



**COUNTY COUNCIL**

**Laurie Stringham, Chair**  
At-Large A

**Suzanne Harrison**  
At-Large B

**Jim Bradley**  
At-Large C

**Arlyn Bradshaw**  
District #1

**Dave Alvord**  
District #2

**Aimee Winder Newton**  
District #3

**Ann Granato**  
District #4

**Sheldon Stewart**  
District #5

**Dea Theodore**  
District #6

November 26, 2024

Mr. Darrin Casper  
Deputy Mayor of Finance & Administration  
Rm. N4-200, Government Center  
Salt Lake City, Utah 84190

Dear Mr. Casper:

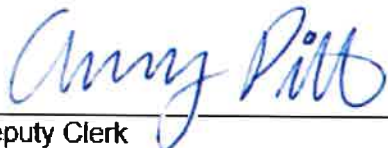
The Salt Lake County Council, at its meeting held this day, approved the attached RESOLUTION 6254 proposing a recommended 2025 budget for public display and setting a public hearing to consider the final 2025 budget on December 10, 2024.

Pursuant to the above action, you are hereby authorized to effectuate the same.

Respectfully Yours

SALT LAKE COUNTY COUNCIL

LANNIE CHAPMAN, COUNTY CLERK

By   
Deputy Clerk

ap

pc: Rod Kitchens/Mayor Finance  
Gabe Anguiano/Mayor Finance  
David Delquadro/Council Office  
Hoa Nguyen/Council Office

RESOLUTION NO. 6254

DATE: November 26, 2024

**A RESOLUTION OF THE SALT LAKE COUNTY COUNCIL  
PUBLISHING A RECOMMENDED FINAL 2025 BUDGET FOR PUBLIC DISPLAY  
AND SETTING A PUBLIC HEARING FOR CONSIDERATION OF THE FINAL 2025  
BUDGET ON DECEMBER 10, 2024**

WHEREAS, the Salt Lake County Council, as required by the Uniform Fiscal Procedures Act for Counties, Utah Code Ann. § 17-36-1, et seq., and by Salt Lake County's Budget Process Ordinance, Salt Lake County Code of Ordinances, 2001, Chapter 2.95, is required to adopt by resolution a final budget for fiscal year 2025 on or before December 10, 2024; and

WHEREAS, as a part of the required process for adopting the 2025 budget, the County Council must hold a public hearing on the budget, where all interested persons shall have an opportunity to be heard for or against the estimates of revenue and expenditures and performance data or any item in any fund; and

WHEREAS, the County Mayor has previously recommended, and the County Council has previously approved the date of December 10, 2024, as the appropriate date to hold a public hearing on the 2025 budget; and

WHEREAS, as a part of the required process for adopting the final budget for fiscal year 2025 budget, and pursuant to Utah Code Ann. § 17-36-11 and Salt Lake County Code of Ordinances § 2.95.060, the County Council must publish a recommended final budget including all supportive schedules and data, and shall make said recommended final budget available as a public record available for inspection during business hours at the offices the County Mayor for at least 10 days prior to the public hearing on the adoption of the final budget; and

WHEREAS, the County Council is required by Utah law to publish and post certain public notice concerning the date of the public hearing on the adoption of the final budget, and now finds it expedient and necessary to do so;

NOW, THEREFORE, be it resolved by the Salt Lake County Council, acting as the legislative body for Salt Lake County, that:

- 1) The County Council hereby publishes a recommended final budget for fiscal year 2025, as more specifically described in Attachment A and any applicable schedules.
- 2) The County Council hereby sets the time and place of the public hearing on the final budget for fiscal year 2025 on December 10, 2024, at the hour of 6:00 pm, in the County Council Chambers, 2001 S. State St., N1-100, Salt Lake City, Utah, 84114. Council staff shall publish applicable public notice regarding the public hearing as required by Utah Code Ann. § 17-36-12.
- 3) The County Council hereby designates that copies of the recommended final budget for fiscal year 2025, as more specifically described in Attachment A and any applicable schedules, shall be a public record made available for inspection during business hours at the offices of the County Council, County Mayor, and County Clerk for at least 10 days prior to the public hearing on December 10, 2024. Copies of the recommended final budget shall also be posted on Salt Lake County's website.

APPROVED and ADOPTED this 26th day of November, 2024.

SIGNATURES ON FOLLOWING PAGE

SALT LAKE COUNTY COUNCIL

By: *Laurie Stringham*  
Laurie Stringham, Chair

ATTEST:

*Lannie Chapman*  
Lannie Chapman  
Salt Lake County Clerk

Council Member Alvord voting	<u>Aye</u>
Council Member Bradley voting	<u>Aye</u>
Council Member Bradshaw voting	<u>Aye</u>
Council Member Granato voting	<u>Aye</u>
Council Member Harrison voting	<u>Aye</u>
Council Member Stewart voting	<u>Aye</u>
Council Member Stringham voting	<u>Aye</u>
Council Member Theodore voting	<u>Aye</u>
Council Member Winder Newton voting	<u>Aye</u>

Reviewed and Advised as to  
Form and Legality

Craig J. Wangsgard Digitally signed by Craig J.  
Wangsgard  
Date: 2024.11.19 14:35:21 -07'00'  
Senior Deputy District Attorney



# Recommended Final 2025 Budget

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## Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

November 26, 2024

**Salt Lake County**  
**Fund Summary - Governmental and Other**  
2025 Council Recommended Budget

Gov Fund Type / Fund	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfers In / Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
<b>Tax Funds - Countywide</b>	<b>251,213,000</b>	<b>8,709,051</b>	<b>0.1297%</b>	<b>243,761,157</b>	<b>352,603,492</b>	<b>38,994,568</b>	<b>895,281,268</b>	<b>704,832,753</b>	<b>50,975,293</b>	<b>139,473,223</b>
110 - General Fund	150,000,000	8,209,051	0.1008%	186,288,100	288,852,839	38,329,358	671,679,348	512,235,153	47,200,002	112,244,193
115 - Governmental Immunity Fund	2,057,000	-	0.0011%	2,033,581	2,330,070	-	6,420,651	3,589,688	-	2,830,963
250 - Flood Control Fund	20,250,000	-	0.0038%	7,025,100	2,213,346	-	29,488,446	28,058,737	47,712	1,381,997
370 - Health Fund	20,700,000	500,000	0.0069%	12,828,016	49,704,786	-	83,732,802	73,736,988	-	9,995,814
390 - Planetarium Fund	1,931,000	-	0.0018%	3,327,679	4,855,442	665,210	10,779,331	9,115,075	-	1,664,256
410 - Bond Debt Service	1,375,000	-	0.0104%	23,200,000	1,650,472	-	26,225,472	20,898,585	3,000,000	2,326,887
450 - Capital Improvements Fund	54,900,000	-	0.0049%	9,058,681	2,996,537	-	66,955,218	57,198,527	727,579	9,029,112
<b>Tax Funds - Other</b>	<b>37,610,000</b>	<b>-</b>	<b>0.0495%</b>	<b>57,900,755</b>	<b>17,193,964</b>	<b>-</b>	<b>112,704,719</b>	<b>73,132,572</b>	<b>5,598,319</b>	<b>33,973,828</b>
232 - Gov Immunity-Unincorp Fund	2,600,000	-	0.0049%	308,109	860	-	2,908,969	175,000	-	2,733,969
235 - Unincorp Municipal Service Fnd	1,060,000	-	-	-	11,954,507	-	13,014,507	12,030,224	-	984,283
360 - Library Fund	33,950,000	-	0.0446%	57,592,646	5,238,597	-	96,781,243	60,927,348	5,598,319	30,255,576
<b>State Tax Admin Funds</b>	<b>3,806,000</b>	<b>-</b>	<b>0.0144%</b>	<b>28,885,798</b>	<b>4,557,002</b>	<b>6,149,000</b>	<b>43,397,800</b>	<b>41,370,596</b>	<b>-</b>	<b>2,027,204</b>
340 - State Tax Administration Levy	3,806,000	-	0.0144%	28,885,798	4,557,002	6,149,000	43,397,800	41,370,596	-	2,027,204
<b>Other Governmental Funds</b>	<b>276,474,398</b>	<b>(202,203)</b>	<b>-</b>	<b>-</b>	<b>871,731,910</b>	<b>126,660,497</b>	<b>1,274,664,602</b>	<b>1,005,825,683</b>	<b>71,142,592</b>	<b>197,696,327</b>
120 - Grant Programs Fund	8,820,000	-	-	-	160,068,339	38,130,000	207,018,339	206,998,220	-	20,119
121 - Opioid Treatment & Prevention	22,710,000	-	-	-	-	-	22,710,000	1,656,429	-	21,053,571
125 - Econ Dev & Community Resources	3,668,000	-	-	-	35,566,673	-	39,234,673	37,473,888	-	1,760,785
130 - Transportation Preservation	112,350,000	-	-	-	466,647,088	-	578,997,088	462,626,510	-	116,370,578
141 - American Rescue Plan Fund	3,550,000	-	-	-	-	-	3,550,000	-	-	3,550,000
180 - Rampton Salt Palace Conv Ctr	27,985,000	-	-	-	15,398,645	9,527,400	52,911,045	52,431,633	-	479,412
181 - Trcc:Tourism,Rec,Cultrl,Conven	30,750,000	-	-	-	75,473,373	-	106,223,373	36,173,792	60,464,538	9,585,043
182 - Mountain America Expo Center	3,018,000	-	-	-	5,643,631	763,828	9,425,459	8,305,172	500,000	620,287
185 - SLCO Arts and Culture Fund	9,340,000	643,797	-	-	3,906,827	8,771,385	22,662,009	16,796,668	-	5,865,341
186 - Equestrian Park Fund	2,054,336	-	-	-	-	714,551	2,768,887	714,551	-	2,054,336
280 - Open Space Fund	7,630,000	-	-	-	1,306,276	500,000	9,436,276	658,859	-	8,777,417
290 - Visitor Promotion Fund	8,130,000	-	-	-	46,338,658	-	54,468,658	33,147,237	10,178,054	11,143,367
310 - Zoos, Arts And Parks Fund	1,450,000	-	-	-	30,097,843	1,461,100	33,008,943	31,635,220	-	1,373,723
320 - Housing Programs Fund	3,858,000	-	-	-	2,505,000	-	6,363,000	2,626,070	-	3,736,930
350 - Redevelopment Agency Of SL Co	3,382,000	-	-	-	851,315	-	4,233,315	1,034,641	-	3,198,674
411 - Bond Debt Svc-Millcreek Sid	654,209	-	-	-	5,700	-	659,909	7,000	-	652,909
412 - Bond Debt Svc-Munic Bldg Auth	5,818,812	-	-	-	838,626	8,317,033	14,974,471	9,112,159	-	5,862,312
413 - Bond Debt Svc-State Transporta	384,787	-	-	-	11,636,343	-	12,021,130	11,635,342	-	385,788
448 - Vue Works Work Order Project	236,051	-	-	-	-	-	236,051	-	-	236,051

**Salt Lake County**  
**Fund Summary - Governmental and Other**  
2025 Council Recommended Budget

Gov Fund Type / Fund	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfers In / Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
479 - Public Health Ctr Bond Pr	820,000	-		-	-	-	820,000	759,237	-	60,763
483 - TRCC Bond Projects Fund	17,084,415	-		-	15,000,000	58,475,200	90,559,615	90,233,242	-	326,373
484 - Parks & Rec GO Bond Fund	909,366	-		-	436,873	-	1,346,239	1,198,381	-	147,858
485 - 2019 Library MBA Bond Proj Fnd	1,025,422	-		-	-	-	1,025,422	601,432	-	423,990
810 - Boyce Pet Adoption Endowment	354,000	(354,000)		-	8,000	-	8,000	-	-	8,000
811 - FACES Endowment Fund	492,000	(492,000)		-	2,700	-	2,700	-	-	2,700
<b>Fiduciary Funds</b>	<b>22,534,000</b>	<b>-</b>		<b>-</b>	<b>6,504,425</b>	<b>-</b>	<b>29,038,425</b>	<b>6,253,163</b>	<b>-</b>	<b>22,785,262</b>
995 - OPEB Trust Fund	22,534,000	-		-	6,504,425	-	29,038,425	6,253,163	-	22,785,262
<b>Total Governmental and Other</b>	<b>591,637,398</b>	<b>8,506,848</b>		<b>330,547,711</b>	<b>1,252,590,793</b>	<b>171,804,065</b>	<b>2,355,086,815</b>	<b>1,831,414,767</b>	<b>127,716,204</b>	<b>395,955,844</b>

**Footnote:**

Note for tax rates: Tax rates shown are based on 2024 taxable values and are only placeholders. Actual tax rates will be set in June of 2025.

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**  
2025 Council Recommended Budget

Gov 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
<b>Enterprise Funds</b>	<b>36,267,270</b>	<b>5,160,448</b>	<b>105,751,904</b>	<b>-</b>	<b>147,179,622</b>	<b>107,381,887</b>	<b>6,710,587</b>	<b>16,930,500</b>	<b>960,000</b>	<b>28,617,822</b>
710 - Golf Courses Fund	8,370,000	525,448	9,316,635	-	18,212,083	11,683,587	1,077,280	1,299,000	-	6,306,776
726 - UPACA/Eccles Theater Fund	2,610,000	1,286,705	8,228,608	-	12,125,313	11,529,373	2,744,593	175,000	-	3,165,533
730 - Solid Waste Managemnt Facility	19,077,000	-	20,810,000	-	39,887,000	18,430,917	2,252,832	8,900,000	960,000	13,848,915
735 - Public Works and Other Servcs	6,210,270	3,348,295	67,396,661	-	76,955,226	65,738,010	635,882	6,556,500	-	5,296,598
<b>Internal Service Funds</b>	<b>8,584,000</b>	<b>12,700,000</b>	<b>113,414,661</b>	<b>80,000</b>	<b>134,778,661</b>	<b>124,861,282</b>	<b>7,119,860</b>	<b>12,969,853</b>	<b>308,644</b>	<b>3,758,741</b>
620 - Fleet Management Fund	2,080,000	12,700,000	20,964,086	80,000	35,824,086	27,245,634	6,600,000	12,700,000	308,644	2,169,808
650 - Facilities Services Fund	1,150,000	-	22,974,552	-	24,124,552	23,902,583	347,122	269,853	-	299,239
680 - Employee Service Reserve Fund	5,354,000	-	69,476,023	-	74,830,023	73,713,065	172,737	-	-	1,289,694
<b>Total Proprietary</b>	<b>44,851,270</b>	<b>17,860,448</b>	<b>219,166,565</b>	<b>80,000</b>	<b>281,958,283</b>	<b>232,243,169</b>	<b>13,830,447</b>	<b>29,900,353</b>	<b>1,268,644</b>	<b>32,376,563</b>

**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**  
**2025 Council Recommended Budget**

From Fund / Program CD - Description	Transfer	To Fund
<b>110 - General Fund</b>	<b>47,200,002</b>	
F0001 - Grant Programs Fund	38,130,000	120 Grant Programs Fund
F0004 - Sr Centers 2009 LRB Debt Svc	2,024,816	412 Bond Debt Svc-Munic Bldg Auth
F0006 - Tax Fund To Minimum Reserve	6,149,000	340 State Tax Administration Levy
F0034 - Millcreek Rec Ctr 2009 MBA Pmt	646,186	412 Bond Debt Svc-Munic Bldg Auth
F0062 - Cultural Core (Ongoing)	250,000	185 SLCO Arts and Culture Fund
<b>181 - Trcc:Tourism,Rec,Cultrl,Conven</b>	<b>60,464,538</b>	
F0012 - STRRB 2020 Ref STR 2014 SPLand	82,196	180 Rampton Salt Palace Conv Ctr
F0014 - Planetarium Capital Projects	665,210	390 Planetarium Fund
F0020 - Equestrian Park Subsidy	714,551	186 Equestrian Park Fund
F0022 - Fine Arts Subsidy	6,990,451	185 SLCO Arts and Culture Fund
F0024 - General Fund Parks-Recreation	32,336,311	110 General Fund
F0025 - Fine Arts Capital Improvement	1,035,976	185 SLCO Arts and Culture Fund
F0025 - Fine Arts Capital Improvement	15,000,000	483 TRCC Bond Projects Fund
F0026 - Parks-Open Space Maintenance	467,353	110 General Fund
F0027 - Fine Arts Equipment Replace	494,958	185 SLCO Arts and Culture Fund
F0031 - STR 2012 Refunding Bond	1,461,100	310 Zoos, Arts And Parks Fund
F0046 - Salt Palace Equipment Replace	537,324	180 Rampton Salt Palace Conv Ctr
F0047 - South Towne Equipment Replace	179,108	182 Mountain America Expo Center
F0094 - Purchase Of Open Space	500,000	280 Open Space Fund
<b>182 - Mountain America Expo Center</b>	<b>500,000</b>	
F0007 - REALLOCATE STEC REVENUE	500,000	180 Rampton Salt Palace Conv Ctr
<b>250 - Flood Control Fund</b>	<b>47,712</b>	
F0008 - PW Admin Bldg - 2009 MBA DS	47,712	412 Bond Debt Svc-Munic Bldg Auth
<b>290 - Visitor Promotion Fund</b>	<b>10,178,054</b>	
F0010 - Salt Palace Capital Projects	1,700,000	180 Rampton Salt Palace Conv Ctr
F0011 - Salt Palace Subsidy	3,707,880	180 Rampton Salt Palace Conv Ctr
F0018 - Mt America Expo Center CapProj	360,000	182 Mountain America Expo Center
F0060 - Recreation Operations Subsidy	4,185,454	110 General Fund
F0066 - Mt America Expo Center Subsidy	224,720	182 Mountain America Expo Center
<b>360 - Library Fund</b>	<b>5,598,319</b>	
F0016 - Library 2009 LRB Debt Service	2,921,755	412 Bond Debt Svc-Munic Bldg Auth
F0087 - Library 2021 MBA Projects	1,273,564	412 Bond Debt Svc-Munic Bldg Auth
F0092 - Library 2019 MBA Projects	1,403,000	412 Bond Debt Svc-Munic Bldg Auth
<b>410 - Bond Debt Service</b>	<b>3,000,000</b>	

**Salt Lake County**  
**Summary of Fund Transfers by FROM Fund**  
**2025 Council Recommended Budget**

From Fund / Program CD - Description	Transfer	To Fund
F0017 - Salt Palace Debt Service	3,000,000	180 Rampton Salt Palace Conv Ctr
<b>450 - Capital Improvements Fund</b>	<b>727,579</b>	
F0041 - Information Technology	500,000	110 General Fund
F0076 - Transformational Initiative	227,579	110 General Fund
<b>620 - Fleet Management Fund</b>	<b>308,644</b>	
F0076 - Transformational Initiative	308,644	110 General Fund
<b>Grand Total Fund Transfers</b>	<b>128,024,848</b>	

