



2025 Final Adjusted Budget

	Page
Fund Summary	1
Fund Balance Transfers	4
Revenue	7
Other Financing Sources	14
Expenditures	17
Other Financing Uses	24
Pass-Through Revenue and Expenditures	25
Full Time Equivalent Employees	28
Contributions	31
Capital Projects	37

Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

December 16, 2025

Salt Lake County
Fund Summary - Governmental and Other
2025 Final 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
Tax Funds - Countywide	236,775,016	(37,865,463)	0.1253%	243,611,570	373,669,907	107,541,984	923,733,015	698,333,356	67,903,583	157,496,075
110 - General Fund	146,281,997	(38,396,670)	0.0958%	186,203,072	311,185,131	86,951,117	692,224,647	521,214,783	49,638,502	121,371,362
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	26,135,290	565,712	2,318,149
370 - Health Fund	22,033,894	531,207	0.0066%	12,828,186	48,587,495	1,070,974	85,051,756	73,279,487	-	11,772,269
390 - Planetarium Fund	2,375,814	-	0.0017%	3,304,230	4,855,442	665,210	11,200,696	9,045,059	-	2,155,637
410 - Bond Debt Service	1,873,532	-	0.0119%	23,200,000	1,650,472	13,908,000	40,632,004	20,972,417	16,891,790	2,767,797
450 - Capital Improvements Fund	42,111,374	-	0.0047%	9,135,224	2,996,537	4,937,498	59,180,633	44,096,631	807,579	14,276,423
Tax Funds - Other	36,955,922	-	0.0425%	57,809,990	23,983,964	30,300	118,780,176	79,094,694	17,579,755	22,105,727
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	-	-	-	18,744,507	-	20,301,263	18,607,116	-	1,694,147
360 - Library Fund	32,621,964	-	0.0425%	57,809,990	5,238,597	30,300	95,700,851	60,312,578	17,579,755	17,808,518
State Tax Admin Funds	5,212,106	-	0.0136%	28,689,798	4,557,002	4,376,000	42,834,906	41,214,712	-	1,620,194
340 - State Tax Administration Levy	5,212,106	-	0.0136%	28,689,798	4,557,002	4,376,000	42,834,906	41,214,712	-	1,620,194
Other Governmental Funds	270,589,437	(308,335)	-	-	926,388,085	316,660,194	1,513,329,381	1,080,072,732	173,092,952	260,163,697
120 - Grant Programs Fund	10,150,220	-	-	-	179,759,599	37,110,000	227,019,819	225,032,389	1,937,498	49,932
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	266,000	603,530,597	493,061,620	50,000,000	60,468,977
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	12,204,481	60,556,379	57,622,829	-	2,933,550
181 - Trcc:Tourism,Rec,Cultrl,Conven	26,792,303	-	-	-	77,489,066	206,200	104,487,569	34,691,901	60,464,538	9,331,130
182 - Mountain America Expo Center	3,747,967	-	-	-	5,643,631	1,434,488	10,826,086	8,794,095	500,000	1,531,991
185 - SLCO Arts and Culture Fund	8,566,616	376,306	-	-	4,218,309	8,771,385	21,932,616	15,200,593	-	6,732,023
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	33,966,775	10,706,134	5,209,966
310 - Zoos, Arts And Parks Fund	1,376,467	125,000	-	-	29,887,958	1,461,100	32,850,525	31,612,280	-	1,238,245
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	266,000	8,389
448 - Vue Works Work Order Project	242,342	-	-	-	-	-	242,342	-	-	242,342

Salt Lake County
Fund Summary - Governmental and Other
2025 Final 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	-	-	-	-	-	862,325	453,969	-	408,356
483 - TRCC Bond Projects Fund	16,136,740	-	-	-	15,000,000	58,475,200	89,611,940	88,933,320	-	678,620
484 - Parks & Rec GO Bond Fund	1,744,212	-	-	-	775,113	-	2,519,325	2,076,718	-	442,607
485 - 2019 Library MBA Bond Proj Fnd	1,766,891	-	-	-	-	13,424,000	15,190,891	13,465,819	1,718,782	6,290
487 - Salt Palace Renovation Project	-	-	-	-	-	50,000,000	50,000,000	2,585,000	-	47,415,000
488 - County Government Center Fund	-	-	-	-	-	123,499,538	123,499,538	2,797,898	47,500,000	73,201,640
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
Fiduciary Funds	21,356,954	-	-	-	6,504,425	-	27,861,379	6,249,820	-	21,611,559
995 - OPEB Trust Fund	21,356,954	-	-	-	6,504,425	-	27,861,379	6,249,820	-	21,611,559
Grand Total Governmental and Other	570,889,435	(38,173,798)	0.1814%	330,111,359	1,335,103,383	428,608,478	2,626,538,857	1,904,965,313	258,576,290	462,997,253

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 Final Adjusted Budget

Proprietary Fund Type / Fund	Beginning Cash Balance	Unrestrict/ (Restrict)	Other Revenue	Transfers In / Other Sources	Total Available	Budget	Depreciation & Other Non-Cash Expenses	Balance Sheet	Transfers Out /Other Uses	Ending Cash Balance
Enterprise Funds	35,603,342	2,552,071	79,641,414	4,111,420	121,908,247	80,233,199	7,993,904	17,621,548	995,375	31,052,029
710 - Golf Courses Fund	7,938,425	515,941	9,374,172	-	17,828,538	12,019,453	1,207,280	1,307,000	-	5,709,365
726 - UPACA/Eccles Theater Fund	(103,672)	1,463,088	8,272,744	-	9,632,160	11,646,341	2,744,593	175,000	-	555,412
730 - Solid Waste Managemnt Facility	6,822,949	49,747	21,935,000	-	28,807,696	19,657,545	3,359,999	9,408,048	960,000	2,142,102
735 - Public Works and Other Servcs	20,945,640	523,295	40,059,498	4,111,420	65,639,853	36,909,859	682,032	6,731,500	35,375	22,645,151
Internal Service Funds	6,791,459	16,781,420	113,778,177	2,206,190	139,557,246	128,196,129	8,515,029	12,959,853	5,162,280	1,754,012
620 - Fleet Management Fund	185,200	16,781,420	20,964,086	106,190	38,036,896	28,563,230	7,845,169	12,700,000	4,420,064	198,771
650 - Facilities Services Fund	243,023	-	23,338,036	2,100,000	25,681,059	25,774,476	412,122	259,853	-	58,853
680 - Employee Service Reserve Fund	6,363,236	-	69,476,055	-	75,839,291	73,858,423	257,737	-	742,216	1,496,388
Grand Total Proprietary	42,394,801	19,333,491	193,419,591	6,317,610	261,465,493	208,429,328	16,508,933	30,581,401	6,157,655	32,806,042

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 Final Adjusted Budget

From Fund / Program CD	2025 June Adjusted Budget	Year-End Adjustments	2025 Final Adjusted Budget	To Fund
110 - General Fund	46,608,202	3,030,300	49,638,502	
F0001 - Grant Programs Fund	37,030,000	-	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	4,299,000	-	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 Bldg Operating Budget	2,100,000	-	2,100,000	650 - Facilities Services Fund
F0112 - Reimburse Library For Land	-	30,300	30,300	360 - Library Fund
F0123 - Jail Maintenance Projects	-	3,000,000	3,000,000	450 - Capital Improvements Fund
120 - Grant Programs Fund	1,937,498	-	1,937,498	
F0107 - Capital Project Transfers	1,937,498	-	1,937,498	450 - Capital Improvements Fund
130 - Transportation Preservation	50,000,000	-	50,000,000	
F0109 - Salt Palace & Downtown Renovat	50,000,000	-	50,000,000	487 - Salt Palace Renovation Project
181 - Trcc:Tourism,Rec,Cultrl,Conven	60,464,538	-	60,464,538	
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
182 - Mountain America Expo Center	500,000	-	500,000	
F0007 - Reallocate STEC Revenue	500,000	-	500,000	180 - Rampton Salt Palace Conv Ctr

Salt Lake County
Fund Transfer Summary by FROM Fund
2025 Final Adjusted Budget

From Fund / Program CD	2025 June Adjusted Budget	Year-End Adjustments	2025 Final Adjusted Budget	To Fund
250 - Flood Control Fund	565,712	-	565,712	
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
290 - Visitor Promotion Fund	8,178,054	2,528,080	10,706,134	
F0010 - Salt Palace Capital Projects	1,700,000	-	1,700,000	180 - Rampton Salt Palace Conv Ctr
F0011 - Salt Palace Subsidy	3,707,880	(2,471,920)	1,235,960	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	2,185,454	-	2,185,454	110 - General Fund
F0066 - Mt America Expo Center Subsidy	224,720	-	224,720	182 - Mountain America Expo Center
F0109 - Salt Palace & Downtown Renovat	-	5,000,000	5,000,000	180 - Rampton Salt Palace Conv Ctr
360 - Library Fund	16,354,755	1,225,000	17,579,755	
F0016 - Library 2009 LRB Debt Service	2,921,755	-	2,921,755	412 - Bond Debt Svc-Munic Bldg Auth
F0088 - Library MBA Bond Projects	12,030,000	1,225,000	13,255,000	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
410 - Bond Debt Service	3,000,000	81,790	3,081,790	
F0017 - Salt Palace Debt Service	3,000,000	-	3,000,000	180 - Rampton Salt Palace Conv Ctr
F0115 - Bond Issuance Cost paid by GF	-	81,790	81,790	110 - General Fund
413 - Bond Debt Svc-State Transporta	-	266,000	266,000	
F0083 - Transportation Bond Debt Svc	-	266,000	266,000	130 - Transportation Preservation
450 - Capital Improvements Fund	807,579	-	807,579	
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
485 - 2019 Library MBA Bond Proj Fnd	1,718,782	-	1,718,782	
F0087 - Library 2021 MBA Projects	1,549,782	-	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
488 - County Government Center Fund	-	47,500,000	47,500,000	
F0117 - Bond Reimbursement-Bldg Purch	-	47,500,000	47,500,000	110 - General Fund
620 - Fleet Management Fund	308,644	4,111,420	4,420,064	
F0076 - Transformational Initiative	308,644	-	308,644	110 - General Fund
F0116 - Hvy Equip Fund for Public Wrks	-	4,111,420	4,111,420	735 - Public Works and Other Servcs

Salt Lake County
Fund Transfer Summary by FROM Fund
2025 Final Adjusted Budget

From Fund / Program CD	2025 June Adjusted Budget	Year-End Adjustments	2025 Final Adjusted Budget	To Fund
680 - Employee Service Reserve Fund	-	742,216	742,216	
F0120 - Transfer UPD Liability Hold Funds	-	742,216	742,216	110 - General Fund
735 - Public Works and Other Servcs	35,375	-	35,375	
F0108 - Remaining Stormwater Coalition	9,185	-	9,185	250 - Flood Control Fund
F0110 - PWEngineeringVehReplBalTrue-Up	26,190	-	26,190	620 - Fleet Management Fund
Grand Total Fund Transfers	190,479,139	59,484,806	249,963,945	

Salt Lake County
Revenue
2025 Final Adjusted Budget

Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Final Adjusted Budget	Variance \$	Variance %
110 - General Fund	439,138,842	493,539,904	438,977,525	451,721,606	495,699,143	497,388,203	1,689,060	0.34%
10200000 - Mayor Administration	718,631	694,880	758,348	43,945	36,329	65,229	28,900	79.55%
10220000 - Mayor Financial Admin	395,825	370,164	554,064	464,152	398,851	398,851	-	0.00%
10230000 - Off Homeless/Criminal Justice	167,815	-	235,663	1,353,979	1,915,470	2,037,898	122,428	6.39%
10250000 - Office of Regional Development	38,929,880	42,373,764	10,231,175	9,380,158	23,120,054	23,173,086	53,032	0.23%
19010000 - March 2020 Earthquake Response	148,000	13,778	-	-	-	-	-	0.00%
24000000 - Criminal Justice Services	1,013,633	1,098,212	1,015,037	1,073,833	1,767,156	1,767,156	-	0.00%
24008800 - Criminal Justice Services-ARPA	-	155,761	326,035	284,394	-	-	-	0.00%
29000000 - Indigent Legal Services	1,066,136	966,360	885,206	940,687	1,304,177	1,304,177	-	0.00%
31020000 - Real Estate	216,469	578,540	888,245	563,998	530,000	530,000	-	0.00%
36200000 - Millcreek Canyon	977,122	893,890	944,816	928,523	1,000,000	1,000,000	-	0.00%
36300000 - Parks	3,157,019	4,511,976	4,911,692	5,386,269	5,384,357	6,194,339	809,982	15.04%
36400000 - Recreation	21,679,409	28,093,071	30,179,855	29,747,081	29,048,950	29,048,950	-	0.00%
36509900 - Parks & Rec Facility Imprvmnts	289,577	317,219	325,494	304,597	-	-	-	0.00%
36609900 - Parks & Rec Capital Projects	-	50,195	2,006,336	1,849,747	12,864,952	12,989,952	125,000	0.97%
41010000 - Animal Service General Fund	-	-	-	91,053	-	-	-	0.00%
43500000 - Emergency Services	-	-	-	275,219	510,438	510,438	-	0.00%
43600000 - Addressing	5,360	10,195	3,859	3,230	2,500	2,500	-	0.00%
50030000 - General Fund-Statutory & Genl	315,927,734	376,718,220	347,808,013	357,601,035	373,967,692	373,967,692	-	0.00%
60500000 - Information Technology	823,699	1,065,047	2,272,819	2,356,037	2,204,025	2,204,025	-	0.00%
60510000 - IT Improvement Plan Program	104,295	111,395	136,604	105,320	60,000	60,000	-	0.00%
61000000 - Contracts And Procurement	339,433	363,949	374,457	341,300	330,000	330,000	-	0.00%
61500000 - Human Resources	243	263	348	729	-	-	-	0.00%
63100000 - Facilities Management	134,062	73,919	7,991	108,849	-	-	-	0.00%
64000000 - Records Management & Archives	14,663	6,789	11,068	43,439	2,000	2,000	-	0.00%
70100000 - Council	394	-	-	-	-	-	-	0.00%
76000000 - Auditor	-	106	40	-	-	-	-	0.00%
79000000 - Clerk	713,203	845,415	925,539	931,391	920,000	920,000	-	0.00%
79010000 - Election Clerk	1,061,659	256,856	2,845,442	(79,912)	2,910,233	2,910,233	-	0.00%
82000000 - District Attorney	3,294,455	3,390,608	3,331,928	3,790,751	4,378,094	4,473,312	95,218	2.17%
88000000 - Recorder	14,911,910	8,869,899	6,015,423	7,154,886	6,070,703	6,070,703	-	0.00%
91200000 - County Jail	26,043,951	15,280,997	15,400,945	15,470,999	14,045,851	14,045,851	-	0.00%
91250000 - SHERIFF COURT SVCS & SECURITY	6,058,339	5,649,734	5,906,519	7,808,835	6,320,883	6,320,883	-	0.00%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	615,585	394,416	274,071	3,101,103	6,283,468	6,737,968	454,500	7.23%
94000000 - Surveyor	330,340	384,285	400,493	295,980	322,960	322,960	-	0.00%

Salt Lake County
Revenue
2025 Final Adjusted Budget

Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Final Adjusted Budget	Variance \$	Variance %
115 - Governmental Immunity Fund	3,431,948	3,885,913	4,339,390	4,370,706	4,125,149	4,125,149	-	0.00%
82100000 - Governmental Immunity	3,431,948	3,885,913	4,339,390	4,370,706	4,125,149	4,125,149	-	0.00%
120 - Grant Programs Fund	128,148,297	139,546,760	160,138,143	161,472,579	179,759,599	179,759,599	-	0.00%
21000000 - Youth Services Division	5,635,267	5,873,385	6,300,881	6,967,888	6,947,064	6,947,064	-	0.00%
22500000 - Behavioral Health Services	111,527,304	122,310,641	141,969,411	142,327,844	161,236,658	161,236,658	-	0.00%
23000000 - Aging and Adult Services	10,969,613	11,281,184	11,448,028	11,655,712	11,165,877	11,165,877	-	0.00%
50250000 - Grant Fund Statutory & General	16,112	81,551	419,822	521,135	410,000	410,000	-	0.00%
121 - Opioid Treatment & Prevention	-	3,893,980	5,220,731	16,693,403	-	-	-	0.00%
12100000 - Opioid Treatment & Prevention	-	3,893,980	5,220,731	16,693,403	-	-	-	0.00%
125 - Econ Dev & Community Resources	1,245,334	1,578,864	2,043,856	750,854	2,200,600	2,200,600	-	0.00%
10270000 - Revolving Loan Programs	1,245,334	816,289	1,517,831	498,816	350,000	350,000	-	0.00%
10290000 - EPA Brownfield Revolving Loans	-	762,575	526,025	252,038	1,850,600	1,850,600	-	0.00%
130 - Transportation Preservation	29,836,722	33,994,267	37,244,376	39,496,390	42,165,288	42,165,288	-	0.00%
10300000 - Transportation Preservation	2,933,800	2,936,600	2,936,100	2,928,395	3,266,250	3,266,250	-	0.00%
10310000 - Transportation Preservatn Proj	2,463,429	923,284	1,546,334	5,538,555	2,601,850	2,601,850	-	0.00%
10330000 - Corridor Preservation	4,207,855	6,538,795	6,936,651	3,148,333	5,914,000	5,914,000	-	0.00%
10340000 - County 1st Class Highway CW	12,676	46,472	66,574	25,437	89,000	89,000	-	0.00%
10360000 - State GO Bond Pass-Thru	30,874	98,544	214,797	112,058	287,000	287,000	-	0.00%
10370000 - SB128 Parking Structures	3,390,952	4,021,400	4,582,592	4,617,548	5,024,468	5,024,468	-	0.00%
10380000 - 2219 Transportation Projects	16,797,136	19,429,173	20,961,327	23,126,064	22,534,520	22,534,520	-	0.00%
10389900 - 2219 Transportation Cap Projects	-	-	-	-	2,448,200	2,448,200	-	0.00%
140 - COVID Response Fund	(67)	-	-	-	-	-	-	0.00%
10400000 - COVID CARES Act	(67)	-	-	-	-	-	-	0.00%
141 - American Rescue Plan Fund	62,491,755	69,288,607	96,988,707	140,916	-	-	-	0.00%
10420000 - American Rescue	62,491,755	69,288,607	96,988,707	140,916	-	-	-	0.00%
180 - Rampton Salt Palace Conv Ctr	5,881,812	13,512,744	17,592,763	20,914,143	15,398,645	15,398,645	-	0.00%
35500000 - Rampton Salt Palace Operations	5,881,812	13,512,744	17,592,763	20,914,143	15,398,645	15,398,645	-	0.00%
181 - Trcc:Tourism,Rec,Cultrl,Conven	56,150,888	61,962,778	64,228,130	69,928,742	77,411,879	77,489,066	77,187	0.10%
10700000 - TRCC-Tourism Rec Cultrl Conven	49,524,376	59,109,466	63,520,017	65,311,109	67,384,000	67,384,000	-	0.00%
10709900 - Parks & Rec Capital Improvemnt	6,626,511	2,807,415	708,112	4,310,633	10,027,879	10,105,066	77,187	0.77%

Salt Lake County
Revenue
2025 Final Adjusted Budget

Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Final Adjusted Budget	Variance \$	Variance %
36409900 - Rec Equip Replacement	-	45,898	-	307,000	-	-	-	0.00%
182 - Mountain America Expo Center	2,385,073	4,743,169	5,923,252	6,703,507	5,643,631	5,643,631	-	0.00%
35520000 - South Towne Operations	2,385,073	4,743,169	5,923,252	6,703,507	5,643,631	5,643,631	-	0.00%
185 - SLCO Arts and Culture Fund	3,883,337	4,005,314	4,698,995	6,235,315	3,906,827	4,218,309	311,482	7.97%
35000000 - SLCO Arts and Culture	3,586,333	3,512,053	4,118,235	5,537,346	3,906,827	4,218,309	311,482	7.97%
35009900 - SLCO Arts and Culture Cap Proj	297,004	493,261	580,760	697,969	-	-	-	0.00%
186 - Equestrian Park Fund	818,014	126,190	2,340	-	-	-	-	0.00%
35600000 - Equestrian Park	818,014	126,190	2,340	-	-	-	-	0.00%
232 - Gov Immunity-Unincorp Fund	249,128	310,516	310,605	315,519	860	860	-	0.00%
50220000 - Municipal Svc-Tort Jdgmnt Levy	249,128	310,516	310,605	315,519	860	860	-	0.00%
235 - Unincorp Municipal Service Fnd	10,182,360	9,869,314	11,027,421	13,048,597	11,954,507	18,744,507	6,790,000	56.80%
50230000 - Unincorp Mun Svcs Stat and Gen	10,182,360	9,869,314	11,027,421	13,048,597	11,954,507	18,744,507	6,790,000	56.80%
250 - Flood Control Fund	8,163,163	8,917,955	9,750,239	10,698,544	9,210,539	9,210,539	-	0.00%
46000000 - Flood Control Engineering	8,162,949	8,917,755	9,750,239	10,364,944	9,210,539	9,210,539	-	0.00%
46100000 - Flood Control Projects	214	200	-	333,600	-	-	-	0.00%
280 - Open Space Fund	104,379	36,112	855,710	1,344,548	1,306,276	1,306,276	-	0.00%
10800000 - Open Space	104,379	36,112	855,710	1,344,548	1,306,276	1,306,276	-	0.00%
290 - Visitor Promotion Fund	18,123,439	26,459,608	30,956,362	39,781,333	41,603,070	41,603,070	-	0.00%
36010000 - Visitor Promotion Cnty Exp	18,123,439	26,459,608	29,513,977	31,759,514	33,469,070	33,469,070	-	0.00%
36020000 - Visitor Promotion CTAA	-	-	1,442,385	8,021,819	8,134,000	8,134,000	-	0.00%
310 - Zoos, Arts And Parks Fund	23,330,649	26,189,715	26,372,213	26,846,750	29,887,958	29,887,958	-	0.00%
35940000 - Zap Fund Administration	23,330,327	26,189,140	26,368,123	26,841,793	29,887,858	29,887,858	-	0.00%
35950000 - ZAP Revenue Bond Debt Service	322	576	4,090	4,958	100	100	-	0.00%
320 - Housing Programs Fund	280,092	77,418	156,058	2,709,435	3,216,000	3,216,000	-	0.00%
10260000 - Housing Programs	280,092	77,418	156,058	2,709,435	3,216,000	3,216,000	-	0.00%
340 - State Tax Administration Levy	28,979,086	29,235,548	29,835,925	30,364,022	30,146,960	30,146,960	-	0.00%
70110000 - Council-Tax Administration	-	0	71	-	-	-	-	0.00%
73000000 - Assessor	21,706	22,076	21,041	22,518	-	-	-	0.00%
73009900 - Tax Admin Capital Projects	280,000	160,000	-	-	-	-	-	0.00%

Salt Lake County
Revenue
2025 Final Adjusted Budget

Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Final Adjusted Budget	Variance \$	Variance %
76010000 - Auditor-Tax Administration	-	111	-	-	-	-	-	0.00%
76100000 - Stat & Genl-Tax Administration	28,677,380	29,053,361	29,785,236	30,177,519	30,007,960	30,007,960	-	0.00%
97000000 - Treasurer-Tax Administration	-	-	29,576	163,986	139,000	139,000	-	0.00%
350 - Redevelopment Agency Of SL Co	2,313,167	919,584	915,842	954,613	27,000	27,000	-	0.00%
10160000 - Redevelopment Agency of SL Co	2,313,167	919,584	915,842	954,613	27,000	27,000	-	0.00%
360 - Library Fund	47,152,225	48,562,289	62,581,107	62,944,676	63,048,587	63,048,587	-	0.00%
25000000 - Library Fund	47,152,225	48,562,289	62,581,107	62,944,676	63,048,587	63,048,587	-	0.00%
370 - Health Fund	61,527,692	59,093,862	59,812,059	63,102,579	61,415,681	61,415,681	-	0.00%
21500000 - Health	61,527,691	59,093,862	59,812,059	63,102,579	61,415,681	61,415,681	-	0.00%
21509900 - Health Capital Projects	1	-	-	-	-	-	-	0.00%
390 - Planetarium Fund	6,323,591	7,111,769	7,778,832	8,110,092	8,159,672	8,159,672	-	0.00%
35100000 - Clark Planetarium	6,173,591	7,111,769	7,763,432	8,110,092	8,159,672	8,159,672	-	0.00%
35109900 - Clark Planetarium Capital Proj	150,000	-	15,400	-	-	-	-	0.00%
410 - Bond Debt Service	24,234,467	24,499,131	20,967,425	20,800,192	24,850,472	24,850,472	-	0.00%
51500000 - Bond Debt Service	24,234,467	24,499,131	20,967,425	20,800,192	24,850,472	24,850,472	-	0.00%
411 - Bond Debt Svc-Millcreek Sid	3,074	8,976	24,286	17,204	5,700	5,700	-	0.00%
51510000 - Bond Debt Svc-Millcreek SID	3,074	8,976	24,286	17,204	5,700	5,700	-	0.00%
412 - Bond Debt Svc-Munic Bldg Auth	1,115,500	1,146,260	1,214,105	1,028,225	838,626	838,626	-	0.00%
51520000 - Bond Debt Svc-Munic Bldg Auth	1,115,500	1,146,260	1,214,105	1,028,225	838,626	838,626	-	0.00%
413 - Bond Debt Svc-State Transporta	9,040,607	9,539,372	9,982,821	10,071,253	11,636,343	11,636,343	-	0.00%
51530000 - Bond Debt Svc-State Transporta	9,040,607	9,539,372	9,982,821	10,071,253	11,636,343	11,636,343	-	0.00%
414 - Bond Debt Svc-2014 Sales Tax R	4,409	13,128	(0)	-	-	-	-	0.00%
51540000 - Bond Debt Svc-SalesTax Rev2014	4,409	13,128	(0)	-	-	-	-	0.00%
445 - Dist Attorney Fac Construction	6,202	-	-	-	-	-	-	0.00%
50450000 - Downtown DA Facility Constr	6,202	-	-	-	-	-	-	0.00%
447 - PeopleSoft Implementation Fund	624	1,309	(0)	-	-	-	-	0.00%
53450000 - Financial System Project 2011	624	1,309	(0)	-	-	-	-	0.00%
448 - Vue Works Work Order Project	910	3,282	8,881	6,291	-	-	-	0.00%

