City of Holladay
Proposed Budget Amendment

General Ledger Account Description	FY27 Original Budget	Proposed Change	FY27 Proposed Amended Budget	Description
General Fund				
Expenditures				
Christmas Decorations	46,625	11,000	57,625	Cost of lighting village increase 6,000, cost of replacement seasonal décor 5,000
Increase in Fund Balance	37,632	(11,000)	26,632	Reduction in budgeted increase in fund balance
TOTAL RECOMMENDED EXPENDITURE BUDGET ADJUSTMENTS - GENERAL FUND	$ 84,257	$ -	$ 84,257	
Grants Fund				
Revenues				
Transfer from CP	(259,411)	(28,119)	(287,530)	Local match, $15,000 for recon survey, $8,119 for the electric mower, $5000 Arts program planning
Slco ZAP GALAA	-	(5,000)	(5,000)	Slco arts program planning
UT SHPO CLG	-	(15,000)	(15,000)	Reconnaissance survey of historic sites
UCAIR Riding Mower Grant	-	(5,000)	(5,000)	Funding for projects that reduce emissions
Transfer from LBA	-	(425,000)	(425,000)	Local match $425,000 federal earmark
Federal Earmark	-	(1,275,000)	(1,275,000)	FEMA Grant
TOTAL RECOMMENDED REVENUE BUDGET ADJUSTMENTS - GRANTS FUND	$ (259,411)	$ (1,753,119)	$ (2,012,530)	
Expenditures				
Slco ZAP GALAA	-	10,000	10,000	Grant funded strategic planning for future Arts Fund programing
Reconnaissance Level Survey	-	30,000	30,000	Historical sites survey
Electric Riding Mower	-	13,119	13,119	Electric riding mower
City Hall Seismic Retrofit	-	1,700,000	1,700,000	Grant funded seismic retrofit of City Hall
TOTAL RECOMMENDED EXPENDITURE BUDGET ADJUSTMENTS - GRANTS FUND	$ -	$ 1,753,119	$ 1,753,119	
Capital Projects Fund				
Revenues				
Approp Fund Balance	(318,411)	(158,119)	(476,530)	Increase in appropriation of fund balance
TOTAL RECOMMENDED REVENUE BUDGET ADJUSTMENTS - CAPITAL PROJECTS FUND	$ (318,411)	$ (158,119)	$ (476,530)	
Expenditures				
Sidewalk Replacement	100,000	100,000	200,000	Sidewalk replacement program
Bus Shelters	30,000	30,000	60,000	Bus stop pads and benches
Transfer to Grants Fund	274,411	28,119	302,530	Transfer to Grants Fund for local matches
TOTAL RECOMMENDED EXPENDITURE BUDGET ADJUSTMENTS - CAPITAL PROJECTS FUND	$ 404,411	$ 158,119	$ 562,530	