



2026 Mayor Proposed June Adjusted Budget

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Salt Lake County Mayor Office of Financial Administration

June 2, 2026

Salt Lake County
Fund Summary - Governmental and Other
2026 Mayor Proposed June Adjusted Budget

Gov Fund Type / Fund	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfers In / Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
Tax Funds - Countywide	233,522,540	4,529,108	-	274,738,153	388,473,203	75,165,888	976,428,892	758,386,442	78,965,104	139,077,346
110 - General Fund	145,477,741	4,029,108	-	209,675,264	321,323,907	44,031,568	724,537,588	551,453,090	78,417,566	94,666,932
115 - Governmental Immunity Fund	4,780,291	-	-	1,974,764	1,097,792	-	7,852,847	3,589,688	-	4,263,159
250 - Flood Control Fund	9,125,986	-	-	9,441,546	2,168,409	299,000	21,034,941	19,032,499	47,538	1,954,904
370 - Health Fund	19,569,259	-	-	18,475,695	54,440,705	30,000	92,515,659	78,317,987	-	14,197,672
390 - Planetarium Fund	2,684,276	500,000	-	2,773,999	4,917,773	1,305,320	12,181,368	9,450,897	-	2,730,471
410 - Bond Debt Service	3,064,546	-	-	20,200,000	1,650,472	-	24,915,018	19,719,490	-	5,195,528
450 - Capital Improvements Fund	48,820,441	-	-	12,196,885	2,874,145	29,500,000	93,391,471	76,822,791	500,000	16,068,680
Tax Funds - Other	28,894,451	-	-	59,139,620	22,440,663	12,000,000	122,474,734	81,216,088	7,332,581	33,926,065
232 - Gov Immunity-Unincorp Fund	2,778,596	-	-	0	860	-	2,779,456	175,000	-	2,604,456
235 - Unincorp Municipal Service Fnd	2,088,071	-	-	-	17,002,247	-	19,090,318	17,524,096	-	1,566,222
360 - Library Fund	24,027,784	-	-	59,139,620	5,437,556	12,000,000	100,604,960	63,516,992	7,332,581	29,755,387
State Tax Admin Funds	4,211,047	-	-	35,020,145	6,143,760	200,000	45,574,952	43,469,150	-	2,105,802
340 - State Tax Administration Levy	4,211,047	-	-	35,020,145	6,143,760	200,000	45,574,952	43,469,150	-	2,105,802
Other Governmental Funds	389,093,820	139,107	-	-	976,090,492	200,609,094	1,565,932,513	1,237,019,940	96,980,448	231,932,125
120 - Grant Programs Fund	9,185,403	-	-	-	192,643,559	37,926,455	239,755,417	239,674,641	-	80,776
121 - Opioid Treatment & Prevention	28,989,592	-	-	-	5,530,378	-	34,519,970	9,433,453	-	25,086,517
125 - Econ Dev & Community Resources	7,077,987	-	-	-	34,698,525	-	41,776,512	37,906,666	-	3,869,846
130 - Transportation Preservation	76,982,017	-	-	-	503,888,213	-	580,870,230	502,526,523	14,658,302	63,685,405
141 - American Rescue Plan Fund	3,579,830	-	-	-	-	-	3,579,830	-	3,579,830	-
180 - Rampton Salt Palace Conv Ctr	41,228,111	-	-	-	17,358,270	11,283,798	69,870,179	53,449,054	-	16,421,125
181 - Trcc:Tourism,Rec,Cultrl,Conven	14,919,435	-	-	-	77,714,311	-	92,633,746	37,064,766	46,828,813	8,740,167
182 - Mountain America Expo Center	4,048,381	-	-	-	6,085,005	793,486	10,926,872	9,455,885	-	1,470,987
185 - SLCO Arts and Culture Fund	10,913,016	796,107	-	-	4,325,337	9,502,756	25,537,216	16,206,928	6,000,000	3,330,288
186 - Equestrian Park Fund	2,056,167	-	-	-	-	712,720	2,768,887	714,256	-	2,054,631
280 - Open Space Fund	13,355,803	-	-	-	8,302,205	-	21,658,008	1,725,326	-	19,932,682
290 - Visitor Promotion Fund	2,429,087	-	-	-	48,444,243	4,058,302	54,931,632	37,021,111	13,742,960	4,167,561
310 - Zoos, Arts And Parks Fund	1,303,530	167,000	-	-	31,033,076	68,982	32,572,588	31,385,850	-	1,186,738
320 - Housing Programs Fund	6,690,910	-	-	-	5,000	-	6,695,910	2,569,067	-	4,126,843
350 - Redevelopment Agency Of SL Co	870,118	-	-	-	12,000	-	882,118	151,010	-	731,108
411 - Bond Debt Svc-Millcreek Sid	666,207	-	-	-	5,700	-	671,907	7,000	-	664,907
412 - Bond Debt Svc-Munic Bldg Auth	6,261,349	-	-	-	743,707	8,041,395	15,046,451	9,007,326	-	6,039,125
448 - Vue Works Work Order Project	243,620	-	-	-	-	-	243,620	-	-	243,620
479 - Public Health Ctr Bond Pr	918,020	-	-	-	-	-	918,020	435,642	-	482,378

Salt Lake County
Fund Summary - Governmental and Other
2026 Mayor Proposed June Adjusted Budget

Gov Fund Type / Fund	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfers In / Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
483 - TRCC Bond Projects Fund	28,759,263	-	-	-	10,000,000	50,975,200	89,734,463	80,907,644	158,771	8,668,048
484 - Parks & Rec GO Bond Fund	1,041,749	-	-	-	388,263	-	1,430,012	1,154,438	-	275,574
485 - 2019 Library MBA Bond Proj Fnd	3,833,397	-	-	-	34,902,000	61,146,000	99,881,397	87,845,928	12,000,000	35,469
487 - Salt Palace Renovation Project	48,081,732	-	-	-	-	13,600,000	61,681,732	30,480,714	-	31,201,018
488 - County Government Center Fund	74,835,096	-	-	-	-	-	74,835,096	45,396,712	11,772	29,426,612
489 - County Jail Construction Fund	-	-	-	-	-	2,500,000	2,500,000	2,500,000	-	-
810 - Boyce Pet Adoption Endowment	337,000	(337,000)	-	-	8,000	-	8,000	-	-	8,000
811 - FACES Endowment Fund	487,000	(487,000)	-	-	2,700	-	2,700	-	-	2,700
Fiduciary Funds	23,511,146	-	-	-	9,007,983	-	32,519,129	7,814,991	-	24,704,138
995 - OPEB Trust Fund	23,511,146	-	-	-	9,007,983	-	32,519,129	7,814,991	-	24,704,138
Grand Total Governmental and Other	679,233,004	4,668,215	-	368,897,919	1,402,156,101	287,974,982	2,742,930,221	2,127,906,611	183,278,133	431,745,477

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
2026 Mayor Proposed June 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	44,956,941	2,342,532	83,503,300	249,835	131,052,608	88,271,748	7,899,946	15,517,942	1,259,000	33,903,864
710 - Golf Courses Fund	12,808,988	616,907	10,354,829	-	23,780,724	14,284,885	1,207,280	-	-	10,703,119
726 - UPACA/Eccles Theater Fund	297,130	1,409,625	8,879,601	-	10,586,356	12,523,773	2,744,593	-	-	807,176
730 - Solid Waste Managemnt Facility	9,579,584	-	22,166,500	-	31,746,084	19,900,036	3,129,108	4,388,383	960,000	9,626,773
735 - Public Works and Other Servcs	22,271,239	316,000	42,102,370	249,835	64,939,444	41,563,054	818,965	11,129,559	299,000	12,766,796
Internal Service Funds	15,989,261	3,555,831	122,043,959	2,180,000	143,769,051	132,902,930	6,720,860	10,309,498	-	7,277,482
620 - Fleet Management Fund	522,619	3,555,831	24,500,745	80,000	28,659,195	24,481,631	5,974,000	10,035,000	-	116,564
650 - Facilities Services Fund	(363,977)	-	25,652,374	2,100,000	27,388,397	27,446,612	424,122	274,498	-	91,410
680 - Employee Service Reserve Fund	15,830,619	-	71,890,840	-	87,721,459	80,974,687	322,737	-	-	7,069,508
Grand Total Proprietary	60,946,202	5,898,363	205,547,259	2,429,835	274,821,659	221,174,678	14,620,806	25,827,440	1,259,000	41,181,346

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
2026 Mayor Proposed June Adjusted Budget

From Fund / Program CD	2026 Adopted Budget	Pre-June Adjustments	June Adjustments	2026 Mayor Proposed	To Fund
110 - General Fund	47,687,566	32,030,000	(1,300,000)	78,417,566	
F0001 - Grant Programs Fund	39,426,455	-	(1,500,000)	37,926,455	120 - Grant Programs Fund
F0004 - Sr Centers 2009 LRB Debt Svc	2,017,443	-	-	2,017,443	412 - Bond Debt Svc-Munic Bldg Auth
F0006 - Tax Fund To Minimum Reserve	-	-	200,000	200,000	340 - State Tax Administration Levy
F0017 - Salt Palace Debt Service	3,000,000	-	-	3,000,000	290 - Visitor Promotion Fund
F0034 - Millcreek Rec Ctr 2009 MBA Pmt	643,833	-	-	643,833	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	-	30,000	-	30,000	370 - Health Fund
F0111 - Coliseum Bldg Operating Budget	2,100,000	-	-	2,100,000	650 - Facilities Services Fund
F0113 - Animal Services Capital Prjcts	249,835	-	-	249,835	735 - Public Works and Other Servcs
F0123 - Jail Maintenance Projects	-	29,500,000	-	29,500,000	450 - Capital Improvements Fund
F0126 - Jail Construction Project	-	2,500,000	-	2,500,000	489 - County Jail Construction Fund
130 - Transportation Preservation	13,634,000	-	1,024,302	14,658,302	
F0109 - Salt Palace & Downtown Renovat	13,634,000	-	(34,000)	13,600,000	487 - Salt Palace Renovation Project
F0127 - Salt Place Renovation DebtSvc	-	-	1,058,302	1,058,302	290 - Visitor Promotion Fund
141 - American Rescue Plan Fund	3,583,000	-	(3,170)	3,579,830	
F0119 - Close Inactive Fund	3,583,000	-	(3,170)	3,579,830	110 - General Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	47,233,812	-	(404,999)	46,828,813	
F0014 - Planetarium Capital Projects	122,221	-	-	122,221	390 - Planetarium Fund
F0020 - Equestrian Park Subsidy	712,720	-	-	712,720	186 - Equestrian Park Fund
F0022 - Fine Arts Subsidy	7,200,165	-	-	7,200,165	185 - SLCO Arts and Culture Fund
F0024 - General Fund Parks-Recreation	33,243,714	-	(399,531)	32,844,183	110 - General Fund
F0025 - Fine Arts Capital Improvement	1,542,784	-	-	1,542,784	185 - SLCO Arts and Culture Fund
F0025 - Fine Arts Capital Improvement	1,500,000	-	-	1,500,000	483 - TRCC Bond Projects Fund
F0026 - Parks-Open Space Maintenance	481,374	-	(5,468)	475,906	110 - General Fund
F0027 - Fine Arts Equipment Replace	509,807	-	-	509,807	185 - SLCO Arts and Culture Fund
F0046 - Salt Palace Equipment Replace	553,445	-	-	553,445	180 - Rampton Salt Palace Conv Ctr
F0047 - South Towne Equipment Replace	184,483	-	-	184,483	182 - Mountain America Expo Center
F0118 - Planetarium Large &Small Equip	100,000	-	-	100,000	390 - Planetarium Fund
F0122 - Planetarium Operations	1,083,099	-	-	1,083,099	390 - Planetarium Fund
185 - SLCO Arts and Culture Fund	6,000,000	-	-	6,000,000	
F0025 - Fine Arts Capital Improvement	6,000,000	-	-	6,000,000	483 - TRCC Bond Projects Fund
250 - Flood Control Fund	47,538	-	-	47,538	
F0008 - PW Admin Bldg - 2009 MBA DS	47,538	-	-	47,538	412 - Bond Debt Svc-Munic Bldg Auth

Salt Lake County
Fund Transfer Summary by FROM Fund
2026 Mayor Proposed June Adjusted Budget

From Fund / Program CD	2026 Adopted Budget	Pre-June Adjustments	June Adjustments	2026 Mayor Proposed	To Fund
290 - Visitor Promotion Fund	13,742,960	-	-	13,742,960	
F0010 - Salt Palace Capital Projects	1,800,000	-	-	1,800,000	180 - Rampton Salt Palace Conv Ctr
F0011 - Salt Palace Subsidy	3,930,353	-	-	3,930,353	180 - Rampton Salt Palace Conv Ctr
F0018 - Mt America Expo Center CapProj	370,800	-	-	370,800	182 - Mountain America Expo Center
F0060 - Recreation Operations Subsidy	2,251,018	-	-	2,251,018	110 - General Fund
F0066 - Mt America Expo Center Subsidy	238,203	-	-	238,203	182 - Mountain America Expo Center
F0109 - Salt Palace & Downtown Renovat	5,000,000	-	-	5,000,000	180 - Rampton Salt Palace Conv Ctr
F0121 - Downtown Project Fiscal Staff	152,586	-	-	152,586	110 - General Fund
360 - Library Fund	5,332,581	2,000,000	-	7,332,581	
F0016 - Library 2009 LRB Debt Service	2,911,117	-	-	2,911,117	412 - Bond Debt Svc-Munic Bldg Auth
F0087 - Library 2021 MBA Projects	1,005,089	-	-	1,005,089	412 - Bond Debt Svc-Munic Bldg Auth
F0092 - Library 2019 MBA Projects	1,416,375	-	-	1,416,375	412 - Bond Debt Svc-Munic Bldg Auth
F0124 - Library New Market Tax Credit	-	2,000,000	-	2,000,000	485 - 2019 Library MBA Bond Proj Fnd
450 - Capital Improvements Fund	500,000	-	-	500,000	
F0041 - Information Technology	500,000	-	-	500,000	110 - General Fund
483 - TRCC Bond Projects Fund	-	-	158,771	158,771	
F0128 - Correction-'24 Foundation Txfr	-	-	158,771	158,771	110 - General Fund
485 - 2019 Library MBA Bond Proj Fnd	-	12,000,000	-	12,000,000	
F0088 - Library MBA Bond Projects	-	12,000,000	-	12,000,000	360 - Library Fund
488 - County Government Center Fund	-	11,772	-	11,772	
F0125 - 2025 STR Bond Cost of Issuance	-	11,772	-	11,772	110 - General Fund
735 - Public Works and Other Servcs	200,000	-	99,000	299,000	
F0114 - Heavy Equip Funds-Flood Cntrl	200,000	-	99,000	299,000	250 - Flood Control Fund
Grand Total Fund Transfers	137,961,457	46,041,772	(426,096)	183,577,133	

Salt Lake County Revenue

2026 Mayor Proposed June Adjusted Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	2026 Mayor Proposed	Variance \$	Variance %
110 - General Fund	451,721,606	484,306,198	524,710,368	1,516,790	4,856,563	531,083,721	530,999,171	6,288,803	1.20%
10200000 - Mayor Administration	43,945	(28,196)	36,329	-	-	36,329	36,329	-	0.00%
10220000 - Mayor Financial Admin	464,152	352,434	398,851	-	-	398,851	398,851	-	0.00%
10230000 - Off Homeless/Criminal Justice	1,353,979	1,665,913	2,609,986	243,250	178,794	3,032,030	3,027,030	417,044	15.98%
10250000 - Office of Regional Development	9,380,158	13,743,669	16,974,000	-	2,019,655	18,993,655	18,993,655	2,019,655	11.90%
24000000 - Criminal Justice Services	1,073,833	1,550,485	1,811,764	614,814	70,000	2,496,578	2,496,578	684,814	37.80%
24008800 - Criminal Justice Services-ARPA	284,394	6	-	-	-	-	-	-	0.00%
29000000 - Indigent Legal Services	940,687	1,347,049	1,104,427	106,755	80,000	1,291,182	1,291,182	186,755	16.91%
31020000 - Real Estate	563,998	1,040,330	530,000	-	-	530,000	530,000	-	0.00%
36200000 - Millcreek Canyon	928,523	846,060	1,000,000	-	-	1,000,000	1,000,000	-	0.00%
36300000 - Parks	5,386,269	5,662,614	-	-	-	-	-	-	0.00%
36400000 - Recreation	29,747,081	29,429,045	-	-	-	-	-	-	0.00%
36509900 - Parks & Rec Facility Imprvmnts	304,597	279,724	-	-	-	-	-	-	0.00%
36609900 - Parks & Rec Capital Projects	1,849,747	4,413,742	11,324,385	(1,748,029)	1,023,932	10,600,288	10,600,288	(724,097)	-6.39%
36700000 - Parks & Recreation	-	-	35,268,719	-	841,885	36,110,604	36,081,054	812,335	2.30%
41010000 - Animal Service General Fund	91,053	60,917	-	-	-	-	-	-	0.00%
43500000 - Emergency Services	275,219	214,000	524,000	-	-	524,000	524,000	-	0.00%
43600000 - Addressing	3,230	4,626	2,500	-	-	2,500	2,500	-	0.00%
50030000 - General Fund-Statutory & Genl	357,601,035	379,374,585	412,043,501	-	2,539,495	414,582,996	414,532,996	2,489,495	0.60%
60500000 - Information Technology	2,356,037	1,875,269	2,204,025	-	-	2,204,025	2,204,025	-	0.00%
60510000 - IT Improvement Plan Program	105,320	111,748	60,000	-	-	60,000	60,000	-	0.00%
61000000 - Contracts And Procurement	341,300	353,893	330,000	-	-	330,000	330,000	-	0.00%
61500000 - Human Resources	729	386	-	-	-	-	-	-	0.00%
63100000 - Facilities Management	108,849	322,143	-	-	-	-	-	-	0.00%
64000000 - Records Management & Archives	43,439	7,055	2,000	-	-	2,000	2,000	-	0.00%
70100000 - Council	-	31	-	-	-	-	-	-	0.00%
79000000 - Clerk	931,391	878,545	920,000	-	-	920,000	920,000	-	0.00%
79010000 - Election Clerk	(79,912)	2,105,260	159,909	-	-	159,909	159,909	-	0.00%
82000000 - District Attorney	3,790,751	3,847,192	4,042,067	-	-	4,042,067	4,042,067	-	0.00%
88000000 - Recorder	7,154,886	6,841,121	6,170,703	-	-	6,170,703	6,170,703	-	0.00%
91200000 - County Jail	15,470,999	15,588,882	14,214,505	2,300,000	(448,000)	16,066,505	16,066,505	1,852,000	13.03%
91250000 - SHERIFF COURT SVCS & SECURITY	7,808,835	6,462,178	6,038,339	-	10,000	6,048,339	6,048,339	10,000	0.17%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	3,101,103	5,577,622	6,604,608	-	(1,459,198)	5,145,410	5,145,410	(1,459,198)	-22.09%
94000000 - Surveyor	295,980	377,871	335,750	-	-	335,750	335,750	-	0.00%

**Salt Lake County
Revenue**

2026 Mayor Proposed June Adjusted Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	2026 Mayor Proposed	Variance \$	Variance %
115 - Governmental Immunity Fund	4,370,706	4,150,369	4,157,549	-	(1,084,993)	3,072,556	3,072,556	(1,084,993)	-26.10%
82100000 - Governmental Immunity	4,370,706	4,150,369	4,157,549	-	(1,084,993)	3,072,556	3,072,556	(1,084,993)	-26.10%
120 - Grant Programs Fund	161,472,579	172,140,489	178,930,833	500,000	13,212,726	192,643,559	192,643,559	13,712,726	7.66%
21000000 - Youth Services Division	6,967,888	7,202,284	6,625,153	-	577,753	7,202,906	7,202,906	577,753	8.72%
22500000 - Behavioral Health Services	142,327,844	153,199,048	161,067,612	500,000	12,369,973	173,937,585	173,937,585	12,869,973	7.99%
23000000 - Aging and Adult Services	11,655,712	10,715,300	10,558,068	-	265,000	10,823,068	10,823,068	265,000	2.51%
50250000 - Grant Fund Statutory & General	521,135	1,023,857	680,000	-	-	680,000	680,000	-	0.00%
121 - Opioid Treatment & Prevention	16,693,403	8,427,746	5,530,378	-	-	5,530,378	5,530,378	-	0.00%
12100000 - Opioid Treatment & Prevention	16,693,403	8,427,746	5,530,378	-	-	5,530,378	5,530,378	-	0.00%
125 - Econ Dev & Community Resources	750,854	4,759,703	1,082,452	-	-	1,082,452	1,082,452	-	0.00%
10270000 - Revolving Loan Programs	498,816	2,004,814	350,000	-	-	350,000	350,000	-	0.00%
10290000 - EPA Brownfield Revolving Loans	252,038	2,754,890	732,452	-	-	732,452	732,452	-	0.00%
130 - Transportation Preservation	39,496,390	38,997,253	36,828,213	-	-	36,828,213	36,778,213	(50,000)	-0.14%
10300000 - Transportation Preservation	2,928,395	2,661,959	3,093,401	-	-	3,093,401	3,093,401	-	0.00%
10310000 - Transportation Preservatn Proj	5,538,555	3,214,174	2,429,851	-	-	2,429,851	2,429,851	-	0.00%
10330000 - Corridor Preservation	3,148,333	2,398,312	5,386,002	-	-	5,386,002	5,386,002	-	0.00%
10339900 - Corridor Preservation Cap Proj	-	3,227,119	-	-	-	-	-	-	0.00%
10340000 - County 1st Class Highway CW	25,437	4,382	14,000	-	-	14,000	14,000	-	0.00%
10360000 - State GO Bond Pass-Thru	112,058	42,952	64,000	-	-	64,000	64,000	-	0.00%
10370000 - SB128 Parking Structures	4,617,548	4,131,021	4,411,439	-	-	4,411,439	4,411,439	-	0.00%
10380000 - 2219 Transportation Projects	23,126,064	3,101,794	21,429,520	-	-	21,429,520	21,379,520	(50,000)	-0.23%
10389900 - 2219 Transportation Cap Projects	-	20,215,539	-	-	-	-	-	-	0.00%
141 - American Rescue Plan Fund	140,916	18,773	-	-	-	-	-	-	0.00%
10420000 - American Rescue	140,916	18,773	-	-	-	-	-	-	0.00%
180 - Rampton Salt Palace Conv Ctr	20,914,143	22,360,115	17,358,270	-	-	17,358,270	17,358,270	-	0.00%
35500000 - Rampton Salt Palace Operations	20,914,143	22,360,115	17,358,270	-	-	17,358,270	17,358,270	-	0.00%
181 - Trcc:Tourism,Rec,Cultrl,Conven	69,928,742	69,812,057	78,570,347	(56,036)	100,000	78,614,311	77,714,311	(856,036)	-1.09%
10700000 - TRCC-Tourism Rec Cultrl Conven	65,311,109	67,209,288	69,380,000	-	-	69,380,000	68,480,000	(900,000)	-1.30%
10709900 - Parks & Rec Capital Improvemnt	4,310,633	2,602,769	9,190,347	(56,036)	100,000	9,234,311	9,234,311	43,964	0.48%
36409900 - Rec Equip Replacement	307,000	-	-	-	-	-	-	-	0.00%