Salt Lake County
Revenue
2025 Final Adjusted Budget

Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Final Adjusted Budget	Variance \$	Variance %
53510000 - Vue Works Work Order Project	910	3,282	8,881	6,291	-	-	-	0.00%
450 - Capital Improvements Fund	9,283,876	11,140,267	11,432,118	13,573,158	12,131,761	12,131,761	-	0.00%
50500000 - Capital Improvements	9,283,876	11,140,267	11,432,118	13,573,158	12,131,761	12,131,761	-	0.00%
479 - Public Health Ctr Bond Pr	22,344	89,670	288,935	64,695	-	-	-	0.00%
55480000 - HHW Building Project	22,344	89,670	288,935	64,695	-	-	-	0.00%
482 - Capitol Theatre Capital Projec	226	16,550	69	5	-	-	-	0.00%
53200000 - Capitol Theatre Capital Projec	226	16,550	69	5	-	-	-	0.00%
483 - TRCC Bond Projects Fund	25,063	51,935	95,169	90,011	15,000,000	15,000,000	-	0.00%
52640000 - TRCC Related Cap Maint Projects	-	-	-	418	-	-	-	0.00%
52650000 - Mid-Valley Rgnl Cultural Cntr	25,063	51,935	95,169	6,131	-	-	-	0.00%
52800000 - Southwest Valley Arts Center	-	-	-	83,463	15,000,000	15,000,000	-	0.00%
484 - Parks & Rec GO Bond Fund	564,710	3,292,368	589,019	138,846	434,113	775,113	341,000	78.55%
55470000 - Parks & Recreation Bond Prjcts	564,710	3,292,368	589,019	138,846	434,113	775,113	341,000	78.55%
485 - 2019 Library MBA Bond Proj Fnd	24,865	68,255	232,500	103,045	-	-	-	0.00%
52660000 - Kearns Branch	9,582	10,706	-	-	-	-	-	0.00%
52680000 - Granite Branch	(9,585)	46,967	218,952	90,674	-	-	-	0.00%
52690000 - DayBreak Branch	20,263	10,582	13,547	12,305	-	-	-	0.00%
52720000 - Holladay Branch	4,605	-	-	-	-	-	-	0.00%
52730000 - Library Buildings	-	-	-	67	-	-	-	0.00%
486 - STR 2020 Bond Projects	718,304	617,530	(0)	-	-	-	-	0.00%
55490000 - Homeless Shelter Projects	718,304	617,530	(0)	-	-	-	-	0.00%
620 - Fleet Management Fund	18,671,719	21,437,640	23,204,018	28,058,567	20,964,086	20,964,086	-	0.00%
68000000 - Fleet Management	18,671,719	21,437,640	23,204,018	28,058,567	20,964,086	20,964,086	-	0.00%
650 - Facilities Services Fund	18,514,814	18,960,807	19,148,741	18,621,076	23,338,036	23,338,036	-	0.00%
63000000 - Facilities Services	9,482,243	9,808,045	10,362,805	10,132,209	12,942,316	12,942,316	-	0.00%
63500000 - Telecommunications	4,200,007	4,225,602	3,937,356	3,742,434	4,500,000	4,500,000	-	0.00%
69000000 - Government Center Operations	4,832,564	4,927,160	4,848,579	4,746,433	5,895,720	5,895,720	-	0.00%
680 - Employee Service Reserve Fund	49,777,261	50,737,852	58,575,245	65,058,311	69,476,055	69,476,055	-	0.00%
53000000 - Emp Serv Res-Nonstat Bnfits	45,775,219	47,193,304	54,425,634	60,262,422	64,660,259	64,660,259	-	0.00%
53020000 - Emp Serv Res-Stat Benefits	1,976,071	1,717,602	2,155,404	2,530,744	2,560,502	2,560,502	-	0.00%

Salt Lake County
Revenue
2025 Final Adjusted Budget

Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Final Adjusted Budget	Variance \$	Variance %
53040000 - Emp Serv Res-Wellness Program	402,072	402,072	463,178	570,909	571,029	571,029	-	0.00%
53050000 - Emp Serv Res-Fitness Center	187,312	150,534	150,941	178,203	167,956	167,956	-	0.00%
53060000 - Emp Serv Res-Workers Comp	1,436,588	1,274,341	1,380,087	1,516,033	1,516,309	1,516,309	-	0.00%
710 - Golf Courses Fund	13,894,816	10,108,541	13,521,915	13,896,725	9,316,635	9,374,172	57,537	0.62%
38200000 - Golf	13,538,003	9,718,154	13,100,968	13,442,050	9,316,635	9,374,172	57,537	0.62%
38209900 - Golf Capital Projects	356,813	390,387	420,947	454,675	-	-	-	0.00%
726 - UPACA/Eccles Theater Fund	8,778,081	8,814,286	8,130,660	11,990,675	8,228,608	8,272,744	44,136	0.54%
34000000 - UPACA / Eccles Theater	8,254,963	8,713,833	8,038,300	11,990,675	8,228,608	8,272,744	44,136	0.54%
34009900 - UPACA-Eccles Thtr Cap Projects	523,118	100,453	92,359	-	-	-	-	0.00%
730 - Solid Waste Managemnt Facility	18,212,493	18,991,939	21,243,971	22,296,678	21,935,000	21,935,000	-	0.00%
47500000 - Solid Waste Managemnt Facility	18,212,493	18,991,939	21,243,971	22,296,678	21,935,000	21,935,000	-	0.00%
735 - Public Works and Other Servcs	36,477,856	46,245,796	43,294,872	48,992,231	38,814,329	40,059,498	1,245,169	3.21%
41000000 - Animal Services	6,868,673	7,000,702	7,459,060	6,154,878	7,255,266	7,255,266	-	0.00%
44000000 - Public Works Operations	21,568,864	24,387,141	24,255,386	26,995,937	29,416,170	30,661,339	1,245,169	4.23%
45000000 - Public Works Engineering	2,438,351	2,533,359	2,515,375	2,767,247	325,000	325,000	-	0.00%
45100000 - PW Engineering Capital Projects	3,855,417	10,435,122	7,102,584	10,439,177	-	-	-	0.00%
50200000 - Municipal Services-Stat & Genl	36,263	142,871	467,188	886,527	90,000	90,000	-	0.00%
85000000 - Justice Courts	1,710,289	1,746,602	1,495,279	1,748,467	1,727,893	1,727,893	-	0.00%
810 - Boyce Pet Adoption Endowment	7,372	26,597	71,967	50,979	8,000	8,000	-	0.00%
41100000 - Boyce Pet Adoption Endowment	7,372	26,597	71,967	50,979	8,000	8,000	-	0.00%
811 - FACES Endowment Fund	118,790	8,172	22,099	15,655	2,700	2,700	-	0.00%
41050000 - FACES Endowment	118,790	8,172	22,099	15,655	2,700	2,700	-	0.00%
995 - OPEB Trust Fund	6,981,336	5,007,255	7,965,122	8,819,615	6,504,425	6,504,425	-	0.00%
53080000 - OPEB Administration	6,981,336	5,007,255	7,965,122	8,819,615	6,504,425	6,504,425	-	0.00%
Grand Total Revenues	1,156,620,645	1,277,689,100	1,317,764,514	1,302,342,305	1,349,772,760	1,360,328,331	10,555,571	0.78%

Footnote:

This section of the budget document excludes prior-year fund balances, other financing sources, transfers in, and changes resulting from reclassifying fund balances (restricted/committed/assigned to unassigned). Prior to the 2020 Final Adjusted Budget, budget documents included beginning fund balances and unrestrictions in the budget columns of the revenue report. Beginning with the 2025 Final Adjusted Budget, pass-through revenues are also reported in a separate section for all years shown. Aggregate totals for these categories appear in the Fund Summary, while detailed information for each item is provided in the Pass-Through Revenue & Expenditures, Other Financing Sources, and Transfers sections.

Salt Lake County
Other Financing Sources
2025 Final Adjusted Budget

Fund / Account	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Final Adjusted Budget	Variance \$	Variance %
110 - General Fund	9,026	23,797	2,262,756	17,107,299	404,017	2,083,770	1,679,753	415.76%
710100 - OFS STR Bond Proceeds-Prncpal	-	-	-	11,979,688	-	-	-	0.00%
710500 - OFS Capitalized Leases	-	-	105,718	911,304	-	212,564	212,564	100.00%
710501 - OFS SBITA	-	-	2,157,038	4,216,307	404,017	1,836,206	1,432,189	354.49%
720025 - OFS Transfers In- Other	-	-	-	-	-	35,000	35,000	100.00%
730005 - Insurance Recoveries	9,026	23,797	-	-	-	-	-	0.00%
115 - Governmental Immunity Fund	921	3,000	8,333	-	-	-	-	0.00%
730005 - Insurance Recoveries	921	3,000	8,333	-	-	-	-	0.00%
120 - Grant Programs Fund	4,141	-	93,786	4,017,424	-	-	-	0.00%
710100 - OFS STR Bond Proceeds-Prncpal	-	-	-	4,017,424	-	-	-	0.00%
710501 - OFS SBITA	-	-	93,786	-	-	-	-	0.00%
730005 - Insurance Recoveries	4,141	-	-	-	-	-	-	0.00%
180 - Rampton Salt Palace Conv Ctr	1,557	-	-	-	-	149,001	149,001	100.00%
710501 - OFS SBITA	-	-	-	-	-	149,001	149,001	100.00%
730005 - Insurance Recoveries	1,557	-	-	-	-	-	-	0.00%
181 - Trcc:Tourism,Rec,Cultrl,Conven	-	-	-	-	-	125,000	125,000	100.00%
720025 - OFS Transfers In- Other	-	-	-	-	-	125,000	125,000	100.00%
182 - Mountain America Expo Center	-	-	-	-	521,659	670,660	149,001	28.56%
710501 - OFS SBITA	-	-	-	-	-	149,001	149,001	100.00%
730005 - Insurance Recoveries	-	-	-	-	521,659	521,659	-	0.00%
185 - SLCO Arts and Culture Fund	518	115,799	-	255	-	-	-	0.00%
730005 - Insurance Recoveries	518	115,799	-	255	-	-	-	0.00%
250 - Flood Control Fund	76,254	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	76,254	-	-	-	-	-	-	0.00%
360 - Library Fund	2,507	1,137	-	294,572	-	-	-	0.00%
710501 - OFS SBITA	-	-	-	282,366	-	-	-	0.00%
730005 - Insurance Recoveries	2,507	1,137	-	12,206	-	-	-	0.00%

Salt Lake County
Other Financing Sources
2025 Final Adjusted Budget

Fund / Account	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Final Adjusted Budget	Variance \$	Variance %
370 - Health Fund	262,047	-	-	2,993,528	603,978	970,974	366,996	60.76%
710100 - OFS STR Bond Proceeds-Pncpl	-	-	-	2,993,528	-	-	-	0.00%
710500 - OFS Capitalized Leases	-	-	-	-	603,978	603,978	-	0.00%
710501 - OFS SBITA	-	-	-	-	-	366,996	366,996	100.00%
730005 - Insurance Recoveries	262,047	-	-	-	-	-	-	0.00%
410 - Bond Debt Service	-	-	-	-	-	13,908,000	13,908,000	100.00%
710200 - OFS GO Bond Proceeds-Principal	-	-	-	-	-	13,908,000	13,908,000	100.00%
412 - Bond Debt Svc-Munic Bldg Auth	366,091	-	-	-	-	-	-	0.00%
710220 - OFS Lease Rev Bnd Prcds-Pncpl	317,106	-	-	-	-	-	-	0.00%
710230 - OFS Lease Rev Bnd Prcds-Prem	48,984	-	-	-	-	-	-	0.00%
483 - TRCC Bond Projects Fund	-	-	-	10,164,400	43,475,200	43,475,200	-	0.00%
710240 - OFS Rev Bond Proceeds-Pncpl	-	-	-	-	43,475,200	43,475,200	-	0.00%
720025 - OFS Transfers In- Other	-	-	-	10,164,400	-	-	-	0.00%
485 - 2019 Library MBA Bond Proj Fnd	20,945,237	-	-	-	-	-	-	0.00%
710220 - OFS Lease Rev Bnd Prcds-Pncpl	18,042,894	-	-	-	-	-	-	0.00%
710230 - OFS Lease Rev Bnd Prcds-Prem	2,902,344	-	-	-	-	-	-	0.00%
488 - County Government Center Fund	-	-	-	-	-	123,499,538	123,499,538	100.00%
710100 - OFS STR Bond Proceeds-Pncpl	-	-	-	-	-	114,915,000	114,915,000	100.00%
710110 - OFS STR Bond Proceeds-Premium	-	-	-	-	-	8,584,538	8,584,538	100.00%
620 - Fleet Management Fund	81,239	120,719	49,798	60,957	80,000	80,000	-	0.00%
730005 - Insurance Recoveries	81,239	120,719	49,798	60,957	80,000	80,000	-	0.00%
650 - Facilities Services Fund	6,613	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	6,613	-	-	-	-	-	-	0.00%
710 - Golf Courses Fund	371	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	371	-	-	-	-	-	-	0.00%
726 - UPACA/Eccles Theater Fund	16,414	-	-	15,540	-	-	-	0.00%
730005 - Insurance Recoveries	16,414	-	-	15,540	-	-	-	0.00%
730 - Solid Waste Managemnt Facility	4,544	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	4,544	-	-	-	-	-	-	0.00%

Salt Lake County
Other Financing Sources
2025 Final Adjusted Budget

Fund / Account	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Final Adjusted Budget	Variance \$	Variance %
735 - Public Works and Other Servcs	12,213	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	12,213	-	-	-	-	-	-	0.00%
Grand Total Other Financing Sources	21,789,693	264,452	2,414,672	34,653,975	45,084,854	184,962,143	139,877,289	310.25%

Salt Lake County
Expenditures
2025 Final Adjusted Budget

Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Final Adjusted Budget	Variance \$	Variance %
110 - General Fund	388,174,443	434,301,982	469,167,333	528,681,517	521,791,712	521,214,783	(576,929)	-0.11%
10200000 - Mayor Administration	7,089,125	7,177,912	8,524,634	6,942,709	7,610,075	7,652,751	42,676	0.56%
10208800 - Mayor Admin-ARPA	-	-	6,000,000	2,000,000	-	-	-	0.00%
10220000 - Mayor Financial Admin	5,079,510	5,794,145	6,076,187	6,522,181	6,753,140	6,786,264	33,124	0.49%
10230000 - Off Homeless/Criminal Justice	855,625	770,531	978,685	2,660,241	3,563,467	3,685,895	122,428	3.44%
10250000 - Office of Regional Development	45,955,393	53,761,231	16,768,662	15,639,469	31,449,374	31,507,126	57,752	0.18%
10258800 - ORD-ARPA	-	2,743,154	18,378,235	10,972,233	7,456,494	7,456,494	-	0.00%
10990000 - Mayor Managed Capital Projects	92,886	109,048	3,604	1,299	25,614	25,614	-	0.00%
23500000 - Extension Service	734,829	799,400	837,763	870,718	906,566	906,566	-	0.00%
24000000 - Criminal Justice Services	13,931,700	14,656,418	16,580,829	15,760,809	19,622,385	19,622,385	-	0.00%
24008800 - Criminal Justice Services-ARPA	-	474,876	526,472	456,706	-	-	-	0.00%
29000000 - Indigent Legal Services	21,454,596	24,805,892	29,131,747	31,290,033	34,749,310	34,749,310	-	0.00%
29008800 - Indigent Legal Services-ARPA	-	1,376,000	1,611,749	1,660,743	-	-	-	0.00%
31020000 - Real Estate	432,535	409,649	432,770	496,066	651,769	651,769	-	0.00%
36200000 - Millcreek Canyon	977,221	893,890	938,827	986,870	999,845	999,845	-	0.00%
36300000 - Parks	14,184,531	17,391,667	19,917,810	19,530,611	19,544,404	20,382,218	837,814	4.29%
36400000 - Recreation	35,031,658	44,341,770	50,370,275	48,782,194	52,155,080	52,272,396	117,316	0.22%
36509900 - Parks & Rec Facility Imprvmnts	-	-	278,451	151,114	476,767	476,767	-	0.00%
36608800 - Parks & Rec Cap Projects-ARPA	-	3,166,630	5,947,427	106,331	30,685	30,685	-	0.00%
36609900 - Parks & Rec Capital Projects	-	676,899	10,509,187	18,089,511	12,857,595	12,982,595	125,000	0.97%
41010000 - Animal Service General Fund	-	-	-	2,133,612	2,678,823	2,678,823	-	0.00%
41019900 - Animal Services GF Cap Project	-	-	-	-	457,540	457,540	-	0.00%
43500000 - Emergency Services	5,432,684	5,857,610	6,028,775	6,183,869	6,141,820	6,141,820	-	0.00%
43600000 - Addressing	681,615	690,701	710,395	908,527	952,430	952,430	-	0.00%
50030000 - General Fund-Statutory & Genl	21,987,903	14,074,016	6,872,634	54,442,931	3,829,000	4,019,970	190,970	4.99%
60500000 - Information Technology	22,460,366	23,530,871	27,870,272	29,166,346	29,087,372	29,825,038	737,666	2.54%
60510000 - IT Improvement Plan Program	939,959	838,200	978,768	1,118,515	1,236,899	1,236,899	-	0.00%
61000000 - Contracts And Procurement	1,200,842	1,258,551	1,295,593	1,351,028	1,452,242	1,452,242	-	0.00%
61500000 - Human Resources	4,341,552	4,331,919	5,358,943	5,786,992	6,440,994	6,573,437	132,443	2.06%
63100000 - Facilities Management	889,856	508,112	633,635	563,517	3,054,327	755,967	(2,298,360)	-75.25%
63109900 - Facilities Management Cap Proj	231,169	888,811	2,086,658	668,799	1,616,198	1,616,198	-	0.00%
64000000 - Records Management & Archives	636,865	575,232	705,976	673,489	752,974	752,974	-	0.00%
70100000 - Council	2,779,511	2,866,165	3,019,435	3,184,093	3,101,444	3,101,444	-	0.00%
76000000 - Auditor	1,568,583	1,925,742	2,389,794	2,375,187	2,776,346	2,864,551	88,205	3.18%
79000000 - Clerk	1,833,951	1,977,353	2,193,512	2,290,048	2,382,760	2,383,704	944	0.04%
79010000 - Election Clerk	4,430,460	7,467,611	5,816,224	7,052,633	7,150,793	7,154,569	3,776	0.05%

Salt Lake County
Expenditures
2025 Final Adjusted Budget

Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Final Adjusted Budget	Variance \$	Variance %
82000000 - District Attorney	41,025,812	42,814,486	48,426,744	55,326,561	56,132,683	56,558,234	425,551	0.76%
82008800 - District Attorney - ARPA	-	1,072,907	1,569,878	1,279,844	-	-	-	0.00%
88000000 - Recorder	2,112,705	2,482,089	3,028,518	2,762,933	2,842,771	2,842,771	-	0.00%
88009900 - Recorder Capital Projects	308,052	159,792	7,439	-	-	-	-	0.00%
91200000 - County Jail	97,308,175	105,490,191	116,813,403	123,290,422	137,852,005	135,546,864	(2,305,141)	-1.67%
91208800 - County Jail - ARPA	-	120,482	306,825	333,751	-	-	-	0.00%
91250000 - SHERIFF COURT SVCS & SECURITY	13,379,495	14,970,432	16,751,164	17,211,207	19,422,662	19,422,662	-	0.00%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	15,756,520	17,798,088	19,045,959	24,302,978	29,865,728	30,920,635	1,054,907	3.53%
94000000 - Surveyor	3,048,760	3,253,510	3,443,475	3,354,398	3,711,331	3,767,331	56,000	1.51%
115 - Governmental Immunity Fund	3,640,091	3,498,432	4,234,515	3,167,473	3,589,688	3,589,688	-	0.00%
82100000 - Governmental Immunity	3,640,091	3,498,432	4,234,515	3,167,473	3,589,688	3,589,688	-	0.00%
120 - Grant Programs Fund	156,233,811	172,762,756	198,825,646	199,046,748	225,033,893	225,032,389	(1,504)	0.00%
21000000 - Youth Services Division	14,088,745	14,983,224	17,277,136	17,629,661	19,956,057	19,948,889	(7,168)	-0.04%
21009900 - YSV Deferred Maint Project	-	20,950	41,773	53,081	11,355	11,355	-	0.00%
22500000 - Behavioral Health Services	120,413,857	134,025,763	153,718,771	153,862,938	173,299,499	173,299,499	-	0.00%
22508800 - Behavioral Health Svcs - ARPA	-	-	604,794	1,990,876	-	-	-	0.00%
23000000 - Aging and Adult Services	21,730,998	23,527,398	25,377,666	25,408,365	25,698,619	25,704,283	5,664	0.02%
23009900 - AAS Deferred Maint Project	-	205,421	1,805,504	101,828	5,818,363	5,818,363	-	0.00%
50250000 - Grant Fund Statutory & General	211	-	-	-	250,000	250,000	-	0.00%
121 - Opioid Treatment & Prevention	-	-	-	1,957,551	3,922,984	3,922,984	-	0.00%
12100000 - Opioid Treatment & Prevention	-	-	-	1,957,551	3,922,984	3,922,984	-	0.00%
125 - Econ Dev & Community Resources	555,482	402,020	668,183	1,746,397	4,031,434	4,031,434	-	0.00%
10270000 - Revolving Loan Programs	555,482	402,009	656,676	1,420,948	2,280,764	2,280,764	-	0.00%
10280000 - RDA Property Tax	-	-	-	75,389	649	649	-	0.00%
10290000 - EPA Brownfield Revolving Loans	-	11	11,507	250,060	1,750,021	1,750,021	-	0.00%
130 - Transportation Preservation	7,392,660	15,890,141	27,690,581	68,791,327	37,326,120	37,326,120	-	0.00%
10300000 - Transportation Preservation	2,933,800	2,936,600	2,936,100	2,928,395	2,939,650	2,939,650	-	0.00%
10310000 - Transportation Preservatn Proj	-	-	-	527,406	-	-	-	0.00%
10330000 - Corridor Preservation	909,042	409,925	2,824,522	7,573,062	603,759	603,759	-	0.00%
10339900 - Corridor Preservation Cap Proj	-	-	-	1,519,500	6,016,096	6,016,096	-	0.00%
10340000 - County 1st Class Highway CW	-	-	239,520	341,645	795,157	795,157	-	0.00%
10360000 - State GO Bond Pass-Thru	-	1,200,000	-	-	-	-	-	0.00%
10370000 - SB128 Parking Structures	2,546,160	2,622,545	2,701,221	12,782,258	2,865,727	2,865,727	-	0.00%

