

2026

Salt Lake County Proposed Budget

October 21, 2025

Mayor Jenny Wilson



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Salt Lake County
Fund Summary - Governmental and Other
2026 Mayor Proposed 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	211,713,000	2,071,419	0.1459%	287,138,153	382,496,462	42,310,847	925,729,881	735,075,423	48,598,649	142,055,809
110 - General Fund	134,300,000	1,571,419	0.1121%	220,909,066	316,368,719	41,888,626	715,037,830	555,178,706	48,051,111	111,808,013
115 - Governmental Immunity Fund	3,232,000	-	0.0010%	1,974,764	2,182,785	-	7,389,549	3,589,688	-	3,799,861
250 - Flood Control Fund	13,800,000	-	0.0048%	9,441,546	2,168,409	200,000	25,609,955	23,672,610	47,538	1,889,807
370 - Health Fund	14,776,000	-	0.0094%	18,475,695	52,354,159	-	85,605,854	77,213,280	-	8,392,574
390 - Planetarium Fund	2,807,000	500,000	0.0020%	3,940,197	4,897,773	222,221	12,367,191	9,374,704	-	2,992,487
410 - Bond Debt Service	2,598,000	-	0.0104%	20,200,000	1,650,472	-	24,448,472	19,719,490	-	4,728,982
450 - Capital Improvements Fund	40,200,000	-	0.0062%	12,196,885	2,874,145	-	55,271,030	46,326,945	500,000	8,444,085
Tax Funds - Other	30,822,000	-	0.0425%	59,139,620	21,991,923	-	111,953,543	82,791,301	5,332,581	23,829,661
232 - Gov Immunity-Unincorp Fund	2,778,000	-		0	860	-	2,778,860	175,000	-	2,603,860
235 - Unincorp Municipal Service Fnd	1,435,000	-		-	16,553,507	-	17,988,507	17,532,116	-	456,391
360 - Library Fund	26,609,000	-	0.0425%	59,139,620	5,437,556	-	91,186,176	65,084,185	5,332,581	20,769,410
State Tax Admin Funds	5,224,000	-	0.0164%	35,020,145	4,791,600	-	45,035,745	41,673,966	-	3,361,779
340 - State Tax Administration Levy	5,224,000	-	0.0164%	35,020,145	4,791,600	-	45,035,745	41,673,966	-	3,361,779
Other Governmental Funds	256,267,240	(286,934)		-	934,919,933	138,233,355	1,329,133,594	1,069,318,204	83,458,087	176,357,303
120 - Grant Programs Fund	7,480,000	-		-	179,430,833	39,790,000	226,700,833	226,671,365	-	29,468
121 - Opioid Treatment & Prevention	28,570,000	-		-	5,530,378	-	34,100,378	10,409,760	-	23,690,618
125 - Econ Dev & Community Resources	3,505,000	-		-	34,698,525	-	38,203,525	36,713,592	-	1,489,933
130 - Transportation Preservation	77,560,000	-		-	509,482,313	-	587,042,313	505,335,721	13,634,000	68,072,592
141 - American Rescue Plan Fund	3,583,000	-		-	-	-	3,583,000	-	3,583,000	-
180 - Rampton Salt Palace Conv Ctr	34,829,000	-		-	17,358,270	11,283,798	63,471,068	54,762,234	-	8,708,834
181 - Trcc:Tourism,Rec,Cultrl,Conven	15,500,000	-		-	78,570,347	-	94,070,347	38,365,387	46,650,713	9,054,247
182 - Mountain America Expo Center	3,384,000	-		-	6,085,005	793,486	10,262,491	9,976,607	-	285,884
185 - SLCO Arts and Culture Fund	10,900,000	495,066		-	4,548,063	9,502,756	25,445,885	16,844,421	6,000,000	2,601,464
186 - Equestrian Park Fund	2,056,000	-		-	-	712,720	2,768,720	712,720	-	2,056,000
280 - Open Space Fund	12,470,000	-		-	8,302,205	500,000	21,272,205	811,090	-	20,461,115
290 - Visitor Promotion Fund	4,533,000	-		-	48,632,478	3,000,000	56,165,478	37,051,279	13,590,374	5,523,825
310 - Zoos, Arts And Parks Fund	1,262,000	42,000		-	31,110,423	-	32,414,423	31,287,159	-	1,127,264
320 - Housing Programs Fund	6,422,000	-		-	5,000	-	6,427,000	2,535,937	-	3,891,063
350 - Redevelopment Agency Of SL Co	1,849,000	-		-	12,000	-	1,861,000	127,282	-	1,733,718
411 - Bond Debt Svc-Millcreek Sid	661,400	-		-	5,700	-	667,100	7,000	-	660,100
412 - Bond Debt Svc-Munic Bldg Auth	6,209,540	-		-	743,707	8,041,395	14,994,642	9,007,326	-	5,987,316
448 - Vue Works Work Order Project	242,000	-		-	-	-	242,000	-	-	242,000
479 - Public Health Ctr Bond Pr	459,600	-		-	-	-	459,600	436,042	-	23,558

Salt Lake County
Fund Summary - Governmental and Other
2026 Mayor Proposed 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
483 - TRCC Bond Projects Fund	29,130,700	-		-	10,000,000	50,975,200	90,105,900	81,460,157	-	8,645,743
484 - Parks & Rec GO Bond Fund	1,000,000	-		-	393,986	-	1,393,986	971,670	-	422,316
485 - 2019 Library MBA Bond Proj Fnd	3,837,000	-		-	-	-	3,837,000	3,831,455	-	5,545
487 - Salt Palace Renovation Project	-	-		-	-	13,634,000	13,634,000	2,000,000	-	11,634,000
810 - Boyce Pet Adoption Endowment	337,000	(337,000)		-	8,000	-	8,000	-	-	8,000
811 - FACES Endowment Fund	487,000	(487,000)		-	2,700	-	2,700	-	-	2,700
Fiduciary Funds	23,004,000	-		-	9,004,425	-	32,008,425	6,249,820	-	25,758,605
995 - OPEB Trust Fund	23,004,000	-		-	9,004,425	-	32,008,425	6,249,820	-	25,758,605
Total Governmental and Other	527,030,240	1,784,485	0.2048%	381,297,919	1,353,204,343	180,544,202	2,443,861,189	1,935,108,714	137,389,317	371,363,158

Footnote:

Note for tax rates: Tax rates shown are based on 2025 taxable values and are only placeholders. Actual tax rates will be set in June of 2026.

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
2026 Mayor Proposed 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	48,720,000	2,413,933	83,072,485	249,835	134,456,253	87,976,598	7,899,946	16,876,249	1,160,000	36,343,352
710 - Golf Courses Fund	12,085,000	670,211	10,354,829	-	23,110,040	14,429,785	1,207,280	-	-	9,887,535
726 - UPACA/Eccles Theater Fund	4,340,000	1,427,722	8,804,601	-	14,572,323	12,460,004	2,744,593	175,000	-	4,681,912
730 - Solid Waste Managemnt Facility	6,247,000	-	22,166,500	-	28,413,500	19,906,809	3,129,108	5,771,690	960,000	4,904,109
735 - Public Works and Other Servcs	26,048,000	316,000	41,746,555	249,835	68,360,390	41,180,000	818,965	10,929,559	200,000	16,869,796
Internal Service Funds	11,751,000	3,555,831	119,629,174	2,180,000	137,116,005	125,008,251	6,570,860	10,309,498	-	8,369,115
620 - Fleet Management Fund	910,000	3,555,831	24,500,745	80,000	29,046,576	24,421,020	5,974,000	10,035,000	-	564,556
650 - Facilities Services Fund	(366,000)	-	25,652,374	2,100,000	27,386,374	26,718,296	424,122	274,498	-	817,703
680 - Employee Service Reserve Fund	11,207,000	-	69,476,055	-	80,683,055	73,868,935	172,737	-	-	6,986,856
Total Proprietary	60,471,000	5,969,764	202,701,659	2,429,835	271,572,258	212,984,849	14,470,806	27,185,747	1,160,000	44,712,467

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.

TRCC FUND 181	2024 Actual	2025 June Adjusted Budget	2025 8+4 Forecast	2026 Budget (Proposed)	2027 Projection	2028 Projection	2029 Projection
BEGINNING FUND BALANCE	27,125,335	(1.2%) 26,792,303	(1.2%) 26,792,303	(42.1%) 15,500,000	28.9% 19,986,876	(10.2%) 17,957,025	(7.3%) 16,641,323
TAX AND OPERATING REVENUE							
1-1 CAR RENTAL TAX	21,370,052	1.5% 21,690,000	2.6% 21,930,000	2.1% 22,380,000	3.0% 23,051,000	3.0% 23,743,000	3.0% 24,455,000
1-2 RESTAURANT TAX	38,178,019	3.6% 39,560,000	4.5% 39,880,000	4.1% 41,520,000	3.0% 42,766,000	3.0% 44,049,000	3.0% 45,370,000
1-3 TRANSIENT ROOM TAX-SPECIAL	3,990,157	4.5% 4,170,000	4.3% 4,160,000	1.9% 4,240,000	3.0% 4,367,000	3.0% 4,498,000	3.0% 4,633,000
1-4 OTHER REVENUE	2,549,051	235.4% 8,548,256	(0.8%) 2,527,476	135.1% 5,943,099			
1-5 INTERFUND - GRANT REVENUE (CAPITAL PROJECTS)	2,068,582	(28.5%) 1,479,623	(63.7%) 750,000	333.0% 3,247,248			
1-6 INTEREST INCOME	1,772,881	10.8% 1,964,000	(24.4%) 1,340,276	(7.5%) 1,240,000	(88.7%) 140,000	(14.3%) 120,000	(8.3%) 110,000
TOTAL REVENUE:	69,928,742	10.7% 77,411,879	0.9% 70,587,752	11.3% 78,570,347	(10.5%) 70,324,000	3.0% 72,410,000	3.0% 74,568,000
TOTAL AVAILABLE (INCLUDING BEG. BALANCE):	97,054,077	7.4% 104,204,182	0.3% 97,380,055	(3.4%) 94,070,347	(4.0%) 90,310,876	0.1% 90,367,025	0.9% 91,209,323
TRANSFERS IN AND OUT							
2-1 FUND TXFR FROM GENERAL FUND (FUND 110)		81,200	81,200				
2-2 FUND TXFR FROM CAPITAL THEATRE - CLOSE OUT OF FUND 482	202						
SUBTOTAL TRANSFERS IN:	202	n.m. 81,200	n.m. 81,200	-	-	-	-
2-3 FUND TXFR TO EQUESTRIAN PARK / SUBSIDY	(727,799)	(1.8%) (714,551)	(1.8%) (714,551)	(0.3%) (712,720)	0	0	0
2-4 FUND TXFR TO SLCO ARTS & CULTURE FUND - OPERATIONS SUBSIDY	(6,723,146)	4.0% (6,990,451)	4.0% (6,990,451)	3.0% (7,200,165)	3.0% (7,416,170)	3.0% (7,638,655)	3.0% (7,867,815)
2-5 FUND TXFR TO SLCO ARTS & CULTURE FUND (NEW FACILITY)				0	(772,500)	106.0% (1,591,350)	3.0% (1,639,091)
2-6 FUND TXFR TO GENERAL FUND - RECREATION FACILITIES (45% of Revenue)	(24,218,260)	21.2% (29,340,647)	21.2% (29,340,647)	2.9% (30,181,626)	3.0% (31,086,985)	3.0% (32,019,811)	3.0% (32,980,090)
2-7 FUND TXFR TO GF PARKS/OPEN SPACE MAINT. PROGRAM (45% of Revenue)	(453,740)	3.0% (467,353)	3.0% (467,353)	3.0% (481,374)	3.0% (495,815)	3.0% (510,690)	3.0% (526,010)
2-8 FUND TXFR TO GENERAL FUND - POINT OF SALE	(496,165)	3.0% (511,050)	3.0% (511,050)	3.0% (526,382)	3.0% (542,173)	3.0% (558,439)	3.0% (575,192)
2-9 FUND TXFR TO GENERAL FUND - FEMININE HYGIENE SUPPLIES		(94,484)	(94,484)	(21.8%) (73,872)	3.0% (76,088)	3.0% (78,371)	3.0% (80,722)
2-10 FUND TXFR TO GENERAL FUND - MY COUNTY REC PASS	(1,190,411)	100.8% (2,390,130)	100.8% (2,390,130)	3.0% (2,461,834)	3.0% (2,535,689)	3.0% (2,611,760)	3.0% (2,690,112)
2-11 FUND TXFR TO GENERAL FUND - JORDAN RIVER MASTER PLAN	(250,000)						
TOTAL OPERATIONS TRANSFERS:	(34,059,521)	18.9% (40,508,666)	18.9% (40,508,666)	2.8% (41,637,973)	3.1% (42,925,421)	4.9% (45,009,075)	3.0% (46,359,032)
2-12 FUND TXFR TO SLCO ARTS & CULTURE FUND-CAPITAL IMPROVEMENTS	(7,492,861)	(86.2%) (1,035,976)	(86.2%) (1,035,976)	48.9% (1,542,784)			
2-13 FUND TXFR TO OPEN SPACE FUND	(500,000)	0% (500,000)	0% (500,000)	0% (500,000)	0% (500,000)	0% (500,000)	0% (500,000)
2-14 FUND TXFR TO TRCC BOND PROJECTS (FUND 483)		(15,000,000)	(15,000,000)	(90.0%) (1,500,000)	(48.5%) (772,500)		
2-15 FUND TXFR TO PLANETARIUM FUND EXHIBITS-CAPITAL	(91,217)	629.3% (665,210)	629.3% (665,210)	(81.6%) (122,221)			
TOTAL CAPITAL IMPROVEMENTS TRANSFERS:	(9,637,908)	78.5% (17,201,186)	78.5% (17,201,186)	(78.7%) (3,665,005)	(65.3%) (1,272,500)	(60.7%) (500,000)	0% (500,000)
2-16 FUND TXFR TO SLCO ARTS & CULTURE SMALL EQUIPMENT REPLACEMENT	(280,542)	3.0% (288,958)	3.0% (288,958)	3.0% (297,627)	3.0% (306,556)	3.0% (315,752)	3.0% (325,225)
2-17 FUND TXFR TO SLCO ARTS & CULTURE LARGE EQUIPMENT REPLACEMENT	(200,000)	3.0% (206,000)	3.0% (206,000)	3.0% (212,180)	3.0% (218,545)	3.0% (225,102)	3.0% (231,855)
2-18 FUND TXFR TO SALT PALACE LARGE CAPITAL EQUIPMENT	(173,891)	3.0% (179,108)	3.0% (179,108)	3.0% (184,482)	3.0% (190,016)	3.0% (195,717)	3.0% (201,588)
2-19 FUND TXFR TO SALT PALACE SMALL EQUIPMENT	(347,783)	3.0% (358,216)	3.0% (358,216)	3.0% (368,963)	3.0% (380,032)	3.0% (391,433)	3.0% (403,176)
2-20 FUND TXFR TO SOUTH TOWNE LARGE CAPITAL EQUIPMENT	(57,964)	3.0% (59,703)	3.0% (59,703)	3.0% (61,495)	3.0% (63,340)	3.0% (65,240)	3.0% (67,197)
2-21 FUND TXFR TO SOUTH TOWNE SMALL EQUIPMENT	(115,927)	3.0% (119,405)	3.0% (119,405)	3.0% (122,988)	3.0% (126,678)	3.0% (130,478)	3.0% (134,392)
2-22 FUND TXFR TO PLANETARIUM LARGE AND SMALL EQUIPMENT			0	(100,000)	3.0% (103,000)	3.0% (106,090)	3.0% (109,273)
TOTAL EQUIPMENT REPAIR TRANSFERS:	(1,176,107)	3.0% (1,211,390)	3.0% (1,211,390)	11.3% (1,347,735)	3.0% (1,388,167)	3.0% (1,429,812)	3.0% (1,472,706)
2-23 FUND TXFR TO SALT PALACE LAND STR 2014 (FUND 180)	(177,418)	(53.7%) (82,196)	(53.7%) (82,196)	0			
2-24 FUND TXFR TO ZAP II STR 2005/2012 DEBT SERVICE PMT (FUND 310)	(1,463,850)	(0.2%) (1,461,100)	(0.2%) (1,461,100)	0			
TOTAL DEBT SERVICE TRANSFERS:	(1,641,268)	(6.0%) (1,543,296)	(6.0%) (1,543,296)	-	-	-	-
SUBTOTAL TRANSFERS OUT:	(46,514,804)	30.0% (60,464,538)	30.0% (60,464,538)	(22.8%) (46,650,713)	(2.3%) (45,586,088)	3.0% (46,938,887)	3.0% (48,331,739)
NET TOTAL TRANSFERS:	(46,514,602)	29.8% (60,383,338)	29.8% (60,383,338)	(22.7%) (46,650,713)	(2.3%) (45,586,088)	3.0% (46,938,887)	3.0% (48,331,739)

* Percentage figures greater than +/-1000% are displayed as "n.m." (not meaningful).
LRP - 181 TRCC Fund - for printing on letter size paper.xlsx, TRCC LRP ("26 Budget-Proposed); 10/21/2025

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TRCC FUND 181		2024 Actual	2025 June Adjusted Budget		2025 8+4 Forecast		2026 Budget (Proposed)		2027 Projection		2028 Projection		2029 Projection	
CAPITAL IMPROVEMENTS PROJECTS														
4-1	PARKS & RECREATION CAPITAL PROJECTS (107099 - REBUDGET)	12,585,384	(33.1%)	8,421,097	(79.4%)	2,592,986	341.4%	11,444,276	(4.5%)	10,932,630	(4.1%)	10,478,987	(0.7%)	10,402,546
4-2	PARKS & RECREATION CAPITAL PROJECTS (107099)			11,068,468		5,556,978	87.5%	10,420,983						
4-3	PARKS EQUIPMENT REPAIR AND REPLACE (363099 - REBUDGET)	289,586	114.5%	621,025	82.1%	527,242		0						
4-4	PARKS EQUIPMENT REPAIR AND REPLACE (363099)			459,700		26,472		0						
4-5	RECREATION EQUIPMENT REPAIR AND REPLACE (364099/367099 - REBUDGET)			873,479		728,021	114.0%	1,557,741						
4-6	RECREATION EQUIPMENT REPAIR AND REPLACE (364099/367099)	910,243	8.9%	990,938	(88.4%)	105,666	n.m.	1,639,351	3.0%	1,688,532	3.0%	1,739,187	3.0%	1,791,363
4-7	PLACEHOLDER FOR FUTURE CAPITAL PROJECTS									10,025,345	3.0%	10,326,105	3.0%	10,635,888
TOTAL CAPITAL IMPROVEMENTS PROJECTS:		13,785,213	62.7%	22,434,707	(30.8%)	9,537,365	162.8%	25,062,351	(9.6%)	22,646,506	(0.5%)	22,544,279	1.3%	22,829,797
OTHER EXPENSES														
5-1	DEBT SERVICE (INTEREST)	1,715,750	(5.3%)	1,624,502	(5.3%)	1,624,502	(5.9%)	1,528,502	(6.6%)	1,427,500	(7.4%)	1,321,375	(8.4%)	1,209,875
5-2	DEBT SERVICE (PRINCIPAL)	1,780,000	5.1%	1,870,000	5.1%	1,870,000	5.3%	1,970,000	5.1%	2,070,000	5.1%	2,175,000	5.1%	2,285,000
5-3	DEBT SERVICE (NEW FACILITY)							0		3,200,000	0%	3,200,000	0%	3,200,000
5-4	MISC.	3,200	562.5%	21,200	n.m.	56,685	(75.3%)	14,000	0%	14,000	0%	14,000	0%	14,000
5-5	OVERHEAD COSTS	112,313	(32.1%)	76,210	(32.1%)	76,210	0%	76,210	5.0%	80,021	5.0%	84,022	5.0%	88,223
TOTAL OTHER EXPENSES:		3,611,263	(0.5%)	3,591,912	0.4%	3,627,397	(1.1%)	3,588,712	89.2%	6,791,521	0.0%	6,794,397	0.0%	6,797,098
TOTAL EXPENSE BUDGET:		24,132,042	44.2%	34,809,328	(10.9%)	21,496,717	78.5%	38,365,387	(2.9%)	37,246,750	(0.2%)	37,189,361	0.9%	37,521,639
BUDGETED ENDING FUND BALANCE		26,792,303	(66.4%)	9,011,516	(42.1%)	15,500,000	(41.6%)	9,054,247	(17.4%)	7,478,038	(16.6%)	6,238,777	(14.2%)	5,355,945
TARGET FUND BALANCE		3,532,342		4,763,693		4,098,063		4,250,805		4,141,642		4,206,412		4,292,669
OVER/(UNDER) TARGET FUND BALANCE		23,259,961		4,247,822		11,401,937		4,803,442		3,336,397		2,032,365		1,063,276
CAPITAL PROJECT UNDERSPEND (TO RE-BUDGET)				9,744,783				10,932,630		10,478,987		10,402,546		10,519,217
PROJECTED FUND BALANCE		26,792,303		18,756,298		15,500,000		19,986,876		17,957,025		16,641,323		15,875,162

* Percentage figures greater than +/-1000% are displayed as "n.m." (not meaningful).
LRP - 181 TRCC Fund - for printing on letter size paper.xlsx, TRCC LRP ('26 Budget-Proposed); 10/21/2025

Placeholder for additional Long Range Plans Pages 8 thru 16

Salt Lake County
Summary of Fund Transfers by FROM Fund
2026 Mayor Proposed Budget

From Fund / Program CD - Description	Transfer	To Fund
110 - General Fund	48,051,111	
F0001 - Grant Programs Fund	39,790,000	120 Grant Programs Fund
F0004 - Sr Centers 2009 LRB Debt Svc	2,017,443	412 Bond Debt Svc-Munic Bldg Auth
F0017 - Salt Palace Debt Service	3,000,000	290 Visitor Promotion Fund
F0034 - Millcreek Rec Ctr 2009 MBA Pmt	643,833	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 Projects	249,835	735 Public Works and Other Servcs
130 - Transportation Preservation	13,634,000	
F0109 - Salt Palace & Downtown Renovat	13,634,000	487 Salt Palace Renovation Project
141 - American Rescue Plan Fund	3,583,000	
F0119 - Close Inactive Fund	3,583,000	110 General Fund
181 - Trcc:Tourism,Rec,Cultrl,Conven	46,650,713	
F0014 - Planetarium Capital Projects	122,221	390 Planetarium Fund
F0020 - Equestrian Park Subsidy	712,720	186 Equestrian Park Fund
F0022 - Fine Arts Subsidy	7,200,165	185 SLCO Arts and Culture Fund
F0024 - General Fund Parks-Recreation	33,243,714	110 General Fund
F0025 - Fine Arts Capital Improvement	1,542,784	185 SLCO Arts and Culture Fund
F0025 - Fine Arts Capital Improvement	1,500,000	483 TRCC Bond Projects Fund
F0026 - Parks-Open Space Maintenance	481,374	110 General Fund
F0027 - Fine Arts Equipment Replace	509,807	185 SLCO Arts and Culture Fund
F0046 - Salt Palace Equipment Replace	553,445	180 Rampton Salt Palace Conv Ctr
F0047 - South Towne Equipment Replace	184,483	182 Mountain America Expo Center
F0094 - Purchase Of Open Space	500,000	280 Open Space Fund
F0118 - Planetarium Large &Small Equip	100,000	390 Planetarium Fund
185 - SLCO Arts and Culture Fund	6,000,000	
F0025 - Fine Arts Capital Improvement	6,000,000	483 TRCC Bond Projects Fund
250 - Flood Control Fund	47,538	
F0008 - PW Admin Bldg - 2009 MBA DS	47,538	412 Bond Debt Svc-Munic Bldg Auth
290 - Visitor Promotion Fund	13,590,374	
F0010 - Salt Palace Capital Projects	1,800,000	180 Rampton Salt Palace Conv Ctr
F0011 - Salt Palace Subsidy	3,930,353	180 Rampton Salt Palace Conv Ctr
F0018 - Mt America Expo Center CapProj	370,800	182 Mountain America Expo Center

Salt Lake County
Summary of Fund Transfers by FROM Fund
2026 Mayor Proposed Budget

From Fund / Program CD - Description	Transfer	To Fund
F0060 - Recreation Operations Subsidy	2,251,018	110 General Fund
F0066 - Mt America Expo Center Subsidy	238,203	182 Mountain America Expo Center
F0109 - Salt Palace & Downtown Renovat	5,000,000	180 Rampton Salt Palace Conv Ctr
360 - Library Fund	5,332,581	
F0016 - Library 2009 LRB Debt Service	2,911,117	412 Bond Debt Svc-Munic Bldg Auth
F0087 - Library 2021 MBA Projects	1,005,089	412 Bond Debt Svc-Munic Bldg Auth
F0092 - Library 2019 MBA Projects	1,416,375	412 Bond Debt Svc-Munic Bldg Auth
450 - Capital Improvements Fund	500,000	
F0041 - Information Technology	500,000	110 General Fund
735 - Public Works and Other Servcs	200,000	
F0114 - Heavy Equipment Funds for Flood Control	200,000	250 Flood Control Fund
Grand Total Fund Transfers	137,589,317	

Salt Lake County
Revenue Budget
2026 Mayor Proposed Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 June Adjusted Budget	2026 Mayor Proposed	Variance \$	Variance %
110 - General Fund	493,539,904	438,977,525	451,721,606	475,140,939	495,699,143	537,277,785	41,578,642	8.39%
10200000 - Mayor Administration	694,880	758,348	43,945	36,329	36,329	36,329	-	0.00%
10220000 - Mayor Financial Admin	370,164	554,064	464,152	398,851	398,851	398,851	-	0.00%
10230000 - Off Homeless/Criminal Justice	-	235,663	1,353,979	1,896,513	1,915,470	2,609,986	694,516	36.26%
10250000 - Office of Regional Development	42,373,764	10,231,175	9,380,158	19,537,936	23,120,054	17,042,034	(6,078,020)	-26.29%
19010000 - March 2020 Earthquake Response	13,778	-	-	-	-	-	-	0.00%
24000000 - Criminal Justice Services	1,098,212	1,015,037	1,073,833	1,313,816	1,767,156	2,431,758	664,602	37.61%
24008800 - Criminal Justice Services-ARPA	155,761	326,035	284,394	-	-	-	-	0.00%
29000000 - Indigent Legal Services	966,360	885,206	940,687	1,334,177	1,304,177	1,104,427	(199,750)	-15.32%
31020000 - Real Estate	578,540	888,245	563,998	530,000	530,000	530,000	-	0.00%
36200000 - Millcreek Canyon	893,890	944,816	928,523	1,000,000	1,000,000	1,000,000	-	0.00%
36300000 - Parks	4,511,976	4,911,692	5,386,269	5,383,181	5,384,357	-	(5,384,357)	-100.00%
36400000 - Recreation	28,093,071	30,179,855	29,747,081	29,124,209	29,048,950	-	(29,048,950)	-100.00%
36509900 - Parks & Rec Facility Imprvmnts	317,219	325,494	304,597	-	-	-	-	0.00%
36609900 - Parks & Rec Capital Projects	50,195	2,006,336	1,849,747	10,275,214	12,864,952	11,324,385	(1,540,567)	-11.97%
36700000 - Parks & Recreation	-	-	-	-	-	36,123,831	36,123,831	100.00%
41010000 - Animal Service General Fund	-	-	91,053	-	-	-	-	0.00%
43500000 - Emergency Services	-	-	275,219	510,438	510,438	470,000	(40,438)	-7.92%
43600000 - Addressing	10,195	3,859	3,230	2,500	2,500	2,500	-	0.00%
50030000 - General Fund-Statutory & Genl	376,718,220	347,808,013	357,601,035	361,811,841	373,967,692	423,277,303	49,309,611	13.19%
60500000 - Information Technology	1,065,047	2,272,819	2,356,037	2,304,025	2,204,025	2,204,025	-	0.00%
60510000 - IT Improvement Plan Program	111,395	136,604	105,320	60,000	60,000	60,000	-	0.00%
61000000 - Contracts And Procurement	363,949	374,457	341,300	330,000	330,000	330,000	-	0.00%
61500000 - Human Resources	263	348	729	-	-	-	-	0.00%
63100000 - Facilities Management	73,919	7,991	108,849	-	-	-	-	0.00%
64000000 - Records Management & Archives	6,789	11,068	43,439	2,000	2,000	2,000	-	0.00%
76000000 - Auditor	106	40	-	-	-	-	-	0.00%
79000000 - Clerk	845,415	925,539	931,391	920,000	920,000	920,000	-	0.00%
79010000 - Election Clerk	256,856	2,845,442	(79,912)	8,000	2,910,233	159,909	(2,750,324)	-94.51%
82000000 - District Attorney	3,390,608	3,331,928	3,790,751	4,194,600	4,378,094	3,886,542	(491,552)	-11.23%
88000000 - Recorder	8,869,899	6,015,423	7,154,886	6,070,703	6,070,703	6,170,703	100,000	1.65%
91200000 - County Jail	15,280,997	15,400,945	15,470,999	14,999,216	14,045,851	14,214,505	168,654	1.20%
91250000 - SHERIFF COURT SVCS & SECURITY	5,649,734	5,906,519	7,808,835	6,320,883	6,320,883	6,038,339	(282,544)	-4.47%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	394,416	274,071	3,101,103	6,453,547	6,283,468	6,604,608	321,140	5.11%
94000000 - Surveyor	384,285	400,493	295,980	322,960	322,960	335,750	12,790	3.96%

Salt Lake County
Revenue Budget
2026 Mayor Proposed Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 June Adjusted Budget	2026 Mayor Proposed	Variance \$	Variance %
115 - Governmental Immunity Fund	3,885,913	4,339,390	4,370,706	4,363,651	4,125,149	4,157,549	32,400	0.79%
82100000 - Governmental Immunity	3,885,913	4,339,390	4,370,706	4,363,651	4,125,149	4,157,549	32,400	0.79%
120 - Grant Programs Fund	139,546,760	160,138,143	161,472,579	160,068,339	179,759,599	179,430,833	(328,766)	-0.18%
21000000 - Youth Services Division	5,873,385	6,300,881	6,967,888	6,330,064	6,947,064	6,625,153	(321,911)	-4.63%
22500000 - Behavioral Health Services	122,310,641	141,969,411	142,327,844	142,540,398	161,236,658	161,567,612	330,954	0.21%
23000000 - Aging and Adult Services	11,281,184	11,448,028	11,655,712	10,787,877	11,165,877	10,558,068	(607,809)	-5.44%
50250000 - Grant Fund Statutory & General	81,551	419,822	521,135	410,000	410,000	680,000	270,000	65.85%
121 - Opioid Treatment & Prevention	3,893,980	5,220,731	16,693,403	-	-	5,530,378	5,530,378	100.00%
12100000 - Opioid Treatment & Prevention	3,893,980	5,220,731	16,693,403	-	-	5,530,378	5,530,378	100.00%
125 - Econ Dev & Community Resources	27,138,094	30,655,054	30,882,966	35,566,673	35,816,673	34,698,525	(1,118,148)	-3.12%
10270000 - Revolving Loan Programs	816,289	1,517,831	498,816	350,000	350,000	350,000	-	0.00%
10280000 - RDA Property Tax	25,559,230	28,611,198	30,132,112	33,616,073	33,616,073	33,616,073	-	0.00%
10290000 - EPA Brownfield Revolving Loans	762,575	526,025	252,038	1,600,600	1,850,600	732,452	(1,118,148)	-60.42%
130 - Transportation Preservation	401,487,781	404,613,091	426,774,195	466,647,088	497,900,788	509,482,313	11,581,525	2.33%
10300000 - Transportation Preservation	2,936,600	2,936,100	2,928,395	3,266,250	3,266,250	3,093,401	(172,849)	-5.29%
10310000 - Transportation Preservatn Proj	923,284	1,546,334	5,538,555	2,601,850	2,601,850	2,429,851	(171,999)	-6.61%
10320000 - Transportation Pass Thru	367,493,514	367,368,715	387,277,804	426,800,000	455,735,500	472,654,100	16,918,600	3.71%
10330000 - Corridor Preservation	6,538,795	6,936,651	3,148,333	5,914,000	5,914,000	5,386,002	(527,998)	-8.93%
10340000 - County 1st Class Highway CW	46,472	66,574	25,437	89,000	89,000	14,000	(75,000)	-84.27%
10360000 - State GO Bond Pass-Thru	98,544	214,797	112,058	287,000	287,000	64,000	(223,000)	-77.70%
10370000 - SB128 Parking Structures	4,021,400	4,582,592	4,617,548	5,024,468	5,024,468	4,411,439	(613,029)	-12.20%
10380000 - 2219 Transportation Projects	19,429,173	20,961,327	23,126,064	22,664,520	22,534,520	21,429,520	(1,105,000)	-4.90%
10389900 - 2219 Transportation Cap Projects	-	-	-	-	2,448,200	-	(2,448,200)	-100.00%
141 - American Rescue Plan Fund	69,288,607	96,988,707	140,916	-	-	-	-	0.00%
10420000 - American Rescue	69,288,607	96,988,707	140,916	-	-	-	-	0.00%
180 - Rampton Salt Palace Conv Ctr	13,512,744	17,592,763	20,914,143	15,398,645	15,398,645	17,358,270	1,959,625	12.73%
35500000 - Rampton Salt Palace Operations	13,512,744	17,592,763	20,914,143	15,398,645	15,398,645	17,358,270	1,959,625	12.73%
181 - Trcc:Tourism,Rec,Cultrl,Conven	61,962,778	64,228,130	69,928,742	75,473,373	77,411,879	78,570,347	1,158,468	1.50%
10700000 - TRCC-Tourism Rec Cultrl Conven	59,109,466	63,520,017	65,311,109	68,204,000	67,384,000	69,380,000	1,996,000	2.96%
10709900 - Parks & Rec Capital Improvemnt	2,807,415	708,112	4,310,633	7,269,373	10,027,879	9,190,347	(837,532)	-8.35%
36409900 - Rec Equip Replacement	45,898	-	307,000	-	-	-	-	0.00%

Salt Lake County
Revenue Budget
2026 Mayor Proposed Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 June Adjusted Budget	2026 Mayor Proposed	Variance \$	Variance %
182 - Mountain America Expo Center	4,743,169	5,923,252	6,703,507	5,643,631	5,643,631	6,085,005	441,374	7.82%
35520000 - South Towne Operations	4,743,169	5,923,252	6,703,507	5,643,631	5,643,631	6,085,005	441,374	7.82%
185 - SLCO Arts and Culture Fund	4,005,314	4,698,995	6,235,315	3,906,827	3,906,827	4,548,063	641,236	16.41%
35000000 - SLCO Arts and Culture	3,512,053	4,118,235	5,537,346	3,906,827	3,906,827	4,548,063	641,236	16.41%
35009900 - SLCO Arts and Culture Cap Proj	493,261	580,760	697,969	-	-	-	-	0.00%
186 - Equestrian Park Fund	126,190	2,340	-	-	-	-	-	0.00%
35600000 - Equestrian Park	126,190	2,340	-	-	-	-	-	0.00%
232 - Gov Immunity-Unincorp Fund	310,516	310,605	315,519	308,969	860	860	-	0.00%
50220000 - Municipal Svc-Tort Jdgmnt Levy	310,516	310,605	315,519	308,969	860	860	-	0.00%
235 - Unincorp Municipal Service Fnd	9,869,314	11,027,421	13,048,597	11,954,507	11,954,507	16,553,507	4,599,000	38.47%
50230000 - Unincorp Mun Svcs Stat and Gen	9,869,314	11,027,421	13,048,597	11,954,507	11,954,507	16,553,507	4,599,000	38.47%
250 - Flood Control Fund	8,917,955	9,750,239	10,698,544	9,238,446	9,210,539	11,609,955	2,399,416	26.05%
46000000 - Flood Control Engineering	8,917,755	9,750,239	10,364,944	9,238,446	9,210,539	11,609,955	2,399,416	26.05%
46100000 - Flood Control Projects	200	-	333,600	-	-	-	-	0.00%
280 - Open Space Fund	36,112	855,710	1,344,548	1,306,276	1,306,276	8,302,205	6,995,929	535.56%
10800000 - Open Space	36,112	855,710	1,344,548	1,306,276	1,306,276	8,302,205	6,995,929	535.56%
290 - Visitor Promotion Fund	30,925,408	35,754,856	44,868,783	46,338,658	47,457,658	48,632,478	1,174,820	2.48%
36010000 - Visitor Promotion Cnty Exp	30,925,408	34,312,471	36,846,964	38,204,658	39,323,658	39,803,658	480,000	1.22%
36020000 - Visitor Promotion CTAA	-	1,442,385	8,021,819	8,134,000	8,134,000	8,828,820	694,820	8.54%
310 - Zoos, Arts And Parks Fund	26,189,715	26,372,213	26,846,750	30,097,843	29,887,958	31,110,423	1,222,465	4.09%
35940000 - Zap Fund Administration	26,189,140	26,368,123	26,841,793	30,097,743	29,887,858	31,110,323	1,222,465	4.09%
35950000 - ZAP Revenue Bond Debt Service	576	4,090	4,958	100	100	100	-	0.00%
320 - Housing Programs Fund	77,418	156,058	2,709,435	2,505,000	3,216,000	5,000	(3,211,000)	-99.84%
10260000 - Housing Programs	77,418	156,058	2,709,435	2,505,000	3,216,000	5,000	(3,211,000)	-99.84%

Salt Lake County
Revenue Budget
2026 Mayor Proposed Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 June Adjusted Budget	2026 Mayor Proposed	Variance \$	Variance %
340 - State Tax Administration Levy	31,945,032	32,724,048	33,509,818	33,442,800	33,246,800	39,811,745	6,564,945	19.75%
70110000 - Council-Tax Administration	0	71	-	-	-	-	-	0.00%
73000000 - Assessor	22,076	21,041	22,518	-	-	-	-	0.00%
73009900 - Tax Admin Capital Projects	160,000	-	-	-	-	-	-	0.00%
76010000 - Auditor-Tax Administration	111	-	-	-	-	-	-	0.00%
76100000 - Stat & Genl-Tax Administration	31,762,844	32,673,360	33,323,314	33,303,800	33,107,800	39,621,745	6,513,945	19.67%
97000000 - Treasurer-Tax Administration	-	29,576	163,986	139,000	139,000	190,000	51,000	36.69%
350 - Redevelopment Agency Of SL Co	919,584	915,842	954,613	851,315	27,000	12,000	(15,000)	-55.56%
10160000 - Redevelopment Agency of SL Co	919,584	915,842	954,613	851,315	27,000	12,000	(15,000)	-55.56%
360 - Library Fund	48,562,289	62,581,107	62,944,676	62,831,243	63,048,587	64,577,176	1,528,589	2.42%
25000000 - Library Fund	48,562,289	62,581,107	62,944,676	62,831,243	63,048,587	64,577,176	1,528,589	2.42%
370 - Health Fund	59,093,862	59,812,059	63,102,579	62,532,802	61,415,681	70,829,854	9,414,173	15.33%
21500000 - Health	59,093,862	59,812,059	63,102,579	62,532,802	61,415,681	70,829,854	9,414,173	15.33%
390 - Planetarium Fund	7,111,769	7,778,832	8,110,092	8,183,121	8,159,672	8,837,970	678,298	8.31%
35100000 - Clark Planetarium	7,111,769	7,763,432	8,110,092	8,183,121	8,159,672	8,837,970	678,298	8.31%
35109900 - Clark Planetarium Capital Proj	-	15,400	-	-	-	-	-	0.00%
410 - Bond Debt Service	24,499,131	20,967,425	20,800,192	24,850,472	24,850,472	21,850,472	(3,000,000)	-12.07%
51500000 - Bond Debt Service	24,499,131	20,967,425	20,800,192	24,850,472	24,850,472	21,850,472	(3,000,000)	-12.07%
411 - Bond Debt Svc-Millcreek Sid	8,976	24,286	17,204	5,700	5,700	5,700	-	0.00%
51510000 - Bond Debt Svc-Millcreek SID	8,976	24,286	17,204	5,700	5,700	5,700	-	0.00%
412 - Bond Debt Svc-Munic Bldg Auth	1,146,260	1,214,105	1,028,225	838,626	838,626	743,707	(94,919)	-11.32%
51520000 - Bond Debt Svc-Munic Bldg Auth	1,146,260	1,214,105	1,028,225	838,626	838,626	743,707	(94,919)	-11.32%
413 - Bond Debt Svc-State Transporta	9,539,372	9,982,821	10,071,253	11,636,343	11,636,343	-	(11,636,343)	-100.00%
51530000 - Bond Debt Svc-State Transporta	9,539,372	9,982,821	10,071,253	11,636,343	11,636,343	-	(11,636,343)	-100.00%
414 - Bond Debt Svc-2014 Sales Tax R	13,128	(0)	-	-	-	-	-	0.00%
51540000 - Bond Debt Svc-SalesTax Rev2014	13,128	(0)	-	-	-	-	-	0.00%
447 - PeopleSoft Implementation Fund	1,309	(0)	-	-	-	-	-	0.00%
53450000 - Financial System Project 2011	1,309	(0)	-	-	-	-	-	0.00%

Salt Lake County
Revenue Budget
2026 Mayor Proposed Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 June Adjusted Budget	2026 Mayor Proposed	Variance \$	Variance %
448 - Vue Works Work Order Project	3,282	8,881	6,291	-	-	-	-	0.00%
53510000 - Vue Works Work Order Project	3,282	8,881	6,291	-	-	-	-	0.00%
450 - Capital Improvements Fund	11,140,267	11,432,118	13,573,158	12,055,218	12,131,761	15,071,030	2,939,269	24.23%
50500000 - Capital Improvements	11,140,267	11,432,118	13,573,158	12,055,218	12,131,761	15,071,030	2,939,269	24.23%
479 - Public Health Ctr Bond Pr	89,670	288,935	64,695	-	-	-	-	0.00%
55480000 - HHW Building Project	89,670	288,935	64,695	-	-	-	-	0.00%
482 - Capitol Theatre Capital Projec	16,550	69	5	-	-	-	-	0.00%
53200000 - Capitol Theatre Capital Projec	16,550	69	5	-	-	-	-	0.00%
483 - TRCC Bond Projects Fund	51,935	95,169	90,011	15,000,000	15,000,000	10,000,000	(5,000,000)	-33.33%
52640000 - TRCC Related Cap Maint Projects	-	-	418	-	-	-	-	0.00%
52650000 - Mid-Valley Rgnl Cultural Cntr	51,935	95,169	6,131	-	-	-	-	0.00%
52800000 - Southwest Valley Arts Center	-	-	83,463	15,000,000	15,000,000	10,000,000	(5,000,000)	-33.33%
484 - Parks & Rec GO Bond Fund	3,292,368	589,019	138,846	436,873	434,113	393,986	(40,127)	-9.24%
55470000 - Parks & Recreation Bond Prjcts	3,292,368	589,019	138,846	436,873	434,113	393,986	(40,127)	-9.24%
485 - 2019 Library MBA Bond Proj Fnd	68,255	232,500	103,045	-	-	-	-	0.00%
52660000 - Kearns Branch	10,706	-	-	-	-	-	-	0.00%
52680000 - Granite Branch	46,967	218,952	90,674	-	-	-	-	0.00%
52690000 - DayBreak Branch	10,582	13,547	12,305	-	-	-	-	0.00%
52730000 - Library Buildings	-	-	67	-	-	-	-	0.00%
486 - STR 2020 Bond Projects	617,530	(0)	-	-	-	-	-	0.00%
55490000 - Homeless Shelter Projects	617,530	(0)	-	-	-	-	-	0.00%
620 - Fleet Management Fund	21,437,640	23,204,018	28,058,567	20,964,086	20,964,086	24,500,745	3,536,659	16.87%
68000000 - Fleet Management	21,437,640	23,204,018	28,058,567	20,964,086	20,964,086	24,500,745	3,536,659	16.87%
650 - Facilities Services Fund	18,960,807	19,148,741	18,621,076	22,974,552	23,338,036	25,652,374	2,314,338	9.92%
63000000 - Facilities Services	9,808,045	10,362,805	10,132,209	12,942,316	12,942,316	14,903,566	1,961,250	15.15%
63500000 - Telecommunications	4,225,602	3,937,356	3,742,434	4,500,000	4,500,000	4,853,088	353,088	7.85%
69000000 - Government Center Operations	4,927,160	4,848,579	4,746,433	5,532,236	5,895,720	5,895,720	-	0.00%

Salt Lake County
Revenue Budget
2026 Mayor Proposed Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 June Adjusted Budget	2026 Mayor Proposed	Variance \$	Variance %
680 - Employee Service Reserve Fund	50,737,852	58,575,245	65,058,311	69,476,023	69,476,055	69,476,055	-	0.00%
53000000 - Emp Serv Res-Nonstat Bnfits	47,193,304	54,425,634	60,262,422	64,660,227	64,660,259	64,660,259	-	0.00%
53020000 - Emp Serv Res-Stat Benefits	1,717,602	2,155,404	2,530,744	2,560,502	2,560,502	2,560,502	-	0.00%
53040000 - Emp Serv Res-Wellness Program	402,072	463,178	570,909	571,029	571,029	571,029	-	0.00%
53050000 - Emp Serv Res-Fitness Center	150,534	150,941	178,203	167,956	167,956	167,956	-	0.00%
53060000 - Emp Serv Res-Workers Comp	1,274,341	1,380,087	1,516,033	1,516,309	1,516,309	1,516,309	-	0.00%
710 - Golf Courses Fund	10,108,541	13,521,915	13,896,725	9,316,635	9,316,635	10,354,829	1,038,194	11.14%
38200000 - Golf	9,718,154	13,100,968	13,442,050	9,316,635	9,316,635	10,354,829	1,038,194	11.14%
38209900 - Golf Capital Projects	390,387	420,947	454,675	-	-	-	-	0.00%
726 - UPACA/Eccles Theater Fund	8,814,286	8,130,660	11,990,675	8,228,608	8,228,608	8,804,601	575,993	7.00%
34000000 - UPACA / Eccles Theater	8,713,833	8,038,300	11,990,675	8,228,608	8,228,608	8,804,601	575,993	7.00%
34009900 - UPACA-Eccles Thtr Cap Projects	100,453	92,359	-	-	-	-	-	0.00%
730 - Solid Waste Managemnt Facility	18,991,939	21,243,971	22,296,678	20,810,000	21,935,000	22,166,500	231,500	1.06%
47500000 - Solid Waste Managemnt Facility	18,991,939	21,243,971	22,296,678	20,810,000	21,935,000	22,166,500	231,500	1.06%
735 - Public Works and Other Servcs	46,245,796	43,294,872	48,992,231	67,396,661	38,814,329	41,746,555	2,932,226	7.55%
41000000 - Animal Services	7,000,702	7,459,060	6,154,878	7,255,266	7,255,266	7,466,565	211,299	2.91%
44000000 - Public Works Operations	24,387,141	24,255,386	26,995,937	29,390,210	29,416,170	32,503,840	3,087,670	10.50%
45000000 - Public Works Engineering	2,533,359	2,515,375	2,767,247	2,989,213	325,000	-	(325,000)	-100.00%
45100000 - PW Engineering Capital Projcts	10,435,122	7,102,584	10,439,177	25,944,079	-	-	-	0.00%
50200000 - Municipal Services-Stat & Genl	142,871	467,188	886,527	90,000	90,000	90,000	-	0.00%
85000000 - Justice Courts	1,746,602	1,495,279	1,748,467	1,727,893	1,727,893	1,686,150	(41,743)	-2.42%
810 - Boyce Pet Adoption Endowment	26,597	71,967	50,979	8,000	8,000	8,000	-	0.00%
41100000 - Boyce Pet Adoption Endowment	26,597	71,967	50,979	8,000	8,000	8,000	-	0.00%
811 - FACES Endowment Fund	8,172	22,099	15,655	2,700	2,700	2,700	-	0.00%
41050000 - FACES Endowment	8,172	22,099	15,655	2,700	2,700	2,700	-	0.00%
995 - OPEB Trust Fund	5,007,255	7,965,122	8,819,615	6,504,425	6,504,425	9,004,425	2,500,000	38.44%
53080000 - OPEB Administration	5,007,255	7,965,122	8,819,615	6,504,425	6,504,425	9,004,425	2,500,000	38.44%
Grand Total Revenues	1,677,917,128	1,721,431,046	1,727,985,467	1,802,305,068	1,848,078,761	1,937,203,920	89,125,159	4.82%

Salt Lake County
Revenue Budget
2026 Mayor Proposed Budget

Footnote:

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

Salt Lake County
Expenditures Budget
2026 Mayor Proposed Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 June Adjusted Budget	2026 Mayor Proposed	Variance \$	Variance %
110 - General Fund	434,301,982	469,167,333	528,681,517	512,235,153	521,791,712	555,178,706	33,386,994	6.40%
10200000 - Mayor Administration	7,177,912	8,524,634	6,942,709	7,593,683	7,610,075	8,176,797	566,722	7.45%
10208800 - Mayor Admin-ARPA	-	6,000,000	2,000,000	-	-	-	-	0.00%
10220000 - Mayor Financial Admin	5,794,145	6,076,187	6,522,181	6,752,461	6,753,140	7,297,818	544,679	8.07%
10230000 - Off Homeless/Criminal Justice	770,531	978,685	2,660,241	3,462,517	3,563,467	4,437,581	874,114	24.53%
10250000 - Office of Regional Development	53,761,231	16,768,662	15,639,469	28,365,083	31,449,374	25,249,604	(6,199,770)	-19.71%
10258800 - ORD-ARPA	2,743,154	18,378,235	10,972,233	7,457,812	7,456,494	878,653	(6,577,841)	-88.22%
10990000 - Mayor Managed Capital Projects	109,048	3,604	1,299	24,975	25,614	25,614	-	0.00%
23500000 - Extension Service	799,400	837,763	870,718	904,072	906,566	1,100,128	193,562	21.35%
24000000 - Criminal Justice Services	14,656,418	16,580,829	15,760,809	19,308,340	19,622,385	22,413,730	2,791,345	14.23%
24008800 - Criminal Justice Services-ARPA	474,876	526,472	456,706	-	-	-	-	0.00%
29000000 - Indigent Legal Services	24,805,892	29,131,747	31,290,033	34,333,475	34,749,310	37,067,318	2,318,008	6.67%
29008800 - Indigent Legal Services-ARPA	1,376,000	1,611,749	1,660,743	-	-	-	-	0.00%
31020000 - Real Estate	409,649	432,770	496,066	654,115	651,769	770,403	118,634	18.20%
36200000 - Millcreek Canyon	893,890	938,827	986,870	1,000,000	999,845	1,002,068	2,223	0.22%
36300000 - Parks	17,391,667	19,917,810	19,530,611	19,852,469	19,544,404	(13,636)	(19,558,040)	-100.07%
36400000 - Recreation	44,341,770	50,370,275	48,782,194	52,490,919	52,155,080	(5,981)	(52,161,061)	-100.01%
36509900 - Parks & Rec Facility Imprvmnts	-	278,451	151,114	507,179	476,767	465,890	(10,877)	-2.28%
36608800 - Parks & Rec Cap Projects-ARPA	3,166,630	5,947,427	106,331	30,685	30,685	-	(30,685)	-100.00%
36609900 - Parks & Rec Capital Projects	676,899	10,509,187	18,089,511	18,091,576	12,857,595	11,462,212	(1,395,383)	-10.85%
36700000 - Parks & Recreation	-	-	-	-	-	74,611,059	74,611,059	100.00%
41010000 - Animal Service General Fund	-	-	2,133,612	2,624,395	2,678,823	3,020,829	342,006	12.77%
41019900 - Animal Services GF Cap Project	-	-	-	457,540	457,540	457,540	-	0.00%
43500000 - Emergency Services	5,857,610	6,028,775	6,183,869	6,110,701	6,141,820	5,986,206	(155,614)	-2.53%
43600000 - Addressing	690,701	710,395	908,527	924,880	952,430	967,338	14,908	1.57%
50030000 - General Fund-Statutory & Genl	14,074,016	6,872,634	54,442,931	2,854,336	3,829,000	12,507,115	8,678,115	226.64%
60500000 - Information Technology	23,530,871	27,870,272	29,166,346	29,146,195	29,087,372	35,376,797	6,289,425	21.62%
60510000 - IT Improvement Plan Program	838,200	978,768	1,118,515	1,236,899	1,236,899	1,077,899	(159,000)	-12.85%
61000000 - Contracts And Procurement	1,258,551	1,295,593	1,351,028	1,462,018	1,452,242	1,542,038	89,796	6.18%
61500000 - Human Resources	4,331,919	5,358,943	5,786,992	6,468,016	6,440,994	6,484,628	43,634	0.68%
63100000 - Facilities Management	508,112	633,635	563,517	668,332	3,054,327	1,288,937	(1,765,390)	-57.80%
63109900 - Facilities Management Cap Proj	888,811	2,086,658	668,799	1,920,942	1,616,198	4,675,157	3,058,959	189.27%
64000000 - Records Management & Archives	575,232	705,976	673,489	755,448	752,974	782,915	29,941	3.98%
70100000 - Council	2,866,165	3,019,435	3,184,093	3,121,325	3,101,444	3,081,051	(20,393)	-0.66%
76000000 - Auditor	1,925,742	2,389,794	2,375,187	2,787,062	2,776,346	2,871,379	95,033	3.42%
79000000 - Clerk	1,977,353	2,193,512	2,290,048	2,464,404	2,382,760	2,454,238	71,478	3.00%

Salt Lake County
Expenditures Budget
2026 Mayor Proposed Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 June Adjusted Budget	2026 Mayor Proposed	Variance \$	Variance %
79010000 - Election Clerk	7,467,611	5,816,224	7,052,633	3,628,444	7,150,793	9,113,567	1,962,774	27.45%
82000000 - District Attorney	42,814,486	48,426,744	55,326,561	55,512,719	56,132,683	62,085,207	5,952,524	10.60%
82008800 - District Attorney - ARPA	1,072,907	1,569,878	1,279,844	-	-	-	-	0.00%
88000000 - Recorder	2,482,089	3,028,518	2,762,933	2,823,867	2,842,771	3,323,964	481,193	16.93%
88009900 - Recorder Capital Projects	159,792	7,439	-	-	-	-	-	0.00%
91200000 - County Jail	105,490,191	116,813,403	123,290,422	134,168,944	137,852,005	144,343,291	6,491,286	4.71%
91208800 - County Jail - ARPA	120,482	306,825	333,751	-	-	-	-	0.00%
91250000 - SHERIFF COURT SVCS & SECURITY	14,970,432	16,751,164	17,211,207	19,136,922	19,422,662	20,050,974	628,312	3.23%
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	17,798,088	19,045,959	24,302,978	29,377,155	29,865,728	35,242,314	5,376,586	18.00%
94000000 - Surveyor	3,253,510	3,443,475	3,354,398	3,755,248	3,711,331	3,506,064	(205,267)	-5.53%
115 - Governmental Immunity Fund	3,498,432	4,234,515	3,167,473	3,589,688	3,589,688	3,589,688	-	0.00%
82100000 - Governmental Immunity	3,498,432	4,234,515	3,167,473	3,589,688	3,589,688	3,589,688	-	0.00%
120 - Grant Programs Fund	172,762,756	198,825,646	199,046,748	206,998,220	225,033,893	226,671,365	1,637,472	0.73%
21000000 - Youth Services Division	14,983,224	17,277,136	17,629,662	19,116,733	19,956,057	20,216,326	260,269	1.30%
21009900 - YSV Deferred Maint Project	20,950	41,773	53,081	1,979,304	11,355	-	(11,355)	-100.00%
22500000 - Behavioral Health Services	134,025,763	153,718,771	153,862,938	154,406,948	173,299,499	173,761,750	462,251	0.27%
22508800 - Behavioral Health Svcs - ARPA	-	604,794	1,990,876	-	-	-	-	0.00%
23000000 - Aging and Adult Services	23,527,398	25,377,666	25,408,365	25,508,230	25,698,619	26,734,349	1,035,730	4.03%
23009900 - AAS Deferred Maint Project	205,421	1,805,504	101,828	5,737,005	5,818,363	5,708,940	(109,423)	-1.88%
50250000 - Grant Fund Statutory & General	-	-	-	250,000	250,000	250,000	-	0.00%
121 - Opioid Treatment & Prevention	-	-	1,957,551	1,656,429	3,922,984	10,409,760	6,486,776	165.35%
12100000 - Opioid Treatment & Prevention	-	-	1,957,551	1,656,429	3,922,984	10,409,760	6,486,776	165.35%
125 - Econ Dev & Community Resources	25,961,250	29,279,381	31,878,509	37,473,888	37,647,507	36,713,592	(933,915)	-2.48%
10270000 - Revolving Loan Programs	402,009	656,676	1,420,948	2,282,366	2,280,764	2,596,849	316,085	13.86%
10280000 - RDA Property Tax	25,559,230	28,611,198	30,207,501	33,691,462	33,616,722	33,616,722	-	0.00%
10290000 - EPA Brownfield Revolving Loans	11	11,507	250,060	1,500,060	1,750,021	500,021	(1,250,000)	-71.43%

Salt Lake County
Expenditures Budget
2026 Mayor Proposed Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 June Adjusted Budget	2026 Mayor Proposed	Variance \$	Variance %
130 - Transportation Preservation	383,383,655	395,059,296	456,069,131	462,626,510	493,061,620	505,335,721	12,274,101	2.49%
10300000 - Transportation Preservation	2,936,600	2,936,100	2,928,395	2,939,650	2,939,650	2,940,400	750	0.03%
10310000 - Transportation Preservatn Proj	-	-	527,406	-	-	-	-	0.00%
10320000 - Transportation Pass Thru	367,493,514	367,368,715	387,277,804	426,800,000	455,735,500	467,110,000	11,374,500	2.50%
10330000 - Corridor Preservation	409,925	2,824,522	7,573,062	603,759	603,759	647,750	43,991	7.29%
10339900 - Corridor Preservation Cap Proj	-	-	1,519,500	1,519,500	6,016,096	7,676,006	1,659,910	27.59%
10340000 - County 1st Class Highway CW	-	239,520	341,645	795,157	795,157	795,157	-	0.00%
10360000 - State GO Bond Pass-Thru	1,200,000	-	-	-	-	-	-	0.00%
10370000 - SB128 Parking Structures	2,622,545	2,701,221	12,782,258	2,865,727	2,865,727	2,951,698	85,971	3.00%
10380000 - 2219 Transportation Projects	8,721,071	18,989,218	3,863,800	3,066,963	3,066,963	122,500	(2,944,463)	-96.01%
10389900 - 2219 Transportation Cap Projects	-	-	39,255,262	24,035,754	21,038,768	23,092,210	2,053,442	9.76%
180 - Rampton Salt Palace Conv Ctr	24,113,216	24,208,665	25,154,325	52,431,633	52,473,828	54,762,234	2,288,406	4.36%
35500000 - Rampton Salt Palace Operations	18,574,205	21,939,825	21,399,469	22,419,854	22,399,376	25,568,039	3,168,663	14.15%
35509900 - Salt Palace Capital Projects	5,539,011	2,268,840	3,754,856	30,011,779	30,074,452	29,194,195	(880,257)	-2.93%
181 - Trcc:Tourism,Rec,Cultrl,Conven	31,856,801	29,782,598	24,132,042	36,173,792	34,809,328	38,365,387	3,556,059	10.22%
10700000 - TRCC-Tourism Rec Cultrl Conven	12,778,691	17,479,440	10,346,829	12,410,724	12,374,621	13,303,036	928,415	7.50%
10709900 - Parks & Rec Capital Improvemnt	18,069,287	10,522,430	12,585,384	21,160,426	19,489,565	21,865,259	2,375,694	12.19%
36309900 - Parks Equip Replacement	83,663	341,061	289,586	1,008,976	1,080,725	-	(1,080,725)	-100.00%
36409900 - Rec Equip Replacement	925,161	1,439,666	910,243	1,593,666	1,864,417	-	(1,864,417)	-100.00%
36709900 - Parks & Rec Equipment Replacement	-	-	-	-	-	3,197,092	3,197,092	100.00%
182 - Mountain America Expo Center	5,066,113	5,376,378	7,062,031	8,305,172	8,645,094	9,976,607	1,331,513	15.40%
35520000 - South Towne Operations	4,395,647	5,119,544	5,770,175	6,449,863	6,447,510	6,840,414	392,904	6.09%
35529900 - South Towne Capital Projects	670,466	256,834	1,291,856	1,855,309	2,197,584	3,136,193	938,609	42.71%
185 - SLCO Arts and Culture Fund	10,057,886	11,530,114	13,977,599	16,796,668	15,107,117	16,844,421	1,737,303	11.50%
35000000 - SLCO Arts and Culture	9,035,564	10,327,524	10,446,983	11,316,920	11,632,142	12,187,761	555,618	4.78%
35009900 - SLCO Arts and Culture Cap Proj	1,022,322	1,202,591	3,530,617	5,479,748	3,474,975	4,656,660	1,181,685	34.01%
186 - Equestrian Park Fund	1,313,337	729,302	714,551	714,551	712,720	712,720	-	0.00%
35600000 - Equestrian Park	1,254,870	727,799	714,551	714,551	712,720	712,720	-	0.00%
35609900 - Equestrian Park Capital Proj	58,466	1,503	-	-	-	-	-	0.00%
232 - Gov Immunity-Unincorp Fund	94,761	2,800	-	175,000	175,000	175,000	-	0.00%
50220000 - Municipal Svc-Tort Jdgmnt Levy	94,761	2,800	-	175,000	175,000	175,000	-	0.00%

Salt Lake County
Expenditures Budget
2026 Mayor Proposed Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 June Adjusted Budget	2026 Mayor Proposed	Variance \$	Variance %
235 - Unincorp Municipal Service Fnd	9,678,300	10,815,057	13,123,786	12,030,224	11,817,116	17,532,116	5,715,000	48.36%
50230000 - Unincorp Mun Svcs Stat and Gen	9,678,300	10,815,057	13,123,786	12,030,224	11,817,116	17,532,116	5,715,000	48.36%
250 - Flood Control Fund	9,298,610	13,531,864	12,004,407	28,058,737	26,134,346	23,672,610	(2,461,736)	-9.42%
46000000 - Flood Control Engineering	6,035,741	9,055,802	7,826,937	8,599,947	7,814,233	9,243,386	1,429,153	18.29%
46100000 - Flood Control Projects	3,262,869	4,476,062	4,177,470	19,458,790	18,320,113	14,429,224	(3,890,889)	-21.24%
280 - Open Space Fund	1,056,876	517,619	1,987,750	658,859	702,831	811,090	108,259	15.40%
10800000 - Open Space	1,056,876	517,619	1,987,750	658,859	702,831	811,090	108,259	15.40%
290 - Visitor Promotion Fund	18,603,644	21,864,930	30,377,203	33,147,237	38,958,253	37,051,279	(1,906,974)	-4.89%
36000000 - Visitor Promotion Contract	12,853,265	14,978,395	15,236,141	16,535,841	16,546,921	16,878,585	331,664	2.00%
36010000 - Visitor Promotion Cnty Exp	5,750,379	6,886,535	7,497,062	8,477,396	14,162,694	10,862,694	(3,300,000)	-23.30%
36020000 - Visitor Promotion CTAA	-	-	7,644,000	8,134,000	8,248,638	9,310,000	1,061,362	12.87%
310 - Zoos, Arts And Parks Fund	26,915,943	27,855,874	28,424,348	31,635,220	31,611,336	31,287,159	(324,177)	-1.03%
35910000 - Large Arts Groups-Sales Tax	16,477,830	16,591,178	16,889,063	18,973,629	18,827,356	19,607,476	780,120	4.14%
35920000 - Small Arts Groups-Sales Tax	2,713,932	3,412,184	3,417,179	3,794,730	3,890,475	3,971,499	81,024	2.08%
35930000 - Zoological-Sales Tax	5,858,789	5,899,086	6,005,000	6,746,184	6,694,176	6,971,552	277,376	4.14%
35940000 - Zap Fund Administration	399,392	492,427	649,655	659,477	738,129	736,632	(1,497)	-0.20%
35950000 - ZAP Revenue Bond Debt Service	1,466,000	1,461,000	1,463,450	1,461,200	1,461,200	-	(1,461,200)	-100.00%
320 - Housing Programs Fund	-	-	21,516	2,626,070	3,360,003	2,535,937	(824,066)	-24.53%
10260000 - Housing Programs	-	-	21,516	2,626,070	3,360,003	2,535,937	(824,066)	-24.53%
340 - State Tax Administration Levy	33,755,248	37,194,228	39,026,699	41,370,596	41,096,298	41,673,966	577,668	1.41%
70110000 - Council-Tax Administration	1,220,385	1,551,437	1,993,312	2,224,542	2,269,037	2,283,609	14,572	0.64%
73000000 - Assessor	14,343,407	16,382,737	16,898,858	17,725,568	17,724,728	18,213,000	488,272	2.75%
73009900 - Tax Admin Capital Projects	844,409	844,666	1,019,515	1,339,103	1,366,235	1,359,397	(6,838)	-0.50%
76010000 - Auditor-Tax Administration	2,295,540	2,598,460	2,813,829	2,919,037	2,353,389	2,411,635	58,246	2.47%
76100000 - Stat & Genl-Tax Administration	2,786,894	2,948,975	3,410,270	3,229,072	3,212,614	3,212,614	-	0.00%
82010000 - District Attorney-Tax Admin	390,285	558,895	491,090	769,165	765,966	787,682	21,716	2.84%
88510000 - Recorder-Tax Administration	3,345,265	3,603,589	3,732,470	4,098,114	4,063,153	3,799,193	(263,960)	-6.50%
94010000 - Surveyor Tax Administration	582,908	653,698	637,709	748,329	761,126	820,268	59,142	7.77%
97000000 - Treasurer-Tax Administration	7,946,155	8,051,771	8,029,646	8,317,666	8,580,049	8,786,568	206,519	2.41%
350 - Redevelopment Agency Of SL Co	413,080	1,111,053	1,026,166	1,034,641	2,676,979	127,282	(2,549,697)	-95.25%
10160000 - Redevelopment Agency of SL Co	413,080	1,111,053	1,026,166	1,034,641	2,676,979	127,282	(2,549,697)	-95.25%

