



# 2026 Council Recommended June Adjusted Budget

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## Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

**Salt Lake County**  
**Fund Summary - Governmental and Other**  
2026 Council Recommended June Adjusted Budget

Gov Fund Type / Fund	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfers In / Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
<b>Tax Funds - Countywide</b>	<b>233,522,540</b>	<b>4,529,108</b>	<b>0.1349%</b>	<b>274,695,642</b>	<b>389,532,264</b>	<b>75,165,888</b>	<b>977,445,442</b>	<b>758,573,942</b>	<b>78,965,104</b>	<b>139,906,396</b>
110 - General Fund	145,477,741	4,029,108	0.1039%	211,565,837	322,192,133	44,031,568	727,296,387	551,640,590	78,417,566	97,238,231
115 - Governmental Immunity Fund	4,780,291	-	0.0010%	2,036,245	1,097,792	-	7,914,328	3,589,688	-	4,324,640
250 - Flood Control Fund	9,125,986	-	0.0046%	9,366,726	2,248,211	299,000	21,039,923	19,032,499	47,538	1,959,886
370 - Health Fund	19,569,259	-	0.0092%	18,733,622	54,649,985	30,000	92,982,866	78,317,987	-	14,664,879
390 - Planetarium Fund	2,684,276	500,000	0.0014%	2,850,743	4,893,715	1,305,320	12,234,054	9,450,897	-	2,783,157
410 - Bond Debt Service	3,064,546	-	0.0088%	17,925,000	1,467,947	-	22,457,493	19,719,490	-	2,738,003
450 - Capital Improvements Fund	48,820,441	-	0.0060%	12,217,469	2,982,481	29,500,000	93,520,391	76,822,791	500,000	16,197,600
<b>Tax Funds - Other</b>	<b>28,894,451</b>	<b>-</b>	<b>0.0414%</b>	<b>59,422,565</b>	<b>22,440,663</b>	<b>12,000,000</b>	<b>122,757,679</b>	<b>81,216,088</b>	<b>7,332,581</b>	<b>34,209,010</b>
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	-	0.0414%	59,422,565	5,437,556	12,000,000	100,887,905	63,516,992	7,332,581	30,038,332
<b>Tax Administration Funds</b>	<b>4,211,047</b>	<b>-</b>	<b>0.0160%</b>	<b>35,160,816</b>	<b>6,457,545</b>	<b>200,000</b>	<b>46,029,408</b>	<b>43,455,580</b>	<b>-</b>	<b>2,573,828</b>
340 - State Tax Administration Levy	4,211,047	-	0.0160%	35,160,816	6,457,545	200,000	46,029,408	43,455,580	-	2,573,828
<b>Other Governmental Funds</b>	<b>389,093,820</b>	<b>139,107</b>	<b>-</b>	<b>-</b>	<b>976,076,892</b>	<b>200,609,094</b>	<b>1,565,918,913</b>	<b>1,236,269,786</b>	<b>96,980,448</b>	<b>232,668,679</b>
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	-	-	-	503,874,613	-	580,856,630	501,776,369	14,658,302	64,421,959
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 Council Recommended June Adjusted Budget

Gov Fund Type / Fund	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfers In / Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
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
<b>Fiduciary Funds</b>	<b>23,511,146</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,007,983</b>	<b>-</b>	<b>32,519,129</b>	<b>7,814,991</b>	<b>-</b>	<b>24,704,138</b>
995 - OPEB Trust Fund	23,511,146	-	-	-	9,007,983	-	32,519,129	7,814,991	-	24,704,138
<b>Grand Total Governmental and Other</b>	<b>679,233,004</b>	<b>4,668,215</b>	<b>0.1923%</b>	<b>369,279,024</b>	<b>1,403,515,347</b>	<b>287,974,982</b>	<b>2,744,670,572</b>	<b>2,127,330,387</b>	<b>183,278,133</b>	<b>434,062,052</b>

**Footnotes:**

Note for Fund 350: Salt Lake County Redevelopment Agency (RDA) is a blended component unit, and is, in substance, part of the primary government's operations, even though it is a legally separate entity. RDA is a blended component unit because the governing board is the same as the County and County management has operational responsibility for this component unit.

Note for Funds 412 and 485: Salt Lake County Municipal Building Authority (MBA) is a blended component unit, and is, in substance, part of the primary government's operations, even though it is a legally separate entity. MBA is a blended component unit because the governing board is the same as the County and County management has operational responsibility for this component unit.

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

2026 Council Recommended 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
<b>Enterprise Funds</b>	<b>44,956,941</b>	<b>2,342,532</b>	<b>83,503,300</b>	<b>249,835</b>	<b>131,052,608</b>	<b>88,271,748</b>	<b>7,899,946</b>	<b>15,517,942</b>	<b>1,259,000</b>	<b>33,903,864</b>
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
<b>Internal Service Funds</b>	<b>15,989,261</b>	<b>3,555,831</b>	<b>122,043,959</b>	<b>2,180,000</b>	<b>143,769,051</b>	<b>132,902,930</b>	<b>6,720,860</b>	<b>10,309,498</b>	<b>-</b>	<b>7,277,482</b>
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
<b>Grand Total Proprietary</b>	<b>60,946,202</b>	<b>5,898,363</b>	<b>205,547,259</b>	<b>2,429,835</b>	<b>274,821,659</b>	<b>221,174,678</b>	<b>14,620,806</b>	<b>25,827,440</b>	<b>1,259,000</b>	<b>41,181,346</b>

**Footnotes:**

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

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

**Salt Lake County**  
**Fund Transfer Summary by FROM Fund**  
2026 Council Recommended June Adjusted Budget

From Fund / Program CD	2026 Adopted Budget	Pre-June Adjustments	June Adjustments	2026 Council Recommended	To Fund
<b>110 - General Fund</b>	<b>47,687,566</b>	<b>32,030,000</b>	<b>(1,300,000)</b>	<b>78,417,566</b>	
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
<b>130 - Transportation Preservation</b>	<b>13,634,000</b>	<b>-</b>	<b>1,024,302</b>	<b>14,658,302</b>	
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
<b>141 - American Rescue Plan Fund</b>	<b>3,583,000</b>	<b>-</b>	<b>(3,170)</b>	<b>3,579,830</b>	
F0119 - Close Inactive Fund	3,583,000	-	(3,170)	3,579,830	110 - General Fund
<b>181 - Trcc:Tourism,Rec,Cultrl,Conven</b>	<b>47,233,812</b>	<b>-</b>	<b>(404,999)</b>	<b>46,828,813</b>	
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
<b>185 - SLCO Arts and Culture Fund</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>	
F0025 - Fine Arts Capital Improvement	6,000,000	-	-	6,000,000	483 - TRCC Bond Projects Fund
<b>250 - Flood Control Fund</b>	<b>47,538</b>	<b>-</b>	<b>-</b>	<b>47,538</b>	
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 Council Recommended June Adjusted Budget

From Fund / Program CD	2026 Adopted Budget	Pre-June Adjustments	June Adjustments	2026 Council Recommended	To Fund
<b>290 - Visitor Promotion Fund</b>	<b>13,742,960</b>	-	-	<b>13,742,960</b>	
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
<b>360 - Library Fund</b>	<b>5,332,581</b>	<b>2,000,000</b>	-	<b>7,332,581</b>	
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
<b>450 - Capital Improvements Fund</b>	<b>500,000</b>	-	-	<b>500,000</b>	
F0041 - Information Technology	500,000	-	-	500,000	110 - General Fund
<b>483 - TRCC Bond Projects Fund</b>	-	-	<b>158,771</b>	<b>158,771</b>	
F0128 - Correction-'24 Foundation Txfr	-	-	158,771	158,771	110 - General Fund
<b>485 - 2019 Library MBA Bond Proj Fnd</b>	-	<b>12,000,000</b>	-	<b>12,000,000</b>	
F0088 - Library MBA Bond Projects	-	12,000,000	-	12,000,000	360 - Library Fund
<b>488 - County Government Center Fund</b>	-	<b>11,772</b>	-	<b>11,772</b>	
F0125 - 2025 STR Bond Cost of Issuance	-	11,772	-	11,772	110 - General Fund
<b>735 - Public Works and Other Servcs</b>	<b>200,000</b>	-	<b>99,000</b>	<b>299,000</b>	
F0114 - Heavy Equip Funds-Flood Cntrl	200,000	-	99,000	299,000	250 - Flood Control Fund
<b>Grand Total Fund Transfers</b>	<b>137,961,457</b>	<b>46,041,772</b>	<b>(426,096)</b>	<b>183,577,133</b>	

# Salt Lake County

## Revenue

### 2026 Council Recommended June Adjusted Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2026 Council Recommended	Variance \$	Variance %
<b>110 - General Fund</b>	<b>451,721,606</b>	<b>484,306,198</b>	<b>524,710,368</b>	<b>1,516,790</b>	<b>5,044,063</b>	<b>531,271,221</b>	<b>530,999,171</b>	<b>533,757,970</b>	<b>9,047,602</b>	<b>1.72%</b>
10200000 - Mayor Administration	43,945	(28,196)	36,329	-	-	36,329	36,329	36,329	-	0.00%
10220000 - Mayor Financial Admin	464,152	352,434	398,851	-	-	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	3,027,030	417,044	15.98%
10250000 - Office of Regional Development	9,380,158	13,743,669	16,974,000	-	2,207,155	19,181,155	18,993,655	19,181,155	2,207,155	13.00%
10258800 - ORD-ARPA	-	-	-	-	-	-	-	-	-	0.00%
19010000 - March 2020 Earthquake Response	-	-	-	-	-	-	-	-	-	0.00%
24000000 - Criminal Justice Services	1,073,833	1,550,485	1,811,764	614,814	70,000	2,496,578	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	1,291,182	186,755	16.91%
31020000 - Real Estate	563,998	1,040,330	530,000	-	-	530,000	530,000	530,000	-	0.00%
36200000 - Millcreek Canyon	928,523	846,060	1,000,000	-	-	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%
36608800 - Parks & Rec Cap Projects-ARPA	-	-	-	-	-	-	-	-	-	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	10,600,288	(724,097)	-6.39%
36700000 - Parks & Recreation	-	-	35,268,719	-	841,885	36,110,604	36,081,054	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	524,000	-	0.00%
43600000 - Addressing	3,230	4,626	2,500	-	-	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	417,104,295	5,060,794	1.23%
60500000 - Information Technology	2,356,037	1,875,269	2,204,025	-	-	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	60,000	-	0.00%
61000000 - Contracts And Procurement	341,300	353,893	330,000	-	-	330,000	330,000	330,000	-	0.00%
61500000 - Human Resources	729	386	-	-	-	-	-	-	-	0.00%
63100000 - Facilities Management	108,849	322,143	-	-	-	-	-	-	-	0.00%
63109900 - Facilities Management Cap Proj	-	-	-	-	-	-	-	-	-	0.00%
64000000 - Records Management & Archives	43,439	7,055	2,000	-	-	2,000	2,000	2,000	-	0.00%
70100000 - Council	-	31	-	-	-	-	-	-	-	0.00%
76000000 - Auditor	-	-	-	-	-	-	-	-	-	0.00%
79000000 - Clerk	931,391	878,545	920,000	-	-	920,000	920,000	920,000	-	0.00%
79010000 - Election Clerk	(79,912)	2,105,260	159,909	-	-	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	4,042,067	-	0.00%
88000000 - Recorder	7,154,886	6,841,121	6,170,703	-	-	6,170,703	6,170,703	6,170,703	-	0.00%

# Salt Lake County

## Revenue

### 2026 Council Recommended June Adjusted Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2026 Council Recommended	Variance \$	Variance %
91200000 - County Jail	15,470,999	15,588,882	14,214,505	2,300,000	(448,000)	16,066,505	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	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	5,145,410	(1,459,198)	-22.09%
94000000 - Surveyor	295,980	377,871	335,750	-	-	335,750	335,750	335,750	-	0.00%
<b>115 - Governmental Immunity Fund</b>	<b>4,370,706</b>	<b>4,150,369</b>	<b>4,157,549</b>	<b>-</b>	<b>(1,084,993)</b>	<b>3,072,556</b>	<b>3,072,556</b>	<b>3,134,037</b>	<b>(1,023,512)</b>	<b>-24.62%</b>
82100000 - Governmental Immunity	4,370,706	4,150,369	4,157,549	-	(1,084,993)	3,072,556	3,072,556	3,134,037	(1,023,512)	-24.62%
<b>120 - Grant Programs Fund</b>	<b>161,472,579</b>	<b>172,140,489</b>	<b>178,930,833</b>	<b>500,000</b>	<b>13,212,726</b>	<b>192,643,559</b>	<b>192,643,559</b>	<b>192,643,559</b>	<b>13,712,726</b>	<b>7.66%</b>
21000000 - Youth Services Division	6,967,888	7,202,284	6,625,153	-	577,753	7,202,906	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	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	10,823,068	265,000	2.51%
50250000 - Grant Fund Statutory & General	521,135	1,023,857	680,000	-	-	680,000	680,000	680,000	-	0.00%
<b>121 - Opioid Treatment &amp; Prevention</b>	<b>16,693,403</b>	<b>8,427,746</b>	<b>5,530,378</b>	<b>-</b>	<b>-</b>	<b>5,530,378</b>	<b>5,530,378</b>	<b>5,530,378</b>	<b>-</b>	<b>0.00%</b>
12100000 - Opioid Treatment & Prevention	16,693,403	8,427,746	5,530,378	-	-	5,530,378	5,530,378	5,530,378	-	0.00%
<b>125 - Econ Dev &amp; Community Resources</b>	<b>750,854</b>	<b>4,759,703</b>	<b>1,082,452</b>	<b>-</b>	<b>-</b>	<b>1,082,452</b>	<b>1,082,452</b>	<b>1,082,452</b>	<b>-</b>	<b>0.00%</b>
10270000 - Revolving Loan Programs	498,816	2,004,814	350,000	-	-	350,000	350,000	350,000	-	0.00%
10290000 - EPA Brownfield Revolving Loans	252,038	2,754,890	732,452	-	-	732,452	732,452	732,452	-	0.00%
<b>130 - Transportation Preservation</b>	<b>39,496,390</b>	<b>38,997,253</b>	<b>36,828,213</b>	<b>-</b>	<b>(13,600)</b>	<b>36,814,613</b>	<b>36,778,213</b>	<b>36,764,613</b>	<b>(63,600)</b>	<b>-0.17%</b>
10300000 - Transportation Preservation	2,928,395	2,661,959	3,093,401	-	-	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	2,429,851	-	0.00%
10320000 - Transportation Pass Thru	-	-	-	-	-	-	-	-	-	0.00%
10330000 - Corridor Preservation	3,148,333	2,398,312	5,386,002	-	-	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	-	(13,600)	400	14,000	400	(13,600)	-97.14%
10360000 - State GO Bond Pass-Thru	112,058	42,952	64,000	-	-	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	4,411,439	-	0.00%
10380000 - 2219 Transportation Projects	23,126,064	3,101,794	21,429,520	-	-	21,429,520	21,379,520	21,379,520	(50,000)	-0.23%
10389900 - 2219 Transportation Cap Projects	-	20,215,539	-	-	-	-	-	-	-	0.00%
<b>140 - COVID Response Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
10400000 - COVID CARES Act	-	-	-	-	-	-	-	-	-	0.00%
<b>141 - American Rescue Plan Fund</b>	<b>140,916</b>	<b>18,773</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
10420000 - American Rescue	140,916	18,773	-	-	-	-	-	-	-	0.00%

# Salt Lake County

## Revenue

### 2026 Council Recommended June Adjusted Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2026 Council Recommended	Variance \$	Variance %
<b>180 - Rampton Salt Palace Conv Ctr</b>	<b>20,914,143</b>	<b>22,360,115</b>	<b>17,358,270</b>	-	-	<b>17,358,270</b>	<b>17,358,270</b>	<b>17,358,270</b>	-	<b>0.00%</b>
35500000 - Rampton Salt Palace Operations	20,914,143	22,360,115	17,358,270	-	-	17,358,270	17,358,270	17,358,270	-	0.00%
<b>181 - Trcc:Tourism,Rec,Cultrl,Conven</b>	<b>69,928,742</b>	<b>69,812,057</b>	<b>78,570,347</b>	<b>(56,036)</b>	<b>100,000</b>	<b>78,614,311</b>	<b>77,714,311</b>	<b>77,714,311</b>	<b>(856,036)</b>	<b>-1.09%</b>
10700000 - TRCC-Tourism Rec Cultrl Conven	65,311,109	67,209,288	69,380,000	-	-	69,380,000	68,480,000	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	9,234,311	43,964	0.48%
36409900 - Rec Equip Replacement	307,000	-	-	-	-	-	-	-	-	0.00%
<b>182 - Mountain America Expo Center</b>	<b>6,703,507</b>	<b>7,453,953</b>	<b>6,085,005</b>	-	-	<b>6,085,005</b>	<b>6,085,005</b>	<b>6,085,005</b>	-	<b>0.00%</b>
35520000 - South Towne Operations	6,703,507	7,453,953	6,085,005	-	-	6,085,005	6,085,005	6,085,005	-	0.00%
<b>185 - SLCO Arts and Culture Fund</b>	<b>6,235,315</b>	<b>6,250,304</b>	<b>4,548,063</b>	-	<b>(222,726)</b>	<b>4,325,337</b>	<b>4,325,337</b>	<b>4,325,337</b>	<b>(222,726)</b>	<b>-4.90%</b>
35000000 - SLCO Arts and Culture	5,537,346	5,617,224	4,548,063	-	(222,726)	4,325,337	4,325,337	4,325,337	(222,726)	-4.90%
35009900 - SLCO Arts and Culture Cap Proj	697,969	633,081	-	-	-	-	-	-	-	0.00%
<b>186 - Equestrian Park Fund</b>	-	-	-	-	-	-	-	-	-	<b>0.00%</b>
35600000 - Equestrian Park	-	-	-	-	-	-	-	-	-	0.00%
<b>232 - Gov Immunity-Unincorp Fund</b>	<b>315,519</b>	<b>1,394</b>	<b>860</b>	-	-	<b>860</b>	<b>860</b>	<b>860</b>	-	<b>0.03%</b>
50220000 - Municipal Svc-Tort Jdgmnt Levy	315,519	1,394	860	-	-	860	860	860	-	0.03%
<b>235 - Unincorp Municipal Service Fnd</b>	<b>13,048,597</b>	<b>17,026,088</b>	<b>16,553,507</b>	-	-	<b>16,553,507</b>	<b>17,002,247</b>	<b>17,002,247</b>	<b>448,740</b>	<b>2.71%</b>
50230000 - Unincorp Mun Svcs Stat and Gen	13,048,597	17,026,088	16,553,507	-	-	16,553,507	17,002,247	17,002,247	448,740	2.71%
<b>250 - Flood Control Fund</b>	<b>10,698,544</b>	<b>9,369,390</b>	<b>11,609,955</b>	-	-	<b>11,609,955</b>	<b>11,609,955</b>	<b>11,614,937</b>	<b>4,982</b>	<b>0.04%</b>
46000000 - Flood Control Engineering	10,364,944	9,361,656	11,609,955	-	-	11,609,955	11,609,955	11,614,937	4,982	0.04%
46100000 - Flood Control Projects	333,600	7,734	-	-	-	-	-	-	-	0.00%
<b>280 - Open Space Fund</b>	<b>1,344,548</b>	<b>5,151,333</b>	<b>8,302,205</b>	-	-	<b>8,302,205</b>	<b>8,302,205</b>	<b>8,302,205</b>	-	<b>0.00%</b>
10800000 - Open Space	1,344,548	5,151,333	8,302,205	-	-	8,302,205	8,302,205	8,302,205	-	0.00%
<b>290 - Visitor Promotion Fund</b>	<b>39,781,333</b>	<b>41,165,322</b>	<b>42,777,890</b>	-	-	<b>42,777,890</b>	<b>42,617,890</b>	<b>42,617,890</b>	<b>(160,000)</b>	<b>-0.37%</b>
36010000 - Visitor Promotion Cnty Exp	31,759,514	32,661,195	33,949,070	-	-	33,949,070	33,789,070	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	8,828,820	-	0.00%
<b>310 - Zoos, Arts And Parks Fund</b>	<b>26,846,750</b>	<b>27,956,222</b>	<b>31,110,423</b>	-	-	<b>31,110,423</b>	<b>31,033,076</b>	<b>31,033,076</b>	<b>(77,347)</b>	<b>-0.25%</b>
35940000 - Zap Fund Administration	26,841,793	27,951,621	31,110,323	-	-	31,110,323	31,032,976	31,032,976	(77,347)	-0.25%
35950000 - ZAP Revenue Bond Debt Service	4,958	4,601	100	-	-	100	100	100	-	0.00%

