



2026 Recommended Final Budget

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Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

November 25, 2025

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

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	211,713,000	2,071,419	0.0000%	274,738,153	380,556,162	43,546,532	912,625,266	724,646,214	48,235,104	139,743,948
110 - General Fund	134,300,000	1,571,419	0.0000%	209,675,264	315,356,470	42,041,212	702,944,365	545,866,787	47,687,566	109,390,012
115 - Governmental Immunity Fund	3,232,000	-	0.0000%	1,974,764	2,182,785	-	7,389,549	3,589,688	-	3,799,861
250 - Flood Control Fund	13,800,000	-	0.0000%	9,441,546	2,168,409	200,000	25,609,955	23,568,355	47,538	1,994,062
370 - Health Fund	14,776,000	-	0.0000%	18,475,695	51,426,108	-	84,677,803	76,208,774	-	8,469,029
390 - Planetarium Fund	2,807,000	500,000	0.0000%	2,773,999	4,897,773	1,305,320	12,284,092	9,366,175	-	2,917,917
410 - Bond Debt Service	2,598,000	-	0.0000%	20,200,000	1,650,472	-	24,448,472	19,719,490	-	4,728,982
450 - Capital Improvements Fund	40,200,000	-	0.0000%	12,196,885	2,874,145	-	55,271,030	46,326,945	500,000	8,444,085
Tax Funds - Other	30,822,000	-	0.0000%	59,139,620	21,991,923	-	111,953,543	82,533,648	5,332,581	24,087,314
232 - Gov Immunity-Unincorp Fund	2,778,000	-		0	860	-	2,778,860	175,000	-	2,603,860
235 - Unincorp Municipal Service Fnd	1,435,000	-		-	16,553,507	-	17,988,507	17,532,116	-	456,391
360 - Library Fund	26,609,000	-	0.0000%	59,139,620	5,437,556	-	91,186,176	64,826,532	5,332,581	21,027,063
State Tax Admin Funds	5,224,000	-	0.0000%	35,020,145	4,791,600	-	45,035,745	41,554,083	-	3,481,662
340 - State Tax Administration Levy	5,224,000	-	0.0000%	35,020,145	4,791,600	-	45,035,745	41,554,083	-	3,481,662
Other Governmental Funds	304,267,240	(286,934)		-	928,875,833	137,369,810	1,370,225,949	1,061,515,118	84,193,772	224,517,059
120 - Grant Programs Fund	7,480,000	-		-	178,930,833	39,426,455	225,837,288	225,714,230	-	123,058
121 - Opioid Treatment & Prevention	28,570,000	-		-	5,530,378	-	34,100,378	3,633,519	-	30,466,859
125 - Econ Dev & Community Resources	3,505,000	-		-	34,698,525	-	38,203,525	36,713,592	-	1,489,933
130 - Transportation Preservation	77,560,000	-		-	503,938,213	-	581,498,213	505,335,721	13,634,000	62,528,492
141 - American Rescue Plan Fund	3,583,000	-		-	-	-	3,583,000	-	3,583,000	-
180 - Rampton Salt Palace Conv Ctr	34,829,000	-		-	17,358,270	11,283,798	63,471,068	54,762,234	-	8,708,834
181 - Trcc:Tourism,Rec,Cultrl,Conven	15,500,000	-		-	78,570,347	-	94,070,347	38,365,387	47,233,812	8,471,148
182 - Mountain America Expo Center	3,384,000	-		-	6,085,005	793,486	10,262,491	9,976,607	-	285,884
185 - SLCO Arts and Culture Fund	10,900,000	495,066		-	4,548,063	9,502,756	25,445,885	16,826,872	6,000,000	2,619,013
186 - Equestrian Park Fund	2,056,000	-		-	-	712,720	2,768,720	712,720	-	2,056,000
280 - Open Space Fund	12,470,000	-		-	8,302,205	-	20,772,205	811,090	-	19,961,115
290 - Visitor Promotion Fund	4,533,000	-		-	48,632,478	3,000,000	56,165,478	37,000,546	13,742,960	5,421,972
310 - Zoos, Arts And Parks Fund	1,262,000	42,000		-	31,110,423	-	32,414,423	31,285,731	-	1,128,692
320 - Housing Programs Fund	6,422,000	-		-	5,000	-	6,427,000	2,535,937	-	3,891,063
350 - Redevelopment Agency Of SL Co	1,849,000	-		-	12,000	-	1,861,000	127,282	-	1,733,718
411 - Bond Debt Svc-Millcreek Sid	661,400	-		-	5,700	-	667,100	7,000	-	660,100
412 - Bond Debt Svc-Munic Bldg Auth	6,209,540	-		-	743,707	8,041,395	14,994,642	9,007,326	-	5,987,316
448 - Vue Works Work Order Project	242,000	-		-	-	-	242,000	-	-	242,000
479 - Public Health Ctr Bond Pr	459,600	-		-	-	-	459,600	436,042	-	23,558

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

Fund Type / Fund	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfers In / Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
483 - TRCC Bond Projects Fund	29,130,700	-		-	10,000,000	50,975,200	90,105,900	81,460,157	-	8,645,743
484 - Parks & Rec GO Bond Fund	1,000,000	-		-	393,986	-	1,393,986	971,670	-	422,316
485 - 2019 Library MBA Bond Proj Fnd	3,837,000	-		-	-	-	3,837,000	3,831,455	-	5,545
487 - Salt Palace Renovation Project	48,000,000	-		-	-	13,634,000	61,634,000	2,000,000	-	59,634,000
810 - Boyce Pet Adoption Endowment	337,000	(337,000)		-	8,000	-	8,000	-	-	8,000
811 - FACES Endowment Fund	487,000	(487,000)		-	2,700	-	2,700	-	-	2,700
Fiduciary Funds	23,004,000	-		-	9,004,425	-	32,008,425	6,249,820	-	25,758,605
995 - OPEB Trust Fund	23,004,000	-		-	9,004,425	-	32,008,425	6,249,820	-	25,758,605
Total Governmental and Other	575,030,240	1,784,485	0.0000%	368,897,919	1,345,219,943	180,916,342	2,471,848,929	1,916,498,883	137,761,457	417,588,589

Footnote:

Note for tax rates: Tax rates shown are based on 2025 taxable values and are only placeholders. Actual tax rates will be set in June of 2026.

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.

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.

Salt Lake County
Fund Summary - Proprietary
2026 Council Recommended Budget

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	48,720,000	2,413,933	83,114,228	249,835	134,497,996	87,778,553	7,899,946	16,876,249	1,160,000	36,583,140
710 - Golf Courses Fund	12,085,000	670,211	10,354,829	-	23,110,040	14,419,443	1,207,280	-	-	9,897,877
726 - UPACA/Eccles Theater Fund	4,340,000	1,427,722	8,804,601	-	14,572,323	12,449,641	2,744,593	175,000	-	4,692,275
730 - Solid Waste Managemnt Facility	6,247,000	-	22,166,500	-	28,413,500	19,893,147	3,129,108	5,771,690	960,000	4,917,771
735 - Public Works and Other Servcs	26,048,000	316,000	41,788,298	249,835	68,402,133	41,016,322	818,965	10,929,559	200,000	17,075,217
Internal Service Funds	11,751,000	3,555,831	119,629,174	2,180,000	137,116,005	125,659,476	6,570,860	10,309,498	-	7,717,890
620 - Fleet Management Fund	910,000	3,555,831	24,500,745	80,000	29,046,576	24,403,383	5,974,000	10,035,000	-	582,193
650 - Facilities Services Fund	(366,000)	-	25,652,374	2,100,000	27,386,374	27,387,846	424,122	274,498	-	148,153
680 - Employee Service Reserve Fund	11,207,000	-	69,476,055	-	80,683,055	73,868,247	172,737	-	-	6,987,544
Total Proprietary	60,471,000	5,969,764	202,743,402	2,429,835	271,614,001	213,438,029	14,470,806	27,185,747	1,160,000	44,301,030

Footnote:

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
Summary of Fund Transfers by FROM Fund
2026 Council Recommended Budget

From Fund / Program CD - Description	Transfer	To Fund
110 - General Fund	47,687,566	
F0001 - Grant Programs Fund	39,426,455	120 Grant Programs Fund
F0004 - Sr Centers 2009 LRB Debt Svc	2,017,443	412 Bond Debt Svc-Munic Bldg Auth
F0017 - Salt Palace Debt Service	3,000,000	290 Visitor Promotion Fund
F0034 - Millcreek Rec Ctr 2009 MBA Pmt	643,833	412 Bond Debt Svc-Munic Bldg Auth
F0062 - Cultural Core (Ongoing)	250,000	185 SLCO Arts and Culture Fund
F0111 - Coliseum Bldg Operating Budget	2,100,000	650 Facilities Services Fund
F0113 - Animal Services Capital Projects	249,835	735 Public Works and Other Servcs
130 - Transportation Preservation	13,634,000	
F0109 - Salt Palace & Downtown Renovat	13,634,000	487 Salt Palace Renovation Project
141 - American Rescue Plan Fund	3,583,000	
F0119 - Close Inactive Fund	3,583,000	110 General Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	47,233,812	
F0014 - Planetarium Capital Projects	122,221	390 Planetarium Fund
F0020 - Equestrian Park Subsidy	712,720	186 Equestrian Park Fund
F0022 - Fine Arts Subsidy	7,200,165	185 SLCO Arts and Culture Fund
F0024 - General Fund Parks-Recreation	33,243,714	110 General Fund
F0025 - Fine Arts Capital Improvement	1,542,784	185 SLCO Arts and Culture Fund
F0025 - Fine Arts Capital Improvement	1,500,000	483 TRCC Bond Projects Fund
F0026 - Parks-Open Space Maintenance	481,374	110 General Fund
F0027 - Fine Arts Equipment Replace	509,807	185 SLCO Arts and Culture Fund
F0046 - Salt Palace Equipment Replace	553,445	180 Rampton Salt Palace Conv Ctr
F0047 - South Towne Equipment Replace	184,483	182 Mountain America Expo Center
F0118 - Planetarium Large &Small Equip	100,000	390 Planetarium Fund
F0122 - Planetarium Operations	1,083,099	390 Planetarium Fund
185 - SLCO Arts and Culture Fund	6,000,000	
F0025 - Fine Arts Capital Improvement	6,000,000	483 TRCC Bond Projects Fund
250 - Flood Control Fund	47,538	
F0008 - PW Admin Bldg - 2009 MBA DS	47,538	412 Bond Debt Svc-Munic Bldg Auth
290 - Visitor Promotion Fund	13,742,960	
F0010 - Salt Palace Capital Projects	1,800,000	180 Rampton Salt Palace Conv Ctr
F0011 - Salt Palace Subsidy	3,930,353	180 Rampton Salt Palace Conv Ctr
F0018 - Mt America Expo Center CapProj	370,800	182 Mountain America Expo Center

Salt Lake County
Summary of Fund Transfers by FROM Fund
2026 Council Recommended Budget

From Fund / Program CD - Description	Transfer	To Fund
F0060 - Recreation Operations Subsidy	2,251,018	110 General Fund
F0066 - Mt America Expo Center Subsidy	238,203	182 Mountain America Expo Center
F0109 - Salt Palace & Downtown Renovat	5,000,000	180 Rampton Salt Palace Conv Ctr
F0121 - Downtown Project Fiscal Staff	152,586	110 General Fund
360 - Library Fund	5,332,581	
F0016 - Library 2009 LRB Debt Service	2,911,117	412 Bond Debt Svc-Munic Bldg Auth
F0087 - Library 2021 MBA Projects	1,005,089	412 Bond Debt Svc-Munic Bldg Auth
F0092 - Library 2019 MBA Projects	1,416,375	412 Bond Debt Svc-Munic Bldg Auth
450 - Capital Improvements Fund	500,000	
F0041 - Information Technology	500,000	110 General Fund
735 - Public Works and Other Servcs	200,000	
F0114 - Heavy Equipment Funds for Flood Control	200,000	250 Flood Control Fund
Grand Total Fund Transfers	137,961,457	

Salt Lake County

Revenue Budget

2026 Council Recommended Budget

Fund / Organization	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2026 Mayor Proposed	Council Changes	2026 Council Recommended	Variance \$	Variance %
110 - General Fund	438,977,525	451,721,606	495,699,143	537,277,785	(12,246,051)	525,031,734	29,332,591	5.92%
10200000 - Mayor Administration	758,348	43,945	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	1,915,470	2,609,986	-	2,609,986	694,516	36.26%
10250000 - Office of Regional Development	10,231,175	9,380,158	23,120,054	17,042,034	(68,034)	16,974,000	(6,146,054)	-26.58%
24000000 - Criminal Justice Services	1,015,037	1,073,833	1,767,156	2,431,758	(619,994)	1,811,764	44,608	2.52%
24008800 - Criminal Justice Services-ARPA	326,035	284,394	-	-	-	-	-	0.00%
29000000 - Indigent Legal Services	885,206	940,687	1,304,177	1,104,427	-	1,104,427	(199,750)	-15.32%
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	5,384,357	-	-	-	(5,384,357)	-100.00%
36400000 - Recreation	30,179,855	29,747,081	29,048,950	-	-	-	(29,048,950)	-100.00%
36509900 - Parks & Rec Facility Imprvmnts	325,494	304,597	-	-	-	-	-	0.00%
36609900 - Parks & Rec Capital Projects	2,006,336	1,849,747	12,864,952	11,324,385	-	11,324,385	(1,540,567)	-11.97%
36700000 - Parks & Recreation	-	-	-	36,123,831	(855,112)	35,268,719	35,268,719	100.00%
41010000 - Animal Service General Fund	-	91,053	-	-	-	-	-	0.00%
43500000 - Emergency Services	-	275,219	510,438	470,000	54,000	524,000	13,562	2.66%
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	373,967,692	423,277,303	(11,233,802)	412,043,501	38,075,809	10.18%
60500000 - Information Technology	2,272,819	2,356,037	2,204,025	2,204,025	-	2,204,025	-	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	729	-	-	-	-	-	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%
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)	2,910,233	159,909	-	159,909	(2,750,324)	-94.51%
82000000 - District Attorney	3,331,928	3,790,751	4,378,094	3,886,542	476,891	4,363,433	(14,661)	-0.33%
88000000 - Recorder	6,015,423	7,154,886	6,070,703	6,170,703	-	6,170,703	100,000	1.65%
91200000 - County Jail	15,400,945	15,470,999	14,045,851	14,214,505	-	14,214,505	168,654	1.20%
91250000 - SHERIFF COURT SVCS & SECURITY	5,906,519	7,808,835	6,320,883	6,038,339	-	6,038,339	(282,544)	-4.47%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	274,071	3,101,103	6,283,468	6,604,608	-	6,604,608	321,140	5.11%
94000000 - Surveyor	400,493	295,980	322,960	335,750	-	335,750	12,790	3.96%

Salt Lake County

Revenue Budget

2026 Council Recommended Budget

Fund / Organization	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2026 Mayor Proposed	Council Changes	2026 Council Recommended	Variance \$	Variance %
115 - Governmental Immunity Fund	4,339,390	4,370,706	4,125,149	4,157,549	-	4,157,549	32,400	0.79%
82100000 - Governmental Immunity	4,339,390	4,370,706	4,125,149	4,157,549	-	4,157,549	32,400	0.79%
120 - Grant Programs Fund	160,138,143	161,472,579	179,759,599	179,430,833	(500,000)	178,930,833	(828,766)	-0.46%
21000000 - Youth Services Division	6,300,881	6,967,888	6,947,064	6,625,153	-	6,625,153	(321,911)	-4.63%
22500000 - Behavioral Health Services	141,969,411	142,327,844	161,236,658	161,567,612	(500,000)	161,067,612	(169,046)	-0.10%
23000000 - Aging and Adult Services	11,448,028	11,655,712	11,165,877	10,558,068	-	10,558,068	(607,809)	-5.44%
50250000 - Grant Fund Statutory & General	419,822	521,135	410,000	680,000	-	680,000	270,000	65.85%
121 - Opioid Treatment & Prevention	5,220,731	16,693,403	-	5,530,378	-	5,530,378	5,530,378	100.00%
12100000 - Opioid Treatment & Prevention	5,220,731	16,693,403	-	5,530,378	-	5,530,378	5,530,378	100.00%
125 - Econ Dev & Community Resources	2,043,856	750,854	2,200,600	1,082,452	-	1,082,452	(1,118,148)	-50.81%
10270000 - Revolving Loan Programs	1,517,831	498,816	350,000	350,000	-	350,000	-	0.00%
10290000 - EPA Brownfield Revolving Loans	526,025	252,038	1,850,600	732,452	-	732,452	(1,118,148)	-60.42%
130 - Transportation Preservation	37,244,376	39,496,390	42,165,288	36,828,213	-	36,828,213	(5,337,075)	-12.66%
10300000 - Transportation Preservation	2,936,100	2,928,395	3,266,250	3,093,401	-	3,093,401	(172,849)	-5.29%
10310000 - Transportation Preservatn Proj	1,546,334	5,538,555	2,601,850	2,429,851	-	2,429,851	(171,999)	-6.61%
10330000 - Corridor Preservation	6,936,651	3,148,333	5,914,000	5,386,002	-	5,386,002	(527,998)	-8.93%
10340000 - County 1st Class Highway CW	66,574	25,437	89,000	14,000	-	14,000	(75,000)	-84.27%
10360000 - State GO Bond Pass-Thru	214,797	112,058	287,000	64,000	-	64,000	(223,000)	-77.70%
10370000 - SB128 Parking Structures	4,582,592	4,617,548	5,024,468	4,411,439	-	4,411,439	(613,029)	-12.20%
10380000 - 2219 Transportation Projects	20,961,327	23,126,064	22,534,520	21,429,520	-	21,429,520	(1,105,000)	-4.90%
10389900 - 2219 Transportation Cap Projects	-	-	2,448,200	-	-	-	(2,448,200)	-100.00%
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	17,358,270	-	17,358,270	1,959,625	12.73%
35500000 - Rampton Salt Palace Operations	17,592,763	20,914,143	15,398,645	17,358,270	-	17,358,270	1,959,625	12.73%
181 - Trcc:Tourism,Rec,Cultrl,Conven	64,228,130	69,928,742	77,411,879	78,570,347	-	78,570,347	1,158,468	1.50%
10700000 - TRCC-Tourism Rec Cultrl Conven	63,520,017	65,311,109	67,384,000	69,380,000	-	69,380,000	1,996,000	2.96%
10709900 - Parks & Rec Capital Improvemnt	708,112	4,310,633	10,027,879	9,190,347	-	9,190,347	(837,532)	-8.35%
36409900 - Rec Equip Replacement	-	307,000	-	-	-	-	-	0.00%