Salt Lake County
Expenditures Budget
2026 Mayor Proposed Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 June Adjusted Budget	2026 Mayor Proposed	Variance \$	Variance %
360 - Library Fund	47,957,631	50,991,319	53,938,354	60,927,348	60,289,922	65,084,185	4,794,263	7.95%
25000000 - Library Fund	47,483,006	50,074,763	52,159,524	55,688,497	55,613,678	56,881,857	1,268,179	2.28%
25009900 - Library Capital Projects	474,626	916,556	1,778,830	5,238,851	4,676,244	8,202,328	3,526,084	75.40%
370 - Health Fund	62,770,597	62,925,251	64,913,489	73,736,988	72,904,939	77,213,280	4,308,340	5.91%
21500000 - Health	58,142,579	62,925,251	64,913,489	73,736,988	72,904,939	77,213,280	4,308,340	5.91%
21508800 - Health Dept - ARPA	4,628,018	-	-	-	-	-	-	0.00%
390 - Planetarium Fund	6,758,006	7,705,335	8,470,222	9,115,075	9,029,011	9,374,704	345,693	3.83%
35100000 - Clark Planetarium	6,597,324	7,538,251	7,498,666	8,212,868	8,121,279	8,516,483	395,204	4.87%
35109900 - Clark Planetarium Capital Proj	160,682	167,084	971,556	902,207	907,732	858,221	(49,511)	-5.45%
410 - Bond Debt Service	21,036,214	20,990,210	20,988,921	20,898,585	20,898,585	19,719,490	(1,179,095)	-5.64%
51500000 - Bond Debt Service	21,036,214	20,990,210	20,988,921	20,898,585	20,898,585	19,719,490	(1,179,095)	-5.64%
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	8,689,741	9,274,745	9,196,262	9,112,159	9,112,159	9,007,326	(104,833)	-1.15%
51520000 - Bond Debt Svc-Munic Bldg Auth	8,689,741	9,274,745	9,196,262	9,112,159	9,112,159	9,007,326	(104,833)	-1.15%
413 - Bond Debt Svc-State Transporta	9,553,150	9,968,597	10,179,651	11,635,342	11,635,342	-	(11,635,342)	-100.00%
51530000 - Bond Debt Svc-State Transporta	9,553,150	9,968,597	10,179,651	11,635,342	11,635,342	-	(11,635,342)	-100.00%
414 - Bond Debt Svc-2014 Sales Tax R	1,200,676	-	-	-	-	-	-	0.00%
51540000 - Bond Debt Svc-SalesTax Rev2014	1,200,676	-	-	-	-	-	-	0.00%
447 - PeopleSoft Implementation Fund	48,562	906	-	-	-	-	-	0.00%
53450000 - Financial System Project 2011	48,562	906	-	-	-	-	-	0.00%
450 - Capital Improvements Fund	5,213,251	11,124,268	27,769,740	57,198,527	44,096,630	46,326,945	2,230,315	5.06%
50500000 - Capital Improvements	5,213,251	11,124,268	27,769,740	57,198,527	44,096,630	46,326,945	2,230,315	5.06%
479 - Public Health Ctr Bond Pr	7,825,782	481,107	7,599,697	759,237	7,716,869	436,042	(7,280,827)	-94.35%
55480000 - HHW Building Project	7,825,782	481,107	7,599,697	759,237	7,716,869	436,042	(7,280,827)	-94.35%
483 - TRCC Bond Projects Fund	110,656	1,802,834	1,721,333	90,233,242	88,933,320	81,460,157	(7,473,163)	-8.40%
52640000 - TRCC Related Cap Maint Projects	31,229	27,469	-	-	-	-	-	0.00%
52650000 - Mid-Valley Rgnl Cultural Cntr	79,427	1,775,365	345,051	116,834	193,193	-	(193,193)	-100.00%
52800000 - Southwest Valley Arts Center	-	-	1,376,282	90,116,408	88,740,127	81,460,157	(7,279,970)	-8.20%

Salt Lake County
Expenditures Budget
2026 Mayor Proposed Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 June Adjusted Budget	2026 Mayor Proposed	Variance \$	Variance %
484 - Parks & Rec GO Bond Fund	7,198,953	3,091,602	340,734	1,198,381	1,735,718	971,670	(764,048)	-44.02%
55470000 - Parks & Recreation Bond Prjcts	7,198,953	3,091,602	340,734	1,198,381	1,735,718	971,670	(764,048)	-44.02%
485 - 2019 Library MBA Bond Proj Fnd	514,126	23,562	359,296	601,432	12,240,819	3,831,455	(8,409,364)	-68.70%
52680000 - Granite Branch	450,690	11,345	226,391	401,432	40,819	-	(40,819)	-100.00%
52690000 - DayBreak Branch	63,435	12,217	132,906	-	-	-	-	0.00%
52730000 - Library Buildings	-	-	-	200,000	12,200,000	3,831,455	(8,368,545)	-68.59%
486 - STR 2020 Bond Projects	1,685,607	-	-	-	-	-	-	0.00%
55490000 - Homeless Shelter Projects	1,685,607	-	-	-	-	-	-	0.00%
487 - Salt Palace Renovation Project	-	-	-	-	2,000,000	2,000,000	-	0.00%
52810000 - Salt Palace Renovation Project	-	-	-	-	2,000,000	2,000,000	-	0.00%
620 - Fleet Management Fund	18,337,845	20,362,828	21,052,272	27,245,634	27,288,061	24,421,020	(2,867,041)	-10.51%
68000000 - Fleet Management	18,337,845	20,362,828	21,052,272	27,245,634	27,288,061	24,421,020	(2,867,041)	-10.51%
650 - Facilities Services Fund	18,733,944	19,773,043	19,491,073	23,902,583	25,769,476	26,718,296	948,820	3.68%
63000000 - Facilities Services	10,466,678	12,106,245	12,007,960	14,879,085	14,898,890	14,942,812	43,922	0.29%
63500000 - Telecommunications	4,586,453	4,040,906	3,870,624	4,728,449	4,731,933	4,940,694	208,761	4.41%
69000000 - Government Center Operations	3,680,813	3,625,893	3,612,489	4,295,049	6,138,653	6,834,790	696,137	11.34%
680 - Employee Service Reserve Fund	59,079,788	55,684,856	65,129,171	73,713,065	73,858,423	73,868,935	10,512	0.01%
53000000 - Emp Serv Res-Nonstat Bnfits	55,281,771	51,439,443	60,148,542	67,618,414	67,793,602	67,793,602	-	0.00%
53020000 - Emp Serv Res-Stat Benefits	1,754,533	2,120,791	1,925,497	2,859,446	2,868,596	2,868,596	-	0.00%
53040000 - Emp Serv Res-Wellness Program	445,222	523,530	481,788	601,665	597,768	607,564	9,796	1.64%
53050000 - Emp Serv Res-Fitness Center	144,276	132,845	179,513	196,493	195,535	196,251	716	0.37%
53060000 - Emp Serv Res-Workers Comp	1,453,986	1,468,247	2,393,830	2,437,047	2,402,922	2,402,922	-	0.00%
710 - Golf Courses Fund	8,242,469	9,285,058	11,641,655	11,683,587	11,831,916	14,429,785	2,597,869	21.96%
38200000 - Golf	8,185,269	8,943,230	9,871,792	10,558,649	10,528,194	12,267,272	1,739,078	16.52%
38209900 - Golf Capital Projects	57,200	341,829	1,769,863	1,124,938	1,303,722	2,162,513	858,791	65.87%
726 - UPACA/Eccles Theater Fund	8,334,578	8,292,468	9,237,008	11,529,373	11,600,317	12,460,004	859,687	7.41%
34000000 - UPACA / Eccles Theater	7,759,263	8,090,389	9,030,823	9,829,865	9,813,767	10,408,893	595,126	6.06%
34009900 - UPACA-Eccles Thtr Cap Projects	575,315	202,080	206,185	1,699,508	1,786,550	2,051,111	264,561	14.81%

Salt Lake County
Expenditures Budget
2026 Mayor Proposed Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 June Adjusted Budget	2026 Mayor Proposed	Variance \$	Variance %
730 - Solid Waste Managemnt Facility	15,270,982	16,205,661	17,442,097	18,430,917	19,177,545	19,906,809	729,264	3.80%
47500000 - Solid Waste Managemnt Facility	15,269,486	16,205,381	17,442,097	18,430,917	19,177,545	19,906,809	729,264	3.80%
47509900 - Solid Waste Capital Projects	1,496	280	-	-	-	-	-	0.00%
735 - Public Works and Other Servcs	40,504,202	45,331,389	37,116,210	65,738,010	36,858,915	41,180,000	4,321,085	11.72%
41000000 - Animal Services	5,791,768	6,995,087	5,729,928	7,375,451	7,152,590	6,938,172	(214,418)	-3.00%
41009900 - Animal Services EF Cap Project	-	-	-	-	9	1,110,994	1,110,985	12,344,277.78%
44000000 - Public Works Operations	21,363,792	21,932,318	23,975,218	27,711,182	27,702,406	31,346,388	3,643,982	13.15%
45000000 - Public Works Engineering	2,216,181	2,301,053	2,705,371	3,044,594	365,714	-	(365,714)	-100.00%
45100000 - PW Engineering Capital Projcts	9,783,440	12,506,436	3,160,517	25,944,079	-	-	-	0.00%
50200000 - Municipal Services-Stat & Genl	8	89,980	1,318	1,318	5,016	5,016	-	0.00%
85000000 - Justice Courts	1,333,264	1,506,240	1,543,859	1,661,386	1,633,180	1,779,430	146,250	8.95%
85009900 - Justice Courts Capital Prjcts	15,748	274	-	-	-	-	-	0.00%
995 - OPEB Trust Fund	4,218,833	5,380,793	4,937,920	6,253,163	6,249,820	6,249,820	-	0.00%
53080000 - OPEB Administration	4,218,833	5,380,793	4,937,920	6,253,163	6,249,820	6,249,820	-	0.00%
Grand Total Expenditures	1,545,417,486	1,639,782,485	1,809,358,457	2,063,657,936	2,106,562,442	2,148,093,563	41,531,121	1.97%

Salt Lake County
Other Financing Sources
2026 Mayor Proposed Budget

Fund / Account	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 June Adjusted Budget	2026 Mayor Proposed	Variance \$	Variance %
110 - General Fund	23,797	2,262,756	17,107,299	304,017	404,017	1,829,520	1,425,503	352.83%
710100 - OFS STR Bond Proceeds-Prncpal	-	-	11,979,688	-	-	-	-	0.00%
710500 - OFS Capitalized Leases	-	105,718	911,304	-	-	-	-	0.00%
710501 - OFS SBITA	-	2,157,038	4,216,307	304,017	404,017	1,829,520	1,425,503	352.83%
720010 - OFS Transfers In- Cap Assets	-	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	23,797	-	-	-	-	-	-	0.00%
115 - Governmental Immunity Fund	3,000	8,333	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	3,000	8,333	-	-	-	-	-	0.00%
120 - Grant Programs Fund	-	93,786	4,017,424	-	-	-	-	0.00%
710100 - OFS STR Bond Proceeds-Prncpal	-	-	4,017,424	-	-	-	-	0.00%
710501 - OFS SBITA	-	93,786	-	-	-	-	-	0.00%
182 - Mountain America Expo Center	-	-	-	-	521,659	-	(521,659)	(100.0%)
730005 - Insurance Recoveries	-	-	-	-	521,659	-	(521,659)	(100.0%)
185 - SLCO Arts and Culture Fund	115,799	-	255	-	-	-	-	0.00%
710501 - OFS SBITA	-	-	-	-	-	-	-	0.00%
730005 - Insurance Recoveries	115,799	-	255	-	-	-	-	0.00%
310 - Zoos, Arts And Parks Fund	-	-	-	-	-	-	-	0.00%
710501 - OFS SBITA	-	-	-	-	-	-	-	0.00%
340 - State Tax Administration Levy	-	-	-	-	-	-	-	0.00%
710501 - OFS SBITA	-	-	-	-	-	-	-	0.00%
360 - Library Fund	1,137	-	294,572	-	-	-	-	0.00%
710501 - OFS SBITA	-	-	282,366	-	-	-	-	0.00%
730005 - Insurance Recoveries	1,137	-	12,206	-	-	-	-	0.00%
370 - Health Fund	-	-	2,993,528	-	603,978	-	(603,978)	(100.0%)
710100 - OFS STR Bond Proceeds-Prncpal	-	-	2,993,528	-	-	-	-	0.00%
710500 - OFS Capitalized Leases	-	-	-	-	603,978	-	(603,978)	(100.0%)
710501 - OFS SBITA	-	-	-	-	-	-	-	0.00%
410 - Bond Debt Service	-	-	-	-	-	-	-	0.00%
710200 - OFS GO Bond Proceeds-Principal	-	-	-	-	-	-	-	0.00%
483 - TRCC Bond Projects Fund	-	-	10,164,400	43,475,200	43,475,200	43,475,200	-	0.00%
710240 - OFS Rev Bond Proceeds-Prncpl	-	-	-	43,475,200	43,475,200	43,475,200	-	0.00%
720025 - OFS Transfers In- Other	-	-	10,164,400	-	-	-	-	0.00%

Salt Lake County
Other Financing Sources
2026 Mayor Proposed Budget

Fund / Account	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 June Adjusted Budget	2026 Mayor Proposed	Variance \$	Variance %
485 - 2019 Library MBA Bond Proj Fnd	-	-	-	-	-	-	-	0.00%
710220 - OFS Lease Rev Bnd Prcds-Pncpl	-	-	-	-	-	-	-	0.00%
488 - County Government Center Fund	-	-	-	-	-	-	-	0.00%
710100 - OFS STR Bond Proceeds-Pncpal	-	-	-	-	-	-	-	0.00%
710110 - OFS STR Bond Proceeds-Premium	-	-	-	-	-	-	-	0.00%
620 - Fleet Management Fund	120,719	49,798	60,957	80,000	80,000	80,000	-	0.00%
730005 - Insurance Recoveries	120,719	49,798	60,957	80,000	80,000	80,000	-	0.00%
726 - UPACA/Eccles Theater Fund	-	-	15,540	-	-	-	-	0.00%
730005 - Insurance Recoveries	-	-	15,540	-	-	-	-	0.00%
735 - Public Works and Other Servcs	-	-	-	-	-	-	-	0.00%
720025 - OFS Transfers In- Other	-	-	-	-	-	-	-	0.00%
Grand Total Other Financing Sources	264,452	2,414,672	34,653,975	43,859,217	45,084,854	45,384,720	299,866	0.67%

Salt Lake County
Other Financing Uses
2026 Mayor Proposed Budget

Fund / Account	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 June Adjusted Budget	2026 Mayor Proposed	Variance \$	Variance %
110 - General Fund	-	-	11,864,688	-	-	-	-	0.00%
760205 - OFU Revenue Bond Refunding	-	-	11,864,688	-	-	-	-	0.00%
770025 - OFU Transfers Out - Other	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	0.00%
760200 - OFU GO Bond Refunding	-	-	-	-	-	-	-	0.00%
414 - Bond Debt Svc-2014 Sales Tax R	16,416,675	-	-	-	-	-	-	0.00%
760205 - OFU Revenue Bond Refunding	16,416,675	-	-	-	-	-	-	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	2,563,210	1,193,978	4,242,249	-	-	-	-	0.00%
781005 - Distributions to Owners	2,563,210	1,193,978	4,242,249	-	-	-	-	0.00%
730 - Solid Waste Managemnt Facility	920,000	960,000	960,000	960,000	960,000	960,000	-	0.00%
781005 - Distributions to Owners	920,000	960,000	960,000	960,000	960,000	960,000	-	0.00%
735 - Public Works and Other Servcs	641,742	-	213,722	-	-	-	-	0.00%
770015 - OFU Transfers Out- Cap Assets	641,742	-	213,722	-	-	-	-	0.00%
Grand Total Other Financing Uses	20,541,627	2,153,978	24,481,580	960,000	960,000	960,000	-	0.00%

Salt Lake County
Consolidated Debt Service Schedule
2026 Mayor Proposed Budget

Bond Type	Series	Purpose	Fund	Paying Department ID	Original Issue Amount	Final Maturity Date	Outstanding at December 31, 2025	Principal Due in 2026	Interest Due in 2026	Total Payments Due in 2026	Outstanding at December 31, 2026
General Obligation	2015A	Refunding 2008 (Open Space I)	410	5150	13,925,000	2027	3,245,000	1,595,000	97,350	1,692,350	1,650,000
General Obligation	2016	(Refunding 2009B, 2010B) Open Space II, Tracy Aviary I, Hogle Zoo I	410	5150	27,885,000	2029	11,730,000	2,720,000	586,500	3,306,500	9,010,000
General Obligation	2017	Parks and Recreation	410	5150	39,125,000	2027	6,875,000	3,350,000	343,750	3,693,750	3,525,000
General Obligation	2017B	Refunding 2011A and 2013	410	5150	29,345,000	2032	15,375,000	2,225,000	369,900	2,594,900	13,150,000
General Obligation	2019	Parks and Recreation	410	5150	39,615,000	2027	11,375,000	5,550,000	568,750	6,118,750	5,825,000
General Obligation	2020	Refunding 2012A (Tracy Aviary, Hogle Zoo)	410	5150	8,285,000	2031	5,010,000	815,000	75,740	890,740	4,195,000
General Obligation	2025A ⁽³⁾	Refunding 2015B (Open Space, Natural Habitat, Parks, and Trails)	410	5150	13,908,000	2035	12,817,000	1,175,000	247,496	1,422,496	11,642,000
Total General Obligation (GO) Bonds Principal							66,427,000	17,430,000	2,289,486	19,719,486	48,997,000
								Total unamortized GO Bond Premiums as of Dec 2025			1,830,798
											50,827,798
								Total GO Capacity as of December 2024⁽²⁾			6,038,724,117
								Remaining General Obligation Capacity			5,987,896,319
Sales Tax Revenue	2011	Solar Projects at Salt Palace	180	3550	1,917,804	2028	393,000	128,000	7,403	135,403	265,000
Sales Tax Revenue	2017B	District Attorney Building, Public Health Building	110, 370	2150, 8200	38,520,000	2037	35,200,000	2,400,000	1,209,863	3,609,863	32,800,000
Sales Tax Revenue	2020 ⁽¹⁾	Land (Shelter the Homeless) Reimbursement, Partial Refunding 2012A and 2014 (Salt Palace Projects)	110, 180	5003, 3550	43,555,000	2035	4,955,000	270,000	152,727	422,727	4,685,000
Sales Tax Revenue	2020B	Refunding 2010D (District Attorney, Fleet, Senior Center and Public Health Land and Buildings)	110, 120, 370, 620	5003, 8200, 2300, 2150, 6800	20,485,000	2035	15,000,000	1,200,000	636,600	1,836,600	13,800,000
Sales Tax Revenue	2024A ⁽³⁾	Refunding 2014 (District Attorney, Public Health, Senior Center, Parks and Public Works Operations Center, and Salt Palace Land)	110, 120, 370, 735	4400, 3630, 2300, 2150, 8200	19,655,000	2035	18,063,000	1,627,000	401,717	2,028,717	16,436,000
Sales Tax Revenue	2025 ⁽⁴⁾	New County Government Center projects, and other capital improvement program projects	488	5282	114,915,000	2045	114,915,000	4,220,000	4,444,593	8,664,593	110,695,000
Total Sales Tax Revenue Bonds							188,526,000	9,845,000	6,852,903	16,697,903	178,681,000
								Sales Tax Revenue December 2024 ⁽⁴⁾		97,027,193	
								Remaining Sales Tax Payment Capacity		31,815,694	
								Remaining Sales Tax Bonding Capacity		442,117,379	
TRCC Sales Tax	2017	Parks Operating Center, Mid-Valley Cultural Center, and TRCC capital projects	181	1070	44,230,000	2037	31,555,000	1,970,000	1,528,500	3,498,500	29,585,000
Total TRCC Sales Tax Revenue Bonds							31,555,000	1,970,000	1,528,500	3,498,500	29,585,000
								TRCC Sales Tax Revenue December 2024 ⁽²⁾		63,088,228	
								TRCC Sales Tax Payment Capacity		28,045,614	
								Remaining TRCC Sales Tax Bonding Capacity		389,727,579	

Salt Lake County
Consolidated Debt Service Schedule
2026 Mayor Proposed Budget

Bond Type	Series	Purpose	Fund	Paying Department ID	Original Issue Amount	Final Maturity Date	Outstanding at December 31, 2025	Principal Due in 2026	Interest Due in 2026	Total Payments Due in 2026	Outstanding at December 31, 2026
Lease Revenue	2009B	Public Works Administration, Libraries, Senior Centers	412, 735	5152, 4400	58,390,000	2029	22,200,000	5,235,000	1,292,040	6,527,040	16,965,000
Lease Revenue	2019	Libraries - Holladay, Daybreak, Ops Center	412	5152	17,840,000	2041	15,555,000	655,000	761,375	1,416,375	14,900,000
Lease Revenue	2021	Libraries - Daybreak, Granite	412	5152	18,360,000	2042	16,540,000	670,000	600,813	1,270,813	15,870,000
Total Lease Revenue Bonds							54,295,000	6,560,000	2,654,228	9,214,228	47,735,000
Excise Tax Revenue	2017	Partial Refunding 2014 (Transportation Preservation)	130	1030	23,925,000	2033	19,790,000	2,080,000	850,400	2,930,400	17,710,000
Total Excise Tax Revenue Bonds							19,790,000	2,080,000	850,400	2,930,400	17,710,000
TOTAL FOR ALL SALT LAKE COUNTY BONDS							\$ 360,593,000	\$ 37,885,000	\$ 14,175,516	\$ 52,060,516	\$ 322,708,000

⁽¹⁾ A portion of the 2020 Sales Tax Revenue bonds were reduced due to a cash defeasance of Shelter the Homeless projects on August 1, 2022.

⁽²⁾ Final 2025 revenue and capacity figures are not yet available, so 2024 figures were used to estimate remaining capacity

⁽³⁾ In February 2022, the County entered into forward purchase agreements to issue the following bonds:

1. Sales Tax Revenue Bonds, Series 2024A, with aggregate principal of \$19,655,000 for the purpose of refunding the 2014 Sales Tax Revenue Bonds.
2. GO Refunding Bonds Series 2025A, with aggregate principal of \$13,908,000 for the purpose of refunding the General Obligation Bonds, Series 2015B.

⁽⁴⁾ New issue on September 11, 2025 for the purpose of retrofit, renovation, and remodel projects for a new County Government Center, and various other capital improvement program projects.

Salt Lake County
Contributions (Account 667005)
2026 Mayor Proposed Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Current Adjusted	2026 Mayor Proposed	Variance \$	Variance %
110 - General Fund	6,882,218	979,967	2,691,553	676,624	676,624	692,124	15,500	2.29%
10200000 - Mayor Administration	96,124	44,124	44,624	42,124	42,124	42,124	-	0.00%
D1002 - Other Contributions (Misc.)	54,000	1,500	-	-	-	-	-	0.00%
D1004 - Rape Recovery Center	42,124	42,124	42,124	42,124	42,124	42,124	-	0.00%
D1172 - Alzheimers Association	-	500	-	-	-	-	-	0.00%
D1210 - Latinos In Action - Interface	-	-	1,000	-	-	-	-	0.00%
D1211 - Frank Cordova Foundation	-	-	1,500	-	-	-	-	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	63,700	785,500	559,500	550,000	550,000	550,000	-	0.00%
D1010 - CCS Weigand Center Operations	-	100,000	100,000	100,000	100,000	100,000	-	0.00%
D1016 - Jordan River Commission	41,200	-	-	-	-	-	-	0.00%
D1100 - Envision Utah	2,500	2,500	2,500	-	-	-	-	0.00%
D1101 - Utah League of Cities & Towns	2,500	-	-	-	-	-	-	0.00%
D1102 - Utah Land Use Institute	2,500	2,500	2,500	-	-	-	-	0.00%
D1103 - Utah Department of Transport	2,500	-	-	-	-	-	-	0.00%
D1104 - American Planning Association	2,000	-	-	-	-	-	-	0.00%
D1105 - SLCo Bicycle Advisory Committe	5,000	-	-	-	-	-	-	0.00%
D1106 - Utah Land-Utah League Partners	2,000	2,000	-	-	-	-	-	0.00%
D1107 - Bicycle Collective	3,500	-	-	-	-	-	-	0.00%
D1121 - Utah Housing Coalition	-	7,500	-	-	-	-	-	0.00%
D1122 - Bike Utah	-	1,000	1,000	-	-	-	-	0.00%
D1125 - Bike Collective	-	2,000	3,500	-	-	-	-	0.00%
D1126 - Housing Connect	-	450,000	450,000	450,000	450,000	450,000	-	0.00%
D1130 - GovFinance Officer Association	-	170,000	-	-	-	-	-	0.00%
D1132 - Lincoln Land Institute	-	18,000	-	-	-	-	-	0.00%
D1133 - Urban Land Institute, Utah Cha	-	30,000	-	-	-	-	-	0.00%
23500000 - Extension Service	27,000	23,418	27,000	27,000	27,000	50,000	23,000	85.19%
D1013 - Junior Livestock Council	27,000	23,418	27,000	27,000	27,000	50,000	23,000	85.19%
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)
2026 Mayor Proposed Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Current Adjusted	2026 Mayor Proposed	Variance \$	Variance %
43500000 - Emergency Services	54,923	69,726	-	-	-	-	-	0.00%
D1017 - USDA - Avalanche Contr - Alta	43,000	43,000	-	-	-	-	-	0.00%
D1018 - Wildland Fire Program	11,923	26,726	-	-	-	-	-	0.00%
50030000 - General Fund-Statutory & Genl	6,573,571	-	-	-	-	-	-	0.00%
D1118 - Shelter the Homeless	6,573,571	-	-	-	-	-	-	0.00%
70100000 - Council	9,900	7,200	10,429	7,500	7,500	-	(7,500)	-100.00%
D1010 - CCS Weigand Center Operations	-	-	250	-	-	-	-	0.00%
D1013 - Junior Livestock Council	-	-	1,186	-	-	-	-	0.00%
D1110 - Repertory Dance Theatre	750	300	1,466	-	-	-	-	0.00%
D1111 - Millcreek Promise Program	750	-	-	-	-	-	-	0.00%
D1112 - Leonardo Museum	750	-	-	-	-	-	-	0.00%
D1129 - Centro Civico Mexicano	-	-	1,466	-	-	-	-	0.00%
D1162 - Maliheh Free Clinic	750	-	-	-	-	-	-	0.00%
D1163 - Midvale Boys and Girls Club	750	-	-	-	-	-	-	0.00%
D1164 - Utah Food Bank	1,500	3,000	1,095	-	-	-	-	0.00%
D1165 - Utah Rivers Council	750	-	-	-	-	-	-	0.00%
D1166 - Golden Healer Service Dogs	750	-	-	-	-	-	-	0.00%
D1167 - Murray Children's Pantry	750	-	-	-	-	-	-	0.00%
D1168 - Voices for Utah Children	750	-	-	-	-	-	-	0.00%
D1169 - Shriners Children's Hospital	650	-	-	-	-	-	-	0.00%
D1170 - Salt Lake Co Search & Rescue	1,000	-	500	-	-	-	-	0.00%
D1172 - Alzheimers Association	-	2,500	-	-	-	-	-	0.00%
D1186 - Volunteers of America (VOA)	-	-	500	-	-	-	-	0.00%
D1187 - Pro-Life Utah	-	1,100	-	-	-	-	-	0.00%
D1188 - Ririe-Woodbury Dance Company	-	300	-	-	-	-	-	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	7,500	-	(7,500)	-100.00%
82000000 - District Attorney	7,000	-	-	-	-	-	-	0.00%
D1099 - Wheels of Justice	4,000	-	-	-	-	-	-	0.00%
D1120 - Friends of SLCO Vet Court	3,000	-	-	-	-	-	-	0.00%

Salt Lake County
Contributions (Account 667005)
2026 Mayor Proposed Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Current Adjusted	2026 Mayor Proposed	Variance \$	Variance %
121 - Opioid Treatment & Prevention	-	-	1,747,000	680,000	680,000	130,000	(550,000)	-80.88%
12100000 - Opioid Treatment & Prevention	-	-	1,747,000	680,000	680,000	130,000	(550,000)	-80.88%
D1186 - Volunteers of America (VOA)	-	-	1,500,000	-	-	-	-	0.00%
D1189 - U of U / SUPeRAD Clinic	-	-	247,000	90,000	90,000	45,000	(45,000)	-50.00%
D1191 - The Children's Center Utah	-	-	-	190,000	190,000	85,000	(105,000)	-55.26%
D1205 - UofU IntensiveOutpatientClinic	-	-	-	400,000	400,000	-	(400,000)	-100.00%
130 - Transportation Preservation	-	239,520	-	-	-	-	-	0.00%
10340000 - County 1st Class Highway CW	-	239,520	-	-	-	-	-	0.00%
D1171 - Visit Salt Lake	-	239,520	-	-	-	-	-	0.00%
181 - Trcc:Tourism,Rec,Cultrl,Conven	9,223,234	13,903,379	6,735,566	7,525,438	6,855,836	7,945,563	1,089,727	15.89%
10700000 - TRCC-Tourism Rec Cultrl Conven	9,223,234	13,903,379	6,735,566	7,525,438	6,855,836	7,945,563	1,089,727	15.89%
D1022 - Holladay Vill Plaza Public Art	150,000	-	-	-	-	-	-	0.00%
D1024 - Columbus Park & Playground	325,000	-	-	-	-	-	-	0.00%
D1025 - Taylorsville Park	566,667	566,666	-	-	-	-	-	0.00%
D1028 - Draper All Inclusive Playgrond	550,000	-	-	-	-	-	-	0.00%
D1029 - Tracy Aviary-JR Nature Center	100,000	600,000	-	-	-	-	-	0.00%
D1030 - Juniper Canyon Rec Area Ph. 1	1,100,000	-	-	-	-	-	-	0.00%
D1032 - Canyon Rim Park Playground	-	325,755	-	-	-	-	-	0.00%
D1033 - Murray Theatre Renovation	3,636,500	-	-	-	-	-	-	0.00%
D1034 - Murray City-Murray Lifeguard	10,000	-	-	-	-	-	-	0.00%
D1035 - Pioneer Theater-Project Supprt	146,147	-	-	-	-	-	-	0.00%
D1038 - SLC - Smith's Ballpark	900,000	-	-	-	-	-	-	0.00%
D1040 - Sandy City-Sandy Amphitheater	456,500	456,500	456,500	-	-	-	-	0.00%
D1041 - Lower Big Cottonwood Climbing	105,000	-	-	-	-	-	-	0.00%
D1043 - Sugarhouse Park Authority	224,795	224,795	247,837	-	-	-	-	0.00%
D1047 - Visit SL-Ski Salt Lake Market	450,000	450,000	450,000	-	-	-	-	0.00%
D1048 - West Jordan - Urban Fishery	500,000	-	-	-	-	-	-	0.00%
D1049 - West Jordan-Cultural Arts Fac	-	2,200,000	-	-	-	-	-	0.00%
D1050 - WVC - Veterans Hall & Park	-	-	524,715	923,840	399,125	-	(399,125)	-100.00%
D1051 - Kearns-David Gourley Park Pav	2,625	13,385	14,888	501,598	486,711	108,111	(378,600)	-77.79%
D1135 - Bluffdale-East/West Trail	-	30,000	-	-	-	-	-	0.00%
D1136 - Cottonwood Hgts-Playgrounds	-	429,981	-	-	-	-	-	0.00%

Salt Lake County
Contributions (Account 667005)
2026 Mayor Proposed Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Current Adjusted	2026 Mayor Proposed	Variance \$	Variance %
10700000 - TRCC-Tourism Rec Cultrl Conven	9,223,234	13,903,379	6,735,566	7,525,438	6,855,836	7,945,563	1,089,727	15.89%
D1137 - Create Reel Chg-Labeled Fest	-	5,000	-	-	-	-	-	0.00%
D1139 - Herriman-Wide Hollow Trailhead	-	670,000	-	-	-	-	-	0.00%
D1140 - Holladay-City Pk Historic Walk	-	600,000	-	-	-	-	-	0.00%
D1141 - Midvale RDA-Main St Lighting	-	200,000	-	-	-	-	-	0.00%
D1142 - Midvale-Canal Trails	-	240,000	-	-	-	-	-	0.00%
D1143 - Murray-Mansion/Museum	-	758,273	-	-	-	-	-	0.00%
D1144 - Murray-Park Playground	-	100,000	-	-	-	-	-	0.00%
D1145 - Riverton-Lloyd Comm Cntr Reno	-	1,200,000	-	-	-	-	-	0.00%
D1146 - Sandy-Alta Canyon Sports Cntr	-	460,000	-	-	-	-	-	0.00%
D1147 - Sandy-Amphitheater Upgrades	-	493,748	-	-	-	-	-	0.00%
D1148 - Sandy-P&R Master Plan	-	47,000	-	-	-	-	-	0.00%
D1149 - South Jordan-Arts Master Plan	-	40,000	-	-	-	-	-	0.00%
D1150 - South Jordan-Mystic Springs	-	301,389	-	-	-	-	-	0.00%
D1151 - Taylorsville Historical-Museum	-	50,387	-	-	-	-	-	0.00%
D1152 - Taylorsville-Pickleball	-	960,000	-	-	-	-	-	0.00%
D1153 - Trails Ut-Silver Lake Loop Trl	-	396,000	-	-	-	-	-	0.00%
D1154 - UMOCA-Master Plan Impv	-	1,000,000	-	-	-	-	-	0.00%
D1155 - UofU Film & Arts-Modern Cinema	-	150,000	-	-	-	-	-	0.00%
D1156 - USU Bastian-Adventure Trail	-	250,000	-	-	-	-	-	0.00%
D1157 - USU Bastian-Equine Arena Impv	-	500,000	500,000	-	-	-	-	0.00%
D1160 - WVC-Pickleball/Skate Pk Lights	-	184,500	-	-	-	-	-	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	100,000	-	-	-	0.00%
D1176 - Copperton - Park Upgrade	-	-	77,830	-	-	-	-	0.00%
D1177 - Cottonwood-Highland Dr. Trail	-	-	130,000	-	-	-	-	0.00%
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	303,144	-	(303,144)	-100.00%
D1193 - Cottonwood Hhts - Bywater Park	-	-	-	412,217	412,217	-	(412,217)	-100.00%
D1194 - Holladay - Cty Hall Auditorium	-	-	-	22,500	22,500	-	(22,500)	-100.00%
D1195 - Millcreek - Millcreek Common	-	-	-	1,503,069	1,503,069	-	(1,503,069)	-100.00%

Salt Lake County
Contributions (Account 667005)
2026 Mayor Proposed Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Current Adjusted	2026 Mayor Proposed	Variance \$	Variance %
10700000 - TRCC-Tourism Rec Cultrl Conven	9,223,234	13,903,379	6,735,566	7,525,438	6,855,836	7,945,563	1,089,727	15.89%
D1196 - Riverton - 4200 West Pond	-	-	-	36,000	36,000	-	(36,000)	-100.00%
D1197 - Riverton - City Hall Playgroun	-	-	-	710,000	710,000	-	(710,000)	-100.00%
D1198 - Sandy - Bicentennial Park	-	-	-	700,000	700,000	-	(700,000)	-100.00%
D1199 - Taylorsville - Summit Park	-	-	-	1,503,070	1,503,070	-	(1,503,070)	-100.00%
D1200 - Tracy Aviary -Eco Learning Lab	-	-	-	500,000	500,000	-	(500,000)	-100.00%
D1201 - Trails Utah - Grandeur Trail	-	-	-	30,000	-	-	-	0.00%
D1202 - Trails Utah - Herriman BST	-	-	-	30,000	30,000	-	(30,000)	-100.00%
D1203 - West Jordan - RonWood Skate Pk	-	-	-	250,000	250,000	-	(250,000)	-100.00%
D1213 - Central 9th Comm-MeadUP Futsal	-	-	-	-	-	98,081	98,081	100.00%
D1214 - Holladay-City Hall Aud Design	-	-	-	-	-	730,000	730,000	100.00%
D1215 - Magna-Park Pickleball	-	-	-	-	-	50,733	50,733	100.00%
D1216 - Magna-Webster Community Center	-	-	-	-	-	300,000	300,000	100.00%
D1217 - Murray-Woodstock Meadows Impv	-	-	-	-	-	250,000	250,000	100.00%
D1218 - Riverton-Skate Park Design	-	-	-	-	-	18,261	18,261	100.00%
D1219 - Salt Lake-Civic Cntr Front Yrd	-	-	-	-	-	1,000,000	1,000,000	100.00%
D1220 - Sandy-Community & Rec Center	-	-	-	-	-	3,000,000	3,000,000	100.00%
D1221 - Seven Canyons-Folsom Trail	-	-	-	-	-	20,000	20,000	100.00%
D1222 - South Jordan-Scoreboards	-	-	-	-	-	70,377	70,377	100.00%
D1223 - South SL-Water Tower Plaza	-	-	-	-	-	1,000,000	1,000,000	100.00%
D1224 - Taylorsville-Taylorsville Park	-	-	-	-	-	1,250,000	1,250,000	100.00%
D1225 - West Valley-Scoreboard Tower	-	-	-	-	-	50,000	50,000	100.00%
185 - SLCO Arts and Culture Fund	-	350,000	-	-	-	-	-	0.00%
35000000 - SLCO Arts and Culture	-	350,000	-	-	-	-	-	0.00%
D1129 - Centro Civico Mexicano	-	350,000	-	-	-	-	-	0.00%
235 - Unincorp Municipal Service Fnd	42,480	10,911	16,963	20,000	20,000	20,000	-	0.00%
50230000 - Unincorp Mun Svcs Stat and Gen	42,480	10,911	16,963	20,000	20,000	20,000	-	0.00%
D1039 - SL Climbing Area Stewardship	38,000	-	-	-	-	-	-	0.00%
D1053 - Various Community Councils	4,480	10,911	16,963	20,000	20,000	20,000	-	0.00%

Salt Lake County
Contributions (Account 667005)
2026 Mayor Proposed Budget

Fund / Organization	2022 Actuals	2023 Actuals	2024 Actuals	2025 June Adjusted Budget	2025 Current Adjusted	2026 Mayor Proposed	Variance \$	Variance %
290 - Visitor Promotion Fund	225,000	300,000	250,000	125,000	125,000	125,000	-	0.00%
36010000 - Visitor Promotion Cnty Exp	225,000	300,000	250,000	125,000	125,000	125,000	-	0.00%
D1055 - Utah Sports Commission	50,000	100,000	50,000	100,000	100,000	100,000	-	0.00%
D1056 - Utah Restaurant Assoc-promo	25,000	25,000	25,000	25,000	25,000	25,000	-	0.00%
D1057 - Sundance	150,000	150,000	150,000	-	-	-	-	0.00%
D1086 - SLARA-SL Food Wine Festival	-	25,000	25,000	-	-	-	-	0.00%
310 - Zoos, Arts And Parks Fund	25,050,551	25,900,247	26,311,242	26,749,551	26,749,551	27,777,751	1,028,200	3.84%
35910000 - Large Arts Groups-Sales Tax	16,477,830	16,591,178	16,889,063	17,115,778	17,115,778	17,824,978	709,200	4.14%
D1061 - Tier I Organizations	16,477,830	16,591,178	16,889,063	17,115,778	17,115,778	17,824,978	709,200	4.14%
35920000 - Small Arts Groups-Sales Tax	2,713,932	3,409,984	3,417,179	3,548,159	3,548,159	3,614,999	66,840	1.88%
0 - Program Code Not Assigned	-	-	-	-	-	50,000	50,000	100.00%
D1062 - Tier II Organizations	2,713,932	3,409,984	3,417,179	3,548,159	3,548,159	3,564,999	16,840	0.47%
35930000 - Zoological-Sales Tax	5,858,789	5,899,086	6,005,000	6,085,614	6,085,614	6,337,774	252,160	4.14%
D1063 - Zoological Organizations	5,858,789	5,899,086	6,005,000	6,085,614	6,085,614	6,337,774	252,160	4.14%
370 - Health Fund	-	2,000,000	-	-	-	-	-	0.00%
21500000 - Health	-	2,000,000	-	-	-	-	-	0.00%
D1161 - Utah Aids Foundation	-	2,000,000	-	-	-	-	-	0.00%
726 - UPACA/Eccles Theater Fund	422,308	-	-	-	-	-	-	0.00%
34000000 - UPACA / Eccles Theater	422,308	-	-	-	-	-	-	0.00%
D1119 - Reimb. SLCo Gen. Fnd:`20 contr	422,308	-	-	-	-	-	-	0.00%
Grand Total - Contributions	41,845,791	43,684,025	37,752,324	35,776,613	35,107,011	36,690,438	1,583,427	4.51%

Salt Lake County
Technology Advisory Board Prioritized Technology Projects List
2026 Mayor Proposed Budget

Request Name	Funding Source	Funding Ask	New FTE	Division Name	Comments	Mayor Proposed
IT - 2026 Hardware & Software Maintenance Increases	110 - General Fund & 650 - Telecom	\$ 1,339,246		Information Technology	Budget Needed \$3,168,766	\$ 1,162,446.00
IT - Critical Mainframe Tax Support Services	110 - General Fund	\$ 800,000		Information Technology		\$ 800,000.00
IT - 2026 Disaster Recovery Increase	110 - General Fund	\$190,000		Information Technology		\$ 190,000.00
IT - 2026 Tax Modernization Program	110 - General Fund	\$ 408,267		Information Technology		\$ 408,267.00
IT - 2026 SharePoint Modernization	110 - General Fund	\$ 54,588		Information Technology		\$ 54,558.00
DAS - 2026 - County Privacy Officer	110 - General Fund	\$ 155,000	1	Administrative Services		\$ 169,712.00
IT - 2026 Certificate Management System	110 - General Fund	\$70,400		Information Technology		\$ 70,400.00
IT- 2026 MS-ISAC Membership	110 - General Fund	\$ 17,000		Information Technology		\$ -
IT - 2026 Quality Assurance FTE	110 - General Fund	\$195,557	1	Information Technology		\$ 197,663.00
2026 - RA - Archival Social Media Software	110 - General Fund	\$ 16,000		Records & Archives		\$ 14,000.00
HR - Job Description Management Software	110 - General Fund	\$ 28,000		Human Resources		\$ 28,000.00
IT - 2026 Cyber Security Engineer FTE	110 - General Fund	\$ 195,557	1	Information Technology		\$ 197,663.00
IT - 2026 Password Management System	110 - General Fund	\$ 60,000		Information Technology		\$ 60,000.00
IT - 2026 Security Information Event Management Service	110 - General Fund	\$ 42,000		Information Technology		\$ 42,000.00
IT - 2026 Security Compliance Analyst FTE	110 - General Fund	\$ 168,654	1	Information Technology		\$ 174,171.00
IT - Migration of Privileged Access Management System to SaaS solution in the Cloud	110 - General Fund	\$ 128,475		Information Technology		\$ 128,475.00
IT - 2026 Business Analyst FTE	110 - General Fund	\$ 168,654	1	Information Technology		\$ -
IT - Accessibility Compliance Tool	110 - General Fund	\$ 23,000		Information Technology		\$ 23,000.00
IT- 2026 Web Experience Analyst FTE	110 - General Fund	\$ 120,360	1	Information Technology		\$ 138,488.00
IT - 2026 Telecom Rate Increase	650-Telecom	\$ 353,088		Telecom		\$ 353,088.00
Clark Planetarium DOME Projection Upgrade	181-TRCC & 390-Planetarium Operations Fund	\$ 387,700		Clark Planetarium	Planetarium #1	\$ 500,000.00
Clark Planetarium IMAX Theatre Upgrade	181-TRCC	\$ 1,363,000		Clark Planetarium	Planetarium #2	\$ -
Facilities - Capital Project Software	650-Facilities Services	\$ 150,000		Facilities Management		\$ -
AC - Event Management Software Improvements	185-Fine Arts	\$ 21,660		Arts & Culture	Arts & Culture #1	\$ 18,413.00
AC - Cellular Distribution	185-Fine Arts & 726-UPACA/Eccles Theater	\$ 600,000		Arts & Culture	Arts & Culture #2	\$ 600,000.00
Totals		\$ 7,056,206				\$ 5,330,344

Salt Lake County
Capital Projects
2026 Mayor Proposed Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Fund: 110 - General Fund	1,778,713	779,847	14,527,853	-	17,086,413	(11,790,275)	5,296,138
Department ID: 1099000100 - Budget Replacement System	-	-	25,614	-	25,614	-	25,614
Project: BUDGET_SYSTEM - SHERPA New budget system	-	-	25,614	-	25,614	-	25,614
Department ID: 3650990000 - Parks & Rec Facility Imprvmnts	303,713	5,230	156,947	-	465,890	(465,890)	0
Project: P100965 - 2026 Rec FIF Projects	303,713	-	-	-	303,713	(303,713)	0
Project: PARN24PFIF - 2024 Parks FIF Projects	-	-	23,120	-	23,120	(23,120)	0
Project: PARN24RFIF - 2024 Rec FIF Projects	-	-	32,262	-	32,262	(32,262)	0
Project: PARN25RFIF - 2025 Rec FIF Projects	0	-	101,565	-	101,565	(101,565)	0
Project: PARNOVHD - P&R Capital Project Overhead	-	5,230	-	-	5,230	(5,230)	0
Department ID: 3660990000 - Parks & Rec Capital Projects	975,000	733,860	9,753,352	-	11,462,212	(11,324,385)	137,827
Project: P868947 - Decker Lake Park Pave Perimeter	300,000	-	-	-	300,000	(300,000)	0
Project: PARN26BCPK01 - Big Cottonwood Regional Park - Park Connector Study	25,000	-	-	-	25,000	(25,000)	0
Project: PARN26HNPk01 - Hunter Park Connection Trail	400,000	-	-	-	400,000	(400,000)	0
Project: PARN26UCTR01 - Utah & Salt Lake Canal Trail Restoration	250,000	-	-	-	250,000	(250,000)	0
Project: PARN25JRTR01 - JRTR Repair Segments	-	500,000	4,270	-	504,270	(504,270)	0
Project: PARNOVHD - P&R Capital Project Overhead	-	233,860	-	-	233,860	-	233,860
Project: NFSN25MCCY01 - Elbow Fork Bridge and Trail	-	-	28,667	-	28,667	(175,000)	(146,333)
Project: PARC21SJRC01 - [Const] SJRC Build Comp Pool	-	-	1,056,682	-	1,056,682	(2,164,473)	(1,107,791)
Project: PARN22RGTR - [Const] Build Regional Trails	-	-	7,136,783	-	7,136,783	(7,136,783)	0
Project: PARN22TRPL - Trail Planning	-	-	63,899	-	63,899	(63,899)	0
Project: PARN23DLPK - Decker Lake Park Improvements	-	-	54,705	-	54,705	(102,045)	(47,340)
Project: PARN24PLTR01 - Repair Parley's Trail Segment	-	0	303,588	-	303,588	(151,117)	152,471
Project: PARN25UCTR01 - UCTR PH 1 & 2 Repair	-	-	50,479	-	50,479	(50,479)	0
Project: PARN25VRPK01 - VRPK Trail Repair	-	-	1,319	-	1,319	(1,319)	0
Project: PARN22WHFM - [Maint] WHFM Improvements	-	-	958	-	958	-	958
Project: SHPN25SHPK01 - SHPK Pond Dredging	-	-	518,000	-	518,000	-	518,000
Project: TI_PAR21JRTR - [Land Imp] JRTR Water Hazards	-	-	433,065	-	433,065	-	433,065
Project: TI_PAR22PKIR - [Land Imp] Park Irrigation Sys	-	-	73,515	-	73,515	-	73,515
Project: TI_PAR23PKIR - Granite & Creekside Irrigation	-	-	27,422	-	27,422	-	27,422
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	500,000	40,757	4,134,400	-	4,675,157	-	4,675,157

**Salt Lake County
Capital Projects
2026 Mayor Proposed Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: ENERGY_MGMT - Energy Management Projects	500,000	0	2,136,040	-	2,636,040	-	2,636,040
Project: OVERHEAD_ENERGY - Overhead for Energy Mgmt proj	-	40,757	-	-	40,757	-	40,757
Project: MIDVALE_CAMPUS - Midvale Campus Prog & Design	-	-	1,998,360	-	1,998,360	-	1,998,360
Fund: 120 - Grant Programs Fund	-	-	5,708,940	-	5,708,940	-	5,708,940
Department ID: 2300990000 - AAS Deferred Maint Project	-	-	5,708,940	-	5,708,940	-	5,708,940
Project: TI_AAS_KEARNS - AAS KEANRS SENIOR CENTER	-	-	4,201	-	4,201	-	4,201
Project: TI_AAS_SUNDAY - AAS SUNDAY ANDERSON SR. CTR.	-	-	5,704,739	-	5,704,739	-	5,704,739
Fund: 130 - Transportation Preservation	9,758,200	-	21,010,016	-	30,768,216	-	30,768,216
Department ID: 1033990000 - Corridor Preservation Cap Proj	4,406,200	-	3,269,806	-	7,676,006	-	7,676,006
Project: COP_BLF_14600S - COP_BLF_14600S - Bluffdale - 14600 South Widening	219,700	-	-	-	219,700	-	219,700
Project: COP_DRP_LONEPK - COP_DRP_LONEPK - Draper - Lone Peak Pkwy Widening and Bike Lane	853,000	-	-	-	853,000	-	853,000
Project: COP_HRM_12600BK - COP_HRM_12600BK - Herriman - 12600 S Widening and Bike Lane	2,640,000	-	-	-	2,640,000	-	2,640,000
Project: COP_WVC_5900W - COP_WVC_5900W - West Valley City - 5900 W New Connection	693,500	-	-	-	693,500	-	693,500
Project: COP_BLF_985W - Bluffdale 985W 14600S	-	-	92,545	-	92,545	-	92,545
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_RTN_12600S - Riverton 4311W 12600S	-	-	288	-	288	-	288
Project: COP_SJC_RFRNTPK - RIVERFRONT PARKWAY WIDENING	-	-	189,500	-	189,500	-	189,500
Project: COP_SLC_400S - Salt Lake City 550-600 W 400 S	-	-	650,000	-	650,000	-	650,000
Department ID: 1038990000 - 2219 Transportation CapProject	5,352,000	-	17,740,210	-	23,092,210	-	23,092,210
Project: RTCPAR26MNTBCRP - RTCPAR26MNTBCRP - BCRP ped/bike study	25,000	-	-	-	25,000	-	25,000
Project: RTCPAR26MNTJRT - RTCPAR26MNTJRT - 2026 Trail Main Jordan River Trail	500,000	-	-	-	500,000	-	500,000
Project: RTCPAR26MNTUSLT - RTCPAR26MNTUSLT - 2026 Utah & SL Canal Maint	1,200,000	-	-	-	1,200,000	-	1,200,000
Project: RTCPARDECKLAKE - RTCPARDECKLAKE -Decker Lake Park - Pave Perimeter Trail - Construction	300,000	-	-	-	300,000	-	300,000
Project: RTCPARHUNTPKTRL - RTCPARHUNTPKTRL - Hunter Park Connection Trail	400,000	-	-	-	400,000	-	400,000
Project: RTCPART18UCTR1D - RTCPART18UCTR1D - UT/SL Canal Trail - Phase 7 - Construction	750,000	-	-	-	750,000	-	750,000
Project: RTCPART18UCTR1E - RTCPART18UCTR1E - Utah & SL Canal Trail Retore	250,000	-	-	-	250,000	-	250,000
Project: RTC_PAR_TRLMT26 - RTC_PAR_TRLMT26 - 2026 Parks Annual Maintenance	1,927,000	-	-	-	1,927,000	-	1,927,000
Project: RTC_ALT_MOBTRL - Alta Mobile Trailer	-	-	65,662	-	65,662	-	65,662

**Salt Lake County
Capital Projects
2026 Mayor Proposed Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: RTC_FHWA_FLAP - FHWA FLAP County Match	-	-	187,500	-	187,500	-	187,500
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: 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
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	-	-	2,720,320	-	2,720,320	-	2,720,320
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	-	-	75,558	-	75,558	-	75,558
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: RTCPART22JRT01 - 4 PROJECTS	-	-	108	-	108	-	108
Project: RTC_PAR_TRLMT24 - Parks Annual Trail Maint	-	-	139,792	-	139,792	-	139,792
Project: RTC_PAR_TRLMT25 - Parks Annual Trail Maint	-	-	1,250,000	-	1,250,000	-	1,250,000
Project: RTC_SLC_COMCON - Davis-SLC Community Connector	-	-	500,000	-	500,000	-	500,000
Project: RTC_SSL_ACTTRAN - SSL Downtown Active Trans Proj	-	-	462,143	-	462,143	-	462,143
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	2,350,820	1,907,287	24,936,088	-	29,194,195	-	29,194,195
Department ID: 3550990000 - Salt Palace Capital Projects	2,350,820	1,907,287	24,936,088	-	29,194,195	-	29,194,195
Project: P080850 - Upgrade Hall ABCDE Restrooms	600,000	-	-	-	600,000	-	600,000

Salt Lake County
Capital Projects
2026 Mayor Proposed Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: P107552 - Box Truck	125,000	-	-	-	125,000	-	125,000
Project: P217376 - FFE Chair Replacement	596,820	-	-	-	596,820	-	596,820
Project: P352167 - Security Cameras for Sodexo at SPCC	50,000	-	-	-	50,000	-	50,000
Project: P417587 - Firmware updated and technical support	454,000	-	-	-	454,000	-	454,000
Project: P420835 - Digital Signage	200,000	-	-	-	200,000	-	200,000
Project: P748438 - ISP Switch Upgrade	250,000	-	-	-	250,000	-	250,000
Project: P856575 - Cybersecurity Upgrades	75,000	-	-	-	75,000	-	75,000
Project: SP24_15 - Update Ballroom sound panels	-	315,000	321,112	-	636,112	-	636,112
Project: SP25_03 - Facility Capital Maintenance	-	800,000	1,000,000	-	1,800,000	-	1,800,000
Project: SP_ADMIN - SPCC-Project Administration	-	484,789	0	-	484,789	-	484,789
Project: SP_LG_EQUIP - SPCC-Large Operational Equip	-	260,814	0	-	260,814	-	260,814
Project: SP_SM_EQUIP - SPCC-Small Operational Equip	-	46,684	0	-	46,684	-	46,684
Project: SP23_03 - Chiller Replacement	-	-	11,017,801	-	11,017,801	-	11,017,801
Project: SP23_05 - Replace Main Cooling Towers	-	-	1,847,760	-	1,847,760	-	1,847,760
Project: SP23_06 - SPCC Interior paint project	-	-	452,594	-	452,594	-	452,594
Project: SP24_01 - Environmental Sensors Main Com	-	-	61,875	-	61,875	-	61,875
Project: SP24_03 - Structural Repair, Water Reten	-	-	2,499,500	-	2,499,500	-	2,499,500
Project: SP24_04 - Replace Ballrm Lighting to LED	-	0	318,938	-	318,938	-	318,938
Project: SP24_05 - Replace Plow Truck, Plow Syste	-	-	75,000	-	75,000	-	75,000
Project: SP24_07 - VFD Projects	-	-	1,399,600	-	1,399,600	-	1,399,600
Project: SP24_08 - Elevator remodels - interior	-	-	116,139	-	116,139	-	116,139
Project: SP24_11 - Roofing remaining black sectio	-	-	446,275	-	446,275	-	446,275
Project: SP24_12 - West Temple Landscape	-	-	411,950	-	411,950	-	411,950
Project: SP24_16 - Video Security System	-	-	34,574	-	34,574	-	34,574
Project: SP24_18 - Carpet Balance of Concourse sp	-	-	917,344	-	917,344	-	917,344
Project: SP25_01 - SPCC New Firewalls	-	-	2,721	-	2,721	-	2,721
Project: SP25_02 - Escalator Upgrade	-	-	3,297,500	-	3,297,500	-	3,297,500
Project: SP25_04 - South Tower Elevator Rebuild	0	-	715,405	-	715,405	-	715,405

Fund: 181 - Trcc:Tourism,Rec,Cultrl,Conven	5,112,085	6,948,249	13,002,017	0	25,062,351	(9,190,347)	15,872,004

Department ID: 1070990000 - Parks & Rec Capital Improvemnt	3,472,734	6,948,249	11,444,276	-	21,865,259	(9,190,347)	12,674,912
Project: P045140 - SLC Sports Complex Electrical Room A/E Study	80,000	-	-	-	80,000	(40,000)	40,000
Project: P619156 - Sugar House Park Replace Culinary Water Line Design	164,000	-	-	-	164,000	(82,000)	82,000
Project: P717275 - SLC Sports Complex Replace Storage Tank	120,000	-	-	-	120,000	(60,000)	60,000
Project: P873752 - SLC Sports Complex Replace Ammonia Viper Drive	120,000	-	-	-	120,000	(60,000)	60,000

Salt Lake County
Capital Projects
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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: P938885 - Sugar House Park Upgrade Irrigation	103,734	-	-	-	103,734	(51,867)	51,867
Project: P221109 - PAR Replace Pool UV Systems	300,000	-	-	-	300,000	-	300,000
Project: P422173 - PAR Mechanical Systems Study	250,000	-	-	-	250,000	-	250,000
Project: P424179 - Holladay Lions Recreation Center Replace HVAC	775,000	-	-	-	775,000	-	775,000
Project: P517245 - Northwest Recreation Center Light Controls Repair	60,000	-	-	-	60,000	-	60,000
Project: P549607 - Northwest Community Center Replace Boiler Flue	25,000	-	-	-	25,000	-	25,000
Project: P863367 - PAR System-wide Playground Repair	250,000	-	-	-	250,000	-	250,000
Project: P887769 - Fairmont Aquatic Center Replace Roof	775,000	-	-	-	775,000	-	775,000
Project: P979516 - Acord Ice Center Replace Condensing Tower	450,000	-	-	-	450,000	-	450,000
Project: PART18UCTR01 - Utah & Salt Lake Canal Trail	-	1,950,000	5,530,102	-	7,480,102	(7,694,504)	(214,402)
Project: PART24LBPL01 - Liberty Pool: Replace Boiler	-	0	12,908	-	12,908	(85,000)	(72,092)
Project: SHPT23SHPK03 - Sugar House Park: Replace Hidd	-	11,752	22,138	-	33,890	(33,890)	0
Project: PART23ADAC - ADA Compliance Projects	-	200,000	231,472	-	431,472	-	431,472
Project: PART23CAMS - P&R: Security Camera Upgrades	-	225,000	85,080	-	310,080	-	310,080
Project: PART23PKLT - P&R Parking Lot Repairs	-	500,000	44,199	-	544,199	-	544,199
Project: PART23SURF - Parks: Replace Playground Surf	-	300,000	24,970	-	324,970	-	324,970
Project: PART24SJRC01 - South Jordan RC: Replace HVAC	-	925,000	56,294	-	981,294	-	981,294
Project: PART25FMAQ01 - FMAQ Design Rooftop Unit	0	750,000	103,513	-	853,513	-	853,513
Project: PART25HLRC01 - HLRC Replace Roof	0	400,000	390,290	-	790,290	-	790,290
Project: PART25SJRC02 - SJRC AHU Replacement Design	-	1,400,000	72,715	-	1,472,715	-	1,472,715
Project: PARTOVHD - Overhead	-	286,497	-	-	286,497	-	286,497
Project: MSDT19DGPK01 - (Pass-Through) DGPK Pavilion	-	-	1	-	1	(1)	0
Project: PART18PLTR01 - PLTR Pratt to Jordan River	-	0	578,241	-	578,241	(578,241)	0
Project: PART18YFPK01 - Butterfield Canyon Trail Sys	-	-	44,717	-	44,717	(44,717)	0
Project: PART22JRTR01 - [Const] JRTR Millcreek Ext	-	-	297,110	-	297,110	(254,223)	42,887
Project: SHPT23SHPK01 - Sugar House Park: Replace Fabi	-	-	11,693	-	11,693	(5,847)	5,846
Project: SHPT23SHPK02 - Sugar House Park: Replace Parl	-	-	8,966	-	8,966	(8,966)	0
Project: SHPT25SHPK02 - SHP Big Field Pavilion Rplcmnt	0	0	191,091	-	191,091	(191,091)	0
Project: PART18JRPK01 - Jordan River Area Ph 1	-	-	16,901	-	16,901	-	16,901
Project: PART21JRTR01 - JRTR 3900S BOAT LAUNCH CONSTRU	-	-	146,437	-	146,437	-	146,437
Project: PART23COIC01 - County Ice: Rplc Ice Plant Con	-	-	10,000	-	10,000	-	10,000
Project: PART23CVRC01 - Copperview Rec: Replace Roof	-	0	448,631	-	448,631	-	448,631
Project: PART23DDRC01 - Dimple Dell Rec: Replace Chill	-	-	10,000	-	10,000	-	10,000
Project: PART23MGRC01 - Magna Rec: Replace Chiller	-	-	10,000	-	10,000	-	10,000
Project: PART23OLPK01 - Olympus Hills Park: Renovate B	-	0	12,677	-	12,677	-	12,677
Project: PART23PLAY - South Mountain & Big Cottonwoo	-	-	341,863	-	341,863	-	341,863

**Salt Lake County
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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: PART23TREE - Parks & Open Spaces: Tree Repl	-	-	904,791	-	904,791	-	904,791
Project: PART23TVRC01 - Taylorsville Rec: Replace Chil	-	-	10,000	-	10,000	-	10,000
Project: PART23WHFM04 - Wheeler Farm: Restore Ice Pond	-	-	29,111	-	29,111	-	29,111
Project: PART24COIC01 - County Ice: Replace Chiller	0	-	163,012	-	163,012	-	163,012
Project: PART24DDPK01 - Dimple Dell PK: Lone Peak Trai	-	-	131,014	-	131,014	-	131,014
Project: PART24HLRC01 - Holladay Lions RC: Replace AHU	-	-	114,456	-	114,456	-	114,456
Project: PART24MRPK01 - Magna PK: Replace Splash Pad V	-	-	8,222	-	8,222	-	8,222
Project: PART24SJRC02 - South Jordan RC: Renovate Pool	-	-	7,728	-	7,728	-	7,728
Project: PART24WHFM01 - Wheeler Farm: Loop Trail & Arb	-	-	2,876	-	2,876	-	2,876
Project: PART25ACIC01 - ACIC Design Condensing Tower	0	-	112,440	-	112,440	-	112,440
Project: PART25ACIC02 - ACIC Design AHU Replacement	0	-	128,575	-	128,575	-	128,575
Project: PART25ACIC03 - ACIC Replace Fuel Tank	0	-	55,000	-	55,000	-	55,000
Project: PART25BFCY01 - BFCY Construct TH Restroom	0	-	408,575	-	408,575	-	408,575
Project: PART25BMTR01 - BST Mt Oly TH Parking Barrier	0	-	10,000	-	10,000	-	10,000
Project: PART25COIC01 - COIC Design Condensing Tower	0	-	135,035	-	135,035	-	135,035
Project: PART25DRRC01 - DRRC Replace Sand Filters	0	-	10,000	-	10,000	-	10,000
Project: PART25EGPK01 - EGPK Repair Pavilion	0	-	10,000	-	10,000	-	10,000
Project: PART25GFRC01 - GFRC Replace Sand Filters	0	-	21,573	-	21,573	-	21,573
Project: PART25MGPL01 - MGPL Repair Pool Deck	0	-	10,000	-	10,000	-	10,000
Project: PART25MGPL02 - MGPL Renovate Pool	0	-	10,000	-	10,000	-	10,000
Project: PART25MGPL03 - MGPL Replace Sand Filters	0	-	10,000	-	10,000	-	10,000
Project: PART25PGPK01 - PGPK Design Irrigation System	0	-	90,152	-	90,152	-	90,152
Project: PART25STUD01 - HNPk Design Improvements	0	-	46,314	-	46,314	-	46,314
Project: PART25STUD02 - BEPK I-9 Pond Evaluation	0	-	59,000	-	59,000	-	59,000
Project: PART25STUD03 - COIC Design Expansion	0	-	16,738	-	16,738	-	16,738
Project: PART25STUD04 - RWRC Design Rebuild	0	-	12,357	-	12,357	-	12,357
Project: PART25TNPK01 - TNPK Design Playground	0	-	100,000	-	100,000	-	100,000
Project: PART25TVPL01 - TVPL Design Pool Cover	0	-	14,547	-	14,547	-	14,547
Project: PART25WAPK01 - WAPK Pickleball Windscreen	0	-	90,000	-	90,000	-	90,000
Project: PART25WHFM01 - WHFM Install Fencing	0	-	20,751	-	20,751	-	20,751
Department ID: 3630990000 - Parks Equip Replacement	-	-	527,011	(527,011)	0	-	0
Project: PARTPKEQ - Parks Equipment	-	-	527,011	(527,011)	0	-	0
Department ID: 3640990000 - Rec Equip Replacement	-	-	1,030,730	(1,030,730)	0	-	0
Project: PARTRCEQ - Recreation Equipment	-	-	1,030,730	(1,030,730)	0	-	0

