



2025 Mayor Proposed June Adjusted Budget

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Salt Lake County Mayor Office of Financial Administration

June 3, 2025

Salt Lake County
Fund Summary - Governmental and Other
2025 Mayor Proposed June Adjusted Budget

Gov Fund Type / Fund	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfers In / Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
Tax Funds - Countywide	235,258,024	8,774,405	-	243,761,157	371,980,847	40,263,229	900,037,662	699,726,449	50,981,493	149,329,720
110 - General Fund	144,765,005	8,243,198	-	186,288,100	309,496,071	36,947,358	685,739,732	523,073,249	46,608,202	116,058,281
115 - Governmental Immunity Fund	2,298,978	-	-	2,033,581	2,181,484	-	6,514,043	3,589,688	-	2,924,355
250 - Flood Control Fund	19,799,427	-	-	7,025,100	2,213,346	9,185	29,047,058	26,134,346	565,712	2,347,000
370 - Health Fund	22,033,894	531,207	-	12,828,016	48,587,495	703,978	84,684,590	72,904,939	-	11,779,651
390 - Planetarium Fund	2,375,814	-	-	3,327,679	4,855,442	665,210	11,224,145	9,029,011	-	2,195,134
410 - Bond Debt Service	1,873,532	-	-	23,200,000	1,650,472	-	26,724,004	20,898,585	3,000,000	2,825,419
450 - Capital Improvements Fund	42,111,374	-	-	9,058,681	2,996,537	1,937,498	56,104,090	44,096,630	807,579	11,199,881
Tax Funds - Other	36,955,922	-	-	57,900,755	17,193,964	-	112,050,641	72,282,038	16,354,755	23,413,848
232 - Gov Immunity-Unincorp Fund	2,777,202	-	-	308,109	860	-	3,086,171	175,000	-	2,911,171
235 - Unincorp Municipal Service Fnd	1,556,756	-	-	-	11,954,507	-	13,511,263	11,817,116	-	1,694,147
360 - Library Fund	32,621,964	-	-	57,592,646	5,238,597	-	95,453,207	60,289,922	16,354,755	18,808,530
State Tax Admin Funds	5,212,106	-	-	28,885,798	4,557,002	4,376,000	43,030,906	41,096,298	-	1,934,608
340 - State Tax Administration Levy	5,212,106	-	-	28,885,798	4,557,002	4,376,000	43,030,906	41,096,298	-	1,934,608
Other Governmental Funds	270,425,037	7,177,291	-	-	925,658,416	188,718,574	1,391,979,318	1,082,104,720	122,798,872	187,075,726
120 - Grant Programs Fund	10,150,220	-	-	-	179,759,599	37,110,000	227,019,819	225,033,893	1,937,498	48,428
121 - Opioid Treatment & Prevention	23,850,563	-	-	-	-	-	23,850,563	3,922,984	-	19,927,579
125 - Econ Dev & Community Resources	3,773,108	-	-	-	35,816,673	-	39,589,781	37,647,507	-	1,942,274
130 - Transportation Preservation	105,363,809	-	-	-	497,900,788	-	603,264,597	493,061,620	50,000,000	60,202,977
141 - American Rescue Plan Fund	3,561,057	-	-	-	-	-	3,561,057	-	-	3,561,057
180 - Rampton Salt Palace Conv Ctr	32,953,253	-	-	-	15,398,645	9,527,400	57,879,298	52,473,828	-	5,405,470
181 - Trcc:Tourism,Rec,Cultrl,Conven	26,792,303	-	-	-	77,411,879	81,200	104,285,382	34,809,328	60,464,538	9,011,516
182 - Mountain America Expo Center	3,747,967	-	-	-	5,643,631	1,285,487	10,677,085	8,645,094	500,000	1,531,991
185 - SLCO Arts and Culture Fund	8,566,616	599,032	-	-	3,906,827	8,771,385	21,843,860	15,107,117	-	6,736,743
186 - Equestrian Park Fund	2,054,336	-	-	-	-	714,551	2,768,887	712,720	-	2,056,167
280 - Open Space Fund	8,011,587	-	-	-	1,306,276	500,000	9,817,863	702,831	-	9,115,032
290 - Visitor Promotion Fund	2,425,217	-	-	-	47,457,658	-	49,882,875	38,958,252	8,178,054	2,746,569
310 - Zoos, Arts And Parks Fund	1,376,467	125,000	-	-	29,887,958	1,461,100	32,850,525	31,611,336	-	1,239,189
320 - Housing Programs Fund	6,053,103	-	-	-	3,216,000	-	9,269,103	3,360,003	-	5,909,100
350 - Redevelopment Agency Of SL Co	3,521,757	-	-	-	27,000	-	3,548,757	2,676,979	-	871,778
411 - Bond Debt Svc-Millcreek Sid	662,713	-	-	-	5,700	-	668,413	7,000	-	661,413
412 - Bond Debt Svc-Munic Bldg Auth	5,889,822	-	-	-	838,626	8,593,251	15,321,699	9,112,159	-	6,209,540
413 - Bond Debt Svc-State Transporta	273,388	-	-	-	11,636,343	-	11,909,731	11,635,342	-	274,389
448 - Vue Works Work Order Project	242,342	-	-	-	-	-	242,342	-	-	242,342

Salt Lake County
Fund Summary - Governmental and Other
2025 Mayor Proposed June Adjusted Budget

Gov Fund Type / Fund	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfers In / Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
479 - Public Health Ctr Bond Pr	862,325	7,262,900	-	-	-	-	8,125,225	7,716,869	-	408,356
483 - TRCC Bond Projects Fund	15,972,340	-	-	-	15,000,000	58,475,200	89,447,540	88,933,320	-	514,220
484 - Parks & Rec GO Bond Fund	1,744,212	-	-	-	434,113	-	2,178,325	1,735,718	-	442,607
485 - 2019 Library MBA Bond Proj Fnd	1,766,891	-	-	-	-	12,199,000	13,965,891	12,240,819	1,718,782	6,290
487 - Salt Palace Renovation Fund	-	-	-	-	-	50,000,000	50,000,000	2,000,000	-	48,000,000
810 - Boyce Pet Adoption Endowment	326,301	(326,301)	-	-	8,000	-	8,000	-	-	8,000
811 - FACES Endowment Fund	483,340	(483,340)	-	-	2,700	-	2,700	-	-	2,700
Fiduciary Funds	21,356,954	-	-	-	6,504,425	-	27,861,379	6,249,820	-	21,611,559
995 - OPEB Trust Fund	21,356,954	-	-	-	6,504,425	-	27,861,379	6,249,820	-	21,611,559
Grand Total Governmental and Other	569,208,043	15,951,696	-	330,547,711	1,325,894,654	233,357,803	2,474,959,907	1,901,459,324	190,135,120	383,365,462

Footnotes:

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

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

Salt Lake County
Fund Summary - Proprietary
2025 Mayor Proposed June Adjusted Budget

Proprietary Fund Type / Fund	Beginning Cash Balance	Unrestrict/ (Restrict)	Other Revenue	Transfers In / Other Sources	Total Available	Budget	Depreciation	Balance Sheet	Transfers Out /Other Uses	Ending Cash Balance
Enterprise Funds	35,603,342	2,502,324	78,294,572	-	116,400,238	79,468,672	7,353,904	17,557,674	995,375	25,732,421
710 - Golf Courses Fund	7,938,425	515,941	9,316,635	-	17,771,001	11,831,916	1,077,280	1,307,000	-	5,709,365
726 - UPACA/Eccles Theater Fund	(103,672)	1,463,088	8,228,608	-	9,588,024	11,600,317	2,744,593	175,000	-	557,300
730 - Solid Waste Managemnt Facility	6,822,949	-	21,935,000	-	28,757,949	19,177,545	2,899,999	9,344,174	960,000	2,176,229
735 - Public Works and Other Servcs	20,945,640	523,295	38,814,329	-	60,283,264	36,858,893	632,032	6,731,500	35,375	17,289,528
Internal Service Funds	6,791,459	12,700,000	113,778,177	2,206,190	135,475,826	126,915,960	7,179,860	12,959,853	308,644	2,471,228
620 - Fleet Management Fund	185,200	12,700,000	20,964,086	106,190	33,955,476	27,288,061	6,600,000	12,700,000	308,644	258,771
650 - Facilities Services Fund	243,023	-	23,338,036	2,100,000	25,681,059	25,769,476	407,122	259,853	-	58,853
680 - Employee Service Reserve Fund	6,363,236	-	69,476,055	-	75,839,291	73,858,423	172,737	-	-	2,153,604
Grand Total Proprietary	42,394,801	15,202,324	192,072,749	2,206,190	251,876,064	206,384,632	14,533,764	30,517,527	1,304,019	28,203,650

Footnotes:

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

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

Salt Lake County
Fund Transfer Summary by FROM Fund
2025 Mayor Proposed June Adjusted Budget