Salt Lake County
Revenue Budget
2026 Council Recommended Budget

Fund / Organization	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2026 Mayor Proposed	Council Changes	2026 Council Recommended	Variance \$	Variance %
182 - Mountain America Expo Center	5,923,252	6,703,507	5,643,631	6,085,005	-	6,085,005	441,374	7.82%
35520000 - South Towne Operations	5,923,252	6,703,507	5,643,631	6,085,005	-	6,085,005	441,374	7.82%
185 - SLCO Arts and Culture Fund	4,698,995	6,235,315	3,906,827	4,548,063	-	4,548,063	641,236	16.41%
35000000 - SLCO Arts and Culture	4,118,235	5,537,346	3,906,827	4,548,063	-	4,548,063	641,236	16.41%
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	860	860	-	860	-	0.00%
50220000 - Municipal Svc-Tort Jdgmnt Levy	310,605	315,519	860	860	-	860	-	0.00%
235 - Unincorp Municipal Service Fnd	11,027,421	13,048,597	11,954,507	16,553,507	-	16,553,507	4,599,000	38.47%
50230000 - Unincorp Mun Svcs Stat and Gen	11,027,421	13,048,597	11,954,507	16,553,507	-	16,553,507	4,599,000	38.47%
250 - Flood Control Fund	9,750,239	10,698,544	9,210,539	11,609,955	-	11,609,955	2,399,416	26.05%
46000000 - Flood Control Engineering	9,750,239	10,364,944	9,210,539	11,609,955	-	11,609,955	2,399,416	26.05%
46100000 - Flood Control Projects	-	333,600	-	-	-	-	-	0.00%
280 - Open Space Fund	855,710	1,344,548	1,306,276	8,302,205	-	8,302,205	6,995,929	535.56%
10800000 - Open Space	855,710	1,344,548	1,306,276	8,302,205	-	8,302,205	6,995,929	535.56%
290 - Visitor Promotion Fund	30,956,362	39,781,333	41,603,070	42,777,890	-	42,777,890	1,174,820	2.82%
36010000 - Visitor Promotion Cnty Exp	29,513,977	31,759,514	33,469,070	33,949,070	-	33,949,070	480,000	1.43%
36020000 - Visitor Promotion CTAA	1,442,385	8,021,819	8,134,000	8,828,820	-	8,828,820	694,820	8.54%
310 - Zoos, Arts And Parks Fund	26,372,213	26,846,750	29,887,958	31,110,423	-	31,110,423	1,222,465	4.09%
35940000 - Zap Fund Administration	26,368,123	26,841,793	29,887,858	31,110,323	-	31,110,323	1,222,465	4.09%
35950000 - ZAP Revenue Bond Debt Service	4,090	4,958	100	100	-	100	-	0.00%
320 - Housing Programs Fund	156,058	2,709,435	3,216,000	5,000	-	5,000	(3,211,000)	-99.84%
10260000 - Housing Programs	156,058	2,709,435	3,216,000	5,000	-	5,000	(3,211,000)	-99.84%
340 - State Tax Administration Levy	29,835,925	30,364,022	30,146,960	36,711,905	-	36,711,905	6,564,945	21.78%
70110000 - Council-Tax Administration	71	-	-	-	-	-	-	0.00%
73000000 - Assessor	21,041	22,518	-	-	-	-	-	0.00%
76100000 - Stat & Genl-Tax Administration	29,785,236	30,177,519	30,007,960	36,521,905	-	36,521,905	6,513,945	21.71%
97000000 - Treasurer-Tax Administration	29,576	163,986	139,000	190,000	-	190,000	51,000	36.69%

Salt Lake County

Revenue Budget

2026 Council Recommended Budget

Fund / Organization	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2026 Mayor Proposed	Council Changes	2026 Council Recommended	Variance \$	Variance %
350 - Redevelopment Agency Of SL Co	915,842	954,613	27,000	12,000	-	12,000	(15,000)	-55.56%
10160000 - Redevelopment Agency of SL Co	915,842	954,613	27,000	12,000	-	12,000	(15,000)	-55.56%
360 - Library Fund	62,581,107	62,944,676	63,048,587	64,577,176	-	64,577,176	1,528,589	2.42%
25000000 - Library Fund	62,581,107	62,944,676	63,048,587	64,577,176	-	64,577,176	1,528,589	2.42%
370 - Health Fund	59,812,059	63,102,579	61,415,681	70,829,854	(928,051)	69,901,803	8,486,122	13.82%
21500000 - Health	59,812,059	63,102,579	61,415,681	70,829,854	(928,051)	69,901,803	8,486,122	13.82%
390 - Planetarium Fund	7,778,832	8,110,092	8,159,672	8,837,970	(1,166,198)	7,671,772	(487,900)	-5.98%
35100000 - Clark Planetarium	7,763,432	8,110,092	8,159,672	8,837,970	(1,166,198)	7,671,772	(487,900)	-5.98%
35109900 - Clark Planetarium Capital Proj	15,400	-	-	-	-	-	-	0.00%
410 - Bond Debt Service	20,967,425	20,800,192	24,850,472	21,850,472	-	21,850,472	(3,000,000)	-12.07%
51500000 - Bond Debt Service	20,967,425	20,800,192	24,850,472	21,850,472	-	21,850,472	(3,000,000)	-12.07%
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%
412 - Bond Debt Svc-Munic Bldg Auth	1,214,105	1,028,225	838,626	743,707	-	743,707	(94,919)	-11.32%
51520000 - Bond Debt Svc-Munic Bldg Auth	1,214,105	1,028,225	838,626	743,707	-	743,707	(94,919)	-11.32%
413 - Bond Debt Svc-State Transporta	9,982,821	10,071,253	11,636,343	-	-	-	(11,636,343)	-100.00%
51530000 - Bond Debt Svc-State Transporta	9,982,821	10,071,253	11,636,343	-	-	-	(11,636,343)	-100.00%
414 - Bond Debt Svc-2014 Sales Tax R	(0)	-	-	-	-	-	-	0.00%
51540000 - Bond Debt Svc-SalesTax Rev2014	(0)	-	-	-	-	-	-	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	12,131,761	15,071,030	-	15,071,030	2,939,269	24.23%
50500000 - Capital Improvements	11,432,118	13,573,158	12,131,761	15,071,030	-	15,071,030	2,939,269	24.23%
479 - Public Health Ctr Bond Pr	288,935	64,695	-	-	-	-	-	0.00%
55480000 - HHW Building Project	288,935	64,695	-	-	-	-	-	0.00%

Salt Lake County
Revenue Budget
2026 Council Recommended Budget

Fund / Organization	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2026 Mayor Proposed	Council Changes	2026 Council Recommended	Variance \$	Variance %
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	90,011	15,000,000	10,000,000	-	10,000,000	(5,000,000)	-33.33%
52640000 - TRCC Related Cap Maint Projects	-	418	-	-	-	-	-	0.00%
52650000 - Mid-Valley Rgnl Cultural Cntr	95,169	6,131	-	-	-	-	-	0.00%
52800000 - Southwest Valley Arts Center	-	83,463	15,000,000	10,000,000	-	10,000,000	(5,000,000)	-33.33%
484 - Parks & Rec GO Bond Fund	589,019	138,846	434,113	393,986	-	393,986	(40,127)	-9.24%
55470000 - Parks & Recreation Bond Prjcts	589,019	138,846	434,113	393,986	-	393,986	(40,127)	-9.24%
485 - 2019 Library MBA Bond Proj Fnd	232,500	103,045	-	-	-	-	-	0.00%
52680000 - Granite Branch	218,952	90,674	-	-	-	-	-	0.00%
52690000 - DayBreak Branch	13,547	12,305	-	-	-	-	-	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	28,058,567	20,964,086	24,500,745	-	24,500,745	3,536,659	16.87%
68000000 - Fleet Management	23,204,018	28,058,567	20,964,086	24,500,745	-	24,500,745	3,536,659	16.87%
650 - Facilities Services Fund	19,148,741	18,621,076	23,338,036	25,652,374	-	25,652,374	2,314,338	9.92%
63000000 - Facilities Services	10,362,805	10,132,209	12,942,316	14,903,566	-	14,903,566	1,961,250	15.15%
63500000 - Telecommunications	3,937,356	3,742,434	4,500,000	4,853,088	-	4,853,088	353,088	7.85%
69000000 - Government Center Operations	4,848,579	4,746,433	5,895,720	5,895,720	-	5,895,720	-	0.00%
680 - Employee Service Reserve Fund	58,575,245	65,058,311	69,476,055	69,476,055	-	69,476,055	-	0.00%
53000000 - Emp Serv Res-Nonstat Bnfits	54,425,634	60,262,422	64,660,259	64,660,259	-	64,660,259	-	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	10,354,829	-	10,354,829	1,038,194	11.14%
38200000 - Golf	13,100,968	13,442,050	9,316,635	10,354,829	-	10,354,829	1,038,194	11.14%
38209900 - Golf Capital Projects	420,947	454,675	-	-	-	-	-	0.00%

Salt Lake County

Revenue Budget

2026 Council Recommended Budget

Fund / Organization	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2026 Mayor Proposed	Council Changes	2026 Council Recommended	Variance \$	Variance %
726 - UPACA/Eccles Theater Fund	8,130,660	11,990,675	8,228,608	8,804,601	-	8,804,601	575,993	7.00%
34000000 - UPACA / Eccles Theater	8,038,300	11,990,675	8,228,608	8,804,601	-	8,804,601	575,993	7.00%
34009900 - UPACA-Eccles Thtr Cap Projects	92,359	-	-	-	-	-	-	0.00%
730 - Solid Waste Managemnt Facility	21,243,971	22,296,678	21,935,000	22,166,500	-	22,166,500	231,500	1.06%
47500000 - Solid Waste Managemnt Facility	21,243,971	22,296,678	21,935,000	22,166,500	-	22,166,500	231,500	1.06%
735 - Public Works and Other Servcs	43,294,872	48,992,231	38,814,329	41,746,555	41,743	41,788,298	2,973,969	7.66%
41000000 - Animal Services	7,459,060	6,154,878	7,255,266	7,466,565	-	7,466,565	211,299	2.91%
44000000 - Public Works Operations	24,255,386	26,995,937	29,416,170	32,503,840	-	32,503,840	3,087,670	10.50%
45000000 - Public Works Engineering	2,515,375	2,767,247	325,000	-	-	-	(325,000)	-100.00%
45100000 - PW Engineering Capital Projects	7,102,584	10,439,177	-	-	-	-	-	0.00%
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	1,686,150	41,743	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	9,004,425	-	9,004,425	2,500,000	38.44%
53080000 - OPEB Administration	7,965,122	8,819,615	6,504,425	9,004,425	-	9,004,425	2,500,000	38.44%
Grand Total Revenues	1,317,764,514	1,302,342,305	1,349,772,760	1,421,979,319	(14,798,557)	1,407,180,762	57,408,002	4.25%

Footnote:

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

Salt Lake County
Other Financing Sources
2026 Council Recommended Budget

Fund / Account	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	Mayor Proposed	Council Changes	2026 Council Recommended	Variance \$	Variance %
110 - General Fund	2,262,756	17,107,299	404,017	1,829,520	-	1,829,520	1,425,503	352.83%
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	4,216,307	404,017	1,829,520	-	1,829,520	1,425,503	352.83%
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)	(100.0%)
730005 - Insurance Recoveries	-	-	521,659	-	-	-	(521,659)	(100.0%)
185 - SLCO Arts and Culture Fund	-	255	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	-	255	-	-	-	-	-	0.00%
360 - Library Fund	-	294,572	-	-	-	-	-	0.00%
710501 - OFS SBITA	-	282,366	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	-	12,206	-	-	-	-	-	0.00%
370 - Health Fund	-	2,993,528	603,978	-	-	-	(603,978)	(100.0%)
710100 - OFS STR Bond Proceeds-Prncpal	-	2,993,528	-	-	-	-	-	0.00%
710500 - OFS Capitalized Leases	-	-	603,978	-	-	-	(603,978)	(100.0%)
483 - TRCC Bond Projects Fund	-	10,164,400	43,475,200	43,475,200	-	43,475,200	-	0.00%
710240 - OFS Rev Bond Proceeds-Prncpl	-	-	43,475,200	43,475,200	-	43,475,200	-	0.00%
720025 - OFS Transfers In- Other	-	10,164,400	-	-	-	-	-	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	34,653,975	45,084,854	45,384,720	-	45,384,720	299,866	0.67%

Salt Lake County
Expenditures Budget
2026 Council Recommended Budget

Fund / Organization	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2026 Mayor Proposed	Council Changes	2026 Council Recommended	Variance \$	Variance %
110 - General Fund	469,167,333	528,681,517	521,791,712	555,178,706	(9,311,919)	545,866,787	24,075,075	4.61%
10200000 - Mayor Administration	8,524,634	6,942,709	7,610,075	8,176,797	(1,314,787)	6,862,010	(748,065)	-9.83%
10208800 - Mayor Admin-ARPA	6,000,000	2,000,000	-	-	-	-	-	0.00%
10220000 - Mayor Financial Admin	6,076,187	6,522,181	6,753,140	7,297,818	(309,264)	6,988,554	235,415	3.49%
10230000 - Off Homeless/Criminal Justice	978,685	2,660,241	3,563,467	4,437,581	(169,903)	4,267,678	704,211	19.76%
10250000 - Office of Regional Development	16,768,662	15,639,469	31,449,374	25,249,604	(127,671)	25,121,933	(6,327,441)	-20.12%
10258800 - ORD-ARPA	18,378,235	10,972,233	7,456,494	878,653	(878,653)	-	(7,456,494)	-100.00%
10990000 - Mayor Managed Capital Projects	3,604	1,299	25,614	25,614	-	25,614	-	0.00%
23500000 - Extension Service	837,763	870,718	906,566	1,100,128	(173,000)	927,128	20,562	2.27%
24000000 - Criminal Justice Services	16,580,829	15,760,809	19,622,385	22,413,730	(676,352)	21,737,378	2,114,993	10.78%
24008800 - Criminal Justice Services-ARPA	526,472	456,706	-	-	-	-	-	0.00%
29000000 - Indigent Legal Services	29,131,747	31,290,033	34,749,310	37,067,318	(364)	37,066,954	2,317,644	6.67%
29008800 - Indigent Legal Services-ARPA	1,611,749	1,660,743	-	-	-	-	-	0.00%
31020000 - Real Estate	432,770	496,066	651,769	770,403	(3,447)	766,956	115,187	17.67%
36200000 - Millcreek Canyon	938,827	986,870	999,845	1,002,068	(124)	1,001,944	2,099	0.21%
36300000 - Parks	19,917,810	19,530,611	19,544,404	(13,636)	13,662	26	(19,544,378)	-100.00%
36400000 - Recreation	50,370,275	48,782,194	52,155,080	(5,981)	5,993	12	(52,155,068)	-100.00%
36509900 - Parks & Rec Facility Imprvmnts	278,451	151,114	476,767	465,890	-	465,890	(10,877)	-2.28%
36608800 - Parks & Rec Cap Projects-ARPA	5,947,427	106,331	30,685	-	-	-	(30,685)	-100.00%
36609900 - Parks & Rec Capital Projects	10,509,187	18,089,511	12,857,595	11,462,212	-	11,462,212	(1,395,383)	-10.85%
36700000 - Parks & Recreation	-	-	-	74,611,059	(1,699,463)	72,911,596	72,911,596	100.00%
41010000 - Animal Service General Fund	-	2,133,612	2,678,823	3,020,829	(5,934)	3,014,895	336,072	12.55%
41019900 - Animal Services GF Cap Project	-	-	457,540	457,540	-	457,540	-	0.00%
43500000 - Emergency Services	6,028,775	6,183,869	6,141,820	5,986,206	(137,633)	5,848,573	(293,247)	-4.77%
43600000 - Addressing	710,395	908,527	952,430	967,338	(1,172)	966,166	13,736	1.44%
50030000 - General Fund-Statutory & Genl	6,872,634	54,442,931	3,829,000	12,507,115	-	12,507,115	8,678,115	226.64%
60500000 - Information Technology	27,870,272	29,166,346	29,087,372	35,376,797	(203,514)	35,173,283	6,085,911	20.92%
60510000 - IT Improvement Plan Program	978,768	1,118,515	1,236,899	1,077,899	-	1,077,899	(159,000)	-12.85%
61000000 - Contracts And Procurement	1,295,593	1,351,028	1,452,242	1,542,038	(2,829)	1,539,209	86,967	5.99%
61500000 - Human Resources	5,358,943	5,786,992	6,440,994	6,484,628	(136,415)	6,348,213	(92,781)	-1.44%
63100000 - Facilities Management	633,635	563,517	3,054,327	1,288,937	(695,965)	592,972	(2,461,355)	-80.59%
63109900 - Facilities Management Cap Proj	2,086,658	668,799	1,616,198	4,675,157	-	4,675,157	3,058,959	189.27%
64000000 - Records Management & Archives	705,976	673,489	752,974	782,915	(1,128)	781,787	28,813	3.83%
64500000 - Office of Data & Innovation	-	-	-	-	1,072,557	1,072,557	1,072,557	100.00%
70100000 - Council	3,019,435	3,184,093	3,101,444	3,081,051	69,560	3,150,611	49,167	1.59%
76000000 - Auditor	2,389,794	2,375,187	2,776,346	2,871,379	(17,544)	2,853,835	77,489	2.79%

Salt Lake County
Expenditures Budget
2026 Council Recommended Budget

Fund / Organization	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2026 Mayor Proposed	Council Changes	2026 Council Recommended	Variance \$	Variance %
79000000 - Clerk	2,193,512	2,290,048	2,382,760	2,454,238	(15,196)	2,439,042	56,282	2.36%
79010000 - Election Clerk	5,816,224	7,052,633	7,150,793	9,113,567	(126,868)	8,986,699	1,835,906	25.67%
82000000 - District Attorney	48,426,744	55,326,561	56,132,683	62,085,207	(777,640)	61,307,567	5,174,884	9.22%
82008800 - District Attorney - ARPA	1,569,878	1,279,844	-	-	-	-	-	0.00%
88000000 - Recorder	3,028,518	2,762,933	2,842,771	3,323,964	(41,607)	3,282,357	439,586	15.46%
88009900 - Recorder Capital Projects	7,439	-	-	-	-	-	-	0.00%
91200000 - County Jail	116,813,403	123,290,422	137,852,005	144,343,291	(2,334,791)	142,008,500	4,156,495	3.02%
91208800 - County Jail - ARPA	306,825	333,751	-	-	-	-	-	0.00%
91250000 - SHERIFF COURT SVCS & SECURITY	16,751,164	17,211,207	19,422,662	20,050,974	(151,425)	19,899,549	476,887	2.46%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	19,045,959	24,302,978	29,865,728	35,242,314	(446,175)	34,796,139	4,930,411	16.51%
94000000 - Surveyor	3,443,475	3,354,398	3,711,331	3,506,064	(24,827)	3,481,237	(230,094)	-6.20%
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	225,033,893	226,671,365	(957,135)	225,714,230	680,337	0.30%
21000000 - Youth Services Division	17,277,136	17,629,662	19,956,057	20,216,326	(48,936)	20,167,390	211,333	1.06%
21009900 - YSV Deferred Maint Project	41,773	53,081	11,355	-	-	-	(11,355)	-100.00%
22500000 - Behavioral Health Services	153,718,771	153,862,938	173,299,499	173,761,750	(512,315)	173,249,435	(50,064)	-0.03%
22508800 - Behavioral Health Svcs - ARPA	604,794	1,990,876	-	-	-	-	-	0.00%
23000000 - Aging and Adult Services	25,377,666	25,408,365	25,698,619	26,734,349	(395,884)	26,338,465	639,846	2.49%
23009900 - AAS Deferred Maint Project	1,805,504	101,828	5,818,363	5,708,940	-	5,708,940	(109,423)	-1.88%
50250000 - Grant Fund Statutory & General	-	-	250,000	250,000	-	250,000	-	0.00%
121 - Opioid Treatment & Prevention	-	1,957,551	3,922,984	10,409,760	(6,776,241)	3,633,519	(289,465)	-7.38%
12100000 - Opioid Treatment & Prevention	-	1,957,551	3,922,984	10,409,760	(6,776,241)	3,633,519	(289,465)	-7.38%
125 - Econ Dev & Community Resources	668,183	1,746,397	4,031,434	3,097,519	-	3,097,519	(933,915)	-23.17%
10270000 - Revolving Loan Programs	656,676	1,420,948	2,280,764	2,596,849	-	2,596,849	316,085	13.86%
10280000 - RDA Property Tax	-	75,389	649	649	-	649	-	0.00%
10290000 - EPA Brownfield Revolving Loans	11,507	250,060	1,750,021	500,021	-	500,021	(1,250,000)	-71.43%