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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Department ID: 3670990000 - Parks & Rec Equipment Replacement	1,639,351	-	0	1,557,741	3,197,092	-	3,197,092
Project: PARTOVHD - Overhead	132,138	-	-	-	132,138	-	132,138
Project: PARTPKEQ - Parks Equipment	473,491	-	0	527,011	1,000,502	-	1,000,502
Project: PARTRCEQ - Recreation Equipment	1,033,722	-	-	1,030,730	2,064,452	-	2,064,452
Fund: 182 - Mountain America Expo Center	1,010,000	811,926	1,314,267	-	3,136,193	-	3,136,193
Department ID: 3552990000 - Mt America Expo Ctr Cap Prjcts	1,010,000	811,926	1,314,267	-	3,136,193	-	3,136,193
Project: P557808 - Permanent Carpet Replacement	200,000	-	-	-	200,000	-	200,000
Project: P814833 - Exterior Facilities Upgrade	810,000	-	-	-	810,000	-	810,000
Project: ST24_03 - Asphalt Slurry	0	80,000	80,059	-	160,059	-	160,059
Project: ST25_02 - STEC HVAC / Mechanical	-	340,000	245,000	-	585,000	-	585,000
Project: ST_ADMIN - STEC-Project Administration	-	27,393	0	-	27,393	-	27,393
Project: ST_LG_EQUIP - STEC-Large Capital Equip	-	134,184	0	-	134,184	-	134,184
Project: ST_SM_EQUIP - STEC-Small Operational Equip	-	230,349	0	-	230,349	-	230,349
Project: ST24_01 - Facilities Lighting Controls	-	-	170,863	-	170,863	-	170,863
Project: ST24_02 - Cooling Coil	-	-	77,915	-	77,915	-	77,915
Project: ST24_04 - Telcomm Technology Upgrade	-	-	15,927	-	15,927	-	15,927
Project: ST25_01 - STEC FF&E Replacement	-	-	135,000	-	135,000	-	135,000
Project: ST25_04 - STEC Surveillance Cameras	-	-	67,844	-	67,844	-	67,844
Project: ST25_05 - Electrical Transformer Damage	-	-	521,659	-	521,659	-	521,659
Fund: 185 - SLCO Arts and Culture Fund	1,185,000	1,072,591	2,399,069	-	4,656,660	(477,166)	4,179,494
Department ID: 3500990000 - SLCO Arts and Culture Cap Proj	1,185,000	1,072,591	2,399,069	-	4,656,660	(477,166)	4,179,494
Project: CFA_0026CA - PFF - Green Room Furniture	-	-	4,621	-	4,621	(4,621)	0
Project: CFA_0029CA - A&C Theatrical Lighting Upgrad	-	-	17,102	-	17,102	(17,102)	0
Project: CFA_0030CA - A&C Audio Equipment Upgrades	-	-	82,629	-	82,629	(82,629)	0
Project: CFA_0063CT - PFF - CT LOBBY IMPROVEMENTS	-	-	40,056	-	40,056	(40,056)	0
Project: CFA_0067CTRW - CT&RW Orchestra Chair Replace	-	-	6,763	-	6,763	(6,763)	0
Project: CFA_0067RW - PFF-JW Sound System Upgrade	-	-	88,708	-	88,708	(88,708)	0
Project: CFA_0069RW - RW Countertop and Sink Replace	-	62,000	307	-	62,307	(62,307)	0
Project: CFA_0070RW - RW Jeanne Dance Floor Replace	-	-	5,003	-	5,003	(5,003)	0
Project: CFA_0071CT - CT Dressing Room Countertop	-	-	26,977	-	26,977	(26,977)	0
Project: P819061 - PFF-MVPAC STAGE FLOOR UPGRADE	78,000	-	-	-	78,000	(78,000)	0
Project: P978170 - PFF-CT GRAND DRAPE SYSTEM REPL. PH I-DESIGN	65,000	-	-	-	65,000	(65,000)	0

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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: P086374 - CT Freight Elevator Ram Replacement	150,000	-	-	-	150,000	-	150,000
Project: P107031 - A&C ACCESS CONTROL KEYPAD SECURITY UPGRADE	120,000	-	-	-	120,000	-	120,000
Project: P239171 - A&C SECURITY CAMERA UPGRADES AND ADDITIONS PHASE I	108,000	-	-	-	108,000	-	108,000
Project: P524161 - CT DRAINAGE REMEDIATION PHASE I	90,000	-	-	-	90,000	-	90,000
Project: P625499 - RW-BB MAIN DRAPE REPLACEMENT	17,000	-	-	-	17,000	-	17,000
Project: P648367 - MVPAC AIR INTAKE WEATHER PROTECTION	81,000	-	-	-	81,000	-	81,000
Project: P694584 - A&C RE-KEYING PROJECT	88,000	-	-	-	88,000	-	88,000
Project: P763248 - CT ROOF REPAIRS - WELL AND VAULT	41,000	-	-	-	41,000	-	41,000
Project: P954330 - A&C HVAC CONTROLS RECOMMISSIONING	170,000	-	-	-	170,000	-	170,000
Project: P981903 - CT CEILING TILE & LIGHTING REPLACE	177,000	-	-	-	177,000	-	177,000
Project: CFA_0021CA - A&C CELLULAR DIST. PHASE I	-	450,000	75,000	-	525,000	-	525,000
Project: CFA_CAP_OVERHEA - CFA Capital Projects Overhead	-	50,784	0	-	50,784	-	50,784
Project: CFA_LG_EQP - A&C Large Equip Replacement	-	212,180	256,313	-	468,493	-	468,493
Project: CFA_SM_BTS_EQP - A&C-Small BTS Equipment	-	226,506	174,529	-	401,035	-	401,035
Project: CFA_SM_OPS_EQP - A&C-Small Ops Equipment	-	71,121	58,996	-	130,117	-	130,117
Project: CFA_0004MV - MV Cooling Tower Repair	-	-	3,146	-	3,146	-	3,146
Project: CFA_0020CA - A&C VENUE SIGNAGE ASSESMENT	-	-	5,000	-	5,000	-	5,000
Project: CFA_0027CA - Office Remodels-CT, RW, AH	-	-	18,677	-	18,677	-	18,677
Project: CFA_0031CA - A&C Access Control Improvement	-	-	53,934	-	53,934	-	53,934
Project: CFA_0037RW - RW Roof Replacement	-	-	557,700	-	557,700	-	557,700
Project: CFA_0038RW - RW DOOR REPLACEMENT	-	-	59,234	-	59,234	-	59,234
Project: CFA_0039RW - RW Stage Curtain Replacement	-	-	58,475	-	58,475	-	58,475
Project: CFA_0044RW - RW HVAC Upgrades Phase I	-	-	173,945	-	173,945	-	173,945
Project: CFA_0045RW - RW LOOSE SEATING REPLACEMENT	-	-	112,000	-	112,000	-	112,000
Project: CFA_0047RW - RW LOBBY LIGHTING PHASE I	-	-	10,000	-	10,000	-	10,000
Project: CFA_0062CT - CT Building Caulking	-	-	6,665	-	6,665	-	6,665
Project: CFA_0066CTRW - CT & RW WIRELESS UPGRADES	-	-	442	-	442	-	442
Project: CFA_0068CTAH - CT AH WIRELESS RETROFIT PHASE1	-	-	50,000	-	50,000	-	50,000
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_0070CT - CT Soft-Goods Replacements	-	-	76,946	-	76,946	-	76,946
Project: CFA_0071RW - RW Jeanne Wagner Hand Rope Rep	-	-	626	-	626	-	626
Project: CFA_0072CT - CT Digital Marquee	-	-	85,000	-	85,000	-	85,000
Project: CFA_0073CT - CT Feasibility Study PH III	-	-	197,021	-	197,021	-	197,021

Fund: 250 - Flood Control Fund	382,261	3,000,000	11,046,963	-	14,429,224	-	14,429,224

Salt Lake County
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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Department ID: 4610000000 - Flood Control Projects	382,261	3,000,000	11,046,963	-	14,429,224	-	14,429,224
Project: EFCFPXX1000 - EFCFPXX1000 - FCP OVERHEAD AND OTHER CHARGES	182,261	-	-	-	182,261	-	182,261
Project: P973833 - Goggin Drain Breach Repair	200,000	-	-	-	200,000	-	200,000
Project: EFCFP170002 - FC Facility Inspections	-	100,000	2,317	-	102,317	-	102,317
Project: EFCFP170015 - WillowCk 600E-810E Reconstruct	-	500,000	307,240	-	807,240	-	807,240
Project: EFCFP220004 - Eastside Canal and Creek Study	-	75,000	0	-	75,000	-	75,000
Project: EFCFP230004 - Urgent Piped Facility Repairs	-	70,000	154,999	-	224,999	-	224,999
Project: EFCFP240001 - Wasatch Hollow Outfall Redesgn	-	500,000	700,000	-	1,200,000	-	1,200,000
Project: EFCFP250002 - Sewage Canal Syst Improvement	-	450,000	791,755	-	1,241,755	-	1,241,755
Project: EFCFPXX1002 - FP MISC ROW AND SETTLEMENTS	-	15,000	100,423	-	115,423	-	115,423
Project: EFCFPXX1003 - FP SMALL PROJECTS	-	40,000	75,383	-	115,383	-	115,383
Project: FP140001 - SURPLUS CANAL DEFICIENCY REHAB	-	1,200,000	444,508	-	1,644,508	-	1,644,508
Project: FP140005 - LITTLE DELL DAM MAINT PQ7011C	-	50,000	60,050	-	110,050	-	110,050
Project: EFCFP200001 - Mill Creek Overflow JSL Canal	-	-	135,400	-	135,400	-	135,400
Project: EFCFP210002 - Parleys Piped Section Repair	-	-	520,000	-	520,000	-	520,000
Project: EFCFP210003 - USL Canal Overflow 15500 S	-	-	133,019	-	133,019	-	133,019
Project: EFCFP220001 - Midas Crk 3600 W Improvements	-	-	1,289,899	-	1,289,899	-	1,289,899
Project: EFCFP220002 - Rose Creek Improvements	-	-	153,376	-	153,376	-	153,376
Project: EFCFP220003 - SLC Joint Dam Maintenance	-	-	165,000	-	165,000	-	165,000
Project: EFCFP220005 - Rose Creek Realign 4000to2700W	-	-	289,500	-	289,500	-	289,500
Project: EFCFP230002 - Copper Midas Confluence Repair	-	-	646,020	-	646,020	-	646,020
Project: EFCFP240002 - Scott Ave Outfall Reconstruct	-	-	649,610	-	649,610	-	649,610
Project: EFCFP240004 - 3300 S 700 E Access Redesign	-	-	2,352	-	2,352	-	2,352
Project: EFCFP250003 - Turner Dam Joint Diversn Rehab	-	-	500,000	-	500,000	-	500,000
Project: TI_EFCFP220007 - Surplus Canal Rehab	-	-	3,922,106	-	3,922,106	-	3,922,106
Project: TI_EFCFP230001 - Sewage Canal and Trib Imprv	-	-	4,006	-	4,006	-	4,006
Fund: 340 - State Tax Administration Levy	-	-	1,359,397	-	1,359,397	-	1,359,397
Department ID: 7300990000 - Tax Admin. Capital Projects	-	-	1,359,397	-	1,359,397	-	1,359,397
Project: PERS_PROP_PROJ - Personal Property Project	-	-	127,083	-	127,083	-	127,083
Project: PUMA_PROJECT - PUMA_PROJECT	-	-	1,232,314	-	1,232,314	-	1,232,314
Fund: 360 - Library Fund	5,352,000	35,687	2,814,641	-	8,202,328	-	8,202,328
Department ID: 2500990000 - Library Capital Projects	5,352,000	35,687	2,814,641	-	8,202,328	-	8,202,328

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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: P033310 - LIBVIRSEATING Viridian Stadium Seating Replace	375,000	-	-	-	375,000	-	375,000
Project: P044398 - LIBMAGHVAC - LIB Magna HVAC Study/Replacement	1,050,000	-	-	-	1,050,000	-	1,050,000
Project: P053166 - LIBHERRMREMODEL Herriman Study Room Remodel	27,000	-	-	-	27,000	-	27,000
Project: P208175 - LIBWJOHVAC West Jordan HVAC Study/Replacement	1,070,000	-	-	-	1,070,000	-	1,070,000
Project: P218267 - LIBDRAFLOOR Draper Auditorium Flooring	15,000	-	-	-	15,000	-	15,000
Project: P258965 - LIBHERHVAC Herriman HVAC Study/Replacement	1,070,000	-	-	-	1,070,000	-	1,070,000
Project: P283490 - LIBLIGHTING26 LIB Lighting Control Panel Upgrade	45,000	-	-	-	45,000	-	45,000
Project: P329829 - LIBSLURRY26 Systemwide Parking Lot Slurry	123,000	-	-	-	123,000	-	123,000
Project: P331479 - LIBSOJOCIRC South Jordan Circulation Room Remodel	15,000	-	-	-	15,000	-	15,000
Project: P343696 - LIBXERISCAPE26 Systemwide Xeriscaping	50,000	-	-	-	50,000	-	50,000
Project: P376275 - LIBCONCRETE26 Systemwide Concrete Repair	75,000	-	-	-	75,000	-	75,000
Project: P581984 - LIBBCRLIBOFF Bingham Creek Librarian Office Remodel	30,000	-	-	-	30,000	-	30,000
Project: P710750 - LIBDRAROOF Draper Roof Membrane Replacement	100,000	-	-	-	100,000	-	100,000
Project: P714843 - LIBFACBLDGASSES FAC Building Assessment	60,000	-	-	-	60,000	-	60,000
Project: P784020 - LIBSOJOROOF South Jordan Roof Membrane Replace	150,000	-	-	-	150,000	-	150,000
Project: P816558 - LIBSECURITY26 Systemwide Security Camera Replacement	87,000	-	-	-	87,000	-	87,000
Project: P843429 - LIBDBKCANOPY Daybreak Amphitheatre Canopy	400,000	-	-	-	400,000	-	400,000
Project: P922355 - LIBPARKLOTREP Riverton Parking Lot Repair	75,000	-	-	-	75,000	-	75,000
Project: P953628 - LIBCARPET26 Systemwide Carpet Replacement	285,000	-	-	-	285,000	-	285,000
Project: P992367 - LIBMAGROOF - Magna Roof Membrane Replacement	250,000	-	-	-	250,000	-	250,000
Project: LIBINDIRECT - Overhead	-	35,687	-	-	35,687	-	35,687
Project: LIBBOILER - Boiler Replacement	-	-	126,032	-	126,032	-	126,032
Project: LIBCONCRETE24 - Concrete Repair System-wide	-	-	25,397	-	25,397	-	25,397
Project: LIBCONCRETE25 - LIB System-wide Concrete Repai	-	-	50,000	-	50,000	-	50,000
Project: LIBDRAHVAC - LIB Draper HVAC Replacement	-	-	977,100	-	977,100	-	977,100
Project: LIBIRRIGATION - BCK Irrigation System	-	-	100,000	-	100,000	-	100,000
Project: LIBSOJOHVAC - South Jordan HVAC Replacement	-	-	979,880	-	979,880	-	979,880
Project: LIBTAYENTRANCE - Front Entrance Design - TAY	-	-	556,232	-	556,232	-	556,232

Fund: 390 - Planetarium Fund	550,000	172,221	136,000	-	858,221	(500,000)	358,221
Department ID: 3510990000 - Clark Planetarium Capital Proj	550,000	172,221	136,000	-	858,221	(500,000)	358,221
Project: P310576 - CP26_0001 - CP_DOMEUPGRADE	500,000	-	-	-	500,000	(500,000)	0
Project: P134991 - CP_STOREDISPLAYS	50,000	-	-	-	50,000	-	50,000
Project: CP_Equipment - CP EQUIPMENT REPLACEMENT FUND	-	100,000	-	-	100,000	-	100,000
Project: CP_Indirectcost - INDIRECT COSTS/CAPITAL PROJECT	-	27,221	-	-	27,221	-	27,221

**Salt Lake County
Capital Projects
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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: CP_SolarPanels - CP_SOLARPANELS	-	45,000	66,000	-	111,000	-	111,000
Project: CP25_0005 - CP_Planetarium Master Plan	0	-	20,000	-	20,000	-	20,000
Project: CP25_0008 - CP_Office Modernization Study	-	0	50,000	-	50,000	-	50,000
Fund: 450 - Capital Improvements Fund	7,191,840	3,879,857	35,255,248	0	46,326,945	(2,506,000)	43,820,945
Department ID: 5050000000 - Capital Improvements	7,191,840	3,879,857	35,255,248	0	46,326,945	(2,506,000)	43,820,945
Project: CAP_CONTIN - Contingency	750,000	-	-	-	750,000	-	750,000
Project: OXJ001 - Oxbow Projects to remain open	1,500,000	-	1,989,039	-	3,489,039	-	3,489,039
Project: P624327 - Special Operations Building Total Roof Replacement	559,125	-	-	-	559,125	-	559,125
Project: P669034 - YSV2026_Admin Restroom & Break Room Remodel	359,030	-	-	-	359,030	-	359,030
Project: P704390 - YSV2026_JRC Intake & Observation Remodel	199,529	-	-	-	199,529	-	199,529
Project: P809473 - YSV2026_Christmas Box House Day Room Remodel	1,700,000	-	-	-	1,700,000	-	1,700,000
Project: P906331 - ADC Jail Evac Waste Tank, Probe and Panel Upgrade	2,000,000	-	0	246,666	2,246,666	-	2,246,666
Project: P981041 - AAS2026_Midvale Senior Center Wood Refinishing	124,156	-	-	-	124,156	-	124,156
Project: NK010 - Interest/Indirect/Overhead	-	372,576	-	-	372,576	(2,506,000)	(2,133,424)
Project: SHF116 - ADC AHU REPLACEMENT	-	2,500,000	828,053	-	3,328,053	-	3,328,053
Project: YSV012 - YS EXTERIOR SIDING AND WINDOW	-	1,007,281	3,577,092	-	4,584,373	-	4,584,373
Project: 095C - RENOVATE PUBLIC RESTROOMS	-	-	139,264	-	139,264	-	139,264
Project: 52SH - CONTROL ROOM RENOVATION PH II	-	-	153,279	-	153,279	-	153,279
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	-	-	24,545	-	24,545	-	24,545
Project: AGE014 - Master Plan all AAS Locations	-	-	82,698	-	82,698	-	82,698
Project: AGE015 - Midvale Senior Center Signage	-	-	75,642	-	75,642	-	75,642
Project: AGE017 - MVA HVAC Replacement	-	-	3,787,476	-	3,787,476	-	3,787,476
Project: AGE018 - Fencing and Secured Lobby	-	-	238,850	-	238,850	-	238,850
Project: AGE019 - KNA Automatic Doors Replacemnt	-	-	57,926	-	57,926	-	57,926
Project: AGE020 - Riversbend HVAC RTU Replacemen	-	-	64,859	-	64,859	-	64,859
Project: AGE021 - Mt. Olympus Parking Lot Lights	-	-	30,000	-	30,000	-	30,000
Project: AGE022 - Riversbend Access Door	-	-	12,240	-	12,240	-	12,240
Project: AGE023 - Magna Senior Center Fencing	-	-	105,100	-	105,100	-	105,100
Project: DA002 - DA Buildings HVAC repairs	-	-	27,737	-	27,737	-	27,737
Project: EFCGC230001 - JR 2100 S Channel Improvements	-	-	1,981,790	-	1,981,790	-	1,981,790
Project: FAC120C - CGC GENERAL DOOR REPAIR	-	-	62,904	-	62,904	-	62,904
Project: FAC133C - CGC CONCRETE MAINTENANCE	-	0	23,466	-	23,466	-	23,466

Salt Lake County
Capital Projects
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	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
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	-	-	476,655	-	476,655	-	476,655
Project: FAC187 - CW Facilities Condition Assess	-	-	1,497,074	-	1,497,074	-	1,497,074
Project: FAC188 - ECC Server Room A/C replacemen	-	-	1,270,500	-	1,270,500	-	1,270,500
Project: FAC189 - New Building Programming	-	-	75,000	-	75,000	-	75,000
Project: HLT009 - ESH New Boilers	-	-	105,850	-	105,850	-	105,850
Project: HLT011 - South Main Clinic Roof Repair	-	-	667,416	-	667,416	-	667,416
Project: HLT013 - Health Locations Master Plan	-	-	71,950	-	71,950	-	71,950
Project: HLT015 - HLT Upgrade Fac Card Access	-	-	82,500	-	82,500	-	82,500
Project: HLT016 - SEH Carpet Replacement	-	-	77,000	-	77,000	-	77,000
Project: HLT017 - SMH HVAC Replacement	0	-	613,685	-	613,685	-	613,685
Project: HLT018 - SMH battery backup replacement	-	-	68,146	-	68,146	-	68,146
Project: HLT019 - ESH Fire Alarm System Replc	-	-	52,845	-	52,845	-	52,845
Project: HLT020 - ENH Fire Alarm System Replc	-	-	52,845	-	52,845	-	52,845
Project: SHF115 - ADC Replace heat exchangers	-	-	1,230,429	-	1,230,429	-	1,230,429
Project: SHF118 - OXJ GENERATOR REPLACEMENT	-	-	40,469	-	40,469	-	40,469
Project: SHF123 - ADC Jail Administration Lobby	-	-	290,559	-	290,559	-	290,559
Project: SHF124 - SOB Building Perimeter Fence a	-	-	6,046	-	6,046	-	6,046
Project: SHF129 - SRS Lead Removal and Timber Rp	-	-	124,675	-	124,675	-	124,675
Project: SHF130 - ADC, OXJ, SOB Facility Assmt	-	-	6,617	-	6,617	-	6,617
Project: SHF138 - ADC SOB Video Storage Upgrade	-	-	27,555	-	27,555	-	27,555
Project: SHFG139 - Grant - ADC Suicide Barriers	-	-	149,811	-	149,811	-	149,811
Project: TI_AGE012 - Tenth East Senior Center Remod	-	-	4,619,895	-	4,619,895	-	4,619,895
Project: TI_SHF129 - ADC Jail Elevator Replacement	-	-	490,902	-	490,902	-	490,902
Project: TI_SHF131 - ADC Jail Kitchen Remod & Eqpmnt	-	-	1,034,129	-	1,034,129	-	1,034,129

**Salt Lake County
Capital Projects
2026 Mayor Proposed Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: TI_SHF133 - ADC Jail Evac Waste Tank, Prob	-	-	246,666	(246,666)	0	-	0
Project: TI_SHF134 - ADC Jail Shower Refurbishing	-	-	338,736	-	338,736	-	338,736
Project: TI_SHF139 - ADC Jail Security Touch Panel	-	-	591,461	-	591,461	-	591,461
Project: TI_SHF142 - Oxbow Jail Trash Compactor Upg	-	-	1,501	-	1,501	-	1,501
Project: TI_SHF143 - Oxbow Jail Laundry Equipment U	-	-	165,131	-	165,131	-	165,131
Project: UFA012 - ECC Fire Alarm and Life Safety	-	-	42,727	-	42,727	-	42,727
Project: UFA014 - UFA - ECC Carpet Replacement M	-	-	35,665	-	35,665	-	35,665
Project: YSV004 - JRC Ext Siding & Window replc	-	-	44,530	-	44,530	-	44,530
Project: YSV005 - Shelter Group Home Re-Roof	-	-	2,511	-	2,511	-	2,511
Project: YSV006 - CBH Rooftop Unit Replacement	-	-	439,456	-	439,456	-	439,456
Project: YSV007 - YS Campus Master Plan	-	-	35,768	-	35,768	-	35,768
Project: YSV008 - YS Rec Room Remodel and Additi	-	-	2,816,261	-	2,816,261	-	2,816,261
Project: YSV009 - YS ADMIN RECEPTION SEC UPGRD	-	-	217,857	-	217,857	-	217,857
Project: YSV011 - CR/GH3 OBSERVATION DESK REMOD	-	-	76,724	-	76,724	-	76,724
Project: YSV014 - YS GH2 BEDROOM REMODEL	-	-	119,191	-	119,191	-	119,191
Project: YSV017 - YS CR/GH3 BEDROOM REMODEL	-	-	130,980	-	130,980	-	130,980
Project: YSV018 - YS GH2 OBSERVATION DESK REMOD	-	-	76,724	-	76,724	-	76,724
Fund: 479 - Public Health Ctr Bond Pr	-	-	436,042	-	436,042	-	436,042
Department ID: 5548000000 - HHW Building Project	-	-	436,042	-	436,042	-	436,042
Project: HLT2019HHW - HHW Building Project	-	-	436,042	-	436,042	-	436,042
Fund: 483 - TRCC Bond Projects Fund	-	-	81,460,157	-	81,460,157	(10,000,000)	71,460,157
Department ID: 5280000000 - Southwest Valley Arts Center	-	-	81,460,157	-	81,460,157	(10,000,000)	71,460,157
Project: CFA_0001SW - SW-VALLEY PAC PROGRAM DEVELOPM	-	-	81,460,157	-	81,460,157	(10,000,000)	71,460,157
Fund: 484 - Parks & Rec GO Bond Fund	-	-	971,670	-	971,670	(393,986)	577,684
Department ID: 5547000000 - Parks & Recreation Bond Prjcts	-	-	971,670	-	971,670	(393,986)	577,684
Project: PARB17CRRP - Capital Renewal/Replacement	-	-	722,572	-	722,572	(186,000)	536,572
Project: PARB17JWTR - Jordan River Water Trail	-	-	207,986	-	207,986	(207,986)	0
Project: PARB17WBPK - Welby Regional Park - Phase 1	-	-	41,112	-	41,112	-	41,112
Fund: 485 - 2019 Library MBA Bond Proj Fnd	-	-	3,831,455	-	3,831,455	-	3,831,455
Department ID: 5273001000 - Library Bond Administration	-	-	197,500	-	197,500	-	197,500

**Salt Lake County
Capital Projects
2026 Mayor Proposed Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: LIBBLDGADMIN - Library Bldg Programming	-	-	197,500	-	197,500	-	197,500
Department ID: 5273004000 - Tech Services	-	-	3,633,955	-	3,633,955	-	3,633,955
Project: LIBTSB - Library Technical Svcs Buildin	-	-	3,633,955	-	3,633,955	-	3,633,955
Fund: 487 - Salt Palace Renovation Project	-	-	2,000,000	-	2,000,000	-	2,000,000
Department ID: 5281000000 - Salt Palace Renovation Project	-	-	2,000,000	-	2,000,000	-	2,000,000
Project: SALT_PAL_RENO - SALT PALACE RENOVATION	-	-	2,000,000	-	2,000,000	-	2,000,000
Fund: 710 - Golf Courses Fund	1,874,500	41,821	246,192	-	2,162,513	(670,211)	1,492,302
Department ID: 3820990000 - Golf Capital Projects	1,874,500	41,821	246,192	-	2,162,513	(670,211)	1,492,302
Project: P372203 - 2026 Golf FIF Projects	530,000	-	-	-	530,000	(530,000)	0
Project: PARG25GFIF - 2025 Golf FIF Projects	0	-	140,211	-	140,211	(140,211)	0
Project: P237195 - Golf: System-wide Irrigation Projects	1,085,000	-	-	-	1,085,000	-	1,085,000
Project: P406343 - Golf: System-wide Fencing	100,000	-	-	-	100,000	-	100,000
Project: P415385 - Golf: System-wide Restroom Updates	65,000	-	-	-	65,000	-	65,000
Project: P753542 - Golf: System-wide Facility Safety	94,500	-	-	-	94,500	-	94,500
Project: PARGOVHD - Overhead	-	41,821	-	-	41,821	-	41,821
Project: PARG25MBGC01 - MBGC Clubhouse Drainage	0	-	38,641	-	38,641	-	38,641
Project: PARG25MVGC01 - MVGC Replace Headgates	0	-	87	-	87	-	87
Project: PARG25OMGC01 - OMGC Cameras & Intercom	0	-	49,000	-	49,000	-	49,000
Project: PARG25OMGC02 - OMGC Replace Railings	0	-	245	-	245	-	245
Project: PARG25OMGC04 - OMGC Transfer Pumps Replacemen	-	-	17,912	-	17,912	-	17,912
Project: PARG25SMGC01 - SMGC Repair Cart Paths	0	-	96	-	96	-	96
Fund: 726 - UPACA/Eccles Theater Fund	1,079,000	235,539	911,572	-	2,226,111	(1,421,572)	804,539
Department ID: 3400990000 - UPACA-Eccles Thtr Cap Projects	1,079,000	235,539	911,572	-	2,226,111	(1,421,572)	804,539
Project: ECC_0021ET - Eccles Carpet Replacement	-	-	63,706	-	63,706	(63,706)	0
Project: ECC_0022ET - Eccles Stage Feed Replacement	-	-	150,000	-	150,000	(150,000)	0
Project: ECC_0023ET - Eccles A/V Core Replacement	-	-	225,000	-	225,000	(225,000)	0
Project: ECC_0026ET - ET-Bldg Delta Stage Surface	0	-	72,866	-	72,866	(72,866)	0
Project: ECC_0027ET - ET-P25 2-Way Radio Conversion	-	-	150,000	-	150,000	(150,000)	0
Project: P414953 - ET Paint Front of House	285,000	-	-	-	285,000	(285,000)	0
Project: P433919 - ES-SITE Install Permanent Seats BB Risers	100,000	-	-	-	100,000	(100,000)	0
Project: P634436 - ET-SITE RSBB Audio Replacement	95,000	-	-	-	95,000	(95,000)	0

**Salt Lake County
Capital Projects
2026 Mayor Proposed Budget**

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: P969075 - ET BLDG Delta Stage Lighting Package	130,000	-	-	-	130,000	(130,000)	0
Project: P997934 - ET - Cellular Dist. Phase II	150,000	-	-	-	150,000	(150,000)	0
Project: P155906 - ET - Facilities Condition Assessment	40,000	-	-	-	40,000	-	40,000
Project: P294465 - ET-BLDG Office Remodel Project	154,000	-	-	-	154,000	-	154,000
Project: P414977 - ET FF&E Venue Furniture Upgrade	75,000	-	-	-	75,000	-	75,000
Project: P664836 - ET Controls Commissioning - Phase1	20,000	-	-	-	20,000	-	20,000
Project: P990631 - ET BLDG Access Control Keypad Security	30,000	-	-	-	30,000	-	30,000
Project: ECC_CAP_OVERHEA - ET Capital Projects Overhead	-	5,539	0	-	5,539	-	5,539
Project: ECC_ES_BTS_EQP - Eccles Site-Small BTS Equip	-	20,000	-	-	20,000	-	20,000
Project: ECC_ES_OPS_EQP - Eccles Site-Small Ops Equip	-	30,000	-	-	30,000	-	30,000
Project: ECC_ET_BTS_EQP - Eccles Bldg-Small BTS Equip	-	100,000	-	-	100,000	-	100,000
Project: ECC_ET_OPS_EQP - Eccles Bldg-Small Ops Equip	-	80,000	-	-	80,000	-	80,000
Project: ECC_0025ET - Eccles Digital Signage & Wayfi	-	-	75,000	-	75,000	-	75,000
Project: ECC_0028ET - ECC_0028ET - ET-In-House Mag Security	-	-	175,000	-	175,000	-	175,000
Fund: 730 - Solid Waste Managemnt Facility	-	-	3,000,000	-	3,000,000	-	3,000,000
Department ID: 4750990000 - Solid Waste Capital Projects	-	-	3,000,000	-	3,000,000	-	3,000,000
Project: 2019_METHANE - 2019_METHANE - METHANE LINES	-	-	3,000,000	-	3,000,000	-	3,000,000
Fund: 735 - Public Works and Other Servcs	2,032,063	-	6,760,679	-	8,792,742	-	8,792,742
Department ID: 4100990000 - Animal Services EF Cap Project	925,315	-	760,679	-	1,685,994	-	1,685,994
Project: P071755 - PW_Repair Murray Doors & Windows	68,815	-	-	-	68,815	-	68,815
Project: P205794 - PW_Employee Area Update	110,000	-	-	-	110,000	-	110,000
Project: P293265 - PW_Auditorium Update	55,000	-	-	-	55,000	-	55,000
Project: P466010 - PW_Shelter Flooring Project	116,500	-	-	-	116,500	-	116,500
Project: P665653 - PW_Aspphalt: South Parking Lot	96,000	-	-	-	96,000	-	96,000
Project: P968950 - PW_Barn/Shed Area Repair Project	479,000	-	-	-	479,000	-	479,000
Project: ADOPT_RM_REMOD - ANIMAL SERVICES ADOPTION ROOM REMODEL	0	-	25,000	-	25,000	-	25,000
Project: AS_ASPHALT_PROJ - ASPHALT PROJECT	-	-	125,679	-	125,679	-	125,679
Project: AS_ROOF_REPLACE - ROOF REPLACEMENT	-	-	60,000	-	60,000	-	60,000
Project: BLDG_KENNELS - Additional Kennels	0	-	550,000	-	550,000	-	550,000
Department ID: 4400990000 - Public Works Ops Capl Projects	1,106,748	-	6,000,000	-	7,106,748	-	7,106,748
Project: P277507 - Programming & Phase 1 Master Plan for Midvale PW Ops Shops	1,106,748	-	-	-	1,106,748	-	1,106,748
Project: TI_SALT_SHED_ES - TI_SALT_SHED_ES - Salt storage and street sweeper debris dewatering at 3900 So	-	-	2,000,000	-	2,000,000	-	2,000,000

Salt Lake County
Capital Projects
2026 Mayor Proposed Budget

	New	Addition / Reduction	Re-budget	Transfer	TOTAL EXPENSE	Revenue / Balance Sheet	NET
Project: TI_SALT_SHED_MA - TI_SALT_SHED_MA - Salt storage and sweeper debris dewatering at the Magna main	-	-	2,000,000	-	2,000,000	-	2,000,000
Project: TI_SALT_SHED_WS - TI_SALT_SHED_WS - Salt storage and sweeper debris dewatering at west side oper	-	-	2,000,000	-	2,000,000	-	2,000,000
Grand Total - Capital Projects	39,656,482	18,885,025	233,128,266	0	291,669,773	(36,949,557)	254,720,216

Salt Lake County
Full Time Equivalent Budget
2026 Mayor Proposed Budget

Fund / Organization	2025 June Adjusted Budget	2025 Year- End Adjustments	2025 Current Adjusted Budget	2026 Adjusted Base Budget	Request and Review Stage Changes	Technical Stage Changes	Proposed Stage Changes	2026 Mayor Proposed	FTE Variance (Prop - Adj Base)
110 - General Fund	2,371.73	-	2,371.73	2,354.73	158.62	-	(55.75)	2,457.60	102.87
10200000 - Mayor Administration	33.00	-	33.00	33.00	2.00	-	-	35.00	2.00
10220000 - Mayor Financial Admin	34.00	-	34.00	34.00	0.75	-	2.25	37.00	3.00
10230000 - Off Homeless/Criminal Justice	15.00	-	15.00	15.00	1.00	-	-	16.00	1.00
10250000 - Office of Regional Development	46.00	-	46.00	46.00	(2.00)	-	-	44.00	(2.00)
10258800 - ORD-ARPA	2.00	-	2.00	1.00	-	-	-	1.00	-
24000000 - Criminal Justice Services	164.00	-	164.00	164.00	37.00	-	(18.00)	183.00	19.00
24008800 - Criminal Justice Services-ARPA	-	-	-	-	-	-	-	-	-
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	93.00	-	93.00	93.00	(93.00)	-	-	-	(93.00)
36400000 - Recreation	197.00	-	197.00	197.00	(197.00)	-	-	-	(197.00)
36700000 - Parks & Recreation	-	-	-	-	290.00	-	-	290.00	290.00
41010000 - Animal Service General Fund	16.70	-	16.70	13.70	4.67	-	-	18.37	4.67
43500000 - Emergency Services	1.00	-	1.00	1.00	-	-	-	1.00	-
43600000 - Addressing	4.00	-	4.00	4.00	-	-	-	4.00	-
60500000 - Information Technology	102.75	-	102.75	102.75	5.00	-	(1.00)	106.75	4.00
61000000 - Contracts And Procurement	10.00	-	10.00	10.00	-	-	-	10.00	-
61500000 - Human Resources	42.00	-	42.00	38.00	4.00	-	(1.00)	41.00	3.00
63100000 - Facilities Management	1.80	-	1.80	1.80	3.20	-	-	5.00	3.20
64000000 - Records Management & Archives	6.00	-	6.00	5.00	1.00	-	-	6.00	1.00
70100000 - Council	20.00	-	20.00	20.00	-	-	-	20.00	-
76000000 - Auditor	17.50	-	17.50	16.50	1.00	-	-	17.50	1.00
79000000 - Clerk	16.00	-	16.00	16.00	-	-	-	16.00	-
79010000 - Election Clerk	19.00	-	19.00	19.00	7.00	-	-	26.00	7.00
82000000 - District Attorney	287.00	-	287.00	283.00	62.00	-	(31.00)	314.00	31.00
82008800 - District Attorney - ARPA	-	-	-	-	-	-	-	-	-
88000000 - Recorder	20.75	-	20.75	20.75	4.00	-	-	24.75	4.00
91200000 - County Jail	901.00	-	901.00	901.00	6.00	-	(6.00)	901.00	-
91208800 - County Jail - ARPA	-	-	-	-	-	-	-	-	-
91250000 - SHERIFF COURT SVCS & SECURITY	151.00	-	151.00	151.00	(2.00)	-	(1.00)	148.00	(3.00)
91300000 - SHERIFF CW INVEST/SUPPORT SVCS	142.00	-	142.00	142.00	24.00	-	-	166.00	24.00
94000000 - Surveyor	23.48	-	23.48	20.48	-	-	-	20.48	-

Salt Lake County
Full Time Equivalent Budget
2026 Mayor Proposed Budget

Fund / Organization	2025 June Adjusted Budget	2025 Year- End Adjustments	2025 Current Adjusted Budget	2026 Adjusted Base Budget	Request and Review Stage Changes	Technical Stage Changes	Proposed Stage Changes	2026 Mayor Proposed	FTE Variance (Prop - Adj Base)
120 - Grant Programs Fund	321.14	1.00	322.14	321.14	(1.50)	-	1.00	320.64	(0.50)
21000000 - Youth Services Division	157.75	1.00	158.75	157.75	-	-	1.00	158.75	1.00
22500000 - Behavioral Health Services	27.00	-	27.00	27.00	-	-	-	27.00	-
23000000 - Aging and Adult Services	136.39	-	136.39	136.39	(1.50)	-	-	134.89	(1.50)
121 - Opioid Treatment & Prevention	-	-	-	-	1.00	-	-	1.00	1.00
12100000 - Opioid Treatment & Prevention	-	-	-	-	1.00	-	-	1.00	1.00
185 - SLCO Arts and Culture Fund	60.00	-	60.00	60.00	2.00	-	-	62.00	2.00
35000000 - SLCO Arts and Culture	60.00	-	60.00	60.00	2.00	-	-	62.00	2.00
250 - Flood Control Fund	38.00	-	38.00	38.00	8.00	-	(2.00)	44.00	6.00
46000000 - Flood Control Engineering	38.00	-	38.00	38.00	8.00	-	(2.00)	44.00	6.00
280 - Open Space Fund	-	-	-	-	1.00	-	-	1.00	1.00
10800000 - Open Space	-	-	-	-	1.00	-	-	1.00	1.00
290 - Visitor Promotion Fund	1.00	-	1.00	1.00	1.00	-	(1.00)	1.00	-
36000000 - Visitor Promotion Contract	1.00	-	1.00	1.00	-	-	-	1.00	-
36010000 - Visitor Promotion Cnty Exp	-	-	-	-	1.00	-	(1.00)	-	-
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 - State Tax Administration Levy	183.00	-	183.00	183.00	(4.00)	-	-	179.00	(4.00)
70110000 - Council-Tax Administration	5.50	-	5.50	5.50	-	-	-	5.50	-
73000000 - Assessor	105.00	-	105.00	105.00	-	-	-	105.00	-
76010000 - Auditor-Tax Administration	10.50	-	10.50	10.50	-	-	-	10.50	-
82010000 - District Attorney-Tax Admin	2.00	-	2.00	2.00	-	-	-	2.00	-
88510000 - Recorder-Tax Administration	28.00	-	28.00	28.00	(4.00)	-	-	24.00	(4.00)
94010000 - Surveyor Tax Administration	6.00	-	6.00	6.00	-	-	-	6.00	-
97000000 - Treasurer-Tax Administration	26.00	-	26.00	26.00	-	-	-	26.00	-
360 - Library Fund	434.00	-	434.00	434.00	1.75	-	-	435.75	1.75
25000000 - Library Fund	434.00	-	434.00	434.00	1.75	-	-	435.75	1.75
370 - Health Fund	413.00	-	413.00	413.00	(4.00)	-	-	409.00	(4.00)
21500000 - Health	413.00	-	413.00	413.00	(4.00)	-	-	409.00	(4.00)

Salt Lake County
Full Time Equivalent Budget
2026 Mayor Proposed Budget

Fund / Organization	2025 June Adjusted Budget	2025 Year- End Adjustments	2025 Current Adjusted Budget	2026 Adjusted Base Budget	Request and Review Stage Changes	Technical Stage Changes	Proposed Stage Changes	2026 Mayor Proposed	FTE Variance (Prop - Adj Base)
390 - Planetarium Fund	33.00	-	33.00	33.00	1.00	-	-	34.00	1.00
35100000 - Clark Planetarium	33.00	-	33.00	33.00	1.00	-	-	34.00	1.00
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	80.20	-	80.20	80.20	(3.20)	-	-	77.00	(3.20)
63000000 - Facilities Services	74.20	-	74.20	74.20	(3.20)	-	-	71.00	(3.20)
63500000 - Telecommunications	5.00	-	5.00	5.00	-	-	-	5.00	-
69000000 - Government Center Operations	1.00	-	1.00	1.00	-	-	-	1.00	-
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	-	-	-	38.00	-
38200000 - Golf	38.00	-	38.00	38.00	-	-	-	38.00	-
726 - UPACA/Eccles Theater Fund	30.75	-	30.75	30.75	-	-	-	30.75	-
34000000 - UPACA / Eccles Theater	30.75	-	30.75	30.75	-	-	-	30.75	-
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	168.05	-	168.05	168.05	0.33	-	-	168.38	0.33
41000000 - Animal Services	46.30	-	46.30	46.30	(1.67)	-	-	44.63	(1.67)
44000000 - Public Works Operations	112.75	-	112.75	112.75	-	-	-	112.75	-
45000000 - Public Works Engineering	-	-	-	-	-	-	-	-	-
85000000 - Justice Courts	9.00	-	9.00	9.00	2.00	-	-	11.00	2.00
Grand Total FTEs	4,276.37	1.00	4,277.37	4,259.37	162.00	0.00	(57.75)	4,363.62	104.25

2025 TOTAL REWARDS ANNUAL REPORT

Prepared by:

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Manager, Employee Benefits

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Section 4:	2026 Renewals and Funding Recommendations
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Section 6:	Attracting, Motivating, and Retaining Employees
Section 7:	Market Compensation Data
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Section 1: Introduction

Total Rewards Philosophy

The Human Resources Division strives to provide employees with compensation and benefits programs that reflect both competitive market practices and fiscal responsibility. Our Total Rewards philosophy is designed to attract, motivate, and retain quality employees who can support our various agencies in serving the residents of Salt Lake County. We recognize that our benefits package not only assists in this effort but conveys the County's commitment to the health and stability of employees and their families – today and for the future.

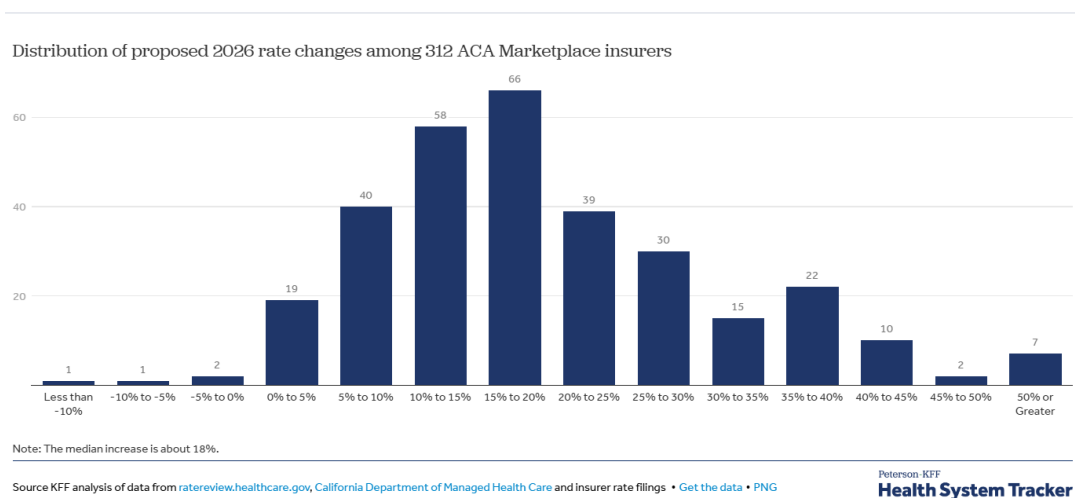
Section 2: Healthcare Cost Drivers

As we examine the cost of offering healthcare, we must consider several factors, including:

- Industry trends
- Medical and prescription drug costs

Industry Trends and Service Costs

The Kaiser Family Foundation prepared a brief on how medical inflation compares to the rest of the economy. Their reporting showed that the growing cost of medical care outpaced the overall inflation rate in the past year with these increases primarily attributed to utilization of high-priced drugs as well as general market factors, such as increasing labor costs and inflation. Their analysis of the ACA Marketplace providers showed an average 18% increase in rates for next year, an 11-point increase over last year.



PwC provided similar reporting in their evaluation of cost trends for 2026¹, showing that costs across group healthcare are expected to be higher. Like Kaiser they also attribute overall inflation and prescription drug spending key reasons for rising costs.

¹ [PwC – Medical Cost Trend: Behind the Numbers 2025](#)

Data provided by GBS Benefits, the County's benefits consultant, predicts a 9.5% increase across their book of business for the same period.

Salt Lake County Utilization

Of greatest impact to the County's health plan costs is its actual utilization. Overall, our costs were down in some significant areas.

- Fewer large claimants with an increase in reimbursements from our reinsurer
- Types of care which cost the most (Cancer, GI, Pregnancy, Trauma/accidents)

While these claims have an impact on our total expenses, it is worth noting that a group of the County's size will predictably have several large claimants each year, and as a self-funded plan, carries a reinsurance policy which reimburses the expenses paid on individual claims of over \$350,000.

Section 3: Strategy and 5-Year Goals

Strategy Tenets and Overarching Goals

We created a strategy and goals to carry us through 2027. We considered the Mayor's 4 Pillars of Inclusive Growth, Smart Government, Safe & Healthy People, and Improve the Standard of Living for Those Left Behind. We also looked to Human Resources' mission statement and vision:

HR MISSION

We provide a foundation to continuously improve the experience of those whose service enhances life in our communities.

HR VISION

Building a high-performing workforce committed to sustaining our thriving community

From this, we established three tenets upon which we would build our strategy and goals:

01

Utilize data-driven resources and tools to reduce the costs of healthcare and other benefits.

02

Attract and retain talent by offering a robust, relevant, and accessible benefits package

03

Develop programs that support employees' physical, emotional, and financial health

With these tenets in place, we thoughtfully selected the following overarching 5-Year Goals:

01 REDUCE COSTS

- Reduce overall Rx drug costs by 20%
- Maintain YOY increases of <10%
- Eliminate County risk through enhanced compliance processes.

02 ATTRACT & RETAIN

- Attract and retain talent by offering a robust, relevant, and accessible benefits package

03 DRIVE ENGAGEMENT

- Develop programs that support employees' physical, emotional, and financial health

Annual Goals and Objectives

The benefits team has identified several projects and tasks necessary to successfully achieving our overarching 5-year goals. The following list and considerations may change or adapt as we see success or incorporate new County initiatives but provides us with guidelines moving forward.

Annual Goals & Objectives	2023	2024	2025	2026	2027
Review self-funded plan documents & SPD language					
Unify language for compliance & consistency across all plans					
Review processes for funding and reserves (w/ Mayor's Finance)					
Execute Canadian Home Delivery program for all members					
Execute Specialty Pharmacy Carve-out (SelectHealth only)					
Adopt Patient Rx Assistance services (SelectHealth)					
Develop PBM requirements & Rx carve-out plan design					
Pharmacy Benefit Manager RFP & Selection					
PBM implementation and ongoing management					
Conduct 2024-26 Rx cost savings analysis and ROI					
Evaluate all areas of Benefits spending, identify/eliminate excess					
Review <i>HealthyMe</i> clinic access and billing processes					
Conduct <i>HealthyMe</i> ROI and need analysis ahead of 2026 RFP					
Incorporate regular health plan dependent audits					
Direct external benefits benchmark study					
Perform regular employee benefits satisfaction surveys					
Participate in regular surveys in exchange for results (i.e., WTW)					
Recommend annual changes to align with market findings					
Collaborate with Talent Acquisition team in County-marketing					

Conduct Onsite Daycare ROI and need analysis										
Develop inclusive caregiver resources (child- to eldercare needs)										
Create health plan data repository (Deerwalk)										
Utilize data findings to determine disease management focus										
Collaborate with Healthy Lifestyles on data-based EE education										
Evaluate external resources to support target populations										

Cost Saving Considerations

Many of our goals target cost savings. We have taken steps toward these goals by adding two prescription drug savings tools in 2024. Implementing these savings programs has proven effective throughout 2024 and 2025 to control the cost of our pharmacy spend for specialty drugs and brand-name medications. **Specialty drugs** are high-cost prescriptions medications used to treat complex, chronic conditions like cancer, rheumatoid arthritis, plaque psoriasis and multiple sclerosis. **Brand-name only** medications are drugs that do not have a generic equivalent available in pharmacies. There is no cost to members to participate as normal copayments are waived.

2025 Savings Successes

Savings from GBS Rx drug programs are **\$1.86M through July 31*** compared to \$1.88M over all of 2024

2025 Target: \$3M saved through December 31

2023 Benefits Strategy included a goal to reduce County Rx costs by 20%

2024 over 2023 decreased 14%

2025 costs through July are down 24% over 2023

Audit efforts identified several dependents ineligible for medical and prompted review of claims

New programming will allow for validation of new hires as well as QLEs, starting in November



*Does not include PEHP savings



1

GBS Rx Advantage - Pharmacy Savings Report

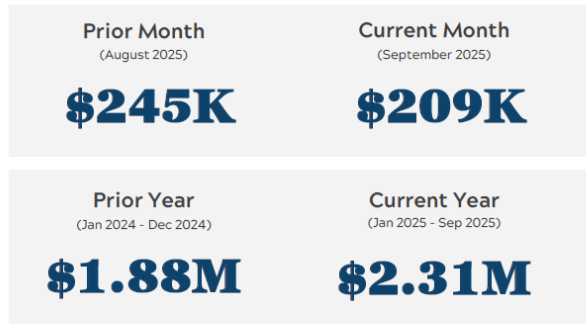
SALT LAKE COUNTY



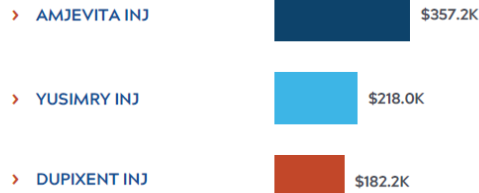
January 2025 - September 2025



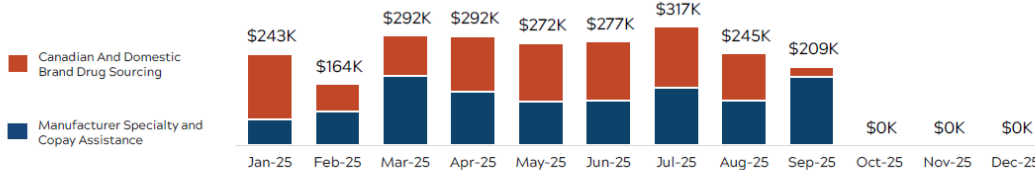
Pharmacy Program Savings



Top Drugs with Savings (Current Year)



Savings by Month (Current Year)



*Program savings displayed is net of GBS Rx Advantage fees (15% of savings)

Projected Benefits Strategy Activities – 2026

- HealthyMe clinic RFP – Armed with analysis performed in 2025, we will conduct an RFP process to review the market for an onsite clinic provider to continue existing medical and mental health services.
- Identify County-specific health trends through claims data as well as gaps in preventive care activities. Collaborate with Employee Wellness on employee education.
- Continue to explore solutions for employee childcare needs. The County's purchase of the New Campus provided the ability to assume the contract of the childcare provider, La Petite Academy, to continue providing childcare in the New Campus location. This location, as well as other La Petite Academy locations along the Wasatch Front, is now available to County employees at a 10% discount. An RFP for a childcare provider will be conducted in 2026 to ensure we continue to provide the best service at the best cost.

Section 4: 2025 Renewals and Funding Recommendations

Rate calculations were prepared with assistance from GBS Benefits, the consulting firm contracted to assist the Benefits team. Combining projected claims costs with fixed administrative fees, anticipated rebates, assumed trend, and accumulated reserves from lower claims in 2025, we recommend a funding increase of only 3.5%, which is significantly less than national trends.

In an effort to continue providing benefits that attract and retain employees, the County is adding In Vitro Fertilization (IVF) to the medical plan and will pilot the program in 2026. Multiple employees have inquired about adding this benefit and adding this will be a differentiator in our package compared to most other employers in our market. In fact, Mercer reports that less than half of large employers provide IVF services.² The County will mirror the State of Utah's pilot plan to add this benefit, initially capping the benefit at \$4000 which is the same as the current adoption benefit. Additionally, the benefit is limited to a single embryo implant, reducing complication costs. The projected cost to the County in 2026 is \$26,301. The County will monitor utilization throughout 2026 and use that data to determine continuation of the program.

The following tables summarize our recommendations of which plans to renew or enhance for 2026.

Benefit	Recommendations	YOY Increase
Medical	- Increase annual funding - Increase applied across County, Active & retiree costs. *NEW BENEFIT* - In Vitro Fertilization	3.5%
Onsite Clinic	- No change to plan design or funding.	0%
Health Savings	- No change to \$600 Employee/\$1200 Family funding.	0%
Dental	- No change to rates, design, or funding.	0%
EAP	- No change to offered benefit.	6%
Basic Life (plus, AD&D and Line of Duty)	- No change to offered benefit or rate for 2026	\$0
Long Term Disability	- No change to offered benefit or rate for 2026.	0%

Benefit	Recommendations
Vision	No change to employee-paid benefit
Flexible Spending Accounts	No change to employee-paid benefit
Voluntary Life and AD&D	Continue to offer employee-paid benefit.
Short Term Disability	Continue to offer employee-paid benefit.
Voluntary Insurance	New Vendors providing comparable or better coverage at comparable or better costs: - Auto & Home - Accident - Critical Illness - Hospital Indemnity - Identity Theft - Legal - Pet Insurance - Student Loan Assistance
Retirement	No change to offered benefit
Employee Discount at County Facilities*	No change to offered benefit
UTA Discounts*	No change to offered benefit
Employee Wellness*	No change to offered benefit

² <https://www.mercer.com/en-us/about/newsroom/employers-enhanced-health-benefits-in-2024-adding-coverage-for-weight-loss-medications-and-ivf-despite-growing-health-cost/>

Tuition Reimbursement**	No change to offered benefit

**Benefit administered outside of HR/Benefits Department; **Benefit administered within HR/Learning & Development*

Section 5: Compensation Philosophy and Guiding Principles

Salt Lake County Compensation Philosophy

Salt Lake County's Total Compensation Philosophy is to attract, motivate and retain quality employees who support the County mission of providing high quality, cost-effective public services. The County believes in a transparent approach to compensation where the goal is to compete in comparable markets for high-performing employees who recognize that public service has rewards beyond base salary. Salt Lake County strives to provide employees with competitive compensation and benefits that reflect current market practices and are fiscally responsible. Employees enjoy a superior work culture, career development and growth opportunities along with the satisfaction of serving the public.

Guiding Principles

1. Salt Lake County competes with a mix of public and private sector organizations and recognizes that geographic wage differentials and areas of expertise may impact the market for talent.
2. Salt Lake County aims to provide a compensation program that incorporates civil service protections as defined by state statutes.
3. A transparent approach to compensation will help achieve a culture of excellence.
4. Rewarding employee achievements, developing employee talent, and fostering career progression reinforces a productive work climate and the County's core values.

Section 6: Attracting, Motivating, and Retaining Employees

Labor Market

Unemployment in Utah remains lower than the national average, at 3.3% vs. 4.3% as of August 2025. Holding steady, last year at the same time, the rate was 3.3%. The number of qualified applicants for County positions continued to increase for the second year, netting 20% more applicants in 2025. This has helped reduce the time it takes to fill positions by 2 days. Additionally, several agencies are fully or very nearly fully staffed such as Fleet, IT and the District Attorney's office.

Mercer reports that the national average voluntary turnover rate declined from 15% to 13% in 2025.³ Salt Lake County voluntary turnover is holding steady, projected to end the year at 9.4%, the same as in 2024.

Section 7: Market Compensation Data

To determine the relationship of Salt Lake County, pay rates compared to the external market, multiple types of market data were utilized.

³ [Mercer 2025 US Turnover Survey](#)

Based on structure midpoint comparison, a designator of above, at, or below market was assigned to each job classification. These designators were then assigned to corresponding merit positions at Salt Lake County.

The overall comparison of market alignment for the County in relation to market data was calculated utilizing the individual market midpoints for each classification reviewed. The market midpoints were compared to each position of the corresponding County classification, providing a result of market alignment.

In 2024, the market pricing project established a strong foundation to support continued progress in 2025 and beyond. The annual objective is to review approximately one-third (33%) of all merit classifications each year, in collaboration with agencies, to confirm that job descriptions are accurate and comprehensive. Following this review, market analyses are conducted, and recommendations for adjustments are made as part of the annual budget process. In 2025, 29% of classifications were completed, and efforts are underway to ensure the remaining 4% are finalized in 2026, in addition to the regularly scheduled 33% review cycle.

Market Comparison

Utilizing an in-house tool, the Salt Lake County Compensation team has either priced or aged data for 100% of merit jobs. The market midpoint for each classification is determined by collecting data from multiple sources representing both private and public sectors. Job Classifications that are unique to the public sector may use only government entities, while classifications that are found in both public and private sectors may utilize private sector data more heavily. Job descriptions are closely reviewed and only jobs that are sufficiently aligned in essential functions are utilized. Adjustments may be made to individual data points to ensure alignment of minimum qualifications, education requirements, and geographic differentials if needed. This thorough analysis allows for an accurate market rate comparison and can be refreshed when new data is available. The following sources are utilized in determining market midpoints in-house:

Published Surveys

- PayFactors HR Market Data
- PayFactors PEER Data
- Mercer
- Towers Watson
- CompData Surveys
- Technology Net
- Culpepper
- Economic Research Institute (ERI)
- Employer's Council
- Western Management Group
- Industry-Specific Surveys

Public Entity Data

- Counties in Utah, 2nd Class and select 3rd Class
- Larger Cities along the Wasatch Front
- Regional Counties with similar classifications

Market Data

In addition to pricing individual jobs, a variety of sources are used to determine what the predicted average pay increase will be for the coming year. We consider national and local data as well as public and private sector information. This data is shown below.

National Salary Increase Projections

Average over all sectors according to surveys from:

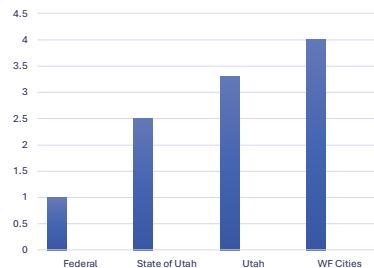
- Willis Towers Watson
- Payscale
- Culpepper
- Mercer
- World at Work
- The Conference Board

3.0%-3.5%

Government Sector & Local

- Federal Employees
 - 1%
- State of Utah
 - 2.5% (structure)
 - 1% one-time performance-based
- Utah*
 - 3.3%
- Largest Wasatch Front Cities
 - 4% average (merit & structure)

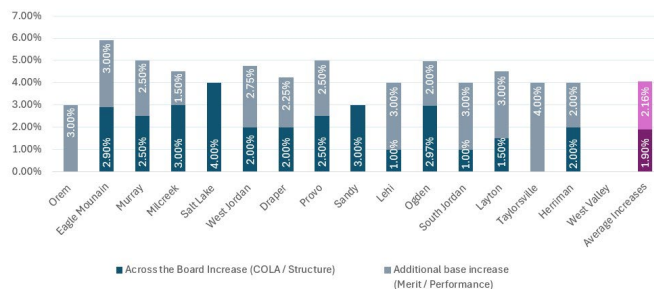
Salary Increase Percentages



* Kem C Gardner Policy Institute - UEC Forecast September 2025

Wasatch Front Cities

Pay Increases for largest Cities
Effective July 1, 2025



Sworn Personnel Market Analysis

Specific analysis was also conducted in collaboration with the Sheriff's office based on the following legislative intent added on November 26, 2024.

It is the intent of the Salt Lake County Council that Human Resources and other relevant county staff identify pay options for sworn officers that account for differences in training and certification requirements and the county's ability to attract and retain. The options shall include creating separate pay plans as well as evaluating changes in the 2.75% grade-and-step differentials used in the current sworn officers' pay plan. The process and steps needed to affect these changes shall be included as an essential portion of this initiative.

The results of the market analysis and review of internal agency structure, job functions and certification requirements informed the recommendations.

Pay Recommendations

In order to maintain our competitive market position and retain our existing employees, the following recommendations were created.

Base Pay

2026

Recommendations

- Moves entire structure to keep pace with external market
- Moves employees through the grade to manage compression

Merit, Time Limited, Appointed

- 1.25% Structure Adjustment
- 2.0% Grade Progression Increase
 - 1% lump sum for those at grade max
- Grade increase for 9 classifications below market

Sworn

- 1.25% Structure Adjustment
- 2.75% Step
 - 1% lump sum for those at grade max
- Grade increase for 2 classifications below market

5

For both sworn and non-sworn jobs found significantly below market, a grade increase was proposed to bring those specific jobs and employees within those jobs to meet the market rate.

Classification Code	Job Title	Current Grade	Proposed New Grade	# Positions
358	Printer	TRD010	TRD011	1
404	Community Outreach Coord	GEN012	GEN013	1
431	Transportation Supervisor	GEN013	GEN014	1
462	Medical Records Tech	GEN010	GEN011	4
482	Payroll Coord	GEN012	GEN013	2
498	Collection Support Specialist	GEN011	GEN012	8
527	Fleet Shop Spv	TRD014	TRD015	5
560	Custodial Svcs Spv	GEN012	GEN013	2
757	Park Arborist	TRD011	TRD012	3
Total Number of Positions				27

Job Title	Current Grade	Proposed Grade
PSB Deputy	14	16
Jail Deputy	18	19

Section 8: Conclusion

Our Total Rewards strategy continues to balance fiscal responsibility with our commitment to offering competitive and sustainable benefits. As healthcare costs remain one of the most significant cost drivers, we continue to monitor utilization trends, vendor performance, and market shifts to identify opportunities for cost containment without compromising quality and to add benefits that enhance our employee's well-being.

Looking ahead, our focus is on maintaining affordability, enhancing employee well-being, and aligning benefits with our organizational values and talent goals. The benefit cost increase of 3.5% and the 3.25% (non-sworn) and 4% (sworn) pay increases reflect our ongoing efforts to provide meaningful, market-aligned rewards that attract, engage, and retain a high-performing workforce.

Through thoughtful planning, proactive management of cost trends, and a continued focus on total employee value, we are positioning our organization for long-term stability and success in a competitive labor market.

Definitions for Budget Packet Documents

The following provides explanations for some of the terms and abbreviations used in sections 2 - 21 of the Proposed Budget document.

Organization Exec Summary sheet, Budget Summary section

- **County Funding:** Operating Expenditures less Operating Revenues from the organization's requested budget. This amount ties to the County Funding amount on the Total line of the "Org Priorities" sheet as well as the "Account Detail" sheet. Since this is the requested budget, it does not include any subsequent changes to the organization's budget proposed by the Mayor, such as county-wide health insurance or merit increases.
- **Revenue:** Operating Revenues from the organization's requested budget. This amount excludes accounts such as tax revenues, investment earnings, proceeds from bond issuance, and other financing sources.
- **Expenditures:** Operating Expenses from the organization's requested budget. This amount excludes accounts such as balance sheet acquisitions, bond refundings, and other financing uses.
- **Base:** The Adjusted Base Budget (ABB) from the 2025 June Adjusted Budget, plus ongoing adjustments and annualizations (from prior Council-approved budget adjustments), less 2025 one-time appropriations.

Org Priorities sheet, New Requests & Stress Test Reductions section

- **County Funding Request \$:** This is the amount of County Funding requested by the organization. County Funding represents Operating Expense less Operating Revenue for a given request. Numbers are NOT rounded to the nearest thousand as they are in the summary table above. If a request includes both expense and revenue, the breakdown usually appears in the Request Description field.
- **Mayor Proposed:** This is the amount of County Funding for a particular request that the Mayor is including in the proposed budget, and represents decisions made in the Mayor's stage of the budget process. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. This column will further indicate if the Mayor proposed a particular request with a "Yes" or "No". It will also show the number of FTE proposed by the Mayor, if applicable.
- **H/(L):** Abbreviations for Higher/(Lower). This is the variance in the requested budget versus the Adjusted Base Budget. A positive number in this column indicates the requested budget is higher than the Adjusted Base Budget, and a negative number indicates the opposite.
- **Request/Stress Test:** Identifies if the item is a requested budget change by the organization (or Mayor) or if it is a potential reduction identified by the organization to meet its 5% stress test.
- **Base Budget Adjustment:** A change to the adjusted base budget that the organization highlighted because it might be significant to policy makers, such as a program or appropriation unit shift.
- **Future Years Adjustments:** This is noted in the Request Description field when applicable, and provides policymakers with the full ongoing annual impact of a particular request item. Used to adjust the next budget (2027) for items that are one-time in 2026 or only budgeted for a partial year in 2026 and that will have an additional impact in the following year when a full year of expense or revenue is anticipated. The amount listed in Future Year Adjustments should be added to the amount listed in the "Mayor Proposed" column to determine the amount anticipated for 2026.