# Salt Lake County

## Revenue

2026 Council Recommended June Adjusted Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2026 Council Recommended	Variance \$	Variance %
<b>320 - Housing Programs Fund</b>	<b>2,709,435</b>	<b>788,558</b>	<b>5,000</b>	-	-	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	-	<b>0.00%</b>
10260000 - Housing Programs	2,709,435	788,558	5,000	-	-	5,000	5,000	5,000	-	0.00%
<b>340 - State Tax Administration Levy</b>	<b>30,364,022</b>	<b>30,539,558</b>	<b>36,711,905</b>	-	-	<b>36,711,905</b>	<b>36,783,905</b>	<b>37,238,361</b>	<b>526,456</b>	<b>1.43%</b>
70110000 - Council-Tax Administration	-	-	-	-	-	-	-	-	-	0.00%
73000000 - Assessor	22,518	21,345	-	-	-	-	-	-	-	0.00%
73009900 - Tax Admin Capital Projects	-	-	-	-	-	-	-	-	-	0.00%
76010000 - Auditor-Tax Administration	-	-	-	-	-	-	-	-	-	0.00%
76100000 - Stat & Genl-Tax Administration	30,177,519	30,344,094	36,521,905	-	-	36,521,905	36,593,905	37,048,361	526,456	1.44%
88510000 - Recorder-Tax Administration	-	-	-	-	-	-	-	-	-	0.00%
97000000 - Treasurer-Tax Administration	163,986	174,119	190,000	-	-	190,000	190,000	190,000	-	0.00%
<b>341 - State Tax Adm-Judgment Levy Fd</b>	-	-	-	-	-	-	-	-	-	<b>0.00%</b>
50040000 - State Tax Adm-Judgment Levy Fd	-	-	-	-	-	-	-	-	-	0.00%
<b>350 - Redevelopment Agency Of SL Co</b>	<b>954,613</b>	<b>21,746</b>	<b>12,000</b>	-	-	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	-	<b>0.00%</b>
10160000 - Redevelopment Agency of SL Co	954,613	21,746	12,000	-	-	12,000	12,000	12,000	-	0.00%
<b>360 - Library Fund</b>	<b>62,944,676</b>	<b>64,266,986</b>	<b>64,577,176</b>	-	-	<b>64,577,176</b>	<b>64,577,176</b>	<b>64,860,121</b>	<b>282,945</b>	<b>0.44%</b>
25000000 - Library Fund	62,944,676	64,266,986	64,577,176	-	-	64,577,176	64,577,176	64,860,121	282,945	0.44%
<b>361 - Library-Judgment Levy Fund</b>	-	-	-	-	-	-	-	-	-	<b>0.00%</b>
50050000 - Library-Judgment Levy Fund	-	-	-	-	-	-	-	-	-	0.00%
<b>370 - Health Fund</b>	<b>63,102,579</b>	<b>60,164,783</b>	<b>69,901,803</b>	<b>424,604</b>	<b>2,589,993</b>	<b>72,916,400</b>	<b>72,916,400</b>	<b>73,383,607</b>	<b>3,481,804</b>	<b>4.98%</b>
21500000 - Health	63,102,579	60,164,783	69,901,803	424,604	2,589,993	72,916,400	72,916,400	73,383,607	3,481,804	4.98%
<b>381 - County-Wide Judgment Levy Fund</b>	-	-	-	-	-	-	-	-	-	<b>0.00%</b>
50010000 - County-Wide Judgment Levy Fund	-	-	-	-	-	-	-	-	-	0.00%
<b>390 - Planetarium Fund</b>	<b>8,110,092</b>	<b>8,199,438</b>	<b>7,671,772</b>	<b>20,000</b>	-	<b>7,691,772</b>	<b>7,691,772</b>	<b>7,744,458</b>	<b>72,686</b>	<b>0.95%</b>
35100000 - Clark Planetarium	8,110,092	8,199,438	7,671,772	20,000	-	7,691,772	7,691,772	7,744,458	72,686	0.95%
35109900 - Clark Planetarium Capital Proj	-	-	-	-	-	-	-	-	-	0.00%
<b>410 - Bond Debt Service</b>	<b>20,800,192</b>	<b>25,147,215</b>	<b>21,850,472</b>	-	-	<b>21,850,472</b>	<b>21,850,472</b>	<b>19,392,947</b>	<b>(2,457,525)</b>	<b>-11.25%</b>
51500000 - Bond Debt Service	20,800,192	25,147,215	21,850,472	-	-	21,850,472	21,850,472	19,392,947	(2,457,525)	-11.25%

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## Revenue

2026 Council Recommended June Adjusted Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2026 Council Recommended	Variance \$	Variance %
<b>411 - Bond Debt Svc-Millcreek Sid</b>	<b>17,204</b>	<b>3,494</b>	<b>5,700</b>	-	-	<b>5,700</b>	<b>5,700</b>	<b>5,700</b>	-	<b>0.00%</b>
51510000 - Bond Debt Svc-Millcreek SID	17,204	3,494	5,700	-	-	5,700	5,700	5,700	-	0.00%
<b>412 - Bond Debt Svc-Munic Bldg Auth</b>	<b>1,028,225</b>	<b>899,788</b>	<b>743,707</b>	-	-	<b>743,707</b>	<b>743,707</b>	<b>743,707</b>	-	<b>0.00%</b>
51520000 - Bond Debt Svc-Munic Bldg Auth	1,028,225	899,788	743,707	-	-	743,707	743,707	743,707	-	0.00%
<b>413 - Bond Debt Svc-State Transporta</b>	<b>10,071,253</b>	<b>11,624,024</b>	-	-	-	-	-	-	-	<b>0.00%</b>
51530000 - Bond Debt Svc-State Transporta	10,071,253	11,624,024	-	-	-	-	-	-	-	0.00%
<b>414 - Bond Debt Svc-2014 Sales Tax R</b>	-	-	-	-	-	-	-	-	-	<b>0.00%</b>
51540000 - Bond Debt Svc-SalesTax Rev2014	-	-	-	-	-	-	-	-	-	0.00%
<b>445 - Dist Attorney Fac Construction</b>	-	-	-	-	-	-	-	-	-	<b>0.00%</b>
50450000 - Downtown DA Facility Constr	-	-	-	-	-	-	-	-	-	0.00%
<b>447 - PeopleSoft Implementation Fund</b>	-	-	-	-	-	-	-	-	-	<b>0.00%</b>
53450000 - Financial System Project 2011	-	-	-	-	-	-	-	-	-	0.00%
<b>448 - Vue Works Work Order Project</b>	<b>6,291</b>	<b>1,278</b>	-	-	-	-	-	-	-	<b>0.00%</b>
53510000 - Vue Works Work Order Project	6,291	1,278	-	-	-	-	-	-	-	0.00%
<b>450 - Capital Improvements Fund</b>	<b>13,573,158</b>	<b>12,916,291</b>	<b>15,071,030</b>	-	-	<b>15,071,030</b>	<b>15,071,030</b>	<b>15,199,950</b>	<b>128,920</b>	<b>0.86%</b>
50500000 - Capital Improvements	13,573,158	12,916,291	15,071,030	-	-	15,071,030	15,071,030	15,199,950	128,920	0.86%
<b>479 - Public Health Ctr Bond Pr</b>	<b>64,695</b>	<b>69,347</b>	-	-	-	-	-	-	-	<b>0.00%</b>
55480000 - HHW Building Project	64,695	69,347	-	-	-	-	-	-	-	0.00%
<b>482 - Capitol Theatre Capital Projec</b>	<b>5</b>	-	-	-	-	-	-	-	-	<b>0.00%</b>
53200000 - Capitol Theatre Capital Projec	5	-	-	-	-	-	-	-	-	0.00%
<b>483 - TRCC Bond Projects Fund</b>	<b>90,011</b>	<b>435,395</b>	<b>10,000,000</b>	-	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	-	<b>0.00%</b>
52640000 - TRCC Related Cap Maint Projects	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	10,000,000	-	0.00%
<b>484 - Parks &amp; Rec GO Bond Fund</b>	<b>138,846</b>	<b>218,995</b>	<b>393,986</b>	<b>(5,723)</b>	-	<b>388,263</b>	<b>388,263</b>	<b>388,263</b>	<b>(5,723)</b>	<b>-1.45%</b>
55470000 - Parks & Recreation Bond Prjcts	138,846	218,995	393,986	(5,723)	-	388,263	388,263	388,263	(5,723)	-1.45%

# Salt Lake County

## Revenue

### 2026 Council Recommended June Adjusted Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2026 Council Recommended	Variance \$	Variance %
<b>485 - 2019 Library MBA Bond Proj Fnd</b>	<b>103,045</b>	<b>13,417</b>	-	<b>34,902,000</b>	-	<b>34,902,000</b>	<b>34,902,000</b>	<b>34,902,000</b>	<b>34,902,000</b>	<b>100.00%</b>
52660000 - Kearns Branch	-	-	-	-	-	-	-	-	-	0.00%
52680000 - Granite Branch	90,674	11,790	-	-	-	-	-	-	-	0.00%
52690000 - DayBreak Branch	12,305	1,492	-	-	-	-	-	-	-	0.00%
52720000 - Holladay Branch	-	-	-	-	-	-	-	-	-	0.00%
52730000 - Library Buildings	67	135	-	34,902,000	-	34,902,000	34,902,000	34,902,000	34,902,000	100.00%
<b>486 - STR 2020 Bond Projects</b>	-	-	-	-	-	-	-	-	-	<b>0.00%</b>
55490000 - Homeless Shelter Projects	-	-	-	-	-	-	-	-	-	0.00%
<b>487 - Salt Palace Renovation Project</b>	-	<b>186,276</b>	-	-	-	-	-	-	-	<b>0.00%</b>
52810000 - Salt Palace Renovation Project	-	186,276	-	-	-	-	-	-	-	0.00%
<b>488 - County Government Center Fund</b>	-	<b>649,800</b>	-	-	-	-	-	-	-	<b>0.00%</b>
52820000 - County Government Center	-	649,800	-	-	-	-	-	-	-	0.00%
<b>620 - Fleet Management Fund</b>	<b>28,058,567</b>	<b>20,687,059</b>	<b>24,500,745</b>	-	-	<b>24,500,745</b>	<b>24,500,745</b>	<b>24,500,745</b>	-	<b>0.00%</b>
68000000 - Fleet Management	28,058,567	20,687,059	24,500,745	-	-	24,500,745	24,500,745	24,500,745	-	0.00%
<b>650 - Facilities Services Fund</b>	<b>18,621,076</b>	<b>19,390,239</b>	<b>25,652,374</b>	-	-	<b>25,652,374</b>	<b>25,652,374</b>	<b>25,652,374</b>	-	<b>0.00%</b>
63000000 - Facilities Services	10,132,209	10,662,575	14,903,566	-	-	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	4,853,088	-	0.00%
69000000 - Government Center Operations	4,746,433	5,065,885	5,895,720	-	-	5,895,720	5,895,720	5,895,720	-	0.00%
<b>680 - Employee Service Reserve Fund</b>	<b>65,058,311</b>	<b>71,406,195</b>	<b>69,476,055</b>	-	<b>2,414,785</b>	<b>71,890,840</b>	<b>71,890,840</b>	<b>71,890,840</b>	<b>2,414,785</b>	<b>3.48%</b>
53000000 - Emp Serv Res-Nonstat Bnfits	60,262,422	66,627,358	64,660,259	-	2,414,785	67,075,044	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	2,560,502	-	0.00%
53040000 - Emp Serv Res-Wellness Program	570,909	551,149	571,029	-	-	571,029	571,029	571,029	-	0.00%
53050000 - Emp Serv Res-Fitness Center	178,203	149,021	167,956	-	-	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	1,516,309	-	0.00%
<b>710 - Golf Courses Fund</b>	<b>13,896,725</b>	<b>23,145,945</b>	<b>10,354,829</b>	-	-	<b>10,354,829</b>	<b>10,354,829</b>	<b>10,354,829</b>	-	<b>0.00%</b>
38200000 - Golf	13,442,050	22,602,798	10,354,829	-	-	10,354,829	10,354,829	10,354,829	-	0.00%
38209900 - Golf Capital Projects	454,675	543,147	-	-	-	-	-	-	-	0.00%
<b>726 - UPACA/Eccles Theater Fund</b>	<b>11,990,675</b>	<b>10,559,183</b>	<b>8,804,601</b>	<b>75,000</b>	-	<b>8,879,601</b>	<b>8,879,601</b>	<b>8,879,601</b>	<b>75,000</b>	<b>0.85%</b>
34000000 - UPACA / Eccles Theater	11,990,675	10,559,183	8,804,601	75,000	-	8,879,601	8,879,601	8,879,601	75,000	0.85%
34009900 - UPACA-Eccles Thtr Cap Projects	-	-	-	-	-	-	-	-	-	0.00%

# Salt Lake County

## Revenue

2026 Council Recommended June Adjusted Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2026 Council Recommended	Variance \$	Variance %
<b>730 - Solid Waste Managemnt Facility</b>	<b>22,296,678</b>	<b>23,180,488</b>	<b>22,166,500</b>	-	-	<b>22,166,500</b>	<b>22,166,500</b>	<b>22,166,500</b>	-	<b>0.00%</b>
47500000 - Solid Waste Managemnt Facility	22,296,678	23,180,488	22,166,500	-	-	22,166,500	22,166,500	22,166,500	-	0.00%
<b>735 - Public Works and Other Servcs</b>	<b>48,992,231</b>	<b>39,898,636</b>	<b>41,788,298</b>	-	<b>314,072</b>	<b>42,102,370</b>	<b>42,102,370</b>	<b>42,102,370</b>	<b>314,072</b>	<b>0.75%</b>
41000000 - Animal Services	6,154,878	6,979,521	7,466,565	-	314,072	7,780,637	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	32,503,840	-	0.00%
44009900 - Public Works Ops Capl Projects	-	-	-	-	-	-	-	-	-	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	90,000	-	0.00%
85000000 - Justice Courts	1,748,467	1,709,202	1,727,893	-	-	1,727,893	1,727,893	1,727,893	-	0.00%
<b>810 - Boyce Pet Adoption Endowment</b>	<b>50,979</b>	<b>11,335</b>	<b>8,000</b>	-	-	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	-	<b>0.00%</b>
41100000 - Boyce Pet Adoption Endowment	50,979	11,335	8,000	-	-	8,000	8,000	8,000	-	0.00%
<b>811 - FACES Endowment Fund</b>	<b>15,655</b>	<b>3,678</b>	<b>2,700</b>	-	-	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	-	<b>0.00%</b>
41050000 - FACES Endowment	15,655	3,678	2,700	-	-	2,700	2,700	2,700	-	0.00%
<b>995 - OPEB Trust Fund</b>	<b>8,819,615</b>	<b>7,017,717</b>	<b>9,004,425</b>	-	<b>3,558</b>	<b>9,007,983</b>	<b>9,007,983</b>	<b>9,007,983</b>	<b>3,558</b>	<b>0.04%</b>
53080000 - OPEB Administration	8,819,615	7,017,717	9,004,425	-	3,558	9,007,983	9,007,983	9,007,983	3,558	0.04%
<b>Grand Total Revenues</b>	<b>1,302,342,305</b>	<b>1,350,793,576</b>	<b>1,406,859,396</b>	<b>37,376,635</b>	<b>22,357,878</b>	<b>1,466,593,909</b>	<b>1,465,668,852</b>	<b>1,467,409,203</b>	<b>60,549,807</b>	<b>4.30%</b>

