Attachment A

SALT LAKE COUNTY

2027 Recommended Final Budget

Page

Fund Summary . . . 1
Fund Balance Transfers . . . 4
Revenue . . . 6
Other Financing Sources . . . 12
Expenditures . . . 14
Other Financing Uses . . . 21
Pass-Through Revenue and Expenditures . . . 22
Full Time Equivalent Employees . . . 25
Contributions . . . 28
Capital Projects . . . 32
Salaries for Elected Officers . . . 49

Salt Lake County Council

Salt Lake County Mayor Office of Financial Administration

November 24, 2026

Salt Lake County

Fund Summary - Governmental and Other

2027 Council Recommended Budget

Fund Type / Fund	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfers In / Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
Tax Funds - Countywide	**237,348,003**	**28,969,050**	**0.1437%**	**302,963,571**	**392,730,407**	**43,335,261**	**1,005,346,292**	**793,929,143**	**85,497,391**	**125,919,758**
110 - General Fund	117,200,000	28,969,050	0.1021%	215,357,120	327,355,249	40,364,278	729,245,697	557,356,874	80,942,398	90,946,425
115 - Governmental Immunity Fund	4,170,000	-	0.0010%	2,062,592	1,237,753	-	7,470,345	3,946,523	-	3,523,822
250 - Flood Control Fund	9,300,000	-	0.0045%	9,577,819	2,210,730	-	21,088,549	19,887,233	47,623	1,153,693
370 - Health Fund	17,000,000	-	0.0089%	18,708,721	52,194,565	-	87,903,286	75,320,789	-	12,582,497
390 - Planetarium Fund	2,940,000	-	0.0009%	1,897,281	5,310,104	2,970,983	13,118,368	9,759,885	-	3,358,483
410 - Bond Debt Service	2,738,003	-	0.0085%	17,925,000	1,298,150	-	21,961,153	19,719,490	-	2,241,663
450 - Capital Improvements Fund	84,000,000	-	0.0178%	37,435,038	3,123,856	-	124,558,894	107,938,349	4,507,370	12,113,175
Tax Funds - Other	**46,050,000**	**-**	**0.0406%**	**60,344,264**	**21,983,845**	**-**	**128,378,109**	**83,311,995**	**7,425,691**	**37,640,423**
232 - Gov Immunity-Unincorp Fund	2,720,000	-	0.0000%	0	860	-	2,720,860	175,000	-	2,545,860
235 - Unincorp Municipal Service Fnd	3,030,000	-		-	16,536,841	-	19,566,841	17,524,096	-	2,042,745
360 - Library Fund	40,300,000	-	0.0406%	60,344,264	5,446,144	-	106,090,408	65,612,899	7,425,691	33,051,818
Tax Administration Funds	**3,750,000**	**-**	**0.0159%**	**36,105,136**	**6,041,056**	**900,000**	**46,796,192**	**44,549,574**	**-**	**2,246,618**
340 - Tax Administration Levy	3,750,000	-	0.0159%	36,105,136	6,041,056	900,000	46,796,192	44,549,574	-	2,246,618
Other Governmental Funds	**342,788,000**	**7,375,077**		**-**	**1,079,777,183**	**1,109,113,091**	**2,539,053,351**	**2,152,393,178**	**97,801,059**	**288,859,114**
120 - Grant Programs Fund	7,200,000	(400,000)		-	192,610,721	42,867,000	242,277,721	242,252,464	-	25,257
121 - Opioid Treatment & Prevention	29,900,000	-		-	6,860,452	-	36,760,452	11,404,759	-	25,355,693
125 - Econ Dev & Community Resources	7,502,000	-		-	34,782,067	-	42,284,067	36,714,410	-	5,569,657
130 - Transportation Preservation	100,705,000	-		-	577,745,200	-	678,450,200	575,129,994	34,012,036	69,308,170
180 - Rampton Salt Palace Conv Ctr	16,479,000	-		-	8,571,046	3,870,048	28,920,094	19,282,844	-	9,637,250
181 - Trcc:Tourism,Rec,Cultrl,Conven	13,255,000	-		-	78,069,182	-	91,324,182	28,293,526	52,725,126	10,305,530
182 - Mountain America Expo Center	4,200,000	-		-	6,745,478	5,635,367	16,580,845	13,657,922	-	2,922,923
185 - SLCO Arts and Culture Fund	4,900,000	1,275,077		-	5,011,367	13,969,951	25,156,395	21,918,918	-	3,237,477
186 - Equestrian Park Fund	2,050,000	-		-	-	-	2,050,000	14,256	-	2,035,744
280 - Open Space Fund	18,400,000	-		-	5,810,732	315,896	24,526,628	810,131	-	23,716,497
290 - Visitor Promotion Fund	1,000,000	6,500,000		-	48,042,697	4,012,036	59,554,733	41,635,899	11,063,897	6,854,937
310 - Zoos, Arts And Parks Fund	1,187,000	-		-	33,100,263	-	34,287,263	32,590,218	-	1,697,045
320 - Housing Programs Fund	6,990,000	-		-	329,987	-	7,319,987	169,067	-	7,150,920
350 - Redevelopment Agency Of SL Co	970,000	-		-	29,167	-	999,167	151,010	-	848,157
411 - Bond Debt Svc-Millcreek Sid	737,000	-		-	31,832	-	768,832	7,000	-	761,832
412 - Bond Debt Svc-Munic Bldg Auth	6,806,000	-		-	909,955	10,143,112	17,859,067	10,749,371	-	7,109,696
448 - Vue Works Work Order Project	272,000	-		-	11,604	-	283,604	-	-	283,604
479 - Public Health Ctr Bond Pr	1,007,000	-		-	34,398	-	1,041,398	435,642	-	605,756
483 - TRCC Bond Projects Fund	10,044,000	-		-	1,507,606	5,870,868	17,422,474	5,098,368	-	12,324,106

Salt Lake County

Fund Summary - Governmental and Other

2027 Council Recommended Budget

Fund Type / Fund	Beginning Fund Balance	Unrestrict/ (Restrict)	Tax Rate	Tax Revenue	Other Revenue	Transfers In / Other Sources	Total Available	Budget	Transfers Out /Other Uses	Ending Fund Balance
484 - Parks & Rec GO Bond Fund	422,000	-		-	251,088	118,969,000	119,642,088	119,446,060	-	196,028
485 - 2019 Library MBA Bond Proj Fnd	230,000	-		-	27,037,617	51,259,813	78,527,430	78,025,926	-	501,504
487 - Salt Palace Renovation Project	31,230,000	-		-	1,880,969	447,200,000	480,310,969	414,126,737	-	66,184,232
488 - County Government Center Fund	75,300,000	-		-	209,526	-	75,509,526	43,775,385	-	31,734,141
489 - County Jail Construction Fund	1,703,000	-		-	50,071,263	405,000,000	456,774,263	456,703,271	-	70,992
810 - Boyce Pet Adoption Endowment	229,000	-		-	94,072	-	323,072	-	-	323,072
811 - FACES Endowment Fund	70,000	-		-	28,894	-	98,894	-	-	98,894
Fiduciary Funds	**26,800,000**	**-**		**-**	**9,606,449**	**-**	**36,406,449**	**7,814,991**	**-**	**28,591,458**
995 - OPEB Trust Fund	26,800,000	-		-	9,606,449	-	36,406,449	7,814,991	-	28,591,458
Total Governmental and Other	**656,736,003**	**36,344,127**	**0.2002%**	**399,412,972**	**1,510,138,940**	**1,153,348,352**	**3,755,980,394**	**3,081,998,881**	**190,724,141**	**483,257,372**

Footnote:

Note for tax rates: Tax rates shown are based on 2026 taxable values and are only placeholders. Actual tax rates will be set in June of 2027.

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

2027 Council Recommended Budget

Fund Type / Fund	Beginning Cash Balance	Unrestrict/ (Restrict)	Other Revenue	Transfers In / Other Sources	Total Available	Budget	Depreciation	Balance Sheet	Transfers Out /Other Uses	Ending Cash Balance
Enterprise Funds	**48,410,000**	**9,435,914**	**86,362,464**	**315,370**	**144,523,748**	**94,222,552**	**8,331,171**	**20,195,718**	**960,000**	**37,476,649**
710 - Golf Courses Fund	17,620,000	679,091	11,293,680	-	29,592,771	16,160,386	1,218,515	3,583,000	-	11,067,900
726 - UPACA/Eccles Theater Fund	3,400,000	1,042,000	9,583,309	-	14,025,309	13,504,434	2,744,593	-	-	3,265,468
730 - Solid Waste Managemnt Facility	9,090,000	2,610,000	21,186,291	-	32,886,291	20,432,669	3,502,798	5,290,000	960,000	9,706,420
735 - Public Works and Other Servcs	18,300,000	5,104,823	44,299,184	315,370	68,019,377	44,125,063	865,265	11,322,718	-	13,436,861
Internal Service Funds	**20,338,000**	**-**	**125,349,980**	**4,097,600**	**149,785,580**	**137,490,816**	**6,763,460**	**8,770,000**	**-**	**10,288,223**
620 - Fleet Management Fund	2,450,000	-	25,168,729	50,000	27,668,729	24,713,665	5,974,000	8,500,000	-	429,064
650 - Facilities Services Fund	188,000	-	25,588,769	4,047,600	29,824,369	29,715,248	466,722	270,000	-	305,844
680 - Employee Service Reserve Fund	17,700,000	-	74,592,482	-	92,292,482	83,061,903	322,737	-	-	9,553,315
Total Proprietary	**68,748,000**	**9,435,914**	**211,712,444**	**4,412,970**	**294,309,328**	**231,713,368**	**15,094,631**	**28,965,718**	**960,000**	**47,764,872**

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

2027 Council Recommended Budget

From Fund / Program CD - Description	Transfer	To Fund
110 - General Fund	**80,942,398**	
F0001 - Grant Programs Fund	42,467,000	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	900,000	340 Tax Administration Levy
F0017 - Salt Palace Debt Service	3,000,000	290 Visitor Promotion Fund
F0034 - Millcreek Rec Ctr 2009 MBA Pmt	644,982	412 Bond Debt Svc-Munic Bldg Auth
F0062 - Cultural Core (Ongoing)	250,000	185 SLCO Arts and Culture Fund
F0111 - Coliseum Bldg Operating Budget	2,100,000	650 Facilities Services Fund
F0113 - Animal Services Capital Prjcts	8,000	735 Public Works and Other Servcs
F0126 - Jail Construction Project	27,600,000	489 County Jail Construction Fund
F0131 - New Government Campus IT Equipment	1,947,600	650 Facilities Services Fund
130 - Transportation Preservation	**34,012,036**	
F0109 - Salt Palace & Downtown Renovat	33,000,000	487 Salt Palace Renovation Project
F0127 - Salt Palace Renovation DebtSvc	1,012,036	290 Visitor Promotion Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	**52,725,126**	
F0014 - Planetarium Capital Projects	760,686	390 Planetarium Fund
F0022 - Fine Arts Subsidy	8,412,083	185 SLCO Arts and Culture Fund
F0024 - General Fund Parks-Recreation	33,695,547	110 General Fund
F0025 - Fine Arts Capital Improvement	4,782,767	185 SLCO Arts and Culture Fund
F0025 - Fine Arts Capital Improvement	772,500	483 TRCC Bond Projects Fund
F0026 - Parks-Open Space Maintenance	490,183	110 General Fund
F0027 - Fine Arts Equipment Replace	525,101	185 SLCO Arts and Culture Fund
F0046 - Salt Palace Equipment Replace	570,048	180 Rampton Salt Palace Conv Ctr
F0047 - South Towne Equipment Replace	190,018	182 Mountain America Expo Center
F0074 - Open Space Maintenance	315,896	280 Open Space Fund
F0118 - Planetarium Large &Small Equip	103,000	390 Planetarium Fund
F0122 - Planetarium Operations	2,107,297	390 Planetarium Fund
250 - Flood Control Fund	**47,623**	
F0008 - PW Admin Bldg - 2009 MBA DS	47,623	412 Bond Debt Svc-Munic Bldg Auth
290 - Visitor Promotion Fund	**11,063,897**	
F0011 - Salt Palace Subsidy	3,300,000	180 Rampton Salt Palace Conv Ctr
F0018 - Mt America Expo Center CapProj	2,000,000	182 Mountain America Expo Center
F0060 - Recreation Operations Subsidy	2,318,548	110 General Fund
F0066 - Mt America Expo Center Subsidy	3,445,349	182 Mountain America Expo Center

Salt Lake County

Summary of Fund Transfers by FROM Fund

2027 Council Recommended Budget

From Fund / Program CD - Description	Transfer	To Fund
360 - Library Fund	**7,425,691**	
F0016 - Library 2009 LRB Debt Service	2,916,309	412 Bond Debt Svc-Munic Bldg Auth
F0087 - Library 2021 MBA Projects	1,271,438	412 Bond Debt Svc-Munic Bldg Auth
F0092 - Library 2019 MBA Projects	1,412,875	412 Bond Debt Svc-Munic Bldg Auth
F0130 - Library 2026 MBA Projects	1,825,069	412 Bond Debt Svc-Munic Bldg Auth
450 - Capital Improvements Fund	**4,507,370**	
F0041 - Information Technology	500,000	110 General Fund
F0076 - Transformational Initiative	1,500,000	110 General Fund
F0076 - Transformational Initiative	400,000	120 Grant Programs Fund
F0113 - Animal Services Capital Prjcts	307,370	735 Public Works and Other Servcs
F0132 - IT- Universal Screening System	1,800,000	110 General Fund
Grand Total Fund Transfers	**190,724,141**	

Salt Lake County

Revenue

2027 Council Recommended Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 June Adjusted Budget	2027 Mayor Proposed	Council Changes	2027 Council Recommended	Variance $	Variance %
110 - General Fund	**451,721,606**	**482,861,532**	**533,757,970**	**581,133,976**	**(38,421,607)**	**542,712,369**	**8,954,399**	**1.68%**
10200000 - Mayor Administration	43,945	(28,196)	36,329	17,118	-	17,118	(19,211)	-52.88%
10220000 - Mayor Financial Admin	464,152	352,434	398,851	398,851	-	398,851	-	0.00%
10230000 - Off Homeless/Criminal Justice	1,353,979	1,665,913	3,027,030	2,400,574	-	2,400,574	(626,456)	-20.70%
10250000 - Office of Regional Development	9,380,158	12,299,003	19,181,155	17,831,385	-	17,831,385	(1,349,770)	-7.04%
24000000 - Criminal Justice Services	1,073,833	1,550,485	2,496,578	3,276,533	-	3,276,533	779,955	31.24%
24008800 - Criminal Justice Services-ARPA	284,394	6	-	-	-	-	-	0.00%
29000000 - Indigent Legal Services	940,687	1,347,049	1,291,182	1,629,343	-	1,629,343	338,161	26.19%
31020000 - Real Estate	563,998	1,040,330	530,000	530,000	-	530,000	-	0.00%
36200000 - Millcreek Canyon	928,523	846,060	1,000,000	1,000,000	-	1,000,000	-	0.00%
36300000 - Parks	5,386,269	5,662,614	-	-	-	-	-	0.00%
36400000 - Recreation	29,747,081	29,429,045	-	-	-	-	-	0.00%
36509900 - Parks & Rec Facility Imprvmnts	304,597	279,724	-	-	-	-	-	0.00%
36609900 - Parks & Rec Capital Projects	1,849,747	4,413,742	10,600,288	8,541,340	60,000	8,601,340	(1,998,948)	-18.86%
36700000 - Parks & Recreation	-	-	36,081,054	36,366,951	417,425	36,784,376	703,322	1.95%
41010000 - Animal Service General Fund	91,053	60,917	-	-	-	-	-	0.00%
43500000 - Emergency Management	275,219	214,000	524,000	707,929	-	707,929	183,929	35.10%
43600000 - Addressing	3,230	4,626	2,500	2,500	-	2,500	-	0.00%
50030000 - General Fund-Statutory & Genl	357,601,035	379,374,585	417,104,295	465,748,471	(39,076,129)	426,672,342	9,568,047	2.29%
60500000 - Information Technology	2,356,037	1,875,269	2,204,025	1,770,869	-	1,770,869	(433,156)	-19.65%
60510000 - IT Improvement Plan Program	105,320	111,748	60,000	60,000	-	60,000	-	0.00%
61000000 - Contracts And Procurement	341,300	353,893	330,000	330,000	-	330,000	-	0.00%
61500000 - Human Resources	729	386	-	-	-	-	-	0.00%
63100000 - Facilities Management	108,849	322,143	-	-	-	-	-	0.00%
64000000 - Records Management & Archives	43,439	7,055	2,000	2,000	-	2,000	-	0.00%
70100000 - Council	-	31	-	-	-	-	-	0.00%
79000000 - Clerk	931,391	878,545	920,000	787,000	167,296	954,296	34,296	3.73%
79010000 - Election Clerk	(79,912)	2,105,260	159,909	143,909	-	143,909	(16,000)	-10.01%
82000000 - District Attorney	3,790,751	3,847,192	4,042,067	3,697,844	-	3,697,844	(344,223)	-8.52%
88000000 - Recorder	7,154,886	6,841,121	6,170,703	6,599,703	-	6,599,703	429,000	6.95%
91200000 - County Jail	15,470,999	15,588,882	16,066,505	17,196,589	-	17,196,589	1,130,084	7.03%
91250000 - SHERIFF COURT SVCS & SECURITY	7,808,835	6,462,178	6,048,339	6,426,909	9,801	6,436,710	388,371	6.42%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	3,101,103	5,577,622	5,145,410	5,294,558	-	5,294,558	149,148	2.90%
94000000 - Surveyor	295,980	377,871	335,750	373,600	-	373,600	37,850	11.27%

Salt Lake County

Revenue

2027 Council Recommended Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 June Adjusted Budget	2027 Mayor Proposed	Council Changes	2027 Council Recommended	Variance $	Variance %
115 - Governmental Immunity Fund	**4,370,706**	**4,150,369**	**3,134,037**	**3,300,345**	**-**	**3,300,345**	**166,308**	**5.31%**
82100000 - Governmental Immunity	4,370,706	4,150,369	3,134,037	3,300,345	-	3,300,345	166,308	5.31%
120 - Grant Programs Fund	**161,472,579**	**172,140,489**	**192,643,559**	**192,552,159**	**58,562**	**192,610,721**	**(32,838)**	**-0.02%**
21000000 - Youth Services Division	6,967,888	7,202,284	7,202,906	7,398,253	-	7,398,253	195,347	2.71%
22500000 - Behavioral Health Services	142,327,844	153,199,048	173,937,585	174,437,585	-	174,437,585	500,000	0.29%
23000000 - Aging and Adult Services	11,655,712	10,715,300	10,823,068	10,439,616	58,562	10,498,178	(324,890)	-3.00%
50250000 - Grant Fund Statutory & General	521,135	1,023,857	680,000	276,705	-	276,705	(403,295)	-59.31%
121 - Opioid Treatment & Prevention	**16,693,403**	**8,427,746**	**5,530,378**	**6,860,452**	**-**	**6,860,452**	**1,330,074**	**24.05%**
12100000 - Opioid Treatment & Prevention	16,693,403	8,427,746	5,530,378	6,860,452	-	6,860,452	1,330,074	24.05%
125 - Econ Dev & Community Resources	**750,854**	**4,071,664**	**1,082,452**	**1,165,994**	**-**	**1,165,994**	**83,542**	**7.72%**
10270000 - Revolving Loan Programs	498,816	2,004,814	350,000	621,650	-	621,650	271,650	77.61%
10290000 - EPA Brownfield Revolving Loans	252,038	2,066,850	732,452	544,344	-	544,344	(188,108)	-25.68%
130 - Transportation Preservation	**39,496,390**	**38,997,253**	**36,764,613**	**40,499,700**	**-**	**40,499,700**	**3,735,087**	**10.16%**
10300000 - Transportation Preservation	2,928,395	2,661,959	3,093,401	3,218,302	-	3,218,302	124,901	4.04%
10310000 - Transportation Preservatn Proj	5,538,555	3,214,174	2,429,851	2,649,469	-	2,649,469	219,618	9.04%
10330000 - Corridor Preservation	3,148,333	2,398,312	5,386,002	5,634,829	-	5,634,829	248,827	4.62%
10339900 - Corridor Preservation Cap Proj	-	3,227,119	-	-	-	-	-	0.00%
10340000 - County 1st Class Highway CW	25,437	4,382	400	737	-	737	337	84.25%
10360000 - State GO Bond Pass-Thru	112,058	42,952	64,000	117,920	-	117,920	53,920	84.25%
10370000 - SB128 Parking Structures	4,617,548	4,131,021	4,411,439	5,124,027	-	5,124,027	712,588	16.15%
10380000 - 2219 Transportation Projects	23,126,064	3,101,794	21,379,520	23,754,416	-	23,754,416	2,374,896	11.11%
10389900 - 2219 Transportation Cap Projects	-	20,215,539	-	-	-	-	-	0.00%
141 - American Rescue Plan Fund	**140,916**	**18,773**	**-**	**-**	**-**	**-**	**-**	**0.00%**
10420000 - American Rescue	140,916	18,773	-	-	-	-	-	0.00%
180 - Rampton Salt Palace Conv Ctr	**20,914,143**	**22,360,115**	**17,358,270**	**8,571,046**	**-**	**8,571,046**	**(8,787,224)**	**-50.62%**
35500000 - Rampton Salt Palace Operations	20,914,143	22,360,115	17,358,270	8,571,046	-	8,571,046	(8,787,224)	-50.62%
181 - Trcc:Tourism,Rec,Cultrl,Conven	**69,928,742**	**69,812,057**	**77,714,311**	**78,069,182**	**-**	**78,069,182**	**354,871**	**0.46%**
10700000 - TRCC-Tourism Rec Cultrl Conven	65,311,109	67,209,288	68,480,000	69,049,447	-	69,049,447	569,447	0.83%
10709900 - Parks & Rec Capital Improvemnt	4,310,633	2,602,769	9,234,311	9,019,735	-	9,019,735	(214,576)	-2.32%
36409900 - Rec Equip Replacement	307,000	-	-	-	-	-	-	0.00%