**Salt Lake County
Revenue**

2026 Mayor Proposed June Adjusted Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	2026 Mayor Proposed	Variance \$	Variance %
182 - Mountain America Expo Center	6,703,507	7,453,953	6,085,005	-	-	6,085,005	6,085,005	-	0.00%
35520000 - South Towne Operations	6,703,507	7,453,953	6,085,005	-	-	6,085,005	6,085,005	-	0.00%
185 - SLCO Arts and Culture Fund	6,235,315	6,250,304	4,548,063	-	(222,726)	4,325,337	4,325,337	(222,726)	-4.90%
35000000 - SLCO Arts and Culture	5,537,346	5,617,224	4,548,063	-	(222,726)	4,325,337	4,325,337	(222,726)	-4.90%
35009900 - SLCO Arts and Culture Cap Proj	697,969	633,081	-	-	-	-	-	-	0.00%
232 - Gov Immunity-Unincorp Fund	315,519	1,394	860	-	-	860	860	-	0.03%
50220000 - Municipal Svc-Tort Jdgmnt Levy	315,519	1,394	860	-	-	860	860	-	0.03%
235 - Unincorp Municipal Service Fnd	13,048,597	17,026,088	16,553,507	-	-	16,553,507	17,002,247	448,740	2.71%
50230000 - Unincorp Mun Svcs Stat and Gen	13,048,597	17,026,088	16,553,507	-	-	16,553,507	17,002,247	448,740	2.71%
250 - Flood Control Fund	10,698,544	9,369,390	11,609,955	-	-	11,609,955	11,609,955	-	0.00%
46000000 - Flood Control Engineering	10,364,944	9,361,656	11,609,955	-	-	11,609,955	11,609,955	-	0.00%
46100000 - Flood Control Projects	333,600	7,734	-	-	-	-	-	-	0.00%
280 - Open Space Fund	1,344,548	5,151,333	8,302,205	-	-	8,302,205	8,302,205	-	0.00%
10800000 - Open Space	1,344,548	5,151,333	8,302,205	-	-	8,302,205	8,302,205	-	0.00%
290 - Visitor Promotion Fund	39,781,333	41,165,322	42,777,890	-	-	42,777,890	42,617,890	(160,000)	-0.37%
36010000 - Visitor Promotion Cnty Exp	31,759,514	32,661,195	33,949,070	-	-	33,949,070	33,789,070	(160,000)	-0.47%
36020000 - Visitor Promotion CTAA	8,021,819	8,504,126	8,828,820	-	-	8,828,820	8,828,820	-	0.00%
310 - Zoos, Arts And Parks Fund	26,846,750	27,956,222	31,110,423	-	-	31,110,423	31,033,076	(77,347)	-0.25%
35940000 - Zap Fund Administration	26,841,793	27,951,621	31,110,323	-	-	31,110,323	31,032,976	(77,347)	-0.25%
35950000 - ZAP Revenue Bond Debt Service	4,958	4,601	100	-	-	100	100	-	0.00%
320 - Housing Programs Fund	2,709,435	788,558	5,000	-	-	5,000	5,000	-	0.00%
10260000 - Housing Programs	2,709,435	788,558	5,000	-	-	5,000	5,000	-	0.00%
340 - State Tax Administration Levy	30,364,022	30,539,558	36,711,905	-	-	36,711,905	36,783,905	72,000	0.20%
73000000 - Assessor	22,518	21,345	-	-	-	-	-	-	0.00%
76100000 - Stat & Genl-Tax Administration	30,177,519	30,344,094	36,521,905	-	-	36,521,905	36,593,905	72,000	0.20%
97000000 - Treasurer-Tax Administration	163,986	174,119	190,000	-	-	190,000	190,000	-	0.00%
350 - Redevelopment Agency Of SL Co	954,613	21,746	12,000	-	-	12,000	12,000	-	0.00%
10160000 - Redevelopment Agency of SL Co	954,613	21,746	12,000	-	-	12,000	12,000	-	0.00%

**Salt Lake County
Revenue**

2026 Mayor Proposed June Adjusted Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	2026 Mayor Proposed	Variance \$	Variance %
360 - Library Fund	62,944,676	64,266,986	64,577,176	-	-	64,577,176	64,577,176	-	0.00%
25000000 - Library Fund	62,944,676	64,266,986	64,577,176	-	-	64,577,176	64,577,176	-	0.00%
370 - Health Fund	63,102,579	60,164,783	69,901,803	424,604	2,589,993	72,916,400	72,916,400	3,014,597	4.31%
21500000 - Health	63,102,579	60,164,783	69,901,803	424,604	2,589,993	72,916,400	72,916,400	3,014,597	4.31%
390 - Planetarium Fund	8,110,092	8,199,438	7,671,772	20,000	-	7,691,772	7,691,772	20,000	0.26%
35100000 - Clark Planetarium	8,110,092	8,199,438	7,671,772	20,000	-	7,691,772	7,691,772	20,000	0.26%
410 - Bond Debt Service	20,800,192	25,147,215	21,850,472	-	-	21,850,472	21,850,472	-	0.00%
51500000 - Bond Debt Service	20,800,192	25,147,215	21,850,472	-	-	21,850,472	21,850,472	-	0.00%
411 - Bond Debt Svc-Millcreek Sid	17,204	3,494	5,700	-	-	5,700	5,700	-	0.00%
51510000 - Bond Debt Svc-Millcreek SID	17,204	3,494	5,700	-	-	5,700	5,700	-	0.00%
412 - Bond Debt Svc-Munic Bldg Auth	1,028,225	899,788	743,707	-	-	743,707	743,707	-	0.00%
51520000 - Bond Debt Svc-Munic Bldg Auth	1,028,225	899,788	743,707	-	-	743,707	743,707	-	0.00%
413 - Bond Debt Svc-State Transporta	10,071,253	11,624,024	-	-	-	-	-	-	0.00%
51530000 - Bond Debt Svc-State Transporta	10,071,253	11,624,024	-	-	-	-	-	-	0.00%
448 - Vue Works Work Order Project	6,291	1,278	-	-	-	-	-	-	0.00%
53510000 - Vue Works Work Order Project	6,291	1,278	-	-	-	-	-	-	0.00%
450 - Capital Improvements Fund	13,573,158	12,916,291	15,071,030	-	-	15,071,030	15,071,030	-	0.00%
50500000 - Capital Improvements	13,573,158	12,916,291	15,071,030	-	-	15,071,030	15,071,030	-	0.00%
479 - Public Health Ctr Bond Pr	64,695	69,347	-	-	-	-	-	-	0.00%
55480000 - HHW Building Project	64,695	69,347	-	-	-	-	-	-	0.00%
482 - Capitol Theatre Capital Projec	5	-	-	-	-	-	-	-	0.00%
53200000 - Capitol Theatre Capital Projec	5	-	-	-	-	-	-	-	0.00%
483 - TRCC Bond Projects Fund	90,011	435,395	10,000,000	-	-	10,000,000	10,000,000	-	0.00%
52640000 - TRCC Related Cap Maint Projts	418	625	-	-	-	-	-	-	0.00%
52650000 - Mid-Valley Rgnl Cultural Cntr	6,131	5,062	-	-	-	-	-	-	0.00%
52800000 - Southwest Valley Arts Center	83,463	429,707	10,000,000	-	-	10,000,000	10,000,000	-	0.00%

**Salt Lake County
Revenue**

2026 Mayor Proposed June Adjusted Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	2026 Mayor Proposed	Variance \$	Variance %
484 - Parks & Rec GO Bond Fund	138,846	218,995	393,986	(5,723)	-	388,263	388,263	(5,723)	-1.45%
55470000 - Parks & Recreation Bond Prjcts	138,846	218,995	393,986	(5,723)	-	388,263	388,263	(5,723)	-1.45%
485 - 2019 Library MBA Bond Proj Fnd	103,045	13,417	-	34,902,000	-	34,902,000	34,902,000	34,902,000	100.00%
52680000 - Granite Branch	90,674	11,790	-	-	-	-	-	-	0.00%
52690000 - DayBreak Branch	12,305	1,492	-	-	-	-	-	-	0.00%
52730000 - Library Buildings	67	135	-	34,902,000	-	34,902,000	34,902,000	34,902,000	100.00%
487 - Salt Palace Renovation Project	-	186,276	-	-	-	-	-	-	0.00%
52810000 - Salt Palace Renovation Project	-	186,276	-	-	-	-	-	-	0.00%
488 - County Government Center Fund	-	649,800	-	-	-	-	-	-	0.00%
52820000 - County Government Center	-	649,800	-	-	-	-	-	-	0.00%
620 - Fleet Management Fund	28,058,567	20,687,059	24,500,745	-	-	24,500,745	24,500,745	-	0.00%
68000000 - Fleet Management	28,058,567	20,687,059	24,500,745	-	-	24,500,745	24,500,745	-	0.00%
650 - Facilities Services Fund	18,621,076	19,390,239	25,652,374	-	-	25,652,374	25,652,374	-	0.00%
63000000 - Facilities Services	10,132,209	10,662,575	14,903,566	-	-	14,903,566	14,903,566	-	0.00%
63500000 - Telecommunications	3,742,434	3,661,780	4,853,088	-	-	4,853,088	4,853,088	-	0.00%
69000000 - Government Center Operations	4,746,433	5,065,885	5,895,720	-	-	5,895,720	5,895,720	-	0.00%
680 - Employee Service Reserve Fund	65,058,311	71,406,195	69,476,055	-	2,414,785	71,890,840	71,890,840	2,414,785	3.48%
53000000 - Emp Serv Res-Nonstat Bnfits	60,262,422	66,627,358	64,660,259	-	2,414,785	67,075,044	67,075,044	2,414,785	3.73%
53020000 - Emp Serv Res-Stat Benefits	2,530,744	2,547,701	2,560,502	-	-	2,560,502	2,560,502	-	0.00%
53040000 - Emp Serv Res-Wellness Program	570,909	551,149	571,029	-	-	571,029	571,029	-	0.00%
53050000 - Emp Serv Res-Fitness Center	178,203	149,021	167,956	-	-	167,956	167,956	-	0.00%
53060000 - Emp Serv Res-Workers Comp	1,516,033	1,530,968	1,516,309	-	-	1,516,309	1,516,309	-	0.00%
710 - Golf Courses Fund	13,896,725	23,145,945	10,354,829	-	-	10,354,829	10,354,829	-	0.00%
38200000 - Golf	13,442,050	22,602,798	10,354,829	-	-	10,354,829	10,354,829	-	0.00%
38209900 - Golf Capital Projects	454,675	543,147	-	-	-	-	-	-	0.00%
726 - UPACA/Eccles Theater Fund	11,990,675	10,559,183	8,804,601	75,000	-	8,879,601	8,879,601	75,000	0.85%
34000000 - UPACA / Eccles Theater	11,990,675	10,559,183	8,804,601	75,000	-	8,879,601	8,879,601	75,000	0.85%
730 - Solid Waste Managemnt Facility	22,296,678	23,180,488	22,166,500	-	-	22,166,500	22,166,500	-	0.00%
47500000 - Solid Waste Managemnt Facility	22,296,678	23,180,488	22,166,500	-	-	22,166,500	22,166,500	-	0.00%

**Salt Lake County
Revenue**

2026 Mayor Proposed June Adjusted Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	2026 Mayor Proposed	Variance \$	Variance %
735 - Public Works and Other Servcs	48,992,231	39,898,636	41,788,298	-	314,072	42,102,370	42,102,370	314,072	0.75%
41000000 - Animal Services	6,154,878	6,979,521	7,466,565	-	314,072	7,780,637	7,780,637	314,072	4.21%
44000000 - Public Works Operations	26,995,937	29,335,719	32,503,840	-	-	32,503,840	32,503,840	-	0.00%
45000000 - Public Works Engineering	2,767,247	314,791	-	-	-	-	-	-	0.00%
45100000 - PW Engineering Capital Projcts	10,439,177	-	-	-	-	-	-	-	0.00%
50200000 - Municipal Services-Stat & Genl	886,527	1,559,404	90,000	-	-	90,000	90,000	-	0.00%
85000000 - Justice Courts	1,748,467	1,709,202	1,727,893	-	-	1,727,893	1,727,893	-	0.00%
810 - Boyce Pet Adoption Endowment	50,979	11,335	8,000	-	-	8,000	8,000	-	0.00%
41100000 - Boyce Pet Adoption Endowment	50,979	11,335	8,000	-	-	8,000	8,000	-	0.00%
811 - FACES Endowment Fund	15,655	3,678	2,700	-	-	2,700	2,700	-	0.00%
41050000 - FACES Endowment	15,655	3,678	2,700	-	-	2,700	2,700	-	0.00%
995 - OPEB Trust Fund	8,819,615	7,017,717	9,004,425	-	3,558	9,007,983	9,007,983	3,558	0.04%
53080000 - OPEB Administration	8,819,615	7,017,717	9,004,425	-	3,558	9,007,983	9,007,983	3,558	0.04%
Grand Total Revenues	1,302,342,305	1,350,793,576	1,406,859,396	37,376,635	22,183,978	1,466,420,009	1,465,668,852	58,809,456	4.18%

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). 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
2026 Mayor Proposed June Adjusted Budget

Fund / Account	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	2026 Mayor Proposed	Variance \$	Variance %
110 - General Fund	17,107,299	2,108,708	1,829,520	-	2,227,982	4,057,502	4,057,502	2,227,982	121.78%
710100 - OFS STR Bond Proceeds-Prncpal	11,979,688	-	-	-	-	-	-	-	0.00%
710500 - OFS Capitalized Leases	911,304	212,564	-	-	-	-	-	-	0.00%
710501 - OFS SBITA	4,216,307	1,861,144	1,829,520	-	2,227,982	4,057,502	4,057,502	2,227,982	121.78%
720025 - OFS Transfers In- Other	-	35,000	-	-	-	-	-	-	0.00%
120 - Grant Programs Fund	4,017,424	-	-	-	-	-	-	-	0.00%
710100 - OFS STR Bond Proceeds-Prncpal	4,017,424	-	-	-	-	-	-	-	0.00%
180 - Rampton Salt Palace Conv Ctr	-	149,001	-	-	-	-	-	-	0.00%
710501 - OFS SBITA	-	149,001	-	-	-	-	-	-	0.00%
181 - Trcc:Tourism,Rec,Cultrl,Conven	-	125,000	-	-	-	-	-	-	0.00%
720025 - OFS Transfers In- Other	-	125,000	-	-	-	-	-	-	0.00%
182 - Mountain America Expo Center	-	149,001	-	-	-	-	-	-	0.00%
710501 - OFS SBITA	-	149,001	-	-	-	-	-	-	0.00%
185 - SLCO Arts and Culture Fund	255	5,000	-	-	-	-	-	-	0.00%
720025 - OFS Transfers In- Other	-	5,000	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	255	-	-	-	-	-	-	-	0.00%
310 - Zoos, Arts And Parks Fund	-	-	-	-	68,982	68,982	68,982	68,982	100.00%
710501 - OFS SBITA	-	-	-	-	68,982	68,982	68,982	68,982	100.00%
360 - Library Fund	294,572	12,152	-	-	-	-	-	-	0.00%
710501 - OFS SBITA	282,366	12,152	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	12,206	-	-	-	-	-	-	-	0.00%
370 - Health Fund	2,993,528	937,212	-	-	-	-	-	-	0.00%
710100 - OFS STR Bond Proceeds-Prncpal	2,993,528	-	-	-	-	-	-	-	0.00%
710500 - OFS Capitalized Leases	-	570,215	-	-	-	-	-	-	0.00%
710501 - OFS SBITA	-	366,996	-	-	-	-	-	-	0.00%
410 - Bond Debt Service	-	13,908,000	-	-	-	-	-	-	0.00%
710200 - OFS GO Bond Proceeds-Principal	-	13,908,000	-	-	-	-	-	-	0.00%

Salt Lake County
Other Financing Sources
2026 Mayor Proposed June Adjusted Budget

Fund / Account	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	2026 Mayor Proposed	Variance \$	Variance %
483 - TRCC Bond Projects Fund	10,164,400	5,000,000	43,475,200	-	-	43,475,200	43,475,200	-	0.00%
710240 - OFS Rev Bond Proceeds-Prncpl	-	-	43,475,200	-	-	43,475,200	43,475,200	-	0.00%
720025 - OFS Transfers In- Other	10,164,400	5,000,000	-	-	-	-	-	-	0.00%
485 - 2019 Library MBA Bond Proj Fnd	-	-	-	59,146,000	-	59,146,000	59,146,000	59,146,000	100.00%
710220 - OFS Lease Rev Bnd Prcds-Prncpl	-	-	-	59,146,000	-	59,146,000	59,146,000	59,146,000	100.00%
488 - County Government Center Fund	-	123,499,538	-	-	-	-	-	-	0.00%
710100 - OFS STR Bond Proceeds-Prncpl	-	114,915,000	-	-	-	-	-	-	0.00%
710110 - OFS STR Bond Proceeds-Premium	-	8,584,538	-	-	-	-	-	-	0.00%
620 - Fleet Management Fund	60,957	34,790	80,000	-	-	80,000	80,000	-	0.00%
730005 - Insurance Recoveries	60,957	34,790	80,000	-	-	80,000	80,000	-	0.00%
710 - Golf Courses Fund	-	41,000	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	-	41,000	-	-	-	-	-	-	0.00%
726 - UPACA/Eccles Theater Fund	15,540	5,000	-	-	-	-	-	-	0.00%
720025 - OFS Transfers In- Other	-	5,000	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	15,540	-	-	-	-	-	-	-	0.00%
Grand Total Other Financing Sources	34,653,975	145,974,403	45,384,720	59,146,000	2,296,964	106,827,684	106,827,684	61,442,964	135.38%

**Salt Lake County
Expenditures**

2026 Mayor Proposed June Adjusted Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	2026 Mayor Proposed	Variance \$	Variance %
110 - General Fund	528,681,517	475,833,570	543,578,052	2,355,841	5,773,736	551,707,629	551,453,090	7,875,038	1.45%
10200000 - Mayor Administration	6,942,709	6,870,775	6,863,934	222,066	13,126	7,099,126	7,099,126	235,192	3.43%
10208800 - Mayor Admin-ARPA	2,000,000	-	-	-	-	-	-	-	0.00%
10220000 - Mayor Financial Admin	6,522,181	6,257,812	6,988,551	-	(17,656)	6,970,895	6,970,895	(17,656)	-0.25%
10230000 - Off Homeless/Criminal Justice	2,660,241	3,135,380	4,267,666	243,250	282,933	4,793,849	4,788,849	521,183	12.21%
10250000 - Office of Regional Development	15,639,469	19,583,906	25,124,903	-	2,103,313	27,228,216	27,228,216	2,103,313	8.37%
10258800 - ORD-ARPA	10,972,233	7,423,110	-	-	-	-	-	-	0.00%
10990000 - Mayor Managed Capital Projects	1,299	639	25,614	-	(506)	25,108	25,108	(506)	-1.98%
23500000 - Extension Service	870,718	901,561	927,128	-	389	927,517	927,517	389	0.04%
24000000 - Criminal Justice Services	15,760,809	18,490,182	21,745,269	614,814	180,164	22,540,247	22,540,247	794,978	3.66%
24008800 - Criminal Justice Services-ARPA	456,706	-	-	-	-	-	-	-	0.00%
29000000 - Indigent Legal Services	31,290,033	33,684,329	37,066,954	106,755	(78,524)	37,095,185	37,095,185	28,231	0.08%
29008800 - Indigent Legal Services-ARPA	1,660,743	-	-	-	-	-	-	-	0.00%
31020000 - Real Estate	496,066	451,327	766,948	-	827	767,775	767,775	827	0.11%
36200000 - Millcreek Canyon	986,870	813,207	1,001,944	-	(1,806)	1,000,138	1,000,138	(1,806)	-0.18%
36300000 - Parks	19,530,611	18,184,104	-	-	-	-	-	-	0.00%
36400000 - Recreation	48,782,194	50,296,421	0	(0)	-	-	-	(0)	0.00%
36509900 - Parks & Rec Facility Imprvmnts	151,114	264,933	465,890	(37,311)	1,932	430,511	430,511	(35,379)	-7.59%
36608800 - Parks & Rec Cap Projects-ARPA	106,331	80	-	-	-	-	-	-	0.00%
36609900 - Parks & Rec Capital Projects	18,089,511	4,356,767	11,462,212	(813,323)	672	10,649,561	10,649,561	(812,651)	-7.09%
36700000 - Parks & Recreation	-	-	72,917,601	207,518	1,227,607	74,352,726	74,352,726	1,435,125	1.97%
41010000 - Animal Service General Fund	2,133,612	2,282,289	3,015,235	-	(25,310)	2,989,925	2,989,925	(25,310)	-0.84%
41019900 - Animal Services GF Cap Project	-	-	457,540	-	-	457,540	457,540	-	0.00%
43500000 - Emergency Services	6,183,869	5,789,951	5,848,568	-	26,138	5,874,706	5,874,706	26,138	0.45%
43600000 - Addressing	908,527	947,951	966,166	-	53,017	1,019,183	1,019,183	53,017	5.49%
50030000 - General Fund-Statutory & Genl	54,442,931	4,019,967	12,507,115	-	(1,746,523)	10,760,592	10,760,592	(1,746,523)	-13.96%
60500000 - Information Technology	29,166,346	28,203,537	35,173,282	-	11,988	35,185,270	35,185,270	11,988	0.03%
60510000 - IT Improvement Plan Program	1,118,515	1,157,907	1,077,899	-	-	1,077,899	1,077,899	-	0.00%
61000000 - Contracts And Procurement	1,351,028	1,296,320	1,539,209	-	(1,277)	1,537,932	1,537,932	(1,277)	-0.08%
61500000 - Human Resources	5,786,992	5,932,492	6,350,158	-	1,102	6,351,260	6,351,260	1,102	0.02%
63100000 - Facilities Management	563,517	661,107	592,972	-	90,922	683,894	683,894	90,922	15.33%
63109900 - Facilities Management Cap Proj	668,799	63,892	2,676,797	(583,734)	(37,509)	2,055,554	2,055,554	(621,243)	-23.21%
64000000 - Records Management & Archives	673,489	699,672	781,787	-	325	782,112	782,112	325	0.04%
64500000 - Office of Data & Innovation	-	-	1,072,557	-	22,836	1,095,393	1,095,393	22,836	2.13%
70100000 - Council	3,184,093	2,889,943	3,150,611	-	11,660	3,162,271	3,162,271	11,660	0.37%
76000000 - Auditor	2,375,187	2,604,403	2,853,778	-	(53,269)	2,800,509	2,800,509	(53,269)	-1.87%

**Salt Lake County
Expenditures**

2026 Mayor Proposed June Adjusted Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	2026 Mayor Proposed	Variance \$	Variance %
79000000 - Clerk	2,290,048	2,303,181	2,439,042	-	32,560	2,471,602	2,471,602	32,560	1.33%
79010000 - Election Clerk	7,052,633	5,477,707	8,986,699	-	158,338	9,145,037	9,145,037	158,338	1.76%
82000000 - District Attorney	55,326,561	55,387,893	60,988,601	-	2,579,080	63,567,681	63,567,681	2,579,080	4.23%
82008800 - District Attorney - ARPA	1,279,844	-	-	-	-	-	-	-	0.00%
88000000 - Recorder	2,762,933	2,741,425	3,282,353	85,000	94,399	3,461,752	3,461,752	179,399	5.47%
91200000 - County Jail	123,290,422	133,875,752	142,013,358	2,310,806	1,762,642	146,086,806	145,837,267	3,823,909	2.69%
91208800 - County Jail - ARPA	333,751	-	-	-	-	-	-	-	0.00%
91250000 - SHERIFF COURT SVCS & SECURITY	17,211,207	17,886,493	19,899,417	-	(534,140)	19,365,277	19,365,277	(534,140)	-2.68%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	24,302,978	27,603,107	34,796,865	-	(428,888)	34,367,977	34,367,977	(428,888)	-1.23%
94000000 - Surveyor	3,354,398	3,294,049	3,483,429	-	43,174	3,526,603	3,526,603	43,174	1.24%
115 - Governmental Immunity Fund	3,167,473	1,669,488	3,589,688	-	-	3,589,688	3,589,688	-	0.00%
82100000 - Governmental Immunity	3,167,473	1,669,488	3,589,688	-	-	3,589,688	3,589,688	-	0.00%
120 - Grant Programs Fund	199,046,748	208,293,437	225,714,585	507,946	13,452,110	239,674,641	239,674,641	13,960,056	6.18%
21000000 - Youth Services Division	17,629,661	18,354,219	20,165,207	1,893	216,953	20,384,053	20,384,053	218,846	1.09%
21009900 - YSV Deferred Maint Project	53,081	11,355	-	-	290	290	290	290	100.00%
22500000 - Behavioral Health Services	153,862,938	165,254,375	173,249,354	500,000	13,062,055	186,811,409	186,811,409	13,562,055	7.83%
22508800 - Behavioral Health Svcs - ARPA	1,990,876	-	-	-	-	-	-	-	0.00%
23000000 - Aging and Adult Services	25,408,365	24,564,065	26,341,084	6,053	168,949	26,516,086	26,516,086	175,002	0.66%
23009900 - AAS Deferred Maint Project	101,828	109,423	5,708,940	-	3,863	5,712,803	5,712,803	3,863	0.07%
50250000 - Grant Fund Statutory & General	-	-	250,000	-	-	250,000	250,000	-	0.00%
121 - Opioid Treatment & Prevention	1,957,551	3,288,717	3,633,519	5,954,582	(154,648)	9,433,453	9,433,453	5,799,934	159.62%
12100000 - Opioid Treatment & Prevention	1,957,551	3,288,717	3,633,519	5,954,582	(154,648)	9,433,453	9,433,453	5,799,934	159.62%
125 - Econ Dev & Community Resources	1,746,397	1,609,818	3,097,519	-	1,193,074	4,290,593	4,290,593	1,193,074	38.52%
10270000 - Revolving Loan Programs	1,420,948	638,635	2,596,849	-	1,177,774	3,774,623	3,774,623	1,177,774	45.35%
10280000 - RDA Property Tax	75,389	649	649	-	(649)	-	-	(649)	-100.00%
10290000 - EPA Brownfield Revolving Loans	250,060	970,534	500,021	-	15,949	515,970	515,970	15,949	3.19%