Salt Lake County
Expenditures Budget
2026 Council Recommended Budget

Fund / Organization	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2026 Mayor Proposed	Council Changes	2026 Council Recommended	Variance \$	Variance %
130 - Transportation Preservation	27,690,581	68,791,327	37,326,120	38,225,721	-	38,225,721	899,601	2.41%
10300000 - Transportation Preservation	2,936,100	2,928,395	2,939,650	2,940,400	-	2,940,400	750	0.03%
10310000 - Transportation Preservatn Proj	-	527,406	-	-	-	-	-	0.00%
10330000 - Corridor Preservation	2,824,522	7,573,062	603,759	647,750	-	647,750	43,991	7.29%
10339900 - Corridor Preservation Cap Proj	-	1,519,500	6,016,096	7,676,006	-	7,676,006	1,659,910	27.59%
10340000 - County 1st Class Highway CW	239,520	341,645	795,157	795,157	-	795,157	-	0.00%
10370000 - SB128 Parking Structures	2,701,221	12,782,258	2,865,727	2,951,698	-	2,951,698	85,971	3.00%
10380000 - 2219 Transportation Projects	18,989,218	3,863,800	3,066,963	122,500	-	122,500	(2,944,463)	-96.01%
10389900 - 2219 Transportation Cap Projects	-	39,255,262	21,038,768	23,092,210	-	23,092,210	2,053,442	9.76%
180 - Rampton Salt Palace Conv Ctr	24,208,665	25,154,325	52,473,828	54,762,234	-	54,762,234	2,288,406	4.36%
35500000 - Rampton Salt Palace Operations	21,939,825	21,399,469	22,399,376	25,568,039	-	25,568,039	3,168,663	14.15%
35509900 - Salt Palace Capital Projects	2,268,840	3,754,856	30,074,452	29,194,195	-	29,194,195	(880,257)	-2.93%
181 - Trcc:Tourism,Rec,Cultrl,Conven	29,782,598	24,132,042	34,809,328	38,365,387	-	38,365,387	3,556,059	10.22%
10700000 - TRCC-Tourism Rec Cultrl Conven	17,479,440	10,346,829	12,374,621	13,303,036	-	13,303,036	928,415	7.50%
10709900 - Parks & Rec Capital Improvemnt	10,522,430	12,585,384	19,489,565	21,865,259	-	21,865,259	2,375,694	12.19%
36309900 - Parks Equip Replacement	341,061	289,586	1,080,725	-	-	-	(1,080,725)	-100.00%
36409900 - Rec Equip Replacement	1,439,666	910,243	1,864,417	-	-	-	(1,864,417)	-100.00%
36709900 - Parks & Rec Equipment Replacement	-	-	-	3,197,092	-	3,197,092	3,197,092	100.00%
182 - Mountain America Expo Center	5,376,378	7,062,031	8,645,094	9,976,607	-	9,976,607	1,331,513	15.40%
35520000 - South Towne Operations	5,119,544	5,770,175	6,447,510	6,840,414	-	6,840,414	392,904	6.09%
35529900 - South Towne Capital Projects	256,834	1,291,856	2,197,584	3,136,193	-	3,136,193	938,609	42.71%
185 - SLCO Arts and Culture Fund	11,530,114	13,977,599	15,107,117	16,844,421	(17,549)	16,826,872	1,719,754	11.38%
35000000 - SLCO Arts and Culture	10,327,524	10,446,983	11,632,142	12,187,761	(17,549)	12,170,212	538,069	4.63%
35009900 - SLCO Arts and Culture Cap Proj	1,202,591	3,530,617	3,474,975	4,656,660	-	4,656,660	1,181,685	34.01%
186 - Equestrian Park Fund	729,302	714,551	712,720	712,720	-	712,720	-	0.00%
35600000 - Equestrian Park	727,799	714,551	712,720	712,720	-	712,720	-	0.00%
35609900 - Equestrian Park Capital Proj	1,503	-	-	-	-	-	-	0.00%
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	11,817,116	17,532,116	-	17,532,116	5,715,000	48.36%
50230000 - Unincorp Mun Svcs Stat and Gen	10,815,057	13,123,786	11,817,116	17,532,116	-	17,532,116	5,715,000	48.36%

Salt Lake County
Expenditures Budget
2026 Council Recommended Budget

Fund / Organization	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2026 Mayor Proposed	Council Changes	2026 Council Recommended	Variance \$	Variance %
250 - Flood Control Fund	13,531,864	12,004,407	26,134,346	23,672,610	(104,255)	23,568,355	(2,565,991)	-9.82%
46000000 - Flood Control Engineering	9,055,802	7,826,937	7,814,233	9,243,386	(104,255)	9,139,131	1,324,898	16.95%
46100000 - Flood Control Projects	4,476,062	4,177,470	18,320,113	14,429,224	-	14,429,224	(3,890,889)	-21.24%
280 - Open Space Fund	517,619	1,987,750	702,831	811,090	-	811,090	108,259	15.40%
10800000 - Open Space	517,619	1,987,750	702,831	811,090	-	811,090	108,259	15.40%
290 - Visitor Promotion Fund	17,066,436	25,289,752	33,103,665	31,196,691	(50,733)	31,145,958	(1,957,707)	-5.91%
36000000 - Visitor Promotion Contract	14,978,395	15,236,141	16,546,921	16,878,585	(733)	16,877,852	330,931	2.00%
36010000 - Visitor Promotion Cnty Exp	2,088,041	2,409,611	8,308,106	5,008,106	(50,000)	4,958,106	(3,350,000)	-40.32%
36020000 - Visitor Promotion CTAA	-	7,644,000	8,248,638	9,310,000	-	9,310,000	1,061,362	12.87%
310 - Zoos, Arts And Parks Fund	27,855,874	28,424,348	31,611,336	31,287,159	(1,428)	31,285,731	(325,605)	-1.03%
35910000 - Large Arts Groups-Sales Tax	16,591,178	16,889,063	18,827,356	19,607,476	-	19,607,476	780,120	4.14%
35920000 - Small Arts Groups-Sales Tax	3,412,184	3,417,179	3,890,475	3,971,499	-	3,971,499	81,024	2.08%
35930000 - Zoological-Sales Tax	5,899,086	6,005,000	6,694,176	6,971,552	-	6,971,552	277,376	4.14%
35940000 - Zap Fund Administration	492,427	649,655	738,129	736,632	(1,428)	735,204	(2,925)	-0.40%
35950000 - ZAP Revenue Bond Debt Service	1,461,000	1,463,450	1,461,200	-	-	-	(1,461,200)	-100.00%
320 - Housing Programs Fund	-	21,516	3,360,003	2,535,937	-	2,535,937	(824,066)	-24.53%
10260000 - Housing Programs	-	21,516	3,360,003	2,535,937	-	2,535,937	(824,066)	-24.53%
340 - State Tax Administration Levy	34,306,104	35,880,903	37,996,458	38,574,126	(119,883)	38,454,243	457,785	1.20%
70110000 - Council-Tax Administration	1,551,437	1,993,312	2,269,037	2,283,609	(2,091)	2,281,518	12,481	0.55%
73000000 - Assessor	16,382,737	16,898,858	17,724,728	18,213,000	(46,713)	18,166,287	441,559	2.49%
73009900 - Tax Admin Capital Projects	844,666	1,019,515	1,366,235	1,359,397	-	1,359,397	(6,838)	-0.50%
76010000 - Auditor-Tax Administration	2,598,460	2,813,829	2,353,389	2,411,635	(4,194)	2,407,441	54,052	2.30%
76100000 - Stat & Genl-Tax Administration	60,851	264,474	112,774	112,774	-	112,774	-	0.00%
82010000 - District Attorney-Tax Admin	558,895	491,090	765,966	787,682	(1,057)	786,625	20,659	2.70%
88510000 - Recorder-Tax Administration	3,603,589	3,732,470	4,063,153	3,799,193	(43,973)	3,755,220	(307,933)	-7.58%
94010000 - Surveyor Tax Administration	653,698	637,709	761,126	820,268	(2,873)	817,395	56,269	7.39%
97000000 - Treasurer-Tax Administration	8,051,771	8,029,646	8,580,049	8,786,568	(18,982)	8,767,586	187,537	2.19%
350 - Redevelopment Agency Of SL Co	1,111,053	1,026,166	2,676,979	127,282	-	127,282	(2,549,697)	-95.25%
10160000 - Redevelopment Agency of SL Co	1,111,053	1,026,166	2,676,979	127,282	-	127,282	(2,549,697)	-95.25%

Salt Lake County
Expenditures Budget
2026 Council Recommended Budget

Fund / Organization	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2026 Mayor Proposed	Council Changes	2026 Council Recommended	Variance \$	Variance %
360 - Library Fund	50,991,319	53,938,354	60,289,922	65,084,185	(257,653)	64,826,532	4,536,610	7.52%
25000000 - Library Fund	50,074,763	52,159,524	55,613,678	56,881,857	(257,653)	56,624,204	1,010,526	1.82%
25009900 - Library Capital Projects	916,556	1,778,830	4,676,244	8,202,328	-	8,202,328	3,526,084	75.40%
370 - Health Fund	62,925,251	64,913,489	72,904,939	77,213,280	(1,004,506)	76,208,774	3,303,834	4.53%
21500000 - Health	62,925,251	64,913,489	72,904,939	77,213,280	(1,004,506)	76,208,774	3,303,834	4.53%
390 - Planetarium Fund	7,705,335	8,470,222	9,029,011	9,374,704	(8,529)	9,366,175	337,164	3.73%
35100000 - Clark Planetarium	7,538,251	7,498,666	8,121,279	8,516,483	(8,529)	8,507,954	386,675	4.76%
35109900 - Clark Planetarium Capital Proj	167,084	971,556	907,732	858,221	-	858,221	(49,511)	-5.45%
410 - Bond Debt Service	20,990,210	20,988,921	20,898,585	19,719,490	-	19,719,490	(1,179,095)	-5.64%
51500000 - Bond Debt Service	20,990,210	20,988,921	20,898,585	19,719,490	-	19,719,490	(1,179,095)	-5.64%
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	9,007,326	-	9,007,326	(104,833)	-1.15%
51520000 - Bond Debt Svc-Munic Bldg Auth	9,274,745	9,196,262	9,112,159	9,007,326	-	9,007,326	(104,833)	-1.15%
413 - Bond Debt Svc-State Transporta	9,968,597	10,179,651	11,635,342	-	-	-	(11,635,342)	-100.00%
51530000 - Bond Debt Svc-State Transporta	9,968,597	10,179,651	11,635,342	-	-	-	(11,635,342)	-100.00%
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	44,096,630	46,326,945	-	46,326,945	2,230,315	5.06%
50500000 - Capital Improvements	11,124,268	27,769,740	44,096,630	46,326,945	-	46,326,945	2,230,315	5.06%
479 - Public Health Ctr Bond Pr	481,107	7,599,697	7,716,869	436,042	-	436,042	(7,280,827)	-94.35%
55480000 - HHW Building Project	481,107	7,599,697	7,716,869	436,042	-	436,042	(7,280,827)	-94.35%
483 - TRCC Bond Projects Fund	1,802,834	1,721,333	88,933,320	81,460,157	-	81,460,157	(7,473,163)	-8.40%
52640000 - TRCC Related Cap Maint Projects	27,469	-	-	-	-	-	-	0.00%
52650000 - Mid-Valley Rgnl Cultural Cntr	1,775,365	345,051	193,193	-	-	-	(193,193)	-100.00%
52800000 - Southwest Valley Arts Center	-	1,376,282	88,740,127	81,460,157	-	81,460,157	(7,279,970)	-8.20%
484 - Parks & Rec GO Bond Fund	3,091,602	340,734	1,735,718	971,670	-	971,670	(764,048)	-44.02%
55470000 - Parks & Recreation Bond Prjcts	3,091,602	340,734	1,735,718	971,670	-	971,670	(764,048)	-44.02%

Salt Lake County
Expenditures Budget
2026 Council Recommended Budget

Fund / Organization	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2026 Mayor Proposed	Council Changes	2026 Council Recommended	Variance \$	Variance %
485 - 2019 Library MBA Bond Proj Fnd	23,562	359,296	12,240,819	3,831,455	-	3,831,455	(8,409,364)	-68.70%
52680000 - Granite Branch	11,345	226,391	40,819	-	-	-	(40,819)	-100.00%
52690000 - DayBreak Branch	12,217	132,906	-	-	-	-	-	0.00%
52730000 - Library Buildings	-	-	12,200,000	3,831,455	-	3,831,455	(8,368,545)	-68.59%
487 - Salt Palace Renovation Project	-	-	2,000,000	2,000,000	-	2,000,000	-	0.00%
52810000 - Salt Palace Renovation Project	-	-	2,000,000	2,000,000	-	2,000,000	-	0.00%
620 - Fleet Management Fund	20,362,828	21,052,272	27,288,061	24,421,020	(17,637)	24,403,383	(2,884,678)	-10.57%
68000000 - Fleet Management	20,362,828	21,052,272	27,288,061	24,421,020	(17,637)	24,403,383	(2,884,678)	-10.57%
650 - Facilities Services Fund	19,773,043	19,491,073	25,769,476	26,718,296	669,550	27,387,846	1,618,370	6.28%
63000000 - Facilities Services	12,106,245	12,007,960	14,898,890	14,942,812	671,838	15,614,650	715,760	4.80%
63500000 - Telecommunications	4,040,906	3,870,624	4,731,933	4,940,694	(1,626)	4,939,068	207,135	4.38%
69000000 - Government Center Operations	3,625,893	3,612,489	6,138,653	6,834,790	(662)	6,834,128	695,475	11.33%
680 - Employee Service Reserve Fund	55,684,856	65,129,171	73,858,423	73,868,935	(688)	73,868,247	9,824	0.01%
53000000 - Emp Serv Res-Nonstat Bnfits	51,439,443	60,148,542	67,793,602	67,793,602	-	67,793,602	-	0.00%
53020000 - Emp Serv Res-Stat Benefits	2,120,791	1,925,497	2,868,596	2,868,596	-	2,868,596	-	0.00%
53040000 - Emp Serv Res-Wellness Program	523,530	481,788	597,768	607,564	(585)	606,979	9,211	1.54%
53050000 - Emp Serv Res-Fitness Center	132,845	179,513	195,535	196,251	(103)	196,148	613	0.31%
53060000 - Emp Serv Res-Workers Comp	1,468,247	2,393,830	2,402,922	2,402,922	-	2,402,922	-	0.00%
710 - Golf Courses Fund	9,285,058	11,641,655	11,831,916	14,429,785	(10,342)	14,419,443	2,587,527	21.87%
38200000 - Golf	8,943,230	9,871,792	10,528,194	12,267,272	(10,342)	12,256,930	1,728,736	16.42%
38209900 - Golf Capital Projects	341,829	1,769,863	1,303,722	2,162,513	-	2,162,513	858,791	65.87%
726 - UPACA/Eccles Theater Fund	8,292,468	9,237,008	11,600,317	12,460,004	(10,363)	12,449,641	849,324	7.32%
34000000 - UPACA / Eccles Theater	8,090,389	9,030,823	9,813,767	10,408,893	(10,363)	10,398,530	584,763	5.96%
34009900 - UPACA-Eccles Thtr Cap Projects	202,080	206,185	1,786,550	2,051,111	-	2,051,111	264,561	14.81%
730 - Solid Waste Managemnt Facility	16,205,661	17,442,097	19,177,545	19,906,809	(13,662)	19,893,147	715,602	3.73%
47500000 - Solid Waste Managemnt Facility	16,205,381	17,442,097	19,177,545	19,906,809	(13,662)	19,893,147	715,602	3.73%
47509900 - Solid Waste Capital Projects	280	-	-	-	-	-	-	0.00%

Salt Lake County
Expenditures Budget
2026 Council Recommended Budget

Fund / Organization	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2026 Mayor Proposed	Council Changes	2026 Council Recommended	Variance \$	Variance %
735 - Public Works and Other Servcs	45,331,389	37,116,210	36,858,915	41,180,000	(163,678)	41,016,322	4,157,407	11.28%
41000000 - Animal Services	6,995,087	5,729,928	7,152,590	6,938,172	(14,124)	6,924,048	(228,542)	-3.20%
41009900 - Animal Services EF Cap Project	-	-	9	1,110,994	-	1,110,994	1,110,985	12,344,277.78%
44000000 - Public Works Operations	21,932,318	23,975,218	27,702,406	31,346,388	(34,181)	31,312,207	3,609,801	13.03%
45000000 - Public Works Engineering	2,301,053	2,705,371	365,714	-	-	-	(365,714)	-100.00%
45100000 - PW Engineering Capital Prjcts	12,506,436	3,160,517	-	-	-	-	-	0.00%
50200000 - Municipal Services-Stat & Genl	89,980	1,318	5,016	5,016	-	5,016	-	0.00%
85000000 - Justice Courts	1,506,240	1,543,859	1,633,180	1,779,430	(115,373)	1,664,057	30,877	1.89%
85009900 - Justice Courts Capital Prjcts	274	-	-	-	-	-	-	0.00%
995 - OPEB Trust Fund	5,380,793	4,937,920	6,249,820	6,249,820	-	6,249,820	-	0.00%
53080000 - OPEB Administration	5,380,793	4,937,920	6,249,820	6,249,820	-	6,249,820	-	0.00%
Grand Total Expenditures	1,236,115,953	1,383,715,295	1,608,256,441	1,638,413,062	(18,156,651)	1,620,256,411	11,999,970	0.75%

Footnote:

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

Salt Lake County
Other Financing Uses
2026 Council Recommended Budget

Fund / Account	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	Mayor Proposed	Council Changes	2026 Council Recommended	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	960,000	-	960,000	-	0.00%

