera Replacement</b>     |                                | <b>6,749</b>           | -                       | <b>(988)</b>          | -                   | <b>5,761</b>                |
| Expenditures  | REBUD - Re-budget              | 6,749                  | -                       | (988)                 | -                   | 5,761                       |
| <b>Project: LIBSJOSORTER - Sorter Replacement at SJO</b>        |                                | <b>2,370</b>           | -                       | <b>(2,370)</b>        | -                   | -                           |
| Expenditures  | REBUD - Re-budget              | 2,370                  | -                       | (2,370)               | -                   | -                           |
| <b>Project: LIBSLURRY25 - LIB System-wide Parking Lot SI</b>    |                                | <b>44,450</b>          | -                       | -                     | <b>40,000</b>       | <b>84,450</b>               |
| Expenditures  | NEW - New                      | 44,450                 | -                       | -                     | -                   | 44,450                      |
| Expenditures  | TRX - Capital Project Transfer | -                      | -                       | -                     | 40,000              | 40,000                      |
| <b>Project: LIBSOJOHVAC - South Jordan HVAC Replacement</b>     |                                | <b>1,049,500</b>       | -                       | -                     | -                   | <b>1,049,500</b>            |
| Expenditures  | NEW - New                      | 1,049,500              | -                       | -                     | -                   | 1,049,500                   |
| <b>Project: LIBTAYENTRANCE - Front Entrance Design - TAY</b>    |                                | <b>604,260</b>         | -                       | <b>(125)</b>          | -                   | <b>604,135</b>              |
| Expenditures  | ADD - Additional               | 596,160                | -                       | -                     | -                   | 596,160                     |
| Expenditures  | REBUD - Re-budget              | 8,100                  | -                       | (125)                 | -                   | 7,975                       |
| <b>Project: LIBVIRTHRLIGHT - LIB Viridian Theatrical Lighti</b> |                                | <b>605,000</b>         | -                       | -                     | -                   | <b>605,000</b>              |
| Expenditures  | NEW - New                      | 605,000                | -                       | -                     | -                   | 605,000                     |
| <b>Project: LIBWJHVACCOMM - LIB West Jordan HVAC Commissio</b>  |                                | <b>34,140</b>          | -                       | -                     | -                   | <b>34,140</b>               |
| Expenditures  | NEW - New                      | 34,140                 | -                       | -                     | -                   | 34,140                      |
| <b>Project: LIBXERISCAPE24 - Xeriscaping System-wide</b>        |                                | <b>50,000</b>          | -                       | <b>(38,260)</b>       | -                   | <b>11,740</b>               |
| Expenditures  | REBUD - Re-budget              | 50,000                 | -                       | (38,260)              | -                   | 11,740                      |
| <b>Project: LIBXERISCAPE25 - LIB System-wide Xeriscaping</b>    |                                | <b>75,000</b>          | -                       | -                     | -                   | <b>75,000</b>               |
| Expenditures  | NEW - New                      | 75,000                 | -                       | -                     | -                   | 75,000                      |
| <b>Fund: 390 - Planetarium Fund</b>                             |                                | <b>902,207</b>         | -                       | <b>(10,986)</b>       | <b>16,511</b>       | <b>907,732</b>              |
| <b>Department ID: 35109900 - Clark Planetarium Capital Proj</b> |                                | <b>902,207</b>         | -                       | <b>(10,986)</b>       | <b>16,511</b>       | <b>907,732</b>              |
| <b>Project: CP25_0001 - CP_Light Controls Upgrade</b>           |                                | <b>40,000</b>          | -                       | -                     | -                   | <b>40,000</b>               |
| Expenditures  | NEW - New                      | 40,000                 | -                       | -                     | -                   | 40,000                      |
| <b>Project: CP25_0002 - CP_Store Upgrade</b>                    |                                | <b>55,000</b>          | -                       | -                     | -                   | <b>55,000</b>               |
| Expenditures  | NEW - New                      | 55,000                 | -                       | -                     | -                   | 55,000                      |
| <b>Project: CP25_0003 - CP_Concessionis</b>                     |                                | <b>57,000</b>          | -                       | -                     | -                   | <b>57,000</b>               |
| Expenditures  | NEW - New                      | 57,000                 | -                       | -                     | -                   | 57,000                      |
| <b>Project: CP25_0004 - CP_POS Rebuild</b>                      |                                | <b>80,000</b>          | -                       | -                     | -                   | <b>80,000</b>               |
| Expenditures  | NEW - New                      | 80,000                 | -                       | -                     | -                   | 80,000                      |
| <b>Project: CP25_0005 - CP_Planetarium Master Plan</b>          |                                | <b>250,000</b>         | -                       | -                     | -                   | <b>250,000</b>              |
| Expenditures  | NEW - New                      | 250,000                | -                       | -                     | -                   | 250,000                     |
| <b>Project: CP25_0006 - CP_Window Cling Replacement</b>         |                                | <b>30,000</b>          | -                       | -                     | -                   | <b>30,000</b>               |
| Expenditures  | NEW - New                      | 30,000                 | -                       | -                     | -                   | 30,000                      |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|  | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|--|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Project: CP25_0007 - CP_Facility Painting</b>                 | <b>30,000</b>          | -                       | -                     | -                   | <b>30,000</b>               |
| Expenditures NEW - New   | 30,000                 | -                       | -                     | -                   | 30,000                      |
| <b>Project: CP25_0008 - CP_Office Modernization Study</b>        | <b>50,000</b>          | -                       | -                     | -                   | <b>50,000</b>               |
| Expenditures NEW - New   | 50,000                 | -                       | -                     | -                   | 50,000                      |
| <b>Project: CP_Elevators - CP_Elevators</b>                      | <b>122,200</b>         | -                       | -                     | -                   | <b>122,200</b>              |
| Expenditures ADD - Additional                                    | 62,500                 | -                       | -                     | -                   | 62,500                      |
| Expenditures REBUD - Re-budget                                   | 59,700                 | -                       | -                     | -                   | 59,700                      |
| <b>Project: CP_Equipment - CP EQUIPMENT REPLACEMENT FUND</b>     | <b>100,000</b>         | -                       | -                     | <b>(9,300)</b>      | <b>90,700</b>               |
| Expenditures ADD - Additional                                    | 100,000                | -                       | -                     | -                   | 100,000                     |
| Expenditures TRX - Capital Project Transfer                      | -                      | -                       | -                     | <b>(9,300)</b>      | <b>(9,300)</b>              |
| <b>Project: CP_Indirectcost - INDIRECT COSTS/CAPITAL PROJECT</b> | <b>10,710</b>          | -                       | -                     | <b>16,511</b>       | <b>27,221</b>               |
| Expenditures ADD - Additional                                    | 10,710                 | -                       | -                     | 16,511              | 27,221                      |
| <b>Project: CP_POSRebuild - CP_POS Rebuild</b>                   | -                      | -                       | -                     | <b>9,300</b>        | <b>9,300</b>                |
| Expenditures TRX - Capital Project Transfer                      | -                      | -                       | -                     | 9,300               | 9,300                       |
| <b>Project: CP_RoofOverlay - CP_ROOFOVERLAY</b>                  | <b>11,297</b>          | -                       | <b>(10,986)</b>       | -                   | <b>311</b>                  |
| Expenditures REBUD - Re-budget                                   | 11,297                 | -                       | <b>(10,986)</b>       | -                   | 311                         |
| <b>Project: CP_SolarPanels - CP_SOLARPANELS</b>                  | <b>66,000</b>          | -                       | -                     | -                   | <b>66,000</b>               |