**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 Council Recommended June Adjusted Budget

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

**Salt Lake County**  
**Other Financing Sources**

2026 Council Recommended June Adjusted Budget

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

# Salt Lake County

## Expenditures

2026 Council Recommended June Adjusted Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2026 Council Recommended	Variance \$	Variance %
<b>110 - General Fund</b>	<b>528,681,517</b>	<b>475,833,570</b>	<b>543,578,052</b>	<b>2,355,841</b>	<b>5,961,236</b>	<b>551,895,129</b>	<b>551,453,090</b>	<b>551,640,590</b>	<b>8,062,538</b>	<b>1.48%</b>
10200000 - Mayor Administration	6,942,709	6,870,775	6,863,934	222,066	13,126	7,099,126	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	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	4,788,849	521,183	12.21%
10250000 - Office of Regional Development	15,639,469	19,583,906	25,124,903	-	2,290,813	27,415,716	27,228,216	27,415,716	2,290,813	9.12%
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	25,108	(506)	-1.98%
19010000 - March 2020 Earthquake Response	-	-	-	-	-	-	-	-	-	0.00%
23500000 - Extension Service	870,718	901,561	927,128	-	389	927,517	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	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	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	767,775	827	0.11%
36200000 - Millcreek Canyon	986,870	813,207	1,001,944	-	(1,806)	1,000,138	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	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	10,649,561	(812,651)	-7.09%
36700000 - Parks & Recreation	-	-	72,917,601	207,518	1,227,607	74,352,726	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	2,989,925	(25,310)	-0.84%
41019900 - Animal Services GF Cap Project	-	-	457,540	-	-	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	5,874,706	26,138	0.45%
43600000 - Addressing	908,527	947,951	966,166	-	53,017	1,019,183	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	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	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	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	1,537,932	(1,277)	-0.08%
61500000 - Human Resources	5,786,992	5,932,492	6,350,158	-	1,102	6,351,260	6,351,260	6,351,260	1,102	0.02%
63100000 - Facilities Management	563,517	661,107	592,972	-	90,922	683,894	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	2,055,554	(621,243)	-23.21%
64000000 - Records Management & Archives	673,489	699,672	781,787	-	325	782,112	782,112	782,112	325	0.04%
64500000 - Office of Data & Innovation	-	-	1,072,557	-	22,836	1,095,393	1,095,393	1,095,393	22,836	2.13%

**Salt Lake County**  
**Expenditures**

2026 Council Recommended June Adjusted Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2026 Council Recommended	Variance \$	Variance %
70100000 - Council	3,184,093	2,889,943	3,150,611	-	11,660	3,162,271	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	2,800,509	(53,269)	-1.87%
79000000 - Clerk	2,290,048	2,303,181	2,439,042	-	32,560	2,471,602	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	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	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	3,461,752	179,399	5.47%
88009900 - Recorder Capital Projects	-	-	-	-	-	-	-	-	-	0.00%
91200000 - County Jail	123,290,422	133,875,752	142,013,358	2,310,806	1,762,642	146,086,806	145,837,267	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	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	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	3,526,603	43,174	1.24%
<b>115 - Governmental Immunity Fund</b>	<b>3,167,473</b>	<b>1,669,488</b>	<b>3,589,688</b>	<b>-</b>	<b>-</b>	<b>3,589,688</b>	<b>3,589,688</b>	<b>3,589,688</b>	<b>-</b>	<b>0.00%</b>
82100000 - Governmental Immunity	3,167,473	1,669,488	3,589,688	-	-	3,589,688	3,589,688	3,589,688	-	0.00%
<b>120 - Grant Programs Fund</b>	<b>199,046,748</b>	<b>208,293,437</b>	<b>225,714,585</b>	<b>507,946</b>	<b>13,452,110</b>	<b>239,674,641</b>	<b>239,674,641</b>	<b>239,674,641</b>	<b>13,960,056</b>	<b>6.18%</b>
21000000 - Youth Services Division	17,629,662	18,354,219	20,165,207	1,893	216,953	20,384,053	20,384,053	20,384,053	218,846	1.09%
21009900 - YSV Deferred Maint Project	53,081	11,355	-	-	290	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	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	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	5,712,803	3,863	0.07%
50250000 - Grant Fund Statutory & General	-	-	250,000	-	-	250,000	250,000	250,000	-	0.00%
<b>121 - Opioid Treatment &amp; Prevention</b>	<b>1,957,551</b>	<b>3,288,717</b>	<b>3,633,519</b>	<b>5,954,582</b>	<b>(154,648)</b>	<b>9,433,453</b>	<b>9,433,453</b>	<b>9,433,453</b>	<b>5,799,934</b>	<b>159.62%</b>
12100000 - Opioid Treatment & Prevention	1,957,551	3,288,717	3,633,519	5,954,582	(154,648)	9,433,453	9,433,453	9,433,453	5,799,934	159.62%
<b>125 - Econ Dev &amp; Community Resources</b>	<b>1,746,397</b>	<b>1,609,818</b>	<b>3,097,519</b>	<b>-</b>	<b>1,193,074</b>	<b>4,290,593</b>	<b>4,290,593</b>	<b>4,290,593</b>	<b>1,193,074</b>	<b>38.52%</b>
10270000 - Revolving Loan Programs	1,420,948	638,635	2,596,849	-	1,177,774	3,774,623	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	515,970	15,949	3.19%

## Salt Lake County Expenditures

2026 Council Recommended June Adjusted Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2026 Council Recommended	Variance \$	Variance %
<b>130 - Transportation Preservation</b>	<b>68,791,327</b>	<b>17,639,647</b>	<b>38,225,721</b>	<b>(4,697,498)</b>	<b>1,138,146</b>	<b>34,666,369</b>	<b>35,416,523</b>	<b>34,666,369</b>	<b>(3,559,352)</b>	<b>-9.31%</b>
10300000 - Transportation Preservation	2,928,395	2,927,150	2,940,400	-	-	2,940,400	2,940,400	2,940,400	-	0.00%
10310000 - Transportation Preservation Proj	527,406	-	-	-	-	-	-	-	-	0.00%
10330000 - Corridor Preservation	7,573,062	603,759	647,750	-	-	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	7,486,218	(189,788)	-2.47%
10340000 - County 1st Class Highway CW	341,645	356,200	795,157	-	(750,154)	45,003	795,157	45,003	(750,154)	-94.34%
10360000 - State GO Bond Pass-Thru	-	-	-	-	-	-	-	-	-	0.00%
10370000 - SB128 Parking Structures	12,782,258	2,865,726	2,951,698	-	-	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	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	20,472,800	(2,619,410)	-11.34%
<b>180 - Rampton Salt Palace Conv Ctr</b>	<b>25,154,325</b>	<b>26,571,616</b>	<b>54,762,234</b>	<b>(968,911)</b>	<b>(344,269)</b>	<b>53,449,054</b>	<b>53,449,054</b>	<b>53,449,054</b>	<b>(1,313,180)</b>	<b>-2.40%</b>
35500000 - Rampton Salt Palace Operations	21,399,469	22,054,100	25,568,039	-	10,475	25,578,514	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	27,870,540	(1,323,655)	-4.53%
<b>181 - TRCC:Tourism,Rec,Cultrl,Conven</b>	<b>24,132,042</b>	<b>21,760,253</b>	<b>38,340,387</b>	<b>(1,064,102)</b>	<b>(211,519)</b>	<b>37,064,766</b>	<b>37,064,766</b>	<b>37,064,766</b>	<b>(1,275,621)</b>	<b>-3.33%</b>
10700000 - TRCC-Tourism Rec Cultrl Conven	10,346,829	11,415,782	13,303,036	-	(311,880)	12,991,156	12,991,156	12,991,156	(311,880)	-2.34%
10708800 - Parks & Rec Capital-ARPA	-	-	-	-	-	-	-	-	-	0.00%
10709900 - Parks & Rec Capital Improvemnt	12,585,384	8,492,188	21,840,259	(599,221)	100,362	21,341,400	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	2,732,210	(464,882)	-14.54%
<b>182 - Mountain America Expo Center</b>	<b>7,062,031</b>	<b>7,571,455</b>	<b>9,976,607</b>	<b>(549,208)</b>	<b>28,486</b>	<b>9,455,885</b>	<b>9,455,885</b>	<b>9,455,885</b>	<b>(520,722)</b>	<b>-5.22%</b>
35520000 - South Towne Operations	5,770,175	6,447,811	6,840,414	-	23,458	6,863,872	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	2,592,013	(544,180)	-17.35%
<b>185 - SLCO Arts and Culture Fund</b>	<b>13,977,599</b>	<b>12,744,397</b>	<b>16,827,036</b>	<b>(494,226)</b>	<b>(125,882)</b>	<b>16,206,928</b>	<b>16,206,928</b>	<b>16,206,928</b>	<b>(620,108)</b>	<b>-3.69%</b>
35000000 - SLCO Arts and Culture	10,446,983	11,234,256	12,170,376	-	(239,865)	11,930,511	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	4,276,417	(380,243)	-8.17%
<b>186 - Equestrian Park Fund</b>	<b>714,551</b>	<b>712,720</b>	<b>712,720</b>	<b>-</b>	<b>1,536</b>	<b>714,256</b>	<b>714,256</b>	<b>714,256</b>	<b>1,536</b>	<b>0.22%</b>
35600000 - Equestrian Park	714,551	712,720	712,720	-	1,536	714,256	714,256	714,256	1,536	0.22%
35609900 - Equestrian Park Capital Proj	-	-	-	-	-	-	-	-	-	0.00%
<b>232 - Gov Immunity-Unincorp Fund</b>	<b>-</b>	<b>-</b>	<b>175,000</b>	<b>-</b>	<b>-</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>-</b>	<b>0.00%</b>
50220000 - Municipal Svc-Tort Jdgmnt Levy	-	-	175,000	-	-	175,000	175,000	175,000	-	0.00%

# Salt Lake County

## Expenditures

2026 Council Recommended June Adjusted Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2026 Council Recommended	Variance \$	Variance %
<b>235 - Unincorp Municipal Service Fnd</b>	<b>13,123,786</b>	<b>16,494,773</b>	<b>17,532,116</b>	-	<b>(8,020)</b>	<b>17,524,096</b>	<b>17,524,096</b>	<b>17,524,096</b>	<b>(8,020)</b>	<b>-0.05%</b>
50230000 - Unincorp Mun Svcs Stat and Gen	13,123,786	16,494,773	17,532,116	-	(8,020)	17,524,096	17,524,096	17,524,096	(8,020)	-0.05%
<b>250 - Flood Control Fund</b>	<b>12,004,407</b>	<b>19,521,647</b>	<b>23,568,947</b>	<b>(4,717,281)</b>	<b>180,833</b>	<b>19,032,499</b>	<b>19,032,499</b>	<b>19,032,499</b>	<b>(4,536,448)</b>	<b>-19.25%</b>
46000000 - Flood Control Engineering	7,826,937	7,494,687	9,139,723	21,040	202,557	9,363,320	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	9,669,179	(4,760,045)	-32.99%
<b>280 - Open Space Fund</b>	<b>1,987,750</b>	<b>307,117</b>	<b>811,090</b>	-	<b>914,236</b>	<b>1,725,326</b>	<b>1,725,326</b>	<b>1,725,326</b>	<b>914,236</b>	<b>112.72%</b>
10800000 - Open Space	1,987,750	307,117	811,090	-	914,236	1,725,326	1,725,326	1,725,326	914,236	112.72%
<b>290 - Visitor Promotion Fund</b>	<b>25,289,752</b>	<b>27,122,382</b>	<b>31,145,958</b>	-	<b>48,800</b>	<b>31,194,758</b>	<b>31,194,758</b>	<b>31,194,758</b>	<b>48,800</b>	<b>0.16%</b>
36000000 - Visitor Promotion Contract	15,236,141	16,451,866	16,877,852	-	42,652	16,920,504	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	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	9,310,000	-	0.00%
<b>310 - Zoos, Arts And Parks Fund</b>	<b>28,424,348</b>	<b>29,440,869</b>	<b>31,285,728</b>	-	<b>175,969</b>	<b>31,461,697</b>	<b>31,385,850</b>	<b>31,385,850</b>	<b>100,122</b>	<b>0.32%</b>
35910000 - Large Arts Groups-Sales Tax	16,889,063	17,582,711	19,607,476	-	-	19,607,476	19,558,718	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	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	6,954,215	(17,337)	-0.25%
35940000 - Zap Fund Administration	649,655	684,690	735,201	-	50,969	786,170	786,170	786,170	50,969	6.93%
35950000 - ZAP Revenue Bond Debt Service	1,463,450	1,458,800	-	-	-	-	-	-	-	0.00%
<b>320 - Housing Programs Fund</b>	<b>21,516</b>	<b>161,528</b>	<b>2,535,937</b>	-	<b>33,130</b>	<b>2,569,067</b>	<b>2,569,067</b>	<b>2,569,067</b>	<b>33,130</b>	<b>1.31%</b>
10260000 - Housing Programs	21,516	161,528	2,535,937	-	33,130	2,569,067	2,569,067	2,569,067	33,130	1.31%
<b>340 - State Tax Administration Levy</b>	<b>35,880,903</b>	<b>35,894,930</b>	<b>38,456,967</b>	<b>(13,816)</b>	<b>674,999</b>	<b>39,118,150</b>	<b>39,089,150</b>	<b>39,075,580</b>	<b>618,613</b>	<b>1.61%</b>
70110000 - Council-Tax Administration	1,993,312	2,030,664	2,282,166	-	(148,771)	2,133,395	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	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	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	2,601,406	194,086	8.06%
76100000 - Stat & Genl-Tax Administration	264,474	131,870	112,774	-	166,563	279,337	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	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	3,901,746	146,548	3.90%
94010000 - Surveyor Tax Administration	637,709	704,357	817,387	-	29,161	846,548	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	8,996,415	228,834	2.61%

## Salt Lake County Expenditures

2026 Council Recommended June Adjusted Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2026 Council Recommended	Variance \$	Variance %
<b>350 - Redevelopment Agency Of SL Co</b>	<b>1,026,166</b>	<b>2,673,385</b>	<b>127,282</b>	-	<b>23,728</b>	<b>151,010</b>	<b>151,010</b>	<b>151,010</b>	<b>23,728</b>	<b>18.64%</b>
10160000 - Redevelopment Agency of SL Co	1,026,166	2,673,385	127,282	-	23,728	151,010	151,010	151,010	23,728	18.64%
<b>360 - Library Fund</b>	<b>53,938,354</b>	<b>55,287,428</b>	<b>64,826,707</b>	<b>(1,634,015)</b>	<b>324,300</b>	<b>63,516,992</b>	<b>63,516,992</b>	<b>63,516,992</b>	<b>(1,309,715)</b>	<b>-2.02%</b>
25000000 - Library Fund	52,159,524	52,034,825	56,624,379	-	283,564	56,907,943	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	6,609,049	(1,593,279)	-19.42%
<b>370 - Health Fund</b>	<b>64,913,489</b>	<b>63,891,757</b>	<b>76,222,249</b>	<b>495,081</b>	<b>1,609,514</b>	<b>78,326,844</b>	<b>78,317,987</b>	<b>78,317,987</b>	<b>2,095,738</b>	<b>2.75%</b>
21500000 - Health	64,913,489	63,891,757	76,222,249	495,081	1,609,514	78,326,844	78,317,987	78,317,987	2,095,738	2.75%
21508800 - Health Dept - ARPA	-	-	-	-	-	-	-	-	-	0.00%
<b>390 - Planetarium Fund</b>	<b>8,470,222</b>	<b>8,570,532</b>	<b>9,367,005</b>	<b>20,000</b>	<b>63,892</b>	<b>9,450,897</b>	<b>9,450,897</b>	<b>9,450,897</b>	<b>83,892</b>	<b>0.90%</b>
35100000 - Clark Planetarium	7,498,666	7,858,786	8,508,784	20,000	73,827	8,602,611	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	848,286	(9,935)	-1.16%
<b>410 - Bond Debt Service</b>	<b>20,988,921</b>	<b>20,972,410</b>	<b>19,719,490</b>	-	-	<b>19,719,490</b>	<b>19,719,490</b>	<b>19,719,490</b>	-	<b>0.00%</b>
51500000 - Bond Debt Service	20,988,921	20,972,410	19,719,490	-	-	19,719,490	19,719,490	19,719,490	-	0.00%
<b>411 - Bond Debt Svc-Millcreek Sid</b>	-	-	<b>7,000</b>	-	-	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	-	<b>0.00%</b>
51510000 - Bond Debt Svc-Millcreek SID	-	-	7,000	-	-	7,000	7,000	7,000	-	0.00%
<b>412 - Bond Debt Svc-Munic Bldg Auth</b>	<b>9,196,262</b>	<b>9,111,017</b>	<b>9,007,326</b>	-	-	<b>9,007,326</b>	<b>9,007,326</b>	<b>9,007,326</b>	-	<b>0.00%</b>
51520000 - Bond Debt Svc-Munic Bldg Auth	9,196,262	9,111,017	9,007,326	-	-	9,007,326	9,007,326	9,007,326	-	0.00%
<b>413 - Bond Debt Svc-State Transporta</b>	<b>10,179,651</b>	<b>11,632,222</b>	-	-	-	-	-	-	-	<b>0.00%</b>
51530000 - Bond Debt Svc-State Transporta	10,179,651	11,632,222	-	-	-	-	-	-	-	0.00%
<b>414 - Bond Debt Svc-2014 Sales Tax R</b>	-	-	-	-	-	-	-	-	-	<b>0.00%</b>
51540000 - Bond Debt Svc-SalesTax Rev2014	-	-	-	-	-	-	-	-	-	0.00%
<b>445 - Dist Attorney Fac Construction</b>	-	-	-	-	-	-	-	-	-	<b>0.00%</b>
50450000 - Downtown DA Facility Constr	-	-	-	-	-	-	-	-	-	0.00%
<b>447 - PeopleSoft Implementation Fund</b>	-	-	-	-	-	-	-	-	-	<b>0.00%</b>
53450000 - Financial System Project 2011	-	-	-	-	-	-	-	-	-	0.00%
<b>450 - Capital Improvements Fund</b>	<b>27,769,740</b>	<b>10,395,683</b>	<b>46,326,945</b>	<b>30,496,207</b>	<b>(361)</b>	<b>76,822,791</b>	<b>76,822,791</b>	<b>76,822,791</b>	<b>30,495,846</b>	<b>65.83%</b>
50500000 - Capital Improvements	27,769,740	10,395,683	46,326,945	30,496,207	(361)	76,822,791	76,822,791	76,822,791	30,495,846	65.83%