# Salt Lake County

## Revenue Budget

### 2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
<b>110 - General Fund</b>	<b>493,539,904</b>	<b>438,977,525</b>	<b>468,084,741</b>	<b>475,580,276</b>	<b>(439,337)</b>	<b>475,140,939</b>	<b>7,056,198</b>	<b>1.51%</b>
10200000 - Mayor Administration	694,880	758,348	67,816	36,329	-	36,329	(31,487)	-46.43%
10220000 - Mayor Financial Admin	370,164	554,064	314,851	398,851	-	398,851	84,000	26.68%
10230000 - Criminal Justice Advisory Coun	-	235,663	1,561,920	1,896,513	-	1,896,513	334,593	21.42%
10250000 - Office of Regional Development	42,373,764	10,231,175	24,337,974	19,977,273	(439,337)	19,537,936	(4,800,038)	-19.72%
19010000 - March 2020 Earthquake Response	13,778	-	-	-	-	-	-	0.00%
24000000 - Criminal Justice Services	1,098,212	1,015,037	1,103,816	1,313,816	-	1,313,816	210,000	19.02%
24008800 - Criminal Justice Services-ARPA	155,761	326,035	375,000	-	-	-	(375,000)	-100.00%
29000000 - Indigent Legal Services	966,360	885,206	1,038,935	1,334,177	-	1,334,177	295,242	28.42%
31020000 - Real Estate	578,540	888,245	530,000	530,000	-	530,000	-	0.00%
36200000 - Millcreek Canyon	893,890	944,816	1,000,000	1,000,000	-	1,000,000	-	0.00%
36300000 - Parks	4,511,976	4,911,692	5,760,769	5,383,181	-	5,383,181	(377,588)	-6.55%
36400000 - Recreation	28,093,071	30,179,855	29,965,030	29,124,209	-	29,124,209	(840,821)	-2.81%
36509900 - Parks & Rec Facility Imprvmnts	317,219	325,494	-	-	-	-	-	0.00%
36609900 - Parks & Rec Capital Projects	50,195	2,006,336	11,973,837	10,275,214	-	10,275,214	(1,698,623)	-14.19%
43500000 - Emergency Services	-	-	465,000	510,438	-	510,438	45,438	9.77%
43600000 - Addressing	10,195	3,859	2,500	2,500	-	2,500	-	0.00%
50030000 - General Fund-Statutory & Genl	376,718,220	347,808,013	351,529,695	361,811,841	-	361,811,841	10,282,146	2.92%
60500000 - Information Technology	1,065,047	2,272,819	2,304,025	2,304,025	-	2,304,025	-	0.00%
60510000 - IT Improvement Plan Program	111,395	136,604	60,000	60,000	-	60,000	-	0.00%
61000000 - Contracts And Procurement	363,949	374,457	300,000	330,000	-	330,000	30,000	10.00%
61500000 - Human Resources	263	348	-	-	-	-	-	0.00%
63100000 - Facilities Management	73,919	7,991	-	-	-	-	-	0.00%
64000000 - Records Management & Archives	6,789	11,068	2,000	2,000	-	2,000	-	0.00%
76000000 - Auditor	106	40	-	-	-	-	-	0.00%
79000000 - Clerk	845,415	925,539	945,952	920,000	-	920,000	(25,952)	-2.74%
79010000 - Election Clerk	256,856	2,845,442	390,409	8,000	-	8,000	(382,409)	-97.95%
82000000 - District Attorney	3,390,608	3,331,928	3,862,683	4,194,600	-	4,194,600	331,917	8.59%
88000000 - Recorder	8,869,899	6,015,423	6,070,703	6,070,703	-	6,070,703	-	0.00%
91200000 - County Jail	15,280,997	15,400,945	14,439,794	14,999,216	-	14,999,216	559,422	3.87%
91250000 - SHERIFF COURT SVCS & SECURITY	5,649,734	5,906,519	5,856,235	6,320,883	-	6,320,883	464,648	7.93%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	394,416	274,071	3,382,297	6,453,547	-	6,453,547	3,071,250	90.80%
94000000 - Surveyor	384,285	400,493	443,500	322,960	-	322,960	(120,540)	-27.18%
<b>115 - Governmental Immunity Fund</b>	<b>3,885,913</b>	<b>4,339,390</b>	<b>4,330,899</b>	<b>4,363,651</b>	<b>-</b>	<b>4,363,651</b>	<b>32,752</b>	<b>0.76%</b>
82100000 - Governmental Immunity	3,885,913	4,339,390	4,330,899	4,363,651	-	4,363,651	32,752	0.76%

# Salt Lake County

## Revenue Budget

### 2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
<b>120 - Grant Programs Fund</b>	<b>139,546,760</b>	<b>160,138,143</b>	<b>163,627,695</b>	<b>160,068,339</b>	-	<b>160,068,339</b>	<b>(3,559,356)</b>	<b>-2.18%</b>
21000000 - Youth Services Division	5,873,385	6,300,881	6,852,462	6,330,064	-	6,330,064	(522,398)	-7.62%
22500000 - Behavioral Health Services	122,310,641	141,969,411	144,808,079	142,540,398	-	142,540,398	(2,267,681)	-1.57%
23000000 - Aging and Adult Services	11,281,184	11,448,028	11,557,154	10,787,877	-	10,787,877	(769,277)	-6.66%
50250000 - Grant Fund Statutory & General	81,551	419,822	410,000	410,000	-	410,000	-	0.00%
<b>121 - Opioid Treatment &amp; Prevention</b>	<b>3,893,980</b>	<b>5,220,731</b>	-	-	-	-	-	<b>0.00%</b>
12100000 - Opioid Treatment & Prevention	3,893,980	5,220,731	-	-	-	-	-	0.00%
<b>125 - Econ Dev &amp; Community Resources</b>	<b>27,138,094</b>	<b>30,655,054</b>	<b>35,566,673</b>	<b>35,566,673</b>	-	<b>35,566,673</b>	-	<b>0.00%</b>
10270000 - Revolving Loan Programs	816,289	1,517,831	350,000	350,000	-	350,000	-	0.00%
10280000 - RDA Property Tax	25,559,230	28,611,198	33,616,073	33,616,073	-	33,616,073	-	0.00%
10290000 - EPA Brownfield Revolving Loans	762,575	526,025	1,600,600	1,600,600	-	1,600,600	-	0.00%
<b>130 - Transportation Preservation</b>	<b>401,487,781</b>	<b>404,613,091</b>	<b>453,881,026</b>	<b>466,647,088</b>	-	<b>466,647,088</b>	<b>12,766,062</b>	<b>2.81%</b>
10300000 - Transportation Preservation	2,936,600	2,936,100	3,265,251	3,266,250	-	3,266,250	999	0.03%
10310000 - Transportation Preservatn Proj	923,284	1,546,334	2,552,849	2,601,850	-	2,601,850	49,001	1.92%
10320000 - Transportation Pass Thru	367,493,514	367,368,715	414,260,000	426,800,000	-	426,800,000	12,540,000	3.03%
10330000 - Corridor Preservation	6,538,795	6,936,651	5,864,000	5,914,000	-	5,914,000	50,000	0.85%
10340000 - County 1st Class Highway CW	46,472	66,574	89,000	89,000	-	89,000	-	0.00%
10360000 - State GO Bond Pass-Thru	98,544	214,797	287,000	287,000	-	287,000	-	0.00%
10370000 - SB128 Parking Structures	4,021,400	4,582,592	4,941,000	5,024,468	-	5,024,468	83,468	1.69%
10380000 - 2219 Transportation Projects	19,429,173	20,961,327	22,621,926	22,664,520	-	22,664,520	42,594	0.19%
<b>141 - American Rescue Plan Fund</b>	<b>69,288,607</b>	<b>96,988,707</b>	-	-	-	-	-	<b>0.00%</b>
10420000 - American Rescue	69,288,607	96,988,707	-	-	-	-	-	0.00%
<b>180 - Rampton Salt Palace Conv Ctr</b>	<b>13,512,744</b>	<b>17,592,763</b>	<b>13,910,921</b>	<b>15,398,645</b>	-	<b>15,398,645</b>	<b>1,487,724</b>	<b>10.69%</b>
35500000 - Rampton Salt Palace Operations	13,512,744	17,592,763	13,910,921	15,398,645	-	15,398,645	1,487,724	10.69%
<b>181 - Trcc:Tourism,Rec,Cultrl,Conven</b>	<b>61,962,778</b>	<b>64,228,130</b>	<b>72,221,568</b>	<b>75,473,373</b>	-	<b>75,473,373</b>	<b>3,251,805</b>	<b>4.50%</b>
10700000 - TRCC-Tourism Rec Cultrl Conven	59,109,466	63,520,017	65,484,000	68,204,000	-	68,204,000	2,720,000	4.15%
10709900 - Parks & Rec Capital Improvemnt	2,807,415	708,112	6,737,568	7,269,373	-	7,269,373	531,805	7.89%
36409900 - Rec Equip Replacement	45,898	-	-	-	-	-	-	0.00%
<b>182 - Mountain America Expo Center</b>	<b>4,743,169</b>	<b>5,923,252</b>	<b>5,051,158</b>	<b>5,643,631</b>	-	<b>5,643,631</b>	<b>592,473</b>	<b>11.73%</b>
35520000 - South Towne Operations	4,743,169	5,923,252	5,051,158	5,643,631	-	5,643,631	592,473	11.73%

# Salt Lake County

## Revenue Budget

### 2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
<b>185 - SLCO Arts and Culture Fund</b>	<b>4,005,314</b>	<b>4,698,995</b>	<b>3,626,230</b>	<b>3,906,827</b>	-	<b>3,906,827</b>	<b>280,597</b>	<b>7.74%</b>
35000000 - SLCO Arts and Culture	3,512,053	4,118,235	3,626,230	3,906,827	-	3,906,827	280,597	7.74%
35009900 - SLCO Arts and Culture Cap Proj	493,261	580,760	-	-	-	-	-	0.00%
<b>186 - Equestrian Park Fund</b>	<b>126,190</b>	<b>2,340</b>	-	-	-	-	-	<b>0.00%</b>
35600000 - Equestrian Park	126,190	2,340	-	-	-	-	-	0.00%
<b>232 - Gov Immunity-Unincorp Fund</b>	<b>310,516</b>	<b>310,605</b>	<b>308,969</b>	<b>308,969</b>	-	<b>308,969</b>	-	<b>0.00%</b>
50220000 - Municipal Svc-Tort Jdgmnt Levy	310,516	310,605	308,969	308,969	-	308,969	-	0.00%
<b>235 - Unincorp Municipal Service Fnd</b>	<b>9,869,314</b>	<b>11,027,421</b>	<b>10,309,507</b>	<b>11,954,507</b>	-	<b>11,954,507</b>	<b>1,645,000</b>	<b>15.96%</b>
50230000 - Unincorp Mun Svcs Stat and Gen	9,869,314	11,027,421	10,309,507	11,954,507	-	11,954,507	1,645,000	15.96%
<b>250 - Flood Control Fund</b>	<b>8,917,955</b>	<b>9,750,239</b>	<b>9,401,127</b>	<b>9,238,446</b>	-	<b>9,238,446</b>	<b>(162,681)</b>	<b>-1.73%</b>
46000000 - Flood Control Engineering	8,917,755	9,750,239	9,401,127	9,238,446	-	9,238,446	(162,681)	-1.73%
46100000 - Flood Control Projects	200	-	-	-	-	-	-	0.00%
<b>280 - Open Space Fund</b>	<b>36,112</b>	<b>855,710</b>	<b>2,700</b>	<b>1,306,276</b>	-	<b>1,306,276</b>	<b>1,303,576</b>	<b>48,280.59%</b>
10800000 - Open Space	36,112	855,710	2,700	1,306,276	-	1,306,276	1,303,576	48,280.59%
<b>290 - Visitor Promotion Fund</b>	<b>30,925,408</b>	<b>35,754,856</b>	<b>42,598,658</b>	<b>46,338,658</b>	-	<b>46,338,658</b>	<b>3,740,000</b>	<b>8.78%</b>
36010000 - Visitor Promotion Cnty Exp	30,925,408	34,312,471	35,934,658	38,204,658	-	38,204,658	2,270,000	6.32%
36020000 - Visitor Promotion CTAA	-	1,442,385	6,664,000	8,134,000	-	8,134,000	1,470,000	22.06%
<b>310 - Zoos, Arts And Parks Fund</b>	<b>26,189,715</b>	<b>26,372,213</b>	<b>29,208,375</b>	<b>30,097,843</b>	-	<b>30,097,843</b>	<b>889,468</b>	<b>3.05%</b>
35940000 - Zap Fund Administration	26,189,140	26,368,123	29,208,275	30,097,743	-	30,097,743	889,468	3.05%
35950000 - ZAP Revenue Bond Debt Service	576	4,090	100	100	-	100	-	0.00%
<b>320 - Housing Programs Fund</b>	<b>77,418</b>	<b>156,058</b>	<b>5,000</b>	<b>2,505,000</b>	-	<b>2,505,000</b>	<b>2,500,000</b>	<b>50,000.00%</b>
10260000 - Housing Programs	77,418	156,058	5,000	2,505,000	-	2,505,000	2,500,000	50,000.00%
<b>340 - State Tax Administration Levy</b>	<b>31,945,032</b>	<b>32,724,048</b>	<b>32,957,248</b>	<b>33,442,800</b>	-	<b>33,442,800</b>	<b>485,552</b>	<b>1.47%</b>
70110000 - Council-Tax Administration	0	71	-	-	-	-	-	0.00%
73000000 - Assessor	22,076	21,041	-	-	-	-	-	0.00%
73009900 - Tax Admin. Capital Projects	160,000	-	-	-	-	-	-	0.00%
76010000 - Auditor-Tax Administration	111	-	-	-	-	-	-	0.00%
76100000 - Stat & Genl-Tax Administration	31,762,844	32,673,360	32,821,248	33,303,800	-	33,303,800	482,552	1.47%
97000000 - Treasurer-Tax Administration	-	29,576	136,000	139,000	-	139,000	3,000	2.21%

# Salt Lake County

## Revenue Budget

### 2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
<b>350 - Redevelopment Agency Of SL Co</b>	<b>919,584</b>	<b>915,842</b>	<b>901,315</b>	<b>851,315</b>	-	<b>851,315</b>	<b>(50,000)</b>	<b>-5.55%</b>
10160000 - Redevelopment Agency of SL Co	919,584	915,842	901,315	851,315	-	851,315	(50,000)	-5.55%
<b>360 - Library Fund</b>	<b>48,562,289</b>	<b>62,581,107</b>	<b>62,255,123</b>	<b>62,831,243</b>	-	<b>62,831,243</b>	<b>576,120</b>	<b>0.93%</b>
25000000 - Library Fund	48,562,289	62,581,107	62,255,123	62,831,243	-	62,831,243	576,120	0.93%
<b>370 - Health Fund</b>	<b>59,093,862</b>	<b>59,812,059</b>	<b>65,800,091</b>	<b>62,532,802</b>	-	<b>62,532,802</b>	<b>(3,267,289)</b>	<b>-4.97%</b>
21500000 - Health	59,093,862	59,812,059	65,800,091	62,532,802	-	62,532,802	(3,267,289)	-4.97%
<b>390 - Planetarium Fund</b>	<b>7,111,769</b>	<b>7,778,832</b>	<b>7,902,418</b>	<b>8,183,121</b>	-	<b>8,183,121</b>	<b>280,703</b>	<b>3.55%</b>
35100000 - Clark Planetarium	7,111,769	7,763,432	7,902,418	8,183,121	-	8,183,121	280,703	3.55%
35109900 - Clark Planetarium Capital Proj	-	15,400	-	-	-	-	-	0.00%
<b>410 - Bond Debt Service</b>	<b>24,499,131</b>	<b>20,967,425</b>	<b>20,581,782</b>	<b>24,850,472</b>	-	<b>24,850,472</b>	<b>4,268,690</b>	<b>20.74%</b>
51500000 - Bond Debt Service	24,499,131	20,967,425	20,581,782	24,850,472	-	24,850,472	4,268,690	20.74%
<b>411 - Bond Debt Svc-Millcreek Sid</b>	<b>8,976</b>	<b>24,286</b>	<b>5,700</b>	<b>5,700</b>	-	<b>5,700</b>	-	<b>0.00%</b>
51510000 - Bond Debt Svc-Millcreek SID	8,976	24,286	5,700	5,700	-	5,700	-	0.00%
<b>412 - Bond Debt Svc-Munic Bldg Auth</b>	<b>1,146,260</b>	<b>1,214,105</b>	<b>916,416</b>	<b>838,626</b>	-	<b>838,626</b>	<b>(77,790)</b>	<b>-8.49%</b>
51520000 - Bond Debt Svc-Munic Bldg Auth	1,146,260	1,214,105	916,416	838,626	-	838,626	(77,790)	-8.49%
<b>413 - Bond Debt Svc-State Transporta</b>	<b>9,539,372</b>	<b>9,982,821</b>	<b>10,181,773</b>	<b>11,636,343</b>	-	<b>11,636,343</b>	<b>1,454,570</b>	<b>14.29%</b>
51530000 - Bond Debt Svc-State Transporta	9,539,372	9,982,821	10,181,773	11,636,343	-	11,636,343	1,454,570	14.29%
<b>414 - Bond Debt Svc-2014 Sales Tax R</b>	<b>13,128</b>	<b>(0)</b>	-	-	-	-	-	<b>0.00%</b>
51540000 - Bond Debt Svc-SalesTax Rev2014	13,128	(0)	-	-	-	-	-	0.00%
<b>447 - PeopleSoft Implementation Fund</b>	<b>1,309</b>	<b>(0)</b>	-	-	-	-	-	<b>0.00%</b>
53450000 - Financial System Project 2011	1,309	(0)	-	-	-	-	-	0.00%
<b>448 - Vue Works Work Order Project</b>	<b>3,282</b>	<b>8,881</b>	-	-	-	-	-	<b>0.00%</b>
53510000 - Vue Works Work Order Project	3,282	8,881	-	-	-	-	-	0.00%
<b>450 - Capital Improvements Fund</b>	<b>11,140,267</b>	<b>11,432,118</b>	<b>15,906,120</b>	<b>12,055,218</b>	-	<b>12,055,218</b>	<b>(3,850,902)</b>	<b>-24.21%</b>
50500000 - Capital Improvements	11,140,267	11,432,118	15,906,120	12,055,218	-	12,055,218	(3,850,902)	-24.21%
<b>479 - Public Health Ctr Bond Pr</b>	<b>89,670</b>	<b>288,935</b>	-	-	-	-	-	<b>0.00%</b>
55480000 - HHW Building Project	89,670	288,935	-	-	-	-	-	0.00%

# Salt Lake County

## Revenue Budget

### 2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
<b>482 - Capitol Theatre Capital Projec</b>	<b>16,550</b>	<b>69</b>	-	-	-	-	-	<b>0.00%</b>
53200000 - Capitol Theatre Capital Projec	16,550	69	-	-	-	-	-	0.00%
<b>483 - TRCC Bond Projects Fund</b>	<b>51,935</b>	<b>95,169</b>	-	<b>15,000,000</b>	-	<b>15,000,000</b>	<b>15,000,000</b>	<b>100.00%</b>
52650000 - Mid-Valley Rgnl Cultural Cntr	51,935	95,169	-	-	-	-	-	0.00%
52800000 - Southwest Valley Arts Center	-	-	-	15,000,000	-	15,000,000	15,000,000	100.00%
<b>484 - Parks &amp; Rec GO Bond Fund</b>	<b>3,292,368</b>	<b>589,019</b>	<b>749,495</b>	<b>436,873</b>	-	<b>436,873</b>	<b>(312,622)</b>	<b>-41.71%</b>
55470000 - Parks & Recreation Bond Prjcts	3,292,368	589,019	749,495	436,873	-	436,873	(312,622)	-41.71%
<b>485 - 2019 Library MBA Bond Proj Fnd</b>	<b>68,255</b>	<b>232,500</b>	-	-	-	-	-	<b>0.00%</b>
52660000 - Kearns Branch	10,706	-	-	-	-	-	-	0.00%
52680000 - Granite Branch	46,967	218,952	-	-	-	-	-	0.00%
52690000 - DayBreak Branch	10,582	13,547	-	-	-	-	-	0.00%
<b>486 - STR 2020 Bond Projects</b>	<b>617,530</b>	<b>(0)</b>	-	-	-	-	-	<b>0.00%</b>
55490000 - Homeless Shelter Projects	617,530	(0)	-	-	-	-	-	0.00%
<b>620 - Fleet Management Fund</b>	<b>21,437,640</b>	<b>23,204,018</b>	<b>24,016,353</b>	<b>29,759,408</b>	<b>(8,795,322)</b>	<b>20,964,086</b>	<b>(3,052,267)</b>	<b>-12.71%</b>
68000000 - Fleet Management	21,437,640	23,204,018	24,016,353	29,759,408	(8,795,322)	20,964,086	(3,052,267)	-12.71%
<b>650 - Facilities Services Fund</b>	<b>18,960,807</b>	<b>19,148,741</b>	<b>22,574,552</b>	<b>22,974,552</b>	-	<b>22,974,552</b>	<b>400,000</b>	<b>1.77%</b>
63000000 - Facilities Services	9,808,045	10,362,805	12,542,316	12,942,316	-	12,942,316	400,000	3.19%
63500000 - Telecommunications	4,225,602	3,937,356	4,500,000	4,500,000	-	4,500,000	-	0.00%
69000000 - Government Center Operations	4,927,160	4,848,579	5,532,236	5,532,236	-	5,532,236	-	0.00%
<b>680 - Employee Service Reserve Fund</b>	<b>50,737,852</b>	<b>58,575,245</b>	<b>65,456,976</b>	<b>69,476,023</b>	-	<b>69,476,023</b>	<b>4,019,047</b>	<b>6.14%</b>
53000000 - Emp Serv Res-Nonstat Bnfits	47,193,304	54,425,634	60,641,180	64,660,227	-	64,660,227	4,019,047	6.63%
53020000 - Emp Serv Res-Stat Benefits	1,717,602	2,155,404	2,560,502	2,560,502	-	2,560,502	-	0.00%
53040000 - Emp Serv Res-Wellness Program	402,072	463,178	571,029	571,029	-	571,029	-	0.00%
53050000 - Emp Serv Res-Fitness Center	150,534	150,941	167,956	167,956	-	167,956	-	0.00%
53060000 - Emp Serv Res-Workers Comp	1,274,341	1,380,087	1,516,309	1,516,309	-	1,516,309	-	0.00%
<b>710 - Golf Courses Fund</b>	<b>10,108,541</b>	<b>13,521,915</b>	<b>8,968,867</b>	<b>9,316,635</b>	-	<b>9,316,635</b>	<b>347,768</b>	<b>3.88%</b>
38200000 - Golf	9,718,154	13,100,968	8,968,867	9,316,635	-	9,316,635	347,768	3.88%
38209900 - Golf Capital Projects	390,387	420,947	-	-	-	-	-	0.00%

