

City of Holladay
Proposed Budget Amendment

General Ledger Account Description	FY26 Original Budget	Proposed Change	FY26 Proposed Amended Budget	Description
General Fund				
Expenditures				
Admin Employee Benefits	292,927	26,241	319,168	Employee RSA program
CED Employee Benefits	322,441	20,346	342,786	Employee RSA program
Court Employee Benefits	124,236	18,531	142,767	Employee RSA program
Engineering Employee Benefits	64,307	4,840	69,147	Employee RSA program
Stormwater Benefits	51,763	2,074	53,838	Employee RSA program
Computer Software	120,353	13,000	133,353	Recreation Scheduling Program
Transfer to Arts Fund	-	3,000	3,000	Creative aging city match
Increase in Fund Balance	182,114	(88,031)	94,083	Decrease in budgeted increase in fund balance
TOTAL RECOMMENDED EXPENDITURE BUDGET				
ADJUSTMENTS - GENERAL FUND	\$ 1,158,141	\$ -	\$ 1,158,141	
Arts Fund				
Revenues				
Trans from General Fund	-	3,000	3,000	Creative aging city match
Grants	-	3,000	3,000	Creative aging grant
TOTAL RECOMMENDED REVENUE BUDGET				
ADJUSTMENTS - ARTS FUND	\$ -	\$ 6,000	\$ 6,000	
Expenses				
Creative aging program	-	6,000	6,000	Creative aging
TOTAL RECOMMENDED EXPENSE BUDGET				
ADJUSTMENTS - ARTS FUND	\$ -	\$ 6,000	\$ 6,000	
Grants Fund				
Revenues				
6200 S Matching Fund Transfer from CP	-	45,205	45,205	6200 south invoice T group inspection, Unreimbursable costs
Highland Drive Grant	-	1,230,000	1,230,000	Highland Drive HB 488 funding
Highland Drive Transfer from CP	-	5,091	5,091	WFRC Highland Drive safety audit
SLCo Housing Rehab Loan Program	-	220,000	220,000	SLCo Housing rehabilitation Program
Transfer From RDA	-	10,160	10,160	SLCo Housing rehabilitation Program City RDA Match
TOTAL RECOMMENDED REVENUE BUDGET				
ADJUSTMENTS - GRANTS FUND	\$ -	\$ 1,510,456	\$ 1,510,456	
Expenses				
6200 South Matching Funds	-	45,205	45,205	6200 south invoice T group inspection, Unreimbursable costs
Highland Drive UDOT project	261,418	1,235,091	1,496,509	Highland Drive reconstruction and complete street project HB 488, WFRC safety audit
Holladay Housing Rehab Loan Program	-	230,160	230,160	Housing rehabilitation program
TOTAL RECOMMENDED EXPENSE BUDGET				
ADJUSTMENTS - GRANTS FUND	\$ 261,418	\$ 1,510,456	\$ 1,771,874	
Capital Projects Fund				
Revenues				
Approp Fund Balance	7,416,200	50,296	7,466,496	Increase in budgeted use of fund balance
TOTAL RECOMMENDED REVENUE BUDGET				
ADJUSTMENTS - CAPITAL PROJECTS FUND	\$ 7,416,200	\$ 50,296	\$ 7,466,496	
Expenditures				
6200 South Matching Funds	-	45,205	45,205	UDOT/ federal reimbursement nonparticipating costs
Transfer to Grants Fund	-	5,091	5,091	WFRC safety audit
TOTAL RECOMMENDED EXPENDITURE BUDGET				
ADJUSTMENTS - CAPITAL PROJECTS FUND	\$ -	\$ 50,296	\$ 50,296	