| Expenditures REBUD - Re-budget                                   | 66,000                 | -                       | -                     | -                   | 66,000                      |
| <b>Fund: 450 - Capital Improvements Fund</b>                     | <b>54,564,337</b>      | <b>1,857,498</b>        | <b>(15,145,975)</b>   | <b>186,580</b>      | <b>41,462,440</b>           |
| <b>Department ID: 50500000 - Capital Improvements</b>            | <b>54,564,337</b>      | <b>1,857,498</b>        | <b>(15,145,975)</b>   | <b>186,580</b>      | <b>41,462,440</b>           |
| <b>Project: 095C - RENOVATE PUBLIC RESTROOMS</b>                 | <b>139,264</b>         | -                       | -                     | -                   | <b>139,264</b>              |
| Expenditures REBUD - Re-budget                                   | 139,264                | -                       | -                     | -                   | 139,264                     |
| <b>Project: 2025_PROJECTS - 2025 PROJECTS</b>                    | <b>10,333,727</b>      | <b>(8,343,934)</b>      | -                     | -                   | <b>1,989,793</b>            |
| Expenditures NEW - New   | 10,333,727             | <b>(8,343,934)</b>      | -                     | -                   | 1,989,793                   |
| <b>Project: 52SH - CONTROL ROOM RENOVATION PH II</b>             | <b>155,659</b>         | -                       | -                     | -                   | <b>155,659</b>              |
| Expenditures REBUD - Re-budget                                   | 155,659                | -                       | -                     | -                   | 155,659                     |
| <b>Project: AGE007 - Sunday Anderson Air Handling U</b>          | <b>188,951</b>         | -                       | -                     | -                   | <b>188,951</b>              |
| Expenditures REBUD - Re-budget                                   | 188,951                | -                       | -                     | -                   | 188,951                     |
| <b>Project: AGE008 - Kearns Senior Center P</b>                  | <b>1,326</b>           | <b>(425)</b>            | <b>(901)</b>          | -                   | -                           |
| Expenditures REBUD - Re-budget                                   | 1,326                  | -                       | <b>(901)</b>          | -                   | 425                         |
| Expenditures TRX - Capital Project Transfer                      | -                      | <b>(425)</b>            | -                     | -                   | <b>(425)</b>                |
| <b>Project: AGE009 - Alarm Systems Senior Centers</b>            | <b>32,869</b>          | -                       | -                     | -                   | <b>32,869</b>               |
| Expenditures REBUD - Re-budget                                   | 32,869                 | -                       | -                     | -                   | 32,869                      |
| <b>Project: AGE010 - Security Cameras System Senior</b>          | <b>45,051</b>          | -                       | <b>(39,873)</b>       | -                   | <b>5,178</b>                |
| Expenditures REBUD - Re-budget                                   | 45,051                 | -                       | <b>(39,873)</b>       | -                   | 5,178                       |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|  |                                | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|--|--------------------------------|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Project: AGE011 - Midvale Senior HVAC System</b>          |                                | <b>100,673</b>         | -                       | <b>(75,450)</b>       | -                   | <b>25,223</b>               |
| Expenditures   | REBUD - Re-budget              | 100,673                | -                       | (75,450)              | -                   | 25,223                      |
| <b>Project: AGE012 - RBSC Fume Hood Exhaust System</b>       |                                | <b>74,787</b>          | <b>(74,786)</b>         | -                     | -                   | <b>1</b>                    |
| Expenditures   | REBUD - Re-budget              | 74,787                 | -                       | -                     | -                   | 74,787                      |
| Expenditures   | TRX - Capital Project Transfer | -                      | (74,786)                | -                     | -                   | (74,786)                    |
| <b>Project: AGE014 - Master Plan all AAS Locations</b>       |                                | <b>239,254</b>         | -                       | <b>(153,100)</b>      | -                   | <b>86,154</b>               |
| Expenditures   | REBUD - Re-budget              | 239,254                | -                       | (153,100)             | -                   | 86,154                      |
| <b>Project: AGE015 - Midvale Senior Center Signage</b>       |                                | <b>77,967</b>          | -                       | <b>(1,200)</b>        | -                   | <b>76,767</b>               |
| Expenditures   | REBUD - Re-budget              | 77,967                 | -                       | (1,200)               | -                   | 76,767                      |
| <b>Project: AGE017 - MVA HVAC Replacement</b>                |                                | <b>5,838,000</b>       | -                       | <b>(57,220)</b>       | -                   | <b>5,780,780</b>            |
| Expenditures   | REBUD - Re-budget              | 5,838,000              | -                       | (57,220)              | -                   | 5,780,780                   |
| <b>Project: AGE018 - Fencing and Secured Lobby</b>           |                                | -                      | <b>240,500</b>          | -                     | -                   | <b>240,500</b>              |
| Expenditures   | NEW - New                      | -                      | 240,500                 | -                     | -                   | 240,500                     |
| <b>Project: AGE019 - KNA Automatic Doors Replacemnt</b>      |                                | -                      | <b>85,200</b>           | -                     | -                   | <b>85,200</b>               |
| Expenditures   | NEW - New                      | -                      | 85,200                  | -                     | -                   | 85,200                      |
| <b>Project: CAP_CONTIN - Contingency</b>                     |                                | <b>750,000</b>         | -                       | -                     | -                   | <b>750,000</b>              |
| Expenditures   | NEW - New                      | 750,000                | -                       | -                     | -                   | 750,000                     |
| <b>Project: DA002 - DA Buildings HVAC repairs</b>            |                                | <b>58,387</b>          | -                       | <b>(23,314)</b>       | -                   | <b>35,073</b>               |
| Expenditures   | REBUD - Re-budget              | 58,387                 | -                       | (23,314)              | -                   | 35,073                      |
| <b>Project: EFCGC230001 - JR 2100 S Channel Improvements</b> |                                | <b>1,956,674</b>       | -                       | -                     | -                   | <b>1,956,674</b>            |
| Expenditures   | REBUD - Re-budget              | 1,956,674              | -                       | -                     | -                   | 1,956,674                   |
| <b>Project: FAC120C - CGC GENERAL DOOR REPAIR</b>            |                                | <b>62,904</b>          | -                       | -                     | -                   | <b>62,904</b>               |
| Expenditures   | REBUD - Re-budget              | 62,904                 | -                       | -                     | -                   | 62,904                      |
| <b>Project: FAC133C - CGC CONCRETE MAINTENANCE</b>           |                                | <b>13,466</b>          | -                       | -                     | -                   | <b>13,466</b>               |
| Expenditures   | REBUD - Re-budget              | 13,466                 | -                       | -                     | -                   | 13,466                      |
| <b>Project: FAC141C - CGC Office Remodels/Moves</b>          |                                | <b>103,840</b>         | -                       | <b>(71)</b>           | -                   | <b>103,769</b>              |
| Expenditures   | REBUD - Re-budget              | 103,840                | -                       | (71)                  | -                   | 103,769                     |
| <b>Project: FAC148C - CGC Main Line irrigations repl</b>     |                                | <b>48,382</b>          | -                       | -                     | -                   | <b>48,382</b>               |
| Expenditures   | REBUD - Re-budget              | 48,382                 | -                       | -                     | -                   | 48,382                      |
| <b>Project: FAC157C - CGC Exterior Door Security</b>         |                                | <b>190,176</b>         | -                       | -                     | -                   | <b>190,176</b>              |
| Expenditures   | REBUD - Re-budget              | 190,176                | -                       | -                     | -                   | 190,176                     |
| <b>Project: FAC163C - CGC STAIRWELL MAKE OVER</b>            |                                | <b>105,550</b>         | -                       | -                     | -                   | <b>105,550</b>              |