# Salt Lake County

## Revenue Budget

### 2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
<b>726 - UPACA/Eccles Theater Fund</b>	<b>8,814,286</b>	<b>8,130,660</b>	<b>7,372,109</b>	<b>8,228,608</b>	-	<b>8,228,608</b>	<b>856,499</b>	<b>11.62%</b>
34000000 - UPACA / Eccles Theater	8,713,833	8,038,300	7,372,109	8,228,608	-	8,228,608	856,499	11.62%
34009900 - UPACA-Eccles Thtr Cap Projects	100,453	92,359	-	-	-	-	-	0.00%
<b>730 - Solid Waste Managemnt Facility</b>	<b>18,991,939</b>	<b>21,243,971</b>	<b>19,370,500</b>	<b>20,810,000</b>	-	<b>20,810,000</b>	<b>1,439,500</b>	<b>7.43%</b>
47500000 - Solid Waste Managemnt Facility	18,991,939	21,243,971	19,370,500	20,810,000	-	20,810,000	1,439,500	7.43%
<b>735 - Public Works and Other Servcs</b>	<b>46,245,796</b>	<b>43,294,872</b>	<b>60,735,307</b>	<b>67,452,961</b>	<b>(56,300)</b>	<b>67,396,661</b>	<b>6,661,354</b>	<b>10.97%</b>
41000000 - Animal Services	7,000,702	7,459,060	6,262,161	7,255,266	-	7,255,266	993,105	15.86%
44000000 - Public Works Operations	24,387,141	24,255,386	27,386,651	29,446,510	<b>(56,300)</b>	29,390,210	2,003,559	7.32%
44009900 - Public Works Ops Capital Projects	-	-	3,000,000	-	-	-	<b>(3,000,000)</b>	-100.00%
45000000 - Public Works Engineering	2,533,359	2,515,375	3,202,016	2,989,213	-	2,989,213	<b>(212,803)</b>	-6.65%
45100000 - PW Engineering Capital Projects	10,435,122	7,102,584	19,058,586	25,944,079	-	25,944,079	6,885,493	36.13%
50200000 - Municipal Services-Stat & Genl	142,871	467,188	90,000	90,000	-	90,000	-	0.00%
85000000 - Justice Courts	1,746,602	1,495,279	1,735,893	1,727,893	-	1,727,893	<b>(8,000)</b>	-0.46%
<b>810 - Boyce Pet Adoption Endowment</b>	<b>26,597</b>	<b>71,967</b>	<b>8,000</b>	<b>8,000</b>	-	<b>8,000</b>	-	<b>0.00%</b>
41100000 - Boyce Pet Adoption Endowment	26,597	71,967	8,000	8,000	-	8,000	-	0.00%
<b>811 - FACES Endowment Fund</b>	<b>8,172</b>	<b>22,099</b>	<b>2,700</b>	<b>2,700</b>	-	<b>2,700</b>	-	<b>0.00%</b>
41050000 - FACES Endowment	8,172	22,099	2,700	2,700	-	2,700	-	0.00%
<b>995 - OPEB Trust Fund</b>	<b>5,007,255</b>	<b>7,965,122</b>	<b>9,004,425</b>	<b>6,504,425</b>	-	<b>6,504,425</b>	<b>(2,500,000)</b>	<b>-27.76%</b>
53080000 - OPEB Administration	5,007,255	7,965,122	9,004,425	6,504,425	-	6,504,425	<b>(2,500,000)</b>	-27.76%
<b>Grand Total Revenues</b>	<b>1,677,917,128</b>	<b>1,721,431,046</b>	<b>1,747,802,517</b>	<b>1,811,596,027</b>	<b>(9,290,959)</b>	<b>1,802,305,068</b>	<b>54,502,551</b>	<b>3.12%</b>

**Footnote:**

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



**Salt Lake County**  
**Other Financing Sources**  
2025 Council Recommended Budget

Fund / Account	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
<b>110 - General Fund</b>	<b>23,797</b>	<b>2,262,756</b>	<b>2,421,004</b>	<b>304,017</b>	-	<b>304,017</b>	<b>(2,116,987)</b>	<b>(87.4%)</b>
710500 - OFS Capitalized Leases	-	105,718	(59,096)	-	-	-	59,096	(100.0%)
710501 - OFS SBITA	-	2,157,038	2,480,100	304,017	-	304,017	(2,176,083)	(87.7%)
730005 - Insurance Recoveries	23,797	-	-	-	-	-	-	0.00%
<b>115 - Governmental Immunity Fund</b>	<b>3,000</b>	<b>8,333</b>	-	-	-	-	-	<b>0.00%</b>
730005 - Insurance Recoveries	3,000	8,333	-	-	-	-	-	0.00%
<b>120 - Grant Programs Fund</b>	-	<b>93,786</b>	-	-	-	-	-	<b>0.00%</b>
710501 - OFS SBITA	-	93,786	-	-	-	-	-	0.00%
<b>185 - SLCO Arts and Culture Fund</b>	<b>115,799</b>	-	-	-	-	-	-	<b>0.00%</b>
730005 - Insurance Recoveries	115,799	-	-	-	-	-	-	0.00%
<b>360 - Library Fund</b>	<b>1,137</b>	-	-	-	-	-	-	<b>0.00%</b>
730005 - Insurance Recoveries	1,137	-	-	-	-	-	-	0.00%
<b>483 - TRCC Bond Projects Fund</b>	-	-	-	<b>43,475,200</b>	-	<b>43,475,200</b>	<b>43,475,200</b>	<b>100.00%</b>
710240 - OFS Rev Bond Proceeds-Pncpl	-	-	-	43,475,200	-	43,475,200	43,475,200	100.00%
<b>485 - 2019 Library MBA Bond Proj Fnd</b>	-	-	<b>6,000,000</b>	-	-	-	<b>(6,000,000)</b>	<b>(100.0%)</b>
710220 - OFS Lease Rev Bnd Prcds-Pncpl	-	-	6,000,000	-	-	-	(6,000,000)	(100.0%)
<b>620 - Fleet Management Fund</b>	<b>120,719</b>	<b>49,798</b>	<b>80,000</b>	<b>80,000</b>	-	<b>80,000</b>	-	<b>0.00%</b>
730005 - Insurance Recoveries	120,719	49,798	80,000	80,000	-	80,000	-	0.00%
<b>735 - Public Works and Other Servcs</b>	-	-	-	<b>150,000</b>	<b>(150,000)</b>	-	-	<b>0.00%</b>
720025 - OFS Transfers In - Other	-	-	-	150,000	(150,000)	-	-	0.00%
<b>Grand Total Other Financing Sources</b>	<b>264,452</b>	<b>2,414,672</b>	<b>8,501,004</b>	<b>44,009,217</b>	<b>(150,000)</b>	<b>43,859,217</b>	<b>35,358,213</b>	<b>415.93%</b>

# Salt Lake County

## Expenditures Budget

### 2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
<b>110 - General Fund</b>	<b>434,301,982</b>	<b>469,167,333</b>	<b>523,374,927</b>	<b>512,862,280</b>	<b>(627,127)</b>	<b>512,235,153</b>	<b>(11,139,774)</b>	<b>-2.13%</b>
10200000 - Mayor Administration	7,177,912	8,524,634	7,724,645	7,597,683	(4,000)	7,593,683	(130,962)	-1.70%
10208800 - Mayor Admin-ARPA Prgm	-	6,000,000	2,000,000	-	-	-	(2,000,000)	-100.00%
10220000 - Mayor Financial Admin	5,794,145	6,076,187	6,284,854	6,752,461	-	6,752,461	467,607	7.44%
10230000 - Criminal Justice Advisory Coun	770,531	978,685	3,102,662	3,462,517	-	3,462,517	359,855	11.60%
10250000 - Office of Regional Development	53,761,231	16,768,662	32,061,751	28,804,420	(439,337)	28,365,083	(3,696,668)	-11.53%
10258800 - ORD-ARPA	2,743,154	18,378,235	16,601,054	8,240,149	(782,337)	7,457,812	(9,143,242)	-55.08%
10990000 - Mayor Managed Capital Projects	109,048	3,604	26,274	24,975	-	24,975	(1,299)	-4.94%
19010000 - March 2020 Earthquake Response	-	-	200,000	-	-	-	(200,000)	-100.00%
23500000 - Extension Service	799,400	837,763	882,742	904,072	-	904,072	21,330	2.42%
24000000 - Criminal Justice Services	14,656,418	16,580,829	16,860,565	19,308,340	-	19,308,340	2,447,775	14.52%
24008800 - Criminal Justice Services-ARPA	474,876	526,472	881,828	-	-	-	(881,828)	-100.00%
29000000 - Indigent Legal Services	24,805,892	29,131,747	32,032,252	34,333,475	-	34,333,475	2,301,223	7.18%
29008800 - Indigent Legal Services-ARPA	1,376,000	1,611,749	1,768,954	-	-	-	(1,768,954)	-100.00%
31020000 - Real Estate	409,649	432,770	621,467	654,115	-	654,115	32,648	5.25%
36200000 - Millcreek Canyon	893,890	938,827	1,021,044	1,000,000	-	1,000,000	(21,044)	-2.06%
36300000 - Parks	17,391,667	19,917,810	21,209,642	19,852,469	-	19,852,469	(1,357,173)	-6.40%
36400000 - Recreation	44,341,770	50,370,275	50,689,308	52,490,919	-	52,490,919	1,801,611	3.55%
36509900 - Parks & Rec Facility Imprvmnts	-	278,451	329,432	507,179	-	507,179	177,747	53.96%
36608800 - Parks & Rec Cap Projects-ARPA	3,166,630	5,947,427	109,190	30,685	-	30,685	(78,505)	-71.90%
36609900 - Parks & Rec Capital Projects	676,899	10,509,187	24,193,751	18,091,576	-	18,091,576	(6,102,175)	-25.22%
41010000 - Animal Service General Fund	-	-	2,591,571	2,624,395	-	2,624,395	32,824	1.27%
41019900 - Animal Services GF Cap Project	-	-	-	457,540	-	457,540	457,540	100.00%
43500000 - Emergency Services	5,857,610	6,028,775	6,399,249	6,110,701	-	6,110,701	(288,548)	-4.51%
43600000 - Addressing	690,701	710,395	892,934	924,880	-	924,880	31,946	3.58%
50030000 - General Fund-Statutory & Genl	14,074,016	6,872,634	3,514,619	2,854,336	-	2,854,336	(660,283)	-18.79%
60500000 - Information Technology	23,530,871	27,870,272	29,918,997	29,146,195	-	29,146,195	(772,802)	-2.58%
60510000 - IT Improvement Plan Program	838,200	978,768	1,227,899	1,236,899	-	1,236,899	9,000	0.73%
61000000 - Contracts And Procurement	1,258,551	1,295,593	1,444,342	1,462,018	-	1,462,018	17,676	1.22%
61500000 - Human Resources	4,331,919	5,358,943	6,206,469	6,468,016	-	6,468,016	261,547	4.21%
63100000 - Facilities Management	508,112	633,635	642,358	668,332	-	668,332	25,974	4.04%
63109900 - Facilities Energy Mgt Projects	888,811	2,086,658	1,044,240	1,920,942	-	1,920,942	876,702	83.96%
64000000 - Records Management & Archives	575,232	705,976	727,309	755,448	-	755,448	28,139	3.87%
70100000 - Council	2,866,165	3,019,435	3,208,928	3,521,325	(400,000)	3,121,325	(87,603)	-2.73%
76000000 - Auditor	1,925,742	2,389,794	2,624,030	2,787,062	-	2,787,062	163,032	6.21%
79000000 - Clerk	1,977,353	2,193,512	2,244,747	2,464,404	-	2,464,404	219,657	9.79%
79010000 - Election Clerk	7,467,611	5,816,224	8,174,028	3,628,444	-	3,628,444	(4,545,584)	-55.61%
82000000 - District Attorney	42,814,486	48,426,744	52,550,860	55,212,478	300,241	55,512,719	2,961,859	5.64%

# Salt Lake County

## Expenditures Budget

### 2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
82008800 - District Attorney - ARPA	1,072,907	1,569,878	1,813,621	-	-	-	(1,813,621)	-100.00%
88000000 - Recorder	2,482,089	3,028,518	2,771,470	2,823,867	-	2,823,867	52,397	1.89%
88009900 - Recorder Capital Projects	159,792	7,439	-	-	-	-	-	0.00%
91200000 - County Jail	105,490,191	116,813,403	126,993,943	134,128,966	39,978	134,168,944	7,175,001	5.65%
91208800 - County Jail - ARPA	120,482	306,825	445,032	-	-	-	(445,032)	-100.00%
91250000 - SHERIFF COURT SVCS & SECURITY	14,970,432	16,751,164	17,552,616	19,113,594	23,328	19,136,922	1,584,306	9.03%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	17,798,088	19,045,959	28,074,083	28,742,155	635,000	29,377,155	1,303,072	4.64%
94000000 - Surveyor	3,253,510	3,443,475	3,710,167	3,755,248	-	3,755,248	45,081	1.22%
<b>115 - Governmental Immunity Fund</b>	<b>3,498,432</b>	<b>4,234,515</b>	<b>3,589,688</b>	<b>3,589,688</b>	<b>-</b>	<b>3,589,688</b>	<b>-</b>	<b>0.00%</b>
82100000 - Governmental Immunity	3,498,432	4,234,515	3,589,688	3,589,688	-	3,589,688	-	0.00%
<b>120 - Grant Programs Fund</b>	<b>172,762,756</b>	<b>198,825,646</b>	<b>211,137,255</b>	<b>206,998,220</b>	<b>-</b>	<b>206,998,220</b>	<b>(4,139,035)</b>	<b>-1.96%</b>
21000000 - Youth Services Division	14,983,224	17,277,136	18,881,377	19,116,733	-	19,116,733	235,356	1.25%
21009900 - YSV Deferred Maint Project	20,950	41,773	2,000,772	1,979,304	-	1,979,304	(21,468)	-1.07%
22500000 - Behavioral Health Services	134,025,763	153,718,771	156,361,740	154,406,948	-	154,406,948	(1,954,792)	-1.25%
22508800 - Behavioral Health Svcs - ARPA	-	604,794	1,998,456	-	-	-	(1,998,456)	-100.00%
23000000 - Aging and Adult Services	23,527,398	25,377,666	25,837,056	25,508,230	-	25,508,230	(328,826)	-1.27%
23009900 - AAS Deferred Maint Project	205,421	1,805,504	5,807,854	5,737,005	-	5,737,005	(70,849)	-1.22%
24000000 - Criminal Justice Services	-	-	0	0	-	0	-	0.00%
50250000 - Grant Fund Statutory & General	-	-	250,000	250,000	-	250,000	-	0.00%
<b>121 - Opioid Treatment &amp; Prevention</b>	<b>-</b>	<b>-</b>	<b>2,382,339</b>	<b>1,656,429</b>	<b>-</b>	<b>1,656,429</b>	<b>(725,910)</b>	<b>-30.47%</b>
12100000 - Opioid Treatment & Prevention	-	-	2,382,339	1,656,429	-	1,656,429	(725,910)	-30.47%
<b>125 - Econ Dev &amp; Community Resources</b>	<b>25,961,250</b>	<b>29,279,381</b>	<b>37,473,888</b>	<b>37,473,888</b>	<b>-</b>	<b>37,473,888</b>	<b>-</b>	<b>0.00%</b>
10270000 - Revolving Loan Programs	402,009	656,676	2,282,366	2,282,366	-	2,282,366	-	0.00%
10280000 - RDA Property Tax	25,559,230	28,611,198	33,691,462	33,691,462	-	33,691,462	-	0.00%
10290000 - EPA Brownfield Revolving Loans	11	11,507	1,500,060	1,500,060	-	1,500,060	-	0.00%

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

2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
<b>130 - Transportation Preservation</b>	<b>383,383,655</b>	<b>395,059,296</b>	<b>458,376,026</b>	<b>462,626,510</b>	-	<b>462,626,510</b>	<b>4,250,484</b>	<b>0.93%</b>
10300000 - Transportation Preservation	2,936,600	2,936,100	2,938,651	2,939,650	-	2,939,650	999	0.03%
10310000 - Transportation Preservatn Proj	-	-	527,406	-	-	-	(527,406)	-100.00%
10320000 - Transportation Pass Thru	367,493,514	367,368,715	414,785,000	426,800,000	-	426,800,000	12,015,000	2.90%
10330000 - Corridor Preservation	409,925	2,824,522	5,000,000	603,759	-	603,759	(4,396,241)	-87.92%
10339900 - Corridor Preservation Cap Proj	-	-	-	1,519,500	-	1,519,500	1,519,500	100.00%
10340000 - County 1st Class Highway CW	-	239,520	795,157	795,157	-	795,157	-	0.00%
10360000 - State GO Bond Pass-Thru	1,200,000	-	-	-	-	-	-	0.00%
10370000 - SB128 Parking Structures	2,622,545	2,701,221	2,782,260	2,865,727	-	2,865,727	83,467	3.00%
10380000 - 2219 Transportation Projects	8,721,071	18,989,218	31,547,552	3,066,963	-	3,066,963	(28,480,589)	-90.28%
10389900 - 2219 Transportation Cap Projects	-	-	-	24,035,754	-	24,035,754	24,035,754	100.00%
<b>180 - Rampton Salt Palace Conv Ctr</b>	<b>24,113,216</b>	<b>24,208,665</b>	<b>49,750,822</b>	<b>52,431,633</b>	-	<b>52,431,633</b>	<b>2,680,811</b>	<b>5.39%</b>
35500000 - Rampton Salt Palace Operations	18,574,205	21,939,825	22,304,763	22,419,854	-	22,419,854	115,091	0.52%
35509900 - Salt Palace Capital Projects	5,539,011	2,268,840	27,446,059	30,011,779	-	30,011,779	2,565,720	9.35%
<b>181 - Trcc:Tourism,Rec,Cultrl,Conven</b>	<b>31,856,801</b>	<b>29,782,598</b>	<b>36,634,964</b>	<b>36,173,792</b>	-	<b>36,173,792</b>	<b>(461,172)</b>	<b>-1.26%</b>
10700000 - TRCC-Tourism Rec Cultrl Conven	12,778,691	17,479,440	11,341,576	12,410,724	-	12,410,724	1,069,148	9.43%
10709900 - Parks & Rec Capital Improvemnt	18,069,287	10,522,430	22,800,483	21,160,426	-	21,160,426	(1,640,057)	-7.19%
36309900 - Parks Equip Replacement	83,663	341,061	923,196	1,008,976	-	1,008,976	85,780	9.29%
36409900 - Rec Equip Replacement	925,161	1,439,666	1,569,709	1,593,666	-	1,593,666	23,957	1.53%
<b>182 - Mountain America Expo Center</b>	<b>5,066,113</b>	<b>5,376,378</b>	<b>7,918,916</b>	<b>8,305,172</b>	-	<b>8,305,172</b>	<b>386,256</b>	<b>4.88%</b>
35520000 - South Towne Operations	4,395,647	5,119,544	5,917,840	6,449,863	-	6,449,863	532,023	8.99%
35529900 - South Towne Capital Projects	670,466	256,834	2,001,076	1,855,309	-	1,855,309	(145,767)	-7.28%
<b>185 - SLCO Arts and Culture Fund</b>	<b>10,057,886</b>	<b>11,530,114</b>	<b>22,536,716</b>	<b>16,796,668</b>	-	<b>16,796,668</b>	<b>(5,740,048)</b>	<b>-25.47%</b>
35000000 - SLCO Arts and Culture	9,035,564	10,327,524	10,815,549	11,316,920	-	11,316,920	501,371	4.64%
35009900 - SLCO Arts and Culture Cap Proj	1,022,322	1,202,591	11,721,167	5,479,748	-	5,479,748	(6,241,419)	-53.25%
<b>186 - Equestrian Park Fund</b>	<b>1,313,337</b>	<b>729,302</b>	<b>714,551</b>	<b>714,551</b>	-	<b>714,551</b>	-	<b>0.00%</b>
35600000 - Equestrian Park	1,254,870	727,799	714,551	714,551	-	714,551	-	0.00%
35609900 - Equestrian Park Capital Proj	58,466	1,503	-	-	-	-	-	0.00%
<b>232 - Gov Immunity-Unincorp Fund</b>	<b>94,761</b>	<b>2,800</b>	<b>175,000</b>	<b>175,000</b>	-	<b>175,000</b>	-	<b>0.00%</b>
50220000 - Municipal Svc-Tort Jdgmnt Levy	94,761	2,800	175,000	175,000	-	175,000	-	0.00%
<b>235 - Unincorp Municipal Service Fnd</b>	<b>9,678,300</b>	<b>10,815,057</b>	<b>10,385,224</b>	<b>12,030,224</b>	-	<b>12,030,224</b>	<b>1,645,000</b>	<b>15.84%</b>
50230000 - Unincorp Mun Svcs Stat and Gen	9,678,300	10,815,057	10,385,224	12,030,224	-	12,030,224	1,645,000	15.84%