Salt Lake County Expenditures

2026 Mayor Proposed June Adjusted Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	2026 Mayor Proposed	Variance \$	Variance %
130 - Transportation Preservation	68,791,327	17,639,647	38,225,721	(4,697,498)	1,888,300	35,416,523	35,416,523	(2,809,198)	-7.35%
10300000 - Transportation Preservation	2,928,395	2,927,150	2,940,400	-	-	2,940,400	2,940,400	-	0.00%
10310000 - Transportation Preservatn Proj	527,406	-	-	-	-	-	-	-	0.00%
10330000 - Corridor Preservation	7,573,062	603,759	647,750	-	-	647,750	647,750	-	0.00%
10339900 - Corridor Preservation Cap Proj	1,519,500	2,935,790	7,676,006	(189,788)	-	7,486,218	7,486,218	(189,788)	-2.47%
10340000 - County 1st Class Highway CW	341,645	356,200	795,157	-	-	795,157	795,157	-	0.00%
10370000 - SB128 Parking Structures	12,782,258	2,865,726	2,951,698	-	-	2,951,698	2,951,698	-	0.00%
10380000 - 2219 Transportation Projects	3,863,800	144,861	122,500	-	-	122,500	122,500	-	0.00%
10389900 - 2219 Transportation Cap Projects	39,255,262	7,806,162	23,092,210	(4,507,710)	1,888,300	20,472,800	20,472,800	(2,619,410)	-11.34%
180 - Rampton Salt Palace Conv Ctr	25,154,325	26,571,616	54,762,234	(968,911)	(344,269)	53,449,054	53,449,054	(1,313,180)	-2.40%
35500000 - Rampton Salt Palace Operations	21,399,469	22,054,100	25,568,039	-	10,475	25,578,514	25,578,514	10,475	0.04%
35509900 - Salt Palace Capital Projects	3,754,856	4,517,517	29,194,195	(968,911)	(354,744)	27,870,540	27,870,540	(1,323,655)	-4.53%
181 - Trcc:Tourism,Rec,Cultrl,Conven	24,132,042	21,760,253	38,340,387	(1,064,102)	(211,519)	37,064,766	37,064,766	(1,275,621)	-3.33%
10700000 - TRCC-Tourism Rec Cultrl Conven	10,346,829	11,415,782	13,303,036	-	(311,880)	12,991,156	12,991,156	(311,880)	-2.34%
10709900 - Parks & Rec Capital Improvemnt	12,585,384	8,492,188	21,840,259	(599,221)	100,362	21,341,400	21,341,400	(498,859)	-2.28%
36309900 - Parks Equip Replacement	289,586	554,085	-	-	-	-	-	-	0.00%
36409900 - Rec Equip Replacement	910,243	1,298,199	-	-	-	-	-	-	0.00%
36709900 - Parks & Rec Equipment Replacement	-	-	3,197,092	(464,881)	(1)	2,732,210	2,732,210	(464,882)	-14.54%
182 - Mountain America Expo Center	7,062,031	7,571,455	9,976,607	(549,208)	28,486	9,455,885	9,455,885	(520,722)	-5.22%
35520000 - South Towne Operations	5,770,175	6,447,811	6,840,414	-	23,458	6,863,872	6,863,872	23,458	0.34%
35529900 - South Towne Capital Projects	1,291,856	1,123,644	3,136,193	(549,208)	5,028	2,592,013	2,592,013	(544,180)	-17.35%
185 - SLCO Arts and Culture Fund	13,977,599	12,744,397	16,827,036	(494,226)	(125,882)	16,206,928	16,206,928	(620,108)	-3.69%
35000000 - SLCO Arts and Culture	10,446,983	11,234,256	12,170,376	-	(239,865)	11,930,511	11,930,511	(239,865)	-1.97%
35009900 - SLCO Arts and Culture Cap Proj	3,530,617	1,510,141	4,656,660	(494,226)	113,983	4,276,417	4,276,417	(380,243)	-8.17%
186 - Equestrian Park Fund	714,551	712,720	712,720	-	1,536	714,256	714,256	1,536	0.22%
35600000 - Equestrian Park	714,551	712,720	712,720	-	1,536	714,256	714,256	1,536	0.22%
232 - Gov Immunity-Unincorp Fund	-	-	175,000	-	-	175,000	175,000	-	0.00%
50220000 - Municipal Svc-Tort Jdgmnt Levy	-	-	175,000	-	-	175,000	175,000	-	0.00%
235 - Unincorp Municipal Service Fnd	13,123,786	16,494,773	17,532,116	-	(8,020)	17,524,096	17,524,096	(8,020)	-0.05%
50230000 - Unincorp Mun Svcs Stat and Gen	13,123,786	16,494,773	17,532,116	-	(8,020)	17,524,096	17,524,096	(8,020)	-0.05%

Salt Lake County Expenditures

2026 Mayor Proposed June Adjusted Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	2026 Mayor Proposed	Variance \$	Variance %
250 - Flood Control Fund	12,004,407	19,521,647	23,568,947	(4,717,281)	180,833	19,032,499	19,032,499	(4,536,448)	-19.25%
46000000 - Flood Control Engineering	7,826,937	7,494,687	9,139,723	21,040	202,557	9,363,320	9,363,320	223,597	2.45%
46100000 - Flood Control Projects	4,177,470	12,026,960	14,429,224	(4,738,321)	(21,724)	9,669,179	9,669,179	(4,760,045)	-32.99%
280 - Open Space Fund	1,987,750	307,117	811,090	-	914,236	1,725,326	1,725,326	914,236	112.72%
10800000 - Open Space	1,987,750	307,117	811,090	-	914,236	1,725,326	1,725,326	914,236	112.72%
290 - Visitor Promotion Fund	25,289,752	27,122,382	31,145,958	-	48,800	31,194,758	31,194,758	48,800	0.16%
36000000 - Visitor Promotion Contract	15,236,141	16,451,866	16,877,852	-	42,652	16,920,504	16,920,504	42,652	0.25%
36010000 - Visitor Promotion Cnty Exp	2,409,611	2,536,516	4,958,106	-	6,148	4,964,254	4,964,254	6,148	0.12%
36020000 - Visitor Promotion CTAA	7,644,000	8,134,000	9,310,000	-	-	9,310,000	9,310,000	-	0.00%
310 - Zoos, Arts And Parks Fund	28,424,348	29,440,869	31,285,728	-	175,969	31,461,697	31,385,850	100,122	0.32%
35910000 - Large Arts Groups-Sales Tax	16,889,063	17,582,711	19,607,476	-	-	19,607,476	19,558,718	(48,758)	-0.25%
35920000 - Small Arts Groups-Sales Tax	3,417,179	3,463,038	3,971,499	-	125,000	4,096,499	4,086,747	115,248	2.90%
35930000 - Zoological-Sales Tax	6,005,000	6,251,631	6,971,552	-	-	6,971,552	6,954,215	(17,337)	-0.25%
35940000 - Zap Fund Administration	649,655	684,690	735,201	-	50,969	786,170	786,170	50,969	6.93%
35950000 - ZAP Revenue Bond Debt Service	1,463,450	1,458,800	-	-	-	-	-	-	0.00%
320 - Housing Programs Fund	21,516	161,528	2,535,937	-	33,130	2,569,067	2,569,067	33,130	1.31%
10260000 - Housing Programs	21,516	161,528	2,535,937	-	33,130	2,569,067	2,569,067	33,130	1.31%
340 - State Tax Administration Levy	35,880,903	35,894,930	38,456,967	(13,816)	674,999	39,118,150	39,089,150	632,183	1.64%
70110000 - Council-Tax Administration	1,993,312	2,030,664	2,282,166	-	(148,771)	2,133,395	2,133,395	(148,771)	-6.52%
73000000 - Assessor	16,898,858	16,992,178	18,168,519	-	45,688	18,214,207	18,214,207	45,688	0.25%
73009900 - Tax Admin Capital Projects	1,019,515	989,902	1,359,397	(13,816)	(19,039)	1,326,542	1,326,542	(32,855)	-2.42%
76010000 - Auditor-Tax Administration	2,813,829	2,247,558	2,407,320	-	209,086	2,616,406	2,601,406	194,086	8.06%
76100000 - Stat & Genl-Tax Administration	264,474	131,870	112,774	-	166,563	279,337	279,337	166,563	147.70%
82010000 - District Attorney-Tax Admin	491,090	521,036	786,625	-	(10,641)	775,984	775,984	(10,641)	-1.35%
88510000 - Recorder-Tax Administration	3,732,470	3,931,020	3,755,198	-	146,548	3,901,746	3,901,746	146,548	3.90%
94010000 - Surveyor Tax Administration	637,709	704,357	817,387	-	29,161	846,548	846,548	29,161	3.57%
97000000 - Treasurer-Tax Administration	8,029,646	8,346,344	8,767,581	-	256,404	9,023,985	9,009,985	242,404	2.76%
350 - Redevelopment Agency Of SL Co	1,026,166	2,673,385	127,282	-	23,728	151,010	151,010	23,728	18.64%
10160000 - Redevelopment Agency of SL Co	1,026,166	2,673,385	127,282	-	23,728	151,010	151,010	23,728	18.64%

Salt Lake County Expenditures

2026 Mayor Proposed June Adjusted Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	2026 Mayor Proposed	Variance \$	Variance %
360 - Library Fund	53,938,354	55,287,428	64,826,707	(1,634,015)	324,300	63,516,992	63,516,992	(1,309,715)	-2.02%
25000000 - Library Fund	52,159,524	52,034,825	56,624,379	-	283,564	56,907,943	56,907,943	283,564	0.50%
25009900 - Library Capital Projects	1,778,830	3,252,603	8,202,328	(1,634,015)	40,736	6,609,049	6,609,049	(1,593,279)	-19.42%
370 - Health Fund	64,913,489	63,891,757	76,222,249	495,081	1,609,514	78,326,844	78,317,987	2,095,738	2.75%
21500000 - Health	64,913,489	63,891,757	76,222,249	495,081	1,609,514	78,326,844	78,317,987	2,095,738	2.75%
390 - Planetarium Fund	8,470,222	8,570,532	9,367,005	20,000	63,892	9,450,897	9,450,897	83,892	0.90%
35100000 - Clark Planetarium	7,498,666	7,858,786	8,508,784	20,000	73,827	8,602,611	8,602,611	93,827	1.10%
35109900 - Clark Planetarium Capital Proj	971,556	711,746	858,221	-	(9,935)	848,286	848,286	(9,935)	-1.16%
410 - Bond Debt Service	20,988,921	20,972,410	19,719,490	-	-	19,719,490	19,719,490	-	0.00%
51500000 - Bond Debt Service	20,988,921	20,972,410	19,719,490	-	-	19,719,490	19,719,490	-	0.00%
411 - Bond Debt Svc-Millcreek Sid	-	-	7,000	-	-	7,000	7,000	-	0.00%
51510000 - Bond Debt Svc-Millcreek SID	-	-	7,000	-	-	7,000	7,000	-	0.00%
412 - Bond Debt Svc-Munic Bldg Auth	9,196,262	9,111,017	9,007,326	-	-	9,007,326	9,007,326	-	0.00%
51520000 - Bond Debt Svc-Munic Bldg Auth	9,196,262	9,111,017	9,007,326	-	-	9,007,326	9,007,326	-	0.00%
413 - Bond Debt Svc-State Transporta	10,179,651	11,632,222	-	-	-	-	-	-	0.00%
51530000 - Bond Debt Svc-State Transporta	10,179,651	11,632,222	-	-	-	-	-	-	0.00%
450 - Capital Improvements Fund	27,769,740	10,395,683	46,326,945	30,496,207	(361)	76,822,791	76,822,791	30,495,846	65.83%
50500000 - Capital Improvements	27,769,740	10,395,683	46,326,945	30,496,207	(361)	76,822,791	76,822,791	30,495,846	65.83%
479 - Public Health Ctr Bond Pr	7,599,697	18,327	436,042	(400)	-	435,642	435,642	(400)	-0.09%
55480000 - HHW Building Project	7,599,697	18,327	436,042	(400)	-	435,642	435,642	(400)	-0.09%
483 - TRCC Bond Projects Fund	1,721,333	7,826,147	81,460,157	(552,513)	-	80,907,644	80,907,644	(552,513)	-0.68%
52650000 - Mid-Valley Rgnl Cultural Cntr	345,051	164,774	-	-	-	-	-	-	0.00%
52800000 - Southwest Valley Arts Center	1,376,282	7,661,373	81,460,157	(552,513)	-	80,907,644	80,907,644	(552,513)	-0.68%
484 - Parks & Rec GO Bond Fund	340,734	922,282	971,670	182,768	-	1,154,438	1,154,438	182,768	18.81%
55470000 - Parks & Recreation Bond Prjcts	340,734	922,282	971,670	182,768	-	1,154,438	1,154,438	182,768	18.81%

Salt Lake County Expenditures

2026 Mayor Proposed June Adjusted Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	2026 Mayor Proposed	Variance \$	Variance %
485 - 2019 Library MBA Bond Proj Fnd	359,296	9,662,623	3,831,455	84,014,473	-	87,845,928	87,845,928	84,014,473	2,192.76%
52660000 - Kearns Branch	-	-	-	9,300,000	-	9,300,000	9,300,000	9,300,000	100.00%
52680000 - Granite Branch	226,391	40,818	-	-	-	-	-	-	0.00%
52690000 - DayBreak Branch	132,906	-	-	-	-	-	-	-	0.00%
52730000 - Library Buildings	-	9,621,805	3,831,455	74,714,473	-	78,545,928	78,545,928	74,714,473	1,950.03%
487 - Salt Palace Renovation Project	-	2,104,545	2,000,000	28,480,714	-	30,480,714	30,480,714	28,480,714	1,424.04%
52810000 - Salt Palace Renovation Project	-	2,104,545	2,000,000	28,480,714	-	30,480,714	30,480,714	28,480,714	1,424.04%
488 - County Government Center Fund	-	1,814,243	2,192,558	43,204,154	-	45,396,712	45,396,712	43,204,154	1,970.49%
52820000 - County Government Center	-	1,814,243	2,192,558	43,204,154	-	45,396,712	45,396,712	43,204,154	1,970.49%
489 - County Jail Construction Fund	-	-	-	2,500,000	-	2,500,000	2,500,000	2,500,000	100.00%
52830000 - County Jail Construction	-	-	-	2,500,000	-	2,500,000	2,500,000	2,500,000	100.00%
620 - Fleet Management Fund	21,052,272	23,916,812	24,404,281	13,239	64,111	24,481,631	24,481,631	77,350	0.32%
68000000 - Fleet Management	21,052,272	23,916,812	24,404,281	13,239	64,111	24,481,631	24,481,631	77,350	0.32%
650 - Facilities Services Fund	19,491,073	22,160,257	27,388,497	-	58,115	27,446,612	27,446,612	58,115	0.21%
63000000 - Facilities Services	12,007,960	13,682,929	15,615,305	-	(26,628)	15,588,677	15,588,677	(26,628)	-0.17%
63500000 - Telecommunications	3,870,624	3,754,982	4,939,068	-	29,837	4,968,905	4,968,905	29,837	0.60%
69000000 - Government Center Operations	3,612,489	4,722,346	6,834,124	-	54,906	6,889,030	6,889,030	54,906	0.80%
680 - Employee Service Reserve Fund	65,129,171	62,913,722	73,868,247	-	7,106,440	80,974,687	80,974,687	7,106,440	9.62%
53000000 - Emp Serv Res-Nonstat Bnfits	60,148,542	58,474,107	67,793,602	-	6,996,536	74,790,138	74,790,138	6,996,536	10.32%
53020000 - Emp Serv Res-Stat Benefits	1,925,497	2,028,787	2,868,596	-	(9,108)	2,859,488	2,859,488	(9,108)	-0.32%
53040000 - Emp Serv Res-Wellness Program	481,788	532,717	606,979	-	6,859	613,838	613,838	6,859	1.13%
53050000 - Emp Serv Res-Fitness Center	179,513	156,427	196,148	-	359	196,507	196,507	359	0.18%
53060000 - Emp Serv Res-Workers Comp	2,393,830	1,721,685	2,402,922	-	111,794	2,514,716	2,514,716	111,794	4.65%
710 - Golf Courses Fund	11,641,655	11,285,402	14,419,352	40,363	(174,830)	14,284,885	14,284,885	(134,467)	-0.93%
38200000 - Golf	9,871,792	10,237,871	12,256,839	-	(155,954)	12,100,885	12,100,885	(155,954)	-1.27%
38209900 - Golf Capital Projects	1,769,863	1,047,531	2,162,513	40,363	(18,876)	2,184,000	2,184,000	21,487	0.99%
726 - UPACA/Eccles Theater Fund	9,237,008	10,188,472	12,449,474	56,903	17,396	12,523,773	12,523,773	74,299	0.60%
34000000 - UPACA / Eccles Theater	9,030,823	9,204,065	10,398,363	75,000	(2,890)	10,470,473	10,470,473	72,110	0.69%
34009900 - UPACA-Eccles Thtr Cap Projects	206,185	984,408	2,051,111	(18,097)	20,286	2,053,300	2,053,300	2,189	0.11%

**Salt Lake County
Expenditures**

2026 Mayor Proposed June Adjusted Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	2026 Mayor Proposed	Variance \$	Variance %
730 - Solid Waste Managemnt Facility	17,442,097	17,496,347	19,893,982	-	6,054	19,900,036	19,900,036	6,054	0.03%
47500000 - Solid Waste Managemnt Facility	17,442,097	17,496,347	19,893,982	-	6,054	19,900,036	19,900,036	6,054	0.03%
735 - Public Works and Other Servcs	37,116,210	33,257,497	41,023,495	398,140	184,825	41,606,460	41,563,054	539,559	1.32%
41000000 - Animal Services	5,729,928	5,950,431	6,926,009	-	6,366	6,932,375	6,932,375	6,366	0.09%
41009900 - Animal Services EF Cap Project	-	112,198	1,110,994	398,140	3,166	1,512,300	1,512,300	401,306	36.12%
44000000 - Public Works Operations	23,975,218	25,032,325	31,317,419	-	26,324	31,343,743	31,343,743	26,324	0.08%
45000000 - Public Works Engineering	2,705,371	511,118	-	-	-	-	-	-	0.00%
45100000 - PW Engineering Capital Projcts	3,160,517	-	-	-	-	-	-	-	0.00%
50200000 - Municipal Services-Stat & Genl	1,318	5,016	5,016	-	57,836	62,852	62,852	57,836	1,153.03%
85000000 - Justice Courts	1,543,859	1,646,408	1,664,057	-	91,133	1,755,190	1,711,784	47,727	2.87%
995 - OPEB Trust Fund	4,937,920	4,863,526	6,249,820	-	1,565,171	7,814,991	7,814,991	1,565,171	25.04%
53080000 - OPEB Administration	4,937,920	4,863,526	6,249,820	-	1,565,171	7,814,991	7,814,991	1,565,171	25.04%
Grand Total Expenditures	1,383,715,295	1,297,603,001	1,620,162,845	184,028,441	34,369,226	1,838,560,512	1,838,148,863	217,986,018	13.45%

Footnote:

This section of the budget document excludes pass-through expenditures, which are detailed in the Pass-Through Revenue & Expenditures section. Both regular and pass-through expenditures are included in the Budget column of the Fund Summary section.