Salt Lake County
Expenditures
2025 Final Adjusted Budget

Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Final Adjusted Budget	Variance \$	Variance %
10380000 - 2219 Transportation Projects	1,003,658	8,721,071	18,989,218	3,863,800	3,066,963	3,066,963	-	0.00%
10389900 - 2219 Transportation Cap Projects	-	-	-	39,255,262	21,038,768	21,038,768	-	0.00%
140 - COVID Response Fund	55,303	-	-	-	-	-	-	0.00%
10400000 - COVID CARES Act	55,303	-	-	-	-	-	-	0.00%
180 - Rampton Salt Palace Conv Ctr	15,528,404	24,113,216	24,208,665	25,154,325	52,473,828	57,622,829	5,149,001	9.81%
35500000 - Rampton Salt Palace Operations	14,175,024	18,574,205	21,939,825	21,399,469	22,399,376	27,548,377	5,149,001	22.99%
35509900 - Salt Palace Capital Projects	1,353,380	5,539,011	2,268,840	3,754,856	30,074,452	30,074,452	-	0.00%
181 - Trcc:Tourism,Rec,Cultrl,Conven	11,510,856	31,856,801	29,782,598	24,132,042	34,809,328	34,691,901	(117,427)	-0.34%
10700000 - TRCC-Tourism Rec Cultrl Conven	6,110,513	12,778,691	17,479,440	10,346,829	12,374,621	12,052,519	(322,102)	-2.60%
10709900 - Parks & Rec Capital Improvemnt	4,039,765	18,069,287	10,522,430	12,585,384	19,489,565	19,694,240	204,675	1.05%
36309900 - Parks Equip Replacement	758,366	83,663	341,061	289,586	1,080,725	1,080,725	-	0.00%
36409900 - Rec Equip Replacement	602,212	925,161	1,439,666	910,243	1,864,417	1,864,417	-	0.00%
182 - Mountain America Expo Center	3,672,612	5,066,113	5,376,378	7,062,031	8,645,094	8,794,095	149,001	1.72%
35520000 - South Towne Operations	3,442,053	4,395,647	5,119,544	5,770,175	6,447,510	6,596,511	149,001	2.31%
35529900 - South Towne Capital Projects	230,559	670,466	256,834	1,291,856	2,197,584	2,197,584	-	0.00%
185 - SLCO Arts and Culture Fund	7,725,892	10,057,886	11,530,114	13,977,599	15,107,117	15,200,593	93,476	0.62%
35000000 - SLCO Arts and Culture	7,150,616	9,035,564	10,327,524	10,446,983	11,632,142	11,725,618	93,476	0.80%
35009900 - SLCO Arts and Culture Cap Proj	575,276	1,022,322	1,202,591	3,530,617	3,474,975	3,474,975	-	0.00%
186 - Equestrian Park Fund	1,843,043	1,313,337	729,302	714,551	712,720	712,720	-	0.00%
35600000 - Equestrian Park	1,701,377	1,254,870	727,799	714,551	712,720	712,720	-	0.00%
35609900 - Equestrian Park Capital Proj	141,666	58,466	1,503	-	-	-	-	0.00%
232 - Gov Immunity-Unincorp Fund	54,612	94,761	2,800	-	175,000	175,000	-	0.00%
50220000 - Municipal Svc-Tort Jdgmnt Levy	54,612	94,761	2,800	-	175,000	175,000	-	0.00%
235 - Unincorp Municipal Service Fnd	9,765,505	9,678,300	10,815,057	13,123,786	11,817,116	18,607,116	6,790,000	57.46%
50230000 - Unincorp Mun Svcs Stat and Gen	9,765,505	9,678,300	10,815,057	13,123,786	11,817,116	18,607,116	6,790,000	57.46%
250 - Flood Control Fund	7,244,804	9,298,610	13,531,864	12,004,407	26,134,346	26,135,290	944	0.00%
46000000 - Flood Control Engineering	5,494,135	6,035,741	9,055,802	7,826,937	7,814,233	7,815,177	944	0.01%
46100000 - Flood Control Projects	1,750,669	3,262,869	4,476,062	4,177,470	18,320,113	18,320,113	-	0.00%
280 - Open Space Fund	224,663	1,056,876	517,619	1,987,750	702,831	702,831	-	0.00%
10800000 - Open Space	224,663	1,056,876	517,619	1,987,750	702,831	702,831	-	0.00%

Salt Lake County
Expenditures
2025 Final Adjusted Budget

Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Final Adjusted Budget	Variance \$	Variance %
290 - Visitor Promotion Fund	9,587,704	14,137,844	17,066,436	25,289,752	33,103,665	28,112,187	(4,991,478)	-15.08%
36000000 - Visitor Promotion Contract	9,136,530	12,853,265	14,978,395	15,236,141	16,546,921	16,670,081	123,160	0.74%
36010000 - Visitor Promotion Cnty Exp	451,174	1,284,579	2,088,041	2,409,611	8,308,106	3,308,106	(5,000,000)	-60.18%
36020000 - Visitor Promotion CTAA	-	-	-	7,644,000	8,248,638	8,134,000	(114,638)	-1.39%
310 - Zoos, Arts And Parks Fund	24,115,305	26,915,943	27,855,874	28,424,348	31,611,336	31,612,280	944	0.00%
35910000 - Large Arts Groups-Sales Tax	14,678,812	16,477,830	16,591,178	16,889,063	18,827,356	18,827,356	-	0.00%
35920000 - Small Arts Groups-Sales Tax	2,452,850	2,713,932	3,412,184	3,417,179	3,890,475	3,890,475	-	0.00%
35930000 - Zoological-Sales Tax	5,219,134	5,858,789	5,899,086	6,005,000	6,694,176	6,694,176	-	0.00%
35940000 - Zap Fund Administration	302,135	399,392	492,427	649,655	738,129	739,073	944	0.13%
35950000 - ZAP Revenue Bond Debt Service	1,462,375	1,466,000	1,461,000	1,463,450	1,461,200	1,461,200	-	0.00%
320 - Housing Programs Fund	634,919	-	-	21,516	3,360,003	3,360,003	-	0.00%
10260000 - Housing Programs	634,919	-	-	21,516	3,360,003	3,360,003	-	0.00%
340 - State Tax Administration Levy	28,127,458	31,045,765	34,306,104	35,880,903	37,996,458	38,114,872	118,414	0.31%
70110000 - Council-Tax Administration	1,107,716	1,220,385	1,551,437	1,993,312	2,269,037	2,269,037	-	0.00%
73000000 - Assessor	13,907,557	14,343,407	16,382,737	16,898,858	17,724,728	17,724,728	-	0.00%
73009900 - Tax Admin Capital Projects	987,881	844,409	844,666	1,019,515	1,366,235	1,366,235	-	0.00%
76010000 - Auditor-Tax Administration	1,812,911	2,295,540	2,598,460	2,813,829	2,353,389	2,353,389	-	0.00%
76100000 - Stat & Genl-Tax Administration	236,395	77,411	60,851	264,474	112,774	112,774	-	0.00%
82010000 - District Attorney-Tax Admin	480,991	390,285	558,895	491,090	765,966	765,966	-	0.00%
88510000 - Recorder-Tax Administration	3,191,245	3,345,265	3,603,589	3,732,470	4,063,153	4,063,153	-	0.00%
94010000 - Surveyor Tax Administration	626,765	582,908	653,698	637,709	761,126	762,070	944	0.12%
97000000 - Treasurer-Tax Administration	5,775,998	7,946,155	8,051,771	8,029,646	8,580,049	8,697,519	117,470	1.37%
350 - Redevelopment Agency Of SL Co	1,284,270	413,080	1,111,053	1,026,166	2,676,979	2,676,979	-	0.00%
10160000 - Redevelopment Agency of SL Co	1,284,270	413,080	1,111,053	1,026,166	2,676,979	2,676,979	-	0.00%
360 - Library Fund	44,173,937	47,957,631	50,991,319	53,938,354	60,289,922	60,312,578	22,656	0.04%
25000000 - Library Fund	44,046,075	47,483,006	50,074,763	52,159,524	55,613,678	55,636,334	22,656	0.04%
25009900 - Library Capital Projects	127,862	474,626	916,556	1,778,830	4,676,244	4,676,244	-	0.00%
370 - Health Fund	80,758,881	62,770,597	62,925,251	64,913,489	72,904,939	73,279,487	374,548	0.51%
21500000 - Health	80,746,463	58,142,579	62,925,251	64,913,489	72,904,939	73,279,487	374,548	0.51%
21508800 - Health Dept - ARPA	-	4,628,018	-	-	-	-	-	0.00%
21509900 - Health Capital Projects	12,417	-	-	-	-	-	-	0.00%

Salt Lake County
Expenditures
2025 Final Adjusted Budget

Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Final Adjusted Budget	Variance \$	Variance %
390 - Planetarium Fund	5,699,864	6,758,006	7,705,335	8,470,222	9,029,011	9,045,059	16,048	0.18%
35100000 - Clark Planetarium	5,550,014	6,597,324	7,538,251	7,498,666	8,121,279	8,137,327	16,048	0.20%
35109900 - Clark Planetarium Capital Proj	149,851	160,682	167,084	971,556	907,732	907,732	-	0.00%
410 - Bond Debt Service	25,705,713	21,036,214	20,990,210	20,988,921	20,898,585	20,972,417	73,832	0.35%
51500000 - Bond Debt Service	25,705,713	21,036,214	20,990,210	20,988,921	20,898,585	20,972,417	73,832	0.35%
411 - Bond Debt Svc-Millcreek Sid	-	-	-	-	7,000	7,000	-	0.00%
51510000 - Bond Debt Svc-Millcreek SID	-	-	-	-	7,000	7,000	-	0.00%
412 - Bond Debt Svc-Munic Bldg Auth	7,637,118	8,689,741	9,274,745	9,196,262	9,112,159	9,112,159	-	0.00%
51520000 - Bond Debt Svc-Munic Bldg Auth	7,637,118	8,689,741	9,274,745	9,196,262	9,112,159	9,112,159	-	0.00%
413 - Bond Debt Svc-State Transporta	9,086,071	9,553,150	9,968,597	10,179,651	11,635,342	11,635,342	-	0.00%
51530000 - Bond Debt Svc-State Transporta	9,086,071	9,553,150	9,968,597	10,179,651	11,635,342	11,635,342	-	0.00%
414 - Bond Debt Svc-2014 Sales Tax R	1,204,890	1,200,676	-	-	-	-	-	0.00%
51540000 - Bond Debt Svc-SalesTax Rev2014	1,204,890	1,200,676	-	-	-	-	-	0.00%
445 - Dist Attorney Fac Construction	4,555	-	-	-	-	-	-	0.00%
50450000 - Downtown DA Facility Constr	4,555	-	-	-	-	-	-	0.00%
447 - PeopleSoft Implementation Fund	31,723	48,562	906	-	-	-	-	0.00%
53450000 - Financial System Project 2011	31,723	48,562	906	-	-	-	-	0.00%
450 - Capital Improvements Fund	6,821,315	5,213,251	11,124,268	27,769,740	44,096,630	44,096,631	1	0.00%
50500000 - Capital Improvements	6,821,315	5,213,251	11,124,268	27,769,740	44,096,630	44,096,631	1	0.00%
479 - Public Health Ctr Bond Pr	252,874	7,825,782	481,107	7,599,697	7,716,869	453,969	(7,262,900)	-94.12%
55480000 - HHW Building Project	252,874	7,825,782	481,107	7,599,697	7,716,869	453,969	(7,262,900)	-94.12%
482 - Capitol Theatre Capital Projec	3,452	-	-	-	-	-	-	0.00%
53200000 - Capitol Theatre Capital Projec	3,452	-	-	-	-	-	-	0.00%
483 - TRCC Bond Projects Fund	1,127,587	110,656	1,802,834	1,721,333	88,933,320	88,933,320	-	0.00%
52640000 - TRCC Related Cap Maint Projects	123,365	31,229	27,469	-	-	-	-	0.00%
52650000 - Mid-Valley Rgnl Cultural Cntr	1,004,223	79,427	1,775,365	345,051	193,193	193,193	-	0.00%
52800000 - Southwest Valley Arts Center	-	-	-	1,376,282	88,740,127	88,740,127	-	0.00%
484 - Parks & Rec GO Bond Fund	6,202,467	7,198,953	3,091,602	340,734	1,735,718	2,076,718	341,000	19.65%

Salt Lake County
Expenditures
2025 Final Adjusted Budget

Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Final Adjusted Budget	Variance \$	Variance %
55470000 - Parks & Recreation Bond Prjcts	6,202,467	7,198,953	3,091,602	340,734	1,735,718	2,076,718	341,000	19.65%
485 - 2019 Library MBA Bond Proj Fnd	18,671,857	514,126	23,562	359,296	12,240,819	13,465,819	1,225,000	10.01%
52660000 - Kearns Branch	30,382	-	-	-	-	-	-	0.00%
52680000 - Granite Branch	9,007,568	450,690	11,345	226,391	40,819	40,819	-	0.00%
52690000 - DayBreak Branch	9,564,301	63,435	12,217	132,906	-	-	-	0.00%
52720000 - Holladay Branch	69,606	-	-	-	-	-	-	0.00%
52730000 - Library Buildings	-	-	-	-	12,200,000	13,425,000	1,225,000	10.04%
486 - STR 2020 Bond Projects	-	1,685,607	-	-	-	-	-	0.00%
55490000 - Homeless Shelter Projects	-	1,685,607	-	-	-	-	-	0.00%
487 - Salt Palace Renovation Project	-	-	-	-	2,000,000	2,585,000	585,000	29.25%
52810000 - Salt Palace Renovation Project	-	-	-	-	2,000,000	2,585,000	585,000	29.25%
488 - County Government Center Fund	-	-	-	-	-	2,797,898	2,797,898	100.00%
52820000 - County Government Center	-	-	-	-	-	2,797,898	2,797,898	100.00%
620 - Fleet Management Fund	16,411,927	18,337,845	20,362,828	21,052,272	27,288,061	28,563,230	1,275,169	4.67%
68000000 - Fleet Management	16,411,927	18,337,845	20,362,828	21,052,272	27,288,061	28,563,230	1,275,169	4.67%
650 - Facilities Services Fund	16,927,456	18,733,944	19,773,043	19,491,073	25,769,476	25,774,476	5,000	0.02%
63000000 - Facilities Services	9,232,988	10,466,678	12,106,245	12,007,960	14,898,890	14,903,890	5,000	0.03%
63500000 - Telecommunications	4,066,990	4,586,453	4,040,906	3,870,624	4,731,933	4,731,933	-	0.00%
69000000 - Government Center Operations	3,627,478	3,680,813	3,625,893	3,612,489	6,138,653	6,138,653	-	0.00%
680 - Employee Service Reserve Fund	49,114,981	59,079,788	55,684,856	65,129,171	73,858,423	73,858,423	-	0.00%
53000000 - Emp Serv Res-Nonstat Bnfits	45,979,626	55,281,771	51,439,443	60,148,542	67,793,602	67,793,602	-	0.00%
53020000 - Emp Serv Res-Stat Benefits	1,586,350	1,754,533	2,120,791	1,925,497	2,868,596	2,868,596	-	0.00%
53040000 - Emp Serv Res-Wellness Program	339,222	445,222	523,530	481,788	597,768	597,768	-	0.00%
53050000 - Emp Serv Res-Fitness Center	145,696	144,276	132,845	179,513	195,535	195,535	-	0.00%
53060000 - Emp Serv Res-Workers Comp	1,064,088	1,453,986	1,468,247	2,393,830	2,402,922	2,402,922	-	0.00%
710 - Golf Courses Fund	7,973,350	8,242,469	9,285,058	11,641,655	11,831,916	12,019,453	187,537	1.59%
38200000 - Golf	7,636,358	8,185,269	8,943,230	9,871,792	10,528,194	10,715,731	187,537	1.78%
38209900 - Golf Capital Projects	336,991	57,200	341,829	1,769,863	1,303,722	1,303,722	-	0.00%
726 - UPACA/Eccles Theater Fund	6,585,420	8,334,578	8,292,468	9,237,008	11,600,317	11,646,341	46,024	0.40%
34000000 - UPACA / Eccles Theater	6,318,714	7,759,263	8,090,389	9,030,823	9,813,767	9,859,791	46,024	0.47%

Salt Lake County
Expenditures
2025 Final Adjusted Budget

Fund / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Final Adjusted Budget	Variance \$	Variance %
34009900 - UPACA-Eccles Thtr Cap Projects	266,706	575,315	202,080	206,185	1,786,550	1,786,550	-	0.00%
730 - Solid Waste Managemnt Facility	14,706,734	15,270,982	16,205,661	17,442,097	19,177,545	19,657,545	480,000	2.50%
47500000 - Solid Waste Managemnt Facility	14,706,519	15,269,486	16,205,381	17,442,097	19,177,545	19,657,545	480,000	2.50%
47509900 - Solid Waste Capital Projects	215	1,496	280	-	-	-	-	0.00%
735 - Public Works and Other Servcs	35,070,164	40,504,202	45,331,389	37,116,210	36,858,915	36,909,859	50,944	0.14%
41000000 - Animal Services	5,902,332	5,791,768	6,995,087	5,729,928	7,152,590	6,966,911	(185,679)	-2.60%
41009900 - Animal Services EF Cap Project	-	-	-	-	9	185,688	185,679	#####
44000000 - Public Works Operations	18,482,876	21,363,792	21,932,318	23,975,218	27,702,406	27,753,350	50,944	0.18%
45000000 - Public Works Engineering	2,065,894	2,216,181	2,301,053	2,705,371	365,714	365,714	-	0.00%
45100000 - PW Engineering Capital Projects	7,372,437	9,783,440	12,506,436	3,160,517	-	-	-	0.00%
50200000 - Municipal Services-Stat & Genl	14,349	8	89,980	1,318	5,016	5,016	-	0.00%
85000000 - Justice Courts	1,196,192	1,333,264	1,506,240	1,543,859	1,633,180	1,633,180	-	0.00%
85009900 - Justice Courts Capital Prjcts	36,084	15,748	274	-	-	-	-	0.00%
995 - OPEB Trust Fund	4,614,378	4,218,833	5,380,793	4,937,920	6,249,820	6,249,820	-	0.00%
53080000 - OPEB Administration	4,614,378	4,218,833	5,380,793	4,937,920	6,249,820	6,249,820	-	0.00%
Grand Total Expenditures	1,036,158,553	1,145,189,458	1,236,115,953	1,383,715,295	1,608,256,441	1,615,088,640	6,832,199	0.42%

Salt Lake County
Other Financing Uses
2025 Final Adjusted Budget

Fund / Account	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Final Adjusted Budget	Variance \$	Variance %
110 - General Fund	-	-	-	11,864,688	-	-	-	0.00%
760205 - OFU Revenue Bond Refunding	-	-	-	11,864,688	-	-	-	0.00%
120 - Grant Programs Fund	-	-	-	4,017,424	-	-	-	0.00%
760205 - OFU Revenue Bond Refunding	-	-	-	4,017,424	-	-	-	0.00%
370 - Health Fund	-	-	-	2,993,528	-	-	-	0.00%
760205 - OFU Revenue Bond Refunding	-	-	-	2,993,528	-	-	-	0.00%
410 - Bond Debt Service	-	-	-	-	-	13,810,000	13,810,000	100.00%
760200 - OFU GO Bond Refunding	-	-	-	-	-	13,810,000	13,810,000	100.00%
414 - Bond Debt Svc-2014 Sales Tax R	-	16,416,675	-	-	-	-	-	0.00%
760205 - OFU Revenue Bond Refunding	-	16,416,675	-	-	-	-	-	0.00%
650 - Facilities Services Fund	2,493	-	-	189,969	-	-	-	0.00%
770015 - OFU Transfers Out- Cap Assets	2,493	-	-	189,969	-	-	-	0.00%
726 - UPACA/Eccles Theater Fund	1,644,425	2,563,210	1,193,978	4,242,249	-	-	-	0.00%
781005 - Distributions to Owners	1,644,425	2,563,210	1,193,978	4,242,249	-	-	-	0.00%
730 - Solid Waste Managemnt Facility	1,029,375	920,000	960,000	960,000	960,000	960,000	-	0.00%
781005 - Distributions to Owners	1,029,375	920,000	960,000	960,000	960,000	960,000	-	0.00%
735 - Public Works and Other Servcs	-	641,742	-	213,722	-	-	-	0.00%
770015 - OFU Transfers Out- Cap Assets	-	641,742	-	213,722	-	-	-	0.00%
Grand Total Other Financing Uses	2,676,293	20,541,627	2,153,978	24,481,580	960,000	14,770,000	13,810,000	1,438.54%

Salt Lake County
Pass-Through Revenue & Expenditures Debit/(Credit)
2025 Final Adjusted Budget

Fund / Organization / Account Type / Account	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Final Adjusted Budget	Variance \$	Variance %
125 - Econ Dev & Community Resources - Net	-	-	-	-	-	-	-	0.00%
10280000 - RDA Property Tax - Net	-	-	-	-	-	-	-	0.00%
Revenue	(24,940,890)	(25,559,230)	(28,611,198)	(30,132,112)	(33,616,073)	(33,616,073)	-	0.00%
401022 - Property Tax-RDA- Pass Thru	(24,940,890)	(25,559,230)	(28,611,198)	(30,132,112)	(33,616,073)	(33,616,073)	-	0.00%
Expenditures	24,940,890	25,559,230	28,611,198	30,132,112	33,616,073	33,616,073	-	0.00%
666300 - RDA-Bluffdale	2,368,335	2,042,779	1,752,531	1,993,153	2,660,093	2,660,093	-	0.00%
666301 - RDA-Cottonwood Heights	53,692	92,499	93,063	93,731	60,306	60,306	-	0.00%
666302 - RDA- Draper City	1,617,923	1,633,615	1,812,134	1,807,835	1,817,237	1,817,237	-	0.00%
666303 - RDA-Herriman	1,117,178	1,325,788	1,337,723	1,379,790	1,254,805	1,254,805	-	0.00%
666304 - RDA-Holladay	179,284	175,617	224,506	231,734	201,370	201,370	-	0.00%
666305 - RDA-Midvale City	1,581,204	1,655,387	1,849,115	1,902,651	1,775,995	1,775,995	-	0.00%
666306 - RDA-Murray	782,024	761,847	767,216	515,861	878,363	878,363	-	0.00%
666307 - RDA- Riverton	269,148	374,122	510,798	558,404	302,305	302,305	-	0.00%
666308 - RDA-Salt Lake City	7,234,438	6,621,187	7,204,504	6,952,496	8,125,659	8,125,659	-	0.00%
666309 - RDA-Sandy City	1,735,734	1,590,552	1,652,913	1,563,762	1,949,562	1,949,562	-	0.00%
666310 - RDA-South Jordan City	2,474,689	2,137,860	2,346,200	2,120,542	2,779,550	2,779,550	-	0.00%
666311 - RDA-South Salt Lake	330,711	299,074	49,660	607,749	371,452	371,452	-	0.00%
666312 - RDA-Taylorsville City	326,961	286,973	357,346	423,268	367,240	367,240	-	0.00%
666313 - RDA-West Jordan City	971,015	895,466	760,747	557,955	1,090,636	1,090,636	-	0.00%
666314 - RDA-West Valley City	2,689,985	2,914,354	3,336,618	3,600,115	3,021,368	3,021,368	-	0.00%
666315 - RDA-SL County	-	-	-	-	-	-	-	0.00%
666316 - RDA-Millcreek	237,406	325,575	432,513	554,912	266,652	266,652	-	0.00%
666317 - Tax Increment- Inland Port	971,163	2,278,466	3,872,921	5,033,418	1,090,802	1,090,802	-	0.00%
666318 - Convention Hotel Incr Pass Thr	-	148,069	250,690	234,736	-	-	-	0.00%
666399 - RDA Contingency	-	-	-	-	5,602,678	5,602,678	-	0.00%
130 - Transportation Preservation - Net	-	-	-	-	-	-	-	0.00%
10320000 - Transportation Pass Thru - Net	-	-	-	-	-	-	-	0.00%
Revenue	(328,654,778)	(367,493,514)	(367,368,715)	(387,277,804)	(455,735,500)	(455,735,500)	-	0.00%
404010 - Corridor Fee Pass Through	-	-	-	-	-	-	-	0.00%
406005 - Mass Transit Tax-Pass Thru	(328,654,778)	(367,493,514)	(367,368,715)	(387,277,804)	(455,735,500)	(455,735,500)	-	0.00%

Salt Lake County
Pass-Through Revenue & Expenditures Debit/(Credit)
2025 Final Adjusted Budget

Fund / Organization / Account Type / Account	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Final Adjusted Budget	Variance \$	Variance %
Expenditures	328,654,778	367,493,514	367,368,715	387,277,804	455,735,500	455,735,500	-	0.00%
666010 - UTA Mass Transit	99,281,179	111,092,543	111,087,136	118,940,555	115,620,000	115,620,000	-	0.00%
666015 - UTA Additional Mass Transit	66,196,661	74,065,226	74,063,085	78,329,606	77,080,000	77,080,000	-	0.00%
666020 - UDOT Additional Mass Transit	16,549,135	18,516,306	18,515,771	18,910,113	19,270,000	19,270,000	-	0.00%
666025 - UTA County Option Transit	62,076,697	69,443,347	69,437,383	74,874,316	72,262,500	72,262,500	-	0.00%
666030 - UDOT County Option Transit	20,692,232	23,147,782	23,145,794	23,946,824	24,087,500	24,087,500	-	0.00%
666035 - Local Option Transp- Cities	30,778,289	34,218,135	34,103,172	34,620,551	48,175,000	48,175,000	-	0.00%
666040 - Local Option Transp- UTA	33,080,585	37,010,175	37,016,373	37,655,840	57,810,000	57,810,000	-	0.00%
666099 - Lost Trans Contingency	-	-	-	-	41,430,500	41,430,500	-	0.00%
666200 - UDOT Motor Vehicle Fee	-	-	-	-	-	-	-	0.00%
666206 - Corridor Pres- UDOT 20	-	-	-	-	-	-	-	0.00%
290 - Visitor Promotion Fund - Net	-	-	-	-	-	-	-	0.00%
36010000 - Visitor Promotion Cnty Exp - Net	-	-	-	-	-	-	-	0.00%
Revenue	(3,228,863)	(4,465,800)	(4,798,494)	(5,087,450)	(5,854,588)	(5,854,588)	-	0.00%
401022 - Property Tax-RDA- Pass Thru	(31,779)	-	-	-	-	-	-	0.00%
403076 - Transient Room Tax-Pass Thru	(3,197,084)	(4,465,800)	(4,798,494)	(5,087,450)	(5,854,588)	(5,854,588)	-	0.00%
Expenditures	3,228,863	4,465,800	4,798,494	5,087,450	5,854,588	5,854,588	-	0.00%
666005 - State TRT Fund Diversion	3,197,084	4,465,800	4,798,494	5,087,450	5,854,588	5,854,588	-	0.00%
666318 - Convention Hotel Incr Pass Thr	31,779	-	-	-	-	-	-	0.00%
340 - State Tax Administration Levy - Net	-	-	-	-	-	-	-	0.00%
76100000 - Stat & Genl-Tax Administration - Net	-	-	-	-	-	-	-	0.00%
Revenue	(1,750,809)	(2,709,484)	(2,888,124)	(3,145,795)	(3,099,840)	(3,099,840)	-	0.00%
401021 - Multi County Pass Thru Revenue	(1,750,809)	(2,709,484)	(2,888,124)	(3,145,795)	(3,099,840)	(3,099,840)	-	0.00%
Expenditures	1,750,809	2,709,484	2,888,124	3,145,795	3,099,840	3,099,840	-	0.00%
666505 - Multi County Pass Thru Expense	1,750,809	2,709,484	2,888,124	3,145,795	3,099,840	3,099,840	-	0.00%
Grand Total Pass-Thru Revenue & Expense - Net	-	-	-	-	-	-	-	0.00%

Salt Lake County
Pass-Through Revenue & Expenditures Debit/(Credit)
2025 Final Adjusted Budget

PASS-THROUGH REVENUE & EXPENDITURE SUMMARY

Account Type / Organization	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Final Adjusted Budget	Variance \$	Variance %
Revenue	(358,575,340)	(400,228,028)	(403,666,531)	(425,643,162)	(498,306,001)	(498,306,001)	-	0.00%
10280000 - RDA Property Tax	(24,940,890)	(25,559,230)	(28,611,198)	(30,132,112)	(33,616,073)	(33,616,073)	-	0.00%
10320000 - Transportation Pass Thru	(328,654,778)	(367,493,514)	(367,368,715)	(387,277,804)	(455,735,500)	(455,735,500)	-	0.00%
36010000 - Visitor Promotion Cnty Exp	(3,228,863)	(4,465,800)	(4,798,494)	(5,087,450)	(5,854,588)	(5,854,588)	-	0.00%
76100000 - Stat & Genl-Tax Administration	(1,750,809)	(2,709,484)	(2,888,124)	(3,145,795)	(3,099,840)	(3,099,840)	-	0.00%
Expenditures	358,575,340	400,228,028	403,666,531	425,643,162	498,306,001	498,306,001	-	0.00%
10280000 - RDA Property Tax	24,940,890	25,559,230	28,611,198	30,132,112	33,616,073	33,616,073	-	0.00%
10320000 - Transportation Pass Thru	328,654,778	367,493,514	367,368,715	387,277,804	455,735,500	455,735,500	-	0.00%
36010000 - Visitor Promotion Cnty Exp	3,228,863	4,465,800	4,798,494	5,087,450	5,854,588	5,854,588	-	0.00%
76100000 - Stat & Genl-Tax Administration	1,750,809	2,709,484	2,888,124	3,145,795	3,099,840	3,099,840	-	0.00%
Grand Total Pass-Thru Revenue & Expense - Net	-	-	-	-	-	-	-	0.00%

Footnote:

Beginning with the 2025 Final Adjusted Budget, the County separately reports certain state-mandated pass-through revenues and expenditures—such as portions of sales taxes, Transient Room Tax, Multi-County Assessing and Collecting property taxes, and RDA tax increment. These amounts are not available for County programs or services and, in many cases, are distributed directly to other entities. In budget documents published before the 2025 Final Adjusted Budget, pass-through amounts were included within the regular revenue and expenditure sections of the document rather than shown separately.