From Fund / Program CD	2025 Adopted Budget	Adjustments	2025 Mayor Proposed	To Fund
110 - General Fund	47,200,002	(591,800)	46,608,202	
F0001 - Grant Programs Fund	38,130,000	(1,100,000)	37,030,000	120 - Grant Programs Fund
F0004 - Sr Centers 2009 LRB Debt Svc	2,024,816	-	2,024,816	412 - Bond Debt Svc-Munic Bldg Auth
F0006 - Tax Fund To Minimum Reserve	6,149,000	(1,850,000)	4,299,000	340 - State Tax Administration Levy
F0034 - Millcreek Rec Ctr 2009 MBA Pmt	646,186	-	646,186	412 - Bond Debt Svc-Munic Bldg Auth
F0062 - Cultural Core (Ongoing)	250,000	-	250,000	185 - SLCO Arts and Culture Fund
F0106 - Smart Government Funds Project	-	77,000	77,000	340 - State Tax Administration Levy
F0106 - Smart Government Funds Project	-	100,000	100,000	370 - Health Fund
F0107 - Capital Project Transfers	-	81,200	81,200	181 - Trcc:Tourism,Rec,Cultrl,Conven
F0111 - Coliseum Building Operating Budget	-	2,100,000	2,100,000	650 - Facilities Services Fund
120 - Grant Programs Fund	-	1,937,498	1,937,498	
F0107 - Capital Project Transfers	-	1,937,498	1,937,498	450 - Capital Improvements Fund
130 - Transportation Preservation	-	50,000,000	50,000,000	
F0109 - Salt Palace & Downtown Renovation	-	50,000,000	50,000,000	487 - Salt Palace Renovation Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	60,464,538	-	60,464,538	
F0012 - STRRB 2020 Ref STR 2014 SPLand	82,196	-	82,196	180 - Rampton Salt Palace Conv Ctr
F0014 - Planetarium Capital Projects	665,210	-	665,210	390 - Planetarium Fund
F0020 - Equestrian Park Subsidy	714,551	-	714,551	186 - Equestrian Park Fund
F0022 - Fine Arts Subsidy	6,990,451	-	6,990,451	185 - SLCO Arts and Culture Fund
F0024 - General Fund Parks-Recreation	32,336,311	-	32,336,311	110 - General Fund
F0025 - Fine Arts Capital Improvement	1,035,976	-	1,035,976	185 - SLCO Arts and Culture Fund
F0025 - Fine Arts Capital Improvement	15,000,000	-	15,000,000	483 - TRCC Bond Projects Fund
F0026 - Parks-Open Space Maintenance	467,353	-	467,353	110 - General Fund
F0027 - Fine Arts Equipment Replace	494,958	-	494,958	185 - SLCO Arts and Culture Fund
F0031 - STR 2012 Refunding Bond	1,461,100	-	1,461,100	310 - Zoos, Arts And Parks Fund
F0046 - Salt Palace Equipment Replace	537,324	-	537,324	180 - Rampton Salt Palace Conv Ctr
F0047 - South Towne Equipment Replace	179,108	-	179,108	182 - Mountain America Expo Center
F0094 - Purchase Of Open Space	500,000	-	500,000	280 - Open Space Fund
182 - Mountain America Expo Center	500,000	-	500,000	
F0007 - Reallocate STEC Revenue	500,000	-	500,000	180 - Rampton Salt Palace Conv Ctr
250 - Flood Control Fund	47,712	518,000	565,712	
F0008 - PW Admin Bldg - 2009 MBA DS	47,712	-	47,712	412 - Bond Debt Svc-Munic Bldg Auth
F0107 - Capital Project Transfers	-	518,000	518,000	110 - General Fund

Salt Lake County
Fund Transfer Summary by FROM Fund
2025 Mayor Proposed June Adjusted Budget

From Fund / Program CD	2025 Adopted Budget	Adjustments	2025 Mayor Proposed	To Fund
290 - Visitor Promotion Fund	10,178,054	(2,000,000)	8,178,054	
F0010 - Salt Palace Capital Projects	1,700,000	-	1,700,000	180 - Rampton Salt Palace Conv Ctr
F0011 - Salt Palace Subsidy	3,707,880	-	3,707,880	180 - Rampton Salt Palace Conv Ctr
F0018 - Mt America Expo Center CapProj	360,000	-	360,000	182 - Mountain America Expo Center
F0060 - Recreation Operations Subsidy	4,185,454	(2,000,000)	2,185,454	110 - General Fund
F0066 - Mt America Expo Center Subsidy	224,720	-	224,720	182 - Mountain America Expo Center
360 - Library Fund	5,598,319	10,756,436	16,354,755	
F0016 - Library 2009 LRB Debt Service	2,921,755	-	2,921,755	412 - Bond Debt Svc-Munic Bldg Auth
F0087 - Library 2021 MBA Projects	1,273,564	(1,273,564)	-	412 - Bond Debt Svc-Munic Bldg Auth
F0088 - Library MBA Bond Projects	-	12,030,000	12,030,000	485 - 2019 Library MBA Bond Proj Fnd
F0092 - Library 2019 MBA Projects	1,403,000	-	1,403,000	412 - Bond Debt Svc-Munic Bldg Auth
410 - Bond Debt Service	3,000,000	-	3,000,000	
F0017 - Salt Palace Debt Service	3,000,000	-	3,000,000	180 - Rampton Salt Palace Conv Ctr
450 - Capital Improvements Fund	727,579	80,000	807,579	
F0041 - Information Technology	500,000	-	500,000	110 - General Fund
F0076 - Transformational Initiative	227,579	-	227,579	110 - General Fund
F0107 - Capital Project Transfers	-	80,000	80,000	120 - Grant Programs Fund
485 - 2019 Library MBA Bond Proj Fnd	-	1,718,782	1,718,782	
F0087 - Library 2021 MBA Projects	-	1,549,782	1,549,782	412 - Bond Debt Svc-Munic Bldg Auth
F0087 - Library 2021 MBA Projects	-	169,000	169,000	485 - 2019 Library MBA Bond Proj Fnd
620 - Fleet Management Fund	308,644	-	308,644	
F0076 - Transformational Initiative	308,644	-	308,644	110 - General Fund
735 - Public Works and Other Servcs	-	35,375	35,375	
F0108 - Remaining Stormwater Coalition	-	9,185	9,185	250 - Flood Control Fund
F0110 - PW Engineering Veh Repl Bal True-	-	26,190	26,190	620 - Fleet Management Fund
Grand Total Fund Transfers	128,024,848	62,454,291	190,479,139	

Salt Lake County
Revenue Budget
2025 Mayor Proposed June Adjusted Budget

Fund / Organization	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Interim Adjustments	Request & Review Stage Changes	Review Total	2025 Mayor Proposed	Variance \$	Variance %
110 - General Fund	438,977,525	450,456,174	475,140,939	2,277,512	6,011,362	483,429,813	495,784,171	20,643,232	4.34%
10200000 - Mayor Administration	758,348	103,316	36,329	-	-	36,329	36,329	-	0.00%
10220000 - Mayor Financial Admin	554,064	464,152	398,851	-	-	398,851	398,851	-	0.00%
10230000 - Off Homeless/Criminal Justice	235,663	1,353,979	1,896,513	-	18,957	1,915,470	1,915,470	18,957	1.00%
10250000 - Office of Regional Development	10,231,175	9,380,158	19,537,936	(87,500)	3,669,618	23,120,054	23,120,054	3,582,118	18.33%
10258800 - ORD-ARPA	-	-	-	-	-	-	-	-	0.00%
19010000 - March 2020 Earthquake Response	-	-	-	-	-	-	-	-	0.00%
24000000 - Criminal Justice Services	1,015,037	1,073,833	1,313,816	255,405	197,935	1,767,156	1,767,156	453,340	34.51%
24008800 - Criminal Justice Services-ARPA	326,035	284,394	-	-	-	-	-	-	0.00%
29000000 - Indigent Legal Services	885,206	940,687	1,334,177	-	(30,000)	1,304,177	1,304,177	(30,000)	-2.25%
31020000 - Real Estate	888,245	563,998	530,000	-	-	530,000	530,000	-	0.00%
36200000 - Millcreek Canyon	944,816	928,523	1,000,000	-	-	1,000,000	1,000,000	-	0.00%
36300000 - Parks	4,911,692	5,386,269	5,383,181	-	1,176	5,384,357	5,384,357	1,176	0.02%
36400000 - Recreation	30,179,855	29,788,081	29,124,209	-	13,391	29,137,600	29,048,950	(75,259)	-0.26%
36509900 - Parks & Rec Facility Imprvmnts	325,494	304,597	-	-	-	-	-	-	0.00%
36609900 - Parks & Rec Capital Projects	2,006,336	1,849,747	10,275,214	2,657,113	(67,375)	12,864,952	12,864,952	2,589,738	25.20%
41010000 - Animal Service General Fund	-	91,053	-	-	-	-	-	-	0.00%
43500000 - Emergency Services	-	275,219	510,438	-	-	510,438	510,438	-	0.00%
43600000 - Addressing	3,859	3,230	2,500	-	-	2,500	2,500	-	0.00%
50030000 - General Fund-Statutory & Genl	347,808,013	357,601,035	361,811,841	-	(202,129)	361,609,712	374,052,720	12,240,879	3.38%
60500000 - Information Technology	2,272,819	2,356,037	2,304,025	-	(100,000)	2,204,025	2,204,025	(100,000)	-4.34%
60509900 - Information Tech Capital Proj	-	-	-	-	-	-	-	-	0.00%
60510000 - IT Improvement Plan Program	136,604	105,320	60,000	-	-	60,000	60,000	-	0.00%
61000000 - Contracts And Procurement	374,457	341,300	330,000	-	-	330,000	330,000	-	0.00%
61500000 - Human Resources	348	252,289	-	-	-	-	-	-	0.00%
63100000 - Facilities Management	7,991	108,849	-	-	-	-	-	-	0.00%
64000000 - Records Management & Archives	11,068	43,439	2,000	-	-	2,000	2,000	-	0.00%
70100000 - Council	-	-	-	-	-	-	-	-	0.00%
76000000 - Auditor	40	-	-	-	-	-	-	-	0.00%
79000000 - Clerk	925,539	931,391	920,000	-	-	920,000	920,000	-	0.00%
79010000 - Election Clerk	2,845,442	(79,912)	8,000	-	2,902,233	2,910,233	2,910,233	2,902,233	36,277.91%
82000000 - District Attorney	3,331,928	3,790,751	4,194,600	183,494	-	4,378,094	4,378,094	183,494	4.37%
88000000 - Recorder	6,015,423	7,154,886	6,070,703	-	-	6,070,703	6,070,703	-	0.00%
91200000 - County Jail	15,400,945	15,470,999	14,999,216	(731,000)	(222,365)	14,045,851	14,045,851	(953,365)	-6.36%
91250000 - SHERIFF COURT SVCS & SECURITY	5,906,519	6,191,472	6,320,883	-	-	6,320,883	6,320,883	-	0.00%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	274,071	3,101,103	6,453,547	-	(170,079)	6,283,468	6,283,468	(170,079)	-2.64%