Salt Lake County

Revenue

2027 Council Recommended Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 June Adjusted Budget	2027 Mayor Proposed	Council Changes	2027 Council Recommended	Variance $	Variance %
182 - Mountain America Expo Center	**6,703,507**	**7,453,953**	**6,085,005**	**6,745,478**	**-**	**6,745,478**	**660,473**	**10.85%**
35520000 - South Towne Operations	6,703,507	7,453,953	6,085,005	6,745,478	-	6,745,478	660,473	10.85%
185 - SLCO Arts and Culture Fund	**6,235,315**	**6,250,304**	**4,325,337**	**5,011,367**	**-**	**5,011,367**	**686,030**	**15.86%**
35000000 - SLCO Arts and Culture	5,537,346	5,617,224	4,325,337	5,011,367	-	5,011,367	686,030	15.86%
35009900 - SLCO Arts and Culture Cap Proj	697,969	633,081	-	-	-	-	-	0.00%
232 - Gov Immunity-Unincorp Fund	**315,519**	**1,394**	**860**	**860**	**-**	**860**	**-**	**0.00%**
50220000 - Municipal Svc-Tort Jdgmnt Levy	315,519	1,394	860	860	-	860	-	0.00%
235 - Unincorp Municipal Service Fnd	**13,048,597**	**17,026,088**	**17,002,247**	**16,536,841**	**-**	**16,536,841**	**(465,406)**	**-2.74%**
50230000 - Unincorp Mun Svcs Stat and Gen	13,048,597	17,026,088	17,002,247	16,536,841	-	16,536,841	(465,406)	-2.74%
250 - Flood Control Fund	**10,698,544**	**9,369,390**	**11,614,937**	**11,692,020**	**96,529**	**11,788,549**	**173,612**	**1.49%**
46000000 - Flood Control Engineering	10,364,944	9,361,656	11,614,937	11,692,020	96,529	11,788,549	173,612	1.49%
46100000 - Flood Control Projects	333,600	7,734	-	-	-	-	-	0.00%
280 - Open Space Fund	**1,344,548**	**5,151,333**	**8,302,205**	**5,810,732**	**-**	**5,810,732**	**(2,491,473)**	**-30.01%**
10800000 - Open Space	1,344,548	5,151,333	8,302,205	5,810,732	-	5,810,732	(2,491,473)	-30.01%
290 - Visitor Promotion Fund	**39,781,333**	**41,165,322**	**42,617,890**	**43,968,697**	**-**	**43,968,697**	**1,350,807**	**3.17%**
36010000 - Visitor Promotion Cnty Exp	31,759,514	32,661,195	33,789,070	35,139,877	-	35,139,877	1,350,807	4.00%
36020000 - Visitor Promotion CTAA	8,021,819	8,504,126	8,828,820	8,828,820	-	8,828,820	-	0.00%
310 - Zoos, Arts And Parks Fund	**26,846,750**	**27,956,222**	**31,033,076**	**33,100,263**	**-**	**33,100,263**	**2,067,187**	**6.66%**
35940000 - Zap Fund Administration	26,841,793	27,951,621	31,032,976	33,100,163	-	33,100,163	2,067,187	6.66%
35950000 - ZAP Revenue Bond Debt Service	4,958	4,601	100	100	-	100	-	0.00%
320 - Housing Programs Fund	**2,709,435**	**788,558**	**5,000**	**329,987**	**-**	**329,987**	**324,987**	**6,499.74%**
10260000 - Housing Programs	2,709,435	788,558	5,000	329,987	-	329,987	324,987	6,499.74%
340 - Tax Administration Levy	**30,364,022**	**30,539,558**	**37,238,361**	**37,781,580**	**(15,388)**	**37,766,192**	**527,831**	**1.42%**
73000000 - Assessor	22,518	21,345	-	-	-	-	-	0.00%
76100000 - Stat & Genl-Tax Administration	30,177,519	30,344,094	37,048,361	37,591,580	(15,388)	37,576,192	527,831	1.42%
97000000 - Treasurer-Tax Administration	163,986	174,119	190,000	190,000	-	190,000	-	0.00%
350 - Redevelopment Agency Of SL Co	**954,613**	**21,746**	**12,000**	**29,167**	**-**	**29,167**	**17,167**	**143.06%**
10160000 - Redevelopment Agency of SL Co	954,613	21,746	12,000	29,167	-	29,167	17,167	143.06%

Salt Lake County

Revenue

2027 Council Recommended Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 June Adjusted Budget	2027 Mayor Proposed	Council Changes	2027 Council Recommended	Variance $	Variance %
360 - Library Fund	**62,944,676**	**64,266,986**	**64,860,121**	**65,790,408**	**-**	**65,790,408**	**930,287**	**1.43%**
25000000 - Library Fund	62,944,676	64,266,986	64,860,121	65,790,408	-	65,790,408	930,287	1.43%
370 - Health Fund	**63,102,579**	**60,164,783**	**73,383,607**	**69,309,341**	**1,593,945**	**70,903,286**	**(2,480,321)**	**-3.38%**
21500000 - Health	63,102,579	60,164,783	73,383,607	69,309,341	1,593,945	70,903,286	(2,480,321)	-3.38%
390 - Planetarium Fund	**8,110,092**	**8,199,438**	**7,744,458**	**7,177,611**	**29,774**	**7,207,385**	**(537,073)**	**-6.93%**
35100000 - Clark Planetarium	8,110,092	8,199,438	7,744,458	7,177,611	29,774	7,207,385	(537,073)	-6.93%
410 - Bond Debt Service	**20,800,192**	**25,147,215**	**19,392,947**	**19,223,150**	**-**	**19,223,150**	**(169,797)**	**-0.88%**
51500000 - Bond Debt Service	20,800,192	25,147,215	19,392,947	19,223,150	-	19,223,150	(169,797)	-0.88%
411 - Bond Debt Svc-Millcreek Sid	**17,204**	**3,494**	**5,700**	**31,832**	**-**	**31,832**	**26,132**	**458.46%**
51510000 - Bond Debt Svc-Millcreek SID	17,204	3,494	5,700	31,832	-	31,832	26,132	458.46%
412 - Bond Debt Svc-Munic Bldg Auth	**1,028,225**	**899,788**	**743,707**	**909,955**	**-**	**909,955**	**166,248**	**22.35%**
51520000 - Bond Debt Svc-Munic Bldg Auth	1,028,225	899,788	743,707	909,955	-	909,955	166,248	22.35%
413 - Bond Debt Svc-State Transporta	**10,071,253**	**11,624,024**	**-**	**-**	**-**	**-**	**-**	**0.00%**
51530000 - Bond Debt Svc-State Transporta	10,071,253	11,624,024	-	-	-	-	-	0.00%
448 - Vue Works Work Order Project	**6,291**	**1,278**	**-**	**11,604**	**-**	**11,604**	**11,604**	**100.00%**
53510000 - Vue Works Work Order Project	6,291	1,278	-	11,604	-	11,604	11,604	100.00%
450 - Capital Improvements Fund	**13,573,158**	**12,916,291**	**15,199,950**	**15,558,894**	**25,000,000**	**40,558,894**	**25,358,944**	**166.84%**
50500000 - Capital Improvements	13,573,158	12,916,291	15,199,950	15,558,894	25,000,000	40,558,894	25,358,944	166.84%
479 - Public Health Ctr Bond Pr	**64,695**	**69,347**	**-**	**34,398**	**-**	**34,398**	**34,398**	**100.00%**
55480000 - HHW Building Project	64,695	69,347	-	34,398	-	34,398	34,398	100.00%
482 - Capitol Theatre Capital Projec	**5**	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**
53200000 - Capitol Theatre Capital Projec	5	-	-	-	-	-	-	0.00%
483 - TRCC Bond Projects Fund	**90,011**	**435,395**	**10,000,000**	**1,507,606**	**-**	**1,507,606**	**(8,492,394)**	**-84.92%**
52640000 - TRCC Related Cap Maint Projcts	418	625	-	-	-	-	-	0.00%
52650000 - Mid-Valley Rgnl Cultural Cntr	6,131	5,062	-	1,507,606	-	1,507,606	1,507,606	100.00%
52800000 - Southwest Valley Arts Center	83,463	429,707	10,000,000	-	-	-	(10,000,000)	-100.00%

Salt Lake County

Revenue

2027 Council Recommended Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 June Adjusted Budget	2027 Mayor Proposed	Council Changes	2027 Council Recommended	Variance $	Variance %
484 - Parks & Rec GO Bond Fund	**138,846**	**218,995**	**388,263**	**251,088**	**-**	**251,088**	**(137,175)**	**-35.33%**
55470000 - Parks & Recreation Bond Prjcts	138,846	218,995	388,263	251,088	-	251,088	(137,175)	-35.33%
485 - 2019 Library MBA Bond Proj Fnd	**103,045**	**13,417**	**34,902,000**	**27,037,617**	**-**	**27,037,617**	**(7,864,383)**	**-22.53%**
52680000 - Granite Branch	90,674	11,790	-	-	-	-	-	0.00%
52690000 - DayBreak Branch	12,305	1,492	-	-	-	-	-	0.00%
52730000 - Library Buildings	67	135	34,902,000	27,037,617	-	27,037,617	(7,864,383)	-22.53%
487 - Salt Palace Renovation Project	**-**	**186,276**	**-**	**1,880,969**	**-**	**1,880,969**	**1,880,969**	**100.00%**
52810000 - Salt Palace Renovation Project	-	186,276	-	1,880,969	-	1,880,969	1,880,969	100.00%
488 - County Government Center Fund	**-**	**649,800**	**-**	**209,526**	**-**	**209,526**	**209,526**	**100.00%**
52820000 - County Government Center	-	649,800	-	209,526	-	209,526	209,526	100.00%
489 - County Jail Construction Fund	**-**	**-**	**-**	**71,263**	**50,000,000**	**50,071,263**	**50,071,263**	**100.00%**
52830000 - County Jail Construction	-	-	-	71,263	50,000,000	50,071,263	50,071,263	100.00%
620 - Fleet Management Fund	**28,058,567**	**20,687,059**	**24,500,745**	**25,168,729**	**-**	**25,168,729**	**667,984**	**2.73%**
68000000 - Fleet Management	28,058,567	20,687,059	24,500,745	25,168,729	-	25,168,729	667,984	2.73%
650 - Facilities Services Fund	**18,621,076**	**19,390,239**	**25,652,374**	**25,588,769**	**-**	**25,588,769**	**(63,605)**	**-0.25%**
63000000 - Facilities Services	10,132,209	10,662,575	14,903,566	14,939,961	-	14,939,961	36,395	0.24%
63500000 - Telecommunications	3,742,434	3,661,780	4,853,088	4,753,088	-	4,753,088	(100,000)	-2.06%
69000000 - Government Center Operations	4,746,433	5,065,885	5,895,720	5,895,720	-	5,895,720	-	0.00%
680 - Employee Service Reserve Fund	**65,058,311**	**71,406,195**	**71,890,840**	**74,592,482**	**-**	**74,592,482**	**2,701,642**	**3.76%**
53000000 - Emp Serv Res-Nonstat Bnfits	60,262,422	66,627,358	67,075,044	69,776,686	-	69,776,686	2,701,642	4.03%
53020000 - Emp Serv Res-Stat Benefits	2,530,744	2,547,701	2,560,502	2,560,502	-	2,560,502	-	0.00%
53040000 - Emp Serv Res-Wellness Program	570,909	551,149	571,029	571,029	-	571,029	-	0.00%
53050000 - Emp Serv Res-Fitness Center	178,203	149,021	167,956	167,956	-	167,956	-	0.00%
53060000 - Emp Serv Res-Workers Comp	1,516,033	1,530,968	1,516,309	1,516,309	-	1,516,309	-	0.00%
710 - Golf Courses Fund	**13,896,725**	**23,145,945**	**10,354,829**	**10,562,723**	**730,957**	**11,293,680**	**938,851**	**9.07%**
38200000 - Golf	13,442,050	22,602,798	10,354,829	10,562,723	730,957	11,293,680	938,851	9.07%
38209900 - Golf Capital Projects	454,675	543,147	-	-	-	-	-	0.00%
726 - UPACA/Eccles Theater Fund	**11,990,675**	**10,559,183**	**8,879,601**	**9,583,309**	**-**	**9,583,309**	**703,708**	**7.92%**
34000000 - UPACA / Eccles Theater	11,990,675	10,559,183	8,879,601	9,583,309	-	9,583,309	703,708	7.92%

Salt Lake County

Revenue

2027 Council Recommended Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 June Adjusted Budget	2027 Mayor Proposed	Council Changes	2027 Council Recommended	Variance $	Variance %
730 - Solid Waste Managemnt Facility	**22,296,678**	**23,180,488**	**22,166,500**	**21,186,291**	**-**	**21,186,291**	**(980,209)**	**-4.42%**
47500000 - Solid Waste Managemnt Facility	22,296,678	23,180,488	22,166,500	21,186,291	-	21,186,291	(980,209)	-4.42%
735 - Public Works and Other Servcs	**48,992,231**	**39,898,636**	**42,102,370**	**44,299,184**	**-**	**44,299,184**	**2,196,814**	**5.22%**
41000000 - Animal Services	6,154,878	6,979,521	7,780,637	7,880,259	-	7,880,259	99,622	1.28%
44000000 - Public Works Operations	26,995,937	29,335,719	32,503,840	34,443,024	-	34,443,024	1,939,184	5.97%
45000000 - Public Works Engineering	2,767,247	314,791	-	-	-	-	-	0.00%
45100000 - PW Engineering Capital Projcts	10,439,177	-	-	-	-	-	-	0.00%
50200000 - Municipal Services-Stat & Genl	886,527	1,559,404	90,000	1,301,901	-	1,301,901	1,211,901	1,346.56%
85000000 - Justice Courts	1,748,467	1,709,202	1,727,893	674,000	-	674,000	(1,053,893)	-60.99%
810 - Boyce Pet Adoption Endowment	**50,979**	**11,335**	**8,000**	**94,072**	**-**	**94,072**	**86,072**	**1,075.90%**
41100000 - Boyce Pet Adoption Endowment	50,979	11,335	8,000	94,072	-	94,072	86,072	1,075.90%
811 - FACES Endowment Fund	**15,655**	**3,678**	**2,700**	**28,894**	**-**	**28,894**	**26,194**	**970.15%**
41050000 - FACES Endowment	15,655	3,678	2,700	28,894	-	28,894	26,194	970.15%
995 - OPEB Trust Fund	**8,819,615**	**7,017,717**	**9,007,983**	**9,606,449**	**-**	**9,606,449**	**598,466**	**6.64%**
53080000 - OPEB Administration	8,819,615	7,017,717	9,007,983	9,606,449	-	9,606,449	598,466	6.64%
Grand Total Revenues	**1,302,342,305**	**1,348,660,870**	**1,467,409,203**	**1,502,876,010**	**39,072,772**	**1,541,948,782**	**74,539,579**	**5.08%**

Footnote:

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

Salt Lake County

Other Financing Sources

2027 Council Recommended Budget

Fund / Account	2024 Actuals	2025 Actuals	2026 June Adjusted Budget	Mayor Proposed	Council Changes	2027 Council Recommended	Variance $	Variance %
110 - General Fund	**17,107,299**	**2,108,708**	**4,057,502**	**60,000**	**-**	**60,000**	**(3,997,502)**	**(98.5%)**
710100 - OFS STR Bond Proceeds-Prncpal	11,979,688	-	-	-	-	-	-	0.00%
710500 - OFS Capitalized Leases	911,304	212,564	-	-	-	-	-	0.00%
710501 - OFS SBITA	4,216,307	1,861,144	4,057,502	60,000	-	60,000	(3,997,502)	(98.5%)
720025 - OFS Transfers In- Other	-	35,000	-	-	-	-	-	0.00%
120 - Grant Programs Fund	**4,017,424**	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**
710100 - OFS STR Bond Proceeds-Prncpal	4,017,424	-	-	-	-	-	-	0.00%
180 - Rampton Salt Palace Conv Ctr	**-**	**149,001**	**-**	**-**	**-**	**-**	**-**	**0.00%**
710501 - OFS SBITA	-	149,001	-	-	-	-	-	0.00%
181 - Trcc:Tourism,Rec,Cultrl,Conven	**-**	**125,000**	**-**	**-**	**-**	**-**	**-**	**0.00%**
720025 - OFS Transfers In- Other	-	125,000	-	-	-	-	-	0.00%
182 - Mountain America Expo Center	**-**	**149,001**	**-**	**-**	**-**	**-**	**-**	**0.00%**
710501 - OFS SBITA	-	149,001	-	-	-	-	-	0.00%
185 - SLCO Arts and Culture Fund	**255**	**5,000**	**-**	**-**	**-**	**-**	**-**	**0.00%**
720025 - OFS Transfers In- Other	-	5,000	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	255	-	-	-	-	-	-	0.00%
310 - Zoos, Arts And Parks Fund	**-**	**-**	**68,982**	**-**	**-**	**-**	**(68,982)**	**(100.0%)**
710501 - OFS SBITA	-	-	68,982	-	-	-	(68,982)	(100.0%)
360 - Library Fund	**294,572**	**12,152**	**-**	**-**	**-**	**-**	**-**	**0.00%**
710501 - OFS SBITA	282,366	12,152	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	12,206	-	-	-	-	-	-	0.00%
370 - Health Fund	**2,993,528**	**937,212**	**-**	**-**	**-**	**-**	**-**	**0.00%**
710100 - OFS STR Bond Proceeds-Prncpal	2,993,528	-	-	-	-	-	-	0.00%
710500 - OFS Capitalized Leases	-	570,215	-	-	-	-	-	0.00%
710501 - OFS SBITA	-	366,996	-	-	-	-	-	0.00%
410 - Bond Debt Service	**-**	**13,908,000**	**-**	**-**	**-**	**-**	**-**	**0.00%**
710200 - OFS GO Bond Proceeds-Principal	-	13,908,000	-	-	-	-	-	0.00%
483 - TRCC Bond Projects Fund	**10,164,400**	**5,000,000**	**43,475,200**	**5,098,368**	**-**	**5,098,368**	**(38,376,832)**	**(88.3%)**
710240 - OFS Rev Bond Proceeds-Prncpl	-	-	43,475,200	5,098,368	-	5,098,368	(38,376,832)	(88.3%)
720025 - OFS Transfers In- Other	10,164,400	5,000,000	-	-	-	-	-	0.00%

Salt Lake County

Other Financing Sources

2027 Council Recommended Budget

Fund / Account	2024 Actuals	2025 Actuals	2026 June Adjusted Budget	Mayor Proposed	Council Changes	2027 Council Recommended	Variance $	Variance %
484 - Parks & Rec GO Bond Fund	**-**	**-**	**-**	**118,969,000**	**-**	**118,969,000**	**118,969,000**	**100.00%**
710200 - OFS GO Bond Proceeds-Principal	-	-	-	118,969,000	-	118,969,000	118,969,000	100.00%
485 - 2019 Library MBA Bond Proj Fnd	**-**	**-**	**59,146,000**	**51,259,813**	**-**	**51,259,813**	**(7,886,187)**	**(13.3%)**
710220 - OFS Lease Rev Bnd Prcds-Prncpl	-	-	59,146,000	51,259,813	-	51,259,813	(7,886,187)	(13.3%)
487 - Salt Palace Renovation Project	**-**	**-**	**-**	**414,200,000**	**-**	**414,200,000**	**414,200,000**	**100.00%**
710240 - OFS Rev Bond Proceeds-Prncpl	-	-	-	414,200,000	-	414,200,000	414,200,000	100.00%
488 - County Government Center Fund	**-**	**123,499,538**	**-**	**-**	**-**	**-**	**-**	**0.00%**
710100 - OFS STR Bond Proceeds-Prncpal	-	114,915,000	-	-	-	-	-	0.00%
710110 - OFS STR Bond Proceeds-Premium	-	8,584,538	-	-	-	-	-	0.00%
489 - County Jail Construction Fund	**-**	**-**	**-**	**702,450,000**	**(325,050,000)**	**377,400,000**	**377,400,000**	**100.00%**
710220 - OFS Lease Rev Bnd Prcds-Prncpl	-	-	-	702,450,000	(325,050,000)	377,400,000	377,400,000	100.00%
620 - Fleet Management Fund	**60,957**	**34,790**	**80,000**	**50,000**	**-**	**50,000**	**(30,000)**	**(37.5%)**
730005 - Insurance Recoveries	60,957	34,790	80,000	50,000	-	50,000	(30,000)	(37.5%)
710 - Golf Courses Fund	**-**	**41,000**	**-**	**-**	**-**	**-**	**-**	**0.00%**
730005 - Insurance Recoveries	-	41,000	-	-	-	-	-	0.00%
726 - UPACA/Eccles Theater Fund	**15,540**	**5,000**	**-**	**-**	**-**	**-**	**-**	**0.00%**
720025 - OFS Transfers In- Other	-	5,000	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	15,540	-	-	-	-	-	-	0.00%
Grand Total Other Financing Sources	**34,653,975**	**145,974,403**	**106,827,684**	**1,292,087,181**	**(325,050,000)**	**967,037,181**	**860,209,497**	**805.23%**