Salt Lake County
Full Time Equivalent Employees
2025 Final Adjusted Budget

Fund / Organization	2025 June Adjusted Budget	2025 Final Adjusted Budget	FTE Variance
110 - General Fund	2,371.73	2,371.73	-
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	164.00	164.00	-
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	93.00	93.00	-
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	287.00	287.00	-
82008800 - District Attorney - ARPA	-	-	-
88000000 - Recorder	20.75	20.75	-
91200000 - County Jail	901.00	901.00	-
91208800 - County Jail - ARPA	-	-	-
91250000 - SHERIFF COURT SVCS & SECURITY	151.00	151.00	-
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	142.00	142.00	-
94000000 - Surveyor	23.48	23.48	-

Salt Lake County
Full Time Equivalent Employees
2025 Final Adjusted Budget

Fund / Organization	2025 June Adjusted Budget	2025 Final Adjusted Budget	FTE Variance
120 - Grant Programs Fund	321.14	322.14	1.00
21000000 - Youth Services Division	157.75	158.75	1.00
22500000 - Behavioral Health Services	27.00	27.00	-
23000000 - Aging and Adult Services	136.39	136.39	-
185 - SLCO Arts and Culture Fund	60.00	60.00	-
35000000 - SLCO Arts and Culture	60.00	60.00	-
250 - Flood Control Fund	38.00	38.00	-
46000000 - Flood Control Engineering	38.00	38.00	-
290 - Visitor Promotion Fund	1.00	1.00	-
36000000 - Visitor Promotion Contract	1.00	1.00	-
310 - Zoos, Arts And Parks Fund	3.00	3.00	-
35940000 - Zap Fund Administration	3.00	3.00	-
340 - State Tax Administration Levy	183.00	183.00	-
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	-
360 - Library Fund	434.00	434.00	-
25000000 - Library Fund	434.00	434.00	-
370 - Health Fund	413.00	413.00	-
21500000 - Health	413.00	413.00	-
390 - Planetarium Fund	33.00	33.00	-
35100000 - Clark Planetarium	33.00	33.00	-
620 - Fleet Management Fund	46.00	46.00	-
68000000 - Fleet Management	46.00	46.00	-

Salt Lake County
Full Time Equivalent Employees
2025 Final Adjusted Budget

Fund / Organization	2025 June Adjusted Budget	2025 Final Adjusted Budget	FTE Variance
650 - Facilities Services Fund	80.20	80.20	-
63000000 - Facilities Services	74.20	74.20	-
63500000 - Telecommunications	5.00	5.00	-
69000000 - Government Center Operations	1.00	1.00	-
680 - Employee Service Reserve Fund	3.50	3.50	-
53040000 - Emp Serv Res-Wellness Program	3.00	3.00	-
53050000 - Emp Serv Res-Fitness Center	0.50	0.50	-
710 - Golf Courses Fund	38.00	38.00	-
38200000 - Golf	38.00	38.00	-
726 - UPACA/Eccles Theater Fund	30.75	30.75	-
34000000 - UPACA / Eccles Theater	30.75	30.75	-
730 - Solid Waste Managemnt Facility	52.00	52.00	-
47500000 - Solid Waste Managemnt Facility	52.00	52.00	-
735 - Public Works and Other Servcs	168.05	168.05	-
41000000 - Animal Services	46.30	46.30	-
44000000 - Public Works Operations	112.75	112.75	-
45000000 - Public Works Engineering	-	-	-
85000000 - Justice Courts	9.00	9.00	-
Grand Total FTEs	4,276.37	4,277.37	1.00

Salt Lake County
Contributions (Account 667005)
2025 Final Adjusted Budget

Fund / Organization / Program Code	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted	2025 Final Adjusted Budget	Variance \$	Variance %
110 - General Fund	2,340,569	6,882,218	979,967	2,691,553	676,624	676,624	-	0.00%
10200000 - Mayor Administration	42,124	96,124	44,124	44,624	42,124	42,124	-	0.00%
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%
10208800 - Mayor Admin-ARPA	-	-	-	2,000,000	-	-	-	0.00%
D1128 - The Other Side Village	-	-	-	2,000,000	-	-	-	0.00%
10250000 - Office of Regional Development	143,500	63,700	785,500	559,500	550,000	550,000	-	0.00%
D1007 - Downtown Alliance Winter Markt	15,000	-	-	-	-	-	-	0.00%
D1010 - CCS Weigand Center Operations	100,000	-	100,000	100,000	100,000	100,000	-	0.00%
D1012 - Salt Lake Chamber	25,000	-	-	-	-	-	-	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	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	-	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%
23500000 - Extension Service	23,350	27,000	23,418	27,000	27,000	27,000	-	0.00%
D1013 - Junior Livestock Council	23,350	27,000	23,418	27,000	27,000	27,000	-	0.00%
24000000 - Criminal Justice Services	50,000	50,000	50,000	50,000	50,000	50,000	-	0.00%

Salt Lake County
Contributions (Account 667005)
2025 Final Adjusted Budget

Fund / Organization / Program Code	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted	2025 Final Adjusted Budget	Variance \$	Variance %
D1014 - YWCA Family Justice Center	50,000	50,000	50,000	50,000	50,000	50,000	-	0.00%
43500000 - Emergency Services	59,595	54,923	69,726	-	-	-	-	0.00%
D1017 - USDA - Avalanche Contr - Alta	43,000	43,000	43,000	-	-	-	-	0.00%
D1018 - Wildland Fire Program	16,595	11,923	26,726	-	-	-	-	0.00%
50030000 - General Fund-Statutory & Genl	2,000,000	6,573,571	-	-	-	-	-	0.00%
009EM - 2020 COVID-19 Coronavirus	2,000,000	-	-	-	-	-	-	0.00%
D1118 - Shelter the Homeless	-	6,573,571	-	-	-	-	-	0.00%
70100000 - Council	7,000	9,900	7,200	10,429	7,500	7,500	-	0.00%
D1010 - CCS Weigand Center Operations	-	-	-	250	-	-	-	0.00%
D1013 - Junior Livestock Council	-	-	-	1,186	-	-	-	0.00%
D1095 - Donor Connect	1,500	-	-	-	-	-	-	0.00%
D1110 - Repertory Dance Theatre	1,000	750	300	1,466	-	-	-	0.00%
D1111 - Millcreek Promise Program	1,000	750	-	-	-	-	-	0.00%
D1112 - Leonardo Museum	1,000	750	-	-	-	-	-	0.00%
D1113 - Utah Labor Community Services	1,000	-	-	-	-	-	-	0.00%
D1114 - Equality Utah	500	-	-	-	-	-	-	0.00%
D1115 - The Inn Between	500	-	-	-	-	-	-	0.00%
D1116 - Heart and Soul	500	-	-	-	-	-	-	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%

Salt Lake County
Contributions (Account 667005)
2025 Final Adjusted Budget

Fund / Organization / Program Code	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted	2025 Final Adjusted Budget	Variance \$	Variance %
D1209 - American Indian Services	-	-	-	1,000	-	-	-	0.00%
D1212 - The Utah Aerospace and Defense	-	-	-	-	7,500	7,500	-	0.00%
82000000 - District Attorney	15,000	7,000	-	-	-	-	-	0.00%
D1096 - Mental Health Court	2,500	-	-	-	-	-	-	0.00%
D1097 - Ron McBride Foundation	5,000	-	-	-	-	-	-	0.00%
D1098 - Flourish Ventures	5,000	-	-	-	-	-	-	0.00%
D1099 - Wheels of Justice	2,500	4,000	-	-	-	-	-	0.00%
D1120 - Friends of SLCO Vet Court	-	3,000	-	-	-	-	-	0.00%
121 - Opioid Treatment & Prevention	-	-	-	1,747,000	680,000	680,000	-	0.00%
12100000 - Opioid Treatment & Prevention	-	-	-	1,747,000	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	-	0.00%
D1191 - The Children's Center Utah	-	-	-	-	190,000	190,000	-	0.00%
D1205 - UofU IntensiveOutpatientClinic	-	-	-	-	400,000	400,000	-	0.00%
130 - Transportation Preservation	-	-	239,520	-	-	-	-	0.00%
10340000 - County 1st Class Highway CW	-	-	239,520	-	-	-	-	0.00%
D1171 - Visit Salt Lake	-	-	239,520	-	-	-	-	0.00%
181 - Trcc:Tourism,Rec,Cultrl,Conven	2,562,058	9,223,234	13,903,379	6,735,566	7,525,438	6,855,836	(669,602)	-8.90%
10700000 - TRCC-Tourism Rec Cultrl Conven	2,562,058	9,223,234	13,903,379	6,735,566	7,525,438	6,855,836	(669,602)	-8.90%
0 - Program Code Not Assigned	(474,275)	-	-	-	-	-	-	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	566,667	566,666	-	-	-	-	0.00%
D1028 - Draper All Inclusive Playgrond	-	550,000	-	-	-	-	-	0.00%
D1029 - Tracy Aviary-JR Nature Center	100,000	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	20,000	10,000	-	-	-	-	-	0.00%
D1035 - Pioneer Theater-Project Supprt	-	146,147	-	-	-	-	-	0.00%
D1038 - SLC - Smith's Ballpark	-	900,000	-	-	-	-	-	0.00%
D1039 - SL Climbing Area Stewardship	50,000	-	-	-	-	-	-	0.00%

Salt Lake County
Contributions (Account 667005)
2025 Final Adjusted Budget

Fund / Organization / Program Code	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted	2025 Final Adjusted Budget	Variance \$	Variance %
D1040 - Sandy City-Sandy Amphitheater	456,500	456,500	456,500	456,500	-	-	-	0.00%
D1041 - Lower Big Cottonwood Climbing	-	105,000	-	-	-	-	-	0.00%
D1043 - Sugarhouse Park Authority	218,891	224,795	224,795	247,837	-	-	-	0.00%
D1044 - Open Space-Taylorsville Plaza	700,000	-	-	-	-	-	-	0.00%
D1047 - Visit SL-Ski Salt Lake Market	450,000	450,000	450,000	450,000	-	-	-	0.00%
D1048 - West Jordan - Urban Fishery	250,000	500,000	-	-	-	-	-	0.00%
D1049 - West Jordan-Cultural Arts Fac	-	-	2,200,000	-	-	-	-	0.00%
D1050 - WVC - Veterans Hall & Park	-	-	-	524,715	923,840	399,125	(524,715)	-56.80%
D1051 - Kearns-David Gourley Park Pav	-	2,625	13,385	14,888	501,598	486,711	(14,887)	-2.97%
D1087 - SLC Three Creek Confluence	224,275	-	-	-	-	-	-	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%
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)	-100.00%
D1176 - Copperton - Park Upgrade	-	-	-	77,830	-	-	-	0.00%

Salt Lake County
Contributions (Account 667005)
2025 Final Adjusted Budget

Fund / Organization / Program Code	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted	2025 Final Adjusted Budget	Variance \$	Variance %
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 and Culture Plan	-	-	-	75,000	-	-	-	0.00%
D1183 - Murray - Riverview Park	-	-	-	345,336	-	-	-	0.00%
D1184 - Oquirrh Rec-Outdoor Pool Structure	-	-	-	300,000	-	-	-	0.00%
D1192 - RAD Canyon BMX Facility Renova	-	-	-	-	303,144	303,144	-	0.00%
D1193 - Cottonwood Hhts - Bywater Park	-	-	-	-	412,217	412,217	-	0.00%
D1194 - Holladay - Cty Hall Auditorium	-	-	-	-	22,500	22,500	-	0.00%
D1195 - Millcreek - Millcreek Common	-	-	-	-	1,503,069	1,503,069	-	0.00%
D1196 - Riverton - 4200 West Pond	-	-	-	-	36,000	36,000	-	0.00%
D1197 - Riverton - City Hall Playgroun	-	-	-	-	710,000	710,000	-	0.00%
D1198 - Sandy - Bicentennial Park	-	-	-	-	700,000	700,000	-	0.00%
D1199 - Taylorsville - Summit Park	-	-	-	-	1,503,070	1,503,070	-	0.00%
D1200 - Tracy Aviary -Eco Learning Lab	-	-	-	-	500,000	500,000	-	0.00%
D1201 - Trails Utah - Grandeur Trail	-	-	-	-	30,000	-	(30,000)	-100.00%
D1202 - Trails Utah - Herriman BST	-	-	-	-	30,000	30,000	-	0.00%
D1203 - West Jordan - RonWood Skate Pk	-	-	-	-	250,000	250,000	-	0.00%
185 - SLCO Arts and Culture Fund	-	-	350,000	-	-	-	-	0.00%
35000000 - SLCO Arts and Culture	-	-	350,000	-	-	-	-	0.00%
D1129 - Centro Civico Mexicano	-	-	350,000	-	-	-	-	0.00%
235 - Unincorp Municipal Service Fnd	6,000	42,480	10,911	16,963	20,000	20,000	-	0.00%
50230000 - Unincorp Mun Svcs Stat and Gen	6,000	42,480	10,911	16,963	20,000	20,000	-	0.00%
D1039 - SL Climbing Area Stewardship	-	38,000	-	-	-	-	-	0.00%
D1053 - Various Community Councils	6,000	4,480	10,911	16,963	20,000	20,000	-	0.00%
290 - Visitor Promotion Fund	450,000	225,000	300,000	250,000	125,000	125,000	-	0.00%
36010000 - Visitor Promotion Cnty Exp	450,000	225,000	300,000	250,000	125,000	125,000	-	0.00%
D1055 - Utah Sports Commission	50,000	50,000	100,000	50,000	100,000	100,000	-	0.00%
D1056 - Utah Restaurant Assoc-promo	-	25,000	25,000	25,000	25,000	25,000	-	0.00%
D1057 - Sundance	50,000	150,000	150,000	150,000	-	-	-	0.00%
D1059 - VSL/SLCC HospitalityScholrship	350,000	-	-	-	-	-	-	0.00%
D1086 - SLARA-SL Food Wine Festival	-	-	25,000	25,000	-	-	-	0.00%

Salt Lake County
Contributions (Account 667005)
2025 Final Adjusted Budget

Fund / Organization / Program Code	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted	2025 Final Adjusted Budget	Variance \$	Variance %
310 - Zoos, Arts And Parks Fund	22,350,796	25,050,551	25,900,247	26,311,242	26,749,551	26,749,551	-	0.00%
35910000 - Large Arts Groups-Sales Tax	14,678,812	16,477,830	16,591,178	16,889,063	17,115,778	17,115,778	-	0.00%
D1061 - Tier I Organizations	14,678,812	16,477,830	16,591,178	16,889,063	17,115,778	17,115,778	-	0.00%
35920000 - Small Arts Groups-Sales Tax	2,452,850	2,713,932	3,409,984	3,417,179	3,548,159	3,548,159	-	0.00%
0 - Program Code Not Assigned	(923,000)	-	-	-	-	-	-	0.00%
D1062 - Tier II Organizations	3,375,850	2,713,932	3,409,984	3,417,179	3,548,159	3,548,159	-	0.00%
35930000 - Zoological-Sales Tax	5,219,134	5,858,789	5,899,086	6,005,000	6,085,614	6,085,614	-	0.00%
D1063 - Zoological Organizations	5,219,134	5,858,789	5,899,086	6,005,000	6,085,614	6,085,614	-	0.00%
370 - Health Fund	-	-	2,000,000	-	-	-	-	0.00%
21500000 - Health	-	-	2,000,000	-	-	-	-	0.00%
D1161 - Utah Aids Foundation	-	-	2,000,000	-	-	-	-	0.00%
483 - TRCC Bond Projects Fund	11,500	-	-	-	-	-	-	0.00%
52640000 - TRCC Related Cap Maint Projects	11,500	-	-	-	-	-	-	0.00%
D1093 - Ballet West	11,500	-	-	-	-	-	-	0.00%
726 - UPACA/Eccles Theater Fund	-	422,308	-	-	-	-	-	0.00%
34000000 - UPACA / Eccles Theater	-	422,308	-	-	-	-	-	0.00%
D1119 - Reimb. SLCo Gen. Fnd: 20 contr	-	422,308	-	-	-	-	-	0.00%
Grand Total Contributions	27,720,923	41,845,791	43,684,025	37,752,324	35,776,613	35,107,011	(669,602)	-1.87%

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

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

Debit/(Credit)		2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: PARN22RGTR - [Const] Build Regional Trails		-	-	-	-	-	-
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
Project: PARN22TRPL - Trail Planning		179,923	-	(179,923)	-	-	-
Revenue	REBUD - Re-budget	-	-	(63,899)	-	-	(63,899)
Expenditures	REBUD - Re-budget	179,923	-	(116,024)	-	-	63,899
Project: PARN22WHFM - [Maint] WHFM Improvements		6,904	-	(5,946)	-	-	958
Expenditures	REBUD - Re-budget	6,904	-	(5,946)	-	-	958
Project: PARN23DLPK - Decker Lake Park Improvements		-	-	-	-	-	-
Revenue	REBUD - Re-budget	(456,350)	-	354,305	-	-	(102,045)
Expenditures	REBUD - Re-budget	456,350	-	(354,305)	-	-	102,045
Project: PARN23SJRC01 - SoJo Rec Center Maintenance		-	-	-	-	-	-
Revenue	REBUD - Re-budget	(114,564)	-	114,564	-	-	-
Expenditures	REBUD - Re-budget	114,564	-	(114,564)	-	-	-
Project: PARN24JR2TR01 - Replace JRT 2320S. Bridge Deck		-	-	-	-	-	-
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)
Project: PARN24PLTR01 - Repair Parley's Trail Segment		-	-	-	-	-	-
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
Project: PARN25JRTR01 - JRTR Repair Segments		-	-	-	-	-	-
Revenue	NEW - New	(500,000)	-	-	-	-	(500,000)
Expenditures	NEW - New	500,000	-	-	-	-	500,000
Project: PARN25UCTR01 - UCTR PH 1 & 2 Repair		-	-	-	-	-	-
Revenue	NEW - New	(350,000)	-	-	-	-	(350,000)
Revenue	ADD - Additional	-	-	-	-	(125,000)	(125,000)
Expenditures	NEW - New	350,000	-	-	-	-	350,000
Expenditures	ADD - Additional	-	-	-	-	125,000	125,000

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)		2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: PARN25VRPK01 - VRPK Trail Repair		-	-	-	-	-	-
Revenue	NEW - New	(200,000)	-	-	-	-	(200,000)
Expenditures	NEW - New	200,000	-	-	-	-	200,000
Project: PARNOVHD - P&R Capital Project Overhead		229,750	-	-	4,110	-	233,860
Expenditures	ADD - Additional	229,750	-	-	4,110	-	233,860
Project: SHPN25SHPK01 - SHPK Pond Dredging		-	-	-	518,000	-	518,000
Expenditures	TRX - Capital Project Transfer	-	-	-	518,000	-	518,000
Project: TI_PAR21JRTR - [Land Imp] JRTR Water Hazards		433,065	-	-	-	-	433,065
Expenditures	REBUD - Re-budget	433,065	-	-	-	-	433,065
Project: TI_PAR22PKIR - [Land Imp] Park Irrigation Sys		743,925	-	(610,552)	-	(53,514)	79,859
Expenditures	REBUD - Re-budget	743,925	-	(610,552)	-	-	133,373
Expenditures	TRX - Capital Project Transfer	-	-	-	-	(53,514)	(53,514)
Project: TI_PAR23PKIR - Granite & Creekside Irrigation		346,353	-	(318,931)	-	53,514	80,936
Expenditures	REBUD - Re-budget	346,353	-	(318,931)	-	-	27,422
Expenditures	TRX - Capital Project Transfer	-	-	-	-	53,514	53,514
Department ID: 41019900 - Animal Services GF Cap Project		457,540	-	-	-	-	457,540
Project: TI_REG_PET_PARK - Regional Pet Park & Adopt Ctr		457,540	-	-	-	-	457,540
Expenditures	REBUD - Re-budget	457,540	-	-	-	-	457,540
Department ID: 63109900 - Facilities Management Cap Proj		1,920,942	-	(316,537)	11,793	-	1,616,198
Project: ENERGY_MGMT - Energy Management Projects		1,891,978	-	(316,537)	-	-	1,575,441
Expenditures	ADD - Additional	1,200,000	-	-	-	-	1,200,000
Expenditures	REBUD - Re-budget	691,978	-	(316,537)	-	-	375,441
Project: OVERHEAD_ENERGY - Overhead for Energy Mgmt proj		28,964	-	-	11,793	-	40,757
Expenditures	ADD - Additional	28,964	-	-	11,793	-	40,757
Fund: 120 - Grant Programs Fund		7,716,309	(1,857,498)	(62,590)	33,497	-	5,829,718
Department ID: 21009900 - YSV Deferred Maint Project		1,979,304	(1,937,498)	(31,612)	1,161	-	11,355
Project: TI_YSV_WATERLAN - YSV WATER EFFICIENT LANDSCAP		1,979,304	(1,937,498)	(31,612)	1,161	-	11,355
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)
Department ID: 23009900 - AAS Deferred Maint Project		5,737,005	80,000	(30,978)	32,336	-	5,818,363