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Community Services Dept - Countywide Funding Orgs

BUDGET SUMMARY

in thousands \$, except FTE

	<u>BASE</u>	<u>REQUESTED</u>			<u>PROPOSED</u>		
		<u>ADJUSTMENT</u>		<u>TOTAL</u>	<u>ADJUSTMENT</u>		<u>TOTAL</u>
<u>OPERATING</u>							
EXPENDITURES	93.295	1.825	2.0%	95.120	3.070	3.3%	96.364
REVENUE	31,553	1,657	5.3%	33,210	1,657	5.3%	33,210
COUNTY FUNDING	61,741	169	0.3%	61,910	1,413	2.3%	63,154
<u>CAPITAL PROJECT & OTHER RELATED ORGS</u>							
EXPENDITURES	987	54,651	5,536.7%	55,638	42,520	4,307.8%	43,507
REVENUE	1,000	21,449	2,144.9%	22,449	20,515	2,051.5%	21,515
COUNTY FUNDING	(13)	33,201	(256,421.6%)	33,189	22,006	(169,953.8%)	21,993
<u>FTE</u>	383.75	4.00	1.0%	387.75	4.00	1.0%	387.75

BUDGET & FTE PRIORITIES

Community Services Dept - Countywide Funding Orgs

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Open Space												
Open Space	-	60	60	-	-	60	60	-	-	-	-	-
Administration	3	200	197	1.00	3	198	196	1.00	-	107	107	1.00
Trust Fund	-	501	501	-	-	501	501	-	-	-	-	-
Urban Farming	-	50	50	-	-	50	50	-	-	-	-	-
	3	811	808	1.00	3	810	807	1.00	-	107	107	1.00
Arts and Culture												
SLCO Arts and Culture	223	-	(223)	-	223	-	(223)	-	-	-	-	-
Abravanel Hall	155	446	291	1.00	155	444	289	1.00	(368)	6	374	-
Admin	790	7,583	6,792	55.50	790	7,386	6,595	55.50	229	5	(223)	2.00
Art Collection	-	84	84	-	-	84	84	-	-	3	3	-
ArtTix	1,260	645	(615)	-	1,260	645	(615)	-	24	55	31	-
Capitol Theatre	141	610	469	2.00	141	602	461	2.00	(313)	(23)	290	-
Patron Services	250	257	8	-	250	257	8	-	16	(42)	(58)	-
Rose Wagner	106	693	587	2.50	106	683	577	2.50	(224)	(7)	218	-
UT Museum of Contemporary Art	35	92	56	-	35	92	56	-	(10)	(21)	(11)	-
Quinney Ballet Centre	114	238	123	-	114	238	123	-	(26)	1	27	-
A&C Production Operations	1,244	220	(1,024)	-	1,244	220	(1,024)	-	1,244	220	(1,024)	-
Information Technology	-	158	158	-	-	158	158	-	-	(2)	(2)	-
Mid-Valley Performing Arts Ctr	67	486	419	1.00	67	484	417	1.00	(148)	(13)	135	-
Marketing	12	146	135	-	12	146	135	-	-	19	19	-
A&C Community Engagement	-	92	92	-	-	92	92	-	-	57	57	-
Public Relations	-	19	19	-	-	19	19	-	-	-	-	-
Sales and Events	-	116	116	-	-	116	116	-	-	22	22	-
Cultural Core	-	300	300	-	-	300	300	-	-	-	-	-
*SLCO Arts and Culture Cap Proj	-	4,657	4,657	-	-	4,854	4,854	-	-	4,854	4,854	-
	4,397	16,840	12,443	62.00	4,397	16,818	12,421	62.00	423	5,134	4,711	2.00
Clark Planetarium												
Clark Planetarium	-	-	-	-	-	-	-	-	-	-	-	-
Clark Administration	94	2,120	2,026	9.00	94	2,085	1,991	9.00	(16)	34	50	-
Education	1,002	1,114	112	6.00	1,002	1,096	94	6.00	(93)	26	119	-
Community Outreach	53	547	495	3.00	53	538	486	3.00	1	19	17	-
IMAX Theatre	580	298	(282)	-	580	298	(282)	-	(32)	-	32	-
Production	35	-	(35)	-	35	-	(35)	-	-	-	-	-
Development and Memberships	235	151	(84)	1.00	235	150	(85)	1.00	5	90	85	1.00
Planet Fun Store	1,095	802	(293)	1.00	1,095	798	(297)	1.00	85	17	(68)	-
Guest Experience & Bldg Rental	120	563	443	4.00	120	550	430	4.00	25	35	10	-
Marketing	-	699	699	2.00	-	692	692	2.00	-	-	-	-
Concessions	325	227	(98)	-	325	227	(98)	-	(25)	16	41	-
Facilities Services	-	890	890	2.00	-	883	883	2.00	-	6	6	-
Exhibits	162	598	436	4.00	162	584	422	4.00	7	16	10	-
Dome Theatre	836	489	(347)	2.00	836	483	(353)	2.00	60	-	(60)	-
*Clark Planetarium Capital Proj	-	858	858	-	-	4,275	4,275	-	-	4,275	4,275	-
	4,536	9,356	4,820	34.00	4,536	12,659	8,123	34.00	16	4,534	4,517	1.00
Equestrian Park												
Equestrian Park	-	713	713	-	-	713	713	-	-	-	-	-
	-	713	713	-	-	713	713	-	-	-	-	-
Millcreek Canyon												
*Millcreek Canyon	1,000	1,002	2	0.75	1,000	1,000	-	0.75	-	13	13	-

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
	1,000	1,002	2	0.75	1,000	1,000	-	0.75	-	13	13	-
Parks and Recreation												
Parks	-	-	-	-	-	-	-	-	-	(1,999)	(1,999)	-
Plumbing	-	-	-	-	-	-	-	-	(46)	(51)	(5)	-
Irrigation	-	(3)	(3)	-	-	-	-	-	-	(1,272)	(1,272)	(13.00)
Painting	-	-	-	-	-	-	-	-	(18)	(24)	(6)	-
Electrical	-	-	-	-	-	-	-	-	(37)	(359)	(322)	(3.00)
Carpentry	-	(2)	(2)	-	-	-	-	-	(11)	(319)	(308)	(3.00)
Building Maintenance	-	-	-	-	-	-	-	-	(91)	(113)	(22)	-
Playground Maintenance	-	-	-	-	-	-	-	-	(3)	(49)	(46)	-
Pool Maintenance	-	(1)	(1)	-	-	-	-	-	(296)	(256)	40	(2.00)
Caretaking	-	(1)	(1)	-	-	-	-	-	(13)	(1,385)	(1,372)	(6.00)
Mowing	-	-	-	-	-	-	-	-	-	(1,013)	(1,013)	(11.00)
Vehicle/Equipment Maintenance	-	-	-	-	-	-	-	-	-	(1,284)	(1,284)	(4.00)
Utilities	-	-	-	-	-	-	-	-	-	(2,361)	(2,361)	-
Ballfield Maintenance	-	(1)	(1)	-	-	-	-	-	-	(961)	(961)	(7.00)
Fertilizing	-	-	-	-	-	-	-	-	-	(107)	(107)	-
Garbage Collection	-	-	-	-	-	-	-	-	-	(329)	(329)	-
Weed Spraying	-	-	-	-	-	-	-	-	-	(45)	(45)	-
Tree Maintenance	-	-	-	-	-	-	-	-	-	(180)	(180)	(2.00)
Snow Removal	-	-	-	-	-	-	-	-	-	(10)	(10)	-
Grounds Maintenance	-	-	-	-	-	-	-	-	-	(970)	(970)	(10.00)
Trail Maintenance	-	(4)	(4)	-	-	-	-	-	(1,299)	(1,503)	(205)	(11.00)
Administration	-	(1)	(1)	-	-	-	-	-	(2,010)	(1,598)	412	(8.00)
Parks Planning & Development	-	-	-	-	-	-	-	-	-	(1,429)	(1,429)	(6.00)
Division Administration	-	-	-	-	-	-	-	-	-	-	-	-
Fiscal & Administration	-	-	-	-	-	-	-	-	-	(95)	(95)	(1.00)
Sugar House Park	-	(1)	(1)	-	-	-	-	-	(500)	(329)	171	(1.00)
Bingham Creek Regional Park	-	-	-	-	-	-	-	-	(187)	(293)	(105)	(1.00)
Wheeler Historic Farm	-	(1)	(1)	-	-	-	-	-	(874)	(1,246)	(372)	(4.00)
Recreation	-	-	-	-	-	-	-	-	679	(4,004)	(4,683)	-
Recreation Administration	-	-	-	-	-	-	-	-	(180)	(8,268)	(8,087)	(7.00)
Division Administration	-	-	-	-	-	-	-	-	-	(549)	(549)	(3.00)
Fiscal & Administration	-	(1)	(1)	-	-	(0)	(0)	-	(10)	(2,417)	(2,407)	(13.00)
Community Engagement	-	-	-	-	-	-	-	-	-	(778)	(778)	(4.00)
Acord Ice Center	-	-	-	-	-	-	-	-	(418)	(827)	(409)	(6.00)
Adaptive Recreation	-	-	-	-	-	-	-	-	(68)	(872)	(804)	(6.00)
Central City Recreation Center	-	-	-	-	-	-	-	-	(135)	(796)	(661)	(5.00)
Copperview Recreation Center	-	-	-	-	-	-	-	-	(206)	(705)	(498)	(4.00)
County Ice Center	-	-	-	-	-	-	-	-	(525)	(875)	(350)	(6.00)
Dimple Dell Recreation Center	-	-	-	-	-	-	-	-	(1,152)	(2,058)	(906)	(8.00)
Fairmont Aquatic Center	-	-	-	-	-	-	-	-	(273)	(1,244)	(971)	(5.00)
Gene Fullmer Recreation Center	-	-	-	-	-	-	-	-	(1,020)	(2,147)	(1,126)	(9.00)
Holladay Lions Recreation Ctr	-	-	-	-	-	-	-	-	(1,015)	(2,283)	(1,267)	(10.00)
JL Sorenson Recreation Center	-	(1)	(1)	-	-	-	-	-	(2,142)	(3,689)	(1,547)	(12.00)
Kearns Recreation Center	-	-	-	-	-	-	-	-	(709)	(1,266)	(557)	(7.00)
Magna Recreation Center	-	-	-	-	-	-	-	-	(707)	(1,473)	(766)	(8.00)
Millcreek Activity Center	-	-	-	-	-	-	-	-	(567)	(1,342)	(775)	(12.00)
Millcreek Community Center	-	-	-	-	-	-	-	-	(640)	(1,033)	(393)	(5.00)
Northwest Recreation Center	-	(1)	(1)	-	-	-	-	-	(466)	(1,737)	(1,271)	(9.00)
Redwood Recreation Center	-	(1)	(1)	-	-	-	-	-	(251)	(850)	(599)	(5.00)
SLC Sports Complex	-	-	-	-	-	-	-	-	(1,641)	(2,911)	(1,270)	(11.00)
Spence Eccles Field House	-	-	-	-	-	-	-	-	(232)	(91)	141	-
Sports Office	-	-	-	-	-	-	-	-	(1,908)	(2,795)	(887)	(9.00)
Taylorsville Recreation Center	-	-	-	-	-	-	-	-	(604)	(1,336)	(732)	(7.00)
Sorenson Multicultural Center	-	-	-	-	-	-	-	-	(1,204)	(1,436)	(232)	(7.00)
Northwest Community Center	-	(1)	(1)	-	-	-	-	-	(443)	(712)	(269)	(3.00)
Draper Recreation Center	-	(2)	(2)	-	-	-	-	-	(834)	(2,112)	(1,278)	(8.00)

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
South Jordan Recreation Center	-	-	-	-	-	-	-	-	(998)	(1,883)	(885)	(8.00)
Parks & Recreation Prgm	-	5,998	5,998	-	-	5,998	5,998	-	-	5,998	5,998	-
Division Administration	-	524	524	3.00	-	513	513	3.00	-	513	513	3.00
Community Engagement	-	672	672	4.00	-	653	653	4.00	-	653	653	4.00
Planning & Development	-	1,405	1,405	6.00	-	1,371	1,371	6.00	-	1,371	1,371	6.00
Administrative Operations	16	1,830	1,814	15.00	16	1,771	1,755	15.00	16	1,771	1,755	15.00
Technology	-	834	834	-	-	834	834	-	-	834	834	-
Travel & Training	-	154	154	-	-	154	154	-	-	154	154	-
Park Operations Administration	1,970	1,505	(465)	7.00	1,970	1,472	(499)	7.00	1,970	1,472	(499)	7.00
Parks Utilities	-	2,361	2,361	-	-	2,361	2,361	-	-	2,361	2,361	-
Parks Fertilizing	-	107	107	-	-	107	107	-	-	107	107	-
Parks Garbage Collection	-	334	334	-	-	334	334	-	-	334	334	-
Parks Carpentry	11	304	294	3.00	11	294	283	3.00	11	294	283	3.00
Parks Electrical	21	261	240	2.00	21	252	231	2.00	21	252	231	2.00
Parks Irrigation	-	1,277	1,277	12.00	-	1,240	1,240	12.00	-	1,240	1,240	12.00
Parks Painting	8	90	82	1.00	8	87	80	1.00	8	87	80	1.00
Parks Pool Maintenance	238	313	75	2.00	238	306	68	2.00	238	306	68	2.00
Parks Playground Maintenance	8	24	16	-	8	24	16	-	8	24	16	-
Parks Plumbing	6	31	25	-	6	31	25	-	6	31	25	-
Parks Mowing	-	891	891	9.00	-	867	867	9.00	-	867	867	9.00
Parks Vehicle/Equipment Maint	-	1,301	1,301	4.00	-	1,288	1,288	4.00	-	1,288	1,288	4.00
Parks Caretaking	-	1,498	1,498	7.00	-	1,474	1,474	7.00	-	1,474	1,474	7.00
Parks Ballfield Maintenance	-	1,046	1,046	9.00	-	1,021	1,021	9.00	-	1,021	1,021	9.00
Parks Building Maintenance	-	58	58	-	-	58	58	-	-	58	58	-
Parks Grounds Maintenance	50	658	608	6.00	50	641	591	6.00	50	641	591	6.00
Parks Weed Spraying	-	17	17	-	-	17	17	-	-	17	17	-
Parks Snow Removal	20	15	(5)	-	20	15	(5)	-	20	15	(5)	-
Parks Tree Maintenance	-	187	187	2.00	-	180	180	2.00	-	180	180	2.00
Parks Trails Maintenance	1,299	1,746	448	14.00	1,299	1,701	402	14.00	1,299	1,701	402	14.00
Wheeler Farm	1,035	1,281	246	4.00	1,035	1,267	232	4.00	1,035	1,267	232	4.00
Building O&M-Wheeler Farm	-	201	201	-	-	201	201	-	-	201	201	-
Bingham Creek Regional Park	187	377	189	2.00	187	370	183	2.00	187	370	183	2.00
Sugar House Park	1,598	1,480	(118)	1.00	1,598	1,477	(122)	1.00	1,598	1,477	(122)	1.00
Recreation Administration	203	1,060	857	7.00	203	1,030	827	7.00	203	1,030	827	7.00
Building O&M-Rec Centers	-	5,434	5,434	34.00	-	5,345	5,345	34.00	-	5,345	5,345	34.00
Recreation Center Utilities	-	3,480	3,480	-	-	3,480	3,480	-	-	3,480	3,480	-
Recreation Vehicle Maintenance	-	378	378	-	-	378	378	-	-	378	378	-
Adaptive Recreation	68	742	674	5.00	68	725	657	5.00	68	725	657	5.00
Sports Office	1,737	2,530	794	9.00	1,737	2,501	764	9.00	1,737	2,501	764	9.00
Central City Recreation Center	96	505	409	3.00	96	495	399	3.00	96	495	399	3.00
Copperview Recreation Center	230	697	466	3.00	230	687	457	3.00	230	687	457	3.00
Dimple Dell Recreation Center	1,097	1,169	73	5.00	1,097	1,154	57	5.00	1,097	1,154	57	5.00
Draper Recreation Center	770	925	155	4.00	770	913	143	4.00	770	913	143	4.00
Gene Fullmer Recreation Center	893	1,312	419	5.00	893	1,299	406	5.00	893	1,299	406	5.00
Holladay Lions Rec Center	1,039	1,239	199	6.00	1,039	1,220	181	6.00	1,039	1,220	181	6.00
JL Sorenson Recreation Center	1,743	2,057	314	7.00	1,743	2,034	291	7.00	1,743	2,034	291	7.00
Kearns Recreation Center	8	11	3	-	8	11	3	-	8	11	3	-
Magna Recreation Center	283	859	576	4.00	283	846	563	4.00	283	846	563	4.00
Northwest Recreation Center	348	892	544	5.00	348	877	528	5.00	348	877	528	5.00
Redwood Recreation Center	170	679	509	4.00	170	665	495	4.00	170	665	495	4.00
South Jordan Recreation Center	982	1,165	183	5.00	982	1,150	168	5.00	982	1,150	168	5.00
Taylorsville Recreation Center	504	913	410	5.00	504	898	394	5.00	504	898	394	5.00
Acord Ice Center	480	688	208	4.00	480	675	195	4.00	480	675	195	4.00
County Ice Center	692	680	(13)	4.00	692	668	(24)	4.00	692	668	(24)	4.00
Millcreek Community Center	634	830	196	4.00	634	818	184	4.00	634	818	184	4.00

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Northwest Community Center	53	127	73	1.00	53	124	70	1.00	53	124	70	1.00
Sorenson Multicultural Center	1,204	1,460	256	7.00	1,204	1,441	237	7.00	1,204	1,441	237	7.00
SLC Sports Complex	1,502	3,314	1,812	8.00	1,502	3,290	1,788	8.00	1,502	3,290	1,788	8.00
Spence Eccles Field House	171	88	(83)	-	171	88	(83)	-	171	88	(83)	-
Dimple Dell Indoor Pool	76	671	594	1.00	76	667	591	1.00	76	667	591	1.00
Draper Indoor & Outdoor Pools	94	1,168	1,074	2.00	94	1,163	1,069	2.00	94	1,163	1,069	2.00
Fairmont Aquatic Center	292	1,216	923	4.00	292	1,204	911	4.00	292	1,204	911	4.00
Gene Fullmer Indoor Pool	65	1,189	1,124	2.00	65	1,182	1,118	2.00	65	1,182	1,118	2.00
Holladay Lions Indoor Pool	5	1,125	1,120	2.00	5	1,119	1,115	2.00	5	1,119	1,115	2.00
JL Sorenson Indoor Pool	239	1,156	916	2.00	239	1,150	910	2.00	239	1,150	910	2.00
Northwest Indoor Pool	39	389	349	1.00	39	385	346	1.00	39	385	346	1.00
South Jordan Indoor Pool	22	848	826	1.00	22	845	822	1.00	22	845	822	1.00
Liberty Outdoor Pool	11	103	92	-	11	103	92	-	11	103	92	-
Magna Outdoor Pool	44	225	181	-	44	225	181	-	44	225	181	-
Redwood Outdoor Pool	20	96	76	-	20	96	76	-	20	96	76	-
South County Outdoor Pool	39	176	137	-	39	176	137	-	39	176	137	-
Taylorsville Outdoor Pool	80	227	147	-	80	227	147	-	80	227	147	-
West Jordan Outdoor Pool	66	86	20	-	66	86	20	-	66	86	20	-
Crestwood Outdoor Pool	21	85	64	-	21	85	64	-	21	85	64	-
Licensed Childcare Program Mgt	-	129	129	1.00	-	125	125	1.00	-	125	125	1.00
Kearns Licensed Childcare	451	927	476	6.00	451	909	458	6.00	451	909	458	6.00
Magna Licensed Childcare	323	496	173	3.00	323	488	165	3.00	323	488	165	3.00
Millcreek AC License Childcare	425	825	400	4.00	425	814	389	4.00	425	814	389	4.00
Northwest CC License Childcare	296	440	145	2.00	296	435	139	2.00	296	435	139	2.00
Early Head Start Program Mgt	-	5	5	-	-	5	5	-	-	5	5	-
Copperview Early Head Start	97	161	63	2.00	97	157	59	2.00	97	157	59	2.00
Central City Early Head Start	97	263	165	3.00	97	254	156	3.00	97	254	156	3.00
So. Salt Lake Early Head Start	97	158	61	2.00	97	154	57	2.00	97	154	57	2.00
*Parks & Rec Capital Improvemnt	9,190	21,865	12,675	-	10,125	30,384	20,259	-	10,125	30,384	20,259	-
*Parks Equip Replacement	-	-	-	-	-	-	-	-	-	-	-	-
*Rec Equip Replacement	-	-	-	-	-	-	-	-	-	-	-	-
*Parks & Rec Facility Imprvmnts	-	466	466	-	-	466	466	-	-	466	466	-
*Parks & Rec Cap Projects-ARPA	-	-	-	-	-	-	-	-	-	-	-	-
*Parks & Rec Capital Projects	11,324	11,462	138	-	11,324	11,462	138	-	11,324	11,462	138	-
*Parks & Rec Equipment Replacement	-	3,197	3,197	-	-	3,197	3,197	-	-	3,197	3,197	-
	44,789	111,149	66,360	290.00	45,723	118,758	73,035	290.00	22,667	46,689	24,022	-
SUBTOTAL - ORGS WITH A STRESS TEST	33,210	96,364	63,154	387.00	33,210	95,120	61,910	387.00	1,657	1,825	169	4.00
*SUBTOTAL - ORGS WITHOUT A STRESS TEST	21,515	43,507	21,993	0.75	22,449	55,638	33,189	0.75	21,449	54,651	33,201	-
TOTAL COMMUNITY SERVICES DEPT - COUNTYWIDE FUNDING ORGS	54,725	139,872	85,146	387.75	55,659	150,758	95,098	387.75	23,106	56,476	33,370	4.00

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)							
0	Fund	Request ID and Description			FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	110	[33-37900]	REVENUE PROJECTION CHANGE	Sales Taxes Projections and Related Updates	-	-	(472,800)
		Parks & Recreation					(Yes)
0	390	[33-37813]	REVENUE PROJECTION CHANGE	Property Tax MV Fee Projection Adjustments	-	-	(54,998)
		Clark Planetarium					(Yes)
		As vetted by Revenue Committee on 9/12/2025					

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	390	[33-37951] REVENUE PROJECTION CHANGE	Interest - Time Deposits Projection Adjustments	-	(24,000)	(24,000)
		Clark Planetarium				(Yes)
		Update interest revenue in key funds.				
0	390	[33-37965] NEW REQUEST	Property Tax Increase for Countywide Funds	-	-	(583,099)
		Clark Planetarium				(Yes)
		Salt Lake County intends to levy a tax rate that exceeds Salt Lake County's certified tax rate.				
		The dollar amount of additional ad valorem tax revenue (property tax) that would be generated by the proposed increase in Salt Lake County's certified tax rate is \$48,900,000. The purpose of the proposed increase is to address inflationary pressures and rising operational costs associated with essential county services, including tax administration, information technology, data security, and general government operations. The additional revenue will also support investments in public safety to meet increased caseloads and growing demands on the county jail, the District Attorney's Office, and programs that provide alternatives to incarceration. Furthermore, the County must fund several new state-mandated programs that are currently unfunded. Finally, a portion of the increase will be allocated to debt service on bonds issued for the new government center campus, as well as a small share of the debt service related to the renovation of the Salt Palace Convention Center.				
		The approximate percentage increase in ad valorem tax revenue for Salt Lake County based on the proposed increase is 19.63%				
1	110	[31-37150] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation A1-	PAR Parks and Recreation Budget	(6.00)	(1,003,647)	(1,003,647)
		Parks				(Yes)
		This request removes positions from the old 3630 org.				(6.00) FTE
1	110	[31-37152] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation (3630)	PAR Parks and Recreation Budget	-	(5,457,193)	(5,457,193)
		Parks [Exp: -10,841,550; Rev: -5,384,357]				(Yes)
		This request removes the base budget from the old 3630 org.				
1	110	[31-37164] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation A2-	PAR Parks and Recreation Budget	(2.00)	(164,094)	(164,094)
		Parks				(Yes)
		This request removes positions from the old 3630 org.				(2.00) FTE
1	110	[31-37167] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation P1-	PAR Parks and Recreation Budget	(12.00)	(1,623,293)	(1,623,293)
		Parks				(Yes)
		This request removes positions from the old 3630 org.				(12.00) FTE
1	110	[31-37171] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation P2-	PAR Parks and Recreation Budget	(15.00)	(1,376,222)	(1,376,222)
		Parks				(Yes)
		This request removes positions from the old 3630 org.				(15.00) FTE
1	110	[31-37175] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation P3-	PAR Parks and Recreation Budget	(20.00)	(1,659,810)	(1,659,810)
		Parks				(Yes)
		This request removes positions from the old 3630 org.				(20.00) FTE
1	110	[31-37177] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation P4-	PAR Parks and Recreation Budget	(17.00)	(1,364,195)	(1,364,195)
		Parks				(Yes)
		This request removes positions from the old 3630 org.				(17.00) FTE
1	110	[31-37179] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation P5-	PAR Parks and Recreation Budget	(14.00)	(1,319,428)	(1,319,428)
		Parks				(Yes)
		This request removes positions from the old 3630 org.				(14.00) FTE
1	110	[31-37183] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation P6-	PAR Parks and Recreation Budget	(7.00)	(617,259)	(617,259)
		Parks				(Yes)
		This request removes positions from the old 3630 org.				(7.00) FTE

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
1	110	[31-37151] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation A1- Recreation This request removes positions from the old 3640 org.	PAR Parks and Recreation Budget	(7.00)	(994,881)	(994,881) (Yes) (7.00) FTE
1	110	[31-37154] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation (3640) Recreation [Exp: -33,968,639; Rev: -29,048,950] This request removes the base budget from the old 3640 org.	PAR Parks and Recreation Budget	-	(4,919,689)	(4,919,689) (Yes)
1	110	[31-37159] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation R10- Recreation This request removes positions from the old 3640 org.	PAR Parks and Recreation Budget	(16.00)	(1,241,323)	(1,241,323) (Yes) (16.00) FTE
1	110	[31-37165] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation A2- Recreation This request removes positions from the old 3640 org.	PAR Parks and Recreation Budget	(13.00)	(1,560,049)	(1,560,049) (Yes) (13.00) FTE
1	110	[31-37180] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation R9- Recreation This request removes positions from the old 3640 org.	PAR Parks and Recreation Budget	(19.00)	(1,683,904)	(1,683,904) (Yes) (19.00) FTE
1	110	[31-37187] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation R1- Recreation This request removes positions from the old 3640 org.	PAR Parks and Recreation Budget	(21.00)	(2,077,074)	(2,077,074) (Yes) (21.00) FTE
1	110	[31-37188] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation R8- Recreation This request removes positions from the old 3640 org.	PAR Parks and Recreation Budget	(17.00)	(1,512,395)	(1,512,395) (Yes) (17.00) FTE
1	110	[31-37190] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation R7- Recreation This request removes positions from the old 3640 org.	PAR Parks and Recreation Budget	(13.00)	(1,268,301)	(1,268,301) (Yes) (13.00) FTE
1	110	[31-37192] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation R2- Recreation This request removes positions from the old 3640 org.	PAR Parks and Recreation Budget	(21.00)	(1,611,799)	(1,611,799) (Yes) (21.00) FTE
1	110	[31-37194] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation R6- Recreation This request removes positions from the old 3640 org.	PAR Parks and Recreation Budget	(19.00)	(1,781,302)	(1,781,302) (Yes) (19.00) FTE
1	110	[31-37196] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation R3- Recreation This request removes positions from the old 3640 org.	PAR Parks and Recreation Budget	(20.00)	(1,970,904)	(1,970,904) (Yes) (20.00) FTE
1	110	[31-37198] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation R5- Recreation This request removes positions from the old 3640 org.	PAR Parks and Recreation Budget	(17.00)	(1,609,917)	(1,609,917) (Yes) (17.00) FTE
1	110	[31-37201] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation R4- Recreation This request removes positions from the old 3640 org.	PAR Parks and Recreation Budget	(14.00)	(1,274,776)	(1,274,776) (Yes) (14.00) FTE

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	110	[31-37140] POLICY SIGNIFICANT BASE ADJUSTMENT PAR Parks and Recreation Budget Consolidation Parks & Recreation [Exp: 44,810,189; Rev: 34,433,307] Parks and Recreation requests to consolidate the Parks (363000) and Recreation (364000) orgs into a new Parks and Recreation (367000) org. This change will better align our budget and financial reporting with current operational structures, which have evolved significantly since the current coding was established in the 1990s. This consolidation will lead to more transparent program reporting, eliminate artificial separation of administrative costs, and simplify revenue and expenditure analysis. The new budget will feature three main areas: Administration, Parks, and Recreation. Administration: All administrative functions, including Planning and Development (previously in Parks), will be centralized here building on the groundwork when some administrative positions were moved in the 2025 request. Administration now encompasses Division Administration, Community Engagement, Planning and Development, and Administrative Operations; with technology and travel/training budgets consolidated here. Parks: The structure of Park Operations will largely stay the same. Recreation: This area will be divided into distinct programs including Recreation Administration, Adaptive Recreation, Ice Centers, Sports Office, Shared Centers (SLC Sports Complex, Millcreek Community Center, Northwest Community Center, Sorenson Multicultural Center), Recreation Centers, Aquatics, and Childcare. Recreation will also have new collectively managed departments for maintenance, utilities, vehicles, and fitness instructors. This is a technical budget shift. No appropriation unit shifts or funding is requested. Golf, Open Space, and Millcreek Canyon will continue as separate, unchanged components within Parks and Recreation.	-	10,376,882	10,376,882 (Yes)
1	110	[31-37156] POLICY SIGNIFICANT BASE ADJUSTMENT PAR Parks and Recreation Budget Consolidation A1+ Parks & Recreation This request adds positions to the new 3670 org.	13.00	1,998,528	2,062,269 (Yes) 13.00 FTE
1	110	[31-37163] POLICY SIGNIFICANT BASE ADJUSTMENT PAR Parks and Recreation Budget Consolidation A2+ Parks & Recreation This request adds positions to the new 3670 org.	15.00	1,724,143	1,782,816 (Yes) 15.00 FTE
1	110	[31-37166] POLICY SIGNIFICANT BASE ADJUSTMENT PAR Parks and Recreation Budget Consolidation P1+ Parks & Recreation This request adds positions to the new 3670 org.	12.00	1,623,293	1,676,222 (Yes) 12.00 FTE
1	110	[31-37170] POLICY SIGNIFICANT BASE ADJUSTMENT PAR Parks and Recreation Budget Consolidation P2+ Parks & Recreation This request adds positions to the new 3670 org.	15.00	1,376,222	1,423,677 (Yes) 15.00 FTE
1	110	[31-37173] POLICY SIGNIFICANT BASE ADJUSTMENT PAR Parks and Recreation Budget Consolidation R10+ Parks & Recreation This request adds positions to the new 3670 org.	16.00	1,241,323	1,282,930 (Yes) 16.00 FTE
1	110	[31-37174] POLICY SIGNIFICANT BASE ADJUSTMENT PAR Parks and Recreation Budget Consolidation P3+ Parks & Recreation This request adds positions to the new 3670 org.	20.00	1,659,810	1,721,323 (Yes) 20.00 FTE
1	110	[31-37176] POLICY SIGNIFICANT BASE ADJUSTMENT PAR Parks and Recreation Budget Consolidation P4+ Parks & Recreation This request adds positions to the new 3670 org.	17.00	1,364,195	1,411,921 (Yes) 17.00 FTE
1	110	[31-37178] POLICY SIGNIFICANT BASE ADJUSTMENT PAR Parks and Recreation Budget Consolidation P5+ Parks & Recreation This request adds positions to the new 3670 org.	14.00	1,319,428	1,364,667 (Yes) 14.00 FTE
1	110	[31-37181] POLICY SIGNIFICANT BASE ADJUSTMENT PAR Parks and Recreation Budget Consolidation P6+ Parks & Recreation This request adds positions to the new 3670 org.	7.00	617,259	641,020 (Yes) 7.00 FTE

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
1	110	[31-37182] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation R9+ Parks & Recreation This request adds positions to the new 3670 org.	PAR Parks and Recreation Budget	19.00	1,683,904	1,741,749 (Yes) 19.00 FTE
1	110	[31-37186] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation R1+ Parks & Recreation This request adds positions to the new 3670 org.	PAR Parks and Recreation Budget	21.00	2,077,074	2,144,262 (Yes) 21.00 FTE
1	110	[31-37189] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation R8+ Parks & Recreation This request adds positions to the new 3670 org.	PAR Parks and Recreation Budget	17.00	1,512,395	1,560,902 (Yes) 17.00 FTE
1	110	[31-37191] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation R2+ Parks & Recreation This request adds positions to the new 3670 org.	PAR Parks and Recreation Budget	21.00	1,611,799	1,665,807 (Yes) 21.00 FTE
1	110	[31-37193] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation R7+ Parks & Recreation This request adds positions to the new 3670 org.	PAR Parks and Recreation Budget	13.00	1,268,301	1,307,428 (Yes) 13.00 FTE
1	110	[31-37195] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation R3+ Parks & Recreation This request adds positions to the new 3670 org.	PAR Parks and Recreation Budget	20.00	1,970,904	2,036,116 (Yes) 20.00 FTE
1	110	[31-37197] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation R6+ Parks & Recreation This request adds positions to the new 3670 org.	PAR Parks and Recreation Budget	19.00	1,781,302	1,840,883 (Yes) 19.00 FTE
1	110	[31-37200] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation R5+ Parks & Recreation This request adds positions to the new 3670 org.	PAR Parks and Recreation Budget	17.00	1,609,917	1,664,422 (Yes) 17.00 FTE
1	110	[31-37202] POLICY SIGNIFICANT BASE ADJUSTMENT Consolidation R4+ Parks & Recreation This request adds positions to the new 3670 org.	PAR Parks and Recreation Budget	14.00	1,274,776	1,315,885 (Yes) 14.00 FTE
2	185	[31-37809] POLICY SIGNIFICANT BASE ADJUSTMENT SLCO Arts and Culture This request is a policy-significant base movement in response to the request to isolate operations and maintenance spending. These updates will support a study on maintenance, repair, and replacement plans.	A&C O&M Budget Movement	-	-	- (Yes)
3	110	[31-37471] TECHNICAL DEBT SERVICE ADJUSTMENT Parks & Recreation To adjust the 2026 debt service amounts for the 2024A STR bonds	2026 - 2024A STR Bond Adjustment	-	(3)	(3) (Yes)
4	390	[31-37211] TECHNICAL DEBT SERVICE ADJUSTMENT Clark Planetarium This request is to shift lease payments to Vestar Properties Inc. (Vestar) from operations to debt service on an ongoing basis with annual contractual increases. With the implementation of GASB 87, a lease accounting standard, Clark Planetarium's lease with Vestar is required to be reclassified. The new standard increases financial statement usefulness by recognizing lease liabilities and the right-to-use another entity's assets.	CP_Vestar Lease	-	-	- (Yes)
5	185	[31-36921] NEW REQUEST SLCO Arts and Culture This request trues up payroll allocations between Arts & Culture, Eccles Building, and Eccles Site based on standard distribution of payroll for merit staff whose effort is allocated between these budgets. While the total salaries and benefits across all budgets are within existing base budget, due to salary changes from turnover and salary adjustments a true up is necessary to ensure that the appropriation within individual budgets reflects the proper allocation of payroll costs.	A&C Personnel True-Up	-	(103,900)	(103,900) (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
6	185	[31-36922] NEW REQUEST	A&C Centralized Service True-Up	-	(145,858)	(145,858)
		SLCO Arts and Culture [Exp: 70,618; Rev: 216,476]				(Yes)
		This request trues-up our centralized services charge to Eccles Theater for shared expenses paid for within Fund 185 Arts & Culture budget and allocable to fund 726 Eccles Theater. The costs are paid by A&C, and in return, Eccles provides revenue to A&C based on the usage of the services. Centralized services costs include County indirect administrative costs, ticketing, event management, marketing, and patron services shared costs. A portion of these shared costs are allocated to Eccles Theater using various allocation bases that reflect the proportionate share of expenses. Increased centralized service costs for 2026 are primarily due to an increase in County overhead for insurance and risk management costs. This true up also includes a reallocation of fraud management software costs from a direct Eccles operating expense to centralized services.				
7	185	[31-36920] NEW REQUEST	A&C Align Revenue & Expense	-	(148,565)	(148,565)
		SLCO Arts and Culture [Exp: 41,322; Rev: 189,887]				(Yes)
		This request trues-up earned event revenues and associated event expenses based on the projected booking calendar and proposed fee increases. Revenue projections are based on an in-depth analysis of actual and projected bookings completed by Event Managers. Once the projected booking calendar has been created, all associated revenues and expenses are projected based on standard event needs. All revenue projections are then compared to the previous year's actuals and known impacts such as maintenance closures, significant changes in Resident or regular user programming, and other factors.				
8	110	[31-37126] NEW REQUEST	PAR Childcare Fee Increase	-	(137,942)	(137,942)
		Parks & Recreation [Exp: 7,261; Rev: 145,203]				(Yes)
		Parks and Recreation requests to increase childcare fees by 20% to stabilize the childcare program.				
		An external consulting firm is nearing the completion of an in-depth analysis and assessment of our county's childcare operations. Preliminary findings suggest that our current tuition rates are significantly below the market average, which compromises the financial sustainability of our services. We have been informed that some of the recommendations will include implementing consistent and scheduled rate increases to align with inflation and rising food costs. The objective of these adjustments is to position our program for long-term sustainability. One of the initial suggestions is to implement an immediate (2026) rate increase to begin addressing these financial pressures.				
		Also included is an increase for credit card processing fees resulting from a higher dollar amount of credit card transactions processed.				
		This request was reviewed by the Revenue Committee.				
		No new County dollars are requested.				
		FUTURE YEARS ADJUSTMENT: -98,530				
9	390	[31-37324] NEW REQUEST	CP_ Alignment of Revenue with projected Expenditure	-	-	-
		Clark Planetarium [Exp: 16,199; Rev: 16,199]				(Yes)
		Clark Planetarium is seeking to align projected revenues with anticipated expenditures. These adjustments collectively result in a net neutral adjustment.				
10	110	[31-37130] NEW REQUEST	PAR Jordan School District Pool Maintenance	-	-	-
		Parks & Recreation [Exp: 6,000; Rev: 6,000]				(Yes)
		Parks and Recreation requests to establish a budget for the annual pool maintenance paid by Jordan School District for the new South Jordan Recreation Center competition pool.				
		In 2024, Jordan School District contributed funds for the design and construction of the competition pool and a pool timing system. This contribution also included 20 years of upfront annual pool maintenance. The pool is expected to be operational in Summer 2026 and the upfront pool maintenance revenue will begin to be recognized.				
		No new County dollars are requested.				

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
11	390	[31-37209] NEW REQUEST CP_Program Fee Clark Planetarium As Clark Planetarium concludes its first year of expanded fee-based programming, we have identified a need for greater flexibility in pricing to better match the value, duration, and resource requirements of our offerings. Currently, youth summer camps are priced at \$40–\$80 per day, while adult programming ranges from \$15–\$35 per hour, with special events such as Clark After Dark set at \$20–\$50. This model, while effective for a limited set of programs, restricts our ability to accurately price new offerings that vary widely in complexity, content, and materials. We propose adopting a unified pricing range of \$5–\$50 per hour for both youth and adult programming, including current program offerings such as Telescope Basics, Observational Astronomy, and Clark After Dark, as well as future initiatives such as Astrophotography. This range will allow us to more effectively align fees with program value, cover specialized equipment and staffing needs, and ensure accessibility for diverse audiences. By doing so, we can remain competitive, support innovation in programming, and expand our reach while maintaining financial sustainability. We consulted with the Revenue Committee, and they have waived their review of this request since it results in a zero-budget impact.	-	(1)	(1) (Yes)
12	390	[31-37210] NEW REQUEST CP_Building Rental Discounts Clark Planetarium Clark Planetarium is requesting to make changes to our existing building rental discount sheet. The purpose is to increase clarity and readability. The new discount structure is written in a more organized, reader-friendly format. With this new version, each discount is separated into three clear components (name, discount offered, and eligibility), making it easier for staff and guests to quickly understand applicable offers. Benefits include a reduction in confusion, which ensures consistent communication and improves guest experience during rental inquiries. The discounts in this new version focus on key partnership groups such as non-profits, Salt Lake County entities, and Clark Planetarium members. We would like to stay competitive in the market and offer attractive rates for Salt Lake County government agencies. We hope to encourage more weekday rentals from local government groups, increase daytime utilization of the space, and foster stronger ties with county partners. The updated version provides significant incentives for Salt Lake County government agencies as follows: • Classrooms/The Learning Space: 50% discount during regular hours, Monday–Friday. • Full Building: Flat \$500/hour rate during regular hours, Monday–Thursday. The updated version provides for a member discount as follows: • Classrooms/The Learning Space: 15% member discount. We believe this discount will add to the value to our membership program, potentially boosting membership sales and renewals while deepening member engagement with the facility. Some discounts and fees from the old version (e.g., frequent renter and super frequent renter discounts, gift store and concessions discounts, specialized programming fees) have been removed. We believe this streamlines offerings and reduces administrative complexity for staff and ensures discounts are easy to track and apply. The revised discounts outline eligible days and hours, concentrating high-discount rates in off-peak periods. This protects revenue during high-demand times while making better use of underutilized slots. We consulted with the Revenue Committee, and they have waived their review of this request since it results in a zero-budget impact.	-	(1)	(1) (Yes)
13	110	[31-37125] TECHNICAL ADJUSTMENT PAR Balance Tollbooth Revenue and Expense Millcreek Canyon Parks and Recreation requests this increase to balance the Millcreek Canyon Tollbooth's revenue and expense budgets. The County operates the tollbooth at the mouth of Millcreek Canyon on behalf of the US Forest Service. The County collects all users fees, subtracts the cost to operate the tollbooth, and remits the remainder to the Forest Service. The net effect on the General Fund should be zero. This request brings the expense budget in line with the revenue budget, so that the displayed effect on the General Fund is zero.	-	12,948	12,948 (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
14	185	[31-36925]	NEW REQUEST A&C Mid-Valley Stage Manager (TD)	1.00	-	1,412
	SLCO Arts and Culture Arts & Culture requests funding for a third Technical Director at Mid-Valley Performing Arts Center. The need for this position was identified as part of Arts & Culture's long-term workforce plan and represents the highest priority workforce need. MVPAC has been a very successful addition to the Salt Lake County arts community and the number of bookings has significantly exceeded expectations. Without this full-time position, Arts & Culture has relied heavily on part-time Technical Directors and the use of additional hours from existing Technical Directors assigned to other venues. This impacts the quality of service to Arts & Culture organizations due to inconsistent temp TDs as well as the ability of TDs to provide adequate levels of support and maintenance to arts organizations and theatrical systems. This full-time FTE request is partially offset by a reduction in temp wages due to the full-time position covering many responsibilities currently covered by part-time Technical Directors. This request also includes an offset from anticipated budgeted salary and benefits underexpend, based on a conservative estimate of a portion of historical underexpend. Fiscal staff performed a 5-year historical analysis of actual payroll expenses compared to appropriations, determining that there has been a significant and reliable amount of underexpend each year due to turnover, shifting benefit elections, and other factors. By including a conservative estimate of anticipated underexpend in our proposed budget (less than 50% of annual actual underexpend in the last five years), this will ensure our budget more closely reflects our need for budget resources. This position is scheduled to begin 4/1/2026 to facilitate posting and selecting a new employee. FUTURE YEARS ADJUSTMENT: -28,359					(Yes) 1.00 FTE
15	185	[31-36923]	NEW REQUEST A&C Inflation Expenditures	-	138,355	138,355
	SLCO Arts and Culture This request reflects the anticipated increase in the cost of standard ongoing maintenance, cleaning, and utilities, as well as other increases directly related to inflation, to internal service and contract rate increases. Costs for Salt Lake County Facilities Management, contracted cleaning services through a county-wide contract with RBM, and utilities rates, are all anticipated to increase from 10-20% based on communications from applicable suppliers. To maintain the same level of maintenance, cleaning, and utility usage for Arts & Culture venues, additional budget appropriation is needed to cover these rate increases. Without additional appropriation, Arts & Culture would have to significantly decrease the service level of our venue operations, which would significantly impact the arts organization and patron experience.					(Yes)
16	110	[31-37127]	NEW REQUEST PAR Childcare Food Services Increase	-	76,792	76,792
	Parks & Recreation Parks and Recreation requests increased budget for the rising cost of food provided in our childcare centers. An external consulting firm is nearing completion of an in-depth analysis of our childcare operations. Preliminary findings indicate that our current tuition rates are significantly below the market average, which threatens the financial sustainability of our services. Additionally, due to rising inflationary food costs, we overspent in 2024 and anticipate similar challenges in 2025, with annual food cost increases of up to 5%. As a result, we are facing a substantial deficit. To align with rising food costs, we are requesting a 25% increase in our food service budget, as last year's increase was insufficient.					(Yes)
17	185	[31-36926]	NEW REQUEST A&C Mid-Valley Facility Operations Worker	1.00	8,205	9,297
	SLCO Arts and Culture Arts & Culture requests County funding for a third operations worker at Mid-Valley Performing Arts Center. The need for this position was identified as part of Arts & Culture's long-term workforce plan and represents the highest priority workforce need. MVPAC has been a very successful addition to the Salt Lake County arts community, and the number of bookings has significantly exceeded expectations. The current two operations workers do not provide enough hours to cover all shifts needed to provide event porter services, event setup and cleanup, general maintenance, and office cleanup. The contracted cleaning services are used to supplement operations workers' hours but do not cover all the required services provided by the Facility Operations Workers. Currently, to make up for the hours not covered with a third position, we utilize operations staff from other venues, other full-time staff such as technical directors and event managers or must postpone cleaning of low priority areas which reduces the overall quality of our venue. To maintain the high-quality environment at Mid-Valley and support our employees' well-being we are requesting funding to add a third full-time operations position at the venue. This position is scheduled to begin 4/1/2026 to facilitate posting and selecting a new employee.					(Yes) 1.00 FTE

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
18	185	[31-36927] NEW REQUEST A&C Emerging Performing Artist Incubation Program SLCO Arts and Culture [Exp: 17,900; Rev: 17,900] Arts & Culture requests funding to create a program to fulfill key needs identified through the 2020 Arts & Culture Master Plan and ongoing community assessment. This project is proposed to be funded from unused gift card proceeds in accordance with the breakage policy. The proposed Artist incubation program would provide mentorship, rehearsal, and performance, at Arts & Culture venues to a small cohort of emerging/early career local artists/artist collectives. This program supports a population who experience the lowest level of access to many artistic and nonprofit resources. Emerging artist/artist collectives are often not able to access community support such as ZAP grants, Arts & Culture resident programs, and other nonprofit benefits vital to achieving early success and career development. Arts & Culture is uniquely positioned to provide this support using existing spaces and resources. Local artists/artist collectives apply through open call to participate in a 9-month cohort starting in September 2026, receiving mentorship from a professional Artist Fellow (also selected through a competitive process), access to rehearsal space and performance opportunities at an A&C venue, and a stipend for performance to the community. Funding is proposed to come from unused ArtTix gift certificate funds, in alignment with the breakage policy. \$17,900 is proposed to launch the program in 2026 with a future year increase of \$22,100 for an annual program cost of \$40,000. This will draw from the unrestricted fund balance generated after recognizing the unused gift card proceeds to Arts & Culture of \$120K resulting in a one-time request expiring after three program years beginning in September 2026 through August 2029.	-	-	-
		(Yes)			
19	185	[31-36928] NEW REQUEST A&C Time-Limited Community Engagement Activation Manager One-Year Extension SLCO Arts and Culture Arts & Culture requests a one-year extension of the time-limited Community Engagement Activation Manager to provide administrative support to the Emerging Performing Arts Incubation Program and other ongoing Community Engagement activities. The time-limited position is currently approved for three years from 2024-2026. The one-year extension would extend the approval of the position to the end of 2027. The time-limited position was funded from available Arts & Culture unrestricted fund balance. Due to the time to create, classify, advertise, and onboard the position in 2024, payroll expenses did not start until September 2024, resulting in excess fund balance savings, which are sufficient to cover the cost of this time-limited extension for another one year. With a one-year extension, Arts & Culture would have sufficient staff support to administer the first year of the Emerging Artist program to determine success while building additional resources. The first year of the Emerging Artist program is anticipated to run from September 2026 through August 2027, including time in early 2026 to launch and advertise the program.	-	1	1
		(Yes)			
20	185	[31-36924] NEW REQUEST A&C Background Checks SLCO Arts and Culture [Exp: 21,000; Rev: 8,900] Arts & Culture requests a partial one-time and partial ongoing increase in appropriation to cover background checks to ensure compliance with temporary employee and volunteer background check policy. The one-time request will allow Arts & Culture to implement background checks for all current temporary and volunteer positions at Arts & Culture, totaling approximately 600 individuals, necessary due to the recent change in policy and nature of the associated job duties. The ongoing request will allow the Division to cover the costs associated with standard turnover associated with these same positions on an annual basis. FUTURE YEARS ADJUSTMENT: -7,308	-	12,100	12,100
		(Yes)			
21	185	[31-36929] NEW REQUEST A&C Event Management Software Improvements SLCO Arts and Culture [Exp: 21,660; Rev: 3,247] Arts & Culture requests funding for enhancements to our primary Event Management Software including the addition of room-diagramming capabilities and single-sign on capacity. These enhancements will significantly improve Arts & Culture's ability to provide high-level customer service and event support to arts organization clients through room-diagramming services, currently performed manually or through time-intensive CAD programs. The addition of a single sign-on will also improve security and efficiency of one of Arts & Culture's key enterprise software systems. This request includes one-time costs for development and implementation of the enhancements of \$9,660, as well as ongoing annual licensing costs of \$12,000. These enhancements will be included in Centralized Services with a portion allocated to Eccles Building and Site. These software modules have been reviewed by the Technology Advisory Board (TAB). FUTURE YEARS ADJUSTMENT: -9,660	-	18,413	18,413
		(Yes)			

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
22	185	[31-36930] NEW REQUEST A&C Technical Director Training & Development SLCO Arts and Culture Arts & Culture requests funding for specialized technical development training for Technical Directors to mitigate the risk of failure that has a cost impact. The high-level technical skills and expertise needed to operate specialized theatrical systems, as well as the arts organizations that rent Arts & Culture venues, demand regular and ongoing training. A lack of sufficient training has been identified as a significant gap, for both Arts & Culture technical staff, and technical theater personnel throughout the community who support arts and culture events and activities. This training aims to address these skill gaps, reduce risk, and enhance services to clients. The Arts & Culture theater operations team will engage professionals to provide hands-on, in-house training tailored to our venues. This will ensure that Arts & Culture technical staff possess the necessary skills and expertise to complete job functions effectively. The requested funding will cover expert trainers' fees and equipment rentals needed for the training sessions. Costs are shared between Arts & Culture and Eccles Theater based on which venue systems the trainings are anticipated to cover.	-	20,000	20,000 (Yes)
23	280	[31-37131] NEW REQUEST PAR Open Space Revenue True-Up Open Space Parks and Recreation requests to true-up the property tax and interest revenue budgets in the Open Space Fund. HB371 from the 2023 Legislative General Session directed greenbelt rollback property tax revenue collections into the Open Space Fund. This fund has not historically had a consistent revenue stream, so revenue budgets were not established until 2025. In 2023, greenbelt rollback funds transferred into the fund totaled \$610,158 and total interest revenue recognized was \$185,680. In 2024, greenbelt rollback funds transferred into the fund totaled \$1,083,237 and total interest revenue recognized was \$261,311. Beginning in 2025, this revenue will be recorded as restricted fund balance. Restricted funding would be released based on actual expenses incurred on eligible transactions. HB237 from the 2025 Legislative General Session increased the amount deposited into the Open Space Fund from 20% to 100% of collections. This request trues-up the revenue budgets based on actuals from 2024 and 2025 at 100% of collections. This request was presented to Revenue Committee.	-	(6,995,929)	(6,995,929) (Yes)
24	280	[31-36917] NEW REQUEST PAR Open Space and Natural Lands Manager Open Space Parks and Recreation requests one full-time Open Space and Natural Lands Manager (Job Code 147, Grade 16) to strategically lead and manage a coordinated and systemic approach to open space throughout Salt Lake County. This role is essential to address the significant challenges and opportunities within our approximately 9,500 acres of open space. Our current staffing levels haven't kept pace with the growing portfolio, leading to neglect in critical areas. A primary responsibility of this manager will be to oversee the restoration and rehabilitation of the roughly 4,400 acres of open space we own. These parcels are severely impacted by invasive species like Russian olive, cheatgrass, and phragmites, which choke out native vegetation, hinder recreational access, and pose substantial wildfire risks. The Open Space and Natural Lands Manager will lead efforts to eradicate these invasives, coordinating with contractors, Parks Operations staff, volunteer groups, and entities like the Utah Conservation Corps to restore ecological health and public enjoyment. Additionally, the Open Space and Natural Lands Manager will be responsible for monitoring the 4,500 acres under conservation easements. While we don't own these lands, we have a legal and fiduciary obligation to ensure landowners uphold the terms of their agreements. This manager will conduct regular inspections to prevent unauthorized uses, illegal dumping, or encroachments, and will be responsible for filing annual compliance reports with partner municipalities. Beyond these critical oversight functions, the Open Space and Natural Lands Manager will be instrumental in strategically growing our open space portfolio by evaluating new acquisition opportunities. They will also be crucial in maximizing our existing resources by managing and directing volunteer efforts, ensuring that valuable community contributions are effectively utilized towards our open space goals. This dedicated position is critical for protecting, restoring, and expanding our valuable open space assets for the long-term benefit of the community. This request includes salaries and benefits, computer equipment, software, supplies, and training costs for one FTE. The position is prorated to begin 4/1/26. FUTURE YEARS ADJUSTMENT: -2,000	1.00	106,700	108,259 (Yes) 1.00 FTE

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description	FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
25	185	[31-37778] NEW REQUEST A&C ArtTix Tickets as Fare SLCO Arts and Culture Arts & Culture has received a proposal from UTA for an annual partnership that would allow all ArtTix tickets for Arts & Culture events to be used as UTA fare on the day of the event. The proposal represents a fixed annual fee that will be evaluated for future years, with a cost significantly lower than if patrons were to purchase public transit tickets for each event individually. This partnership would significantly reduce barriers to attending Art & Culture events. Parking and related costs are frequently cited as significant challenges for attendees. By allowing tickets to serve as fare, this initiative would also help improve air quality by encouraging more people to use public transportation and reducing reliance on car travel. The cost of this initiative is allocated between Arts & Culture and Eccles Theater based on the proportional number of tickets sold.	-	45,164	45,164 (Yes)
26	110	[31-37132] NEW REQUEST PAR Sugar House Park Sewer Rate Impact Parks & Recreation [Exp: 1,066,521; Rev: 1,066,521] Parks and Recreation requests additional budget for the impact of the new sewer rate charges at Sugar House Park. Salt Lake City Public Utilities recently completed a water/sewer rate study with new fees effective July 1, 2025. Water will increase nominally, while sewer rates will increase exponentially. With respect to sewer, calculations changed from using wintertime water usage as the basis of the sewer cost (low months at Sugar House Park) to calculating sewer usage at 70% of total water used, then multiplied by the cost of the water. As a result of this, SLCPU's analysis identified some large institutional outliers – Sugar House Park being one of them. The old calculation resulted in a \$130,000 annual sewer and water cost. The new calculation results in a \$1.2M annual sewer and water cost. The Parks Section is gathering water use data to see if a more reasonable calculation can be used and are looking at options to change a meter to distinguish irrigation from sewer. This request will be net neutral for Parks and Recreation as Sugar House Park Authority pays for all operating and maintenance costs at Sugar House Park. Salt Lake City and Salt Lake County contribute equally to Sugar House Park Authority for the operating and maintenance costs for Sugar House Park, agreement BL2001C. Based on this maintenance agreement, Salt Lake County will be requesting an increase in TRCC subsidy of \$533,261 to cover the County's portion.	-	-	- (Yes)
27	390	[31-37205] NEW REQUEST CP_Temp Labor Clark Planetarium Clark Planetarium is requesting an increase in the personnel appropriation of \$150,000 to both adjust our baseline temporary starting wage to \$15.00 per hour and to maintain current service levels. This proposed wage adjustment aligns with the Mayor's directive to advance implementation of a "living wage" for all County employees, including temporary staff. In addition to addressing wage equity, the requested funding will allow us to fill our 1.50 FTE merit vacancies by freeing up the personnel budget that is currently being used to cover temporary labor costs. The requested \$150,000 allocation will ensure Clark Planetarium can meet both the County's living wage objectives and its operational staffing needs, thereby sustaining high-quality public service and organizational effectiveness. Clark Planetarium will raise the base pay for (5) positions to a minimum of \$15.00 per hour as follows: -Guest Services Specialist -Retail Assistant -Dome Show Presenter -School Reservation Assistant -Membership Assistant This request represents a budget-negative impact, as new county funds are being requested. A subsidy allocation will be required to cover the cost of this request.	-	150,000	150,000 (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
28	390	[31-37208] NEW REQUEST	CP_Development Coordinator Clark Planetarium Clark Planetarium requests an increase in the personnel appropriation to reinstate the Development Coordinator position, eliminated from County operations in FY24 due to budget reductions. The absence of this role has created a significant gap in the Planetarium's ability to pursue development initiatives and grant opportunities. Restoring this position will provide a dedicated employee for development coordination and grant writing—functions critical to expanding external funding and strengthening community engagement. Since the reduction, the Planetarium has relied on a grant writing consultant, whose support has been limited and temporary. Reinstating this position will strengthen Clark Planetarium's strategic development efforts, raise the organization's visibility in the community, and enhance its capacity to secure competitive funding. Our strategic partners indicate this role should generate development income of at least twice the annual salary by the second year. This position is a vital investment in the long-term sustainability and growth of Clark Planetarium's programs, outreach, and public mission. This request represents a budget-negative impact, as new county funds are being requested. A subsidy allocation will be required to cover the cost of this request. The position will be effective 4/1/2026 to allow for recruitment of a qualified candidate.	1.00	77,389	78,697 (Yes) 1.00 FTE
29	390	[31-37204] NEW REQUEST	CP_Inflation Expenditures Clark Planetarium Clark Planetarium is requesting an increase in operating appropriation funds to cover essential services which have seen increased costs. These include costs related to equipment maintenance, additional users for software subscriptions and janitorial supplies and services, which total \$34,260. These measures are essential to ensure the continued operational success of the planetarium. This request represents a budget-negative impact, as new county funds are being requested. A subsidy allocation will be required to cover the cost of this request.	-	34,260	34,260 (Yes)
30	110	[32-37351] STRESS TEST REDUCTION	PAR Divest Kearns Recreation Center Parks & Recreation Kearns Recreation Center would close June 30, 2026. The facility was built in 1965. The 2023 facility conditions assessment determined that the facility has \$1.56 million in capital needs. 2023 has total savings of \$331,125 reflecting a six month closure. 2027 will realize the full savings of \$662,249.	(7.00)	(331,124)	- (No)
31	186	[32-37683] STRESS TEST REDUCTION	EP_Reduce Bastian Ag Interlocal 2.5% Equestrian Park This reduction is not recommended. When Equestrian Park was sold in 2022, Salt Lake County entered into a 5-year agreement with Utah State University (USU) to continue providing equestrian services at the site. In exchange for providing these services, Salt Lake County agreed to provide an annual distribution, not to exceed \$700,000, through 2026. Reducing the annual distribution 2.5% may impact USU's obligation to perform under the agreement and invoke the non-funding clause.	-	(17,818)	- (No)
32	186	[32-37684] STRESS TEST REDUCTION	EP_Reduce Bastian Ag Interlocal Additional 2.5% Equestrian Park This reduction is not recommended. When Equestrian Park was sold in 2022, Salt Lake County entered into a 5-year agreement with Utah State University (USU) to continue providing equestrian services at the site. In exchange for providing these services, Salt Lake County agreed to provide an annual distribution, not to exceed \$700,000, through 2026. Reducing the annual distribution an additional 2.5% may impact USU's obligation to perform under the agreement and invoke the non-funding clause.	-	(17,818)	- (No)
33	185	[32-37783] STRESS TEST REDUCTION	A&C Stress Test Reduction ArtTix Tickets as Fare SLCO Arts and Culture	-	(45,164)	- (No)
34	280	[32-37133] STRESS TEST REDUCTION Request	PAR Withdraw Open Space and Natural Lands Manager Open Space	(1.00)	(106,700)	- (No)
35	390	[32-37215] STRESS TEST REDUCTION	CP_Reduction in Development Coordinator Clark Planetarium Reducing the development budget would hinder our ability to cultivate donor relationships, secure sponsorships, and pursue grant opportunities, which are key revenue streams that support programs, exhibits, and operations. Without dedicated resources for donor engagement, and events, we risk weakening connections with existing supporters and missing opportunities to attract new ones. Over time, this can lead to reduced funding, limiting our capacity to grow, innovate, and maintain the high-quality experiences that sustain our reputation and community impact.	(1.00)	(77,389)	- (No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
36	390	[32-37231] STRESS TEST REDUCTION	CP_Reduction in Food Provision Clark Planetarium Providing food provisions supports engagement and learning in outreach programs and youth camps, boosts productivity in administrative functions, and enhances our image in marketing and partnership efforts. Cutting these provisions would reduce program effectiveness and potentially weaken our public and partner relationships.	-	(2,270)	- (No)
37	390	[32-37225] STRESS TEST REDUCTION	CP_Reduction in Meals & Refreshments Clark Planetarium This line item is used to provide lunches and snacks for monthly Board meetings, member/sustainer events and an annual staff retreat. A reduction in this line will result in limiting meals and snacks provided to certain functions. This may also have a negative effect on our membership program levels, volunteer participation and morale.	-	(4,300)	- (No)
38	390	[32-37219] STRESS TEST REDUCTION	CP_Reduction in Training Clark Planetarium Reducing the training budget would limit staff development, potentially impacting their ability to stay current with best practices, safety protocols, and emerging technologies relevant to our programs. This can lead to lower quality educational experiences, decreased operational efficiency, and an increased risk of errors and safety incidents. Over time, a lack of ongoing training can also hurt employee morale, hinder career growth, and make it harder to attract and retain skilled team members, ultimately impacting both guest satisfaction and organizational reputation.	-	(1,700)	- (No)
39	110	[32-37356] STRESS TEST REDUCTION	PAR Reduce Planning Studies Parks & Recreation Fewer pre-project architectural and engineering studies would be conducted. Any studies would need to be funded out of the project's appropriated budget.	-	(150,000)	- (No)
40	390	[32-37232] STRESS TEST REDUCTION	CP_Reduction in Printing Clark Planetarium Printing fees support the fabrication of promotional window wraps, advertising brochures and direct mail campaigns. A reduction in this line item will result in decreased awareness, attendance and consequently revenue. This reduction will require a delay or cancellation of projects, campaigns or other jobs requiring printing services.	-	(5,000)	- (No)
41	390	[32-37228] STRESS TEST REDUCTION	CP_Reduction in Travel Clark Planetarium Clark Planetarium sends employees to a variety of conferences and trade shows annually to 1) provide professional development and participate in panel discussions and presentations; 2) stay current on trends and industry best practices; 3) evaluate new content and offerings for our theatres, exhibits and educational programming; 4) showcase our in-house developed exhibits and exhibit software for sale to our industry peers; and 5) maintain Clark Planetarium's reputation as a leader and partner in the industry. This reduction will result in staff not being able to attend and participate in these trade shows and conferences and likely result in a substantial revenue shortfall in our exhibit sales line item.	-	(18,750)	- (No)
42	390	[32-37229] STRESS TEST REDUCTION	CP_Reduction in Miscellaneous Rental Charges Clark Planetarium A reduction in the budget for miscellaneous rentals could limit our capacity to conduct established programs and activities, thereby diminishing the guest experience. These rentals are essential to supporting a variety of operations and events, and may include items such as parking space fees, event table rentals, helium tanks, park pavilion reservations, and off-site meeting room facilities.	-	(2,295)	- (No)
43	390	[32-37221] STRESS TEST REDUCTION	CP_Reduction in Development Clark Planetarium Reducing the development budget would hinder our ability to cultivate donor relationships, secure sponsorships, and pursue grant opportunities, which are key revenue streams that support programs, exhibits, and operations. Without dedicated resources for donor engagement, and events, we risk weakening connections with existing supporters and missing opportunities to attract new ones. Over time, this can lead to reduced funding, limiting our capacity to grow, innovate, and maintain the high-quality experiences that sustain our reputation and community impact.	-	(5,000)	- (No)
44	390	[32-37222] STRESS TEST REDUCTION	CP_Reduction in Office Supplies Clark Planetarium A reduction in the purchase of necessary office consumables may impact efficiency of staff daily operations. Such supplies include, but are not limited to, copy paper, document folders and binders, printed calendars (wall or desk), pens, pencils, highlighters, etc.	-	(990)	- (No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
45	390	[32-37218] STRESS TEST REDUCTION	CP_Reduction in Clothing Provisions Clark Planetarium Cutting the clothing provisions line item would reduce our ability to present a consistent, professional image. Uniforms and branded apparel help guests easily identify staff, fostering trust, safety, and smooth operations. Without them, team members may appear less approachable and cohesive, which can weaken guest confidence, diminish brand visibility, and reduce the impact of marketing and outreach efforts.	-	(1,700)	- (No)
46	390	[32-37230] STRESS TEST REDUCTION	CP_Reduction in Other Professional Fees Clark Planetarium Clark Planetarium relies on professional services to augment staff efforts creating marketing collateral and related projects. A reduction will result in time delays as well as increased demand for staff time and consequently overtime to complete relevant projects.	-	(10,910)	- (No)
47	390	[32-37224] STRESS TEST REDUCTION	CP_Reduction in Small Equipment Clark Planetarium A reduction small equipment will impact our ability to replace aged equipment or purchase new equipment, subsequently limiting our ability to effectively and efficiently carry out day-to-day operations and may impact the guest experience.	-	(4,000)	- (No)
48	390	[32-37226] STRESS TEST REDUCTION	CP_Reduction in Maintenance of Office Equipment Clark Planetarium This account code is used exclusively for our contracted maintenance of our primary copier/printer. A reduction in this budget could result in the need to significantly reduce, delete or delay printing projects that are too small for out-of-house printing businesses.	-	(1,000)	- (No)
49	390	[32-37227] STRESS TEST REDUCTION	CP_Reduction in Maintenance of Machinery & Equipment Clark Planetarium A reduction in maintenance of machinery/equipment will impact the guest experience by delaying or minimizing our efforts to fix and repair exhibits in public spaces. Without adequate maintenance, our exhibits will show increase wear and tear or may have to be taken off-line for longer than ideal time frames.	-	(5,000)	- (No)
50	185	[32-37092] STRESS TEST REDUCTION (STRESS)	Arts & Culture Programmatic Reduction 1st Stage SLCO Arts and Culture The method used to derive the associated numbers is based on a 3-tier approach to limit the impact on our venues. This request is based on programmatic costs (exclusive of building upkeep) which include supplies, small equipment, training and professional development, and advertising. Reductions to these expenses will reduce our ability to maintain a highly qualified workforce and appropriately promote and support events taking place at Arts & Culture theaters. This request represents a 2.5% reduction based on our stress test calculated value.	-	(86,834)	- (No)
51	390	[32-37216] STRESS TEST REDUCTION	CP_Reduction in Janitorial Services and Supplies Clark Planetarium Reducing janitorial supplies and services would quickly compromise cleanliness, safety, and the professional appearance of our facilities. Unsanitary conditions can harm guest satisfaction, and increase health risks. Over time, inadequate maintenance may cause costly damage to facilities and negatively impact our guest experience.	-	(4,434)	- (No)
52	390	[32-37220] STRESS TEST REDUCTION	CP-Reduction in Development Advertising Clark Planetarium Clark Planetariums advertising budget is based on a historical standard of budgeting \$1 in advertising for every person purchasing a theatre ticket in our primary facility and it is probable we will see a comparable reduction in general attendance, which will also result in lower ticket revenues for theatres, store and concession sales.	-	(5,430)	- (No)
53	390	[32-37233] STRESS TEST REDUCTION	CP_Reduction in Expenditures Clark Planetarium A reduction in expenditures requested would directly decrease our operating budget, limiting the financial resources available to sustain essential programs and services. These funds are critical for delivering high-quality, mission-driven services to the public, maintaining operational stability, and ensuring that our offerings remain accessible and impactful. Without this support, the organization may be forced to scale back programming or delay essential initiatives, ultimately diminishing our ability to meet community needs.	-	(34,260)	- (No)
54	280	[32-37135] STRESS TEST REDUCTION	PAR Reduce Grounds Maintenance Open Space Open Space would conduct fewer non-native vegetation blitzes, which would result in more overgrown areas.	-	(35,007)	- (No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
55	110	[32-37136] STRESS TEST REDUCTION	PAR Withdraw Childcare Food Service Increase Request	-	(76,792)	-
		Parks & Recreation				(No)
56	110	[32-37353] STRESS TEST REDUCTION	PAR Reduce Caretaking Hours	-	(200,000)	-
		Parks & Recreation				(No)
		Parks would reduce the number of hours of seasonal caretakers at parks, which would result in reduced availability of park restrooms and pavilions.				
57	110	[32-37354] STRESS TEST REDUCTION	PAR Reduce Landfill Trips	-	(35,000)	-
		Parks & Recreation				(No)
		Parks would reduce the frequency of landfill trips, saving money on tipping fees. User experience at parks may be degraded due to longer intervals between debris removal.				
58	110	[32-37355] STRESS TEST REDUCTION	PAR Reduce Mowing Hours	-	(28,559)	-
		Parks & Recreation				(No)
		Parks would reduce the hours of seasonal mowing crews. Grass will be mowed less frequently, with priority given to active recreation areas				
59	185	[32-37093] STRESS TEST REDUCTION	Arts & Culture Venue Operations 2nd Stage (STRESS)	-	(57,597)	-
		SLCO Arts and Culture				(No)
		The method used to derive the associated numbers was based on a 3-tier approach to limit the impact on our venues. The second and third tier of Arts & Culture's stress request was for building maintenance. The amounts were split into 2 requests, an initial and second request to avoid excessively impeding building functions necessary for operating the venue as a first-class theater where possible. Reductions would include cleaning supplies, maintenance, and small equipment. Arts & Culture endeavors to present a safe and visually appealing venue, and the reduction of building operating funds will reduce the ability to respond quickly to maintenance issues as they arise, leading to a lower level of service and potentially unsafe working environment. Deferred maintenance or inability to quickly address malfunctioning systems could also lead to a loss of earned revenue.				
60	390	[32-37214] STRESS TEST REDUCTION	CP_Reduction in Temporary labor	-	(150,000)	-
		Clark Planetarium				(No)
		Recruiting and retaining part-time employees has been an ongoing challenge. In response, Clark Planetarium has steadily increased the minimum starting wage for temporary employees, a strategy that has proven effective in attracting, training, and retaining employees. Maintaining a competitive wage is critical to sustaining this progress. If we cannot increase our last few positions to a minimum of \$15/hour we risk losing skilled employees to competing employers.				
		Reducing our temporary budget would make these challenges even harder. It would mean fewer services for the public, less efficiency, and more work falling on the shoulders of the remaining team. Over time, that extra pressure can lead to burnout, lower morale, and a less positive work environment. Eventually, this could cause more staff to leave, take valuable experience with them, and increase the time and money we have to spend on hiring and training new people, all of which can disrupt programs and negatively affect the guest experience.				
61	390	[32-37213] STRESS TEST REDUCTION	CP_Reduction in Vestar Lease	-	(107,468)	-
		Clark Planetarium				(No)
		Clark Planetarium is contractually obligated to maintain the lease for our Learning Space on 400 West for the full five-year term ending 11/30/2027. Any reduction in the funds allocated for this lease would directly compromise our ability to meet payment requirements, leaving us no choice but to cancel the contract and vacate the space. Such an outcome would not only result in the loss of a legally binding investment but would also waste the substantial hard costs and staff investments of approximately \$1M committed in FY2023 to secure and remodel the space. This facility now serves as a cornerstone for our Education and Community Programs teams providing essential office space and equipment storage, a large classroom for public programming, and a versatile multipurpose room for expanded school services and our emerging fee-based public programming such as summer camps and adult classes. Reducing or eliminating funding would undermine these vital community services, diminish our public presence, and erase the significant progress already achieved.				
62	110	[32-37203] STRESS TEST REDUCTION	PAR Divest Copperview Recreation Center	(4.00)	(745,715)	-
		Parks & Recreation				(No)
		Copperview Recreation Center would close December 31, 2025. The Adaptive Recreation staff would be reassigned to other centers. The Copperview Recreation Center was built in 1978. The building has capital maintenance needs totaling \$2.98 million, based on a 2023 evaluation of Recreation facilities.				
63	185	[32-37094] STRESS TEST REDUCTION	Arts & Culture Venue Operations 3rd Stage (STRESS)	-	(57,597)	-
		SLCO Arts and Culture				(No)
		This initiative is the second request for the reduction of building maintenance operating funds. These additional reductions will further reduce our ability to maintain the A&C venues to a high standard.				