Salt Lake County

Expenditures

2027 Council Recommended Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 June Adjusted Budget	2027 Mayor Proposed	Council Changes	2027 Council Recommended	Variance $	Variance %
110 - General Fund	**528,681,517**	**474,388,904**	**551,640,590**	**557,008,288**	**348,586**	**557,356,874**	**5,716,284**	**1.04%**
10200000 - Mayor Administration	6,942,709	6,870,775	7,099,126	7,386,348	-	7,386,348	287,222	4.05%
10208800 - Mayor Admin-ARPA	2,000,000	-	-	-	-	-	-	0.00%
10220000 - Mayor Financial Admin	6,522,181	6,257,812	6,970,895	7,235,864	-	7,235,864	264,969	3.80%
10230000 - Off Homeless/Criminal Justice	2,660,241	3,135,380	4,788,849	4,156,763	-	4,156,763	(632,086)	-13.20%
10250000 - Office of Regional Development	15,639,469	18,139,239	27,415,716	26,027,421	-	26,027,421	(1,388,295)	-5.06%
10258800 - ORD-ARPA	10,972,233	7,423,110	-	-	-	-	-	0.00%
10990000 - Mayor Managed Capital Projects	1,299	639	25,108	18,253	-	18,253	(6,855)	-27.30%
23500000 - Extension Service	870,718	901,561	927,517	950,667	-	950,667	23,150	2.50%
24000000 - Criminal Justice Services	15,760,809	18,490,182	22,540,247	27,340,427	(250,000)	27,090,427	4,550,180	20.19%
24008800 - Criminal Justice Services-ARPA	456,706	-	-	-	-	-	-	0.00%
29000000 - Indigent Legal Services	31,290,033	33,684,329	37,095,185	40,926,824	-	40,926,824	3,831,639	10.33%
29008800 - Indigent Legal Services-ARPA	1,660,743	-	-	-	-	-	-	0.00%
31020000 - Real Estate	496,066	451,327	767,775	784,031	-	784,031	16,256	2.12%
36200000 - Millcreek Canyon	986,870	813,207	1,000,138	1,001,952	-	1,001,952	1,814	0.18%
36300000 - Parks	19,530,611	18,184,104	-	-	-	-	-	0.00%
36400000 - Recreation	48,782,194	50,296,421	-	-	-	-	-	0.00%
36509900 - Parks & Rec Facility Imprvmnts	151,114	264,933	430,511	658,368	-	658,368	227,857	52.93%
36608800 - Parks & Rec Cap Projects-ARPA	106,331	80	-	-	-	-	-	0.00%
36609900 - Parks & Rec Capital Projects	18,089,511	4,356,767	10,649,561	7,483,176	60,000	7,543,176	(3,106,385)	-29.17%
36700000 - Parks & Recreation	-	-	74,352,726	74,357,918	28,743	74,386,661	33,935	0.05%
41010000 - Animal Service General Fund	2,133,612	2,282,289	2,989,925	3,174,479	-	3,174,479	184,554	6.17%
41019900 - Animal Services GF Cap Project	-	-	457,540	457,540	-	457,540	-	0.00%
43500000 - Emergency Management	6,183,869	5,789,951	5,874,706	5,434,120	-	5,434,120	(440,586)	-7.50%
43600000 - Addressing	908,527	947,951	1,019,183	1,032,868	-	1,032,868	13,685	1.34%
50030000 - General Fund-Statutory & Genl	54,442,931	4,019,967	10,760,592	11,262,343	-	11,262,343	501,751	4.66%
60500000 - Information Technology	29,166,346	28,203,537	35,185,270	34,584,610	-	34,584,610	(600,660)	-1.71%
60510000 - IT Improvement Plan Program	1,118,515	1,157,907	1,077,899	1,777,899	-	1,777,899	700,000	64.94%
61000000 - Contracts And Procurement	1,351,028	1,296,320	1,537,932	1,573,565	-	1,573,565	35,633	2.32%
61500000 - Human Resources	5,786,992	5,932,492	6,351,260	6,538,474	(40,000)	6,498,474	147,214	2.32%
63100000 - Facilities Management	563,517	661,107	683,894	769,056	-	769,056	85,162	12.45%
63109900 - Facilities Management Cap Proj	668,799	63,892	2,055,554	3,045,300	-	3,045,300	989,746	48.15%
64000000 - Records Management & Archives	673,489	699,672	782,112	871,273	-	871,273	89,161	11.40%
64500000 - Office of Data & Innovation	-	-	1,095,393	1,144,112	-	1,144,112	48,719	4.45%
70100000 - Council	3,184,093	2,889,943	3,162,271	3,230,092	(45,000)	3,185,092	22,821	0.72%
76000000 - Auditor	2,375,187	2,604,403	2,800,509	2,834,375	-	2,834,375	33,866	1.21%

Salt Lake County

Expenditures

2027 Council Recommended Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 June Adjusted Budget	2027 Mayor Proposed	Council Changes	2027 Council Recommended	Variance $	Variance %
79000000 - Clerk	2,290,048	2,303,181	2,471,602	2,529,944	-	2,529,944	58,342	2.36%
79010000 - Election Clerk	7,052,633	5,477,707	9,145,037	5,202,377	-	5,202,377	(3,942,660)	-43.11%
82000000 - District Attorney	55,326,561	55,387,893	63,567,681	64,634,548	(186,371)	64,448,177	880,496	1.39%
82008800 - District Attorney - ARPA	1,279,844	-	-	-	-	-	-	0.00%
88000000 - Recorder	2,762,933	2,741,425	3,461,752	3,596,556	-	3,596,556	134,804	3.89%
91200000 - County Jail	123,290,422	133,875,752	145,837,267	143,649,289	611,750	144,261,039	(1,576,228)	-1.08%
91208800 - County Jail - ARPA	333,751	-	-	-	-	-	-	0.00%
91250000 - SHERIFF COURT SVCS & SECURITY	17,211,207	17,886,493	19,365,277	19,976,454	(42,004)	19,934,450	569,173	2.94%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	24,302,978	27,603,107	34,367,977	37,778,974	211,468	37,990,442	3,622,465	10.54%
94000000 - Surveyor	3,354,398	3,294,049	3,526,603	3,582,028	-	3,582,028	55,425	1.57%
115 - Governmental Immunity Fund	**3,167,473**	**1,669,488**	**3,589,688**	**3,946,523**	**-**	**3,946,523**	**356,835**	**9.94%**
82100000 - Governmental Immunity	3,167,473	1,669,488	3,589,688	3,946,523	-	3,946,523	356,835	9.94%
120 - Grant Programs Fund	**199,046,748**	**208,293,437**	**239,674,641**	**242,164,464**	**88,000**	**242,252,464**	**2,577,823**	**1.08%**
21000000 - Youth Services Division	17,629,662	18,354,219	20,384,053	20,252,323	-	20,252,323	(131,730)	-0.65%
21009900 - YSV Deferred Maint Project	53,081	11,355	290	-	-	-	(290)	-100.00%
22500000 - Behavioral Health Services	153,862,938	165,254,375	186,811,409	188,413,089	-	188,413,089	1,601,680	0.86%
22508800 - Behavioral Health Srvs - ARPA	1,990,876	-	-	-	-	-	-	0.00%
23000000 - Aging and Adult Services	25,408,365	24,564,065	26,516,086	27,558,309	88,000	27,646,309	1,130,223	4.26%
23009900 - AAS Deferred Maint Project	101,828	109,423	5,712,803	5,690,743	-	5,690,743	(22,060)	-0.39%
50250000 - Grant Fund Statutory & General	-	-	250,000	250,000	-	250,000	-	0.00%
121 - Opioid Treatment & Prevention	**1,957,551**	**3,288,717**	**9,433,453**	**11,404,759**	**-**	**11,404,759**	**1,971,306**	**20.90%**
12100000 - Opioid Treatment & Prevention	1,957,551	3,288,717	9,433,453	11,404,759	-	11,404,759	1,971,306	20.90%
125 - Econ Dev & Community Resources	**1,746,397**	**1,421,779**	**4,290,593**	**3,098,337**	**-**	**3,098,337**	**(1,192,256)**	**-27.79%**
10270000 - Revolving Loan Programs	1,420,948	638,635	3,774,623	2,598,337	-	2,598,337	(1,176,286)	-31.16%
10280000 - RDA Property Tax	75,389	649	-	-	-	-	-	0.00%
10290000 - EPA Brownfield Revolving Loans	250,060	782,495	515,970	500,000	-	500,000	(15,970)	-3.10%

Salt Lake County

Expenditures

2027 Council Recommended Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 June Adjusted Budget	2027 Mayor Proposed	Council Changes	2027 Council Recommended	Variance $	Variance %
130 - Transportation Preservation	**68,791,327**	**17,639,647**	**34,666,369**	**37,884,494**	**-**	**37,884,494**	**3,218,125**	**9.28%**
10300000 - Transportation Preservation	2,928,395	2,927,150	2,940,400	2,936,400	-	2,936,400	(4,000)	-0.14%
10310000 - Transportation Preservatn Proj	527,406	-	-	-	-	-	-	0.00%
10330000 - Corridor Preservation	7,573,062	603,759	647,750	647,750	-	647,750	-	0.00%
10339900 - Corridor Preservation Cap Proj	1,519,500	2,935,790	7,486,218	7,486,218	-	7,486,218	-	0.00%
10340000 - County 1st Class Highway CW	341,645	356,200	45,003	45,003	-	45,003	-	0.00%
10370000 - SB128 Parking Structures	12,782,258	2,865,726	2,951,698	3,040,250	-	3,040,250	88,552	3.00%
10380000 - 2219 Transportation Projects	3,863,800	144,861	122,500	122,500	-	122,500	-	0.00%
10389900 - 2219 Transportation Cap Projects	39,255,262	7,806,162	20,472,800	23,606,373	-	23,606,373	3,133,573	15.31%
180 - Rampton Salt Palace Conv Ctr	**25,154,325**	**26,571,616**	**53,449,054**	**19,282,844**	**-**	**19,282,844**	**(34,166,210)**	**-63.92%**
35500000 - Rampton Salt Palace Operations	21,399,469	22,054,100	25,578,514	15,832,914	-	15,832,914	(9,745,600)	-38.10%
35509900 - Salt Palace Capital Projects	3,754,856	4,517,517	27,870,540	3,449,930	-	3,449,930	(24,420,610)	-87.62%
181 - Trcc:Tourism,Rec,Cultrl,Conven	**24,132,042**	**21,760,253**	**37,064,766**	**28,681,917**	**(388,391)**	**28,293,526**	**(8,771,240)**	**-23.66%**
10700000 - TRCC-Tourism Rec Cultrl Conven	10,346,829	11,415,782	12,991,156	10,019,813	-	10,019,813	(2,971,343)	-22.87%
10709900 - Parks & Rec Capital Improvemnt	12,585,384	8,492,188	21,341,400	14,831,516	(388,391)	14,443,125	(6,898,275)	-32.32%
36309900 - Parks Equip Replacement	289,586	554,085	-	-	-	-	-	0.00%
36409900 - Rec Equip Replacement	910,243	1,298,199	-	-	-	-	-	0.00%
36709900 - Parks & Rec Equipment Replacement	-	-	2,732,210	3,830,588	-	3,830,588	1,098,378	40.20%
182 - Mountain America Expo Center	**7,062,031**	**7,571,455**	**9,455,885**	**13,657,922**	**-**	**13,657,922**	**4,202,037**	**44.44%**
35520000 - South Towne Operations	5,770,175	6,447,811	6,863,872	8,494,507	-	8,494,507	1,630,635	23.76%
35529900 - Mt America Expo Ctr Cap Prjcts	1,291,856	1,123,644	2,592,013	5,163,415	-	5,163,415	2,571,402	99.20%
185 - SLCO Arts and Culture Fund	**13,977,599**	**12,744,397**	**16,206,928**	**21,918,918**	**-**	**21,918,918**	**5,711,990**	**35.24%**
35000000 - SLCO Arts and Culture	10,446,983	11,234,256	11,930,511	12,441,899	-	12,441,899	511,388	4.29%
35009900 - SLCO Arts and Culture Cap Proj	3,530,617	1,510,141	4,276,417	9,477,019	-	9,477,019	5,200,602	121.61%
186 - Equestrian Park Fund	**714,551**	**712,720**	**714,256**	**14,256**	**-**	**14,256**	**(700,000)**	**-98.00%**
35600000 - Equestrian Park	714,551	712,720	714,256	14,256	-	14,256	(700,000)	-98.00%
232 - Gov Immunity-Unincorp Fund	**-**	**-**	**175,000**	**175,000**	**-**	**175,000**	**-**	**0.00%**
50220000 - Municipal Svc-Tort Jdgmnt Levy	-	-	175,000	175,000	-	175,000	-	0.00%
235 - Unincorp Municipal Service Fnd	**13,123,786**	**16,494,773**	**17,524,096**	**17,524,096**	**-**	**17,524,096**	**-**	**0.00%**
50230000 - Unincorp Mun Svcs Stat and Gen	13,123,786	16,494,773	17,524,096	17,524,096	-	17,524,096	-	0.00%

Salt Lake County

Expenditures

2027 Council Recommended Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 June Adjusted Budget	2027 Mayor Proposed	Council Changes	2027 Council Recommended	Variance $	Variance %
250 - Flood Control Fund	**12,004,407**	**19,521,647**	**19,032,499**	**19,887,233**	**-**	**19,887,233**	**854,734**	**4.49%**
46000000 - Flood Control Engineering	7,826,937	7,494,687	9,363,320	9,414,384	-	9,414,384	51,064	0.55%
46100000 - Flood Control Projects	4,177,470	12,026,960	9,669,179	10,472,849	-	10,472,849	803,670	8.31%
280 - Open Space Fund	**1,987,750**	**307,117**	**1,725,326**	**810,131**	**-**	**810,131**	**(915,195)**	**-53.04%**
10800000 - Open Space	1,987,750	307,117	1,725,326	810,131	-	810,131	(915,195)	-53.04%
290 - Visitor Promotion Fund	**25,289,752**	**27,122,382**	**31,194,758**	**37,586,899**	**(25,000)**	**37,561,899**	**6,367,141**	**20.41%**
36000000 - Visitor Promotion Contract	15,236,141	16,451,866	16,920,504	16,762,645	-	16,762,645	(157,859)	-0.93%
36010000 - Visitor Promotion Cnty Exp	2,409,611	2,536,516	4,964,254	11,514,254	(25,000)	11,489,254	6,525,000	131.44%
36020000 - Visitor Promotion CTAA	7,644,000	8,134,000	9,310,000	9,310,000	-	9,310,000	-	0.00%
310 - Zoos, Arts And Parks Fund	**28,424,348**	**29,440,869**	**31,385,850**	**32,590,218**	**-**	**32,590,218**	**1,204,368**	**3.84%**
35910000 - Large Arts Groups-Sales Tax	16,889,063	17,582,711	19,558,718	20,398,323	-	20,398,323	839,605	4.29%
35920000 - Small Arts Groups-Sales Tax	3,417,179	3,463,038	4,086,747	4,129,668	-	4,129,668	42,921	1.05%
35930000 - Zoological-Sales Tax	6,005,000	6,251,631	6,954,215	7,252,741	-	7,252,741	298,526	4.29%
35940000 - Zap Fund Administration	649,655	684,690	786,170	809,486	-	809,486	23,316	2.97%
35950000 - ZAP Revenue Bond Debt Service	1,463,450	1,458,800	-	-	-	-	-	0.00%
320 - Housing Programs Fund	**21,516**	**161,528**	**2,569,067**	**169,067**	**-**	**169,067**	**(2,400,000)**	**-93.42%**
10260000 - Housing Programs	21,516	161,528	2,569,067	169,067	-	169,067	(2,400,000)	-93.42%
340 - Tax Administration Levy	**35,880,903**	**35,894,930**	**39,075,580**	**40,199,405**	**(29,831)**	**40,169,574**	**1,093,994**	**2.80%**
70110000 - Council-Tax Administration	1,993,312	2,030,664	2,133,395	2,140,389	-	2,140,389	6,994	0.33%
73000000 - Assessor	16,898,858	16,992,178	18,214,207	19,107,829	(29,831)	19,077,998	863,791	4.74%
73009900 - Tax Admin Capital Projects	1,019,515	989,902	1,326,542	1,319,843	-	1,319,843	(6,699)	-0.50%
76010000 - Auditor-Tax Administration	2,813,829	2,247,558	2,601,406	2,569,345	-	2,569,345	(32,061)	-1.23%
76100000 - Stat & Genl-Tax Administration	264,474	131,870	279,337	279,337	-	279,337	-	0.00%
82010000 - District Attorney-Tax Admin	491,090	521,036	775,984	742,932	-	742,932	(33,052)	-4.26%
88510000 - Recorder-Tax Administration	3,732,470	3,931,020	3,901,746	3,860,706	-	3,860,706	(41,040)	-1.05%
94010000 - Surveyor Tax Administration	637,709	704,357	846,548	926,351	-	926,351	79,803	9.43%
97000000 - Treasurer-Tax Administration	8,029,646	8,346,344	8,996,415	9,252,673	-	9,252,673	256,258	2.85%
350 - Redevelopment Agency Of SL Co	**1,026,166**	**2,673,385**	**151,010**	**151,010**	**-**	**151,010**	**-**	**0.00%**
10160000 - Redevelopment Agency of SL Co	1,026,166	2,673,385	151,010	151,010	-	151,010	-	0.00%

Salt Lake County

Expenditures

2027 Council Recommended Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 June Adjusted Budget	2027 Mayor Proposed	Council Changes	2027 Council Recommended	Variance $	Variance %
360 - Library Fund	**53,938,354**	**55,287,428**	**63,516,992**	**65,701,451**	**(88,552)**	**65,612,899**	**2,095,907**	**3.30%**
25000000 - Library Fund	52,159,524	52,034,825	56,907,943	58,687,156	(88,552)	58,598,604	1,690,661	2.97%
25009900 - Library Capital Projects	1,778,830	3,252,603	6,609,049	7,014,295	-	7,014,295	405,246	6.13%
370 - Health Fund	**64,913,489**	**63,891,757**	**78,317,987**	**75,320,789**	**-**	**75,320,789**	**(2,997,198)**	**-3.83%**
21500000 - Health	64,913,489	63,891,757	78,317,987	75,320,789	-	75,320,789	(2,997,198)	-3.83%
390 - Planetarium Fund	**8,470,222**	**8,570,532**	**9,450,897**	**9,759,885**	**-**	**9,759,885**	**308,988**	**3.27%**
35100000 - Clark Planetarium	7,498,666	7,858,786	8,602,611	8,896,199	-	8,896,199	293,588	3.41%
35109900 - Clark Planetarium Capital Proj	971,556	711,746	848,286	863,686	-	863,686	15,400	1.82%
410 - Bond Debt Service	**20,988,921**	**20,972,410**	**19,719,490**	**19,719,490**	**-**	**19,719,490**	**-**	**0.00%**
51500000 - Bond Debt Service	20,988,921	20,972,410	19,719,490	19,719,490	-	19,719,490	-	0.00%
411 - Bond Debt Svc-Millcreek Sid	**-**	**-**	**7,000**	**7,000**	**-**	**7,000**	**-**	**0.00%**
51510000 - Bond Debt Svc-Millcreek SID	-	-	7,000	7,000	-	7,000	-	0.00%
412 - Bond Debt Svc-Munic Bldg Auth	**9,196,262**	**9,111,017**	**9,007,326**	**10,749,371**	**-**	**10,749,371**	**1,742,045**	**19.34%**
51520000 - Bond Debt Svc-Munic Bldg Auth	9,196,262	9,111,017	9,007,326	10,749,371	-	10,749,371	1,742,045	19.34%
413 - Bond Debt Svc-State Transporta	**10,179,651**	**11,632,222**	**-**	**-**	**-**	**-**	**-**	**0.00%**
51530000 - Bond Debt Svc-State Transporta	10,179,651	11,632,222	-	-	-	-	-	0.00%
450 - Capital Improvements Fund	**27,769,740**	**10,395,683**	**76,822,791**	**85,938,349**	**22,000,000**	**107,938,349**	**31,115,558**	**40.50%**
50500000 - Capital Improvements	27,769,740	10,395,683	76,822,791	85,938,349	22,000,000	107,938,349	31,115,558	40.50%
479 - Public Health Ctr Bond Pr	**7,599,697**	**18,327**	**435,642**	**435,642**	**-**	**435,642**	**-**	**0.00%**
55480000 - HHW Building Project	7,599,697	18,327	435,642	435,642	-	435,642	-	0.00%
483 - TRCC Bond Projects Fund	**1,721,333**	**7,826,147**	**80,907,644**	**5,098,368**	**-**	**5,098,368**	**(75,809,276)**	**-93.70%**
52650000 - Mid-Valley Rgnl Cultural Cntr	345,051	164,774	-	-	-	-	-	0.00%
52800000 - Southwest Valley Arts Center	1,376,282	7,661,373	80,907,644	5,098,368	-	5,098,368	(75,809,276)	-93.70%
484 - Parks & Rec GO Bond Fund	**340,734**	**922,282**	**1,154,438**	**119,446,060**	**-**	**119,446,060**	**118,291,622**	**10,246.68%**
55470000 - Parks & Recreation Bond Prjcts	340,734	922,282	1,154,438	202,263	-	202,263	(952,175)	-82.48%
55500000 - 2026 P&R GO Bond Projects	-	-	-	119,243,797	-	119,243,797	119,243,797	100.00%