Salt Lake County

Other Financing Uses

2026 Mayor Proposed June Adjusted Budget

Fund / Account	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	2026 Mayor Proposed	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	-	-	-	-	-	-	0.00%
760200 - OFU GO Bond Refunding	-	13,810,000	-	-	-	-	-	-	0.00%
650 - Facilities Services Fund	189,969	-	-	-	-	-	-	-	0.00%
770015 - OFU Transfers Out- Cap Assets	189,969	-	-	-	-	-	-	-	0.00%
726 - UPACA/Eccles Theater Fund	4,242,249	2,838,309	-	-	-	-	-	-	0.00%
781005 - Distributions to Owners	4,242,249	2,838,309	-	-	-	-	-	-	0.00%
730 - Solid Waste Managemnt Facility	960,000	960,000	960,000	-	-	960,000	960,000	-	0.00%
781005 - Distributions to Owners	960,000	960,000	960,000	-	-	960,000	960,000	-	0.00%
735 - Public Works and Other Servcs	213,722	-	-	-	-	-	-	-	0.00%
770015 - OFU Transfers Out- Cap Assets	213,722	-	-	-	-	-	-	-	0.00%
Grand Total Other Financing Uses	24,481,580	17,608,309	960,000	-	-	960,000	960,000	-	0.00%

Salt Lake County
Pass-Through Revenue & Expenditures, Debit/(Credit)
2026 Mayor Proposed June Adjusted Budget

Fund / Organization / Account Type / Account	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	2026 Mayor Proposed	Variance \$	Variance %
125 - Econ Dev & Community Resources - Net	-	-	-	-	-	-	-	-	0.00%
10280000 - RDA Property Tax - Net	-	-	-	-	-	-	-	-	0.00%
Revenue	(30,132,112)	(34,372,668)	(33,616,073)	-	-	(33,616,073)	(33,616,073)	-	0.00%
401022 - Property Tax-RDA- Pass Thru	(30,132,112)	(34,372,668)	(33,616,073)	-	-	(33,616,073)	(33,616,073)	-	0.00%
Expenditures	30,132,112	34,372,668	33,616,073	-	-	33,616,073	33,616,073	-	0.00%
666300 - RDA-Bluffdale	1,993,153	473,726	2,660,093	-	-	2,660,093	2,660,093	-	0.00%
666301 - RDA-Cottonwood Heights	93,731	90,893	60,306	-	-	60,306	60,306	-	0.00%
666302 - RDA- Draper City	1,807,835	1,466,910	1,817,237	-	-	1,817,237	1,817,237	-	0.00%
666303 - RDA-Herriman	1,379,790	1,450,408	1,254,805	-	-	1,254,805	1,254,805	-	0.00%
666304 - RDA-Holladay	231,734	245,967	201,370	-	-	201,370	201,370	-	0.00%
666305 - RDA-Midvale City	1,902,651	1,528,805	1,775,995	-	-	1,775,995	1,775,995	-	0.00%
666306 - RDA-Murray	515,861	643,183	878,363	-	-	878,363	878,363	-	0.00%
666307 - RDA- Riverton	558,404	557,235	302,305	-	-	302,305	302,305	-	0.00%
666308 - RDA-Salt Lake City	6,952,496	13,102,369	8,125,659	-	-	8,125,659	8,125,659	-	0.00%
666309 - RDA-Sandy City	1,563,762	1,544,103	1,949,562	-	-	1,949,562	1,949,562	-	0.00%
666310 - RDA-South Jordan City	2,120,542	2,331,403	2,779,550	-	-	2,779,550	2,779,550	-	0.00%
666311 - RDA-South Salt Lake	607,749	(13,844)	371,452	-	-	371,452	371,452	-	0.00%
666312 - RDA-Taylorsville City	423,268	453,581	367,240	-	-	367,240	367,240	-	0.00%
666313 - RDA-West Jordan City	557,955	503,512	1,090,636	-	-	1,090,636	1,090,636	-	0.00%
666314 - RDA-West Valley City	3,600,115	3,759,573	3,021,368	-	-	3,021,368	3,021,368	-	0.00%
666316 - RDA-Millcreek	554,912	667,096	266,652	-	-	266,652	266,652	-	0.00%
666317 - Tax Increment- Inland Port	5,033,418	5,148,910	1,090,802	-	-	1,090,802	1,090,802	-	0.00%
666318 - Convention Hotel Incr Pass Thr	234,736	238,254	-	-	-	-	-	-	0.00%
666319 - RDA-Magna	-	109,239	-	-	-	-	-	-	0.00%
666320 - RDA-Utah State Fair Park	-	71,345	-	-	-	-	-	-	0.00%
666399 - RDA Contingency	-	-	5,602,678	-	-	5,602,678	5,602,678	-	0.00%

Salt Lake County
Pass-Through Revenue & Expenditures, Debit/(Credit)
2026 Mayor Proposed June Adjusted Budget

Fund / Organization / Account Type / Account	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	2026 Mayor Proposed	Variance \$	Variance %
130 - Transportation Preservation - Net	-	-	-	-	-	-	-	-	0.00%
10320000 - Transportation Pass Thru - Net	-	-	-	-	-	-	-	-	0.00%
Revenue	(387,277,804)	(421,032,353)	(467,110,000)	-	-	(467,110,000)	(467,110,000)	-	0.00%
406005 - Mass Transit Tax-Pass Thru	(387,277,804)	(421,032,353)	(467,110,000)	-	-	(467,110,000)	(467,110,000)	-	0.00%
Expenditures	387,277,804	421,032,353	467,110,000	-	-	467,110,000	467,110,000	-	0.00%
666010 - UTA Mass Transit	118,940,555	118,097,063	119,912,300	-	-	119,912,300	119,912,300	-	0.00%
666015 - UTA Additional Mass Transit	78,329,606	78,472,460	77,080,000	-	-	77,080,000	77,080,000	-	0.00%
666020 - UDOT Additional Mass Transit	18,910,113	19,781,356	19,985,400	-	-	19,985,400	19,985,400	-	0.00%
666025 - UTA County Option Transit	74,874,316	73,718,871	72,262,500	-	-	72,262,500	72,262,500	-	0.00%
666030 - UDOT County Option Transit	23,946,824	24,730,641	24,981,700	-	-	24,981,700	24,981,700	-	0.00%
666035 - Local Option Transp- Cities	34,620,551	36,323,474	49,963,400	-	-	49,963,400	49,963,400	-	0.00%
666040 - Local Option Transp- UTA	37,655,840	39,340,428	59,956,100	-	-	59,956,100	59,956,100	-	0.00%
666045 - Public Transit Tax- UDOT	-	20,546,459	-	-	-	-	-	-	0.00%
666050 - Public Transit Tax-Cities&Town	-	10,021,603	-	-	-	-	-	-	0.00%
666099 - Lost Trans Contingency	-	-	42,968,600	-	-	42,968,600	42,968,600	-	0.00%
290 - Visitor Promotion Fund - Net	-	-	-	-	-	-	-	-	0.00%
36010000 - Visitor Promotion Cnty Exp - Net	-	-	-	-	-	-	-	-	0.00%
Revenue	(5,087,450)	(5,271,280)	(5,854,588)	-	-	(5,854,588)	(5,826,353)	28,235	-0.48%
403076 - Transient Room Tax-Pass Thru	(5,087,450)	(5,271,280)	(5,854,588)	-	-	(5,854,588)	(5,826,353)	28,235	-0.48%
Expenditures	5,087,450	5,271,280	5,854,588	-	-	5,854,588	5,826,353	(28,235)	-0.48%
666005 - State TRT Fund Diversion	5,087,450	5,271,280	5,854,588	-	-	5,854,588	5,826,353	(28,235)	-0.48%
340 - State Tax Administration Levy - Net	-	-	-	-	-	-	-	-	0.00%
76100000 - Stat & Genl-Tax Administration - Net	-	-	-	-	-	-	-	-	0.00%
Revenue	(3,145,795)	(3,132,913)	(3,099,840)	-	(1,280,160)	(4,380,000)	(4,380,000)	(1,280,160)	41.30%
401021 - Multi County Pass Thru Revenue	(3,145,795)	(3,132,913)	(3,099,840)	-	(1,280,160)	(4,380,000)	(4,380,000)	(1,280,160)	41.30%
Expenditures	3,145,795	3,132,913	3,099,840	-	1,280,160	4,380,000	4,380,000	1,280,160	41.30%
666505 - Multi County Pass Thru Expense	3,145,795	3,132,913	3,099,840	-	1,280,160	4,380,000	4,380,000	1,280,160	41.30%

Salt Lake County
Pass-Through Revenue & Expenditures, Debit/(Credit)
2026 Mayor Proposed June Adjusted Budget

Fund / Organization / Account Type / Account	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	2026 Mayor Proposed	Variance \$	Variance %
Grand Total Pass-Thru Revenue & Expense - Net	-	-	-	-	-	-	-	-	0.00%

SUMMARY

Account Type / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	2026 Mayor Proposed	Variance \$	Variance %
Revenue	(425,643,162)	(463,809,215)	(509,680,501)	-	(1,280,160)	(510,960,661)	(510,932,426)	(1,251,925)	0.25%
10280000 - RDA Property Tax	(30,132,112)	(34,372,668)	(33,616,073)	-	-	(33,616,073)	(33,616,073)	-	0.00%
10320000 - Transportation Pass Thru	(387,277,804)	(421,032,353)	(467,110,000)	-	-	(467,110,000)	(467,110,000)	-	0.00%
36010000 - Visitor Promotion Cnty Exp	(5,087,450)	(5,271,280)	(5,854,588)	-	-	(5,854,588)	(5,826,353)	28,235	-0.48%
76100000 - Stat & Genl-Tax Administration	(3,145,795)	(3,132,913)	(3,099,840)	-	(1,280,160)	(4,380,000)	(4,380,000)	(1,280,160)	41.30%
Expenditures	425,643,162	463,809,215	509,680,501	-	1,280,160	510,960,661	510,932,426	1,251,925	0.25%
10280000 - RDA Property Tax	30,132,112	34,372,668	33,616,073	-	-	33,616,073	33,616,073	-	0.00%
10320000 - Transportation Pass Thru	387,277,804	421,032,353	467,110,000	-	-	467,110,000	467,110,000	-	0.00%
36010000 - Visitor Promotion Cnty Exp	5,087,450	5,271,280	5,854,588	-	-	5,854,588	5,826,353	(28,235)	-0.48%
76100000 - Stat & Genl-Tax Administration	3,145,795	3,132,913	3,099,840	-	1,280,160	4,380,000	4,380,000	1,280,160	41.30%
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
2026 Mayor Proposed June Adjusted Budget

Fund / Organization	2026 Adopted Budget	2026 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	2026 Mayor Proposed	FTE Variance
110 - General Fund	2,437.60	14.00	(3.00)	3.00	(7.50)	2,444.10	6.50
10200000 - Mayor Administration	29.00	2.00	-	-	-	31.00	2.00
10220000 - Mayor Financial Admin	36.00	-	-	-	-	36.00	-
10230000 - Off Homeless/Criminal Justice	15.00	-	-	-	-	15.00	-
10250000 - Office of Regional Development	43.00	-	-	-	-	43.00	-
24000000 - Criminal Justice Services	177.00	12.00	-	-	-	189.00	12.00
29000000 - Indigent Legal Services	1.00	-	-	-	-	1.00	-
31020000 - Real Estate	4.00	-	-	-	-	4.00	-
36200000 - Millcreek Canyon	0.75	-	-	-	-	0.75	-
36700000 - Parks & Recreation	290.00	-	-	-	-	290.00	-
41010000 - Animal Service General Fund	18.37	-	-	-	-	18.37	-
43500000 - Emergency Services	1.00	-	-	-	-	1.00	-
43600000 - Addressing	4.00	-	-	-	-	4.00	-
60500000 - Information Technology	106.75	-	-	-	-	106.75	-
61000000 - Contracts And Procurement	10.00	-	-	-	-	10.00	-
61500000 - Human Resources	40.00	-	-	-	-	40.00	-
63100000 - Facilities Management	1.00	-	-	-	-	1.00	-
64000000 - Records Management & Archives	6.00	-	-	-	-	6.00	-
64500000 - Office of Data & Innovation	5.00	-	-	-	-	5.00	-
70100000 - Council	20.00	-	-	-	-	20.00	-
76000000 - Auditor	17.50	-	(0.50)	0.50	(0.50)	17.00	(0.50)
79000000 - Clerk	16.00	-	-	-	-	16.00	-
79010000 - Election Clerk	26.00	-	-	-	-	26.00	-
82000000 - District Attorney	312.00	-	-	-	-	312.00	-
88000000 - Recorder	24.75	-	-	-	-	24.75	-
91200000 - County Jail	901.00	-	3.50	(3.50)	(1.00)	900.00	(1.00)
91250000 - SHERIFF COURT SVCS & SECURITY	148.00	-	(2.00)	2.00	(2.00)	146.00	(2.00)
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	164.00	-	(4.00)	4.00	(4.00)	160.00	(4.00)
94000000 - Surveyor	20.48	-	-	-	-	20.48	-
120 - Grant Programs Fund	317.14	-	2.00	(2.00)	2.00	319.14	2.00
21000000 - Youth Services Division	158.75	-	2.00	(2.00)	2.00	160.75	2.00
22500000 - Behavioral Health Services	27.00	-	-	-	-	27.00	-
23000000 - Aging and Adult Services	131.39	-	-	-	-	131.39	-
121 - Opioid Treatment & Prevention	-	1.00	-	-	-	1.00	1.00
12100000 - Opioid Treatment & Prevention	-	1.00	-	-	-	1.00	1.00

Salt Lake County
Full Time Equivalent Employees
2026 Mayor Proposed June Adjusted Budget

Fund / Organization	2026 Adopted Budget	2026 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	2026 Mayor Proposed	FTE Variance
185 - SLCO Arts and Culture Fund	62.00	-	-	-	-	62.00	-
35000000 - SLCO Arts and Culture	62.00	-	-	-	-	62.00	-
250 - Flood Control Fund	44.00	-	-	-	-	44.00	-
46000000 - Flood Control Engineering	44.00	-	-	-	-	44.00	-
280 - Open Space Fund	1.00	-	-	-	-	1.00	-
10800000 - Open Space	1.00	-	-	-	-	1.00	-
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	179.00	-	1.50	(1.50)	1.50	180.50	1.50
70110000 - Council-Tax Administration	5.50	-	-	-	-	5.50	-
73000000 - Assessor	105.00	-	-	-	-	105.00	-
76010000 - Auditor-Tax Administration	10.50	-	0.50	(0.50)	0.50	11.00	0.50
82010000 - District Attorney-Tax Admin	2.00	-	-	-	-	2.00	-
88510000 - Recorder-Tax Administration	24.00	-	-	-	-	24.00	-
94010000 - Surveyor Tax Administration	6.00	-	-	-	-	6.00	-
97000000 - Treasurer-Tax Administration	26.00	-	1.00	(1.00)	1.00	27.00	1.00
360 - Library Fund	434.75	-	-	-	-	434.75	-
25000000 - Library Fund	434.75	-	-	-	-	434.75	-
370 - Health Fund	408.00	1.00	(3.00)	3.00	(3.00)	406.00	(2.00)
21500000 - Health	408.00	1.00	(3.00)	3.00	(3.00)	406.00	(2.00)
390 - Planetarium Fund	34.00	-	-	-	-	34.00	-
35100000 - Clark Planetarium	34.00	-	-	-	-	34.00	-
620 - Fleet Management Fund	46.00	-	-	-	-	46.00	-
68000000 - Fleet Management	46.00	-	-	-	-	46.00	-

Salt Lake County
Full Time Equivalent Employees
2026 Mayor Proposed June Adjusted Budget

Fund / Organization	2026 Adopted Budget	2026 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	2026 Mayor Proposed	FTE Variance
650 - Facilities Services Fund	81.00	1.00	-	-	-	82.00	1.00
63000000 - Facilities Services	75.00	-	-	-	-	75.00	-
63500000 - Telecommunications	5.00	-	-	-	-	5.00	-
69000000 - Government Center Operations	1.00	1.00	-	-	-	2.00	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	166.38	-	2.00	(2.00)	2.00	168.38	2.00
41000000 - Animal Services	44.63	-	1.00	(1.00)	1.00	45.63	1.00
44000000 - Public Works Operations	112.75	-	-	-	-	112.75	-
85000000 - Justice Courts	9.00	-	1.00	(1.00)	1.00	10.00	1.00
Grand Total FTEs	4,339.12	17.00	(0.50)	0.50	(5.00)	4,351.12	12.00

Salt Lake County
Contributions (Account 667005)
2026 Mayor Proposed June Adjusted Budget

Fund / Organization / Program Code	2023 Actuals	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Mayor Proposed	Variance \$	Variance %
110 - General Fund	979,967	2,691,553	683,099	669,124	669,124	-	0.00%
10200000 - Mayor Administration	44,124	44,624	46,624	42,124	42,124	-	0.00%
D1002 - Other Contributions (Misc.)	1,500	-	-	-	-	-	0.00%
D1004 - Rape Recovery Center	42,124	42,124	42,124	42,124	42,124	-	0.00%
D1172 - Alzheimers Association	500	-	-	-	-	-	0.00%
D1210 - Latinos In Action	-	1,000	-	-	-	-	0.00%
D1211 - Frank Cordova Foundation	-	1,500	1,500	-	-	-	0.00%
D1227 - United Jewish Federation of UT	-	-	3,000	-	-	-	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	785,500	559,500	550,000	550,000	550,000	-	0.00%
D1010 - CCS Weigand Center Operations	100,000	100,000	100,000	100,000	100,000	-	0.00%
D1100 - Envision Utah	2,500	2,500	-	-	-	-	0.00%
D1102 - Utah Land Use Institute	2,500	2,500	-	-	-	-	0.00%
D1106 - Utah Land-Utah League Partners	2,000	-	-	-	-	-	0.00%
D1121 - Utah Housing Coalition	7,500	-	-	-	-	-	0.00%
D1122 - Bike Utah	1,000	1,000	-	-	-	-	0.00%
D1125 - Bike Collective	2,000	3,500	-	-	-	-	0.00%
D1126 - Housing Connect	450,000	450,000	450,000	450,000	450,000	-	0.00%
D1130 - GovFinance Officer Association	170,000	-	-	-	-	-	0.00%
D1132 - Lincoln Land Institute	18,000	-	-	-	-	-	0.00%
D1133 - Urban Land Institute, Utah Cha	30,000	-	-	-	-	-	0.00%
23500000 - Extension Service	23,418	27,000	26,725	27,000	27,000	-	0.00%
D1013 - Junior Livestock Council	23,418	27,000	26,725	27,000	27,000	-	0.00%
24000000 - Criminal Justice Services	50,000	50,000	50,000	50,000	50,000	-	0.00%
D1014 - YWCA Family Justice Center	50,000	50,000	50,000	50,000	50,000	-	0.00%
43500000 - Emergency Services	69,726	-	-	-	-	-	0.00%
D1017 - USDA - Avalanche Contr - Alta	43,000	-	-	-	-	-	0.00%
D1018 - Wildland Fire Program	26,726	-	-	-	-	-	0.00%
70100000 - Council	7,200	10,429	9,750	-	-	-	0.00%
D1010 - CCS Weigand Center Operations	-	250	-	-	-	-	0.00%
D1013 - Junior Livestock Council	-	1,186	-	-	-	-	0.00%

Salt Lake County
Contributions (Account 667005)
2026 Mayor Proposed June Adjusted Budget

Fund / Organization / Program Code	2023 Actuals	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Mayor Proposed	Variance \$	Variance %
D1110 - Repertory Dance Theatre	300	1,466	-	-	-	-	0.00%
D1129 - Centro Civico Mexicano	-	1,466	-	-	-	-	0.00%
D1164 - Utah Food Bank	3,000	1,095	750	-	-	-	0.00%
D1170 - Salt Lake Co Search & Rescue	-	500	-	-	-	-	0.00%
D1172 - Alzheimers Association	2,500	-	-	-	-	-	0.00%
D1186 - Volunteers of America (VOA)	-	500	-	-	-	-	0.00%
D1187 - Pro-Life Utah	1,100	-	-	-	-	-	0.00%
D1188 - Ririe-Woodbury Dance Company	300	-	-	-	-	-	0.00%
D1206 - Save Our Canyons	-	1,466	-	-	-	-	0.00%
D1207 - Nomad Alliance	-	500	-	-	-	-	0.00%
D1208 - Utah Combined Training Command	-	1,000	-	-	-	-	0.00%
D1209 - American Indian Services	-	1,000	-	-	-	-	0.00%
D1212 - The Utah Aerospace and Defense	-	-	7,500	-	-	-	0.00%
D1228 - SOUTH VALLEY SERVICES	-	-	1,500	-	-	-	0.00%
121 - Opioid Treatment & Prevention	-	1,747,000	590,000	130,000	130,000	-	0.00%
12100000 - Opioid Treatment & Prevention	-	1,747,000	590,000	130,000	130,000	-	0.00%
D1186 - Volunteers of America (VOA)	-	1,500,000	-	-	-	-	0.00%
D1189 - U of U / SUPeRAD Clinic	-	247,000	-	45,000	45,000	-	0.00%
D1191 - The Children's Center Utah	-	-	190,000	85,000	85,000	-	0.00%
D1205 - UofU IntensiveOutpatientClinic	-	-	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	13,903,379	6,735,566	6,603,603	7,945,563	7,945,563	-	0.00%
10700000 - TRCC-Tourism Rec Cultrl Conven	13,903,379	6,735,566	6,603,603	7,945,563	7,945,563	-	0.00%
D1025 - Taylorsville Park	566,666	-	-	-	-	-	0.00%
D1029 - Tracy Aviary-JR Nature Center	600,000	-	-	-	-	-	0.00%
D1032 - Canyon Rim Park Playground	325,755	-	-	-	-	-	0.00%
D1040 - Sandy City-Sandy Amphitheater	456,500	456,500	-	-	-	-	0.00%
D1043 - Sugarhouse Park Authority	224,795	247,837	-	-	-	-	0.00%
D1047 - Visit SL-Ski Salt Lake Market	450,000	450,000	-	-	-	-	0.00%
D1049 - West Jordan-Cultural Arts Fac	2,200,000	-	-	-	-	-	0.00%
D1050 - WVC - Veterans Hall & Park	-	524,715	399,125	-	-	-	0.00%

Salt Lake County
Contributions (Account 667005)
2026 Mayor Proposed June Adjusted Budget

Fund / Organization / Program Code	2023 Actuals	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Mayor Proposed	Variance \$	Variance %
D1051 - Kearns-David Gourley Park Pav	13,385	14,888	486,710	108,111	108,111	-	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	-	-	-	-	0.00%
D1176 - Copperton - Park Upgrade	-	77,830	-	-	-	-	0.00%
D1177 - Cottonwood-Highland Dr. Trail	-	130,000	-	-	-	-	0.00%
D1179 - Draper-Jenson Farms Park	-	600,000	-	-	-	-	0.00%
D1180 - Kearns - Camp Kearns	-	21,500	-	-	-	-	0.00%
D1182 - Millcreek-Arts andCulture Plan	-	75,000	-	-	-	-	0.00%
D1183 - Murray - Riverview Park	-	345,336	-	-	-	-	0.00%
D1184 - OquirrhRec-OutdoorPoolStructur	-	300,000	-	-	-	-	0.00%
D1192 - RAD Canyon BMX Facility Renova	-	-	303,144	-	-	-	0.00%
D1193 - Cottonwood Hhts - Bywater Park	-	-	412,217	-	-	-	0.00%
D1194 - Holladay - Cty Hall Auditorium	-	-	10,294	-	-	-	0.00%
D1195 - Millcreek - Millcreek Common	-	-	1,503,069	-	-	-	0.00%

Salt Lake County
Contributions (Account 667005)
2026 Mayor Proposed June Adjusted Budget

Fund / Organization / Program Code	2023 Actuals	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Mayor Proposed	Variance \$	Variance %
D1196 - Riverton - 4200 West Pond	-	-	36,000	-	-	-	0.00%
D1197 - Riverton - City Hall Playgroun	-	-	710,000	-	-	-	0.00%
D1198 - Sandy - Bicentennial Park	-	-	459,974	-	-	-	0.00%
D1199 - Taylorsville - Summit Park	-	-	1,503,070	-	-	-	0.00%
D1200 - Tracy Aviary -Eco Learning Lab	-	-	500,000	-	-	-	0.00%
D1202 - Trails Utah - Herriman BST	-	-	30,000	-	-	-	0.00%
D1203 - West Jordan - RonWood Skate Pk	-	-	250,000	-	-	-	0.00%
D1213 - Central 9th Comm-MeadUp Futsal	-	-	-	98,081	98,081	-	0.00%
D1214 - Holladay-City Hall Aud Design	-	-	-	730,000	730,000	-	0.00%
D1215 - Magna-Park Pickleball	-	-	-	50,733	50,733	-	0.00%
D1216 - Magna-Webster Community Center	-	-	-	300,000	300,000	-	0.00%
D1217 - Murray-Woodstock Meadows Impv	-	-	-	250,000	250,000	-	0.00%
D1218 - Riverton-Skate Park Design	-	-	-	18,261	18,261	-	0.00%
D1219 - Salt Lake-Civic Cntr Front Yrd	-	-	-	1,000,000	1,000,000	-	0.00%
D1220 - Sandy-Community & Rec Center	-	-	-	3,000,000	3,000,000	-	0.00%
D1221 - Seven Canyons-Folsom Trail	-	-	-	20,000	20,000	-	0.00%
D1222 - South Jordan-Scoreboards	-	-	-	70,377	70,377	-	0.00%
D1223 - South SL-Water Tower Plaza	-	-	-	1,000,000	1,000,000	-	0.00%
D1224 - Taylorsville-Taylorsville Park	-	-	-	1,250,000	1,250,000	-	0.00%
D1225 - West Valley-Scoreboard Tower	-	-	-	50,000	50,000	-	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	10,911	16,963	8,598	20,000	20,000	-	0.00%
50230000 - Unincorp Mun Svcs Stat and Gen	10,911	16,963	8,598	20,000	20,000	-	0.00%
D1053 - Various Community Councils	10,911	16,963	8,598	20,000	20,000	-	0.00%
290 - Visitor Promotion Fund	300,000	250,000	125,000	75,000	75,000	-	0.00%
36010000 - Visitor Promotion Cnty Exp	300,000	250,000	125,000	75,000	75,000	-	0.00%
D1055 - Utah Sports Commission	100,000	50,000	100,000	50,000	50,000	-	0.00%
D1056 - Utah Restaurant Assoc-promo	25,000	25,000	25,000	25,000	25,000	-	0.00%
D1057 - Sundance	150,000	150,000	-	-	-	-	0.00%
D1086 - SLARA-SL Food Wine Festival	25,000	25,000	-	-	-	-	0.00%

Salt Lake County
Contributions (Account 667005)
2026 Mayor Proposed June Adjusted Budget