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

Fund / Organization / Acct Type / Account	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2026 Mayor Proposed	Council Changes	2026 Council Recommended	Variance \$	Variance %
125 - Econ Dev & Community Resources - Net	-	-	-	-	-	-	-	0.00%
10280000 - RDA Property Tax - Net	-	-	-	-	-	-	-	0.00%
Revenue	(28,611,198)	(30,132,112)	(33,616,073)	(33,616,073)	-	(33,616,073)	-	0.00%
401022 - Property Tax-RDA- Pass Thru	(28,611,198)	(30,132,112)	(33,616,073)	(33,616,073)	-	(33,616,073)	-	0.00%
Expenditures	28,611,198	30,132,112	33,616,073	33,616,073	-	33,616,073	-	0.00%
666300 - RDA-Bluffdale	1,752,531	1,993,153	2,660,093	2,660,093	-	2,660,093	-	0.00%
666301 - RDA-Cottonwood Heights	93,063	93,731	60,306	60,306	-	60,306	-	0.00%
666302 - RDA- Draper City	1,812,134	1,807,835	1,817,237	1,817,237	-	1,817,237	-	0.00%
666303 - RDA-Herriman	1,337,723	1,379,790	1,254,805	1,254,805	-	1,254,805	-	0.00%
666304 - RDA-Holladay	224,506	231,734	201,370	201,370	-	201,370	-	0.00%
666305 - RDA-Midvale City	1,849,115	1,902,651	1,775,995	1,775,995	-	1,775,995	-	0.00%
666306 - RDA-Murray	767,216	515,861	878,363	878,363	-	878,363	-	0.00%
666307 - RDA- Riverton	510,798	558,404	302,305	302,305	-	302,305	-	0.00%
666308 - RDA-Salt Lake City	7,204,504	6,952,496	8,125,659	8,125,659	-	8,125,659	-	0.00%
666309 - RDA-Sandy City	1,652,913	1,563,762	1,949,562	1,949,562	-	1,949,562	-	0.00%
666310 - RDA-South Jordan City	2,346,200	2,120,542	2,779,550	2,779,550	-	2,779,550	-	0.00%
666311 - RDA-South Salt Lake	49,660	607,749	371,452	371,452	-	371,452	-	0.00%
666312 - RDA-Taylorsville City	357,346	423,268	367,240	367,240	-	367,240	-	0.00%
666313 - RDA-West Jordan City	760,747	557,955	1,090,636	1,090,636	-	1,090,636	-	0.00%
666314 - RDA-West Valley City	3,336,618	3,600,115	3,021,368	3,021,368	-	3,021,368	-	0.00%
666316 - RDA-Millcreek	432,513	554,912	266,652	266,652	-	266,652	-	0.00%
666317 - Tax Increment- Inland Port	3,872,921	5,033,418	1,090,802	1,090,802	-	1,090,802	-	0.00%
666318 - Convention Hotel Incr Pass Thr	250,690	234,736	-	-	-	-	-	0.00%
666399 - RDA Contingency	-	-	5,602,678	5,602,678	-	5,602,678	-	0.00%
130 - Transportation Preservation - Net	-	-	-	(5,544,100)	5,544,100	-	-	0.00%
10320000 - Transportation Pass Thru - Net	-	-	-	(5,544,100)	5,544,100	-	-	0.00%
Revenue	(367,368,715)	(387,277,804)	(455,735,500)	(472,654,100)	5,544,100	(467,110,000)	(11,374,500)	2.50%
406005 - Mass Transit Tax-Pass Thru	(367,368,715)	(387,277,804)	(455,735,500)	(472,654,100)	5,544,100	(467,110,000)	(11,374,500)	3.71%
Expenditures	367,368,715	387,277,804	455,735,500	467,110,000	-	467,110,000	11,374,500	2.50%
666010 - UTA Mass Transit	111,087,136	118,940,555	115,620,000	119,912,300	-	119,912,300	4,292,300	3.71%

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

Fund / Organization / Acct Type / Account	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2026 Mayor Proposed	Council Changes	2026 Council Recommended	Variance \$	Variance %
Expenditures	367,368,715	387,277,804	455,735,500	467,110,000	-	467,110,000	11,374,500	2.50%
666015 - UTA Additional Mass Transit	74,063,085	78,329,606	77,080,000	77,080,000	-	77,080,000	-	0.00%
666020 - UDOT Additional Mass Transit	18,515,771	18,910,113	19,270,000	19,985,400	-	19,985,400	715,400	3.71%
666025 - UTA County Option Transit	69,437,383	74,874,316	72,262,500	72,262,500	-	72,262,500	-	0.00%
666030 - UDOT County Option Transit	23,145,794	23,946,824	24,087,500	24,981,700	-	24,981,700	894,200	3.71%
666035 - Local Option Transp- Cities	34,103,172	34,620,551	48,175,000	49,963,400	-	49,963,400	1,788,400	3.71%
666040 - Local Option Transp- UTA	37,016,373	37,655,840	57,810,000	59,956,100	-	59,956,100	2,146,100	3.71%
666099 - Lost Trans Contingency	-	-	41,430,500	42,968,600	-	42,968,600	1,538,100	3.71%
290 - Visitor Promotion Fund - Net	-	-	-	-	-	-	-	0.00%
36010000 - Visitor Promotion Cnty Exp - Net	-	-	-	-	-	-	-	0.00%
Revenue	(4,798,494)	(5,087,450)	(5,854,588)	(5,854,588)	-	(5,854,588)	-	0.00%
403076 - Transient Room Tax-Pass Thru	(4,798,494)	(5,087,450)	(5,854,588)	(5,854,588)	-	(5,854,588)	-	0.00%
Expenditures	4,798,494	5,087,450	5,854,588	5,854,588	-	5,854,588	-	0.00%
666005 - State TRT Fund Diversion	4,798,494	5,087,450	5,854,588	5,854,588	-	5,854,588	-	0.00%
340 - State Tax Administration Levy - Net	-	-	-	-	-	-	-	0.00%
76100000 - Stat & Genl-Tax Administration - Net	-	-	-	-	-	-	-	0.00%
Revenue	(2,888,124)	(3,145,795)	(3,099,840)	(3,099,840)	-	(3,099,840)	-	0.00%
401021 - Multi County Pass Thru Revenue	(2,888,124)	(3,145,795)	(3,099,840)	(3,099,840)	-	(3,099,840)	-	0.00%
Expenditures	2,888,124	3,145,795	3,099,840	3,099,840	-	3,099,840	-	0.00%
666505 - Multi County Pass Thru Expense	2,888,124	3,145,795	3,099,840	3,099,840	-	3,099,840	-	0.00%
Grand Total Pass-Thru Revenue & Expense - Net	-	-	-	(5,544,100)	5,544,100	-	-	0.00%

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

Summary

By Organization	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2026 Mayor Proposed	Council Changes	2026 Council Recommended	Variance \$	Variance %
Expenditures	403,666,531	425,643,162	498,306,001	509,680,501	-	509,680,501	11,374,500	2.28%
10280000 - RDA Property Tax	28,611,198	30,132,112	33,616,073	33,616,073	-	33,616,073	-	0.00%
10320000 - Transportation Pass Thru	367,368,715	387,277,804	455,735,500	467,110,000	-	467,110,000	11,374,500	2.50%
36010000 - Visitor Promotion Cnty Exp	4,798,494	5,087,450	5,854,588	5,854,588	-	5,854,588	-	0.00%
76100000 - Stat & Genl-Tax Administration	2,888,124	3,145,795	3,099,840	3,099,840	-	3,099,840	-	0.00%
Revenue	(403,666,531)	(425,643,162)	(498,306,001)	(515,224,601)	5,544,100	(509,680,501)	(11,374,500)	2.28%
10280000 - RDA Property Tax	(28,611,198)	(30,132,112)	(33,616,073)	(33,616,073)	-	(33,616,073)	-	0.00%
10320000 - Transportation Pass Thru	(367,368,715)	(387,277,804)	(455,735,500)	(472,654,100)	5,544,100	(467,110,000)	(11,374,500)	2.50%
36010000 - Visitor Promotion Cnty Exp	(4,798,494)	(5,087,450)	(5,854,588)	(5,854,588)	-	(5,854,588)	-	0.00%
76100000 - Stat & Genl-Tax Administration	(2,888,124)	(3,145,795)	(3,099,840)	(3,099,840)	-	(3,099,840)	-	0.00%
Grand Total Pass-Thru Revenue & Expense - Net	-	-	-	(5,544,100)	5,544,100	-	-	2.28%

Footnote:

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

Salt Lake County
Full Time Equivalent Budget
2026 Council Recommended Budget

Fund / Organization	2025 June Adjusted Budget	2025 Year- End Adjustments	2025 Current Adjusted Budget	2026 Adjusted Base Budget	Request and Review Stage Changes	Technical and Proposed Stage Changes	Council Stage Changes	2026 Council Recom- mended	FTE Variance (Council Rec - Adj Base)
110 - General Fund	2,371.73	-	2,371.73	2,354.73	158.62	(55.75)	(21.00)	2,436.60	81.87
10200000 - Mayor Administration	33.00	-	33.00	33.00	2.00	-	(6.00)	29.00	(4.00)
10220000 - Mayor Financial Admin	34.00	-	34.00	34.00	0.75	2.25	(1.00)	36.00	2.00
10230000 - Off Homeless/Criminal Justice	15.00	-	15.00	15.00	1.00	-	(1.00)	15.00	-
10250000 - Office of Regional Development	46.00	-	46.00	46.00	(2.00)	-	(1.00)	43.00	(3.00)
10258800 - ORD-ARPA	2.00	-	2.00	1.00	-	-	(1.00)	-	(1.00)
24000000 - Criminal Justice Services	164.00	-	164.00	164.00	37.00	(18.00)	(6.00)	177.00	13.00
24008800 - Criminal Justice Services-ARPA	-	-	-	-	-	-	-	-	-
29000000 - Indigent Legal Services	1.00	-	1.00	1.00	-	-	-	1.00	-
31020000 - Real Estate	4.00	-	4.00	4.00	-	-	-	4.00	-
36200000 - Millcreek Canyon	0.75	-	0.75	0.75	-	-	-	0.75	-
36300000 - Parks	93.00	-	93.00	93.00	(93.00)	-	-	-	(93.00)
36400000 - Recreation	197.00	-	197.00	197.00	(197.00)	-	-	-	(197.00)
36700000 - Parks & Recreation	-	-	-	-	290.00	-	-	290.00	290.00
41010000 - Animal Service General Fund	16.70	-	16.70	13.70	4.67	-	-	18.37	4.67
43500000 - Emergency Services	1.00	-	1.00	1.00	-	-	-	1.00	-
43600000 - Addressing	4.00	-	4.00	4.00	-	-	-	4.00	-
60500000 - Information Technology	102.75	-	102.75	102.75	5.00	(1.00)	-	106.75	4.00
61000000 - Contracts And Procurement	10.00	-	10.00	10.00	-	-	-	10.00	-
61500000 - Human Resources	42.00	-	42.00	38.00	4.00	(1.00)	(1.00)	40.00	2.00
63100000 - Facilities Management	1.80	-	1.80	1.80	3.20	-	(4.00)	1.00	(0.80)
64000000 - Records Management & Archives	6.00	-	6.00	5.00	1.00	-	-	6.00	1.00
64500000 - Office of Data & Innovation	-	-	-	-	-	-	5.00	5.00	5.00
70100000 - Council	20.00	-	20.00	20.00	-	-	-	20.00	-
76000000 - Auditor	17.50	-	17.50	16.50	1.00	-	-	17.50	1.00
79000000 - Clerk	16.00	-	16.00	16.00	-	-	-	16.00	-
79010000 - Election Clerk	19.00	-	19.00	19.00	7.00	-	-	26.00	7.00
82000000 - District Attorney	287.00	-	287.00	283.00	62.00	(31.00)	(3.00)	311.00	28.00
82008800 - District Attorney - ARPA	-	-	-	-	-	-	-	-	-
88000000 - Recorder	20.75	-	20.75	20.75	4.00	-	-	24.75	4.00
91200000 - County Jail	901.00	-	901.00	901.00	6.00	(6.00)	-	901.00	-
91208800 - County Jail - ARPA	-	-	-	-	-	-	-	-	-
91250000 - SHERIFF COURT SVCS & SECURITY	151.00	-	151.00	151.00	(2.00)	(1.00)	-	148.00	(3.00)
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	142.00	-	142.00	142.00	24.00	-	(2.00)	164.00	22.00

Salt Lake County
Full Time Equivalent Budget
2026 Council Recommended Budget

Fund / Organization	2025 June Adjusted Budget	2025 Year- End Adjustments	2025 Current Adjusted Budget	2026 Adjusted Base Budget	Request and Review Stage Changes	Technical and Proposed Stage Changes	Council Stage Changes	2026 Council Recom- mended	FTE Variance (Council Rec - Adj Base)
94000000 - Surveyor	23.48	-	23.48	20.48	-	-	-	20.48	-
120 - Grant Programs Fund	321.14	1.00	322.14	321.14	(1.50)	1.00	(3.50)	317.14	(4.00)
21000000 - Youth Services Division	157.75	1.00	158.75	157.75	-	1.00	-	158.75	1.00
22500000 - Behavioral Health Services	27.00	-	27.00	27.00	-	-	-	27.00	-
23000000 - Aging and Adult Services	136.39	-	136.39	136.39	(1.50)	-	(3.50)	131.39	(5.00)
121 - Opioid Treatment & Prevention	-	-	-	-	1.00	-	(1.00)	-	-
12100000 - Opioid Treatment & Prevention	-	-	-	-	1.00	-	(1.00)	-	-
185 - SLCO Arts and Culture Fund	60.00	-	60.00	60.00	2.00	-	-	62.00	2.00
35000000 - SLCO Arts and Culture	60.00	-	60.00	60.00	2.00	-	-	62.00	2.00
250 - Flood Control Fund	38.00	-	38.00	38.00	8.00	(2.00)	-	44.00	6.00
46000000 - Flood Control Engineering	38.00	-	38.00	38.00	8.00	(2.00)	-	44.00	6.00
280 - Open Space Fund	-	-	-	-	1.00	-	-	1.00	1.00
10800000 - Open Space	-	-	-	-	1.00	-	-	1.00	1.00
290 - Visitor Promotion Fund	1.00	-	1.00	1.00	1.00	(1.00)	-	1.00	-
36000000 - Visitor Promotion Contract	1.00	-	1.00	1.00	-	-	-	1.00	-
36010000 - Visitor Promotion Cnty Exp	-	-	-	-	1.00	(1.00)	-	-	-
310 - Zoos, Arts And Parks Fund	3.00	-	3.00	3.00	-	-	-	3.00	-
35940000 - Zap Fund Administration	3.00	-	3.00	3.00	-	-	-	3.00	-
340 - State Tax Administration Levy	183.00	-	183.00	183.00	(4.00)	-	-	179.00	(4.00)
70110000 - Council-Tax Administration	5.50	-	5.50	5.50	-	-	-	5.50	-
73000000 - Assessor	105.00	-	105.00	105.00	-	-	-	105.00	-
76010000 - Auditor-Tax Administration	10.50	-	10.50	10.50	-	-	-	10.50	-
82010000 - District Attorney-Tax Admin	2.00	-	2.00	2.00	-	-	-	2.00	-
88510000 - Recorder-Tax Administration	28.00	-	28.00	28.00	(4.00)	-	-	24.00	(4.00)
94010000 - Surveyor Tax Administration	6.00	-	6.00	6.00	-	-	-	6.00	-
97000000 - Treasurer-Tax Administration	26.00	-	26.00	26.00	-	-	-	26.00	-
360 - Library Fund	434.00	-	434.00	434.00	1.75	-	(1.00)	434.75	0.75
25000000 - Library Fund	434.00	-	434.00	434.00	1.75	-	(1.00)	434.75	0.75

Salt Lake County
Full Time Equivalent Budget
2026 Council Recommended Budget

Fund / Organization	2025 June Adjusted Budget	2025 Year- End Adjustments	2025 Current Adjusted Budget	2026 Adjusted Base Budget	Request and Review Stage Changes	Technical and Proposed Stage Changes	Council Stage Changes	2026 Council Recom- mended	FTE Variance (Council Rec - Adj Base)
370 - Health Fund	413.00	-	413.00	413.00	(4.00)	-	(1.00)	408.00	(5.00)
21500000 - Health	413.00	-	413.00	413.00	(4.00)	-	(1.00)	408.00	(5.00)
390 - Planetarium Fund	33.00	-	33.00	33.00	1.00	-	-	34.00	1.00
35100000 - Clark Planetarium	33.00	-	33.00	33.00	1.00	-	-	34.00	1.00
620 - Fleet Management Fund	46.00	-	46.00	46.00	-	-	-	46.00	-
68000000 - Fleet Management	46.00	-	46.00	46.00	-	-	-	46.00	-
650 - Facilities Services Fund	80.20	-	80.20	80.20	(3.20)	-	4.00	81.00	0.80
63000000 - Facilities Services	74.20	-	74.20	74.20	(3.20)	-	4.00	75.00	0.80
63500000 - Telecommunications	5.00	-	5.00	5.00	-	-	-	5.00	-
69000000 - Government Center Operations	1.00	-	1.00	1.00	-	-	-	1.00	-
680 - Employee Service Reserve Fund	3.50	-	3.50	3.50	-	-	-	3.50	-
53040000 - Emp Serv Res-Wellness Program	3.00	-	3.00	3.00	-	-	-	3.00	-
53050000 - Emp Serv Res-Fitness Center	0.50	-	0.50	0.50	-	-	-	0.50	-
710 - Golf Courses Fund	38.00	-	38.00	38.00	-	-	-	38.00	-
38200000 - Golf	38.00	-	38.00	38.00	-	-	-	38.00	-
726 - UPACA/Eccles Theater Fund	30.75	-	30.75	30.75	-	-	-	30.75	-
34000000 - UPACA / Eccles Theater	30.75	-	30.75	30.75	-	-	-	30.75	-
730 - Solid Waste Managemnt Facility	52.00	-	52.00	52.00	-	-	-	52.00	-
47500000 - Solid Waste Managemnt Facility	52.00	-	52.00	52.00	-	-	-	52.00	-
735 - Public Works and Other Servcs	168.05	-	168.05	168.05	0.33	-	(2.00)	166.38	(1.67)
41000000 - Animal Services	46.30	-	46.30	46.30	(1.67)	-	-	44.63	(1.67)
44000000 - Public Works Operations	112.75	-	112.75	112.75	-	-	-	112.75	-
45000000 - Public Works Engineering	-	-	-	-	-	-	-	-	-
85000000 - Justice Courts	9.00	-	9.00	9.00	2.00	-	(2.00)	9.00	-
Grand Total FTEs	4,276.37	1.00	4,277.37	4,259.37	162.00	(57.75)	(25.50)	4,338.12	78.75

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

Fund / Organization	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Current Adjusted Budget	2026 Mayor Proposed	Council Changes	2026 Council Recommended	Variance \$	Variance %
110 - General Fund	979,967	2,691,553	676,624	676,624	692,124	(23,000)	669,124	(7,500)	-1.11%
10200000 - Mayor Administration	44,124	44,624	42,124	42,124	42,124	-	42,124	-	0.00%
D1002 - Other Contributions (Misc.)	1,500	-	-	-	-	-	-	-	0.00%
D1004 - Rape Recovery Center	42,124	42,124	42,124	42,124	42,124	-	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	785,500	559,500	550,000	550,000	550,000	-	550,000	-	0.00%
D1010 - CCS Weigand Center Operations	100,000	100,000	100,000	100,000	100,000	-	100,000	-	0.00%
D1100 - Envision Utah	2,500	2,500	-	-	-	-	-	-	0.00%
D1102 - Utah Land Use Institute	2,500	2,500	-	-	-	-	-	-	0.00%
D1106 - Utah Land-Utah League Partners	2,000	-	-	-	-	-	-	-	0.00%
D1121 - Utah Housing Coalition	7,500	-	-	-	-	-	-	-	0.00%
D1122 - Bike Utah	1,000	1,000	-	-	-	-	-	-	0.00%
D1125 - Bike Collective	2,000	3,500	-	-	-	-	-	-	0.00%
D1126 - Housing Connect	450,000	450,000	450,000	450,000	450,000	-	450,000	-	0.00%
D1130 - GovFinance Officer Association	170,000	-	-	-	-	-	-	-	0.00%
D1132 - Lincoln Land Institute	18,000	-	-	-	-	-	-	-	0.00%
D1133 - Urban Land Institute, Utah Cha	30,000	-	-	-	-	-	-	-	0.00%
23500000 - Extension Service	23,418	27,000	27,000	27,000	50,000	(23,000)	27,000	-	0.00%
D1013 - Junior Livestock Council	23,418	27,000	27,000	27,000	50,000	(23,000)	27,000	-	0.00%
24000000 - Criminal Justice Services	50,000	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	-	50,000	-	0.00%
43500000 - Emergency Services	69,726	-	-	-	-	-	-	-	0.00%
D1017 - USDA - Avalanche Contr - Alta	43,000	-	-	-	-	-	-	-	0.00%
D1018 - Wildland Fire Program	26,726	-	-	-	-	-	-	-	0.00%