Fund / Organization	2024 Actuals	2025 Actuals	2026 June Adjusted Budget	2027 Mayor Proposed	Council Changes	2027 Council Recommended	Variance $	Variance %
485 - 2019 Library MBA Bond Proj Fnd	**359,296**	**9,662,623**	**87,845,928**	**78,025,926**	**-**	**78,025,926**	**(9,820,002)**	**-11.18%**
52660000 - Kearns Branch	-	-	9,300,000	-	-	-	(9,300,000)	-100.00%
52680000 - Granite Branch	226,391	40,818	-	-	-	-	-	0.00%
52690000 - DayBreak Branch	132,906	-	-	-	-	-	-	0.00%
52730000 - Library Buildings	-	9,621,805	78,545,928	78,025,926	-	78,025,926	(520,002)	-0.66%
487 - Salt Palace Renovation Project	**-**	**2,104,545**	**30,480,714**	**414,126,737**	**-**	**414,126,737**	**383,646,023**	**1,258.65%**
52810000 - Salt Palace Renovation Project	-	2,104,545	30,480,714	414,126,737	-	414,126,737	383,646,023	1,258.65%
488 - County Government Center Fund	**-**	**1,814,243**	**45,396,712**	**43,775,385**	**-**	**43,775,385**	**(1,621,327)**	**-3.57%**
52820000 - County Government Center	-	1,814,243	45,396,712	43,775,385	-	43,775,385	(1,621,327)	-3.57%
489 - County Jail Construction Fund	**-**	**-**	**2,500,000**	**661,703,271**	**(205,000,000)**	**456,703,271**	**454,203,271**	**18,168.13%**
52830000 - County Jail Construction	-	-	2,500,000	661,703,271	(205,000,000)	456,703,271	454,203,271	18,168.13%
620 - Fleet Management Fund	**21,052,272**	**23,916,812**	**24,481,631**	**24,713,665**	**-**	**24,713,665**	**232,034**	**0.95%**
68000000 - Fleet Management	21,052,272	23,916,812	24,481,631	24,713,665	-	24,713,665	232,034	0.95%
650 - Facilities Services Fund	**19,491,073**	**22,160,257**	**27,446,612**	**29,715,248**	**-**	**29,715,248**	**2,268,636**	**8.27%**
63000000 - Facilities Services	12,007,960	13,682,929	15,588,677	16,027,436	-	16,027,436	438,759	2.81%
63500000 - Telecommunications	3,870,624	3,754,982	4,968,905	4,891,838	-	4,891,838	(77,067)	-1.55%
69000000 - Government Center Operations	3,612,489	4,722,346	6,889,030	8,795,974	-	8,795,974	1,906,944	27.68%
680 - Employee Service Reserve Fund	**65,129,171**	**62,913,722**	**80,974,687**	**83,061,903**	**-**	**83,061,903**	**2,087,216**	**2.58%**
53000000 - Emp Serv Res-Nonstat Bnfits	60,148,542	58,474,107	74,790,138	76,854,097	-	76,854,097	2,063,959	2.76%
53020000 - Emp Serv Res-Stat Benefits	1,925,497	2,028,787	2,859,488	2,859,488	-	2,859,488	-	0.00%
53040000 - Emp Serv Res-Wellness Program	481,788	532,717	613,838	646,052	-	646,052	32,214	5.25%
53050000 - Emp Serv Res-Fitness Center	179,513	156,427	196,507	187,550	-	187,550	(8,957)	-4.56%
53060000 - Emp Serv Res-Workers Comp	2,393,830	1,721,685	2,514,716	2,514,716	-	2,514,716	-	0.00%
710 - Golf Courses Fund	**11,641,655**	**11,285,402**	**14,284,885**	**16,101,034**	**59,352**	**16,160,386**	**1,875,501**	**13.13%**
38200000 - Golf	9,871,792	10,237,871	12,100,885	12,890,389	50,279	12,940,668	839,783	6.94%
38209900 - Golf Capital Projects	1,769,863	1,047,531	2,184,000	3,210,645	9,073	3,219,718	1,035,718	47.42%
726 - UPACA/Eccles Theater Fund	**9,237,008**	**10,188,472**	**12,523,773**	**13,504,434**	**-**	**13,504,434**	**980,661**	**7.83%**
34000000 - UPACA / Eccles Theater	9,030,823	9,204,065	10,470,473	10,641,106	-	10,641,106	170,633	1.63%
34009900 - UPACA-Eccles Thtr Cap Projects	206,185	984,408	2,053,300	2,863,328	-	2,863,328	810,028	39.45%

Salt Lake County

Expenditures

2027 Council Recommended Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 June Adjusted Budget	2027 Mayor Proposed	Council Changes	2027 Council Recommended	Variance $	Variance %
730 - Solid Waste Managemnt Facility	**17,442,097**	**17,496,347**	**19,900,036**	**20,432,669**	**-**	**20,432,669**	**532,633**	**2.68%**
47500000 - Solid Waste Managemnt Facility	17,442,097	17,496,347	19,900,036	20,432,669	-	20,432,669	532,633	2.68%
735 - Public Works and Other Servcs	**37,116,210**	**33,257,497**	**41,563,054**	**43,980,211**	**144,852**	**44,125,063**	**2,562,009**	**6.16%**
41000000 - Animal Services	5,729,928	5,950,431	6,932,375	7,128,217	-	7,128,217	195,842	2.83%
41009900 - Animal Services EF Cap Project	-	112,198	1,512,300	2,739,068	-	2,739,068	1,226,768	81.12%
44000000 - Public Works Operations	23,975,218	25,032,325	31,343,743	32,964,526	-	32,964,526	1,620,783	5.17%
45000000 - Public Works Engineering	2,705,371	511,118	-	-	-	-	-	0.00%
45100000 - PW Engineering Capital Projcts	3,160,517	-	-	-	-	-	-	0.00%
50200000 - Municipal Services-Stat & Genl	1,318	5,016	62,852	62,852	-	62,852	-	0.00%
85000000 - Justice Courts	1,543,859	1,646,408	1,711,784	1,085,548	144,852	1,230,400	(481,384)	-28.12%
995 - OPEB Trust Fund	**4,937,920**	**4,863,526**	**7,814,991**	**7,814,991**	**-**	**7,814,991**	**-**	**0.00%**
53080000 - OPEB Administration	4,937,920	4,863,526	7,814,991	7,814,991	-	7,814,991	-	0.00%
Grand Total Expenditures	**1,383,715,295**	**1,295,970,295**	**1,837,572,639**	**2,917,287,660**	**(182,890,984)**	**2,734,396,676**	**896,824,037**	**48.80%**

Footnote:

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

Salt Lake County

Other Financing Uses

2027 Council Recommended Budget

Fund / Account	2024 Actuals	2025 Actuals	2026 June Adjusted Budget	Mayor Proposed	Council Changes	2027 Council Recommended	Variance $	Variance %
110 - General Fund	**11,864,688**	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**
760205 - OFU Revenue Bond Refunding	11,864,688	-	-	-	-	-	-	0.00%
120 - Grant Programs Fund	**4,017,424**	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**
760205 - OFU Revenue Bond Refunding	4,017,424	-	-	-	-	-	-	0.00%
370 - Health Fund	**2,993,528**	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**
760205 - OFU Revenue Bond Refunding	2,993,528	-	-	-	-	-	-	0.00%
410 - Bond Debt Service	**-**	**13,810,000**	**-**	**-**	**-**	**-**	**-**	**0.00%**
760200 - OFU GO Bond Refunding	-	13,810,000	-	-	-	-	-	0.00%
650 - Facilities Services Fund	**189,969**	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**
770015 - OFU Transfers Out- Cap Assets	189,969	-	-	-	-	-	-	0.00%
726 - UPACA/Eccles Theater Fund	**4,242,249**	**2,838,309**	**-**	**-**	**-**	**-**	**-**	**0.00%**
781005 - Distributions to Owners	4,242,249	2,838,309	-	-	-	-	-	0.00%
730 - Solid Waste Managemnt Facility	**960,000**	**960,000**	**960,000**	**960,000**	**-**	**960,000**	**-**	**0.00%**
781005 - Distributions to Owners	960,000	960,000	960,000	960,000	-	960,000	-	0.00%
735 - Public Works and Other Servcs	**213,722**	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**
770015 - OFU Transfers Out- Cap Assets	213,722	-	-	-	-	-	-	0.00%
Grand Total Other Financing Uses	**24,481,580**	**17,608,309**	**960,000**	**960,000**	**-**	**960,000**	**-**	**0.00%**

Salt Lake County

Pass-Through Revenue & Expenditures, Debit/(Credit)

2027 Council Recommended Budget

Fund / Organization / Acct Type / Account	2024 Actuals	2025 Actuals	2026 June Adjusted Budget	2027 Mayor Proposed	Council Changes	2027 Council Recommended	Variance $	Variance %
125 - Econ Dev & Community Resources - Net	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**
10280000 - RDA Property Tax - Net	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**
Revenue	**(30,132,112)**	**(34,372,668)**	**(33,616,073)**	**(33,616,073)**	**-**	**(33,616,073)**	**-**	**0.00%**
401022 - Property Tax-RDA- Pass Thru	(30,132,112)	(34,372,668)	(33,616,073)	(33,616,073)	-	(33,616,073)	-	0.00%
Expenditures	**30,132,112**	**34,372,668**	**33,616,073**	**33,616,073**	**-**	**33,616,073**	**-**	**0.00%**
666300 - RDA-Bluffdale	1,993,153	473,726	2,660,093	2,660,093	-	2,660,093	-	0.00%
666301 - RDA-Cottonwood Heights	93,731	90,893	60,306	60,306	-	60,306	-	0.00%
666302 - RDA- Draper City	1,807,835	1,466,910	1,817,237	1,817,237	-	1,817,237	-	0.00%
666303 - RDA-Herriman	1,379,790	1,450,408	1,254,805	1,254,805	-	1,254,805	-	0.00%
666304 - RDA-Holladay	231,734	245,967	201,370	201,370	-	201,370	-	0.00%
666305 - RDA-Midvale City	1,902,651	1,528,805	1,775,995	1,775,995	-	1,775,995	-	0.00%
666306 - RDA-Murray	515,861	643,183	878,363	878,363	-	878,363	-	0.00%
666307 - RDA- Riverton	558,404	557,235	302,305	302,305	-	302,305	-	0.00%
666308 - RDA-Salt Lake City	6,952,496	13,102,369	8,125,659	8,125,659	-	8,125,659	-	0.00%
666309 - RDA-Sandy City	1,563,762	1,544,103	1,949,562	1,949,562	-	1,949,562	-	0.00%
666310 - RDA-South Jordan City	2,120,542	2,331,403	2,779,550	2,779,550	-	2,779,550	-	0.00%
666311 - RDA-South Salt Lake	607,749	(13,844)	371,452	371,452	-	371,452	-	0.00%
666312 - RDA-Taylorsville City	423,268	453,581	367,240	367,240	-	367,240	-	0.00%
666313 - RDA-West Jordan City	557,955	503,512	1,090,636	1,090,636	-	1,090,636	-	0.00%
666314 - RDA-West Valley City	3,600,115	3,759,573	3,021,368	3,021,368	-	3,021,368	-	0.00%
666316 - RDA-Millcreek	554,912	667,096	266,652	266,652	-	266,652	-	0.00%
666317 - Tax Increment- Inland Port	5,033,418	5,148,910	1,090,802	1,090,802	-	1,090,802	-	0.00%
666318 - Convention Hotel Incr Pass Thr	234,736	238,254	-	-	-	-	-	0.00%
666319 - RDA-Magna	-	109,239	-	-	-	-	-	0.00%
666320 - RDA-Utah State Fair Park	-	71,345	-	-	-	-	-	0.00%
666399 - RDA Contingency	-	-	5,602,678	5,602,678	-	5,602,678	-	0.00%
130 - Transportation Preservation - Net	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**
10320000 - Transportation Pass Thru - Net	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**
Revenue	**(387,277,804)**	**(421,032,353)**	**(467,110,000)**	**(537,245,500)**	**-**	**(537,245,500)**	**(70,135,500)**	**15.01%**
406005 - Mass Transit Tax-Pass Thru	(387,277,804)	(421,032,353)	(467,110,000)	(537,245,500)	-	(537,245,500)	(70,135,500)	15.01%

Salt Lake County

Pass-Through Revenue & Expenditures, Debit/(Credit)

2027 Council Recommended Budget

Fund / Organization / Acct Type / Account	2024 Actuals	2025 Actuals	2026 June Adjusted Budget	2027 Mayor Proposed	Council Changes	2027 Council Recommended	Variance $	Variance %
Expenditures	**387,277,804**	**421,032,353**	**467,110,000**	**537,245,500**	**-**	**537,245,500**	**70,135,500**	**15.01%**
666010 - UTA Mass Transit	118,940,555	118,097,063	119,912,300	127,410,000	-	127,410,000	7,497,700	6.25%
666015 - UTA Additional Mass Transit	78,329,606	78,472,460	77,080,000	84,940,000	-	84,940,000	7,860,000	10.20%
666020 - UDOT Additional Mass Transit	18,910,113	19,781,356	19,985,400	21,235,000	-	21,235,000	1,249,600	6.25%
666025 - UTA County Option Transit	74,874,316	73,718,871	72,262,500	79,631,250	-	79,631,250	7,368,750	10.20%
666030 - UDOT County Option Transit	23,946,824	24,730,641	24,981,700	26,543,750	-	26,543,750	1,562,050	6.25%
666035 - Local Option Transp- Cities	34,620,551	36,323,474	49,963,400	42,470,000	-	42,470,000	(7,493,400)	-15.00%
666040 - Local Option Transp- UTA	37,655,840	39,340,428	59,956,100	42,470,000	-	42,470,000	(17,486,100)	-29.16%
666045 - Public Transit Tax- UDOT	-	20,546,459	-	42,470,000	-	42,470,000	42,470,000	100.00%
666050 - Public Transit Tax-Cities&Town	-	10,021,603	-	21,235,000	-	21,235,000	21,235,000	100.00%
666099 - Lost Trans Contingency	-	-	42,968,600	48,840,500	-	48,840,500	5,871,900	13.67%
290 - Visitor Promotion Fund - Net	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**
36010000 - Visitor Promotion Cnty Exp - Net	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**
Revenue	**(5,087,450)**	**(5,271,280)**	**(5,826,353)**	**(4,074,000)**	**-**	**(4,074,000)**	**1,752,353**	**-30.08%**
403076 - Transient Room Tax-Pass Thru	(5,087,450)	(5,271,280)	(5,826,353)	(4,074,000)	-	(4,074,000)	1,752,353	-30.08%
Expenditures	**5,087,450**	**5,271,280**	**5,826,353**	**4,074,000**	**-**	**4,074,000**	**(1,752,353)**	**-30.08%**
666005 - State TRT Fund Diversion	5,087,450	5,271,280	5,826,353	4,074,000	-	4,074,000	(1,752,353)	-30.08%
340 - Tax Administration Levy - Net	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**
76100000 - Stat & Genl-Tax Administration - Net	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**
Revenue	**(3,145,795)**	**(3,132,913)**	**(4,380,000)**	**(4,380,000)**	**-**	**(4,380,000)**	**-**	**0.00%**
401021 - Multi County Pass Thru Revenue	(3,145,795)	(3,132,913)	(4,380,000)	(4,380,000)	-	(4,380,000)	-	0.00%
Expenditures	**3,145,795**	**3,132,913**	**4,380,000**	**4,380,000**	**-**	**4,380,000**	**-**	**0.00%**
666505 - Multi County Pass Thru Expense	3,145,795	3,132,913	4,380,000	4,380,000	-	4,380,000	-	0.00%
Grand Total Pass-Thru Revenue & Expense - Net	**-**	**(0)**	**-**	**-**	**-**	**-**	**-**	**0.00%**

Salt Lake County

Pass-Through Revenue & Expenditures, Debit/(Credit)

2027 Council Recommended Budget

SUMMARY

By Organization	2024 Actuals	2025 Actuals	2026 June Adjusted Budget	2027 Mayor Proposed	Council Changes	2027 Council Recommended	Variance $	Variance %
Revenue	**(425,643,162)**	**(463,809,215)**	**(510,932,426)**	**(579,315,573)**	**-**	**(579,315,573)**	**(68,383,147)**	**13.38%**
10280000 - RDA Property Tax	(30,132,112)	(34,372,668)	(33,616,073)	(33,616,073)	-	(33,616,073)	-	0.00%
10320000 - Transportation Pass Thru	(387,277,804)	(421,032,353)	(467,110,000)	(537,245,500)	-	(537,245,500)	(70,135,500)	15.01%
36010000 - Visitor Promotion Cnty Exp	(5,087,450)	(5,271,280)	(5,826,353)	(4,074,000)	-	(4,074,000)	1,752,353	-30.08%
76100000 - Stat & Genl-Tax Administration	(3,145,795)	(3,132,913)	(4,380,000)	(4,380,000)	-	(4,380,000)	-	0.00%
Expenditures	**425,643,162**	**463,809,215**	**510,932,426**	**579,315,573**	**-**	**579,315,573**	**68,383,147**	**13.38%**
10280000 - RDA Property Tax	30,132,112	34,372,668	33,616,073	33,616,073	-	33,616,073	-	0.00%
10320000 - Transportation Pass Thru	387,277,804	421,032,353	467,110,000	537,245,500	-	537,245,500	70,135,500	15.01%
36010000 - Visitor Promotion Cnty Exp	5,087,450	5,271,280	5,826,353	4,074,000	-	4,074,000	(1,752,353)	-30.08%
76100000 - Stat & Genl-Tax Administration	3,145,795	3,132,913	4,380,000	4,380,000	-	4,380,000	-	0.00%
Grand Total Pass-Thru Revenue & Expense - Net	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**

Footnote:

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

Salt Lake County

Full Time Equivalent Employees

2027 Council Recommended Budget

Fund / Organization	2026 June Adjusted Budget	2026 Year-End Adjustments	2026 Current Adjusted Budget	2027 Adjusted Base Budget	Request and Review Stage Changes	Technical and Proposed Stage Changes	Council Stage Changes	2027 Council Recommended	FTE Variance (Council Rec - Adj Base)
110 - General Fund	**2,444.10**	**0.50**	**2,444.60**	**2,438.85**	**81.85**	**(59.50)**	**7.00**	**2,468.20**	**29.35**
10200000 - Mayor Administration	31.00	-	31.00	31.00	-	-	-	31.00	-
10220000 - Mayor Financial Admin	36.00	-	36.00	36.00	1.60	-	-	37.60	1.60
10230000 - Off Homeless/Criminal Justice	15.00	-	15.00	14.00	1.00	-	-	15.00	1.00
10250000 - Office of Regional Development	43.00	-	43.00	43.00	-	-	-	43.00	-
10258800 - ORD-ARPA	-	-	-	-	-	-	-	-	-
24000000 - Criminal Justice Services	189.00	-	189.00	189.00	28.00	(10.00)	-	207.00	18.00
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	-	-	-	-	-	-	-	-	-
36400000 - Recreation	-	-	-	-	-	-	-	-	-
36700000 - Parks & Recreation	290.00	-	290.00	290.00	(24.25)	-	-	265.75	(24.25)
41010000 - Animal Service General Fund	18.37	-	18.37	15.37	4.00	-	-	19.37	4.00
43500000 - Emergency Management	1.00	-	1.00	1.00	-	-	-	1.00	-
43600000 - Addressing	4.00	-	4.00	4.00	-	-	-	4.00	-
60500000 - Information Technology	106.75	-	106.75	106.75	3.00	(3.00)	-	106.75	-
61000000 - Contracts And Procurement	10.00	-	10.00	10.00	-	-	-	10.00	-
61500000 - Human Resources	40.00	-	40.00	38.00	3.00	(1.00)	-	40.00	2.00
63100000 - Facilities Management	1.00	-	1.00	1.00	4.00	(4.00)	-	1.00	-
64000000 - Records Management & Archives	6.00	-	6.00	6.00	-	-	-	6.00	-
64500000 - Office of Data & Innovation	5.00	-	5.00	5.00	-	-	-	5.00	-
70100000 - Council	20.00	-	20.00	20.00	-	-	(1.00)	19.00	(1.00)
76000000 - Auditor	17.00	-	17.00	17.00	-	-	-	17.00	-
79000000 - Clerk	16.00	-	16.00	16.00	-	-	-	16.00	-
79010000 - Election Clerk	26.00	-	26.00	26.00	-	-	-	26.00	-
82000000 - District Attorney	312.00	0.50	312.50	311.50	38.00	(27.00)	-	322.50	11.00
88000000 - Recorder	24.75	-	24.75	26.00	-	-	-	26.00	-
91200000 - County Jail	900.00	-	900.00	900.00	(3.50)	(11.50)	6.00	891.00	(9.00)
91250000 - SHERIFF COURT SVCS & SECURITY	146.00	-	146.00	146.00	3.00	-	-	149.00	3.00
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	160.00	-	160.00	160.00	24.00	(3.00)	2.00	183.00	23.00
94000000 - Surveyor	20.48	-	20.48	20.48	-	-	-	20.48	-

Salt Lake County

Full Time Equivalent Employees

2027 Council Recommended Budget

Fund / Organization	2026 June Adjusted Budget	2026 Year-End Adjustments	2026 Current Adjusted Budget	2027 Adjusted Base Budget	Request and Review Stage Changes	Technical and Proposed Stage Changes	Council Stage Changes	2027 Council Recom-mended	FTE Variance (Council Rec - Adj Base)
120 - Grant Programs Fund	**319.14**	**-**	**319.14**	**319.14**	**5.50**	**-**	**-**	**324.64**	**5.50**
21000000 - Youth Services Division	160.75	-	160.75	160.75	2.50	-	-	163.25	2.50
22500000 - Behavioral Health Services	27.00	-	27.00	27.00	-	-	-	27.00	-
23000000 - Aging and Adult Services	131.39	-	131.39	131.39	3.00	-	-	134.39	3.00
121 - Opioid Treatment & Prevention	**1.00**	**-**	**1.00**	**1.00**	**1.00**	**-**	**-**	**2.00**	**1.00**
12100000 - Opioid Treatment & Prevention	1.00	-	1.00	1.00	1.00	-	-	2.00	1.00
185 - SLCO Arts and Culture Fund	**62.00**	**-**	**62.00**	**62.00**	**4.00**	**-**	**-**	**66.00**	**4.00**
35000000 - SLCO Arts and Culture	62.00	-	62.00	62.00	4.00	-	-	66.00	4.00
250 - Flood Control Fund	**44.00**	**-**	**44.00**	**44.00**	**-**	**-**	**-**	**44.00**	**-**
46000000 - Flood Control Engineering	44.00	-	44.00	44.00	-	-	-	44.00	-
280 - Open Space Fund	**1.00**	**-**	**1.00**	**1.00**	**-**	**-**	**-**	**1.00**	**-**
10800000 - Open Space	1.00	-	1.00	1.00	-	-	-	1.00	-
290 - Visitor Promotion Fund	**1.00**	**-**	**1.00**	**1.00**	**(0.60)**	**-**	**-**	**0.40**	**(0.60)**
36000000 - Visitor Promotion Contract	1.00	-	1.00	1.00	(0.60)	-	-	0.40	(0.60)
36010000 - Visitor Promotion Cnty Exp	-	-	-	-	-	-	-	-	-
310 - Zoos, Arts And Parks Fund	**3.00**	**-**	**3.00**	**3.00**	**-**	**-**	**-**	**3.00**	**-**
35940000 - Zap Fund Administration	3.00	-	3.00	3.00	-	-	-	3.00	-
340 - Tax Administration Levy	**180.50**	**-**	**180.50**	**179.25**	**2.00**	**(1.00)**	**-**	**180.25**	**1.00**
70110000 - Council-Tax Administration	5.50	-	5.50	5.50	-	-	-	5.50	-
73000000 - Assessor	105.00	-	105.00	105.00	2.00	(1.00)	-	106.00	1.00
76010000 - Auditor-Tax Administration	11.00	-	11.00	11.00	-	-	-	11.00	-
82010000 - District Attorney-Tax Admin	2.00	-	2.00	2.00	-	-	-	2.00	-
88510000 - Recorder-Tax Administration	24.00	-	24.00	22.75	-	-	-	22.75	-
94010000 - Surveyor Tax Administration	6.00	-	6.00	6.00	-	-	-	6.00	-
97000000 - Treasurer-Tax Administration	27.00	-	27.00	27.00	-	-	-	27.00	-
360 - Library Fund	**434.75**	**-**	**434.75**	**434.75**	**3.00**	**-**	**-**	**437.75**	**3.00**
25000000 - Library Fund	434.75	-	434.75	434.75	3.00	-	-	437.75	3.00