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

		Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
64	110	[32-37352]	STRESS TEST REDUCTION PAR Divest Redwood Recreation Center Parks & Recreation Redwood Recreation Center would close December 31, 2025. Redwood Recreation Center was built in 1978. The 2023 facility conditions assessment determined that the building's capital needs total \$1.95 million.	(5.00)	(819,756)	- (No)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			4.00	(6,855,872)	(77,833,216)
	TOTAL BASE BUDGET ADJUSTMENT REQUESTS:			-	-	929,726
	TOTAL STRESS TEST REDUCTIONS:			(18.00)	(3,253,377)	-

CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

(orgs with an asterisk in the expenditure & revenue summary by org/program table above)

		Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
		TOTAL REQUESTED:		-	31,245,468	20,547,546
		TOTAL STRESS TEST REDUCTIONS:		-	-	-

REVENUE AND EXPENDITURE DETAIL

Community Services Dept - Countywide Funding Orgs

Funds Included	Organizations Included
390 - Planetarium Fund 280 - Open Space Fund 186 - Equestrian Park Fund 185 - SLCO Arts and Culture Fund 181 - Trcc:Tourism,Rec,Cultrl,Conven 110 - General Fund	36709900 - Parks & Rec Equipment Replacement 36700000 - Parks & Recreation 36609900 - Parks & Rec Capital Projects 36608800 - Parks & Rec Cap Projects-ARPA 36509900 - Parks & Rec Facility Imprvmnts 36409900 - Rec Equip Replacement 36400000 - Recreation 36309900 - Parks Equip Replacement 36300000 - Parks 36200000 - Millcreek Canyon 35600000 - Equestrian Park 35109900 - Clark Planetarium Capital Proj 35100000 - Clark Planetarium 35009900 - SLCO Arts and Culture Cap Proj 35000000 - SLCO Arts and Culture 10800000 - Open Space 10709900 - Parks & Rec Capital Improvemnt

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	85,146	23,418	95,098	61,728	33,370	78,346	6,800	84,828	58,166
REVENUE	127,702	78,673	128,025	49,029	78,996	119,015	8,686	78,799	48,902
NON-OPERATING REVENUE	26,063	9,587	25,452	16,475	8,976	17,552	8,510	17,251	8,812
PROPERTY TAXES	12,065	7,577	11,429	4,488	6,941	4,488	7,577	4,416	7,649
401005 General Property Tax	3,940	636	3,304	3,304	-	3,304	636	4,138	(198)
401006 Greenbelt Rollback Taxes	8,059	6,941	8,059	1,118	6,941	1,118	6,941	-	8,059
401010 Personal Property Tax	-	-	-	-	-	-	-	228	(228)
401025 Prior Year Redemptions	66	-	66	66	-	66	-	49	17
FEE IN LIEU OF TAXES	135	2	133	133	-	133	2	149	(14)
401030 Motor Veh Fee In Lieu Of Taxes	135	2	133	133	-	133	2	149	(14)
SALES TAXES	11,850	473	11,377	11,377	-	11,377	473	11,130	720
403065 ZAP Recreation Sales Tax	11,850	473	11,377	11,377	-	11,377	473	11,130	720
INVESTMENT EARNINGS	552	74	552	478	74	478	74	1,556	(1,005)
429005 Interest - Time Deposits	531	79	531	452	79	452	79	1,529	(998)
429010 Int-Tax Pool	10	-	10	10	-	10	-	11	(1)
429015 Interest-Miscellaneous	-	-	-	-	-	-	-	1	(1)
429040 Interest- Leases	11	(4)	11	15	(4)	15	(4)	15	(4)
PRIOR YEAR FUND BALANCE	1,461	1,461	1,961	-	1,961	1,077	384	-	1,461
499998 FundBal Restrict/Commit/Assign	1,461	1,461	1,961	-	1,961	1,077	384	-	1,461
OPERATING REVENUE	54,725	22,172	55,659	32,553	23,106	55,224	(498)	41,273	13,452
OPERATING GRANTS & CONTRIBUTIO	6,267	4,889	6,267	1,378	4,889	8,410	(2,144)	3,225	3,041
411000 State Government Grants	6,011	4,889	6,011	1,123	4,889	8,155	(2,144)	1,613	4,398
415000 Federal Government Grants	110	-	110	110	-	110	-	1,413	(1,302)
417005 Oprtg Contributions-Restricted	50	-	50	50	-	50	-	115	(65)
417010 Operatng Contributions-General	95	-	95	95	-	95	-	84	11
CAPITAL GRANTS & CONTRIBUTIONS	26	26	26	-	26	26	-	-	26
419005 Capit Contributions-Restricted	26	26	26	-	26	26	-	-	26
CHARGES FOR SERVICES	34,417	5,298	35,351	29,118	6,232	33,427	989	32,431	1,985
409085 Preservation & Facility Imprvmt	-	-	-	-	-	-	-	936	(936)
409086 Mid-Valley Preserv & Fac Imprv	-	-	-	-	-	-	-	63	(63)
421055 Show Admissions	516	-	516	516	-	516	-	529	(13)
421060 Light Shows	320	60	320	260	60	260	60	336	(16)
421065 Memberships	122	(5)	122	127	(5)	115	7	109	12
421066 Sustaining Memberships	20	-	20	20	-	20	-	16	4
421070 Imax Admissions	440	(32)	440	472	(32)	472	(32)	489	(49)
421075 Bookstore	1,095	85	1,095	1,010	85	1,010	85	900	195
421080 Show Distribution	35	-	35	35	-	35	-	36	(1)
421082 Ticket Sales/Online Fee	36	(4)	36	40	(4)	40	(4)	40	(4)
421095 Development & Promotion Fees	37	7	37	31	7	31	7	25	12
421110 Misc Planetarium Programs	46	(15)	46	61	(15)	61	(15)	9	37
421200 Property Cleanup	290	44	290	247	44	247	44	258	32
421325 Recreation Fees	15,857	104	15,857	15,753	104	15,753	104	15,435	422
421365 Other Sundry Receipt	150	25	150	125	25	125	25	200	(50)
421370 Miscellaneous Revenue	248	1	248	246	1	24	224	68	180
421380 Front of House Revenue	250	16	250	234	16	234	16	279	(29)
421381 Event Setup Revenue	210	52	210	158	52	158	52	299	(89)
421382 ArtTix Service Fee	1,221	24	1,221	1,197	24	1,197	24	1,357	(136)
421383 Over/Short Differences	-	-	-	-	-	-	-	28	(28)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
421384 Credit Card Fees Reimbursement	38	-	38	38	-	38	-	38	0
421386 Catering Revenue	-	-	-	-	-	-	-	1	(1)
421387 Merchandise Sales Revenue	8	1	8	7	1	7	1	16	(9)
421388 ArtTix Chargebacks	-	-	-	-	-	-	-	(10)	10
421389 ArtTix Payment Adjustment	-	-	-	-	-	-	-	(0)	0
421390 EMT Revenue	-	-	-	-	-	-	-	1	(1)
423000 Local Government Contracts	0	0	0	-	0	31	(31)	15	(15)
423400 Interlocal Agreement Revenue	4,919	3,287	5,853	1,633	4,221	5,621	(701)	3,436	1,483
423405 MSD Contract Revenue	1,261	-	1,261	1,261	-	1,261	-	1,109	153
424000 Local Revenue Contracts	2,843	1,569	2,843	1,274	1,569	1,797	1,045	1,706	1,137
424600 Federal Revenue Contracts	8	(79)	8	87	(79)	87	(79)	53	(45)
427003 Lease Revenue	156	14	156	142	14	142	14	142	14
427005 Rent - Right Of Way Usage	0	-	0	0	-	0	-	-	0
427010 Rental Income	2,442	167	2,442	2,276	167	2,276	167	2,570	(128)
427020 Resident Revenue	385	10	385	375	10	375	10	382	3
427021 Commercial Revenue	265	11	265	254	11	254	11	357	(92)
427022 Non-Profit Revenue	248	7	248	241	7	241	7	204	43
427023 Office & Storage Rent	162	(18)	162	180	(18)	180	(18)	176	(14)
427024 Eccles Fee Discount	-	-	-	-	-	-	-	(3)	3
427040 Commissions	87	3	87	84	3	84	3	70	17
427045 Concessions	629	3	629	626	3	626	3	697	(68)
427050 Commissary	71	(39)	71	110	(39)	110	(39)	56	16
441005 Sale-Mtrls, Supl, Cntrl Assets	1	1	1	-	1	-	1	4	(3)
INTER/INTRA FUND REVENUES	14,016	11,959	14,016	2,057	11,959	13,360	656	5,616	8,399
431010 Interfund Revenue - Fine Arts	-	-	-	-	-	-	-	4	(4)
431015 Interfund Revenue - Library	128	-	128	128	-	128	-	162	(34)
431050 Interfund Revenue-Flood Cntl	0	-	0	0	-	0	-	-	0
431052 Interfund Revenue-Highway	4	-	4	4	-	4	-	-	4
431070 Interfund Revenue-Sanitation	2	-	2	2	-	2	-	-	2
431090 Interfund Revenue-Aging	101	0	101	101	0	101	0	123	(23)
431160 Interfund Revenue	13,420	12,112	13,420	1,309	12,112	12,612	809	5,083	8,337
433040 Intrafund Revenue-Parks	361	(153)	361	514	(153)	514	(153)	244	116
433100 Intrafund Revenue	-	-	-	-	-	-	-	0	(0)
TRANSFERS IN AND OTHER FINANCING SOU	46,914	46,914	46,914	-	46,914	46,239	674	20,276	26,638
OFS - DEBT PROCEEDS	-	-	-	-	-	-	-	3,759	(3,759)
710100 OFS STR Bond Proceeds-Prncpal	-	-	-	-	-	-	-	3,759	(3,759)
OFS TRANSFERS IN	46,914	46,914	46,914	-	46,914	46,239	674	16,516	30,398
720005 OFS Transfers In	46,914	46,914	46,914	-	46,914	46,239	674	16,516	30,398
OFS - OTHER	-	-	-	-	-	-	-	0	(0)
730005 Insurance Recoveries	-	-	-	-	-	-	-	0	(0)
EXPENSE	146,327	51,586	157,213	94,741	62,472	134,132	12,195	137,063	9,264
OPERATING EXPENSE	139,872	45,590	150,758	94,282	56,476	133,570	6,302	126,101	13,770
COST OF GOODS SOLD	720	-	720	720	-	720	-	682	38
501005 Cost Of Materials Sold	720	-	720	720	-	720	-	682	38
EMPLOYEE COMPENSATION	59,353	1,513	58,107	57,840	267	57,636	1,717	53,221	6,132
601020 Lump Sum Vacation Pay	154	-	154	154	-	154	-	220	(66)
601025 Lump Sum Sick Pay	56	-	56	56	-	56	-	58	(2)
601030 Permanent And Provisional	26,098	1,044	25,333	25,054	279	24,971	1,127	22,010	4,088
601040 Time Limited Employee	73	2	70	70	0	73	(1)	23	50
601050 Temporary, Seasonal, Emergency	17,802	160	17,802	17,643	160	17,669	134	18,120	(318)
601065 Overtime	91	-	91	91	-	91	0	38	54
601095 Personnel Underexpend	(221)	(122)	(221)	(99)	(122)	(119)	(101)	-	(221)
603005 Social Security Taxes	2,002	54	1,943	1,948	(5)	1,944	58	3,029	(1,026)
603006 FICA- Temporary Employee	1,364	11	1,364	1,353	11	1,354	10	-	1,364
603025 Retirement Or Pension Contrib	3,681	175	3,478	3,506	(28)	3,631	50	3,327	354
603040 Ltd Contributions	108	3	105	105	(0)	104	4	91	17
603045 Supplemental Retirement (401K)	270	16	261	253	8	279	(9)	282	(12)
603050 Health Insurance Premiums	6,565	169	6,360	6,396	(36)	6,331	234	4,857	1,707
603055 Employee Serv Res Fund Charges	768	-	768	768	-	768	-	598	170
603056 OPEB- Current Year	502	-	502	502	-	290	212	527	(25)
605015 Employee Parking	40	-	40	40	-	40	-	40	(0)
605025 Employee Awards-Service Pins	1	-	1	1	-	1	-	0	0

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605026 Employee Awards-Gift Cards	0	-	0	0	-	0	-	2	(2)
605035 Moving Allowance	-	-	-	-	-	-	-	(1)	1
MATERIALS AND SUPPLIES	48,370	22,282	53,809	26,088	27,721	43,181	5,189	37,331	11,039
607005 Janitorial Supplies & Service	1,143	(76)	1,143	1,218	(76)	1,141	2	983	160
607010 Maintenance - Grounds	5,364	4,239	5,364	1,125	4,239	6,068	(704)	2,153	3,211
607015 Maintenance - Buildings	11,025	10,052	14,147	973	13,174	6,149	4,876	7,183	3,842
607020 Consumable Parts	99	83	99	16	83	16	83	109	(10)
607025 Maint - Plumbing,Heat,& Ac	179	177	179	2	177	223	(44)	52	127
607030 Maintenance - Other	259	235	639	25	615	264	(5)	521	(261)
607040 Facilities Management Charges	1,770	35	1,790	1,735	55	1,733	38	1,948	(177)
607045 Architecture Charges	-	-	-	-	-	-	-	0	(0)
609005 Food Provisions	19	(306)	19	326	(306)	329	(310)	15	5
609010 Clothing Provisions	99	(20)	99	119	(20)	121	(22)	88	11
609015 Dining And Kitchen Supplies	15	4	15	11	4	11	4	10	5
609020 Bedding And Linen	1	-	1	1	-	1	-	-	1
609030 Medical Supplies	18	3	18	15	3	15	3	15	3
609035 Safety Supplies	39	14	39	26	14	25	14	63	(24)
609040 Laundry Supplies And Services	2	-	2	2	-	3	(1)	2	(0)
609050 Commissary Provisions	182	24	182	159	24	159	24	163	19
609055 Recreational Supplies & Serv	2,360	265	2,360	2,094	265	2,094	265	1,877	483
609056 Livestock and Animal <\$5,000	6	1	6	5	1	5	1	3	4
609057 Livestock and Animal Provision	60	32	60	28	32	28	32	61	(1)
609060 Identification Supplies	2	-	2	2	-	2	-	2	1
611005 Subscriptions & Memberships	97	(14)	97	110	(14)	111	(14)	82	15
611010 Physical Materials-Books	2	(20)	2	22	(20)	21	(20)	1	0
611011 Digital Materials-Books	-	-	-	-	-	-	-	0	(0)
611015 Education & Training Serv/Supp	192	(94)	192	286	(94)	286	(94)	173	19
611020 Training Provided By Personnel	4	4	4	-	4	-	4	-	4
611025 Physical Material-Audio/Visual	7	(2)	7	9	(2)	10	(3)	13	(6)
611026 Digital Materials-Audio/Visual	7	(4)	7	12	(4)	12	(4)	1	6
611030 Art And Photographic Supplies	-	-	-	-	-	-	-	9	(9)
611040 Educational Materials	77	-	77	77	-	79	(1)	54	24
613005 Printing Charges	45	(1)	45	46	(1)	45	(0)	26	19
613015 Printing Supplies	-	(0)	-	0	(0)	0	(0)	-	-
613020 Development Advertising	501	(115)	501	616	(115)	622	(121)	509	(8)
613025 Contracted Printings	41	4	41	37	4	37	4	35	6
613030 Development	5	-	5	5	-	-	5	-	5
613045 Art and Photo Srvc & Royalty	288	-	288	288	-	277	11	272	16
613050 Preservation	-	-	-	-	-	-	-	0	(0)
615005 Office Supplies	172	(28)	172	200	(28)	205	(33)	129	43
615015 Computer Supplies	16	-	16	16	-	15	2	28	(12)
615016 Computer Software Subscription	1,158	132	1,158	1,026	132	1,033	125	527	630
615020 Computer Software <\$5,000	5	(4)	5	9	(4)	9	(4)	8	(3)
615025 Computers & Components <\$5000	537	437	537	101	437	315	222	352	185
615030 Communication Equip-Noncapital	8	(1)	8	9	(1)	9	(1)	10	(2)
615035 Small Equipment (Non-Computer)	3,512	3,408	3,904	104	3,800	3,184	328	548	2,964
615040 Postage	34	(14)	34	48	(14)	48	(15)	31	3
615045 Petty Cash Replenish	-	-	-	-	-	-	-	0	(0)
615050 Meals & Refreshments	53	(8)	53	61	(8)	67	(14)	35	18
615055 Volunteer Awards	4	-	4	4	-	4	(0)	3	1
615065 Credit Card Charges	1,264	611	1,264	653	611	653	611	1,299	(35)
617005 Maintenance - Office Equip	120	(6)	120	126	(6)	123	(3)	138	(18)
617010 Maint - Machinery And Equip	351	(75)	351	426	(75)	454	(103)	319	32
617015 Maintenance - Software	95	14	95	81	14	80	14	117	(22)
617020 Maint - Art & Antiques	3	-	3	3	-	3	-	17	(14)
617025 Parts Purchases	59	59	59	-	59	-	59	0	59
617030 Maint - Autos Trucks-Nonfleet	1	-	1	1	-	1	-	-	1
617035 Maint - Autos & Equip-Fleet	145	(72)	145	217	(72)	218	(72)	275	(130)
619005 Gasoline, Diesel, Oil & Grease	287	(138)	287	425	(138)	425	(139)	247	40
619015 Mileage Allowance	35	(23)	35	58	(23)	56	(21)	29	7
619025 Travel & Transprtatr-Employees	77	(15)	77	92	(15)	94	(18)	54	23
619030 Travel & Transprtatr-Clients	286	45	286	241	45	241	45	205	82
619035 Vehicle Rental Charges	-	-	-	-	-	-	-	1	(1)
619045 Vehicle Replacement Charges	823	167	823	656	167	39	784	546	277
621005 Heat And Fuel	1,383	(0)	1,383	1,383	(0)	1,394	(10)	1,418	(35)

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621010 Light And Power	2,450	(48)	2,450	2,498	(48)	2,502	(52)	2,776	(326)
621015 Water And Sewer	4,023	1,273	4,023	2,749	1,273	2,748	1,275	3,224	798
621020 Telephone	310	(314)	310	624	(314)	622	(311)	272	38
621025 Mobile Telephone	145	34	145	111	34	111	34	132	13
621030 Internet/Data Communications	333	241	333	92	241	90	243	325	8
623005 Non-Cap Improv Othr Than Build	5	(115)	5	120	(115)	121	(116)	83	(78)
625010 Non-Capital Building Imprvmnts	145	145	145	-	145	119	26	80	65
627005 Non-Capital Leasehold Improve	-	-	-	-	-	-	-	0	(0)
629025 Maint - Swimming Pools	1,183	742	2,508	441	2,067	3,107	(1,924)	2,763	(1,580)
633005 Rent - Land	47	9	47	38	9	38	9	43	4
633010 Rent - Buildings	389	(56)	389	445	(56)	337	52	296	94
633015 Rent - Equipment	82	40	82	42	40	42	40	70	12
633025 Miscellaneous Rental Charges	51	-	51	51	-	44	7	59	(7)
637005 Lease Payments-Noncapital	-	-	-	-	-	-	-	0	(0)
639010 Consultants Fees	567	267	567	300	267	601	(34)	300	267
639020 Laboratory Fees	-	-	-	-	-	-	-	4	(4)
639025 Other Professional Fees	1,453	760	1,653	694	960	1,593	(139)	746	707
639045 Contracted Services	1,489	3	1,489	1,486	3	1,482	7	1,280	208
639055 Interlocal Agreements	1,361	293	1,361	1,068	293	1,068	293	2,123	(761)
OTHER OPERATING EXPENSE 1	452	9	452	443	9	442	9	397	54
641005 Shop,Crew,&Deputy Small Tools	29	(2)	29	31	(2)	31	(2)	17	12
641025 Insecticides,Herbicides&Pesti	17	17	17	-	17	-	17	15	1
645005 Contract Hauling	381	4	381	377	4	376	4	352	29
645010 Dumping Fees	24	(10)	24	34	(10)	35	(11)	10	14
645015 Recycling Activities	1	-	1	1	-	-	1	3	(2)
OTHER OPERATING EXPENSE 2	9,639	1,705	11,508	7,934	3,574	10,852	(1,213)	11,185	(1,546)
655100 Health Incentives	-	(0)	-	0	(0)	0	(0)	-	-
657010 Notary,Surety &Fidelity Bonds	-	-	-	-	-	-	-	0	(0)
663010 Council Overhead Cost	427	103	427	324	103	427	-	383	44
663015 Mayor Overhead Cost	445	108	445	338	108	445	-	581	(136)
663025 Auditor Overhead Cost	313	76	313	238	76	313	-	288	25
663030 District Attorney Overhead Cos	657	4	657	653	4	657	-	655	2
663035 Real Estate Overhead Cost	324	-	324	324	-	324	-	234	89
663040 Info Services Overhead Cost	1,793	111	1,793	1,683	111	1,793	-	1,849	(55)
663045 Purchasing Overhead Cost	447	93	447	354	93	447	-	338	109
663050 Human Resources Overhead Cost	1,957	-	1,957	1,957	-	1,957	-	1,944	14
663055 Gov'T Immunity Overhead Cost	281	11	281	270	11	281	-	310	(29)
663060 Records Managmnt Overhead Cost	7	-	7	7	-	7	-	61	(54)
663070 Mayor Finance Overhead Cost	1,184	230	1,184	953	230	1,184	-	1,190	(6)
664005 Other Pass Thru Expense	1,803	1,065	3,671	738	2,933	2,921	(1,118)	3,327	(1,525)
665005 Volunteer Meals	1	-	1	1	-	1	-	-	1
667010 Special Claims	-	-	-	-	-	-	-	0	(0)
667030 Vehicle Replacement Purchase	-	(95)	-	95	(95)	95	(95)	25	(25)
OTHER NONOPERATING EXPENSE	34	11	34	23	11	23	11	51	(17)
659005 Costs In Handling Collections	34	11	34	23	11	23	11	24	10
661010 Interest Expense	-	-	-	-	-	-	-	27	(27)
CAPITAL EXPENDITURES	20,994	20,306	25,818	687	25,131	20,190	804	22,774	(1,781)
673005 Purchase Of Land	500	-	500	500	-	500	-	1,889	(1,389)
673020 Improvmnt Other Than Buildings	17,161	17,161	18,961	-	18,961	16,566	594	9,914	7,247
675010 Improvements Of Buildings	1,507	1,507	3,126	-	3,126	1,499	8	8,954	(7,447)
675015 Leasehold Improvements	-	-	-	-	-	-	-	0	(0)
677005 Construction In Progress	409	409	959	-	959	475	(66)	847	(439)
679005 Office Furn, Equip,Softwr>5000	105	105	105	-	105	396	(292)	24	81
679010 Art	25	-	25	25	-	25	-	62	(37)
679020 Machinery And Equipment	1,029	1,014	1,884	15	1,869	499	530	850	179
684005 Principal Pymnts- Bldng Lease	89	89	89	-	89	83	6	77	12
684020 Principal Payments- SBITA	170	23	170	147	23	147	23	158	13
INTERGOVERNMENTAL CHARGE	311	(237)	311	547	(237)	525	(214)	460	(149)
693010 Intrafund Charges	240	(285)	240	525	(285)	525	(285)	356	(115)
693020 Interfund Charges	70	48	70	22	48	-	70	104	(34)
NON-OPERATING EXPENSE	455	(4)	455	459	(4)	481	(26)	481	(25)
LONG TERM DEBT	455	(4)	455	459	(4)	481	(26)	481	(25)
685084 2014 STR Various Project-Princ	-	-	-	-	-	-	-	267	(267)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
685153 2024A STR Various Project-Prin	313	7	313	306	7	306	7	-	313
687001 Interest Expense- SBITA	46	(23)	46	69	(23)	69	(23)	52	(6)
687002 Interest Exp-Leases (DEBT SVC)	19	19	19	-	19	21	(2)	23	(4)
687084 2014 STR Various Project-Int	-	-	-	-	-	-	-	138	(138)
687153 2024A STR Various Project-Int	77	(7)	77	84	(7)	84	(7)	-	77
TRANSFERS OUT AND OTHER FINANCING USES	6,000	6,000	6,000	-	6,000	81	5,919	10,481	(4,481)
GOVT-WIDE EXP-DEBT	-	-	-	-	-	-	-	3,759	(3,759)
760205 OFU Revenue Bond Refunding	-	-	-	-	-	-	-	3,759	(3,759)
OFU TRANSFERS OUT	6,000	6,000	6,000	-	6,000	81	5,919	6,721	(721)
770010 OFU Transfers Out	6,000	6,000	6,000	-	6,000	81	5,919	6,721	(721)

CORE MISSION

Support arts and culture in Salt Lake County with premiere spaces, places and services.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Measure Mid-Valley Performing Arts Center Utilization				
• Measure utilization of the main stage theatre by calculating number of external bookings as a percentage of days of the year. Utilization target based on industry standard for annual utilization defined as full capacity for theatre staffing resources. (Industry Standard for Full Theater Capacity is 65%)	62%	65%	67%	60%
Arts & Culture venues maintain a world-class standard of operation.				
• Using an online work order tracking system, ensure that all facilities issues are addressed in a timely manner. Target is based on the percentage of work orders that are responded to within the required timeline based on the severity of the maintenance issue.	100%	90%	98%	90%
Arts organization presenting at Arts & Culture venues are supported in presenting high quality events for the community.				
• Following an event, we will ask arts organizations to fill out a short survey about their experience. Target is based on number of responses that rate general experience with at least 4 out of 5 stars.	100%	90%	100%	90%
Patrons have an excellent experience attending events at Arts & Culture venues.				
• Following an event, we will ask arts patrons to fill out a short survey about their experience. Target is based on number of responses that rate general experience with at least 4 out of 5 stars.	95%	90%	90%	90%
Arts & Culture engages with members of all Salt Lake County communities.				
• Arts & Culture will administer intercept surveys at community engagement events, with questions including whether the patron has attended an event at an Arts & Culture venue in the past and whether they are likely to return in the future. Target is based on percentage of responses that indicate they are likely to return to an Arts & Culture event in the future.	-	85%	-	85%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	11,684	280 2.4%	11,965	499 4.3%	12,184	
REVENUE	3,974	423 10.6%	4,397	423 10.6%	4,397	
COUNTY FUNDING	7,710	(143) (1.9%)	7,567	77 1.0%	7,786	
CAPITAL PROJECT & OTHER RELATED ORGS						
COUNTY FUNDING	-	4,854 0.0%	4,854	4,657 0.0%	4,657	
FTE	60.00	2.00 3.3%	62.00	2.00 3.3%	62.00	

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
SLCO Arts and Culture	223	-	(223)	-	223	-	(223)	-	-	-	-	-
Abravanel Hall	155	446	291	1.00	155	444	289	1.00	(368)	6	374	-
Admin	790	7,583	6,792	55.50	790	7,386	6,595	55.50	229	5	(223)	2.00
Art Collection	-	84	84	-	-	84	84	-	-	3	3	-
ArtTix	1,260	645	(615)	-	1,260	645	(615)	-	24	55	31	-
Capitol Theatre	141	610	469	2.00	141	602	461	2.00	(313)	(23)	290	-
Patron Services	250	257	8	-	250	257	8	-	16	(42)	(58)	-
Rose Wagner	106	693	587	2.50	106	683	577	2.50	(224)	(7)	218	-
UT Museum of Contemporary Art	35	92	56	-	35	92	56	-	(10)	(21)	(11)	-
Quinney Ballet Centre	114	238	123	-	114	238	123	-	(26)	1	27	-
A&C Production Operations	1,244	220	(1,024)	-	1,244	220	(1,024)	-	1,244	220	(1,024)	-
Information Technology	-	158	158	-	-	158	158	-	-	(2)	(2)	-
Mid-Valley Performing Arts Ctr	67	486	419	1.00	67	484	417	1.00	(148)	(13)	135	-
Marketing	12	146	135	-	12	146	135	-	-	19	19	-
A&C Community Engagement	-	92	92	-	-	92	92	-	-	57	57	-
Public Relations	-	19	19	-	-	19	19	-	-	-	-	-
Sales and Events	-	116	116	-	-	116	116	-	-	22	22	-
Cultural Core	-	300	300	-	-	300	300	-	-	-	-	-
SUBTOTAL	4,397	12,184	7,786	62.00	4,397	11,965	7,567	62.00	423	280	(143)	2.00
SLCO Arts and Culture Cap Proj	-	4,657	4,657	-	-	4,854	4,854	-	-	4,854	4,854	-
TOTAL ARTS AND CULTURE	4,397	16,840	12,443	62.00	4,397	16,818	12,421	62.00	423	5,134	4,711	2.00

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[31-36920]	NEW REQUEST	A&C Align Revenue & Expense	-	(148,565)	(148,565)
[Exp: 41,322; Rev: 189,887] This request trues-up earned event revenues and associated event expenses based on the projected booking calendar and proposed fee increases. Revenue projections are based on an in-depth analysis of actual and projected bookings completed by Event Managers. Once the projected booking calendar has been created, all associated revenues and expenses are projected based on standard event needs. All revenue projections are then compared to the previous year's actuals and known impacts such as maintenance closures, significant changes in Resident or regular user programming, and other factors.						(Yes)
2	[31-36921]	NEW REQUEST	A&C Personnel True-Up	-	(103,900)	(103,900)
This request trues up payroll allocations between Arts & Culture, Eccles Building, and Eccles Site based on standard distribution of payroll for merit staff whose effort is allocated between these budgets. While the total salaries and benefits across all budgets are within existing base budget, due to salary changes from turnover and salary adjustments a true up is necessary to ensure that the appropriation within individual budgets reflects the proper allocation of payroll costs.						(Yes)
2	[31-37809]	POLICY SIGNIFICANT BASE ADJUSTMENT	A&C O&M Budget Movement	-	-	-
This request is a policy-significant base movement in response to the request to isolate operations and maintenance spending. These updates will support a study on maintenance, repair, and replacement plans.						(Yes)
3	[31-36922]	NEW REQUEST	A&C Centralized Service True-Up	-	(145,858)	(145,858)
[Exp: 70,618; Rev: 216,476] This request trues-up our centralized services charge to Eccles Theater for shared expenses paid for within Fund 185 Arts & Culture budget and allocable to fund 726 Eccles Theater. The costs are paid by A&C, and in return, Eccles provides revenue to A&C based on the usage of the services. Centralized services costs include County indirect administrative costs, ticketing, event management, marketing, and patron services shared costs. A portion of these shared costs are allocated to Eccles Theater using various allocation bases that reflect the proportionate share of expenses. Increased centralized service costs for 2026 are primarily due to an increase in County overhead for insurance and risk management costs. This true up also includes a reallocation of fraud management software costs from a direct Eccles operating expense to centralized services.						(Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
4	[31-36923] NEW REQUEST A&C Inflation Expenditures This request reflects the anticipated increase in the cost of standard ongoing maintenance, cleaning, and utilities, as well as other increases directly related to inflation, to internal service and contract rate increases. Costs for Salt Lake County Facilities Management, contracted cleaning services through a county-wide contract with RBM, and utilities rates, are all anticipated to increase from 10-20% based on communications from applicable suppliers. To maintain the same level of maintenance, cleaning, and utility usage for Arts & Culture venues, additional budget appropriation is needed to cover these rate increases. Without additional appropriation, Arts & Culture would have to significantly decrease the service level of our venue operations, which would significantly impact the arts organization and patron experience.	-	138,355	138,355 (Yes)
5	[31-36925] NEW REQUEST A&C Mid-Valley Stage Manager (TD) Arts & Culture requests funding for a third Technical Director at Mid-Valley Performing Arts Center. The need for this position was identified as part of Arts & Culture's long-term workforce plan and represents the highest priority workforce need. MVPAC has been a very successful addition to the Salt Lake County arts community and the number of bookings has significantly exceeded expectations. Without this full-time position, Arts & Culture has relied heavily on part-time Technical Directors and the use of additional hours from existing Technical Directors assigned to other venues. This impacts the quality of service to Arts & Culture organizations due to inconsistent temp TDs as well as the ability of TDs to provide adequate levels of support and maintenance to arts organizations and theatrical systems. This full-time FTE request is partially offset by a reduction in temp wages due to the full-time position covering many responsibilities currently covered by part-time Technical Directors. This request also includes an offset from anticipated budgeted salary and benefits underexpend, based on a conservative estimate of a portion of historical underexpend. Fiscal staff performed a 5-year historical analysis of actual payroll expenses compared to appropriations, determining that there has been a significant and reliable amount of underexpend each year due to turnover, shifting benefit elections, and other factors. By including a conservative estimate of anticipated underexpend in our proposed budget (less than 50% of annual actual underexpend in the last five years), this will ensure our budget more closely reflects our need for budget resources. This position is scheduled to begin 4/1/2026 to facilitate posting and selecting a new employee. FUTURE YEARS ADJUSTMENT: -28,359	1.00	-	1,412 (Yes) 1.00 FTE
6	[31-36926] NEW REQUEST A&C Mid-Valley Facility Operations Worker Arts & Culture requests County funding for a third operations worker at Mid-Valley Performing Arts Center. The need for this position was identified as part of Arts & Culture's long-term workforce plan and represents the highest priority workforce need. MVPAC has been a very successful addition to the Salt Lake County arts community, and the number of bookings has significantly exceeded expectations. The current two operations workers do not provide enough hours to cover all shifts needed to provide event porter services, event setup and cleanup, general maintenance, and office cleanup. The contracted cleaning services are used to supplement operations workers' hours but do not cover all the required services provided by the Facility Operations Workers. Currently, to make up for the hours not covered with a third position, we utilize operations staff from other venues, other full-time staff such as technical directors and event managers or must postpone cleaning of low priority areas which reduces the overall quality of our venue. To maintain the high-quality environment at Mid-Valley and support our employees' well-being we are requesting funding to add a third full-time operations position at the venue. This position is scheduled to begin 4/1/2026 to facilitate posting and selecting a new employee.	1.00	8,205	9,297 (Yes) 1.00 FTE
7	[31-36924] NEW REQUEST A&C Background Checks [Exp: 21,000; Rev: 8,900] Arts & Culture requests a partial one-time and partial ongoing increase in appropriation to cover background checks to ensure compliance with temporary employee and volunteer background check policy. The one-time request will allow Arts & Culture to implement background checks for all current temporary and volunteer positions at Arts & Culture, totaling approximately 600 individuals, necessary due to the recent change in policy and nature of the associated job duties. The ongoing request will allow the Division to cover the costs associated with standard turnover associated with these same positions on an annual basis. FUTURE YEARS ADJUSTMENT: -7,308	-	12,100	12,100 (Yes)
8	[31-36927] NEW REQUEST A&C Emerging Performing Artist Incubation Program [Exp: 17,900; Rev: 17,900] Arts & Culture requests funding to create a program to fulfill key needs identified through the 2020 Arts & Culture Master Plan and ongoing community assessment. This project is proposed to be funded from unused gift card proceeds in accordance with the breakage policy. The proposed Artist incubation program would provide mentorship, rehearsal, and performance, at Arts & Culture venues to a small cohort of emerging/early career local artists/artist collectives. This program supports a population who experience the lowest level of access to many artistic and nonprofit resources. Emerging artist/artist collectives are often not able to access community support such as ZAP grants, Arts & Culture resident programs, and other nonprofit benefits vital to achieving early success and career development. Arts & Culture is uniquely positioned to provide this support using existing spaces and resources. Local artists/artist collectives apply through open call to participate in a 9-month cohort starting in September 2026, receiving mentorship from a professional Artist Fellow (also selected through a competitive process), access to rehearsal space and performance opportunities at an A&C venue, and a stipend for performance to the community. Funding is proposed to come from unused ArtTix gift certificate funds, in alignment with the breakage policy. \$17,900 is proposed to launch the program in 2026 with a future year increase of \$22,100 for an annual program cost of \$40,000. This will draw from the unrestricted fund balance generated after recognizing the unused gift card proceeds to Arts & Culture of \$120K resulting in a one-time request expiring after three program years beginning in September 2026 through August 2029.	-	-	- (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
9	[31-36928] NEW REQUEST A&C Time-Limited Community Engagement Activation Manager One-Year Extension Arts & Culture requests a one-year extension of the time-limited Community Engagement Activation Manager to provide administrative support to the Emerging Performing Arts Incubation Program and other ongoing Community Engagement activities. The time-limited position is currently approved for three years from 2024-2026. The one-year extension would extend the approval of the position to the end of 2027. The time-limited position was funded from available Arts & Culture unrestricted fund balance. Due to the time to create, classify, advertise, and onboard the position in 2024, payroll expenses did not start until September 2024, resulting in excess fund balance savings, which are sufficient to cover the cost of this time-limited extension for another one year. With a one-year extension, Arts & Culture would have sufficient staff support to administer the first year of the Emerging Artist program to determine success while building additional resources. The first year of the Emerging Artist program is anticipated to run from September 2026 through August 2027, including time in early 2026 to launch and advertise the program.	-	1	1 (Yes)
10	[31-36929] NEW REQUEST A&C Event Management Software Improvements [Exp: 21,660; Rev: 3,247] Arts & Culture requests funding for enhancements to our primary Event Management Software including the addition of room-diagramming capabilities and single-sign on capacity. These enhancements will significantly improve Arts & Culture's ability to provide high-level customer service and event support to arts organization clients through room-diagramming services, currently performed manually or through time-intensive CAD programs. The addition of a single sign-on will also improve security and efficiency of one of Arts & Culture's key enterprise software systems. This request includes one-time costs for development and implementation of the enhancements of \$9,660, as well as ongoing annual licensing costs of \$12,000. These enhancements will be included in Centralized Services with a portion allocated to Eccles Building and Site. These software modules have been reviewed by the Technology Advisory Board (TAB). FUTURE YEARS ADJUSTMENT: -9,660	-	18,413	18,413 (Yes)
11	[31-36930] NEW REQUEST A&C Technical Director Training & Development Arts & Culture requests funding for specialized technical development training for Technical Directors to mitigate the risk of failure that has a cost impact. The high-level technical skills and expertise needed to operate specialized theatrical systems, as well as the arts organizations that rent Arts & Culture venues, demand regular and ongoing training. A lack of sufficient training has been identified as a significant gap, for both Arts & Culture technical staff, and technical theater personnel throughout the community who support arts and culture events and activities. This training aims to address these skill gaps, reduce risk, and enhance services to clients. The Arts & Culture theater operations team will engage professionals to provide hands-on, in-house training tailored to our venues. This will ensure that Arts & Culture technical staff possess the necessary skills and expertise to complete job functions effectively. The requested funding will cover expert trainers' fees and equipment rentals needed for the training sessions. Costs are shared between Arts & Culture and Eccles Theater based on which venue systems the trainings are anticipated to cover.	-	20,000	20,000 (Yes)
12	[31-37778] NEW REQUEST A&C ArtTix Tickets as Fare Arts & Culture has received a proposal from UTA for an annual partnership that would allow all ArtTix tickets for Arts & Culture events to be used as UTA fare on the day of the event. The proposal represents a fixed annual fee that will be evaluated for future years, with a cost significantly lower than if patrons were to purchase public transit tickets for each event individually. This partnership would significantly reduce barriers to attending Art & Culture events. Parking and related costs are frequently cited as significant challenges for attendees. By allowing tickets to serve as fare, this initiative would also help improve air quality by encouraging more people to use public transportation and reducing reliance on car travel. The cost of this initiative is allocated between Arts & Culture and Eccles Theater based on the proportional number of tickets sold.	-	45,164	45,164 (Yes)
13	[32-37092] STRESS TEST REDUCTION Arts & Culture Programmatic Reduction 1st Stage (STRESS) The method used to derive the associated numbers is based on a 3-tier approach to limit the impact on our venues. This request is based on programmatic costs (exclusive of building upkeep) which include supplies, small equipment, training and professional development, and advertising. Reductions to these expenses will reduce our ability to maintain a highly qualified workforce and appropriately promote and support events taking place at Arts & Culture theaters. This request represents a 2.5% reduction based on our stress test calculated value.	-	(86,834)	- (No)
14	[32-37093] STRESS TEST REDUCTION Arts & Culture Venue Operations 2nd Stage (STRESS) The method used to derive the associated numbers was based on a 3-tier approach to limit the impact on our venues. The second and third tier of Arts & Culture's stress request was for building maintenance. The amounts were split into 2 requests, an initial and second request to avoid excessively impeding building functions necessary for operating the venue as a first-class theater where possible. Reductions would include cleaning supplies, maintenance, and small equipment. Arts & Culture endeavors to present a safe and visually appealing venue, and the reduction of building operating funds will reduce the ability to respond quickly to maintenance issues as they arise, leading to a lower level of service and potentially unsafe working environment. Deferred maintenance or inability to quickly address malfunctioning systems could also lead to a loss of earned revenue.	-	(57,597)	- (No)
15	[32-37094] STRESS TEST REDUCTION Arts & Culture Venue Operations 3rd Stage (STRESS) This initiative is the second request for the reduction of building maintenance operating funds. These additional reductions will further reduce our ability to maintain the A&C venues to a high standard.	-	(57,597)	- (No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)				
	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
16	[32-37783] STRESS TEST REDUCTION A&C Stress Test Reduction ArtTix Tickets as Fare	-	(45,164)	-
				(No)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	2.00	(156,085)	(153,581)
	TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
	TOTAL STRESS TEST REDUCTIONS:	-	(247,192)	-

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS				
	Request ID and Description (detail rows exclude projects that are strictly re-budgets)	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	[47-35850] CAPITAL PROJECT CFA_0026CA - PFF - Green Room Furniture [Exp: 4,621; Rev: 4,621] CFA_0026CA - PFF - Green Room Furniture	-	-	-
				(Yes)
0	[47-35852] CAPITAL PROJECT CFA_0028CA - A&C 2-Way Radio P25 Conversion A&C 2-Way Radio P25 Conversion	-	-	-
				(No)
0	[47-35853] CAPITAL PROJECT PFF - A&C Theatrical Lighting Upgrad [Exp: 17,102; Rev: 17,102] CFA_0029CA - PFF - A&C Theatrical Lighting Upgrades	-	-	-
				(Yes)
0	[47-35854] CAPITAL PROJECT PFF - A&C Audio Equipment Upgrades [Exp: 82,629; Rev: 82,629] PFF - CFA_0030CA - A&C Audio Equipment Upgrades	-	-	-
				(Yes)
0	[47-35864] CAPITAL PROJECT CFA_0063CT - PFF - CT LOBBY IMPROVEMENTS [Exp: 40,056; Rev: 40,056] CFA_0063CT - PFF - CT LOBBY IMPROVEMENTS	-	-	-
				(Yes)
0	[47-35871] CAPITAL PROJECT PFF - CT&RW Orchestra Chair Replace [Exp: 6,763; Rev: 6,763] PFF - CFA_0067CTRW - CT&RW Orchestra Chair Replacement	-	-	-
				(Yes)
0	[47-35872] CAPITAL PROJECT CFA_0067RW - PFF-JW Sound System Upgrade [Exp: 88,708; Rev: 88,708] CFA_0067RW - PFF-JW Sound System Upgrade	-	-	-
				(Yes)
0	[47-35879] CAPITAL PROJECT PFF - RW Jeanne Dance Floor Replace [Exp: 5,003; Rev: 5,003] CFA_0070RW PFF -RW Jeanne Dance Floor Replacement	-	-	-
				(Yes)
0	[47-35880] CAPITAL PROJECT PFF - CT Dressing Room Countertop [Exp: 26,977; Rev: 26,977] CFA_0071CT	-	-	-
				(Yes)
0	[47-35884] CAPITAL PROJECT CFA_0074UMCA_AH - AH heat/cool coil replace CFA_0074UMCA_AH - AH heat/cool coil replace	-	-	-
				(No)
1	[47-36887] CAPITAL PROJECT CT Freight Elevator Ram Replacement This project will replace the faulty hydraulic ram in the freight elevator at Capitol Theatre. The hydraulic ram that raises and lowers the freight elevator has developed a leak and must be replaced. Previous attempts at repairing the ram to avoid replacement have proven only to be effective for a short time.	-	150,000	150,000
				(Yes)
3	[47-36888] CAPITAL PROJECT A&C ACCESS CONTROL KEYPAD SECURITY UPGRADE This project aims to replace the current access control keypads, access cards, and card printers with a modern encrypted system. The existing building infrastructure and software will remain unchanged and will work seamlessly with the new keypads and cards. Salt Lake County Facilities has identified a security threat that could compromise our access control system. This upgrade will enhance the system's security to a higher standard.	-	120,000	120,000
				(Yes)
6	[47-36889] CAPITAL PROJECT CT ROOF REPAIRS - WELL AND VAULT This project will involve replacing the roofing materials on two sections of the Capitol Theatre roof and repairing any adjacent damage in those areas. During the Phase II Renovations, two small areas that required roof replacement were not included in the renovation design and construction. This project aims to address those oversights, resolve some structural issues, and replace the necessary roofing sections.	-	41,000	41,000
				(Yes)

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

Request ID and Description (detail rows exclude projects that are strictly re-budgets)		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
7	[47-36890] CAPITAL PROJECT MVPAC AIR INTAKE WEATHER PROTECTION At the Mid-Valley PAC, we have identified an issue with the air intakes for the building's air handlers, which are inadequate to prevent moisture from entering the building. This project will install a new framework and cover these intakes to effectively protect the building from water penetration caused by inclement weather conditions. Over the course of operating the facility, unforeseen issues have arisen during certain weather events, allowing moisture to enter the building through the air intake. As a result, water leaks into the building, particularly affecting the administration wing and causing damage to light fixtures and ceiling tiles.	-	81,000	81,000 (Yes)
8	[47-36891] CAPITAL PROJECT CT DRAINAGE REMEDIATION PHASE I This project will involve hiring an architect and consultants to create a plan that addresses various areas of the Capitol Theatre where stormwater is entering the building. Additionally, the project will assess the stormwater drainage systems across the entire property. There are multiple locations where stormwater penetrates the Capitol Theatre. The first phase will focus on engaging an architect and civil engineers to develop a plan to resolve the drainage issues that led to this intrusion. Previous operational attempts to address the problems have been minimally effective. Sump pumps and piping leading to storm drains have experienced multiple failures, so a permanent solution is necessary.	-	90,000	90,000 (Yes)
12	[47-36892] CAPITAL PROJECT A&C SECURITY CAMERA UPGRADES AND ADDITIONS PHASE I This multi-year project aims to replace some aging security cameras and add new ones in Arts & Culture facilities. The project will upgrade the security cameras in these venues, enabling their integration into potential future unified monitoring systems, should the county decide to develop such systems. Many of the current cameras are aging and reaching the end of their effective life. Newer technology cameras have enhanced capabilities, which will improve their usefulness in addressing the security issues within the Arts & Culture Facilities.	-	108,000	108,000 (Yes)
14	[47-36893] CAPITAL PROJECT RW-BB MAIN DRAPE REPLACEMENT This project aims to replace the aging main drape in the Rose Wagner Black Box with a new drape that possesses inherent fire-retardant properties. The current fire retardancy measures are no longer sufficient, and the existing drape exhibits visible signs of wear.	-	17,000	17,000 (Yes)
22	[47-36894] CAPITAL PROJECT CT CEILING TILE & LIGHTING REPLACE This project aims to replace the aging and deteriorating ceiling tile systems in various areas of the Capitol Theatre. Several of these deteriorating ceiling tiles have fallen during rental events and need to be replaced as they are part of a non-repairable ceiling tile system. The project will involve replacing both the ceiling tiles and the associated lighting fixtures with new ones.	-	177,000	177,000 (Yes)
24	[47-36895] CAPITAL PROJECT A&C RE-KEYING PROJECT This project aims to rekey existing door hardware, replace certain lock hardware in Arts & Culture facilities, and provide new key sets for users as needed. The project will address security issues related to the current key structure at various Arts & Culture facilities. It is recommended that the key controls of each facility be evaluated regularly. Several concerns need to be addressed due to the high number of former employees, particularly those with resident organizations, who may have either retained or lost keys. This project will restructure the key systems and replace individual keys as necessary. The project consists of re-keying and or replacing hardware for 582 doors including parts and labor which is an average of \$151 per door.	-	88,000	88,000 (Yes)
26	[47-36897] CAPITAL PROJECT A&C HVAC CONTROLS RECOMMISSIONING This project will engage a building system controls contractor to assess and update the programming of the HVAC control systems in the Arts & Culture Facilities. After several years of undertaking multiple HVAC projects with limited scope, issues have emerged within the control system, resulting in inconsistent HVAC management. Therefore, this project will involve hiring a consultant to evaluate the current control systems and create a plan for updating their programming to ensure consistent monitoring and control.	-	170,000	170,000 (Yes)
30	[47-35848] CAPITAL PROJECT A&C CELLULAR DIST. PHASE II [New/Add/Reduction: 450,000; Rebudget: 75,000] A&C CELLULAR DIST. PHASE II This project will install a distributed antenna system (DAS) in Arts and Culture venues to enhance cellular signal coverage for clients, vendors, and staff. A DAS enhances cellular signals in areas with weak coverage by using a network of antennas and connecting infrastructure. Currently, cellular service does not reach several areas of A&C venues, where the production offices, dressing rooms, and some staff offices are located. This project will install a DAS in the basements of Rose Wagner, the MVPAC, and the Capitol Theatre.	-	450,000	450,000 (Yes)
39	[47-35885] CAPITAL PROJECT CFA_CAP_OVERHEA - CFA Capital Projects Overhead CFA_CAP_OVERHEA - CFA Capital Projects Overhead	-	50,784	50,784 (Yes)
49	[47-35887] CAPITAL PROJECT CFA_SM_BTS_EQP - A&C-Small BTS Equipment [New/Add/Reduction: 226,506; Rebudget: 174,529] This request is for the annual scheduled replacement of IT small equipment and IT infrastructure replacements at Arts & Culture (A&C) venues, excluding Eccles Theater. A 3% inflation increase has been included in this request. A&C has a list of IT equipment and infrastructure components that must be replaced on a cyclical rotation. This list includes computers, monitors, printers, ticketing hardware, wiring, networking & infrastructure, and other related equipment. This funding allows us to replace the equipment regularly to avoid costly unplanned replacements, lost work time due to bad or faulty equipment, and future equipment failure.	-	226,506	226,506 (Yes)

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

		Request ID and Description (detail rows exclude projects that are strictly re-budgets)	FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
50	[47-35888]	CAPITAL PROJECT CFA_SM_OPS_EQP - A&C-Small Ops Equipment [New/Add/Reduction: 71,121; Rebudget: 58,996] This request is for the annual scheduled replacement of small operating equipment at Arts & Culture (A&C) venues, excluding Eccles Theater. A 3% inflation increase has been included in this request. A&C has a list of small operations equipment that must be replaced on a cyclical rotation. This list contains lighting, sound, technical, operations and office equipment. This funding will allow us to replace this equipment regularly to avoid future failures, lost work time due to bad or faulty equipment, and costly unplanned replacements. Remaining funds from the prior year are requested for re-budget.	-	71,121	71,121 (Yes)
51	[47-35886]	CAPITAL PROJECT CFA_LG_EQP - A&C Large Equip Replacement [New/Add/Reduction: 212,180; Rebudget: 256,313] This request is for the annual scheduled replacement of large equipment at Arts & Culture (A&C) venues, excluding Eccles Theater. A 3% inflation increase has been included in this request. As equipment costs have continued to increase due to inflation and other market factors, A&C has more items considered to be large equipment (unit cost greater than \$5,000) that need to be replaced on a rotating basis. Large equipment for operations and IT includes projectors, follow spots, servers, and firewalls. This funding will allow A&C to replace equipment regularly to avoid future failures and associated loss of activity and revenue, lost work time due to bad or faulty equipment, and costly unplanned replacements. Remaining funds from the prior year are requested for re-budget.	-	212,180	212,180 (Yes)
55	[47-35877]	CAPITAL PROJECT PFF - RW Countertop and Sink Replace Phase II [Exp: 62,307; Rev: 62,307] This continuation of a 2025 Preservation-funded project request is to replace aging and deteriorating countertops and sinks in the Rose Wagner dressing rooms and public restrooms. The current countertops and sinks were installed during the original construction of Phase I in 1997 and Phase II in 2001. Over time, the materials have begun to peel, and the outdated plumbing has caused the countertops to detach from the walls, rendering them unusable. This project will allocate additional funding to the 2025 project to complete all the necessary countertops.	-	-	- (Yes)
56	[47-36898]	CAPITAL PROJECT PFF-CT GRAND DRAPE SYSTEM REPL. PH I-DESIGN [Exp: 65,000; Rev: 65,000] This project will engage an architect and consultants to design and create a replacement for the Capitol Theatre Main drape, valance system, and asbestos fire curtain. The current main drape and valance system are aging, exhibiting signs of dry rot, and have outdated fire retardancy. Therefore, they need to be replaced.	-	-	- (Yes)
57	[47-36899]	CAPITAL PROJECT PFF-MVPAC STAGE FLOOR UPGRADE [Exp: 78,000; Rev: 78,000] This project will replace the failing Masonite flooring system on the stages of the Mid-Valley Performing Arts Center with a new, solid surface, panelized system. The stage floor has sustained higher-than-expected damage due to higher-than-expected use. This upgrade will provide better durability to withstand the wear and tear associated with frequent stage use.	-	-	- (Yes)
61	[47-36896]	CAPITAL PROJECT RW BASEMENT CEILING TILE & LIGHTING REPLACE This project aims to replace the aging and deteriorating ceiling tile systems and outdated lighting systems in various areas of the Rose Wagner Performing Arts Center. Several of these deteriorating ceiling tiles are failing and need to be replaced as they are part of a non-repairable ceiling tile system. Certain areas in the back-of-house sections are showing their age and require updates to both the ceilings and overhead lighting. This upgrade will not only enhance the appearance of the back-of-house areas but also install more energy-efficient lighting, making maintenance of the above-ceiling systems easier.	-	197,000	- (No)
TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	2,249,591	2,052,591
TOTAL PROJECT REBUDGETS:			-	2,126,903	2,126,903
TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	4,376,494	4,179,494

REVENUE AND EXPENDITURE DETAIL

Arts and Culture

Funds Included			Organizations Included						
185 - SLCO Arts and Culture Fund			35000000 - SLCO Arts and Culture						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	7,786	77	7,567	7,710	(143)	7,876	(90)	6,037	1,750
REVENUE	12,016	7,887	12,016	4,130	7,887	11,147	869	12,528	(512)
NON-OPERATING REVENUE	169	13	169	155	13	155	13	1,132	(963)
INVESTMENT EARNINGS	151	(4)	151	155	(4)	155	(4)	1,132	(981)
429005 Interest - Time Deposits	140	-	140	140	-	140	-	1,116	(976)
429040 Interest- Leases	11	(4)	11	15	(4)	15	(4)	15	(4)
PRIOR YEAR FUND BALANCE	18	18	18	-	18	-	18	-	18
499998 FundBal Restrict/Commit/Assign	18	18	18	-	18	-	18	-	18
OPERATING REVENUE	4,397	423	4,397	3,974	423	3,752	646	4,406	(9)
CHARGES FOR SERVICES	4,397	423	4,397	3,974	423	3,752	646	4,401	(4)
409085 Preservation & Facility Imprvmt	-	-	-	-	-	-	-	1	(1)
421065 Memberships	12	-	12	12	-	-	12	-	12
421200 Property Cleanup	290	44	290	247	44	247	44	258	32
421370 Miscellaneous Revenue	228	-	228	228	-	5	223	54	174
421380 Front of House Revenue	250	16	250	234	16	234	16	279	(29)
421381 Event Setup Revenue	210	52	210	158	52	158	52	299	(89)
421382 ArtTix Service Fee	1,221	24	1,221	1,197	24	1,197	24	1,357	(136)
421383 Over/Short Differences	-	-	-	-	-	-	-	28	(28)
421384 Credit Card Fees Reimbursement	38	-	38	38	-	38	-	38	0
421386 Catering Revenue	-	-	-	-	-	-	-	1	(1)
421387 Merchandise Sales Revenue	8	1	8	7	1	7	1	16	(9)
421388 ArtTix Chargebacks	-	-	-	-	-	-	-	(10)	10
421389 ArtTix Payment Adjustment	-	-	-	-	-	-	-	(0)	0
421390 EMT Revenue	-	-	-	-	-	-	-	1	(1)
424000 Local Revenue Contracts	785	229	785	557	229	568	217	625	161
427003 Lease Revenue	156	14	156	142	14	142	14	142	14
427020 Resident Revenue	385	10	385	375	10	375	10	382	3
427021 Commercial Revenue	265	11	265	254	11	254	11	357	(92)
427022 Non-Profit Revenue	248	7	248	241	7	241	7	204	43
427023 Office & Storage Rent	162	(18)	162	180	(18)	180	(18)	176	(14)
427024 Eccles Fee Discount	-	-	-	-	-	-	-	(3)	3
427045 Concessions	140	34	140	107	34	107	34	199	(59)
INTER/INTRA FUND REVENUES	-	-	-	-	-	-	-	5	(5)
431160 Interfund Revenue	-	-	-	-	-	-	-	5	(5)
TRANSFERS IN AND OTHER FINANCING SOUI	7,450	7,450	7,450	-	7,450	7,240	210	6,991	459
OFS TRANSFERS IN	7,450	7,450	7,450	-	7,450	7,240	210	6,991	459
720005 OFS Transfers In	7,450	7,450	7,450	-	7,450	7,240	210	6,991	459
OFS - OTHER	-	-	-	-	-	-	-	0	(0)
730005 Insurance Recoveries	-	-	-	-	-	-	-	0	(0)
EXPENSE	18,188	6,499	17,969	11,688	6,280	11,632	6,556	10,447	7,741
OPERATING EXPENSE	12,184	499	11,965	11,684	280	11,628	556	10,443	1,741
EMPLOYEE COMPENSATION	7,242	159	7,022	7,083	(60)	7,029	213	5,877	1,364
601020 Lump Sum Vacation Pay	11	-	11	11	-	11	-	27	(17)
601025 Lump Sum Sick Pay	3	-	3	3	-	3	-	6	(2)
601030 Permanent And Provisional	4,297	301	4,162	3,996	166	3,993	304	3,539	758
601040 Time Limited Employee	73	2	70	70	0	73	(1)	23	50
601050 Temporary,Seasonal,Emergency	579	19	579	560	19	560	19	483	96
601065 Overtime	-	-	-	-	-	-	-	7	(7)
601095 Personnel Underexpend	(122)	(122)	(122)	-	(122)	(20)	(101)	-	(122)
603005 Social Security Taxes	334	(3)	324	337	(13)	337	(3)	301	33
603006 FICA- Temporary Employee	46	1	46	44	1	44	1	-	46
603025 Retirement Or Pension Contrib	585	(5)	546	590	(44)	582	3	521	64
603040 Ltd Contributions	18	(0)	17	18	(1)	17	1	15	3