## Salt Lake County Expenditures

2026 Council Recommended June Adjusted Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2026 Council Recommended	Variance \$	Variance %
<b>479 - Public Health Ctr Bond Pr</b>	<b>7,599,697</b>	<b>18,327</b>	<b>436,042</b>	<b>(400)</b>	-	<b>435,642</b>	<b>435,642</b>	<b>435,642</b>	<b>(400)</b>	<b>-0.09%</b>
55480000 - HHW Building Project	7,599,697	18,327	436,042	(400)	-	435,642	435,642	435,642	(400)	-0.09%
<b>483 - TRCC Bond Projects Fund</b>	<b>1,721,333</b>	<b>7,826,147</b>	<b>81,460,157</b>	<b>(552,513)</b>	-	<b>80,907,644</b>	<b>80,907,644</b>	<b>80,907,644</b>	<b>(552,513)</b>	<b>-0.68%</b>
52640000 - TRCC Related Cap Maint Projects	-	-	-	-	-	-	-	-	-	0.00%
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	80,907,644	(552,513)	-0.68%
<b>484 - Parks &amp; Rec GO Bond Fund</b>	<b>340,734</b>	<b>922,282</b>	<b>971,670</b>	<b>182,768</b>	-	<b>1,154,438</b>	<b>1,154,438</b>	<b>1,154,438</b>	<b>182,768</b>	<b>18.81%</b>
55470000 - Parks & Recreation Bond Prjcts	340,734	922,282	971,670	182,768	-	1,154,438	1,154,438	1,154,438	182,768	18.81%
<b>485 - 2019 Library MBA Bond Proj Fnd</b>	<b>359,296</b>	<b>9,662,623</b>	<b>3,831,455</b>	<b>84,014,473</b>	-	<b>87,845,928</b>	<b>87,845,928</b>	<b>87,845,928</b>	<b>84,014,473</b>	<b>2,192.76%</b>
52660000 - Kearns Branch	-	-	-	9,300,000	-	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%
52700000 - West Valley City Branch	-	-	-	-	-	-	-	-	-	0.00%
52730000 - Library Buildings	-	9,621,805	3,831,455	74,714,473	-	78,545,928	78,545,928	78,545,928	74,714,473	1,950.03%
<b>486 - STR 2020 Bond Projects</b>	-	-	-	-	-	-	-	-	-	<b>0.00%</b>
55490000 - Homeless Shelter Projects	-	-	-	-	-	-	-	-	-	0.00%
<b>487 - Salt Palace Renovation Project</b>	-	<b>2,104,545</b>	<b>2,000,000</b>	<b>28,480,714</b>	-	<b>30,480,714</b>	<b>30,480,714</b>	<b>30,480,714</b>	<b>28,480,714</b>	<b>1,424.04%</b>
52810000 - Salt Palace Renovation Project	-	2,104,545	2,000,000	28,480,714	-	30,480,714	30,480,714	30,480,714	28,480,714	1,424.04%
<b>488 - County Government Center Fund</b>	-	<b>1,814,243</b>	<b>2,192,558</b>	<b>43,204,154</b>	-	<b>45,396,712</b>	<b>45,396,712</b>	<b>45,396,712</b>	<b>43,204,154</b>	<b>1,970.49%</b>
52820000 - County Government Center	-	1,814,243	2,192,558	43,204,154	-	45,396,712	45,396,712	45,396,712	43,204,154	1,970.49%
<b>489 - County Jail Construction Fund</b>	-	-	-	<b>2,500,000</b>	-	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>100.00%</b>
52830000 - County Jail Construction	-	-	-	2,500,000	-	2,500,000	2,500,000	2,500,000	2,500,000	100.00%
<b>620 - Fleet Management Fund</b>	<b>21,052,272</b>	<b>23,916,812</b>	<b>24,404,281</b>	<b>13,239</b>	<b>64,111</b>	<b>24,481,631</b>	<b>24,481,631</b>	<b>24,481,631</b>	<b>77,350</b>	<b>0.32%</b>
68000000 - Fleet Management	21,052,272	23,916,812	24,404,281	13,239	64,111	24,481,631	24,481,631	24,481,631	77,350	0.32%
<b>650 - Facilities Services Fund</b>	<b>19,491,073</b>	<b>22,160,257</b>	<b>27,388,497</b>	-	<b>58,115</b>	<b>27,446,612</b>	<b>27,446,612</b>	<b>27,446,612</b>	<b>58,115</b>	<b>0.21%</b>
63000000 - Facilities Services	12,007,960	13,682,929	15,615,305	-	(26,628)	15,588,677	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	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	6,889,030	54,906	0.80%

# Salt Lake County

## Expenditures

2026 Council Recommended June Adjusted Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2026 Council Recommended	Variance \$	Variance %
<b>680 - Employee Service Reserve Fund</b>	<b>65,129,171</b>	<b>62,913,722</b>	<b>73,868,247</b>	-	<b>7,106,440</b>	<b>80,974,687</b>	<b>80,974,687</b>	<b>80,974,687</b>	<b>7,106,440</b>	<b>9.62%</b>
53000000 - Emp Serv Res-Nonstat Bnfits	60,148,542	58,474,107	67,793,602	-	6,996,536	74,790,138	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	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	613,838	6,859	1.13%
53050000 - Emp Serv Res-Fitness Center	179,513	156,427	196,148	-	359	196,507	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	2,514,716	111,794	4.65%
<b>710 - Golf Courses Fund</b>	<b>11,641,655</b>	<b>11,285,402</b>	<b>14,419,352</b>	<b>40,363</b>	<b>(174,830)</b>	<b>14,284,885</b>	<b>14,284,885</b>	<b>14,284,885</b>	<b>(134,467)</b>	<b>-0.93%</b>
38200000 - Golf	9,871,792	10,237,871	12,256,839	-	(155,954)	12,100,885	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	2,184,000	21,487	0.99%
<b>726 - UPACA/Eccles Theater Fund</b>	<b>9,237,008</b>	<b>10,188,472</b>	<b>12,449,474</b>	<b>56,903</b>	<b>17,396</b>	<b>12,523,773</b>	<b>12,523,773</b>	<b>12,523,773</b>	<b>74,299</b>	<b>0.60%</b>
34000000 - UPACA / Eccles Theater	9,030,823	9,204,065	10,398,363	75,000	(2,890)	10,470,473	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	2,053,300	2,189	0.11%
<b>730 - Solid Waste Managemnt Facility</b>	<b>17,442,097</b>	<b>17,496,347</b>	<b>19,893,982</b>	-	<b>6,054</b>	<b>19,900,036</b>	<b>19,900,036</b>	<b>19,900,036</b>	<b>6,054</b>	<b>0.03%</b>
47500000 - Solid Waste Managemnt Facility	17,442,097	17,496,347	19,893,982	-	6,054	19,900,036	19,900,036	19,900,036	6,054	0.03%
47509900 - Solid Waste Capital Projects	-	-	-	-	-	-	-	-	-	0.00%
<b>735 - Public Works and Other Servcs</b>	<b>37,116,210</b>	<b>33,257,497</b>	<b>41,023,495</b>	<b>398,140</b>	<b>184,825</b>	<b>41,606,460</b>	<b>41,563,054</b>	<b>41,563,054</b>	<b>539,559</b>	<b>1.32%</b>
41000000 - Animal Services	5,729,928	5,950,431	6,926,009	-	6,366	6,932,375	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	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	31,343,743	26,324	0.08%
45000000 - Public Works Engineering	2,705,371	511,118	-	-	-	-	-	-	-	0.00%
45100000 - PW Engineering Capital Projects	3,160,517	-	-	-	-	-	-	-	-	0.00%
50200000 - Municipal Services-Stat & Genl	1,318	5,016	5,016	-	57,836	62,852	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	1,711,784	47,727	2.87%
85009900 - Justice Courts Capital Prjcts	-	-	-	-	-	-	-	-	-	0.00%
<b>995 - OPEB Trust Fund</b>	<b>4,937,920</b>	<b>4,863,526</b>	<b>6,249,820</b>	-	<b>1,565,171</b>	<b>7,814,991</b>	<b>7,814,991</b>	<b>7,814,991</b>	<b>1,565,171</b>	<b>25.04%</b>
53080000 - OPEB Administration	4,937,920	4,863,526	6,249,820	-	1,565,171	7,814,991	7,814,991	7,814,991	1,565,171	25.04%
<b>Grand Total Expenditures</b>	<b>1,383,715,295</b>	<b>1,297,603,001</b>	<b>1,620,162,845</b>	<b>184,028,441</b>	<b>33,806,572</b>	<b>1,837,997,858</b>	<b>1,838,148,863</b>	<b>1,837,572,639</b>	<b>217,409,794</b>	<b>13.42%</b>

**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 Council Recommended June Adjusted Budget

Fund / Account	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2026 Council Recommended	Variance \$	Variance %
<b>110 - General Fund</b>	<b>11,864,688</b>	-	-	-	-	-	-	-	-	<b>0.00%</b>
760205 - OFU Revenue Bond Refunding	11,864,688	-	-	-	-	-	-	-	-	0.00%
<b>120 - Grant Programs Fund</b>	<b>4,017,424</b>	-	-	-	-	-	-	-	-	<b>0.00%</b>
760205 - OFU Revenue Bond Refunding	4,017,424	-	-	-	-	-	-	-	-	0.00%
<b>370 - Health Fund</b>	<b>2,993,528</b>	-	-	-	-	-	-	-	-	<b>0.00%</b>
760205 - OFU Revenue Bond Refunding	2,993,528	-	-	-	-	-	-	-	-	0.00%
<b>410 - Bond Debt Service</b>	-	<b>13,810,000</b>	-	-	-	-	-	-	-	<b>0.00%</b>
760200 - OFU GO Bond Refunding	-	13,810,000	-	-	-	-	-	-	-	0.00%
<b>650 - Facilities Services Fund</b>	<b>189,969</b>	-	-	-	-	-	-	-	-	<b>0.00%</b>
770015 - OFU Transfers Out- Cap Assets	189,969	-	-	-	-	-	-	-	-	0.00%
<b>726 - UPACA/Eccles Theater Fund</b>	<b>4,242,249</b>	<b>2,838,309</b>	-	-	-	-	-	-	-	<b>0.00%</b>
781005 - Distributions to Owners	4,242,249	2,838,309	-	-	-	-	-	-	-	0.00%
<b>730 - Solid Waste Managemnt Facility</b>	<b>960,000</b>	<b>960,000</b>	<b>960,000</b>	-	-	<b>960,000</b>	<b>960,000</b>	<b>960,000</b>	-	<b>0.00%</b>
781005 - Distributions to Owners	960,000	960,000	960,000	-	-	960,000	960,000	960,000	-	0.00%
<b>735 - Public Works and Other Servcs</b>	<b>213,722</b>	-	-	-	-	-	-	-	-	<b>0.00%</b>
770015 - OFU Transfers Out- Cap Assets	213,722	-	-	-	-	-	-	-	-	0.00%
<b>Grand Total Other Financing Uses</b>	<b>24,481,580</b>	<b>17,608,309</b>	<b>960,000</b>	-	-	<b>960,000</b>	<b>960,000</b>	<b>960,000</b>	-	<b>0.00%</b>

**Salt Lake County**  
**Pass-Through Revenue & Expenditures, Debit/(Credit)**  
2026 Council Recommended June Adjusted Budget

Fund / Organization / Account Type / Account	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2026 Council Recommended	Variance \$	Variance %
<b>125 - Econ Dev &amp; Community Resources - Net</b>	-	-	-	-	-	-	-	-	-	0.00%
<b>10280000 - RDA Property Tax - Net</b>	-	-	-	-	-	-	-	-	-	0.00%
<b>Revenue</b>	<b>(30,132,112)</b>	<b>(34,372,668)</b>	<b>(33,616,073)</b>	-	-	<b>(33,616,073)</b>	<b>(33,616,073)</b>	<b>(33,616,073)</b>	-	0.00%
401022 - Property Tax-RDA- Pass Thru	(30,132,112)	(34,372,668)	(33,616,073)	-	-	(33,616,073)	(33,616,073)	(33,616,073)	-	0.00%
<b>Expenditures</b>	<b>30,132,112</b>	<b>34,372,668</b>	<b>33,616,073</b>	-	-	<b>33,616,073</b>	<b>33,616,073</b>	<b>33,616,073</b>	-	0.00%
666300 - RDA-Bluffdale	1,993,153	473,726	2,660,093	-	-	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	60,306	-	0.00%
666302 - RDA- Draper City	1,807,835	1,466,910	1,817,237	-	-	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	1,254,805	-	0.00%
666304 - RDA-Holladay	231,734	245,967	201,370	-	-	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	1,775,995	-	0.00%
666306 - RDA-Murray	515,861	643,183	878,363	-	-	878,363	878,363	878,363	-	0.00%
666307 - RDA- Riverton	558,404	557,235	302,305	-	-	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	8,125,659	-	0.00%
666309 - RDA-Sandy City	1,563,762	1,544,103	1,949,562	-	-	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	2,779,550	-	0.00%
666311 - RDA-South Salt Lake	607,749	(13,844)	371,452	-	-	371,452	371,452	371,452	-	0.00%
666312 - RDA-Taylorsville City	423,268	453,581	367,240	-	-	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	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	3,021,368	-	0.00%
666316 - RDA-Millcreek	554,912	667,096	266,652	-	-	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	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	5,602,678	-	0.00%
<b>130 - Transportation Preservation - Net</b>	-	-	-	-	-	-	-	-	-	0.00%
<b>10320000 - Transportation Pass Thru - Net</b>	-	-	-	-	-	-	-	-	-	0.00%
<b>Revenue</b>	<b>(387,277,804)</b>	<b>(421,032,353)</b>	<b>(467,110,000)</b>	-	-	<b>(467,110,000)</b>	<b>(467,110,000)</b>	<b>(467,110,000)</b>	-	0.00%
406005 - Mass Transit Tax-Pass Thru	(387,277,804)	(421,032,353)	(467,110,000)	-	-	(467,110,000)	(467,110,000)	(467,110,000)	-	0.00%

**Salt Lake County**  
**Pass-Through Revenue & Expenditures, Debit/(Credit)**  
2026 Council Recommended June Adjusted Budget

Fund / Organization / Account Type / Account	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2026 Council Recommended	Variance \$	Variance %
<b>Expenditures</b>	<b>387,277,804</b>	<b>421,032,353</b>	<b>467,110,000</b>	-	-	<b>467,110,000</b>	<b>467,110,000</b>	<b>467,110,000</b>	-	<b>0.00%</b>
666010 - UTA Mass Transit	118,940,555	118,097,063	119,912,300	-	-	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	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	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	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	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	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	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	42,968,600	-	0.00%
<b>290 - Visitor Promotion Fund - Net</b>	-	-	-	-	-	-	-	-	-	<b>0.00%</b>
<b>36010000 - Visitor Promotion Cnty Exp - Net</b>	-	-	-	-	-	-	-	-	-	<b>0.00%</b>
<b>Revenue</b>	<b>(5,087,450)</b>	<b>(5,271,280)</b>	<b>(5,854,588)</b>	-	-	<b>(5,854,588)</b>	<b>(5,826,353)</b>	<b>(5,826,353)</b>	<b>28,235</b>	<b>-0.48%</b>
403076 - Transient Room Tax-Pass Thru	(5,087,450)	(5,271,280)	(5,854,588)	-	-	(5,854,588)	(5,826,353)	(5,826,353)	28,235	-0.48%
<b>Expenditures</b>	<b>5,087,450</b>	<b>5,271,280</b>	<b>5,854,588</b>	-	-	<b>5,854,588</b>	<b>5,826,353</b>	<b>5,826,353</b>	<b>(28,235)</b>	<b>-0.48%</b>
666005 - State TRT Fund Diversion	5,087,450	5,271,280	5,854,588	-	-	5,854,588	5,826,353	5,826,353	(28,235)	-0.48%
<b>340 - State Tax Administration Levy - Net</b>	-	-	-	-	-	-	-	-	-	<b>0.00%</b>
<b>76100000 - Stat &amp; Genl-Tax Administration - Net</b>	-	-	-	-	-	-	-	-	-	<b>0.00%</b>
<b>Revenue</b>	<b>(3,145,795)</b>	<b>(3,132,913)</b>	<b>(3,099,840)</b>	-	<b>(1,280,160)</b>	<b>(4,380,000)</b>	<b>(4,380,000)</b>	<b>(4,380,000)</b>	<b>(1,280,160)</b>	<b>41.30%</b>
401021 - Multi County Pass Thru Revenue	(3,145,795)	(3,132,913)	(3,099,840)	-	(1,280,160)	(4,380,000)	(4,380,000)	(4,380,000)	(1,280,160)	41.30%
<b>Expenditures</b>	<b>3,145,795</b>	<b>3,132,913</b>	<b>3,099,840</b>	-	<b>1,280,160</b>	<b>4,380,000</b>	<b>4,380,000</b>	<b>4,380,000</b>	<b>1,280,160</b>	<b>41.30%</b>
666505 - Multi County Pass Thru Expense	3,145,795	3,132,913	3,099,840	-	1,280,160	4,380,000	4,380,000	4,380,000	1,280,160	41.30%
<b>Grand Total Pass-Thru Revenue &amp; Expense - Net</b>	-	-	-	-	-	-	-	-	-	<b>0.00%</b>

**Salt Lake County**  
**Pass-Through Revenue & Expenditures, Debit/(Credit)**  
2026 Council Recommended June Adjusted Budget

**SUMMARY**

Account Type / Organization	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Interim Adjustments	Request & Review Stage Changes	Review Total	Mayor Proposed	2026 Council Recommended	Variance \$	Variance %
<b>Revenue</b>	<b>(425,643,162)</b>	<b>(463,809,215)</b>	<b>(509,680,501)</b>	-	<b>(1,280,160)</b>	<b>(510,960,661)</b>	<b>(510,932,426)</b>	<b>(510,932,426)</b>	<b>(1,251,925)</b>	<b>0.25%</b>
10280000 - RDA Property Tax	(30,132,112)	(34,372,668)	(33,616,073)	-	-	(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)	(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)	(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)	(4,380,000)	(1,280,160)	41.30%
<b>Expenditures</b>	<b>425,643,162</b>	<b>463,809,215</b>	<b>509,680,501</b>	-	<b>1,280,160</b>	<b>510,960,661</b>	<b>510,932,426</b>	<b>510,932,426</b>	<b>1,251,925</b>	<b>0.25%</b>
10280000 - RDA Property Tax	30,132,112	34,372,668	33,616,073	-	-	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	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	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	4,380,000	1,280,160	41.30%
<b>Grand Total Pass-Thru Revenue &amp; Expense - Net</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

**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 Council Recommended June Adjusted Budget**

Fund / Organization	2026 Adopted Budget	2026 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	Council Stage Changes	2026 Council Recommended	FTE Variance
<b>110 - General Fund</b>	<b>2,437.60</b>	<b>14.00</b>	<b>(3.00)</b>	<b>3.00</b>	<b>(7.50)</b>	<b>-</b>	<b>2,444.10</b>	<b>6.50</b>
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	-
<b>120 - Grant Programs Fund</b>	<b>317.14</b>	<b>-</b>	<b>2.00</b>	<b>(2.00)</b>	<b>2.00</b>	<b>-</b>	<b>319.14</b>	<b>2.00</b>
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	-
<b>121 - Opioid Treatment &amp; Prevention</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>
12100000 - Opioid Treatment & Prevention	-	1.00	-	-	-	-	1.00	1.00