Salt Lake County

Full Time Equivalent Employees

2027 Council Recommended Budget

Fund / Organization	2026 June Adjusted Budget	2026 Year-End Adjustments	2026 Current Adjusted Budget	2027 Adjusted Base Budget	Request and Review Stage Changes	Technical and Proposed Stage Changes	Council Stage Changes	2027 Council Recom-mended	FTE Variance (Council Rec - Adj Base)
370 - Health Fund	**406.00**	**-**	**406.00**	**406.00**	**(4.50)**	**-**	**-**	**401.50**	**(4.50)**
21500000 - Health	406.00	-	406.00	406.00	(4.50)	-	-	401.50	(4.50)
390 - Planetarium Fund	**34.00**	**-**	**34.00**	**34.00**	**6.50**	**(5.00)**	**-**	**35.50**	**1.50**
35100000 - Clark Planetarium	34.00	-	34.00	34.00	6.50	(5.00)	-	35.50	1.50
620 - Fleet Management Fund	**46.00**	**-**	**46.00**	**46.00**	**-**	**-**	**-**	**46.00**	**-**
68000000 - Fleet Management	46.00	-	46.00	46.00	-	-	-	46.00	-
650 - Facilities Services Fund	**82.00**	**-**	**82.00**	**82.00**	**(3.00)**	**4.00**	**-**	**83.00**	**1.00**
63000000 - Facilities Services	75.00	-	75.00	75.00	(3.00)	4.00	-	76.00	1.00
63500000 - Telecommunications	5.00	-	5.00	5.00	-	-	-	5.00	-
69000000 - Government Center Operations	2.00	-	2.00	2.00	-	-	-	2.00	-
680 - Employee Service Reserve Fund	**3.50**	**-**	**3.50**	**3.50**	**-**	**-**	**-**	**3.50**	**-**
53040000 - Emp Serv Res-Wellness Program	3.00	-	3.00	3.00	-	-	-	3.00	-
53050000 - Emp Serv Res-Fitness Center	0.50	-	0.50	0.50	-	-	-	0.50	-
710 - Golf Courses Fund	**38.00**	**-**	**38.00**	**38.00**	**1.00**	**-**	**-**	**39.00**	**1.00**
38200000 - Golf	38.00	-	38.00	38.00	1.00	-	-	39.00	1.00
726 - UPACA/Eccles Theater Fund	**30.75**	**-**	**30.75**	**30.75**	**1.00**	**-**	**-**	**31.75**	**1.00**
34000000 - UPACA / Eccles Theater	30.75	-	30.75	30.75	1.00	-	-	31.75	1.00
730 - Solid Waste Managemnt Facility	**52.00**	**-**	**52.00**	**52.00**	**-**	**-**	**-**	**52.00**	**-**
47500000 - Solid Waste Managemnt Facility	52.00	-	52.00	52.00	-	-	-	52.00	-
735 - Public Works and Other Servcs	**168.38**	**-**	**168.38**	**168.38**	**-**	**-**	**-**	**168.38**	**-**
41000000 - Animal Services	45.63	-	45.63	45.63	-	-	-	45.63	-
44000000 - Public Works Operations	112.75	-	112.75	112.75	-	-	-	112.75	-
85000000 - Justice Courts	10.00	-	10.00	10.00	-	-	-	10.00	-
Grand Total FTEs	**4,351.12**	**0.50**	**4,351.62**	**4,344.62**	**97.75**	**(61.50)**	**7.00**	**4,387.87**	**43.25**

Salt Lake County

Contributions (Account 667005)

2027 Council Recommended Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 June Adjusted Budget	2026 Current Adjusted Budget	2027 Mayor Proposed	Council Changes	2027 Council Recommended	Variance $	Variance %
110 - General Fund	**2,691,553**	**683,099**	**669,124**	**669,124**	**702,000**	**-**	**702,000**	**32,876**	**4.91%**
10200000 - Mayor Administration	**44,624**	**46,624**	**42,124**	**42,124**	**75,000**	**-**	**75,000**	**32,876**	**78.05%**
D1004 - Rape Recovery Center	42,124	42,124	42,124	42,124	75,000	-	75,000	32,876	78.05%
D1210 - Latinos In Action	1,000	-	-	-	-	-	-	-	0.00%
D1211 - Frank Cordova Foundation	1,500	1,500	-	-	-	-	-	-	0.00%
D1227 - United Jewish Federation of UT	-	3,000	-	-	-	-	-	-	0.00%
10208800 - Mayor Admin-ARPA	**2,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**
D1128 - The Other Side Village	2,000,000	-	-	-	-	-	-	-	0.00%
10250000 - Office of Regional Development	**559,500**	**550,000**	**550,000**	**550,000**	**550,000**	**-**	**550,000**	**-**	**0.00%**
D1010 - CCS Weigand Center Operations	100,000	100,000	100,000	100,000	100,000	-	100,000	-	0.00%
D1100 - Envision Utah	2,500	-	-	-	-	-	-	-	0.00%
D1102 - Utah Land Use Institute	2,500	-	-	-	-	-	-	-	0.00%
D1122 - Bike Utah	1,000	-	-	-	-	-	-	-	0.00%
D1125 - Bike Collective	3,500	-	-	-	-	-	-	-	0.00%
D1126 - Housing Connect	450,000	450,000	450,000	450,000	450,000	-	450,000	-	0.00%
23500000 - Extension Service	**27,000**	**26,725**	**27,000**	**27,000**	**27,000**	**-**	**27,000**	**-**	**0.00%**
D1013 - Junior Livestock Council	27,000	26,725	27,000	27,000	27,000	-	27,000	-	0.00%
24000000 - Criminal Justice Services	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**-**	**50,000**	**-**	**0.00%**
D1014 - YWCA Family Justice Center	50,000	50,000	50,000	50,000	50,000	-	50,000	-	0.00%

Salt Lake County

Contributions (Account 667005)

2027 Council Recommended Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 June Adjusted Budget	2026 Current Adjusted Budget	2027 Mayor Proposed	Council Changes	2027 Council Recommended	Variance $	Variance %
70100000 - Council	**10,429**	**9,750**	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**
D1010 - CCS Weigand Center Operations	250	-	-	-	-	-	-	-	0.00%
D1013 - Junior Livestock Council	1,186	-	-	-	-	-	-	-	0.00%
D1110 - Repertory Dance Theatre	1,466	-	-	-	-	-	-	-	0.00%
D1129 - Centro Civico Mexicano	1,466	-	-	-	-	-	-	-	0.00%
D1164 - Utah Food Bank	1,095	750	-	-	-	-	-	-	0.00%
D1170 - Salt Lake Co Search & Rescue	500	-	-	-	-	-	-	-	0.00%
D1186 - Volunteers of America (VOA)	500	-	-	-	-	-	-	-	0.00%
D1206 - Save Our Canyons	1,466	-	-	-	-	-	-	-	0.00%
D1207 - Nomad Alliance	500	-	-	-	-	-	-	-	0.00%
D1208 - Utah Combined Training Command	1,000	-	-	-	-	-	-	-	0.00%
D1209 - American Indian Services	1,000	-	-	-	-	-	-	-	0.00%
D1212 - The Utah Aerospace and Defense	-	7,500	-	-	-	-	-	-	0.00%
D1228 - SOUTH VALLEY SERVICES	-	1,500	-	-	-	-	-	-	0.00%
121 - Opioid Treatment & Prevention	**1,747,000**	**590,000**	**130,000**	**130,000**	**-**	**-**	**-**	**(130,000)**	**-100.00%**
12100000 - Opioid Treatment & Prevention	**1,747,000**	**590,000**	**130,000**	**130,000**	**-**	**-**	**-**	**(130,000)**	**-100.00%**
D1186 - Volunteers of America (VOA)	1,500,000	-	-	-	-	-	-	-	0.00%
D1189 - U of U / SUPeRAD Clinic	247,000	-	45,000	45,000	-	-	-	(45,000)	-100.00%
D1191 - The Children's Center Utah	-	190,000	85,000	85,000	-	-	-	(85,000)	-100.00%
D1205 - UofU IntensiveOutpatientClinic	-	400,000	-	-	-	-	-	-	0.00%
181 - Trcc:Tourism,Rec,Cultrl,Conven	**6,735,566**	**6,603,603**	**7,945,563**	**7,945,563**	**3,000,000**	**-**	**3,000,000**	**(4,945,563)**	**-62.24%**
10700000 - TRCC-Tourism Rec Cultrl Conven	**6,735,566**	**6,603,603**	**7,945,563**	**7,945,563**	**3,000,000**	**-**	**3,000,000**	**(4,945,563)**	**-62.24%**
D1040 - Sandy City-Sandy Amphitheater	456,500	-	-	-	-	-	-	-	0.00%
D1043 - Sugarhouse Park Authority	247,837	-	-	-	-	-	-	-	0.00%
D1047 - Visit SL-Ski Salt Lake Market	450,000	-	-	-	-	-	-	-	0.00%
D1050 - WVC - Veterans Hall & Park	524,715	399,125	-	-	-	-	-	-	0.00%
D1051 - Kearns-David Gourley Park Pav	14,888	486,710	108,111	108,111	-	-	-	(108,111)	-100.00%
D1157 - USU Bastian-Equine Arena Impv	500,000	-	-	-	-	-	-	-	0.00%
D1173 - Bluffdale - Equestrian Park	2,766,960	-	-	-	-	-	-	-	0.00%
D1174 - Holladay - Park Upgrades	125,000	-	-	-	-	-	-	-	0.00%
D1175 - SouthSaltLakeCity-Scott School	100,000	-	-	-	-	-	-	-	0.00%
D1176 - Copperton - Park Upgrade	77,830	-	-	-	-	-	-	-	0.00%
D1177 - Cottonwood-Highland Dr. Trail	130,000	-	-	-	-	-	-	-	0.00%

Salt Lake County

Contributions (Account 667005)

2027 Council Recommended Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 June Adjusted Budget	2026 Current Adjusted Budget	2027 Mayor Proposed	Council Changes	2027 Council Recommended	Variance $	Variance %
10700000 - TRCC-Tourism Rec Cultrl Conven	**6,735,566**	**6,603,603**	**7,945,563**	**7,945,563**	**3,000,000**	**-**	**3,000,000**	**(4,945,563)**	**-62.24%**
D1179 - Draper-Jenson Farms Park	600,000	-	-	-	-	-	-	-	0.00%
D1180 - Kearns - Camp Kearns	21,500	-	-	-	-	-	-	-	0.00%
D1182 - Millcreek-Arts andCulture Plan	75,000	-	-	-	-	-	-	-	0.00%
D1183 - Murray - Riverview Park	345,336	-	-	-	-	-	-	-	0.00%
D1184 - OquirrhRec-OutdoorPoolStructur	300,000	-	-	-	-	-	-	-	0.00%
D1192 - RAD Canyon BMX Facility Renova	-	303,144	-	-	-	-	-	-	0.00%
D1193 - Cottonwood Hhts - Bywater Park	-	412,217	-	-	-	-	-	-	0.00%
D1194 - Holladay - Cty Hall Auditorium	-	10,294	-	-	-	-	-	-	0.00%
D1195 - Millcreek - Millcreek Common	-	1,503,069	-	-	-	-	-	-	0.00%
D1196 - Riverton - 4200 West Pond	-	36,000	-	-	-	-	-	-	0.00%
D1197 - Riverton - City Hall Playgroun	-	710,000	-	-	-	-	-	-	0.00%
D1198 - Sandy - Bicentennial Park	-	459,974	-	-	-	-	-	-	0.00%
D1199 - Taylorsville - Summit Park	-	1,503,070	-	-	-	-	-	-	0.00%
D1200 - Tracy Aviary -Eco Learning Lab	-	500,000	-	-	-	-	-	-	0.00%
D1202 - Trails Utah - Herriman BST	-	30,000	-	-	-	-	-	-	0.00%
D1203 - West Jordan - RonWood Skate Pk	-	250,000	-	-	-	-	-	-	0.00%
D1213 - Central 9th Comm-MeadUp Futsal	-	-	98,081	98,081	-	-	-	(98,081)	-100.00%
D1214 - Holladay-City Hall Aud Design	-	-	730,000	730,000	-	-	-	(730,000)	-100.00%
D1215 - Magna-Park Pickleball	-	-	50,733	50,733	-	-	-	(50,733)	-100.00%
D1216 - Magna-Webster Community Center	-	-	300,000	300,000	-	-	-	(300,000)	-100.00%
D1217 - Murray-Woodstock Meadows Impv	-	-	250,000	250,000	-	-	-	(250,000)	-100.00%
D1218 - Riverton-Skate Park Design	-	-	18,261	18,261	-	-	-	(18,261)	-100.00%
D1219 - Salt Lake-Civic Cntr Front Yrd	-	-	1,000,000	1,000,000	-	-	-	(1,000,000)	-100.00%
D1220 - Sandy-Community & Rec Center	-	-	3,000,000	3,000,000	-	-	-	(3,000,000)	-100.00%
D1221 - Seven Canyons-Folsom Trail	-	-	20,000	20,000	-	-	-	(20,000)	-100.00%
D1222 - South Jordan-Scoreboards	-	-	70,377	70,377	-	-	-	(70,377)	-100.00%
D1223 - South SL-Water Tower Plaza	-	-	1,000,000	1,000,000	-	-	-	(1,000,000)	-100.00%
D1224 - Taylorsville-Taylorsville Park	-	-	1,250,000	1,250,000	-	-	-	(1,250,000)	-100.00%
D1225 - West Valley-Scoreboard Tower	-	-	50,000	50,000	-	-	-	(50,000)	-100.00%
D1230 - Central 9th-MeadUP Ph 2	-	-	-	-	200,000	-	200,000	200,000	100.00%
D1231 - Herriman-Butterfield Arena Ph I	-	-	-	-	150,000	-	150,000	150,000	100.00%
D1232 - Holladay-Spring Lane Park	-	-	-	-	500,000	-	500,000	500,000	100.00%
D1233 - Millcreek-Master Parks Plan	-	-	-	-	170,000	-	170,000	170,000	100.00%
D1234 - Murray Chamber-Magic over Murray	-	-	-	-	5,000	-	5,000	5,000	100.00%
D1235 - Murray-Ninja Warrior Course	-	-	-	-	300,000	-	300,000	300,000	100.00%

Salt Lake County

Contributions (Account 667005)

2027 Council Recommended Budget

Fund / Organization	2024 Actuals	2025 Actuals	2026 June Adjusted Budget	2026 Current Adjusted Budget	2027 Mayor Proposed	Council Changes	2027 Council Recommended	Variance $	Variance %
10700000 - TRCC-Tourism Rec Cultrl Conven	**6,735,566**	**6,603,603**	**7,945,563**	**7,945,563**	**3,000,000**	**-**	**3,000,000**	**(4,945,563)**	**-62.24%**
D1236 - Rad Canyon BMX-Facility Upgrade	-	-	-	-	250,000	-	250,000	250,000	100.00%
D1237 - Riverton-Main Park All Abilities	-	-	-	-	340,000	-	340,000	340,000	100.00%
D1238 - SLC-Guiding Way JRT Storytelling	-	-	-	-	450,000	-	450,000	450,000	100.00%
D1239 - Taylorsville-Centennial Plz Art	-	-	-	-	115,000	-	115,000	115,000	100.00%
D1240 - Tracy Aviary-Indoor Bird Show	-	-	-	-	120,000	-	120,000	120,000	100.00%
D1241 - USU-Bastian Treehouse	-	-	-	-	100,000	-	100,000	100,000	100.00%
D1242 - West Jordan-Veterans Pickleball	-	-	-	-	300,000	-	300,000	300,000	100.00%
235 - Unincorp Municipal Service Fnd	**16,963**	**8,598**	**20,000**	**20,000**	**20,000**	**-**	**20,000**	**-**	**0.00%**
50230000 - Unincorp Mun Svcs Stat and Gen	**16,963**	**8,598**	**20,000**	**20,000**	**20,000**	**-**	**20,000**	**-**	**0.00%**
D1053 - Various Community Councils	16,963	8,598	20,000	20,000	20,000	-	20,000	-	0.00%
290 - Visitor Promotion Fund	**250,000**	**125,000**	**75,000**	**75,000**	**125,000**	**(25,000)**	**100,000**	**25,000**	**33.33%**
36010000 - Visitor Promotion Cnty Exp	**250,000**	**125,000**	**75,000**	**75,000**	**125,000**	**(25,000)**	**100,000**	**25,000**	**33.33%**
D1055 - Utah Sports Commission	50,000	100,000	50,000	50,000	50,000	-	50,000	-	0.00%
D1056 - Utah Restaurant Assoc-promo	25,000	25,000	25,000	25,000	50,000	-	50,000	25,000	100.00%
D1057 - Sundance	150,000	-	-	-	-	-	-	-	0.00%
D1086 - SLARA-SL Food Wine Festival	25,000	-	-	-	25,000	(25,000)	-	-	0.00%
310 - Zoos, Arts And Parks Fund	**26,311,242**	**27,297,380**	**27,833,801**	**27,833,801**	**28,896,120**	**-**	**28,896,120**	**1,062,319**	**3.82%**
35910000 - Large Arts Groups-Sales Tax	**16,889,063**	**17,582,711**	**17,780,653**	**17,780,653**	**18,543,930**	**-**	**18,543,930**	**763,277**	**4.29%**
D1061 - Tier I Organizations	16,889,063	17,582,711	17,780,653	17,780,653	18,543,930	-	18,543,930	763,277	4.29%
35920000 - Small Arts Groups-Sales Tax	**3,417,179**	**3,463,038**	**3,731,134**	**3,731,134**	**3,758,789**	**-**	**3,758,789**	**27,655**	**0.74%**
D1062 - Tier II Organizations	3,417,179	3,463,038	3,731,134	3,731,134	3,758,789	-	3,758,789	27,655	0.74%
35930000 - Zoological-Sales Tax	**6,005,000**	**6,251,631**	**6,322,014**	**6,322,014**	**6,593,401**	**-**	**6,593,401**	**271,387**	**4.29%**
D1063 - Zoological Organizations	6,005,000	6,251,631	6,322,014	6,322,014	6,593,401	-	6,593,401	271,387	4.29%
Grand Total - Contributions	**37,752,324**	**35,307,679**	**36,673,488**	**36,673,488**	**32,743,120**	**(25,000)**	**32,718,120**	**(3,955,368)**	**-10.79%**

Salt Lake County
Capital Projects
2027 Council Recommended Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Fund: 110 - General Fund	470,926	1,664,942	9,586,769	-	**11,722,637**	(9,259,708)	**2,462,929**
Department ID: 1099000100 - Budget Replacement System	-	0	18,253	-	**18,253**	-	**18,253**
Project: BUDGET_SYSTEM - SHERPA New budget system	-	0	18,253	-	18,253	-	18,253
Department ID: 3650990000 - Parks & Rec Facility Imprvmnts	470,926	7,162	180,280	-	**658,368**	(658,368)	**0**
Project: PARN25RFIF - 2025 Rec FIF Projects	-	-	64,254	-	64,254	(64,254)	0
Project: PARN26RFIF - 2026 Rec FIF Projects	-	-	116,026	-	116,026	(116,026)	0
Project: PARN27PFIF - 2027 Park FIF Projects	100,000	-	-	-	100,000	(100,000)	0
Project: PARN27RFIF - 2027 Rec FIF Projects	370,926	-	-	-	370,926	(370,926)	0
Project: PARNOVHD - P&R Capital Project Overhead	-	7,162	-	-	7,162	(7,162)	0
Department ID: 3660990000 - Parks & Rec Capital Projects	0	254,532	7,288,644	-	**7,543,176**	(8,601,340)	**(1,058,164)**
Project: PARN26BCPK01 - BCPK Park Connector Study	0	50,000	25,000	-	75,000	(75,000)	0
Project: PARNOVHD - P&R Capital Project Overhead	-	204,532	-	-	204,532	-	204,532
Project: PARC21SJRC01 - [Const] SJRC Build Comp Pool	-	-	645,116	-	645,116	(645,498)	(382)
Project: PARN22RGTR - [Const] Build Regional Trails	-	-	5,911,082	-	5,911,082	(5,992,164)	(81,082)
Project: PARN22TRPL - Trail Planning	-	-	63,899	-	63,899	(63,899)	0
Project: PARN22WHFM - [Maint] WHFM Improvements	-	0	966	-	966	(30,000)	(29,034)
Project: PARN24PLTR01 - Repair Parley's Trail Segment	-	-	303,588	-	303,588	(303,588)	0
Project: PARN25JRTR01 - JRTR Repair Segments	-	-	3,351	-	3,351	(500,448)	(497,097)
Project: PARN25UCTR01 - UCTR PH 1 & 2 Repair	-	-	10,000	-	10,000	(10,000)	0
Project: PARN26HNPK01 - HNPK Connection Trail	-	-	21,356	-	21,356	(400,000)	(378,644)
Project: PARN26PLTR01 - Parley’s Trail Fence Repair and Hydroseeding	-	-	60,000	-	60,000	(60,000)	0
Project: PARN26PONC01 - Pia Okwai Nature Center	-	-	220,743	-	220,743	(220,743)	0
Project: PART26DLPK01 - DLPK Pave Perimeter	-	-	23,543	-	23,543	(300,000)	(276,457)
Department ID: 4101990000 - Animal Services GF Cap Project	-	-	457,540	-	**457,540**	-	**457,540**
Project: TI_REG_PET_PARK - Regional Pet Park & Adopt Ctr	-	-	457,540	-	457,540	-	457,540
Department ID: 6310990000 - Facilities Energy Mgt Projects	0	1,403,248	1,642,052	-	**3,045,300**	-	**3,045,300**
Project: ENERGY_MGMT - Energy Management Projects	0	1,400,000	1,642,052	-	3,042,052	-	3,042,052
Project: OVERHEAD_ENERGY - Overhead for Energy Mgmt proj	-	3,248	-	-	3,248	-	3,248
Fund: 120 - Grant Programs Fund	-	-	5,690,743	0	**5,690,743**	-	**5,690,743**
Department ID: 2300990000 - AAS Deferred Maint Project	-	-	5,690,743	0	**5,690,743**	-	**5,690,743**
Project: TI_AAS_KEARNS - AAS KEANRS SENIOR CENTER	-	-	4,201	-	4,201	-	4,201