Salt Lake County
Revenue Budget
2025 Mayor Proposed June Adjusted Budget

Fund / Organization	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Interim Adjustments	Request & Review Stage Changes	Review Total	2025 Mayor Proposed	Variance \$	Variance %
94000000 - Surveyor	400,493	295,980	322,960	-	-	322,960	322,960	-	0.00%
115 - Governmental Immunity Fund	4,339,390	4,370,706	4,363,651	-	-	4,363,651	4,215,065	(148,586)	-3.41%
82100000 - Governmental Immunity	4,339,390	4,370,706	4,363,651	-	-	4,363,651	4,215,065	(148,586)	-3.41%
120 - Grant Programs Fund	160,138,143	161,472,579	160,068,339	340,000	19,351,260	179,759,599	179,759,599	19,691,260	12.30%
21000000 - Youth Services Division	6,300,881	6,967,888	6,330,064	340,000	277,000	6,947,064	6,947,064	617,000	9.75%
22500000 - Behavioral Health Services	141,969,411	142,327,844	142,540,398	-	18,696,260	161,236,658	161,236,658	18,696,260	13.12%
23000000 - Aging and Adult Services	11,448,028	11,655,712	10,787,877	-	378,000	11,165,877	11,165,877	378,000	3.50%
50250000 - Grant Fund Statutory & General	419,822	521,135	410,000	-	-	410,000	410,000	-	0.00%
121 - Opioid Treatment & Prevention	5,220,731	16,693,403	-	-	-	-	-	-	0.00%
12100000 - Opioid Treatment & Prevention	5,220,731	16,693,403	-	-	-	-	-	-	0.00%
125 - Econ Dev & Community Resources	30,655,054	30,882,966	35,566,673	-	250,000	35,816,673	35,816,673	250,000	0.70%
10270000 - Revolving Loan Programs	1,517,831	498,816	350,000	-	-	350,000	350,000	-	0.00%
10280000 - RDA Property Tax	28,611,198	30,132,112	33,616,073	-	-	33,616,073	33,616,073	-	0.00%
10290000 - EPA Brownfield Revolving Loans	526,025	252,038	1,600,600	-	250,000	1,850,600	1,850,600	250,000	15.62%
130 - Transportation Preservation	404,613,091	426,774,195	466,647,088	2,448,200	-	469,095,288	497,900,788	31,253,700	6.70%
10300000 - Transportation Preservation	2,936,100	2,928,395	3,266,250	-	-	3,266,250	3,266,250	-	0.00%
10310000 - Transportation Preservatn Proj	1,546,334	5,538,555	2,601,850	-	-	2,601,850	2,601,850	-	0.00%
10320000 - Transportation Pass Thru	367,368,715	387,277,804	426,800,000	-	-	426,800,000	455,735,500	28,935,500	6.78%
10330000 - Corridor Preservation	6,936,651	3,148,333	5,914,000	-	-	5,914,000	5,914,000	-	0.00%
10340000 - County 1st Class Highway CW	66,574	25,437	89,000	-	-	89,000	89,000	-	0.00%
10360000 - State GO Bond Pass-Thru	214,797	112,058	287,000	-	-	287,000	287,000	-	0.00%
10370000 - SB128 Parking Structures	4,582,592	4,617,548	5,024,468	-	-	5,024,468	5,024,468	-	0.00%
10380000 - 2219 Transportation Projects	20,961,327	23,126,064	22,664,520	-	-	22,664,520	22,534,520	(130,000)	-0.57%
10389900 - 2219 Transportation Cap Projects	-	-	-	2,448,200	-	2,448,200	2,448,200	2,448,200	100.00%
140 - COVID Response Fund	-	-	-	-	-	-	-	-	0.00%
10400000 - COVID CARES Act	-	-	-	-	-	-	-	-	0.00%
141 - American Rescue Plan Fund	96,988,707	140,916	-	-	-	-	-	-	0.00%
10420000 - American Rescue	96,988,707	140,916	-	-	-	-	-	-	0.00%
180 - Rampton Salt Palace Conv Ctr	17,592,763	20,914,143	15,398,645	-	-	15,398,645	15,398,645	-	0.00%
35500000 - Rampton Salt Palace Operations	17,592,763	20,914,143	15,398,645	-	-	15,398,645	15,398,645	-	0.00%

Salt Lake County
Revenue Budget
2025 Mayor Proposed June Adjusted Budget

Fund / Organization	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Interim Adjustments	Request & Review Stage Changes	Review Total	2025 Mayor Proposed	Variance \$	Variance %
181 - Trcc:Tourism,Rec,Cultrl,Conven	64,228,130	69,928,742	75,473,373	76,890	2,681,616	78,231,879	77,411,879	1,938,506	2.57%
10700000 - TRCC-Tourism Rec Cultrl Conven	63,520,017	65,311,109	68,204,000	-	-	68,204,000	67,384,000	(820,000)	-1.20%
10709900 - Parks & Rec Capital Improvemnt	708,112	4,310,633	7,269,373	76,890	2,681,616	10,027,879	10,027,879	2,758,506	37.95%
36409900 - Rec Equip Replacement	-	307,000	-	-	-	-	-	-	0.00%
182 - Mountain America Expo Center	5,923,252	6,703,507	5,643,631	-	-	5,643,631	5,643,631	-	0.00%
35520000 - South Towne Operations	5,923,252	6,703,507	5,643,631	-	-	5,643,631	5,643,631	-	0.00%
185 - SLCO Arts and Culture Fund	4,698,995	6,235,315	3,906,827	-	-	3,906,827	3,906,827	-	0.00%
35000000 - SLCO Arts and Culture	4,118,235	5,537,346	3,906,827	-	-	3,906,827	3,906,827	-	0.00%
35009900 - SLCO Arts and Culture Cap Proj	580,760	697,969	-	-	-	-	-	-	0.00%
186 - Equestrian Park Fund	2,340	-	-	-	-	-	-	-	0.00%
35600000 - Equestrian Park	2,340	-	-	-	-	-	-	-	0.00%
232 - Gov Immunity-Unincorp Fund	310,605	315,519	308,969	-	-	308,969	308,969	-	0.00%
50220000 - Municipal Svc-Tort Jdgmnt Levy	310,605	315,519	308,969	-	-	308,969	308,969	-	0.00%
235 - Unincorp Municipal Service Fnd	11,027,421	13,048,597	11,954,507	-	-	11,954,507	11,954,507	-	0.00%
50230000 - Unincorp Mun Svcs Stat and Gen	11,027,421	13,048,597	11,954,507	-	-	11,954,507	11,954,507	-	0.00%
250 - Flood Control Fund	9,750,239	10,698,544	9,238,446	-	-	9,238,446	9,238,446	-	0.00%
46000000 - Flood Control Engineering	9,750,239	10,364,944	9,238,446	-	-	9,238,446	9,238,446	-	0.00%
46100000 - Flood Control Projects	-	333,600	-	-	-	-	-	-	0.00%
280 - Open Space Fund	855,710	1,344,548	1,306,276	-	-	1,306,276	1,306,276	-	0.00%
10800000 - Open Space	855,710	1,344,548	1,306,276	-	-	1,306,276	1,306,276	-	0.00%
290 - Visitor Promotion Fund	35,754,856	44,868,783	46,338,658	-	-	46,338,658	47,457,658	1,119,000	2.41%
36010000 - Visitor Promotion Cnty Exp	34,312,471	36,846,964	38,204,658	-	-	38,204,658	39,323,658	1,119,000	2.93%
36020000 - Visitor Promotion CTAA	1,442,385	8,021,819	8,134,000	-	-	8,134,000	8,134,000	-	0.00%
310 - Zoos, Arts And Parks Fund	26,372,213	26,846,750	30,097,843	-	22,151	30,119,994	29,887,958	(209,885)	-0.70%
35940000 - Zap Fund Administration	26,368,123	26,841,793	30,097,743	-	22,151	30,119,894	29,887,858	(209,885)	-0.70%
35950000 - ZAP Revenue Bond Debt Service	4,090	4,958	100	-	-	100	100	-	0.00%
320 - Housing Programs Fund	156,058	2,709,435	2,505,000	711,000	-	3,216,000	3,216,000	711,000	28.38%
10260000 - Housing Programs	156,058	2,709,435	2,505,000	711,000	-	3,216,000	3,216,000	711,000	28.38%

Salt Lake County
Revenue Budget
2025 Mayor Proposed June Adjusted Budget

Fund / Organization	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Interim Adjustments	Request & Review Stage Changes	Review Total	2025 Mayor Proposed	Variance \$	Variance %
340 - State Tax Administration Levy	32,724,048	33,509,818	33,442,800	-	-	33,442,800	33,442,800	-	0.00%
70110000 - Council-Tax Administration	71	-	-	-	-	-	-	-	0.00%
73000000 - Assessor	21,041	22,518	-	-	-	-	-	-	0.00%
73009900 - Tax Admin Capital Projects	-	-	-	-	-	-	-	-	0.00%
76010000 - Auditor-Tax Administration	-	-	-	-	-	-	-	-	0.00%
76100000 - Stat & Genl-Tax Administration	32,673,360	33,323,314	33,303,800	-	-	33,303,800	33,303,800	-	0.00%
88510000 - Recorder-Tax Administration	-	-	-	-	-	-	-	-	0.00%
97000000 - Treasurer-Tax Administration	29,576	163,986	139,000	-	-	139,000	139,000	-	0.00%
341 - State Tax Adm-Judgment Levy Fd	-	-	-	-	-	-	-	-	0.00%
50040000 - State Tax Adm-Judgment Levy Fd	-	-	-	-	-	-	-	-	0.00%
350 - Redevelopment Agency Of SL Co	915,842	954,613	851,315	-	(824,315)	27,000	27,000	(824,315)	-96.83%
10160000 - Redevelopment Agency of SL Co	915,842	954,613	851,315	-	(824,315)	27,000	27,000	(824,315)	-96.83%
360 - Library Fund	62,581,107	62,960,106	62,831,243	-	-	62,831,243	62,831,243	-	0.00%
25000000 - Library Fund	62,581,107	62,960,106	62,831,243	-	-	62,831,243	62,831,243	-	0.00%
361 - Library-Judgment Levy Fund	-	-	-	-	-	-	-	-	0.00%
50050000 - Library-Judgment Levy Fund	-	-	-	-	-	-	-	-	0.00%
370 - Health Fund	59,812,059	63,102,579	62,532,802	-	(1,117,291)	61,415,511	61,415,511	(1,117,291)	-1.79%
21500000 - Health	59,812,059	63,102,579	62,532,802	-	(1,117,291)	61,415,511	61,415,511	(1,117,291)	-1.79%
21509900 - Health Capital Projects	-	-	-	-	-	-	-	-	0.00%
381 - County-Wide Judgment Levy Fund	-	-	-	-	-	-	-	-	0.00%
50010000 - County-Wide Judgment Levy Fund	-	-	-	-	-	-	-	-	0.00%
390 - Planetarium Fund	7,778,832	8,110,092	8,183,121	-	-	8,183,121	8,183,121	-	0.00%
35100000 - Clark Planetarium	7,763,432	8,110,092	8,183,121	-	-	8,183,121	8,183,121	-	0.00%
35109900 - Clark Planetarium Capital Proj	15,400	-	-	-	-	-	-	-	0.00%
410 - Bond Debt Service	20,967,425	20,800,192	24,850,472	-	-	24,850,472	24,850,472	-	0.00%
51500000 - Bond Debt Service	20,967,425	20,800,192	24,850,472	-	-	24,850,472	24,850,472	-	0.00%
411 - Bond Debt Svc-Millcreek Sid	24,286	17,204	5,700	-	-	5,700	5,700	-	0.00%
51510000 - Bond Debt Svc-Millcreek SID	24,286	17,204	5,700	-	-	5,700	5,700	-	0.00%