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)		2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: TI_AAS_KEARNS - AAS KEARNS SENIOR CENTER		32,266	80,000	(30,978)	31,165	-	112,453
Expenditures	REBUD - Re-budget	32,266	-	(30,978)	31,165	-	32,453
Expenditures	TRX - Capital Project Transfer	-	80,000	-	-	-	80,000
Project: TI_AAS_SUNDAY - AAS SUNDAY ANDERSON SR. CTR.		5,704,739	-	-	1,171	-	5,705,910
Expenditures	REBUD - Re-budget	5,704,739	-	-	1,171	-	5,705,910
Fund: 130 - Transportation Preservation		25,555,254	3,877,977	(4,826,567)	-	-	24,606,664
Department ID: 10339900 - Corridor Preservation Cap Proj		1,519,500	4,496,596	-	-	-	6,016,096
Project: COP_BLF_985W - Bluffdale 985W 14600S		-	680,500	-	-	-	680,500
Expenditures	NEW - New	-	680,500	-	-	-	680,500
Project: COP_BLF_PONYEX - Bluffdale 15200 Pony Exp Road		-	559,500	-	-	-	559,500
Expenditures	NEW - New	-	559,500	-	-	-	559,500
Project: COP_CH_1790E - CH 1720-1790		-	216,335	-	-	-	216,335
Expenditures	NEW - New	-	216,335	-	-	-	216,335
Project: COP_HRM_12600S - 12600 S HERRIMAN PARKWAY		-	2,007,500	-	-	-	2,007,500
Expenditures	NEW - New	-	2,007,500	-	-	-	2,007,500
Project: COP_HRM_7000W - Herriman 7000W		-	272,973	-	-	-	272,973
Expenditures	NEW - New	-	272,973	-	-	-	272,973
Project: COP_HRM_7300W - Herriman 7300W		1,519,500	(1,519,500)	-	-	-	-
Expenditures	REBUD - Re-budget	1,519,500	-	-	-	-	1,519,500
Expenditures	REDUC - Reduction	-	(1,519,500)	-	-	-	(1,519,500)
Project: COP_HRM_SENTRDG - Heriman Sentinel Ridge Blvd		-	57,000	-	-	-	57,000
Expenditures	NEW - New	-	57,000	-	-	-	57,000
Project: COP_MAG_8000WIN - MAGNA 2700S 8000W		-	332,500	-	-	-	332,500
Expenditures	NEW - New	-	332,500	-	-	-	332,500
Project: COP_RTN_12600S - Riverton 4311W 12600S		-	50,288	-	-	-	50,288
Expenditures	NEW - New	-	50,288	-	-	-	50,288
Project: COP_SJC_5600W - South Jordan 5600W		-	1,000,000	-	-	-	1,000,000
Expenditures	NEW - New	-	1,000,000	-	-	-	1,000,000
Project: COP_SJC_RFRNTPK - RIVERFRONT PARKWAY WIDENING		-	189,500	-	-	-	189,500
Expenditures	NEW - New	-	189,500	-	-	-	189,500
Project: COP_SLC_400S - Salt Lake City 550-600 W 400 S		-	650,000	-	-	-	650,000
Expenditures	NEW - New	-	650,000	-	-	-	650,000

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)		2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Department ID: 10389900 - 2219 Transportation Cap Projects		24,035,754	(618,619)	(4,826,567)	-	-	18,590,568
Project: RTC_ALT_MOBTRL - Alta Mobile Trailer		65,662	-	-	-	-	65,662
Expenditures	REBUD - Re-budget	65,662	-	-	-	-	65,662
Project: RTC_FHWA_FLAP - FHWA FLAP County Match		618,619	(618,619)	-	-	-	-
Revenue	ADD - Additional	-	(2,448,200)	-	-	-	(2,448,200)
Expenditures	ADD - Additional	-	1,829,581	-	-	-	1,829,581
Expenditures	REBUD - Re-budget	618,619	-	-	-	-	618,619
Project: RTC_HRM_MIDBRG - Midas Creek Bridge 6400 West		2,911,792	-	-	-	-	2,911,792
Expenditures	NEW - New	2,911,792	-	-	-	-	2,911,792
Project: RTC_MILTOL_EFRK - Millcreek Toll Elbow Fork		112,543	-	(112,543)	-	-	-
Expenditures	REBUD - Re-budget	112,543	-	(112,543)	-	-	-
Project: RTC_MIL_WTSIDE - Millcreek W Temple Sidewalk		881,106	-	-	-	-	881,106
Expenditures	NEW - New	881,106	-	-	-	-	881,106
Project: RTCPARN22RGTR01 - Bingham Crk Reg Trl 01		504,000	-	(281,561)	-	-	222,439
Expenditures	REBUD - Re-budget	504,000	-	(281,561)	-	-	222,439
Project: RTCPARN22RGTR02 - Bingham Crk Reg Trl 02		420,000	-	-	-	-	420,000
Expenditures	REBUD - Re-budget	420,000	-	-	-	-	420,000
Project: RTCPARN22RGTR03 - Bingham Crk Reg Trl 03		682,500	-	-	-	-	682,500
Expenditures	REBUD - Re-budget	682,500	-	-	-	-	682,500
Project: RTCPARN22RGTR04 - Bingham Crk Reg Trl 04		360,000	-	-	-	-	360,000
Expenditures	REBUD - Re-budget	360,000	-	-	-	-	360,000
Project: RTCPARN22RGTR05 - Bingham Crk Reg Trl 05		772,500	-	-	-	-	772,500
Expenditures	REBUD - Re-budget	772,500	-	-	-	-	772,500
Project: RTCPARN22RGTR06 - Bingham Crk Reg Trl 06		172,500	-	-	-	-	172,500
Expenditures	REBUD - Re-budget	172,500	-	-	-	-	172,500
Project: RTCPARN22RGTR07 - Bingham Crk Reg Trl 07		375,000	-	-	-	-	375,000
Expenditures	REBUD - Re-budget	375,000	-	-	-	-	375,000
Project: RTCPARN22RGTR08 - Bingham Crk Reg Trl 08		397,500	-	-	-	-	397,500
Expenditures	REBUD - Re-budget	397,500	-	-	-	-	397,500
Project: RTCPARN22RGTR09 - Bingham Crk Reg Trl 09		412,500	-	-	-	-	412,500
Expenditures	REBUD - Re-budget	412,500	-	-	-	-	412,500
Project: RTCPARN22RGTR10 - Bingham Crk Reg Trl 10		300,000	-	-	-	-	300,000
Expenditures	REBUD - Re-budget	300,000	-	-	-	-	300,000

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)	2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: RTCPARN22RGTR11 - Bingham Crk Reg Trl 11	82,500	-	-	-	-	82,500
Expenditures REBUD - Re-budget	82,500	-	-	-	-	82,500
Project: RTCPARN22RGTR12 - Bingham Crk Reg Trl 12	900,000	-	-	-	-	900,000
Expenditures REBUD - Re-budget	900,000	-	-	-	-	900,000
Project: RTCPARN22RGTR1 - Ritter Canal/Crosstown-Ph1	600,000	-	-	-	-	600,000
Expenditures REBUD - Re-budget	600,000	-	-	-	-	600,000
Project: RTCPARN22RGTR2 - Ritter Canal/Crosstown Ph2	750,000	-	-	-	-	750,000
Expenditures REBUD - Re-budget	750,000	-	-	-	-	750,000
Project: RTCPARN22RGTREQ - Butterfield TH Equest Entry Rd	2,720,320	-	-	-	-	2,720,320
Expenditures REBUD - Re-budget	2,720,320	-	-	-	-	2,720,320
Project: RTCPARN22RGTR - Magna Reg Park Loop Tr Ph 5-9	700,000	-	(247,393)	(286,192)	-	166,415
Expenditures REBUD - Re-budget	700,000	-	(247,393)	-	-	452,607
Expenditures TRX - Capital Project Transfer	-	-	-	(286,192)	-	(286,192)
Project: RTCPARN22RGTRTH - Butterfield Reg Trailhead	486,742	-	(486,742)	450,000	-	450,000
Expenditures REBUD - Re-budget	486,742	-	(486,742)	-	-	-
Expenditures TRX - Capital Project Transfer	-	-	-	450,000	-	450,000
Project: RTCPARN22TRPL - Parks Reg Trails Master Plan	250,000	-	-	-	-	250,000
Expenditures REBUD - Re-budget	250,000	-	-	-	-	250,000
Project: RTCPARN24JR2TR1 - JRT Repl Bridge Deck 2320S	250,000	-	(18,816)	(231,183)	-	1
Expenditures REBUD - Re-budget	250,000	-	(18,816)	-	-	231,184
Expenditures TRX - Capital Project Transfer	-	-	-	(231,183)	-	(231,183)
Project: RTCPARN24PLTR01 - Parley's Trail Repair	150,000	-	(74,442)	-	-	75,558
Expenditures REBUD - Re-budget	150,000	-	(74,442)	-	-	75,558
Project: RTCPART18PLTR1A - Parley's Trail 900W Bridge	1,823,269	-	(1,823,269)	-	-	-
Expenditures REBUD - Re-budget	1,823,269	-	(1,823,269)	-	-	-
Project: RTCPART18PLTR1B - Parley's Trail 900W to JRT	750,000	-	-	-	-	750,000
Expenditures REBUD - Re-budget	750,000	-	-	-	-	750,000
Project: RTCPART18UCTR1A - Kearns/Magna USLC Trl Ph5	200,000	-	-	67,375	-	267,375
Expenditures REBUD - Re-budget	200,000	-	-	-	-	200,000
Expenditures TRX - Capital Project Transfer	-	-	-	67,375	-	67,375
Project: RTCPART18UCTR1B - Tay/Kearns USLC Trl Ph6	480,000	-	-	-	-	480,000
Expenditures REBUD - Re-budget	480,000	-	-	-	-	480,000
Project: RTCPART18UCTR1C - 2025 Park Maintenance	115,000	-	-	-	-	115,000
Expenditures ADD - Additional	115,000	-	-	-	-	115,000

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)	2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: RTCPART22JRT01 - 4 PROJECTS	245,421	-	(245,313)	-	-	108
Expenditures REBUD - Re-budget	245,421	-	(245,313)	-	-	108
Project: RTC_PAR_TRLMT24 - Parks Annual Trail Maint	1,676,280	-	(1,536,488)	-	-	139,792
Expenditures REBUD - Re-budget	1,676,280	-	(1,536,488)	-	-	139,792
Project: RTC_PAR_TRLMT25 - Parks Annual Trail Maint	1,250,000	-	-	-	-	1,250,000
Expenditures NEW - New	1,250,000	-	-	-	-	1,250,000
Project: RTC_SLC_COMCON - Davis-SLC Community Connector	500,000	-	-	-	-	500,000
Expenditures NEW - New	500,000	-	-	-	-	500,000
Project: RTC_SSL_ACTTRAN - SSL Downtown Active Trans Proj	500,000	-	-	-	-	500,000
Expenditures NEW - New	500,000	-	-	-	-	500,000
Project: RTC_SSL_WTBIKE - SSL Main St SW 3900S-Cent Ave	570,000	-	-	-	-	570,000
Expenditures NEW - New	570,000	-	-	-	-	570,000
Project: RTC_UTA_TRAXAM - TRAX Ambassador Program	50,000	-	-	-	-	50,000
Expenditures NEW - New	50,000	-	-	-	-	50,000
Fund: 180 - Rampton Salt Palace Conv Ctr	30,011,779	1,200	100,269	(38,796)	-	30,074,452
Department ID: 35509900 - Salt Palace Capital Projects	30,011,779	1,200	100,269	(38,796)	-	30,074,452
Project: SP19_01 - Sidewalk and brick damage	481,250	(24,880)	-	-	-	456,370
Expenditures REBUD - Re-budget	481,250	-	-	-	-	481,250
Expenditures TRX - Capital Project Transfer	-	(24,880)	-	-	-	(24,880)
Project: SP19_05 - Major Technology Upgrade	387,588	-	-	-	-	387,588
Expenditures REBUD - Re-budget	387,588	-	-	-	-	387,588
Project: SP19_07 - Concourse Carpet	282,120	(122,120)	(160,000)	-	-	-
Expenditures REBUD - Re-budget	282,120	-	(160,000)	-	-	122,120
Expenditures TRX - Capital Project Transfer	-	(122,120)	-	-	-	(122,120)
Project: SP20_01 - Repair Brick Cap south docks	5,830	-	-	-	-	5,830
Expenditures REBUD - Re-budget	5,830	-	-	-	-	5,830
Project: SP20_02 - Fire and Security panel re-vam	73,575	-	(30,244)	-	-	43,331
Expenditures REBUD - Re-budget	73,575	-	(30,244)	-	-	43,331
Project: SP22_02 - Upgrade Elevators	193,041	-	(1,960)	-	-	191,081
Expenditures REBUD - Re-budget	193,041	-	(1,960)	-	-	191,081
Project: SP22_03 - DA Tank and Tube Bundle Replac	2,882	-	-	-	-	2,882
Expenditures REBUD - Re-budget	2,882	-	-	-	-	2,882

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)		2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
	Project: SP23_01 - Replace HVAC Air Compressor	28,758	-	-	-	-	28,758
	Expenditures REBUD - Re-budget	28,758	-	-	-	-	28,758
	Project: SP23_02 - 200 West dock improvement	5,000	-	-	-	-	5,000
	Expenditures REBUD - Re-budget	5,000	-	-	-	-	5,000
	Project: SP23_03 - Chiller Replacement	10,241,561	-	776,240	-	-	11,017,801
	Expenditures REBUD - Re-budget	10,241,561	-	776,240	-	-	11,017,801
	Project: SP23_04 - Condensate Line, SPCC to Abrav	281,250	-	(40,000)	-	-	241,250
	Expenditures REBUD - Re-budget	281,250	-	(40,000)	-	-	241,250
	Project: SP23_05 - Replace Main Cooling Towers	1,849,560	-	(1,800)	-	-	1,847,760
	Expenditures REBUD - Re-budget	1,849,560	-	(1,800)	-	-	1,847,760
	Project: SP23_06 - SPCC Interior paint project	486,300	-	-	-	-	486,300
	Expenditures REBUD - Re-budget	486,300	-	-	-	-	486,300
	Project: SP24_01 - Environmental Sensors Main Com	61,875	-	-	-	-	61,875
	Expenditures REBUD - Re-budget	61,875	-	-	-	-	61,875
	Project: SP24_02 - Cardboard/Plastic Baler Cover	37,361	-	(850)	-	-	36,511
	Expenditures REBUD - Re-budget	37,361	-	(850)	-	-	36,511
	Project: SP24_03 - Structural Repair, Water Reten	2,499,500	-	-	-	-	2,499,500
	Expenditures REBUD - Re-budget	2,499,500	-	-	-	-	2,499,500
	Project: SP24_04 - Replace Ballrm Lighting to LED	928,125	147,000	101,427	-	-	1,176,552
	Expenditures REBUD - Re-budget	928,125	-	101,427	-	-	1,029,552
	Expenditures TRX - Capital Project Transfer	-	147,000	-	-	-	147,000
	Project: SP24_05 - Replace Plow Truck, Plow Syste	75,000	-	-	-	-	75,000
	Expenditures REBUD - Re-budget	75,000	-	-	-	-	75,000
	Project: SP24_06 - Repair Landscape Sprinkler Lea	59,600	-	(600)	-	-	59,000
	Expenditures REBUD - Re-budget	59,600	-	(600)	-	-	59,000
	Project: SP24_07 - VFD Projects	1,399,600	-	-	-	-	1,399,600
	Expenditures REBUD - Re-budget	1,399,600	-	-	-	-	1,399,600
	Project: SP24_08 - Elevator remodels - interior	119,558	-	(3,419)	-	-	116,139
	Expenditures REBUD - Re-budget	119,558	-	(3,419)	-	-	116,139
	Project: SP24_09 - Seating Bleachers	84,503	-	-	-	-	84,503
	Expenditures REBUD - Re-budget	84,503	-	-	-	-	84,503
	Project: SP24_10 - Replace Hall 5 tower Fill Medi	321,200	-	-	-	-	321,200
	Expenditures REBUD - Re-budget	321,200	-	-	-	-	321,200

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)	2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: SP24_11 - Roofing remaining black sectio	446,275	-	-	-	-	446,275
Expenditures REBUD - Re-budget	446,275	-	-	-	-	446,275
Project: SP24_12 - West Temple Landscape	411,950	-	-	-	-	411,950
Expenditures REBUD - Re-budget	411,950	-	-	-	-	411,950
Project: SP24_13 - Replace kitchen condensate lin	240,025	-	-	-	-	240,025
Expenditures REBUD - Re-budget	240,025	-	-	-	-	240,025
Project: SP24_14 - South Tower Sign update	43,900	-	(1,400)	-	-	42,500
Expenditures REBUD - Re-budget	43,900	-	(1,400)	-	-	42,500
Project: SP24_15 - Update Ballroom sound panels	343,750	-	(20,350)	-	-	323,400
Expenditures REBUD - Re-budget	343,750	-	(20,350)	-	-	323,400
Project: SP24_16 - Video Security System	327,335	-	(193,350)	-	-	133,985
Expenditures REBUD - Re-budget	327,335	-	(193,350)	-	-	133,985
Project: SP24_17 - SPCC 1983 Lighting Controls	430,671	-	(28,936)	784	-	402,519
Expenditures ADD - Additional	-	-	-	784	-	784
Expenditures REBUD - Re-budget	430,671	-	(28,936)	-	-	401,735
Project: SP24_18 - Carpet Balance of Concourse sp	944,425	-	(24,050)	-	-	920,375
Expenditures REBUD - Re-budget	944,425	-	(24,050)	-	-	920,375
Project: SP24_19 - Lighting - South Parking Struc	149,188	-	(112,220)	-	-	36,968
Expenditures REBUD - Re-budget	149,188	-	(112,220)	-	-	36,968
Project: SP24_20 - Grease Separator Project	2,213	-	-	-	-	2,213
Expenditures REBUD - Re-budget	2,213	-	-	-	-	2,213
Project: SP24_21 - SPCC Boiler Blowdown Cooler	-	1,200	-	-	-	1,200
Expenditures REBUD - Re-budget	-	1,200	-	-	-	1,200
Project: SP25_01 - SPCC New Firewalls	300,000	-	-	-	-	300,000
Expenditures NEW - New	300,000	-	-	-	-	300,000
Project: SP25_02 - Escalator Upgrade	3,300,000	-	-	-	-	3,300,000
Expenditures NEW - New	3,300,000	-	-	-	-	3,300,000
Project: SP25_03 - Facility Capital Maintenance	1,000,000	-	-	-	-	1,000,000
Expenditures NEW - New	1,000,000	-	-	-	-	1,000,000
Project: SP25_04 - South Tower Elevator Rebuild	800,000	-	-	-	-	800,000
Expenditures NEW - New	800,000	-	-	-	-	800,000
Project: SP25_05 - Key Card Access System	400,000	-	-	-	-	400,000
Expenditures NEW - New	400,000	-	-	-	-	400,000

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)		2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: SP_ADMIN - SPCC-Project Administration		84,904	-	-	(39,580)	-	45,324
Expenditures	REBUD - Re-budget	84,904	-	-	(39,580)	-	45,324
Project: SP_LG_EQUIP - SPCC-Large Operational Equip		253,218	-	-	-	-	253,218
Expenditures	ADD - Additional	179,108	-	-	-	-	179,108
Expenditures	REBUD - Re-budget	74,110	-	-	-	-	74,110
Project: SP_SM_EQUIP - SPCC-Small Operational Equip		628,888	-	(158,219)	-	-	470,669
Expenditures	ADD - Additional	358,216	-	-	-	-	358,216
Expenditures	REBUD - Re-budget	270,672	-	(158,219)	-	-	112,453
Fund: 181 - Trcc:Tourism,Rec,Cultrl,Conven		16,493,695	(210,235)	(3,661,797)	(214,835)	127,488	12,534,316
Department ID: 10709900 - Parks & Rec Capital Improvemnt		13,891,053	(210,235)	(4,004,297)	(214,835)	127,488	9,589,174
Project: MSDT19DGPK01 - (Pass-Through) DGPK Pavilion		-	-	-	-	-	-
Revenue	REBUD - Re-budget	(230,135)	-	198,653	-	-	(31,482)
Expenditures	REBUD - Re-budget	230,135	-	(198,653)	-	-	31,482
Project: PART18JRPK01 - Jordan River Area Ph 1		116,901	-	-	-	-	116,901
Expenditures	REBUD - Re-budget	116,901	-	-	-	-	116,901
Project: PART18PLTR01 - PLTR Pratt to Jordan River		-	-	-	-	-	-
Revenue	ADD - Additional	-	-	-	(578,241)	-	(578,241)
Expenditures	ADD - Additional	-	-	-	578,241	-	578,241
Project: PART18UCTR01 - Utah & Salt Lake Canal Trail		(2,391,025)	-	(3,942)	-	-	(2,394,967)
Revenue	ADD - Additional	(115,000)	-	-	(2,103,375)	-	(2,218,375)
Revenue	REBUD - Re-budget	(5,814,000)	-	(567)	-	-	(5,814,567)
Expenditures	ADD - Additional	115,000	-	-	2,103,375	-	2,218,375
Expenditures	REBUD - Re-budget	3,422,975	-	(3,375)	-	-	3,419,600
Project: PART18YFPK01 - Butterfield Canyon Trail Sys		-	-	-	-	50,000	50,000
Revenue	REBUD - Re-budget	(85,137)	-	9,915	-	-	(75,222)
Expenditures	ADD - Additional	-	-	-	-	50,000	50,000
Expenditures	REBUD - Re-budget	85,137	-	(9,915)	-	-	75,222
Project: PART21JRTR01 - JRTR 3900S BOAT LAUNCH CONSTRU		146,724	-	-	-	-	146,724
Expenditures	REBUD - Re-budget	146,724	-	-	-	-	146,724
Project: PART21NWRC01 - [Maint] NWRC Pool Repair		46,416	-	(7,506)	-	-	38,910
Expenditures	REBUD - Re-budget	46,416	-	(7,506)	-	-	38,910

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)		2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: PART22JRTR01 - [Const] JRTR Millcreek Ext		-	-	-	-	-	-
Revenue	REBUD - Re-budget	(290,640)	-	(85,485)	-	-	(376,125)
Expenditures	REBUD - Re-budget	290,640	-	85,485	-	-	376,125
Project: PART23ACIC02 - Acord Ice: Replace Ice Plant C		81,776	-	(81,776)	-	-	-
Expenditures	REBUD - Re-budget	81,776	-	(81,776)	-	-	-
Project: PART23ADAC - ADA Compliance Projects		393,023	-	6,052	-	-	399,075
Expenditures	ADD - Additional	75,000	-	-	-	-	75,000
Expenditures	REBUD - Re-budget	318,023	-	6,052	-	-	324,075
Project: PART23CAMS - P&R: Security Camera Upgrades		213,765	(128,685)	-	-	21,548	106,628
Expenditures	ADD - Additional	150,000	(64,920)	-	-	-	85,080
Expenditures	REBUD - Re-budget	63,765	(63,765)	-	-	-	-
Expenditures	TRX - Capital Project Transfer	-	-	-	-	21,548	21,548
Project: PART23COIC01 - County Ice: Rplc Ice Plant Con		47,144	-	-	-	(21,548)	25,596
Expenditures	REBUD - Re-budget	47,144	-	-	-	-	47,144
Expenditures	TRX - Capital Project Transfer	-	-	-	-	(21,548)	(21,548)
Project: PART23CVR01 - Copperview Rec: Replace Roof		530,399	-	(31,399)	-	-	499,000
Expenditures	ADD - Additional	450,000	-	-	-	-	450,000
Expenditures	REBUD - Re-budget	80,399	-	(31,399)	-	-	49,000
Project: PART23DDRC01 - Dimple Dell Rec: Replace Chill		28,052	-	(200)	-	-	27,852
Expenditures	REBUD - Re-budget	28,052	-	(200)	-	-	27,852
Project: PART23MGRC01 - Magna Rec: Replace Chiller		26,653	-	(655)	-	-	25,998
Expenditures	REBUD - Re-budget	26,653	-	(655)	-	-	25,998
Project: PART23OLPK01 - Olympus Hills Park: Renovate B		210,550	-	-	-	-	210,550
Expenditures	ADD - Additional	125,000	-	-	-	-	125,000
Expenditures	REBUD - Re-budget	85,550	-	-	-	-	85,550
Project: PART23PKLT - P&R Parking Lot Repairs		576,607	-	(1,607)	-	-	575,000
Expenditures	ADD - Additional	575,000	-	-	-	-	575,000
Expenditures	REBUD - Re-budget	1,607	-	(1,607)	-	-	-
Project: PART23PLAY - South Mountain & Big Cottonwoo		1,588,148	-	(1,143,785)	-	-	444,363
Expenditures	REBUD - Re-budget	1,588,148	-	(1,143,785)	-	-	444,363
Project: PART23SURF - Parks: Replace Playground Surf		64,970	-	-	-	-	64,970
Expenditures	ADD - Additional	60,000	-	-	-	-	60,000
Expenditures	REBUD - Re-budget	4,970	-	-	-	-	4,970