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

2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
<b>250 - Flood Control Fund</b>	<b>9,298,610</b>	<b>13,531,864</b>	<b>28,584,003</b>	<b>28,058,737</b>	-	<b>28,058,737</b>	<b>(525,266)</b>	<b>-1.84%</b>
46000000 - Flood Control Engineering	6,035,741	9,055,802	9,343,682	8,599,947	-	8,599,947	(743,735)	-7.96%
46100000 - Flood Control Projects	3,262,869	4,476,062	19,240,321	19,458,790	-	19,458,790	218,469	1.14%
<b>280 - Open Space Fund</b>	<b>1,056,876</b>	<b>517,619</b>	<b>658,859</b>	<b>658,859</b>	-	<b>658,859</b>	-	<b>0.00%</b>
10800000 - Open Space	1,056,876	517,619	658,859	658,859	-	658,859	-	0.00%
<b>290 - Visitor Promotion Fund</b>	<b>18,603,644</b>	<b>21,864,930</b>	<b>29,606,537</b>	<b>33,172,237</b>	<b>(25,000)</b>	<b>33,147,237</b>	<b>3,540,700</b>	<b>11.96%</b>
36000000 - Visitor Promotion Contract	12,853,265	14,978,395	15,240,141	16,535,841	-	16,535,841	1,295,700	8.50%
36010000 - Visitor Promotion Cnty Exp	5,750,379	6,886,535	7,702,396	8,502,396	(25,000)	8,477,396	775,000	10.06%
36020000 - Visitor Promotion CTAA	-	-	6,664,000	8,134,000	-	8,134,000	1,470,000	22.06%
<b>310 - Zoos, Arts And Parks Fund</b>	<b>26,915,943</b>	<b>27,855,874</b>	<b>30,903,817</b>	<b>31,635,220</b>	-	<b>31,635,220</b>	<b>731,403</b>	<b>2.37%</b>
35910000 - Large Arts Groups-Sales Tax	16,477,830	16,591,178	18,412,918	18,973,629	-	18,973,629	560,711	3.05%
35920000 - Small Arts Groups-Sales Tax	2,713,932	3,412,184	3,807,588	3,794,730	-	3,794,730	(12,858)	-0.34%
35930000 - Zoological-Sales Tax	5,858,789	5,899,086	6,546,820	6,746,184	-	6,746,184	199,364	3.05%
35940000 - Zap Fund Administration	399,392	492,427	672,539	659,477	-	659,477	(13,062)	-1.94%
35950000 - ZAP Revenue Bond Debt Service	1,466,000	1,461,000	1,463,952	1,461,200	-	1,461,200	(2,752)	-0.19%
<b>320 - Housing Programs Fund</b>	-	-	<b>27</b>	<b>2,626,070</b>	-	<b>2,626,070</b>	<b>2,626,043</b>	<b>9,726,085.19%</b>
10260000 - Housing Programs	-	-	27	2,626,070	-	2,626,070	2,626,043	9,726,085.19%
<b>340 - State Tax Administration Levy</b>	<b>33,755,248</b>	<b>37,194,228</b>	<b>40,553,022</b>	<b>41,370,596</b>	-	<b>41,370,596</b>	<b>817,574</b>	<b>2.02%</b>
70110000 - Council-Tax Administration	1,220,385	1,551,437	2,168,866	2,224,542	-	2,224,542	55,676	2.57%
73000000 - Assessor	14,343,407	16,382,737	17,456,081	17,725,568	-	17,725,568	269,487	1.54%
73009900 - Tax Admin. Capital Projects	844,409	844,666	1,416,502	1,339,103	-	1,339,103	(77,399)	-5.46%
76010000 - Auditor-Tax Administration	2,295,540	2,598,460	2,846,011	2,919,037	-	2,919,037	73,026	2.57%
76100000 - Stat & Genl-Tax Administration	2,786,894	2,948,975	3,228,022	3,229,072	-	3,229,072	1,050	0.03%
82010000 - District Attorney-Tax Admin	390,285	558,895	741,224	769,165	-	769,165	27,941	3.77%
88510000 - Recorder-Tax Administration	3,345,265	3,603,589	3,776,136	4,098,114	-	4,098,114	321,978	8.53%
94010000 - Surveyor Tax Administration	582,908	653,698	751,729	748,329	-	748,329	(3,400)	-0.45%
97000000 - Treasurer-Tax Administration	7,946,155	8,051,771	8,168,451	8,317,666	-	8,317,666	149,215	1.83%
<b>350 - Redevelopment Agency Of SL Co</b>	<b>413,080</b>	<b>1,111,053</b>	<b>2,201,059</b>	<b>1,034,641</b>	-	<b>1,034,641</b>	<b>(1,166,418)</b>	<b>-52.99%</b>
10160000 - Redevelopment Agency of SL Co	413,080	1,111,053	2,201,059	1,034,641	-	1,034,641	(1,166,418)	-52.99%
<b>360 - Library Fund</b>	<b>47,957,631</b>	<b>50,991,319</b>	<b>57,571,842</b>	<b>60,927,348</b>	-	<b>60,927,348</b>	<b>3,355,506</b>	<b>5.83%</b>
25000000 - Library Fund	47,483,006	50,074,763	55,409,027	55,688,497	-	55,688,497	279,470	0.50%
25009900 - Library Capital Projects	474,626	916,556	2,162,815	5,238,851	-	5,238,851	3,076,036	142.22%

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

2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
<b>370 - Health Fund</b>	<b>62,770,597</b>	<b>62,925,251</b>	<b>72,527,627</b>	<b>73,736,988</b>	-	<b>73,736,988</b>	<b>1,209,361</b>	<b>1.67%</b>
21500000 - Health	58,142,579	62,925,251	72,527,627	73,736,988	-	73,736,988	1,209,361	1.67%
21508800 - Health Dept - ARPA	4,628,018	-	-	-	-	-	-	0.00%
<b>390 - Planetarium Fund</b>	<b>6,758,006</b>	<b>7,705,335</b>	<b>9,255,556</b>	<b>9,115,075</b>	-	<b>9,115,075</b>	<b>(140,481)</b>	<b>-1.52%</b>
35100000 - Clark Planetarium	6,597,324	7,538,251	7,873,937	8,212,868	-	8,212,868	338,931	4.30%
35109900 - Clark Planetarium Capital Proj	160,682	167,084	1,381,619	902,207	-	902,207	(479,412)	-34.70%
<b>410 - Bond Debt Service</b>	<b>21,036,214</b>	<b>20,990,210</b>	<b>20,988,938</b>	<b>20,898,585</b>	-	<b>20,898,585</b>	<b>(90,353)</b>	<b>-0.43%</b>
51500000 - Bond Debt Service	21,036,214	20,990,210	20,988,938	20,898,585	-	20,898,585	(90,353)	-0.43%
<b>411 - Bond Debt Svc-Millcreek Sid</b>	-	-	<b>7,000</b>	<b>7,000</b>	-	<b>7,000</b>	-	<b>0.00%</b>
51510000 - Bond Debt Svc-Millcreek SID	-	-	7,000	7,000	-	7,000	-	0.00%
<b>412 - Bond Debt Svc-Munic Bldg Auth</b>	<b>8,689,741</b>	<b>9,274,745</b>	<b>9,200,462</b>	<b>9,112,159</b>	-	<b>9,112,159</b>	<b>(88,303)</b>	<b>-0.96%</b>
51520000 - Bond Debt Svc-Munic Bldg Auth	8,689,741	9,274,745	9,200,462	9,112,159	-	9,112,159	(88,303)	-0.96%
<b>413 - Bond Debt Svc-State Transporta</b>	<b>9,553,150</b>	<b>9,968,597</b>	<b>10,180,772</b>	<b>11,635,342</b>	-	<b>11,635,342</b>	<b>1,454,570</b>	<b>14.29%</b>
51530000 - Bond Debt Svc-State Transporta	9,553,150	9,968,597	10,180,772	11,635,342	-	11,635,342	1,454,570	14.29%
<b>414 - Bond Debt Svc-2014 Sales Tax R</b>	<b>1,200,676</b>	-	-	-	-	-	-	<b>0.00%</b>
51540000 - Bond Debt Svc-SalesTax Rev2014	1,200,676	-	-	-	-	-	-	0.00%
<b>447 - PeopleSoft Implementation Fund</b>	<b>48,562</b>	<b>906</b>	-	-	-	-	-	<b>0.00%</b>
53450000 - Financial System Project 2011	48,562	906	-	-	-	-	-	0.00%
<b>450 - Capital Improvements Fund</b>	<b>5,213,251</b>	<b>11,124,268</b>	<b>53,432,028</b>	<b>57,428,180</b>	<b>(229,653)</b>	<b>57,198,527</b>	<b>3,766,499</b>	<b>7.05%</b>
50500000 - Capital Improvements	5,213,251	11,124,268	53,432,028	57,428,180	(229,653)	57,198,527	3,766,499	7.05%
<b>479 - Public Health Ctr Bond Pr</b>	<b>7,825,782</b>	<b>481,107</b>	<b>1,035,210</b>	<b>759,237</b>	-	<b>759,237</b>	<b>(275,973)</b>	<b>-26.66%</b>
55480000 - HHW Building Project	7,825,782	481,107	1,035,210	759,237	-	759,237	(275,973)	-26.66%
<b>483 - TRCC Bond Projects Fund</b>	<b>110,656</b>	<b>1,802,834</b>	<b>433,334</b>	<b>90,233,242</b>	-	<b>90,233,242</b>	<b>89,799,908</b>	<b>20,723.02%</b>
52640000 - TRCC Related Cap Maint Projects	31,229	27,469	9,820	-	-	-	(9,820)	-100.00%
52650000 - Mid-Valley Rgnl Cultural Cntr	79,427	1,775,365	423,514	116,834	-	116,834	(306,680)	-72.41%
52800000 - Southwest Valley Arts Center	-	-	-	90,116,408	-	90,116,408	90,116,408	100.00%
<b>484 - Parks &amp; Rec GO Bond Fund</b>	<b>7,198,953</b>	<b>3,091,602</b>	<b>1,514,640</b>	<b>1,198,381</b>	-	<b>1,198,381</b>	<b>(316,259)</b>	<b>-20.88%</b>
55470000 - Parks & Recreation Bond Prjcts	7,198,953	3,091,602	1,514,640	1,198,381	-	1,198,381	(316,259)	-20.88%

# Salt Lake County

## Expenditures Budget

### 2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
<b>485 - 2019 Library MBA Bond Proj Fnd</b>	<b>514,126</b>	<b>23,562</b>	<b>7,049,719</b>	<b>601,432</b>	-	<b>601,432</b>	<b>(6,448,287)</b>	<b>-91.47%</b>
52680000 - Granite Branch	450,690	11,345	488,655	401,432	-	401,432	(87,223)	-17.85%
52690000 - DayBreak Branch	63,435	12,217	361,064	-	-	-	(361,064)	-100.00%
52700000 - West Valley City Branch	-	-	6,000,000	-	-	-	(6,000,000)	-100.00%
52730000 - Library Buildings	-	-	200,000	200,000	-	200,000	-	0.00%
<b>486 - STR 2020 Bond Projects</b>	<b>1,685,607</b>	-	-	-	-	-	-	<b>0.00%</b>
55490000 - Homeless Shelter Projects	1,685,607	-	-	-	-	-	-	0.00%
<b>620 - Fleet Management Fund</b>	<b>18,337,845</b>	<b>20,362,828</b>	<b>24,498,829</b>	<b>27,245,634</b>	-	<b>27,245,634</b>	<b>2,746,805</b>	<b>11.21%</b>
68000000 - Fleet Management	18,337,845	20,362,828	24,498,829	27,245,634	-	27,245,634	2,746,805	11.21%
<b>650 - Facilities Services Fund</b>	<b>18,733,944</b>	<b>19,773,043</b>	<b>23,133,870</b>	<b>23,902,583</b>	-	<b>23,902,583</b>	<b>768,713</b>	<b>3.32%</b>
63000000 - Facilities Services	10,466,678	12,106,245	14,464,285	14,879,085	-	14,879,085	414,800	2.87%
63500000 - Telecommunications	4,586,453	4,040,906	4,503,001	4,728,449	-	4,728,449	225,448	5.01%
69000000 - Government Center Operations	3,680,813	3,625,893	4,166,584	4,295,049	-	4,295,049	128,465	3.08%
<b>680 - Employee Service Reserve Fund</b>	<b>59,079,788</b>	<b>55,684,856</b>	<b>67,171,192</b>	<b>73,713,065</b>	-	<b>73,713,065</b>	<b>6,541,873</b>	<b>9.74%</b>
53000000 - Emp Serv Res-Nonstat Bnfits	55,281,771	51,439,443	61,098,502	67,618,414	-	67,618,414	6,519,912	10.67%
53020000 - Emp Serv Res-Stat Benefits	1,754,533	2,120,791	2,844,446	2,859,446	-	2,859,446	15,000	0.53%
53040000 - Emp Serv Res-Wellness Program	445,222	523,530	591,075	601,665	-	601,665	10,590	1.79%
53050000 - Emp Serv Res-Fitness Center	144,276	132,845	200,122	196,493	-	196,493	(3,629)	-1.81%
53060000 - Emp Serv Res-Workers Comp	1,453,986	1,468,247	2,437,047	2,437,047	-	2,437,047	-	0.00%
<b>710 - Golf Courses Fund</b>	<b>8,242,469</b>	<b>9,285,058</b>	<b>12,154,131</b>	<b>11,683,587</b>	-	<b>11,683,587</b>	<b>(470,544)</b>	<b>-3.87%</b>
38200000 - Golf	8,185,269	8,943,230	10,266,180	10,558,649	-	10,558,649	292,469	2.85%
38209900 - Golf Capital Projects	57,200	341,829	1,887,951	1,124,938	-	1,124,938	(763,013)	-40.41%
<b>726 - UPACA/Eccles Theater Fund</b>	<b>8,334,578</b>	<b>8,292,468</b>	<b>10,828,527</b>	<b>11,542,103</b>	<b>(12,730)</b>	<b>11,529,373</b>	<b>700,846</b>	<b>6.47%</b>
34000000 - UPACA / Eccles Theater	7,759,263	8,090,389	9,534,693	9,842,595	(12,730)	9,829,865	295,172	3.10%
34009900 - UPACA-Eccles Thtr Cap Projects	575,315	202,080	1,293,834	1,699,508	-	1,699,508	405,674	31.35%
<b>730 - Solid Waste Managemnt Facility</b>	<b>15,270,982</b>	<b>16,205,661</b>	<b>17,137,045</b>	<b>18,430,917</b>	-	<b>18,430,917</b>	<b>1,293,872</b>	<b>7.55%</b>
47500000 - Solid Waste Managemnt Facility	15,269,486	16,205,381	17,137,045	18,430,917	-	18,430,917	1,293,872	7.55%
47509900 - Solid Waste Capital Projects	1,496	280	-	-	-	-	-	0.00%

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

2025 Council Recommended Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
<b>735 - Public Works and Other Servcs</b>	<b>40,504,202</b>	<b>45,331,389</b>	<b>59,122,088</b>	<b>65,824,108</b>	<b>(86,098)</b>	<b>65,738,010</b>	<b>6,615,922</b>	<b>11.19%</b>
41000000 - Animal Services	5,791,768	6,995,087	7,508,018	7,375,451	-	7,375,451	(132,567)	-1.77%
44000000 - Public Works Operations	21,363,792	21,932,318	27,578,626	27,767,482	(56,300)	27,711,182	132,556	0.48%
45000000 - Public Works Engineering	2,216,181	2,301,053	3,319,799	3,044,594	-	3,044,594	(275,205)	-8.29%
45100000 - PW Engineering Capital Projcts	9,783,440	12,506,436	19,058,586	25,944,079	-	25,944,079	6,885,493	36.13%
50200000 - Municipal Services-Stat & Genl	8	89,980	1,318	1,318	-	1,318	-	0.00%
85000000 - Justice Courts	1,333,264	1,506,240	1,655,741	1,691,184	(29,798)	1,661,386	5,645	0.34%
85009900 - Justice Courts Capital Prjcts	15,748	274	-	-	-	-	-	0.00%
<b>995 - OPEB Trust Fund</b>	<b>4,218,833</b>	<b>5,380,793</b>	<b>6,253,163</b>	<b>6,253,163</b>	<b>-</b>	<b>6,253,163</b>	<b>-</b>	<b>0.00%</b>
53080000 - OPEB Administration	4,218,833	5,380,793	6,253,163	6,253,163	-	6,253,163	-	0.00%
<b>Grand Total Expenditures</b>	<b>1,545,417,486</b>	<b>1,639,782,485</b>	<b>1,960,453,613</b>	<b>2,064,638,544</b>	<b>(980,608)</b>	<b>2,063,657,936</b>	<b>103,204,323</b>	<b>5.26%</b>



**Salt Lake County**  
**Other Financing Uses**  
2025 Council Recommended Budget

Fund / Account	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
<b>414 - Bond Debt Svc-2014 Sales Tax R</b>	<b>16,416,675</b>	-	-	-	-	-	-	<b>0.00%</b>
760205 - OFU Revenue Bond Refunding	16,416,675	-	-	-	-	-	-	0.00%
<b>726 - UPACA/Eccles Theater Fund</b>	<b>2,563,210</b>	<b>1,193,978</b>	-	-	-	-	-	<b>0.00%</b>
781005 - Distributions to Owners	2,563,210	1,193,978	-	-	-	-	-	0.00%
<b>730 - Solid Waste Managemnt Facility</b>	<b>920,000</b>	<b>960,000</b>	<b>960,000</b>	<b>960,000</b>	-	<b>960,000</b>	-	<b>0.00%</b>
781005 - Distributions to Owners	920,000	960,000	960,000	960,000	-	960,000	-	0.00%
<b>735 - Public Works and Other Servcs</b>	<b>641,742</b>	-	-	-	-	-	-	<b>0.00%</b>
770015 - OFU Transfers Out- Cap Assets	641,742	-	-	-	-	-	-	0.00%
<b>Grand Total Other Financing Uses</b>	<b>20,541,627</b>	<b>2,153,978</b>	<b>960,000</b>	<b>960,000</b>	-	<b>960,000</b>	-	<b>0.00%</b>