**Salt Lake County**  
**Full Time Equivalent Employees**  
**2026 Council Recommended June Adjusted Budget**

Fund / Organization	2026 Adopted Budget	2026 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	Council Stage Changes	2026 Council Recommended	FTE Variance
<b>185 - SLCO Arts and Culture Fund</b>	<b>62.00</b>	-	-	-	-	-	<b>62.00</b>	-
35000000 - SLCO Arts and Culture	62.00	-	-	-	-	-	62.00	-
<b>250 - Flood Control Fund</b>	<b>44.00</b>	-	-	-	-	-	<b>44.00</b>	-
46000000 - Flood Control Engineering	44.00	-	-	-	-	-	44.00	-
<b>280 - Open Space Fund</b>	<b>1.00</b>	-	-	-	-	-	<b>1.00</b>	-
10800000 - Open Space	1.00	-	-	-	-	-	1.00	-
<b>290 - Visitor Promotion Fund</b>	<b>1.00</b>	-	-	-	-	-	<b>1.00</b>	-
36000000 - Visitor Promotion Contract	1.00	-	-	-	-	-	1.00	-
<b>310 - Zoos, Arts And Parks Fund</b>	<b>3.00</b>	-	-	-	-	-	<b>3.00</b>	-
35940000 - Zap Fund Administration	3.00	-	-	-	-	-	3.00	-
<b>340 - State Tax Administration Levy</b>	<b>179.00</b>	-	<b>1.50</b>	<b>(1.50)</b>	<b>1.50</b>	-	<b>180.50</b>	<b>1.50</b>
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
<b>360 - Library Fund</b>	<b>434.75</b>	-	-	-	-	-	<b>434.75</b>	-
25000000 - Library Fund	434.75	-	-	-	-	-	434.75	-
<b>370 - Health Fund</b>	<b>408.00</b>	<b>1.00</b>	<b>(3.00)</b>	<b>3.00</b>	<b>(3.00)</b>	-	<b>406.00</b>	<b>(2.00)</b>
21500000 - Health	408.00	1.00	(3.00)	3.00	(3.00)	-	406.00	(2.00)
<b>390 - Planetarium Fund</b>	<b>34.00</b>	-	-	-	-	-	<b>34.00</b>	-
35100000 - Clark Planetarium	34.00	-	-	-	-	-	34.00	-
<b>620 - Fleet Management Fund</b>	<b>46.00</b>	-	-	-	-	-	<b>46.00</b>	-
68000000 - Fleet Management	46.00	-	-	-	-	-	46.00	-

**Salt Lake County**  
**Full Time Equivalent Employees**  
**2026 Council Recommended June Adjusted Budget**

Fund / Organization	2026 Adopted Budget	2026 Interim Adjustments	Request Stage Changes	Technical Stage Changes	Proposed Stage Changes	Council Stage Changes	2026 Council Recommended	FTE Variance
<b>650 - Facilities Services Fund</b>	<b>81.00</b>	<b>1.00</b>	-	-	-	-	<b>82.00</b>	<b>1.00</b>
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
<b>680 - Employee Service Reserve Fund</b>	<b>3.50</b>	-	-	-	-	-	<b>3.50</b>	-
53040000 - Emp Serv Res-Wellness Program	3.00	-	-	-	-	-	3.00	-
53050000 - Emp Serv Res-Fitness Center	0.50	-	-	-	-	-	0.50	-
<b>710 - Golf Courses Fund</b>	<b>38.00</b>	-	-	-	-	-	<b>38.00</b>	-
38200000 - Golf	38.00	-	-	-	-	-	38.00	-
<b>726 - UPACA/Eccles Theater Fund</b>	<b>30.75</b>	-	-	-	-	-	<b>30.75</b>	-
34000000 - UPACA / Eccles Theater	30.75	-	-	-	-	-	30.75	-
<b>730 - Solid Waste Managemnt Facility</b>	<b>52.00</b>	-	-	-	-	-	<b>52.00</b>	-
47500000 - Solid Waste Managemnt Facility	52.00	-	-	-	-	-	52.00	-
<b>735 - Public Works and Other Servcs</b>	<b>166.38</b>	-	<b>2.00</b>	<b>(2.00)</b>	<b>2.00</b>	-	<b>168.38</b>	<b>2.00</b>
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
<b>Grand Total FTEs</b>	<b>4,339.12</b>	<b>17.00</b>	<b>(0.50)</b>	<b>0.50</b>	<b>(5.00)</b>	-	<b>4,351.12</b>	<b>12.00</b>

**Salt Lake County**  
**Contributions (Account 667005)**  
**2026 Council Recommended June Adjusted Budget**

Fund / Organization / Program Code	2023 Actuals	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Mayor Proposed	Council Changes	2026 Council Recommended	Variance \$	Variance %
<b>110 - General Fund</b>	<b>979,967</b>	<b>2,691,553</b>	<b>683,099</b>	<b>669,124</b>	<b>669,124</b>	-	<b>669,124</b>	-	<b>0.00%</b>
<b>10200000 - Mayor Administration</b>	<b>44,124</b>	<b>44,624</b>	<b>46,624</b>	<b>42,124</b>	<b>42,124</b>	-	<b>42,124</b>	-	<b>0.00%</b>
D1002 - Other Contributions (Misc.)	1,500	-	-	-	-	-	-	-	0.00%
D1004 - Rape Recovery Center	42,124	42,124	42,124	42,124	42,124	-	42,124	-	0.00%
D1172 - Alzheimers Association	500	-	-	-	-	-	-	-	0.00%
D1210 - Latinos In Action	-	1,000	-	-	-	-	-	-	0.00%
D1211 - Frank Cordova Foundation	-	1,500	1,500	-	-	-	-	-	0.00%
D1227 - United Jewish Federation of UT	-	-	3,000	-	-	-	-	-	0.00%
<b>10208800 - Mayor Admin-ARPA</b>	-	<b>2,000,000</b>	-	-	-	-	-	-	<b>0.00%</b>
D1128 - The Other Side Village	-	2,000,000	-	-	-	-	-	-	0.00%
<b>10250000 - Office of Regional Development</b>	<b>785,500</b>	<b>559,500</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	-	<b>550,000</b>	-	<b>0.00%</b>
D1010 - CCS Weigand Center Operations	100,000	100,000	100,000	100,000	100,000	-	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	-	450,000	-	0.00%
D1130 - GovFinance Officer Association	170,000	-	-	-	-	-	-	-	0.00%
D1132 - Lincoln Land Institute	18,000	-	-	-	-	-	-	-	0.00%
D1133 - Urban Land Institute, Utah Cha	30,000	-	-	-	-	-	-	-	0.00%
<b>23500000 - Extension Service</b>	<b>23,418</b>	<b>27,000</b>	<b>26,725</b>	<b>27,000</b>	<b>27,000</b>	-	<b>27,000</b>	-	<b>0.00%</b>
D1013 - Junior Livestock Council	23,418	27,000	26,725	27,000	27,000	-	27,000	-	0.00%
<b>24000000 - Criminal Justice Services</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	-	<b>50,000</b>	-	<b>0.00%</b>
D1014 - YWCA Family Justice Center	50,000	50,000	50,000	50,000	50,000	-	50,000	-	0.00%
<b>43500000 - Emergency Services</b>	<b>69,726</b>	-	-	-	-	-	-	-	<b>0.00%</b>
D1017 - USDA - Avalanche Contr - Alta	43,000	-	-	-	-	-	-	-	0.00%
D1018 - Wildland Fire Program	26,726	-	-	-	-	-	-	-	0.00%
<b>70100000 - Council</b>	<b>7,200</b>	<b>10,429</b>	<b>9,750</b>	-	-	-	-	-	<b>0.00%</b>
D1010 - CCS Weigand Center Operations	-	250	-	-	-	-	-	-	0.00%

**Salt Lake County**  
**Contributions (Account 667005)**  
**2026 Council Recommended June Adjusted Budget**

<b>Fund / Organization / Program Code</b>	<b>2023 Actuals</b>	<b>2024 Actuals</b>	<b>2025 Actuals</b>	<b>2026 Adopted Budget</b>	<b>2026 Mayor Proposed</b>	<b>Council Changes</b>	<b>2026 Council Recommended</b>	<b>Variance \$</b>	<b>Variance %</b>
D1013 - Junior Livestock Council	-	1,186	-	-	-	-	-	-	0.00%
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%
<b>121 - Opioid Treatment &amp; Prevention</b>	<b>-</b>	<b>1,747,000</b>	<b>590,000</b>	<b>130,000</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>-</b>	<b>0.00%</b>
<b>12100000 - Opioid Treatment &amp; Prevention</b>	<b>-</b>	<b>1,747,000</b>	<b>590,000</b>	<b>130,000</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>-</b>	<b>0.00%</b>
D1186 - Volunteers of America (VOA)	-	1,500,000	-	-	-	-	-	-	0.00%
D1189 - U of U / SUPeRAD Clinic	-	247,000	-	45,000	45,000	-	45,000	-	0.00%
D1191 - The Children's Center Utah	-	-	190,000	85,000	85,000	-	85,000	-	0.00%
D1205 - UofU IntensiveOutpatientClinic	-	-	400,000	-	-	-	-	-	0.00%
<b>130 - Transportation Preservation</b>	<b>239,520</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>10340000 - County 1st Class Highway CW</b>	<b>239,520</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
D1171 - Visit Salt Lake	239,520	-	-	-	-	-	-	-	0.00%
<b>181 - Trcc:Tourism,Rec,Cultrl,Conven</b>	<b>13,903,379</b>	<b>6,735,566</b>	<b>6,603,603</b>	<b>7,945,563</b>	<b>7,945,563</b>	<b>-</b>	<b>7,945,563</b>	<b>-</b>	<b>0.00%</b>
<b>10700000 - TRCC-Tourism Rec Cultrl Conven</b>	<b>13,903,379</b>	<b>6,735,566</b>	<b>6,603,603</b>	<b>7,945,563</b>	<b>7,945,563</b>	<b>-</b>	<b>7,945,563</b>	<b>-</b>	<b>0.00%</b>
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%

**Salt Lake County**  
**Contributions (Account 667005)**  
**2026 Council Recommended June Adjusted Budget**

Fund / Organization / Program Code	2023 Actuals	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Mayor Proposed	Council Changes	2026 Council Recommended	Variance \$	Variance %
D1050 - WVC - Veterans Hall & Park	-	524,715	399,125	-	-	-	-	-	0.00%
D1051 - Kearns-David Gourley Park Pav	13,385	14,888	486,710	108,111	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%

**Salt Lake County**  
**Contributions (Account 667005)**  
**2026 Council Recommended June Adjusted Budget**

Fund / Organization / Program Code	2023 Actuals	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Mayor Proposed	Council Changes	2026 Council Recommended	Variance \$	Variance %
D1194 - Holladay - Cty Hall Auditorium	-	-	10,294	-	-	-	-	-	0.00%
D1195 - Millcreek - Millcreek Common	-	-	1,503,069	-	-	-	-	-	0.00%
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	-	98,081	-	0.00%
D1214 - Holladay-City Hall Aud Design	-	-	-	730,000	730,000	-	730,000	-	0.00%
D1215 - Magna-Park Pickleball	-	-	-	50,733	50,733	-	50,733	-	0.00%
D1216 - Magna-Webster Community Center	-	-	-	300,000	300,000	-	300,000	-	0.00%
D1217 - Murray-Woodstock Meadows Impv	-	-	-	250,000	250,000	-	250,000	-	0.00%
D1218 - Riverton-Skate Park Design	-	-	-	18,261	18,261	-	18,261	-	0.00%
D1219 - Salt Lake-Civic Cntr Front Yrd	-	-	-	1,000,000	1,000,000	-	1,000,000	-	0.00%
D1220 - Sandy-Community & Rec Center	-	-	-	3,000,000	3,000,000	-	3,000,000	-	0.00%
D1221 - Seven Canyons-Folsom Trail	-	-	-	20,000	20,000	-	20,000	-	0.00%
D1222 - South Jordan-Scoreboards	-	-	-	70,377	70,377	-	70,377	-	0.00%
D1223 - South SL-Water Tower Plaza	-	-	-	1,000,000	1,000,000	-	1,000,000	-	0.00%
D1224 - Taylorsville-Taylorsville Park	-	-	-	1,250,000	1,250,000	-	1,250,000	-	0.00%
D1225 - West Valley-Scoreboard Tower	-	-	-	50,000	50,000	-	50,000	-	0.00%
<b>185 - SLCO Arts and Culture Fund</b>	<b>350,000</b>	-	-	-	-	-	-	-	<b>0.00%</b>
<b>35000000 - SLCO Arts and Culture</b>	<b>350,000</b>	-	-	-	-	-	-	-	<b>0.00%</b>
D1129 - Centro Civico Mexicano	350,000	-	-	-	-	-	-	-	0.00%
<b>235 - Unincorp Municipal Service Fnd</b>	<b>10,911</b>	<b>16,963</b>	<b>8,598</b>	<b>20,000</b>	<b>20,000</b>	-	<b>20,000</b>	-	<b>0.00%</b>
<b>50230000 - Unincorp Mun Svcs Stat and Gen</b>	<b>10,911</b>	<b>16,963</b>	<b>8,598</b>	<b>20,000</b>	<b>20,000</b>	-	<b>20,000</b>	-	<b>0.00%</b>
D1053 - Various Community Councils	10,911	16,963	8,598	20,000	20,000	-	20,000	-	0.00%

**Salt Lake County**  
**Contributions (Account 667005)**  
**2026 Council Recommended June Adjusted Budget**

Fund / Organization / Program Code	2023 Actuals	2024 Actuals	2025 Actuals	2026 Adopted Budget	2026 Mayor Proposed	Council Changes	2026 Council Recommended	Variance \$	Variance %
<b>290 - Visitor Promotion Fund</b>	<b>300,000</b>	<b>250,000</b>	<b>125,000</b>	<b>75,000</b>	<b>75,000</b>	-	<b>75,000</b>	-	<b>0.00%</b>
<b>36010000 - Visitor Promotion Cnty Exp</b>	<b>300,000</b>	<b>250,000</b>	<b>125,000</b>	<b>75,000</b>	<b>75,000</b>	-	<b>75,000</b>	-	<b>0.00%</b>
D1055 - Utah Sports Commission	100,000	50,000	100,000	50,000	50,000	-	50,000	-	0.00%
D1056 - Utah Restaurant Assoc-promo	25,000	25,000	25,000	25,000	25,000	-	25,000	-	0.00%
D1057 - Sundance	150,000	150,000	-	-	-	-	-	-	0.00%
D1086 - SLARA-SL Food Wine Festival	25,000	25,000	-	-	-	-	-	-	0.00%
<b>310 - Zoos, Arts And Parks Fund</b>	<b>25,900,247</b>	<b>26,311,242</b>	<b>27,297,380</b>	<b>27,777,751</b>	<b>27,833,801</b>	-	<b>27,833,801</b>	<b>56,050</b>	<b>0.20%</b>
<b>35910000 - Large Arts Groups-Sales Tax</b>	<b>16,591,178</b>	<b>16,889,063</b>	<b>17,582,711</b>	<b>17,824,978</b>	<b>17,780,653</b>	-	<b>17,780,653</b>	<b>(44,325)</b>	<b>-0.25%</b>
D1061 - Tier I Organizations	16,591,178	16,889,063	17,582,711	17,824,978	17,780,653	-	17,780,653	(44,325)	-0.25%
<b>35920000 - Small Arts Groups-Sales Tax</b>	<b>3,409,984</b>	<b>3,417,179</b>	<b>3,463,038</b>	<b>3,614,999</b>	<b>3,731,134</b>	-	<b>3,731,134</b>	<b>116,135</b>	<b>3.21%</b>
D1062 - Tier II Organizations	3,409,984	3,417,179	3,463,038	3,614,999	3,731,134	-	3,731,134	116,135	3.21%
<b>35930000 - Zoological-Sales Tax</b>	<b>5,899,086</b>	<b>6,005,000</b>	<b>6,251,631</b>	<b>6,337,774</b>	<b>6,322,014</b>	-	<b>6,322,014</b>	<b>(15,760)</b>	<b>-0.25%</b>
D1063 - Zoological Organizations	5,899,086	6,005,000	6,251,631	6,337,774	6,322,014	-	6,322,014	(15,760)	-0.25%
<b>370 - Health Fund</b>	<b>2,000,000</b>	-	-	-	-	-	-	-	<b>0.00%</b>
<b>21500000 - Health</b>	<b>2,000,000</b>	-	-	-	-	-	-	-	<b>0.00%</b>
D1161 - Utah Aids Foundation	2,000,000	-	-	-	-	-	-	-	0.00%
<b>Grand Total Contributions</b>	<b>43,684,025</b>	<b>37,752,324</b>	<b>35,307,679</b>	<b>36,617,438</b>	<b>36,673,488</b>	-	<b>36,673,488</b>	<b>56,050</b>	<b>0.15%</b>

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

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

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

		2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Council Recommended
<b>Project: PARN22WHFM - [Maint] WHFM Improvements</b>		<b>958</b>	-	-	-	<b>958</b>
Revenue	ADD - Additional	-	-	-	(30,000)	(30,000)
Expenditures	ADD - Additional	-	-	-	30,000	30,000
Expenditures	REBUD - Re-budget	958	-	-	-	958
<b>Project: PARN23DLPK - Decker Lake Park Improvements</b>		<b>(47,340)</b>	-	<b>47,340</b>	-	-
Revenue	REBUD - Re-budget	(102,045)	-	47,340	-	(54,705)
Expenditures	REBUD - Re-budget	54,705	-	-	-	54,705
<b>Project: PARN24PLTR01 - Repair Parley's Trail Segment</b>		<b>152,471</b>	-	<b>(152,471)</b>	-	-
Revenue	REBUD - Re-budget	(151,117)	-	(152,471)	-	(303,588)
Expenditures	REBUD - Re-budget	303,588	-	-	-	303,588
<b>Project: PARN25JRTR01 - JRTR Repair Segments</b>		-	-	-	<b>(495,730)</b>	<b>(495,730)</b>
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
<b>Project: PARN25UCTR01 - UCTR PH 1 &amp; 2 Repair</b>		-	-	-	<b>(299,521)</b>	<b>(299,521)</b>
Revenue	ADD - Additional	-	-	-	(299,521)	(299,521)
Revenue	REBUD - Re-budget	(50,479)	-	-	-	(50,479)
Expenditures	REBUD - Re-budget	50,479	-	-	-	50,479
<b>Project: PARN25VRPK01 - VRPK Trail Repair</b>		-	-	-	<b>(198,681)</b>	<b>(198,681)</b>
Revenue	ADD - Additional	-	-	-	(198,681)	(198,681)
Revenue	REBUD - Re-budget	(1,319)	-	-	-	(1,319)
Expenditures	REBUD - Re-budget	1,319	-	-	-	1,319
<b>Project: PARN26BCPK01 - BCPK Park Connector Study</b>		-	-	-	-	-
Revenue	NEW - New	(25,000)	-	-	-	(25,000)
Expenditures	NEW - New	25,000	-	-	-	25,000
<b>Project: PARN26HNP01 - HNP01 Connection Trail</b>		-	-	-	-	-
Revenue	NEW - New	(400,000)	-	-	-	(400,000)
Expenditures	NEW - New	400,000	-	-	-	400,000
<b>Project: PARN26PONC01 - Pia Okwai Nature Center</b>		-	-	-	-	-
Revenue	NEW - New	-	(375,000)	-	-	(375,000)
Expenditures	NEW - New	-	375,000	-	-	375,000
<b>Project: PARN26UCTR01 - UCTR Trail Restoration</b>		-	-	-	-	-
Revenue	NEW - New	(250,000)	-	-	-	(250,000)
Expenditures	NEW - New	250,000	-	-	-	250,000
<b>Project: PARNOVHD - P&amp;R Capital Project Overhead</b>		<b>233,860</b>	-	-	<b>(29,328)</b>	<b>204,532</b>
Expenditures	ADD - Additional	233,860	-	-	(29,328)	204,532