Salt Lake County
Revenue Budget
2025 Mayor Proposed June Adjusted Budget

Fund / Organization	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Interim Adjustments	Request & Review Stage Changes	Review Total	2025 Mayor Proposed	Variance \$	Variance %
412 - Bond Debt Svc-Munic Bldg Auth	1,214,105	1,028,225	838,626	-	-	838,626	838,626	-	0.00%
51520000 - Bond Debt Svc-Munic Bldg Auth	1,214,105	1,028,225	838,626	-	-	838,626	838,626	-	0.00%
413 - Bond Debt Svc-State Transporta	9,982,821	10,071,253	11,636,343	-	-	11,636,343	11,636,343	-	0.00%
51530000 - Bond Debt Svc-State Transporta	9,982,821	10,071,253	11,636,343	-	-	11,636,343	11,636,343	-	0.00%
414 - Bond Debt Svc-2014 Sales Tax R	(0)	-	-	-	-	-	-	-	0.00%
51540000 - Bond Debt Svc-SalesTax Rev2014	(0)	-	-	-	-	-	-	-	0.00%
445 - Dist Attorney Fac Construction	-	-	-	-	-	-	-	-	0.00%
50450000 - Downtown DA Facility Constr	-	-	-	-	-	-	-	-	0.00%
447 - PeopleSoft Implementation Fund	(0)	-	-	-	-	-	-	-	0.00%
53450000 - Financial System Project 2011	(0)	-	-	-	-	-	-	-	0.00%
448 - Vue Works Work Order Project	8,881	6,291	-	-	-	-	-	-	0.00%
53510000 - Vue Works Work Order Project	8,881	6,291	-	-	-	-	-	-	0.00%
450 - Capital Improvements Fund	11,432,118	13,573,158	12,055,218	-	-	12,055,218	12,055,218	-	0.00%
50500000 - Capital Improvements	11,432,118	13,573,158	12,055,218	-	-	12,055,218	12,055,218	-	0.00%
479 - Public Health Ctr Bond Pr	288,935	64,695	-	-	-	-	-	-	0.00%
55480000 - HHW Building Project	288,935	64,695	-	-	-	-	-	-	0.00%
482 - Capitol Theatre Capital Projec	69	5	-	-	-	-	-	-	0.00%
53200000 - Capitol Theatre Capital Projec	69	5	-	-	-	-	-	-	0.00%
483 - TRCC Bond Projects Fund	95,169	10,090,011	15,000,000	-	-	15,000,000	15,000,000	-	0.00%
52640000 - TRCC Related Cap Maint Projcts	-	418	-	-	-	-	-	-	0.00%
52650000 - Mid-Valley Rgnl Cultural Cntr	95,169	6,131	-	-	-	-	-	-	0.00%
52800000 - Southwest Valley Arts Center	-	10,083,463	15,000,000	-	-	15,000,000	15,000,000	-	0.00%
484 - Parks & Rec GO Bond Fund	589,019	138,846	436,873	(2,760)	-	434,113	434,113	(2,760)	-0.63%
55470000 - Parks & Recreation Bond Prjcts	589,019	138,846	436,873	(2,760)	-	434,113	434,113	(2,760)	-0.63%

Salt Lake County
Revenue Budget
2025 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Revenue Budget
2025 Mayor Proposed June Adjusted Budget

Fund / Organization	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Interim Adjustments	Request & Review Stage Changes	Review Total	2025 Mayor Proposed	Variance \$	Variance %
735 - Public Works and Other Servcs	43,294,872	48,992,231	67,396,661	-	(28,582,332)	38,814,329	38,814,329	(28,582,332)	-42.41%
41000000 - Animal Services	7,459,060	6,154,878	7,255,266	-	-	7,255,266	7,255,266	-	0.00%
44000000 - Public Works Operations	24,255,386	26,995,937	29,390,210	-	25,960	29,416,170	29,416,170	25,960	0.09%
44009900 - Public Works Ops Capl Projects	-	-	-	-	-	-	-	-	0.00%
45000000 - Public Works Engineering	2,515,375	2,767,247	2,989,213	-	(2,664,213)	325,000	325,000	(2,664,213)	-89.13%
45100000 - PW Engineering Capital Projects	7,102,584	10,439,177	25,944,079	-	(25,944,079)	-	-	(25,944,079)	-100.00%
50200000 - Municipal Services-Stat & Genl	467,188	886,527	90,000	-	-	90,000	90,000	-	0.00%
85000000 - Justice Courts	1,495,279	1,748,467	1,727,893	-	-	1,727,893	1,727,893	-	0.00%
810 - Boyce Pet Adoption Endowment	71,967	50,979	8,000	-	-	8,000	8,000	-	0.00%
41100000 - Boyce Pet Adoption Endowment	71,967	50,979	8,000	-	-	8,000	8,000	-	0.00%
811 - FACES Endowment Fund	22,099	15,655	2,700	-	-	2,700	2,700	-	0.00%
41050000 - FACES Endowment	22,099	15,655	2,700	-	-	2,700	2,700	-	0.00%
995 - OPEB Trust Fund	7,965,122	8,819,615	6,504,425	-	-	6,504,425	6,504,425	-	0.00%
53080000 - OPEB Administration	7,965,122	8,819,615	6,504,425	-	-	6,504,425	6,504,425	-	0.00%
Grand Total Revenues	1,721,431,046	1,734,235,775	1,802,305,068	6,214,326	(1,082,549)	1,807,436,845	1,848,515,113	46,210,045	2.56%

Footnote:

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

Salt Lake County
Other Financing Sources
2025 Mayor Proposed June Adjusted Budget

Fund / Account	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Interim Adjustments	Request & Review Stage Changes	Review Total	2025 Mayor Proposed	Variance \$	Variance %
110 - General Fund	2,262,756	17,225,034	304,017	-	100,000	404,017	404,017	100,000	32.89%
710100 - OFS STR Bond Proceeds-Prncpal	-	11,979,688	-	-	-	-	-	-	0.00%
710500 - OFS Capitalized Leases	105,718	911,304	-	-	-	-	-	-	0.00%
710501 - OFS SBITA	2,157,038	4,334,043	304,017	-	100,000	404,017	404,017	100,000	32.89%
115 - Governmental Immunity Fund	8,333	-	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	8,333	-	-	-	-	-	-	-	0.00%
120 - Grant Programs Fund	93,786	4,017,424	-	-	-	-	-	-	0.00%
710100 - OFS STR Bond Proceeds-Prncpal	-	4,017,424	-	-	-	-	-	-	0.00%
710501 - OFS SBITA	93,786	-	-	-	-	-	-	-	0.00%
182 - Mountain America Expo Center	-	-	-	521,659	-	521,659	521,659	521,659	100.00%
730005 - Insurance Recoveries	-	-	-	521,659	-	521,659	521,659	521,659	100.00%
185 - SLCO Arts and Culture Fund	-	255	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	-	255	-	-	-	-	-	-	0.00%
360 - Library Fund	-	279,142	-	-	-	-	-	-	0.00%
710501 - OFS SBITA	-	266,936	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	-	12,206	-	-	-	-	-	-	0.00%
370 - Health Fund	-	2,993,528	-	-	603,978	603,978	603,978	603,978	100.00%
710100 - OFS STR Bond Proceeds-Prncpal	-	2,993,528	-	-	-	-	-	-	0.00%
710500 - OFS Capitalized Leases	-	-	-	-	603,978	603,978	603,978	603,978	100.00%
483 - TRCC Bond Projects Fund	-	-	43,475,200	-	-	43,475,200	43,475,200	-	0.00%
710240 - OFS Rev Bond Proceeds-Prncpl	-	-	43,475,200	-	-	43,475,200	43,475,200	-	0.00%
620 - Fleet Management Fund	49,798	60,957	80,000	-	-	80,000	80,000	-	0.00%
730005 - Insurance Recoveries	49,798	60,957	80,000	-	-	80,000	80,000	-	0.00%
726 - UPACA/Eccles Theater Fund	-	15,540	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	-	15,540	-	-	-	-	-	-	0.00%
Grand Total Other Financing Sources	2,414,672	24,591,880	43,859,217	521,659	703,978	45,084,854	45,084,854	1,225,637	2.79%