| Expenditures   | REBUD - Re-budget              | 105,550                | -                       | -                     | -                   | 105,550                     |
| <b>Project: FAC166C - FITNESS AREA SHOWER REPAIR</b>         |                                | <b>251</b>             | <b>(250)</b>            | -                     | -                   | <b>1</b>                    |
| Expenditures   | REBUD - Re-budget              | 251                    | -                       | -                     | -                   | 251                         |
| Expenditures   | TRX - Capital Project Transfer | -                      | (250)                   | -                     | -                   | (250)                       |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|   |                                | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|---|--------------------------------|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Project: FAC167C - CGC CARP Paint Booth Remodel</b>      |                                | <b>14,440</b>          | -                       | -                     | -                   | <b>14,440</b>               |
| Expenditures  | REBUD - Re-budget              | 14,440                 | -                       | -                     | -                   | 14,440                      |
| <b>Project: FAC168C - CGC REPL HEATING COOLING PIPIN</b>    |                                | <b>28,150</b>          | -                       | -                     | -                   | <b>28,150</b>               |
| Expenditures  | REBUD - Re-budget              | 28,150                 | -                       | -                     | -                   | 28,150                      |
| <b>Project: FAC170 - CGC P&amp;R Remodel</b>                |                                | <b>1,490,525</b>       | -                       | -                     | -                   | <b>1,490,525</b>            |
| Expenditures  | REBUD - Re-budget              | 1,490,525              | -                       | -                     | -                   | 1,490,525                   |
| <b>Project: FAC171 - CGC Cooling system valve upgra</b>     |                                | <b>248,954</b>         | -                       | -                     | -                   | <b>248,954</b>              |
| Expenditures  | REBUD - Re-budget              | 248,954                | -                       | -                     | -                   | 248,954                     |
| <b>Project: FAC173 - CGC Re-key North &amp; south Bldgs</b> |                                | <b>378,065</b>         | -                       | -                     | -                   | <b>378,065</b>              |
| Expenditures  | REBUD - Re-budget              | 378,065                | -                       | -                     | -                   | 378,065                     |
| <b>Project: FAC174 - CGC Walk-In Freezer/Refrigerat</b>     |                                | <b>363,715</b>         | -                       | -                     | -                   | <b>363,715</b>              |
| Expenditures  | REBUD - Re-budget              | 363,715                | -                       | -                     | -                   | 363,715                     |
| <b>Project: FAC177 - CGC Kitchen Steam Boiler Repla</b>     |                                | <b>247,500</b>         | -                       | -                     | -                   | <b>247,500</b>              |
| Expenditures  | REBUD - Re-budget              | 247,500                | -                       | -                     | -                   | 247,500                     |
| <b>Project: FAC179 - CGC Council Chambers Lighting</b>      |                                | <b>37,800</b>          | -                       | -                     | -                   | <b>37,800</b>               |
| Expenditures  | REBUD - Re-budget              | 37,800                 | -                       | -                     | -                   | 37,800                      |
| <b>Project: FAC180 - CGC Overlay &amp; painting PH 7</b>    |                                | <b>11,680</b>          | -                       | <b>(11,658)</b>       | -                   | <b>22</b>                   |
| Expenditures  | REBUD - Re-budget              | 11,680                 | -                       | <b>(11,658)</b>       | -                   | 22                          |
| <b>Project: FAC181 - CGC North parking Ramp concret</b>     |                                | <b>373,125</b>         | <b>(373,125)</b>        | -                     | -                   | -                           |
| Expenditures  | REBUD - Re-budget              | 373,125                | -                       | -                     | -                   | 373,125                     |
| Expenditures  | TRX - Capital Project Transfer | -                      | <b>(373,125)</b>        | -                     | -                   | <b>(373,125)</b>            |
| <b>Project: FAC183 - UFA ECC Card Access System</b>         |                                | <b>3,107</b>           | -                       | -                     | -                   | <b>3,107</b>                |
| Expenditures  | REBUD - Re-budget              | 3,107                  | -                       | -                     | -                   | 3,107                       |
| <b>Project: FAC184 - CGC Kitchen Tilt Skillet repla</b>     |                                | <b>18,283</b>          | <b>(1,500)</b>          | <b>(16,782)</b>       | -                   | <b>1</b>                    |
| Expenditures  | REBUD - Re-budget              | 18,283                 | -                       | <b>(16,782)</b>       | -                   | 1,501                       |
| Expenditures  | TRX - Capital Project Transfer | -                      | <b>(1,500)</b>          | -                     | -                   | <b>(1,500)</b>              |
| <b>Project: FAC185 - Records Bldg RTU replacement</b>       |                                | <b>147,790</b>         | -                       | <b>(55,080)</b>       | -                   | <b>92,710</b>               |
| Expenditures  | REBUD - Re-budget              | 147,790                | -                       | <b>(55,080)</b>       | -                   | 92,710                      |
| <b>Project: FAC186 - GC Kitchen improvements</b>            |                                | <b>535,090</b>         | -                       | <b>(56,835)</b>       | -                   | <b>478,255</b>              |
| Expenditures  | REBUD - Re-budget              | 535,090                | -                       | <b>(56,835)</b>       | -                   | 478,255                     |
| <b>Project: FAC187 - CW Facilities Condition Assess</b>     |                                | -                      | <b>1,500,000</b>        | -                     | -                   | <b>1,500,000</b>            |
| Expenditures  | NEW - New                      | -                      | 1,500,000               | -                     | -                   | 1,500,000                   |
| <b>Project: HLT001 - SEH STORM DRAIN REPLC</b>              |                                | <b>52,180</b>          | <b>(42,478)</b>         | <b>(9,702)</b>        | -                   | -                           |
| Expenditures  | REBUD - Re-budget              | 52,180                 | -                       | <b>(9,702)</b>        | -                   | 42,478                      |
| Expenditures  | TRX - Capital Project Transfer | -                      | <b>(42,478)</b>         | -                     | -                   | <b>(42,478)</b>             |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|   |                                | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|---|--------------------------------|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Project: HLT008 - EHS Parking Lot Resurface</b>      |                                | <b>14,781</b>          | <b>(4,571)</b>          | <b>(10,209)</b>       | -                   | <b>1</b>                    |
| Expenditures  | REBUD - Re-budget              | 14,781                 | -                       | (10,209)              | -                   | 4,572                       |
| Expenditures  | TRX - Capital Project Transfer | -                      | (4,571)                 | -                     | -                   | (4,571)                     |
| <b>Project: HLT009 - ESH New Boilers</b>                |                                | <b>349,318</b>         | -                       | <b>(219,400)</b>      | -                   | <b>129,918</b>              |
| Expenditures  | REBUD - Re-budget              | 349,318                | -                       | (219,400)             | -                   | 129,918                     |
| <b>Project: HLT011 - South Main Clinic Roof Repair</b>  |                                | <b>851,074</b>         | -                       | <b>(183,258)</b>      | -                   | <b>667,816</b>              |
| Expenditures  | REBUD - Re-budget              | 851,074                | -                       | (183,258)             | -                   | 667,816                     |
| <b>Project: HLT012 - EHS Roof Repair</b>                |                                | <b>16,905</b>          | <b>(16,905)</b>         | -                     | -                   | -                           |
| Expenditures  | REBUD - Re-budget              | 16,905                 | -                       | -                     | -                   | 16,905                      |
| Expenditures  | TRX - Capital Project Transfer | -                      | (16,905)                | -                     | -                   | (16,905)                    |
| <b>Project: HLT013 - Health Locations Master Plan</b>   |                                | <b>160,149</b>         | -                       | <b>(86,499)</b>       | -                   | <b>73,650</b>               |