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

Fund / Organization	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Current Adjusted Budget	2026 Mayor Proposed	Council Changes	2026 Council Recommended	Variance \$	Variance %
70100000 - Council	7,200	10,429	7,500	7,500	-	-	-	(7,500)	-100.00%
D1010 - CCS Weigand Center Operations	-	250	-	-	-	-	-	-	0.00%
D1013 - Junior Livestock Council	-	1,186	-	-	-	-	-	-	0.00%
D1110 - Repertory Dance Theatre	300	1,466	-	-	-	-	-	-	0.00%
D1129 - Centro Civico Mexicano	-	1,466	-	-	-	-	-	-	0.00%
D1164 - Utah Food Bank	3,000	1,095	-	-	-	-	-	-	0.00%
D1170 - Salt Lake Co Search & Rescue	-	500	-	-	-	-	-	-	0.00%
D1172 - Alzheimers Association	2,500	-	-	-	-	-	-	-	0.00%
D1186 - Volunteers of America (VOA)	-	500	-	-	-	-	-	-	0.00%
D1187 - Pro-Life Utah	1,100	-	-	-	-	-	-	-	0.00%
D1188 - Ririe-Woodbury Dance Company	300	-	-	-	-	-	-	-	0.00%
D1206 - Save Our Canyons	-	1,466	-	-	-	-	-	-	0.00%
D1207 - Nomad Alliance	-	500	-	-	-	-	-	-	0.00%
D1208 - Utah Combined Training Command	-	1,000	-	-	-	-	-	-	0.00%
D1209 - American Indian Services	-	1,000	-	-	-	-	-	-	0.00%
D1212 - The Utah Aerospace and Defense	-	-	7,500	7,500	-	-	-	(7,500)	-100.00%
121 - Opioid Treatment & Prevention	-	1,747,000	680,000	680,000	130,000	-	130,000	(550,000)	-80.88%
12100000 - Opioid Treatment & Prevention	-	1,747,000	680,000	680,000	130,000	-	130,000	(550,000)	-80.88%
D1186 - Volunteers of America (VOA)	-	1,500,000	-	-	-	-	-	-	0.00%
D1189 - U of U / SUPeRAD Clinic	-	247,000	90,000	90,000	45,000	-	45,000	(45,000)	-50.00%
D1191 - The Children's Center Utah	-	-	190,000	190,000	85,000	-	85,000	(105,000)	-55.26%
D1205 - UofU IntensiveOutpatientClinic	-	-	400,000	400,000	-	-	-	(400,000)	-100.00%
130 - Transportation Preservation	239,520	-	-	-	-	-	-	-	0.00%
10340000 - County 1st Class Highway CW	239,520	-	-	-	-	-	-	-	0.00%
D1171 - Visit Salt Lake	239,520	-	-	-	-	-	-	-	0.00%
181 - Trcc:Tourism,Rec,Cultrl,Conven	13,903,379	6,735,566	7,525,438	6,855,836	7,945,563	-	7,945,563	1,089,727	15.89%
10700000 - TRCC-Tourism Rec Cultrl Conven	13,903,379	6,735,566	7,525,438	6,855,836	7,945,563	-	7,945,563	1,089,727	15.89%
D1025 - Taylorsville Park	566,666	-	-	-	-	-	-	-	0.00%
D1029 - Tracy Aviary-JR Nature Center	600,000	-	-	-	-	-	-	-	0.00%
D1032 - Canyon Rim Park Playground	325,755	-	-	-	-	-	-	-	0.00%
D1040 - Sandy City-Sandy Amphitheater	456,500	456,500	-	-	-	-	-	-	0.00%
D1043 - Sugarhouse Park Authority	224,795	247,837	-	-	-	-	-	-	0.00%

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

Fund / Organization	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Current Adjusted Budget	2026 Mayor Proposed	Council Changes	2026 Council Recommended	Variance \$	Variance %
10700000 - TRCC-Tourism Rec Cultrl Conven	13,903,379	6,735,566	7,525,438	6,855,836	7,945,563	-	7,945,563	1,089,727	15.89%
D1047 - Visit SL-Ski Salt Lake Market	450,000	450,000	-	-	-	-	-	-	0.00%
D1049 - West Jordan-Cultural Arts Fac	2,200,000	-	-	-	-	-	-	-	0.00%
D1050 - WVC - Veterans Hall & Park	-	524,715	923,840	399,125	-	-	-	(399,125)	-100.00%
D1051 - Kearns-David Gourley Park Pav	13,385	14,888	501,598	486,711	108,111	-	108,111	(378,600)	-77.79%
D1135 - Bluffdale-East/West Trail	30,000	-	-	-	-	-	-	-	0.00%
D1136 - Cottonwood Hgts-Playgrounds	429,981	-	-	-	-	-	-	-	0.00%
D1137 - Create Reel Chg-Labeled Fest	5,000	-	-	-	-	-	-	-	0.00%
D1139 - Herriman-Wide Hollow Trailhead	670,000	-	-	-	-	-	-	-	0.00%
D1140 - Holladay-City Pk Historic Walk	600,000	-	-	-	-	-	-	-	0.00%
D1141 - Midvale RDA-Main St Lighting	200,000	-	-	-	-	-	-	-	0.00%
D1142 - Midvale-Canal Trails	240,000	-	-	-	-	-	-	-	0.00%
D1143 - Murray-Mansion/Museum	758,273	-	-	-	-	-	-	-	0.00%
D1144 - Murray-Park Playground	100,000	-	-	-	-	-	-	-	0.00%
D1145 - Riverton-Lloyd Comm Cntr Reno	1,200,000	-	-	-	-	-	-	-	0.00%
D1146 - Sandy-Alta Canyon Sports Cntr	460,000	-	-	-	-	-	-	-	0.00%
D1147 - Sandy-Amphitheater Upgrades	493,748	-	-	-	-	-	-	-	0.00%
D1148 - Sandy-P&R Master Plan	47,000	-	-	-	-	-	-	-	0.00%
D1149 - South Jordan-Arts Master Plan	40,000	-	-	-	-	-	-	-	0.00%
D1150 - South Jordan-Mystic Springs	301,389	-	-	-	-	-	-	-	0.00%
D1151 - Taylorsville Historical-Museum	50,387	-	-	-	-	-	-	-	0.00%
D1152 - Taylorsville-Pickleball	960,000	-	-	-	-	-	-	-	0.00%
D1153 - Trails Ut-Silver Lake Loop Trl	396,000	-	-	-	-	-	-	-	0.00%
D1154 - UMOCA-Master Plan Impv	1,000,000	-	-	-	-	-	-	-	0.00%
D1155 - UofU Film & Arts-Modern Cinema	150,000	-	-	-	-	-	-	-	0.00%
D1156 - USU Bastian-Adventure Trail	250,000	-	-	-	-	-	-	-	0.00%
D1157 - USU Bastian-Equine Arena Impv	500,000	500,000	-	-	-	-	-	-	0.00%
D1160 - WVC-Pickleball/Skate Pk Lights	184,500	-	-	-	-	-	-	-	0.00%
D1173 - Bluffdale - Equestrian Park	-	2,766,960	-	-	-	-	-	-	0.00%
D1174 - Holladay - Park Upgrades	-	125,000	-	-	-	-	-	-	0.00%
D1175 - SouthSaltLakeCity-Scott School	-	100,000	100,000	-	-	-	-	-	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%

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

Fund / Organization	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Current Adjusted Budget	2026 Mayor Proposed	Council Changes	2026 Council Recommended	Variance \$	Variance %
10700000 - TRCC-Tourism Rec Cultrl Conven	13,903,379	6,735,566	7,525,438	6,855,836	7,945,563	-	7,945,563	1,089,727	15.89%
D1183 - Murray - Riverview Park	-	345,336	-	-	-	-	-	-	0.00%
D1184 - OquirrhRec-OutdoorPoolStructur	-	300,000	-	-	-	-	-	-	0.00%
D1192 - RAD Canyon BMX Facility Renova	-	-	303,144	303,144	-	-	-	(303,144)	-100.00%
D1193 - Cottonwood Hhts - Bywater Park	-	-	412,217	412,217	-	-	-	(412,217)	-100.00%
D1194 - Holladay - Cty Hall Auditorium	-	-	22,500	22,500	-	-	-	(22,500)	-100.00%
D1195 - Millcreek - Millcreek Common	-	-	1,503,069	1,503,069	-	-	-	(1,503,069)	-100.00%
D1196 - Riverton - 4200 West Pond	-	-	36,000	36,000	-	-	-	(36,000)	-100.00%
D1197 - Riverton - City Hall Playgroun	-	-	710,000	710,000	-	-	-	(710,000)	-100.00%
D1198 - Sandy - Bicentennial Park	-	-	700,000	700,000	-	-	-	(700,000)	-100.00%
D1199 - Taylorsville - Summit Park	-	-	1,503,070	1,503,070	-	-	-	(1,503,070)	-100.00%
D1200 - Tracy Aviary -Eco Learning Lab	-	-	500,000	500,000	-	-	-	(500,000)	-100.00%
D1201 - Trails Utah - Grandeur Trail	-	-	30,000	-	-	-	-	-	0.00%
D1202 - Trails Utah - Herriman BST	-	-	30,000	30,000	-	-	-	(30,000)	-100.00%
D1203 - West Jordan - RonWood Skate Pk	-	-	250,000	250,000	-	-	-	(250,000)	-100.00%
D1213 - Central 9th Comm-MeadUP Futsal	-	-	-	-	98,081	-	98,081	98,081	100.00%
D1214 - Holladay-City Hall Aud Design	-	-	-	-	730,000	-	730,000	730,000	100.00%
D1215 - Magna-Park Pickleball	-	-	-	-	50,733	-	50,733	50,733	100.00%
D1216 - Magna-Webster Community Center	-	-	-	-	300,000	-	300,000	300,000	100.00%
D1217 - Murray-Woodstock Meadows Impv	-	-	-	-	250,000	-	250,000	250,000	100.00%
D1218 - Riverton-Skate Park Design	-	-	-	-	18,261	-	18,261	18,261	100.00%
D1219 - Salt Lake-Civic Cntr Front Yrd	-	-	-	-	1,000,000	-	1,000,000	1,000,000	100.00%
D1220 - Sandy-Community & Rec Center	-	-	-	-	3,000,000	-	3,000,000	3,000,000	100.00%
D1221 - Seven Canyons-Folsom Trail	-	-	-	-	20,000	-	20,000	20,000	100.00%
D1222 - South Jordan-Scoreboards	-	-	-	-	70,377	-	70,377	70,377	100.00%
D1223 - South SL-Water Tower Plaza	-	-	-	-	1,000,000	-	1,000,000	1,000,000	100.00%
D1224 - Taylorsville-Taylorsville Park	-	-	-	-	1,250,000	-	1,250,000	1,250,000	100.00%
D1225 - West Valley-Scoreboard Tower	-	-	-	-	50,000	-	50,000	50,000	100.00%
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%

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

Fund / Organization	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Current Adjusted Budget	2026 Mayor Proposed	Council Changes	2026 Council Recommended	Variance \$	Variance %
235 - Unincorp Municipal Service Fnd	10,911	16,963	20,000	20,000	20,000	-	20,000	-	0.00%
50230000 - Unincorp Mun Svcs Stat and Gen	10,911	16,963	20,000	20,000	20,000	-	20,000	-	0.00%
D1053 - Various Community Councils	10,911	16,963	20,000	20,000	20,000	-	20,000	-	0.00%
290 - Visitor Promotion Fund	300,000	250,000	125,000	125,000	125,000	(50,000)	75,000	(50,000)	-40.00%
36010000 - Visitor Promotion Cnty Exp	300,000	250,000	125,000	125,000	125,000	(50,000)	75,000	(50,000)	-40.00%
D1055 - Utah Sports Commission	100,000	50,000	100,000	100,000	100,000	(50,000)	50,000	(50,000)	-50.00%
D1056 - Utah Restaurant Assoc-promo	25,000	25,000	25,000	25,000	25,000	-	25,000	-	0.00%
D1057 - Sundance	150,000	150,000	-	-	-	-	-	-	0.00%
D1086 - SLARA-SL Food Wine Festival	25,000	25,000	-	-	-	-	-	-	0.00%
310 - Zoos, Arts And Parks Fund	25,900,247	26,311,242	26,749,551	26,749,551	27,777,751	-	27,777,751	1,028,200	3.84%
35910000 - Large Arts Groups-Sales Tax	16,591,178	16,889,063	17,115,778	17,115,778	17,824,978	-	17,824,978	709,200	4.14%
D1061 - Tier I Organizations	16,591,178	16,889,063	17,115,778	17,115,778	17,824,978	-	17,824,978	709,200	4.14%
35920000 - Small Arts Groups-Sales Tax	3,409,984	3,417,179	3,548,159	3,548,159	3,614,999	-	3,614,999	66,840	1.88%
0 - Program Code Not Assigned	-	-	-	-	50,000	-	50,000	50,000	100.00%
D1062 - Tier II Organizations	3,409,984	3,417,179	3,548,159	3,548,159	3,564,999	-	3,564,999	16,840	0.47%
35930000 - Zoological-Sales Tax	5,899,086	6,005,000	6,085,614	6,085,614	6,337,774	-	6,337,774	252,160	4.14%
D1063 - Zoological Organizations	5,899,086	6,005,000	6,085,614	6,085,614	6,337,774	-	6,337,774	252,160	4.14%
370 - Health Fund	2,000,000	-	-	-	-	-	-	-	0.00%
21500000 - Health	2,000,000	-	-	-	-	-	-	-	0.00%
D1161 - Utah Aids Foundation	2,000,000	-	-	-	-	-	-	-	0.00%
Grand Total - Contributions	43,684,025	37,752,324	35,776,613	35,107,011	36,690,438	(73,000)	36,617,438	1,510,427	4.30%

**Salt Lake County
Capital Projects
2026 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Fund: 110 - General Fund	1,778,713	779,847	14,527,853	-	17,086,413	(11,790,275)	5,296,138
Department ID: 1099000100 - Budget Replacement System	-	-	25,614	-	25,614	-	25,614
Project: BUDGET_SYSTEM - SHERPA New budget system	-	-	25,614	-	25,614	-	25,614
Department ID: 3650990000 - Parks & Rec Facility Imprvmnts	303,713	5,230	156,947	-	465,890	(465,890)	0
Project: P100965 - 2026 Rec FIF Projects	303,713	-	-	-	303,713	(303,713)	0
Project: PARN24PFIF - 2024 Parks FIF Projects	-	-	23,120	-	23,120	(23,120)	0
Project: PARN24RFIF - 2024 Rec FIF Projects	-	-	32,262	-	32,262	(32,262)	0
Project: PARN25RFIF - 2025 Rec FIF Projects	0	-	101,565	-	101,565	(101,565)	0
Project: PARNOVHD - P&R Capital Project Overhead	-	5,230	-	-	5,230	(5,230)	0
Department ID: 3660990000 - Parks & Rec Capital Projects	975,000	733,860	9,753,352	-	11,462,212	(11,324,385)	137,827
Project: P868947 - Decker Lake Park Pave Perimeter	300,000	-	-	-	300,000	(300,000)	0
Project: PARN26BCPK01 - Big Cottonwood Regional Park - Park Connector Study	25,000	-	-	-	25,000	(25,000)	0
Project: PARN26HNPk01 - Hunter Park Connection Trail	400,000	-	-	-	400,000	(400,000)	0
Project: PARN26UCTR01 - Utah & Salt Lake Canal Trail Restoration	250,000	-	-	-	250,000	(250,000)	0
Project: PARN25JRTR01 - JRTR Repair Segments	-	500,000	4,270	-	504,270	(504,270)	0
Project: PARNOVHD - P&R Capital Project Overhead	-	233,860	-	-	233,860	-	233,860
Project: NFSN25MCCY01 - Elbow Fork Bridge and Trail	-	-	28,667	-	28,667	(175,000)	(146,333)
Project: PARC21SJRC01 - [Const] SJRC Build Comp Pool	-	-	1,056,682	-	1,056,682	(2,164,473)	(1,107,791)
Project: PARN22RGTR - [Const] Build Regional Trails	-	-	7,136,783	-	7,136,783	(7,136,783)	0
Project: PARN22TRPL - Trail Planning	-	-	63,899	-	63,899	(63,899)	0
Project: PARN23DLPK - Decker Lake Park Improvements	-	-	54,705	-	54,705	(102,045)	(47,340)
Project: PARN24PLTR01 - Repair Parley's Trail Segment	-	0	303,588	-	303,588	(151,117)	152,471
Project: PARN25UCTR01 - UCTR PH 1 & 2 Repair	-	-	50,479	-	50,479	(50,479)	0
Project: PARN25VRPK01 - VRPK Trail Repair	-	-	1,319	-	1,319	(1,319)	0
Project: PARN22WHFM - [Maint] WHFM Improvements	-	-	958	-	958	-	958
Project: SHPN25SHPK01 - SHPK Pond Dredging	-	-	518,000	-	518,000	-	518,000
Project: TI_PAR21JRTR - [Land Imp] JRTR Water Hazards	-	-	433,065	-	433,065	-	433,065
Project: TI_PAR22PKIR - [Land Imp] Park Irrigation Sys	-	-	73,515	-	73,515	-	73,515
Project: TI_PAR23PKIR - Granite & Creekside Irrigation	-	-	27,422	-	27,422	-	27,422
Department ID: 4101990000 - Animal Services GF Cap Project	-	-	457,540	-	457,540	-	457,540
Project: TI_REG_PET_PARK - Regional Pet Park & Adopt Ctr	-	-	457,540	-	457,540	-	457,540
Department ID: 6310990000 - Facilities Energy Mgt Projects	500,000	40,757	4,134,400	-	4,675,157	-	4,675,157