Salt Lake County
Expenditures Budget
2025 Mayor Proposed June Adjusted Budget

Fund / Organization	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Interim Adjustments	Request & Review Stage Changes	Review Total	2025 Mayor Proposed	Variance \$	Variance %
110 - General Fund	469,167,333	529,050,813	512,235,153	1,057,417	8,386,257	521,678,827	523,073,249	10,838,096	2.12%
10200000 - Mayor Administration	8,524,634	6,942,709	7,593,683	-	13,934	7,607,617	7,610,075	16,392	0.22%
10208800 - Mayor Admin-ARPA	6,000,000	2,000,000	-	-	-	-	-	-	0.00%
10220000 - Mayor Financial Admin	6,076,187	6,522,181	6,752,461	-	(23,050)	6,729,412	6,753,140	678	0.01%
10230000 - Off Homeless/Criminal Justice	978,685	2,660,241	3,462,517	-	13,540	3,476,057	3,563,467	100,950	2.92%
10250000 - Office of Regional Development	16,768,662	15,639,469	28,365,083	(87,500)	3,641,692	31,919,275	31,441,261	3,076,178	10.84%
10258800 - ORD-ARPA	18,378,235	10,972,233	7,457,812	-	(1,318)	7,456,494	7,456,494	(1,318)	-0.02%
10990000 - Mayor Managed Capital Projects	3,604	1,299	24,975	1,299	-	26,274	25,614	639	2.56%
19010000 - March 2020 Earthquake Response	-	-	-	-	-	-	-	-	0.00%
23500000 - Extension Service	837,763	870,718	904,072	-	-	904,072	906,566	2,494	0.28%
24000000 - Criminal Justice Services	16,580,829	15,760,809	19,308,340	255,405	123,150	19,686,895	19,622,385	314,045	1.63%
24008800 - Criminal Justice Services-ARPA	526,472	456,706	-	-	-	-	-	-	0.00%
29000000 - Indigent Legal Services	29,131,747	31,290,033	34,333,475	-	297,920	34,631,395	34,749,310	415,835	1.21%
29008800 - Indigent Legal Services-ARPA	1,611,749	1,660,743	-	-	-	-	-	-	0.00%
31020000 - Real Estate	432,770	496,066	654,115	-	(2,407)	651,708	651,769	(2,346)	-0.36%
36200000 - Millcreek Canyon	938,827	986,870	1,000,000	-	13,978	1,013,978	999,845	(155)	-0.02%
36300000 - Parks	19,917,810	19,530,611	19,852,469	-	(181,605)	19,670,864	19,544,404	(308,065)	-1.55%
36400000 - Recreation	50,370,275	48,782,194	52,490,919	-	(79,882)	52,411,037	52,155,080	(335,839)	-0.64%
36509900 - Parks & Rec Facility Imprvmnts	278,451	151,114	507,179	641	(30,000)	477,820	476,767	(30,412)	-6.00%
36608800 - Parks & Rec Cap Projects-ARPA	5,947,427	106,331	30,685	-	-	30,685	30,685	-	0.00%
36609900 - Parks & Rec Capital Projects	10,509,187	18,089,511	18,091,576	(5,688,716)	450,625	12,853,485	12,857,595	(5,233,981)	-28.93%
41010000 - Animal Service General Fund	-	2,133,612	2,624,395	-	(7,976)	2,616,419	2,678,823	54,428	2.07%
41019900 - Animal Services GF Cap Project	-	-	457,540	-	-	457,540	457,540	-	0.00%
43500000 - Emergency Services	6,028,775	6,183,869	6,110,701	-	32,509	6,143,210	6,141,820	31,119	0.51%
43600000 - Addressing	710,395	908,527	924,880	-	(1,874)	923,006	952,430	27,550	2.98%
50030000 - General Fund-Statutory & Genl	6,872,634	54,442,931	2,854,336	-	(303,821)	2,550,515	3,829,000	974,664	34.15%
60500000 - Information Technology	27,870,272	29,191,121	29,146,195	30,000	(78,719)	29,097,476	29,087,372	(58,823)	-0.20%
60509900 - Information Tech Capital Proj	-	-	-	-	-	-	-	-	0.00%
60510000 - IT Improvement Plan Program	978,768	1,118,515	1,236,899	-	-	1,236,899	1,236,899	-	0.00%
61000000 - Contracts And Procurement	1,295,593	1,351,028	1,462,018	-	(6,145)	1,455,873	1,452,242	(9,776)	-0.67%
61500000 - Human Resources	5,358,943	5,786,992	6,468,016	-	(25,872)	6,442,144	6,440,994	(27,022)	-0.42%
63100000 - Facilities Management	633,635	563,517	668,332	2,298,360	(1,909)	2,964,783	3,054,327	2,385,995	357.01%
63109900 - Facilities Energy Mgt Projects	2,086,658	668,799	1,920,942	(316,537)	-	1,604,405	1,616,198	(304,744)	-15.86%
64000000 - Records Management & Archives	705,976	673,489	755,448	-	(2,581)	752,867	752,974	(2,474)	-0.33%
70100000 - Council	3,019,435	3,184,093	3,121,325	-	(13,753)	3,107,572	3,101,444	(19,881)	-0.64%
76000000 - Auditor	2,389,794	2,375,187	2,787,062	-	(10,846)	2,776,216	2,776,346	(10,716)	-0.38%

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Fund / Organization	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Interim Adjustments	Request & Review Stage Changes	Review Total	2025 Mayor Proposed	Variance \$	Variance %
79000000 - Clerk	2,193,512	2,290,048	2,464,404	-	(8,054)	2,456,350	2,382,760	(81,644)	-3.31%
79010000 - Election Clerk	5,816,224	7,052,633	3,628,444	20,000	2,869,248	6,517,692	7,150,793	3,522,349	97.08%
82000000 - District Attorney	48,426,744	55,671,082	55,512,719	183,494	(128,974)	55,567,239	56,132,683	619,964	1.12%
82008800 - District Attorney - ARPA	1,569,878	1,279,844	-	-	-	-	-	-	0.00%
88000000 - Recorder	3,028,518	2,762,933	2,823,867	-	(9,014)	2,814,853	2,842,771	18,904	0.67%
88009900 - Recorder Capital Projects	7,439	-	-	-	-	-	-	-	0.00%
91200000 - County Jail	116,813,403	123,290,422	134,168,944	4,360,971	2,099,278	140,629,193	139,141,655	4,972,711	3.71%
91208800 - County Jail - ARPA	306,825	333,751	-	-	-	-	-	-	0.00%
91250000 - SHERIFF COURT SVCS & SECURITY	16,751,164	17,211,207	19,136,922	-	12,697	19,149,619	19,422,662	285,740	1.49%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	19,045,959	24,302,978	29,377,155	-	(269,170)	29,107,985	29,865,728	488,573	1.66%
94000000 - Surveyor	3,443,475	3,354,398	3,755,248	-	4,655	3,759,903	3,711,331	(43,917)	-1.17%
115 - Governmental Immunity Fund	4,234,515	3,167,473	3,589,688	-	-	3,589,688	3,589,688	-	0.00%
82100000 - Governmental Immunity	4,234,515	3,167,473	3,589,688	-	-	3,589,688	3,589,688	-	0.00%
120 - Grant Programs Fund	198,825,646	199,046,748	206,998,220	(1,580,088)	19,212,290	224,630,422	225,033,893	18,035,673	8.71%
21000000 - Youth Services Division	17,277,136	17,629,661	19,116,733	340,000	208,663	19,665,396	19,956,057	839,324	4.39%
21009900 - YSV Deferred Maint Project	41,773	53,081	1,979,304	(1,969,110)	4	10,198	11,355	(1,967,949)	-99.43%
22500000 - Behavioral Health Services	153,718,771	153,862,938	154,406,948	-	18,682,676	173,089,624	173,299,499	18,892,551	12.24%
22508800 - Behavioral Health Svcs - ARPA	604,794	1,990,876	-	-	-	-	-	-	0.00%
23000000 - Aging and Adult Services	25,377,666	25,408,365	25,508,230	-	320,947	25,829,177	25,698,619	190,389	0.75%
23009900 - AAS Deferred Maint Project	1,805,504	101,828	5,737,005	49,022	-	5,786,027	5,818,363	81,358	1.42%
24000000 - Criminal Justice Services	-	-	0	-	-	0	0	-	100.00%
50250000 - Grant Fund Statutory & General	-	-	250,000	-	-	250,000	250,000	-	0.00%
121 - Opioid Treatment & Prevention	-	1,957,551	1,656,429	-	2,266,555	3,922,984	3,922,984	2,266,555	136.83%
12100000 - Opioid Treatment & Prevention	-	1,957,551	1,656,429	-	2,266,555	3,922,984	3,922,984	2,266,555	136.83%
125 - Econ Dev & Community Resources	29,279,381	31,878,509	37,473,888	-	250,000	37,723,888	37,647,507	173,619	0.46%
10270000 - Revolving Loan Programs	656,676	1,420,948	2,282,366	-	-	2,282,366	2,280,764	(1,602)	-0.07%
10280000 - RDA Property Tax	28,611,198	30,207,501	33,691,462	-	-	33,691,462	33,616,722	(74,740)	-0.22%
10290000 - EPA Brownfield Revolving Loans	11,507	250,060	1,500,060	-	250,000	1,750,060	1,750,021	249,961	16.66%

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Fund / Organization	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Interim Adjustments	Request & Review Stage Changes	Review Total	2025 Mayor Proposed	Variance \$	Variance %
130 - Transportation Preservation	395,059,296	446,069,131	462,626,510	1,499,610	-	464,126,120	493,061,620	30,435,110	6.58%
10300000 - Transportation Preservation	2,936,100	2,928,395	2,939,650	-	-	2,939,650	2,939,650	-	0.00%
10310000 - Transportation Preservatn Proj	-	527,406	-	-	-	-	-	-	0.00%
10320000 - Transportation Pass Thru	367,368,715	387,277,804	426,800,000	-	-	426,800,000	455,735,500	28,935,500	6.78%
10330000 - Corridor Preservation	2,824,522	7,573,062	603,759	-	-	603,759	603,759	-	0.00%
10339900 - Corridor Preservation Cap Proj	-	1,519,500	1,519,500	4,496,596	-	6,016,096	6,016,096	4,496,596	295.93%
10340000 - County 1st Class Highway CW	239,520	341,645	795,157	-	-	795,157	795,157	-	0.00%
10360000 - State GO Bond Pass-Thru	-	-	-	-	-	-	-	-	0.00%
10370000 - SB128 Parking Structures	2,701,221	2,782,258	2,865,727	-	-	2,865,727	2,865,727	-	0.00%
10380000 - 2219 Transportation Projects	18,989,218	3,863,800	3,066,963	-	-	3,066,963	3,066,963	-	0.00%
10389900 - 2219 Transportation Cap Projects	-	39,255,262	24,035,754	(2,996,986)	-	21,038,768	21,038,768	(2,996,986)	-12.47%
140 - COVID Response Fund	-	-	-	-	-	-	-	-	0.00%
10400000 - COVID CARES Act	-	-	-	-	-	-	-	-	0.00%
10410000 - FEMA PA COVID-19	-	-	-	-	-	-	-	-	0.00%
180 - Rampton Salt Palace Conv Ctr	24,208,665	25,154,325	52,431,633	101,469	784	52,533,886	52,473,828	42,195	0.08%
35500000 - Rampton Salt Palace Operations	21,939,825	21,399,469	22,419,854	-	-	22,419,854	22,399,376	(20,478)	-0.09%
35509900 - Salt Palace Capital Projects	2,268,840	3,754,856	30,011,779	101,469	784	30,114,032	30,074,452	62,673	0.21%
181 - Trcc:Tourism,Rec,Cultrl,Conven	29,782,598	24,132,042	36,173,792	(3,795,142)	2,214,248	34,592,898	34,809,328	(1,364,464)	-3.77%
10700000 - TRCC-Tourism Rec Cultrl Conven	17,479,440	10,346,829	12,410,724	-	-	12,410,724	12,374,621	(36,103)	-0.29%
10708800 - Parks & Rec Capital-ARPA	-	-	-	-	-	-	-	-	0.00%
10709900 - Parks & Rec Capital Improvemnt	10,522,430	12,585,384	21,160,426	(4,137,642)	2,281,616	19,304,400	19,489,565	(1,670,861)	-7.90%
36309900 - Parks Equip Replacement	341,061	289,586	1,008,976	71,749	(20,886)	1,059,839	1,080,725	71,749	7.11%
36409900 - Rec Equip Replacement	1,439,666	910,243	1,593,666	270,751	(46,482)	1,817,935	1,864,417	270,751	16.99%
182 - Mountain America Expo Center	5,376,378	7,062,031	8,305,172	321,330	-	8,626,502	8,645,094	339,922	4.09%
35520000 - South Towne Operations	5,119,544	5,770,175	6,449,863	-	-	6,449,863	6,447,510	(2,353)	-0.04%
35529900 - South Towne Capital Projects	256,834	1,291,856	1,855,309	321,330	-	2,176,639	2,197,584	342,275	18.45%
185 - SLCO Arts and Culture Fund	11,530,114	13,977,599	16,796,668	(2,009,968)	(28,374)	14,758,325	15,107,117	(1,689,550)	-10.06%
35000000 - SLCO Arts and Culture	10,327,524	10,446,983	11,316,920	-	(28,374)	11,288,545	11,632,142	315,223	2.79%
35009900 - SLCO Arts and Culture Cap Proj	1,202,591	3,530,617	5,479,748	(2,009,968)	-	3,469,780	3,474,975	(2,004,773)	-36.59%
186 - Equestrian Park Fund	729,302	714,551	714,551	-	-	714,551	712,720	(1,831)	-0.26%
35600000 - Equestrian Park	727,799	714,551	714,551	-	-	714,551	712,720	(1,831)	-0.26%
35609900 - Equestrian Park Capital Proj	1,503	-	-	-	-	-	-	-	0.00%