**Salt Lake County**  
**Full Time Equivalent Budget**  
2025 Council Recommended Budget

Fund / Organization	2024 June Adjusted Budget	2024 Year-End Adjustments	2024 Current Adjusted Budget	2025 Adjusted Base Budget	Request and Review Stage Changes	Technical and Proposed Stage Changes	Council Stage Changes	2025 Council Recommended	FTE Variance (Council Rec - Adj Base)
<b>110 - General Fund</b>	<b>2,351.48</b>	<b>3.25</b>	<b>2,354.73</b>	<b>2,315.73</b>	<b>63.39</b>	<b>(42.39)</b>	<b>(4.00)</b>	<b>2,332.73</b>	<b>17.00</b>
10200000 - Mayor Administration	34.00	-	34.00	33.00	2.00	(2.00)	-	33.00	-
10220000 - Mayor Financial Admin	34.00	-	34.00	34.00	-	-	-	34.00	-
10230000 - Criminal Justice Advisory Coun	12.00	2.00	14.00	11.00	2.00	2.00	-	15.00	4.00
10250000 - Office of Regional Development	50.75	-	50.75	50.75	(4.75)	-	-	46.00	(4.75)
10258800 - ORD-ARPA	3.25	-	3.25	2.25	(0.25)	-	-	2.00	(0.25)
24000000 - Criminal Justice Services	149.00	-	149.00	149.00	19.00	(11.00)	-	157.00	8.00
24008800 - Criminal Justice Services-ARPA	7.00	-	7.00	-	-	-	-	-	-
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	100.00	-	100.00	98.00	-	(4.00)	-	94.00	(4.00)
36400000 - Recreation	193.00	-	193.00	193.00	7.00	(3.00)	-	197.00	4.00
41010000 - Animal Service General Fund	14.70	-	14.70	14.70	3.64	(1.64)	-	16.70	2.00
43500000 - Emergency Services	1.00	-	1.00	1.00	-	-	-	1.00	-
43600000 - Addressing	4.00	-	4.00	4.00	-	-	-	4.00	-
60500000 - Information Technology	103.75	-	103.75	101.75	3.25	(2.25)	-	102.75	1.00
61000000 - Contracts And Procurement	10.00	-	10.00	10.00	-	-	-	10.00	-
61500000 - Human Resources	43.00	-	43.00	42.00	-	-	-	42.00	-
63100000 - Facilities Management	1.80	-	1.80	1.80	3.00	(3.00)	-	1.80	-
64000000 - Records Management & Archives	6.00	-	6.00	6.00	-	-	-	6.00	-
70100000 - Council	24.00	-	24.00	24.00	-	-	(4.00)	20.00	(4.00)
76000000 - Auditor	17.50	-	17.50	17.50	-	-	-	17.50	-
79000000 - Clerk	16.00	-	16.00	16.00	-	-	-	16.00	-
79010000 - Election Clerk	18.75	0.25	19.00	19.00	-	-	-	19.00	-
82000000 - District Attorney	283.00	1.00	284.00	283.00	16.50	(11.50)	-	288.00	5.00
82008800 - District Attorney - ARPA	14.00	-	14.00	-	-	-	-	-	-
88000000 - Recorder	20.75	-	20.75	20.75	-	-	-	20.75	-
91200000 - County Jail	867.00	-	867.00	867.00	2.00	(3.00)	-	866.00	(1.00)
91208800 - County Jail - ARPA	4.00	-	4.00	-	-	-	-	-	-
91250000 - SHERIFF COURT SVCS & SECURITY	147.00	-	147.00	147.00	7.00	(3.00)	-	151.00	4.00
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	143.00	-	143.00	143.00	-	-	-	143.00	-
94000000 - Surveyor	23.48	-	23.48	20.48	3.00	-	-	23.48	3.00

**Salt Lake County**  
**Full Time Equivalent Budget**  
2025 Council Recommended Budget

Fund / Organization	2024 June Adjusted Budget	2024 Year-End Adjustments	2024 Current Adjusted Budget	2025 Adjusted Base Budget	Request and Review Stage Changes	Technical and Proposed Stage Changes	Council Stage Changes	2025 Council Recommended	FTE Variance (Council Rec - Adj Base)
<b>120 - Grant Programs Fund</b>	<b>323.89</b>	<b>2.00</b>	<b>325.89</b>	<b>325.89</b>	<b>(3.00)</b>	-	-	<b>322.89</b>	<b>(3.00)</b>
21000000 - Youth Services Division	156.75	2.00	158.75	158.75	(2.00)	-	-	156.75	(2.00)
22500000 - Behavioral Health Services	27.00	-	27.00	27.00	-	-	-	27.00	-
23000000 - Aging and Adult Services	140.14	-	140.14	140.14	(1.00)	-	-	139.14	(1.00)
<b>121 - Opioid Treatment &amp; Prevention</b>	-	-	-	-	-	-	-	-	-
12100000 - Opioid Treatment & Prevention	-	-	-	-	-	-	-	-	-
<b>185 - SLCO Arts and Culture Fund</b>	<b>60.50</b>	-	<b>60.50</b>	<b>59.00</b>	<b>2.00</b>	<b>(1.00)</b>	-	<b>60.00</b>	<b>1.00</b>
35000000 - SLCO Arts and Culture	60.50	-	60.50	59.00	2.00	(1.00)	-	60.00	1.00
<b>250 - Flood Control Fund</b>	<b>36.00</b>	-	<b>36.00</b>	<b>36.00</b>	<b>10.00</b>	<b>(8.00)</b>	-	<b>38.00</b>	<b>2.00</b>
46000000 - Flood Control Engineering	36.00	-	36.00	36.00	10.00	(8.00)	-	38.00	2.00
<b>280 - Open Space Fund</b>	-	-	-	-	-	-	-	-	-
10800000 - Open Space	-	-	-	-	-	-	-	-	-
<b>310 - Zoos, Arts And Parks Fund</b>	<b>3.00</b>	-	<b>3.00</b>	<b>3.00</b>	-	-	-	<b>3.00</b>	-
35940000 - Zap Fund Administration	3.00	-	3.00	3.00	-	-	-	3.00	-
<b>340 - State Tax Administration Levy</b>	<b>187.00</b>	-	<b>187.00</b>	<b>183.00</b>	-	-	-	<b>183.00</b>	-
70110000 - Council-Tax Administration	5.50	-	5.50	5.50	-	-	-	5.50	-
73000000 - Assessor	109.00	-	109.00	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	-	-	-	28.00	-
94010000 - Surveyor Tax Administration	6.00	-	6.00	6.00	-	-	-	6.00	-
97000000 - Treasurer-Tax Administration	26.00	-	26.00	26.00	-	-	-	26.00	-
<b>360 - Library Fund</b>	<b>434.50</b>	-	<b>434.50</b>	<b>434.50</b>	<b>(0.50)</b>	-	-	<b>434.00</b>	<b>(0.50)</b>
25000000 - Library Fund	434.50	-	434.50	434.50	(0.50)	-	-	434.00	(0.50)
<b>370 - Health Fund</b>	<b>418.75</b>	<b>2.00</b>	<b>420.75</b>	<b>420.75</b>	<b>(7.75)</b>	-	-	<b>413.00</b>	<b>(7.75)</b>
21500000 - Health	418.75	2.00	420.75	420.75	(7.75)	-	-	413.00	(7.75)
<b>390 - Planetarium Fund</b>	<b>33.00</b>	-	<b>33.00</b>	<b>33.00</b>	-	-	-	<b>33.00</b>	-
35100000 - Clark Planetarium	33.00	-	33.00	33.00	-	-	-	33.00	-

**Salt Lake County**  
**Full Time Equivalent Budget**  
2025 Council Recommended Budget

Fund / Organization	2024 June Adjusted Budget	2024 Year-End Adjustments	2024 Current Adjusted Budget	2025 Adjusted Base Budget	Request and Review Stage Changes	Technical and Proposed Stage Changes	Council Stage Changes	2025 Council Recommended	FTE Variance (Council Rec - Adj Base)
<b>620 - Fleet Management Fund</b>	<b>46.00</b>	-	<b>46.00</b>	<b>46.00</b>	-	-	-	<b>46.00</b>	-
68000000 - Fleet Management	46.00	-	46.00	46.00	-	-	-	46.00	-
<b>650 - Facilities Services Fund</b>	<b>80.20</b>	-	<b>80.20</b>	<b>80.20</b>	<b>(3.00)</b>	<b>3.00</b>	-	<b>80.20</b>	-
63000000 - Facilities Services	74.20	-	74.20	74.20	(3.00)	3.00	-	74.20	-
63500000 - Telecommunications	5.00	-	5.00	5.00	-	-	-	5.00	-
69000000 - Government Center Operations	1.00	-	1.00	1.00	-	-	-	1.00	-
<b>680 - Employee Service Reserve Fund</b>	<b>3.50</b>	-	<b>3.50</b>	<b>3.50</b>	-	-	-	<b>3.50</b>	-
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	-
<b>710 - Golf Courses Fund</b>	<b>38.00</b>	-	<b>38.00</b>	<b>38.00</b>	-	-	-	<b>38.00</b>	-
38200000 - Golf	38.00	-	38.00	38.00	-	-	-	38.00	-
<b>726 - UPACA/Eccles Theater Fund</b>	<b>29.25</b>	-	<b>29.25</b>	<b>30.75</b>	-	-	-	<b>30.75</b>	-
34000000 - UPACA / Eccles Theater	29.25	-	29.25	30.75	-	-	-	30.75	-
<b>730 - Solid Waste Managemnt Facility</b>	<b>52.00</b>	-	<b>52.00</b>	<b>52.00</b>	-	-	-	<b>52.00</b>	-
47500000 - Solid Waste Managemnt Facility	52.00	-	52.00	52.00	-	-	-	52.00	-
<b>735 - Public Works and Other Servcs</b>	<b>186.05</b>	-	<b>186.05</b>	<b>186.05</b>	<b>(1.64)</b>	<b>1.64</b>	-	<b>186.05</b>	-
41000000 - Animal Services	46.30	-	46.30	46.30	(1.64)	1.64	-	46.30	-
44000000 - Public Works Operations	112.75	-	112.75	112.75	-	-	-	112.75	-
45000000 - Public Works Engineering	18.00	-	18.00	18.00	-	-	-	18.00	-
85000000 - Justice Courts	9.00	-	9.00	9.00	-	-	-	9.00	-
<b>Grand Total FTEs</b>	<b>4,283.12</b>	<b>7.25</b>	<b>4,290.37</b>	<b>4,247.37</b>	<b>59.50</b>	<b>(46.75)</b>	<b>(4.00)</b>	<b>4,256.12</b>	<b>8.75</b>

**Salt Lake County**  
**Contributions (Account 667005)**  
**2025 Council Recommended Budget**

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Current Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
<b>110 - General Fund</b>	<b>6,882,218</b>	<b>979,967</b>	<b>2,682,624</b>	<b>2,682,624</b>	<b>673,124</b>	<b>(4,000)</b>	<b>669,124</b>	<b>(2,013,500)</b>	<b>-75.06%</b>
<b>10200000 - Mayor Administration</b>	<b>96,124</b>	<b>44,124</b>	<b>46,124</b>	<b>46,124</b>	<b>46,124</b>	<b>(4,000)</b>	<b>42,124</b>	<b>(4,000)</b>	<b>-8.67%</b>
D1002 - Other Contributions (Misc.)	54,000	1,500	4,000	4,000	4,000	(4,000)	-	(4,000)	-100.00%
D1004 - Rape Recovery Center	42,124	42,124	42,124	42,124	42,124	-	42,124	-	0.00%
D1172 - Alzheimers Association	-	500	-	-	-	-	-	-	0.00%
<b>10208800 - Mayor Admin-ARPA Prgm</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,000,000)</b>	<b>-100.00%</b>
D1128 - The Other Side Village	-	-	2,000,000	2,000,000	-	-	-	(2,000,000)	-100.00%
<b>10250000 - Office of Regional Development</b>	<b>63,700</b>	<b>785,500</b>	<b>559,500</b>	<b>559,500</b>	<b>550,000</b>	<b>-</b>	<b>550,000</b>	<b>(9,500)</b>	<b>-1.70%</b>
D1010 - CCS Weigand Center Operations	-	100,000	100,000	100,000	100,000	-	100,000	-	0.00%
D1016 - Jordan River Commission	41,200	-	-	-	-	-	-	-	0.00%
D1100 - Envision Utah	2,500	2,500	2,500	2,500	-	-	-	(2,500)	-100.00%
D1101 - Utah League of Cities & Towns	2,500	-	-	-	-	-	-	-	0.00%
D1102 - Utah Land Use Institute	2,500	2,500	2,500	2,500	-	-	-	(2,500)	-100.00%
D1103 - Utah Department of Transport	2,500	-	-	-	-	-	-	-	0.00%
D1104 - American Planning Association	2,000	-	-	-	-	-	-	-	0.00%
D1105 - SLCo Bicycle Advisory Committe	5,000	-	-	-	-	-	-	-	0.00%
D1106 - Utah Land-Utah League Partners	2,000	2,000	-	-	-	-	-	-	0.00%
D1107 - Bicycle Collective	3,500	-	-	-	-	-	-	-	0.00%
D1121 - Utah Housing Coalition	-	7,500	-	-	-	-	-	-	0.00%
D1122 - Bike Utah	-	1,000	1,000	1,000	-	-	-	(1,000)	-100.00%
D1125 - Bike Collective	-	2,000	3,500	3,500	-	-	-	(3,500)	-100.00%
D1126 - Housing Connect	-	450,000	450,000	450,000	450,000	-	450,000	-	0.00%
D1130 - GovFinance Officer Association	-	170,000	-	-	-	-	-	-	0.00%
D1132 - Lincoln Land Institute	-	18,000	-	-	-	-	-	-	0.00%
D1133 - Urban Land Institute, Utah Cha	-	30,000	-	-	-	-	-	-	0.00%
<b>23500000 - Extension Service</b>	<b>27,000</b>	<b>23,418</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>-</b>	<b>27,000</b>	<b>-</b>	<b>0.00%</b>
D1013 - Junior Livestock Council	27,000	23,418	27,000	27,000	27,000	-	27,000	-	0.00%
<b>24000000 - Criminal Justice Services</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>0.00%</b>
0 - Program Code Not Assigned	-	-	(500)	(500)	-	-	-	500	-100.00%
D1014 - YWCA Family Justice Center	50,000	50,000	50,000	50,000	50,000	-	50,000	-	0.00%
D1015 - Friends of Drug Court	-	-	500	500	-	-	-	(500)	-100.00%

**Salt Lake County**  
**Contributions (Account 667005)**  
**2025 Council Recommended Budget**

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Current Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
<b>43500000 - Emergency Services</b>	<b>54,923</b>	<b>69,726</b>	-	-	-	-	-	-	<b>0.00%</b>
D1017 - USDA - Avalanche Contr - Alta	43,000	43,000	-	-	-	-	-	-	0.00%
D1018 - Wildland Fire Program	11,923	26,726	-	-	-	-	-	-	0.00%
<b>50030000 - General Fund-Statutory &amp; Genl</b>	<b>6,573,571</b>	-	-	-	-	-	-	-	<b>0.00%</b>
D1118 - Shelter the Homeless	6,573,571	-	-	-	-	-	-	-	0.00%
<b>70100000 - Council</b>	<b>9,900</b>	<b>7,200</b>	-	-	-	-	-	-	<b>0.00%</b>
D1110 - Repertory Dance Theatre	750	300	-	-	-	-	-	-	0.00%
D1111 - Millcreek Promise Program	750	-	-	-	-	-	-	-	0.00%
D1112 - Leonardo Museum	750	-	-	-	-	-	-	-	0.00%
D1162 - Maliheh Free Clinic	750	-	-	-	-	-	-	-	0.00%
D1163 - Midvale Boys and Girls Club	750	-	-	-	-	-	-	-	0.00%
D1164 - Utah Food Bank	1,500	3,000	-	-	-	-	-	-	0.00%
D1165 - Utah Rivers Council	750	-	-	-	-	-	-	-	0.00%
D1166 - Golden Healer Service Dogs	750	-	-	-	-	-	-	-	0.00%
D1167 - Murray Children's Pantry	750	-	-	-	-	-	-	-	0.00%
D1168 - Voices for Utah Children	750	-	-	-	-	-	-	-	0.00%
D1169 - Shriners Children's Hospital	650	-	-	-	-	-	-	-	0.00%
D1170 - Salt Lake Co Search & Rescue	1,000	-	-	-	-	-	-	-	0.00%
D1172 - Alzheimers Association	-	2,500	-	-	-	-	-	-	0.00%
D1187 - Pro-Life Utah	-	1,100	-	-	-	-	-	-	0.00%
D1188 - Ririe-Woodbury Dance Company	-	300	-	-	-	-	-	-	0.00%
<b>82000000 - District Attorney</b>	<b>7,000</b>	-	-	-	-	-	-	-	<b>0.00%</b>
D1099 - Wheels of Justice	4,000	-	-	-	-	-	-	-	0.00%
D1120 - Friends of SLCO Vet Court	3,000	-	-	-	-	-	-	-	0.00%
<b>121 - Opioid Treatment &amp; Prevention</b>	-	-	<b>1,747,000</b>	<b>1,747,000</b>	<b>680,000</b>	-	<b>680,000</b>	<b>(1,067,000)</b>	<b>-61.08%</b>
<b>12100000 - Opioid Treatment &amp; Prevention</b>	-	-	<b>1,747,000</b>	<b>1,747,000</b>	<b>680,000</b>	-	<b>680,000</b>	<b>(1,067,000)</b>	<b>-61.08%</b>
D1186 - Volunteers of America (VOA)	-	-	1,500,000	1,500,000	-	-	-	(1,500,000)	-100.00%
D1189 - U of U / SUPeRAD Clinic	-	-	247,000	247,000	90,000	-	90,000	(157,000)	-63.56%
D1191 - The Children's Center Utah	-	-	-	-	190,000	-	190,000	190,000	100.00%
D1205 - UofU IntensiveOutpatientClinic	-	-	-	-	400,000	-	400,000	400,000	100.00%

**Salt Lake County**  
**Contributions (Account 667005)**  
**2025 Council Recommended Budget**

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Current Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
<b>130 - Transportation Preservation</b>	-	239,520	-	-	-	-	-	-	0.00%
<b>10340000 - County 1st Class Highway CW</b>	-	239,520	-	-	-	-	-	-	0.00%
D1171 - Visit Salt Lake	-	239,520	-	-	-	-	-	-	0.00%
<b>181 - Trcc:Tourism,Rec,Cultrl,Conven</b>	<b>9,223,234</b>	<b>13,903,379</b>	<b>7,728,511</b>	<b>7,728,511</b>	<b>7,525,438</b>	-	<b>7,525,438</b>	<b>(203,073)</b>	<b>-2.63%</b>
<b>10700000 - TRCC-Tourism Rec Cultrl Conven</b>	<b>9,223,234</b>	<b>13,903,379</b>	<b>7,728,511</b>	<b>7,728,511</b>	<b>7,525,438</b>	-	<b>7,525,438</b>	<b>(203,073)</b>	<b>-2.63%</b>
D1022 - Holladay Vill Plaza Public Art	150,000	-	-	-	-	-	-	-	0.00%
D1024 - Columbus Park & Playground	325,000	-	-	-	-	-	-	-	0.00%
D1025 - Taylorsville Park	566,667	566,666	-	-	-	-	-	-	0.00%
D1028 - Draper All Inclusive Playgrond	550,000	-	-	-	-	-	-	-	0.00%
D1029 - Tracy Aviary-JR Nature Center	100,000	600,000	-	-	-	-	-	-	0.00%
D1030 - Juniper Canyon Rec Area Ph. 1	1,100,000	-	-	-	-	-	-	-	0.00%
D1032 - Canyon Rim Park Playground	-	325,755	9,009	9,009	-	-	-	(9,009)	-100.00%
D1033 - Murray Theatre Renovation	3,636,500	-	-	-	-	-	-	-	0.00%
D1034 - Murray City-Murray Lifeguard	10,000	-	-	-	-	-	-	-	0.00%
D1035 - Pioneer Theater-Project Supprt	146,147	-	-	-	-	-	-	-	0.00%
D1038 - SLC - Smith's Ballpark	900,000	-	-	-	-	-	-	-	0.00%
D1040 - Sandy City-Sandy Amphitheater	456,500	456,500	456,500	456,500	-	-	-	(456,500)	-100.00%
D1041 - Lower Big Cottonwood Climbing	105,000	-	-	-	-	-	-	-	0.00%
D1043 - Sugarhouse Park Authority	224,795	224,795	250,474	250,474	-	-	-	(250,474)	-100.00%
D1047 - Visit SL-Ski Salt Lake Market	450,000	450,000	450,000	450,000	-	-	-	(450,000)	-100.00%
D1048 - West Jordan - Urban Fishery	500,000	-	-	-	-	-	-	-	0.00%
D1049 - West Jordan-Cultural Arts Fac	-	2,200,000	-	-	-	-	-	-	0.00%
D1050 - WVC - Veterans Hall & Park	-	-	923,840	923,840	923,840	-	923,840	-	0.00%
D1051 - Kearns-David Gourley Park Pav	2,625	13,385	501,598	501,598	501,598	-	501,598	-	0.00%
D1135 - Bluffdale-East/West Trail	-	30,000	-	-	-	-	-	-	0.00%
D1136 - Cottonwood Hgts-Playgrounds	-	429,981	-	-	-	-	-	-	0.00%
D1137 - Create Reel Chg-Labeled Fest	-	5,000	-	-	-	-	-	-	0.00%
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%