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
603045 Supplemental Retirement (401K)	69	10	67	59	8	66	3	61	8
603050 Health Insurance Premiums	903	(46)	873	949	(76)	949	(47)	682	220
603055 Employee Serv Res Fund Charges	326	-	326	326	-	326	-	86	240
603056 OPEB- Current Year	78	-	78	78	-	44	34	84	(6)
605015 Employee Parking	40	-	40	40	-	40	-	40	(0)
605025 Employee Awards-Service Pins	1	-	1	1	-	1	-	-	1
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	2	(2)
MATERIALS AND SUPPLIES	3,564	335	3,564	3,229	335	3,228	337	3,243	321
607005 Janitorial Supplies & Service	369	37	369	332	37	332	37	357	12
607010 Maintenance - Grounds	35	-	35	35	-	35	-	32	3
607015 Maintenance - Buildings	498	41	498	457	41	461	37	464	34
607030 Maintenance - Other	18	-	18	18	-	17	1	14	3
607040 Facilities Management Charges	247	33	247	214	33	217	30	212	34
609010 Clothing Provisions	2	-	2	2	-	2	1	1	1
609020 Bedding And Linen	1	-	1	1	-	1	-	-	1
609030 Medical Supplies	4	-	4	4	-	4	1	6	(2)
609035 Safety Supplies	6	-	6	6	-	5	1	3	3
609060 Identification Supplies	2	-	2	2	-	2	-	2	1
611005 Subscriptions & Memberships	8	0	8	7	0	7	0	5	2
611015 Education & Training Serv/Supp	40	20	40	20	20	20	20	5	35
611030 Art And Photographic Supplies	-	-	-	-	-	-	-	6	(6)
613005 Printing Charges	17	3	17	14	3	13	5	11	6
613020 Development Advertising	94	18	94	76	18	81	13	69	25
613045 Art and Photo Svc & Royalty	1	-	1	1	-	1	-	0	0
615005 Office Supplies	15	1	15	14	1	14	1	23	(8)
615015 Computer Supplies	2	-	2	2	-	-	2	1	1
615016 Computer Software Subscription	524	95	524	429	95	424	100	400	123
615020 Computer Software <\$5,000	5	-	5	5	-	5	-	1	3
615025 Computers & Components <\$5000	14	-	14	14	-	14	(0)	2	12
615030 Communication Equip-Noncapital	1	-	1	1	-	1	-	-	1
615035 Small Equipment (Non-Computer)	5	-	5	5	-	8	(3)	4	1
615040 Postage	15	-	15	15	-	15	-	14	1
615050 Meals & Refreshments	17	-	17	17	-	17	1	18	(0)
615055 Volunteer Awards	4	-	4	4	-	4	-	3	0
615065 Credit Card Charges	128	-	128	128	-	128	-	146	(18)
617005 Maintenance - Office Equip	14	-	14	14	-	14	-	13	1
617010 Maint - Machinery And Equip	17	-	17	17	-	17	-	8	9
617015 Maintenance - Software	17	-	17	17	-	18	(1)	17	1
617020 Maint - Art & Antiques	3	-	3	3	-	3	-	17	(14)
617030 Maint - Autos Trucks-Nonfleet	1	-	1	1	-	1	-	-	1
617035 Maint - Autos & Equip-Fleet	1	-	1	1	-	1	-	1	(0)
619005 Gasoline, Diesel, Oil & Grease	2	-	2	2	-	2	-	0	2
619015 Mileage Allowance	2	-	2	2	-	2	-	0	2
619025 Travel & Transprtatr-Employees	20	-	20	20	-	20	-	21	(1)
619030 Travel & Transprtatr-Clients	45	45	45	-	45	-	45	-	45
619045 Vehicle Replacement Charges	2	-	2	2	-	0	2	2	0
621005 Heat And Fuel	231	-	231	231	-	238	(7)	123	108
621010 Light And Power	459	22	459	437	22	437	22	490	(31)
621015 Water And Sewer	90	-	90	90	-	90	-	160	(70)
621020 Telephone	119	-	119	119	-	113	5	91	28
621025 Mobile Telephone	25	-	25	25	-	25	-	22	3
621030 Internet/Data Communications	52	-	52	52	-	50	2	36	17
625010 Non-Capital Building Imprvmnts	-	-	-	-	-	-	-	1	(1)
633005 Rent - Land	15	-	15	15	-	15	-	16	(1)
633010 Rent - Buildings	9	-	9	9	-	9	-	10	(2)
633015 Rent - Equipment	2	-	2	2	-	2	-	10	(9)
639010 Consultants Fees	300	-	300	300	-	301	(1)	300	-
639025 Other Professional Fees	45	21	45	24	21	24	21	88	(43)
639045 Contracted Services	24	-	24	24	-	20	4	16	8
OTHER OPERATING EXPENSE 1	16	-	16	16	-	15	1	15	1
645005 Contract Hauling	14	-	14	14	-	14	0	13	1
645010 Dumping Fees	1	-	1	1	-	2	(1)	1	1
645015 Recycling Activities	1	-	1	1	-	-	1	1	0
OTHER OPERATING EXPENSE 2	1,314	-	1,314	1,314	-	1,314	-	1,204	110

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
663010 Council Overhead Cost	60	-	60	60	-	60	-	52	8
663015 Mayor Overhead Cost	63	-	63	63	-	63	-	79	(16)
663025 Auditor Overhead Cost	44	-	44	44	-	44	-	39	5
663030 District Attorney Overhead Cos	165	-	165	165	-	165	-	125	40
663035 Real Estate Overhead Cost	5	-	5	5	-	5	-	6	(1)
663040 Info Services Overhead Cost	291	-	291	291	-	291	-	282	10
663045 Purchasing Overhead Cost	165	-	165	165	-	165	-	83	83
663050 Human Resources Overhead Cost	187	-	187	187	-	187	-	162	25
663055 Gov'T Immunity Overhead Cost	208	-	208	208	-	208	-	237	(28)
663060 Records Managmnt Overhead Cost	1	-	1	1	-	1	-	10	(9)
663070 Mayor Finance Overhead Cost	124	-	124	124	-	124	-	131	(6)
OTHER NONOPERATING EXPENSE	16	5	16	11	5	11	5	7	10
659005 Costs In Handling Collections	16	5	16	11	5	11	5	7	10
CAPITAL EXPENDITURES	31	-	31	31	-	31	0	68	(36)
679010 Art	25	-	25	25	-	25	-	62	(37)
681020 IT Subscription - SBITA	(0)	-	(0)	(0)	-	(0)	-	-	(0)
684020 Principal Payments- SBITA	6	-	6	6	-	6	0	6	1
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	29	(29)
693020 Interfund Charges	-	-	-	-	-	-	-	29	(29)
NON-OPERATING EXPENSE	4	-	4	4	-	4	(0)	4	(0)
LONG TERM DEBT	4	-	4	4	-	4	(0)	4	(0)
687001 Interest Expense- SBITA	4	-	4	4	-	4	(0)	4	(0)
TRANSFERS OUT AND OTHER FINANCING US	6,000	6,000	6,000	-	6,000	-	6,000	-	6,000
OFU TRANSFERS OUT	6,000	6,000	6,000	-	6,000	-	6,000	-	6,000
770010 OFU Transfers Out	6,000	6,000	6,000	-	6,000	-	6,000	-	6,000

REVENUE AND EXPENDITURE DETAIL

Arts and Culture

Funds Included	Organizations Included
185 - SLCO Arts and Culture Fund	35009900 - SLCO Arts and Culture Cap Proj

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	4,657	4,657	4,854	-	4,854	3,475	1,182	2,833	1,824
REVENUE	2,530	2,530	2,530	-	2,530	2,130	400	8,671	(6,142)
NON-OPERATING REVENUE	477	477	477	-	477	599	(122)	-	477
PRIOR YEAR FUND BALANCE	477	477	477	-	477	599	(122)	-	477
499998 - FundBal Restrict/Commit/Assign	477	477	477	-	477	599	(122)	-	477
OPERATING REVENUE	-	-	-	-	-	-	-	698	(698)
CHARGES FOR SERVICES	-	-	-	-	-	-	-	694	(694)
409085 - Preservation & Facility Imprvmt	-	-	-	-	-	-	-	631	(631)
409086 - Mid-Valley Preserv & Fac Imprv	-	-	-	-	-	-	-	63	(63)
INTER/INTRA FUND REVENUES	-	-	-	-	-	-	-	4	(4)
431010 - Interfund Revenue - Fine Arts	-	-	-	-	-	-	-	4	(4)
TRANSFERS IN AND OTHER FINANCING SOU	2,053	2,053	2,053	-	2,053	1,531	522	7,973	(5,921)
OFS TRANSFERS IN	2,053	2,053	2,053	-	2,053	1,531	522	7,973	(5,921)
720005 - OFS Transfers In	2,053	2,053	2,053	-	2,053	1,531	522	7,973	(5,921)
EXPENSE	4,657	4,657	4,854	-	4,854	3,475	1,182	10,252	(5,595)
OPERATING EXPENSE	4,657	4,657	4,854	-	4,854	3,475	1,182	3,531	1,126
MATERIALS AND SUPPLIES	3,583	3,583	3,780	-	3,780	2,627	956	3,381	201
607015 - Maintenance - Buildings	1,933	1,933	2,130	-	2,130	1,524	409	2,389	(457)
607025 - Maint - Plumbing, Heat, & Ac	177	177	177	-	177	221	(44)	52	125
607030 - Maintenance - Other	241	241	241	-	241	240	1	505	(264)
613050 - Preservation	-	-	-	-	-	-	-	0	(0)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
615015 - Computer Supplies	-	-	-	-	-	-	-	1	(1)
615016 - Computer Software Subscription	-	-	-	-	-	-	-	7	(7)
615020 - Computer Software <\$5,000	-	-	-	-	-	-	-	1	(1)
615025 - Computers & Components <\$5000	401	401	401	-	401	228	173	176	225
615030 - Communication Equip-Noncapital	-	-	-	-	-	-	-	5	(5)
615035 - Small Equipment (Non-Computer)	254	254	254	-	254	265	(11)	150	103
615040 - Postage	-	-	-	-	-	-	-	0	(0)
617005 - Maintenance - Office Equip	-	-	-	-	-	-	-	41	(41)
621020 - Telephone	-	-	-	-	-	-	-	0	(0)
625010 - Non-Capital Building Imprvmnts	100	100	100	-	100	24	76	22	78
639010 - Consultants Fees	197	197	197	-	197	-	197	-	197
639025 - Other Professional Fees	280	280	280	-	280	125	155	33	247
OTHER OPERATING EXPENSE 2	51	51	51	-	51	51	-	48	2
663010 - Council Overhead Cost	8	8	8	-	8	8	-	3	5
663015 - Mayor Overhead Cost	8	8	8	-	8	8	-	4	4
663025 - Auditor Overhead Cost	6	6	6	-	6	6	-	2	3
663030 - District Attorney Overhead Cos	-	-	-	-	-	-	-	1	(1)
663040 - Info Services Overhead Cost	8	8	8	-	8	8	-	3	5
663045 - Purchasing Overhead Cost	1	1	1	-	1	1	-	14	(13)
663055 - Gov'T Immunity Overhead Cost	2	2	2	-	2	2	-	3	(0)
663070 - Mayor Finance Overhead Cost	18	18	18	-	18	18	-	18	1
CAPITAL EXPENDITURES	1,023	1,023	1,023	-	1,023	797	226	101	922
675010 - Improvements Of Buildings	450	450	450	-	450	114	336	3	447
677005 - Construction In Progress	-	-	-	-	-	-	-	8	(8)
679005 - Office Furn, Equip,Softwr>5000	105	105	105	-	105	307	(202)	24	81
679020 - Machinery And Equipment	468	468	468	-	468	377	92	65	403
TRANSFERS OUT AND OTHER FINANCING USES	-	-	-	-	-	-	-	6,721	(6,721)
OFU TRANSFERS OUT	-	-	-	-	-	-	-	6,721	(6,721)
770010 - OFU Transfers Out	-	-	-	-	-	-	-	6,721	(6,721)

CORE MISSION

Clark Planetarium's mission is to inspire and engage curious minds by connecting people to the wonder of the universe.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Clark Planetarium expands access to STEAM (Science, Technology, Engineering, Arts & Math) through providing off-site programs with a broad geographic reach.				
• We will track the location and frequency of programs, ensuring service throughout Salt Lake County and our region, contributing to the outcome of expanding access to STEAM.	322	250	236	250
Clark Planetarium Building Utilization				
• Utilizing technology, we will track the number of individuals entering Clark Planetarium's primary location.	604,765	500,000	417,670	650,000
Clark Planetarium Theatre Engagement				
• Through our point of sale software we will track the percentage of guests in the building who purchase show tickets.	42%	60%	31%	50%
Clark Planetarium Net Promoter Score				
• NPS measures overall satisfaction of a guest's visit, and how likely the guest is to recommend Clark Planetarium to others. Guests will report on a 0-10 scale with 9-10 indicating promoters, 7-8 representing neutral, and 0-6 representing detractors.	9.4	9	9	9

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	8,125	259 3.2%	8,384	372 4.6%	8,498	
REVENUE	4,520	16 0.4%	4,536	16 0.4%	4,536	
COUNTY FUNDING	3,606	243 6.7%	3,848	356 9.9%	3,961	
CAPITAL PROJECT & OTHER RELATED ORGS						
COUNTY FUNDING	-	4,275 0.0%	4,275	858 0.0%	858	
FTE	33.00	1.00 3.0%	34.00	1.00 3.0%	34.00	

BUDGET & FTE PRIORITIES

Clark Planetarium

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Clark Planetarium	-	-	-	-	-	-	-	-	-	-	-	-
Clark Administration	94	2,120	2,026	9.00	94	2,085	1,991	9.00	(16)	34	50	-
Education	1,002	1,114	112	6.00	1,002	1,096	94	6.00	(93)	26	119	-
Community Outreach	53	547	495	3.00	53	538	486	3.00	1	19	17	-
IMAX Theatre	580	298	(282)	-	580	298	(282)	-	(32)	-	32	-
Production	35	-	(35)	-	35	-	(35)	-	-	-	-	-
Development and Memberships	235	151	(84)	1.00	235	150	(85)	1.00	5	90	85	1.00
Planet Fun Store	1,095	802	(293)	1.00	1,095	798	(297)	1.00	85	17	(68)	-
Guest Experience & Bldg Rental	120	563	443	4.00	120	550	430	4.00	25	35	10	-
Marketing	-	699	699	2.00	-	692	692	2.00	-	-	-	-
Concessions	325	227	(98)	-	325	227	(98)	-	(25)	16	41	-
Facilities Services	-	890	890	2.00	-	883	883	2.00	-	6	6	-
Exhibits	162	598	436	4.00	162	584	422	4.00	7	16	10	-
Dome Theatre	836	489	(347)	2.00	836	483	(353)	2.00	60	-	(60)	-
SUBTOTAL	4,536	8,498	3,961	34.00	4,536	8,384	3,848	34.00	16	259	243	1.00
Clark Planetarium Capital Proj	-	858	858	-	-	4,275	4,275	-	-	4,275	4,275	-
TOTAL CLARK PLANETARIUM	4,536	9,356	4,820	34.00	4,536	12,659	8,123	34.00	16	4,534	4,517	1.00

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	[33-37951]	REVENUE PROJECTION CHANGE	Interest - Time Deposits Projection Adjustments	-	(24,000)	(24,000)
	Update interest revenue in key funds.					(Yes)
1	[31-37324]	NEW REQUEST	CP_Alignment of Revenue with projected Expenditure	-	-	-
	[Exp: 16,199; Rev: 16,199] Clark Planetarium is seeking to align projected revenues with anticipated expenditures. These adjustments collectively result in a net neutral adjustment.					(Yes)
2	[31-37204]	NEW REQUEST	CP_Inflation Expenditures	-	34,260	34,260
	Clark Planetarium is requesting an increase in operating appropriation funds to cover essential services which have seen increased costs. These include costs related to equipment maintenance, additional users for software subscriptions and janitorial supplies and services, which total \$34,260. These measures are essential to ensure the continued operational success of the planetarium.					(Yes)
	This request represents a budget-negative impact, as new county funds are being requested. A subsidy allocation will be required to cover the cost of this request.					

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
3	[31-37205] NEW REQUEST CP_Temp Labor Clark Planetarium is requesting an increase in the personnel appropriation of \$150,000 to both adjust our baseline temporary starting wage to \$15.00 per hour and to maintain current service levels. This proposed wage adjustment aligns with the Mayor's directive to advance implementation of a "living wage" for all County employees, including temporary staff. In addition to addressing wage equity, the requested funding will allow us to fill our 1.50 FTE merit vacancies by freeing up the personnel budget that is currently being used to cover temporary labor costs. The requested \$150,000 allocation will ensure Clark Planetarium can meet both the County's living wage objectives and its operational staffing needs, thereby sustaining high-quality public service and organizational effectiveness. Clark Planetarium will raise the base pay for (5) positions to a minimum of \$15.00 per hour as follows: -Guest Services Specialist -Retail Assistant -Dome Show Presenter -School Reservation Assistant -Membership Assistant This request represents a budget-negative impact, as new county funds are being requested. A subsidy allocation will be required to cover the cost of this request.	-	150,000	150,000 (Yes)
4	[31-37208] NEW REQUEST CP_Development Coordinator Clark Planetarium requests an increase in the personnel appropriation to reinstate the Development Coordinator position, eliminated from County operations in FY24 due to budget reductions. The absence of this role has created a significant gap in the Planetarium's ability to pursue development initiatives and grant opportunities. Restoring this position will provide a dedicated employee for development coordination and grant writing—functions critical to expanding external funding and strengthening community engagement. Since the reduction, the Planetarium has relied on a grant writing consultant, whose support has been limited and temporary. Reinstating this position will strengthen Clark Planetarium's strategic development efforts, raise the organization's visibility in the community, and enhance its capacity to secure competitive funding. Our strategic partners indicate this role should generate development income of at least twice the annual salary by the second year. This position is a vital investment in the long-term sustainability and growth of Clark Planetarium's programs, outreach, and public mission. This request represents a budget-negative impact, as new county funds are being requested. A subsidy allocation will be required to cover the cost of this request. The position will be effective 4/1/2026 to allow for recruitment of a qualified candidate.	1.00	77,389	78,697 (Yes) 1.00 FTE
5	[31-37211] TECHNICAL DEBT SERVICE ADJUSTMENT CP_Vestar Lease This request is to shift lease payments to Vestar Properties Inc. (Vestar) from operations to debt service on an ongoing basis with annual contractual increases. With the implementation of GASB 87, a lease accounting standard, Clark Planetarium's lease with Vestar is required to be reclassified. The new standard increases financial statement usefulness by recognizing lease liabilities and the right-to-use another entity's assets.	-	-	- (Yes)
6	[31-37209] NEW REQUEST CP_Program Fee As Clark Planetarium concludes its first year of expanded fee-based programming, we have identified a need for greater flexibility in pricing to better match the value, duration, and resource requirements of our offerings. Currently, youth summer camps are priced at \$40–\$80 per day, while adult programming ranges from \$15–\$35 per hour, with special events such as Clark After Dark set at \$20–\$50. This model, while effective for a limited set of programs, restricts our ability to accurately price new offerings that vary widely in complexity, content, and materials. We propose adopting a unified pricing range of \$5–\$50 per hour for both youth and adult programming, including current program offerings such as Telescope Basics, Observational Astronomy, and Clark After Dark, as well as future initiatives such as Astrophotography. This range will allow us to more effectively align fees with program value, cover specialized equipment and staffing needs, and ensure accessibility for diverse audiences. By doing so, we can remain competitive, support innovation in programming, and expand our reach while maintaining financial sustainability. We consulted with the Revenue Committee, and they have waived their review of this request since it results in a zero-budget impact.	-	(1)	(1) (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
7	[31-37210] NEW REQUEST CP_Building Rental Discounts Clark Planetarium is requesting to make changes to our existing building rental discount sheet. The purpose is to increase clarity and readability. The new discount structure is written in a more organized, reader-friendly format. With this new version, each discount is separated into three clear components (name, discount offered, and eligibility), making it easier for staff and guests to quickly understand applicable offers. Benefits include a reduction in confusion, which ensures consistent communication and improves guest experience during rental inquiries. The discounts in this new version focus on key partnership groups such as non-profits, Salt Lake County entities, and Clark Planetarium members. We would like to stay competitive in the market and offer attractive rates for Salt Lake County government agencies. We hope to encourage more weekday rentals from local government groups, increase daytime utilization of the space, and foster stronger ties with county partners. The updated version provides significant incentives for Salt Lake County government agencies as follows: • Classrooms/The Learning Space: 50% discount during regular hours, Monday–Friday. • Full Building: Flat \$500/hour rate during regular hours, Monday–Thursday. The updated version provides for a member discount as follows: • Classrooms/The Learning Space: 15% member discount. We believe this discount will add to the value to our membership program, potentially boosting membership sales and renewals while deepening member engagement with the facility. Some discounts and fees from the old version (e.g., frequent renter and super frequent renter discounts, gift store and concessions discounts, specialized programming fees) have been removed. We believe this streamlines offerings and reduces administrative complexity for staff and ensures discounts are easy to track and apply. The revised discounts outline eligible days and hours, concentrating high-discount rates in off-peak periods. This protects revenue during high-demand times while making better use of underutilized slots. We consulted with the Revenue Committee, and they have waived their review of this request since it results in a zero-budget impact.	-	(1)	(1) (Yes)
8	[32-37215] STRESS TEST REDUCTION CP_Reduction in Development Coordinator Reducing the development budget would hinder our ability to cultivate donor relationships, secure sponsorships, and pursue grant opportunities, which are key revenue streams that support programs, exhibits, and operations. Without dedicated resources for donor engagement, and events, we risk weakening connections with existing supporters and missing opportunities to attract new ones. Over time, this can lead to reduced funding, limiting our capacity to grow, innovate, and maintain the high-quality experiences that sustain our reputation and community impact.	(1.00)	(77,389)	- (No)
9	[32-37214] STRESS TEST REDUCTION CP_Reduction in Temporary labor Recruiting and retaining part-time employees has been an ongoing challenge. In response, Clark Planetarium has steadily increased the minimum starting wage for temporary employees, a strategy that has proven effective in attracting, training, and retaining employees. Maintaining a competitive wage is critical to sustaining this progress. If we cannot increase our last few positions to a minimum of \$15/hour we risk losing skilled employees to competing employers. Reducing our temporary budget would make these challenges even harder. It would mean fewer services for the public, less efficiency, and more work falling on the shoulders of the remaining team. Over time, that extra pressure can lead to burnout, lower morale, and a less positive work environment. Eventually, this could cause more staff to leave, take valuable experience with them, and increase the time and money we have to spend on hiring and training new people, all of which can disrupt programs and negatively affect the guest experience.	-	(150,000)	- (No)
10	[32-37233] STRESS TEST REDUCTION CP_Reduction in Expenditures A reduction in expenditures requested would directly decrease our operating budget, limiting the financial resources available to sustain essential programs and services. These funds are critical for delivering high-quality, mission-driven services to the public, maintaining operational stability, and ensuring that our offerings remain accessible and impactful. Without this support, the organization may be forced to scale back programming or delay essential initiatives, ultimately diminishing our ability to meet community needs.	-	(34,260)	- (No)
11	[32-37231] STRESS TEST REDUCTION CP_Reduction in Food Provision Providing food provisions supports engagement and learning in outreach programs and youth camps, boosts productivity in administrative functions, and enhances our image in marketing and partnership efforts. Cutting these provisions would reduce program effectiveness and potentially weaken our public and partner relationships.	-	(2,270)	- (No)
12	[32-37225] STRESS TEST REDUCTION CP_Reduction in Meals & Refreshments This line item is used to provide lunches and snacks for monthly Board meetings, member/sustainer events and an annual staff retreat. A reduction in this line will result in limiting meals and snacks provided to certain functions. This may also have a negative effect on our membership program levels, volunteer participation and morale.	-	(4,300)	- (No)
13	[32-37219] STRESS TEST REDUCTION CP_Reduction in Training Reducing the training budget would limit staff development, potentially impacting their ability to stay current with best practices, safety protocols, and emerging technologies relevant to our programs. This can lead to lower quality educational experiences, decreased operational efficiency, and an increased risk of errors and safety incidents. Over time, a lack of ongoing training can also hurt employee morale, hinder career growth, and make it harder to attract and retain skilled team members, ultimately impacting both guest satisfaction and organizational reputation.	-	(1,700)	- (No)
14	[32-37232] STRESS TEST REDUCTION CP_Reduction in Printing Printing fees support the fabrication of promotional window wraps, advertising brochures and direct mail campaigns. A reduction in this line item will result in decreased awareness, attendance and consequently revenue. This reduction will require a delay or cancellation of projects, campaigns or other jobs requiring printing services.	-	(5,000)	- (No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
15	[32-37228] STRESS TEST REDUCTION CP_Reduction in Travel Clark Planetarium sends employees to a variety of conferences and trade shows annually to 1) provide professional development and participate in panel discussions and presentations; 2) stay current on trends and industry best practices; 3) evaluate new content and offerings for our theatres, exhibits and educational programming; 4) showcase our in-house developed exhibits and exhibit software for sale to our industry peers; and 5) maintain Clark Planetarium's reputation as a leader and partner in the industry. This reduction will result in staff not being able to attend and participate in these trade shows and conferences and likely result in a substantial revenue shortfall in our exhibit sales line item.	-	(18,750)	(No)
16	[32-37229] STRESS TEST REDUCTION CP_Reduction in Miscellaneous Rental Charges A reduction in the budget for miscellaneous rentals could limit our capacity to conduct established programs and activities, thereby diminishing the guest experience. These rentals are essential to supporting a variety of operations and events, and may include items such as parking space fees, event table rentals, helium tanks, park pavilion reservations, and off-site meeting room facilities.	-	(2,295)	(No)
17	[32-37221] STRESS TEST REDUCTION CP_Reduction in Development Reducing the development budget would hinder our ability to cultivate donor relationships, secure sponsorships, and pursue grant opportunities, which are key revenue streams that support programs, exhibits, and operations. Without dedicated resources for donor engagement, and events, we risk weakening connections with existing supporters and missing opportunities to attract new ones. Over time, this can lead to reduced funding, limiting our capacity to grow, innovate, and maintain the high-quality experiences that sustain our reputation and community impact.	-	(5,000)	(No)
18	[32-37222] STRESS TEST REDUCTION CP_Reduction in Office Supplies A reduction in the purchase of necessary office consumables may impact efficiency of staff daily operations. Such supplies include, but are not limited to, copy paper, document folders and binders, printed calendars (wall or desk), pens, pencils, highlighters, etc.	-	(990)	(No)
19	[32-37218] STRESS TEST REDUCTION CP_Reduction in Clothing Provisions Cutting the clothing provisions line item would reduce our ability to present a consistent, professional image. Uniforms and branded apparel help guests easily identify staff, fostering trust, safety, and smooth operations. Without them, team members may appear less approachable and cohesive, which can weaken guest confidence, diminish brand visibility, and reduce the impact of marketing and outreach efforts.	-	(1,700)	(No)
20	[32-37230] STRESS TEST REDUCTION CP_Reduction in Other Professional Fees Clark Planetarium relies on professional services to augment staff efforts creating marketing collateral and related projects. A reduction will result in time delays as well as increased demand for staff time and consequently overtime to complete relevant projects.	-	(10,910)	(No)
21	[32-37224] STRESS TEST REDUCTION CP_Reduction in Small Equipment A reduction small equipment will impact our ability to replace aged equipment or purchase new equipment, subsequently limiting our ability to effectively and efficiently carry out day-to-day operations and may impact the guest experience.	-	(4,000)	(No)
22	[32-37226] STRESS TEST REDUCTION CP_Reduction in Maintenance of Office Equipment This account code is used exclusively for our contracted maintenance of our primary copier/printer. A reduction in this budget could result in the need to significantly reduce, delete or delay printing projects that are too small for out-of-house printing businesses.	-	(1,000)	(No)
23	[32-37227] STRESS TEST REDUCTION CP_Reduction in Maintenance of Machinery & Equipment A reduction in maintenance of machinery/equipment will impact the guest experience by delaying or minimizing our efforts to fix and repair exhibits in public spaces. Without adequate maintenance, our exhibits will show increase wear and tear or may have to be taken off-line for longer than ideal time frames.	-	(5,000)	(No)
24	[32-37216] STRESS TEST REDUCTION CP_Reduction in Janitorial Services and Supplies Reducing janitorial supplies and services would quickly compromise cleanliness, safety, and the professional appearance of our facilities. Unsanitary conditions can harm guest satisfaction, and increase health risks. Over time, inadequate maintenance may cause costly damage to facilities and negatively impact our guest experience.	-	(4,434)	(No)
25	[32-37220] STRESS TEST REDUCTION CP-Reduction in Development Advertising Clark Planetariums advertising budget is based on a historical standard of budgeting \$1 in advertising for every person purchasing a theatre ticket in our primary facility and it is probable we will see a comparable reduction in general attendance, which will also result in lower ticket revenues for theatres, store and concession sales.	-	(5,430)	(No)
26	[32-37213] STRESS TEST REDUCTION CP_Reduction in Vestar Lease Clark Planetarium is contractually obligated to maintain the lease for our Learning Space on 400 West for the full five-year term ending 11/30/2027. Any reduction in the funds allocated for this lease would directly compromise our ability to meet payment requirements, leaving us no choice but to cancel the contract and vacate the space. Such an outcome would not only result in the loss of a legally binding investment but would also waste the substantial hard costs and staff investments of approximately \$1M committed in FY2023 to secure and remodel the space. This facility now serves as a cornerstone for our Education and Community Programs teams providing essential office space and equipment storage, a large classroom for public programming, and a versatile multipurpose room for expanded school services and our emerging fee-based public programming such as summer camps and adult classes. Reducing or eliminating funding would undermine these vital community services, diminish our public presence, and erase the significant progress already achieved.	-	(107,468)	(No)
	[33-37813] REVENUE PROJECTION CHANGE Property Tax MV Fee Projection Adjustments As vetted by Revenue Committee on 9/12/2025	-	-	(54,998) (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
[33-37965]	NEW REQUEST Property Tax Increase for Countywide Funds	-	-	(583,099)
Salt Lake County intends to levy a tax rate that exceeds Salt Lake County's certified tax rate.				(Yes)
The dollar amount of additional ad valorem tax revenue (property tax) that would be generated by the proposed increase in Salt Lake County's certified tax rate is \$48,900,000. The purpose of the proposed increase is to address inflationary pressures and rising operational costs associated with essential county services, including tax administration, information technology, data security, and general government operations. The additional revenue will also support investments in public safety to meet increased caseloads and growing demands on the county jail, the District Attorney's Office, and programs that provide alternatives to incarceration. Furthermore, the County must fund several new state-mandated programs that are currently unfunded. Finally, a portion of the increase will be allocated to debt service on bonds issued for the new government center campus, as well as a small share of the debt service related to the renovation of the Salt Palace Convention Center.				
The approximate percentage increase in ad valorem tax revenue for Salt Lake County based on the proposed increase is 19.63%				
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		1.00	237,647	(46,453,856)
TOTAL BASE BUDGET ADJUSTMENTS:		-	-	-
TOTAL STRESS TEST REDUCTIONS:		(1.00)	(441,896)	-

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
(detail rows exclude projects that are strictly re-budgets)				
31	[47-35907] CAPITAL PROJECT CP_SolarPanels - CP_SOLARPANELS	-	45,000	45,000
[New/Add/Reduction: 45,000; Rebudget: 66,000]				(Yes)
Clark Planetarium is requesting that the previously approved FY25 solar panel project be re-budgeted to FY26, with additional funding to cover:				
• Administrative costs associated with issuing a new RFP. • Anticipated price increases in materials and labor.				
This project is expected offset ongoing energy costs as well as nearly double the Planetarium's solar energy capacity, reinforcing alignment with Salt Lake County's sustainability and infrastructure goals.				
Delays were caused by:				
• Postponements in roof replacement. • Anticipated increased costs. • Expiration of State contract.				
32	[47-36854] CAPITAL PROJECT CP_STOREDISPLAYS	-	50,000	50,000
The current shelving and layout in the Planet Fun Store, which generates average annual revenue over \$1M, needs an upgrade to improve product visibility, enhance customer experience, and optimize space utilization as well as enhance the cash wrap installed at the store. This upgrade is intended to provide the store with increased flexibility for seasonal or thematic layouts, improve accessibility in accordance with ADA guidelines, and support more efficient inventory management. This investment is intended to elevate the professional appearance of the shop and contribute to increased sales and customer satisfaction.				(Yes)
38	[47-35906] CAPITAL PROJECT CP_Indirectcost - INDIRECT COSTS/CAPITAL PROJECT	-	27,221	27,221
This represents overhead costs by the County for the Planetarium's capital projects.				(Yes)
48	[47-35904] CAPITAL PROJECT CP_Equipment - CP EQUIPMENT REPLACEMENT FUND	-	100,000	100,000
The Equipment Fund is an annual capital allocation designated to support the timely replacement, repair or upgrade of essential equipment due to unexpected failure, end-of-life functionality, or obsolescence. This fund ensures continuity of operations and minimizes disruptions across all departments and functions. This allocation was previously funded by the Planetariums operating budget and is now being requested from the TRCC fund. This is anticipated as an annual request to include a 3% inflation rate year over year.				(Yes)
Covered items may include but are not limited to both large-scale and smaller equipment such as projection systems, audio and visual components, theatrical lighting, concession equipment (e.g., popcorn machine), administrative or hardware and software. The fund may also be used to address unforeseen breakdowns or deficiencies in infrastructure-critical systems that are vital to maintaining service standards and operational safety.				

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

Request ID and Description (detail rows exclude projects that are strictly re-budgets)		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
60	[47-36452] CAPITAL PROJECT CP26_0001 - CP_DOMEUPGRADE [Exp: 500,000; Rev: 500,000] The projection system in Clark Planetarium's Dome Theatre has surpassed its intended operational lifespan and is now due for replacement. Originally installed in FY2018, the current projectors have been in continuous use—averaging approximately 80 hours per week. This sustained high level of utilization significantly elevates the likelihood of critical failure within the next fiscal year. Further compounding this concern, the existing projectors are discontinued models. Replacement parts are increasingly difficult to source, and where available, costs may be prohibitive or delivery timelines uncertain. This presents a substantial risk of an unplanned and extended theatre shutdown, directly impacting public programming and revenue. In conjunction with the projection upgrade, the theatre's original lighting system—installed concurrently with the projection system—has also reached the end of its effective service life. The lighting infrastructure, which is integral to immersive presentations and safety operations within the Dome, exhibits reduced reliability and energy inefficiency. Replacement components are also becoming obsolete, leading to increased maintenance costs and operational downtime. To mitigate these operational and financial risks, a full replacement of both the projection and lighting systems is essential in FY26. This capital investment ensures continued operational reliability, enhances energy efficiency, improves system compatibility with evolving content formats, and provides long-term value over the next five to seven years.	-	-	(Yes)
75	[47-36453] CAPITAL PROJECT CP26_0002 - CP_IMAXTHEATER [Exp: 1,300,000; Rev: 500,000] Clark Planetarium's current IMAX theater system will reach end-of-life status by FY2028 and will no longer be supported by IMAX. To continue offering top-tier cinematic experiences, we must upgrade the primary theater systems, including: • Projectors • Viewing port • Screen sheet • Audio and automation systems The project will also include facility upgrades such as: • New flooring • Enhanced lighting • Repainting of handrails • Wall cleaning Upgrading to the latest IMAX specifications will significantly enhance image brightness, contrast, resolution, and sound quality—delivering a dramatically improved and immersive experience. This investment is expected to boost audience satisfaction and increase repeat visitation.	-	800,000	(No)
76	[47-36454] CAPITAL PROJECT CP26_0003 - CP_LED PANELS To strengthen brand visibility and enhance public engagement, Clark Planetarium plans to augment our existing digital signage network by: • Replacing our three traditional large-format printed exterior panels with a direct view LED array • Installing an LED array of approximately 18'x11' on the interior north wall of the lobby. These digital displays will: • Provide real-time, customizable content • Support dynamic motion for improved visual impact, and • Allow greater messaging flexibility across seasons and events We anticipate this modernization will significantly increase visibility, attract more attention, and optimize brand presence.	-	686,725	(No)
77	[47-35915] CAPITAL PROJECT CP25_0008 - CP_Office Modernization Study [New/Add/Reduction: 1,429,837; Rebudget: 50,000] Following Council-approved funding in FY25, Clark Planetarium completed a study on the current office layout, which revealed inefficiencies in supporting staff collaboration and operations. The study produced: • A revised layout proposal • Preliminary cost estimates for remodeling and furnishings The renovation is projected to take approximately four months and will deliver: • A balanced mix of open office areas and meeting spaces • Improved shop space • Enhanced overall functionality to support team growth and productivity	-	1,429,837	(Yes)
TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:		-	3,138,783	222,221
TOTAL PROJECT REBUDGETS:		-	136,000	136,000
TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:		-	3,274,783	358,221

REVENUE AND EXPENDITURE DETAIL

Clark Planetarium

Funds Included			Organizations Included						
390 - Planetarium Fund			35100000 - Clark Planetarium						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	3,961	356	3,848	3,606	243	3,580	381	3,009	952
REVENUE	8,838	678	8,200	8,160	40	8,825	13	8,201	637
NON-OPERATING REVENUE	4,302	662	3,664	3,640	24	3,640	662	3,644	658
PROPERTY TAXES	4,006	636	3,370	3,370	-	3,370	636	3,333	674
401005 General Property Tax	3,940	636	3,304	3,304	-	3,304	636	3,055	885
401010 Personal Property Tax	-	-	-	-	-	-	-	228	(228)
401025 Prior Year Redemptions	66	-	66	66	-	66	-	49	17
FEE IN LIEU OF TAXES	135	2	133	133	-	133	2	149	(14)
401030 Motor Veh Fee In Lieu Of Taxes	135	2	133	133	-	133	2	149	(14)
INVESTMENT EARNINGS	160	24	160	136	24	136	24	162	(2)
429005 Interest - Time Deposits	150	24	150	126	24	126	24	151	(1)
429010 Int-Tax Pool	10	-	10	10	-	10	-	11	(1)
OPERATING REVENUE	4,536	16	4,536	4,520	16	4,520	16	4,466	70
OPERATING GRANTS & CONTRIBUTIO	1,273	(12)	1,273	1,285	(12)	1,285	(12)	1,309	(36)
411000 State Government Grants	1,111	(12)	1,111	1,123	(12)	1,123	(12)	1,123	(12)
415000 Federal Government Grants	17	-	17	17	-	17	-	17	-
417005 Oprtg Contributions-Restricted	50	-	50	50	-	50	-	85	(35)
417010 Operatng Contributions-General	95	-	95	95	-	95	-	84	11
CHARGES FOR SERVICES	3,263	28	3,263	3,235	28	3,235	28	3,158	106
421055 Show Admissions	516	-	516	516	-	516	-	529	(13)
421060 Light Shows	320	60	320	260	60	260	60	336	(16)
421065 Memberships	110	(5)	110	115	(5)	115	(5)	109	1
421066 Sustaining Memberships	20	-	20	20	-	20	-	16	4
421070 Imax Admissions	440	(32)	440	472	(32)	472	(32)	489	(49)
421075 Bookstore	1,095	85	1,095	1,010	85	1,010	85	900	195
421080 Show Distribution	35	-	35	35	-	35	-	36	(1)
421082 Ticket Sales/Online Fee	36	(4)	36	40	(4)	40	(4)	40	(4)
421095 Development & Promotion Fees	37	7	37	31	7	31	7	25	12
421110 Misc Planetarium Programs	46	(15)	46	61	(15)	61	(15)	9	37
421365 Other Sundry Receipt	125	-	125	125	-	125	-	175	(50)
421370 Miscellaneous Revenue	20	1	20	19	1	19	1	9	11
424600 Federal Revenue Contracts	8	(79)	8	87	(79)	87	(79)	53	(45)
427010 Rental Income	120	25	120	95	25	95	25	96	24
427040 Commissions	10	10	10	-	10	-	10	-	10
427045 Concessions	325	(25)	325	350	(25)	350	(25)	335	(10)
441005 Sale-Mtrls, Supl, Cntrl Assets	0	0	0	-	0	-	0	-	0
TRANSFERS IN AND OTHER FINANCING SOUI	-	-	-	-	-	665	(665)	91	(91)
OFS TRANSFERS IN	-	-	-	-	-	665	(665)	91	(91)
720005 OFS Transfers In	-	-	-	-	-	665	(665)	91	(91)
EXPENSE	8,516	391	8,403	8,125	278	8,121	395	7,499	1,018
OPERATING EXPENSE	8,498	372	8,384	8,125	259	8,100	398	7,475	1,022
COST OF GOODS SOLD	720	-	720	720	-	720	-	682	38
501005 Cost Of Materials Sold	720	-	720	720	-	720	-	682	38
EMPLOYEE COMPENSATION	4,973	341	4,860	4,633	227	4,635	338	4,159	814
601020 Lump Sum Vacation Pay	-	-	-	-	-	-	-	37	(37)
601025 Lump Sum Sick Pay	-	-	-	-	-	-	-	4	(4)
601030 Permanent And Provisional	2,484	118	2,412	2,365	47	2,355	129	2,095	389
601050 Temporary, Seasonal, Emergency	1,032	139	1,032	893	139	919	113	907	125
601065 Overtime	40	-	40	40	-	40	0	2	38
603005 Social Security Taxes	190	9	185	181	4	182	8	227	(37)
603006 FICA- Temporary Employee	79	11	79	68	11	69	10	-	79
603025 Retirement Or Pension Contrib	352	22	336	330	7	349	3	322	30
603040 Ltd Contributions	10	0	10	10	0	10	1	9	2

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
603045 Supplemental Retirement (401K)	28	1	27	27	-	21	6	28	0
603050 Health Insurance Premiums	656	40	636	616	20	613	43	430	225
603055 Employee Serv Res Fund Charges	42	-	42	42	-	42	-	36	6
603056 OPEB- Current Year	61	-	61	61	-	36	25	63	(2)
MATERIALS AND SUPPLIES	2,061	(71)	2,061	2,132	(71)	2,043	18	1,830	232
607005 Janitorial Supplies & Service	201	6	201	195	6	191	10	176	25
607015 Maintenance - Buildings	158	-	158	158	-	152	6	123	35
607040 Facilities Management Charges	55	-	55	55	-	50	5	28	27
609005 Food Provisions	6	-	6	6	-	9	(3)	2	3
609010 Clothing Provisions	5	-	5	5	-	8	(3)	1	4
609040 Laundry Supplies And Services	2	-	2	2	-	3	(1)	2	(0)
611005 Subscriptions & Memberships	11	-	11	11	-	11	(1)	10	1
611010 Physical Materials-Books	1	-	1	1	-	1	0	0	0
611015 Education & Training Serv/Supp	7	-	7	7	-	6	1	4	3
611025 Physical Material-Audio/Visual	2	-	2	2	-	3	(1)	0	1
611026 Digital Materials-Audio/Visual	-	-	-	-	-	-	-	1	(1)
611040 Educational Materials	77	-	77	77	-	79	(1)	54	24
613005 Printing Charges	28	-	28	28	-	29	(1)	14	13
613020 Development Advertising	371	-	371	371	-	371	(1)	363	7
613030 Development	5	-	5	5	-	-	5	-	5
613045 Art and Photo Srvc & Royalty	288	-	288	288	-	277	11	272	16
615005 Office Supplies	17	-	17	17	-	22	(5)	13	4
615015 Computer Supplies	10	-	10	10	-	10	(1)	14	(5)
615016 Computer Software Subscription	36	-	36	36	-	48	(11)	29	7
615020 Computer Software <\$5,000	-	-	-	-	-	-	-	5	(5)
615025 Computers & Components <\$5000	40	3	40	38	3	24	17	29	11
615030 Communication Equip-Noncapital	1	-	1	1	-	1	-	2	(1)
615035 Small Equipment (Non-Computer)	35	9	35	26	9	26	9	12	22
615040 Postage	12	0	12	12	0	13	(0)	11	2
615050 Meals & Refreshments	11	-	11	11	-	18	(7)	8	2
615055 Volunteer Awards	0	-	0	0	-	1	(0)	-	0
615065 Credit Card Charges	65	5	65	60	5	60	5	67	(2)
617005 Maintenance - Office Equip	23	-	23	23	-	20	3	17	6
617010 Maint - Machinery And Equip	90	-	90	90	-	117	(27)	104	(14)
617015 Maintenance - Software	77	14	77	63	14	62	15	69	9
617035 Maint - Autos & Equip-Fleet	6	-	6	6	-	7	(1)	4	2
619005 Gasoline, Diesel, Oil & Grease	7	-	7	7	-	8	(1)	5	2
619025 Travel & Transprtatr-Employees	38	-	38	38	-	41	(3)	23	15
619030 Travel & Transprtatr-Clients	6	-	6	6	-	7	(0)	4	2
619045 Vehicle Replacement Charges	16	-	16	16	-	1	15	14	1
621005 Heat And Fuel	147	-	147	147	-	150	(3)	134	14
621010 Light And Power	77	-	77	77	-	81	(3)	86	(9)
621015 Water And Sewer	3	-	3	3	-	1	2	1	2
621020 Telephone	30	-	30	30	-	33	(3)	27	3
621025 Mobile Telephone	-	-	-	-	-	1	(1)	1	(1)
633010 Rent - Buildings	10	(107)	10	117	(107)	9	1	9	0
633015 Rent - Equipment	-	-	-	-	-	-	-	0	(0)
633025 Miscellaneous Rental Charges	51	-	51	51	-	44	7	55	(3)
639025 Other Professional Fees	40	-	40	40	-	56	(16)	38	2
OTHER OPERATING EXPENSE 1	5	-	5	5	-	5	-	5	0
645005 Contract Hauling	5	-	5	5	-	5	-	5	0
645010 Dumping Fees	0	-	0	0	-	0	-	0	0
OTHER OPERATING EXPENSE 2	609	-	609	609	-	609	-	684	(74)
663010 Council Overhead Cost	22	-	22	22	-	22	-	21	1
663015 Mayor Overhead Cost	23	-	23	23	-	23	-	33	(10)
663025 Auditor Overhead Cost	16	-	16	16	-	16	-	16	0
663030 District Attorney Overhead Cos	59	-	59	59	-	59	-	54	4
663040 Info Services Overhead Cost	273	-	273	273	-	273	-	341	(68)
663045 Purchasing Overhead Cost	17	-	17	17	-	17	-	5	12
663050 Human Resources Overhead Cost	112	-	112	112	-	112	-	126	(14)
663055 Gov'T Immunity Overhead Cost	24	-	24	24	-	24	-	26	(1)
663060 Records Managmnt Overhead Cost	-	-	-	-	-	-	-	4	(4)
663070 Mayor Finance Overhead Cost	62	-	62	62	-	62	-	57	5
665005 Volunteer Meals	1	-	1	1	-	1	-	-	1

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
667010 Special Claims	-	-	-	-	-	-	-	0	(0)
OTHER NONOPERATING EXPENSE	4	-	4	4	-	4	-	4	0
659005 Costs In Handling Collections	4	-	4	4	-	4	-	4	0
CAPITAL EXPENDITURES	89	89	89	-	89	83	6	77	12
684005 Principal Pymnts- Bldng Lease	89	89	89	-	89	83	6	77	12
INTERGOVERNMENTAL CHARGE	36	14	36	22	14	-	36	36	1
693020 Interfund Charges	36	14	36	22	14	-	36	36	1
NON-OPERATING EXPENSE	19	19	19	-	19	21	(2)	23	(4)
LONG TERM DEBT	19	19	19	-	19	21	(2)	23	(4)
687002 Interest Exp-Leases (DEBT SVC)	19	19	19	-	19	21	(2)	23	(4)

REVENUE AND EXPENDITURE DETAIL

Clark Planetarium

Funds Included	Organizations Included
390 - Planetarium Fund	35109900 - Clark Planetarium Capital Proj

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	858	858	4,275	-	4,275	908	(50)	972	(113)
REVENUE	722	722	1,222	-	1,222	-	722	-	722
NON-OPERATING REVENUE	500	500	1,000	-	1,000	-	500	-	500
PRIOR YEAR FUND BALANCE	500	500	1,000	-	1,000	-	500	-	500
499998 - FundBal Restrict/Commit/Assign	500	500	1,000	-	1,000	-	500	-	500
TRANSFERS IN AND OTHER FINANCING SOU	222	222	222	-	222	-	222	-	222
OFS TRANSFERS IN	222	222	222	-	222	-	222	-	222
720005 - OFS Transfers In	222	222	222	-	222	-	222	-	222
EXPENSE	858	858	4,275	-	4,275	908	(50)	972	(113)
OPERATING EXPENSE	858	858	4,275	-	4,275	908	(50)	972	(113)
MATERIALS AND SUPPLIES	285	285	1,227	-	1,227	684	(399)	68	217
607005 - Janitorial Supplies & Service	-	-	-	-	-	-	-	1	(1)
607015 - Maintenance - Buildings	81	81	231	-	231	289	(207)	50	31
607030 - Maintenance - Other	-	-	380	-	380	-	-	-	-
607040 - Facilities Management Charges	39	39	59	-	59	-	39	-	39
609035 - Safety Supplies	-	-	-	-	-	-	-	0	(0)
611030 - Art And Photographic Supplies	-	-	-	-	-	-	-	3	(3)
613020 - Development Advertising	-	-	-	-	-	-	-	5	(5)
615005 - Office Supplies	-	-	-	-	-	-	-	0	(0)
615025 - Computers & Components <\$5000	-	-	-	-	-	-	-	3	(3)
615035 - Small Equipment (Non-Computer)	20	20	412	-	412	-	20	7	13
625010 - Non-Capital Building Imprvmnts	45	45	45	-	45	95	(50)	-	45
633015 - Rent - Equipment	-	-	-	-	-	-	-	0	(0)
639010 - Consultants Fees	70	70	70	-	70	300	(230)	-	70
639025 - Other Professional Fees	30	30	30	-	30	-	30	-	30
OTHER OPERATING EXPENSE 1	-	-	-	-	-	-	-	0	(0)
641005 - Shop,Crew,&Deputy Small Tools	-	-	-	-	-	-	-	0	(0)
OTHER OPERATING EXPENSE 2	27	27	27	-	27	27	-	36	(8)
663010 - Council Overhead Cost	3	3	3	-	3	3	-	0	3
663015 - Mayor Overhead Cost	4	4	4	-	4	4	-	0	3
663025 - Auditor Overhead Cost	3	3	3	-	3	3	-	0	2
663040 - Info Services Overhead Cost	4	4	4	-	4	4	-	0	3
663045 - Purchasing Overhead Cost	2	2	2	-	2	2	-	0	2
663055 - Gov'T Immunity Overhead Cost	3	3	3	-	3	3	-	3	(0)
663070 - Mayor Finance Overhead Cost	9	9	9	-	9	9	-	6	2
667030 - Vehicle Replacement Purchase	-	-	-	-	-	-	-	25	(25)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
CAPITAL EXPENDITURES	546	546	3,020	-	3,020	197	349	867	(322)
675010 - Improvements Of Buildings	-	-	1,620	-	1,620	-	-	-	-
675015 - Leasehold Improvements	-	-	-	-	-	-	-	0	(0)
677005 - Construction In Progress	-	-	-	-	-	-	-	825	(825)
679005 - Office Furn, Equip,Softwr>5000	-	-	-	-	-	89	(89)	-	-
679020 - Machinery And Equipment	546	546	1,401	-	1,401	107	439	43	503

CORE MISSION

The mission of the Salt Lake County Equestrian Park & Event Center is to be a world class equestrian facility offering services for events, long term boarding, and recreational use by equestrian and non-equestrian users. We strive to maximize economic and cultural benefits to the community by making the best use of the park's facilities while maintaining focus on equestrian activity.

OUTCOMES AND INDICATORS

2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	713	- 0.0%	713	- 0.0%	713
COUNTY FUNDING	713	- 0.0%	713	- 0.0%	713
FTE	-	-	-	-	-

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Equestrian Park	-	713	713	-	-	713	713	-	-	-	-	-
SUBTOTAL	-	713	713	-	-	713	713	-	-	-	-	-
TOTAL EQUESTRIAN PARK	-	713	713	-	-	713	713	-	-	-	-	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)						
Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[32-37683]	STRESS TEST REDUCTION	EP_Reduce Bastian Ag Interlocal 2.5%	-	(17,818)	-
This reduction is not recommended. When Equestrian Park was sold in 2022, Salt Lake County entered into a 5-year agreement with Utah State University (USU) to continue providing equestrian services at the site. In exchange for providing these services, Salt Lake County agreed to provide an annual distribution, not to exceed \$700,000, through 2026. Reducing the annual distribution 2.5% may impact USU's obligation to perform under the agreement and invoke the non-funding clause.						(No)
2	[32-37684]	STRESS TEST REDUCTION	EP_Reduce Bastian Ag Interlocal Additional 2.5%	-	(17,818)	-
This reduction is not recommended. When Equestrian Park was sold in 2022, Salt Lake County entered into a 5-year agreement with Utah State University (USU) to continue providing equestrian services at the site. In exchange for providing these services, Salt Lake County agreed to provide an annual distribution, not to exceed \$700,000, through 2026. Reducing the annual distribution an additional 2.5% may impact USU's obligation to perform under the agreement and invoke the non-funding clause.						(No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):				-	-	-
TOTAL BASE BUDGET ADJUSTMENTS:				-	-	-
TOTAL STRESS TEST REDUCTIONS:				-	(35,636)	-

Funds Included			Organizations Included						
186 - Equestrian Park Fund			35600000 - Equestrian Park						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	713	-	713	713	-	713	-	715	(2)
REVENUE	713	713	713	-	713	715	(2)	728	(15)
TRANSFERS IN AND OTHER FINANCING SOUI	713	713	713	-	713	715	(2)	728	(15)
OFS TRANSFERS IN	713	713	713	-	713	715	(2)	728	(15)
720005 OFS Transfers In	713	713	713	-	713	715	(2)	728	(15)
EXPENSE	713	-	713	713	-	713	-	715	(2)
OPERATING EXPENSE	713	-	713	713	-	713	-	715	(2)
MATERIALS AND SUPPLIES	700	-	700	700	-	700	-	700	-
639055 Interlocal Agreements	700	-	700	700	-	700	-	700	-
OTHER OPERATING EXPENSE 2	13	-	13	13	-	13	-	15	(2)
663010 Council Overhead Cost	3	-	3	3	-	3	-	2	0
663015 Mayor Overhead Cost	3	-	3	3	-	3	-	4	(1)
663025 Auditor Overhead Cost	2	-	2	2	-	2	-	2	0
663035 Real Estate Overhead Cost	-	-	-	-	-	-	-	1	(1)
663040 Info Services Overhead Cost	3	-	3	3	-	3	-	3	0
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	0	(0)
663070 Mayor Finance Overhead Cost	3	-	3	3	-	3	-	3	0

CORE MISSION

Salt Lake County Parks & Recreation provides essential public services, maintains community assets, and creates innovative programming to improve lives through people, parks, and play.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Salt Lake County Open Space preserves critical and sensitive parcels of land for the benefit and enjoyment of the public.				
• Acquire 100 acres of land per year, dedicated to the development of recreational facilities and/or amenities by 2030.	11	100	1	100
• Percent of surveyed residents and visitors are satisfied with open space experience.	66%	75%	80%	75%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	703	107 15.2%	810	108 15.4%	811
REVENUE	3	- 0.0%	3	- 0.0%	3
COUNTY FUNDING	700	107 15.2%	807	108 15.5%	808
FTE	-	1.00 0.0%	1.00	1.00 0.0%	1.00

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Open Space	-	60	60	-	-	60	60	-	-	-	-	-
Administration	3	200	197	1.00	3	198	196	1.00	-	107	107	1.00
Trust Fund	-	501	501	-	-	501	501	-	-	-	-	-
Urban Farming	-	50	50	-	-	50	50	-	-	-	-	-
SUBTOTAL	3	811	808	1.00	3	810	807	1.00	-	107	107	1.00
TOTAL OPEN SPACE	3	811	808	1.00	3	810	807	1.00	-	107	107	1.00

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)						
	Request ID and Description			FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[31-37131]	NEW REQUEST	PAR Open Space Revenue True-Up	-	(6,995,929)	(6,995,929) (Yes)
Parks and Recreation requests to true-up the property tax and interest revenue budgets in the Open Space Fund. HB371 from the 2023 Legislative General Session directed greenbelt rollback property tax revenue collections into the Open Space Fund. This fund has not historically had a consistent revenue stream, so revenue budgets were not established until 2025. In 2023, greenbelt rollback funds transferred into the fund totaled \$610,158 and total interest revenue recognized was \$185,680. In 2024, greenbelt rollback funds transferred into the fund totaled \$1,083,237 and total interest revenue recognized was \$261,311. Beginning in 2025, this revenue will be recorded as restricted fund balance. Restricted funding would be released based on actual expenses incurred on eligible transactions. HB237 from the 2025 Legislative General Session increased the amount deposited into the Open Space Fund from 20% to 100% of collections. This request trues-up the revenue budgets based on actuals from 2024 and 2025 at 100% of collections. This request was presented to Revenue Committee.						
2	[31-36917]	NEW REQUEST	PAR Open Space and Natural Lands Manager	1.00	106,700	108,259 (Yes) 1.00 FTE
Parks and Recreation requests one full-time Open Space and Natural Lands Manager (Job Code 147, Grade 16) to strategically lead and manage a coordinated and systemic approach to open space throughout Salt Lake County. This role is essential to address the significant challenges and opportunities within our approximately 9,500 acres of open space. Our current staffing levels haven't kept pace with the growing portfolio, leading to neglect in critical areas. A primary responsibility of this manager will be to oversee the restoration and rehabilitation of the roughly 4,400 acres of open space we own. These parcels are severely impacted by invasive species like Russian olive, cheatgrass, and phragmites, which choke out native vegetation, hinder recreational access, and pose substantial wildfire risks. The Open Space and Natural Lands Manager will lead efforts to eradicate these invasives, coordinating with contractors, Parks Operations staff, volunteer groups, and entities like the Utah Conservation Corps to restore ecological health and public enjoyment. Additionally, the Open Space and Natural Lands Manager will be responsible for monitoring the 4,500 acres under conservation easements. While we don't own these lands, we have a legal and fiduciary obligation to ensure landowners uphold the terms of their agreements. This manager will conduct regular inspections to prevent unauthorized uses, illegal dumping, or encroachments, and will be responsible for filing annual compliance reports with partner municipalities. Beyond these critical oversight functions, the Open Space and Natural Lands Manager will be instrumental in strategically growing our open space portfolio by evaluating new acquisition opportunities. They will also be crucial in maximizing our existing resources by managing and directing volunteer efforts, ensuring that valuable community contributions are effectively utilized towards our open space goals. This dedicated position is critical for protecting, restoring, and expanding our valuable open space assets for the long-term benefit of the community. This request includes salaries and benefits, computer equipment, software, supplies, and training costs for one FTE. The position is prorated to begin 4/1/26. FUTURE YEARS ADJUSTMENT: -2,000						
3	[32-37133]	STRESS TEST REDUCTION	PAR Withdraw Open Space and Natural Lands Manager Request	(1.00)	(106,700)	- (No)
4	[32-37135]	STRESS TEST REDUCTION	PAR Reduce Grounds Maintenance	-	(35,007)	- (No)
Open Space would conduct fewer non-native vegetation blitzes, which would result in more overgrown areas.						