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)		2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: PART23TREE - Parks & Open Spaces: Tree Repl		905,209	-	(138)	-	-	905,071
Expenditures	REBUD - Re-budget	905,209	-	(138)	-	-	905,071
Project: PART23TVRC01 - Taylorsville Rec: Replace Chil		50,657	-	35,831	-	-	86,488
Expenditures	REBUD - Re-budget	50,657	-	35,831	-	-	86,488
Project: PART23WHFM01 - Wheeler Farm: Replace Boiler		14,053	-	(14,053)	-	-	-
Expenditures	REBUD - Re-budget	14,053	-	(14,053)	-	-	-
Project: PART23WHFM02 - Wheeler Farm: Repair Ice House		108,715	-	-	-	-	108,715
Expenditures	REBUD - Re-budget	108,715	-	-	-	-	108,715
Project: PART23WHFM03 - Wheeler Farm: Replace Activity		23,853	-	(3,433)	-	-	20,420
Expenditures	REBUD - Re-budget	23,853	-	(3,433)	-	-	20,420
Project: PART23WHFM04 - Wheeler Farm: Restore Ice Pond		37,631	-	(813)	-	-	36,818
Expenditures	REBUD - Re-budget	37,631	-	(813)	-	-	36,818
Project: PART23WHFM05 - Wheeler Farm: Repair Barn Roof		30,401	-	(30,401)	-	-	-
Expenditures	REBUD - Re-budget	30,401	-	(30,401)	-	-	-
Project: PART24CHRM - PAR Changing Room Improvements		5,809	-	-	-	-	5,809
Expenditures	REBUD - Re-budget	5,809	-	-	-	-	5,809
Project: PART24COIC01 - County Ice: Replace Chiller		436,776	-	(272,559)	-	-	164,217
Expenditures	REBUD - Re-budget	436,776	-	(272,559)	-	-	164,217
Project: PART24DDPK01 - Dimple Dell PK: Lone Peak Trai		507,689	-	(354,222)	-	-	153,467
Expenditures	REBUD - Re-budget	507,689	-	(354,222)	-	-	153,467
Project: PART24HLRC01 - Holladay Lions RC: Replace AHU		1,399,295	-	(1,283,749)	-	-	115,546
Expenditures	REBUD - Re-budget	1,399,295	-	(1,283,749)	-	-	115,546
Project: PART24LBPL01 - Liberty Pool: Replace Boiler		166,576	-	(50)	-	-	166,526
Expenditures	ADD - Additional	125,000	-	-	-	-	125,000
Expenditures	REBUD - Re-budget	41,576	-	(50)	-	-	41,526
Project: PART24MRPK01 - Magna PK: Replace Splash Pad V		11,267	-	(3,045)	-	-	8,222
Expenditures	REBUD - Re-budget	11,267	-	(3,045)	-	-	8,222
Project: PART24SEPN - PAR Security Panel Replacement		161,267	-	(4,063)	-	-	157,204
Expenditures	REBUD - Re-budget	161,267	-	(4,063)	-	-	157,204
Project: PART24SJRC01 - South Jordan RC: Replace HVAC		292,320	-	(208,261)	-	-	84,059
Expenditures	REBUD - Re-budget	292,320	-	(208,261)	-	-	84,059
Project: PART24SJRC02 - South Jordan RC: Renovate Pool		924,249	-	(123,824)	-	-	800,425
Expenditures	REBUD - Re-budget	924,249	-	(123,824)	-	-	800,425

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)	2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: PART24WAPK01 - Wardle Fields: Repair Concrete	3,717	-	-	-	-	3,717
Expenditures REBUD - Re-budget	3,717	-	-	-	-	3,717
Project: PART24WHFM01 - Wheeler Farm: Loop Trail & Arb	205,500	-	(120)	-	-	205,380
Expenditures REBUD - Re-budget	205,500	-	(120)	-	-	205,380
Project: PART25ACIC01 - ACIC Design Condensing Tower	160,000	-	-	-	-	160,000
Expenditures NEW - New	160,000	-	-	-	-	160,000
Project: PART25ACIC02 - ACIC Design AHU Replacement	165,000	-	-	-	-	165,000
Expenditures NEW - New	165,000	-	-	-	-	165,000
Project: PART25ACIC03 - ACIC Replace Fuel Tank	55,000	-	-	-	(25,000)	30,000
Expenditures NEW - New	55,000	-	-	-	-	55,000
Expenditures REDUC - Reduction	-	-	-	-	(25,000)	(25,000)
Project: PART25BEPK01 - BEPK Replace I-9 Playground	400,000	-	-	(400,000)	-	-
Expenditures NEW - New	400,000	-	-	-	-	400,000
Expenditures TRX - Capital Project Transfer	-	-	-	(400,000)	-	(400,000)
Project: PART25BFCY01 - BFCY Construct TH Restroom	475,000	-	-	-	75,000	550,000
Expenditures NEW - New	475,000	-	-	-	-	475,000
Expenditures ADD - Additional	-	-	-	-	75,000	75,000
Project: PART25BMTR01 - BST Mt Oly TH Parking Barrier	60,000	-	-	-	-	60,000
Expenditures NEW - New	60,000	-	-	-	-	60,000
Project: PART25COIC01 - COIC Design Condensing Tower	200,000	-	-	-	-	200,000
Expenditures NEW - New	200,000	-	-	-	-	200,000
Project: PART25DRRC01 - DRRC Replace Sand Filters	275,000	-	-	-	-	275,000
Expenditures NEW - New	275,000	-	-	-	-	275,000
Project: PART25EGPK01 - EGPK Repair Pavilion	125,000	-	-	-	-	125,000
Expenditures NEW - New	125,000	-	-	-	-	125,000
Project: PART25FMAQ01 - FMAQ Design Rooftop Unit	165,000	-	-	-	-	165,000
Expenditures NEW - New	165,000	-	-	-	-	165,000
Project: PART25GFRC01 - GFRC Replace Sand Filters	185,000	-	-	-	-	185,000
Expenditures NEW - New	185,000	-	-	-	-	185,000
Project: PART25HLRC01 - HLRC Replace Roof	440,000	-	-	-	-	440,000
Expenditures NEW - New	440,000	-	-	-	-	440,000
Project: PART25JLRC01 - JLRC Water Softeners Rplcmt	-	-	-	-	36,000	36,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	36,000	36,000

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

<i>Debit/(Credit)</i>	2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: PART25MGPL01 - MGPL Repair Pool Deck	250,000	-	-	-	-	250,000
Expenditures NEW - New	250,000	-	-	-	-	250,000
Project: PART25MGPL02 - MGPL Renovate Pool	975,000	(50,000)	-	-	(156,000)	769,000
Expenditures NEW - New	975,000	-	-	-	-	975,000
Expenditures TRX - Capital Project Transfer	-	(50,000)	-	-	(156,000)	(206,000)
Project: PART25MGPL03 - MGPL Replace Sand Filters	275,000	-	-	-	-	275,000
Expenditures NEW - New	275,000	-	-	-	-	275,000
Project: PART25MGRC01 - MGRC Mold Remediation	-	50,000	-	-	-	50,000
Expenditures TRX - Capital Project Transfer	-	50,000	-	-	-	50,000
Project: PART25PGPK01 - PGPK Design Irrigation System	200,000	-	-	-	-	200,000
Expenditures NEW - New	200,000	-	-	-	-	200,000
Project: PART25SJRC01 - SJRC Air Handler Unit Repair	-	-	-	-	47,285	47,285
Expenditures TRX - Capital Project Transfer	-	-	-	-	47,285	47,285
Project: PART25SJRC02 - SJRC AHU Replacement Design	-	-	-	-	72,715	72,715
Expenditures TRX - Capital Project Transfer	-	-	-	-	72,715	72,715
Project: PART25STUD01 - HNPk Design Improvements	140,000	-	-	-	-	140,000
Expenditures NEW - New	140,000	-	-	-	-	140,000
Project: PART25STUD02 - BEPK I-9 Pond Evaluation	125,000	-	-	-	-	125,000
Expenditures NEW - New	125,000	-	-	-	-	125,000
Project: PART25STUD03 - COIC Design Expansion	110,000	-	-	-	-	110,000
Expenditures NEW - New	110,000	-	-	-	-	110,000
Project: PART25STUD04 - RWRC Design Rebuild	110,000	-	-	-	-	110,000
Expenditures NEW - New	110,000	-	-	-	-	110,000
Project: PART25TNPK01 - TNPK Design Playground	100,000	-	-	-	-	100,000
Expenditures NEW - New	100,000	-	-	-	-	100,000
Project: PART25TVPL01 - TVPL Design Pool Cover	110,000	-	-	-	-	110,000
Expenditures NEW - New	110,000	-	-	-	-	110,000
Project: PART25WAPK01 - WAPK Pickleball Windscreen	90,000	-	-	-	-	90,000
Expenditures NEW - New	90,000	-	-	-	-	90,000
Project: PART25WHFM01 - WHFM Install Fencing	100,000	-	-	-	-	100,000
Expenditures NEW - New	100,000	-	-	-	-	100,000
Project: PART25WTRK - Parks Irrigation Ctrl Panels	115,000	-	-	-	-	115,000
Expenditures NEW - New	115,000	-	-	-	-	115,000

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)		2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: PARTOVHD - Overhead		101,332	-	-	185,165	-	286,497
Expenditures	ADD - Additional	101,332	-	-	185,165	-	286,497
Project: SHPT23SHPK01 - Sugar House Park: Replace Fabi		44,461	-	(37,420)	-	-	7,041
Revenue	REBUD - Re-budget	(44,461)	-	37,419	-	-	(7,042)
Expenditures	REBUD - Re-budget	88,922	-	(74,839)	-	-	14,083
Project: SHPT23SHPK02 - Sugar House Park: Replace Parl		490,050	(133,550)	(56,175)	-	104,675	405,000
Revenue	ADD - Additional	(185,000)	(184,825)	-	-	-	(369,825)
Revenue	REBUD - Re-budget	(25,000)	-	-	-	-	(25,000)
Expenditures	ADD - Additional	370,000	51,275	-	-	104,675	525,950
Expenditures	REBUD - Re-budget	330,050	-	(56,175)	-	-	273,875
Project: SHPT23SHPK03 - Sugar House Park: Replace Hidd		22,138	-	-	-	-	22,138
Expenditures	REBUD - Re-budget	22,138	-	-	-	-	22,138
Project: SHPT25SHPK02 - SHP Big Field Pavilion Rplcmnt		480,000	52,000	-	-	-	532,000
Revenue	NEW - New	(480,000)	-	-	-	-	(480,000)
Revenue	ADD - Additional	-	(52,000)	-	-	-	(52,000)
Expenditures	NEW - New	960,000	-	-	-	-	960,000
Expenditures	ADD - Additional	-	104,000	-	-	-	104,000
Project: SLCT23SLSC01 - SLC Sports Complex: Replace Ic		81,110	-	(81,109)	-	(77,187)	(77,186)
Revenue	ADD - Additional	-	-	-	-	(77,187)	(77,187)
Expenditures	REBUD - Re-budget	81,110	-	(81,109)	-	-	1
Project: SLCT23SLSC03 - SLC Sports Complex: Replace FI		301,875	-	(301,875)	-	-	-
Expenditures	REBUD - Re-budget	301,875	-	(301,875)	-	-	-
Department ID: 36309900 - Parks Equip Replacement		1,008,976	-	71,749	-	-	1,080,725
Project: PARTOVHD - Overhead		12,590	-	-	13,882	-	26,472
Expenditures	ADD - Additional	12,590	-	-	13,882	-	26,472
Project: PARTPKEQ - Parks Equipment		996,386	-	71,749	(13,882)	-	1,054,253
Expenditures	ADD - Additional	447,110	-	-	-	-	447,110
Expenditures	REBUD - Re-budget	549,276	-	71,749	-	-	621,025
Expenditures	REDUC - Reduction	-	-	-	(13,882)	-	(13,882)
Department ID: 36409900 - Rec Equip Replacement		1,593,666	-	270,751	-	-	1,864,417
Project: PARTOVHD - Overhead		92,990	-	-	12,676	-	105,666
Expenditures	ADD - Additional	92,990	-	-	12,676	-	105,666

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)		2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: PARTRCEQ - Recreation Equipment		1,500,676	-	270,751	(12,676)	-	1,758,751
Expenditures	ADD - Additional	897,948	-	-	-	-	897,948
Expenditures	REBUD - Re-budget	602,728	-	270,751	-	-	873,479
Expenditures	REDUC - Reduction	-	-	-	(12,676)	-	(12,676)
Fund: 182 - Mountain America Expo Center		1,855,309	521,659	(200,329)	20,945	-	2,197,584
Department ID: 35529900 - South Towne Capital Projects		1,855,309	521,659	(200,329)	20,945	-	2,197,584
Project: ST20_01 - Cooling Tower-Media Fill Pack		176,945	-	(1,100)	-	-	175,845
Expenditures	REBUD - Re-budget	176,945	-	(1,100)	-	-	175,845
Project: ST22_01 - Card Access System		5,408	-	-	-	-	5,408
Expenditures	REBUD - Re-budget	5,408	-	-	-	-	5,408
Project: ST22_02 - Fire Detection System		54	-	-	-	-	54
Expenditures	REBUD - Re-budget	54	-	-	-	-	54
Project: ST23_01 - Lighting System Controls upgra		9,397	-	-	-	-	9,397
Expenditures	REBUD - Re-budget	9,397	-	-	-	-	9,397
Project: ST24_01 - Facilities Lighting Controls		123,050	-	(2,187)	50,000	-	170,863
Expenditures	REBUD - Re-budget	123,050	-	(2,187)	-	-	120,863
Expenditures	TRX - Capital Project Transfer	-	-	-	50,000	-	50,000
Project: ST24_02 - Cooling Coil		82,114	-	(1,199)	-	-	80,915
Expenditures	REBUD - Re-budget	82,114	-	(1,199)	-	-	80,915
Project: ST24_03 - Asphalt Slurry		80,059	-	-	-	-	80,059
Expenditures	ADD - Additional	80,000	-	-	-	-	80,000
Expenditures	REBUD - Re-budget	59	-	-	-	-	59
Project: ST24_04 - Telcomm Technology Upgrade		337,716	-	(195,843)	(50,000)	-	91,873
Expenditures	REBUD - Re-budget	337,716	-	(195,843)	-	-	141,873
Expenditures	TRX - Capital Project Transfer	-	-	-	(50,000)	-	(50,000)
Project: ST25_01 - STEC FF&E Replacement		135,000	-	-	-	-	135,000
Expenditures	NEW - New	135,000	-	-	-	-	135,000
Project: ST25_02 - STEC HVAC / Mechanical		245,000	-	-	-	-	245,000
Expenditures	NEW - New	245,000	-	-	-	-	245,000
Project: ST25_03 - STEC Elevator Modernization		51,000	-	-	-	-	51,000
Expenditures	NEW - New	51,000	-	-	-	-	51,000
Project: ST25_04 - STEC Surveillance Cameras		250,000	-	-	-	-	250,000
Expenditures	NEW - New	250,000	-	-	-	-	250,000

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)		2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: ST25_05 - Electrical Transformer Damage		-	521,659	-	-	-	521,659
Expenditures	NEW - New	-	521,659	-	-	-	521,659
Project: ST_ADMIN - STEC-Project Administration		5,650	-	-	20,945	-	26,595
Expenditures	REBUD - Re-budget	5,650	-	-	20,945	-	26,595
Project: ST_LG_EQUIP - STEC-Large Capital Equip		130,276	-	-	-	-	130,276
Expenditures	ADD - Additional	59,703	-	-	-	-	59,703
Expenditures	REBUD - Re-budget	70,573	-	-	-	-	70,573
Project: ST_SM_EQUIP - STEC-Small Operational Equip		223,640	-	-	-	-	223,640
Expenditures	ADD - Additional	119,405	-	-	-	-	119,405
Expenditures	REBUD - Re-budget	104,235	-	-	-	-	104,235
Fund: 185 - SLCO Arts and Culture Fund		4,835,951	148,921	(2,114,124)	5,195	-	2,875,943
Department ID: 35009900 - SLCO Arts and Culture Cap Proj		4,835,951	148,921	(2,114,124)	5,195	-	2,875,943
Project: CFA_0003MV - MVPAC Exterior Signage		73,800	-	(73,800)	-	-	-
Expenditures	REBUD - Re-budget	73,800	-	(73,800)	-	-	-
Project: CFA_0004MV - MV Cooling Tower Repair		-	-	-	37,000	-	37,000
Expenditures	TRX - Capital Project Transfer	-	-	-	37,000	-	37,000
Project: CFA_0020CA - A&C VENUE SIGNAGE ASSESMENT		45,000	-	(40,000)	-	-	5,000
Expenditures	REBUD - Re-budget	45,000	-	(40,000)	-	-	5,000
Project: CFA_0021CA - A&C CELLULAR DIST. PHASE I		75,000	-	-	-	-	75,000
Expenditures	REBUD - Re-budget	75,000	-	-	-	-	75,000
Project: CFA_0026CA - PFF - Green Room Furniture		-	-	-	-	-	-
Revenue	REBUD - Re-budget	(29,167)	-	24,546	-	-	(4,621)
Expenditures	REBUD - Re-budget	29,167	-	(24,546)	-	-	4,621
Project: CFA_0027CA - Office Remodels-CT, RW, AH		24,694	-	(6,017)	-	-	18,677
Expenditures	REBUD - Re-budget	24,694	-	(6,017)	-	-	18,677
Project: CFA_0028CA - A&C 2-Way Radio P25 Conversion		176,161	-	(62,650)	-	(113,511)	-
Expenditures	REBUD - Re-budget	176,161	-	(62,650)	-	-	113,511
Expenditures	TRX - Capital Project Transfer	-	-	-	-	(113,511)	(113,511)
Project: CFA_0029CA - A&C Theatrical Lighting Upgrad		-	-	-	-	-	-
Revenue	NEW - New	(200,000)	-	-	-	-	(200,000)
Expenditures	NEW - New	200,000	-	-	-	-	200,000

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)		2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: CFA_0030CA - A&C Audio Equipment Upgrades		-	-	-	-	-	-
Revenue	NEW - New	(85,000)	-	-	-	-	(85,000)
Expenditures	NEW - New	85,000	-	-	-	-	85,000
Project: CFA_0031CA - A&C Access Control Improvement		154,000	-	-	-	-	154,000
Expenditures	NEW - New	154,000	-	-	-	-	154,000
Project: CFA_0037RW - RW Roof Replacement		560,575	-	-	-	-	560,575
Expenditures	ADD - Additional	240,000	-	-	-	-	240,000
Expenditures	REBUD - Re-budget	320,575	-	-	-	-	320,575
Project: CFA_0038RW - RW DOOR REPLACEMENT		123,464	-	(58,387)	-	-	65,077
Expenditures	ADD - Additional	38,000	-	-	-	-	38,000
Expenditures	REBUD - Re-budget	85,464	-	(58,387)	-	-	27,077
Project: CFA_0039RW - RW Stage Curtain Replacement		-	58,475	-	-	-	58,475
Expenditures	REBUD - Re-budget	-	58,475	-	-	-	58,475
Project: CFA_0044RW - RW HVAC Upgrades Phase I		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
Project: CFA_0045RW - RW LOOSE SEATING REPLACEMENT		112,000	-	-	-	-	112,000
Expenditures	REBUD - Re-budget	112,000	-	-	-	-	112,000
Project: CFA_0047RW - RW LOBBY LIGHTING PHASE I		-	10,000	-	-	-	10,000
Expenditures	REBUD - Re-budget	-	10,000	-	-	-	10,000
Project: CFA_0062CT - CT Building Caulking		6,665	-	-	-	-	6,665
Expenditures	REBUD - Re-budget	6,665	-	-	-	-	6,665
Project: CFA_0063CT - PFF - CT LOBBY IMPROVEMENTS		100,000	-	-	-	-	100,000
Expenditures	REBUD - Re-budget	100,000	-	-	-	-	100,000
Project: CFA_0065RW - Cinema Projector for Rose Wagn		100,000	-	-	(40,000)	-	60,000
Expenditures	REBUD - Re-budget	100,000	-	-	-	-	100,000
Expenditures	TRX - Capital Project Transfer	-	-	-	(40,000)	-	(40,000)
Project: CFA_0066AH_MP - AH MASTER PLAN STUDY		6,874	-	(6,874)	-	-	-
Expenditures	REBUD - Re-budget	6,874	-	(6,874)	-	-	-
Project: CFA_0066CTRW - CT & RW WIRELESS UPGRADES		12,005	-	(6,640)	-	-	5,365
Expenditures	REBUD - Re-budget	12,005	-	(6,640)	-	-	5,365
Project: CFA_0067CTRW - CT&RW Orchestra Chair Replace		-	-	-	-	-	-
Revenue	NEW - New	(50,000)	-	-	-	-	(50,000)
Expenditures	NEW - New	50,000	-	-	-	-	50,000

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)		2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: CFA_0067RW - PFF-JW Sound System Upgrade		-	-	-	-	-	-
Revenue	REBUD - Re-budget	(121,630)	-	20,219	-	-	(101,411)
Expenditures	REBUD - Re-budget	121,630	-	(20,219)	-	-	101,411
Project: CFA_0068CTAH - CT AH WIRELESS RETROFIT PHASE1		50,000	-	-	-	-	50,000
Expenditures	REBUD - Re-budget	50,000	-	-	-	-	50,000
Project: CFA_0068CTRW - CT & RW HVAC Ductless Split In		88,200	-	-	-	-	88,200
Expenditures	NEW - New	88,200	-	-	-	-	88,200
Project: CFA_0068RW - RW Roll-Up Door Replacement		50,318	-	-	-	-	50,318
Expenditures	REBUD - Re-budget	50,318	-	-	-	-	50,318
Project: CFA_0069RW - RW Countertop and Sink Replace		-	-	-	-	-	-
Revenue	NEW - New	(75,000)	-	-	-	-	(75,000)
Expenditures	NEW - New	75,000	-	-	-	-	75,000
Project: CFA_0070CT - CT Soft-Goods Replacements		-	80,446	-	-	-	80,446
Expenditures	REBUD - Re-budget	-	80,446	-	-	-	80,446
Project: CFA_0070RW - RW Jeanne Dance Floor Replace		-	-	-	-	-	-
Revenue	NEW - New	(22,000)	-	-	-	-	(22,000)
Expenditures	NEW - New	22,000	-	-	-	-	22,000
Project: CFA_0071CT - CT Dressing Room Countertop		-	-	-	-	-	-
Revenue	NEW - New	(61,000)	-	-	-	-	(61,000)
Expenditures	NEW - New	61,000	-	-	-	-	61,000
Project: CFA_0071RW - RW Jeanne Wagner Hand Rope Rep		21,000	-	-	-	-	21,000
Expenditures	NEW - New	21,000	-	-	-	-	21,000
Project: CFA_0072CT - CT Digital Marquee		85,000	-	-	-	-	85,000
Expenditures	NEW - New	85,000	-	-	-	-	85,000
Project: CFA_0073CT - CT Feasibility Study PH III		-	-	-	-	197,021	197,021
Expenditures	TRX - Capital Project Transfer	-	-	-	-	197,021	197,021
Project: CFA_0074UMCA_AH - AH heat/cool coil replace		364,187	-	-	(122,000)	(83,510)	158,677
Expenditures	ADD - Additional	364,187	-	-	-	-	364,187
Expenditures	TRX - Capital Project Transfer	-	-	-	(122,000)	(83,510)	(205,510)
Project: CFA_CAP_OVERHEA - CFA Capital Projects Overhead		45,589	-	-	5,195	-	50,784
Expenditures	ADD - Additional	45,589	-	-	5,195	-	50,784
Project: CFA_LG_EQP - A&C Large Equip Replacement		340,874	-	(24,077)	-	-	316,797
Expenditures	ADD - Additional	206,000	-	-	-	-	206,000
Expenditures	REBUD - Re-budget	134,874	-	(24,077)	-	-	110,797

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)	2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: CFA_SM_BTS_EQP - A&C-Small BTS Equipment	416,441	-	(188,382)	-	-	228,059
Expenditures ADD - Additional	219,909	-	-	-	-	219,909
Expenditures REBUD - Re-budget	196,532	-	(188,382)	-	-	8,150
Project: CFA_SM_OPS_EQP - A&C-Small Ops Equipment	109,590	-	(11,508)	-	-	98,082
Expenditures ADD - Additional	69,049	-	-	-	-	69,049
Expenditures REBUD - Re-budget	40,541	-	(11,508)	-	-	29,033
Fund: 250 - Flood Control Fund	19,458,790	(125,000)	(959,493)	(54,184)	-	18,320,113
Department ID: 46100000 - Flood Control Projects	19,458,790	(125,000)	(959,493)	(54,184)	-	18,320,113
Project: EFCFP170002 - FC Facility Inspections	188,657	-	-	-	-	188,657
Expenditures REBUD - Re-budget	188,657	-	-	-	-	188,657
Project: EFCFP170014 - Spencer Pond Tower Improvement	8	4,500	-	-	(379)	4,129
Expenditures REBUD - Re-budget	8	-	-	-	-	8
Expenditures TRX - Capital Project Transfer	-	4,500	-	-	(379)	4,121
Project: EFCFP170015 - WillowCk 600E-810E Reconstruct	310,000	-	-	-	-	310,000
Expenditures ADD - Additional	300,000	-	-	-	-	300,000
Expenditures REBUD - Re-budget	10,000	-	-	-	-	10,000
Project: EFCFP200001 - Mill Creek Overflow JSL Canal	135,400	-	-	-	-	135,400
Expenditures REBUD - Re-budget	135,400	-	-	-	-	135,400
Project: EFCFP210002 - Parleys Piped Section Repair	520,000	-	-	-	-	520,000
Expenditures REBUD - Re-budget	520,000	-	-	-	-	520,000
Project: EFCFP210003 - USL Canal Overflow 15500 S	550,000	-	(416,981)	-	-	133,019
Expenditures REBUD - Re-budget	550,000	-	(416,981)	-	-	133,019
Project: EFCFP220001 - Midas Crk 3600 W Improvements	1,289,899	-	-	-	-	1,289,899
Expenditures ADD - Additional	500,000	-	-	-	-	500,000
Expenditures REBUD - Re-budget	789,899	-	-	-	-	789,899
Project: EFCFP220002 - Rose Creek Improvements	153,376	-	-	-	-	153,376
Expenditures REBUD - Re-budget	153,376	-	-	-	-	153,376
Project: EFCFP220003 - SLC Joint Dam Maintenance	165,000	-	-	-	-	165,000
Expenditures REBUD - Re-budget	165,000	-	-	-	-	165,000
Project: EFCFP220004 - Eastside Canal and Creek Study	130,000	-	-	-	-	130,000
Expenditures ADD - Additional	130,000	-	-	-	-	130,000
Project: EFCFP220005 - Rose Creek Realign 4000to2700W	289,500	-	-	-	-	289,500
Expenditures REBUD - Re-budget	289,500	-	-	-	-	289,500