Fund / Organization / Program Code	2023 Actuals	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Mayor Proposed	Variance \$	Variance %
310 - Zoos, Arts And Parks Fund	25,900,247	26,311,242	27,297,380	27,777,751	27,833,801	56,050	0.20%
35910000 - Large Arts Groups-Sales Tax	16,591,178	16,889,063	17,582,711	17,824,978	17,780,653	(44,325)	-0.25%
D1061 - Tier I Organizations	16,591,178	16,889,063	17,582,711	17,824,978	17,780,653	(44,325)	-0.25%
35920000 - Small Arts Groups-Sales Tax	3,409,984	3,417,179	3,463,038	3,614,999	3,731,134	116,135	3.21%
D1062 - Tier II Organizations	3,409,984	3,417,179	3,463,038	3,614,999	3,731,134	116,135	3.21%
35930000 - Zoological-Sales Tax	5,899,086	6,005,000	6,251,631	6,337,774	6,322,014	(15,760)	-0.25%
D1063 - Zoological Organizations	5,899,086	6,005,000	6,251,631	6,337,774	6,322,014	(15,760)	-0.25%
370 - Health Fund	2,000,000	-	-	-	-	-	0.00%
21500000 - Health	2,000,000	-	-	-	-	-	0.00%
D1161 - Utah Aids Foundation	2,000,000	-	-	-	-	-	0.00%
Grand Total Contributions	43,684,025	37,752,324	35,307,679	36,617,438	36,673,488	56,050	0.15%

Salt Lake County
Capital Projects, Debit/Credit
2026 Mayor Proposed June Adjusted Budget

	2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Fund: 110 - General Fund	3,297,778	-	350,972	(1,059,343)	2,589,407
Department ID: 10990000 - Mayor Managed Capital Projects	25,614	-	-	(506)	25,108
Project: BUDGET_SYSTEM - SHERPA New budget system	25,614	-	-	(506)	25,108
Expenditures REBUD - Re-budget	25,614	-	-	(506)	25,108
Department ID: 36509900 - Parks & Rec Facility Imprvmnts	-	-	-	1,932	1,932
Project: PARN24PFIF - 2024 Parks FIF Projects	-	-	-	-	-
Revenue REBUD - Re-budget	(23,120)	-	-	-	(23,120)
Expenditures REBUD - Re-budget	23,120	-	-	-	23,120
Project: PARN24RFIF - 2024 Rec FIF Projects	-	-	-	-	-
Revenue REBUD - Re-budget	(32,262)	-	-	-	(32,262)
Expenditures REBUD - Re-budget	32,262	-	-	-	32,262
Project: PARN25RFIF - 2025 Rec FIF Projects	-	-	-	-	-
Revenue REBUD - Re-budget	(101,565)	-	37,311	-	(64,254)
Expenditures REBUD - Re-budget	101,565	-	(37,311)	-	64,254
Project: PARN26RFIF - 2026 Rec FIF Projects	-	-	-	-	-
Revenue NEW - New	(303,713)	-	-	-	(303,713)
Expenditures NEW - New	303,713	-	-	-	303,713
Project: PARNOVHD - P&R Capital Project Overhead	-	-	-	1,932	1,932
Revenue ADD - Additional	(5,230)	-	-	-	(5,230)
Expenditures ADD - Additional	5,230	-	-	1,932	7,162
Department ID: 36609900 - Parks & Rec Capital Projects	137,827	-	934,706	(1,023,260)	49,273
Project: NFSN25MCCY01 - Elbow Fork Bridge and Trail	(146,333)	-	146,333	-	-
Revenue REBUD - Re-budget	(175,000)	-	146,333	-	(28,667)
Expenditures REBUD - Re-budget	28,667	-	-	-	28,667
Project: PARC21SJRC01 - [Const] SJRC Build Comp Pool	(1,107,791)	-	910,841	-	(196,950)
Revenue REBUD - Re-budget	(2,164,473)	-	933,386	-	(1,231,087)
Expenditures REBUD - Re-budget	1,056,682	-	(22,545)	-	1,034,137
Project: PARN22RGTR - [Const] Build Regional Trails	-	-	-	-	-
Revenue ADD - Additional	-	(75,000)	-	-	(75,000)
Revenue REBUD - Re-budget	(7,136,783)	-	1,219,619	-	(5,917,164)
Expenditures ADD - Additional	-	75,000	-	-	75,000
Expenditures REBUD - Re-budget	7,136,783	-	(1,219,619)	-	5,917,164
Project: PARN22TRPL - Trail Planning	-	-	-	-	-
Revenue REBUD - Re-budget	(63,899)	-	-	-	(63,899)
Expenditures REBUD - Re-budget	63,899	-	-	-	63,899

Salt Lake County
Capital Projects, Debit/Credit
2026 Mayor Proposed June Adjusted Budget

		2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Project: PARN22WHFM - [Maint] WHFM Improvements		958	-	-	-	958
Revenue	ADD - Additional	-	-	-	(30,000)	(30,000)
Expenditures	ADD - Additional	-	-	-	30,000	30,000
Expenditures	REBUD - Re-budget	958	-	-	-	958
Project: PARN23DLPK - Decker Lake Park Improvements		(47,340)	-	47,340	-	-
Revenue	REBUD - Re-budget	(102,045)	-	47,340	-	(54,705)
Expenditures	REBUD - Re-budget	54,705	-	-	-	54,705
Project: PARN24PLTR01 - Repair Parley's Trail Segment		152,471	-	(152,471)	-	-
Revenue	REBUD - Re-budget	(151,117)	-	(152,471)	-	(303,588)
Expenditures	REBUD - Re-budget	303,588	-	-	-	303,588
Project: PARN25JRTR01 - JRTR Repair Segments		-	-	-	(495,730)	(495,730)
Revenue	ADD - Additional	(500,000)	-	-	(495,730)	(995,730)
Revenue	REBUD - Re-budget	(4,270)	-	3,822	-	(448)
Expenditures	ADD - Additional	500,000	-	-	-	500,000
Expenditures	REBUD - Re-budget	4,270	-	(3,822)	-	448
Project: PARN25UCTR01 - UCTR PH 1 & 2 Repair		-	-	-	(299,521)	(299,521)
Revenue	ADD - Additional	-	-	-	(299,521)	(299,521)
Revenue	REBUD - Re-budget	(50,479)	-	-	-	(50,479)
Expenditures	REBUD - Re-budget	50,479	-	-	-	50,479
Project: PARN25VRPK01 - VRPK Trail Repair		-	-	-	(198,681)	(198,681)
Revenue	ADD - Additional	-	-	-	(198,681)	(198,681)
Revenue	REBUD - Re-budget	(1,319)	-	-	-	(1,319)
Expenditures	REBUD - Re-budget	1,319	-	-	-	1,319
Project: PARN26BCPK01 - BCPK Park Connector Study		-	-	-	-	-
Revenue	NEW - New	(25,000)	-	-	-	(25,000)
Expenditures	NEW - New	25,000	-	-	-	25,000
Project: PARN26HNPK01 - HNPk Connection Trail		-	-	-	-	-
Revenue	NEW - New	(400,000)	-	-	-	(400,000)
Expenditures	NEW - New	400,000	-	-	-	400,000
Project: PARN26PONC01 - Pia Okwai Nature Center		-	-	-	-	-
Revenue	NEW - New	-	(375,000)	-	-	(375,000)
Expenditures	NEW - New	-	375,000	-	-	375,000
Project: PARN26UCTR01 - UCTR Trail Restoration		-	-	-	-	-
Revenue	NEW - New	(250,000)	-	-	-	(250,000)
Expenditures	NEW - New	250,000	-	-	-	250,000
Project: PARNOVHD - P&R Capital Project Overhead		233,860	-	-	(29,328)	204,532
Expenditures	ADD - Additional	233,860	-	-	(29,328)	204,532

Salt Lake County
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		2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Project: PART26DLPK01 - DLPK Pave Perimeter		-	-	-	-	-
Revenue	NEW - New	(300,000)	-	-	-	(300,000)
Expenditures	NEW - New	300,000	-	-	-	300,000
Project: SHPN25SHPK01 - SHPK Pond Dredging		518,000	-	(1,390)	-	516,610
Expenditures	REBUD - Re-budget	518,000	-	(1,390)	-	516,610
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		73,515	-	(69,461)	-	4,054
Expenditures	REBUD - Re-budget	73,515	-	(69,461)	-	4,054
Project: TI_PAR23PKIR - Granite & Creekside Irrigation		27,422	-	53,514	-	80,936
Expenditures	REBUD - Re-budget	27,422	-	53,514	-	80,936
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		2,676,797	-	(583,734)	(37,509)	2,055,554
Project: ENERGY_MGMT - Energy Management Projects		2,636,040	-	(583,734)	-	2,052,306
Expenditures	ADD - Additional	500,000	-	-	-	500,000
Expenditures	REBUD - Re-budget	2,136,040	-	(583,734)	-	1,552,306
Project: OVERHEAD_ENERGY - Overhead for Energy Mgmt proj		40,757	-	-	(37,509)	3,248
Expenditures	ADD - Additional	40,757	-	-	(37,509)	3,248
Fund: 120 - Grant Programs Fund		5,708,940	-	-	4,153	5,713,093
Department ID: 21009900 - YSV Deferred Maint Project		-	-	-	290	290
Project: TI_YSV_WATERLAN - YSV WATER EFFICIENT LANDSCAP		-	-	-	290	290
Expenditures	REBUD - Re-budget	-	-	-	290	290
Department ID: 23009900 - AAS Deferred Maint Project		5,708,940	-	-	3,863	5,712,803
Project: TI_AAS_KEARNS - AAS KEARNS SENIOR CENTER		4,201	-	-	-	4,201
Expenditures	REBUD - Re-budget	4,201	-	-	-	4,201
Project: TI_AAS_SUNDAY - AAS SUNDAY ANDERSON SR. CTR.		5,704,739	-	-	3,863	5,708,602
Expenditures	REBUD - Re-budget	5,704,739	-	-	3,863	5,708,602
Fund: 130 - Transportation Preservation		30,768,216	-	(4,697,498)	1,888,300	27,959,018
Department ID: 10339900 - Corridor Preservation Cap Proj		7,676,006	-	(189,788)	-	7,486,218
Project: COP_BLF_14600S - 14600 SOUTH WIDENING		219,700	-	-	-	219,700
Expenditures	NEW - New	219,700	-	-	-	219,700

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	2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Project: COP_BLF_985W - Bluffdale 985W 14600S	92,545	-	-	-	92,545
Expenditures REBUD - Re-budget	92,545	-	-	-	92,545
Project: COP_DRP_LONEPK - LONE PEAK PKWY WIDE&BIKE	853,000	-	-	-	853,000
Expenditures NEW - New	853,000	-	-	-	853,000
Project: COP_HRM_12600BK - HERRIMAN 12600S WIDE&BIKE	2,640,000	-	-	-	2,640,000
Expenditures NEW - New	2,640,000	-	-	-	2,640,000
Project: COP_HRM_12600S - 12600 S HERRIMAN PARKWAY	2,007,500	-	-	-	2,007,500
Expenditures REBUD - Re-budget	2,007,500	-	-	-	2,007,500
Project: COP_HRM_7000W - Herriman 7000W	272,973	-	-	-	272,973
Expenditures REBUD - Re-budget	272,973	-	-	-	272,973
Project: COP_HRM_SENTRDG - Heriman Sentinel Ridge Blvd	57,000	-	-	-	57,000
Expenditures REBUD - Re-budget	57,000	-	-	-	57,000
Project: COP_RTN_12600S - Riverton 4311W 12600S	288	-	(288)	-	-
Expenditures REBUD - Re-budget	288	-	(288)	-	-
Project: COP_SJC_RFRNTPK - RIVERFRONT PARKWAY WIDENING	189,500	-	(189,500)	-	-
Expenditures REBUD - Re-budget	189,500	-	(189,500)	-	-
Project: COP_SLC_400S - Salt Lake City 550-600 W 400 S	650,000	-	-	-	650,000
Expenditures REBUD - Re-budget	650,000	-	-	-	650,000
Project: COP_WVC_5900W - 5900 W NEW CONNECTION	693,500	-	-	-	693,500
Expenditures NEW - New	693,500	-	-	-	693,500
Department ID: 10389900 - 2219 Transportation Cap Projects	23,092,210	-	(4,507,710)	1,888,300	20,472,800
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	187,500	-	-	-	187,500
Expenditures REBUD - Re-budget	187,500	-	-	-	187,500
Project: RTC_HRM_MIDBRG - Midas Creek Bridge 6400 West	2,911,792	-	-	-	2,911,792
Expenditures REBUD - Re-budget	2,911,792	-	-	-	2,911,792
Project: RTC_MIL_WTSIDE - Millcreek W Temple Sidewalk	881,106	-	-	-	881,106
Expenditures REBUD - Re-budget	881,106	-	-	-	881,106
Project: RTCPAR26MNTBCRP - BCRP Ped/Cycle Study	25,000	-	-	-	25,000
Expenditures NEW - New	25,000	-	-	-	25,000
Project: RTCPAR26MNTJRT - 2026 JRT Trail Rest and Repair	500,000	-	-	-	500,000
Expenditures NEW - New	500,000	-	-	-	500,000
Project: RTCPAR26MNTUSLT - Utah & SL Canal Trail	1,200,000	-	-	-	1,200,000
Expenditures NEW - New	1,200,000	-	-	-	1,200,000
Project: RTCPARDECKLAKE - Decker Lake Park - Pave Peri T	300,000	-	-	-	300,000
Expenditures NEW - New	300,000	-	-	-	300,000

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	2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Project: RTCPARHUNTPKTRL - Hunter Park Connection Trail	400,000	-	-	-	400,000
Expenditures NEW - New	400,000	-	-	-	400,000
Project: RTCPARMISCTRMNT - Trail Maint/SLCo Parks	-	-	-	1,888,300	1,888,300
Expenditures NEW - New	-	-	-	1,888,300	1,888,300
Project: RTCPARN22RGTR01 - Bingham Crk Reg Trl 01	222,439	-	-	-	222,439
Expenditures REBUD - Re-budget	222,439	-	-	-	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
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	-	(2,554,755)	-	165,565
Expenditures REBUD - Re-budget	2,720,320	-	(2,554,755)	-	165,565
Project: RTCPARN22RGTR - Magna Reg Park Loop Tr Ph 5-9	166,415	-	-	-	166,415
Expenditures REBUD - Re-budget	166,415	-	-	-	166,415

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	2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Project: RTCPARN22RGTRTH - Butterfield Reg Trailhead	450,000	-	-	-	450,000
Expenditures REBUD - Re-budget	450,000	-	-	-	450,000
Project: RTCPARN24PLTR01 - Parley's Trail Repair	75,558	-	(23,764)	-	51,794
Expenditures REBUD - Re-budget	75,558	-	(23,764)	-	51,794
Project: RTCPART18UCTR1A - Kearns/Magna USLC Trl Ph5	267,375	-	-	-	267,375
Expenditures REBUD - Re-budget	267,375	-	-	-	267,375
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 REBUD - Re-budget	115,000	-	-	-	115,000
Project: RTCPART18UCTR1D - UT/SL Canal Trl - Ph7 - Cons	750,000	-	-	-	750,000
Expenditures NEW - New	750,000	-	-	-	750,000
Project: RTCPART18UCTR1E - Utah & SL Canal Trail	250,000	-	-	-	250,000
Expenditures NEW - New	250,000	-	-	-	250,000
Project: RTCPART22JRT01 - 4 PROJECTS	108	-	(108)	-	-
Expenditures REBUD - Re-budget	108	-	(108)	-	-
Project: RTC_PAR_TRLMT24 - Parks Annual Trail Maint	139,792	-	(91,038)	-	48,754
Expenditures REBUD - Re-budget	139,792	-	(91,038)	-	48,754
Project: RTC_PAR_TRLMT25 - Parks Annual Trail Maint	1,250,000	-	(1,245,229)	-	4,771
Expenditures REBUD - Re-budget	1,250,000	-	(1,245,229)	-	4,771
Project: RTC_PAR_TRLMT26 - 2026 Parks and Rec Trail Maint	1,927,000	-	-	-	1,927,000
Expenditures NEW - New	1,927,000	-	-	-	1,927,000
Project: RTC_SLC_COMCON - Davis-SLC Community Connector	500,000	-	(500,000)	-	-
Expenditures REBUD - Re-budget	500,000	-	(500,000)	-	-
Project: RTC_SSL_ACTTRAN - SSL Downtown Active Trans Proj	462,143	-	(92,816)	-	369,327
Expenditures REBUD - Re-budget	462,143	-	(92,816)	-	369,327
Project: RTC_SSL_WTBIKE - SSL Main St SW 3900S-Cent Ave	570,000	-	-	-	570,000
Expenditures REBUD - Re-budget	570,000	-	-	-	570,000
Project: RTC_UTA_TRAXAM - TRAX Ambassador Program	50,000	-	-	-	50,000
Expenditures REBUD - Re-budget	50,000	-	-	-	50,000
Fund: 180 - Rampton Salt Palace Conv Ctr	29,194,195	444,576	(1,413,487)	(354,744)	27,870,540
Department ID: 35509900 - Salt Palace Capital Projects	29,194,195	444,576	(1,413,487)	(354,744)	27,870,540
Project: SP23_03 - Chiller Replacement	11,017,801	-	-	-	11,017,801
Expenditures REBUD - Re-budget	11,017,801	-	-	-	11,017,801
Project: SP23_05 - Replace Main Cooling Towers	1,847,760	-	-	-	1,847,760
Expenditures REBUD - Re-budget	1,847,760	-	-	-	1,847,760

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		2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Project: SP23_06 - SPCC Interior paint project		452,594	-	(20,832)	-	431,762
Expenditures	REBUD - Re-budget	452,594	-	(20,832)	-	431,762
Project: SP24_01 - Environmental Sensors Main Com		61,875	-	(40,766)	-	21,109
Expenditures	REBUD - Re-budget	61,875	-	(40,766)	-	21,109
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		318,938	-	(3,222)	-	315,716
Expenditures	REBUD - Re-budget	318,938	-	(3,222)	-	315,716
Project: SP24_05 - Replace Plow Truck, Plow Syste		75,000	-	-	-	75,000
Expenditures	REBUD - Re-budget	75,000	-	-	-	75,000
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		116,139	-	-	-	116,139
Expenditures	REBUD - Re-budget	116,139	-	-	-	116,139
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_15 - Update Ballroom sound panels		636,112	-	(587)	-	635,525
Expenditures	ADD - Additional	315,000	-	-	-	315,000
Expenditures	REBUD - Re-budget	321,112	-	(587)	-	320,525
Project: SP24_16 - Video Security System		34,574	-	(25,667)	-	8,907
Expenditures	REBUD - Re-budget	34,574	-	(25,667)	-	8,907
Project: SP24_18 - Carpet Balance of Concourse sp		917,344	-	(410,832)	-	506,512
Expenditures	REBUD - Re-budget	917,344	-	(410,832)	-	506,512
Project: SP25_01 - SPCC New Firewalls		2,721	-	39	-	2,760
Expenditures	REBUD - Re-budget	2,721	-	39	-	2,760
Project: SP25_02 - Escalator Upgrade		3,297,500	-	(237,700)	-	3,059,800
Expenditures	REBUD - Re-budget	3,297,500	-	(237,700)	-	3,059,800
Project: SP25_03 - Facility Capital Maintenance		1,800,000	-	(670,501)	-	1,129,499
Expenditures	ADD - Additional	800,000	-	-	-	800,000
Expenditures	REBUD - Re-budget	1,000,000	-	(670,501)	-	329,499
Project: SP25_04 - South Tower Elevator Rebuild		715,405	-	(3,419)	(15,000)	696,986
Expenditures	REBUD - Re-budget	715,405	-	(3,419)	-	711,986
Expenditures	TRX - Capital Project Transfer	-	-	-	(15,000)	(15,000)
Project: SP25_05 - Key Card Access System		-	6,470	-	-	6,470
Expenditures	REBUD - Re-budget	-	6,470	-	-	6,470

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	2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Project: SP26_01 - SPCC ABCDE Hall Restrooms	600,000	-	-	-	600,000
Expenditures NEW - New	600,000	-	-	-	600,000
Project: SP26_02 - SPCC Box Truck	125,000	-	-	15,000	140,000
Expenditures NEW - New	125,000	-	-	-	125,000
Expenditures TRX - Capital Project Transfer	-	-	-	15,000	15,000
Project: SP26_03 - SPCC FFE Chair Replacement	596,820	-	-	-	596,820
Expenditures NEW - New	596,820	-	-	-	596,820
Project: SP26_04 - SPCC Sodexo Security Cameras	50,000	-	-	-	50,000
Expenditures NEW - New	50,000	-	-	-	50,000
Project: SP26_05 - SPCC Firmware Update	454,000	-	-	-	454,000
Expenditures NEW - New	454,000	-	-	-	454,000
Project: SP26_06 - SPCC Digital Signage	200,000	-	-	-	200,000
Expenditures NEW - New	200,000	-	-	-	200,000
Project: SP26_07 - SPCC ISP Switch Upgrade	250,000	-	-	-	250,000
Expenditures NEW - New	250,000	-	-	-	250,000
Project: SP26_08 - SPCC Cybersecurity Upgrades	75,000	-	-	-	75,000
Expenditures NEW - New	75,000	-	-	-	75,000
Project: SP_ADMIN - SPCC-Project Administration	484,789	-	-	(354,744)	130,045
Expenditures ADD - Additional	484,789	-	-	-	484,789
Expenditures REBUD - Re-budget	-	-	-	(354,744)	(354,744)
Project: SP_LG_EQUIP - SPCC-Large Operational Equip	260,814	-	-	-	260,814
Expenditures ADD - Additional	260,814	-	-	-	260,814
Project: SP_SM_EQUIP - SPCC-Small Operational Equip	46,684	438,106	-	-	484,790
Expenditures ADD - Additional	46,684	438,106	-	-	484,790
Fund: 181 - Trcc:Tourism,Rec,Cultrl,Conven	15,847,004	-	(1,008,066)	361	14,839,299
Department ID: 10709900 - Parks & Rec Capital Improvemnt	12,649,912	-	(543,185)	362	12,107,089
Project: MSDT19DGPK01 - (Pass-Through) DGPK Pavilion	-	-	-	-	-
Revenue REBUD - Re-budget	(1)	-	-	-	(1)
Expenditures REBUD - Re-budget	1	-	-	-	1
Project: PART18JRPK01 - Jordan River Area Ph 1	16,901	-	100,000	-	116,901
Expenditures REBUD - Re-budget	16,901	-	100,000	-	116,901
Project: PART18PLTR01 - PLTR Pratt to Jordan River	-	-	-	-	-
Revenue REBUD - Re-budget	(578,241)	-	71,038	-	(507,203)
Expenditures REBUD - Re-budget	578,241	-	(71,038)	-	507,203

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		2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Project: PART18UCTR01 - Utah & Salt Lake Canal Trail		(214,402)	-	(71,830)	-	(286,232)
Revenue	ADD - Additional	(1,950,000)	-	-	-	(1,950,000)
Revenue	REBUD - Re-budget	(5,744,504)	-	(69,116)	-	(5,813,620)
Expenditures	ADD - Additional	1,950,000	-	-	-	1,950,000
Expenditures	REBUD - Re-budget	5,530,102	-	(2,714)	-	5,527,388
Project: PART18YFPK01 - Butterfield Canyon Trail Sys		-	-	-	-	-
Revenue	REBUD - Re-budget	(44,717)	-	(35,354)	-	(80,071)
Expenditures	REBUD - Re-budget	44,717	-	35,354	-	80,071
Project: PART21JRTR01 - JRTR 3900S BOAT LAUNCH CONSTRU		146,437	-	-	-	146,437
Expenditures	REBUD - Re-budget	146,437	-	-	-	146,437
Project: PART22JRTR01 - [Const] JRTR Millcreek Ext		42,887	-	(42,887)	-	-
Revenue	ADD - Additional	-	(49,666)	-	-	(49,666)
Revenue	REBUD - Re-budget	(254,223)	-	1,651	-	(252,572)
Expenditures	ADD - Additional	-	49,666	-	-	49,666
Expenditures	REBUD - Re-budget	297,110	-	(44,538)	-	252,572
Project: PART23ADAC - ADA Compliance Projects		431,472	-	6,764	-	438,236
Expenditures	ADD - Additional	200,000	-	-	-	200,000
Expenditures	REBUD - Re-budget	231,472	-	6,764	-	238,236
Project: PART23CAMS - P&R: Security Camera Upgrades		310,080	-	(82,579)	-	227,501
Expenditures	ADD - Additional	225,000	-	-	-	225,000
Expenditures	REBUD - Re-budget	85,080	-	(82,579)	-	2,501
Project: PART23COIC01 - County Ice: Rplc Ice Plant Con		10,000	-	-	-	10,000
Expenditures	REBUD - Re-budget	10,000	-	-	-	10,000
Project: PART23CVRC01 - Copperview Rec: Replace Roof		448,631	-	(5,049)	-	443,582
Expenditures	REBUD - Re-budget	448,631	-	(5,049)	-	443,582
Project: PART23DDRC01 - Dimple Dell Rec: Replace Chill		10,000	-	-	-	10,000
Expenditures	REBUD - Re-budget	10,000	-	-	-	10,000
Project: PART23MGRC01 - Magna Rec: Replace Chiller		10,000	-	-	-	10,000
Expenditures	REBUD - Re-budget	10,000	-	-	-	10,000
Project: PART23OLPK01 - Olympus Hills Park: Renovate B		12,677	-	-	-	12,677
Expenditures	REBUD - Re-budget	12,677	-	-	-	12,677
Project: PART23PKLT - P&R Parking Lot Repairs		544,199	-	(43,372)	(11,816)	489,011
Expenditures	ADD - Additional	500,000	-	-	-	500,000
Expenditures	REBUD - Re-budget	44,199	-	(43,372)	-	827
Expenditures	TRX - Capital Project Transfer	-	-	-	(11,816)	(11,816)