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description	FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	1.00	(6,889,229)	(6,887,670)
TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
TOTAL STRESS TEST REDUCTIONS:	(1.00)	(141,707)	-

REVENUE AND EXPENDITURE DETAIL

Open Space

Funds Included			Organizations Included						
280 - Open Space Fund			10800000 - Open Space						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	808	108	807	700	107	700	108	1,988	(1,179)
REVENUE	8,802	7,496	8,802	1,306	7,496	1,806	6,996	1,845	6,958
NON-OPERATING REVENUE	8,300	6,996	8,300	1,304	6,996	1,304	6,996	1,345	6,955
PROPERTY TAXES	8,059	6,941	8,059	1,118	6,941	1,118	6,941	1,083	6,976
401005 General Property Tax	-	-	-	-	-	-	-	1,083	(1,083)
401006 Greenbelt Rollback Taxes	8,059	6,941	8,059	1,118	6,941	1,118	6,941	-	8,059
INVESTMENT EARNINGS	241	55	241	186	55	186	55	261	(21)
429005 Interest - Time Deposits	241	55	241	186	55	186	55	261	(21)
OPERATING REVENUE	3	-	3	3	-	3	-	-	3
CHARGES FOR SERVICES	3	-	3	3	-	3	-	-	3
427010 Rental Income	3	-	3	3	-	3	-	-	3
TRANSFERS IN AND OTHER FINANCING SOU	500	500	500	-	500	500	-	500	-
OFS TRANSFERS IN	500	500	500	-	500	500	-	500	-
720005 OFS Transfers In	500	500	500	-	500	500	-	500	-
EXPENSE	811	108	810	703	107	703	108	1,988	(1,177)
OPERATING EXPENSE	811	108	810	703	107	703	108	1,988	(1,177)
EMPLOYEE COMPENSATION	117	101	115	15	100	15	101	-	117
601030 Permanent And Provisional	65	65	65	-	65	-	65	-	65
601050 Temporary, Seasonal, Emergency	14	-	14	14	-	14	-	-	14
603005 Social Security Taxes	5	5	5	-	5	-	5	-	5
603006 FICA- Temporary Employee	1	-	1	1	-	1	-	-	1
603025 Retirement Or Pension Contrib	10	10	9	-	9	-	10	-	10
603040 Ltd Contributions	0	0	0	-	0	-	0	-	0
603050 Health Insurance Premiums	20	20	20	-	20	-	20	-	20
MATERIALS AND SUPPLIES	134	7	134	127	7	127	7	82	52
607010 Maintenance - Grounds	123	-	123	123	-	125	(2)	3	120
611015 Education & Training Serv/Supp	5	5	5	-	5	-	5	-	5
613025 Contracted Printings	0	-	0	0	-	0	-	-	0
615005 Office Supplies	1	1	1	-	1	-	1	-	1
615025 Computers & Components <\$5000	2	2	2	-	2	-	2	-	2
615035 Small Equipment (Non-Computer)	-	-	-	-	-	-	-	3	(3)
615050 Meals & Refreshments	1	-	1	1	-	1	-	-	1
619015 Mileage Allowance	2	-	2	2	-	-	2	-	2
633005 Rent - Land	-	-	-	-	-	-	-	4	(4)
639025 Other Professional Fees	1	-	1	1	-	1	-	73	(72)
OTHER OPERATING EXPENSE 2	60	-	60	60	-	60	-	16	44
663010 Council Overhead Cost	7	-	7	7	-	7	-	2	6
663015 Mayor Overhead Cost	7	-	7	7	-	7	-	2	5
663025 Auditor Overhead Cost	5	-	5	5	-	5	-	1	4
663035 Real Estate Overhead Cost	18	-	18	18	-	18	-	6	13
663040 Info Services Overhead Cost	8	-	8	8	-	8	-	2	6
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	0	0
663050 Human Resources Overhead Cost	1	-	1	1	-	1	-	0	1
663055 Gov'T Immunity Overhead Cost	0	-	0	0	-	0	-	0	(0)
663070 Mayor Finance Overhead Cost	12	-	12	12	-	12	-	3	10
CAPITAL EXPENDITURES	500	-	500	500	-	500	-	1,889	(1,389)
673005 Purchase Of Land	500	-	500	500	-	500	-	1,889	(1,389)

CORE MISSION

Salt Lake County Parks & Recreation provides essential public services, maintains community assets, and creates innovative programming to improve lives through people, parks, and play.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Parks, Trails & Open Spaces provides hundreds of miles of accessible multi-use trails for active transportation, recreation and healthy living throughout the Salt Lake Valley for the public to enjoy at their leisure.				
• Trail counters to track utilization along the Parley's Trail (east/west), the Jordan River Trail (north/south) and the Bonneville Shoreline Trail (perimeter of the valley).	366,761	1,000,000	514,411	1,000,000
Parks, Trails & Open Spaces will continue to expand access to and reduce barriers to recreation and healthy living by providing accessible and welcoming spaces in our parks and outdoor recreational facilities.				
• Percentage of available days our Class 1 Regional Park pavilions were reserved (Big Cottonwood, Bingham Creek, Creekside, Lodestone, Magna, Valley, Wardle, Wheadon).	-	75%	18.57%	75%
• Percentage of available days outdoor fields were rented. Fields include 45 ballfields, 19 multiuse fields and 3 cricket pitches.	-	75%	23.26%	75%
• Number of school tours at Wheeler Historic Farm	132	148	63	148
• Number of tour participants annually at Wheeler Historic Farm	6,649	5,514	524	5,514
Salt Lake County Parks & Recreation provides well-maintained parks, trails, open spaces, and recreation centers that give residents and visitors a place to enjoy leisurely activities, foster mental and physical health, nurture social connections, and build a broader sense of community.				
• Percentage of surveyed residents and visitors satisfied with Parks & Recreation services.	66%	75%	80%	75%
Participating in recreational activities improves mental and physical health as well as nurture social connections and build a broader sense of community.				
• Percentage of surveyed residents and visitors who are satisfied with recreation services, programs, and amenities.	66%	75%	80%	75%
• Number of swim lesson participants.	0	0	7,620	10,000
• Number of participants in all Salt Lake County youth sports clinics, programs, leagues, and classes.	0	0	33,347	85,000
• Number of participants in all Salt Lake County adult sports leagues, tournaments, and programs.	0	0	2,522	25,000
• Number of daily admittances in Salt Lake County Recreation Facilities (excludes My County Rec Pass).	0	0	847,049	1,100,000
• Number of daily admittances with My County Rec Pass to Salt Lake County Recreation facilities.	0	0	194,629	300,000
• Number of daily program admittances in Salt Lake County Ice Facilities (Acord Ice Center and County Ice Center).	0	0	34,897	90,000

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	72,069	1,180 1.6%	73,249	2,090 2.9%	74,159
REVENUE	23,057	1,218 5.3%	24,274	1,218 5.3%	24,274
COUNTY FUNDING	49,013	(38) (0.1%)	48,975	872 1.8%	49,885
ARPA AND OTHER SEPARATELY REPORTED ORGS					
EXPENDITURES	-	- 0.0%	-	- 0.0%	-
CAPITAL PROJECT & OTHER RELATED ORGS					
COUNTY FUNDING	-	66,958 0.0%	66,958	57,505 0.0%	57,505
FTE	290.00	- 0.0%	290.00	- 0.0%	290.00

BUDGET & FTE PRIORITIES

Parks and Recreation

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Parks	-	-	-	-	-	-	-	-	-	(1,999)	(1,999)	-
Plumbing	-	-	-	-	-	-	-	-	(46)	(51)	(5)	-
Irrigation	-	(3)	(3)	-	-	-	-	-	-	(1,272)	(1,272)	(13.00)
Painting	-	-	-	-	-	-	-	-	(18)	(24)	(6)	-
Electrical	-	-	-	-	-	-	-	-	(37)	(359)	(322)	(3.00)
Carpentry	-	(2)	(2)	-	-	-	-	-	(11)	(319)	(308)	(3.00)
Building Maintenance	-	-	-	-	-	-	-	-	(91)	(113)	(22)	-
Playground Maintenance	-	-	-	-	-	-	-	-	(3)	(49)	(46)	-
Pool Maintenance	-	(1)	(1)	-	-	-	-	-	(296)	(256)	40	(2.00)
Caretaking	-	(1)	(1)	-	-	-	-	-	(13)	(1,385)	(1,372)	(6.00)
Mowing	-	-	-	-	-	-	-	-	-	(1,013)	(1,013)	(11.00)
Vehicle/Equipment Maintenance	-	-	-	-	-	-	-	-	-	(1,284)	(1,284)	(4.00)
Utilities	-	-	-	-	-	-	-	-	-	(2,361)	(2,361)	-
Ballfield Maintenance	-	(1)	(1)	-	-	-	-	-	-	(961)	(961)	(7.00)
Fertilizing	-	-	-	-	-	-	-	-	-	(107)	(107)	-
Garbage Collection	-	-	-	-	-	-	-	-	-	(329)	(329)	-
Weed Spraying	-	-	-	-	-	-	-	-	-	(45)	(45)	-
Tree Maintenance	-	-	-	-	-	-	-	-	-	(180)	(180)	(2.00)
Snow Removal	-	-	-	-	-	-	-	-	-	(10)	(10)	-
Grounds Maintenance	-	-	-	-	-	-	-	-	-	(970)	(970)	(10.00)
Trail Maintenance	-	(4)	(4)	-	-	-	-	-	(1,299)	(1,503)	(205)	(11.00)
Administration	-	(1)	(1)	-	-	-	-	-	(2,010)	(1,598)	412	(8.00)
Parks Planning & Development	-	-	-	-	-	-	-	-	-	(1,429)	(1,429)	(6.00)
Division Administration	-	-	-	-	-	-	-	-	-	-	-	-
Fiscal & Administration	-	-	-	-	-	-	-	-	-	(95)	(95)	(1.00)
Sugar House Park	-	(1)	(1)	-	-	-	-	-	(500)	(329)	171	(1.00)
Bingham Creek Regional Park	-	-	-	-	-	-	-	-	(187)	(293)	(105)	(1.00)
Wheeler Historic Farm	-	(1)	(1)	-	-	-	-	-	(874)	(1,246)	(372)	(4.00)
Recreation	-	-	-	-	-	-	-	-	679	(4,004)	(4,683)	-
Recreation Administration	-	-	-	-	-	-	-	-	(180)	(8,268)	(8,087)	(7.00)
Division Administration	-	-	-	-	-	-	-	-	-	(549)	(549)	(3.00)
Fiscal & Administration	-	(1)	(1)	-	-	(0)	(0)	-	(10)	(2,417)	(2,407)	(13.00)
Community Engagement	-	-	-	-	-	-	-	-	-	(778)	(778)	(4.00)
Acord Ice Center	-	-	-	-	-	-	-	-	(418)	(827)	(409)	(6.00)
Adaptive Recreation	-	-	-	-	-	-	-	-	(68)	(872)	(804)	(6.00)
Central City Recreation Center	-	-	-	-	-	-	-	-	(135)	(796)	(661)	(5.00)
Copperview Recreation Center	-	-	-	-	-	-	-	-	(206)	(705)	(498)	(4.00)
County Ice Center	-	-	-	-	-	-	-	-	(525)	(875)	(350)	(6.00)
Dimple Dell Recreation Center	-	-	-	-	-	-	-	-	(1,152)	(2,058)	(906)	(8.00)
Fairmont Aquatic Center	-	-	-	-	-	-	-	-	(273)	(1,244)	(971)	(5.00)
Gene Fullmer Recreation Center	-	-	-	-	-	-	-	-	(1,020)	(2,147)	(1,126)	(9.00)
Holladay Lions Recreation Ctr	-	-	-	-	-	-	-	-	(1,015)	(2,283)	(1,267)	(10.00)
JL Sorenson Recreation Center	-	(1)	(1)	-	-	-	-	-	(2,142)	(3,689)	(1,547)	(12.00)
Kearns Recreation Center	-	-	-	-	-	-	-	-	(709)	(1,266)	(557)	(7.00)
Magna Recreation Center	-	-	-	-	-	-	-	-	(707)	(1,473)	(766)	(8.00)
Millcreek Activity Center	-	-	-	-	-	-	-	-	(567)	(1,342)	(775)	(12.00)

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Millcreek Community Center	-	-	-	-	-	-	-	-	(640)	(1,033)	(393)	(5.00)
Northwest Recreation Center	-	(1)	(1)	-	-	-	-	-	(466)	(1,737)	(1,271)	(9.00)
Redwood Recreation Center	-	(1)	(1)	-	-	-	-	-	(251)	(850)	(599)	(5.00)
SLC Sports Complex	-	-	-	-	-	-	-	-	(1,641)	(2,911)	(1,270)	(11.00)
Spence Eccles Field House	-	-	-	-	-	-	-	-	(232)	(91)	141	-
Sports Office	-	-	-	-	-	-	-	-	(1,908)	(2,795)	(887)	(9.00)
Taylorsville Recreation Center	-	-	-	-	-	-	-	-	(604)	(1,336)	(732)	(7.00)
Sorenson Multicultural Center	-	-	-	-	-	-	-	-	(1,204)	(1,436)	(232)	(7.00)
Northwest Community Center	-	(1)	(1)	-	-	-	-	-	(443)	(712)	(269)	(3.00)
Draper Recreation Center	-	(2)	(2)	-	-	-	-	-	(834)	(2,112)	(1,278)	(8.00)
South Jordan Recreation Center	-	-	-	-	-	-	-	-	(998)	(1,883)	(885)	(8.00)
Parks & Recreation Prgm	-	5,998	5,998	-	-	5,998	5,998	-	-	5,998	5,998	-
Division Administration	-	524	524	3.00	-	513	513	3.00	-	513	513	3.00
Community Engagement	-	672	672	4.00	-	653	653	4.00	-	653	653	4.00
Planning & Development	-	1,405	1,405	6.00	-	1,371	1,371	6.00	-	1,371	1,371	6.00
Administrative Operations	16	1,830	1,814	15.00	16	1,771	1,755	15.00	16	1,771	1,755	15.00
Technology	-	834	834	-	-	834	834	-	-	834	834	-
Travel & Training	-	154	154	-	-	154	154	-	-	154	154	-
Park Operations Administration	1,970	1,505	(465)	7.00	1,970	1,472	(499)	7.00	1,970	1,472	(499)	7.00
Parks Utilities	-	2,361	2,361	-	-	2,361	2,361	-	-	2,361	2,361	-
Parks Fertilizing	-	107	107	-	-	107	107	-	-	107	107	-
Parks Garbage Collection	-	334	334	-	-	334	334	-	-	334	334	-
Parks Carpentry	11	304	294	3.00	11	294	283	3.00	11	294	283	3.00
Parks Electrical	21	261	240	2.00	21	252	231	2.00	21	252	231	2.00
Parks Irrigation	-	1,277	1,277	12.00	-	1,240	1,240	12.00	-	1,240	1,240	12.00
Parks Painting	8	90	82	1.00	8	87	80	1.00	8	87	80	1.00
Parks Pool Maintenance	238	313	75	2.00	238	306	68	2.00	238	306	68	2.00
Parks Playground Maintenance	8	24	16	-	8	24	16	-	8	24	16	-
Parks Plumbing	6	31	25	-	6	31	25	-	6	31	25	-
Parks Mowing	-	891	891	9.00	-	867	867	9.00	-	867	867	9.00
Parks Vehicle/Equipment Maint	-	1,301	1,301	4.00	-	1,288	1,288	4.00	-	1,288	1,288	4.00
Parks Caretaking	-	1,498	1,498	7.00	-	1,474	1,474	7.00	-	1,474	1,474	7.00
Parks Ballfield Maintenance	-	1,046	1,046	9.00	-	1,021	1,021	9.00	-	1,021	1,021	9.00
Parks Building Maintenance	-	58	58	-	-	58	58	-	-	58	58	-
Parks Grounds Maintenance	50	658	608	6.00	50	641	591	6.00	50	641	591	6.00
Parks Weed Spraying	-	17	17	-	-	17	17	-	-	17	17	-
Parks Snow Removal	20	15	(5)	-	20	15	(5)	-	20	15	(5)	-
Parks Tree Maintenance	-	187	187	2.00	-	180	180	2.00	-	180	180	2.00
Parks Trails Maintenance	1,299	1,746	448	14.00	1,299	1,701	402	14.00	1,299	1,701	402	14.00
Wheeler Farm	1,035	1,281	246	4.00	1,035	1,267	232	4.00	1,035	1,267	232	4.00
Building O&M-Wheeler Farm	-	201	201	-	-	201	201	-	-	201	201	-
Bingham Creek Regional Park	187	377	189	2.00	187	370	183	2.00	187	370	183	2.00
Sugar House Park	1,598	1,480	(118)	1.00	1,598	1,477	(122)	1.00	1,598	1,477	(122)	1.00
Recreation Administration	203	1,060	857	7.00	203	1,030	827	7.00	203	1,030	827	7.00
Building O&M-Rec Centers	-	5,434	5,434	34.00	-	5,345	5,345	34.00	-	5,345	5,345	34.00
Recreation Center Utilities	-	3,480	3,480	-	-	3,480	3,480	-	-	3,480	3,480	-
Recreation Vehicle Maintenance	-	378	378	-	-	378	378	-	-	378	378	-
Adaptive Recreation	68	742	674	5.00	68	725	657	5.00	68	725	657	5.00
Sports Office	1,737	2,530	794	9.00	1,737	2,501	764	9.00	1,737	2,501	764	9.00

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Central City Recreation Center	96	505	409	3.00	96	495	399	3.00	96	495	399	3.00
Copperview Recreation Center	230	697	466	3.00	230	687	457	3.00	230	687	457	3.00
Dimple Dell Recreation Center	1,097	1,169	73	5.00	1,097	1,154	57	5.00	1,097	1,154	57	5.00
Draper Recreation Center	770	925	155	4.00	770	913	143	4.00	770	913	143	4.00
Gene Fullmer Recreation Center	893	1,312	419	5.00	893	1,299	406	5.00	893	1,299	406	5.00
Holladay Lions Rec Center	1,039	1,239	199	6.00	1,039	1,220	181	6.00	1,039	1,220	181	6.00
JL Sorenson Recreation Center	1,743	2,057	314	7.00	1,743	2,034	291	7.00	1,743	2,034	291	7.00
Kearns Recreation Center	8	11	3	-	8	11	3	-	8	11	3	-
Magna Recreation Center	283	859	576	4.00	283	846	563	4.00	283	846	563	4.00
Northwest Recreation Center	348	892	544	5.00	348	877	528	5.00	348	877	528	5.00
Redwood Recreation Center	170	679	509	4.00	170	665	495	4.00	170	665	495	4.00
South Jordan Recreation Center	982	1,165	183	5.00	982	1,150	168	5.00	982	1,150	168	5.00
Taylorville Recreation Center	504	913	410	5.00	504	898	394	5.00	504	898	394	5.00
Acord Ice Center	480	688	208	4.00	480	675	195	4.00	480	675	195	4.00
County Ice Center	692	680	(13)	4.00	692	668	(24)	4.00	692	668	(24)	4.00
Millcreek Community Center	634	830	196	4.00	634	818	184	4.00	634	818	184	4.00
Northwest Community Center	53	127	73	1.00	53	124	70	1.00	53	124	70	1.00
Sorenson Multicultural Center	1,204	1,460	256	7.00	1,204	1,441	237	7.00	1,204	1,441	237	7.00
SLC Sports Complex	1,502	3,314	1,812	8.00	1,502	3,290	1,788	8.00	1,502	3,290	1,788	8.00
Spence Eccles Field House	171	88	(83)	-	171	88	(83)	-	171	88	(83)	-
Dimple Dell Indoor Pool	76	671	594	1.00	76	667	591	1.00	76	667	591	1.00
Draper Indoor & Outdoor Pools	94	1,168	1,074	2.00	94	1,163	1,069	2.00	94	1,163	1,069	2.00
Fairmont Aquatic Center	292	1,216	923	4.00	292	1,204	911	4.00	292	1,204	911	4.00
Gene Fullmer Indoor Pool	65	1,189	1,124	2.00	65	1,182	1,118	2.00	65	1,182	1,118	2.00
Holladay Lions Indoor Pool	5	1,125	1,120	2.00	5	1,119	1,115	2.00	5	1,119	1,115	2.00
JL Sorenson Indoor Pool	239	1,156	916	2.00	239	1,150	910	2.00	239	1,150	910	2.00
Northwest Indoor Pool	39	389	349	1.00	39	385	346	1.00	39	385	346	1.00
South Jordan Indoor Pool	22	848	826	1.00	22	845	822	1.00	22	845	822	1.00
Liberty Outdoor Pool	11	103	92	-	11	103	92	-	11	103	92	-
Magna Outdoor Pool	44	225	181	-	44	225	181	-	44	225	181	-
Redwood Outdoor Pool	20	96	76	-	20	96	76	-	20	96	76	-
South County Outdoor Pool	39	176	137	-	39	176	137	-	39	176	137	-
Taylorville Outdoor Pool	80	227	147	-	80	227	147	-	80	227	147	-
West Jordan Outdoor Pool	66	86	20	-	66	86	20	-	66	86	20	-
Crestwood Outdoor Pool	21	85	64	-	21	85	64	-	21	85	64	-
Licensed Childcare Program Mgt	-	129	129	1.00	-	125	125	1.00	-	125	125	1.00
Kearns Licensed Childcare	451	927	476	6.00	451	909	458	6.00	451	909	458	6.00
Magna Licensed Childcare	323	496	173	3.00	323	488	165	3.00	323	488	165	3.00
Millcreek AC License Childcare	425	825	400	4.00	425	814	389	4.00	425	814	389	4.00
Northwest CC License Childcare	296	440	145	2.00	296	435	139	2.00	296	435	139	2.00
Early Head Start Program Mgt	-	5	5	-	-	5	5	-	-	5	5	-
Copperview Early Head Start	97	161	63	2.00	97	157	59	2.00	97	157	59	2.00
Central City Early Head Start	97	263	165	3.00	97	254	156	3.00	97	254	156	3.00
So. Salt Lake Early Head Start	97	158	61	2.00	97	154	57	2.00	97	154	57	2.00
SUBTOTAL	24,274	74,159	49,885	290.00	24,274	73,249	48,975	290.00	1,218	1,180	(38)	-
Parks & Rec Capital Improvemnt	9,190	21,865	12,675	-	10,125	30,384	20,259	-	10,125	30,384	20,259	-
Parks Equip Replacement	-	-	-	-	-	-	-	-	-	-	-	-

Rec Equip Replacement	-	-	-	-	-	-	-	-	-	-	-	-
Parks & Rec Facility Imprvmnts	-	466	466	-	-	466	466	-	-	466	466	-
Parks & Rec Cap Projects-ARPA	-	-	-	-	-	-	-	-	-	-	-	-
Parks & Rec Capital Projects	11,324	11,462	138	-	11,324	11,462	138	-	11,324	11,462	138	-
Parks & Rec Equipment Replacement	-	3,197	3,197	-	-	3,197	3,197	-	-	3,197	3,197	-
TOTAL PARKS AND RECREATION	44,789	111,149	66,360	290.00	45,723	118,758	73,035	290.00	22,667	46,689	24,022	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)						
Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	[31-37471]	TECHNICAL DEBT SERVICE ADJUSTMENT	2026 - 2024A STR Bond Adjustment	-	(3)	(3)
	To adjust the 2026 debt service amounts for the 2024A STR bonds					(Yes)
1	[31-37140]	POLICY SIGNIFICANT BASE ADJUSTMENT	PAR Parks and Recreation Budget Consolidation	-	10,376,882	10,376,882
	[Exp: 44,810,189; Rev: 34,433,307] Parks and Recreation requests to consolidate the Parks (363000) and Recreation (364000) orgs into a new Parks and Recreation (367000) org. This change will better align our budget and financial reporting with current operational structures, which have evolved significantly since the current coding was established in the 1990s. This consolidation will lead to more transparent program reporting, eliminate artificial separation of administrative costs, and simplify revenue and expenditure analysis. The new budget will feature three main areas: Administration, Parks, and Recreation. Administration: All administrative functions, including Planning and Development (previously in Parks), will be centralized here building on the groundwork when some administrative positions were moved in the 2025 request. Administration now encompasses Division Administration, Community Engagement, Planning and Development, and Administrative Operations; with technology and travel/training budgets consolidated here. Parks: The structure of Park Operations will largely stay the same. Recreation: This area will be divided into distinct programs including Recreation Administration, Adaptive Recreation, Ice Centers, Sports Office, Shared Centers (SLC Sports Complex, Millcreek Community Center, Northwest Community Center, Sorenson Multicultural Center), Recreation Centers, Aquatics, and Childcare. Recreation will also have new collectively managed departments for maintenance, utilities, vehicles, and fitness instructors. This is a technical budget shift. No appropriation unit shifts or funding is requested. Golf, Open Space, and Millcreek Canyon will continue as separate, unchanged components within Parks and Recreation.					(Yes)
1	[31-37150] A1-	POLICY SIGNIFICANT BASE ADJUSTMENT	PAR Parks and Recreation Budget Consolidation	(6.00)	(1,003,647)	(1,003,647)
	This request removes positions from the old 3630 org.					(Yes) (6.00) FTE
1	[31-37151] A1-	POLICY SIGNIFICANT BASE ADJUSTMENT	PAR Parks and Recreation Budget Consolidation	(7.00)	(994,881)	(994,881)
	This request removes positions from the old 3640 org.					(Yes) (7.00) FTE
1	[31-37152] (3630)	POLICY SIGNIFICANT BASE ADJUSTMENT	PAR Parks and Recreation Budget Consolidation	-	(5,457,193)	(5,457,193)
	[Exp: -10,841,550; Rev: -5,384,357] This request removes the base budget from the old 3630 org.					(Yes)
1	[31-37154] (3640)	POLICY SIGNIFICANT BASE ADJUSTMENT	PAR Parks and Recreation Budget Consolidation	-	(4,919,689)	(4,919,689)
	[Exp: -33,968,639; Rev: -29,048,950] This request removes the base budget from the old 3640 org.					(Yes)
1	[31-37156] A1+	POLICY SIGNIFICANT BASE ADJUSTMENT	PAR Parks and Recreation Budget Consolidation	13.00	1,998,528	2,062,269
	This request adds positions to the new 3670 org.					(Yes) 13.00 FTE
1	[31-37159] R10-	POLICY SIGNIFICANT BASE ADJUSTMENT	PAR Parks and Recreation Budget Consolidation	(16.00)	(1,241,323)	(1,241,323)
	This request removes positions from the old 3640 org.					(Yes) (16.00) FTE
1	[31-37163] A2+	POLICY SIGNIFICANT BASE ADJUSTMENT	PAR Parks and Recreation Budget Consolidation	15.00	1,724,143	1,782,816
	This request adds positions to the new 3670 org.					(Yes) 15.00 FTE

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
1	[31-37164] A2- POLICY SIGNIFICANT BASE ADJUSTMENT This request removes positions from the old 3630 org.	PAR Parks and Recreation Budget Consolidation		(2.00)	(164,094)	(164,094) (Yes) (2.00) FTE
1	[31-37165] A2- POLICY SIGNIFICANT BASE ADJUSTMENT This request removes positions from the old 3640 org.	PAR Parks and Recreation Budget Consolidation		(13.00)	(1,560,049)	(1,560,049) (Yes) (13.00) FTE
1	[31-37166] P1+ POLICY SIGNIFICANT BASE ADJUSTMENT This request adds positions to the new 3670 org.	PAR Parks and Recreation Budget Consolidation		12.00	1,623,293	1,676,222 (Yes) 12.00 FTE
1	[31-37167] P1- POLICY SIGNIFICANT BASE ADJUSTMENT This request removes positions from the old 3630 org.	PAR Parks and Recreation Budget Consolidation		(12.00)	(1,623,293)	(1,623,293) (Yes) (12.00) FTE
1	[31-37170] P2+ POLICY SIGNIFICANT BASE ADJUSTMENT This request adds positions to the new 3670 org.	PAR Parks and Recreation Budget Consolidation		15.00	1,376,222	1,423,677 (Yes) 15.00 FTE
1	[31-37171] P2- POLICY SIGNIFICANT BASE ADJUSTMENT This request removes positions from the old 3630 org.	PAR Parks and Recreation Budget Consolidation		(15.00)	(1,376,222)	(1,376,222) (Yes) (15.00) FTE
1	[31-37173] R10+ POLICY SIGNIFICANT BASE ADJUSTMENT This request adds positions to the new 3670 org.	PAR Parks and Recreation Budget Consolidation		16.00	1,241,323	1,282,930 (Yes) 16.00 FTE
1	[31-37174] P3+ POLICY SIGNIFICANT BASE ADJUSTMENT This request adds positions to the new 3670 org.	PAR Parks and Recreation Budget Consolidation		20.00	1,659,810	1,721,323 (Yes) 20.00 FTE
1	[31-37175] P3- POLICY SIGNIFICANT BASE ADJUSTMENT This request removes positions from the old 3630 org.	PAR Parks and Recreation Budget Consolidation		(20.00)	(1,659,810)	(1,659,810) (Yes) (20.00) FTE
1	[31-37176] P4+ POLICY SIGNIFICANT BASE ADJUSTMENT This request adds positions to the new 3670 org.	PAR Parks and Recreation Budget Consolidation		17.00	1,364,195	1,411,921 (Yes) 17.00 FTE
1	[31-37177] P4- POLICY SIGNIFICANT BASE ADJUSTMENT This request removes positions from the old 3630 org.	PAR Parks and Recreation Budget Consolidation		(17.00)	(1,364,195)	(1,364,195) (Yes) (17.00) FTE
1	[31-37178] P5+ POLICY SIGNIFICANT BASE ADJUSTMENT This request adds positions to the new 3670 org.	PAR Parks and Recreation Budget Consolidation		14.00	1,319,428	1,364,667 (Yes) 14.00 FTE
1	[31-37179] P5- POLICY SIGNIFICANT BASE ADJUSTMENT This request removes positions from the old 3630 org.	PAR Parks and Recreation Budget Consolidation		(14.00)	(1,319,428)	(1,319,428) (Yes) (14.00) FTE
1	[31-37180] R9- POLICY SIGNIFICANT BASE ADJUSTMENT This request removes positions from the old 3640 org.	PAR Parks and Recreation Budget Consolidation		(19.00)	(1,683,904)	(1,683,904) (Yes) (19.00) FTE
1	[31-37181] P6+ POLICY SIGNIFICANT BASE ADJUSTMENT This request adds positions to the new 3670 org.	PAR Parks and Recreation Budget Consolidation		7.00	617,259	641,020 (Yes) 7.00 FTE

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description			FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
1	[31-37182] R9+	POLICY SIGNIFICANT BASE ADJUSTMENT	PAR Parks and Recreation Budget Consolidation	19.00	1,683,904	1,741,749 (Yes) 19.00 FTE
	This request adds positions to the new 3670 org.					
1	[31-37183] P6-	POLICY SIGNIFICANT BASE ADJUSTMENT	PAR Parks and Recreation Budget Consolidation	(7.00)	(617,259)	(617,259) (Yes) (7.00) FTE
	This request removes positions from the old 3630 org.					
1	[31-37186] R1+	POLICY SIGNIFICANT BASE ADJUSTMENT	PAR Parks and Recreation Budget Consolidation	21.00	2,077,074	2,144,262 (Yes) 21.00 FTE
	This request adds positions to the new 3670 org.					
1	[31-37187] R1-	POLICY SIGNIFICANT BASE ADJUSTMENT	PAR Parks and Recreation Budget Consolidation	(21.00)	(2,077,074)	(2,077,074) (Yes) (21.00) FTE
	This request removes positions from the old 3640 org.					
1	[31-37188] R8-	POLICY SIGNIFICANT BASE ADJUSTMENT	PAR Parks and Recreation Budget Consolidation	(17.00)	(1,512,395)	(1,512,395) (Yes) (17.00) FTE
	This request removes positions from the old 3640 org.					
1	[31-37189] R8+	POLICY SIGNIFICANT BASE ADJUSTMENT	PAR Parks and Recreation Budget Consolidation	17.00	1,512,395	1,560,902 (Yes) 17.00 FTE
	This request adds positions to the new 3670 org.					
1	[31-37190] R7-	POLICY SIGNIFICANT BASE ADJUSTMENT	PAR Parks and Recreation Budget Consolidation	(13.00)	(1,268,301)	(1,268,301) (Yes) (13.00) FTE
	This request removes positions from the old 3640 org.					
1	[31-37191] R2+	POLICY SIGNIFICANT BASE ADJUSTMENT	PAR Parks and Recreation Budget Consolidation	21.00	1,611,799	1,665,807 (Yes) 21.00 FTE
	This request adds positions to the new 3670 org.					
1	[31-37192] R2-	POLICY SIGNIFICANT BASE ADJUSTMENT	PAR Parks and Recreation Budget Consolidation	(21.00)	(1,611,799)	(1,611,799) (Yes) (21.00) FTE
	This request removes positions from the old 3640 org.					
1	[31-37193] R7+	POLICY SIGNIFICANT BASE ADJUSTMENT	PAR Parks and Recreation Budget Consolidation	13.00	1,268,301	1,307,428 (Yes) 13.00 FTE
	This request adds positions to the new 3670 org.					
1	[31-37194] R6-	POLICY SIGNIFICANT BASE ADJUSTMENT	PAR Parks and Recreation Budget Consolidation	(19.00)	(1,781,302)	(1,781,302) (Yes) (19.00) FTE
	This request removes positions from the old 3640 org.					
1	[31-37195] R3+	POLICY SIGNIFICANT BASE ADJUSTMENT	PAR Parks and Recreation Budget Consolidation	20.00	1,970,904	2,036,116 (Yes) 20.00 FTE
	This request adds positions to the new 3670 org.					
1	[31-37196] R3-	POLICY SIGNIFICANT BASE ADJUSTMENT	PAR Parks and Recreation Budget Consolidation	(20.00)	(1,970,904)	(1,970,904) (Yes) (20.00) FTE
	This request removes positions from the old 3640 org.					
1	[31-37197] R6+	POLICY SIGNIFICANT BASE ADJUSTMENT	PAR Parks and Recreation Budget Consolidation	19.00	1,781,302	1,840,883 (Yes) 19.00 FTE
	This request adds positions to the new 3670 org.					
1	[31-37198] R5-	POLICY SIGNIFICANT BASE ADJUSTMENT	PAR Parks and Recreation Budget Consolidation	(17.00)	(1,609,917)	(1,609,917) (Yes) (17.00) FTE
	This request removes positions from the old 3640 org.					

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[31-37200] R5+	POLICY SIGNIFICANT BASE ADJUSTMENT PAR Parks and Recreation Budget Consolidation	17.00	1,609,917	1,664,422 (Yes) 17.00 FTE
	This request adds positions to the new 3670 org.				
1	[31-37201] R4-	POLICY SIGNIFICANT BASE ADJUSTMENT PAR Parks and Recreation Budget Consolidation	(14.00)	(1,274,776)	(1,274,776) (Yes) (14.00) FTE
	This request removes positions from the old 3640 org.				
1	[31-37202] R4+	POLICY SIGNIFICANT BASE ADJUSTMENT PAR Parks and Recreation Budget Consolidation	14.00	1,274,776	1,315,885 (Yes) 14.00 FTE
	This request adds positions to the new 3670 org.				
2	[31-37130]	NEW REQUEST PAR Jordan School District Pool Maintenance [Exp: 6,000; Rev: 6,000] Parks and Recreation requests to establish a budget for the annual pool maintenance paid by Jordan School District for the new South Jordan Recreation Center competition pool. In 2024, Jordan School District contributed funds for the design and construction of the competition pool and a pool timing system. This contribution also included 20 years of upfront annual pool maintenance. The pool is expected to be operational in Summer 2026 and the upfront pool maintenance revenue will begin to be recognized. No new County dollars are requested.	-	-	- (Yes)
3	[31-37132]	NEW REQUEST PAR Sugar House Park Sewer Rate Impact [Exp: 1,066,521; Rev: 1,066,521] Parks and Recreation requests additional budget for the impact of the new sewer rate charges at Sugar House Park. Salt Lake City Public Utilities recently completed a water/sewer rate study with new fees effective July 1, 2025. Water will increase nominally, while sewer rates will increase exponentially. With respect to sewer, calculations changed from using wintertime water usage as the basis of the sewer cost (low months at Sugar House Park) to calculating sewer usage at 70% of total water used, then multiplied by the cost of the water. As a result of this, SLCPU's analysis identified some large institutional outliers – Sugar House Park being one of them. The old calculation resulted in a \$130,000 annual sewer and water cost. The new calculation results in a \$1.2M annual sewer and water cost. The Parks Section is gathering water use data to see if a more reasonable calculation can be used and are looking at options to change a meter to distinguish irrigation from sewer. This request will be net neutral for Parks and Recreation as Sugar House Park Authority pays for all operating and maintenance costs at Sugar House Park. Salt Lake City and Salt Lake County contribute equally to Sugar House Park Authority for the operating and maintenance costs for Sugar House Park, agreement BL2001C. Based on this maintenance agreement, Salt Lake County will be requesting an increase in TRCC subsidy of \$533,261 to cover the County's portion.	-	-	- (Yes)
4	[31-37126]	NEW REQUEST PAR Childcare Fee Increase [Exp: 7,261; Rev: 145,203] Parks and Recreation requests to increase childcare fees by 20% to stabilize the childcare program. An external consulting firm is nearing the completion of an in-depth analysis and assessment of our county's childcare operations. Preliminary findings suggest that our current tuition rates are significantly below the market average, which compromises the financial sustainability of our services. We have been informed that some of the recommendations will include implementing consistent and scheduled rate increases to align with inflation and rising food costs. The objective of these adjustments is to position our program for long-term sustainability. One of the initial suggestions is to implement an immediate (2026) rate increase to begin addressing these financial pressures. Also included is an increase for credit card processing fees resulting from a higher dollar amount of credit card transactions processed. This request was reviewed by the Revenue Committee. No new County dollars are requested. FUTURE YEARS ADJUSTMENT: -98,530	-	(137,942)	(137,942) (Yes)
5	[31-37127]	NEW REQUEST PAR Childcare Food Services Increase Parks and Recreation requests increased budget for the rising cost of food provided in our childcare centers. An external consulting firm is nearing completion of an in-depth analysis of our childcare operations. Preliminary findings indicate that our current tuition rates are significantly below the market average, which threatens the financial sustainability of our services. Additionally, due to rising inflationary food costs, we overspent in 2024 and anticipate similar challenges in 2025, with annual food cost increases of up to 5%. As a result, we are facing a substantial deficit. To align with rising food costs, we are requesting a 25% increase in our food service budget, as last year's increase was insufficient.	-	76,792	76,792 (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)						
	Request ID and Description			FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
6	[32-37136]	STRESS TEST REDUCTION	PAR Withdraw Childcare Food Service Increase Request	-	(76,792)	- (No)
7	[32-37203]	STRESS TEST REDUCTION	PAR Divest Copperview Recreation Center Copperview Recreation Center would close December 31, 2025. The Adaptive Recreation staff would be reassigned to other centers. The Copperview Recreation Center was built in 1978. The building has capital maintenance needs totaling \$2.98 million, based on a 2023 evaluation of Recreation facilities.	(4.00)	(745,715)	- (No)
8	[32-37351]	STRESS TEST REDUCTION	PAR Divest Kearns Recreation Center Kearns Recreation Center would close June 30, 2026. The facility was built in 1965. The 2023 facility conditions assessment determined that the facility has \$1.56 million in capital needs. 2023 has total savings of \$331,125 reflecting a six month closure. 2027 will realize the full savings of \$662,249.	(7.00)	(331,124)	- (No)
9	[32-37352]	STRESS TEST REDUCTION	PAR Divest Redwood Recreation Center Redwood Recreation Center would close December 31, 2025. Redwood Recreation Center was built in 1978. The 2023 facility conditions assessment determined that the building's capital needs total \$1.95 million.	(5.00)	(819,756)	- (No)
10	[32-37353]	STRESS TEST REDUCTION	PAR Reduce Caretaking Hours Parks would reduce the number of hours of seasonal caretakers at parks, which would result in reduced availability of park restrooms and pavilions.	-	(200,000)	- (No)
11	[32-37354]	STRESS TEST REDUCTION	PAR Reduce Landfill Trips Parks would reduce the frequency of landfill trips, saving money on tipping fees. User experience at parks may be degraded due to longer intervals between debris removal.	-	(35,000)	- (No)
12	[32-37355]	STRESS TEST REDUCTION	PAR Reduce Mowing Hours Parks would reduce the hours of seasonal mowing crews. Grass will be mowed less frequently, with priority given to active recreation areas	-	(28,559)	- (No)
13	[32-37356]	STRESS TEST REDUCTION	PAR Reduce Planning Studies Fewer pre-project architectural and engineering studies would be conducted. Any studies would need to be funded out of the project's appropriated budget.	-	(150,000)	- (No)
	[33-37900]	REVENUE PROJECTION CHANGE	Sales Taxes Projections and Related Updates	-	-	(472,800) (Yes)
	*Please see footnote at end of all New Requests. TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	(61,153)	(24,351,057)
	TOTAL BASE BUDGET ADJUSTMENTS:			-	-	929,726
	TOTAL STRESS TEST REDUCTIONS:			(16.00)	(2,386,946)	-

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS						
Request ID and Description (detail rows exclude projects that are strictly re-budgets)				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	[47-36071]	CAPITAL PROJECT	MSDT19DGPK01 - (Pass-Through) DGPK Pavilion [Exp: 1; Rev: 1] Rebudget project	-	-	- (Yes)
0	[47-36147]	CAPITAL PROJECT	PARN22RGTR - [Const] Build Regional Trails [Exp: 7,136,783; Rev: 7,136,783] Rebudget project	-	-	- (Yes)
0	[47-36148]	CAPITAL PROJECT	PARN22TRPL - Trail Planning [Exp: 63,899; Rev: 63,899] Rebudget project	-	-	- (Yes)
0	[47-36153]	CAPITAL PROJECT	PARN24PFIF - 2024 Parks FIF Projects [Exp: 23,120; Rev: 23,120] Rebudget project	-	-	- (Yes)
0	[47-36155]	CAPITAL PROJECT	PARN24RFIF - 2024 Rec FIF Projects [Exp: 32,262; Rev: 32,262] Rebudget project	-	-	- (Yes)
0	[47-36157]	CAPITAL PROJECT	PARN25RFIF - 2025 Rec FIF Projects [Exp: 101,565; Rev: 101,565] Rebudget project	-	-	- (Yes)

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

Request ID and Description (detail rows exclude projects that are strictly re-budgets)			FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
0	[47-36160] CAPITAL PROJECT	PART18PLTR01 - PLTR Pratt to Jordan River [Exp: 578,241; Rev: 578,241] Rebudget project	-	-	(Yes)
0	[47-36162] CAPITAL PROJECT	PART18YFPK01 - Butterfield Canyon Trail Sys [Exp: 44,717; Rev: 44,717] Rebudget project	-	-	(Yes)
0	[47-36225] CAPITAL PROJECT	Parks Equipment Transfer project rebudget to department 3670990000.	-	(527,011)	(527,011) (Yes)
0	[47-36226] CAPITAL PROJECT	Recreation Equipment Transfer project rebudget to department 3670990000.	-	(1,030,730)	(1,030,730) (Yes)
0	[47-36321] CAPITAL PROJECT	SHPT25SHPK02 - SHP Big Field Pavilion Rplcmnt [Exp: 191,091; Rev: 191,091] Rebudget project	-	-	(Yes)
0	[47-37341] CAPITAL PROJECT	Sugar House Pk: Replace Parley's Pavilion [Exp: 8,966; Rev: 8,966] Rebudget project	-	-	(Yes)
0	[47-37483] CAPITAL PROJECT	Repair Utah & Salt Lake Canal Trail Phase 1 & 2 [Exp: 50,479; Rev: 50,479] Rebudget available budget into 2026	-	-	(Yes)
0	[47-37484] CAPITAL PROJECT	Repair Jordan River Trail Segments [Exp: 4,270; Rev: 4,270] Rebudget available budget into 2026	-	-	(Yes)
0	[47-37485] CAPITAL PROJECT	Repair Valley Regional Park Trail [Exp: 1,319; Rev: 1,319] Rebudget available budget into 2026	-	-	(Yes)
0	[47-37959] CAPITAL PROJECT	Rebudget Parks Equipment [Transfer: 527,011] Rebudget Parks Equipment transfer	-	527,011	527,011 (Yes)
0	[47-37960] CAPITAL PROJECT	Rebudget Recreation Equipment [Transfer: 1,030,730] Rebudget Recreation Equipment transfer	-	1,030,730	1,030,730 (Yes)
2	[47-37502] CAPITAL PROJECT	PAR ADA Compliance Projects Parks and Recreation requests to add the 2026 tranche to ADA Compliance project. This request will fund modifications and improvements required for ADA compliance. In 2016, a consultant completed an ADA Self-Evaluation and Transition Plan for the Parks & Recreation Division. To ensure continued compliance and equitable access, it is necessary to implement remaining items from the 2016 plan and address updated ADA requirements. Ongoing improvements are essential to meet legal obligations, enhance accessibility, and provide inclusive facilities for all users. This is an annual request to comply with the ADA requirements.	-	200,000	200,000 (Yes)
4	[47-36761] CAPITAL PROJECT	PAR Replace Pool UV Systems Parks and Recreation requests a project for the phase 1 request to replace existing UV equipment system wide at pools and splash pads. The existing UV light units have exceeded their expected lifespan and require replacement to ensure continued water quality in the pools. UV treatment is a critical component of pool sanitation, effectively eliminating harmful waterborne pathogens such as cryptosporidiosis that chlorine alone cannot fully neutralize. This first phase of replacements will target 9–10 pools, prioritizing patron health and safety while maintaining compliance with public health standards.	-	300,000	300,000 (Yes)
5	[47-37488] CAPITAL PROJECT	Add SLC Revenue to Liberty Pool Boiler Replacement Parks and Recreation requests to add the Salt Lake City reimbursement to the Liberty Pool Boiler Replacement project. This project was funded in the 2024 budget request due to safety concerns. The project is expected to be completed in 2025. By contract, SLC and SLCo split maintenance costs 50/50 on all projects. SLC has committed funding to reimburse us for the cost, and we are now requesting the revenue. No new County dollars are requested.	-	(85,000)	(85,000) (Yes)

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

Request ID and Description (detail rows exclude projects that are strictly re-budgets)		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
9	[47-36764] CAPITAL PROJECT PAR System-wide Playground Repair Parks and Recreation requests a project for system-wide playground repair/replacement part projects across multiple locations. This request includes replacing broken nets and parts on existing playgrounds. The existing playground components have exceeded their expected lifespans and show signs of significant wear and damage. They no longer meet current safety standards, posing risks to children. Replacing the worn and unsafe equipment is essential to provide a safe, engaging, and compliant play environment for users. This is an annual request for repair, maintenance, and compliance. Estimated locations identified for repairs in 2026 are Creekside Park, Central City Recreation Center, etc.	-	250,000	250,000 (Yes)
10	[47-37493] CAPITAL PROJECT PAR Parking Lot Repairs Parks and Recreation requests to add the 2026 tranche to the Parking Lot Repairs project. Parking lots at Parks and Recreation facilities require ongoing maintenance due to frequent surface cracking, pothole development, and curb and gutter deterioration. These issues accelerate asphalt breakdown and contribute to the rusting of light poles, creating safety hazards for users. Delaying repairs increases long-term costs and the risk of major reconstruction. This project will address these concerns by repairing damaged areas, applying slurry seal or overlay, re-striping, updating ADA signage and ramps, replacing broken curbs and gutters, and installing new light poles where needed to ensure safety and accessibility. This is an annual request for repair, maintenance, and compliance. Estimated Locations: Oquirrh Park, Vista, Redwood Rec, Parleys Trailhead (Grandeur Peak), etc.	-	500,000	500,000 (Yes)
11	[47-37497] CAPITAL PROJECT Parks: Playground Surfacing Parks and Recreation requests to add the 2026 tranche to the playground resurfacing project. This is a system-wide playground surfacing projects across multiple locations including: seal coat application for poured-in-place surfacing to maintain warranties, complete removal and replacement of existing fiber fill surfacing, and repair/replacement of artificial turf systems. The existing playground surfacing requires replacement to ensure continued safety and compliance. The poured-in-place surfacing needs a seal coat every 2-3 years to maintain its warranty and performance. Additionally, the fiber fill surfacing has been in place for over 10 years and has deteriorated, resulting in reduced fall attenuation. Replacing the surfacing is necessary to maintain a safe play environment and meet current safety standards. This is an annual request for repair, maintenance, and compliance.	-	300,000	300,000 (Yes)
13	[47-37495] CAPITAL PROJECT PAR Security Camera Upgrade, Phase 3 Parks and Recreation requests to add funding for phase 3 of the system-wide Security Camera Upgrade project. The current security camera system lacks the digital capacity, video quality, and coverage needed to adequately monitor buildings and property. Upgrading the system is essential to enhance safety for users and employees, deter potential incidents, and support the recovery of loss or damage to County and patron property through improved surveillance capabilities. This request is to upgrade security systems at Acord Ice, County Ice, Taylorsville Rec, and multiple centers for PCI compliance.	-	225,000	225,000 (Yes)
15	[47-37494] CAPITAL PROJECT South Jordan Recreation Center Replace RTUs, Phase 2 Parks and Recreation requests to add funding to replace the nine remaining rooftop HVAC units at South Jordan Recreation Center. A/E is currently preparing construction documents for bidding. This project will be ready to bid early 2026. The remaining rooftop HVAC units and one make-up air unit (MAU) are over 20 years old and have exceeded their expected service life. They are increasingly unreliable, require frequent and costly repairs, and fail to maintain consistent indoor temperatures, compromising occupant comfort and building efficiency. While 2025 funding enabled the replacement of three units (two serving the gym and one for the fitness area), eight RTUs and one MAU still require replacement in this phase to ensure reliable climate control, reduce maintenance costs, and improve overall energy efficiency. Facilities Management has reviewed and recommended this project.	-	925,000	925,000 (Yes)
16	[47-36771] CAPITAL PROJECT South Jordan Recreation Center Replace AHU Parks and Recreation requests a project to replace the pool air handler unit (AHU) at South Jordan Recreation Center. The existing AHU is aging, with replacement parts increasingly difficult to source, making it challenging to maintain required temperatures in the pool area. Replacing this unit is critical to ensure reliable climate and room temperature control, regulatory compliance, and uninterrupted facility operations.	-	1,400,000	- (Yes)
16	[47-37914] CAPITAL PROJECT South Jordan Recreation Center Replace AHU [New/Add/Reduction: 1,400,000; Rebudget: 72,715] Parks and Recreation requests a project to replace the pool air handler unit (AHU) at South Jordan Recreation Center. The existing AHU is aging, with replacement parts increasingly difficult to source, making it challenging to maintain required temperatures in the pool area. Replacing this unit is critical to ensure reliable climate and room temperature control, regulatory compliance, and uninterrupted facility operations.	-	1,400,000	1,400,000 (Yes)

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

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17	[47-37491] CAPITAL PROJECT Holladay Lions Recreation Center Replace Roof	Parks and Recreation requests additional funding to replace the existing roof at Holladay Lions Recreation Center. Design and construction documents have been completed and are ready for bidding early 2026. This is a ZAP 1 facility. The existing membrane roof, over 20 years old, has reached the end of its expected lifespan and requires frequent repairs due to persistent leaks. These leaks have caused water damage to ceiling tiles and pose potential safety hazards in main corridors if left unaddressed. Although partial re-roofing was funded in 2025, a consultant's review revealed that full removal of the roofing and insulation over the pool is necessary due to the roof's deteriorated condition, necessitating additional funding to ensure a safe and effective long-term solution.	-	400,000	400,000 (Yes)
18	[47-36773] CAPITAL PROJECT Holladay Lions Recreation Center Replace HVAC	Parks and Recreation requests a new project to replace existing HVAC rooftop units (RTUs) and provide connections to the HVAC controls at Holladay Lions Recreation Center. The existing rooftop HVAC units, over 20 years old, have exceeded their expected lifespan and are no longer functioning reliably. They require frequent, costly repairs and fail to maintain required room temperatures, negatively affecting occupant comfort and operational efficiency. Replacement is necessary to ensure dependable climate control, improve energy efficiency, and reduce ongoing maintenance expenses. Facilities Management has reviewed and recommended this project.	-	775,000	775,000 (Yes)
19	[47-36775] CAPITAL PROJECT Fairmont Aquatic Center Replace Roof	Parks and Recreation requests a new project to replace the existing roof, mechanical curbs, coping cap, and all other required elements for the successful completion of this project at Fairmont Aquatic Center. This is a ZAP 1 facility. The roof, over 20 years old, has exceeded its expected lifespan and now requires frequent repairs due to ongoing leaks. Undetected leaks pose safety risks, especially in main corridors, making replacement essential to ensure a safe, secure, and durable building envelope.	-	775,000	775,000 (Yes)
20	[47-37492] CAPITAL PROJECT Fairmont Aquatic Center Replace Locker Room HVAC	Parks and Recreation requests additional funding for the HVAC replacement project at Fairmont Aquatic Center. This request is to remove and replace roof top units (RTU) for locker rooms, provide connections to HVAC controls, and all other required elements for the successful completion of this project. The existing rooftop HVAC units, over 20 years old, have exceeded their expected lifespan and are no longer functioning reliably. They require frequent, costly repairs and fail to maintain required room temperatures, negatively affecting occupant comfort and operational efficiency. Replacement is necessary to ensure dependable climate control, improve energy efficiency, and reduce ongoing maintenance expenses. Facilities Management has reviewed and recommended this project.	-	750,000	750,000 (Yes)
21	[47-36778] CAPITAL PROJECT Acord Ice Center Replace Condensing Tower	Parks and Recreation requests a new project to replace the ammonia evaporative condenser tower, provide connections to controls, and all other required elements for the successful completion of this project at Acord Ice Center. A/E is currently preparing construction documents for bidding. This project will be ready to bid early 2026. This is a ZAP 1 facility. While the evaporative chiller barrels were replaced in 2018, the corresponding evaporative condensers—critical for rejecting heat from the refrigerant during the compression cycle—were not included in that project. These units have now reached or exceeded their useful life and are essential to the operation of the ice-making system, which cools the concrete floors. Replacing the condensers is necessary to ensure continued, reliable ice production and to support the core function of the facility. Facilities Management has reviewed and recommended this project..	-	450,000	450,000 (Yes)
23	[47-36790] CAPITAL PROJECT Northwest Recreation Center Light Controls Repair	Parks and Recreation requests funding to replace lighting controls for the entire facility and all other required elements for the successful completion of this project at Northwest Recreation Center. The existing lighting controls are no longer functioning correctly and are unable to operate the emergency lighting system. As a result, staff must keep all facility lighting on continuously, leading to increased energy consumption and operational inefficiency. Emergency lighting is critical for ensuring safe evacuation during power outages or emergencies and for illuminating essential fire safety equipment such as manual call points and extinguishers. Replacing the controls is necessary to restore proper operation of the emergency lighting system and maintain compliance with life safety standards	-	60,000	60,000 (Yes)
25	[47-36789] CAPITAL PROJECT Northwest Community Center Replace Boiler Flue	Parks and Recreation requests funding to replace the flue for existing boilers and all other required elements for the successful completion of this project at Northwest Community Center. A section of the boiler flue has rotted out and is no longer effectively venting the boiler. Delaying repairs will lead to continued deterioration of the flue, potential boiler failure, and increased repair costs. Prompt replacement is necessary to ensure safe and efficient boiler operation and to prevent further damage and costly system failures. Facilities Management has reviewed and recommended this project.	-	25,000	25,000 (Yes)

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

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27	[47-36786] CAPITAL PROJECT	SLC Sports Complex Replace Ammonia Viper Drive [Exp: 120,000; Rev: 60,000] Parks and Recreation requests a new project to replace the viper drive that is part of the ammonia compressor system at SLC Sports Complex. The unit is approximately 14 years old and has exceeded its expected lifespan of 10 to 12 years. It is now considered obsolete and due for replacement to ensure reliable performance, reduce the risk of failure, and maintain operational efficiency. By contract, Salt Lake City and Salt Lake County split maintenance costs 50/50 on all projects. Salt Lake City has earmarked funding for this request.	-	60,000	60,000 (Yes)
28	[47-36785] CAPITAL PROJECT	SLC Sports Complex Electrical Room A/E Study [Exp: 80,000; Rev: 40,000] Parks and Recreation requests a new project to complete an architectural assessment and repair plan for roof and water intrusion issues in the high-voltage electrical room at SLC Sports Complex. A water leak in the high voltage electrical room has caused significant rusting of the roof structure, posing a serious safety concern due to its proximity to the building's main power supply. An architect study is needed to assess the extent of the damage, identify the source of the leak, and develop a safe and effective repair solution to prevent further deterioration and mitigate electrical hazards. By contract, Salt Lake City and Salt Lake County split maintenance costs 50/50 on all projects. Salt Lake City has reviewed and requested this project and has earmarked funding for this request.	-	40,000	40,000 (Yes)
29	[47-36784] CAPITAL PROJECT	SLC Sports Complex Replace Storage Tank [Exp: 120,000; Rev: 60,000] Parks and Recreation requests funding to replace two hot water storage tanks at SLC Sports Complex. The facility relies on two water tanks for hot water. One tank is already out of service due to severe leaking, and the second tank has a significant, non-repairable leak but remains in use. If the second tank fails, the facility will be left without hot water, disrupting operations and essential services. Replacing the tanks is critical to ensure uninterrupted hot water supply and avoid a complete system failure. Facilities Management has reviewed and recommended this project. By contract, Salt Lake City and Salt Lake County split maintenance costs 50/50 on all projects. Salt Lake City has earmarked funding for this request.	-	60,000	60,000 (Yes)
33	[47-36757] CAPITAL PROJECT	PAR Mechanical Systems Study Parks and Recreation requests funding for the phase 1 evaluation for HVAC equipment replacement including design, construction documents for replacement, and cost estimate. The existing HVAC and boiler systems at multiple facilities—including Magna Recreation Center, Magna Pool, Central City Recreation Center, Dimple Dell Recreation Center, Fairmont, Gene Fullmer Recreation Center, Millcreek Community Center, Copperview Recreation Center, County Ice Center, and Acord Ice Center—have exceeded their expected service lives. These aging systems have become increasingly unreliable, resulting in higher maintenance demands, rising operational costs, and reduced occupant comfort. As building systems age, their performance and energy efficiency decline. Evaluating these systems is critical to identifying needed replacements, prioritizing improvements, and developing accurate, data-driven future capital budget requests. The majority of the facilities identified are ZAP 1 or older, emphasizing the importance of proactive assessment and planning to ensure long-term, efficient operation and service continuity. Facilities Management has reviewed and recommended this project.	-	250,000	250,000 (Yes)
34	[47-37486] CAPITAL PROJECT	Sugar House Park Hidden Grove Bridge Guard Rail [Exp: 11,752; Rev: 33,890] Parks and Recreation requests additional TRCC funding and revenue from Salt Lake City to replace the Hidden Grove bridge guard rail, paint lanes and parking striping, and all other required elements for the successful completion of this project The existing guard rail has been damaged and must be replaced to ensure the safety of park users. This project was originally funded by TRCC in 2023. Delays in funding from SLC have resulted in increased construction costs, requiring additional TRCC funding to complete the project. By contract, Salt Lake City and Salt Lake County split maintenance costs 50/50 on all projects. Salt Lake City has earmarked funding for this request. The Park Authority has prioritized this project as a priority for 2025.	-	(22,138)	(22,138) (Yes)

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

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35	[47-36781] CAPITAL PROJECT	Sugar House Park Upgrade Irrigation [Exp: 103,734; Rev: 51,867] Parks and Recreation requests funding to replace the existing WeatherTRAK irrigation controller and warranties at Sugar House Park. Replacing the existing WeatherTRAK irrigation controller is essential to ensure the system remains up-to-date and functions efficiently. Upgrades will improve reliability, enhance water management, and support critical water conservation efforts, aligning with sustainability goals and reducing operational costs. By contract, Salt Lake City and Salt Lake County split maintenance costs 50/50 on all projects. Salt Lake City has earmarked funding for this request. Sugar House Park Authority has requested this project.	-	51,867	51,867 (Yes)
36	[47-36780] CAPITAL PROJECT	Sugar House Park Replace Culinary Water Line Design [Exp: 164,000; Rev: 82,000] Parks and Recreation requests funding to study replacing the culinary water line for the restrooms and maintenance shop at Sugar House Park. The existing culinary water line and electrical system are over 40 years old and have exceeded their expected service life. SLC Public Utilities has expressed concerns about the integrity of the water line, which serves restrooms, drinking fountains, and the maintenance shop. Replacement is necessary to ensure reliable service, prevent failures, and maintain safe, functional facility operations. By contract, Salt Lake City and Salt Lake County split maintenance costs 50/50 on all projects. Salt Lake City has earmarked funding for this request. The Park Authority has prioritized this project as a priority for 2025.	-	82,000	82,000 (Yes)
37	[47-37499] CAPITAL PROJECT	PAR TRCC Project Overhead Fund countywide overhead costs.	-	286,497	286,497 (Yes)
40	[47-37480] CAPITAL PROJECT	Jordan River Trail - Trail Repair [Exp: 500,000; Rev: 500,000] Parks and Recreation requests additional funding to repair sections of the Jordan River Trail and to stabilize banks at Jordan Narrows, Perry Farms, and Little Confluence. The trail surface is cracking and developing potholes. If slurry-seal is not applied now, it will lead to more costly reconstruction in the near future. Slurry-seal will extend the trail's life by approximately seven years. Additionally, the bank is sluffing off, encroaching on the trail, which further jeopardizes its condition and safety. This request will be net neutral, funded with ORD 4th Quarter Local Option Sales Tax funds.	-	-	- (Yes)
41	[47-37489] CAPITAL PROJECT	Utah Salt Lake Canal Trail Phase 7 - Taylorsville to West Jordan [Exp: 750,000; Rev: 750,000] Parks and Recreation requests ORD funding to develop a 10-foot wide, asphalt-paved, multi-use trail within the Utah & Salt Lake Canal corridor. Design of the trail was funded in the 2025 budget request. The trail will begin in Taylorsville City at approximately 2200 West 6460 South and extend southwest to 2700 West at approximately 6577 South, where it will cross into West Jordan City. It will continue south across 7000 South at approximately 3075 West, and proceed further south to end at approximately 2920 West 7800 South. The total proposed trail length is approximately 2.26 miles. This project will provide a critical active transportation and recreational connection between Taylorsville and West Jordan, serving walkers, cyclists, and other non-motorized users. By utilizing the Utah & Salt Lake Canal corridor, the trail will make efficient use of an existing linear open space, offering a safe and scenic alternative to busy roadways. It will improve regional connectivity, promote healthy lifestyles, and enhance access to nearby neighborhoods, parks, schools, and commercial areas. The trail also supports long-term goals of multi-modal transportation planning and increased access to outdoor recreation opportunities for all residents. This request will be net neutral, funded with ORD 4th Quarter Local Option Sales Tax funds.	-	-	- (Yes)
42	[47-37027] CAPITAL PROJECT	Decker Lake Park Pave Perimeter [Exp: 300,000; Rev: 300,000] Parks and Recreation requests funding to asphalt pave the existing soft-surface perimeter trail at Decker Lake Park to improve durability, accessibility, and year-round usability. The current soft-surface trail is subject to erosion, uneven surfaces, and weather-related closures, which limit accessibility for pedestrians, cyclists, and mobility devices. Asphalt paving will provide a stable, low-maintenance surface, extend the trail's usable season, and enhance safety for all users. This request will be net neutral, funded with ORD 4th Quarter Local Option Sales Tax funds.	-	-	- (Yes)

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

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43	[47-37831] CAPITAL PROJECT Hunter Park Connection Trail [Exp: 400,000; Rev: 400,000] Parks and Recreation requests ORD funding to develop a 10-foot-wide connection trail through Hunter Park to link surrounding neighborhoods with the Mountain View Corridor Trail. This also requests necessary irrigation repairs that are impacted by the trail construction The Hunter Park Connection Trail project will create a safe, accessible pathway linking nearby neighborhoods through Hunter Park to the Mountain View Corridor Trail. This improvement will enhance community connectivity, expand recreation opportunities, and provide residents with convenient access to the regional trail system. This request will be net neutral, funded with ORD 4th Quarter Local Option Sales Tax funds		-	-	(Yes)
44	[47-37833] CAPITAL PROJECT Utah & Salt Lake Canal Trail Restoration [Exp: 250,000; Rev: 250,000] Parks and Recreation requests ORD funding to provide restoration along each side of the existing canal trail path in West Valley City and Magna. The work involves cutting down and spraying invasive plant species along the canal corridor and path, limb up existing trees, and removing unwanted or dead trees that may fall and create a dam within the canal. This work includes about 5-miles of existing path and canal corridor starting at 4000 W. This request will be net neutral, funded with ORD 4th Quarter Local Option Sales Tax funds.		-	-	(Yes)
45	[47-37834] CAPITAL PROJECT Big Cottonwood Regional Park - Park Connector Study [Exp: 25,000; Rev: 25,000] Parks and Recreation requests ORD funding for an implementation study for the development of a pedestrian and cyclist connection system that links the four parks within Big Cottonwood Regional Park. These improvements aim to create a safe, unified, and accessible active transportation network connecting the parks and surrounding neighborhoods. Big Cottonwood Regional Park is currently experienced as four separate parks—Hillview Basin, Big Cottonwood, Holladay Lions, and Creekside. Establishing safe and accessible connections between these parks and surrounding neighborhoods will transform them into a unified regional destination. Improved connectivity will strengthen the community's active transportation system while expanding recreational opportunities for walking, biking, and other non-motorized activities. Improvements under consideration include multi-use pathways, enhanced pedestrian crossings, consistent street treatments, intersection upgrades at 4500 S/1300 E, and potential below-grade crossings. This request will be net neutral, funded with ORD 4th Quarter Local Option Sales Tax funds.		-	-	(Yes)
46	[47-37835] CAPITAL PROJECT Utah & Salt Lake Canal Trail Phase 5 - Magna [Exp: 1,200,000; Rev: 1,200,000] Parks and Recreation requests ORD funding to develop a 10-foot wide, asphalt-paved, multi-use trail within the Utah & Salt Lake Canal corridor in Magna. The proposed section of trail is to be approximately 3-miles in length, beginning at approximately 3750 South 8000 West, and then running northwest and then north to Magna Copper Park at 2600 South 8950 West in Magna. The trail is to utilize the canal corridor, between 3750 South 8000 West to 3500 South 8860 West (1.35-miles). Within the canal corridor, the trail will use a stretch of the existing canal maintenance road, and a stretch of the opposite bank to accommodate the trail. While the other section from 3500 South 8860 West to Magna Copper Park (8940 West 2600 South, 1.67-miles) is to utilize the public right-of-way along three streets, 9200 West, 9180 West and 2600 South. Along 9200 West, a ditch, approximately 0.75-miles in length exists and is used for storm water purposes. To accommodate the trail along this stretch of road, the ditch needs to be piped. This request will be net neutral, funded with ORD 4th Quarter Local Option Sales Tax funds.		-	-	(Yes)
47	[47-37481] CAPITAL PROJECT PAR Capital Projects Overhead Fund county overhead costs.		-	233,860	233,860 (Yes)
52	[47-37957] CAPITAL PROJECT Parks Equipment Replacement Parks and Recreation requests to add the 2026 tranche to the Parks Equipment Replacement Fund. This request is for a County Council approved annual transfer from the TRCC Fund for scheduled replacement of worn out parks equipment. A 3% inflation increase has been included in this request. In 2013, a revolving fund to replace dilapidated Parks capital equipment was established. Constant breakdowns and costly repairs of the equipment limited Park staff's ability to perform assignments effectively. This request is to continue funding the replacement of capital equipment.		-	473,491	473,491 (Yes)
53	[47-37958] CAPITAL PROJECT Recreation Equipment Replacement Parks and Recreation requests a project to add the 2026 tranche to the Recreation Equipment Replacement Fund. This request is for a County Council approved annual transfer from the TRCC Fund for scheduled replacement of worn out recreation equipment. A 3% inflation increase has been included in this request. The Recreation Section receives funding annually in an equipment replacement fund. This fund was initiated in 2005, to replace and upgrade fitness equipment; replace office, recreation and building equipment. This request is to continue funding the replacement of capital equipment.		-	1,033,722	1,033,722 (Yes)
54	[47-37956] CAPITAL PROJECT PAR Equipment Overhead Fund countywide overhead costs.		-	132,138	132,138 (Yes)

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

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58	[47-36753] CAPITAL PROJECT 2026 Rec FIF Projects [Exp: 303,713; Rev: 303,713] Parks and Recreation requests a project to use Recreation Facility Improvement Funds.		-	-	(Yes)
59	[47-37479] CAPITAL PROJECT PAR FIF Overhead [Exp: 5,230; Rev: 5,230] Fund countywide overhead costs.		-	-	(Yes)
62	[47-36793] CAPITAL PROJECT Acord Ice Replace AHU Parks and Recreation requests funding to replace the variable air volume (VAV) air handler unit (AHU), provide connections to HVAC controls, and all other required elements for the successful completion of this project. A/E is currently preparing construction documents for bidding. This project will be ready to bid early 2026. This is a ZAP 1 facility. The existing AHU has reached the end of its expected lifespan and is no longer operating reliably, requiring frequent and costly repairs. Additionally, the unit is unable to maintain required humidity levels, impacting indoor air quality and occupant comfort. Replacing the AHU is necessary to ensure consistent performance, improve energy efficiency, and maintain proper environmental conditions. This project has been reviewed and recommended by Facilities Management.		-	400,000	(No)
63	[47-36792] CAPITAL PROJECT County Ice Center Replace Condensing Tower Parks and Recreation requests a project to replace the ammonia evaporative condenser tower, provide connections to controls, and all other required elements for the successful completion of this project at County Ice. A/E is currently preparing construction documents for bidding. This project will be ready to bid early 2026. This is a ZAP 1 facility. While the evaporative chiller barrels were replaced in 2018, the corresponding evaporative condensers—critical for rejecting heat from the refrigerant during the compression cycle—were not included in that project. These units have now reached or exceeded their useful life and are essential to the operation of the ice-making system, which cools the concrete floors. Replacing the condensers is necessary to ensure continued, reliable ice production and to support the core function of the facility. This project has been reviewed and recommended by Facilities Management.		-	650,000	(No)
64	[47-36788] CAPITAL PROJECT West Jordan Pool Renovate Pool Parks and Recreation requests funding to remove the pool liner, re-plaster the pool, replace pool lights with LED, replace expansion joints and all other items pertaining to the pool's operation, and install new aquatic play structures at the West Jordan Pool. The existing pool PVC liner is worn in high-traffic areas, with multiple holes, faded lap lane lines, and large water bubbles trapped beneath the surface. The liner has become too thin to effectively patch, compromising pool safety and aesthetics. Removing the liner and replastering the pool will provide a safer, more durable surface, enhancing the swimming experience for patrons. Additionally, adding new pool toys will increase recreational value and enjoyment.		-	1,300,000	(No)
65	[47-36787] CAPITAL PROJECT SLC Sports Complex Upgrade Security Camera System [Exp: 65,000; Rev: 32,500] Parks and Recreation requests a new project to upgrade the existing security camera system at SLC Sports Complex. The existing security camera system has exceeded its expected lifespan, is no longer functioning reliably, and lacks the capacity to support expanded coverage of key areas including the building, parking lot, gyms, classrooms, and pool. Replacing the system is essential to ensure reliable surveillance, enhance campus security, and support the safety of staff, students, and visitors. By contract, Salt Lake City and Salt Lake County split maintenance costs 50/50 on all projects.		-	32,500	(No)
66	[47-36783] CAPITAL PROJECT Sugar House Park Sugar Beet Pavilion Replacement [Exp: 1,056,000; Rev: 528,000] Parks and Recreation requests funding to replace the Sugar Beet pavilion, upgrade electrical, remove the BBQ, paint lanes and parking striping, and all other required elements for the successful completion of this project at Sugar House Park. The existing pavilion is over 40 years old and has deteriorated significantly due to age and heavy use. It does not meet current seismic or ADA accessibility standards and is no longer feasible to maintain effectively. Replacing the pavilion is necessary to ensure structural safety, code compliance, and continued usability for the community. By contract, Salt Lake City and Salt Lake County split maintenance costs 50/50 on all projects. Salt Lake City has earmarked funding for this request. Sugar House Park Authority has requested this project.		-	528,000	(No)

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

Request ID and Description (detail rows exclude projects that are strictly re-budgets)			FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
67	[47-36779] CAPITAL PROJECT	Sugar House Park Parking Lot Repairs [Exp: 414,000; Rev: 207,000] Parks and Recreation requests funding for parking lot repairs, paint parking striping, ADA signage replacement, and all other required elements for the successful completion of this project at Sugar House Park. The parking lot is experiencing surface cracks, potholes, and curb and gutter deterioration, which accelerate asphalt breakdown and contribute to rusting of light poles. Timely repairs are essential to avoid costly reconstruction and reduce hazards for facility users. This project will address these issues by repairing damage, applying asphalt slurry or overlay, re-striping, updating ADA signage and ramps, and replacing broken curbs and gutters, ensuring a safer and more durable surface. By contract, Salt Lake City and Salt Lake County split maintenance costs 50/50 on all projects. Salt Lake City has earmarked funding for this request. Sugar House Park Authority has requested this project.	-	207,000	(No)
68	[47-36777] CAPITAL PROJECT	Sugar House Park Shade for Central Playground [Exp: 204,000; Rev: 102,000] Parks and Recreation requests funding to install a shade structure over the existing central playground at Sugar House Park. Installing shade over the existing playground is essential to improve safety, comfort, and usability. Shade structures protect children from harmful UV exposure, reducing the risk of sunburn and heat-related illnesses. They also help keep playground equipment cooler, preventing burns from hot surfaces. Additionally, shaded areas extend playtime during warmer months and support inclusive access by creating a more comfortable environment for all users. By contract, Salt Lake City and Salt Lake County split maintenance costs 50/50 on all projects. Salt Lake City has earmarked funding for this request. Sugar House Park Authority has requested this project.	-	102,000	(No)
69	[47-36774] CAPITAL PROJECT	Sugar House Park Loop Drive Slurry Seal [Exp: 129,720; Rev: 64,860] Parks and Recreation requests funding to slurry seal the loop drive, repair curbs and gutters, paint lanes and parking striping, and all other required elements for the successful completion of this project at Sugar House Park. The loop road is showing signs of deterioration, including cracking and pothole formation. Applying a slurry seal now will prevent further damage, avoiding costly future reconstruction and extending the road's lifespan by approximately seven years. The project also includes adding crosswalk striping, signage, and bike lane markings to improve safety for all users. By contract, Salt Lake City and Salt Lake County split maintenance costs 50/50 on all projects. Salt Lake City has earmarked funding for this request. Sugar House Park Authority has requested this project.	-	64,860	(No)
70	[47-36770] CAPITAL PROJECT	Acord Ice Center Upgrade Rink Study Parks and Recreation requests funding for an evaluation for the Acord Ice Center ice rink upgrades and/or equipment replacement, design and construction documents for replacement, and cost estimate. This is a ZAP 1 facility. The ice center requires critical renovations to ensure safety, functionality, and long-term viability. A crack in the rink floor makes it difficult for staff to maintain a smooth ice surface, impacting both operations and user experience. Upgrading dasher boards to NHL standard size will enhance the facility's ability to support future programming needs. Installing glass and netting above the boards will improve safety for both patrons and staff. Additionally, the utility trench side walls are deteriorating and may soon be unable to support the weight of the Zamboni, posing a serious operational risk. The floor inside the Zamboni room is also damaged due to heavy use and is becoming unsafe. Renovation is necessary to address these structural issues, maintain safe conditions, and support the facility's continued use.	-	200,000	(No)
71	[47-36766] CAPITAL PROJECT	Dimple Dell Rec Center Floor Resurfacing Parks and Recreation requests funding to resurface locker room floors and pool deck, and all other required repairs for the successful completion of this project at Dimple Dell Recreation Center. This is a ZAP 1 facility. The existing surfaces are rough and hard to clean, resulting in a facility that appears unkempt and dingy. This negatively impacts the user experience and creates an unpleasant environment.	-	325,000	(No)
72	[47-36742] CAPITAL PROJECT	Pleasant Green Park Renovate Irrigation System Parks and Recreation requests funding to renovate the irrigation system, affected landscape, and surrounding amenities in accordance with the completed 2025 construction documents, including all appurtenant and incidental items and associated work necessary for the successful completion of the project at Pleasant Green Park. The existing irrigation system is over 40 years old and no longer functions reliably. Frequent line breaks, worn-out valves, and extensive damage to control wires from gophers, vandalism, and aging have resulted in costly and ongoing repairs. Replacing the system is necessary to improve reliability, reduce maintenance costs, and ensure efficient water distribution.	-	1,800,000	(No)

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

Request ID and Description (detail rows exclude projects that are strictly re-budgets)		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
73	[47-36740] CAPITAL PROJECT Dimple Dell Regional Park New Maintenance Building Parks and Recreation requests funding to construct a new maintenance building, site access, storage, and all other required elements for the successful completion of this project at Dimple Dell Regional Park. Dimple Dell Regional Park encompasses 630 acres of natural open space and over 15 miles of multi-use trails, serving a growing population in Sandy. As park use increases, so does the demand for responsive and effective maintenance. A new maintenance building is essential to support park operations by providing a centralized base for staff, equipment, and supplies. It will enable quicker response times to address vandalism, safety hazards, and infrastructure repairs, while also improving the overall care of trails, natural areas, and park amenities. This facility will enhance service delivery, reduce travel and downtime for staff, and ensure the park remains safe, clean, and enjoyable for all visitors.	-	550,000	- (No)
74	[47-36738] CAPITAL PROJECT JL Sorenson Recreation Center Pipe Bracing Parks and Recreation requests a new project to provide bracing for existing pool supply piping, repair or replace any damaged pipe, and all other required elements for the successful completion of this project at JL Sorenson Recreation Center. The existing pool piping is experiencing significant vibration due to high water pressure, causing leaks at the joints. Installing proper bracing will stabilize the piping system, relieve stress on the joints, and prevent potential pipe failures. This is essential to maintain the integrity of the pool system, reduce water loss, and avoid costly emergency repairs.	-	25,000	- (No)
TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:		-	17,515,797	9,931,437
TOTAL PROJECT REBUDGETS:		-	6,078,394	6,078,394
TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:		-	23,594,191	16,009,831

* Footnote: Due to a reporting issue, the total in the Mayor Proposed column of the Parks and Recreation NEW REQUEST & STRESS TEST request list is understated by \$19,617.