| Expenditures  | REBUD - Re-budget              | 160,149                | -                       | (86,499)              | -                   | 73,650                      |
| <b>Project: HLT014 - South Main Clinic Carpet Repla</b> |                                | <b>2,255</b>           | <b>(855)</b>            | <b>(1,200)</b>        | -                   | <b>200</b>                  |
| Expenditures  | REBUD - Re-budget              | 2,255                  | -                       | (1,200)               | -                   | 1,055                       |
| Expenditures  | TRX - Capital Project Transfer | -                      | (855)                   | -                     | -                   | (855)                       |
| <b>Project: HLT017 - SMH HVAC Replacement</b>           |                                | -                      | <b>616,685</b>          | -                     | -                   | <b>616,685</b>              |
| Expenditures  | NEW - New                      | -                      | 616,685                 | -                     | -                   | 616,685                     |
| <b>Project: NK010 - Interest/Indirect/Overhead</b>      |                                | <b>(2,448,194)</b>     | -                       | -                     | <b>186,580</b>      | <b>(2,261,614)</b>          |
| Revenue   | ADD - Additional               | (2,634,190)            | -                       | -                     | -                   | (2,634,190)                 |
| Expenditures  | ADD - Additional               | 185,996                | -                       | -                     | 186,580             | 372,576                     |
| <b>Project: OXJ001 - Oxbow Projects to remain open</b>  |                                | -                      | <b>2,100,000</b>        | -                     | -                   | <b>2,100,000</b>            |
| Expenditures  | NEW - New                      | -                      | 2,100,000               | -                     | -                   | 2,100,000                   |
| <b>Project: SHF115 - ADC Replace heat exchangers</b>    |                                | <b>1,918,651</b>       | -                       | <b>(679,922)</b>      | -                   | <b>1,238,729</b>            |
| Expenditures  | REBUD - Re-budget              | 1,918,651              | -                       | (679,922)             | -                   | 1,238,729                   |
| <b>Project: SHF116 - ADC AHU REPLACEMENT</b>            |                                | <b>3,587,403</b>       | -                       | <b>(2,738,756)</b>    | -                   | <b>848,647</b>              |
| Expenditures  | REBUD - Re-budget              | 3,587,403              | -                       | (2,738,756)           | -                   | 848,647                     |
| <b>Project: SHF118 - OXJ GENERATOR REPLACEMENT</b>      |                                | <b>98,810</b>          | <b>(26,111)</b>         | -                     | -                   | <b>72,699</b>               |
| Expenditures  | REBUD - Re-budget              | 98,810                 | -                       | -                     | -                   | 98,810                      |
| Expenditures  | TRX - Capital Project Transfer | -                      | (26,111)                | -                     | -                   | (26,111)                    |
| <b>Project: SHF123 - ADC Jail Administration Lobby</b>  |                                | <b>313,559</b>         | -                       | <b>(600)</b>          | -                   | <b>312,959</b>              |
| Expenditures  | REBUD - Re-budget              | 313,559                | -                       | (600)                 | -                   | 312,959                     |
| <b>Project: SHF124 - SOB Building Perimeter Fence a</b> |                                | <b>1,040,722</b>       | -                       | <b>(1,009,156)</b>    | -                   | <b>31,566</b>               |
| Expenditures  | REBUD - Re-budget              | 1,040,722              | -                       | (1,009,156)           | -                   | 31,566                      |
| <b>Project: SHF125 - ADC Central Control Radio Pane</b> |                                | <b>53,270</b>          | -                       | <b>10,000</b>         | -                   | <b>63,270</b>               |
| Expenditures  | REBUD - Re-budget              | 53,270                 | -                       | 10,000                | -                   | 63,270                      |
| <b>Project: SHF129 - SRS Lead Removal and Timber Rp</b> |                                | <b>124,675</b>         | -                       | -                     | -                   | <b>124,675</b>              |
| Expenditures  | REBUD - Re-budget              | 124,675                | -                       | -                     | -                   | 124,675                     |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|  |                                | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|--|--------------------------------|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Project: SHF130 - ADC, OXJ, SOB Facility Assmt</b>          |                                | <b>7,359</b>           | -                       | -                     | -                   | <b>7,359</b>                |
| Expenditures   | REBUD - Re-budget              | 7,359                  | -                       | -                     | -                   | 7,359                       |
| <b>Project: SHF136 - OXJ Boiler &amp; Piping replcmnt</b>      |                                | <b>19,376</b>          | <b>(27,520)</b>         | <b>8,145</b>          | -                   | <b>1</b>                    |
| Expenditures   | REBUD - Re-budget              | 19,376                 | -                       | 8,145                 | -                   | 27,521                      |
| Expenditures   | TRX - Capital Project Transfer | -                      | (27,520)                | -                     | -                   | (27,520)                    |
| <b>Project: SHF137 - SOS Roof top unit replacement</b>         |                                | <b>66,945</b>          | <b>(5,000)</b>          | <b>(61,945)</b>       | -                   | -                           |
| Expenditures   | REBUD - Re-budget              | 66,945                 | -                       | (61,945)              | -                   | 5,000                       |
| Expenditures   | TRX - Capital Project Transfer | -                      | (5,000)                 | -                     | -                   | (5,000)                     |
| <b>Project: SHF138 - ADC SOB Video Storage Upgrade</b>         |                                | <b>214,793</b>         | -                       | <b>(158,739)</b>      | -                   | <b>56,054</b>               |
| Expenditures   | REBUD - Re-budget              | 214,793                | -                       | (158,739)             | -                   | 56,054                      |
| <b>Project: SHF96 - ADC - Roof Repair</b>                      |                                | <b>77,979</b>          | <b>(41,998)</b>         | <b>(35,981)</b>       | -                   | -                           |
| Expenditures   | REBUD - Re-budget              | 77,979                 | -                       | (35,981)              | -                   | 41,998                      |
| Expenditures   | TRX - Capital Project Transfer | -                      | (41,998)                | -                     | -                   | (41,998)                    |
| <b>Project: SHF97 - SOB - Window Repairs</b>                   |                                | <b>29,356</b>          | <b>(29,356)</b>         | -                     | -                   | -                           |
| Expenditures   | REBUD - Re-budget              | 29,356                 | -                       | -                     | -                   | 29,356                      |
| Expenditures   | TRX - Capital Project Transfer | -                      | (29,356)                | -                     | -                   | (29,356)                    |
| <b>Project: SHFG139 - Grant - ADC Suicide Barriers</b>         |                                | <b>390,351</b>         | -                       | <b>(321,440)</b>      | -                   | <b>68,911</b>               |
| Expenditures   | REBUD - Re-budget              | 390,351                | -                       | (321,440)             | -                   | 68,911                      |
| <b>Project: TI_AGE012 - Tenth East Senior Center Remod</b>     |                                | <b>9,165,564</b>       | -                       | <b>(57,315)</b>       | -                   | <b>9,108,249</b>            |
| Expenditures   | REBUD - Re-budget              | 9,165,564              | -                       | (57,315)              | -                   | 9,108,249                   |
| <b>Project: TI_SHF129 - ADC Jail Elevator Replacement</b>      |                                | <b>521,717</b>         | -                       | <b>(8,515)</b>        | -                   | <b>513,202</b>              |
| Expenditures   | REBUD - Re-budget              | 521,717                | -                       | (8,515)               | -                   | 513,202                     |
| <b>Project: TI_SHF131 - ADC Jail Kitchen Remod &amp; Eqpmt</b> |                                | <b>7,644,529</b>       | -                       | <b>(6,387,740)</b>    | -                   | <b>1,256,789</b>            |
| Expenditures   | REBUD - Re-budget              | 7,644,529              | -                       | (6,387,740)           | -                   | 1,256,789                   |