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Fund / Organization	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Interim Adjustments	Request & Review Stage Changes	Review Total	2025 Mayor Proposed	Variance \$	Variance %
232 - Gov Immunity-Unincorp Fund	2,800	-	175,000	-	-	175,000	175,000	-	0.00%
50220000 - Municipal Svc-Tort Jdgmnt Levy	2,800	-	175,000	-	-	175,000	175,000	-	0.00%
235 - Unincorp Municipal Service Fnd	10,815,057	13,123,786	12,030,224	-	-	12,030,224	11,817,116	(213,108)	-1.77%
50230000 - Unincorp Mun Svcs Stat and Gen	10,815,057	13,123,786	12,030,224	-	-	12,030,224	11,817,116	(213,108)	-1.77%
250 - Flood Control Fund	13,531,864	12,004,407	28,058,737	(959,493)	(820,839)	26,278,405	26,134,346	(1,924,391)	-6.86%
46000000 - Flood Control Engineering	9,055,802	7,826,937	8,599,947	125,000	(820,839)	7,904,108	7,814,233	(785,714)	-9.14%
46100000 - Flood Control Projects	4,476,062	4,177,470	19,458,790	(1,084,493)	-	18,374,297	18,320,113	(1,138,677)	-5.85%
280 - Open Space Fund	517,619	1,987,750	658,859	-	-	658,859	702,831	43,972	6.67%
10800000 - Open Space	517,619	1,987,750	658,859	-	-	658,859	702,831	43,972	6.67%
290 - Visitor Promotion Fund	21,864,930	30,377,203	33,147,237	250,000	5,000,000	38,397,237	38,958,252	5,811,015	17.53%
36000000 - Visitor Promotion Contract	14,978,395	15,236,141	16,535,841	-	-	16,535,841	16,546,920	11,079	0.07%
36010000 - Visitor Promotion Cnty Exp	6,886,535	7,497,062	8,477,396	250,000	5,000,000	13,727,396	14,162,694	5,685,298	67.06%
36020000 - Visitor Promotion CTAA	-	7,644,000	8,134,000	-	-	8,134,000	8,248,638	114,638	1.41%
310 - Zoos, Arts And Parks Fund	27,855,874	28,424,348	31,635,220	-	181,907	31,817,127	31,611,336	(23,884)	-0.08%
35910000 - Large Arts Groups-Sales Tax	16,591,178	16,889,063	18,973,629	-	-	18,973,629	18,827,356	(146,273)	-0.77%
35920000 - Small Arts Groups-Sales Tax	3,412,184	3,417,179	3,794,730	-	125,000	3,919,730	3,890,475	95,745	2.52%
35930000 - Zoological-Sales Tax	5,899,086	6,005,000	6,746,184	-	-	6,746,184	6,694,176	(52,008)	-0.77%
35940000 - Zap Fund Administration	492,427	649,655	659,477	-	56,907	716,384	738,129	78,652	11.93%
35950000 - ZAP Revenue Bond Debt Service	1,461,000	1,463,450	1,461,200	-	-	1,461,200	1,461,200	-	0.00%
320 - Housing Programs Fund	-	21,516	2,626,070	711,000	-	3,337,070	3,360,003	733,933	27.95%
10260000 - Housing Programs	-	21,516	2,626,070	711,000	-	3,337,070	3,360,003	733,933	27.95%
340 - State Tax Administration Levy	37,194,228	39,026,699	41,370,596	109,419	(73,527)	41,406,488	41,096,298	(274,298)	-0.66%
70110000 - Council-Tax Administration	1,551,437	1,993,312	2,224,542	-	(3,076)	2,221,466	2,269,037	44,495	2.00%
73000000 - Assessor	16,382,737	16,898,858	17,725,568	77,000	(53,562)	17,749,006	17,724,728	(840)	0.00%
73009900 - Tax Admin Capital Projects	844,666	1,019,515	1,339,103	32,419	-	1,371,522	1,366,235	27,132	2.03%
76010000 - Auditor-Tax Administration	2,598,460	2,813,829	2,919,037	-	17,856	2,936,893	2,353,389	(565,648)	-19.38%
76100000 - Stat & Genl-Tax Administration	2,948,975	3,410,270	3,229,072	-	-	3,229,072	3,212,614	(16,458)	-0.51%
82010000 - District Attorney-Tax Admin	558,895	491,090	769,165	-	(1,677)	767,488	765,966	(3,199)	-0.42%
88510000 - Recorder-Tax Administration	3,603,589	3,732,470	4,098,114	-	(16,242)	4,081,872	4,063,153	(34,961)	-0.85%
94010000 - Surveyor Tax Administration	653,698	637,709	748,329	-	(3,611)	744,718	761,126	12,797	1.71%
97000000 - Treasurer-Tax Administration	8,051,771	8,029,646	8,317,666	-	(13,216)	8,304,450	8,580,049	262,383	3.15%

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Fund / Organization	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Interim Adjustments	Request & Review Stage Changes	Review Total	2025 Mayor Proposed	Variance \$	Variance %
350 - Redevelopment Agency Of SL Co	1,111,053	1,026,166	1,034,641	-	1,641,937	2,676,578	2,676,979	1,642,338	158.74%
10160000 - Redevelopment Agency of SL Co	1,111,053	1,026,166	1,034,641	-	1,641,937	2,676,578	2,676,979	1,642,338	158.74%
360 - Library Fund	50,991,319	53,938,354	60,927,348	(582,073)	(156,766)	60,188,509	60,289,922	(637,426)	-1.05%
25000000 - Library Fund	50,074,763	52,159,524	55,688,497	-	(156,766)	55,531,731	55,613,678	(74,819)	-0.13%
25009900 - Library Capital Projects	916,556	1,778,830	5,238,851	(582,073)	-	4,656,778	4,676,244	(562,607)	-10.74%
370 - Health Fund	62,925,251	64,913,489	73,736,988	100,000	(787,721)	73,049,266	72,904,939	(832,048)	-1.13%
21500000 - Health	62,925,251	64,913,489	73,736,988	100,000	(787,721)	73,049,266	72,904,939	(832,048)	-1.13%
21508800 - Health Dept - ARPA	-	-	-	-	-	-	-	-	0.00%
21509900 - Health Capital Projects	-	-	-	-	-	-	-	-	0.00%
390 - Planetarium Fund	7,705,335	8,470,222	9,115,075	(10,986)	19,874	9,123,963	9,029,011	(86,064)	-0.94%
35100000 - Clark Planetarium	7,538,251	7,498,666	8,212,868	-	19,874	8,232,742	8,121,279	(91,589)	-1.12%
35109900 - Clark Planetarium Capital Proj	167,084	971,556	902,207	(10,986)	-	891,221	907,732	5,525	0.61%
410 - Bond Debt Service	20,990,210	20,988,921	20,898,585	-	-	20,898,585	20,898,585	-	0.00%
51500000 - Bond Debt Service	20,990,210	20,988,921	20,898,585	-	-	20,898,585	20,898,585	-	0.00%
411 - Bond Debt Svc-Millcreek Sid	-	-	7,000	-	-	7,000	7,000	-	0.00%
51510000 - Bond Debt Svc-Millcreek SID	-	-	7,000	-	-	7,000	7,000	-	0.00%
412 - Bond Debt Svc-Munic Bldg Auth	9,274,745	9,196,262	9,112,159	-	-	9,112,159	9,112,159	-	0.00%
51520000 - Bond Debt Svc-Munic Bldg Auth	9,274,745	9,196,262	9,112,159	-	-	9,112,159	9,112,159	-	0.00%
413 - Bond Debt Svc-State Transporta	9,968,597	10,179,651	11,635,342	-	-	11,635,342	11,635,342	-	0.00%
51530000 - Bond Debt Svc-State Transporta	9,968,597	10,179,651	11,635,342	-	-	11,635,342	11,635,342	-	0.00%
414 - Bond Debt Svc-2014 Sales Tax R	-	-	-	-	-	-	-	-	0.00%
51540000 - Bond Debt Svc-SalesTax Rev2014	-	-	-	-	-	-	-	-	0.00%
445 - Dist Attorney Fac Construction	-	-	-	-	-	-	-	-	0.00%
50450000 - Downtown DA Facility Constr	-	-	-	-	-	-	-	-	0.00%
447 - PeopleSoft Implementation Fund	906	-	-	-	-	-	-	-	0.00%
53450000 - Financial System Project 2011	906	-	-	-	-	-	-	-	0.00%
450 - Capital Improvements Fund	11,124,268	27,769,740	57,198,527	(13,288,477)	-	43,910,050	44,096,630	(13,101,897)	-22.91%
50500000 - Capital Improvements	11,124,268	27,769,740	57,198,527	(13,288,477)	-	43,910,050	44,096,630	(13,101,897)	-22.91%