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)		2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: EFCFP230002 - Copper Midas Confluence Repair		647,886	-	-	-	-	647,886
Expenditures	REBUD - Re-budget	647,886	-	-	-	-	647,886
Project: EFCFP230004 - Urgent Piped Facility Repairs		210,000	-	-	-	(55,000)	155,000
Expenditures	ADD - Additional	120,000	-	-	-	-	120,000
Expenditures	REBUD - Re-budget	90,000	-	-	-	-	90,000
Expenditures	TRX - Capital Project Transfer	-	-	-	-	(55,000)	(55,000)
Project: EFCFP240001 - Wasatch Hollow Outfall Redesgn		700,000	-	-	-	-	700,000
Expenditures	ADD - Additional	200,000	-	-	-	-	200,000
Expenditures	REBUD - Re-budget	500,000	-	-	-	-	500,000
Project: EFCFP240002 - Scott Ave Outfall Reconstruct		650,000	-	-	-	-	650,000
Expenditures	ADD - Additional	150,000	-	-	-	-	150,000
Expenditures	REBUD - Re-budget	500,000	-	-	-	-	500,000
Project: EFCFP240003 - Parleys Creek Ovrflw JSL Canal		250,000	-	-	-	(250,000)	-
Expenditures	REBUD - Re-budget	250,000	-	-	-	-	250,000
Expenditures	TRX - Capital Project Transfer	-	-	-	-	(250,000)	(250,000)
Project: EFCFP240004 - 3300 S 700 E Access Redesign		60,000	-	(7,191)	-	55,379	108,188
Expenditures	ADD - Additional	50,000	-	-	-	-	50,000
Expenditures	REBUD - Re-budget	10,000	-	(7,191)	-	-	2,809
Expenditures	TRX - Capital Project Transfer	-	-	-	-	55,379	55,379
Project: EFCFP240005 - 3300 S 700 E Culvert Cleanout		1,947	(1,946)	(1)	-	-	-
Expenditures	REBUD - Re-budget	1,947	-	(1)	-	-	1,946
Expenditures	TRX - Capital Project Transfer	-	(1,946)	-	-	-	(1,946)
Project: EFCFP250001 - Emigration Overflow JSL Canal		250,000	-	-	-	(250,000)	-
Expenditures	NEW - New	250,000	-	-	-	-	250,000
Expenditures	TRX - Capital Project Transfer	-	-	-	-	(250,000)	(250,000)
Project: EFCFP250002 - Sewage Canal Syst Improvement		1,500,000	-	-	-	-	1,500,000
Expenditures	NEW - New	1,500,000	-	-	-	-	1,500,000
Project: EFCFP250003 - Turner Dam Joint Diversn Rehab		-	-	-	-	500,000	500,000
Expenditures	TRX - Capital Project Transfer	-	-	-	-	500,000	500,000
Project: EFCFPXX1000 - FCP OVERHEAD AND OTHER CHARGES		236,445	-	-	(54,184)	-	182,261
Expenditures	NEW - New	236,445	-	-	(54,184)	-	182,261
Project: EFCFPXX1002 - FP MISC ROW AND SETTLEMENTS		100,894	-	-	-	-	100,894
Expenditures	REBUD - Re-budget	100,894	-	-	-	-	100,894

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)		2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: EFCFPXX1003 - FP SMALL PROJECTS		92,675	(2,554)	(10,238)	-	-	79,883
Expenditures	REBUD - Re-budget	92,675	-	(10,238)	-	-	82,437
Expenditures	TRX - Capital Project Transfer	-	(2,554)	-	-	-	(2,554)
Project: FP140001 - SURPLUS CANAL DEFICIENCY REHAB		868,001	-	(423,493)	-	-	444,508
Expenditures	REBUD - Re-budget	868,001	-	(423,493)	-	-	444,508
Project: FP140005 - LITTLE DELL DAM MAINT PQ7011C		60,050	-	-	-	-	60,050
Expenditures	REBUD - Re-budget	60,050	-	-	-	-	60,050
Project: TI_EFCFP220007 - Surplus Canal Rehab		5,555,791	(125,000)	(101,589)	-	-	5,329,202
Expenditures	REBUD - Re-budget	5,555,791	-	(101,589)	-	-	5,454,202
Expenditures	REDUC - Reduction	-	(125,000)	-	-	-	(125,000)
Project: TI_EFCFP230001 - Sewage Canal and Trib Imprv		4,543,261	-	-	-	-	4,543,261
Expenditures	REBUD - Re-budget	4,543,261	-	-	-	-	4,543,261
Fund: 340 - State Tax Administration Levy		1,339,103	-	32,419	(5,287)	-	1,366,235
Department ID: 73009900 - Tax Admin Capital Projects		1,339,103	-	32,419	(5,287)	-	1,366,235
Project: PERS_PROP_PROJ - Personal Property Project		127,083	-	-	-	-	127,083
Expenditures	NEW - New	127,083	-	-	-	-	127,083
Project: PUMA_PROJECT - PUMA_PROJECT		1,212,020	-	32,419	(5,287)	-	1,239,152
Expenditures	NEW - New	847,452	-	-	(5,287)	-	842,165
Expenditures	REBUD - Re-budget	364,568	-	32,419	-	-	396,987
Fund: 360 - Library Fund		5,238,851	-	(582,073)	19,466	-	4,676,244
Department ID: 25009900 - Library Capital Projects		5,238,851	-	(582,073)	19,466	-	4,676,244
Project: LIBBOILER - Boiler Replacement		389,147	-	(255,828)	-	-	133,319
Expenditures	REBUD - Re-budget	389,147	-	(255,828)	-	-	133,319
Project: LIBCARPET24 - Carpet Replacement		139,022	-	(96,479)	(40,000)	-	2,543
Expenditures	REBUD - Re-budget	139,022	-	(96,479)	-	-	42,543
Expenditures	TRX - Capital Project Transfer	-	-	-	(40,000)	-	(40,000)
Project: LIBCONCRETE24 - Concrete Repair System-wide		55,878	-	3,188	-	-	59,066
Expenditures	REBUD - Re-budget	55,878	-	3,188	-	-	59,066
Project: LIBCONCRETE25 - LIB System-wide Concrete Repai		50,000	-	-	-	-	50,000
Expenditures	NEW - New	50,000	-	-	-	-	50,000

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)	2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: LIBCOOLTOWERREV - WJO Cooling Tower Maintenance	39,200	-	(39,200)	-	-	-
Expenditures REBUD - Re-budget	39,200	-	(39,200)	-	-	-
Project: LIBDRAHVAC - LIB Draper HVAC Replacement	1,049,500	-	-	-	-	1,049,500
Expenditures NEW - New	1,049,500	-	-	-	-	1,049,500
Project: LIBDRASORTER - LIB Draper Book Sorter Replace	200,000	-	-	-	-	200,000
Expenditures NEW - New	200,000	-	-	-	-	200,000
Project: LIBHERHEATPUMP - LIB Herriman Heat Pump Replace	44,000	-	-	-	-	44,000
Expenditures NEW - New	44,000	-	-	-	-	44,000
Project: LIBHUNCANOPY - LIB Hunter Amphitheatre Canopy	260,000	-	-	-	-	260,000
Expenditures NEW - New	260,000	-	-	-	-	260,000
Project: LIBINDIRECT - Overhead	16,221	-	-	19,466	-	35,687
Expenditures ADD - Additional	16,221	-	-	19,466	-	35,687
Project: LIBIRRIGATION - BCK Irrigation System	100,000	-	-	-	-	100,000
Expenditures ADD - Additional	75,000	-	-	-	-	75,000
Expenditures REBUD - Re-budget	25,000	-	-	-	-	25,000
Project: LIBLIGHTING24 - LED Lighting Upgrade- WJO, VIR	77,038	-	(14,720)	-	-	62,318
Expenditures REBUD - Re-budget	77,038	-	(14,720)	-	-	62,318
Project: LIBLIGHTING25 - LIB Magna LED Upgrade	180,000	-	-	-	-	180,000
Expenditures NEW - New	180,000	-	-	-	-	180,000
Project: LIBMAGNABATH - Remodel Public Bathrooms - MAG	167,376	-	(137,291)	-	-	30,085
Expenditures REBUD - Re-budget	167,376	-	(137,291)	-	-	30,085
Project: LIBSECURITY24 - Security Camera Replacement	6,749	-	(988)	-	-	5,761
Expenditures REBUD - Re-budget	6,749	-	(988)	-	-	5,761
Project: LIBSJOSORTER - Sorter Replacement at SJO	2,370	-	(2,370)	-	-	-
Expenditures REBUD - Re-budget	2,370	-	(2,370)	-	-	-
Project: LIBSLURRY25 - LIB System-wide Parking Lot SI	44,450	-	-	40,000	-	84,450
Expenditures NEW - New	44,450	-	-	-	-	44,450
Expenditures TRX - Capital Project Transfer	-	-	-	40,000	-	40,000
Project: LIBSOJOHVAC - South Jordan HVAC Replacement	1,049,500	-	-	-	-	1,049,500
Expenditures NEW - New	1,049,500	-	-	-	-	1,049,500
Project: LIBTAYENTRANCE - Front Entrance Design - TAY	604,260	-	(125)	-	-	604,135
Expenditures ADD - Additional	596,160	-	-	-	-	596,160
Expenditures REBUD - Re-budget	8,100	-	(125)	-	-	7,975

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)	2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: LIBVIRTHRLIGHT - LIB Viridian Theatrical Lighti	605,000	-	-	-	-	605,000
Expenditures NEW - New	605,000	-	-	-	-	605,000
Project: LIBWJHVACCOMM - LIB West Jordan HVAC Commissio	34,140	-	-	-	-	34,140
Expenditures NEW - New	34,140	-	-	-	-	34,140
Project: LIBXERISCAPE24 - Xeriscaping System-wide	50,000	-	(38,260)	-	-	11,740
Expenditures REBUD - Re-budget	50,000	-	(38,260)	-	-	11,740
Project: LIBXERISCAPE25 - LIB System-wide Xeriscaping	75,000	-	-	-	-	75,000
Expenditures NEW - New	75,000	-	-	-	-	75,000
Fund: 390 - Planetarium Fund	902,207	-	(10,986)	16,511	-	907,732
Department ID: 35109900 - Clark Planetarium Capital Proj	902,207	-	(10,986)	16,511	-	907,732
Project: CP25_0001 - CP_Light Controls Upgrade	40,000	-	-	-	-	40,000
Expenditures NEW - New	40,000	-	-	-	-	40,000
Project: CP25_0002 - CP_Store Upgrade	55,000	-	-	-	-	55,000
Expenditures NEW - New	55,000	-	-	-	-	55,000
Project: CP25_0003 - CP_Concessionis	57,000	-	-	-	-	57,000
Expenditures NEW - New	57,000	-	-	-	-	57,000
Project: CP25_0004 - CP_POS Rebuild	80,000	-	-	-	9,300	89,300
Expenditures NEW - New	80,000	-	-	-	-	80,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	9,300	9,300
Project: CP25_0005 - CP_Planetarium Master Plan	250,000	-	-	-	-	250,000
Expenditures NEW - New	250,000	-	-	-	-	250,000
Project: CP25_0006 - CP_Window Cling Replacement	30,000	-	-	-	-	30,000
Expenditures NEW - New	30,000	-	-	-	-	30,000
Project: CP25_0007 - CP_Facility Painting	30,000	-	-	-	-	30,000
Expenditures NEW - New	30,000	-	-	-	-	30,000
Project: CP25_0008 - CP_Office Modernization Study	50,000	-	-	-	-	50,000
Expenditures NEW - New	50,000	-	-	-	-	50,000
Project: CP_Elevators - CP_Elevators	122,200	-	-	-	-	122,200
Expenditures ADD - Additional	62,500	-	-	-	-	62,500
Expenditures REBUD - Re-budget	59,700	-	-	-	-	59,700
Project: CP_Equipment - CP EQUIPMENT REPLACEMENT FUND	100,000	-	-	(9,300)	-	90,700
Expenditures ADD - Additional	100,000	-	-	-	-	100,000
Expenditures TRX - Capital Project Transfer	-	-	-	(9,300)	-	(9,300)

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)	2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: CP_Indirectcost - INDIRECT COSTS/CAPITAL PROJECT	10,710	-	-	16,511	-	27,221
Expenditures ADD - Additional	10,710	-	-	16,511	-	27,221
Project: CP_POSRebuild - CP_POSRebuild	-	-	-	9,300	(9,300)	-
Expenditures TRX - Capital Project Transfer	-	-	-	9,300	(9,300)	-
Project: CP_RoofOverlay - CP_ROOFOVERLAY	11,297	-	(10,986)	-	-	311
Expenditures REBUD - Re-budget	11,297	-	(10,986)	-	-	311
Project: CP_SolarPanels - CP_SOLARPANELS	66,000	-	-	-	-	66,000
Expenditures REBUD - Re-budget	66,000	-	-	-	-	66,000
Fund: 450 - Capital Improvements Fund	54,564,337	1,857,498	(15,145,975)	186,580	1	41,462,441
Department ID: 50500000 - Capital Improvements	54,564,337	1,857,498	(15,145,975)	186,580	1	41,462,441
Project: 095C - RENOVATE PUBLIC RESTROOMS	139,264	-	-	-	-	139,264
Expenditures REBUD - Re-budget	139,264	-	-	-	-	139,264
Project: 2025_PROJECTS - 2025 PROJECTS	10,333,727	(8,343,934)	-	-	(1,968,719)	21,074
Expenditures NEW - New	10,333,727	(8,343,934)	-	-	-	1,989,793
Expenditures TRX - Capital Project Transfer	-	-	-	-	(1,968,719)	(1,968,719)
Project: 52SH - CONTROL ROOM RENOVATION PH II	155,659	-	-	-	-	155,659
Expenditures REBUD - Re-budget	155,659	-	-	-	-	155,659
Project: AGE007 - Sunday Anderson Air Handling U	188,951	-	-	-	-	188,951
Expenditures REBUD - Re-budget	188,951	-	-	-	-	188,951
Project: AGE008 - Kearns Senior Center P	1,326	(425)	(901)	-	-	-
Expenditures REBUD - Re-budget	1,326	-	(901)	-	-	425
Expenditures TRX - Capital Project Transfer	-	(425)	-	-	-	(425)
Project: AGE009 - Alarm Systems Senior Centers	32,869	-	-	-	-	32,869
Expenditures REBUD - Re-budget	32,869	-	-	-	-	32,869
Project: AGE010 - Security Cameras System Senior	45,051	-	(39,873)	-	(5,178)	-
Expenditures REBUD - Re-budget	45,051	-	(39,873)	-	-	5,178
Expenditures TRX - Capital Project Transfer	-	-	-	-	(5,178)	(5,178)
Project: AGE011 - Midvale Senior HVAC System	100,673	-	(75,450)	-	-	25,223
Expenditures REBUD - Re-budget	100,673	-	(75,450)	-	-	25,223
Project: AGE012 - RBSC Fume Hood Exhaust System	74,787	(74,786)	-	-	-	1
Expenditures REBUD - Re-budget	74,787	-	-	-	-	74,787
Expenditures TRX - Capital Project Transfer	-	(74,786)	-	-	-	(74,786)

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)	2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: AGE014 - Master Plan all AAS Locations	239,254	-	(153,100)	-	-	86,154
Expenditures REBUD - Re-budget	239,254	-	(153,100)	-	-	86,154
Project: AGE015 - Midvale Senior Center Signage	77,967	-	(1,200)	-	-	76,767
Expenditures REBUD - Re-budget	77,967	-	(1,200)	-	-	76,767
Project: AGE017 - MVA HVAC Replacement	5,838,000	-	(57,220)	-	-	5,780,780
Expenditures REBUD - Re-budget	5,838,000	-	(57,220)	-	-	5,780,780
Project: AGE018 - Fencing and Secured Lobby	-	240,500	-	-	-	240,500
Expenditures NEW - New	-	240,500	-	-	-	240,500
Project: AGE019 - KNA Automatic Doors Replacemnt	-	85,200	-	-	-	85,200
Expenditures NEW - New	-	85,200	-	-	-	85,200
Project: AGE020 - Riversbend HVAC RTU Replacemnt	-	-	-	-	64,859	64,859
Expenditures TRX - Capital Project Transfer	-	-	-	-	64,859	64,859
Project: AGE021 - Mt. Olympus Parking Lot Lights	-	-	-	-	30,000	30,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	30,000	30,000
Project: AGE022 - Riversbend Access Door	-	-	-	-	12,240	12,240
Expenditures TRX - Capital Project Transfer	-	-	-	-	12,240	12,240
Project: AGE023 - Magna Senior Center Fencing	-	-	-	-	105,100	105,100
Expenditures TRX - Capital Project Transfer	-	-	-	-	105,100	105,100
Project: CAP_CONTIN - Contingency	750,000	-	-	-	(296,600)	453,400
Expenditures NEW - New	750,000	-	-	-	-	750,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	(296,600)	(296,600)
Project: DA002 - DA Buildings HVAC repairs	58,387	-	(23,314)	-	-	35,073
Expenditures REBUD - Re-budget	58,387	-	(23,314)	-	-	35,073
Project: EFCGC230001 - JR 2100 S Channel Improvements	1,956,674	-	-	-	-	1,956,674
Expenditures REBUD - Re-budget	1,956,674	-	-	-	-	1,956,674
Project: FAC120C - CGC GENERAL DOOR REPAIR	62,904	-	-	-	-	62,904
Expenditures REBUD - Re-budget	62,904	-	-	-	-	62,904
Project: FAC133C - CGC CONCRETE MAINTENANCE	13,466	-	-	-	10,000	23,466
Expenditures REBUD - Re-budget	13,466	-	-	-	-	13,466
Expenditures TRX - Capital Project Transfer	-	-	-	-	10,000	10,000
Project: FAC141C - CGC Office Remodels/Moves	103,840	-	(71)	-	-	103,769
Expenditures REBUD - Re-budget	103,840	-	(71)	-	-	103,769
Project: FAC148C - CGC Main Line irrigations repl	48,382	-	-	-	-	48,382
Expenditures REBUD - Re-budget	48,382	-	-	-	-	48,382

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)		2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: FAC157C - CGC Exterior Door Security		190,176	-	-	-	-	190,176
Expenditures	REBUD - Re-budget	190,176	-	-	-	-	190,176
Project: FAC163C - CGC STAIRWELL MAKE OVER		105,550	-	-	-	-	105,550
Expenditures	REBUD - Re-budget	105,550	-	-	-	-	105,550
Project: FAC166C - FITNESS AREA SHOWER REPAIR		251	(250)	-	-	-	1
Expenditures	REBUD - Re-budget	251	-	-	-	-	251
Expenditures	TRX - Capital Project Transfer	-	(250)	-	-	-	(250)
Project: FAC167C - CGC CARP Paint Booth Remodel		14,440	-	-	-	-	14,440
Expenditures	REBUD - Re-budget	14,440	-	-	-	-	14,440
Project: FAC168C - CGC REPL HEATING COOLING PIPIN		28,150	-	-	-	-	28,150
Expenditures	REBUD - Re-budget	28,150	-	-	-	-	28,150
Project: FAC170 - CGC P&R Remodel		1,490,525	-	-	-	-	1,490,525
Expenditures	REBUD - Re-budget	1,490,525	-	-	-	-	1,490,525
Project: FAC171 - CGC Cooling system valve upgra		248,954	-	-	-	-	248,954
Expenditures	REBUD - Re-budget	248,954	-	-	-	-	248,954
Project: FAC173 - CGC Re-key North & south Bldgs		378,065	-	-	-	-	378,065
Expenditures	REBUD - Re-budget	378,065	-	-	-	-	378,065
Project: FAC174 - CGC Walk-In Freezer/Refrigerat		363,715	-	-	-	-	363,715
Expenditures	REBUD - Re-budget	363,715	-	-	-	-	363,715
Project: FAC177 - CGC Kitchen Steam Boiler Repla		247,500	-	-	-	-	247,500
Expenditures	REBUD - Re-budget	247,500	-	-	-	-	247,500
Project: FAC179 - CGC Council Chambers Lighting		37,800	-	-	-	-	37,800
Expenditures	REBUD - Re-budget	37,800	-	-	-	-	37,800
Project: FAC180 - CGC Overlay & painting PH 7		11,680	-	(11,658)	-	(22)	-
Expenditures	REBUD - Re-budget	11,680	-	(11,658)	-	-	22
Expenditures	TRX - Capital Project Transfer	-	-	-	-	(22)	(22)
Project: FAC181 - CGC North parking Ramp concret		373,125	(373,125)	-	-	-	-
Expenditures	REBUD - Re-budget	373,125	-	-	-	-	373,125
Expenditures	TRX - Capital Project Transfer	-	(373,125)	-	-	-	(373,125)
Project: FAC183 - UFA ECC Card Access System		3,107	-	-	-	(3,107)	-
Expenditures	REBUD - Re-budget	3,107	-	-	-	-	3,107
Expenditures	TRX - Capital Project Transfer	-	-	-	-	(3,107)	(3,107)

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)	2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: FAC184 - CGC Kitchen Tilt Skillet repla	18,283	(1,500)	(16,782)	-	-	1
Expenditures REBUD - Re-budget	18,283	-	(16,782)	-	-	1,501
Expenditures TRX - Capital Project Transfer	-	(1,500)	-	-	-	(1,500)
Project: FAC185 - Records Bldg RTU replacement	147,790	-	(55,080)	-	(92,585)	125
Expenditures REBUD - Re-budget	147,790	-	(55,080)	-	-	92,710
Expenditures TRX - Capital Project Transfer	-	-	-	-	(92,585)	(92,585)
Project: FAC186 - GC Kitchen improvements	535,090	-	(56,835)	-	-	478,255
Expenditures REBUD - Re-budget	535,090	-	(56,835)	-	-	478,255
Project: FAC187 - CW Facilities Condition Assess	-	1,500,000	-	-	-	1,500,000
Expenditures NEW - New	-	1,500,000	-	-	-	1,500,000
Project: FAC188 - ECC Server Room A/C replacemen	-	-	-	-	1,270,500	1,270,500
Expenditures TRX - Capital Project Transfer	-	-	-	-	1,270,500	1,270,500
Project: FAC189 - New Building Programming	-	-	-	-	75,000	75,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	75,000	75,000
Project: HLT001 - SEH STORM DRAIN REPLC	52,180	(42,478)	(9,702)	-	-	-
Expenditures REBUD - Re-budget	52,180	-	(9,702)	-	-	42,478
Expenditures TRX - Capital Project Transfer	-	(42,478)	-	-	-	(42,478)
Project: HLT008 - EHS Parking Lot Resurface	14,781	(4,571)	(10,209)	-	-	1
Expenditures REBUD - Re-budget	14,781	-	(10,209)	-	-	4,572
Expenditures TRX - Capital Project Transfer	-	(4,571)	-	-	-	(4,571)
Project: HLT009 - ESH New Boilers	349,318	-	(219,400)	-	(17,708)	112,210
Expenditures REBUD - Re-budget	349,318	-	(219,400)	-	-	129,918
Expenditures TRX - Capital Project Transfer	-	-	-	-	(17,708)	(17,708)
Project: HLT011 - South Main Clinic Roof Repair	851,074	-	(183,258)	-	-	667,816
Expenditures REBUD - Re-budget	851,074	-	(183,258)	-	-	667,816
Project: HLT012 - EHS Roof Repair	16,905	(16,905)	-	-	-	-
Expenditures REBUD - Re-budget	16,905	-	-	-	-	16,905
Expenditures TRX - Capital Project Transfer	-	(16,905)	-	-	-	(16,905)
Project: HLT013 - Health Locations Master Plan	160,149	-	(86,499)	-	-	73,650
Expenditures REBUD - Re-budget	160,149	-	(86,499)	-	-	73,650
Project: HLT014 - South Main Clinic Carpet Repla	2,255	(855)	(1,200)	-	(200)	-
Expenditures REBUD - Re-budget	2,255	-	(1,200)	-	-	1,055
Expenditures TRX - Capital Project Transfer	-	(855)	-	-	(200)	(1,055)