**Salt Lake County
Capital Projects
2026 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: ENERGY_MGMT - Energy Management Projects	500,000	0	2,136,040	-	2,636,040	-	2,636,040
Project: OVERHEAD_ENERGY - Overhead for Energy Mgmt proj	-	40,757	-	-	40,757	-	40,757
Project: MIDVALE_CAMPUS - Midvale Campus Prog & Design	-	-	1,998,360	-	1,998,360	-	1,998,360
Fund: 120 - Grant Programs Fund	-	-	5,708,940	-	5,708,940	-	5,708,940
Department ID: 2300990000 - AAS Deferred Maint Project	-	-	5,708,940	-	5,708,940	-	5,708,940
Project: TI_AAS_KEARNS - AAS KEANRS SENIOR CENTER	-	-	4,201	-	4,201	-	4,201
Project: TI_AAS_SUNDAY - AAS SUNDAY ANDERSON SR. CTR.	-	-	5,704,739	-	5,704,739	-	5,704,739
Fund: 130 - Transportation Preservation	9,758,200	-	21,010,016	-	30,768,216	-	30,768,216
Department ID: 1033990000 - Corridor Preservation Cap Proj	4,406,200	-	3,269,806	-	7,676,006	-	7,676,006
Project: COP_BLF_14600S - COP_BLF_14600S - Bluffdale - 14600 South Widening	219,700	-	-	-	219,700	-	219,700
Project: COP_DRP_LONEPK - COP_DRP_LONEPK - Draper - Lone Peak Pkwy Widening and Bike Lane	853,000	-	-	-	853,000	-	853,000
Project: COP_HRM_12600BK - COP_HRM_12600BK - Herriman - 12600 S Widening and Bike Lane	2,640,000	-	-	-	2,640,000	-	2,640,000
Project: COP_WVC_5900W - COP_WVC_5900W - West Valley City - 5900 W New Connection	693,500	-	-	-	693,500	-	693,500
Project: COP_BLF_985W - Bluffdale 985W 14600S	-	-	92,545	-	92,545	-	92,545
Project: COP_HRM_12600S - 12600 S HERRIMAN PARKWAY	-	-	2,007,500	-	2,007,500	-	2,007,500
Project: COP_HRM_7000W - Herriman 7000W	-	-	272,973	-	272,973	-	272,973
Project: COP_HRM_SENTRDG - Heriman Sentinel Ridge Blvd	-	-	57,000	-	57,000	-	57,000
Project: COP_RTN_12600S - Riverton 4311W 12600S	-	-	288	-	288	-	288
Project: COP_SJC_RFRNTPK - RIVERFRONT PARKWAY WIDENING	-	-	189,500	-	189,500	-	189,500
Project: COP_SLC_400S - Salt Lake City 550-600 W 400 S	-	-	650,000	-	650,000	-	650,000
Department ID: 1038990000 - 2219 Transportation CapProject	5,352,000	-	17,740,210	-	23,092,210	-	23,092,210
Project: RTCPAR26MNTBCRP - RTCPAR26MNTBCRP - BCRP ped/bike study	25,000	-	-	-	25,000	-	25,000
Project: RTCPAR26MNTJRT - RTCPAR26MNTJRT - 2026 Trail Main Jordan River Trail	500,000	-	-	-	500,000	-	500,000
Project: RTCPAR26MNTUSLT - RTCPAR26MNTUSLT - 2026 Utah & SL Canal Maint	1,200,000	-	-	-	1,200,000	-	1,200,000
Project: RTCPARDECKLAKE - RTCPARDECKLAKE -Decker Lake Park - Pave Perimeter Trail - Construction	300,000	-	-	-	300,000	-	300,000
Project: RTCPARHUNTPKTRL - RTCPARHUNTPKTRL - Hunter Park Connection Trail	400,000	-	-	-	400,000	-	400,000
Project: RTCPART18UCTR1D - RTCPART18UCTR1D - UT/SL Canal Trail - Phase 7 - Construction	750,000	-	-	-	750,000	-	750,000
Project: RTCPART18UCTR1E - RTCPART18UCTR1E - Utah & SL Canal Trail Retore	250,000	-	-	-	250,000	-	250,000
Project: RTC_PAR_TRLMT26 - RTC_PAR_TRLMT26 - 2026 Parks Annual Maintenance	1,927,000	-	-	-	1,927,000	-	1,927,000
Project: RTC_ALT_MOBTRL - Alta Mobile Trailer	-	-	65,662	-	65,662	-	65,662

**Salt Lake County
Capital Projects
2026 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: RTC_FHWA_FLAP - FHWA FLAP County Match	-	-	187,500	-	187,500	-	187,500
Project: RTC_HRM_MIDBRG - Midas Creek Bridge 6400 West	-	-	2,911,792	-	2,911,792	-	2,911,792
Project: RTC_MIL_WTSIDE - Millcreek W Temple Sidewalk	-	-	881,106	-	881,106	-	881,106
Project: RTCPARN22RGTR01 - Bingham Crk Reg Trl 01	-	-	222,439	-	222,439	-	222,439
Project: RTCPARN22RGTR02 - Bingham Crk Reg Trl 02	-	-	420,000	-	420,000	-	420,000
Project: RTCPARN22RGTR03 - Bingham Crk Reg Trl 03	-	-	682,500	-	682,500	-	682,500
Project: RTCPARN22RGTR04 - Bingham Crk Reg Trl 04	-	-	360,000	-	360,000	-	360,000
Project: RTCPARN22RGTR05 - Bingham Crk Reg Trl 05	-	-	772,500	-	772,500	-	772,500
Project: RTCPARN22RGTR06 - Bingham Crk Reg Trl 06	-	-	172,500	-	172,500	-	172,500
Project: RTCPARN22RGTR07 - Bingham Crk Reg Trl 07	-	-	375,000	-	375,000	-	375,000
Project: RTCPARN22RGTR08 - Bingham Crk Reg Trl 08	-	-	397,500	-	397,500	-	397,500
Project: RTCPARN22RGTR09 - Bingham Crk Reg Trl 09	-	-	412,500	-	412,500	-	412,500
Project: RTCPARN22RGTR10 - Bingham Crk Reg Trl 10	-	-	300,000	-	300,000	-	300,000
Project: RTCPARN22RGTR11 - Bingham Crk Reg Trl 11	-	-	82,500	-	82,500	-	82,500
Project: RTCPARN22RGTR12 - Bingham Crk Reg Trl 12	-	-	900,000	-	900,000	-	900,000
Project: RTCPARN22RGTR1 - Ritter Canal/Crosstown-Ph1	-	-	600,000	-	600,000	-	600,000
Project: RTCPARN22RGTR2 - Ritter Canal/Crosstown Ph2	-	-	750,000	-	750,000	-	750,000
Project: RTCPARN22RGTREQ - Butterfield TH Equest Entry Rd	-	-	2,720,320	-	2,720,320	-	2,720,320
Project: RTCPARN22RGTR - Magna Reg Park Loop Tr Ph 5-9	-	-	166,415	-	166,415	-	166,415
Project: RTCPARN22RGTRTH - Butterfield Reg Trailhead	-	-	450,000	-	450,000	-	450,000
Project: RTCPARN24PLTR01 - Parley's Trail Repair	-	-	75,558	-	75,558	-	75,558
Project: RTCPART18UCTR1A - Kearns/Magna USLC Trl Ph5	-	-	267,375	-	267,375	-	267,375
Project: RTCPART18UCTR1B - Tay/Kearns USLC Trl Ph6	-	-	480,000	-	480,000	-	480,000
Project: RTCPART18UCTR1C - 2025 Park Maintenance	-	-	115,000	-	115,000	-	115,000
Project: RTCPART22JRT01 - 4 PROJECTS	-	-	108	-	108	-	108
Project: RTC_PAR_TRLMT24 - Parks Annual Trail Maint	-	-	139,792	-	139,792	-	139,792
Project: RTC_PAR_TRLMT25 - Parks Annual Trail Maint	-	-	1,250,000	-	1,250,000	-	1,250,000
Project: RTC_SLC_COMCON - Davis-SLC Community Connector	-	-	500,000	-	500,000	-	500,000
Project: RTC_SSL_ACTTRAN - SSL Downtown Active Trans Proj	-	-	462,143	-	462,143	-	462,143
Project: RTC_SSL_WTBIKE - SSL Main St SW 3900S-Cent Ave	-	-	570,000	-	570,000	-	570,000
Project: RTC_UTA_TRAXAM - TRAX Ambassador Program	-	-	50,000	-	50,000	-	50,000
Fund: 180 - Rampton Salt Palace Conv Ctr	2,350,820	1,907,287	24,936,088	-	29,194,195	-	29,194,195
Department ID: 3550990000 - Salt Palace Capital Projects	2,350,820	1,907,287	24,936,088	-	29,194,195	-	29,194,195
Project: P080850 - Upgrade Hall ABCDE Restrooms	600,000	-	-	-	600,000	-	600,000

**Salt Lake County
Capital Projects
2026 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: P107552 - Box Truck	125,000	-	-	-	125,000	-	125,000
Project: P217376 - FFE Chair Replacement	596,820	-	-	-	596,820	-	596,820
Project: P352167 - Security Cameras for Sodexo at SPCC	50,000	-	-	-	50,000	-	50,000
Project: P417587 - Firmware updated and technical support	454,000	-	-	-	454,000	-	454,000
Project: P420835 - Digital Signage	200,000	-	-	-	200,000	-	200,000
Project: P748438 - ISP Switch Upgrade	250,000	-	-	-	250,000	-	250,000
Project: P856575 - Cybersecurity Upgrades	75,000	-	-	-	75,000	-	75,000
Project: SP24_15 - Update Ballroom sound panels	-	315,000	321,112	-	636,112	-	636,112
Project: SP25_03 - Facility Capital Maintenance	-	800,000	1,000,000	-	1,800,000	-	1,800,000
Project: SP_ADMIN - SPCC-Project Administration	-	484,789	0	-	484,789	-	484,789
Project: SP_LG_EQUIP - SPCC-Large Operational Equip	-	260,814	0	-	260,814	-	260,814
Project: SP_SM_EQUIP - SPCC-Small Operational Equip	-	46,684	0	-	46,684	-	46,684
Project: SP23_03 - Chiller Replacement	-	-	11,017,801	-	11,017,801	-	11,017,801
Project: SP23_05 - Replace Main Cooling Towers	-	-	1,847,760	-	1,847,760	-	1,847,760
Project: SP23_06 - SPCC Interior paint project	-	-	452,594	-	452,594	-	452,594
Project: SP24_01 - Environmental Sensors Main Com	-	-	61,875	-	61,875	-	61,875
Project: SP24_03 - Structural Repair, Water Reten	-	-	2,499,500	-	2,499,500	-	2,499,500
Project: SP24_04 - Replace Ballrm Lighting to LED	-	0	318,938	-	318,938	-	318,938
Project: SP24_05 - Replace Plow Truck, Plow Syste	-	-	75,000	-	75,000	-	75,000
Project: SP24_07 - VFD Projects	-	-	1,399,600	-	1,399,600	-	1,399,600
Project: SP24_08 - Elevator remodels - interior	-	-	116,139	-	116,139	-	116,139
Project: SP24_11 - Roofing remaining black sectio	-	-	446,275	-	446,275	-	446,275
Project: SP24_12 - West Temple Landscape	-	-	411,950	-	411,950	-	411,950
Project: SP24_16 - Video Security System	-	-	34,574	-	34,574	-	34,574
Project: SP24_18 - Carpet Balance of Concourse sp	-	-	917,344	-	917,344	-	917,344
Project: SP25_01 - SPCC New Firewalls	-	-	2,721	-	2,721	-	2,721
Project: SP25_02 - Escalator Upgrade	-	-	3,297,500	-	3,297,500	-	3,297,500
Project: SP25_04 - South Tower Elevator Rebuild	0	-	715,405	-	715,405	-	715,405

Fund: 181 - Trcc:Tourism,Rec,Cultrl,Conven	5,112,085	6,948,249	13,002,017	0	25,062,351	(9,190,347)	15,872,004
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Department ID: 1070990000 - Parks & Rec Capital Improvemnt	3,472,734	6,948,249	11,444,276	-	21,865,259	(9,190,347)	12,674,912
Project: P045140 - SLC Sports Complex Electrical Room A/E Study	80,000	-	-	-	80,000	(40,000)	40,000
Project: P619156 - Sugar House Park Replace Culinary Water Line Design	164,000	-	-	-	164,000	(82,000)	82,000
Project: P717275 - SLC Sports Complex Replace Storage Tank	120,000	-	-	-	120,000	(60,000)	60,000
Project: P873752 - SLC Sports Complex Replace Ammonia Viper Drive	120,000	-	-	-	120,000	(60,000)	60,000

**Salt Lake County
Capital Projects
2026 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: P938885 - Sugar House Park Upgrade Irrigation	103,734	-	-	-	103,734	(51,867)	51,867
Project: P221109 - PAR Replace Pool UV Systems	300,000	-	-	-	300,000	-	300,000
Project: P422173 - PAR Mechanical Systems Study	250,000	-	-	-	250,000	-	250,000
Project: P424179 - Holladay Lions Recreation Center Replace HVAC	775,000	-	-	-	775,000	-	775,000
Project: P517245 - Northwest Recreation Center Light Controls Repair	60,000	-	-	-	60,000	-	60,000
Project: P549607 - Northwest Community Center Replace Boiler Flue	25,000	-	-	-	25,000	-	25,000
Project: P863367 - PAR System-wide Playground Repair	250,000	-	-	-	250,000	-	250,000
Project: P887769 - Fairmont Aquatic Center Replace Roof	775,000	-	-	-	775,000	-	775,000
Project: P979516 - Acord Ice Center Replace Condensing Tower	450,000	-	-	-	450,000	-	450,000
Project: PART18UCTR01 - Utah & Salt Lake Canal Trail	-	1,950,000	5,530,102	-	7,480,102	(7,694,504)	(214,402)
Project: PART24LBPL01 - Liberty Pool: Replace Boiler	-	0	12,908	-	12,908	(85,000)	(72,092)
Project: SHPT23SHPK03 - Sugar House Park: Replace Hidd	-	11,752	22,138	-	33,890	(33,890)	0
Project: PART23ADAC - ADA Compliance Projects	-	200,000	231,472	-	431,472	-	431,472
Project: PART23CAMS - P&R: Security Camera Upgrades	-	225,000	85,080	-	310,080	-	310,080
Project: PART23PKLT - P&R Parking Lot Repairs	-	500,000	44,199	-	544,199	-	544,199
Project: PART23SURF - Parks: Replace Playground Surf	-	300,000	24,970	-	324,970	-	324,970
Project: PART24SJRC01 - South Jordan RC: Replace HVAC	-	925,000	56,294	-	981,294	-	981,294
Project: PART25FMAQ01 - FMAQ Design Rooftop Unit	0	750,000	103,513	-	853,513	-	853,513
Project: PART25HLRC01 - HLRC Replace Roof	0	400,000	390,290	-	790,290	-	790,290
Project: PART25SJRC02 - SJRC AHU Replacement Design	-	1,400,000	72,715	-	1,472,715	-	1,472,715
Project: PARTOVHD - Overhead	-	286,497	-	-	286,497	-	286,497
Project: MSDT19DGPK01 - (Pass-Through) DGPK Pavilion	-	-	1	-	1	(1)	0
Project: PART18PLTR01 - PLTR Pratt to Jordan River	-	0	578,241	-	578,241	(578,241)	0
Project: PART18YFPK01 - Butterfield Canyon Trail Sys	-	-	44,717	-	44,717	(44,717)	0
Project: PART22JRTR01 - [Const] JRTR Millcreek Ext	-	-	297,110	-	297,110	(254,223)	42,887
Project: SHPT23SHPK01 - Sugar House Park: Replace Fabi	-	-	11,693	-	11,693	(5,847)	5,846
Project: SHPT23SHPK02 - Sugar House Park: Replace Parl	-	-	8,966	-	8,966	(8,966)	0
Project: SHPT25SHPK02 - SHP Big Field Pavilion Rplcmnt	0	0	191,091	-	191,091	(191,091)	0
Project: PART18JRPK01 - Jordan River Area Ph 1	-	-	16,901	-	16,901	-	16,901
Project: PART21JRTR01 - JRTR 3900S BOAT LAUNCH CONSTRU	-	-	146,437	-	146,437	-	146,437
Project: PART23COIC01 - County Ice: Rplc Ice Plant Con	-	-	10,000	-	10,000	-	10,000
Project: PART23CVRC01 - Copperview Rec: Replace Roof	-	0	448,631	-	448,631	-	448,631
Project: PART23DDRC01 - Dimple Dell Rec: Replace Chill	-	-	10,000	-	10,000	-	10,000
Project: PART23MGRC01 - Magna Rec: Replace Chiller	-	-	10,000	-	10,000	-	10,000
Project: PART23OLPK01 - Olympus Hills Park: Renovate B	-	0	12,677	-	12,677	-	12,677
Project: PART23PLAY - South Mountain & Big Cottonwoo	-	-	341,863	-	341,863	-	341,863

**Salt Lake County
Capital Projects
2026 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: PART23TREE - Parks & Open Spaces: Tree Repl	-	-	904,791	-	904,791	-	904,791
Project: PART23TVRC01 - Taylorsville Rec: Replace Chil	-	-	10,000	-	10,000	-	10,000
Project: PART23WHFM04 - Wheeler Farm: Restore Ice Pond	-	-	29,111	-	29,111	-	29,111
Project: PART24COIC01 - County Ice: Replace Chiller	0	-	163,012	-	163,012	-	163,012
Project: PART24DDPK01 - Dimple Dell PK: Lone Peak Trai	-	-	131,014	-	131,014	-	131,014
Project: PART24HLRC01 - Holladay Lions RC: Replace AHU	-	-	114,456	-	114,456	-	114,456
Project: PART24MRPK01 - Magna PK: Replace Splash Pad V	-	-	8,222	-	8,222	-	8,222
Project: PART24SJRC02 - South Jordan RC: Renovate Pool	-	-	7,728	-	7,728	-	7,728
Project: PART24WHFM01 - Wheeler Farm: Loop Trail & Arb	-	-	2,876	-	2,876	-	2,876
Project: PART25ACIC01 - ACIC Design Condensing Tower	0	-	112,440	-	112,440	-	112,440
Project: PART25ACIC02 - ACIC Design AHU Replacement	0	-	128,575	-	128,575	-	128,575
Project: PART25ACIC03 - ACIC Replace Fuel Tank	0	-	55,000	-	55,000	-	55,000
Project: PART25BFCY01 - BFCY Construct TH Restroom	0	-	408,575	-	408,575	-	408,575
Project: PART25BMTR01 - BST Mt Oly TH Parking Barrier	0	-	10,000	-	10,000	-	10,000
Project: PART25COIC01 - COIC Design Condensing Tower	0	-	135,035	-	135,035	-	135,035
Project: PART25DRRC01 - DRRC Replace Sand Filters	0	-	10,000	-	10,000	-	10,000
Project: PART25EGPK01 - EGPK Repair Pavilion	0	-	10,000	-	10,000	-	10,000
Project: PART25GFRC01 - GFRC Replace Sand Filters	0	-	21,573	-	21,573	-	21,573
Project: PART25MGPL01 - MGPL Repair Pool Deck	0	-	10,000	-	10,000	-	10,000
Project: PART25MGPL02 - MGPL Renovate Pool	0	-	10,000	-	10,000	-	10,000
Project: PART25MGPL03 - MGPL Replace Sand Filters	0	-	10,000	-	10,000	-	10,000
Project: PART25PGPK01 - PGPK Design Irrigation System	0	-	90,152	-	90,152	-	90,152
Project: PART25STUD01 - HNPk Design Improvements	0	-	46,314	-	46,314	-	46,314
Project: PART25STUD02 - BEPK I-9 Pond Evaluation	0	-	59,000	-	59,000	-	59,000
Project: PART25STUD03 - COIC Design Expansion	0	-	16,738	-	16,738	-	16,738
Project: PART25STUD04 - RWRC Design Rebuild	0	-	12,357	-	12,357	-	12,357
Project: PART25TNPK01 - TNPK Design Playground	0	-	100,000	-	100,000	-	100,000
Project: PART25TVPL01 - TVPL Design Pool Cover	0	-	14,547	-	14,547	-	14,547
Project: PART25WAPK01 - WAPK Pickleball Windscreen	0	-	90,000	-	90,000	-	90,000
Project: PART25WHFM01 - WHFM Install Fencing	0	-	20,751	-	20,751	-	20,751
Department ID: 3630990000 - Parks Equip Replacement	-	-	527,011	(527,011)	0	-	0
Project: PARTPKEQ - Parks Equipment	-	-	527,011	(527,011)	0	-	0
Department ID: 3640990000 - Rec Equip Replacement	-	-	1,030,730	(1,030,730)	0	-	0
Project: PARTRCEQ - Recreation Equipment	-	-	1,030,730	(1,030,730)	0	-	0