| <b>Project: TI_SHF132 - ADC Jail Water Softener Replac</b>     |                                | <b>169,765</b>         | -                       | <b>(166,220)</b>      | -                   | <b>3,545</b>                |
| Expenditures   | REBUD - Re-budget              | 169,765                | -                       | (166,220)             | -                   | 3,545                       |
| <b>Project: TI_SHF133 - ADC Jail Evac Waste Tank, Prob</b>     |                                | <b>663,565</b>         | -                       | <b>(2,399)</b>        | -                   | <b>661,166</b>              |
| Expenditures   | REBUD - Re-budget              | 663,565                | -                       | (2,399)               | -                   | 661,166                     |
| <b>Project: TI_SHF134 - ADC Jail Shower Refurbishing</b>       |                                | <b>2,257,655</b>       | -                       | <b>(1,781,070)</b>    | -                   | <b>476,585</b>              |
| Expenditures   | REBUD - Re-budget              | 2,257,655              | -                       | (1,781,070)           | -                   | 476,585                     |
| <b>Project: TI_SHF135 - Jail Expansion Study</b>               |                                | -                      | <b>60,000</b>           | -                     | -                   | <b>60,000</b>               |
| Expenditures   | TRX - Capital Project Transfer | -                      | 60,000                  | -                     | -                   | 60,000                      |
| <b>Project: TI_SHF139 - ADC Jail Security Touch Panel</b>      |                                | <b>683,091</b>         | -                       | <b>(4,871)</b>        | -                   | <b>678,220</b>              |
| Expenditures   | REBUD - Re-budget              | 683,091                | -                       | (4,871)               | -                   | 678,220                     |
| <b>Project: TI_SHF142 - Oxbow Jail Trash Compactor Upg</b>     |                                | <b>11,906</b>          | -                       | <b>(10,405)</b>       | -                   | <b>1,501</b>                |
| Expenditures   | REBUD - Re-budget              | 11,906                 | -                       | (10,405)              | -                   | 1,501                       |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|  |                                | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|--|--------------------------------|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Project: TI_SHF143 - Oxbow Jail Laundry Equipment U</b>     |                                | <b>312,908</b>         | -                       | <b>(63,864)</b>       | -                   | <b>249,044</b>              |
| Expenditures   | REBUD - Re-budget              | 312,908                | -                       | (63,864)              | -                   | 249,044                     |
| <b>Project: UFA012 - ECC Fire Alarm and Life Safety</b>        |                                | <b>141,520</b>         | -                       | <b>(82,527)</b>       | -                   | <b>58,993</b>               |
| Expenditures   | REBUD - Re-budget              | 141,520                | -                       | (82,527)              | -                   | 58,993                      |
| <b>Project: UFA013 - ECC Diesel Fuel Tank painting</b>         |                                | <b>20,120</b>          | <b>(20,120)</b>         | -                     | -                   | -                           |
| Expenditures   | REBUD - Re-budget              | 20,120                 | -                       | -                     | -                   | 20,120                      |
| Expenditures   | TRX - Capital Project Transfer | -                      | (20,120)                | -                     | -                   | (20,120)                    |
| <b>Project: YSV004 - JRC Ext Siding &amp; Window replc</b>     |                                | <b>541,937</b>         | -                       | <b>(534,999)</b>      | -                   | <b>6,938</b>                |
| Expenditures   | REBUD - Re-budget              | 541,937                | -                       | (534,999)             | -                   | 6,938                       |
| <b>Project: YSV005 - Shelter Group Home Re-Roof</b>            |                                | <b>138,765</b>         | -                       | <b>(46,395)</b>       | -                   | <b>92,370</b>               |
| Expenditures   | REBUD - Re-budget              | 138,765                | -                       | (46,395)              | -                   | 92,370                      |
| <b>Project: YSV006 - CBH Rooftop Unit Replacement</b>          |                                | <b>464,266</b>         | -                       | <b>(3,010)</b>        | -                   | <b>461,256</b>              |
| Expenditures   | REBUD - Re-budget              | 464,266                | -                       | (3,010)               | -                   | 461,256                     |
| <b>Project: YSV007 - YS Campus Master Plan</b>                 |                                | <b>102,237</b>         | -                       | <b>(3,149)</b>        | -                   | <b>99,088</b>               |
| Expenditures   | REBUD - Re-budget              | 102,237                | -                       | (3,149)               | -                   | 99,088                      |
| <b>Project: YSV008 - YS Rec Room Remodel and Additi</b>        |                                | <b>367,693</b>         | <b>2,462,498</b>        | <b>(3,350)</b>        | -                   | <b>2,826,841</b>            |
| Expenditures   | REBUD - Re-budget              | 367,693                | -                       | (3,350)               | -                   | 364,343                     |
| Expenditures   | TRX - Capital Project Transfer | -                      | 2,462,498               | -                     | -                   | 2,462,498                   |
| <b>Project: YSV009 - YS ADMIN RECEPTION SEC UPRD</b>           |                                | -                      | <b>114,201</b>          | -                     | -                   | <b>114,201</b>              |
| Expenditures   | NEW - New                      | -                      | 114,201                 | -                     | -                   | 114,201                     |
| <b>Project: YSV012 - YS EXTERIOR SIDING AND WINDOW</b>         |                                | -                      | <b>3,582,842</b>        | -                     | -                   | <b>3,582,842</b>            |
| Expenditures   | NEW - New                      | -                      | 3,582,842               | -                     | -                   | 3,582,842                   |
| <b>Project: YSV013 - YS CUBICLE TO OFFICE CONVR</b>            |                                | -                      | <b>104,506</b>          | -                     | -                   | <b>104,506</b>              |
| Expenditures   | NEW - New                      | -                      | 104,506                 | -                     | -                   | 104,506                     |
| <b>Fund: 479 - Public Health Ctr Bond Pr</b>                   |                                | <b>759,237</b>         | -                       | <b>(305,268)</b>      | -                   | <b>453,969</b>              |
| <b>Department ID: 55480000 - HHW Building Project</b>          |                                | <b>759,237</b>         | -                       | <b>(305,268)</b>      | -                   | <b>453,969</b>              |
| <b>Project: HLT2019HHW - HHW Building Project</b>              |                                | <b>759,237</b>         | -                       | <b>(305,268)</b>      | -                   | <b>453,969</b>              |
| Revenue  | ADD - Additional               | -                      | -                       | -                     | (7,262,900)         | (7,262,900)                 |
| Expenditures   | ADD - Additional               | -                      | -                       | -                     | 7,262,900           | 7,262,900                   |
| Expenditures   | REBUD - Re-budget              | 759,237                | -                       | (305,268)             | -                   | 453,969                     |
| <b>Fund: 483 - TRCC Bond Projects Fund</b>                     |                                | <b>75,233,242</b>      | -                       | <b>(1,299,922)</b>    | -                   | <b>73,933,320</b>           |
| <b>Department ID: 52650000 - Mid-Valley Rgnl Cultural Cntr</b> |                                | <b>116,834</b>         | -                       | <b>76,359</b>         | -                   | <b>193,193</b>              |
| <b>Project: CFA_0001MV - Mid-Valley Cultural Center</b>        |                                | <b>116,834</b>         | -                       | <b>76,359</b>         | -                   | <b>193,193</b>              |
| Expenditures   | REBUD - Re-budget              | 116,834                | -                       | 76,359                | -                   | 193,193                     |



**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|   | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|---|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Department ID: 52800000 - Southwest Valley Arts Center</b>       | <b>75,116,408</b>      | -                       | <b>(1,376,281)</b>    | -                   | <b>73,740,127</b>           |
| <b>Project: CFA_0001SW - SW-VALLEY PAC PROGRAM DEVELOPM</b>         | <b>75,116,408</b>      | -                       | <b>(1,376,281)</b>    | -                   | <b>73,740,127</b>           |
| Revenue    ADD - Additional   | (15,000,000)           | -                       | -                     | -                   | (15,000,000)                |