**Salt Lake County**  
**Contributions (Account 667005)**  
**2025 Council Recommended Budget**

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Current Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
<b>10700000 - TRCC-Tourism Rec Cultrl Conven</b>	<b>9,223,234</b>	<b>13,903,379</b>	<b>7,728,511</b>	<b>7,728,511</b>	<b>7,525,438</b>	-	<b>7,525,438</b>	<b>(203,073)</b>	<b>-2.63%</b>
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	500,000	-	-	-	(500,000)	-100.00%
D1160 - WVC-Pickleball/Skate Pk Lights	-	184,500	-	-	-	-	-	-	0.00%
D1173 - Bluffdale - Equestrian Park	-	-	2,766,960	2,766,960	-	-	-	(2,766,960)	-100.00%
D1174 - Holladay - Park Upgrades	-	-	125,000	125,000	-	-	-	(125,000)	-100.00%
D1175 - SouthSaltLakeCity-Scott School	-	-	100,000	100,000	100,000	-	100,000	-	0.00%
D1176 - Copperton - Park Upgrade	-	-	77,830	77,830	-	-	-	(77,830)	-100.00%
D1177 - Cottonwood-Highland Dr. Trail	-	-	130,000	130,000	-	-	-	(130,000)	-100.00%
D1179 - Draper-Jenson Farms Park	-	-	600,000	600,000	-	-	-	(600,000)	-100.00%
D1180 - Kearns - Camp Kearns	-	-	21,500	21,500	-	-	-	(21,500)	-100.00%
D1181 - Midvale - Art House	-	-	40,800	40,800	-	-	-	(40,800)	-100.00%
D1182 - Millcreek-Arts andCulture Plan	-	-	75,000	75,000	-	-	-	(75,000)	-100.00%
D1183 - Murray - Riverview Park	-	-	400,000	400,000	-	-	-	(400,000)	-100.00%
D1184 - OquirrhRec-OutdoorPoolStructur	-	-	300,000	300,000	-	-	-	(300,000)	-100.00%
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 Playground	-	-	-	-	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	-	30,000	30,000	100.00%
D1202 - Trails Utah - Herriman BST	-	-	-	-	30,000	-	30,000	30,000	100.00%



**Salt Lake County**  
**Contributions (Account 667005)**  
**2025 Council Recommended Budget**

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Current Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
<b>10700000 - TRCC-Tourism Rec Cultrl Conven</b>	<b>9,223,234</b>	<b>13,903,379</b>	<b>7,728,511</b>	<b>7,728,511</b>	<b>7,525,438</b>	-	<b>7,525,438</b>	<b>(203,073)</b>	<b>-2.63%</b>
D1203 - West Jordan - Ron Wood Skate And Bike Park	-	-	-	-	250,000	-	250,000	250,000	100.00%
<b>185 - SLCO Arts and Culture Fund</b>	-	<b>350,000</b>	-	-	-	-	-	-	<b>0.00%</b>
<b>35000000 - SLCO Arts and Culture</b>	-	<b>350,000</b>	-	-	-	-	-	-	<b>0.00%</b>
D1129 - Centro Civico Mexicano	-	350,000	-	-	-	-	-	-	0.00%
<b>235 - Unincorp Municipal Service Fnd</b>	<b>42,480</b>	<b>10,911</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	-	<b>20,000</b>	-	<b>0.00%</b>
<b>50230000 - Unincorp Mun Svcs Stat and Gen</b>	<b>42,480</b>	<b>10,911</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	-	<b>20,000</b>	-	<b>0.00%</b>
D1039 - SL Climbing Area Stewardship	38,000	-	-	-	-	-	-	-	0.00%
D1053 - Various Community Councils	4,480	10,911	20,000	20,000	20,000	-	20,000	-	0.00%
<b>290 - Visitor Promotion Fund</b>	<b>225,000</b>	<b>300,000</b>	<b>250,000</b>	<b>250,000</b>	<b>300,000</b>	<b>(25,000)</b>	<b>275,000</b>	<b>25,000</b>	<b>10.00%</b>
<b>36010000 - Visitor Promotion Cnty Exp</b>	<b>225,000</b>	<b>300,000</b>	<b>250,000</b>	<b>250,000</b>	<b>300,000</b>	<b>(25,000)</b>	<b>275,000</b>	<b>25,000</b>	<b>10.00%</b>
D1055 - Utah Sports Commission	50,000	100,000	50,000	50,000	100,000	-	100,000	50,000	100.00%
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	150,000	150,000	150,000	-	150,000	-	0.00%
D1086 - SLARA-SL Food Wine Festival	-	25,000	25,000	25,000	25,000	(25,000)	-	(25,000)	-100.00%
<b>310 - Zoos, Arts And Parks Fund</b>	<b>25,050,551</b>	<b>25,900,247</b>	<b>26,163,477</b>	<b>26,163,477</b>	<b>26,831,401</b>	-	<b>26,831,401</b>	<b>667,924</b>	<b>2.55%</b>
<b>35910000 - Large Arts Groups-Sales Tax</b>	<b>16,477,830</b>	<b>16,591,178</b>	<b>16,739,016</b>	<b>16,739,016</b>	<b>17,248,753</b>	-	<b>17,248,753</b>	<b>509,737</b>	<b>3.05%</b>
D1061 - Tier I Organizations	16,477,830	16,591,178	16,739,016	16,739,016	17,248,753	-	17,248,753	509,737	3.05%
<b>35920000 - Small Arts Groups-Sales Tax</b>	<b>2,713,932</b>	<b>3,409,984</b>	<b>3,472,807</b>	<b>3,472,807</b>	<b>3,449,754</b>	-	<b>3,449,754</b>	<b>(23,053)</b>	<b>-0.66%</b>
D1062 - Tier II Organizations	2,713,932	3,409,984	3,472,807	3,472,807	3,449,754	-	3,449,754	(23,053)	-0.66%
<b>35930000 - Zoological-Sales Tax</b>	<b>5,858,789</b>	<b>5,899,086</b>	<b>5,951,654</b>	<b>5,951,654</b>	<b>6,132,894</b>	-	<b>6,132,894</b>	<b>181,240</b>	<b>3.05%</b>
D1063 - Zoological Organizations	5,858,789	5,899,086	5,951,654	5,951,654	6,132,894	-	6,132,894	181,240	3.05%
<b>370 - Health Fund</b>	-	<b>2,000,000</b>	-	-	-	-	-	-	<b>0.00%</b>
<b>21500000 - Health</b>	-	<b>2,000,000</b>	-	-	-	-	-	-	<b>0.00%</b>
D1161 - Utah Aids Foundation	-	2,000,000	-	-	-	-	-	-	0.00%

**Salt Lake County**  
**Contributions (Account 667005)**  
**2025 Council Recommended Budget**

Fund / Organization	2022 Actuals	2023 Actuals	2024 June Adjusted Budget	2024 Current Adjusted Budget	2025 Mayor Proposed	Council Changes	2025 Council Recommended	Variance \$	Variance %
<b>726 - UPACA/Eccles Theater Fund</b>	<b>422,308</b>	-	-	-	-	-	-	-	<b>0.00%</b>
<b>34000000 - UPACA / Eccles Theater</b>	<b>422,308</b>	-	-	-	-	-	-	-	<b>0.00%</b>
D1119 - Reimb. SLCo Gen. Fnd.:20 contr	422,308	-	-	-	-	-	-	-	0.00%
<b>Grand Total - Contributions</b>	<b>41,845,791</b>	<b>43,684,025</b>	<b>38,591,612</b>	<b>38,591,612</b>	<b>36,029,963</b>	<b>(29,000)</b>	<b>36,000,963</b>	<b>(2,590,649)</b>	<b>-6.71%</b>

**Salt Lake County**  
**Capital Improvements**  
**2025 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
<b>Fund: 110 - General Fund</b>	1,373,219	1,664,997	17,963,996	0	<b>21,002,212</b>	<b>(10,896,957)</b>	<b>10,105,255</b>
<b>Department ID: 1099000100 - Budget Replacement System</b>	-	0	24,975	-	<b>24,975</b>	-	<b>24,975</b>
Project: BUDGET_SYSTEM - SHERPA New budget system	-	0	24,975	-	24,975	-	24,975
<b>Department ID: 3650990000 - Parks &amp; Rec Facility Imprvmnts</b>	323,219	6,283	177,677	-	<b>507,179</b>	<b>(507,179)</b>	<b>0</b>
Project: PARN23RFIF - 2023 Rec FIF Projects	-	-	92,199	-	92,199	(92,199)	0
Project: PARN24PFIF - 2024 Parks FIF Projects	-	-	18,259	-	18,259	(18,259)	0
Project: PARN24RFIF - 2024 Rec FIF Projects	0	-	67,219	-	67,219	(67,219)	0
Project: PARN25PFIF - Parks - 2025 Facility Improvement	26,845	-	-	-	26,845	(26,845)	0
Project: PARN25RFIF - Recreation - 2025 Facility Improvement	296,374	-	-	-	296,374	(296,374)	0
Project: PARNOVHD - P&R Capital Project Overhead	-	6,283	-	-	6,283	(6,283)	0
<b>Department ID: 3660990000 - Parks &amp; Rec Capital Projects</b>	1,050,000	429,750	16,611,826	-	<b>18,091,576</b>	<b>(10,389,778)</b>	<b>7,701,798</b>
Project: PARN23SJRC01 - SoJo Rec Center Maintenance	-	-	114,564	-	114,564	(114,564)	0
Project: PARN25JRTR01 - Repair Jordan River Trail Segments	500,000	-	-	-	500,000	(500,000)	0
Project: PARN25UCTR01 - Repair Utah & Salt Lake Canal Trail Phase 1 & 2	350,000	-	-	-	350,000	(350,000)	0
Project: PARN25VRPK01 - Repair Valley Regional Park Trail	200,000	-	-	-	200,000	(200,000)	0
Project: PARN24PLTR01 - Repair Parley's Trail Segment	-	200,000	76,117	-	276,117	(276,117)	0
Project: PARNOVHD - P&R Capital Project Overhead	-	229,750	-	-	229,750	-	229,750
Project: PARN22RGTR - [Const] Build Regional Trails	-	-	8,285,760	-	8,285,760	(8,285,760)	0
Project: PARN23DLPK - Decker Lake Park Improvements	-	-	456,350	-	456,350	(456,350)	0
Project: PARN24JR2TR01 - Replace JRT 2320S. Bridge Deck	-	-	206,987	-	206,987	(206,987)	0
Project: PARC21SJRC01 - [Const] SJRC Build Comp Pool	-	-	5,761,878	-	5,761,878	-	5,761,878
Project: PARN22TRPL - Trail Planning	-	-	179,923	-	179,923	-	179,923
Project: PARN22WHFM - [Maint] WHFM Improvements	-	-	6,904	-	6,904	-	6,904
Project: TI_PAR21JRTR - [Land Imp] JRTR Water Hazards	-	-	433,065	-	433,065	-	433,065
Project: TI_PAR22PKIR - [Land Imp] Park Irrigation Sys	-	-	743,925	-	743,925	-	743,925
Project: TI_PAR23PKIR - Granite & Creekside Irrigation	-	-	346,353	-	346,353	-	346,353
<b>Department ID: 4101990000 - Animal Services Cap Projects</b>	-	-	457,540	0	<b>457,540</b>	-	<b>457,540</b>
Project: TI_REG_PET_PARK - Regional Pet Park & Adopt Ctr	-	-	457,540	0	457,540	-	457,540
<b>Department ID: 6310990000 - Facilities Energy Mgt Projects</b>	-	1,228,964	691,978	-	<b>1,920,942</b>	-	<b>1,920,942</b>
Project: ENERGY_MGMT - Energy Management Projects	-	1,200,000	691,978	-	1,891,978	-	1,891,978
Project: OVERHEAD_ENERGY - Overhead for Energy Mgmt proj	-	28,964	-	-	28,964	-	28,964
<b>Fund: 120 - Grant Programs Fund</b>	-	-	7,716,309	-	<b>7,716,309</b>	-	<b>7,716,309</b>

**Salt Lake County**  
**Capital Improvements**  
**2025 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
<b>Department ID: 2100990000 - YSV Deferred Maint Project</b>	-	-	1,979,304	-	<b>1,979,304</b>	-	<b>1,979,304</b>
Project: TI_YSV_WATERLAN - YSV WATER EFFICIENT LANDSCAP	-	-	1,979,304	-	1,979,304	-	1,979,304
<b>Department ID: 2300990000 - AAS Deferred Maint Project</b>	-	-	5,737,005	-	<b>5,737,005</b>	-	<b>5,737,005</b>
Project: TI_AAS_KEARNS - AAS KEARNS SENIOR CENTER	-	-	32,266	-	32,266	-	32,266
Project: TI_AAS_SUNDAY - AAS SUNDAY ANDERSON SR. CTR.	-	-	5,704,739	-	5,704,739	-	5,704,739
<b>Fund: 130 - Transportation Preservation</b>	6,662,898	115,000	18,777,356	-	<b>25,555,254</b>	-	<b>25,555,254</b>
<b>Department ID: 1033990000 - Corridor Preservation Cap Proj</b>	-	-	1,519,500	-	<b>1,519,500</b>	-	<b>1,519,500</b>
Project: COP_HRM_7300W - Herriman 7300W	-	-	1,519,500	-	1,519,500	-	1,519,500
<b>Department ID: 1038990000 - 2219 Transportation CapProject</b>	6,662,898	115,000	17,257,856	-	<b>24,035,754</b>	-	<b>24,035,754</b>
Project: RTC_HRM_MIDBRG - Midas Creek Bridge	2,911,792	-	-	-	2,911,792	-	2,911,792
Project: RTC_MIL_WTSIDE - West Temple sidewalk construction	881,106	-	-	-	881,106	-	881,106
Project: RTC_PAR_TRLMT25 - Annual Trail Maintenance	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 - South Salt Lake Downtown Active Transportation Project	500,000	-	-	-	500,000	-	500,000
Project: RTC_SSL_WTBIKE - Main Street/West Temple Bike Lane connection to UTA S Line	570,000	-	-	-	570,000	-	570,000
Project: RTC_UTA_TRAXAM - TRAX Ambassador Program	50,000	-	-	-	50,000	-	50,000
Project: RTCPART18UCTR1C - Utah Salt Lake Canal - Phase 7	-	115,000	-	-	115,000	-	115,000
Project: RTC_ALT_MOBTRL - Alta Mobile Trailer	-	-	65,662	-	65,662	-	65,662
Project: RTC_FHWA_FLAP - FHWA FLAP County Match	-	-	618,619	-	618,619	-	618,619
Project: RTC_MILTOL_EFRK - Millcreek Toll Elbow Fork	-	-	112,543	-	112,543	-	112,543
Project: RTCPARN22RGTR01 - Bingham Crk Reg Trl 01	-	-	504,000	-	504,000	-	504,000
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

**Salt Lake County**  
**Capital Improvements**  
**2025 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
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	-	-	700,000	-	700,000	-	700,000
Project: RTCPARN22RGTRTH - Butterfield Reg Trailhead	-	-	486,742	-	486,742	-	486,742
Project: RTCPARN22TRPL - Parks Reg Trails Master Plan	-	-	250,000	-	250,000	-	250,000
Project: RTCPARN24JR2TR1 - JRT Repl Bridge Deck 2320S	-	-	250,000	-	250,000	-	250,000
Project: RTCPARN24PLTR01 - Parley's Trail Repair	-	-	150,000	-	150,000	-	150,000
Project: RTCPART18PLTR1A - Parley's Trail 900W Bridge	-	-	1,823,269	-	1,823,269	-	1,823,269
Project: RTCPART18PLTR1B - Parley's Trail 900W to JRT	-	-	750,000	-	750,000	-	750,000
Project: RTCPART18UCTR1A - Kearns/Magna USLC Trl Ph5	-	-	200,000	-	200,000	-	200,000
Project: RTCPART18UCTR1B - Tay/Kearns USLC Trl Ph6	-	-	480,000	-	480,000	-	480,000
Project: RTCPART22JRT01 - 4 PROJECTS	-	-	245,421	-	245,421	-	245,421
Project: RTC_PAR_TRLMT24 - Parks Annual Trail Maint	-	-	1,676,280	-	1,676,280	-	1,676,280
<b>Fund: 180 - Rampton Salt Palace Conv Ctr</b>	<b>5,800,000</b>	<b>537,324</b>	<b>23,674,455</b>	<b>0</b>	<b>30,011,779</b>	<b>-</b>	<b>30,011,779</b>
<b>Department ID: 3550990000 - Salt Palace Capital Projects</b>	<b>5,800,000</b>	<b>537,324</b>	<b>23,674,455</b>	<b>0</b>	<b>30,011,779</b>	<b>-</b>	<b>30,011,779</b>
Project: SP25_01 - SPCC New Firewalls	300,000	-	-	-	300,000	-	300,000
Project: SP25_02 - Escalator Upgrade	3,300,000	-	-	-	3,300,000	-	3,300,000
Project: SP25_03 - Facility Capital Maintenance	1,000,000	-	-	-	1,000,000	-	1,000,000
Project: SP25_04 - South Tower Elevator Rebuild	800,000	-	-	-	800,000	-	800,000
Project: SP25_05 - Key Card Access System	400,000	-	-	-	400,000	-	400,000
Project: SP_LG_EQUIP - SPCC-Large Operational Equip	-	179,108	74,110	-	253,218	-	253,218
Project: SP_SM_EQUIP - SPCC-Small Operational Equip	-	358,216	270,672	-	628,888	-	628,888
Project: SP19_01 - SIDEWALK AND BRICK DAMAGE	-	-	481,250	-	481,250	-	481,250
Project: SP19_05 - Major Technology Upgrade	-	-	387,588	-	387,588	-	387,588
Project: SP19_07 - Concourse Carpet	-	-	282,120	-	282,120	-	282,120
Project: SP20_01 - Repair Brick Cap south docks	-	-	5,830	-	5,830	-	5,830
Project: SP20_02 - Fire and Security panel re-vam	-	-	73,575	-	73,575	-	73,575
Project: SP22_02 - Upgrade Elevators	-	-	193,041	-	193,041	-	193,041
Project: SP22_03 - DA Tank and Tube Bundle Replac	-	-	2,882	-	2,882	-	2,882
Project: SP23_01 - Replace HVAC Air Compressor	-	-	28,758	-	28,758	-	28,758
Project: SP23_02 - 200 West dock improvement	-	-	5,000	-	5,000	-	5,000
Project: SP23_03 - Chiller Replacement	-	-	10,241,561	-	10,241,561	-	10,241,561
Project: SP23_04 - Condensate Line, SPCC to Abrav	-	-	281,250	-	281,250	-	281,250
Project: SP23_05 - Replace Main Cooling Towers	-	-	1,849,560	-	1,849,560	-	1,849,560
Project: SP23_06 - SPCC Interior paint project	-	-	486,300	-	486,300	-	486,300
Project: SP24_01 - Environmental Sensors Main Comm Rm	-	-	61,875	-	61,875	-	61,875
Project: SP24_02 - Cardboard/Plastic Baler Cover	-	-	37,361	-	37,361	-	37,361

**Salt Lake County**  
**Capital Improvements**  
**2025 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: SP24_03 - Structural Repair, Water Reten	-	-	2,499,500	-	2,499,500	-	2,499,500
Project: SP24_04 - Replace Ballrm Lighting to LED	-	-	928,125	-	928,125	-	928,125
Project: SP24_05 - Replace Plow Truck, Plow System	-	-	75,000	-	75,000	-	75,000
Project: SP24_06 - Repair Landscape Sprinkler Lea	-	-	59,600	-	59,600	-	59,600
Project: SP24_07 - VFD Projects	-	-	1,399,600	-	1,399,600	-	1,399,600
Project: SP24_08 - Elevator remodels - interior	-	-	119,558	-	119,558	-	119,558
Project: SP24_09 - Seating Bleachers	-	-	84,503	-	84,503	-	84,503
Project: SP24_10 - Replace Hall 5 tower Fill Media	-	-	321,200	-	321,200	-	321,200
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_13 - Replace kitchen condensate lin	-	-	240,025	-	240,025	-	240,025
Project: SP24_14 - South Tower Sign update	-	-	43,900	-	43,900	-	43,900
Project: SP24_15 - Update Ballroom sound panels	-	-	343,750	-	343,750	-	343,750
Project: SP24_16 - Video Security System	-	-	327,335	-	327,335	-	327,335
Project: SP24_17 - SPCC 1983 Lighting Controls	-	-	430,671	-	430,671	-	430,671
Project: SP24_18 - Carpet Balance of Concourse sp	-	-	944,425	-	944,425	-	944,425
Project: SP24_19 - Lighting - South Parking Struc	-	-	149,188	-	149,188	-	149,188
Project: SP24_20 - Grease Separator Project	-	-	2,213	0	2,213	-	2,213
Project: SP_ADMIN - SPCC-Project Administration	-	-	84,904	-	84,904	-	84,904
<b>Fund: 181 - Trcc:Tourism,Rec,Cultrl,Conven</b>	<b>6,365,000</b>	<b>3,596,970</b>	<b>13,801,098</b>	<b>-</b>	<b>23,763,068</b>	<b>(7,269,373)</b>	<b>16,493,695</b>
<b>Department ID: 1070990000 - Parks &amp; Rec Capital Improvemnt</b>	<b>6,365,000</b>	<b>2,146,332</b>	<b>12,649,094</b>	<b>-</b>	<b>21,160,426</b>	<b>(7,269,373)</b>	<b>13,891,053</b>
Project: SHPT25SHPK02 - Sugar House Park - Big Field Pavilion Replacement	960,000	-	-	-	960,000	(480,000)	480,000
Project: PART25ACIC01 - Acord Ice - Design Condensing Tower	160,000	-	-	-	160,000	-	160,000
Project: PART25ACIC02 - Acord Ice Center - Design air handler unit replacement	165,000	-	-	-	165,000	-	165,000
Project: PART25ACIC03 - Acord Ice Center - Replace fuel tank	55,000	-	-	-	55,000	-	55,000
Project: PART25BEPK01 - Big Cottonwood East (Holladay-Lions) - Replace I-9 Playground	400,000	-	-	-	400,000	-	400,000
Project: PART25BFCY01 - Butterfield Canyon Construct Trailhead Restroom	475,000	-	-	-	475,000	-	475,000
Project: PART25BMTR01 - BST Mt Olympus Trailhead - Replace parking barrier	60,000	-	-	-	60,000	-	60,000
Project: PART25COIC01 - County Ice - Design Condensing Tower	200,000	-	-	-	200,000	-	200,000
Project: PART25DRRC01 - Draper Rec Center - Replace Sand Filters	275,000	-	-	-	275,000	-	275,000
Project: PART25EGPK01 - Evergreen Park - Repair pavilion	125,000	-	-	-	125,000	-	125,000
Project: PART25FMAQ01 - Fairmont Aquatic Center - Design rooftop unit replacement	165,000	-	-	-	165,000	-	165,000
Project: PART25GFRC01 - Gene Fullmer Rec Center - Replace Sand Filters - PART25SAND	185,000	-	-	-	185,000	-	185,000
Project: PART25HLRC01 - Holladay Lions Rec Center - Replace roof	440,000	-	-	-	440,000	-	440,000
Project: PART25MGPL01 - Magna Pool - Repair Pool Deck	250,000	-	-	-	250,000	-	250,000
Project: PART25MGPL02 - Magna Pool - Renovate Pool PART25MGPL02	975,000	-	-	-	975,000	-	975,000