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

		2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Council Recommended
<b>Project: PART26DLPK01 - DLPK Pave Perimeter</b>		-	-	-	-	-
Revenue	NEW - New	(300,000)	-	-	-	(300,000)
Expenditures	NEW - New	300,000	-	-	-	300,000
<b>Project: SHPN25SHPK01 - SHPK Pond Dredging</b>		518,000	-	(1,390)	-	516,610
Expenditures	REBUD - Re-budget	518,000	-	(1,390)	-	516,610
<b>Project: TI_PAR21JRTR - [Land Imp] JRTR Water Hazards</b>		433,065	-	-	-	433,065
Expenditures	REBUD - Re-budget	433,065	-	-	-	433,065
<b>Project: TI_PAR22PKIR - [Land Imp] Park Irrigation Sys</b>		73,515	-	(69,461)	-	4,054
Expenditures	REBUD - Re-budget	73,515	-	(69,461)	-	4,054
<b>Project: TI_PAR23PKIR - Granite &amp; Creekside Irrigation</b>		27,422	-	53,514	-	80,936
Expenditures	REBUD - Re-budget	27,422	-	53,514	-	80,936
<b>Department ID: 41019900 - Animal Services GF Cap Project</b>		457,540	-	-	-	457,540
<b>Project: TI_REG_PET_PARK - Regional Pet Park &amp; Adopt Ctr</b>		457,540	-	-	-	457,540
Expenditures	REBUD - Re-budget	457,540	-	-	-	457,540
<b>Department ID: 63109900 - Facilities Management Cap Proj</b>		2,676,797	-	(583,734)	(37,509)	2,055,554
<b>Project: ENERGY_MGMT - Energy Management Projects</b>		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
<b>Project: OVERHEAD_ENERGY - Overhead for Energy Mgmt proj</b>		40,757	-	-	(37,509)	3,248
Expenditures	ADD - Additional	40,757	-	-	(37,509)	3,248
<b>Fund: 120 - Grant Programs Fund</b>		5,708,940	-	-	4,153	5,713,093
<b>Department ID: 21009900 - YSV Deferred Maint Project</b>		-	-	-	290	290
<b>Project: TI_YSV_WATERLAN - YSV WATER EFFICIENT LANDSCAP</b>		-	-	-	290	290
Expenditures	REBUD - Re-budget	-	-	-	290	290
<b>Department ID: 23009900 - AAS Deferred Maint Project</b>		5,708,940	-	-	3,863	5,712,803
<b>Project: TI_AAS_KEARNS - AAS KEARNS SENIOR CENTER</b>		4,201	-	-	-	4,201
Expenditures	REBUD - Re-budget	4,201	-	-	-	4,201
<b>Project: TI_AAS_SUNDAY - AAS SUNDAY ANDERSON SR. CTR.</b>		5,704,739	-	-	3,863	5,708,602
Expenditures	REBUD - Re-budget	5,704,739	-	-	3,863	5,708,602
<b>Fund: 130 - Transportation Preservation</b>		30,768,216	-	(4,697,498)	1,888,300	27,959,018
<b>Department ID: 10339900 - Corridor Preservation Cap Proj</b>		7,676,006	-	(189,788)	-	7,486,218
<b>Project: COP_BLF_14600S - 14600 SOUTH WIDENING</b>		219,700	-	-	-	219,700
Expenditures	NEW - New	219,700	-	-	-	219,700

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

	2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Council Recommended
<b>Project: COP_BLF_985W - Bluffdale 985W 14600S</b>	<b>92,545</b>	-	-	-	<b>92,545</b>
Expenditures REBUD - Re-budget	92,545	-	-	-	92,545
<b>Project: COP_DRP_LONEPK - LONE PEAK PKWY WIDE&amp;BIKE</b>	<b>853,000</b>	-	-	-	<b>853,000</b>
Expenditures NEW - New	853,000	-	-	-	853,000
<b>Project: COP_HRM_12600BK - HERRIMAN 12600S WIDE&amp;BIKE</b>	<b>2,640,000</b>	-	-	-	<b>2,640,000</b>
Expenditures NEW - New	2,640,000	-	-	-	2,640,000
<b>Project: COP_HRM_12600S - 12600 S HERRIMAN PARKWAY</b>	<b>2,007,500</b>	-	-	-	<b>2,007,500</b>
Expenditures REBUD - Re-budget	2,007,500	-	-	-	2,007,500
<b>Project: COP_HRM_7000W - Herriman 7000W</b>	<b>272,973</b>	-	-	-	<b>272,973</b>
Expenditures REBUD - Re-budget	272,973	-	-	-	272,973
<b>Project: COP_HRM_SENTRDG - Heriman Sentinel Ridge Blvd</b>	<b>57,000</b>	-	-	-	<b>57,000</b>
Expenditures REBUD - Re-budget	57,000	-	-	-	57,000
<b>Project: COP_RTN_12600S - Riverton 4311W 12600S</b>	<b>288</b>	-	<b>(288)</b>	-	-
Expenditures REBUD - Re-budget	288	-	(288)	-	-
<b>Project: COP_SJC_RFRNTPK - RIVERFRONT PARKWAY WIDENING</b>	<b>189,500</b>	-	<b>(189,500)</b>	-	-
Expenditures REBUD - Re-budget	189,500	-	(189,500)	-	-
<b>Project: COP_SLC_400S - Salt Lake City 550-600 W 400 S</b>	<b>650,000</b>	-	-	-	<b>650,000</b>
Expenditures REBUD - Re-budget	650,000	-	-	-	650,000
<b>Project: COP_WVC_5900W - 5900 W NEW CONNECTION</b>	<b>693,500</b>	-	-	-	<b>693,500</b>
Expenditures NEW - New	693,500	-	-	-	693,500
<b>Department ID: 10389900 - 2219 Transportation Cap Projects</b>	<b>23,092,210</b>	-	<b>(4,507,710)</b>	<b>1,888,300</b>	<b>20,472,800</b>
<b>Project: RTC_ALT_MOBTRL - Alta Mobile Trailer</b>	<b>65,662</b>	-	-	-	<b>65,662</b>
Expenditures REBUD - Re-budget	65,662	-	-	-	65,662
<b>Project: RTC_FHWA_FLAP - FHWA FLAP County Match</b>	<b>187,500</b>	-	-	-	<b>187,500</b>
Expenditures REBUD - Re-budget	187,500	-	-	-	187,500
<b>Project: RTC_HRM_MIDBRG - Midas Creek Bridge 6400 West</b>	<b>2,911,792</b>	-	-	-	<b>2,911,792</b>
Expenditures REBUD - Re-budget	2,911,792	-	-	-	2,911,792
<b>Project: RTC_MIL_WTSIDE - Millcreek W Temple Sidewalk</b>	<b>881,106</b>	-	-	-	<b>881,106</b>
Expenditures REBUD - Re-budget	881,106	-	-	-	881,106
<b>Project: RTCPAR26MNTBCRP - BCRP Ped/Cycle Study</b>	<b>25,000</b>	-	-	-	<b>25,000</b>
Expenditures NEW - New	25,000	-	-	-	25,000
<b>Project: RTCPAR26MNTJRT - 2026 JRT Trail Rest and Repair</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
Expenditures NEW - New	500,000	-	-	-	500,000
<b>Project: RTCPAR26MNTUSLT - Utah &amp; SL Canal Trail</b>	<b>1,200,000</b>	-	-	-	<b>1,200,000</b>
Expenditures NEW - New	1,200,000	-	-	-	1,200,000
<b>Project: RTCPARDECKLAKE - Decker Lake Park - Pave Peri T</b>	<b>300,000</b>	-	-	-	<b>300,000</b>
Expenditures NEW - New	300,000	-	-	-	300,000

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

	2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Council Recommended
<b>Project: RTCPARHUNTPKTRL - Hunter Park Connection Trail</b>	<b>400,000</b>	-	-	-	<b>400,000</b>
Expenditures NEW - New	400,000	-	-	-	400,000
<b>Project: RTCPARMISCTRMNT - Trail Maint/SLCo Parks</b>	-	-	-	<b>1,888,300</b>	<b>1,888,300</b>
Expenditures NEW - New	-	-	-	1,888,300	1,888,300
<b>Project: RTCPARN22RGTR01 - Bingham Crk Reg Trl 01</b>	<b>222,439</b>	-	-	-	<b>222,439</b>
Expenditures REBUD - Re-budget	222,439	-	-	-	222,439
<b>Project: RTCPARN22RGTR02 - Bingham Crk Reg Trl 02</b>	<b>420,000</b>	-	-	-	<b>420,000</b>
Expenditures REBUD - Re-budget	420,000	-	-	-	420,000
<b>Project: RTCPARN22RGTR03 - Bingham Crk Reg Trl 03</b>	<b>682,500</b>	-	-	-	<b>682,500</b>
Expenditures REBUD - Re-budget	682,500	-	-	-	682,500
<b>Project: RTCPARN22RGTR04 - Bingham Crk Reg Trl 04</b>	<b>360,000</b>	-	-	-	<b>360,000</b>
Expenditures REBUD - Re-budget	360,000	-	-	-	360,000
<b>Project: RTCPARN22RGTR05 - Bingham Crk Reg Trl 05</b>	<b>772,500</b>	-	-	-	<b>772,500</b>
Expenditures REBUD - Re-budget	772,500	-	-	-	772,500
<b>Project: RTCPARN22RGTR06 - Bingham Crk Reg Trl 06</b>	<b>172,500</b>	-	-	-	<b>172,500</b>
Expenditures REBUD - Re-budget	172,500	-	-	-	172,500
<b>Project: RTCPARN22RGTR07 - Bingham Crk Reg Trl 07</b>	<b>375,000</b>	-	-	-	<b>375,000</b>
Expenditures REBUD - Re-budget	375,000	-	-	-	375,000
<b>Project: RTCPARN22RGTR08 - Bingham Crk Reg Trl 08</b>	<b>397,500</b>	-	-	-	<b>397,500</b>
Expenditures REBUD - Re-budget	397,500	-	-	-	397,500
<b>Project: RTCPARN22RGTR09 - Bingham Crk Reg Trl 09</b>	<b>412,500</b>	-	-	-	<b>412,500</b>
Expenditures REBUD - Re-budget	412,500	-	-	-	412,500
<b>Project: RTCPARN22RGTR10 - Bingham Crk Reg Trl 10</b>	<b>300,000</b>	-	-	-	<b>300,000</b>
Expenditures REBUD - Re-budget	300,000	-	-	-	300,000
<b>Project: RTCPARN22RGTR11 - Bingham Crk Reg Trl 11</b>	<b>82,500</b>	-	-	-	<b>82,500</b>
Expenditures REBUD - Re-budget	82,500	-	-	-	82,500
<b>Project: RTCPARN22RGTR12 - Bingham Crk Reg Trl 12</b>	<b>900,000</b>	-	-	-	<b>900,000</b>
Expenditures REBUD - Re-budget	900,000	-	-	-	900,000
<b>Project: RTCPARN22RGTR1 - Ritter Canal/Crosstown-Ph1</b>	<b>600,000</b>	-	-	-	<b>600,000</b>
Expenditures REBUD - Re-budget	600,000	-	-	-	600,000
<b>Project: RTCPARN22RGTR2 - Ritter Canal/Crosstown Ph2</b>	<b>750,000</b>	-	-	-	<b>750,000</b>
Expenditures REBUD - Re-budget	750,000	-	-	-	750,000
<b>Project: RTCPARN22RGTRREQ - Butterfield TH Equest Entry Rd</b>	<b>2,720,320</b>	-	<b>(2,554,755)</b>	-	<b>165,565</b>
Expenditures REBUD - Re-budget	2,720,320	-	(2,554,755)	-	165,565
<b>Project: RTCPARN22RGTR - Magna Reg Park Loop Tr Ph 5-9</b>	<b>166,415</b>	-	-	-	<b>166,415</b>
Expenditures REBUD - Re-budget	166,415	-	-	-	166,415

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

	2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Council Recommended
<b>Project: RTCPARN22RGTRTH - Butterfield Reg Trailhead</b>	<b>450,000</b>	-	-	-	<b>450,000</b>
Expenditures REBUD - Re-budget	450,000	-	-	-	450,000
<b>Project: RTCPARN24PLTR01 - Parley's Trail Repair</b>	<b>75,558</b>	-	<b>(23,764)</b>	-	<b>51,794</b>
Expenditures REBUD - Re-budget	75,558	-	(23,764)	-	51,794
<b>Project: RTCPART18UCTR1A - Kearns/Magna USLC Trl Ph5</b>	<b>267,375</b>	-	-	-	<b>267,375</b>
Expenditures REBUD - Re-budget	267,375	-	-	-	267,375
<b>Project: RTCPART18UCTR1B - Tay/Kearns USLC Trl Ph6</b>	<b>480,000</b>	-	-	-	<b>480,000</b>
Expenditures REBUD - Re-budget	480,000	-	-	-	480,000
<b>Project: RTCPART18UCTR1C - 2025 Park Maintenance</b>	<b>115,000</b>	-	-	-	<b>115,000</b>
Expenditures REBUD - Re-budget	115,000	-	-	-	115,000
<b>Project: RTCPART18UCTR1D - UT/SL Canal Trl - Ph7 - Cons</b>	<b>750,000</b>	-	-	-	<b>750,000</b>
Expenditures NEW - New	750,000	-	-	-	750,000
<b>Project: RTCPART18UCTR1E - Utah &amp; SL Canal Trail</b>	<b>250,000</b>	-	-	-	<b>250,000</b>
Expenditures NEW - New	250,000	-	-	-	250,000
<b>Project: RTCPART22JRT01 - 4 PROJECTS</b>	<b>108</b>	-	<b>(108)</b>	-	-
Expenditures REBUD - Re-budget	108	-	(108)	-	-
<b>Project: RTC_PAR_TRLMT24 - Parks Annual Trail Maint</b>	<b>139,792</b>	-	<b>(91,038)</b>	-	<b>48,754</b>
Expenditures REBUD - Re-budget	139,792	-	(91,038)	-	48,754
<b>Project: RTC_PAR_TRLMT25 - Parks Annual Trail Maint</b>	<b>1,250,000</b>	-	<b>(1,245,229)</b>	-	<b>4,771</b>
Expenditures REBUD - Re-budget	1,250,000	-	(1,245,229)	-	4,771
<b>Project: RTC_PAR_TRLMT26 - 2026 Parks and Rec Trail Maint</b>	<b>1,927,000</b>	-	-	-	<b>1,927,000</b>
Expenditures NEW - New	1,927,000	-	-	-	1,927,000
<b>Project: RTC_SLC_COMCON - Davis-SLC Community Connector</b>	<b>500,000</b>	-	<b>(500,000)</b>	-	-
Expenditures REBUD - Re-budget	500,000	-	(500,000)	-	-
<b>Project: RTC_SSL_ACTTRAN - SSL Downtown Active Trans Proj</b>	<b>462,143</b>	-	<b>(92,816)</b>	-	<b>369,327</b>
Expenditures REBUD - Re-budget	462,143	-	(92,816)	-	369,327
<b>Project: RTC_SSL_WTBIKE - SSL Main St SW 3900S-Cent Ave</b>	<b>570,000</b>	-	-	-	<b>570,000</b>
Expenditures REBUD - Re-budget	570,000	-	-	-	570,000
<b>Project: RTC_UTA_TRAXAM - TRAX Ambassador Program</b>	<b>50,000</b>	-	-	-	<b>50,000</b>
Expenditures REBUD - Re-budget	50,000	-	-	-	50,000
<b>Fund: 180 - Rampton Salt Palace Conv Ctr</b>	<b>29,194,195</b>	<b>444,576</b>	<b>(1,413,487)</b>	<b>(354,744)</b>	<b>27,870,540</b>
<b>Department ID: 35509900 - Salt Palace Capital Projects</b>	<b>29,194,195</b>	<b>444,576</b>	<b>(1,413,487)</b>	<b>(354,744)</b>	<b>27,870,540</b>
<b>Project: SP23_03 - Chiller Replacement</b>	<b>11,017,801</b>	-	-	-	<b>11,017,801</b>
Expenditures REBUD - Re-budget	11,017,801	-	-	-	11,017,801
<b>Project: SP23_05 - Replace Main Cooling Towers</b>	<b>1,847,760</b>	-	-	-	<b>1,847,760</b>
Expenditures REBUD - Re-budget	1,847,760	-	-	-	1,847,760