| Expenditures   ADD - Additional                                     | 83,475,200             | -                       | -                     | -                   | 83,475,200                  |
| Expenditures   REBUD - Re-budget                                    | 6,641,208              | -                       | (1,376,281)           | -                   | 5,264,927                   |
| <b>Fund: 484 - Parks &amp; Rec GO Bond Fund</b>                     | <b>761,508</b>         | -                       | <b>(84,903)</b>       | <b>625,000</b>      | <b>1,301,605</b>            |
| <b>Department ID: 55470000 - Parks &amp; Recreation Bond Prjcts</b> | <b>761,508</b>         | -                       | <b>(84,903)</b>       | <b>625,000</b>      | <b>1,301,605</b>            |
| <b>Project: PARB17CRRP - Capital Renewal/Replacement</b>            | <b>670,304</b>         | -                       | <b>(51,136)</b>       | <b>625,000</b>      | <b>1,244,168</b>            |
| Revenue    REBUD - Re-budget  | (186,000)              | -                       | -                     | -                   | (186,000)                   |
| Expenditures   ADD - Additional                                     | -                      | -                       | -                     | 225,000             | 225,000                     |
| Expenditures   REBUD - Re-budget                                    | 856,304                | -                       | (51,136)              | -                   | 805,168                     |
| Expenditures   TRX - Capital Project Transfer                       | -                      | -                       | -                     | 400,000             | 400,000                     |
| <b>Project: PARB17JWTR - Jordan River Water Trail</b>               | <b>-</b>               | <b>-</b>                | <b>-</b>              | <b>-</b>            | <b>-</b>                    |
| Revenue    REBUD - Re-budget  | (250,873)              | -                       | 2,760                 | -                   | (248,113)                   |
| Expenditures   REBUD - Re-budget                                    | 250,873                | -                       | (2,760)               | -                   | 248,113                     |
| <b>Project: PARB17WBPK - Welby Regional Park - Phase 1</b>          | <b>91,204</b>          | -                       | <b>(33,767)</b>       | -                   | <b>57,437</b>               |
| Expenditures   REBUD - Re-budget                                    | 91,204                 | -                       | (33,767)              | -                   | 57,437                      |
| <b>Fund: 485 - 2019 Library MBA Bond Proj Fnd</b>                   | <b>601,432</b>         | <b>12,000,000</b>       | <b>(139,167)</b>      | <b>(221,446)</b>    | <b>12,240,819</b>           |
| <b>Department ID: 52680000 - Granite Branch</b>                     | <b>401,432</b>         | -                       | <b>(139,167)</b>      | <b>(221,446)</b>    | <b>40,819</b>               |
| <b>Project: LIBGRANITE - Granite Library</b>                        | <b>401,432</b>         | -                       | <b>(139,167)</b>      | <b>(221,446)</b>    | <b>40,819</b>               |
| Expenditures   REDUC - Reduction                                    | -                      | -                       | -                     | (221,446)           | (221,446)                   |
| Expenditures   REBUD - Re-budget                                    | 401,432                | -                       | (139,167)             | -                   | 262,265                     |
| <b>Department ID: 52730000 - Library Buildings</b>                  | <b>200,000</b>         | <b>12,000,000</b>       | -                     | -                   | <b>12,200,000</b>           |
| <b>Project: LIBBLDGADMIN - Library Bldg Programming</b>             | <b>200,000</b>         | -                       | -                     | -                   | <b>200,000</b>              |
| Expenditures   REBUD - Re-budget                                    | 200,000                | -                       | -                     | -                   | 200,000                     |
| <b>Project: LIBTSB - Library Technical Svcs Buildin</b>             | <b>-</b>               | <b>12,000,000</b>       | -                     | -                   | <b>12,000,000</b>           |
| Expenditures   NEW - New  | -                      | 12,000,000              | -                     | -                   | 12,000,000                  |
| <b>Fund: 487 - Salt Palace Renovation Fund</b>                      | <b>-</b>               | <b>-</b>                | <b>-</b>              | <b>2,000,000</b>    | <b>2,000,000</b>            |
| <b>Department ID: 52810000 - Salt Palace Renovation Project</b>     | <b>-</b>               | <b>-</b>                | <b>-</b>              | <b>2,000,000</b>    | <b>2,000,000</b>            |
| <b>Project: SALT_PAL_RENO - SALT PALACE RENOVATION</b>              | <b>-</b>               | <b>-</b>                | <b>-</b>              | <b>2,000,000</b>    | <b>2,000,000</b>            |
| Expenditures   NEW - New  | -                      | -                       | -                     | 2,000,000           | 2,000,000                   |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|   | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|---|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Fund: 710 - Golf Courses Fund</b>                          | <b>599,490</b>         | <b>334,418</b>          | <b>(181,027)</b>      | <b>34,900</b>       | <b>787,781</b>              |
| <b>Department ID: 38209900 - Golf Capital Projects</b>        | <b>599,490</b>         | <b>334,418</b>          | <b>(181,027)</b>      | <b>34,900</b>       | <b>787,781</b>              |
| <b>Project: PARG23GFIF - 2023 Golf FIF Projects</b>           | -                      | -                       | -                     | -                   | -                           |
| Expenditures REBUD - Re-budget                                | 24,258                 | -                       | -                     | -                   | 24,258                      |
| Balance Sheet REBUD - Re-budget                               | (24,258)               | -                       | -                     | -                   | (24,258)                    |
| <b>Project: PARG23SMGC - [Maint] SMGC Repair Fld Damage</b>   | <b>4,919</b>           | -                       | <b>7,582</b>          | -                   | <b>12,501</b>               |
| Expenditures REBUD - Re-budget                                | 4,919                  | -                       | 7,582                 | -                   | 12,501                      |
| <b>Project: PARG24GFIF - 2024 Golf FIF Projects</b>           | -                      | -                       | -                     | -                   | -                           |
| Expenditures REBUD - Re-budget                                | 79,190                 | -                       | (9,507)               | -                   | 69,683                      |
| Balance Sheet REBUD - Re-budget                               | (79,190)               | -                       | 9,507                 | -                   | (69,683)                    |
| <b>Project: PARG24MBGC01 - Meadow Brook GC: Install Driv</b>  | <b>13,564</b>          | -                       | <b>(13,564)</b>       | -                   | -                           |
| Expenditures REBUD - Re-budget                                | 13,564                 | -                       | (13,564)              | -                   | -                           |
| <b>Project: PARG24MBGC02 - MBGC Filtration System</b>         | <b>48,000</b>          | -                       | <b>(47,114)</b>       | -                   | <b>886</b>                  |
| Expenditures REBUD - Re-budget                                | 48,000                 | -                       | (47,114)              | -                   | 886                         |
| <b>Project: PARG24MRGC01 - Mick Riley GC: Repair Restroom</b> | <b>2,904</b>           | -                       | <b>(2,904)</b>        | -                   | -                           |
| Expenditures REBUD - Re-budget                                | 2,904                  | -                       | (2,904)               | -                   | -                           |
| <b>Project: PARG24RBGC02 - RBGC Install Backflow Assembly</b> | <b>123,000</b>         | -                       | <b>(114,995)</b>      | -                   | <b>8,005</b>                |
| Expenditures REBUD - Re-budget                                | 123,000                | -                       | (114,995)             | -                   | 8,005                       |
| <b>Project: PARG24SMGC02 - South Mountain GC: Repair Cart</b> | <b>10,032</b>          | -                       | <b>(10,032)</b>       | -                   | -                           |
| Expenditures REBUD - Re-budget                                | 10,032                 | -                       | (10,032)              | -                   | -                           |
| <b>Project: PARG25CONT - Golf Replace Irrigation Clocks</b>   | <b>160,000</b>         | <b>181,956</b>          | -                     | -                   | <b>341,956</b>              |
| Expenditures NEW - New  | 160,000                | -                       | -                     | -                   | 160,000                     |
| Expenditures ADD - Additional                                 | -                      | 181,956                 | -                     | -                   | 181,956                     |
| <b>Project: PARG25GFIF - 2025 Golf FIF Projects</b>           | -                      | -                       | -                     | -                   | -                           |