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: TI_AAS_SUNDAY - AAS SUNDAY ANDERSON SR. CTR.	-	-	5,686,542	(5,686,542)	0	-	0
Project: TI_AAS_NWCC - Northwest Community Center	-	-	-	5,686,542	5,686,542	-	5,686,542
Fund: 130 - Transportation Preservation	3,673,026	-	27,419,565	-	**31,092,591**	-	**31,092,591**
Department ID: 1033990000 - Corridor Preservation Cap Proj	0	-	7,486,218	-	**7,486,218**	-	**7,486,218**
Project: COP_BLF_14600S - 14600 SOUTH WIDENING	0	-	219,700	-	219,700	-	219,700
Project: COP_BLF_985W - Bluffdale 985W 14600S	-	-	92,545	-	92,545	-	92,545
Project: COP_DRP_LONEPK - LONE PEAK PKWY WIDE&BIKE	-	-	853,000	-	853,000	-	853,000
Project: COP_HRM_12600BK - HERRIMAN 12600S WIDE&BIKE	0	-	2,640,000	-	2,640,000	-	2,640,000
Project: COP_HRM_12600S - 12600 S HERRIMAN PARKWAY	-	-	2,007,500	-	2,007,500	-	2,007,500
Project: COP_HRM_7000W - Herriman 7000W	-	-	272,973	-	272,973	-	272,973
Project: COP_HRM_SENTRDG - Heriman Sentinel Ridge Blvd	-	-	57,000	-	57,000	-	57,000
Project: COP_SLC_400S - Salt Lake City 550-600 W 400 S	-	-	650,000	-	650,000	-	650,000
Project: COP_WVC_5900W - 5900 W NEW CONNECTION	0	-	693,500	-	693,500	-	693,500
Department ID: 1038990000 - 2219 Transportation CapProject	3,673,026	-	19,933,347	-	**23,606,373**	-	**23,606,373**
Project: RTC_PAR_TRLMT27 - 2027 Parks Maintenance	2,142,952	-	-	-	2,142,952	-	2,142,952
Project: RTC_SLCO_SWTRLP - Salt Lake County SW Trail Project	1,530,074	-	-	-	1,530,074	-	1,530,074
Project: RTC_ALT_MOBTRL - Alta Mobile Trailer	-	-	65,662	-	65,662	-	65,662
Project: RTC_HRM_MIDBRG - Midas Creek Bridge 6400 West	-	-	2,911,792	-	2,911,792	-	2,911,792
Project: RTC_MIL_WTSIDE - Millcreek W Temple Sidewalk	-	-	881,106	-	881,106	-	881,106
Project: RTCPAR26MNTBCRP - BCRP Ped/Cycle Study	0	-	25,000	-	25,000	-	25,000
Project: RTCPAR26MNTJRT - 2026 JRT Trail Rest and Repair	0	-	500,000	-	500,000	-	500,000
Project: RTCPAR26MNTUSLT - Utah & SL Canal Trail	0	-	1,200,000	-	1,200,000	-	1,200,000
Project: RTCPARDECKLAKE - Decker Lake Park - Pave Peri T	0	-	300,000	-	300,000	-	300,000
Project: RTCPARHUNTPKTRL - Hunter Park Connection Trail	0	-	400,000	-	400,000	-	400,000
Project: RTCPARMISCTRMNT - Ongoing Parks Trail Maintenanc	0	-	1,888,300	-	1,888,300	-	1,888,300
Project: RTCPARN22RGTR01 - Bingham Crk Reg Trl 01	-	-	222,439	-	222,439	-	222,439
Project: RTCPARN22RGTR02 - Bingham Crk Reg Trl 02	-	-	420,000	-	420,000	-	420,000
Project: RTCPARN22RGTR03 - Bingham Crk Reg Trl 03	-	-	682,500	-	682,500	-	682,500
Project: RTCPARN22RGTR04 - Bingham Crk Reg Trl 04	-	-	360,000	-	360,000	-	360,000
Project: RTCPARN22RGTR05 - Bingham Crk Reg Trl 05	-	-	772,500	-	772,500	-	772,500
Project: RTCPARN22RGTR06 - Bingham Crk Reg Trl 06	-	-	172,500	-	172,500	-	172,500
Project: RTCPARN22RGTR07 - Bingham Crk Reg Trl 07	-	-	375,000	-	375,000	-	375,000
Project: RTCPARN22RGTR08 - Bingham Crk Reg Trl 08	-	-	397,500	-	397,500	-	397,500
Project: RTCPARN22RGTR09 - Bingham Crk Reg Trl 09	-	-	412,500	-	412,500	-	412,500

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: RTCPARN22RGTR10 - Bingham Crk Reg Trl 10	-	-	300,000	-	300,000	-	300,000
Project: RTCPARN22RGTR11 - Bingham Crk Reg Trl 11	-	-	82,500	-	82,500	-	82,500
Project: RTCPARN22RGTR12 - Bingham Crk Reg Trl 12	-	-	900,000	-	900,000	-	900,000
Project: RTCPARN22RGTR1 - Ritter Canal/Crosstown-Ph1	-	-	600,000	-	600,000	-	600,000
Project: RTCPARN22RGTR2 - Ritter Canal/Crosstown Ph2	-	-	750,000	-	750,000	-	750,000
Project: RTCPARN22RGTREQ - Butterfield TH Equest Entry Rd	-	-	165,565	-	165,565	-	165,565
Project: RTCPARN22RGTR - Magna Reg Park Loop Tr Ph 5-9	-	-	166,415	-	166,415	-	166,415
Project: RTCPARN22RGTRTH - Butterfield Reg Trailhead	-	-	450,000	-	450,000	-	450,000
Project: RTCPARN24PLTR01 - Parley's Trail Repair	-	-	51,794	-	51,794	-	51,794
Project: RTCPART18UCTR1A - Kearns/Magna USLC Trl Ph5	-	-	267,375	-	267,375	-	267,375
Project: RTCPART18UCTR1B - Tay/Kearns USLC Trl Ph6	-	-	480,000	-	480,000	-	480,000
Project: RTCPART18UCTR1C - 2025 Park Maintenance	-	-	115,000	-	115,000	-	115,000
Project: RTCPART18UCTR1D - UT/SL Canal Trl - Ph7 - Cons	0	-	750,000	-	750,000	-	750,000
Project: RTCPART18UCTR1E - Utah & SL Canal Trail	0	-	1,408	-	1,408	-	1,408
Project: RTC_PAR_TRLMT24 - Parks Annual Trail Maint	-	-	48,754	-	48,754	-	48,754
Project: RTC_PAR_TRLMT25 - Parks Annual Trail Maint	-	-	4,771	-	4,771	-	4,771
Project: RTC_PAR_TRLMT26 - 2026 Parks and Rec Trail Maint	0	-	1,927,000	-	1,927,000	-	1,927,000
Project: RTC_SSL_ACTTRAN - SSL Downtown Active Trans Proj	-	-	265,966	-	265,966	-	265,966
Project: RTC_SSL_WTBIKE - SSL Main St SW 3900S-Cent Ave	-	-	570,000	-	570,000	-	570,000
Project: RTC_UTA_TRAXAM - TRAX Ambassador Program	-	-	50,000	-	50,000	-	50,000
Fund: 180 - Rampton Salt Palace Conv Ctr	450,000	898,018	5,291,413	(3,189,501)	**3,449,930**	-	**3,449,930**
Department ID: 3550990000 - Salt Palace Capital Projects	450,000	898,018	5,291,413	(3,189,501)	**3,449,930**	-	**3,449,930**
Project: P737789 - SPCC - F1 freight elevator overhaul	450,000	-	-	-	450,000	-	450,000
Project: SP_ADMIN - SPCC-Project Administration	-	130,045	-	-	130,045	-	130,045
Project: SP_LG_EQUIP - SPCC-Large Operational Equip	-	268,639	-	-	268,639	-	268,639
Project: SP_SM_EQUIP - SPCC-Small Operational Equip	-	499,334	-	-	499,334	-	499,334
Project: SP23_06 - SPCC Interior paint project	-	-	393,150	-	393,150	-	393,150
Project: SP24_03 - Structural Repair, Water Reten	-	0	2,447,089	(2,447,089)	0	-	0
Project: SP24_05 - Replace Plow Truck, Plow Syste	-	-	75,000	-	75,000	-	75,000
Project: SP24_08 - Elevator remodels - interior	-	-	90,000	(90,000)	0	-	0
Project: SP24_11 - Roofing remaining black sectio	-	-	400,000	(400,000)	0	-	0
Project: SP24_15 - Update Ballroom sound panels	-	-	629,448	-	629,448	-	629,448
Project: SP26_01 - SPCC ABCDE Hall Restrooms	-	-	452,412	(452,412)	0	-	0
Project: SP26_04 - SPCC Sodexo Security Cameras	-	-	50,000	-	50,000	-	50,000

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: SP26_05 - SPCC Firmware Update	-	-	317,000	-	317,000	-	317,000
Project: SP26_06 - SPCC Digital Signage	-	0	200,000	(200,000)	0	-	0
Project: SP26_07 - SPCC ISP Switch Upgrade	-	-	178,689	-	178,689	-	178,689
Project: SP26_08 - SPCC Cybersecurity Upgrades	0	-	58,625	-	58,625	-	58,625
Project: P605784 - SPCC - Resurface/Repair Moveable Airwalls	-	0	-	400,000	400,000	-	400,000
Fund: 181 - Trcc:Tourism,Rec,Cultrl,Conven	2,843,000	2,496,422	12,934,291	-	**18,273,713**	(9,019,735)	**9,253,978**
Department ID: 1070990000 - Parks & Rec Capital Improvemnt	2,843,000	807,891	10,792,234	-	**14,443,125**	(9,019,735)	**5,423,390**
Project: PART27NWRC01 - NWRC HVAC Replacements	360,000	-	-	-	360,000	(125,000)	235,000
Project: SLCT27SLSC01 - SLSC Security Camera System Upgrade	88,000	-	-	-	88,000	(44,000)	44,000
Project: SLCT27SLSC03 - SLSC Electrical Room Repairs	200,000	-	-	-	200,000	(100,000)	100,000
Project: SLCT27SLSC04 - SLSC Boiler Replacements	800,000	-	-	-	800,000	(400,000)	400,000
Project: PART27ACIC03 - ACIC Replace AHU	950,000	-	-	-	950,000	-	950,000
Project: PART27ACIC04 - ACIC Compressor Replacements	165,000	-	-	-	165,000	-	165,000
Project: PART27JSTR01 - JSTR Riverton Bridge Repair	45,000	-	-	-	45,000	-	45,000
Project: PART27RWPL01 - RWPL Boiler Replacement	195,000	-	-	-	195,000	-	195,000
Project: PART27UNPK02 - UNPK Restroom Roof Repair	40,000	-	-	-	40,000	-	40,000
Project: PART23SURF - Parks: Replace Playground Surf	-	100,000	195,472	-	295,472	-	295,472
Project: PART26ACIC01 - ACIC Condensing Tower Rplcmt	0	54,922	449,889	-	504,811	-	504,811
Project: PART26PYRP - PAR Systemwide Playground Rpr	-	400,000	157,136	-	557,136	-	557,136
Project: PARTOVHD - Overhead	-	252,969	-	-	252,969	-	252,969
Project: PART18UCTR01 - Utah & Salt Lake Canal Trail	-	-	6,315,504	-	6,315,504	(7,763,623)	(1,448,119)
Project: PART18YFPK01 - Butterfield Canyon Trail Sys	-	-	77,609	-	77,609	(80,071)	(2,462)
Project: PART22JRTR01 - [Const] JRTR Millcreek Ext	-	-	290,828	-	290,828	(268,151)	22,677
Project: SHPT23SHPK03 - Sugar House Park: Replace Hidd	-	-	67,780	-	67,780	(33,890)	33,890
Project: SHPT26SHPK04 - SHPK Utility Meters	-	-	85,549	-	85,549	(100,000)	(14,451)
Project: SLCT26SLSC01 - SLCSC Replace Storage Tank	-	-	10,000	-	10,000	(5,000)	5,000
Project: SLCT26SLSC02 - SLCSC Electrical Room AE Study	-	-	37,284	-	37,284	(40,000)	(2,716)
Project: SLCT26SLSC03 - SLCSC Ammonia Viper Drive Rplc	-	-	14,927	-	14,927	(60,000)	(45,073)
Project: PART18JRPK01 - Jordan River Area Ph 1	-	-	116,901	-	116,901	-	116,901
Project: PART23ADAC - ADA Compliance Projects	-	0	353,331	-	353,331	-	353,331
Project: PART23CAMS - P&R: Security Camera Upgrades	-	-	72,586	-	72,586	-	72,586
Project: PART23CVRC01 - Copperview Rec: Replace Roof	-	-	10,000	-	10,000	-	10,000
Project: PART23PKLT - P&R Parking Lot Repairs	-	0	18,928	-	18,928	-	18,928
Project: PART23TREE - Parks & Open Spaces: Tree Repl	-	-	904,707	-	904,707	-	904,707

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: PART24COIC01 - County Ice: Replace Chiller	-	-	10,001	-	10,001	-	10,001
Project: PART24HLRC01 - Holladay Lions RC: Replace AHU	-	-	10,000	-	10,000	-	10,000
Project: PART24LBPL01 - Liberty Pool: Replace Boiler	-	-	9,073	-	9,073	-	9,073
Project: PART24SJRC01 - South Jordan RC: Replace HVAC	-	-	91,521	-	91,521	-	91,521
Project: PART25ACIC02 - ACIC Design AHU Replacement	-	-	128,330	-	128,330	-	128,330
Project: PART25BFCY01 - BFCY Construct TH Restroom	-	-	29,318	-	29,318	-	29,318
Project: PART25COIC01 - COIC Design Condensing Tower	-	-	127,053	-	127,053	-	127,053
Project: PART25DRRC01 - DRRC Replace Sand Filters	-	-	10,000	-	10,000	-	10,000
Project: PART25FMAQ01 - FMAQ Design Rooftop Unit	-	-	417,431	-	417,431	-	417,431
Project: PART25GFRC01 - GFRC Replace Sand Filters	-	-	10,000	-	10,000	-	10,000
Project: PART25HLRC01 - HLRC Replace Roof	-	-	10,000	-	10,000	-	10,000
Project: PART25MGPL03 - MGPL Replace Sand Filters	-	-	3,825	-	3,825	-	3,825
Project: PART25PGPK01 - PGPK Design Irrigation System	-	-	90,152	-	90,152	-	90,152
Project: PART25SJRC02 - SJRC AHU Replacement Design	-	-	217,315	-	217,315	-	217,315
Project: PART25STUD01 - HNPK Design Improvements	-	-	46,314	-	46,314	-	46,314
Project: PART25STUD02 - BEPK I-9 Pond Evaluation	-	-	59,000	-	59,000	-	59,000
Project: PART25TNPK01 - TNPK Design Playground	-	-	10,950	-	10,950	-	10,950
Project: PART25WAPK01 - WAPK Pickleball Windscreen	-	-	10,000	-	10,000	-	10,000
Project: PART26CCRC01 - CCRC Replace Boiler	-	-	66,229	-	66,229	-	66,229
Project: PART26FMAQ01 - FMAQ Roof Replacement	-	-	10,000	-	10,000	-	10,000
Project: PART26HLRC01 - HLRC HVAC Replacement	-	-	152,368	-	152,368	-	152,368
Project: PART26JLRC02 - JLRC Heat Exchanger Repair	-	-	632	-	632	-	632
Project: PART26STUD02 - Mechanical Systems Study	-	-	68,653	-	68,653	-	68,653
Project: PART26UVPL - PAR Pool UV Systems Rplcmt	0	0	17,138	-	17,138	-	17,138
Project: PART26WAPK01 - WAPK Splashpad Pumps Rplcmt	-	-	8,500	-	8,500	-	8,500
Department ID: 3670990000 - Parks & Rec Equipmnt Replacmnt	0	1,688,531	2,142,057	-	**3,830,588**	-	**3,830,588**
Project: PARTOVHD - Overhead	-	142,933	-	-	142,933	-	142,933
Project: PARTPKEQ - Parks Equipment	0	487,696	632,063	-	1,119,759	-	1,119,759
Project: PARTRCEQ - Recreation Equipment	0	1,057,902	1,509,994	-	2,567,896	-	2,567,896
Fund: 182 - Mountain America Expo Center	-	407,891	1,566,023	3,189,501	**5,163,415**	-	**5,163,415**
Department ID: 3552990000 - Mt America Expo Ctr Cap Prjcts	-	407,891	1,566,023	3,189,501	**5,163,415**	-	**5,163,415**
Project: ST_ADMIN - STEC-Project Administration	-	32,421	0	-	32,421	-	32,421
Project: ST_LG_EQUIP - STEC-Large Capital Equip	-	138,210	0	-	138,210	-	138,210
Project: ST_SM_EQUIP - STEC-Small Operational Equip	-	237,260	0	-	237,260	-	237,260

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: ST25_01 - STEC FF&E Replacement	-	-	134,053	-	134,053	-	134,053
Project: ST25_02 - STEC HVAC / Mechanical	-	-	304,696	-	304,696	-	304,696
Project: ST25_04 - STEC Surveillance Cameras	-	-	725	-	725	-	725
Project: ST25_05 - Electrical Transformer Damage	-	-	521,659	-	521,659	-	521,659
Project: ST26_01 - STEC Carpet Replacement	-	-	199,890	-	199,890	-	199,890
Project: ST26_02 - STEC Exterior Upgrade	-	-	405,000	-	405,000	-	405,000
Project: P048449 - MAEC - Pipes/Floor replacement	-	0	-	200,000	200,000	-	200,000
Project: P420197 - MAEC - Waterless Urinal project	-	0	-	90,000	90,000	-	90,000
Project: P913882 - MAEC - Bleacher maintenance	-	0	-	400,000	400,000	-	400,000
Project: P975086 - MAEC - Roofing	-	0	-	2,499,501	2,499,501	-	2,499,501
Fund: 185 - SLCO Arts and Culture Fund	4,029,000	2,504,868	2,943,151	-	**9,477,019**	(1,252,977)	**8,224,042**
Department ID: 3500990000 - SLCO Arts and Culture Cap Proj	4,029,000	2,504,868	2,943,151	-	**9,477,019**	(1,252,977)	**8,224,042**
Project: CFA_0071CT - CT Dressing Room Countertop	-	-	26,977	-	26,977	(26,977)	0
Project: CFA_0074CT - PFF-CT GRAND DRAPE SYSTEM REPL	-	1,500,000	150,000	-	1,650,000	(750,000)	900,000
Project: CFA_PFF_P100326 - CFA_PFF_CT GRAND TIER AUDIO/VISUAL- INPUT/OUTPUT UPGRADES	45,000	-	-	-	45,000	(45,000)	0
Project: CFA_PFF_P333987 - CFA_PFF_MV SCENERY PROJECTOR	58,000	-	-	-	58,000	(58,000)	0
Project: CFA_PFF_P641759 - CFA_PFF_LIGHTING EQUIPMENT UPGRADES	100,000	-	-	-	100,000	(100,000)	0
Project: CFF_PFF_P374749 - CFA_PFF_MV STUDIO 5400 STAGE FLOOR UPGRADE	78,000	-	-	-	78,000	(78,000)	0
Project: PFF_P301528 - CFA_PFF_CT BATTEN REPLACEMENT	195,000	-	-	-	195,000	(195,000)	0
Project: CFA_P073414 - CFA_AH FIRE SUPRESSION DESIGN	600,000	-	-	-	600,000	-	600,000
Project: CFA_P398505 - CFA_ WEBSITE REBUILD	100,000	-	-	-	100,000	-	100,000
Project: CFA_P553582 - CFA_THEATRICAL NETWORKS FEASIBILITY STUDY	65,000	-	-	-	65,000	-	65,000
Project: CFA_P560580 - CFA_ FIRE PANEL FIELD DEVICE REPLACEMENT	175,000	-	-	-	175,000	-	175,000
Project: CFA_P589465 - CFA_RW MEZZ STUDIO GLASS AND BLIND REPLACEMENT	18,000	-	-	-	18,000	-	18,000
Project: CFA_P614927 - SPCC PUBLIC ART DEINSTALLATION AND STORAGE	500,000	-	-	-	500,000	-	500,000
Project: CFA_P659959 - CFA_CAPITOL THEATRE FEASIBILITY BUILD-OUT DESIGN	1,900,000	-	-	-	1,900,000	-	1,900,000
Project: CFA_P777712 - CFA_AH LOBBY DOOR REPLACEMENT DESIGN	60,000	-	-	-	60,000	-	60,000
Project: CFA_P856057 - CFA_RW OFFICE CARPET REPLACEMENT	35,000	-	-	-	35,000	-	35,000
Project: CFA_P857646 - CFA_CT_QBC_AUDIO/VISUAL DISTRIBUTION	100,000	-	-	-	100,000	-	100,000
Project: CFA_0028CA - A&C 2-Way Radio P25 Conversion	-	175,000	227,608	-	402,608	-	402,608
Project: CFA_0035CA - A&C HVAC CONTROLS RECOMISSIONI	-	225,000	165,558	-	390,558	-	390,558
Project: CFA_CAP_OVERHEA - CFA Capital Projects Overhead	-	79,767	0	-	79,767	-	79,767
Project: CFA_LG_EQP - A&C Large Equip Replacement	-	218,545	237,285	-	455,830	-	455,830
Project: CFA_SM_BTS_EQP - A&C-Small BTS Equipment	-	233,301	129,698	-	362,999	-	362,999