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

		2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Council Recommended
<b>Project: SP23_06 - SPCC Interior paint project</b>		<b>452,594</b>	-	<b>(20,832)</b>	-	<b>431,762</b>
Expenditures	REBUD - Re-budget	452,594	-	(20,832)	-	431,762
<b>Project: SP24_01 - Environmental Sensors Main Com</b>		<b>61,875</b>	-	<b>(40,766)</b>	-	<b>21,109</b>
Expenditures	REBUD - Re-budget	61,875	-	(40,766)	-	21,109
<b>Project: SP24_03 - Structural Repair, Water Reten</b>		<b>2,499,500</b>	-	-	-	<b>2,499,500</b>
Expenditures	REBUD - Re-budget	2,499,500	-	-	-	2,499,500
<b>Project: SP24_04 - Replace Ballrm Lighting to LED</b>		<b>318,938</b>	-	<b>(3,222)</b>	-	<b>315,716</b>
Expenditures	REBUD - Re-budget	318,938	-	(3,222)	-	315,716
<b>Project: SP24_05 - Replace Plow Truck, Plow Syste</b>		<b>75,000</b>	-	-	-	<b>75,000</b>
Expenditures	REBUD - Re-budget	75,000	-	-	-	75,000
<b>Project: SP24_07 - VFD Projects</b>		<b>1,399,600</b>	-	-	-	<b>1,399,600</b>
Expenditures	REBUD - Re-budget	1,399,600	-	-	-	1,399,600
<b>Project: SP24_08 - Elevator remodels - interior</b>		<b>116,139</b>	-	-	-	<b>116,139</b>
Expenditures	REBUD - Re-budget	116,139	-	-	-	116,139
<b>Project: SP24_11 - Roofing remaining black sectio</b>		<b>446,275</b>	-	-	-	<b>446,275</b>
Expenditures	REBUD - Re-budget	446,275	-	-	-	446,275
<b>Project: SP24_12 - West Temple Landscape</b>		<b>411,950</b>	-	-	-	<b>411,950</b>
Expenditures	REBUD - Re-budget	411,950	-	-	-	411,950
<b>Project: SP24_15 - Update Ballroom sound panels</b>		<b>636,112</b>	-	<b>(587)</b>	-	<b>635,525</b>
Expenditures	ADD - Additional	315,000	-	-	-	315,000
Expenditures	REBUD - Re-budget	321,112	-	(587)	-	320,525
<b>Project: SP24_16 - Video Security System</b>		<b>34,574</b>	-	<b>(25,667)</b>	-	<b>8,907</b>
Expenditures	REBUD - Re-budget	34,574	-	(25,667)	-	8,907
<b>Project: SP24_18 - Carpet Balance of Concourse sp</b>		<b>917,344</b>	-	<b>(410,832)</b>	-	<b>506,512</b>
Expenditures	REBUD - Re-budget	917,344	-	(410,832)	-	506,512
<b>Project: SP25_01 - SPCC New Firewalls</b>		<b>2,721</b>	-	<b>39</b>	-	<b>2,760</b>
Expenditures	REBUD - Re-budget	2,721	-	39	-	2,760
<b>Project: SP25_02 - Escalator Upgrade</b>		<b>3,297,500</b>	-	<b>(237,700)</b>	-	<b>3,059,800</b>
Expenditures	REBUD - Re-budget	3,297,500	-	(237,700)	-	3,059,800
<b>Project: SP25_03 - Facility Capital Maintenance</b>		<b>1,800,000</b>	-	<b>(670,501)</b>	-	<b>1,129,499</b>
Expenditures	ADD - Additional	800,000	-	-	-	800,000
Expenditures	REBUD - Re-budget	1,000,000	-	(670,501)	-	329,499
<b>Project: SP25_04 - South Tower Elevator Rebuild</b>		<b>715,405</b>	-	<b>(3,419)</b>	<b>(15,000)</b>	<b>696,986</b>
Expenditures	REBUD - Re-budget	715,405	-	(3,419)	-	711,986
Expenditures	TRX - Capital Project Transfer	-	-	-	(15,000)	(15,000)
<b>Project: SP25_05 - Key Card Access System</b>		<b>-</b>	<b>6,470</b>	-	-	<b>6,470</b>
Expenditures	REBUD - Re-budget	-	6,470	-	-	6,470

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

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

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

		2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Council Recommended
<b>Project: PART18UCTR01 - Utah &amp; Salt Lake Canal Trail</b>		<b>(214,402)</b>	-	<b>(71,830)</b>	-	<b>(286,232)</b>
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
<b>Project: PART18YFPK01 - Butterfield Canyon Trail Sys</b>		-	-	-	-	-
Revenue	REBUD - Re-budget	(44,717)	-	(35,354)	-	(80,071)
Expenditures	REBUD - Re-budget	44,717	-	35,354	-	80,071
<b>Project: PART21JRTR01 - JRTR 3900S BOAT LAUNCH CONSTRU</b>		<b>146,437</b>	-	-	-	<b>146,437</b>
Expenditures	REBUD - Re-budget	146,437	-	-	-	146,437
<b>Project: PART22JRTR01 - [Const] JRTR Millcreek Ext</b>		<b>42,887</b>	-	<b>(42,887)</b>	-	-
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
<b>Project: PART23ADAC - ADA Compliance Projects</b>		<b>431,472</b>	-	<b>6,764</b>	-	<b>438,236</b>
Expenditures	ADD - Additional	200,000	-	-	-	200,000
Expenditures	REBUD - Re-budget	231,472	-	6,764	-	238,236
<b>Project: PART23CAMS - P&amp;R: Security Camera Upgrades</b>		<b>310,080</b>	-	<b>(82,579)</b>	-	<b>227,501</b>
Expenditures	ADD - Additional	225,000	-	-	-	225,000
Expenditures	REBUD - Re-budget	85,080	-	(82,579)	-	2,501
<b>Project: PART23COIC01 - County Ice: Rplc Ice Plant Con</b>		<b>10,000</b>	-	-	-	<b>10,000</b>
Expenditures	REBUD - Re-budget	10,000	-	-	-	10,000
<b>Project: PART23CVRC01 - Copperview Rec: Replace Roof</b>		<b>448,631</b>	-	<b>(5,049)</b>	-	<b>443,582</b>
Expenditures	REBUD - Re-budget	448,631	-	(5,049)	-	443,582
<b>Project: PART23DDRC01 - Dimple Dell Rec: Replace Chill</b>		<b>10,000</b>	-	-	-	<b>10,000</b>
Expenditures	REBUD - Re-budget	10,000	-	-	-	10,000
<b>Project: PART23MGRC01 - Magna Rec: Replace Chiller</b>		<b>10,000</b>	-	-	-	<b>10,000</b>
Expenditures	REBUD - Re-budget	10,000	-	-	-	10,000
<b>Project: PART23OLPK01 - Olympus Hills Park: Renovate B</b>		<b>12,677</b>	-	-	-	<b>12,677</b>
Expenditures	REBUD - Re-budget	12,677	-	-	-	12,677
<b>Project: PART23PKLT - P&amp;R Parking Lot Repairs</b>		<b>544,199</b>	-	<b>(43,372)</b>	<b>(11,816)</b>	<b>489,011</b>
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)

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

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

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

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

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

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

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

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

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

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

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

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

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

		2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Council Recommended
<b>Project: CFA_0030CA - A&amp;C Audio Equipment Upgrades</b>		-	-	-	-	-
Revenue	REBUD - Re-budget	(82,629)	-	-	-	(82,629)
Expenditures	REBUD - Re-budget	82,629	-	-	-	82,629
<b>Project: CFA_0031CA - A&amp;C Access Control Improvement</b>		53,934	-	(1,623)	-	52,311
Expenditures	REBUD - Re-budget	53,934	-	(1,623)	-	52,311
<b>Project: CFA_0032CA - A&amp;C ACCESS CONTROL KEYPAD SECU</b>		120,000	-	-	-	120,000
Expenditures	NEW - New	120,000	-	-	-	120,000
<b>Project: CFA_0033CA - A&amp;C SECURITY CAMERA UPGRADES A</b>		108,000	-	-	-	108,000
Expenditures	NEW - New	108,000	-	-	-	108,000
<b>Project: CFA_0034CA - A&amp;C RE-KEYING PROJECT</b>		88,000	-	-	-	88,000
Expenditures	NEW - New	88,000	-	-	-	88,000
<b>Project: CFA_0035CA - A&amp;C HVAC CONTROLS RECOMMISSIONI</b>		170,000	-	-	-	170,000
Expenditures	NEW - New	170,000	-	-	-	170,000
<b>Project: CFA_0037RW - RW Roof Replacement</b>		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)
<b>Project: CFA_0038RW - RW DOOR REPLACEMENT</b>		59,234	-	(36,510)	-	22,724
Expenditures	REBUD - Re-budget	59,234	-	(36,510)	-	22,724
<b>Project: CFA_0039RW - RW Stage Curtain Replacement</b>		58,475	-	-	-	58,475
Expenditures	REBUD - Re-budget	58,475	-	-	-	58,475
<b>Project: CFA_0044RW - RW HVAC Upgrades Phase I</b>		173,945	-	(141,316)	-	32,629
Expenditures	REBUD - Re-budget	173,945	-	(141,316)	-	32,629
<b>Project: CFA_0045RW - RW LOOSE SEATING REPLACEMENT</b>		112,000	-	-	-	112,000
Expenditures	REBUD - Re-budget	112,000	-	-	-	112,000
<b>Project: CFA_0047RW - RW LOBBY LIGHTING PHASE I</b>		10,000	-	-	-	10,000
Expenditures	REBUD - Re-budget	10,000	-	-	-	10,000
<b>Project: CFA_0062CT - CT Building Caulking</b>		6,665	-	-	(6,665)	-
Expenditures	REBUD - Re-budget	6,665	-	-	-	6,665
Expenditures	TRX - Capital Project Transfer	-	-	-	(6,665)	(6,665)
<b>Project: CFA_0063CT - PFF - CT LOBBY IMPROVEMENTS</b>		-	-	-	-	-
Revenue	REBUD - Re-budget	(40,056)	-	-	-	(40,056)
Expenditures	REBUD - Re-budget	40,056	-	-	-	40,056
<b>Project: CFA_0066CTRW - CT &amp; RW WIRELESS UPGRADES</b>		442	-	-	-	442
Expenditures	REBUD - Re-budget	442	-	-	-	442
<b>Project: CFA_0067CTRW - CT&amp;RW Orchestra Chair Replace</b>		-	-	-	-	-
Revenue	REBUD - Re-budget	(6,763)	-	-	-	(6,763)
Expenditures	REBUD - Re-budget	6,763	-	-	-	6,763

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

		2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Council Recommended
<b>Project: CFA_0067RW - PFF-JW Sound System Upgrade</b>		-	-	-	-	-
Revenue	REBUD - Re-budget	(88,708)	-	1,713	-	(86,995)
Expenditures	REBUD - Re-budget	88,708	-	(1,713)	-	86,995
<b>Project: CFA_0068CTAH - CT AH WIRELESS RETROFIT PHASE1</b>		50,000	-	-	-	50,000
Expenditures	REBUD - Re-budget	50,000	-	-	-	50,000
<b>Project: CFA_0068CTRW - CT &amp; RW HVAC Ductless Split In</b>		42,936	-	-	-	42,936
Expenditures	REBUD - Re-budget	42,936	-	-	-	42,936
<b>Project: CFA_0068RW - RW Roll-Up Door Replacement</b>		50,318	-	-	-	50,318
Expenditures	REBUD - Re-budget	50,318	-	-	-	50,318
<b>Project: CFA_0069RW - RW Countertop and Sink Replace</b>		-	-	-	-	-
Revenue	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
<b>Project: CFA_0070CT - CT Soft-Goods Replacements</b>		76,946	-	-	-	76,946
Expenditures	REBUD - Re-budget	76,946	-	-	-	76,946
<b>Project: CFA_0070RW - RW Jeanne Dance Floor Replace</b>		-	-	-	-	-
Revenue	REBUD - Re-budget	(5,003)	-	-	-	(5,003)
Expenditures	REBUD - Re-budget	5,003	-	-	-	5,003
<b>Project: CFA_0071CT - CT Dressing Room Countertop</b>		-	-	-	-	-
Revenue	REBUD - Re-budget	(26,977)	-	-	-	(26,977)
Expenditures	REBUD - Re-budget	26,977	-	-	-	26,977
<b>Project: CFA_0071RW - RW Jeanne Wagner Hand Rope Rep</b>		626	-	(22)	-	604
Expenditures	REBUD - Re-budget	626	-	(22)	-	604
<b>Project: CFA_0072CT - CT Digital Marquee</b>		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)
<b>Project: CFA_0072RW - RW-BB MAIN DRAPE REPLACEMENT</b>		17,000	-	-	-	17,000
Expenditures	NEW - New	17,000	-	-	-	17,000
<b>Project: CFA_0073CT - CT Feasibility Study PH III</b>		197,021	-	-	-	197,021
Expenditures	REBUD - Re-budget	197,021	-	-	-	197,021
<b>Project: CFA_0074CT - PFF-CT GRAND DRAPE SYSTEM REPL</b>		-	-	-	-	-
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

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

	2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Council Recommended
<b>Project: CFA_0075CT - CT Freight Elevator Ram Replac</b>	<b>150,000</b>	-	-	-	<b>150,000</b>
Expenditures NEW - New	150,000	-	-	-	150,000
<b>Project: CFA_0076CT - CT DRAINAGE REMEDIATION PHASE</b>	<b>90,000</b>	-	-	-	<b>90,000</b>
Expenditures NEW - New	90,000	-	-	-	90,000
<b>Project: CFA_0077CT - CT ROOF REPAIRS - WELL AND VAU</b>	<b>41,000</b>	-	-	-	<b>41,000</b>
Expenditures NEW - New	41,000	-	-	-	41,000
<b>Project: CFA_0078CT - CT CEILING TILE &amp; LIGHTING REP</b>	<b>177,000</b>	-	-	-	<b>177,000</b>
Expenditures NEW - New	177,000	-	-	-	177,000
<b>Project: CFA_CAP_OVERHEA - CFA Capital Projects Overhead</b>	<b>50,784</b>	-	-	<b>28,983</b>	<b>79,767</b>
Expenditures ADD - Additional	50,784	-	-	28,983	79,767
<b>Project: CFA_LG_EQP - A&amp;C Large Equip Replacement</b>	<b>468,493</b>	-	<b>(17,841)</b>	-	<b>450,652</b>
Expenditures ADD - Additional	212,180	-	-	-	212,180
Expenditures REBUD - Re-budget	256,313	-	(17,841)	-	238,472
<b>Project: CFA_SM_BTS_EQP - A&amp;C-Small BTS Equipment</b>	<b>401,035</b>	-	<b>(164,929)</b>	-	<b>236,106</b>
Expenditures ADD - Additional	226,506	-	-	-	226,506
Expenditures REBUD - Re-budget	174,529	-	(164,929)	-	9,600
<b>Project: CFA_SM_OPS_EQP - A&amp;C-Small Ops Equipment</b>	<b>130,117</b>	-	<b>(22,557)</b>	-	<b>107,560</b>
Expenditures ADD - Additional	71,121	-	-	-	71,121
Expenditures REBUD - Re-budget	58,996	-	(22,557)	-	36,439
<b>Fund: 250 - Flood Control Fund</b>	<b>14,429,224</b>	-	<b>(4,738,321)</b>	<b>(21,724)</b>	<b>9,669,179</b>
<b>Department ID: 46100000 - Flood Control Projects</b>	<b>14,429,224</b>	-	<b>(4,738,321)</b>	<b>(21,724)</b>	<b>9,669,179</b>
<b>Project: EFCFP170002 - FC Facility Inspections</b>	<b>102,317</b>	-	<b>10</b>	-	<b>102,327</b>
Expenditures ADD - Additional	100,000	-	-	-	100,000
Expenditures REBUD - Re-budget	2,317	-	10	-	2,327
<b>Project: EFCFP170015 - WillowCk 600E-810E Reconstruct</b>	<b>807,240</b>	-	-	-	<b>807,240</b>
Expenditures ADD - Additional	500,000	-	-	-	500,000
Expenditures REBUD - Re-budget	307,240	-	-	-	307,240
<b>Project: EFCFP200001 - Mill Creek Overflow JSL Canal</b>	<b>135,400</b>	-	-	-	<b>135,400</b>
Expenditures REBUD - Re-budget	135,400	-	-	-	135,400
<b>Project: EFCFP210002 - Parleys Piped Section Repair</b>	<b>520,000</b>	<b>20,000</b>	-	-	<b>540,000</b>
Expenditures REBUD - Re-budget	520,000	-	-	-	520,000
Expenditures TRX - Capital Project Transfer	-	20,000	-	-	20,000
<b>Project: EFCFP210003 - USL Canal Overflow 15500 S</b>	<b>133,019</b>	-	-	-	<b>133,019</b>
Expenditures REBUD - Re-budget	133,019	-	-	-	133,019
<b>Project: EFCFP220001 - Midas Crk 3600 W Improvements</b>	<b>1,289,899</b>	-	-	-	<b>1,289,899</b>
Expenditures REBUD - Re-budget	1,289,899	-	-	-	1,289,899

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

		2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Council Recommended
<b>Project: EFCFP220002 - Rose Creek Improvements</b>		<b>153,376</b>	-	<b>(3,108)</b>	-	<b>150,268</b>
Expenditures	REBUD - Re-budget	153,376	-	(3,108)	-	150,268
<b>Project: EFCFP220003 - SLC Joint Dam Maintenance</b>		<b>165,000</b>	-	<b>(165,000)</b>	-	-
Expenditures	REBUD - Re-budget	165,000	-	(165,000)	-	-
<b>Project: EFCFP220004 - Eastside Canal and Creek Study</b>		<b>75,000</b>	-	-	-	<b>75,000</b>
Expenditures	ADD - Additional	75,000	-	-	-	75,000
<b>Project: EFCFP220005 - Rose Creek Realign 4000to2700W</b>		<b>289,500</b>	-	-	-	<b>289,500</b>
Expenditures	REBUD - Re-budget	289,500	-	-	-	289,500
<b>Project: EFCFP230002 - Copper Midas Confluence Repair</b>		<b>646,020</b>	-	-	-	<b>646,020</b>
Expenditures	REBUD - Re-budget	646,020	-	-	-	646,020
<b>Project: EFCFP230004 - Urgent Piped Facility Repairs</b>		<b>224,999</b>	<b>(20,000)</b>	<b>1</b>	-	<b>205,000</b>
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)
<b>Project: EFCFP240001 - Wasatch Hollow Outfall Redesgn</b>		<b>1,200,000</b>	-	-	-	<b>1,200,000</b>
Expenditures	ADD - Additional	500,000	-	-	-	500,000
Expenditures	REBUD - Re-budget	700,000	-	-	-	700,000
<b>Project: EFCFP240002 - Scott Ave Outfall Reconstruct</b>		<b>649,610</b>	-	-	-	<b>649,610</b>
Expenditures	REBUD - Re-budget	649,610	-	-	-	649,610
<b>Project: EFCFP240004 - 3300 S 700 E Access Redesign</b>		<b>2,352</b>	-	<b>(22)</b>	-	<b>2,330</b>
Expenditures	REBUD - Re-budget	2,352	-	(22)	-	2,330
<b>Project: EFCFP250002 - Sewage Canal Syst Improvement</b>		<b>1,241,755</b>	-	<b>(266)</b>	-	<b>1,241,489</b>
Expenditures	ADD - Additional	450,000	-	-	-	450,000
Expenditures	REBUD - Re-budget	791,755	-	(266)	-	791,489
<b>Project: EFCFP250003 - Turner Dam Joint Diversn Rehab</b>		<b>500,000</b>	-	<b>(500,000)</b>	-	-
Expenditures	REBUD - Re-budget	500,000	-	(500,000)	-	-
<b>Project: EFCFP260001 - Goggin Drain Breach Repair</b>		<b>200,000</b>	-	-	-	<b>200,000</b>
Expenditures	NEW - New	200,000	-	-	-	200,000
<b>Project: EFCFPXX1000 - FCP OVERHEAD AND OTHER CHARGES</b>		<b>182,261</b>	-	-	<b>(27,774)</b>	<b>154,487</b>
Expenditures	NEW - New	182,261	-	-	(27,774)	154,487
<b>Project: EFCFPXX1002 - FP MISC ROW AND SETTLEMENTS</b>		<b>115,423</b>	-	<b>(2,300)</b>	-	<b>113,123</b>
Expenditures	ADD - Additional	15,000	-	-	-	15,000
Expenditures	REBUD - Re-budget	100,423	-	(2,300)	-	98,123
<b>Project: EFCFPXX1003 - FP SMALL PROJECTS</b>		<b>115,383</b>	-	-	-	<b>115,383</b>
Expenditures	ADD - Additional	40,000	-	-	-	40,000
Expenditures	REBUD - Re-budget	75,383	-	-	-	75,383