Salt Lake County
Expenditures Budget
2025 Mayor Proposed June Adjusted Budget

Fund / Organization	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Interim Adjustments	Request & Review Stage Changes	Review Total	2025 Mayor Proposed	Variance \$	Variance %
479 - Public Health Ctr Bond Pr	481,107	336,797	759,237	(305,268)	7,262,900	7,716,869	7,716,869	6,957,632	916.40%
55480000 - HHW Building Project	481,107	336,797	759,237	(305,268)	7,262,900	7,716,869	7,716,869	6,957,632	916.40%
482 - Capitol Theatre Capital Projec	-	-	-	-	-	-	-	-	0.00%
53200000 - Capitol Theatre Capital Projec	-	-	-	-	-	-	-	-	0.00%
483 - TRCC Bond Projects Fund	1,802,834	1,721,333	90,233,242	(1,299,922)	-	88,933,320	88,933,320	(1,299,922)	-1.44%
52640000 - TRCC Related Cap Maint Projts	27,469	-	-	-	-	-	-	-	0.00%
52650000 - Mid-Valley Rgnl Cultural Cntr	1,775,365	345,051	116,834	76,359	-	193,193	193,193	76,359	65.36%
52800000 - Southwest Valley Arts Center	-	1,376,282	90,116,408	(1,376,281)	-	88,740,127	88,740,127	(1,376,281)	-1.53%
484 - Parks & Rec GO Bond Fund	3,091,602	340,734	1,198,381	(87,663)	625,000	1,735,718	1,735,718	537,337	44.84%
55470000 - Parks & Recreation Bond Prjts	3,091,602	340,734	1,198,381	(87,663)	625,000	1,735,718	1,735,718	537,337	44.84%
485 - 2019 Library MBA Bond Proj Fnd	23,562	359,296	601,432	11,860,833	(221,446)	12,240,819	12,240,819	11,639,387	1,935.28%
52660000 - Kearns Branch	-	-	-	-	-	-	-	-	0.00%
52680000 - Granite Branch	11,345	226,391	401,432	(139,167)	(221,446)	40,819	40,819	(360,613)	-89.83%
52690000 - DayBreak Branch	12,217	132,906	-	-	-	-	-	-	0.00%
52700000 - West Valley City Branch	-	-	-	-	-	-	-	-	0.00%
52710000 - Herriman Branch	-	-	-	-	-	-	-	-	0.00%
52720000 - Holladay Branch	-	-	-	-	-	-	-	-	0.00%
52730000 - Library Buildings	-	-	200,000	12,000,000	-	12,200,000	12,200,000	12,000,000	6,000.00%
486 - STR 2020 Bond Projects	-	-	-	-	-	-	-	-	0.00%
55490000 - Homeless Shelter Projects	-	-	-	-	-	-	-	-	0.00%
487 - Salt Palace Renovation Fund	-	-	-	-	2,000,000	2,000,000	2,000,000	2,000,000	100.00%
52810000 - Salt Palace Renovation Project	-	-	-	-	2,000,000	2,000,000	2,000,000	2,000,000	100.00%
620 - Fleet Management Fund	20,362,828	21,148,992	27,245,634	-	(25,316)	27,220,318	27,288,061	42,427	0.16%
68000000 - Fleet Management	20,362,828	21,148,992	27,245,634	-	(25,316)	27,220,318	27,288,061	42,427	0.16%
650 - Facilities Services Fund	19,773,043	19,649,207	23,902,583	1,962,280	3,974	25,868,837	25,769,476	1,866,893	7.81%
63000000 - Facilities Services	12,106,245	12,154,223	14,879,085	-	(23,037)	14,856,048	14,898,890	19,805	0.13%
63500000 - Telecommunications	4,040,906	3,882,335	4,728,449	-	27,401	4,755,850	4,731,933	3,484	0.07%
69000000 - Government Center Operations	3,625,893	3,612,649	4,295,049	1,962,280	(390)	6,256,939	6,138,653	1,843,604	42.92%

Salt Lake County
Expenditures Budget
2025 Mayor Proposed June Adjusted Budget

Fund / Organization	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Interim Adjustments	Request & Review Stage Changes	Review Total	2025 Mayor Proposed	Variance \$	Variance %
680 - Employee Service Reserve Fund	55,684,856	65,132,369	73,713,065	-	(1,400)	73,711,665	73,858,423	145,358	0.20%
53000000 - Emp Serv Res-Nonstat Bnfits	51,439,443	60,148,542	67,618,414	-	-	67,618,414	67,793,602	175,188	0.26%
53020000 - Emp Serv Res-Stat Benefits	2,120,791	1,925,497	2,859,446	-	-	2,859,446	2,868,596	9,150	0.32%
53040000 - Emp Serv Res-Wellness Program	523,530	484,396	601,665	-	(1,232)	600,433	597,768	(3,897)	-0.65%
53050000 - Emp Serv Res-Fitness Center	132,845	180,104	196,493	-	(168)	196,325	195,535	(958)	-0.49%
53060000 - Emp Serv Res-Workers Comp	1,468,247	2,393,830	2,437,047	-	-	2,437,047	2,402,922	(34,125)	-1.40%
710 - Golf Courses Fund	9,285,058	11,704,277	11,683,587	143,884	(15,849)	11,811,622	11,831,916	148,329	1.27%
38200000 - Golf	8,943,230	9,934,414	10,558,649	-	(15,849)	10,542,800	10,528,194	(30,455)	-0.29%
38209900 - Golf Capital Projects	341,829	1,769,863	1,124,938	143,884	-	1,268,822	1,303,722	178,784	15.89%
726 - UPACA/Eccles Theater Fund	8,292,468	9,313,083	11,529,373	85,335	(14,416)	11,600,292	11,600,317	70,944	0.62%
34000000 - UPACA / Eccles Theater	8,090,389	9,106,898	9,829,865	-	(14,416)	9,815,449	9,813,767	(16,098)	-0.16%
34009900 - UPACA-Eccles Thtr Cap Projects	202,080	206,185	1,699,508	85,335	-	1,784,843	1,786,550	87,042	5.12%
730 - Solid Waste Managemnt Facility	16,205,661	17,496,292	18,430,917	70,000	640,721	19,141,638	19,177,545	746,628	4.05%
47500000 - Solid Waste Managemnt Facility	16,205,381	17,496,292	18,430,917	70,000	640,721	19,141,638	19,177,545	746,628	4.05%
47509900 - Solid Waste Capital Projects	280	-	-	-	-	-	-	-	0.00%
735 - Public Works and Other Servcs	45,331,389	37,345,217	65,738,010	-	(28,744,869)	36,993,141	36,858,893	(28,879,117)	-43.93%
41000000 - Animal Services	6,995,087	5,797,248	7,375,451	-	(22,266)	7,353,185	7,152,590	(222,861)	-3.02%
41009900 - Animal Services EF Cap Project	-	-	-	-	-	-	9	9	100.00%
44000000 - Public Works Operations	21,932,318	24,100,762	27,711,182	-	(24,188)	27,686,994	27,702,406	(8,776)	-0.03%
45000000 - Public Works Engineering	2,301,053	2,730,771	3,044,594	-	(2,749,716)	294,878	365,692	(2,678,902)	-87.99%
45100000 - PW Engineering Capital Projcts	12,506,436	3,160,517	25,944,079	-	(25,944,079)	-	-	(25,944,079)	-100.00%
50200000 - Municipal Services-Stat & Genl	89,980	1,318	1,318	-	-	1,318	5,016	3,698	280.58%
85000000 - Justice Courts	1,506,240	1,554,601	1,661,386	-	(4,620)	1,656,766	1,633,180	(28,206)	-1.70%
85009900 - Justice Courts Capital Prjcts	274	-	-	-	-	-	-	-	0.00%
995 - OPEB Trust Fund	5,380,793	4,937,920	6,253,163	-	-	6,253,163	6,249,820	(3,343)	-0.05%
53080000 - OPEB Administration	5,380,793	4,937,920	6,253,163	-	-	6,253,163	6,249,820	(3,343)	-0.05%
Grand Total Expenditures	1,639,782,485	1,793,144,802	2,063,657,936	(5,646,503)	18,815,924	2,076,827,357	2,107,843,956	44,186,020	2.14%

Salt Lake County
Other Financing Uses
2025 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Full Time Equivalent Employees
2025 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Full Time Equivalent Employees
2025 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Full Time Equivalent Employees
2025 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Contributions (Account 667005)
2025 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Contributions (Account 667005)
2025 Mayor Proposed June Adjusted Budget

Fund / Organization / Program Code	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Mayor Proposed	Variance \$	Variance %
D1017 - USDA - Avalanche Contr - Alta	43,000	43,000	-	-	-	-	0.00%
D1018 - Wildland Fire Program	11,923	26,726	-	-	-	-	0.00%
50030000 - General Fund-Statutory & Genl	6,573,571	-	-	-	-	-	0.00%
D1118 - Shelter the Homeless	6,573,571	-	-	-	-	-	0.00%
70100000 - Council	9,900	7,200	10,429	-	-	-	0.00%
D1010 - CCS Weigand Center Operations	-	-	250	-	-	-	0.00%
D1013 - Junior Livestock Council	-	-	1,186	-	-	-	0.00%
D1110 - Repertory Dance Theatre	750	300	1,466	-	-	-	0.00%
D1111 - Millcreek Promise Program	750	-	-	-	-	-	0.00%
D1112 - Leonardo Museum	750	-	-	-	-	-	0.00%
D1129 - Centro Civico Mexicano	-	-	1,466	-	-	-	0.00%
D1162 - Maliheh Free Clinic	750	-	-	-	-	-	0.00%
D1163 - Midvale Boys and Girls Club	750	-	-	-	-	-	0.00%
D1164 - Utah Food Bank	1,500	3,000	1,095	-	-	-	0.00%
D1165 - Utah Rivers Council	750	-	-	-	-	-	0.00%
D1166 - Golden Healer Service Dogs	750	-	-	-	-	-	0.00%
D1167 - Murray Children's Pantry	750	-	-	-	-	-	0.00%
D1168 - Voices for Utah Children	750	-	-	-	-	-	0.00%
D1169 - Shriners Children's Hospital	650	-	-	-	-	-	0.00%
D1170 - Salt Lake Co Search & Rescue	1,000	-	500	-	-	-	0.00%
D1172 - Alzheimers Association	-	2,500	-	-	-	-	0.00%
D1186 - Volunteers of America (VOA)	-	-	500	-	-	-	0.00%
D1187 - Pro-Life Utah	-	1,100	-	-	-	-	0.00%
D1188 - Ririe-Woodbury Dance Company	-	300	-	-	-	-	0.00%
D1206 - Save Our Canyons	-	-	1,466	-	-	-	0.00%
D1207 - Nomad Alliance	-	-	500	-	-	-	0.00%
D1208 - Utah Combined Training Command	-	-	1,000	-	-	-	0.00%
D1209 - American Indian Services	-	-	1,000	-	-	-	0.00%
82000000 - District Attorney	7,000	-	-	-	-	-	0.00%
D1099 - Wheels of Justice	4,000	-	-	-	-	-	0.00%
D1120 - Friends of SLCO Vet Court	3,000	-	-	-	-	-	0.00%