**Salt Lake County
Capital Projects
2026 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Department ID: 3670990000 - Parks & Rec Equipment Replacement	1,639,351	-	0	1,557,741	3,197,092	-	3,197,092
Project: PARTOVHD - Overhead	132,138	-	-	-	132,138	-	132,138
Project: PARTPKEQ - Parks Equipment	473,491	-	0	527,011	1,000,502	-	1,000,502
Project: PARTRCEQ - Recreation Equipment	1,033,722	-	-	1,030,730	2,064,452	-	2,064,452
Fund: 182 - Mountain America Expo Center	1,010,000	811,926	1,314,267	-	3,136,193	-	3,136,193
Department ID: 3552990000 - Mt America Expo Ctr Cap Prjcts	1,010,000	811,926	1,314,267	-	3,136,193	-	3,136,193
Project: P557808 - Permanent Carpet Replacement	200,000	-	-	-	200,000	-	200,000
Project: P814833 - Exterior Facilities Upgrade	810,000	-	-	-	810,000	-	810,000
Project: ST24_03 - Asphalt Slurry	0	80,000	80,059	-	160,059	-	160,059
Project: ST25_02 - STEC HVAC / Mechanical	-	340,000	245,000	-	585,000	-	585,000
Project: ST_ADMIN - STEC-Project Administration	-	27,393	0	-	27,393	-	27,393
Project: ST_LG_EQUIP - STEC-Large Capital Equip	-	134,184	0	-	134,184	-	134,184
Project: ST_SM_EQUIP - STEC-Small Operational Equip	-	230,349	0	-	230,349	-	230,349
Project: ST24_01 - Facilities Lighting Controls	-	-	170,863	-	170,863	-	170,863
Project: ST24_02 - Cooling Coil	-	-	77,915	-	77,915	-	77,915
Project: ST24_04 - Telcomm Technology Upgrade	-	-	15,927	-	15,927	-	15,927
Project: ST25_01 - STEC FF&E Replacement	-	-	135,000	-	135,000	-	135,000
Project: ST25_04 - STEC Surveillance Cameras	-	-	67,844	-	67,844	-	67,844
Project: ST25_05 - Electrical Transformer Damage	-	-	521,659	-	521,659	-	521,659
Fund: 185 - SLCO Arts and Culture Fund	1,185,000	1,072,591	2,399,069	-	4,656,660	(477,166)	4,179,494
Department ID: 3500990000 - SLCO Arts and Culture Cap Proj	1,185,000	1,072,591	2,399,069	-	4,656,660	(477,166)	4,179,494
Project: CFA_0026CA - PFF - Green Room Furniture	-	-	4,621	-	4,621	(4,621)	0
Project: CFA_0029CA - A&C Theatrical Lighting Upgrad	-	-	17,102	-	17,102	(17,102)	0
Project: CFA_0030CA - A&C Audio Equipment Upgrades	-	-	82,629	-	82,629	(82,629)	0
Project: CFA_0063CT - PFF - CT LOBBY IMPROVEMENTS	-	-	40,056	-	40,056	(40,056)	0
Project: CFA_0067CTRW - CT&RW Orchestra Chair Replace	-	-	6,763	-	6,763	(6,763)	0
Project: CFA_0067RW - PFF-JW Sound System Upgrade	-	-	88,708	-	88,708	(88,708)	0
Project: CFA_0069RW - RW Countertop and Sink Replace	-	62,000	307	-	62,307	(62,307)	0
Project: CFA_0070RW - RW Jeanne Dance Floor Replace	-	-	5,003	-	5,003	(5,003)	0
Project: CFA_0071CT - CT Dressing Room Countertop	-	-	26,977	-	26,977	(26,977)	0
Project: P819061 - PFF-MVPAC STAGE FLOOR UPGRADE	78,000	-	-	-	78,000	(78,000)	0
Project: P978170 - PFF-CT GRAND DRAPE SYSTEM REPL. PH I-DESIGN	65,000	-	-	-	65,000	(65,000)	0

**Salt Lake County
Capital Projects
2026 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: P086374 - CT Freight Elevator Ram Replacement	150,000	-	-	-	150,000	-	150,000
Project: P107031 - A&C ACCESS CONTROL KEYPAD SECURITY UPGRADE	120,000	-	-	-	120,000	-	120,000
Project: P239171 - A&C SECURITY CAMERA UPGRADES AND ADDITIONS PHASE I	108,000	-	-	-	108,000	-	108,000
Project: P524161 - CT DRAINAGE REMEDIATION PHASE I	90,000	-	-	-	90,000	-	90,000
Project: P625499 - RW-BB MAIN DRAPE REPLACEMENT	17,000	-	-	-	17,000	-	17,000
Project: P648367 - MVPAC AIR INTAKE WEATHER PROTECTION	81,000	-	-	-	81,000	-	81,000
Project: P694584 - A&C RE-KEYING PROJECT	88,000	-	-	-	88,000	-	88,000
Project: P763248 - CT ROOF REPAIRS - WELL AND VAULT	41,000	-	-	-	41,000	-	41,000
Project: P954330 - A&C HVAC CONTROLS RECOMMISSIONING	170,000	-	-	-	170,000	-	170,000
Project: P981903 - CT CEILING TILE & LIGHTING REPLACE	177,000	-	-	-	177,000	-	177,000
Project: CFA_0021CA - A&C CELLULAR DIST. PHASE I	-	450,000	75,000	-	525,000	-	525,000
Project: CFA_CAP_OVERHEA - CFA Capital Projects Overhead	-	50,784	0	-	50,784	-	50,784
Project: CFA_LG_EQP - A&C Large Equip Replacement	-	212,180	256,313	-	468,493	-	468,493
Project: CFA_SM_BTS_EQP - A&C-Small BTS Equipment	-	226,506	174,529	-	401,035	-	401,035
Project: CFA_SM_OPS_EQP - A&C-Small Ops Equipment	-	71,121	58,996	-	130,117	-	130,117
Project: CFA_0004MV - MV Cooling Tower Repair	-	-	3,146	-	3,146	-	3,146
Project: CFA_0020CA - A&C VENUE SIGNAGE ASSESMENT	-	-	5,000	-	5,000	-	5,000
Project: CFA_0027CA - Office Remodels-CT, RW, AH	-	-	18,677	-	18,677	-	18,677
Project: CFA_0031CA - A&C Access Control Improvement	-	-	53,934	-	53,934	-	53,934
Project: CFA_0037RW - RW Roof Replacement	-	-	557,700	-	557,700	-	557,700
Project: CFA_0038RW - RW DOOR REPLACEMENT	-	-	59,234	-	59,234	-	59,234
Project: CFA_0039RW - RW Stage Curtain Replacement	-	-	58,475	-	58,475	-	58,475
Project: CFA_0044RW - RW HVAC Upgrades Phase I	-	-	173,945	-	173,945	-	173,945
Project: CFA_0045RW - RW LOOSE SEATING REPLACEMENT	-	-	112,000	-	112,000	-	112,000
Project: CFA_0047RW - RW LOBBY LIGHTING PHASE I	-	-	10,000	-	10,000	-	10,000
Project: CFA_0062CT - CT Building Caulking	-	-	6,665	-	6,665	-	6,665
Project: CFA_0066CTRW - CT & RW WIRELESS UPGRADES	-	-	442	-	442	-	442
Project: CFA_0068CTAH - CT AH WIRELESS RETROFIT PHASE1	-	-	50,000	-	50,000	-	50,000
Project: CFA_0068CTRW - CT & RW HVAC Ductless Split In	-	-	42,936	-	42,936	-	42,936
Project: CFA_0068RW - RW Roll-Up Door Replacement	-	-	50,318	-	50,318	-	50,318
Project: CFA_0070CT - CT Soft-Goods Replacements	-	-	76,946	-	76,946	-	76,946
Project: CFA_0071RW - RW Jeanne Wagner Hand Rope Rep	-	-	626	-	626	-	626
Project: CFA_0072CT - CT Digital Marquee	-	-	85,000	-	85,000	-	85,000
Project: CFA_0073CT - CT Feasibility Study PH III	-	-	197,021	-	197,021	-	197,021

Fund: 250 - Flood Control Fund	382,261	3,000,000	11,046,963	-	14,429,224	-	14,429,224
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**Salt Lake County
Capital Projects
2026 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Department ID: 4610000000 - Flood Control Projects	382,261	3,000,000	11,046,963	-	14,429,224	-	14,429,224
Project: EFCFPXX1000 - FCP OVERHEAD AND OTHER CHARGES	182,261	-	-	-	182,261	-	182,261
Project: P973833 - Goggin Drain Breach Repair	200,000	-	-	-	200,000	-	200,000
Project: EFCFP170002 - FC Facility Inspections	-	100,000	2,317	-	102,317	-	102,317
Project: EFCFP170015 - WillowCk 600E-810E Reconstruct	-	500,000	307,240	-	807,240	-	807,240
Project: EFCFP220004 - Eastside Canal and Creek Study	-	75,000	0	-	75,000	-	75,000
Project: EFCFP230004 - Urgent Piped Facility Repairs	-	70,000	154,999	-	224,999	-	224,999
Project: EFCFP240001 - Wasatch Hollow Outfall Redesgn	-	500,000	700,000	-	1,200,000	-	1,200,000
Project: EFCFP250002 - Sewage Canal Syst Improvement	-	450,000	791,755	-	1,241,755	-	1,241,755
Project: EFCFPXX1002 - FP MISC ROW AND SETTLEMENTS	-	15,000	100,423	-	115,423	-	115,423
Project: EFCFPXX1003 - FP SMALL PROJECTS	-	40,000	75,383	-	115,383	-	115,383
Project: FP140001 - SURPLUS CANAL DEFICIENCY REHAB	-	1,200,000	444,508	-	1,644,508	-	1,644,508
Project: FP140005 - LITTLE DELL DAM MAINT PQ7011C	-	50,000	60,050	-	110,050	-	110,050
Project: EFCFP200001 - Mill Creek Overflow JSL Canal	-	-	135,400	-	135,400	-	135,400
Project: EFCFP210002 - Parleys Piped Section Repair	-	-	520,000	-	520,000	-	520,000
Project: EFCFP210003 - USL Canal Overflow 15500 S	-	-	133,019	-	133,019	-	133,019
Project: EFCFP220001 - Midas Crk 3600 W Improvements	-	-	1,289,899	-	1,289,899	-	1,289,899
Project: EFCFP220002 - Rose Creek Improvements	-	-	153,376	-	153,376	-	153,376
Project: EFCFP220003 - SLC Joint Dam Maintenance	-	-	165,000	-	165,000	-	165,000
Project: EFCFP220005 - Rose Creek Realign 4000to2700W	-	-	289,500	-	289,500	-	289,500
Project: EFCFP230002 - Copper Midas Confluence Repair	-	-	646,020	-	646,020	-	646,020
Project: EFCFP240002 - Scott Ave Outfall Reconstruct	-	-	649,610	-	649,610	-	649,610
Project: EFCFP240004 - 3300 S 700 E Access Redesign	-	-	2,352	-	2,352	-	2,352
Project: EFCFP250003 - Turner Dam Joint Diversn Rehab	-	-	500,000	-	500,000	-	500,000
Project: TI_EFCFP220007 - Surplus Canal Rehab	-	-	3,922,106	-	3,922,106	-	3,922,106
Project: TI_EFCFP230001 - Sewage Canal and Trib Imprv	-	-	4,006	-	4,006	-	4,006
Fund: 340 - State Tax Administration Levy	-	-	1,359,397	-	1,359,397	-	1,359,397
Department ID: 7300990000 - Tax Admin. Capital Projects	-	-	1,359,397	-	1,359,397	-	1,359,397
Project: PERS_PROP_PROJ - Personal Property Project	-	-	127,083	-	127,083	-	127,083
Project: PUMA_PROJECT - PUMA_PROJECT	-	-	1,232,314	-	1,232,314	-	1,232,314
Fund: 360 - Library Fund	5,352,000	35,687	2,814,641	-	8,202,328	-	8,202,328
Department ID: 2500990000 - Library Capital Projects	5,352,000	35,687	2,814,641	-	8,202,328	-	8,202,328

**Salt Lake County
Capital Projects
2026 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: P033310 - LIBVIRSEATING Viridian Stadium Seating Replace	375,000	-	-	-	375,000	-	375,000
Project: P044398 - LIBMAGHVAC - LIB Magna HVAC Study/Replacement	1,050,000	-	-	-	1,050,000	-	1,050,000
Project: P053166 - LIBHERRMREMODEL Herriman Study Room Remodel	27,000	-	-	-	27,000	-	27,000
Project: P208175 - LIBWJOHVAC West Jordan HVAC Study/Replacement	1,070,000	-	-	-	1,070,000	-	1,070,000
Project: P218267 - LIBDRAFLLOOR Draper Auditorium Flooring	15,000	-	-	-	15,000	-	15,000
Project: P258965 - LIBHERHVAC Herriman HVAC Study/Replacement	1,070,000	-	-	-	1,070,000	-	1,070,000
Project: P283490 - LIBLIGHTING26 LIB Lighting Control Panel Upgrade	45,000	-	-	-	45,000	-	45,000
Project: P329829 - LIBSLURRY26 Systemwide Parking Lot Slurry	123,000	-	-	-	123,000	-	123,000
Project: P331479 - LIBSOJOCIRC South Jordan Circulation Room Remodel	15,000	-	-	-	15,000	-	15,000
Project: P343696 - LIBXERISCAPE26 Systemwide Xeriscaping	50,000	-	-	-	50,000	-	50,000
Project: P376275 - LIBCONCRETE26 Systemwide Concrete Repair	75,000	-	-	-	75,000	-	75,000
Project: P581984 - LIBBCRLIBOFF Bingham Creek Librarian Office Remodel	30,000	-	-	-	30,000	-	30,000
Project: P710750 - LIBDRAROOF Draper Roof Membrane Replacement	100,000	-	-	-	100,000	-	100,000
Project: P714843 - LIBFACBLDGASSES FAC Building Assessment	60,000	-	-	-	60,000	-	60,000
Project: P784020 - LIBSOJOROOF South Jordan Roof Membrane Replace	150,000	-	-	-	150,000	-	150,000
Project: P816558 - LIBSECURITY26 Systemwide Security Camera Replacement	87,000	-	-	-	87,000	-	87,000
Project: P843429 - LIBDBKCANOPY Daybreak Amphitheatre Canopy	400,000	-	-	-	400,000	-	400,000
Project: P922355 - LIBPARKLOTREP Riverton Parking Lot Repair	75,000	-	-	-	75,000	-	75,000
Project: P953628 - LIBCARPET26 Systemwide Carpet Replacement	285,000	-	-	-	285,000	-	285,000
Project: P992367 - LIBMAGROOF - Magna Roof Membrane Replacement	250,000	-	-	-	250,000	-	250,000
Project: LIBINDIRECT - Overhead	-	35,687	-	-	35,687	-	35,687
Project: LIBBOILER - Boiler Replacement	-	-	126,032	-	126,032	-	126,032
Project: LIBCONCRETE24 - Concrete Repair System-wide	-	-	25,397	-	25,397	-	25,397
Project: LIBCONCRETE25 - LIB System-wide Concrete Repai	-	-	50,000	-	50,000	-	50,000
Project: LIBDRAHVAC - LIB Draper HVAC Replacement	-	-	977,100	-	977,100	-	977,100
Project: LIBIRRIGATION - BCK Irrigation System	-	-	100,000	-	100,000	-	100,000
Project: LIBSOJOHVAC - South Jordan HVAC Replacement	-	-	979,880	-	979,880	-	979,880
Project: LIBTAYENTRANCE - Front Entrance Design - TAY	-	-	556,232	-	556,232	-	556,232

Fund: 390 - Planetarium Fund	550,000	172,221	136,000	-	858,221	(500,000)	358,221
Department ID: 3510990000 - Clark Planetarium Capital Proj	550,000	172,221	136,000	-	858,221	(500,000)	358,221
Project: P310576 - CP26_0001 - CP_DOMEUPGRADE	500,000	-	-	-	500,000	(500,000)	0
Project: P134991 - CP_STOREDISPLAYS	50,000	-	-	-	50,000	-	50,000
Project: CP_Equipment - CP EQUIPMENT REPLACEMENT FUND	-	100,000	-	-	100,000	-	100,000
Project: CP_Indirectcost - INDIRECT COSTS/CAPITAL PROJECT	-	27,221	-	-	27,221	-	27,221

Salt Lake County
Capital Projects
2026 Council Recommended Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: CP_SolarPanels - CP_SOLARPANELS	-	45,000	66,000	-	111,000	-	111,000
Project: CP25_0005 - CP_Planetarium Master Plan	0	-	20,000	-	20,000	-	20,000
Project: CP25_0008 - CP_Office Modernization Study	-	0	50,000	-	50,000	-	50,000
Fund: 450 - Capital Improvements Fund	7,191,840	3,879,857	35,255,248	0	46,326,945	(2,506,000)	43,820,945
Department ID: 5050000000 - Capital Improvements	7,191,840	3,879,857	35,255,248	0	46,326,945	(2,506,000)	43,820,945
Project: CAP_CONTIN - Contingency	750,000	-	-	-	750,000	-	750,000
Project: OXJ001 - Oxbow Projects to remain open	1,500,000	-	1,989,039	-	3,489,039	-	3,489,039
Project: P624327 - Special Operations Building Total Roof Replacement	559,125	-	-	-	559,125	-	559,125
Project: P669034 - YSV2026_Admin Restroom & Break Room Remodel	359,030	-	-	-	359,030	-	359,030
Project: P704390 - YSV2026_JRC Intake & Observation Remodel	199,529	-	-	-	199,529	-	199,529
Project: P809473 - YSV2026_Christmas Box House Day Room Remodel	1,700,000	-	-	-	1,700,000	-	1,700,000
Project: P906331 - ADC Jail Evac Waste Tank, Probe and Panel Upgrade	2,000,000	-	0	246,666	2,246,666	-	2,246,666
Project: P981041 - AAS2026_Midvale Senior Center Wood Refinishing	124,156	-	-	-	124,156	-	124,156
Project: NK010 - Interest/Indirect/Overhead	-	372,576	-	-	372,576	(2,506,000)	(2,133,424)
Project: SHF116 - ADC AHU REPLACEMENT	-	2,500,000	828,053	-	3,328,053	-	3,328,053
Project: YSV012 - YS EXTERIOR SIDING AND WINDOW	-	1,007,281	3,577,092	-	4,584,373	-	4,584,373
Project: 095C - RENOVATE PUBLIC RESTROOMS	-	-	139,264	-	139,264	-	139,264
Project: 52SH - CONTROL ROOM RENOVATION PH II	-	-	153,279	-	153,279	-	153,279
Project: AGE007 - Sunday Anderson Air Handling U	-	-	188,951	-	188,951	-	188,951
Project: AGE009 - Alarm Systems Senior Centers	-	-	32,869	-	32,869	-	32,869
Project: AGE011 - Midvale Senior HVAC System	-	-	24,545	-	24,545	-	24,545
Project: AGE014 - Master Plan all AAS Locations	-	-	82,698	-	82,698	-	82,698
Project: AGE015 - Midvale Senior Center Signage	-	-	75,642	-	75,642	-	75,642
Project: AGE017 - MVA HVAC Replacement	-	-	3,787,476	-	3,787,476	-	3,787,476
Project: AGE018 - Fencing and Secured Lobby	-	-	238,850	-	238,850	-	238,850
Project: AGE019 - KNA Automatic Doors Replacemnt	-	-	57,926	-	57,926	-	57,926
Project: AGE020 - Riversbend HVAC RTU Replacemen	-	-	64,859	-	64,859	-	64,859
Project: AGE021 - Mt. Olympus Parking Lot Lights	-	-	30,000	-	30,000	-	30,000
Project: AGE022 - Riversbend Access Door	-	-	12,240	-	12,240	-	12,240
Project: AGE023 - Magna Senior Center Fencing	-	-	105,100	-	105,100	-	105,100
Project: DA002 - DA Buildings HVAC repairs	-	-	27,737	-	27,737	-	27,737
Project: EFCGC230001 - JR 2100 S Channel Improvements	-	-	1,981,790	-	1,981,790	-	1,981,790
Project: FAC120C - CGC GENERAL DOOR REPAIR	-	-	62,904	-	62,904	-	62,904
Project: FAC133C - CGC CONCRETE MAINTENANCE	-	0	23,466	-	23,466	-	23,466