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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: PART25MGPL03 - Magna Pool - Replace Sand Filters	275,000	-	-	-	275,000	-	275,000
Project: PART25PGPK01 - Pleasant Green Park - Design Renovated Irrigation System	200,000	-	-	-	200,000	-	200,000
Project: PART25STUD01 - Hunter Park - Design Improvements	140,000	-	-	-	140,000	-	140,000
Project: PART25STUD02 - Big Cottonwood East (Holladay Lions) - I-9 Pond Evaluation	125,000	-	-	-	125,000	-	125,000
Project: PART25STUD03 - Design Expansion of County Ice Center - PART25STUD	110,000	-	-	-	110,000	-	110,000
Project: PART25STUD04 - Design Rebuild of Redwood Rec Center	110,000	-	-	-	110,000	-	110,000
Project: PART25TNP01 - Tanner Park - Design Playground to Replace Water Feature	100,000	-	-	-	100,000	-	100,000
Project: PART25TVPL01 - Taylorsville Pool - Design Pool Cover	110,000	-	-	-	110,000	-	110,000
Project: PART25WAP01 - Wardle Fields Park - Replace pickleball court windscreen	90,000	-	-	-	90,000	-	90,000
Project: PART25WHFM01 - Wheeler Farm - Install fencing	100,000	-	-	-	100,000	-	100,000
Project: PART25WTRK - Parks - Replace irrigation control panels	115,000	-	-	-	115,000	-	115,000
Project: PART18UCTR01 - Utah & Salt Lake Canal Trail	-	115,000	3,422,975	-	3,537,975	(5,929,000)	(2,391,025)
Project: SHPT23SHPK02 - Sugar House Park: Replace Parl	-	370,000	330,050	-	700,050	(210,000)	490,050
Project: PART23ADAC - ADA Compliance Projects	-	75,000	318,023	-	393,023	-	393,023
Project: PART23CAMS - P&R: Security Camera Upgrades	-	150,000	63,765	-	213,765	-	213,765
Project: PART23CVRC01 - Copperview Rec: Replace Roof	-	450,000	80,399	-	530,399	-	530,399
Project: PART23OLPK01 - Olympus Hills Park: Renovate B	-	125,000	85,550	-	210,550	-	210,550
Project: PART23PKLT - P&R Parking Lot Repairs	-	575,000	1,607	-	576,607	-	576,607
Project: PART23SURF - Parks: Replace Playground Surf	-	60,000	4,970	-	64,970	-	64,970
Project: PART24LBPL01 - Liberty Pool: Replace Boiler	-	125,000	41,576	-	166,576	-	166,576
Project: PARTOVHD - Overhead	-	101,332	-	-	101,332	-	101,332
Project: MSDT19DGPK01 - (Pass-Through) DGPK Pavilion	-	-	230,135	-	230,135	(230,135)	0
Project: PART18YFPK01 - Butterfield Canyon Trail Sys	-	-	85,137	-	85,137	(85,137)	0
Project: PART22JRTR01 - [Const] JRTR Millcreek Ext	-	-	290,640	-	290,640	(290,640)	0
Project: SHPT23SHPK01 - Sugar House Park: Replace Fabi	-	-	88,922	-	88,922	(44,461)	44,461
Project: PART18JRPK01 - Jordan River Park - Develop Park	-	-	116,901	-	116,901	0	116,901
Project: PART21JRTR01 - JRTR 3900S BOAT LAUNCH CONSTRU	-	-	146,724	-	146,724	-	146,724
Project: PART21NWRC01 - [Maint] NWRC Pool Repair	-	-	46,416	-	46,416	-	46,416
Project: PART23ACIC02 - Acord Ice: Replace Ice Plant C	-	-	81,776	-	81,776	-	81,776
Project: PART23COIC01 - County Ice: Rplc Ice Plant Con	-	-	47,144	-	47,144	-	47,144
Project: PART23DDRC01 - Dimple Dell Rec: Replace Chill	-	-	28,052	-	28,052	-	28,052
Project: PART23MGRC01 - Magna Rec: Replace Chiller	-	-	26,653	-	26,653	-	26,653
Project: PART23PLAY - South Mountain & Big Cottonwo	-	-	1,588,148	-	1,588,148	-	1,588,148
Project: PART23TREE - Parks & Open Spaces: Tree Repl	-	-	905,209	-	905,209	-	905,209
Project: PART23TVRC01 - Taylorsville Rec: Replace Chil	-	-	50,657	-	50,657	-	50,657
Project: PART23WHFM01 - Wheeler Farm: Replace Boiler	-	-	14,053	-	14,053	-	14,053
Project: PART23WHFM02 - Wheeler Farm: Repair Ice House	-	-	108,715	-	108,715	-	108,715
Project: PART23WHFM03 - Wheeler Farm: Replace Activity	-	-	23,853	-	23,853	-	23,853

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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: PART23WHFM04 - Wheeler Farm: Restore Ice Pond	-	-	37,631	-	37,631	-	37,631
Project: PART23WHFM05 - Wheeler Farm: Repair Barn Roof	-	-	30,401	-	30,401	-	30,401
Project: PART24CHRM - PAR Changing Room Improvements	-	-	5,809	-	5,809	-	5,809
Project: PART24COIC01 - County Ice: Replace Chiller	0	-	436,776	-	436,776	-	436,776
Project: PART24DDPK01 - Dimple Dell PK: Lone Peak Trail	-	-	507,689	-	507,689	-	507,689
Project: PART24HLRC01 - Holladay Lions RC: Replace AHU	-	-	1,399,295	-	1,399,295	-	1,399,295
Project: PART24MRPK01 - Magna PK: Replace Splash Pad V	-	-	11,267	-	11,267	-	11,267
Project: PART24SEPN - PAR Security Panel Replacement	0	-	161,267	-	161,267	-	161,267
Project: PART24SJRC01 - South Jordan RC: Replace HVAC	-	-	292,320	-	292,320	-	292,320
Project: PART24SJRC02 - South Jordan RC: Renovate Pool	-	-	924,249	-	924,249	-	924,249
Project: PART24WAPK01 - Wardle Fields: Repair Concrete	-	-	3,717	-	3,717	-	3,717
Project: PART24WHFM01 - Wheeler Farm: Loop Trail & Arb	-	-	205,500	-	205,500	-	205,500
Project: SHPT23SHPK03 - Sugar House Park - Replace Hidden Grove Bridge Guard Rail	-	-	22,138	-	22,138	-	22,138
Project: SLCT23SLSC01 - SLC Sports Complex: Replace Ic	-	-	81,110	-	81,110	-	81,110
Project: SLCT23SLSC03 - SLC Sports Complex: Replace FI	-	-	301,875	-	301,875	-	301,875
<b>Department ID: 3630990000 - Parks Equip Replacement</b>	-	459,700	549,276	-	<b>1,008,976</b>	-	<b>1,008,976</b>
Project: PARTOVHD - Overhead	-	12,590	-	-	12,590	-	12,590
Project: PARTPKEQ - Parks Equipment	-	447,110	549,276	-	996,386	-	996,386
<b>Department ID: 3640990000 - Rec Equip Replacement</b>	-	990,938	602,728	-	<b>1,593,666</b>	-	<b>1,593,666</b>
Project: PARTOVHD - Overhead	-	92,990	-	-	92,990	-	92,990
Project: PARTRCEQ - Recreation Equipment	-	897,948	602,728	-	1,500,676	-	1,500,676
<b>Fund: 182 - Mountain America Expo Center</b>	681,000	259,108	915,201	0	<b>1,855,309</b>	-	<b>1,855,309</b>
<b>Department ID: 3552990000 - South Towne Capital Projects</b>	681,000	259,108	915,201	0	<b>1,855,309</b>	-	<b>1,855,309</b>
Project: ST25_01 - STEC FF&E Replacement	135,000	-	-	-	135,000	-	135,000
Project: ST25_02 - STEC HVAC / Mechanical	245,000	-	-	-	245,000	-	245,000
Project: ST25_03 - STEC Elevator Modernization - Freight	51,000	-	-	-	51,000	-	51,000
Project: ST25_04 - STEC Surveillance Cameras	250,000	-	-	-	250,000	-	250,000
Project: ST24_03 - Asphalt Slurry	0	80,000	59	-	80,059	-	80,059
Project: ST_LG_EQUIP - STEC-Large Capital Equip	-	59,703	70,573	-	130,276	-	130,276
Project: ST_SM_EQUIP - STEC-Small Operational Equip	0	119,405	104,235	-	223,640	-	223,640
Project: ST20_01 - Cooling Tower-Media Fill Pack	-	0	176,945	-	176,945	-	176,945
Project: ST22_01 - Card Access System	-	-	5,408	-	5,408	-	5,408
Project: ST22_02 - Fire Detection System	-	-	54	0	54	-	54
Project: ST23_01 - Lighting System Controls upgra	-	-	9,397	-	9,397	-	9,397
Project: ST24_01 - Facilities Lighting Controls	0	-	123,050	-	123,050	-	123,050



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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: ST24_02 - Cooling Coil	-	-	82,114	-	82,114	-	82,114
Project: ST24_04 - Telcomm Technology Upgrade	0	-	337,716	-	337,716	-	337,716
Project: ST_ADMIN - STEC-Project Administration	-	-	5,650	-	5,650	-	5,650
<b>Fund: 185 - SLCO Arts and Culture Fund</b>	841,200	1,182,734	3,455,814	-	<b>5,479,748</b>	<b>(643,797)</b>	<b>4,835,951</b>
<b>Department ID: 3500990000 - SLCO Arts and Culture Cap Proj</b>	841,200	1,182,734	3,455,814	-	<b>5,479,748</b>	<b>(643,797)</b>	<b>4,835,951</b>
Project: CFA_0026CA - PFF - Green Room Furniture	-	-	29,167	-	29,167	(29,167)	0
Project: CFA_0029CA - PFF -A&C Theatrical Lighting Upgrades and Replacements	200,000	-	-	-	200,000	(200,000)	0
Project: CFA_0030CA - PFF -A&C Audio Equipment Upgrades and Replacements	85,000	-	-	-	85,000	(85,000)	0
Project: CFA_0067CTRW - PFF -CT/RW Orchestra Chair Replacement	50,000	-	-	-	50,000	(50,000)	0
Project: CFA_0067RW - PFF-JW Sound System Upgrade	-	-	121,630	-	121,630	(121,630)	0
Project: CFA_0069RW - PFF - RW Countertop and Sink Replacement	75,000	-	-	-	75,000	(75,000)	0
Project: CFA_0070RW - PFF -RW Jeanne Dance Floor Replacement	22,000	-	-	-	22,000	(22,000)	0
Project: CFA_0071CT - PFF - CT Dressing Room Countertop Replacement	61,000	-	-	-	61,000	(61,000)	0
Project: CFA_0031CA - A&C Access Control Improvements	154,000	-	-	-	154,000	-	154,000
Project: CFA_0068CTRW - CT & RW HVAC Ductless Split Installations	88,200	-	-	-	88,200	-	88,200
Project: CFA_0071RW - RW Jeanne Wagner Hand Rope Replacement	21,000	-	-	-	21,000	-	21,000
Project: CFA_0072CT - CT Digital Marquee	85,000	-	-	-	85,000	-	85,000
Project: CFA_0037RW - RW Roof Replacement	-	240,000	320,575	-	560,575	-	560,575
Project: CFA_0038RW - RW DOOR REPLACEMENT	-	38,000	85,464	-	123,464	-	123,464
Project: CFA_0074UMCA_AH - AH heat/cool coil replace	-	364,187	-	-	364,187	-	364,187
Project: CFA_CAP_OVERHEA - CFA Capital Projects Overhead	-	45,589	-	-	45,589	-	45,589
Project: CFA_LG_EQP - A&C Large Equip Replacement	-	206,000	134,874	-	340,874	-	340,874
Project: CFA_SM_BTS_EQP - A&C-Small BTS Equipment	-	219,909	196,532	-	416,441	-	416,441
Project: CFA_SM_OPS_EQP - A&C-Small Ops Equipment	-	69,049	40,541	-	109,590	-	109,590
Project: CFA_0003MV - MVPAC Exterior Signage	-	-	73,800	-	73,800	-	73,800
Project: CFA_0020CA - A&C VENUE SIGNAGE ASSESSMENT	-	-	45,000	-	45,000	-	45,000
Project: CFA_0021CA - A&C Cellular Dist. Phase I Consultant	-	-	75,000	-	75,000	-	75,000
Project: CFA_0027CA - Office Remodels-CT, RW, AH	-	-	24,694	-	24,694	-	24,694
Project: CFA_0028CA - A&C 2-Way Radio P25 Conversion	-	0	176,161	-	176,161	-	176,161
Project: CFA_0044RW - RW HVAC Upgrades Phase I	-	-	1,694,514	-	1,694,514	-	1,694,514
Project: CFA_0045RW - RW Loose Seating Replacement	-	-	112,000	-	112,000	-	112,000
Project: CFA_0062CT - CT Building Caulking	-	-	6,665	-	6,665	-	6,665
Project: CFA_0063CT - PFF - CT Lobby Improvements	-	-	100,000	-	100,000	-	100,000
Project: CFA_0065RW - Cinema Projector for Rose Wagner	-	-	100,000	-	100,000	-	100,000
Project: CFA_0066AH_MP - AH MASTER PLAN STUDY	-	-	6,874	-	6,874	-	6,874
Project: CFA_0066CTRW - CT & RW WIRELESS UPGRADES	-	-	12,005	-	12,005	-	12,005

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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: CFA_0068CTAH - CT & AH Wireless Retrofit Phase 1	-	-	50,000	-	50,000	-	50,000
Project: CFA_0068RW - RW Roll-Up Door Replacement	-	-	50,318	-	50,318	-	50,318
<b>Fund: 250 - Flood Control Fund</b>	1,986,445	1,450,000	16,022,345	-	<b>19,458,790</b>	-	<b>19,458,790</b>
<b>Department ID: 461000000 - Flood Control Projects</b>	1,986,445	1,450,000	16,022,345	-	<b>19,458,790</b>	-	<b>19,458,790</b>
Project: EFCFP250001 - Emigration Overflow JSL Canal	250,000	-	-	-	250,000	-	250,000
Project: EFCFP250002 - Sewage Canal Syst Improvement	1,500,000	-	-	-	1,500,000	-	1,500,000
Project: EFCFPXX1000 - FCP OVERHEAD AND OTHER CHARGES	236,445	-	-	-	236,445	-	236,445
Project: EFCFP170015 - WillowCk 600E-810E Reconstruct	0	300,000	10,000	-	310,000	-	310,000
Project: EFCFP220001 - Midas Crk 3600 W Improvements	-	500,000	789,899	-	1,289,899	-	1,289,899
Project: EFCFP220004 - Eastside Canal and Creek Study	0	130,000	0	-	130,000	-	130,000
Project: EFCFP230004 - Urgent Piped Facility Repairs	0	120,000	90,000	-	210,000	-	210,000
Project: EFCFP240001 - Wasatch Hollow Outfall Redesgn	-	200,000	500,000	-	700,000	-	700,000
Project: EFCFP240002 - Scott Ave Outfall Reconstruct	-	150,000	500,000	-	650,000	-	650,000
Project: EFCFP240004 - 3300 S 700 E Access Redesign	-	50,000	10,000	-	60,000	-	60,000
Project: EFCFP170002 - FC Facility Inspections	-	-	188,657	-	188,657	-	188,657
Project: EFCFP170014 - Spencer Pond Tower Improvement	-	-	8	-	8	-	8
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	-	-	550,000	-	550,000	-	550,000
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	-	-	647,886	-	647,886	-	647,886
Project: EFCFP240003 - Parleys Creek Ovrflw JSL Canal	-	-	250,000	-	250,000	-	250,000
Project: EFCFP240005 - 3300 S 700 E Culvert Cleanout	-	-	1,947	-	1,947	-	1,947
Project: EFCFPXX1002 - FP MISC ROW AND SETTLEMENTS	-	-	100,894	-	100,894	-	100,894
Project: EFCFPXX1003 - FP SMALL PROJECTS	-	-	92,675	-	92,675	-	92,675
Project: FP140001 - SURPLUS CANAL DEFICIENCY REHAB	-	-	868,001	-	868,001	-	868,001
Project: FP140005 - LITTLE DELL DAM MAINT PQ7011C	-	-	60,050	-	60,050	-	60,050
Project: TI_EFCFP220007 - Surplus Canal Rehab	-	-	5,555,791	-	5,555,791	-	5,555,791
Project: TI_EFCFP230001 - Sewage Canal and Trib Imprv	-	-	4,543,261	-	4,543,261	-	4,543,261
<b>Fund: 340 - State Tax Administration Levy</b>	974,535	-	364,568	-	<b>1,339,103</b>	-	<b>1,339,103</b>
<b>Department ID: 7300990000 - Tax Admin. Capital Projects</b>	974,535	-	364,568	-	<b>1,339,103</b>	-	<b>1,339,103</b>
Project: PERS_PROP_PROJ - Personal Property Project	127,083	-	-	-	127,083	-	127,083