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		2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Project: PART23PLAY - South Mountain & Big Cottonwo		341,863	(261,503)	(80,360)	-	-
Expenditures	REBUD - Re-budget	341,863	-	(80,360)	-	261,503
Expenditures	TRX - Capital Project Transfer	-	(261,503)	-	-	(261,503)
Project: PART23SURF - Parks: Replace Playground Surf		324,970	-	(17,325)	-	307,645
Expenditures	ADD - Additional	300,000	-	-	-	300,000
Expenditures	REBUD - Re-budget	24,970	-	(17,325)	-	7,645
Project: PART23TREE - Parks & Open Spaces: Tree Repl		904,791	-	(84)	-	904,707
Expenditures	REBUD - Re-budget	904,791	-	(84)	-	904,707
Project: PART23TVRC01 - Taylorsville Rec: Replace Chil		10,000	-	6,524	(6,304)	10,220
Expenditures	REBUD - Re-budget	10,000	-	6,524	-	16,524
Expenditures	TRX - Capital Project Transfer	-	-	-	(6,304)	(6,304)
Project: PART23WHFM04 - Wheeler Farm: Restore Ice Pond		29,111	-	674	-	29,785
Expenditures	REBUD - Re-budget	29,111	-	674	-	29,785
Project: PART24COIC01 - County Ice: Replace Chiller		163,012	-	(12,275)	-	150,737
Expenditures	REBUD - Re-budget	163,012	-	(12,275)	-	150,737
Project: PART24DDPK01 - Dimple Dell PK: Lone Peak Trai		131,014	-	2,561	-	133,575
Expenditures	REBUD - Re-budget	131,014	-	2,561	-	133,575
Project: PART24HLRC01 - Holladay Lions RC: Replace AHU		114,456	-	(46,351)	-	68,105
Expenditures	REBUD - Re-budget	114,456	-	(46,351)	-	68,105
Project: PART24LBPL01 - Liberty Pool: Replace Boiler		(72,092)	-	(775)	-	(72,867)
Revenue	ADD - Additional	(85,000)	-	-	-	(85,000)
Expenditures	REBUD - Re-budget	12,908	-	(775)	-	12,133
Project: PART24MRPK01 - Magna PK: Replace Splash Pad V		8,222	-	-	-	8,222
Expenditures	REBUD - Re-budget	8,222	-	-	-	8,222
Project: PART24SJRC01 - South Jordan RC: Replace HVAC		981,294	-	(6,850)	-	974,444
Expenditures	ADD - Additional	925,000	-	-	-	925,000
Expenditures	REBUD - Re-budget	56,294	-	(6,850)	-	49,444
Project: PART24SJRC02 - South Jordan RC: Renovate Pool		7,728	-	(1,015)	-	6,713
Expenditures	REBUD - Re-budget	7,728	-	(1,015)	-	6,713
Project: PART24WHFM01 - Wheeler Farm: Loop Trail & Arb		2,876	-	(313)	-	2,563
Expenditures	REBUD - Re-budget	2,876	-	(313)	-	2,563
Project: PART25ACIC01 - ACIC Design Condensing Tower		112,440	-	(125)	-	112,315
Expenditures	REBUD - Re-budget	112,440	-	(125)	-	112,315
Project: PART25ACIC02 - ACIC Design AHU Replacement		128,575	-	(25)	-	128,550
Expenditures	REBUD - Re-budget	128,575	-	(25)	-	128,550
Project: PART25ACIC03 - ACIC Replace Fuel Tank		30,000	-	(22,953)	-	7,047
Expenditures	REBUD - Re-budget	30,000	-	(22,953)	-	7,047

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		2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Project: PART25BFCY01 - BFCY Construct TH Restroom		408,575	-	(338,377)	-	70,198
Expenditures	REBUD - Re-budget	408,575	-	(338,377)	-	70,198
Project: PART25BMTR01 - BST Mt Oly TH Parking Barrier		10,000	-	10,337	-	20,337
Expenditures	REBUD - Re-budget	10,000	-	10,337	-	20,337
Project: PART25COIC01 - COIC Design Condensing Tower		135,035	-	(1,272)	-	133,763
Expenditures	REBUD - Re-budget	135,035	-	(1,272)	-	133,763
Project: PART25DRRC01 - DRRC Replace Sand Filters		10,000	-	21,998	-	31,998
Expenditures	REBUD - Re-budget	10,000	-	21,998	-	31,998
Project: PART25EGPK01 - EGPK Repair Pavilion		10,000	-	69,358	-	79,358
Expenditures	REBUD - Re-budget	10,000	-	69,358	-	79,358
Project: PART25FMAQ01 - FMAQ Design Rooftop Unit		853,513	-	(13,000)	-	840,513
Expenditures	ADD - Additional	750,000	-	-	-	750,000
Expenditures	REBUD - Re-budget	103,513	-	(13,000)	-	90,513
Project: PART25GFRC01 - GFRC Replace Sand Filters		21,573	-	-	-	21,573
Expenditures	REBUD - Re-budget	21,573	-	-	-	21,573
Project: PART25HLRC01 - HLRC Replace Roof		790,290	-	(259)	-	790,031
Expenditures	ADD - Additional	400,000	-	-	-	400,000
Expenditures	REBUD - Re-budget	390,290	-	(259)	-	390,031
Project: PART25MGPL01 - MGPL Repair Pool Deck		10,000	-	-	-	10,000
Expenditures	REBUD - Re-budget	10,000	-	-	-	10,000
Project: PART25MGPL02 - MGPL Renovate Pool		10,000	-	-	-	10,000
Expenditures	REBUD - Re-budget	10,000	-	-	-	10,000
Project: PART25MGPL03 - MGPL Replace Sand Filters		10,000	-	-	-	10,000
Expenditures	REBUD - Re-budget	10,000	-	-	-	10,000
Project: PART25PGPK01 - PGPK Design Irrigation System		90,152	-	-	-	90,152
Expenditures	REBUD - Re-budget	90,152	-	-	-	90,152
Project: PART25SJRC02 - SJRC AHU Replacement Design		1,472,715	-	-	-	1,472,715
Expenditures	ADD - Additional	1,400,000	-	-	-	1,400,000
Expenditures	REBUD - Re-budget	72,715	-	-	-	72,715
Project: PART25STUD01 - HNPk Design Improvements		46,314	-	-	-	46,314
Expenditures	REBUD - Re-budget	46,314	-	-	-	46,314
Project: PART25STUD02 - BEPK I-9 Pond Evaluation		59,000	-	-	-	59,000
Expenditures	REBUD - Re-budget	59,000	-	-	-	59,000
Project: PART25STUD03 - COIC Design Expansion		16,738	-	(3,899)	-	12,839
Expenditures	REBUD - Re-budget	16,738	-	(3,899)	-	12,839
Project: PART25STUD04 - RWRC Design Rebuild		12,357	-	(400)	-	11,957
Expenditures	REBUD - Re-budget	12,357	-	(400)	-	11,957

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		2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Project: PART25TNPK01 - TNPK Design Playground		100,000	-	(89,050)	-	10,950
Expenditures	REBUD - Re-budget	100,000	-	(89,050)	-	10,950
Project: PART25TVPL01 - TVPL Design Pool Cover		14,547	-	(164)	-	14,383
Expenditures	REBUD - Re-budget	14,547	-	(164)	-	14,383
Project: PART25WAPK01 - WAPK Pickleball Windscreen		90,000	-	(28,149)	-	61,851
Expenditures	REBUD - Re-budget	90,000	-	(28,149)	-	61,851
Project: PART25WHFM01 - WHFM Install Fencing		20,751	-	-	-	20,751
Expenditures	REBUD - Re-budget	20,751	-	-	-	20,751
Project: PART26ACIC01 - ACIC Condensing Tower Rplcmt		450,000	-	-	-	450,000
Expenditures	NEW - New	450,000	-	-	-	450,000
Project: PART26CCRC01 - CCRC Replace Boiler		-	181,503	-	-	181,503
Expenditures	TRX - Capital Project Transfer	-	181,503	-	-	181,503
Project: PART26FMAQ01 - FMAQ Roof Replacement		775,000	-	-	-	775,000
Expenditures	NEW - New	775,000	-	-	-	775,000
Project: PART26HLRC01 - HLRC HVAC Replacement		775,000	-	-	-	775,000
Expenditures	NEW - New	775,000	-	-	-	775,000
Project: PART26JLRC02 - JLRC Heat Exchanger System Repair		-	-	-	18,120	18,120
Expenditures	TRX - Capital Project Transfer	-	-	-	18,120	18,120
Project: PART26NWCC01 - NWCC Boiler Flue Replacement		25,000	-	-	-	25,000
Expenditures	NEW - New	25,000	-	-	-	25,000
Project: PART26NWRC01 - NWRC Light Controls Repair		60,000	-	-	-	60,000
Expenditures	NEW - New	60,000	-	-	-	60,000
Project: PART26PYRP - PAR Systemwide Playground Rpr		250,000	-	-	-	250,000
Expenditures	NEW - New	250,000	-	-	-	250,000
Project: PART26STUD02 - PAR Mechanical Systems Study		250,000	-	-	-	250,000
Expenditures	NEW - New	250,000	-	-	-	250,000
Project: PART26UVPL - PAR Pool UV Systems Rplcmt		300,000	-	-	-	300,000
Expenditures	NEW - New	300,000	-	-	-	300,000
Project: PART26WAPK01 - WAPK Splashpad Pumps Rplcmt		-	80,000	-	-	80,000
Expenditures	TRX - Capital Project Transfer	-	80,000	-	-	80,000
Project: PARTOVHD - Overhead		286,497	-	-	(33,528)	252,969
Expenditures	ADD - Additional	286,497	-	-	(33,528)	252,969
Project: SHPT23SHPK01 - Sugar House Park: Replace Fabi		5,846	-	-	-	5,846
Revenue	REBUD - Re-budget	(5,847)	-	-	-	(5,847)
Expenditures	REBUD - Re-budget	11,693	-	-	-	11,693

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		2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Project: SHPT23SHPK02 - Sugar House Park: Replace Parl		-	-	93,730	-	93,730
Revenue	REBUD - Re-budget	(8,966)	-	-	-	(8,966)
Expenditures	REBUD - Re-budget	8,966	-	93,730	-	102,696
Project: SHPT23SHPK03 - Sugar House Park: Replace Hidd		-	-	-	33,890	33,890
Revenue	ADD - Additional	(33,890)	-	-	-	(33,890)
Expenditures	ADD - Additional	11,752	-	-	33,890	45,642
Expenditures	REBUD - Re-budget	22,138	-	-	-	22,138
Project: SHPT25SHPK02 - SHP Big Field Pavilion Rplcmnt		-	-	53,607	-	53,607
Revenue	REBUD - Re-budget	(191,091)	-	137,483	-	(53,608)
Expenditures	REBUD - Re-budget	191,091	-	(83,876)	-	107,215
Project: SHPT26SHPK02 - SHPK Culinary Water Line Dsgn		82,000	-	-	-	82,000
Revenue	NEW - New	(82,000)	-	-	-	(82,000)
Expenditures	NEW - New	164,000	-	-	-	164,000
Project: SHPT26SHPK03 - SHPK Upgrade Irrigation		51,867	-	-	-	51,867
Revenue	NEW - New	(51,867)	-	-	-	(51,867)
Expenditures	NEW - New	103,734	-	-	-	103,734
Project: SHPT26SHPK04 - SHPK New Utility Meters		-	-	-	-	-
Revenue	NEW - New	-	-	-	(100,000)	(100,000)
Expenditures	NEW - New	-	-	-	100,000	100,000
Project: SLCT26SLSC01 - SLSCSC Replace Storage Tank		60,000	-	-	-	60,000
Revenue	NEW - New	(60,000)	-	-	-	(60,000)
Expenditures	NEW - New	120,000	-	-	-	120,000
Project: SLCT26SLSC02 - SLSCSC Electrical Room AE Study		40,000	-	-	-	40,000
Revenue	NEW - New	(40,000)	-	-	-	(40,000)
Expenditures	NEW - New	80,000	-	-	-	80,000
Project: SLCT26SLSC03 - SLSCSC Ammonia Viper Drive Rplc		60,000	-	-	-	60,000
Revenue	NEW - New	(60,000)	-	-	-	(60,000)
Expenditures	NEW - New	120,000	-	-	-	120,000
Department ID: 36309900 - Parks Equip Replacement		-	-	-	-	-
Project: PARTPKEQ - Parks Equipment		-	-	-	-	-
Expenditures	REBUD - Re-budget	527,011	-	-	-	527,011
Expenditures	TRX - Capital Project Transfer	(527,011)	-	-	-	(527,011)
Department ID: 36409900 - Rec Equip Replacement		-	-	-	-	-
Project: PARTRCEQ - Recreation Equipment		-	-	-	-	-
Expenditures	REBUD - Re-budget	1,030,730	-	-	-	1,030,730
Expenditures	TRX - Capital Project Transfer	(1,030,730)	-	-	-	(1,030,730)

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	2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Department ID: 36709900 - Parks & Rec Equipment Replacement	3,197,092	-	(464,881)	(1)	2,732,210
Project: PARTOVHD - Overhead	132,138	-	-	10,795	142,933
Expenditures NEW - New	132,138	-	-	-	132,138
Expenditures ADD - Additional	-	-	-	10,795	10,795
Project: PARTPKEQ - Parks Equipment	1,000,502	-	(370)	(4,153)	995,979
Expenditures NEW - New	473,491	-	-	-	473,491
Expenditures REDUC - Reduction	-	-	-	(4,153)	(4,153)
Expenditures REBUD - Re-budget	-	-	(370)	-	(370)
Expenditures TRX - Capital Project Transfer	527,011	-	-	-	527,011
Project: PARTRCEQ - Recreation Equipment	2,064,452	-	(464,511)	(6,643)	1,593,298
Expenditures NEW - New	1,033,722	-	-	-	1,033,722
Expenditures REDUC - Reduction	-	-	-	(6,643)	(6,643)
Expenditures REBUD - Re-budget	-	-	(464,511)	-	(464,511)
Expenditures TRX - Capital Project Transfer	1,030,730	-	-	-	1,030,730
Fund: 182 - Mountain America Expo Center	3,136,193	-	(549,208)	5,028	2,592,013
Department ID: 35529900 - South Towne Capital Projects	3,136,193	-	(549,208)	5,028	2,592,013
Project: ST24_01 - Facilities Lighting Controls	170,863	-	(164,436)	-	6,427
Expenditures REBUD - Re-budget	170,863	-	(164,436)	-	6,427
Project: ST24_02 - Cooling Coil	77,915	-	(9,920)	-	67,995
Expenditures REBUD - Re-budget	77,915	-	(9,920)	-	67,995
Project: ST24_03 - Asphalt Slurry	160,059	-	(68,715)	-	91,344
Expenditures ADD - Additional	80,000	-	-	-	80,000
Expenditures REBUD - Re-budget	80,059	-	(68,715)	-	11,344
Project: ST24_04 - Telcomm Technology Upgrade	15,927	-	(8,895)	-	7,032
Expenditures REBUD - Re-budget	15,927	-	(8,895)	-	7,032
Project: ST25_01 - STEC FF&E Replacement	135,000	-	(507)	-	134,493
Expenditures REBUD - Re-budget	135,000	-	(507)	-	134,493
Project: ST25_02 - STEC HVAC / Mechanical	585,000	-	(241,926)	-	343,074
Expenditures ADD - Additional	340,000	-	-	-	340,000
Expenditures REBUD - Re-budget	245,000	-	(241,926)	-	3,074
Project: ST25_04 - STEC Surveillance Cameras	67,844	-	(54,809)	-	13,035
Expenditures REBUD - Re-budget	67,844	-	(54,809)	-	13,035
Project: ST25_05 - Electrical Transformer Damage	521,659	-	-	-	521,659
Expenditures REBUD - Re-budget	521,659	-	-	-	521,659

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	2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Project: ST26_01 - STEC Carpet Replacement	200,000	-	-	-	200,000
Expenditures NEW - New	200,000	-	-	-	200,000
Project: ST26_02 - STEC Exterior Upgrade	810,000	-	-	-	810,000
Expenditures NEW - New	810,000	-	-	-	810,000
Project: ST_ADMIN - STEC-Project Administration	27,393	-	-	5,028	32,421
Expenditures ADD - Additional	27,393	-	-	-	27,393
Expenditures REBUD - Re-budget	-	-	-	5,028	5,028
Project: ST_LG_EQUIP - STEC-Large Capital Equip	134,184	-	-	-	134,184
Expenditures ADD - Additional	134,184	-	-	-	134,184
Project: ST_SM_EQUIP - STEC-Small Operational Equip	230,349	-	-	-	230,349
Expenditures ADD - Additional	230,349	-	-	-	230,349
Fund: 185 - SLCO Arts and Culture Fund	4,179,494	-	(487,541)	28,983	3,720,936
Department ID: 35009900 - SLCO Arts and Culture Cap Proj	4,179,494	-	(487,541)	28,983	3,720,936
Project: CFA_0004MV - MV Cooling Tower Repair	3,146	-	-	-	3,146
Expenditures REBUD - Re-budget	3,146	-	-	-	3,146
Project: CFA_0005MV - PFF-MVPAC STAGE FLOOR UPGRADE	-	-	-	-	-
Revenue NEW - New	(78,000)	-	-	-	(78,000)
Expenditures NEW - New	78,000	-	-	-	78,000
Project: CFA_0006MV - MVPAC AIR INTAKE WEATHER PROTE	81,000	-	-	-	81,000
Expenditures NEW - New	81,000	-	-	-	81,000
Project: CFA_0020CA - A&C VENUE SIGNAGE ASSESMENT	5,000	-	-	-	5,000
Expenditures REBUD - Re-budget	5,000	-	-	-	5,000
Project: CFA_0021CA - A&C CELLULAR DIST. PHASE I	525,000	-	-	-	525,000
Expenditures ADD - Additional	450,000	-	-	-	450,000
Expenditures REBUD - Re-budget	75,000	-	-	-	75,000
Project: CFA_0026CA - PFF - Green Room Furniture	-	-	-	-	-
Revenue REBUD - Re-budget	(4,621)	-	-	-	(4,621)
Expenditures REBUD - Re-budget	4,621	-	-	-	4,621
Project: CFA_0027CA - Office Remodels-CT, RW, AH	18,677	-	(10,210)	-	8,467
Expenditures REBUD - Re-budget	18,677	-	(10,210)	-	8,467
Project: CFA_0028CA - A&C 2-Way Radio P25 Conversion	-	-	-	227,608	227,608
Expenditures TRX - Capital Project Transfer	-	-	-	227,608	227,608
Project: CFA_0029CA - A&C Theatrical Lighting Upgrad	-	-	-	-	-
Revenue REBUD - Re-budget	(17,102)	-	4,972	-	(12,130)
Expenditures REBUD - Re-budget	17,102	-	(4,972)	-	12,130

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		2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Project: CFA_0030CA - A&C Audio Equipment Upgrades		-	-	-	-	-
Revenue	REBUD - Re-budget	(82,629)	-	-	-	(82,629)
Expenditures	REBUD - Re-budget	82,629	-	-	-	82,629
Project: CFA_0031CA - A&C Access Control Improvement		53,934	-	(1,623)	-	52,311
Expenditures	REBUD - Re-budget	53,934	-	(1,623)	-	52,311
Project: CFA_0032CA - A&C ACCESS CONTROL KEYPAD SECU		120,000	-	-	-	120,000
Expenditures	NEW - New	120,000	-	-	-	120,000
Project: CFA_0033CA - A&C SECURITY CAMERA UPGRADES A		108,000	-	-	-	108,000
Expenditures	NEW - New	108,000	-	-	-	108,000
Project: CFA_0034CA - A&C RE-KEYING PROJECT		88,000	-	-	-	88,000
Expenditures	NEW - New	88,000	-	-	-	88,000
Project: CFA_0035CA - A&C HVAC CONTROLS RECOMMISSIONI		170,000	-	-	-	170,000
Expenditures	NEW - New	170,000	-	-	-	170,000
Project: CFA_0037RW - RW Roof Replacement		557,700	-	(28,477)	(200,000)	329,223
Expenditures	REBUD - Re-budget	557,700	-	(28,477)	-	529,223
Expenditures	TRX - Capital Project Transfer	-	-	-	(200,000)	(200,000)
Project: CFA_0038RW - RW DOOR REPLACEMENT		59,234	-	(36,510)	-	22,724
Expenditures	REBUD - Re-budget	59,234	-	(36,510)	-	22,724
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		173,945	-	(141,316)	-	32,629
Expenditures	REBUD - Re-budget	173,945	-	(141,316)	-	32,629
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
Expenditures	TRX - Capital Project Transfer	-	-	-	(6,665)	(6,665)
Project: CFA_0063CT - PFF - CT LOBBY IMPROVEMENTS		-	-	-	-	-
Revenue	REBUD - Re-budget	(40,056)	-	-	-	(40,056)
Expenditures	REBUD - Re-budget	40,056	-	-	-	40,056
Project: CFA_0066CTRW - CT & RW WIRELESS UPGRADES		442	-	-	-	442
Expenditures	REBUD - Re-budget	442	-	-	-	442
Project: CFA_0067CTRW - CT&RW Orchestra Chair Replace		-	-	-	-	-
Revenue	REBUD - Re-budget	(6,763)	-	-	-	(6,763)
Expenditures	REBUD - Re-budget	6,763	-	-	-	6,763

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		2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Project: CFA_0067RW - PFF-JW Sound System Upgrade		-	-	-	-	-
Revenue	REBUD - Re-budget	(88,708)	-	1,713	-	(86,995)
Expenditures	REBUD - Re-budget	88,708	-	(1,713)	-	86,995
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		42,936	-	-	-	42,936
Expenditures	REBUD - Re-budget	42,936	-	-	-	42,936
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	ADD - Additional	(62,000)	-	-	-	(62,000)
Revenue	REBUD - Re-budget	(307)	-	-	-	(307)
Expenditures	ADD - Additional	62,000	-	-	-	62,000
Expenditures	REBUD - Re-budget	307	-	-	-	307
Project: CFA_0070CT - CT Soft-Goods Replacements		76,946	-	-	-	76,946
Expenditures	REBUD - Re-budget	76,946	-	-	-	76,946
Project: CFA_0070RW - RW Jeanne Dance Floor Replace		-	-	-	-	-
Revenue	REBUD - Re-budget	(5,003)	-	-	-	(5,003)
Expenditures	REBUD - Re-budget	5,003	-	-	-	5,003
Project: CFA_0071CT - CT Dressing Room Countertop		-	-	-	-	-
Revenue	REBUD - Re-budget	(26,977)	-	-	-	(26,977)
Expenditures	REBUD - Re-budget	26,977	-	-	-	26,977
Project: CFA_0071RW - RW Jeanne Wagner Hand Rope Rep		626	-	(22)	-	604
Expenditures	REBUD - Re-budget	626	-	(22)	-	604
Project: CFA_0072CT - CT Digital Marquee		85,000	-	(64,056)	(20,943)	1
Expenditures	REBUD - Re-budget	85,000	-	(64,056)	-	20,944
Expenditures	TRX - Capital Project Transfer	-	-	-	(20,943)	(20,943)
Project: CFA_0072RW - RW-BB MAIN DRAPE REPLACEMENT		17,000	-	-	-	17,000
Expenditures	NEW - New	17,000	-	-	-	17,000
Project: CFA_0073CT - CT Feasibility Study PH III		197,021	-	-	-	197,021
Expenditures	REBUD - Re-budget	197,021	-	-	-	197,021
Project: CFA_0074CT - PFF-CT GRAND DRAPE SYSTEM REPL		-	-	-	-	-
Revenue	NEW - New	(65,000)	-	-	-	(65,000)
Revenue	ADD - Additional	-	-	-	(85,000)	(85,000)
Expenditures	NEW - New	65,000	-	-	-	65,000
Expenditures	ADD - Additional	-	-	-	85,000	85,000