**Salt Lake County
Capital Projects
2026 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: FAC141C - CGC Office Remodels/Moves	-	-	103,769	-	103,769	-	103,769
Project: FAC148C - CGC Main Line irrigations repl	-	-	48,382	-	48,382	-	48,382
Project: FAC157C - CGC Exterior Door Security	-	-	190,176	-	190,176	-	190,176
Project: FAC163C - CGC STAIRWELL MAKE OVER	-	-	105,550	-	105,550	-	105,550
Project: FAC167C - CGC CARP Paint Booth Remodel	-	-	14,440	-	14,440	-	14,440
Project: FAC168C - CGC REPL HEATING COOLING PIPIN	-	-	28,150	-	28,150	-	28,150
Project: FAC170 - CGC P&R Remodel	-	-	1,490,525	-	1,490,525	-	1,490,525
Project: FAC171 - CGC Cooling system valve upgra	-	-	248,954	-	248,954	-	248,954
Project: FAC173 - CGC Re-key North & south Bldgs	-	-	378,065	-	378,065	-	378,065
Project: FAC174 - CGC Walk-In Freezer/Refrigerat	-	-	363,715	-	363,715	-	363,715
Project: FAC177 - CGC Kitchen Steam Boiler Repla	-	-	247,500	-	247,500	-	247,500
Project: FAC179 - CGC Council Chambers Lighting	-	-	37,800	-	37,800	-	37,800
Project: FAC186 - GC Kitchen improvements	-	-	476,655	-	476,655	-	476,655
Project: FAC187 - CW Facilities Condition Assess	-	-	1,497,074	-	1,497,074	-	1,497,074
Project: FAC188 - ECC Server Room A/C replacemen	-	-	1,270,500	-	1,270,500	-	1,270,500
Project: FAC189 - New Building Programming	-	-	75,000	-	75,000	-	75,000
Project: HLT009 - ESH New Boilers	-	-	105,850	-	105,850	-	105,850
Project: HLT011 - South Main Clinic Roof Repair	-	-	667,416	-	667,416	-	667,416
Project: HLT013 - Health Locations Master Plan	-	-	71,950	-	71,950	-	71,950
Project: HLT015 - HLT Upgrade Fac Card Access	-	-	82,500	-	82,500	-	82,500
Project: HLT016 - SEH Carpet Replacement	-	-	77,000	-	77,000	-	77,000
Project: HLT017 - SMH HVAC Replacement	0	-	613,685	-	613,685	-	613,685
Project: HLT018 - SMH battery backup replacement	-	-	68,146	-	68,146	-	68,146
Project: HLT019 - ESH Fire Alarm System Replc	-	-	52,845	-	52,845	-	52,845
Project: HLT020 - ENH Fire Alarm System Replc	-	-	52,845	-	52,845	-	52,845
Project: SHF115 - ADC Replace heat exchangers	-	-	1,230,429	-	1,230,429	-	1,230,429
Project: SHF118 - OXJ GENERATOR REPLACEMENT	-	-	40,469	-	40,469	-	40,469
Project: SHF123 - ADC Jail Administration Lobby	-	-	290,559	-	290,559	-	290,559
Project: SHF124 - SOB Building Perimeter Fence a	-	-	6,046	-	6,046	-	6,046
Project: SHF129 - SRS Lead Removal and Timber Rp	-	-	124,675	-	124,675	-	124,675
Project: SHF130 - ADC, OXJ, SOB Facility Assmt	-	-	6,617	-	6,617	-	6,617
Project: SHF138 - ADC SOB Video Storage Upgrade	-	-	27,555	-	27,555	-	27,555
Project: SHFG139 - Grant - ADC Suicide Barriers	-	-	149,811	-	149,811	-	149,811
Project: TI_AGE012 - Tenth East Senior Center Remod	-	-	4,619,895	-	4,619,895	-	4,619,895
Project: TI_SHF129 - ADC Jail Elevator Replacement	-	-	490,902	-	490,902	-	490,902
Project: TI_SHF131 - ADC Jail Kitchen Remod & Eqpmnt	-	-	1,034,129	-	1,034,129	-	1,034,129

**Salt Lake County
Capital Projects
2026 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: TI_SHF133 - ADC Jail Evac Waste Tank, Prob	-	-	246,666	(246,666)	0	-	0
Project: TI_SHF134 - ADC Jail Shower Refurbishing	-	-	338,736	-	338,736	-	338,736
Project: TI_SHF139 - ADC Jail Security Touch Panel	-	-	591,461	-	591,461	-	591,461
Project: TI_SHF142 - Oxbow Jail Trash Compactor Upg	-	-	1,501	-	1,501	-	1,501
Project: TI_SHF143 - Oxbow Jail Laundry Equipment U	-	-	165,131	-	165,131	-	165,131
Project: UFA012 - ECC Fire Alarm and Life Safety	-	-	42,727	-	42,727	-	42,727
Project: UFA014 - UFA - ECC Carpet Replacement M	-	-	35,665	-	35,665	-	35,665
Project: YSV004 - JRC Ext Siding & Window replc	-	-	44,530	-	44,530	-	44,530
Project: YSV005 - Shelter Group Home Re-Roof	-	-	2,511	-	2,511	-	2,511
Project: YSV006 - CBH Rooftop Unit Replacement	-	-	439,456	-	439,456	-	439,456
Project: YSV007 - YS Campus Master Plan	-	-	35,768	-	35,768	-	35,768
Project: YSV008 - YS Rec Room Remodel and Additi	-	-	2,816,261	-	2,816,261	-	2,816,261
Project: YSV009 - YS ADMIN RECEPTION SEC UPGRD	-	-	217,857	-	217,857	-	217,857
Project: YSV011 - CR/GH3 OBSERVATION DESK REMOD	-	-	76,724	-	76,724	-	76,724
Project: YSV014 - YS GH2 BEDROOM REMODEL	-	-	119,191	-	119,191	-	119,191
Project: YSV017 - YS CR/GH3 BEDROOM REMODEL	-	-	130,980	-	130,980	-	130,980
Project: YSV018 - YS GH2 OBSERVATION DESK REMOD	-	-	76,724	-	76,724	-	76,724
Fund: 479 - Public Health Ctr Bond Pr	-	-	436,042	-	436,042	-	436,042
Department ID: 5548000000 - HHW Building Project	-	-	436,042	-	436,042	-	436,042
Project: HLT2019HHW - HHW Building Project	-	-	436,042	-	436,042	-	436,042
Fund: 483 - TRCC Bond Projects Fund	-	-	81,460,157	-	81,460,157	(10,000,000)	71,460,157
Department ID: 5280000000 - Southwest Valley Arts Center	-	-	81,460,157	-	81,460,157	(10,000,000)	71,460,157
Project: CFA_0001SW - SW-VALLEY PAC PROGRAM DEVELOPM	-	-	81,460,157	-	81,460,157	(10,000,000)	71,460,157
Fund: 484 - Parks & Rec GO Bond Fund	-	-	971,670	-	971,670	(393,986)	577,684
Department ID: 5547000000 - Parks & Recreation Bond Prjcts	-	-	971,670	-	971,670	(393,986)	577,684
Project: PARB17CRRP - Capital Renewal/Replacement	-	-	722,572	-	722,572	(186,000)	536,572
Project: PARB17JWTR - Jordan River Water Trail	-	-	207,986	-	207,986	(207,986)	0
Project: PARB17WBPK - Welby Regional Park - Phase 1	-	-	41,112	-	41,112	-	41,112
Fund: 485 - 2019 Library MBA Bond Proj Fnd	-	-	3,831,455	-	3,831,455	-	3,831,455
Department ID: 5273001000 - Library Bond Administration	-	-	197,500	-	197,500	-	197,500

**Salt Lake County
Capital Projects
2026 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: LIBBLDGADMIN - Library Bldg Programming	-	-	197,500	-	197,500	-	197,500
Department ID: 5273004000 - Tech Services	-	-	3,633,955	-	3,633,955	-	3,633,955
Project: LIBTSB - Library Technical Svcs Buildin	-	-	3,633,955	-	3,633,955	-	3,633,955
Fund: 487 - Salt Palace Renovation Project	-	-	2,000,000	-	2,000,000	-	2,000,000
Department ID: 5281000000 - Salt Palace Renovation Project	-	-	2,000,000	-	2,000,000	-	2,000,000
Project: SALT_PAL_RENO - SALT PALACE RENOVATION	-	-	2,000,000	-	2,000,000	-	2,000,000
Fund: 710 - Golf Courses Fund	1,874,500	41,821	246,192	-	2,162,513	(670,211)	1,492,302
Department ID: 3820990000 - Golf Capital Projects	1,874,500	41,821	246,192	-	2,162,513	(670,211)	1,492,302
Project: P372203 - 2026 Golf FIF Projects	530,000	-	-	-	530,000	(530,000)	0
Project: PARG25GFIF - 2025 Golf FIF Projects	0	-	140,211	-	140,211	(140,211)	0
Project: P237195 - Golf: System-wide Irrigation Projects	1,085,000	-	-	-	1,085,000	-	1,085,000
Project: P406343 - Golf: System-wide Fencing	100,000	-	-	-	100,000	-	100,000
Project: P415385 - Golf: System-wide Restroom Updates	65,000	-	-	-	65,000	-	65,000
Project: P753542 - Golf: System-wide Facility Safety	94,500	-	-	-	94,500	-	94,500
Project: PARGOVHD - Overhead	-	41,821	-	-	41,821	-	41,821
Project: PARG25MBGC01 - MBGC Clubhouse Drainage	0	-	38,641	-	38,641	-	38,641
Project: PARG25MVGC01 - MVGC Replace Headgates	0	-	87	-	87	-	87
Project: PARG25OMGC01 - OMGC Cameras & Intercom	0	-	49,000	-	49,000	-	49,000
Project: PARG25OMGC02 - OMGC Replace Railings	0	-	245	-	245	-	245
Project: PARG25OMGC04 - OMGC Transfer Pumps Replacemen	-	-	17,912	-	17,912	-	17,912
Project: PARG25SMGC01 - SMGC Repair Cart Paths	0	-	96	-	96	-	96
Fund: 726 - UPACA/Eccles Theater Fund	1,079,000	235,539	911,572	-	2,226,111	(1,421,572)	804,539
Department ID: 3400990000 - UPACA-Eccles Thtr Cap Projects	1,079,000	235,539	911,572	-	2,226,111	(1,421,572)	804,539
Project: ECC_0021ET - Eccles Carpet Replacement	-	-	63,706	-	63,706	(63,706)	0
Project: ECC_0022ET - Eccles Stage Feed Replacement	-	-	150,000	-	150,000	(150,000)	0
Project: ECC_0023ET - Eccles A/V Core Replacement	-	-	225,000	-	225,000	(225,000)	0
Project: ECC_0026ET - ET-Bldg Delta Stage Surface	0	-	72,866	-	72,866	(72,866)	0
Project: ECC_0027ET - ET-P25 2-Way Radio Conversion	-	-	150,000	-	150,000	(150,000)	0
Project: P414953 - ET Paint Front of House	285,000	-	-	-	285,000	(285,000)	0
Project: P433919 - ES-SITE Install Permanent Seats BB Risers	100,000	-	-	-	100,000	(100,000)	0
Project: P634436 - ET-SITE RSBB Audio Replacement	95,000	-	-	-	95,000	(95,000)	0

**Salt Lake County
Capital Projects
2026 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: P969075 - ET BLDG Delta Stage Lighting Package	130,000	-	-	-	130,000	(130,000)	0
Project: P997934 - ET - Cellular Dist. Phase II	150,000	-	-	-	150,000	(150,000)	0
Project: P155906 - ET - Facilities Condition Assessment	40,000	-	-	-	40,000	-	40,000
Project: P294465 - ET-BLDG Office Remodel Project	154,000	-	-	-	154,000	-	154,000
Project: P414977 - ET FF&E Venue Furniture Upgrade	75,000	-	-	-	75,000	-	75,000
Project: P664836 - ET Controls Commissioning - Phase1	20,000	-	-	-	20,000	-	20,000
Project: P990631 - ET BLDG Access Control Keypad Security	30,000	-	-	-	30,000	-	30,000
Project: ECC_CAP_OVERHEA - ET Capital Projects Overhead	-	5,539	0	-	5,539	-	5,539
Project: ECC_ES_BTS_EQP - Eccles Site-Small BTS Equip	-	20,000	-	-	20,000	-	20,000
Project: ECC_ES_OPS_EQP - Eccles Site-Small Ops Equip	-	30,000	-	-	30,000	-	30,000
Project: ECC_ET_BTS_EQP - Eccles Bldg-Small BTS Equip	-	100,000	-	-	100,000	-	100,000
Project: ECC_ET_OPS_EQP - Eccles Bldg-Small Ops Equip	-	80,000	-	-	80,000	-	80,000
Project: ECC_0025ET - Eccles Digital Signage & Wayfi	-	-	75,000	-	75,000	-	75,000
Project: ECC_0028ET - ECC_0028ET - ET-In-House Mag Security	-	-	175,000	-	175,000	-	175,000
Fund: 730 - Solid Waste Managemnt Facility	-	-	3,000,000	-	3,000,000	-	3,000,000
Department ID: 4750990000 - Solid Waste Capital Projects	-	-	3,000,000	-	3,000,000	-	3,000,000
Project: 2019_METHANE - 2019_METHANE - METHANE LINES	-	-	3,000,000	-	3,000,000	-	3,000,000
Fund: 735 - Public Works and Other Servcs	2,032,063	-	6,760,679	-	8,792,742	-	8,792,742
Department ID: 4100990000 - Animal Services EF Cap Project	925,315	-	760,679	-	1,685,994	-	1,685,994
Project: P071755 - PW_Repair Murray Doors & Windows	68,815	-	-	-	68,815	-	68,815
Project: P205794 - PW_Employee Area Update	110,000	-	-	-	110,000	-	110,000
Project: P293265 - PW_Auditorium Update	55,000	-	-	-	55,000	-	55,000
Project: P466010 - PW_Shelter Flooring Project	116,500	-	-	-	116,500	-	116,500
Project: P665653 - PW_Aspphalt: South Parking Lot	96,000	-	-	-	96,000	-	96,000
Project: P968950 - PW_Barn/Shed Area Repair Project	479,000	-	-	-	479,000	-	479,000
Project: ADOPT_RM_REMOD - ANIMAL SERVICES ADOPTION ROOM REMODEL	0	-	25,000	-	25,000	-	25,000
Project: AS_ASPHALT_PROJ - ASPHALT PROJECT	-	-	125,679	-	125,679	-	125,679
Project: AS_ROOF_REPLACE - ROOF REPLACEMENT	-	-	60,000	-	60,000	-	60,000
Project: BLDG_KENNELS - Additional Kennels	0	-	550,000	-	550,000	-	550,000
Department ID: 4400990000 - Public Works Ops Capl Projects	1,106,748	-	6,000,000	-	7,106,748	-	7,106,748
Project: P277507 - Programming & Phase 1 Master Plan for Midvale PW Ops Shops	1,106,748	-	-	-	1,106,748	-	1,106,748
Project: TI_SALT_SHED_ES - TI_SALT_SHED_ES - Salt storage and street sweeper debris dewatering at 3900 So	-	-	2,000,000	-	2,000,000	-	2,000,000

**Salt Lake County
Capital Projects
2026 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: TI_SALT_SHED_MA - TI_SALT_SHED_MA - Salt storage and sweeper debris dewatering at the Magna main	-	-	2,000,000	-	2,000,000	-	2,000,000
Project: TI_SALT_SHED_WS - TI_SALT_SHED_WS - Salt storage and sweeper debris dewatering at west side oper	-	-	2,000,000	-	2,000,000	-	2,000,000
Grand Total - Capital Projects	39,656,482	18,885,025	233,128,266	0	291,669,773	(36,949,557)	254,720,216

Salt Lake County
Salaries for Elected Officers
2026 Council Recommended Budget

Consistent with Utah Code and Salt Lake County Ordinance § 2.12.080, all elected officers of Salt Lake County receive annual salaries as are fixed by the County Council. The 2026 Salt Lake County budget adopted by the County Council provides the following salaries for elected officers of Salt Lake County:

Elected Officer	2026 Salary
Council Chair	57,293
Council Member	52,083
Council Member	52,083
Council Member	52,083
Council Member	52,083
Council Member	52,083
Council Member	52,083
Council Member	52,083
Council Member	52,083
Council Member	52,082
County Assessor	197,058
County Auditor	197,058
County Clerk	197,058
County Mayor	197,478
County Recorder	197,058
County Sheriff	200,530
County Surveyor	197,058
County Treasurer	197,058
District Attorney	230,865
Justice Court Judge	182,210

The salary for the Justice Court Judge has been set in accordance with Utah Code Ann. § 78A-7-206, including the requirement that the Judge receive an annual salary adjustment at least equal to the average salary adjustment for all county employees for the jurisdiction served by the Judge. The adjustment provided to the Judge is identical to the adjustment provided to Salt Lake County employees in the 2026 budget, which is 3.0%. Any payment of additional stipends, bonuses, or compensation to County elected officials exceeding the amounts listed above shall be submitted to the Council for its approval consistent with law and policy. A copy of this document shall be provided to Salt Lake County Human Resources and Payroll for any necessary and appropriate implementation.

ADDENDUM TO ATTACHMENT A
Salt Lake County
Changes to 2026 Council Recommended Budget

Fund / Organization	Fund / Cash Balance	Unrestrict / (Restrict)	Revenue	Other Financing Sources	Transfers In	Expenses	Other Financing Uses	Transfers Out	Depreciation and Amortization	Balance Sheet	Net Change	FTE
110 - General Fund	(1,100,000)	-	-	-	-	(1,998,360)	-	-	-	-	898,360	1.00
50030000 - General Fund-Statutory & Genl	(1,100,000)	-	-	-	-	-	-	-	-	-	(1,100,000)	-
63109900 - Facilities Management Cap Proj	-	-	-	-	-	(1,998,360)	-	-	-	-	1,998,360	-
82000000 - District Attorney	-	-	-	-	-	-	-	-	-	-	-	1.00
181 - Trcc:Tourism,Rec,Cultrl,Conven	-	-	-	-	-	(25,000)	-	-	-	-	25,000	-
10709900 - Parks & Rec Capital Improvemnt	-	-	-	-	-	(25,000)	-	-	-	-	25,000	-
488 - County Government Center Fund	75,500,000	-	-	-	-	2,192,558	-	-	-	-	73,307,442	-
52820000 - County Government Center	75,500,000	-	-	-	-	2,192,558	-	-	-	-	73,307,442	-
Grand Total Council Stage Changes - Net	74,400,000	-	-	-	-	169,198	-	-	-	-	74,230,802	1.00

Note: This page highlights the key changes made by the Council after publication of the 2026 Recommended Budget that were incorporated into the adopted 2026 budget. It excludes some immaterial technical corrections.