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: CFA_SM_OPS_EQP - A&C-Small Ops Equipment	-	73,255	32,262	-	105,517	-	105,517
Project: CFA_0005MV - PFF-MVPAC STAGE FLOOR UPGRADE	-	-	28,674	-	28,674	-	28,674
Project: CFA_0006MV - MVPAC AIR INTAKE WEATHER PROTE	-	-	78,388	-	78,388	-	78,388
Project: CFA_0020CA - A&C VENUE SIGNAGE ASSESMENT	-	-	5,000	-	5,000	-	5,000
Project: CFA_0021CA - A&C CELLULAR DIST. PHASE I	-	-	193,332	-	193,332	-	193,332
Project: CFA_0026CA - PFF - Green Room Furniture	-	-	4,621	-	4,621	-	4,621
Project: CFA_0027CA - Office Remodels-CT, RW, AH	-	-	2,458	-	2,458	-	2,458
Project: CFA_0029CA - A&C Theatrical Lighting Upgrad	-	-	8,123	-	8,123	-	8,123
Project: CFA_0030CA - A&C Audio Equipment Upgrades	-	-	42,998	-	42,998	-	42,998
Project: CFA_0031CA - A&C Access Control Improvement	-	-	51,077	-	51,077	-	51,077
Project: CFA_0032CA - A&C ACCESS CONTROL KEYPAD SECU	-	-	46,412	-	46,412	-	46,412
Project: CFA_0033CA - A&C SECURITY CAMERA UPGRADES A	-	-	37,168	-	37,168	-	37,168
Project: CFA_0034CA - A&C RE-KEYING PROJECT	-	-	88,000	-	88,000	-	88,000
Project: CFA_0037RW - RW Roof Replacement	-	-	66,928	-	66,928	-	66,928
Project: CFA_0038RW - RW DOOR REPLACEMENT	-	-	22,724	-	22,724	-	22,724
Project: CFA_0039RW - RW Stage Curtain Replacement	-	-	43,272	-	43,272	-	43,272
Project: CFA_0045RW - RW LOOSE SEATING REPLACEMENT	-	-	112,000	-	112,000	-	112,000
Project: CFA_0063CT - PFF - CT LOBBY IMPROVEMENTS	-	-	40,056	-	40,056	-	40,056
Project: CFA_0065CT - CT CHILLER REPLACEMENT	-	-	567,276	-	567,276	-	567,276
Project: CFA_0067CTRW - CT&RW Orchestra Chair Replace	-	-	2,342	-	2,342	-	2,342
Project: CFA_0067RW - PFF-JW Sound System Upgrade	-	-	83,274	-	83,274	0	83,274
Project: CFA_0068CTRW - CT & RW HVAC Ductless Split In	-	-	42,936	-	42,936	-	42,936
Project: CFA_0068RW - RW Roll-Up Door Replacement	-	-	50,318	-	50,318	-	50,318
Project: CFA_0069RW - RW Countertop and Sink Replace	-	-	28,014	-	28,014	-	28,014
Project: CFA_0070CT - CT Soft-Goods Replacements	-	-	76,946	-	76,946	-	76,946
Project: CFA_0072RW - RW-BB MAIN DRAPE REPLACEMENT	-	-	17,000	-	17,000	-	17,000
Project: CFA_0073CT - CT Feasibility Study PH III	-	-	58,966	-	58,966	-	58,966
Project: CFA_0075CT - CT Freight Elevator Ram Replac	-	-	33,921	-	33,921	-	33,921
Project: CFA_0076CT - CT DRAINAGE REMEDIATION PHASE	-	-	43,222	-	43,222	-	43,222
Project: CFA_0077CT - CT ROOF REPAIRS - WELL AND VAU	-	-	41,000	-	41,000	-	41,000
Project: CFA_0078CT - CT CEILING TILE & LIGHTING REP	-	-	57,317	-	57,317	-	57,317
Fund: 250 - Flood Control Fund	154,487	3,200,000	7,118,362	-	**10,472,849**	-	**10,472,849**
Department ID: 4610000000 - Flood Control Projects	154,487	3,200,000	7,118,362	-	**10,472,849**	-	**10,472,849**
Project: EFCFPXX1000 - FCP OVERHEAD AND OTHER CHARGES	154,487	-	-	-	154,487	-	154,487

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: EFCFP170002 - FC Facility Inspections	-	200,000	7,105	-	207,105	-	207,105
Project: EFCFP170015 - WillowCk 600E-810E Reconstruct	-	600,000	807,240	-	1,407,240	-	1,407,240
Project: EFCFP220001 - Midas Crk 3600 W Improvements	-	300,000	1,289,899	-	1,589,899	-	1,589,899
Project: EFCFP220004 - Eastside Canal and Creek Study	-	65,000	4,235	-	69,235	-	69,235
Project: EFCFP230004 - Urgent Piped Facility Repairs	-	185,000	205,000	-	390,000	-	390,000
Project: EFCFPXX1003 - FP SMALL PROJECTS	-	50,000	80,233	-	130,233	-	130,233
Project: FP140001 - SURPLUS CANAL DEFICIENCY REHAB	-	1,400,000	264,296	-	1,664,296	-	1,664,296
Project: FP140005 - LITTLE DELL DAM MAINT PQ7011C	0	400,000	106,280	-	506,280	-	506,280
Project: EFCFP200001 - Mill Creek Overflow JSL Canal	-	-	135,400	-	135,400	-	135,400
Project: EFCFP210002 - Parleys Piped Section Repair	-	-	8,796	-	8,796	-	8,796
Project: EFCFP210003 - USL Canal Overflow 15500 S	-	-	133,019	-	133,019	-	133,019
Project: EFCFP220002 - Rose Creek Improvements	-	-	439,268	-	439,268	-	439,268
Project: EFCFP230002 - Copper Midas Confluence Repair	-	-	611,120	-	611,120	-	611,120
Project: EFCFP240001 - Wasatch Hollow Outfall Redesgn	-	-	1,148,201	-	1,148,201	-	1,148,201
Project: EFCFP240002 - Scott Ave Outfall Reconstruct	-	-	639,258	-	639,258	-	639,258
Project: EFCFP250002 - Sewage Canal Syst Improvement	-	-	909,006	-	909,006	-	909,006
Project: EFCFP260001 - Goggin Drain Breach Repair	-	-	200,000	-	200,000	-	200,000
Project: EFCFPXX1002 - FP MISC ROW AND SETTLEMENTS	-	-	111,867	-	111,867	-	111,867
Project: TI_EFCFP220007 - Surplus Canal Rehab	-	-	15,200	-	15,200	-	15,200
Project: TI_EFCFP230001 - Sewage Canal and Trib Imprv	-	-	2,939	-	2,939	-	2,939
Fund: 340 - Tax Administration Levy	0	950,209	369,634	-	**1,319,843**	-	**1,319,843**
Department ID: 7300990000 - Tax Admin. Capital Projects	0	950,209	369,634	-	**1,319,843**	-	**1,319,843**
Project: PERS_PROP_PROJ - Personal Property Project	0	320	0	-	320	-	320
Project: PUMA_PROJECT - PUMA_PROJECT	-	949,889	369,634	-	1,319,523	-	1,319,523
Fund: 360 - Library Fund	2,564,161	76,423	4,373,711	-	**7,014,295**	-	**7,014,295**
Department ID: 2500990000 - Library Capital Projects	2,564,161	76,423	4,373,711	-	**7,014,295**	-	**7,014,295**
Project: LIBCARPET27 - Library Systemwide Carpet Replacement	262,000	-	-	-	262,000	-	262,000
Project: LIBCONCRETE27 - Library Systemwide Concrete Replacement & Repair	50,000	-	-	-	50,000	-	50,000
Project: LIBDESKREMODEL - Millcreek Library Checkout & Ref Desk Remodel	60,000	-	-	-	60,000	-	60,000
Project: LIBFACFIRSUPP - Library Facilities Bldg Fire Suppression	95,000	-	-	-	95,000	-	95,000
Project: LIBGRACANOPY - Granite Library Amphitheater Canopy	360,161	-	-	-	360,161	-	360,161
Project: LIBHERROOF - Herriman Library Roof Replacement	895,000	-	-	-	895,000	-	895,000
Project: LIBLIFESAFETY27 - Library Systemwide Life Safety Improvements	205,000	-	-	-	205,000	-	205,000

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: LIBLIGHTING27 - Library Lighting & Control Panel Upgrade	420,000	-	-	-	420,000	-	420,000
Project: LIBMILLPAINT - Millcreek Library Paint	25,000	-	-	-	25,000	-	25,000
Project: LIBSECURITY27 - Systemwide Security Camera Replacement	80,000	-	-	-	80,000	-	80,000
Project: LIBSLURRY27 - Library Systemwide Parking Lot Repair/Replace	62,000	-	-	-	62,000	-	62,000
Project: LIBXERISCAPE27 - Library Systemwide Xeriscaping	50,000	-	-	-	50,000	-	50,000
Project: LIBINDIRECT - Overhead	-	76,423	0	-	76,423	-	76,423
Project: LIBCONCRETE26 - Systemwide Concrete Repair	-	-	75,000	-	75,000	-	75,000
Project: LIBDBKCANOPY - Daybreak Amphitheatre Canopy	-	-	367,894	-	367,894	-	367,894
Project: LIBDRAHVAC - LIB Draper HVAC Replacement	-	-	253,934	-	253,934	-	253,934
Project: LIBHERHVAC - Herriman HVAC Study/Replacemen	-	-	993,165	-	993,165	-	993,165
Project: LIBIRRIGATION - BCK Irrigation System	-	-	100,000	-	100,000	-	100,000
Project: LIBMAGHVAC - LIB Magna HVAC Study/Replaceme	-	-	984,231	-	984,231	-	984,231
Project: LIBMAGROOF - Magna Roof Membrane Replacemen	-	-	218,762	-	218,762	-	218,762
Project: LIBSOJOCIRC - South Jordan Circulation Room	-	-	15,000	-	15,000	-	15,000
Project: LIBSOJOROOF - South Jordan Roof Membrane Rep	-	-	130,984	-	130,984	-	130,984
Project: LIBVIRSEATING - Viridian Stadium Seating Repla	-	-	375,000	-	375,000	-	375,000
Project: LIBWJOHVAC - West Jordan HVAC Study/Replace	-	-	859,741	-	859,741	-	859,741
Fund: 390 - Planetarium Fund	743,400	120,286	-	-	**863,686**	-	**863,686**
Department ID: 3510990000 - Clark Planetarium Capital Proj	743,400	120,286	-	-	**863,686**	-	**863,686**
Project: CP27_002 - CP_ Sewer Pump Lift Station	150,000	-	-	-	150,000	-	150,000
Project: CP27_003 - CP_Server Replacement	98,400	-	-	-	98,400	-	98,400
Project: CP27_004 - CP_HVAC Unit Upgrade	375,000	-	-	-	375,000	-	375,000
Project: CP27_005 - CP_Emergency Battery Backup System	120,000	-	-	-	120,000	-	120,000
Project: CP_Equipment - CP EQUIPMENT REPLACEMENT FUND	-	103,000	-	-	103,000	-	103,000
Project: CP_Indirectcost - INDIRECT COSTS/CAPITAL PROJECT	-	17,286	-	-	17,286	-	17,286
Fund: 448 - Vue Works Work Order Project	-	-	-	-	**-**	(11,604)	**(11,604)**
Department ID: 5351000000 - Vue Works Work Order Project	-	-	-	-	**-**	(11,604)	**(11,604)**
Project: VUE_WORKS - VUE WORKS WORK ORDER SYSTEM	-	-	-	-	-	(11,604)	(11,604)
Fund: 450 - Capital Improvements Fund	9,001,453	29,622,215	69,314,681	-	**107,938,349**	(2,458,856)	**105,479,493**
Department ID: 5050000000 - Capital Improvements	9,001,453	29,622,215	69,314,681	-	**107,938,349**	(2,458,856)	**105,479,493**
Project: P101323 - Sheriff's Office Shooting Range Birm Modification for Bullet Catch	1,472,572	-	-	-	1,472,572	-	1,472,572

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: P136213 - UFA - Fire Station 116 Roof Replacement	85,500	-	-	-	85,500	-	85,500
Project: P187782 - ECC Carpet Replacement	130,340	-	-	-	130,340	-	130,340
Project: P203854 - AAS202701_Liberty_Partition Replacement	69,925	-	-	-	69,925	-	69,925
Project: P215974 - AAS202703_Magna_Full Roof Replacement	213,700	-	-	-	213,700	-	213,700
Project: P251304 - HLT022 SE Parking Lot Drain	61,000	-	-	-	61,000	-	61,000
Project: P255330 - SOB Building Renovation for Staff Relocation Project	300,250	-	-	-	300,250	-	300,250
Project: P279920 - ADC Jail Fire System Replacement	1,705,524	-	-	-	1,705,524	-	1,705,524
Project: P314423 - Sheriff's Office Building Fire Alarm System Replacement	276,194	-	-	-	276,194	-	276,194
Project: P471260 - HLT025 Security System Upgrades	204,650	-	-	-	204,650	-	204,650
Project: P502964 - UFA- Fire Station 116 Kitchen remodel	178,000	-	-	-	178,000	-	178,000
Project: P543842 - Sheriff's Office Radio P25 Upgrade Phase 3 Centralized Programming Platform	1,255,937	-	-	-	1,255,937	-	1,255,937
Project: P632173 - Sheriff's Office Radio P25 Upgrade Phase 2 Carrigan Mountain Site	2,361,575	-	-	-	2,361,575	-	2,361,575
Project: P670312 - Special Operations Security Gate Replacement and Modernization	262,958	-	-	-	262,958	-	262,958
Project: P695117 - YSV202701_Fire Alarm System Replacement	118,900	-	-	-	118,900	-	118,900
Project: P704317 - YSV202702_30kw CR Generator Replacement	83,550	-	-	-	83,550	-	83,550
Project: P724731 - Special Operations Building Fire Alarm System Replacement	30,898	-	-	-	30,898	-	30,898
Project: P766150 - ECC Card Access security expansion	27,600	-	-	-	27,600	-	27,600
Project: P786248 - HLT023 Seal and Coat Parking Lots	42,530	-	-	-	42,530	-	42,530
Project: P914876 - UFA- Fire Station 116 Gutter and Heat Tape repair/replacement	51,000	-	-	-	51,000	-	51,000
Project: P918815 - AAS202702_Kearns_Front Roof Replacement	68,850	-	-	-	68,850	-	68,850
Project: NK010 - Interest/Indirect/Overhead	-	372,215	-	-	372,215	(2,458,856)	(2,086,641)
Project: ADC_EXPANSION - ADC_EXPANSION - ADC Expansion	-	25,000,000	-	-	25,000,000	-	25,000,000
Project: CAP_CONTIN - Contingency	-	750,000	-	-	750,000	-	750,000
Project: OXJ001 - Oxbow Projects to remain open	-	1,000,000	3,296,053	-	4,296,053	-	4,296,053
Project: SHF139 - ADC Evac Waste Tank, Probe and	0	1,250,000	2,139,639	-	3,389,639	-	3,389,639
Project: TI_SHF134 - ADC Jail Shower Refurbishing	-	1,250,000	51,271	-	1,301,271	-	1,301,271
Project: 095C - RENOVATE PUBLIC RESTROOMS	-	-	139,264	-	139,264	-	139,264
Project: 52SH - CONTROL ROOM RENOVATION PH II	-	-	153,129	-	153,129	-	153,129
Project: AGE007 - Sunday Anderson Air Handling U	-	-	188,951	-	188,951	-	188,951
Project: AGE009 - Alarm Systems Senior Centers	-	-	32,869	-	32,869	-	32,869
Project: AGE011 - Midvale Senior HVAC System	-	-	23,995	-	23,995	-	23,995
Project: AGE014 - Master Plan all AAS Locations	-	-	82,699	-	82,699	-	82,699
Project: AGE015 - Midvale Senior Center Signage	-	-	74,272	-	74,272	-	74,272
Project: AGE017 - MVA HVAC Replacement	-	-	3,685,332	-	3,685,332	-	3,685,332
Project: AGE018 - Fencing and Secured Lobby	-	-	208,049	-	208,049	-	208,049

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: AGE019 - KNA Automatic Doors Replacemnt	-	-	52,996	-	52,996	-	52,996
Project: AGE020 - Riversbend HVAC RTU Replacemen	-	-	34,566	-	34,566	-	34,566
Project: AGE023 - Magna Senior Center Fencing	-	-	66,000	-	66,000	-	66,000
Project: AGE024 - Midvale Senior Center Wood Ref	-	-	84,270	-	84,270	-	84,270
Project: EFCGC230001 - JR 2100 S Channel Improvements	-	-	1,981,314	-	1,981,314	-	1,981,314
Project: FAC120C - CGC GENERAL DOOR REPAIR	-	-	62,904	-	62,904	-	62,904
Project: FAC133C - CGC CONCRETE MAINTENANCE	-	0	12,009	-	12,009	-	12,009
Project: FAC141C - CGC Office Remodels/Moves	-	-	103,769	-	103,769	-	103,769
Project: FAC148C - CGC Main Line irrigations repl	-	-	48,382	-	48,382	-	48,382
Project: FAC157C - CGC Exterior Door Security	-	-	190,176	-	190,176	-	190,176
Project: FAC163C - CGC STAIRWELL MAKE OVER	-	-	105,550	-	105,550	-	105,550
Project: FAC167C - CGC CARP Paint Booth Remodel	-	-	14,440	-	14,440	-	14,440
Project: FAC168C - CGC REPL HEATING COOLING PIPIN	-	-	28,150	-	28,150	-	28,150
Project: FAC170 - CGC P&R Remodel	-	-	1,490,525	-	1,490,525	-	1,490,525
Project: FAC171 - CGC Cooling system valve upgra	-	-	248,954	-	248,954	-	248,954
Project: FAC173 - CGC Re-key North & south Bldgs	-	-	378,065	-	378,065	-	378,065
Project: FAC174 - CGC Walk-In Freezer/Refrigerat	-	-	363,715	-	363,715	-	363,715
Project: FAC177 - CGC Kitchen Steam Boiler Repla	-	-	247,500	-	247,500	-	247,500
Project: FAC179 - CGC Council Chambers Lighting	-	-	37,800	-	37,800	-	37,800
Project: FAC186 - GC Kitchen improvements	-	-	475,055	-	475,055	-	475,055
Project: FAC187 - CW Facilities Condition Assess	-	-	931,600	-	931,600	-	931,600
Project: FAC188 - ECC Server Room A/C replacemen	-	-	1,151,044	-	1,151,044	-	1,151,044
Project: FAC189 - New Building Programming	-	-	75,000	-	75,000	-	75,000
Project: HLT009 - ESH New Boilers	-	-	97,520	-	97,520	-	97,520
Project: HLT011 - South Main Clinic Roof Repair	-	-	667,416	-	667,416	-	667,416
Project: HLT013 - Health Locations Master Plan	-	-	71,150	-	71,150	-	71,150
Project: HLT015 - HLT Upgrade Fac Card Access	-	-	12,951	-	12,951	-	12,951
Project: HLT016 - SEH Carpet Replacement	-	-	28,259	-	28,259	-	28,259
Project: HLT017 - SMH HVAC Replacement	-	-	47,545	-	47,545	-	47,545
Project: HLT018 - SMH battery backup replacement	-	-	64,046	-	64,046	-	64,046
Project: HLT020 - ENH Fire Alarm System Replc	-	-	10,871	-	10,871	-	10,871
Project: SHF115 - ADC Replace heat exchangers	-	-	1,153,272	-	1,153,272	-	1,153,272
Project: SHF116 - ADC AHU REPLACEMENT	-	-	35,503,428	-	35,503,428	-	35,503,428
Project: SHF123 - ADC Jail Administration Lobby	-	-	13,527	-	13,527	-	13,527
Project: SHF129 - SRS Lead Removal and Timber Rp	-	-	124,235	-	124,235	-	124,235
Project: SHF140 - SOS Building Total Roof Replac	-	-	493,578	-	493,578	-	493,578