| Expenditures NEW - New  | 422,000                | -                       | -                     | -                   | 422,000                     |
| Balance Sheet NEW - New                                       | (422,000)              | -                       | -                     | -                   | (422,000)                   |
| <b>Project: PARG25MBGC01 - MBGC Clubhouse Drainage</b>        | <b>75,000</b>          | -                       | -                     | -                   | <b>75,000</b>               |
| Expenditures NEW - New  | 75,000                 | -                       | -                     | -                   | 75,000                      |
| <b>Project: PARG25MVG01 - MVGC Replace Headgates</b>          | <b>55,000</b>          | -                       | -                     | -                   | <b>55,000</b>               |
| Expenditures NEW - New  | 55,000                 | -                       | -                     | -                   | 55,000                      |
| <b>Project: PARG25OMGC01 - OMGC Cameras &amp; Intercom</b>    | <b>49,000</b>          | -                       | -                     | -                   | <b>49,000</b>               |
| Expenditures NEW - New  | 49,000                 | -                       | -                     | -                   | 49,000                      |
| <b>Project: PARG25OMGC02 - OMGC Replace Railings</b>          | <b>36,150</b>          | -                       | -                     | -                   | <b>36,150</b>               |
| Expenditures NEW - New  | 36,150                 | -                       | -                     | -                   | 36,150                      |
| <b>Project: PARG25OMGC03 - OMGC Repair Gate</b>               | -                      | <b>52,462</b>           | -                     | -                   | <b>52,462</b>               |
| Expenditures NEW - New  | -                      | 52,462                  | -                     | -                   | 52,462                      |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|   |                   | 2025 Adopted<br>Budget | Pre-June<br>Adjustments | True-up<br>Adjustment | June<br>Adjustments | 2025 Council<br>Recommended |
|---|-------------------|------------------------|-------------------------|-----------------------|---------------------|-----------------------------|
| <b>Project: PARG25OMGC04 - OMGC Transfer Pumps Replacemen</b>   |                   | -                      | 100,000                 | -                     | -                   | 100,000                     |
| Expenditures  | NEW - New         | -                      | 100,000                 | -                     | -                   | 100,000                     |
| <b>Project: PARG25SMGC01 - SMGC Repair Cart Paths</b>           |                   | 15,000                 | -                       | -                     | -                   | 15,000                      |
| Expenditures  | NEW - New         | 15,000                 | -                       | -                     | -                   | 15,000                      |
| <b>Project: PARGOVHD - Overhead</b>                             |                   | 6,921                  | -                       | -                     | 34,900              | 41,821                      |
| Expenditures  | ADD - Additional  | 6,921                  | -                       | -                     | 34,900              | 41,821                      |
| <b>Fund: 726 - UPACA/Eccles Theater Fund</b>                    |                   | <b>615,803</b>         | -                       | <b>(91,048)</b>       | <b>1,707</b>        | <b>526,462</b>              |
| <b>Department ID: 34009900 - UPACA-Eccles Thtr Cap Projects</b> |                   | <b>615,803</b>         | -                       | <b>(91,048)</b>       | <b>1,707</b>        | <b>526,462</b>              |
| <b>Project: ECC_0021ET - Eccles Carpet Replacement</b>          |                   | -                      | -                       | -                     | -                   | -                           |
| Expenditures  | ADD - Additional  | -                      | 176,383                 | -                     | -                   | 176,383                     |
| Expenditures  | REBUD - Re-budget | 563,705                | -                       | -                     | -                   | 563,705                     |
| Balance Sheet   | ADD - Additional  | -                      | (176,383)               | -                     | -                   | (176,383)                   |
| Balance Sheet   | REBUD - Re-budget | (563,705)              | -                       | -                     | -                   | (563,705)                   |
| <b>Project: ECC_0022ET - Eccles Stage Feed Replacement</b>      |                   | -                      | -                       | -                     | -                   | -                           |
| Expenditures  | REBUD - Re-budget | 150,000                | -                       | -                     | -                   | 150,000                     |
| Balance Sheet   | REBUD - Re-budget | (150,000)              | -                       | -                     | -                   | (150,000)                   |
| <b>Project: ECC_0023ET - Eccles A/V Core Replacement</b>        |                   | -                      | -                       | -                     | -                   | -                           |
| Expenditures  | REBUD - Re-budget | 225,000                | -                       | -                     | -                   | 225,000                     |
| Balance Sheet   | REBUD - Re-budget | (225,000)              | -                       | -                     | -                   | (225,000)                   |
| <b>Project: ECC_0025ET - Eccles Digital Signage &amp; Wayfi</b> |                   | 75,000                 | -                       | -                     | -                   | 75,000                      |
| Expenditures  | REBUD - Re-budget | 75,000                 | -                       | -                     | -                   | 75,000                      |
| <b>Project: ECC_0026ET - ET-Bldg Delta Stage Surface</b>        |                   | -                      | -                       | -                     | -                   | -                           |
| Expenditures  | NEW - New         | 170,000                | -                       | -                     | -                   | 170,000                     |
| Balance Sheet   | NEW - New         | (170,000)              | -                       | -                     | -                   | (170,000)                   |
| <b>Project: ECC_0027ET - ET-P25 2-Way Radio Conversion</b>      |                   | -                      | -                       | -                     | -                   | -                           |
| Expenditures  | NEW - New         | 150,000                | -                       | -                     | -                   | 150,000                     |
| Balance Sheet   | NEW - New         | (150,000)              | -                       | -                     | -                   | (150,000)                   |
| <b>Project: ECC_0028ET - ET-In-House Mag Security</b>           |                   | 175,000                | -                       | -                     | -                   | 175,000                     |
| Balance Sheet   | NEW - New         | 175,000                | -                       | -                     | -                   | 175,000                     |
| <b>Project: ECC_CAP_OVERHEA - ET Capital Projects Overhead</b>  |                   | 3,832                  | -                       | -                     | 1,707               | 5,539                       |
| Expenditures  | ADD - Additional  | 3,832                  | -                       | -                     | 1,707               | 5,539                       |
| <b>Project: ECC_ES_BTS_EQP - Eccles Site-Small BTS Equip</b>    |                   | 55,517                 | -                       | (20,585)              | -                   | 34,932                      |
| Expenditures  | NEW - New         | 30,000                 | -                       | -                     | -                   | 30,000                      |
| Expenditures  | REBUD - Re-budget | 25,517                 | -                       | (20,585)              | -                   | 4,932                       |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

|  | 2025 Adopted Budget | Pre-June Adjustments | True-up Adjustment  | June Adjustments | 2025 Council Recommended |
|--|---------------------|----------------------|---------------------|------------------|--------------------------|
| <b>Project: ECC_ES_OPS_EQP - Eccles Site-Small Ops Equip</b>                           | <b>40,000</b>       | -                    | <b>(217)</b>        | -                | <b>39,783</b>            |
| Expenditures NEW - New   | 20,000              | -                    | -                   | -                | 20,000                   |
| Expenditures REBUD - Re-budget   | 20,000              | -                    | (217)               | -                | 19,783                   |
| <b>Project: ECC_ET_BTS_EQP - Eccles Bldg-Small BTS Equip</b>                           | <b>166,454</b>      | -                    | <b>(60,831)</b>     | -                | <b>105,623</b>           |
| Expenditures NEW - New   | 100,000             | -                    | -                   | -                | 100,000                  |
| Expenditures REBUD - Re-budget   | 66,454              | -                    | (60,831)            | -                | 5,623                    |
| <b>Project: ECC_ET_OPS_EQP - Eccles Bldg-Small Ops Equip</b>                           | <b>100,000</b>      | -                    | <b>(9,415)</b>      | -                | <b>90,585</b>            |
