

City of Holladay					
Proposed Budget Amendment					
General Ledger Account Description	FY26 Original Budget	Proposed Change	FY26 Proposed Amended Budget	Description	
General Fund					
Revenues					
Appropriated Fund Balance	-	226,252	226,252	Increase use of fund balance	
TOTAL RECOMMENDED REVENUE BUDGET					
ADJUSTMENTS - GENERAL FUND	\$ -	\$ 226,252	\$ 226,252		
Expenditures					
Salaries & Wages	-	65,500	65,500	City Prosecutor & Paralegals	
Employee Benefits	-	29,399	29,399	City Prosecutor & Paralegals	
Training	-	1,200	1,200	City Prosecutor & Paralegals	
Software	-	5,000	5,000	City Prosecutor & Paralegals software	
Prosecuting Attorney	225,000	(30,000)	195,000	Reduction in contracted prosecuting services	
Christmas Decorations	10,000	50,000	60,000	Village Lighting	
Transfer to CP	1,385,155	(50,000)	1,335,155	Reduced transfer to CP for Lighting	
Building Inspection Contract	50,000	40,000	90,000	Third party inspection services	
Transfer to LBA	-	201,150	201,150	Debt sevice payment	
Increase in Fund Balance	85,997	(85,997)	-	Decrease contribution to fund balance	
TOTAL RECOMMENDED EXPENDITURE BUDGET					
ADJUSTMENTS - GENERAL FUND	\$ 1,756,152	\$ 226,252	\$ 1,982,404		
Arts Fund					
Revenues					
Ticket Sales	25,000	15,000	40,000	Community Theatre Ticket Sales	
Individual Donations Arts Council	2,000	40,000	42,000	Individual donation for Community Theater	
TOTAL RECOMMENDED REVENUE BUDGET					
ADJUSTMENTS - ARTS FUND	\$ 27,000	\$ 55,000	\$ 82,000		
Expenses					
Salaries & Wages	64,919	8,250	73,169	Adjustment for seasonals salaries Concert Producer and Event Coordinator	
Employee Benefits	38,551	750	39,301	Adjustment for seasonals salaries Concert Producer and Event Coordinator	
Adm - Musical Licensing	3,100	8,000	11,100	Community theater event	
Program - Supplies	1,150	15,000	16,150	Community theater event	
Advertising / Public Relations	10,650	1,500	12,150	Community theater event	
Concessions / Refreshments	900	500	1,400	Community theater event	
Individual Artist Payments	15,300	10,500	25,800	Community theater event	
Facility Rental	15,000	1,500	16,500	Community theater event	
Volunteer Appreciation	1,750	1,000	2,750	Community theater event	
Professional Services	15,800	4,000	19,800	Community theater event	
Contribution to Fund Balance	-	4,000	-	Contribution to fund balance	
TOTAL RECOMMENDED EXPENSE BUDGET					
ADJUSTMENTS - ARTS FUND	\$ 167,120	\$ 55,000	\$ 218,120		
Grants Fund					
Revenues					
Energy Efficiency Grant	143,927	(43,927)	100,000	Correction to energy efficiency grant City match	
Transfer from Capital Projects	-	43,927	43,927	Correction to energy efficiency grant City match	
TOTAL RECOMMENDED REVENUE BUDGET					
ADJUSTMENTS - GRANTS FUND	\$ 143,927	\$ -	\$ 143,927		
Capital Projects Fund					
Revenues					
Approp Fund Balance	7,466,496	43,927	7,510,423	Energy effeciency grant match	
Transfer from General Fund	1,385,155	(50,000)	1,335,155	Village Lighting	
TOTAL RECOMMENDED REVENUE BUDGET					
ADJUSTMENTS - CAPITAL PROJECTS FUND	\$ 8,851,651	\$ (6,073)	\$ 8,845,578		
Expenditures					
Lighting upgrades Village	100,000	(50,000)	50,000	Village Lighting	
Transfer to Grants Fund	-	43,927	43,927	Energy effeciency grant match	
TOTAL RECOMMENDED EXPENDITURE BUDGET					
ADJUSTMENTS - CAPITAL PROJECTS FUND	\$ 100,000	\$ (6,073)	\$ 93,927		