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: SHF141 - Sheriff's Office Radio P25 Upg	-	-	700,000	-	700,000	-	700,000
Project: SHFG139 - Grant - ADC Suicide Barriers	-	-	33,953	-	33,953	-	33,953
Project: TI_AGE012 - TI_AGE012 - Tenth East Senior Center Remod	-	-	441,755	-	441,755	-	441,755
Project: TI_SHF129 - ADC Jail Elevator Replacement	-	-	369,005	-	369,005	-	369,005
Project: TI_SHF131 - ADC Jail Kitchen Remod & Eqpmt	-	-	515,656	-	515,656	-	515,656
Project: TI_SHF143 - Oxbow Jail Laundry Equipment U	-	-	99,554	-	99,554	-	99,554
Project: UFA014 - UFA - ECC Carpet Replacement M	-	-	887	-	887	-	887
Project: YSV004 - JRC Ext Siding & Window replc	-	-	298	-	298	-	298
Project: YSV005 - Shelter Group Home Re-Roof	-	-	71	-	71	-	71
Project: YSV006 - CBH Rooftop Unit Replacement	-	-	431,684	-	431,684	-	431,684
Project: YSV007 - YS Campus Master Plan	-	-	30,191	-	30,191	-	30,191
Project: YSV008 - YS Rec Room Remodel and Additi	-	-	2,781,470	-	2,781,470	-	2,781,470
Project: YSV009 - YS ADMIN RECEPTION SEC UPGRD	-	-	388,231	-	388,231	-	388,231
Project: YSV010 - CBH Day Room Remodel	-	-	1,660,375	-	1,660,375	-	1,660,375
Project: YSV011 - CR/GH3 OBSERVATION DESK REMOD	-	-	76,504	-	76,504	-	76,504
Project: YSV012 - YS EXTERIOR SIDING AND WINDOW	-	-	4,562,838	-	4,562,838	-	4,562,838
Project: YSV014 - YS GH2 BEDROOM REMODEL	-	-	43,847	-	43,847	-	43,847
Project: YSV015 - JRC Intake,Obsrv, Adm Rst, Brk	-	-	555,094	-	555,094	-	555,094
Project: YSV018 - YS GH2 OBSERVATION DESK REMOD	-	-	76,163	-	76,163	-	76,163
Fund: 479 - Public Health Ctr Bond Pr	-	-	435,642	-	**435,642**	(34,398)	**401,244**
Department ID: 5548000000 - HHW Building Project	-	-	435,642	-	**435,642**	(34,398)	**401,244**
Project: HLT2019HHW - HHW Building Project	-	-	435,642	-	435,642	(34,398)	401,244
Fund: 483 - TRCC Bond Projects Fund	-	-	5,098,368	-	**5,098,368**	(1,507,606)	**3,590,762**
Department ID: 5265000000 - Mid-Valley Rgnl Cultural Cntr	-	-	-	-	**-**	(1,507,606)	**(1,507,606)**
Project: CFA_0001MV - Mid-Valley Cultural Center	-	-	-	-	-	(1,507,606)	(1,507,606)
Department ID: 5280000000 - Southwest Valley Arts Center	-	-	5,098,368	-	**5,098,368**	0	**5,098,368**
Project: CFA_0001SW - SW-VALLEY PAC PROGRAM DEVELOPM	-	-	5,098,368	-	5,098,368	0	5,098,368
Fund: 484 - Parks & Rec GO Bond Fund	119,243,797	-	202,263	-	**119,446,060**	(251,088)	**119,194,972**
Department ID: 5547000000 - Parks & Recreation Bond Prjcts	-	-	202,263	-	**202,263**	(251,088)	**(48,825)**
Project: PARB17JWTR - Jordan River Water Trail	-	-	202,263	-	202,263	(251,088)	(48,825)

Salt Lake County
Capital Projects
2027 Council Recommended Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Department ID: 5550000000 - 2026 P&R GO Bond Projects	119,243,797	-	-	-	**119,243,797**	-	**119,243,797**
Project: HERB27COMP01 - Herriman City Athletic Complex 1A 0016	10,000,000	-	-	-	10,000,000	-	10,000,000
Project: KRCB27AQUA01 - KOPFC Year-Round Aquatic Access 0018	2,000,000	-	-	-	2,000,000	-	2,000,000
Project: PARB27BEPK01 - BEPK I-9 Pond Renovation	3,000,000	-	-	-	3,000,000	-	3,000,000
Project: PARB27BEPK02 - BEPK Park Improvements 0049 0050 0051	4,900,000	-	-	-	4,900,000	-	4,900,000
Project: PARB27BFCY01 - BFCY Phase 2 Trails 0040	3,000,000	-	-	-	3,000,000	-	3,000,000
Project: PARB27CGPK01 - CGPK Backflow Preventer Rplcmt	60,000	-	-	-	60,000	-	60,000
Project: PARB27CGPK02 - CGPK Irrigation System Rplcmt	1,500,000	-	-	-	1,500,000	-	1,500,000
Project: PARB27COIC01 - COIC Condensing Tower Rplcmt	1,200,000	-	-	-	1,200,000	-	1,200,000
Project: PARB27DDPK01 - DDPK Lift Station Replacement	55,000	-	-	-	55,000	-	55,000
Project: PARB27DDPK02 - DDPK Maintenance Building 0036	1,500,000	-	-	-	1,500,000	-	1,500,000
Project: PARB27DDPK03 - DDPK Park Improvements 0034 0045	1,465,000	-	-	-	1,465,000	-	1,465,000
Project: PARB27DDRC01 - DDRC Pool Chemical Roof Repair	800,000	-	-	-	800,000	-	800,000
Project: PARB27FMAQ01 - FMAQ Leisure Pool Renovation	900,000	-	-	-	900,000	-	900,000
Project: PARB27HNPK01 - HNPK Park Renovation	4,000,000	-	-	-	4,000,000	-	4,000,000
Project: PARB27JLRC01 - JLRC Pool Piping Bracing	40,000	-	-	-	40,000	-	40,000
Project: PARB27JLRC02 - JLRC Design Pool Duct Rplcmt	90,000	-	-	-	90,000	-	90,000
Project: PARB27LDPK01 - LDPK Park Improvements 0024 0029 0031	2,803,000	-	-	-	2,803,000	-	2,803,000
Project: PARB27MAPK01 - MAPK SLCo Athletic Field Lights 0021	800,000	-	-	-	800,000	-	800,000
Project: PARB27MRPK01 - MRPK Park Improvements 0054 0055	1,630,000	-	-	-	1,630,000	-	1,630,000
Project: PARB27NWRC01 - NWRC Expansion 0057	2,000,000	-	-	-	2,000,000	-	2,000,000
Project: PARB27OLPK01 - OLPK Park Renovation	4,220,000	-	-	-	4,220,000	-	4,220,000
Project: PARB27PGPK01 - PGPK Irrigation System Renovation	2,800,000	-	-	-	2,800,000	-	2,800,000
Project: PARB27PGPK02 - PGPK Park Renovation	5,700,000	-	-	-	5,700,000	-	5,700,000
Project: PARB27TNPK01 - TNPK Tanner Park Renovation	6,000,000	-	-	-	6,000,000	-	6,000,000
Project: PARB27TVRC01 - TVRC HVAC Upgrades	950,000	-	-	-	950,000	-	950,000
Project: PARB27UNRC01 - Union Park Recreation Center 0015	21,000,000	-	-	-	21,000,000	-	21,000,000
Project: PARB27UVPL01 - PAR Pool UV Systems Rplcmt	300,000	-	-	-	300,000	-	300,000
Project: PARB27VRPK01 - VRPK Amenity Upgrades	225,000	-	-	-	225,000	-	225,000
Project: PARB27VRPK02 - VRPK Park Improvements 32 35 37 39 44	2,255,000	-	-	-	2,255,000	-	2,255,000
Project: PARB27WHFM01 - WHFM Ice Ponds & Stream Restoration	3,000,000	-	-	-	3,000,000	-	3,000,000
Project: PARB27WHFM02 - WHFM Farm Improvements 0046 0048	725,000	-	-	-	725,000	-	725,000
Project: PARB27WJRC01 - West Jordan City Recreation Center 0008	25,764,502	-	-	-	25,764,502	-	25,764,502
Project: SLCB27PLAY01 - SLC Civic Center Playground 0011	3,561,295	-	-	-	3,561,295	-	3,561,295
Project: WVCB27BALL01 - WVC Ballfield Renovation 0003	1,000,000	-	-	-	1,000,000	-	1,000,000

Salt Lake County
Capital Projects
2027 Council Recommended Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Fund: 485 - 2019 Library MBA Bond Proj Fnd	-	-	78,025,926	-	**78,025,926**	(27,037,617)	**50,988,309**
Department ID: 5273001000 - Library Bond Administration	-	-	-	-	**-**	(271,503)	**(271,503)**
Project: LIBBLDGADMIN - Library Bldg Programming	-	-	-	-	-	(271,503)	(271,503)
Department ID: 5273002000 - Midvale Library	-	-	26,766,113	-	**26,766,113**	(26,766,113)	**0**
Project: LIBMIDVALE - Midvale Library	-	-	26,766,113	-	26,766,113	(26,766,113)	0
Department ID: 5273003000 - Sandy Library	-	-	3,996,402	-	**3,996,402**	-	**3,996,402**
Project: LIBSAN - Sandy Library Remodel	-	-	3,996,402	-	3,996,402	-	3,996,402
Department ID: 5273004000 - Tech Services	-	-	7,359,081	-	**7,359,081**	-	**7,359,081**
Project: LIBTSB - Library Technical Svcs Buildin	-	-	7,359,081	-	7,359,081	-	7,359,081
Department ID: 5273005000 - West Valley Library	-	-	39,904,330	-	**39,904,330**	(1)	**39,904,329**
Project: LIBWVC - West Valley Library	-	-	39,904,330	-	39,904,330	(1)	39,904,329
Fund: 487 - Salt Palace Renovation Project	-	400,000,000	14,126,737	-	**414,126,737**	(1,880,969)	**412,245,768**
Department ID: 5281000000 - Salt Palace Renovation Project	-	400,000,000	14,126,737	-	**414,126,737**	(1,880,969)	**412,245,768**
Project: SALTPALACE_RENO - SALT PALACE RENOVATION	-	400,000,000	14,126,737	-	414,126,737	(1,880,969)	412,245,768
Fund: 488 - County Government Center Fund	-	0	43,775,385	-	**43,775,385**	(209,526)	**43,565,859**
Department ID: 5282000000 - County Government Center	-	0	43,775,385	-	**43,775,385**	(209,526)	**43,565,859**
Project: MIDVALE_CAMPUS - Midvale Campus Prog & Design	-	0	43,775,385	-	43,775,385	(209,526)	43,565,859
Fund: 489 - County Jail Construction Fund	0	455,000,000	1,703,271	-	**456,703,271**	(50,071,263)	**406,632,008**
Department ID: 5283000000 - County Jail Construction	0	455,000,000	1,703,271	-	**456,703,271**	(50,071,263)	**406,632,008**
Project: ADC_EXPANSION - ADC_EXPANSION - ADC Expansion	0	455,000,000	1,703,271	-	456,703,271	(50,071,263)	406,632,008
Fund: 710 - Golf Courses Fund	5,075,000	1,024,945	702,773	-	**6,802,718**	(679,091)	**6,123,627**
Department ID: 3820990000 - Golf Capital Projects	5,075,000	1,024,945	702,773	-	**6,802,718**	(679,091)	**6,123,627**
Project: PARG26GFIF - 2026 Golf FIF Projects	0	-	129,091	-	129,091	(129,091)	0
Project: PARG27GFIF - 2027 Golf FIF Projects	550,000	-	-	-	550,000	(550,000)	0
Project: PARG27HVAC - Golf HVAC Maintenance Syst-wd	650,000	-	-	-	650,000	-	650,000
Project: PARG27MVGC01 - MVGC Maintenance Building Rplcmt	3,500,000	-	-	-	3,500,000	-	3,500,000

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: PARG27OMGC01 - OMGC Maintenance Building Doors	32,000	-	-	-	32,000	-	32,000
Project: PARG27OMGC02 - OMGC Pump House Roof Rplcmt	60,000	-	-	-	60,000	-	60,000
Project: PARG27PATH - Golf Cart Path Repair Syst-wd	145,000	-	-	-	145,000	-	145,000
Project: PARG27RBGC01 - RBGC Maintenance Building HVAC Repair	20,000	-	-	-	20,000	-	20,000
Project: PARG27RBGC02 - RBGC Equipment and Supply Storage	83,000	-	-	-	83,000	-	83,000
Project: PARG27SMGC01 - SMGC Landscaping Materials Storage	35,000	-	-	-	35,000	-	35,000
Project: PARG26FENC - Golf Fencing System-wide	0	60,000	6,453	-	66,453	-	66,453
Project: PARG26GIRR - Golf Irrigation Projects Syswd	0	660,000	364,966	-	1,024,966	-	1,024,966
Project: PARG26REST - Golf Restroom Updates Syst-wd	0	25,000	40,210	-	65,210	-	65,210
Project: PARG26SECU - Golf Facility Safety Syst-wd	0	192,000	16,795	-	208,795	-	208,795
Project: PARG26TURF - Golf Turf Projects Syst-wd	0	65,000	116,185	-	181,185	-	181,185
Project: PARGOVHD - Overhead	-	22,945	-	-	22,945	-	22,945
Project: PARG25MBGC01 - MBGC Clubhouse Drainage	-	-	10,000	-	10,000	-	10,000
Project: PARG25OMGC01 - OMGC Cameras & Intercom	-	-	10,000	-	10,000	-	10,000
Project: PARG26MBGC01 - Meadow Brook Golf Course Drain Replacement	-	-	9,073	-	9,073	-	9,073
Fund: 726 - UPACA/Eccles Theater Fund	493,900	997,825	1,371,603	-	**2,863,328**	(1,042,000)	**1,821,328**
Department ID: 3400990000 - UPACA-Eccles Thtr Cap Projects	493,900	997,825	1,371,603	-	**2,863,328**	(1,042,000)	**1,821,328**
Project: ECC_0023ET - Eccles A/V Core Replacement	-	550,000	225,000	-	775,000	(550,000)	225,000
Project: ECC_0027ET - ET-P25 2-Way Radio Conversion	-	192,000	150,000	-	342,000	(192,000)	150,000
Project: P738165 - ET BLDG - Boiler Replacement	300,000	-	-	-	300,000	(300,000)	0
Project: ECC_0004ES - ECC_Site Ops Equipment	900	30,000	0	-	30,900	-	30,900
Project: ECC_0004ET - ET_Eccles Bldg Ops Equipment	2,400	80,000	0	-	82,400	-	82,400
Project: ECC_0009ES - Eccles Site- BTS Equip	600	20,000	0	-	20,600	-	20,600
Project: ECC_0009ET - ET-BLDG BTS Equip Replacement	80,000	100,000	0	-	180,000	-	180,000
Project: P173490 - ET - Chiller Controls Upgrade	75,000	-	-	-	75,000	-	75,000
Project: P854497 - ET-Theatrical Network Feasibility Study	35,000	-	-	-	35,000	-	35,000
Project: ECC_CAP_OVERHEA - ET Capital Projects Overhead	-	25,825	0	-	25,825	-	25,825
Project: ECC_0010ES - ES-SITE Install Permanent Seat	-	-	16,580	-	16,580	-	16,580
Project: ECC_0021ET - Eccles Carpet Replacement	-	-	45,609	-	45,609	-	45,609
Project: ECC_0022ET - Eccles Stage Feed Replacement	-	-	150,000	-	150,000	-	150,000
Project: ECC_0025ET - Eccles Digital Signage & Wayfi	-	-	75,000	-	75,000	-	75,000
Project: ECC_0029ET - ET Paint Front of House	-	-	1	-	1	-	1
Project: ECC_0030ET - ET-SITE RSBB Audio Replacement	-	-	94,890	-	94,890	-	94,890
Project: ECC_0031ET - ET BLDG Delta Stage Lighting P	-	-	130,000	-	130,000	-	130,000

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: ECC_0032ET - ET - Cellular Dist. Phase II	-	-	150,000	-	150,000	-	150,000
Project: ECC_0033ET - ET - Facilities Condition Asse	-	-	39,560	-	39,560	-	39,560
Project: ECC_0034ET - ET-BLDG Office Remodel Project	-	-	5,254	-	5,254	-	5,254
Project: ECC_0035ET - ET FF&E Venue Furniture Upgrad	-	-	75,000	-	75,000	-	75,000
Project: ECC_0036ET - ET Controls Commissioning -Ph1	-	-	20,000	-	20,000	-	20,000
Project: ECC_0037ET - ET BLDG Access Control Keypad	-	-	988	-	988	-	988
Project: ECC_ES_BTS_EQP - Eccles Site-Small BTS Equip	-	-	19,256	-	19,256	-	19,256
Project: ECC_ES_OPS_EQP - Eccles Site-Small Ops Equip	-	-	20,580	-	20,580	-	20,580
Project: ECC_ET_BTS_EQP - Eccles Bldg-Small BTS Equip	-	-	84,957	-	84,957	-	84,957
Project: ECC_ET_OPS_EQP - Eccles Bldg-Small Ops Equip	-	-	68,928	-	68,928	-	68,928
Fund: 730 - Solid Waste Managemnt Facility	-	2,680,000	-	-	**2,680,000**	-	**2,680,000**
Department ID: 4750990000 - Solid Waste Capital Projects	-	2,680,000	-	-	**2,680,000**	-	**2,680,000**
Project: 2019_METHANE - 2019_METHANE - METHANE LINES	-	2,680,000	-	-	2,680,000	-	2,680,000
Fund: 735 - Public Works and Other Servcs	1,293,405	1,008,415	7,923,558	-	**10,225,378**	(1,008,415)	**9,216,963**
Department ID: 4100990000 - Animal Services EF Cap Project	1,293,405	-	1,445,663	-	**2,739,068**	-	**2,739,068**
Project: P032770 - ANS Update Fire Alarm System	67,000	-	-	-	67,000	-	67,000
Project: P400098 - ANS Cat Intake & Kennels Remodel	114,145	-	-	-	114,145	-	114,145
Project: P425836 - ANS Replace Trilogy Keypad Locks	16,014	-	-	-	16,014	-	16,014
Project: P441367 - ANS Dog Kennel First Row Remodel	155,000	-	-	-	155,000	-	155,000
Project: P498534 - ANS Dog Kennel Second Row Remodel	153,000	-	-	-	153,000	-	153,000
Project: P721781 - ANS Install Awning in the Dog Run Area	58,375	-	-	-	58,375	-	58,375
Project: P870855 - ANS Replace Security Cameras	43,315	-	-	-	43,315	-	43,315
Project: P925964 - ANS Replace Door Modules & HID Card Readers	56,806	-	-	-	56,806	-	56,806
Project: P944405 - ANS HVAC Study & First Phase Replacement	629,750	-	-	-	629,750	-	629,750
Project: AS_ASPHALT_PROJ - ASPHALT PROJECT	-	-	62,155	-	62,155	-	62,155
Project: AS_ASPH_S_PARK - Asphalt: South Parking Lot	-	-	96,000	-	96,000	-	96,000
Project: AS_AUDITORIUM - Auditorium Update	-	-	55,000	-	55,000	-	55,000
Project: AS_EMPL_AREA - Employee Area Update	-	-	81,646	-	81,646	-	81,646
Project: AS_FLOORING - Shelter Flooring Replacement	-	-	94,604	-	94,604	-	94,604
Project: AS_MURRAY_RPR - Murray Door/Window Repairs	-	-	68,815	-	68,815	-	68,815
Project: BLDG_KENNELS - Additional Kennels & Barn Proj	-	-	987,443	-	987,443	-	987,443
Department ID: 4400990000 - Public Works Ops Capl Projects	0	1,008,415	6,477,895	-	**7,486,310**	(1,008,415)	**6,477,895**

Salt Lake County
Capital Projects
2027 Council Recommended Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: TI_SALT_SHED_WS - TI_SALT_SHED_WS - TI_SALT_SHED_WS - Salt storage and sweeper debris dewatering	-	1,008,415	1,734,315	-	2,742,730	(1,008,415)	1,734,315
Project: MID_PWOPS_SHOPS - MID_PWOPS_SHOPS - Programming & Phase 1 Master Plan for Midvale PW Ops Shops	0	-	1,106,748	-	1,106,748	-	1,106,748
Project: TI_SALT_SHED_ES - TI_SALT_SHED_ES - TI_SALT_SHED_ES - Salt storage and street sweeper debris dew	-	-	1,759,518	-	1,759,518	-	1,759,518
Project: TI_SALT_SHED_MA - TI_SALT_SHED_MA - TI_SALT_SHED_MA - Salt storage and sweeper debris dewatering	-	-	1,877,314	-	1,877,314	-	1,877,314
Grand Total - Capital Projects	150,035,555	902,652,459	299,973,869	0	**1,352,661,883**	**(105,724,853)**	**1,246,937,030**

Salt Lake County

Salaries for Elected Officers

2027 Council Recommended Budget

Consistent with Utah Code and Salt Lake County Ordinance § 2.12.080, all elected officers of Salt Lake County receive annual salaries as are fixed by the County Council. The 2027 Salt Lake County budget recommended for public display by the County Council provides the following salaries for elected officers of Salt Lake County:

Elected Officer	2026 Salary	2027 Recommended Salary
Council Chair	52,083	59,155
Council Member	52,083	53,776
Council Member	52,083	53,776
Council Member	57,293	53,776
Council Member	52,083	53,776
Council Member	52,083	53,776
Council Member	52,083	53,776
Council Member	52,083	53,776
Council Member	52,083	53,776
County Assessor	197,058	203,462
County Auditor	197,058	203,462
County Clerk	197,058	203,462
County Mayor	197,478	203,896
County Recorder	197,058	203,462
County Sheriff	200,530	207,047
County Surveyor	197,058	203,462
County Treasurer	197,058	203,462
District Attorney	230,865	238,368
Justice Court Judge	182,210	188,132

The salary for Salt Lake County Council Members and the Salt Lake County Mayor has been set in accordance with the Optional Plan for Salt Lake County Government, §§ 2.06, 3.03, including the requirement Council Members and the Mayor shall "receive the same cost-of-living and merit salary adjustments as granted to regular and exempt employees of the County." The adjustment provided to Councilmembers and the Mayor is identical to the adjustment provided to Salt Lake County employees in the 2027 budget, which is 3.25%.

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 2027 budget, which is 3.25%.

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.