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

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

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

	2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Council Recommended
<b>Project: LIBDRAHVAC - LIB Draper HVAC Replacement</b>	<b>977,100</b>	-	<b>(579,857)</b>	<b>150,000</b>	<b>547,243</b>
Expenditures REBUD - Re-budget	977,100	-	<b>(579,857)</b>	-	397,243
Expenditures TRX - Capital Project Transfer	-	-	-	150,000	150,000
<b>Project: LIBDRAROOF - Draper Roof Membrane Replaceme</b>	<b>100,000</b>	-	-	<b>(35,000)</b>	<b>65,000</b>
Expenditures NEW - New	100,000	-	-	-	100,000
Expenditures TRX - Capital Project Transfer	-	-	-	<b>(35,000)</b>	<b>(35,000)</b>
<b>Project: LIBFACBLDGASSES - FAC Building Assessment</b>	<b>60,000</b>	-	-	-	<b>60,000</b>
Expenditures NEW - New	60,000	-	-	-	60,000
<b>Project: LIBHERHVAC - Herriman HVAC Study/Replacemen</b>	<b>1,070,000</b>	-	-	-	<b>1,070,000</b>
Expenditures NEW - New	1,070,000	-	-	-	1,070,000
<b>Project: LIBHERRMREMODEL - Herriman Study Room Remodel</b>	<b>27,000</b>	-	-	-	<b>27,000</b>
Expenditures NEW - New	27,000	-	-	-	27,000
<b>Project: LIBINDIRECT - Overhead</b>	<b>35,687</b>	-	-	<b>40,736</b>	<b>76,423</b>
Expenditures ADD - Additional	35,687	-	-	40,736	76,423
<b>Project: LIBIRRIGATION - BCK Irrigation System</b>	<b>100,000</b>	-	-	-	<b>100,000</b>
Expenditures REBUD - Re-budget	100,000	-	-	-	100,000
<b>Project: LIBLIGHTING26 - LIB Lighting Control Panel Upg</b>	<b>45,000</b>	-	-	<b>35,000</b>	<b>80,000</b>
Expenditures NEW - New	45,000	-	-	-	45,000
Expenditures TRX - Capital Project Transfer	-	-	-	35,000	35,000
<b>Project: LIBMAGHVAC - LIB Magna HVAC Study/Replaceme</b>	<b>1,050,000</b>	-	-	-	<b>1,050,000</b>
Expenditures NEW - New	1,050,000	-	-	-	1,050,000
<b>Project: LIBMAGROOF - Magna Roof Membrane Replacemen</b>	<b>250,000</b>	-	-	-	<b>250,000</b>
Expenditures NEW - New	250,000	-	-	-	250,000
<b>Project: LIBPARKLOTREP - Riverton Parking Lot Repair</b>	<b>75,000</b>	-	-	<b>25,000</b>	<b>100,000</b>
Expenditures NEW - New	75,000	-	-	-	75,000
Expenditures TRX - Capital Project Transfer	-	-	-	25,000	25,000
<b>Project: LIBSECURITY26 - Systemwide Security Camera Rep</b>	<b>87,000</b>	-	-	-	<b>87,000</b>
Expenditures NEW - New	87,000	-	-	-	87,000
<b>Project: LIBSLURRY26 - Systemwide Parking Lot Slurry</b>	<b>123,000</b>	-	-	<b>(25,000)</b>	<b>98,000</b>
Expenditures NEW - New	123,000	-	-	-	123,000
Expenditures TRX - Capital Project Transfer	-	-	-	<b>(25,000)</b>	<b>(25,000)</b>
<b>Project: LIBSOJOCIRC - South Jordan Circulation Room</b>	<b>15,000</b>	-	-	-	<b>15,000</b>
Expenditures NEW - New	15,000	-	-	-	15,000
<b>Project: LIBSOJOHVAC - South Jordan HVAC Replacement</b>	<b>979,880</b>	-	<b>(644,140)</b>	<b>(150,000)</b>	<b>185,740</b>
Expenditures REBUD - Re-budget	979,880	-	<b>(644,140)</b>	-	335,740
Expenditures TRX - Capital Project Transfer	-	-	-	<b>(150,000)</b>	<b>(150,000)</b>

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

	2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Council Recommended
<b>Project: LIBSOJOROOF - South Jordan Roof Membrane Rep</b>	<b>150,000</b>	-	-	-	<b>150,000</b>
Expenditures NEW - New	150,000	-	-	-	150,000
<b>Project: LIBTAYENTRANCE - Front Entrance Design - TAY</b>	<b>556,232</b>	-	<b>(386,092)</b>	-	<b>170,140</b>
Expenditures REBUD - Re-budget	556,232	-	<b>(386,092)</b>	-	170,140
<b>Project: LIBVIRSEATING - Viridian Stadium Seating Repla</b>	<b>375,000</b>	-	-	-	<b>375,000</b>
Expenditures NEW - New	375,000	-	-	-	375,000
<b>Project: LIBWJOHVAC - West Jordan HVAC Study/Replace</b>	<b>1,070,000</b>	-	-	-	<b>1,070,000</b>
Expenditures NEW - New	1,070,000	-	-	-	1,070,000
<b>Project: LIBXERISCAPE26 - Systemwide Xeriscaping</b>	<b>50,000</b>	-	-	-	<b>50,000</b>
Expenditures NEW - New	50,000	-	-	-	50,000
<b>Fund: 390 - Planetarium Fund</b>	<b>358,221</b>	-	-	<b>(9,935)</b>	<b>348,286</b>
<b>Department ID: 35109900 - Clark Planetarium Capital Proj</b>	<b>358,221</b>	-	-	<b>(9,935)</b>	<b>348,286</b>
<b>Project: CP25_0005 - CP_Planetarium Master Plan</b>	<b>20,000</b>	-	-	-	<b>20,000</b>
Expenditures REBUD - Re-budget	20,000	-	-	-	20,000
<b>Project: CP25_0008 - CP_Office Modernization Study</b>	<b>50,000</b>	-	-	<b>(50,000)</b>	-
Expenditures REBUD - Re-budget	50,000	-	-	-	50,000
Expenditures TRX - Capital Project Transfer	-	-	-	<b>(50,000)</b>	<b>(50,000)</b>
<b>Project: CP26_001 - CP26_0001 - CP_DOMEUPGRADE</b>	-	<b>500,000</b>	<b>(500,000)</b>	-	-
Revenue NEW - New	-	-	<b>(500,000)</b>	-	<b>(500,000)</b>
Expenditures TRX - Capital Project Transfer	-	500,000	-	-	500,000
<b>Project: CP26_002 - CP_STOREDISPLAYS</b>	-	<b>50,000</b>	-	-	<b>50,000</b>
Expenditures TRX - Capital Project Transfer	-	50,000	-	-	50,000
<b>Project: CP_DOMEUPGRADE - Upgrade to Dome</b>	-	<b>(500,000)</b>	<b>500,000</b>	-	-
Revenue NEW - New	<b>(500,000)</b>	-	500,000	-	-
Expenditures NEW - New	500,000	-	-	-	500,000
Expenditures TRX - Capital Project Transfer	-	<b>(500,000)</b>	-	-	<b>(500,000)</b>
<b>Project: CP_Elevators - CP_Elevators</b>	-	-	-	<b>50,000</b>	<b>50,000</b>
Expenditures TRX - Capital Project Transfer	-	-	-	50,000	50,000
<b>Project: CP_Equipment - CP EQUIPMENT REPLACEMENT FUND</b>	<b>100,000</b>	-	-	-	<b>100,000</b>
Expenditures ADD - Additional	100,000	-	-	-	100,000
<b>Project: CP_Indirectcost - INDIRECT COSTS/CAPITAL PROJECT</b>	<b>27,221</b>	-	-	<b>(9,935)</b>	<b>17,286</b>
Expenditures ADD - Additional	27,221	-	-	<b>(9,935)</b>	17,286
<b>Project: CP_SolarPanels - CP_SOLARPANELS</b>	<b>111,000</b>	-	-	-	<b>111,000</b>
Expenditures ADD - Additional	45,000	-	-	-	45,000
Expenditures REBUD - Re-budget	66,000	-	-	-	66,000

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

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

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

		2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Council Recommended
<b>Project: CAP_CONTIN - Contingency</b>		<b>750,000</b>	-	-	-	<b>750,000</b>
Expenditures	NEW - New	750,000	-	-	-	750,000
<b>Project: DA002 - DA Buildings HVAC repairs</b>		<b>27,737</b>	-	<b>(18,215)</b>	-	<b>9,522</b>
Expenditures	REBUD - Re-budget	27,737	-	<b>(18,215)</b>	-	9,522
<b>Project: EFCGC230001 - JR 2100 S Channel Improvements</b>		<b>1,981,790</b>	-	<b>(476)</b>	-	<b>1,981,314</b>
Expenditures	REBUD - Re-budget	1,981,790	-	<b>(476)</b>	-	1,981,314
<b>Project: FAC120C - CGC GENERAL DOOR REPAIR</b>		<b>62,904</b>	-	-	-	<b>62,904</b>
Expenditures	REBUD - Re-budget	62,904	-	-	-	62,904
<b>Project: FAC133C - CGC CONCRETE MAINTENANCE</b>		<b>23,466</b>	-	<b>(11,457)</b>	-	<b>12,009</b>
Expenditures	REBUD - Re-budget	23,466	-	<b>(11,457)</b>	-	12,009
<b>Project: FAC141C - CGC Office Remodels/Moves</b>		<b>103,769</b>	-	-	-	<b>103,769</b>
Expenditures	REBUD - Re-budget	103,769	-	-	-	103,769
<b>Project: FAC148C - CGC Main Line irrigations repl</b>		<b>48,382</b>	-	-	-	<b>48,382</b>
Expenditures	REBUD - Re-budget	48,382	-	-	-	48,382
<b>Project: FAC157C - CGC Exterior Door Security</b>		<b>190,176</b>	-	-	-	<b>190,176</b>
Expenditures	REBUD - Re-budget	190,176	-	-	-	190,176
<b>Project: FAC163C - CGC STAIRWELL MAKE OVER</b>		<b>105,550</b>	-	-	-	<b>105,550</b>
Expenditures	REBUD - Re-budget	105,550	-	-	-	105,550
<b>Project: FAC167C - CGC CARP Paint Booth Remodel</b>		<b>14,440</b>	-	-	-	<b>14,440</b>
Expenditures	REBUD - Re-budget	14,440	-	-	-	14,440
<b>Project: FAC168C - CGC REPL HEATING COOLING PIPIN</b>		<b>28,150</b>	-	-	-	<b>28,150</b>
Expenditures	REBUD - Re-budget	28,150	-	-	-	28,150
<b>Project: FAC170 - CGC P&amp;R Remodel</b>		<b>1,490,525</b>	-	-	-	<b>1,490,525</b>
Expenditures	REBUD - Re-budget	1,490,525	-	-	-	1,490,525
<b>Project: FAC171 - CGC Cooling system valve upgra</b>		<b>248,954</b>	-	-	-	<b>248,954</b>
Expenditures	REBUD - Re-budget	248,954	-	-	-	248,954
<b>Project: FAC173 - CGC Re-key North &amp; south Bldgs</b>		<b>378,065</b>	-	-	-	<b>378,065</b>
Expenditures	REBUD - Re-budget	378,065	-	-	-	378,065
<b>Project: FAC174 - CGC Walk-In Freezer/Refrigerat</b>		<b>363,715</b>	-	-	-	<b>363,715</b>
Expenditures	REBUD - Re-budget	363,715	-	-	-	363,715
<b>Project: FAC177 - CGC Kitchen Steam Boiler Repla</b>		<b>247,500</b>	-	-	-	<b>247,500</b>
Expenditures	REBUD - Re-budget	247,500	-	-	-	247,500
<b>Project: FAC179 - CGC Council Chambers Lighting</b>		<b>37,800</b>	-	-	-	<b>37,800</b>
Expenditures	REBUD - Re-budget	37,800	-	-	-	37,800
<b>Project: FAC186 - GC Kitchen improvements</b>		<b>476,655</b>	-	<b>(1,600)</b>	-	<b>475,055</b>
Expenditures	REBUD - Re-budget	476,655	-	<b>(1,600)</b>	-	475,055

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

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

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

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

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

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

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

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

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

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

	2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Council Recommended
<b>Project: PARG25SMGC01 - SMGC Repair Cart Paths</b>	<b>96</b>	-	-	-	<b>96</b>
Expenditures REBUD - Re-budget	96	-	-	-	96
<b>Project: PARG26FENC - Golf Fencing System-wide</b>	<b>100,000</b>	-	-	-	<b>100,000</b>
Expenditures NEW - New	100,000	-	-	-	100,000
<b>Project: PARG26GFIF - 2026 Golf FIF Projects</b>	-	-	-	-	-
Expenditures NEW - New	530,000	-	-	-	530,000
Balance Sheet NEW - New	(530,000)	-	-	-	(530,000)
<b>Project: PARG26GIRR - Golf Irrigation Projects Syswd</b>	<b>1,085,000</b>	-	-	-	<b>1,085,000</b>
Expenditures NEW - New	1,085,000	-	-	-	1,085,000
<b>Project: PARG26REST - Golf Restroom Updates Syst-wd</b>	<b>65,000</b>	-	-	-	<b>65,000</b>
Expenditures NEW - New	65,000	-	-	-	65,000
<b>Project: PARG26SECU - Golf Facility Safety Syst-wd</b>	<b>94,500</b>	-	-	-	<b>94,500</b>
Expenditures NEW - New	94,500	-	-	-	94,500
<b>Project: PARG26TURF - Golf Turf Projects Syst-wd</b>	-	<b>150,000</b>	-	-	<b>150,000</b>
Expenditures NEW - New	-	150,000	-	-	150,000
<b>Project: PARGOVHD - Overhead</b>	<b>41,821</b>	-	-	<b>(18,876)</b>	<b>22,945</b>
Expenditures ADD - Additional	41,821	-	-	(18,876)	22,945
<b>Fund: 726 - UPACA/Eccles Theater Fund</b>	<b>804,539</b>	-	<b>(175,000)</b>	<b>20,286</b>	<b>649,825</b>
<b>Department ID: 34009900 - UPACA-Eccles Thtr Cap Projects</b>	<b>804,539</b>	-	<b>(175,000)</b>	<b>20,286</b>	<b>649,825</b>
<b>Project: ECC_0010ES - ES-SITE Install Permanent Seat</b>	-	-	-	-	-
Expenditures NEW - New	100,000	-	-	-	100,000
Balance Sheet NEW - New	(100,000)	-	-	-	(100,000)
<b>Project: ECC_0021ET - Eccles Carpet Replacement</b>	-	-	-	-	-
Expenditures REBUD - Re-budget	63,706	-	(18,097)	-	45,609
Balance Sheet REBUD - Re-budget	(63,706)	-	18,097	-	(45,609)
<b>Project: ECC_0022ET - Eccles Stage Feed Replacement</b>	-	-	-	-	-
Expenditures REBUD - Re-budget	150,000	-	-	-	150,000
Balance Sheet REBUD - Re-budget	(150,000)	-	-	-	(150,000)
<b>Project: ECC_0023ET - Eccles A/V Core Replacement</b>	-	-	-	-	-
Expenditures REBUD - Re-budget	225,000	-	-	-	225,000
Balance Sheet REBUD - Re-budget	(225,000)	-	-	-	(225,000)
<b>Project: ECC_0025ET - Eccles Digital Signage &amp; Wayfi</b>	<b>75,000</b>	-	-	-	<b>75,000</b>
Expenditures REBUD - Re-budget	75,000	-	-	-	75,000
<b>Project: ECC_0026ET - ET-Bldg Delta Stage Surface</b>	-	-	-	-	-
Expenditures REBUD - Re-budget	72,866	-	-	-	72,866
Balance Sheet REBUD - Re-budget	(72,866)	-	-	-	(72,866)

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

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

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

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

**Salt Lake County**  
**Capital Projects, Debit/(Credit)**  
**2026 Council Recommended June Adjusted Budget**

	2026 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2026 Council Recommended
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
<b>Grand Total Capital Improvement Projects - Net</b>	<b>254,889,414</b>	<b>157,645,444</b>	<b>(19,579,222)</b>	<b>506,991</b>	<b>393,462,627</b>

**EXHIBIT B**

**SALT LAKE COUNTY**

**2026 Ad Valorem Tax Rates**

	<b>2026 TAX RATE</b>	<b>2026 TAX REVENUE</b>
<b>TAX FUNDS</b>		
110-GENERAL FUND	0.001039	211,565,837
115-GOV IMMUNITY FUND (COUNTY WIDE TORT LIABILITY LEVY)	0.000010	2,036,245
250-FLOOD CONTROL FUND	0.000046	9,366,726
370-HEALTH FUND	0.000092	18,733,452
390-PLANETARIUM FUND	0.000014	2,850,743
410-BOND DEBT SERVICE FUND	0.000088	17,925,000
450-CAPITAL IMPROVEMENTS FUND	0.000060	12,217,469
<b>COUNTY-WIDE AGGREGATE</b>	<b>0.001349</b>	<b>274,695,472</b>
340-TAX ADMINISTRATION FUND-COUNTY OPTION	0.000160	35,160,816
360-LIBRARY FUND	0.000414	59,422,565
MULTICOUNTY ASSESSING AND COLLECTING LEVY	No more than the certified rate	