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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: PUMA_PROJECT - PUMA_PROJECT	847,452	-	364,568	-	1,212,020	-	1,212,020
<b>Fund: 360 - Library Fund</b>	<b>3,591,590</b>	<b>687,381</b>	<b>959,880</b>	<b>-</b>	<b>5,238,851</b>	<b>-</b>	<b>5,238,851</b>
<b>Department ID: 2500990000 - Library Capital Projects</b>	<b>3,591,590</b>	<b>687,381</b>	<b>959,880</b>	<b>-</b>	<b>5,238,851</b>	<b>-</b>	<b>5,238,851</b>
Project: LIBCONCRETE25 - LIB System-wide Concrete Repair	50,000	-	-	-	50,000	-	50,000
Project: LIBDRAHVAC - LIB Draper HVAC Replacement	1,049,500	-	-	-	1,049,500	-	1,049,500
Project: LIBDRASORTER - LIB Draper Book Sorter Replacement	200,000	-	-	-	200,000	-	200,000
Project: LIBHERHEATPUMP - LIB Herriman Heat Pump Replacement	44,000	-	-	-	44,000	-	44,000
Project: LIBHUNCANOPY - LIB Hunter Amphitheatre Canopy	260,000	-	-	-	260,000	-	260,000
Project: LIBLIGHTING25 - LIB Magna LED Upgrade	180,000	-	-	-	180,000	-	180,000
Project: LIBSLURRY25 - LIB System-wide Parking Lot Slurry Seal	44,450	-	-	-	44,450	-	44,450
Project: LIBSOJOHVAC - LIB South Jordan HVAC Replacement	1,049,500	-	-	-	1,049,500	-	1,049,500
Project: LIBVIRTHRLIGHT - LIB Viridian Theatrical Lighting Upgrade	605,000	-	-	-	605,000	-	605,000
Project: LIBWJHVACCOMM - LIB West Jordan HVAC Commissioning	34,140	-	-	-	34,140	-	34,140
Project: LIBXERISCAPE25 - LIB System-wide Xeriscaping	75,000	-	-	-	75,000	-	75,000
Project: LIBINDIRECT - Overhead	-	16,221	0	-	16,221	-	16,221
Project: LIBIRRIGATION - LIB Bingham Creek Irrigation System	0	75,000	25,000	-	100,000	-	100,000
Project: LIBTAYENTRANCE - Front Entrance Design - TAY	0	596,160	8,100	-	604,260	-	604,260
Project: LIBBOILER - Boiler Replacement	-	-	389,147	-	389,147	-	389,147
Project: LIBCARPET24 - Carpet Replacement	-	-	139,022	-	139,022	-	139,022
Project: LIBCONCRETE24 - Concrete Repair System-wide	-	-	55,878	-	55,878	-	55,878
Project: LIBCOOLTOWERREV - WJO Cooling Tower Maintenance	-	-	39,200	-	39,200	-	39,200
Project: LIBLIGHTING24 - LED Lighting Upgrade- WJO, VIR	-	-	77,038	-	77,038	-	77,038
Project: LIBMAGNABATH - Remodel Public Bathrooms - MAG	-	-	167,376	-	167,376	-	167,376
Project: LIBSECURITY24 - Security Camera Replacement	-	-	6,749	-	6,749	-	6,749
Project: LIBSJOSORTER - Sorter Replacement at SJO	-	-	2,370	-	2,370	-	2,370
Project: LIBXERISCAPE24 - Xeriscaping System-wide	-	-	50,000	-	50,000	-	50,000
<b>Fund: 390 - Planetarium Fund</b>	<b>592,000</b>	<b>173,210</b>	<b>136,997</b>	<b>-</b>	<b>902,207</b>	<b>-</b>	<b>902,207</b>
<b>Department ID: 3510990000 - Clark Planetarium Capital Proj</b>	<b>592,000</b>	<b>173,210</b>	<b>136,997</b>	<b>-</b>	<b>902,207</b>	<b>-</b>	<b>902,207</b>
Project: CP25_0001 - CP_Light Controls Upgrade	40,000	-	-	-	40,000	-	40,000
Project: CP25_0002 - CP_Store Upgrade	55,000	-	-	-	55,000	-	55,000
Project: CP25_0003 - CP_Concessions	57,000	-	-	-	57,000	-	57,000
Project: CP25_0004 - CP_POS Rebuild	80,000	-	-	-	80,000	-	80,000
Project: CP25_0005 - CP_Planetarium Master Plan	250,000	-	-	-	250,000	-	250,000
Project: CP25_0006 - CP_Window Cling Replacement	30,000	-	-	-	30,000	-	30,000

**Salt Lake County**  
**Capital Improvements**  
**2025 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: CP25_0007 - CP_ Facility Painting	30,000	-	-	-	30,000	-	30,000
Project: CP25_0008 - CP_Office Modernization Study	50,000	-	-	-	50,000	-	50,000
Project: CP_Elevators - CP_Elevators	-	62,500	59,700	-	122,200	-	122,200
Project: CP_Equipment - CP EQUIPMENT REPLACEMENT FUND	-	100,000	-	-	100,000	-	100,000
Project: CP_Indirectcost - INDIRECT COSTS/CAPITAL PROJECT	-	10,710	0	-	10,710	-	10,710
Project: CP_RoofOverlay - CP_ROOFOVERLAY	-	-	11,297	-	11,297	-	11,297
Project: CP_SolarPanels - CP_Solar Panels	-	-	66,000	-	66,000	-	66,000
<b>Fund: 450 - Capital Improvements Fund</b>	<b>11,083,727</b>	<b>185,996</b>	<b>45,928,804</b>	<b>-</b>	<b>57,198,527</b>	<b>(2,634,190)</b>	<b>54,564,337</b>
<b>Department ID: 5050000000 - Capital Improvements</b>	<b>11,083,727</b>	<b>185,996</b>	<b>45,928,804</b>	<b>-</b>	<b>57,198,527</b>	<b>(2,634,190)</b>	<b>54,564,337</b>
Project: 2025_PROJECTS - 2025 Projects – Uses to be Determined	10,333,727	-	-	-	10,333,727	-	10,333,727
Project: CAP_CONTIN - Contingency	750,000	-	-	-	750,000	-	750,000
Project: NK010 - Interest/Indirect/Overhead	-	185,996	-	-	185,996	(2,634,190)	(2,448,194)
Project: 095C - RENOVATE PUBLIC RESTROOMS	-	-	139,264	-	139,264	-	139,264
Project: 52SH - CONTROL ROOM RENOVATION PH II	-	-	155,659	-	155,659	-	155,659
Project: AGE007 - Sunday Anderson Air Handling U	-	-	188,951	-	188,951	-	188,951
Project: AGE008 - Kearns Senior Center P	-	-	1,326	-	1,326	-	1,326
Project: AGE009 - Alarm Systems Senior Centers	-	-	32,869	-	32,869	-	32,869
Project: AGE010 - Security Cameras System Senior	-	-	45,051	-	45,051	-	45,051
Project: AGE011 - Midvale Senior HVAC System	-	-	100,673	-	100,673	-	100,673
Project: AGE012 - RBSC Fume Hood Exhaust System	-	-	74,787	-	74,787	-	74,787
Project: AGE014 - Master Plan all AAS Locations	-	-	239,254	-	239,254	-	239,254
Project: AGE015 - Midvale Senior Center Signage	-	-	77,967	-	77,967	-	77,967
Project: AGE017 - MVA HVAC Replacement	0	-	5,838,000	-	5,838,000	-	5,838,000
Project: DA002 - DA Buildings HVAC repairs	-	-	58,387	-	58,387	-	58,387
Project: EFCGC230001 - JR 2100 S Channel Improvements	-	-	1,956,674	-	1,956,674	-	1,956,674
Project: FAC120C - CGC GENERAL DOOR REPAIR	-	-	62,904	-	62,904	-	62,904
Project: FAC133C - CGC CONCRETE MAINTENANCE	-	-	13,466	-	13,466	-	13,466
Project: FAC141C - CGC Office Remodels/Moves	-	-	103,840	-	103,840	-	103,840
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: FAC166C - FITNESS AREA SHOWER REPAIR	-	-	251	-	251	-	251
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

**Salt Lake County**  
**Capital Improvements**  
**2025 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
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: FAC180 - CGC Overlay & painting PH 7	-	-	11,680	-	11,680	-	11,680
Project: FAC181 - CGC North parking Ramp concret	-	-	373,125	-	373,125	-	373,125
Project: FAC183 - UFA ECC Card Access System	-	-	3,107	-	3,107	-	3,107
Project: FAC184 - CGC Kitchen Tilt Skillet repla	-	-	18,283	-	18,283	-	18,283
Project: FAC185 - Records Bldg RTU replacement	-	-	147,790	-	147,790	-	147,790
Project: FAC186 - GC Kitchen improvements	-	-	535,090	-	535,090	-	535,090
Project: HLT001 - SEH STORM DRAIN REPLC	-	-	52,180	-	52,180	-	52,180
Project: HLT008 - EHS Parking Lot Resurface	-	-	14,781	-	14,781	-	14,781
Project: HLT009 - ESH New Boilers	-	-	349,318	-	349,318	-	349,318
Project: HLT011 - South Main Clinic Roof Repair	-	-	851,074	-	851,074	-	851,074
Project: HLT012 - EHS Roof Repair	-	-	16,905	-	16,905	-	16,905
Project: HLT013 - Health Locations Master Plan	-	-	160,149	-	160,149	-	160,149
Project: HLT014 - South Main Clinic Carpet Repla	-	-	2,255	-	2,255	-	2,255
Project: SHF115 - ADC Replace heat exchangers	-	0	1,918,651	-	1,918,651	-	1,918,651
Project: SHF116 - ADC AHU REPLACEMENT	-	0	3,587,403	-	3,587,403	-	3,587,403
Project: SHF118 - OXJ GENERATOR REPLACEMENT	-	-	98,810	-	98,810	-	98,810
Project: SHF123 - ADC Jail Administration Lobby	-	-	313,559	-	313,559	-	313,559
Project: SHF124 - SOB Building Perimeter Fence a	-	-	1,040,722	-	1,040,722	-	1,040,722
Project: SHF125 - ADC Central Control Radio Pane	-	-	53,270	-	53,270	-	53,270
Project: SHF129 - SRS Lead Removal and Timber Rp	-	-	124,675	-	124,675	-	124,675
Project: SHF130 - ADC, OXJ, SOB Facility Assmt	-	-	7,359	-	7,359	-	7,359
Project: SHF136 - OXJ Boiler & Piping replcmnt	-	-	19,376	-	19,376	-	19,376
Project: SHF137 - SOS Roof top unit replacement	-	-	66,945	-	66,945	-	66,945
Project: SHF138 - ADC SOB Video Storage Upgrade	-	-	214,793	-	214,793	-	214,793
Project: SHF96 - ADC - Roof Repair	-	-	77,979	-	77,979	-	77,979
Project: SHF97 - SOB - Window Repairs	-	-	29,356	-	29,356	-	29,356
Project: SHFG139 - Grant - ADC Suicide Barriers	-	-	390,351	-	390,351	-	390,351
Project: TI_AGE012 - Tenth East Senior Center Remod	-	-	9,165,564	-	9,165,564	-	9,165,564
Project: TI_SHF129 - ADC Jail Elevator Replacement	-	-	521,717	-	521,717	-	521,717
Project: TI_SHF131 - ADC Jail Kitchen Remod & Eqpmt	-	-	7,644,529	-	7,644,529	-	7,644,529
Project: TI_SHF132 - ADC Jail Water Softener Replac	-	-	169,765	-	169,765	-	169,765
Project: TI_SHF133 - ADC Jail Evac Waste Tank, Prob	-	-	663,565	-	663,565	-	663,565
Project: TI_SHF134 - ADC Jail Shower Refurbishing	-	0	2,257,655	-	2,257,655	-	2,257,655
Project: TI_SHF139 - ADC Jail Security Touch Panel	-	-	683,091	-	683,091	-	683,091

**Salt Lake County  
Capital Improvements  
2025 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: TI_SHF142 - Oxbow Jail Trash Compactor Upg	-	-	11,906	-	11,906	-	11,906
Project: TI_SHF143 - Oxbow Jail Laundry Equipment U	-	-	312,908	-	312,908	-	312,908
Project: UFA012 - ECC Fire Alarm and Life Safety	-	-	141,520	-	141,520	-	141,520
Project: UFA013 - ECC Diesel Fuel Tank painting	-	-	20,120	-	20,120	-	20,120
Project: YSV004 - JRC Ext Siding & Window replc	-	-	541,937	-	541,937	-	541,937
Project: YSV005 - Shelter Group Home Re-Roof	-	-	138,765	-	138,765	-	138,765
Project: YSV006 - CBH Rooftop Unit Replacement	-	-	464,266	-	464,266	-	464,266
Project: YSV007 - YS Campus Master Plan	0	-	102,237	-	102,237	-	102,237
Project: YSV008 - YS Rec Room Remodel and Additi	-	-	367,693	-	367,693	-	367,693
<b>Fund: 479 - Public Health Ctr Bond Pr</b>	-	-	759,237	-	<b>759,237</b>	-	<b>759,237</b>
<b>Department ID: 5548000000 - HHW Building Project</b>	-	-	759,237	-	<b>759,237</b>	-	<b>759,237</b>
Project: HLT2019HHW - HHW Building Project	-	-	759,237	-	759,237	-	759,237
<b>Fund: 483 - TRCC Bond Projects Fund</b>	-	83,475,200	6,758,042	-	<b>90,233,242</b>	<b>(15,000,000)</b>	<b>75,233,242</b>
<b>Department ID: 5265000000 - Mid-Valley Rgnl Cultural Cntr</b>	-	-	116,834	-	<b>116,834</b>	-	<b>116,834</b>
Project: CFA_0001MV - Mid-Valley Cultural Center	-	-	116,834	-	116,834	-	116,834
<b>Department ID: 5280000000 - Southwest Valley Arts Center</b>	-	83,475,200	6,641,208	-	<b>90,116,408</b>	<b>(15,000,000)</b>	<b>75,116,408</b>
Project: CFA_0001SW - SW-VALLEY PAC PROGRAM DEVELOPM	-	83,475,200	6,641,208	-	90,116,408	<b>(15,000,000)</b>	75,116,408
<b>Fund: 484 - Parks &amp; Rec GO Bond Fund</b>	-	-	1,198,381	-	<b>1,198,381</b>	<b>(436,873)</b>	<b>761,508</b>
<b>Department ID: 5547000000 - Parks &amp; Recreation Bond Prjcts</b>	-	-	1,198,381	-	<b>1,198,381</b>	<b>(436,873)</b>	<b>761,508</b>
Project: PARB17CRRP - Capital Renewal/Replacement	-	-	856,304	-	856,304	<b>(186,000)</b>	670,304
Project: PARB17JWTR - Jordan River Water Trail	-	-	250,873	-	250,873	<b>(250,873)</b>	0
Project: PARB17WBPK - Welby Regional Park - Phase 1	-	-	91,204	-	91,204	-	91,204
<b>Fund: 485 - 2019 Library MBA Bond Proj Fnd</b>	-	-	601,432	-	<b>601,432</b>	-	<b>601,432</b>
<b>Department ID: 5268000000 - Granite Branch</b>	-	-	401,432	-	<b>401,432</b>	-	<b>401,432</b>
Project: LIBGRANITE - Granite Library	-	-	401,432	-	401,432	-	401,432
<b>Department ID: 5273001000 - Library Bond Administration</b>	-	-	200,000	-	<b>200,000</b>	-	<b>200,000</b>
Project: LIBBLDGADMIN - Library Bldg Programming	-	-	200,000	-	200,000	-	200,000
<b>Fund: 710 - Golf Courses Fund</b>	812,150	6,921	305,867	-	<b>1,124,938</b>	<b>(525,448)</b>	<b>599,490</b>
<b>Department ID: 3820990000 - Golf Capital Projects</b>	812,150	6,921	305,867	-	<b>1,124,938</b>	<b>(525,448)</b>	<b>599,490</b>

**Salt Lake County**  
**Capital Improvements**  
**2025 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: PARG23GFIF - 2023 Golf FIF Projects	-	-	24,258	-	24,258	(24,258)	0
Project: PARG24GFIF - 2024 Golf FIF Projects	-	-	79,190	-	79,190	(79,190)	0
Project: PARG25GFIF - Golf - 2025 Facility Improvement	422,000	-	-	-	422,000	(422,000)	0
Project: PARG25CONT - Golf - Replace Irrigation Clocks	160,000	-	-	-	160,000	-	160,000
Project: PARG25MBGC01 - Meadow Brook - Replace clubhouse drainage	75,000	-	-	-	75,000	-	75,000
Project: PARG25MVGC01 - Mountain View - Replace headgates	55,000	-	-	-	55,000	-	55,000
Project: PARG25OMGC01 - Old Mill - Replace cameras and intercom	49,000	-	-	-	49,000	-	49,000
Project: PARG25OMGC02 - Old Mill - Replace railings	36,150	-	-	-	36,150	-	36,150
Project: PARG25SMGC01 - South Mountain - Repair cart paths	15,000	-	-	-	15,000	-	15,000
Project: PARGOVHD - Overhead	-	6,921	-	-	6,921	-	6,921
Project: PARG23SMGC - [Maint] SMGC Repair Fld Damage	-	-	4,919	-	4,919	-	4,919
Project: PARG24MBGC01 - Meadow Brook GC: Install Drivi	-	-	13,564	-	13,564	-	13,564
Project: PARG24MBGC02 - MBGC Filtration System	-	-	48,000	-	48,000	-	48,000
Project: PARG24MRGC01 - Mick Riley GC: Repair Restroom	-	-	2,904	-	2,904	-	2,904
Project: PARG24RBGC02 - RBGC Install Backflow Assembly	-	-	123,000	-	123,000	-	123,000
Project: PARG24SMGC02 - South Mountain GC: Repair Cart	-	-	10,032	-	10,032	-	10,032
<b>Fund: 726 - UPACA/Eccles Theater Fund</b>	<b>695,000</b>	<b>3,832</b>	<b>1,175,676</b>	<b>-</b>	<b>1,874,508</b>	<b>(1,258,705)</b>	<b>615,803</b>
<b>Department ID: 3400990000 - UPACA-Eccles Thtr Cap Projects</b>	<b>695,000</b>	<b>3,832</b>	<b>1,175,676</b>	<b>-</b>	<b>1,874,508</b>	<b>(1,258,705)</b>	<b>615,803</b>
Project: ECC_0021ET - Eccles Carpet Replacement	-	-	563,705	-	563,705	(563,705)	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 Replacement	170,000	-	-	-	170,000	(170,000)	0
Project: ECC_0027ET - ET-P25 2-Way Radio P25 Conversion	150,000	-	-	-	150,000	(150,000)	0
Project: ECC_0028ET - ET-In-House Mag Security	175,000	-	-	-	175,000	-	175,000
Project: ECC_ES_BTS_EQP - Eccles Site-Small BTS Equip	30,000	-	25,517	-	55,517	-	55,517
Project: ECC_ES_OPS_EQP - Eccles-Site Ops Equip Replacement	20,000	-	20,000	-	40,000	-	40,000
Project: ECC_ET_BTS_EQP - Eccles Bldg-Small BTS Equip	100,000	-	66,454	-	166,454	-	166,454
Project: ECC_ET_OPS_EQP - Eccles Bldg Ops Equip Replacement	50,000	-	50,000	-	100,000	-	100,000
Project: ECC_CAP_OVERHEA - ET Capital Projects Overhead	-	3,832	-	-	3,832	-	3,832
Project: ECC_0025ET - Eccles Digital Signage & Wayfinding	-	-	75,000	-	75,000	-	75,000
<b>Fund: 730 - Solid Waste Managemnt Facility</b>	<b>-</b>	<b>5,500,000</b>	<b>-</b>	<b>-</b>	<b>5,500,000</b>	<b>0</b>	<b>5,500,000</b>
<b>Department ID: 4750990000 - Solid Waste Capital Projects</b>	<b>-</b>	<b>5,500,000</b>	<b>-</b>	<b>-</b>	<b>5,500,000</b>	<b>0</b>	<b>5,500,000</b>
Project: 2019_METHANE - METHANE LINES	-	5,500,000	-	-	5,500,000	-	5,500,000

**Salt Lake County**  
**Capital Improvements**  
**2025 Council Recommended Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
<b>Fund: 735 - Public Works and Other Servcs</b>	550,000	-	6,000,000	0	<b>6,550,000</b>	<b>(3,000,000)</b>	<b>3,550,000</b>
<b>Department ID: 4100990000 - Animal Service EF Cap Project</b>	550,000	-	-	-	<b>550,000</b>	-	<b>550,000</b>
Project: BLDG_KENNELS - New Structure to House More Kennels and Animals	550,000	-	-	-	550,000	-	550,000
<b>Department ID: 4400990000 - Public Works Ops Capl Projects</b>	-	-	6,000,000	0	<b>6,000,000</b>	<b>(3,000,000)</b>	<b>3,000,000</b>
Project: TI_SALT_SHEDS - Salt storage and sweeper debris at 3 sites	-	-	0	-	0	<b>(3,000,000)</b>	<b>(3,000,000)</b>
Project: TI_SALT_SHED_ES - Salt storage and street sweeper debris dewatering at 3900 So	-	-	2,000,000	0	2,000,000	-	2,000,000
Project: TI_SALT_SHED_MA - Salt storage and sweeper debris dewatering at the Magna main	-	-	2,000,000	0	2,000,000	-	2,000,000
Project: TI_SALT_SHED_WS - Salt storage and sweeper debris dewatering at west side oper	-	-	2,000,000	0	2,000,000	-	2,000,000
<b>GRAND TOTAL</b>	42,008,764	98,838,673	166,515,458	0	<b>307,362,895</b>	<b>(41,665,343)</b>	<b>265,697,552</b>



# Salt Lake County

## Salaries for Elected Officers

### 2025 Council Recommended Budget

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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 2025 Salt Lake County budget adopted by the County Council provides the following salaries for elected officers of Salt Lake County:

<b>Elected Officer</b>	<b>2025 Salary</b>
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	52,083
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	176,869

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 2025 budget, which is 3.5%. 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.