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	2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Project: CFA_0075CT - CT Freight Elevator Ram Replac	150,000	-	-	-	150,000
Expenditures NEW - New	150,000	-	-	-	150,000
Project: CFA_0076CT - CT DRAINAGE REMEDIATION PHASE	90,000	-	-	-	90,000
Expenditures NEW - New	90,000	-	-	-	90,000
Project: CFA_0077CT - CT ROOF REPAIRS - WELL AND VAU	41,000	-	-	-	41,000
Expenditures NEW - New	41,000	-	-	-	41,000
Project: CFA_0078CT - CT CEILING TILE & LIGHTING REP	177,000	-	-	-	177,000
Expenditures NEW - New	177,000	-	-	-	177,000
Project: CFA_CAP_OVERHEA - CFA Capital Projects Overhead	50,784	-	-	28,983	79,767
Expenditures ADD - Additional	50,784	-	-	28,983	79,767
Project: CFA_LG_EQP - A&C Large Equip Replacement	468,493	-	(17,841)	-	450,652
Expenditures ADD - Additional	212,180	-	-	-	212,180
Expenditures REBUD - Re-budget	256,313	-	(17,841)	-	238,472
Project: CFA_SM_BTS_EQP - A&C-Small BTS Equipment	401,035	-	(164,929)	-	236,106
Expenditures ADD - Additional	226,506	-	-	-	226,506
Expenditures REBUD - Re-budget	174,529	-	(164,929)	-	9,600
Project: CFA_SM_OPS_EQP - A&C-Small Ops Equipment	130,117	-	(22,557)	-	107,560
Expenditures ADD - Additional	71,121	-	-	-	71,121
Expenditures REBUD - Re-budget	58,996	-	(22,557)	-	36,439
Fund: 250 - Flood Control Fund	14,429,224	-	(4,738,321)	(21,724)	9,669,179
Department ID: 46100000 - Flood Control Projects	14,429,224	-	(4,738,321)	(21,724)	9,669,179
Project: EFCFP170002 - FC Facility Inspections	102,317	-	10	-	102,327
Expenditures ADD - Additional	100,000	-	-	-	100,000
Expenditures REBUD - Re-budget	2,317	-	10	-	2,327
Project: EFCFP170015 - WillowCk 600E-810E Reconstruct	807,240	-	-	-	807,240
Expenditures ADD - Additional	500,000	-	-	-	500,000
Expenditures REBUD - Re-budget	307,240	-	-	-	307,240
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	20,000	-	-	540,000
Expenditures REBUD - Re-budget	520,000	-	-	-	520,000
Expenditures TRX - Capital Project Transfer	-	20,000	-	-	20,000
Project: EFCFP210003 - USL Canal Overflow 15500 S	133,019	-	-	-	133,019
Expenditures REBUD - Re-budget	133,019	-	-	-	133,019
Project: EFCFP220001 - Midas Crk 3600 W Improvements	1,289,899	-	-	-	1,289,899
Expenditures REBUD - Re-budget	1,289,899	-	-	-	1,289,899

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		2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Project: EFCFP220002 - Rose Creek Improvements		153,376	-	(3,108)	-	150,268
Expenditures	REBUD - Re-budget	153,376	-	(3,108)	-	150,268
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		75,000	-	-	-	75,000
Expenditures	ADD - Additional	75,000	-	-	-	75,000
Project: EFCFP220005 - Rose Creek Realign 4000to2700W		289,500	-	-	-	289,500
Expenditures	REBUD - Re-budget	289,500	-	-	-	289,500
Project: EFCFP230002 - Copper Midas Confluence Repair		646,020	-	-	-	646,020
Expenditures	REBUD - Re-budget	646,020	-	-	-	646,020
Project: EFCFP230004 - Urgent Piped Facility Repairs		224,999	(20,000)	1	-	205,000
Expenditures	ADD - Additional	70,000	-	-	-	70,000
Expenditures	REBUD - Re-budget	154,999	-	1	-	155,000
Expenditures	TRX - Capital Project Transfer	-	(20,000)	-	-	(20,000)
Project: EFCFP240001 - Wasatch Hollow Outfall Redesgn		1,200,000	-	-	-	1,200,000
Expenditures	ADD - Additional	500,000	-	-	-	500,000
Expenditures	REBUD - Re-budget	700,000	-	-	-	700,000
Project: EFCFP240002 - Scott Ave Outfall Reconstruct		649,610	-	-	-	649,610
Expenditures	REBUD - Re-budget	649,610	-	-	-	649,610
Project: EFCFP240004 - 3300 S 700 E Access Redesign		2,352	-	(22)	-	2,330
Expenditures	REBUD - Re-budget	2,352	-	(22)	-	2,330
Project: EFCFP250002 - Sewage Canal Syst Improvement		1,241,755	-	(266)	-	1,241,489
Expenditures	ADD - Additional	450,000	-	-	-	450,000
Expenditures	REBUD - Re-budget	791,755	-	(266)	-	791,489
Project: EFCFP250003 - Turner Dam Joint Diversn Rehab		500,000	-	(500,000)	-	-
Expenditures	REBUD - Re-budget	500,000	-	(500,000)	-	-
Project: EFCFP260001 - Goggin Drain Breach Repair		200,000	-	-	-	200,000
Expenditures	NEW - New	200,000	-	-	-	200,000
Project: EFCFPXX1000 - FCP OVERHEAD AND OTHER CHARGES		182,261	-	-	(27,774)	154,487
Expenditures	NEW - New	182,261	-	-	(27,774)	154,487
Project: EFCFPXX1002 - FP MISC ROW AND SETTLEMENTS		115,423	-	(2,300)	-	113,123
Expenditures	ADD - Additional	15,000	-	-	-	15,000
Expenditures	REBUD - Re-budget	100,423	-	(2,300)	-	98,123
Project: EFCFPXX1003 - FP SMALL PROJECTS		115,383	-	-	-	115,383
Expenditures	ADD - Additional	40,000	-	-	-	40,000
Expenditures	REBUD - Re-budget	75,383	-	-	-	75,383

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	2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Project: FP140001 - SURPLUS CANAL DEFICIENCY REHAB	1,644,508	-	(157,236)	-	1,487,272
Expenditures ADD - Additional	1,200,000	-	-	-	1,200,000
Expenditures REBUD - Re-budget	444,508	-	(157,236)	-	287,272
Project: FP140005 - LITTLE DELL DAM MAINT PQ7011C	110,050	-	(3,770)	-	106,280
Expenditures ADD - Additional	50,000	-	-	-	50,000
Expenditures REBUD - Re-budget	60,050	-	(3,770)	-	56,280
Project: TI_EFCFP220007 - Surplus Canal Rehab	3,922,106	-	(3,906,630)	6,050	21,526
Expenditures ADD - Additional	-	-	-	6,050	6,050
Expenditures REBUD - Re-budget	3,922,106	-	(3,906,630)	-	15,476
Project: TI_EFCFP230001 - Sewage Canal and Trib Imprv	4,006	-	-	-	4,006
Expenditures REBUD - Re-budget	4,006	-	-	-	4,006
Fund: 340 - State Tax Administration Levy	1,359,397	-	(13,816)	(19,039)	1,326,542
Department ID: 73009900 - Tax Admin Capital Projects	1,359,397	-	(13,816)	(19,039)	1,326,542
Project: PERS_PROP_PROJ - Personal Property Project	127,083	-	-	(126,763)	320
Expenditures REBUD - Re-budget	127,083	-	-	(126,763)	320
Project: PUMA_PROJECT - PUMA_PROJECT	1,232,314	-	(13,816)	107,724	1,326,222
Expenditures REBUD - Re-budget	1,232,314	-	(13,816)	107,724	1,326,222
Fund: 360 - Library Fund	8,202,328	-	(1,634,015)	40,736	6,609,049
Department ID: 25009900 - Library Capital Projects	8,202,328	-	(1,634,015)	40,736	6,609,049
Project: LIBCRLIBOFF - BCR Office Remodel	30,000	-	-	-	30,000
Expenditures NEW - New	30,000	-	-	-	30,000
Project: LIBBOILER - Boiler Replacement	126,032	-	(27,606)	-	98,426
Expenditures REBUD - Re-budget	126,032	-	(27,606)	-	98,426
Project: LIBCARPET26 - Systemwide Carpet Replacement	285,000	-	-	-	285,000
Expenditures NEW - New	285,000	-	-	-	285,000
Project: LIBCONCRETE24 - Concrete Repair System-wide	25,397	-	3,680	-	29,077
Expenditures REBUD - Re-budget	25,397	-	3,680	-	29,077
Project: LIBCONCRETE25 - LIB System-wide Concrete Repai	50,000	-	-	-	50,000
Expenditures REBUD - Re-budget	50,000	-	-	-	50,000
Project: LIBCONCRETE26 - Systemwide Concrete Repair	75,000	-	-	-	75,000
Expenditures NEW - New	75,000	-	-	-	75,000
Project: LIBDBKANOPY - Daybreak Amphitheatre Canopy	400,000	-	-	-	400,000
Expenditures NEW - New	400,000	-	-	-	400,000
Project: LIBDRAFLOOR - Draper Auditorium Flooring	15,000	-	-	-	15,000
Expenditures NEW - New	15,000	-	-	-	15,000

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Project: LIBDRAHVAC - LIB Draper HVAC Replacement	977,100	-	(579,857)	150,000	547,243
Expenditures REBUD - Re-budget	977,100	-	(579,857)	-	397,243
Expenditures TRX - Capital Project Transfer	-	-	-	150,000	150,000
Project: LIBDRAROOF - Draper Roof Membrane Replaceme	100,000	-	-	(35,000)	65,000
Expenditures NEW - New	100,000	-	-	-	100,000
Expenditures TRX - Capital Project Transfer	-	-	-	(35,000)	(35,000)
Project: LIBFACBLDGASSES - FAC Building Assessment	60,000	-	-	-	60,000
Expenditures NEW - New	60,000	-	-	-	60,000
Project: LIBHERHVAC - Herriman HVAC Study/Replacemen	1,070,000	-	-	-	1,070,000
Expenditures NEW - New	1,070,000	-	-	-	1,070,000
Project: LIBHERRMREMODEL - Herriman Study Room Remodel	27,000	-	-	-	27,000
Expenditures NEW - New	27,000	-	-	-	27,000
Project: LIBINDIRECT - Overhead	35,687	-	-	40,736	76,423
Expenditures ADD - Additional	35,687	-	-	40,736	76,423
Project: LIBIRRIGATION - BCK Irrigation System	100,000	-	-	-	100,000
Expenditures REBUD - Re-budget	100,000	-	-	-	100,000
Project: LIBLIGHTING26 - LIB Lighting Control Panel Upg	45,000	-	-	35,000	80,000
Expenditures NEW - New	45,000	-	-	-	45,000
Expenditures TRX - Capital Project Transfer	-	-	-	35,000	35,000
Project: LIBMAGHVAC - LIB Magna HVAC Study/Replaceme	1,050,000	-	-	-	1,050,000
Expenditures NEW - New	1,050,000	-	-	-	1,050,000
Project: LIBMAGROOF - Magna Roof Membrane Replacemen	250,000	-	-	-	250,000
Expenditures NEW - New	250,000	-	-	-	250,000
Project: LIBPARKLOTREP - Riverton Parking Lot Repair	75,000	-	-	25,000	100,000
Expenditures NEW - New	75,000	-	-	-	75,000
Expenditures TRX - Capital Project Transfer	-	-	-	25,000	25,000
Project: LIBSECURITY26 - Systemwide Security Camera Rep	87,000	-	-	-	87,000
Expenditures NEW - New	87,000	-	-	-	87,000
Project: LIBSLURRY26 - Systemwide Parking Lot Slurry	123,000	-	-	(25,000)	98,000
Expenditures NEW - New	123,000	-	-	-	123,000
Expenditures TRX - Capital Project Transfer	-	-	-	(25,000)	(25,000)
Project: LIBSOJOCIRC - South Jordan Circulation Room	15,000	-	-	-	15,000
Expenditures NEW - New	15,000	-	-	-	15,000
Project: LIBSOJOHVAC - South Jordan HVAC Replacement	979,880	-	(644,140)	(150,000)	185,740
Expenditures REBUD - Re-budget	979,880	-	(644,140)	-	335,740
Expenditures TRX - Capital Project Transfer	-	-	-	(150,000)	(150,000)

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Project: LIBSOJOROOF - South Jordan Roof Membrane Rep	150,000	-	-	-	150,000
Expenditures NEW - New	150,000	-	-	-	150,000
Project: LIBTAYENTRANCE - Front Entrance Design - TAY	556,232	-	(386,092)	-	170,140
Expenditures REBUD - Re-budget	556,232	-	(386,092)	-	170,140
Project: LIBVIRSEATING - Viridian Stadium Seating Repla	375,000	-	-	-	375,000
Expenditures NEW - New	375,000	-	-	-	375,000
Project: LIBWJOHVAC - West Jordan HVAC Study/Replace	1,070,000	-	-	-	1,070,000
Expenditures NEW - New	1,070,000	-	-	-	1,070,000
Project: LIBXERISCAPE26 - Systemwide Xeriscaping	50,000	-	-	-	50,000
Expenditures NEW - New	50,000	-	-	-	50,000
Fund: 390 - Planetarium Fund	358,221	-	-	(9,935)	348,286
Department ID: 35109900 - Clark Planetarium Capital Proj	358,221	-	-	(9,935)	348,286
Project: CP25_0005 - CP_Planetarium Master Plan	20,000	-	-	-	20,000
Expenditures REBUD - Re-budget	20,000	-	-	-	20,000
Project: CP25_0008 - CP_Office Modernization Study	50,000	-	-	(50,000)	-
Expenditures REBUD - Re-budget	50,000	-	-	-	50,000
Expenditures TRX - Capital Project Transfer	-	-	-	(50,000)	(50,000)
Project: CP26_001 - CP26_0001 - CP_DOMEUPGRADE	-	500,000	(500,000)	-	-
Revenue NEW - New	-	-	(500,000)	-	(500,000)
Expenditures TRX - Capital Project Transfer	-	500,000	-	-	500,000
Project: CP26_002 - CP_STOREDISPLAYS	-	50,000	-	-	50,000
Expenditures TRX - Capital Project Transfer	-	50,000	-	-	50,000
Project: CP_DOMEUPGRADE - Upgrade to Dome	-	(500,000)	500,000	-	-
Revenue NEW - New	(500,000)	-	500,000	-	-
Expenditures NEW - New	500,000	-	-	-	500,000
Expenditures TRX - Capital Project Transfer	-	(500,000)	-	-	(500,000)
Project: CP_Elevators - CP_Elevators	-	-	-	50,000	50,000
Expenditures TRX - Capital Project Transfer	-	-	-	50,000	50,000
Project: CP_Equipment - CP EQUIPMENT REPLACEMENT FUND	100,000	-	-	-	100,000
Expenditures ADD - Additional	100,000	-	-	-	100,000
Project: CP_Indirectcost - INDIRECT COSTS/CAPITAL PROJECT	27,221	-	-	(9,935)	17,286
Expenditures ADD - Additional	27,221	-	-	(9,935)	17,286
Project: CP_SolarPanels - CP_SOLARPANELS	111,000	-	-	-	111,000
Expenditures ADD - Additional	45,000	-	-	-	45,000
Expenditures REBUD - Re-budget	66,000	-	-	-	66,000

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	2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Project: CP_STOREDISPLAY - Store Displays	50,000	(50,000)	-	-	-
Expenditures NEW - New	50,000	-	-	-	50,000
Expenditures TRX - Capital Project Transfer	-	(50,000)	-	-	(50,000)
Fund: 450 - Capital Improvements Fund	43,820,945	32,500,000	(2,003,793)	(361)	74,316,791
Department ID: 50500000 - Capital Improvements	43,820,945	32,500,000	(2,003,793)	(361)	74,316,791
Project: 095C - RENOVATE PUBLIC RESTROOMS	139,264	-	-	-	139,264
Expenditures REBUD - Re-budget	139,264	-	-	-	139,264
Project: 52SH - CONTROL ROOM RENOVATION PH II	153,279	-	(150)	-	153,129
Expenditures REBUD - Re-budget	153,279	-	(150)	-	153,129
Project: AGE007 - Sunday Anderson Air Handling U	188,951	-	-	-	188,951
Expenditures REBUD - Re-budget	188,951	-	-	-	188,951
Project: AGE009 - Alarm Systems Senior Centers	32,869	-	-	-	32,869
Expenditures REBUD - Re-budget	32,869	-	-	-	32,869
Project: AGE011 - Midvale Senior HVAC System	24,545	-	(550)	-	23,995
Expenditures REBUD - Re-budget	24,545	-	(550)	-	23,995
Project: AGE014 - Master Plan all AAS Locations	82,698	-	1	-	82,699
Expenditures REBUD - Re-budget	82,698	-	1	-	82,699
Project: AGE015 - Midvale Senior Center Signage	75,642	-	(600)	-	75,042
Expenditures REBUD - Re-budget	75,642	-	(600)	-	75,042
Project: AGE017 - MVA HVAC Replacement	3,787,476	-	(39,227)	-	3,748,249
Expenditures REBUD - Re-budget	3,787,476	-	(39,227)	-	3,748,249
Project: AGE018 - Fencing and Secured Lobby	238,850	-	(18,026)	-	220,824
Expenditures REBUD - Re-budget	238,850	-	(18,026)	-	220,824
Project: AGE019 - KNA Automatic Doors Replacemnt	57,926	-	(4,820)	-	53,106
Expenditures REBUD - Re-budget	57,926	-	(4,820)	-	53,106
Project: AGE020 - Riversbend HVAC RTU Replacemen	64,859	-	(28,503)	-	36,356
Expenditures REBUD - Re-budget	64,859	-	(28,503)	-	36,356
Project: AGE021 - Mt. Olympus Parking Lot Lights	30,000	-	(570)	-	29,430
Expenditures REBUD - Re-budget	30,000	-	(570)	-	29,430
Project: AGE022 - Riversbend Access Door	12,240	-	(1,633)	-	10,607
Expenditures REBUD - Re-budget	12,240	-	(1,633)	-	10,607
Project: AGE023 - Magna Senior Center Fencing	105,100	-	-	-	105,100
Expenditures REBUD - Re-budget	105,100	-	-	-	105,100
Project: AGE024 - Midvale Senior Center Wood Ref	124,156	-	-	-	124,156
Expenditures NEW - New	124,156	-	-	-	124,156

Salt Lake County
Capital Projects, Debit/Credit
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		2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Project: CAP_CONTIN - Contingency		750,000	-	-	-	750,000
Expenditures	NEW - New	750,000	-	-	-	750,000
Project: DA002 - DA Buildings HVAC repairs		27,737	-	(18,215)	-	9,522
Expenditures	REBUD - Re-budget	27,737	-	(18,215)	-	9,522
Project: EFCGC230001 - JR 2100 S Channel Improvements		1,981,790	-	(476)	-	1,981,314
Expenditures	REBUD - Re-budget	1,981,790	-	(476)	-	1,981,314
Project: FAC120C - CGC GENERAL DOOR REPAIR		62,904	-	-	-	62,904
Expenditures	REBUD - Re-budget	62,904	-	-	-	62,904
Project: FAC133C - CGC CONCRETE MAINTENANCE		23,466	-	(11,457)	-	12,009
Expenditures	REBUD - Re-budget	23,466	-	(11,457)	-	12,009
Project: FAC141C - CGC Office Remodels/Moves		103,769	-	-	-	103,769
Expenditures	REBUD - Re-budget	103,769	-	-	-	103,769
Project: FAC148C - CGC Main Line irrigations repl		48,382	-	-	-	48,382
Expenditures	REBUD - Re-budget	48,382	-	-	-	48,382
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: 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: FAC186 - GC Kitchen improvements		476,655	-	(1,600)	-	475,055
Expenditures	REBUD - Re-budget	476,655	-	(1,600)	-	475,055

Salt Lake County
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2026 Mayor Proposed June Adjusted Budget

		2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Project: FAC187 - CW Facilities Condition Assess		1,497,074	-	(509,749)	-	987,325
Expenditures	REBUD - Re-budget	1,497,074	-	(509,749)	-	987,325
Project: FAC188 - ECC Server Room A/C replacemen		1,270,500	-	(2,024)	-	1,268,476
Expenditures	REBUD - Re-budget	1,270,500	-	(2,024)	-	1,268,476
Project: FAC189 - New Building Programming		75,000	-	-	-	75,000
Expenditures	REBUD - Re-budget	75,000	-	-	-	75,000
Project: HLT009 - ESH New Boilers		105,850	-	(8,210)	-	97,640
Expenditures	REBUD - Re-budget	105,850	-	(8,210)	-	97,640
Project: HLT011 - South Main Clinic Roof Repair		667,416	-	-	-	667,416
Expenditures	REBUD - Re-budget	667,416	-	-	-	667,416
Project: HLT013 - Health Locations Master Plan		71,950	-	(800)	-	71,150
Expenditures	REBUD - Re-budget	71,950	-	(800)	-	71,150
Project: HLT015 - HLT Upgrade Fac Card Access		82,500	-	(34,767)	-	47,733
Expenditures	REBUD - Re-budget	82,500	-	(34,767)	-	47,733
Project: HLT016 - SEH Carpet Replacement		77,000	-	(400)	-	76,600
Expenditures	REBUD - Re-budget	77,000	-	(400)	-	76,600
Project: HLT017 - SMH HVAC Replacement		613,685	-	(70,120)	-	543,565
Expenditures	REBUD - Re-budget	613,685	-	(70,120)	-	543,565
Project: HLT018 - SMH battery backup replacement		68,146	-	(800)	-	67,346
Expenditures	REBUD - Re-budget	68,146	-	(800)	-	67,346
Project: HLT019 - ESH Fire Alarm System Replc		52,845	-	(31,766)	-	21,079
Expenditures	REBUD - Re-budget	52,845	-	(31,766)	-	21,079
Project: HLT020 - ENH Fire Alarm System Replc		52,845	-	(30,131)	-	22,714
Expenditures	REBUD - Re-budget	52,845	-	(30,131)	-	22,714
Project: NK010 - Interest/Indirect/Overhead		(2,133,424)	-	-	(361)	(2,133,785)
Revenue	ADD - Additional	(2,506,000)	-	-	-	(2,506,000)
Expenditures	ADD - Additional	372,576	-	-	(361)	372,215
Project: OXJ001 - Oxbow Projects to remain open		3,489,039	-	(109,685)	-	3,379,354
Expenditures	ADD - Additional	1,500,000	-	-	-	1,500,000
Expenditures	REBUD - Re-budget	1,989,039	-	(109,685)	-	1,879,354
Project: SHF115 - ADC Replace heat exchangers		1,230,429	-	(43,540)	-	1,186,889
Expenditures	REBUD - Re-budget	1,230,429	-	(43,540)	-	1,186,889
Project: SHF116 - ADC AHU REPLACEMENT		3,328,053	32,500,000	(80,521)	-	35,747,532
Expenditures	ADD - Additional	2,500,000	32,500,000	-	-	35,000,000
Expenditures	REBUD - Re-budget	828,053	-	(80,521)	-	747,532
Project: SHF118 - OXJ GENERATOR REPLACEMENT		40,469	-	-	-	40,469
Expenditures	REBUD - Re-budget	40,469	-	-	-	40,469