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)	2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: HLT015 - HLT Upgrade Fac Card Access	-	-	-	-	82,500	82,500
Expenditures TRX - Capital Project Transfer	-	-	-	-	82,500	82,500
Project: HLT016 - SEH Carpet Replacement	-	-	-	-	77,000	77,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	77,000	77,000
Project: HLT017 - SMH HVAC Replacement	-	616,685	-	-	-	616,685
Expenditures NEW - New	-	616,685	-	-	-	616,685
Project: HLT018 - SMH battery backup replacement	-	-	-	-	68,146	68,146
Expenditures TRX - Capital Project Transfer	-	-	-	-	68,146	68,146
Project: HLT019 - ESH Fire Alarm System Replc	-	-	-	-	52,845	52,845
Expenditures TRX - Capital Project Transfer	-	-	-	-	52,845	52,845
Project: HLT020 - ENH Fire Alarm System Replc	-	-	-	-	52,845	52,845
Expenditures TRX - Capital Project Transfer	-	-	-	-	52,845	52,845
Project: NK010 - Interest/Indirect/Overhead	(2,448,194)	-	-	186,580	-	(2,261,614)
Revenue ADD - Additional	(2,634,190)	-	-	-	-	(2,634,190)
Expenditures ADD - Additional	185,996	-	-	186,580	-	372,576
Project: OXJ001 - Oxbow Projects to remain open	-	2,100,000	-	-	-	2,100,000
Expenditures NEW - New	-	2,100,000	-	-	-	2,100,000
Project: SHF115 - ADC Replace heat exchangers	1,918,651	-	(679,922)	-	-	1,238,729
Expenditures REBUD - Re-budget	1,918,651	-	(679,922)	-	-	1,238,729
Project: SHF116 - ADC AHU REPLACEMENT	3,587,403	-	(2,738,756)	-	-	848,647
Expenditures REBUD - Re-budget	3,587,403	-	(2,738,756)	-	-	848,647
Project: SHF118 - OXJ GENERATOR REPLACEMENT	98,810	(26,111)	-	-	(32,230)	40,469
Expenditures REBUD - Re-budget	98,810	-	-	-	-	98,810
Expenditures TRX - Capital Project Transfer	-	(26,111)	-	-	(32,230)	(58,341)
Project: SHF123 - ADC Jail Administration Lobby	313,559	-	(600)	-	-	312,959
Expenditures REBUD - Re-budget	313,559	-	(600)	-	-	312,959
Project: SHF124 - SOB Building Perimeter Fence a	1,040,722	-	(1,009,156)	-	-	31,566
Expenditures REBUD - Re-budget	1,040,722	-	(1,009,156)	-	-	31,566
Project: SHF125 - ADC Central Control Radio Pane	53,270	-	10,000	-	(62,770)	500
Expenditures REBUD - Re-budget	53,270	-	10,000	-	-	63,270
Expenditures TRX - Capital Project Transfer	-	-	-	-	(62,770)	(62,770)
Project: SHF129 - SRS Lead Removal and Timber Rp	124,675	-	-	-	-	124,675
Expenditures REBUD - Re-budget	124,675	-	-	-	-	124,675

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)		2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: SHF130 - ADC, OXJ, SOB Facility Assmt		7,359	-	-	-	-	7,359
Expenditures	REBUD - Re-budget	7,359	-	-	-	-	7,359
Project: SHF136 - OXJ Boiler & Piping replcmnt		19,376	(27,520)	8,145	-	-	1
Expenditures	REBUD - Re-budget	19,376	-	8,145	-	-	27,521
Expenditures	TRX - Capital Project Transfer	-	(27,520)	-	-	-	(27,520)
Project: SHF137 - SOS Roof top unit replacement		66,945	(5,000)	(61,945)	-	-	-
Expenditures	REBUD - Re-budget	66,945	-	(61,945)	-	-	5,000
Expenditures	TRX - Capital Project Transfer	-	(5,000)	-	-	-	(5,000)
Project: SHF138 - ADC SOB Video Storage Upgrade		214,793	-	(158,739)	-	-	56,054
Expenditures	REBUD - Re-budget	214,793	-	(158,739)	-	-	56,054
Project: SHF96 - ADC - Roof Repair		77,979	(41,998)	(35,981)	-	-	-
Expenditures	REBUD - Re-budget	77,979	-	(35,981)	-	-	41,998
Expenditures	TRX - Capital Project Transfer	-	(41,998)	-	-	-	(41,998)
Project: SHF97 - SOB - Window Repairs		29,356	(29,356)	-	-	-	-
Expenditures	REBUD - Re-budget	29,356	-	-	-	-	29,356
Expenditures	TRX - Capital Project Transfer	-	(29,356)	-	-	-	(29,356)
Project: SHFG139 - Grant - ADC Suicide Barriers		390,351	-	(321,440)	-	95,000	163,911
Expenditures	REBUD - Re-budget	390,351	-	(321,440)	-	-	68,911
Expenditures	TRX - Capital Project Transfer	-	-	-	-	95,000	95,000
Project: TI_AGE012 - Tenth East Senior Center Remod		9,165,564	-	(57,315)	-	-	9,108,249
Expenditures	REBUD - Re-budget	9,165,564	-	(57,315)	-	-	9,108,249
Project: TI_SHF129 - ADC Jail Elevator Replacement		521,717	-	(8,515)	-	-	513,202
Expenditures	REBUD - Re-budget	521,717	-	(8,515)	-	-	513,202
Project: TI_SHF131 - ADC Jail Kitchen Remod & Eqpmt		7,644,529	-	(6,387,740)	-	-	1,256,789
Expenditures	REBUD - Re-budget	7,644,529	-	(6,387,740)	-	-	1,256,789
Project: TI_SHF132 - ADC Jail Water Softener Replac		169,765	-	(166,220)	-	-	3,545
Expenditures	REBUD - Re-budget	169,765	-	(166,220)	-	-	3,545
Project: TI_SHF133 - ADC Jail Evac Waste Tank, Prob		663,565	-	(2,399)	-	-	661,166
Expenditures	REBUD - Re-budget	663,565	-	(2,399)	-	-	661,166
Project: TI_SHF134 - ADC Jail Shower Refurbishing		2,257,655	-	(1,781,070)	-	-	476,585
Expenditures	REBUD - Re-budget	2,257,655	-	(1,781,070)	-	-	476,585
Project: TI_SHF135 - Jail Expansion Study		-	60,000	-	-	-	60,000
Expenditures	TRX - Capital Project Transfer	-	60,000	-	-	-	60,000

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)	2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: TI_SHF139 - ADC Jail Security Touch Panel	683,091	-	(4,871)	-	-	678,220
Expenditures REBUD - Re-budget	683,091	-	(4,871)	-	-	678,220
Project: TI_SHF142 - Oxbow Jail Trash Compactor Upg	11,906	-	(10,405)	-	-	1,501
Expenditures REBUD - Re-budget	11,906	-	(10,405)	-	-	1,501
Project: TI_SHF143 - Oxbow Jail Laundry Equipment U	312,908	-	(63,864)	-	1	249,045
Expenditures ADD - Additional	-	-	-	-	1	1
Expenditures REBUD - Re-budget	312,908	-	(63,864)	-	-	249,044
Project: UFA012 - ECC Fire Alarm and Life Safety	141,520	-	(82,527)	-	-	58,993
Expenditures REBUD - Re-budget	141,520	-	(82,527)	-	-	58,993
Project: UFA013 - ECC Diesel Fuel Tank painting	20,120	(20,120)	-	-	-	-
Expenditures REBUD - Re-budget	20,120	-	-	-	-	20,120
Expenditures TRX - Capital Project Transfer	-	(20,120)	-	-	-	(20,120)
Project: UFA014 - UFA - ECC Carpet Replacement M	-	-	-	-	35,665	35,665
Expenditures TRX - Capital Project Transfer	-	-	-	-	35,665	35,665
Project: YSV004 - JRC Ext Siding & Window replc	541,937	-	(534,999)	-	43,800	50,738
Expenditures REBUD - Re-budget	541,937	-	(534,999)	-	-	6,938
Expenditures TRX - Capital Project Transfer	-	-	-	-	43,800	43,800
Project: YSV005 - Shelter Group Home Re-Roof	138,765	-	(46,395)	-	-	92,370
Expenditures REBUD - Re-budget	138,765	-	(46,395)	-	-	92,370
Project: YSV006 - CBH Rooftop Unit Replacement	464,266	-	(3,010)	-	-	461,256
Expenditures REBUD - Re-budget	464,266	-	(3,010)	-	-	461,256
Project: YSV007 - YS Campus Master Plan	102,237	-	(3,149)	-	-	99,088
Expenditures REBUD - Re-budget	102,237	-	(3,149)	-	-	99,088
Project: YSV008 - YS Rec Room Remodel and Additi	367,693	2,462,498	(3,350)	-	-	2,826,841
Expenditures REBUD - Re-budget	367,693	-	(3,350)	-	-	364,343
Expenditures TRX - Capital Project Transfer	-	2,462,498	-	-	-	2,462,498
Project: YSV009 - YS ADMIN RECEPTION SEC UPGRD	-	114,201	-	-	103,956	218,157
Expenditures NEW - New	-	114,201	-	-	-	114,201
Expenditures TRX - Capital Project Transfer	-	-	-	-	103,956	103,956
Project: YSV011 - CR/GH3 OBSERVATION DESK REMOD	-	-	-	-	76,724	76,724
Expenditures TRX - Capital Project Transfer	-	-	-	-	76,724	76,724
Project: YSV012 - YS EXTERIOR SIDING AND WINDOW	-	3,582,842	-	-	-	3,582,842
Expenditures NEW - New	-	3,582,842	-	-	-	3,582,842

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)		2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: YSV013 - YS CUBICLE TO OFFICE CONVRs		-	104,506	-	-	(103,956)	550
Expenditures	NEW - New	-	104,506	-	-	-	104,506
Expenditures	TRX - Capital Project Transfer	-	-	-	-	(103,956)	(103,956)
Project: YSV014 - YS GH2 BEDROOM REMODEL		-	-	-	-	119,191	119,191
Expenditures	TRX - Capital Project Transfer	-	-	-	-	119,191	119,191
Project: YSV017 - YS CR/GH3 BEDROOM REMODEL		-	-	-	-	130,980	130,980
Expenditures	TRX - Capital Project Transfer	-	-	-	-	130,980	130,980
Project: YSV018 - YS GH2 OBSERVATION DESK REMOD		-	-	-	-	76,724	76,724
Expenditures	TRX - Capital Project Transfer	-	-	-	-	76,724	76,724
Fund: 479 - Public Health Ctr Bond Pr		759,237	-	(305,268)	-	-	453,969
Department ID: 55480000 - HHW Building Project		759,237	-	(305,268)	-	-	453,969
Project: HLT2019HHW - HHW Building Project		759,237	-	(305,268)	-	-	453,969
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
Fund: 483 - TRCC Bond Projects Fund		75,233,242	-	(1,299,922)	-	-	73,933,320
Department ID: 52650000 - Mid-Valley Rgnl Cultural Cntr		116,834	-	76,359	-	-	193,193
Project: CFA_0001MV - Mid-Valley Cultural Center		116,834	-	76,359	-	-	193,193
Expenditures	REBUD - Re-budget	116,834	-	76,359	-	-	193,193
Department ID: 52800000 - Southwest Valley Arts Center		75,116,408	-	(1,376,281)	-	-	73,740,127
Project: CFA_0001SW - SW-VALLEY PAC PROGRAM DEVELOPM		75,116,408	-	(1,376,281)	-	-	73,740,127
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
Fund: 484 - Parks & Rec GO Bond Fund		761,508	-	(84,903)	625,000	-	1,301,605
Department ID: 55470000 - Parks & Recreation Bond Prjcts		761,508	-	(84,903)	625,000	-	1,301,605

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)		2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: PARB17CRRP - Capital Renewal/Replacement		670,304	-	(51,136)	625,000	-	1,244,168
Revenue	ADD - Additional	-	-	-	-	(341,000)	(341,000)
Revenue	REBUD - Re-budget	(186,000)	-	-	-	-	(186,000)
Expenditures	ADD - Additional	-	-	-	225,000	341,000	566,000
Expenditures	REBUD - Re-budget	856,304	-	(51,136)	-	-	805,168
Expenditures	TRX - Capital Project Transfer	-	-	-	400,000	-	400,000
Project: PARB17JWTR - Jordan River Water Trail		-	-	-	-	-	-
Revenue	REBUD - Re-budget	(250,873)	-	2,760	-	-	(248,113)
Expenditures	REBUD - Re-budget	250,873	-	(2,760)	-	-	248,113
Project: PARB17WBPK - Welby Regional Park - Phase 1		91,204	-	(33,767)	-	-	57,437
Expenditures	REBUD - Re-budget	91,204	-	(33,767)	-	-	57,437
Fund: 485 - 2019 Library MBA Bond Proj Fnd		601,432	12,000,000	(139,167)	(221,446)	1,225,000	13,465,819
Department ID: 52680000 - Granite Branch		401,432	-	(139,167)	(221,446)	-	40,819
Project: LIBGRANITE - Granite Library		401,432	-	(139,167)	(221,446)	-	40,819
Expenditures	REBUD - Re-budget	401,432	-	(139,167)	-	-	262,265
Expenditures	REDUC - Reduction	-	-	-	(221,446)	-	(221,446)
Department ID: 52730000 - Library Buildings		200,000	12,000,000	-	-	1,225,000	13,425,000
Project: LIBBLDGADMIN - Library Bldg Programming		200,000	-	-	-	-	200,000
Expenditures	REBUD - Re-budget	200,000	-	-	-	-	200,000
Project: LIBMIDVALE - Midvale Library		-	-	-	-	1,225,000	1,225,000
Expenditures	NEW - New	-	-	-	-	1,225,000	1,225,000
Project: LIBTSB - Library Technical Svcs Buildin		-	12,000,000	-	-	-	12,000,000
Expenditures	NEW - New	-	12,000,000	-	-	-	12,000,000
Fund: 487 - Salt Palace Renovation Project		-	-	-	2,000,000	585,000	2,585,000
Department ID: 52810000 - Salt Palace Renovation Project		-	-	-	2,000,000	585,000	2,585,000
Project: SALT_PAL_RENO - SALT PALACE RENOVATION		-	-	-	2,000,000	585,000	2,585,000
Expenditures	NEW - New	-	-	-	2,000,000	-	2,000,000
Expenditures	ADD - Additional	-	-	-	-	585,000	585,000
Fund: 488 - County Government Center Fund		-	-	-	-	2,797,898	2,797,898

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)	2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Department ID: 52820000 - County Government Center	-	-	-	-	2,797,898	2,797,898
Project: GOVT_CNTR - Government Center Related Reno	-	-	-	-	499,538	499,538
Expenditures NEW - New	-	-	-	-	499,538	499,538
Project: MIDVALE_CAMPUS - Midvale Campus Prog & Design	-	-	-	-	2,298,360	2,298,360
Expenditures TRX - Capital Project Transfer	-	-	-	-	2,298,360	2,298,360
Fund: 710 - Golf Courses Fund	599,490	334,418	(181,027)	34,900	-	787,781
Department ID: 38209900 - Golf Capital Projects	599,490	334,418	(181,027)	34,900	-	787,781
Project: PARG23GFIF - 2023 Golf FIF Projects	-	-	-	-	-	-
Expenditures REBUD - Re-budget	24,258	-	-	-	-	24,258
Balance Sheet REBUD - Re-budget	(24,258)	-	-	-	-	(24,258)
Project: PARG23SMGC - [Maint] SMGC Repair Fld Damage	4,919	-	7,582	-	-	12,501
Expenditures REBUD - Re-budget	4,919	-	7,582	-	-	12,501
Project: PARG24GFIF - 2024 Golf FIF Projects	-	-	-	-	-	-
Expenditures REBUD - Re-budget	79,190	-	(9,507)	-	-	69,683
Balance Sheet REBUD - Re-budget	(79,190)	-	9,507	-	-	(69,683)
Project: PARG24MBGC01 - Meadow Brook GC: Install Driv	13,564	-	(13,564)	-	-	-
Expenditures REBUD - Re-budget	13,564	-	(13,564)	-	-	-
Project: PARG24MBGC02 - MBGC Filtration System	48,000	-	(47,114)	-	-	886
Expenditures REBUD - Re-budget	48,000	-	(47,114)	-	-	886
Project: PARG24MRGC01 - Mick Riley GC: Repair Restroom	2,904	-	(2,904)	-	-	-
Expenditures REBUD - Re-budget	2,904	-	(2,904)	-	-	-
Project: PARG24RBGC02 - RBGC Install Backflow Assembly	123,000	-	(114,995)	-	-	8,005
Expenditures REBUD - Re-budget	123,000	-	(114,995)	-	-	8,005
Project: PARG24SMGC02 - South Mountain GC: Repair Cart	10,032	-	(10,032)	-	-	-
Expenditures REBUD - Re-budget	10,032	-	(10,032)	-	-	-
Project: PARG25CONT - Golf Replace Irrigation Clocks	160,000	181,956	-	-	-	341,956
Expenditures NEW - New	160,000	-	-	-	-	160,000
Expenditures ADD - Additional	-	181,956	-	-	-	181,956
Project: PARG25GFIF - 2025 Golf FIF Projects	-	-	-	-	-	-
Expenditures NEW - New	422,000	-	-	-	-	422,000
Balance Sheet NEW - New	(422,000)	-	-	-	-	(422,000)

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)	2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: PARG25MBGC01 - MBGC Clubhouse Drainage	75,000	-	-	-	-	75,000
Expenditures NEW - New	75,000	-	-	-	-	75,000
Project: PARG25MVGC01 - MVGC Replace Headgates	55,000	-	-	-	-	55,000
Expenditures NEW - New	55,000	-	-	-	-	55,000
Project: PARG25OMGC01 - OMGC Cameras & Intercom	49,000	-	-	-	17,911	66,911
Expenditures NEW - New	49,000	-	-	-	-	49,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	17,911	17,911
Project: PARG25OMGC02 - OMGC Replace Railings	36,150	-	-	-	-	36,150
Expenditures NEW - New	36,150	-	-	-	-	36,150
Project: PARG25OMGC03 - OMGC Repair Gate	-	52,462	-	-	-	52,462
Expenditures NEW - New	-	52,462	-	-	-	52,462
Project: PARG25OMGC04 - OMGC Transfer Pumps Replacemen	-	100,000	-	-	(17,911)	82,089
Expenditures NEW - New	-	100,000	-	-	-	100,000
Expenditures TRX - Capital Project Transfer	-	-	-	-	(17,911)	(17,911)
Project: PARG25SMGC01 - SMGC Repair Cart Paths	15,000	-	-	-	-	15,000
Expenditures NEW - New	15,000	-	-	-	-	15,000
Project: PARGOVHD - Overhead	6,921	-	-	34,900	-	41,821
Expenditures ADD - Additional	6,921	-	-	34,900	-	41,821
Fund: 726 - UPACA/Eccles Theater Fund	615,803	-	(91,048)	1,707	-	526,462
Department ID: 34009900 - UPACA-Eccles Thtr Cap Projects	615,803	-	(91,048)	1,707	-	526,462
Project: ECC_0021ET - Eccles Carpet Replacement	-	-	-	-	-	-
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)
Project: ECC_0022ET - Eccles Stage Feed Replacement	-	-	-	-	-	-
Expenditures REBUD - Re-budget	150,000	-	-	-	-	150,000
Balance Sheet REBUD - Re-budget	(150,000)	-	-	-	-	(150,000)
Project: ECC_0023ET - Eccles A/V Core Replacement	-	-	-	-	-	-
Expenditures REBUD - Re-budget	225,000	-	-	-	-	225,000
Balance Sheet REBUD - Re-budget	(225,000)	-	-	-	-	(225,000)
Project: ECC_0025ET - Eccles Digital Signage & Wayfi	75,000	-	-	-	-	75,000
Expenditures REBUD - Re-budget	75,000	-	-	-	-	75,000

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

Debit/(Credit)	2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: ECC_0026ET - ET-Bldg Delta Stage Surface	-	-	-	-	-	-
Expenditures NEW - New	170,000	-	-	-	-	170,000
Balance Sheet NEW - New	(170,000)	-	-	-	-	(170,000)
Project: ECC_0027ET - ET-P25 2-Way Radio Conversion	-	-	-	-	-	-
Expenditures NEW - New	150,000	-	-	-	-	150,000
Balance Sheet NEW - New	(150,000)	-	-	-	-	(150,000)
Project: ECC_0028ET - ECC_0028ET - ET-In-House Mag Security	175,000	-	-	-	-	175,000
Balance Sheet NEW - New	175,000	-	-	-	-	175,000
Project: ECC_CAP_OVERHEA - ET Capital Projects Overhead	3,832	-	-	1,707	-	5,539
Expenditures ADD - Additional	3,832	-	-	1,707	-	5,539
Project: ECC_ES_BTS_EQP - Eccles Site-Small BTS Equip	55,517	-	(20,585)	-	-	34,932
Expenditures NEW - New	30,000	-	-	-	-	30,000
Expenditures REBUD - Re-budget	25,517	-	(20,585)	-	-	4,932
Project: ECC_ES_OPS_EQP - Eccles Site-Small Ops Equip	40,000	-	(217)	-	-	39,783
Expenditures NEW - New	20,000	-	-	-	-	20,000
Expenditures REBUD - Re-budget	20,000	-	(217)	-	-	19,783
Project: ECC_ET_BTS_EQP -	166,454	-	(60,831)	-	-	105,623
Expenditures NEW - New	100,000	-	-	-	-	100,000
Expenditures REBUD - Re-budget	66,454	-	(60,831)	-	-	5,623
Project: ECC_ET_OPS_EQP - Eccles Bldg-Small Ops Equip	100,000	-	(9,415)	-	-	90,585
Expenditures NEW - New	50,000	-	-	-	-	50,000
Expenditures REBUD - Re-budget	50,000	-	(9,415)	-	-	40,585
Fund: 730 - Solid Waste Managemnt Facility	5,500,000	-	444,174	-	14,127	5,958,301
Department ID: 47509900 - Solid Waste Capital Projects	5,500,000	-	444,174	-	14,127	5,958,301
Project: 2019_METHANE - 2019_METHANE - METHANE LINES	5,500,000	-	444,174	-	-	5,944,174
Balance Sheet ADD - Additional	5,500,000	-	-	-	-	5,500,000
Balance Sheet REBUD - Re-budget	-	-	444,174	-	-	444,174
Project: PERIMETER_RD - PERIMETER ROAD	-	-	-	-	14,127	14,127
Balance Sheet REBUD - Re-budget	-	-	-	-	14,127	14,127
Fund: 735 - Public Works and Other Servcs	3,550,000	175,000	3,000,000	9	185,679	6,910,688
Department ID: 41009900 - Animal Services EF Cap Project	550,000	175,000	-	9	185,679	910,688

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

<i>Debit/(Credit)</i>	2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Project: ADOPT_RM_REMOD - ANIMAL SERVICES ADOPTION ROOM	-	175,000	-	-	-	175,000
Balance Sheet NEW - New	-	175,000	-	-	-	175,000
Project: AS ASPHALT_PROJ - ASPHALT PROJECT	-	-	-	-	125,679	125,679
Expenditures NEW - New	-	-	-	-	125,679	125,679
Project: AS ROOF_REPLACE - ROOF REPLACEMENT	-	-	-	-	60,000	60,000
Expenditures NEW - New	-	-	-	-	60,000	60,000
Project: BLDG_KENNELS - Additional Kennels	550,000	-	-	9	-	550,009
Expenditures NEW - New	-	-	-	9	-	9
Balance Sheet NEW - New	550,000	-	-	-	-	550,000
Department ID: 44009900 - Public Works Ops Capl Projects	3,000,000	-	3,000,000	-	-	6,000,000
Project: TI_SALT_SHED_ES - TI_SALT_SHED_ES - Salt storage and street s	2,000,000	-	-	-	-	2,000,000
Balance Sheet REBUD - Re-budget	2,000,000	-	-	-	-	2,000,000
Project: TI_SALT_SHED_MA - TI_SALT_SHED_MA - Salt storage and sweep	2,000,000	-	-	-	-	2,000,000
Balance Sheet REBUD - Re-budget	2,000,000	-	-	-	-	2,000,000
Project: TI_SALT_SHEDS - Salt storage and sweeper debris at 3 sites	(3,000,000)	-	3,000,000	-	-	-
Balance Sheet REBUD - Re-budget	(3,000,000)	-	3,000,000	-	-	-
Project: TI_SALT_SHED_WS - TI_SALT_SHED_WS - Salt storage and sweep	2,000,000	-	-	-	-	2,000,000
Balance Sheet REBUD - Re-budget	2,000,000	-	-	-	-	2,000,000
Grand Totals - Net Capital Improvement Project Requests	265,697,552	16,723,940	(34,634,910)	2,941,452	4,935,193	255,663,227

Salt Lake County
Capital Projects
2025 Final Adjusted Budget

CAPITAL PROJECTS REPORT SUMMARY

<i>Debit/(Credit)</i>	2025 Adopted Budget	Pre-June Adjustments	True-up	June Adjustments	Year-End Adjustments	2025 Final Adjusted Budget
Total Revenue	(36,881,190)	(2,860,025)	(2,160,730)	(9,847,141)	6,719,713	(45,029,373)
ADD - Additional	(18,140,473)	(2,685,025)	-	(9,944,516)	6,719,713	(24,050,301)
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
Total Expenditures	295,137,895	19,585,348	(35,927,861)	12,788,593	(1,798,647)	289,785,328
ADD - Additional	93,338,673	2,278,275	-	10,661,232	(5,982,224)	100,295,956
NEW - New	41,283,764	18,865,217	-	1,940,538	1,910,217	63,999,736
REBUD - Re-budget	160,515,458	86,356	(35,927,861)	14,202	-	124,688,155
REDUC - Reduction	-	(1,644,500)	-	(278,004)	(25,000)	(1,947,504)
TRX - Capital Project Transfer	-	-	-	450,625	2,298,360	2,748,985
Total Balance Sheet	7,440,847	(1,383)	3,453,681	-	14,127	10,907,272
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	-	14,127	5,425,655
Grant Totals - Net Capital Improvement Project Requests	265,697,552	16,723,940	(34,634,910)	2,941,452	4,935,193	255,663,227
NEW - New	38,920,545	18,865,217	-	1,940,538	1,910,217	61,636,517
ADD - Additional	80,698,200	(583,133)	-	716,716	737,489	81,569,272
REBUD - Re-budget	146,078,807	86,356	(34,634,910)	14,202	14,127	111,558,582
TRX - Capital Project Transfer	-	-	-	518,000	2,298,360	2,816,360
REDUC - Reduction	-	(1,644,500)	-	(248,004)	(25,000)	(1,917,504)
Grand Totals - Net Capital Improvement Project Requests	265,697,552	16,723,940	(34,634,910)	2,941,452	4,935,193	255,663,227