Salt Lake County
Contributions (Account 667005)
2025 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Contributions (Account 667005)
2025 Mayor Proposed June Adjusted Budget

Fund / Organization / Program Code	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Mayor Proposed	Variance \$	Variance %
D1139 - Herriman-Wide Hollow Trailhead	-	670,000	-	-	-	-	0.00%
D1140 - Holladay-City Pk Historic Walk	-	600,000	-	-	-	-	0.00%
D1141 - Midvale RDA-Main St Lighting	-	200,000	-	-	-	-	0.00%
D1142 - Midvale-Canal Trails	-	240,000	-	-	-	-	0.00%
D1143 - Murray-Mansion/Museum	-	758,273	-	-	-	-	0.00%
D1144 - Murray-Park Playground	-	100,000	-	-	-	-	0.00%
D1145 - Riverton-Lloyd Comm Cntr Reno	-	1,200,000	-	-	-	-	0.00%
D1146 - Sandy-Alta Canyon Sports Cntr	-	460,000	-	-	-	-	0.00%
D1147 - Sandy-Amphitheater Upgrades	-	493,748	-	-	-	-	0.00%
D1148 - Sandy-P&R Master Plan	-	47,000	-	-	-	-	0.00%
D1149 - South Jordan-Arts Master Plan	-	40,000	-	-	-	-	0.00%
D1150 - South Jordan-Mystic Springs	-	301,389	-	-	-	-	0.00%
D1151 - Taylorsville Historical-Museum	-	50,387	-	-	-	-	0.00%
D1152 - Taylorsville-Pickleball	-	960,000	-	-	-	-	0.00%
D1153 - Trails Ut-Silver Lake Loop Trl	-	396,000	-	-	-	-	0.00%
D1154 - UMOCA-Master Plan Impv	-	1,000,000	-	-	-	-	0.00%
D1155 - UofU Film & Arts-Modern Cinema	-	150,000	-	-	-	-	0.00%
D1156 - USU Bastian-Adventure Trail	-	250,000	-	-	-	-	0.00%
D1157 - USU Bastian-Equine Arena Impv	-	500,000	500,000	-	-	-	0.00%
D1160 - WVC-Pickleball/Skate Pk Lights	-	184,500	-	-	-	-	0.00%
D1173 - Bluffdale - Equestrian Park	-	-	2,766,960	-	-	-	0.00%
D1174 - Holladay - Park Upgrades	-	-	125,000	-	-	-	0.00%
D1175 - SouthSaltLakeCity-Scott School	-	-	100,000	100,000	100,000	-	0.00%
D1176 - Copperton - Park Upgrade	-	-	77,830	-	-	-	0.00%
D1177 - Cottonwood-Highland Dr. Trail	-	-	130,000	-	-	-	0.00%
D1179 - Draper-Jenson Farms Park	-	-	600,000	-	-	-	0.00%
D1180 - Kearns - Camp Kearns	-	-	21,500	-	-	-	0.00%
D1182 - Millcreek-Arts andCulture Plan	-	-	75,000	-	-	-	0.00%
D1183 - Murray - Riverview Park	-	-	345,336	-	-	-	0.00%
D1184 - OquirrhRec-OutdoorPoolStructur	-	-	300,000	-	-	-	0.00%
D1192 - RAD Canyon BMX Facility Renova	-	-	-	303,144	303,144	-	0.00%
D1193 - Cottonwood Hhts - Bywater Park	-	-	-	412,217	412,217	-	0.00%
D1194 - Holladay - Cty Hall Auditorium	-	-	-	22,500	22,500	-	0.00%
D1195 - Millcreek - Millcreek Common	-	-	-	1,503,069	1,503,069	-	0.00%
D1196 - Riverton - 4200 West Pond	-	-	-	36,000	36,000	-	0.00%
D1197 - Riverton - City Hall Playgroun	-	-	-	710,000	710,000	-	0.00%
D1198 - Sandy - Bicentennial Park	-	-	-	700,000	700,000	-	0.00%
D1199 - Taylorsville - Summit Park	-	-	-	1,503,070	1,503,070	-	0.00%

Salt Lake County
Contributions (Account 667005)
2025 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Contributions (Account 667005)
2025 Mayor Proposed June Adjusted Budget

Fund / Organization / Program Code	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Mayor Proposed	Variance \$	Variance %
726 - UPACA/Eccles Theater Fund	422,308	-	-	-	-	-	0.00%
34000000 - UPACA / Eccles Theater	422,308	-	-	-	-	-	0.00%
D1119 - Reimb. SLCo Gen. Fnd: 20 contr	422,308	-	-	-	-	-	0.00%
Grand Total Contributions	41,845,791	43,684,025	37,752,324	36,000,963	35,769,113	(231,850)	-0.64%

Salt Lake County
Capital Projects - Debit / (Credit)
2025 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Capital Projects - Debit / (Credit)
2025 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Capital Projects - Debit / (Credit)
2025 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Capital Projects - Debit / (Credit)
2025 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Capital Projects - Debit / (Credit)
2025 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Capital Projects - Debit / (Credit)
2025 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Capital Projects - Debit / (Credit)
2025 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Capital Projects - Debit / (Credit)
2025 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Capital Projects - Debit / (Credit)
2025 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Capital Projects - Debit / (Credit)
2025 Mayor Proposed June Adjusted Budget

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

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

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

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

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

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

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

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

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2025 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Capital Projects - Debit / (Credit)
2025 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Capital Projects - Debit / (Credit)
2025 Mayor Proposed June Adjusted Budget

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

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

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

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

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

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

Salt Lake County
Capital Projects - Debit / (Credit)
2025 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Capital Projects - Debit / (Credit)
2025 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Capital Projects - Debit / (Credit)
2025 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Capital Projects - Debit / (Credit)
2025 Mayor Proposed June Adjusted Budget

	2025 Adopted Budget	Pre-June Adjustments	True-up Adjustment	June Adjustments	2025 Mayor Proposed
Fund: 710 - Golf Courses Fund	599,490	334,418	(181,027)	34,900	787,781
Department ID: 38209900 - Golf Capital Projects	599,490	334,418	(181,027)	34,900	787,781
Project: PARG23GFIF - 2023 Golf FIF Projects	-	-	-	-	-
Expenditures REBUD - Re-budget	24,258	-	-	-	24,258
Balance Sheet REBUD - Re-budget	(24,258)	-	-	-	(24,258)
Project: PARG23SMGC - [Maint] SMGC Repair Fld Damage	4,919	-	7,582	-	12,501
Expenditures REBUD - Re-budget	4,919	-	7,582	-	12,501
Project: PARG24GFIF - 2024 Golf FIF Projects	-	-	-	-	-
Expenditures REBUD - Re-budget	79,190	-	(9,507)	-	69,683
Balance Sheet REBUD - Re-budget	(79,190)	-	9,507	-	(69,683)
Project: PARG24MBGC01 - Meadow Brook GC: Install Driv	13,564	-	(13,564)	-	-
Expenditures REBUD - Re-budget	13,564	-	(13,564)	-	-
Project: PARG24MBGC02 - MBGC Filtration System	48,000	-	(47,114)	-	886
Expenditures REBUD - Re-budget	48,000	-	(47,114)	-	886
Project: PARG24MRGC01 - Mick Riley GC: Repair Restroom	2,904	-	(2,904)	-	-
Expenditures REBUD - Re-budget	2,904	-	(2,904)	-	-
Project: PARG24RBGC02 - RBGC Install Backflow Assembly	123,000	-	(114,995)	-	8,005
Expenditures REBUD - Re-budget	123,000	-	(114,995)	-	8,005
Project: PARG24SMGC02 - South Mountain GC: Repair Cart	10,032	-	(10,032)	-	-
Expenditures REBUD - Re-budget	10,032	-	(10,032)	-	-
Project: PARG25CONT - Golf Replace Irrigation Clocks	160,000	181,956	-	-	341,956
Expenditures NEW - New	160,000	-	-	-	160,000
Expenditures ADD - Additional	-	181,956	-	-	181,956
Project: PARG25GFIF - 2025 Golf FIF Projects	-	-	-	-	-
Expenditures NEW - New	422,000	-	-	-	422,000
Balance Sheet NEW - New	(422,000)	-	-	-	(422,000)
Project: PARG25MBGC01 - MBGC Clubhouse Drainage	75,000	-	-	-	75,000
Expenditures NEW - New	75,000	-	-	-	75,000
Project: PARG25MVGC01 - MVGC Replace Headgates	55,000	-	-	-	55,000
Expenditures NEW - New	55,000	-	-	-	55,000
Project: PARG25OMGC01 - OMGC Cameras & Intercom	49,000	-	-	-	49,000
Expenditures NEW - New	49,000	-	-	-	49,000
Project: PARG25OMGC02 - OMGC Replace Railings	36,150	-	-	-	36,150
Expenditures NEW - New	36,150	-	-	-	36,150
Project: PARG25OMGC03 - OMGC Repair Gate	-	52,462	-	-	52,462
Expenditures NEW - New	-	52,462	-	-	52,462

Salt Lake County
Capital Projects - Debit / (Credit)
2025 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Capital Projects - Debit / (Credit)
2025 Mayor Proposed June Adjusted Budget

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

Salt Lake County
Capital Projects - Debit / (Credit)
2025 Mayor Proposed June Adjusted Budget

Capital Improvement Projects Report Summary

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

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