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		2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Project: SHF123 - ADC Jail Administration Lobby		290,559	-	(3,842)	-	286,717
Expenditures	REBUD - Re-budget	290,559	-	(3,842)	-	286,717
Project: SHF124 - SOB Building Perimeter Fence a		6,046	-	(21)	-	6,025
Expenditures	REBUD - Re-budget	6,046	-	(21)	-	6,025
Project: SHF129 - SRS Lead Removal and Timber Rp		124,675	-	-	-	124,675
Expenditures	REBUD - Re-budget	124,675	-	-	-	124,675
Project: SHF130 - ADC, OXJ, SOB Facility Assmt		6,617	-	(99)	-	6,518
Expenditures	REBUD - Re-budget	6,617	-	(99)	-	6,518
Project: SHF138 - ADC SOB Video Storage Upgrade		27,555	-	(19,870)	-	7,685
Expenditures	REBUD - Re-budget	27,555	-	(19,870)	-	7,685
Project: SHF139 - ADC Evac Waste Tank, Probe and		2,246,666	-	(3,120)	-	2,243,546
Expenditures	NEW - New	2,000,000	-	-	-	2,000,000
Expenditures	REBUD - Re-budget	-	-	(3,120)	-	(3,120)
Expenditures	TRX - Capital Project Transfer	246,666	-	-	-	246,666
Project: SHF140 - SOS Building Total Roof Replac		559,125	-	-	-	559,125
Expenditures	NEW - New	559,125	-	-	-	559,125
Project: SHFG139 - Grant - ADC Suicide Barriers		149,811	-	(103,098)	-	46,713
Expenditures	REBUD - Re-budget	149,811	-	(103,098)	-	46,713
Project: TI_AGE012 - Tenth East Senior Center Remod		4,619,895	-	(93,524)	-	4,526,371
Expenditures	REBUD - Re-budget	4,619,895	-	(93,524)	-	4,526,371
Project: TI_SHF129 - ADC Jail Elevator Replacement		490,902	-	(116,837)	-	374,065
Expenditures	REBUD - Re-budget	490,902	-	(116,837)	-	374,065
Project: TI_SHF131 - ADC Jail Kitchen Remod & Eqpmt		1,034,129	-	(489,573)	-	544,556
Expenditures	REBUD - Re-budget	1,034,129	-	(489,573)	-	544,556
Project: TI_SHF133 - ADC Jail Evac Waste Tank, Prob		-	-	-	-	-
Expenditures	REBUD - Re-budget	246,666	-	-	-	246,666
Expenditures	TRX - Capital Project Transfer	(246,666)	-	-	-	(246,666)
Project: TI_SHF134 - ADC Jail Shower Refurbishing		338,736	-	(2,454)	-	336,282
Expenditures	REBUD - Re-budget	338,736	-	(2,454)	-	336,282
Project: TI_SHF139 - ADC Jail Security Touch Panel		591,461	-	(4,213)	-	587,248
Expenditures	REBUD - Re-budget	591,461	-	(4,213)	-	587,248
Project: TI_SHF142 - Oxbow Jail Trash Compactor Upg		1,501	-	-	-	1,501
Expenditures	REBUD - Re-budget	1,501	-	-	-	1,501
Project: TI_SHF143 - Oxbow Jail Laundry Equipment U		165,131	-	(5,699)	-	159,432
Expenditures	REBUD - Re-budget	165,131	-	(5,699)	-	159,432
Project: UFA012 - ECC Fire Alarm and Life Safety		42,727	-	(38,112)	-	4,615
Expenditures	REBUD - Re-budget	42,727	-	(38,112)	-	4,615

Salt Lake County
Capital Projects, Debit/Credit
2026 Mayor Proposed June Adjusted Budget

		2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Project: UFA014 - UFA - ECC Carpet Replacement M		35,665	-	(930)	-	34,735
Expenditures	REBUD - Re-budget	35,665	-	(930)	-	34,735
Project: YSV004 - JRC Ext Siding & Window replc		44,530	-	(2,352)	-	42,178
Expenditures	REBUD - Re-budget	44,530	-	(2,352)	-	42,178
Project: YSV005 - Shelter Group Home Re-Roof		2,511	-	(2,440)	-	71
Expenditures	REBUD - Re-budget	2,511	-	(2,440)	-	71
Project: YSV006 - CBH Rooftop Unit Replacement		439,456	-	(4,280)	-	435,176
Expenditures	REBUD - Re-budget	439,456	-	(4,280)	-	435,176
Project: YSV007 - YS Campus Master Plan		35,768	-	(3,460)	-	32,308
Expenditures	REBUD - Re-budget	35,768	-	(3,460)	-	32,308
Project: YSV008 - YS Rec Room Remodel and Additi		2,816,261	-	(20,199)	-	2,796,062
Expenditures	REBUD - Re-budget	2,816,261	-	(20,199)	-	2,796,062
Project: YSV009 - YS ADMIN RECEPTION SEC UPGRD		217,857	-	(29,256)	-	188,601
Expenditures	REBUD - Re-budget	217,857	-	(29,256)	-	188,601
Project: YSV010 - CBH Day Room Remodel		1,700,000	-	-	-	1,700,000
Expenditures	NEW - New	1,700,000	-	-	-	1,700,000
Project: YSV011 - CR/GH3 OBSERVATION DESK REMOD		76,724	-	-	-	76,724
Expenditures	REBUD - Re-budget	76,724	-	-	-	76,724
Project: YSV012 - YS EXTERIOR SIDING AND WINDOW		4,584,373	-	(12,075)	-	4,572,298
Expenditures	ADD - Additional	1,007,281	-	-	-	1,007,281
Expenditures	REBUD - Re-budget	3,577,092	-	(12,075)	-	3,565,017
Project: YSV014 - YS GH2 BEDROOM REMODEL		119,191	-	-	-	119,191
Expenditures	REBUD - Re-budget	119,191	-	-	-	119,191
Project: YSV015 - JRC Intake & Observation Remod		199,529	-	-	-	199,529
Expenditures	NEW - New	199,529	-	-	-	199,529
Project: YSV016 - YS Admin Restroom & Break Room		359,030	-	-	-	359,030
Expenditures	NEW - New	359,030	-	-	-	359,030
Project: YSV017 - YS CR/GH3 BEDROOM REMODEL		130,980	-	-	-	130,980
Expenditures	REBUD - Re-budget	130,980	-	-	-	130,980
Project: YSV018 - YS GH2 OBSERVATION DESK REMOD		76,724	-	-	-	76,724
Expenditures	REBUD - Re-budget	76,724	-	-	-	76,724
Fund: 479 - Public Health Ctr Bond Pr		436,042	-	(400)	-	435,642
Department ID: 55480000 - HHW Building Project		436,042	-	(400)	-	435,642
Project: HLT2019HHW - HHW Building Project		436,042	-	(400)	-	435,642
Expenditures	REBUD - Re-budget	436,042	-	(400)	-	435,642

Salt Lake County
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	2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Fund: 483 - TRCC Bond Projects Fund	71,460,157	-	(552,513)	-	70,907,644
Department ID: 52800000 - Southwest Valley Arts Center	71,460,157	-	(552,513)	-	70,907,644
Project: CFA_0001SW - SW-VALLEY PAC PROGRAM DEVELOPM	71,460,157	-	(552,513)	-	70,907,644
Revenue ADD - Additional	(10,000,000)	-	-	-	(10,000,000)
Expenditures REBUD - Re-budget	81,460,157	-	(552,513)	-	80,907,644
Fund: 484 - Parks & Rec GO Bond Fund	577,684	-	188,491	-	766,175
Department ID: 55470000 - Parks & Recreation Bond Prjcts	577,684	-	188,491	-	766,175
Project: PARB17CRRP - Capital Renewal/Replacement	536,572	-	203,991	-	740,563
Revenue REBUD - Re-budget	(186,000)	-	-	-	(186,000)
Expenditures REBUD - Re-budget	722,572	-	203,991	-	926,563
Project: PARB17JWTR - Jordan River Water Trail	-	-	-	-	-
Revenue REBUD - Re-budget	(207,986)	-	5,723	-	(202,263)
Expenditures REBUD - Re-budget	207,986	-	(5,723)	-	202,263
Project: PARB17WBPK - Welby Regional Park - Phase 1	41,112	-	(15,500)	-	25,612
Expenditures REBUD - Re-budget	41,112	-	(15,500)	-	25,612
Fund: 485 - 2019 Library MBA Bond Proj Fnd	3,831,455	49,146,000	(33,527)	-	52,943,928
Department ID: 52660000 - Kearns Branch	-	9,300,000	-	-	9,300,000
Project: KEARNSLIBRARY - CAPT-KEARNS LIBRARY	-	9,300,000	-	-	9,300,000
Expenditures NEW - New	-	9,300,000	-	-	9,300,000
Department ID: 52730000 - Library Buildings	3,831,455	39,846,000	(33,527)	-	43,643,928
Project: LIBBLDGADMIN - Library Bldg Programming	197,500	-	(1,784)	-	195,716
Expenditures REBUD - Re-budget	197,500	-	(1,784)	-	195,716
Project: LIBMIDVALE - Midvale Library	-	2,000,000	-	-	2,000,000
Revenue NEW - New	-	(24,851,000)	-	-	(24,851,000)
Expenditures NEW - New	-	26,851,000	-	-	26,851,000
Project: LIBSAN - Sandy Library Remodel	-	4,000,000	-	-	4,000,000
Expenditures NEW - New	-	4,000,000	-	-	4,000,000
Project: LIBTSB - Library Technical Svcs Buildin	3,633,955	3,900,000	(31,743)	-	7,502,212
Expenditures NEW - New	-	3,900,000	-	-	3,900,000
Expenditures REBUD - Re-budget	3,633,955	-	(31,743)	-	3,602,212
Project: LIBWVC - West Valley Library	-	29,946,000	-	-	29,946,000
Revenue NEW - New	-	(10,051,000)	-	-	(10,051,000)
Expenditures NEW - New	-	39,997,000	-	-	39,997,000

Salt Lake County
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	2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Fund: 487 - Salt Palace Renovation Project	2,000,000	28,480,714	-	-	30,480,714
Department ID: 52810000 - Salt Palace Renovation Project	2,000,000	28,480,714	-	-	30,480,714
Project: SALTPALACE_RENO - SALT PALACE RENOVATION	-	30,480,714	-	-	30,480,714
Expenditures ADD - Additional	-	30,000,000	-	-	30,000,000
Expenditures TRX - Capital Project Transfer	-	480,714	-	-	480,714
Project: SALT_PAL_RENO - SALT PALACE RENOVATION	2,000,000	(2,000,000)	-	-	-
Expenditures REBUD - Re-budget	2,000,000	(1,519,286)	-	-	480,714
Expenditures TRX - Capital Project Transfer	-	(480,714)	-	-	(480,714)
Fund: 488 - County Government Center Fund	2,192,558	44,424,154	(1,220,000)	-	45,396,712
Department ID: 52820000 - County Government Center	2,192,558	44,424,154	(1,220,000)	-	45,396,712
Project: MIDVALE_CAMPUS - Midvale Campus Prog & Design	2,192,558	44,424,154	(1,220,000)	-	45,396,712
Expenditures ADD - Additional	-	44,424,154	-	-	44,424,154
Expenditures REBUD - Re-budget	2,192,558	-	(1,220,000)	-	972,558
Fund: 489 - County Jail Construction Fund	-	2,500,000	-	-	2,500,000
Department ID: 52830000 - County Jail Construction	-	2,500,000	-	-	2,500,000
Project: ADC_EXPANSION - ADC Expansion	-	2,500,000	-	-	2,500,000
Expenditures NEW - New	-	2,500,000	-	-	2,500,000
Fund: 710 - Golf Courses Fund	1,492,302	150,000	(56,333)	(18,876)	1,567,093
Department ID: 38209900 - Golf Capital Projects	1,492,302	150,000	(56,333)	(18,876)	1,567,093
Project: PARG25GFIF - 2025 Golf FIF Projects	-	-	-	-	-
Expenditures REBUD - Re-budget	140,211	-	(53,304)	-	86,907
Balance Sheet REBUD - Re-budget	(140,211)	-	53,304	-	(86,907)
Project: PARG25MBGC01 - MBGC Clubhouse Drainage	38,641	-	-	-	38,641
Expenditures REBUD - Re-budget	38,641	-	-	-	38,641
Project: PARG25MVGC01 - MVGC Replace Headgates	87	-	-	-	87
Expenditures REBUD - Re-budget	87	-	-	-	87
Project: PARG25OMGC01 - OMGC Cameras & Intercom	49,000	-	(38,422)	-	10,578
Expenditures REBUD - Re-budget	49,000	-	(38,422)	-	10,578
Project: PARG25OMGC02 - OMGC Replace Railings	245	-	-	-	245
Expenditures REBUD - Re-budget	245	-	-	-	245
Project: PARG25OMGC04 - OMGC Transfer Pumps Replacemen	17,912	-	(17,911)	-	1
Expenditures REBUD - Re-budget	17,912	-	(17,911)	-	1

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	2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Project: PARG25SMGC01 - SMGC Repair Cart Paths	96	-	-	-	96
Expenditures REBUD - Re-budget	96	-	-	-	96
Project: PARG26FENC - Golf Fencing System-wide	100,000	-	-	-	100,000
Expenditures NEW - New	100,000	-	-	-	100,000
Project: PARG26GFIF - 2026 Golf FIF Projects	-	-	-	-	-
Expenditures NEW - New	530,000	-	-	-	530,000
Balance Sheet NEW - New	(530,000)	-	-	-	(530,000)
Project: PARG26GIRR - Golf Irrigation Projects Syswd	1,085,000	-	-	-	1,085,000
Expenditures NEW - New	1,085,000	-	-	-	1,085,000
Project: PARG26REST - Golf Restroom Updates Syst-wd	65,000	-	-	-	65,000
Expenditures NEW - New	65,000	-	-	-	65,000
Project: PARG26SECU - Golf Facility Safety Syst-wd	94,500	-	-	-	94,500
Expenditures NEW - New	94,500	-	-	-	94,500
Project: PARG26TURF - Golf Turf Projects Syst-wd	-	150,000	-	-	150,000
Expenditures NEW - New	-	150,000	-	-	150,000
Project: PARGOVHD - Overhead	41,821	-	-	(18,876)	22,945
Expenditures ADD - Additional	41,821	-	-	(18,876)	22,945
Fund: 726 - UPACA/Eccles Theater Fund	804,539	-	(175,000)	20,286	649,825
Department ID: 34009900 - UPACA-Eccles Thtr Cap Projects	804,539	-	(175,000)	20,286	649,825
Project: ECC_0010ES - ES-SITE Install Permanent Seat	-	-	-	-	-
Expenditures NEW - New	100,000	-	-	-	100,000
Balance Sheet NEW - New	(100,000)	-	-	-	(100,000)
Project: ECC_0021ET - Eccles Carpet Replacement	-	-	-	-	-
Expenditures REBUD - Re-budget	63,706	-	(18,097)	-	45,609
Balance Sheet REBUD - Re-budget	(63,706)	-	18,097	-	(45,609)
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
Project: ECC_0026ET - ET-Bldg Delta Stage Surface	-	-	-	-	-
Expenditures REBUD - Re-budget	72,866	-	-	-	72,866
Balance Sheet REBUD - Re-budget	(72,866)	-	-	-	(72,866)

Salt Lake County
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		2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Project: ECC_0027ET - ET-P25 2-Way Radio Conversion		-	-	-	-	-
Expenditures	REBUD - Re-budget	150,000	-	-	-	150,000
Balance Sheet	REBUD - Re-budget	(150,000)	-	-	-	(150,000)
Project: ECC_0028ET - ECC_0028ET - ET-In-House Mag Security		175,000	-	(175,000)	-	-
Balance Sheet	REBUD - Re-budget	175,000	-	(175,000)	-	-
Project: ECC_0029ET - ET Paint Front of House		-	-	-	-	-
Expenditures	NEW - New	285,000	-	-	-	285,000
Balance Sheet	NEW - New	(285,000)	-	-	-	(285,000)
Project: ECC_0030ET - ET-SITE RSBB Audio Replacement		-	-	-	-	-
Expenditures	NEW - New	95,000	-	-	-	95,000
Balance Sheet	NEW - New	(95,000)	-	-	-	(95,000)
Project: ECC_0031ET - ET BLDG Delta Stage Lighting P		-	-	-	-	-
Expenditures	NEW - New	130,000	-	-	-	130,000
Balance Sheet	NEW - New	(130,000)	-	-	-	(130,000)
Project: ECC_0032ET - ET - Cellular Dist. Phase II		-	-	-	-	-
Expenditures	NEW - New	150,000	-	-	-	150,000
Balance Sheet	NEW - New	(150,000)	-	-	-	(150,000)
Project: ECC_0033ET - ET - Facilities Condition Asse		40,000	-	-	-	40,000
Expenditures	NEW - New	40,000	-	-	-	40,000
Project: ECC_0034ET - ET-BLDG Office Remodel Project		154,000	-	-	-	154,000
Expenditures	NEW - New	154,000	-	-	-	154,000
Project: ECC_0035ET - ET FF&E Venue Furniture Upgrad		75,000	-	-	-	75,000
Expenditures	NEW - New	75,000	-	-	-	75,000
Project: ECC_0036ET - ET Controls Commissioning -Ph1		20,000	-	-	-	20,000
Expenditures	NEW - New	20,000	-	-	-	20,000
Project: ECC_0037ET - ET BLDG Access Control Keypad		30,000	-	-	-	30,000
Expenditures	NEW - New	30,000	-	-	-	30,000
Project: ECC_CAP_OVERHEA - ET Capital Projects Overhead		5,539	-	-	20,286	25,825
Expenditures	ADD - Additional	5,539	-	-	20,286	25,825
Project: ECC_ES_BTS_EQP - Eccles Site-Small BTS Equip		20,000	-	-	-	20,000
Expenditures	ADD - Additional	20,000	-	-	-	20,000
Project: ECC_ES_OPS_EQP - Eccles Site-Small Ops Equip		30,000	-	-	-	30,000
Expenditures	ADD - Additional	30,000	-	-	-	30,000
Project: ECC_ET_BTS_EQP -		100,000	-	-	-	100,000
Expenditures	ADD - Additional	100,000	-	-	-	100,000
Project: ECC_ET_OPS_EQP - Eccles Bldg-Small Ops Equip		80,000	-	-	-	80,000
Expenditures	ADD - Additional	80,000	-	-	-	80,000

Salt Lake County
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	2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Fund: 730 - Solid Waste Managemnt Facility	3,000,000	-	(1,383,307)	-	1,616,693
Department ID: 47509900 - Solid Waste Capital Projects	3,000,000	-	(1,383,307)	-	1,616,693
Project: 2019_METHANE - 2019_METHANE - METHANE LINES	3,000,000	-	(1,383,307)	-	1,616,693
Balance Sheet REBUD - Re-budget	3,000,000	-	(1,383,307)	-	1,616,693
Fund: 735 - Public Works and Other Servcs	8,792,742	-	(151,860)	3,166	8,644,048
Department ID: 41009900 - Animal Services EF Cap Project	1,685,994	-	(151,860)	3,166	1,537,300
Project: ADOPT_RM_REMOD - ANIMAL SERVICES ADOPTION ROOM	25,000	-	-	-	25,000
Balance Sheet REBUD - Re-budget	25,000	-	-	-	25,000
Project: AS_ASPHALT_PROJ - ASPHALT PROJECT	125,679	-	(63,524)	-	62,155
Expenditures REBUD - Re-budget	125,679	-	(63,524)	-	62,155
Project: AS_ASPH_S_PARK - Asphalt: South Parking Lot	96,000	-	-	-	96,000
Expenditures NEW - New	96,000	-	-	-	96,000
Project: AS_AUDITORIUM - Auditorium Update	55,000	-	-	-	55,000
Expenditures NEW - New	55,000	-	-	-	55,000
Project: AS_BARN_SHED - Barn/Shed Area Repair Project	479,000	-	-	-	479,000
Expenditures NEW - New	479,000	-	-	-	479,000
Project: AS_EMPL_AREA - Employee Area Update	110,000	-	-	-	110,000
Expenditures NEW - New	110,000	-	-	-	110,000
Project: AS_FLOORING - Shelter Flooring Replacement	116,500	-	-	-	116,500
Expenditures NEW - New	116,500	-	-	-	116,500
Project: AS_MURRAY_RPR - Murray Door/Window Repairs	68,815	-	-	-	68,815
Expenditures NEW - New	68,815	-	-	-	68,815
Project: AS_ROOF_REPLACE - ROOF REPLACEMENT	60,000	-	(48,664)	-	11,336
Expenditures REBUD - Re-budget	60,000	-	(48,664)	-	11,336
Project: BLDG_KENNELS - Additional Kennels	550,000	-	(39,672)	3,166	513,494
Expenditures REBUD - Re-budget	-	-	510,328	3,166	513,494
Balance Sheet REBUD - Re-budget	550,000	-	(550,000)	-	-
Department ID: 44009900 - Public Works Ops Capl Projects	7,106,748	-	-	-	7,106,748
Project: MID_PWOPS_SHOPS - Programming & Phase 1 Master Plan for Midvale Pk	1,106,748	-	-	-	1,106,748
Balance Sheet NEW - New	1,106,748	-	-	-	1,106,748
Project: TI_SALT_SHED_ES - TI_SALT_SHED_ES - Salt storage and street sweeper	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 sweeper debr	2,000,000	-	-	-	2,000,000
Balance Sheet REBUD - Re-budget	2,000,000	-	-	-	2,000,000

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	2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Project: TI_SALT_SHED_WS - TI_SALT_SHED_WS - Salt storage and sweeper debr	2,000,000	-	-	-	2,000,000
Balance Sheet REBUD - Re-budget	2,000,000	-	-	-	2,000,000
Grand Total Capital Improvement Projects - Net	254,889,414	157,645,444	(19,579,222)	506,991	393,462,627

Salt Lake County
Capital Projects, Debit/Credit
2026 Mayor Proposed June Adjusted Budget

Capital Improvement Projects Report Summary

Account Type / Request Type	2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
Total Revenue	(34,857,774)	(35,401,666)	2,353,450	(1,208,932)	(69,114,922)
NEW - New	(2,215,580)	(35,277,000)	-	(100,000)	(37,592,580)
ADD - Additional	(15,142,120)	(124,666)	-	(1,108,932)	(16,375,718)
REBUD - Re-budget	(17,500,074)	-	2,353,450	-	(15,146,624)
Total Expenditures	280,982,223	193,047,110	(19,895,766)	1,715,923	455,849,490
NEW - New	36,549,734	87,073,000	-	1,960,526	125,583,260
ADD - Additional	20,885,025	107,486,926	-	128,135	128,500,086
REDUC - Reduction	-	-	-	(10,796)	(10,796)
REBUD - Re-budget	223,547,464	(1,512,816)	(19,895,766)	(361,942)	201,776,940
Total Balance Sheet	8,764,965	-	(2,036,906)	-	6,728,059
NEW - New	(183,252)	-	-	-	(183,252)
REBUD - Re-budget	8,948,217	-	(2,036,906)	-	6,911,311
Grand Total Capital Improvement Projects - Net	254,889,414	157,645,444	(19,579,222)	506,991	393,462,627

Request Type	2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Mayor Proposed
NEW - New	34,150,902	51,796,000	-	1,860,526	87,807,428
ADD - Additional	5,742,905	107,362,260	-	(980,797)	112,124,368
REDUC - Reduction	-	-	-	(10,796)	(10,796)
REBUD - Re-budget	214,995,607	(1,512,816)	(19,579,222)	(361,942)	193,541,627
Grand Total Capital Improvement Projects - Net	254,889,414	157,645,444	(19,579,222)	506,991	393,462,627