| Expenditures NEW - New   | 50,000              | -                    | -                   | -                | 50,000                   |
| Expenditures REBUD - Re-budget   | 50,000              | -                    | (9,415)             | -                | 40,585                   |
| <b>Fund: 730 - Solid Waste Managemnt Facility</b>                                      | <b>5,500,000</b>    | -                    | <b>444,174</b>      | -                | <b>5,944,174</b>         |
| <b>Department ID: 47509900 - Solid Waste Capital Projects</b>                          | <b>5,500,000</b>    | -                    | <b>444,174</b>      | -                | <b>5,944,174</b>         |
| <b>Project: 2019_METHANE - METHANE LINES</b>   | <b>5,500,000</b>    | -                    | <b>444,174</b>      | -                | <b>5,944,174</b>         |
| Balance Sheet ADD - Additional   | 5,500,000           | -                    | -                   | -                | 5,500,000                |
| Balance Sheet REBUD - Re-budget  | -                   | -                    | 444,174             | -                | 444,174                  |
| <b>Fund: 735 - Public Works and Other Servcs</b>                                       | <b>3,550,000</b>    | <b>175,000</b>       | <b>3,000,000</b>    | <b>9</b>         | <b>6,725,009</b>         |
| <b>Department ID: 41009900 - Animal Services EF Cap Project</b>                        | <b>550,000</b>      | <b>175,000</b>       | -                   | <b>9</b>         | <b>725,009</b>           |
| <b>Project: ADOPT_RM_REMOD - ANIMAL SERVICES ADOPTION ROOM REMODEL</b>                 | -                   | <b>175,000</b>       | -                   | -                | <b>175,000</b>           |
| Balance Sheet NEW - New  | -                   | 175,000              | -                   | -                | 175,000                  |
| <b>Project: BLDG_KENNELS - New Structure to House More Kennels and Animals</b>         | <b>550,000</b>      | -                    | -                   | <b>9</b>         | <b>550,009</b>           |
| Expenditures NEW - New   | -                   | -                    | -                   | 9                | 9                        |
| Balance Sheet NEW - New  | 550,000             | -                    | -                   | -                | 550,000                  |
| <b>Department ID: 44009900 - Public Works Ops Capl Projects</b>                        | <b>3,000,000</b>    | -                    | <b>3,000,000</b>    | -                | <b>6,000,000</b>         |
| <b>Project: TI_SALT_SHED_ES - Salt storage and street sweeper debris dewatering at</b> | <b>2,000,000</b>    | -                    | -                   | -                | <b>2,000,000</b>         |
| Balance Sheet REBUD - Re-budget  | 2,000,000           | -                    | -                   | -                | 2,000,000                |
| <b>Project: TI_SALT_SHED_MA - Salt storage and sweeper debris dewatering at the M</b>  | <b>2,000,000</b>    | -                    | -                   | -                | <b>2,000,000</b>         |
| Balance Sheet REBUD - Re-budget  | 2,000,000           | -                    | -                   | -                | 2,000,000                |
| <b>Project: TI_SALT_SHEDS - Salt storage and sweeper debris at 3 sites</b>             | <b>(3,000,000)</b>  | -                    | <b>3,000,000</b>    | -                | -                        |
| Balance Sheet REBUD - Re-budget  | (3,000,000)         | -                    | 3,000,000           | -                | -                        |
| <b>Project: TI_SALT_SHED_WS - Salt storage and sweeper debris dewatering at west</b>   | <b>2,000,000</b>    | -                    | -                   | -                | <b>2,000,000</b>         |
| Balance Sheet REBUD - Re-budget  | 2,000,000           | -                    | -                   | -                | 2,000,000                |
| <b>Grand Total Capital Improvement Projects - Net</b>                                  | <b>265,697,552</b>  | <b>16,723,940</b>    | <b>(34,634,910)</b> | <b>2,941,452</b> | <b>250,728,034</b>       |

**Salt Lake County**  
**Capital Projects - Debit / (Credit)**  
**2025 Council Recommended June Adjusted Budget**

**Capital Improvement Projects Report Summary**

| Account Type / Request Type                           | 2025 Adopted Budget | Pre-June Adjustments | True-up Adjustment  | June Adjustments   | 2025 Council Recommended |
|---|---------------------|----------------------|---------------------|--------------------|--------------------------|
| <b>Total Revenue</b>                                  | <b>(36,881,190)</b> | <b>(2,860,025)</b>   | <b>(2,160,730)</b>  | <b>(9,847,141)</b> | <b>(51,749,086)</b>      |
| ADD - Additional                                      | (18,140,473)        | (2,685,025)          | -                   | (9,944,516)        | (30,770,014)             |
| NEW - New   | (2,346,219)         | (175,000)            | -                   | -                  | (2,521,219)              |
| REBUD - Re-budget                                     | (16,394,498)        | -                    | (2,160,730)         | -                  | (18,555,228)             |
| REDUC - Reduction                                     | -                   | -                    | -                   | 30,000             | 30,000                   |
| TRX - Capital Project Transfer                        | -                   | -                    | -                   | 67,375             | 67,375                   |
| <b>Total Expenditures</b>                             | <b>295,137,895</b>  | <b>19,585,348</b>    | <b>(35,927,861)</b> | <b>12,788,593</b>  | <b>291,583,975</b>       |
| ADD - Additional                                      | 93,338,673          | 2,278,275            | -                   | 10,661,232         | 106,278,180              |
| NEW - New   | 41,283,764          | 18,865,217           | -                   | 1,940,538          | 62,089,519               |
| REBUD - Re-budget                                     | 160,515,458         | 86,356               | (35,927,861)        | 14,202             | 124,688,155              |
| REDUC - Reduction                                     | -                   | (1,644,500)          | -                   | (278,004)          | (1,922,504)              |
| TRX - Capital Project Transfer                        | -                   | -                    | -                   | 450,625            | 450,625                  |
| <b>Total Balance Sheet</b>                            | <b>7,440,847</b>    | <b>(1,383)</b>       | <b>3,453,681</b>    | <b>-</b>           | <b>10,893,145</b>        |
| ADD - Additional                                      | 5,500,000           | (176,383)            | -                   | -                  | 5,323,617                |
| NEW - New   | (17,000)            | 175,000              | -                   | -                  | 158,000                  |
| REBUD - Re-budget                                     | 1,957,847           | -                    | 3,453,681           | -                  | 5,411,528                |
| <b>Grand Total Capital Improvement Projects - Net</b> | <b>265,697,552</b>  | <b>16,723,940</b>    | <b>(34,634,910)</b> | <b>2,941,452</b>   | <b>250,728,034</b>       |

| Request Type  | 2025 Adopted Budget | Pre-June Adjustments | True-up Adjustment  | June Adjustments | 2025 Council Recommended |
|---|---------------------|----------------------|---------------------|------------------|--------------------------|
| ADD - Additional                                      | 80,698,200          | (583,133)            | -                   | 716,716          | 80,831,783               |
| NEW - New   | 38,920,545          | 18,865,217           | -                   | 1,940,538        | 59,726,300               |
| REBUD - Re-budget                                     | 146,078,807         | 86,356               | (34,634,910)        | 14,202           | 111,544,455              |
| REDUC - Reduction                                     | -                   | (1,644,500)          | -                   | (248,004)        | (1,892,504)              |
| TRX - Capital Project Transfer                        | -                   | -                    | -                   | 518,000          | 518,000                  |
| <b>Grand Total Capital Improvement Projects - Net</b> | <b>265,697,552</b>  | <b>16,723,940</b>    | <b>(34,634,910)</b> | <b>2,941,452</b> | <b>250,728,034</b>       |

**EXHIBIT B****SALT LAKE COUNTY****2025 Ad Valorem Tax Rates**

|   | <b>2025</b>     | <b>2025</b>        |
|---|-----------------|--------------------|
|   | <b>TAX RATE</b> | <b>TAX REVENUE</b> |
| <b>TAX FUNDS</b>  |                 |                    |
| 110-GENERAL FUND  | 0.000958        | 186,203,072        |
| 115-GOV IMMUNITY FUND (COUNTY WIDE TORT LIABILITY LEVY) | 0.000010        | 1,943,665          |
| 250-FLOOD CONTROL FUND                                  | 0.000036        | 6,997,193          |
| 370-HEALTH FUND   | 0.000066        | 12,828,187         |
| 390-PLANETARIUM FUND                                    | 0.000017        | 3,304,230          |
| 410-BOND DEBT SERVICE FUND                              | 0.000119        | 23,200,000         |
| 450-CAPITAL IMPROVEMENTS FUND                           | 0.000047        | 9,135,224          |
| <b>COUNTY-WIDE AGGREGATE</b>                            | <b>0.001253</b> | <b>243,611,569</b> |
| MULTICOUNTY ASSESSING AND COLLECTING LEVY               | 0.000015        | 3,163,345          |
| 340-TAX ADMINISTRATION FUND-COUNTY OPTION               | 0.000136        | 28,689,798         |
| <b>TOTAL TAX ADMINISTRATION</b>                         | <b>0.000151</b> | <b>31,853,143</b>  |
| 232- GOVERNMENTAL IMMUNITY–UNINCORPORATED COUNTY        | 0.000000        | -                  |
| 360-LIBRARY FUND  | 0.000425        | 57,809,990         |
| <b>TOTAL TAX FUNDS</b>                                  | <b>0.001829</b> | <b>333,274,702</b> |