REVENUE AND EXPENDITURE DETAIL

Parks and Recreation

Funds Included			Organizations Included						
110 - General Fund			36700000 - Parks & Recreation 36608800 - Parks & Rec Cap Projects-ARPA 364000000 - Recreation 363000000 - Parks						
in thousands \$	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	49,885	872	48,975	49,013	(38)	48,218	1,667	43,964	5,921
REVENUE	72,100	37,667	71,627	34,433	37,194	69,422	2,678	38,893	33,207
NON-OPERATING REVENUE	11,850	473	11,377	11,377	-	11,377	473	11,131	718
SALES TAXES	11,850	473	11,377	11,377	-	11,377	473	11,130	720
403065 ZAP Recreation Sales Tax	11,850	473	11,377	11,377	-	11,377	473	11,130	720
INVESTMENT EARNINGS	-	-	-	-	-	-	-	1	(1)
429015 Interest-Miscellaneous	-	-	-	-	-	-	-	1	(1)
OPERATING REVENUE	24,274	1,218	24,274	23,057	1,218	23,057	1,218	24,002	272
OPERATING GRANTS & CONTRIBUTIO	93	-	93	93	-	93	-	1,047	(954)
411000 State Government Grants	-	-	-	-	-	-	-	83	(83)
415000 Federal Government Grants	93	-	93	93	-	93	-	964	(871)
CHARGES FOR SERVICES	22,270	1,364	22,270	20,906	1,364	20,906	1,364	20,867	1,403
421325 Recreation Fees	14,897	104	14,897	14,793	104	14,793	104	14,549	349
421365 Other Sundry Receipt	25	25	25	-	25	-	25	25	0
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	5	(5)
423400 Interlocal Agreement Revenue	1,642	9	1,642	1,633	9	1,633	9	1,630	11
423405 MSD Contract Revenue	1,261	-	1,261	1,261	-	1,261	-	1,109	153
424000 Local Revenue Contracts	1,852	1,134	1,852	717	1,134	717	1,134	824	1,028
427005 Rent - Right Of Way Usage	0	-	0	0	-	0	-	-	0
427010 Rental Income	2,280	142	2,280	2,138	142	2,138	142	2,432	(153)
427040 Commissions	77	(7)	77	84	(7)	84	(7)	70	7
427045 Concessions	164	(6)	164	170	(6)	170	(6)	164	0
427050 Commissary	71	(39)	71	110	(39)	110	(39)	56	16
441005 Sale-Mtrls, Supl, Cntrl Assets	1	1	1	-	1	-	1	4	(3)
INTER/INTRA FUND REVENUES	1,911	(146)	1,911	2,057	(146)	2,057	(146)	2,088	(177)
431015 Interfund Revenue - Library	128	-	128	128	-	128	-	162	(34)
431050 Interfund Revenue-Flood Cntl	0	-	0	0	-	0	-	-	0
431052 Interfund Revenue-Highway	4	-	4	4	-	4	-	-	4
431070 Interfund Revenue-Sanitation	2	-	2	2	-	2	-	-	2
431090 Interfund Revenue-Aging	101	0	101	101	0	101	0	123	(23)
431160 Interfund Revenue	1,316	7	1,316	1,309	7	1,309	7	1,559	(243)
433040 Intrafund Revenue-Parks	361	(153)	361	514	(153)	514	(153)	244	116
TRANSFERS IN AND OTHER FINANCING SOUI	35,976	35,976	35,976	-	35,976	34,989	987	3,759	32,217
OFS - DEBT PROCEEDS	-	-	-	-	-	-	-	3,759	(3,759)
710100 OFS STR Bond Proceeds-Pncpal	-	-	-	-	-	-	-	3,759	(3,759)
OFS TRANSFERS IN	35,976	35,976	35,976	-	35,976	34,989	987	-	35,976
720005 OFS Transfers In	35,976	35,976	35,976	-	35,976	34,989	987	-	35,976
EXPENSE	74,591	2,067	73,681	72,525	1,157	71,730	2,861	72,179	2,413
OPERATING EXPENSE	74,159	2,090	73,249	72,069	1,180	71,275	2,884	67,966	6,193
EMPLOYEE COMPENSATION	46,865	910	45,955	45,955	-	45,803	1,062	43,039	3,826
601020 Lump Sum Vacation Pay	143	-	143	143	-	143	-	156	(13)
601025 Lump Sum Sick Pay	53	-	53	53	-	53	-	48	5
601030 Permanent And Provisional	19,211	558	18,653	18,653	-	18,584	627	16,338	2,873
601050 Temporary, Seasonal, Emergency	16,097	1	16,097	16,096	1	16,096	1	16,662	(564)
601065 Overtime	52	-	52	52	-	52	-	29	23
601095 Personnel Underexpend	(96)	-	(96)	(96)	-	(96)	-	-	(96)
603005 Social Security Taxes	1,470	43	1,427	1,427	-	1,422	48	2,492	(1,023)
603006 FICA- Temporary Employee	1,232	(1)	1,232	1,233	(1)	1,233	(1)	-	1,232
603025 Retirement Or Pension Contrib	2,727	148	2,580	2,580	-	2,694	34	2,477	251
603040 Ltd Contributions	80	2	77	77	-	77	3	68	12
603045 Supplemental Retirement (401K)	173	5	167	167	-	191	(18)	193	(20)
603050 Health Insurance Premiums	4,964	154	4,810	4,810	-	4,747	216	3,724	1,239

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
603055 Employee Serv Res Fund Charges	398	-	398	398	-	398	-	475	(76)
603056 OPEB- Current Year	360	-	360	360	-	208	152	378	(17)
605025 Employee Awards-Service Pins	-	-	-	-	-	-	-	0	(0)
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	0	(0)
605035 Moving Allowance	-	-	-	-	-	-	-	(1)	1
MATERIALS AND SUPPLIES	21,287	1,466	21,287	19,821	1,466	19,147	2,139	18,443	2,843
607005 Janitorial Supplies & Service	573	(119)	573	691	(119)	617	(45)	446	127
607010 Maintenance - Grounds	640	(325)	640	965	(325)	965	(325)	678	(38)
607015 Maintenance - Buildings	271	(86)	271	357	(86)	357	(86)	265	6
607020 Consumable Parts	99	83	99	16	83	16	83	109	(10)
607025 Maint - Plumbing,Heat,& Ac	2	-	2	2	-	2	-	-	2
607030 Maintenance - Other	0	(6)	0	7	(6)	7	(6)	2	(1)
607040 Facilities Management Charges	1,429	(36)	1,429	1,465	(36)	1,465	(36)	1,697	(268)
607045 Architecture Charges	-	-	-	-	-	-	-	0	(0)
609005 Food Provisions	13	(306)	13	320	(306)	320	(306)	12	1
609010 Clothing Provisions	92	(20)	92	112	(20)	112	(20)	86	6
609015 Dining And Kitchen Supplies	15	4	15	11	4	11	4	10	5
609030 Medical Supplies	14	3	14	11	3	11	3	9	5
609035 Safety Supplies	34	14	34	20	14	20	14	31	3
609050 Commissary Provisions	182	24	182	159	24	159	24	163	19
609055 Recreational Supplies & Serv	2,360	265	2,360	2,094	265	2,094	265	1,834	526
609056 Livestock and Animal <\$5,000	6	1	6	5	1	5	1	3	4
609057 Livestock and Animal Provision	60	32	60	28	32	28	32	61	(1)
609060 Identification Supplies	-	-	-	-	-	-	-	0	(0)
611005 Subscriptions & Memberships	79	(14)	79	92	(14)	92	(14)	67	12
611010 Physical Materials-Books	1	(20)	1	21	(20)	21	(20)	1	0
611011 Digital Materials-Books	-	-	-	-	-	-	-	0	(0)
611015 Education & Training Serv/Supp	141	(119)	141	260	(119)	260	(119)	149	(8)
611020 Training Provided By Personnel	4	4	4	-	4	-	4	-	4
611025 Physical Material-Audio/Visual	6	(2)	6	8	(2)	8	(2)	13	(7)
611026 Digital Materials-Audio/Visual	7	(4)	7	12	(4)	12	(4)	-	7
613005 Printing Charges	0	(4)	0	4	(4)	4	(4)	0	0
613015 Printing Supplies	-	(0)	-	0	(0)	0	(0)	-	-
613020 Development Advertising	36	(133)	36	169	(133)	169	(133)	71	(35)
613025 Contracted Printings	30	4	30	26	4	26	4	21	9
615005 Office Supplies	139	(29)	139	167	(29)	167	(29)	93	45
615015 Computer Supplies	5	-	5	5	-	5	-	11	(7)
615016 Computer Software Subscription	596	37	596	559	37	559	37	91	504
615020 Computer Software <\$5,000	-	(4)	-	4	(4)	4	(4)	1	(1)
615025 Computers & Components <\$5000	79	31	79	48	31	48	31	19	60
615030 Communication Equip-Noncapital	6	(1)	6	7	(1)	7	(1)	2	3
615035 Small Equipment (Non-Computer)	133	61	133	72	61	72	61	135	(2)
615040 Postage	7	(14)	7	21	(14)	21	(14)	6	0
615045 Petty Cash Replenish	-	-	-	-	-	-	-	0	(0)
615050 Meals & Refreshments	24	(8)	24	32	(8)	32	(8)	9	15
615065 Credit Card Charges	1,020	606	1,020	414	606	414	606	995	25
617005 Maintenance - Office Equip	84	(6)	84	89	(6)	89	(6)	68	16
617010 Maint - Machinery And Equip	245	(75)	245	320	(75)	320	(75)	206	38
617015 Maintenance - Software	-	-	-	-	-	-	-	32	(32)
617025 Parts Purchases	59	59	59	-	59	-	59	0	59
617035 Maint - Autos & Equip-Fleet	138	(72)	138	210	(72)	210	(72)	270	(132)
619005 Gasoline, Diesel, Oil & Grease	277	(138)	277	415	(138)	415	(138)	241	36
619015 Mileage Allowance	31	(23)	31	54	(23)	54	(23)	28	3
619025 Travel & Transprtatr-Employees	19	(15)	19	34	(15)	34	(15)	10	9
619030 Travel & Transprtatr-Clients	235	-	235	235	-	235	-	201	34
619035 Vehicle Rental Charges	-	-	-	-	-	-	-	1	(1)
619045 Vehicle Replacement Charges	805	167	805	638	167	39	766	530	276
621005 Heat And Fuel	1,005	(0)	1,005	1,005	(0)	1,005	(0)	1,162	(156)
621010 Light And Power	1,913	(70)	1,913	1,983	(70)	1,983	(70)	2,199	(286)
621015 Water And Sewer	3,929	1,273	3,929	2,656	1,273	2,656	1,273	3,064	866
621020 Telephone	162	(314)	162	475	(314)	475	(314)	154	7
621025 Mobile Telephone	120	34	120	85	34	85	34	109	11
621030 Internet/Data Communications	275	241	275	34	241	34	241	284	(9)
623005 Non-Cap Improv Othr Than Build	-	(120)	-	120	(120)	120	(120)	15	(15)
625010 Non-Capital Building Imprvmnts	-	-	-	-	-	-	-	56	(56)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
627005 Non-Capital Leasehold Improve	-	-	-	-	-	-	-	0	(0)
629025 Maint - Swimming Pools	811	370	811	441	370	441	370	704	107
633005 Rent - Land	32	9	32	23	9	23	9	23	9
633010 Rent - Buildings	371	52	371	319	52	319	52	276	95
633015 Rent - Equipment	80	40	80	40	40	40	40	56	24
633025 Miscellaneous Rental Charges	-	-	-	-	-	-	-	4	(4)
637005 Lease Payments-Noncapital	-	-	-	-	-	-	-	0	(0)
639020 Laboratory Fees	-	-	-	-	-	-	-	4	(4)
639025 Other Professional Fees	469	(159)	469	628	(159)	628	(159)	395	74
639045 Contracted Services	1,465	3	1,465	1,462	3	1,462	3	1,264	201
639055 Interlocal Agreements	661	293	661	368	293	368	293	-	661
OTHER OPERATING EXPENSE 1	431	9	431	422	9	422	9	378	52
641005 Shop,Crew,&Deputy Small Tools	29	(2)	29	31	(2)	31	(2)	17	12
641025 Insecticides,Herbicides&Pesti	17	17	17	-	17	-	17	15	1
645005 Contract Hauling	362	4	362	358	4	358	4	335	27
645010 Dumping Fees	23	(10)	23	33	(10)	33	(10)	9	14
645015 Recycling Activities	-	-	-	-	-	-	-	2	(2)
OTHER OPERATING EXPENSE 2	5,111	(73)	5,111	5,184	(73)	5,184	(73)	5,400	(289)
655100 Health Incentives	-	(0)	-	0	(0)	0	(0)	-	-
657010 Notary,Surety &Fidelity Bonds	-	-	-	-	-	-	-	0	(0)
663010 Council Overhead Cost	231	-	231	231	-	231	-	237	(6)
663015 Mayor Overhead Cost	241	-	241	241	-	241	-	359	(119)
663025 Auditor Overhead Cost	169	-	169	169	-	169	-	178	(9)
663030 District Attorney Overhead Cos	429	-	429	429	-	429	-	473	(44)
663035 Real Estate Overhead Cost	301	-	301	301	-	301	-	221	79
663040 Info Services Overhead Cost	1,100	-	1,100	1,100	-	1,100	-	1,144	(44)
663045 Purchasing Overhead Cost	171	-	171	171	-	171	-	225	(54)
663050 Human Resources Overhead Cost	1,654	-	1,654	1,654	-	1,654	-	1,649	5
663055 Gov'T Immunity Overhead Cost	37	-	37	37	-	37	-	36	1
663060 Records Managmnt Overhead Cost	7	-	7	7	-	7	-	48	(41)
663070 Mayor Finance Overhead Cost	749	-	749	749	-	749	-	806	(58)
664005 Other Pass Thru Expense	22	22	22	-	22	-	22	22	0
667030 Vehicle Replacement Purchase	-	(95)	-	95	(95)	95	(95)	-	-
OTHER NONOPERATING EXPENSE	13	6	13	8	6	8	6	32	(19)
659005 Costs In Handling Collections	13	6	13	8	6	8	6	13	0
661010 Interest Expense	-	-	-	-	-	-	-	19	(19)
CAPITAL EXPENDITURES	179	23	179	156	23	186	(8)	279	(100)
673020 Improvmnt Other Than Buildings	-	-	-	-	-	31	(31)	49	(49)
679020 Machinery And Equipment	15	-	15	15	-	15	-	79	(64)
681020 IT Subscription - SBITA	0	-	0	0	-	0	-	-	0
684020 Principal Payments- SBITA	164	23	164	141	23	141	23	152	12
INTERGOVERNMENTAL CHARGE	274	(251)	274	525	(251)	525	(251)	395	(120)
693010 Intrafund Charges	240	(285)	240	525	(285)	525	(285)	355	(115)
693020 Interfund Charges	34	34	34	-	34	-	34	39	(5)
NON-OPERATING EXPENSE	432	(23)	432	455	(23)	455	(23)	453	(21)
LONG TERM DEBT	432	(23)	432	455	(23)	455	(23)	453	(21)
685084 2014 STR Various Project-Princ	-	-	-	-	-	-	-	267	(267)
685153 2024A STR Various Project-Prin	313	7	313	306	7	306	7	-	313
687001 Interest Expense- SBITA	42	(23)	42	65	(23)	65	(23)	47	(5)
687084 2014 STR Various Project-Int	-	-	-	-	-	-	-	138	(138)
687153 2024A STR Various Project-Int	77	(7)	77	84	(7)	84	(7)	-	77
TRANSFERS OUT AND OTHER FINANCING US	-	-	-	-	-	-	-	3,759	(3,759)
GOVT-WIDE EXP-DEBT	-	-	-	-	-	-	-	3,759	(3,759)
760205 OFU Revenue Bond Refunding	-	-	-	-	-	-	-	3,759	(3,759)

REVENUE AND EXPENDITURE DETAIL

Parks and Recreation

Funds Included	Organizations Included
181 - Trcc:Tourism,Rec,Cultrl,Conven 110 - General Fund	36709900 - Parks & Rec Equipment Replacement 36609900 - Parks & Rec Capital Projects 36509900 - Parks & Rec Facility Imprvmnts 36409900 - Rec Equip Replacement 36309900 - Parks Equip Replacement 10709900 - Parks & Rec Capital Improvemnt

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	16,476	16,476	24,060	-	24,060	12,876	3,599	25,254	(8,778)
REVENUE	20,981	20,981	21,915	-	21,915	23,970	(2,989)	7,005	13,976
NON-OPERATING REVENUE	466	466	466	-	466	478	(12)	-	466
PRIOR YEAR FUND BALANCE	466	466	466	-	466	478	(12)	-	466
499998 - FundBal Restrict/Commit/Assign	466	466	466	-	466	478	(12)	-	466
OPERATING REVENUE	20,515	20,515	21,449	-	21,449	22,893	(2,378)	6,772	13,743
OPERATING GRANTS & CONTRIBUTIO	4,901	4,901	4,901	-	4,901	7,032	(2,132)	869	4,031
411000 - State Government Grants	4,901	4,901	4,901	-	4,901	7,032	(2,132)	408	4,493
415000 - Federal Government Grants	-	-	-	-	-	-	-	432	(432)
417005 - Oprtg Contributions-Restricted	-	-	-	-	-	-	-	30	(30)
CAPITAL GRANTS & CONTRIBUTIONS	26	26	26	-	26	26	-	-	26
419005 - Capit Contributions-Restricted	26	26	26	-	26	26	-	-	26
CHARGES FOR SERVICES	3,483	3,483	4,418	-	4,418	4,532	(1,048)	2,383	1,100
409085 - Preservation & Facility Imprvmt	-	-	-	-	-	-	-	305	(305)
423000 - Local Government Contracts	0	0	0	-	0	31	(31)	15	(15)
423400 - Interlocal Agreement Revenue	3,278	3,278	4,212	-	4,212	3,988	(710)	1,806	1,472
424000 - Local Revenue Contracts	206	206	206	-	206	512	(306)	258	(52)
INTER/INTRA FUND REVENUES	12,105	12,105	12,105	-	12,105	11,303	802	3,519	8,586
431160 - Interfund Revenue	12,105	12,105	12,105	-	12,105	11,303	802	3,519	8,586
433100 - Intrafund Revenue	-	-	-	-	-	-	-	0	(0)
TRANSFERS IN AND OTHER FINANCING SOU	-	-	-	-	-	599	(599)	233	(233)
OFS TRANSFERS IN	-	-	-	-	-	599	(599)	233	(233)
720005 - OFS Transfers In	-	-	-	-	-	599	(599)	233	(233)
EXPENSE	36,990	36,990	45,509	-	45,509	35,850	1,140	32,026	4,965
OPERATING EXPENSE	36,990	36,990	45,509	-	45,509	35,769	1,221	32,026	4,965
MATERIALS AND SUPPLIES	16,677	16,677	20,977	-	20,977	14,546	2,131	9,469	7,208
607005 - Janitorial Supplies & Service	-	-	-	-	-	-	-	3	(3)
607010 - Maintenance - Grounds	4,565	4,565	4,565	-	4,565	4,942	(377)	1,440	3,125
607015 - Maintenance - Buildings	8,083	8,083	10,858	-	10,858	3,366	4,717	3,891	4,191
607040 - Facilities Management Charges	-	-	-	-	-	-	-	9	(9)
609010 - Clothing Provisions	-	-	-	-	-	-	-	0	(0)
609035 - Safety Supplies	-	-	-	-	-	-	-	30	(30)
609055 - Recreational Supplies & Serv	-	-	-	-	-	-	-	44	(44)
611015 - Education & Training Serv/Supp	-	-	-	-	-	-	-	16	(16)
613025 - Contracted Printings	-	-	-	-	-	-	-	3	(3)
615025 - Computers & Components <\$5000	-	-	-	-	-	-	-	123	(123)
615035 - Small Equipment (Non-Computer)	3,065	3,065	3,065	-	3,065	2,813	252	238	2,827
615040 - Postage	-	-	-	-	-	-	-	0	(0)
617010 - Maint - Machinery And Equip	-	-	-	-	-	-	-	1	(1)
623005 - Non-Cap Improv Othr Than Build	5	5	5	-	5	1	4	68	(63)
625010 - Non-Capital Building Imprvmnts	-	-	-	-	-	-	-	0	(0)
629025 - Maint - Swimming Pools	372	372	1,697	-	1,697	2,666	(2,294)	2,059	(1,687)
633015 - Rent - Equipment	-	-	-	-	-	-	-	2	(2)
639025 - Other Professional Fees	588	588	788	-	788	759	(171)	118	469
639055 - Interlocal Agreements	-	-	-	-	-	0	(0)	1,423	(1,423)
OTHER OPERATING EXPENSE 2	1,687	1,687	3,556	-	3,556	2,827	(1,140)	3,055	(1,368)
663010 - Council Overhead Cost	92	92	92	-	92	92	-	63	29
663015 - Mayor Overhead Cost	96	96	96	-	96	96	-	95	1
663025 - Auditor Overhead Cost	68	68	68	-	68	68	-	47	20
663030 - District Attorney Overhead Cos	4	4	4	-	4	4	-	1	3
663040 - Info Services Overhead Cost	99	99	99	-	99	99	-	65	33
663045 - Purchasing Overhead Cost	90	90	90	-	90	90	-	10	80
663055 - Gov'T Immunity Overhead Cost	6	6	6	-	6	6	-	5	0
663070 - Mayor Finance Overhead Cost	203	203	203	-	203	203	-	161	42
664005 - Other Pass Thru Expense	1,029	1,029	2,898	-	2,898	2,169	(1,140)	2,607	(1,578)
OTHER NONOPERATING EXPENSE	-	-	-	-	-	-	-	8	(8)
661010 - Interest Expense	-	-	-	-	-	-	-	8	(8)
CAPITAL EXPENDITURES	18,626	18,626	20,976	-	20,976	18,396	230	19,493	(867)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
673020 - Improvmnt Other Than Buildings	17,161	17,161	18,961	-	18,961	16,536	625	9,865	7,296
675010 - Improvements Of Buildings	1,057	1,057	1,057	-	1,057	1,385	(328)	8,950	(7,894)
677005 - Construction In Progress	409	409	959	-	959	475	(66)	14	394
679020 - Machinery And Equipment	-	-	-	-	-	-	-	664	(664)
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	1	(1)
693020 - Interfund Charges	-	-	-	-	-	-	-	1	(1)
TRANSFERS OUT AND OTHER FINANCING US	-	-	-	-	-	81	(81)	-	-
OFU TRANSFERS OUT	-	-	-	-	-	81	(81)	-	-
770010 - OFU Transfers Out	-	-	-	-	-	81	(81)	-	-

CORE MISSION

Salt Lake County Parks & Recreation provides essential public services, maintains community assets, and creates innovative programming to improve lives through people, parks, and play.

OUTCOMES AND INDICATORS

				<u>2024 Actuals</u>	<u>2025 Target</u>	<u>2025 YTD July Actual</u>	<u>2026 Target</u>
Parks, Trails & Opens Spaces continues to provide access to and reduce barriers to outdoor recreation in Millcreek Canyon.							
• Number of annual vehicles				247,875	200,000	132,964	200,000
• Number of annual passes sold				11,965	10,000	6,098	10,000
• Percentage of yurt rentals (seasonal)				144%	90%	79%	90%
ARPA AND OTHER SEPARATELY REPORTED ORGS							
EXPENDITURES	987	13	1.3%	1,000	15	1.5%	1,002
REVENUE	1,000	-	0.0%	1,000	-	0.0%	1,000
FTE	0.75	-	0.0%	0.75	-	0.0%	0.75

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE
Millcreek Canyon	-	-	-	-	-	-	-	-	-	-	-	-
	1,000	1,002	2	0.75	1,000	1,000	-	0.75	-	13	13	-
TOTAL MILLCREEK CANYON	1,000	1,002	2	0.75	1,000	1,000	-	0.75	-	13	13	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)				
Request ID and Description				
			FTE Request	Requested Net \$ (Total Exp- Total Rev)
1	[31-37125] TECHNICAL ADJUSTMENT	PAR Balance Tollbooth Revenue and Expense	-	12,948
	Parks and Recreation requests this increase to balance the Millcreek Canyon Tollbooth's revenue and expense budgets.			12,948
	The County operates the tollbooth at the mouth of Millcreek Canyon on behalf of the US Forest Service. The County collects all users fees, subtracts the cost to operate the tollbooth, and remits the remainder to the Forest Service. The net effect on the General Fund should be zero.			(Yes)
	This request brings the expense budget in line with the revenue budget, so that the displayed effect on the General Fund is zero.			
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-
	TOTAL BASE BUDGET ADJUSTMENTS:			-
	TOTAL STRESS TEST REDUCTIONS:			-

REVENUE AND EXPENDITURE DETAIL

Millcreek Canyon

Funds Included			Organizations Included						
110 - General Fund			36200000 - Millcreek Canyon						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	2	15	-	(13)	13	(0)	2	58	(56)
REVENUE	1,000	-	1,000	1,000	-	1,000	-	929	71
OPERATING REVENUE	1,000	-	1,000	1,000	-	1,000	-	929	71
CHARGES FOR SERVICES	1,000	-	1,000	1,000	-	1,000	-	929	71
421325 Recreation Fees	960	-	960	960	-	960	-	886	74
427010 Rental Income	40	-	40	40	-	40	-	42	(2)
EXPENSE	1,002	15	1,000	987	13	1,000	2	987	15
OPERATING EXPENSE	1,002	15	1,000	987	13	1,000	2	987	15
EMPLOYEE COMPENSATION	157	2	155	155	-	154	3	146	12
601030 Permanent And Provisional	41	1	39	39	-	39	1	38	2
601050 Temporary, Seasonal, Emergency	79	-	79	79	-	79	-	69	10
601095 Personnel Underexpend	(4)	-	(4)	(4)	-	(4)	-	-	(4)
603005 Social Security Taxes	3	0	3	3	-	3	0	8	(5)
603006 FICA- Temporary Employee	6	-	6	6	-	6	-	-	6
603025 Retirement Or Pension Contrib	6	0	6	6	-	6	(0)	7	(0)
603040 Ltd Contributions	0	0	0	0	-	0	0	0	0
603050 Health Insurance Premiums	22	1	22	22	-	22	1	20	2
603055 Employee Serv Res Fund Charges	1	-	1	1	-	1	-	1	(0)
603056 OPEB- Current Year	3	-	3	3	-	2	1	2	0
605026 Employee Awards-Gift Cards	0	-	0	0	-	0	-	-	0
MATERIALS AND SUPPLIES	78	-	78	78	-	78	-	113	(35)
607005 Janitorial Supplies & Service	1	-	1	1	-	1	-	0	0
607010 Maintenance - Grounds	1	-	1	1	-	1	-	-	1
607015 Maintenance - Buildings	1	-	1	1	-	1	-	-	1
607020 Consumable Parts	-	-	-	-	-	-	-	0	(0)
607040 Facilities Management Charges	1	-	1	1	-	1	-	1	(0)
609005 Food Provisions	0	-	0	0	-	0	-	0	0
609055 Recreational Supplies & Serv	-	-	-	-	-	-	-	0	(0)
613025 Contracted Printings	11	-	11	11	-	11	-	11	0
615005 Office Supplies	1	-	1	1	-	1	-	0	1
615015 Computer Supplies	0	-	0	0	-	0	-	1	(1)
615016 Computer Software Subscription	2	-	2	2	-	2	-	-	2
615025 Computers & Components <\$5000	1	-	1	1	-	1	-	1	1
615035 Small Equipment (Non-Computer)	1	-	1	1	-	1	-	0	1
615065 Credit Card Charges	50	-	50	50	-	50	-	91	(41)
617010 Maint - Machinery And Equip	0	-	0	0	-	0	-	-	0
619015 Mileage Allowance	-	-	-	-	-	-	-	1	(1)
621010 Light And Power	1	-	1	1	-	1	-	1	0
621020 Telephone	0	-	0	0	-	0	-	0	0
621030 Internet/Data Communications	6	-	6	6	-	6	-	5	0
633015 Rent - Equipment	1	-	1	1	-	1	-	1	(0)
639025 Other Professional Fees	-	-	-	-	-	-	-	0	(0)
OTHER OPERATING EXPENSE 2	767	13	767	754	13	768	(1)	728	39
663010 Council Overhead Cost	1	-	1	1	-	1	-	3	(2)
663015 Mayor Overhead Cost	1	-	1	1	-	1	-	4	(3)
663025 Auditor Overhead Cost	1	-	1	1	-	1	-	2	(1)
663040 Info Services Overhead Cost	7	-	7	7	-	7	-	9	(2)
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	0	(0)
663050 Human Resources Overhead Cost	3	-	3	3	-	3	-	7	(4)
663055 Gov'T Immunity Overhead Cost	0	-	0	0	-	0	-	0	0
663070 Mayor Finance Overhead Cost	3	-	3	3	-	3	-	5	(2)
664005 Other Pass Thru Expense	751	13	751	738	13	752	(1)	698	53
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	0	(0)
693010 Intrafund Charges	-	-	-	-	-	-	-	0	(0)

CORE MISSION

To pay for the Tourism, Recreation, Cultural, and Convention needs of the citizens of Salt Lake County.

OUTCOMES AND INDICATORS

2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	678	9,127 1,346.4%	9,805	9,127 1,346.4%	9,805
REVENUE	-	- 0.0%	-	- 0.0%	-
COUNTY FUNDING	678	9,127 1,346.4%	9,805	9,127 1,346.4%	9,805
FTE	-	-	-	-	-

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
TRCC-Tourism Rec Cultrl Conven	-	76	76	-	-	76	76	-	-	-	-	-
Administration	-	5	5	-	-	5	5	-	-	-	-	-
Support Program	-	9,714	9,714	-	-	9,714	9,714	-	-	9,127	9,127	-
Community Services	-	9	9	-	-	9	9	-	-	-	-	-
SUBTOTAL	-	9,805	9,805	-	-	9,805	9,805	-	-	9,127	9,127	-
TOTAL TRCC-TOURISM, RECREATION, CULTURAL, CONVENTIONS	-	9,805	9,805	-	-	9,805	9,805	-	-	9,127	9,127	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	[31-37430]	TECHNICAL DEBT SERVICE ADJUSTMENT 2026 - 2017 STR TRCC Bond Adjustment	-	4,000	4,000
	To adjust the 2026 debt service amounts for the 2017 STR TRCC Bond payments				(Yes)
0	[33-37900]	REVENUE PROJECTION CHANGE Sales Taxes Projections and Related Updates	-	-	(2,720,000)
					(Yes)
0	[33-37951]	REVENUE PROJECTION CHANGE Interest - Time Deposits Projection Adjustments	-	724,000	724,000
	Update interest revenue in key funds.				(Yes)
1	[31-37963]	POLICY SIGNIFICANT BASE ADJUSTMENT True-up TRCC Base Budget for Outside Contributions	-	669,602	669,602
	This request trues-up the base budget for TRCC outside contributions. 2025 year-end decision package #37765 should have been one-time, not ongoing. This request reverses the budget adjustment in 2026.				(Yes)
	FUTURE YEARS ADJUSTMENT: -669,602				
2	[31-37962]	NEW REQUEST Re-budget Previously Approved TRCC Contributions	-	108,111	108,111
	This request re-budgets a previously approved TRCC contribution.				(Yes)
	1) Kearns City - David Gourley Park Pavilion and Restroom (D1051) \$108,111 The project is underway and is internally managed by Parks and Recreation.				
	FUTURE YEARS ADJUSTMENT: -108,111				
3	[31-37964]	NEW REQUEST Sugar House Park Authority Sewer Subsidy Increase	-	511,490	511,490
	Sugar House Park Authority (SHPA) requests an ongoing increase in park subsidy for the impact of the new sewer rate charges at Sugar House Park. Salt Lake City Public Utilities (SLCPU) recently completed a water/sewer rate study with new fees effective July 1, 2025. Water rates increased nominally, while sewer rates increased exponentially. The basis for the sewer rate calculation changed from using wintertime water usage (low months at Sugar House Park) to calculating sewer usage at 70% of total water used, then multiplying by the cost of water. As a result, SLCPU's analysis identified some large institutional outliers, Sugar House Park being one of them. Salt Lake County's Parks Section is gathering water use data to see if a more reasonable calculation can be used and are also looking at options to change a meter to distinguish irrigation water from sewer. The old calculation resulted in \$130,000 annually for water and sewer. The new calculation projects annual costs for water and sewer to be \$1,066,521.				(Yes)
	Salt Lake City and Salt Lake County contribute equally to the Sugar House Park Authority for operations and maintenance at Sugar House Park. This request is for the County's portion of the cost increase, \$533,261. This amount is then decreased by \$21,771 to true-up the budget to the FY26 SHPA operations and maintenance request. The net requested increase is \$511,490.				
	The TRCC advisory board has reviewed and supported this request.				
	FUTURE YEARS ADJUSTMENT: -511,490				

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
4	[31-37946] NEW REQUEST 2026 TRCC Outside Contributions, Ph. 1 This request is for new TRCC outside contributions related to tourism, recreation, culture, and convention. The TRCC Advisory Board recommended this first phase of funding as their priority. 1) Central Ninth Community Council (SLC), MeadUP Futsal/Dog Park/Community Activation (D1213), \$98,081 2) Holladay City, City Hall Auditorium Renovation (D1214), \$524,348 3) Magna City, Neighborhood Park Pickleball (D1215), \$50,733 4) Magna City, Magna Webster Community Center (D1216), \$300,000 5) Murray City, Woodstock Meadows Park Improvements (D1217), \$250,000 6) Riverton City, Skate Park Design (D1218), \$18,261 7) Salt Lake City, Civic Center District SLC Front Yard (D1219), \$618,200 8) Sandy City, Sandy Community & Recreation Center (D1220), \$2,000,000 9) Seven Canyons Trust, Folsom Trail Hidden Waters (D1221), \$20,000 10) South Jordan City, Park Diamond Sports Scoreboards (D1222), \$70,377 11) South Salt Lake City, Water Tower Plaza (D1223), \$1,000,000 12) Taylorsville City, Taylorsville Park Phase II (D1224), \$1,000,000 13) West Valley City, City Park Scoreboard Tower (D1225), \$50,000 FUTURE YEARS ADJUSTMENT: -6,000,000	-	6,000,000	6,000,000 (Yes)
5	[31-37961] NEW REQUEST 2026 TRCC Outside Contributions, Ph. 2 The TRCC Advisory Board recommended a second phase of contributions to draw down fund balance. This request is to provide an additional contribution for partially funded projects from the phase one recommendations. 1) Holladay City, City Hall Auditorium Renovation (D1214), \$205,652 2) Salt Lake City, Civic Center District SLC Front Yard (D1219), \$381,800 3) Sandy City, Sandy Community & Recreation Center (D1220), \$1,000,000 4) Taylorsville City, Taylorsville Park Phase II (D1224), \$250,000 FUTURE YEARS ADJUSTMENT: -1,837,452	-	1,837,452	1,837,452 (Yes)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		-	9,185,053	(11,212,851)
TOTAL BASE BUDGET ADJUSTMENTS:		-	669,602	669,602
TOTAL STRESS TEST REDUCTIONS:		-	-	-

REVENUE AND EXPENDITURE DETAIL

TRCC-Tourism, Recreation, Cultural, Conventions

Funds Included			Organizations Included						
181 - Trcc:Tourism,Rec,Cultrl,Conven			10700000 - TRCC-Tourism Rec Cultrl Conven						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	9,805	9,127	9,805	678	9,127	8,880	924	6,851	2,953
REVENUE	69,380	1,996	66,660	67,384	(724)	67,384	1,996	65,311	4,069
NON-OPERATING REVENUE	69,380	1,996	66,660	67,384	(724)	67,384	1,996	65,311	4,069
SALES TAXES	63,900	2,650	61,250	61,250	-	61,250	2,650	59,548	4,352
403015 Car Rental Tax	22,380	690	21,690	21,690	-	21,690	690	21,370	1,010
403060 Restaurant Food Tax	41,520	1,960	39,560	39,560	-	39,560	1,960	38,178	3,342
TRANSIENT ROOM TAXES	4,240	70	4,170	4,170	-	4,170	70	3,990	250
403075 Transient Room Sp-Tourism Tax	4,240	70	4,170	4,170	-	4,170	70	3,990	250
INVESTMENT EARNINGS	1,240	(724)	1,240	1,964	(724)	1,964	(724)	1,773	(533)
429005 Interest - Time Deposits	1,240	(724)	1,240	1,964	(724)	1,964	(724)	1,760	(520)
429015 Interest-Miscellaneous	-	-	-	-	-	-	-	13	(13)
TRANSFERS IN AND OTHER FINANCING SOUI	-	-	-	-	-	-	-	0	(0)
OFS TRANSFERS IN	-	-	-	-	-	-	-	0	(0)
720005 OFS Transfers In	-	-	-	-	-	-	-	0	(0)
EXPENSE	59,954	55,781	59,954	4,172	55,781	72,839	(12,885)	56,862	3,092
OPERATING EXPENSE	9,805	9,127	9,805	678	9,127	8,880	924	6,851	2,953
MATERIALS AND SUPPLIES	1,774	511	1,774	1,262	511	1,268	506	3	1,771
615016 Computer Software Subscription	-	-	-	-	-	6	(6)	-	-
639025 Other Professional Fees	5	-	5	5	-	5	-	3	2
639035 Contract Management Fee	799	511	799	288	511	288	511	-	799
639036 Other Misc Contract Fees	513	-	513	513	-	513	-	-	513
639055 Interlocal Agreements	457	-	457	457	-	457	-	-	457
OTHER OPERATING EXPENSE 2	8,022	8,615	8,022	(593)	8,615	7,602	420	6,848	1,174
663010 Council Overhead Cost	0	-	0	0	-	0	-	0	0
663015 Mayor Overhead Cost	0	-	0	0	-	0	-	0	-
663025 Auditor Overhead Cost	0	-	0	0	-	0	-	0	0
663030 District Attorney Overhead Cos	-	-	-	-	-	-	-	43	(43)
663040 Info Services Overhead Cost	2	-	2	2	-	2	-	0	2
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	0	(0)
663070 Mayor Finance Overhead Cost	74	-	74	74	-	74	-	69	5
667005 Contributions	7,946	8,615	7,946	(670)	8,615	7,525	420	6,736	1,210
INTERGOVERNMENTAL CHARGE	9	-	9	9	-	10	(1)	-	9
693020 Interfund Charges	9	-	9	9	-	10	(1)	-	9
NON-OPERATING EXPENSE	3,499	4	3,499	3,495	4	3,495	4	3,496	3
LONG TERM DEBT	3,499	4	3,499	3,495	4	3,495	4	3,496	3
685140 2017 TRCC Various Project-Prin	1,970	100	1,970	1,870	100	1,870	100	1,780	190
687140 2017 TRCC Various Project-Int	1,529	(96)	1,529	1,625	(96)	1,625	(96)	1,716	(187)
TRANSFERS OUT AND OTHER FINANCING US	46,651	46,651	46,651	-	46,651	60,465	(13,814)	46,515	136
OFU TRANSFERS OUT	46,651	46,651	46,651	-	46,651	60,465	(13,814)	46,515	136
770010 OFU Transfers Out	46,651	46,651	46,651	-	46,651	60,465	(13,814)	46,515	136

CORE MISSION

Support arts and culture in Salt Lake County with premiere spaces, places and services.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
All community members are able to attend Broadway and Live at the Eccles events, regardless of their ability to pay.				
• The Eccles Theater Arts for All program distributes free tickets to income qualified Salt Lake County residents. Target is based on the percentage of individuals receiving free tickets that attend an event at Eccles Theater.	92%	90%	100%	90%
Eccles Theater maintains a world-class standard of operation.				
• Using an online work order tracking system, ensure that all facilities issues are addressed in a timely manner. Target is based on the percentage of work orders that are responded to within the required timeline based on the severity of the maintenance issue.	100%	90%	100%	90%
Patrons have an excellent experience attending events at Arts & Culture venues.				
• Following an event, we will ask arts patrons to fill out a short survey about their experience. Target is based on number of responses that rate general experience with at least 4 out of 5 stars.	95%	90%	100%	90%
Regent Street Black Box is a vital and well-utilized resource in the community.				
• Measure utilization of the Regent Street Black Box by calculating number of non-maintenance bookings as a percentage of days of the year. Utilization target based on industry standard for annual utilization defined as full capacity for theatre staffing resources. (Industry Standard for Full Theater Capacity is 65%)	48%	60%	61%	60%
Eccles Theater engages with members of all Salt Lake County communities.				
• Arts & Culture will administer intercept surveys at community engagement events, with questions including whether the patron has attended an event at an Arts & Culture venue in the past and whether they are likely to return in the future. Target is based on percentage of responses that indicate they are likely to return to an Arts & Culture event in the future.	-	85%	-	85%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED			PROPOSED		
		ADJUSTMENT		TOTAL	ADJUSTMENT		TOTAL
OPERATING							
EXPENDITURES	9,832	468	4.8%	10,299	577	5.9%	10,409
REVENUE	8,029	576	7.2%	8,605	576	7.2%	8,605
NET (EXP - REV)	1,803	(108)	(6.0%)	1,695	1	0.1%	1,804
CAPITAL PROJECT & OTHER RELATED ORGS							
NET (EXP - REV)	-	2,051	0.0%	2,051	2,051	0.0%	2,051
FTE	30.75	-	0.0%	30.75	-	0.0%	30.75

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE
UPACA / Eccles Theater	-	2,882	2,882	-	-	2,882	2,882	-	-	-	-	-
Eccles Theater Admin	3	3,769	3,766	22.91	3	3,686	3,684	22.91	-	317	317	-
Information Technology	-	111	111	-	-	111	111	-	-	(2)	(2)	-
ArtTix	3,223	519	(2,704)	-	3,223	519	(2,704)	-	237	(70)	(308)	-
Bldg Operations	-	1,606	1,606	4.55	-	1,592	1,592	4.55	-	(51)	(51)	-
Guest Services	16	172	155	-	16	172	155	-	4	-	(4)	-
Marketing	-	20	20	-	-	20	20	-	-	4	4	-
Sponsor & Membership Services	27	106	78	-	27	106	78	-	(23)	-	23	-
Public Relations	-	4	4	-	-	4	4	-	-	-	-	-
Sales and Events	4,375	1	(4,374)	-	4,375	1	(4,374)	-	336	-	(336)	-
Production Operations	110	224	114	-	110	224	114	-	-	107	107	-
Eccles Theater Site Operations	652	474	(178)	1.84	652	466	(186)	1.84	7	5	(1)	-
Building O&M-Eccles Site	-	167	167	0.45	-	166	166	0.45	-	120	120	-
Eccles Community Engagement	15	95	80	-	15	95	80	-	15	15	-	-
Arts for All	183	259	76	1.00	183	256	73	1.00	-	21	21	-
SUBTOTAL	8,605	10,409	1,804	30.75	8,605	10,299	1,695	30.75	576	468	(108)	-
UPACA-Eccles Thtr Cap Projects	-	2,051	2,051	-	-	2,051	2,051	-	-	2,051	2,051	-
TOTAL ECCLES THEATER	8,605	12,460	3,855	30.75	8,605	12,350	3,746	30.75	576	2,519	1,943	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[31-37840]	POLICY SIGNIFICANT BASE ADJUSTMENT	Eccles O&M Budget Movement	-	-	-
	This request is a policy-significant base movement in response to the request to isolate operations and maintenance spending. These updates will support a study on maintenance, repair, and replacement plans.					(Yes)
2	[31-36936]	NEW REQUEST	ECC Align Revenue & Expense	-	(554,900)	(554,900)
	[Exp: 6,093; Rev: 560,993] This request trues-up earned event revenues and associated event expenses based on the projected booking calendar and proposed fee increases. Revenue projections are based on an in-depth analysis of actual and projected bookings completed by Event Managers. Once the projected booking calendar has been created, all associated revenues and expenses are projected based on standard event needs. All revenue projections are then compared to the previous year's actuals and known impacts such as maintenance closures, significant changes in Resident or regular user programming, and other factors.					(Yes)
3	[31-36937]	NEW REQUEST	ECC Personnel Appropriation True-Up	-	103,900	103,900
	This request trues up payroll allocations between Arts & Culture, Eccles Building, and Eccles Site based on standard distribution of payroll for merit staff whose effort is allocated between these budgets. While the total salaries and benefits across all budgets are within existing base budget, due to salary changes from turnover and salary adjustments a true up is necessary to ensure that the appropriation within individual budgets reflects the proper allocation of payroll costs.					(Yes)
4	[31-36939]	NEW REQUEST	ECC Centralized Service True-Up	-	145,858	145,858
	This request trues-up our centralized services charge to Eccles Theater for shared expenses paid for within Fund 185 Arts & Culture budget and allocable to fund 726 Eccles Theater. The costs are paid by A&C, and in return, Eccles provides revenue to A&C based on the usage of the services. Centralized services costs include County indirect administrative costs, ticketing, event management, marketing, and patron services shared costs. A portion of these shared costs are allocated to Eccles Theater using various allocation bases that reflect the proportionate share of expenses. Increased centralized service costs for 2026 are primarily due to an increase in County overhead for insurance and risk management costs. This true up also includes a reallocation of fraud management software costs from a direct Eccles operating expense to centralized services.					(Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
5	[31-36951] NEW REQUEST ECC Arts for All Ticket Cost True-Up [Exp: 6,150; Rev: 6,150] We are requesting a \$6,150 increase from fund balance to the Arts for All (AFA) ticketing line to support a 5% escalation in ticket costs and accommodate the continued growth of the program. Ticket prices for both LIVE at the Eccles and Broadway at the Eccles events rise annually, directly impacting our ability to provide the same number of free tickets each year with the current budget allocation. This requested increase will ensure that Arts for All can maintain current service levels, continue growing to meet community demand, and uphold equitable access to live performing arts events for under-resourced Salt Lake County residents.		-	-	- (Yes)
6	[31-36940] NEW REQUEST ECC Inflation Expenditures This request reflects the anticipated increase in the cost of standard ongoing maintenance, cleaning and utilities as well as other increases directly related to inflation, to internal service and contract rate increases. Costs for Salt Lake County Facilities Management, contracted cleaning services through county-wide contract with RBM, and utilities rates, are all anticipated to increase from 10-20% based on communications from applicable suppliers. To maintain the same level of maintenance, cleaning, and utility usage for maintaining and operating Arts & Culture venues, additional budget appropriation is needed to cover these rate increases. Without additional appropriation, Arts & Culture would have to significantly decrease the service level of our venue operations, significantly impacting arts organization and patron experience.		-	75,000	75,000 (Yes)
7	[31-36941] NEW REQUEST ECC Background Checks Eccles Theater requests a partial one-time and partial ongoing increase in appropriation to cover background checks to ensure compliance with temporary employees and volunteer background check policy. The one-time request will allow Arts & Culture to implement background checks for all current temporary and volunteer positions at Arts & Culture, totaling approximately 600 individuals, necessary due to the recent change in policy and nature of the associated job duties. The ongoing request will allow the Division to cover the costs associated with standard turnover associated with these same positions on an annual basis. FUTURE YEARS ADJUSTMENT: -5,292		-	8,900	8,900 (Yes)
8	[31-36942] NEW REQUEST ECC Site Community Engagement Arts for All Funding [Exp: 30,000; Rev: 15,000] The Eccles Theater is requesting funding from the Arts for All fund to address ongoing cost increases resulting from rising attendance and to implement key enhancements to its existing programs that support community engagement. This funding will support Eccles Site Community Engagement costs utilizing available Arts for All funding. Ongoing community engagement events such as Salt Lake Speaks, Mariachi Festival, and Voces en Bloom have proven to be very successful ways to increase accessibility and attract new audiences for Eccles Theater. While we are not proposing any new programs, this funding request aligns with the long-range financial plan of Arts for All.		-	15,000	15,000 (Yes)
9	[31-36943] NEW REQUEST ECC Event Management Software Improvements Arts & Culture requests funding for enhancements to our primary Event Management Software including the addition of room-diagramming capabilities and single-sign on capacity. These enhancements will significantly improve Arts & Culture's ability to provide high-level customer service and event support to arts organization clients through room-diagramming services. The addition of a single sign-on will also improve security and efficiency of one of Arts & Culture's key enterprise software systems. This request includes one-time costs for development and implementation of the enhancements of \$9,660, as well as ongoing annual licensing costs of \$12,000. These enhancements will be included in Centralized Services with a portion allocated to Eccles Building and Site. These software modules have been reviewed by the Technology Advisory Board (TAB).		-	3,247	3,247 (Yes)
10	[31-36944] NEW REQUEST ECC Technical Director Training & Development Arts & Culture requests funding for specialized technical development training for Technical Directors to mitigate the risk of failure that has a cost impact. The high-level technical skills and expertise needed to operate specialized theatrical systems, as well as the arts organizations that rent Arts & Culture venues, demand regular and ongoing training. A lack of sufficient training has been identified as a significant gap, for both Arts & Culture technical staff, and technical theater personnel throughout the community who support arts and culture events and activities. This training aims to address these skill gaps, reduce risk, and enhance services to clients. The Arts & Culture theater operations team will engage professionals to provide hands-on, in-house training tailored to our venues. This will ensure that Arts & Culture technical staff possess the necessary skills and expertise to complete job functions effectively. The requested funding will cover expert trainers' fees and equipment rentals needed for the training sessions. Costs are shared between Arts & Culture and Eccles Theater based on which venue systems the trainings are anticipated to cover.		-	6,000	6,000 (Yes)
11	[31-36947] NEW REQUEST ECC - Eccles 10-Year Celebration Eccles Theater requests one-time funding for a 10-Year Anniversary Celebration. In Fall 2026, Eccles Theater will mark its 10th Anniversary since its opening in Fall 2016. This is a key milestone to celebrate the community impact of the Theater. While specific activities have not been fully defined, this request would help fund a celebration performance in the fall, along with other community engagement activities over the course of the 2026-2027 season. FUTURE YEARS ADJUSTMENT: -27,500		-	27,500	27,500 (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
12	[31-37779]	NEW REQUEST Eccles - ArtTix Tickets as Fare	-	55,201	55,201 (Yes)
	Arts & Culture has received a proposal from UTA for an annual partnership that would allow all ArtTix tickets for Arts & Culture events to be used as UTA fare on the day of the event. The proposal represents a fixed annual fee that will be evaluated for future years, with a cost significantly lower than if patrons were to purchase public transit tickets for each event individually.				
	This partnership would significantly reduce barriers to attending Art & Culture events. Parking and related costs are frequently cited as significant challenges for attendees. By allowing tickets to serve as fare, this initiative would also help improve air quality by encouraging more people to use public transportation and reducing reliance on car travel.				
	The cost of this initiative is allocated between Arts & Culture and Eccles Theater based on the proportional number of tickets sold.				
13	[32-37782]	STRESS TEST REDUCTION Eccles Stress Test Reduction ArtTix Tickets as Fare	-	(55,201)	- (No)
14	[32-37099]	STRESS TEST REDUCTION Eccles Programmatic Reduction 1st Stage (STRESS)	-	(99,133)	- (No)
	The method used to derive the associated numbers is based on a 3-tier approach to limit the impact on our venues. This request is based on programmatic costs (exclusive of building upkeep) which include supplies, small equipment, training and professional development, and advertising. Reductions to these expenses will reduce our ability to maintain a highly qualified workforce and appropriately promote and support events taking place at Arts & Culture theaters.				
	This request represents a 2.5% reduction based on our stress test calculated value.				
15	[32-37100]	STRESS TEST REDUCTION Eccles Venue Operations 2nd Stage (STRESS)	-	(99,135)	- (No)
	The method used to derive the associated numbers was based on a 3-tier approach to limit the impact on our venues. The second and third tier of Arts & Culture's stress request was for building maintenance. The amounts were split into 2 requests, an initial and second request to avoid excessively impeding building functions necessary for operating the venue as a first-class theater where possible. Reductions would include cleaning supplies, maintenance, and small equipment. Arts & Culture endeavors to present a safe and visually appealing venue, and the reduction of building operating funds will reduce the ability to respond quickly to maintenance issues as they arise, leading to a lower level of service and potentially unsafe working environment. Deferred maintenance or inability to quickly address malfunctioning systems could also lead to a loss of earned revenue.				
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		-	(114,294)	(114,294)
	TOTAL BASE BUDGET ADJUSTMENTS:		-	-	-
	TOTAL STRESS TEST REDUCTIONS:		-	(253,469)	-

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
	(detail rows exclude projects that are strictly re-budgets)				
1	[47-35965]	CAPITAL PROJECT Eccles Bldg-Small & Large Ops Equip	-	80,000	80,000 (Yes)
	This ongoing request is for Eccles Building small & large equipment replacement according to the equipment replacement cycle. This project is requested to be funded from Operational BLDG revenues.				
2	[47-35964]	CAPITAL PROJECT Eccles Bldg-Small & Large BTS Equip	-	100,000	100,000 (Yes)
	This ongoing request is for Eccles Building Business Technology Systems (BTS) small & large equipment as well as network infrastructure replacement according to the equipment replacement cycle. This project is requested to be funded from Operational BLDG revenues.				
3	[47-35963]	CAPITAL PROJECT Eccles Site-Small & Large Ops Equip	-	30,000	30,000 (Yes)
	This ongoing request is for Eccles Site small & large equipment replacement according to the equipment replacement cycle. This project is requested to be funded from Operational SITE revenues.				
4	[47-35962]	CAPITAL PROJECT Eccles Site-Small & Large BTS Equip	-	20,000	20,000 (Yes)
	This ongoing request is for Eccles Site Business Technology System (BTS) small & large equipment as well as network infrastructure. This project is requested to be funded from Operational Site revenues.				
5	[47-36900]	CAPITAL PROJECT ET Controls Commissioning - Phase1	-	20,000	20,000 (Yes)
	This project initiates a phased commissioning of building automation systems (BAS) to improve energy performance, reduce maintenance costs, and extend equipment life. Outdated or misconfigured controls are leading to inefficiencies and system strain.				
6	[47-36901]	CAPITAL PROJECT ET BLDG Access Control Keypad Security	-	30,000	30,000 (Yes)
	This project aims to replace the current access control keypads, access cards, and card printers with a modern encrypted system. The existing building infrastructure and software will remain unchanged and will work seamlessly with the new keypads and cards. Salt Lake County Facilities has identified a security threat that could compromise our access control system. This upgrade will enhance the system's security to a higher standard.				

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

Request ID and Description (detail rows exclude projects that are strictly re-budgets)			FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
7	[47-36903] CAPITAL PROJECT ET FF&E Venue Furniture Upgrade The current venue furniture is outdated, worn, and fails to meet functional or aesthetic standards. Upgrading will enhance comfort, support event versatility, and align with brand expectations. This project is requested to be funded from BLDG Operations.		-	75,000	75,000 (Yes)
8	[47-36906] CAPITAL PROJECT ET-BLDG Office Remodel Project The BLDG Office Remodel Project aims to modernize our workspace, enhancing efficiency and fostering collaboration among our team. This remodel will bring staff who interact with patrons into a unified and functional workspace, thereby improving collaboration and streamlining guest services. This request will reconfigure the current space and allow for FF&E to furnish the space. Funding for this project is requested from BLDG Operations.		-	154,000	154,000 (Yes)
9	[47-36908] CAPITAL PROJECT ET - Facilities Condition Assessment This project will engage consultants to develop a comprehensive condition assessment. This assessment is essential for identifying maintenance needs, prioritizing capital investments, and extending the life of facility assets. The project requests funding from BLDG Operations.		-	40,000	40,000 (Yes)
10	[47-35961] CAPITAL PROJECT ECC_CAP_OVERHEA - ET Capital Projects Overhead ECC_CAP_OVERHEA - ET Capital Projects Overhead		-	5,539	5,539 (Yes)
11	[47-36902] CAPITAL PROJECT ET Paint Front of House Interior paint throughout the facility has reached end-of-life, with visible wear, fading, and surface damage. Repainting is necessary to maintain a clean, professional environment and protect interior surfaces. This project is requested to be funded from Capital Reserve Account.		-	285,000	285,000 (Yes)
12	[47-36904] CAPITAL PROJECT ET BLDG Delta Stage Lighting Package This project completes the phased upgrade of the Delta stage lighting system. Existing fixtures and controls are outdated, which limits performance quality and increases maintenance demands. Finalizing the lighting package ensures consistency, reliability, and technical capability for a diverse range of productions. This project is requested to be funded from Capital Reserve Account.		-	130,000	130,000 (Yes)
13	[47-36905] CAPITAL PROJECT ES-SITE Install Permanent Seats BB Risers The temporary seating currently used in the Eccles Black Box theater is labor-intensive, inconsistent, and not ideal for long-term use. Permanent seating will enhance safety, improve the theater's appearance, and increase operational efficiency. This project is requested to be funded from the Capital Reserve Account.		-	100,000	100,000 (Yes)
14	[47-36907] CAPITAL PROJECT ET-SITE RSBB Audio Replacement The audio system at Regent Street Black Box is outdated and has reached the end of its operational life. Replacing it is essential to maintain professional-grade sound quality for events and to ensure reliability for vendors. We request funding for this project from the Capital Reserve Account.		-	95,000	95,000 (Yes)
15	[47-36909] CAPITAL PROJECT ET - Cellular Dist. Phase II This project will install a distributed antenna system (DAS) in the basement of the Eccles Theater to enhance cellular signal coverage for clients, vendors, and staff. A DAS enhances cellular signals in areas with weak coverage by using a network of antennas and connecting infrastructure. Currently, cellular service does not reach the basement of the Eccles Theater, where the production offices, main dressing rooms, and some staff offices are located. This project is requested to be funded from BLDG Operations.		-	150,000	150,000 (Yes)
16	[47-35960] CAPITAL PROJECT ECC_0028ET - ET-In-House Mag Security ECC_0028ET - ET-In-House Mag Security Balance Sheet Acquisition: \$175,000		-	-	- (Yes)
TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	1,314,539	1,314,539
TOTAL PROJECT REBUDGETS:			-	736,572	736,572
TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	2,051,111	2,051,111

REVENUE AND EXPENDITURE DETAIL

Eccles Theater

Funds Included			Organizations Included						
726 - UPACA/Eccles Theater Fund			34000000 - UPACA / Eccles Theater						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
NET (Operating Expense less Operating Revenue)	1,804	1	1,695	1,803	(108)	1,785	19	(1,806)	3,611
REVENUE	8,811	582	8,811	8,229	582	8,229	582	12,006	(3,195)
NON-OPERATING REVENUE	206	6	206	200	6	200	6	1,154	(947)
INVESTMENT EARNINGS	200	-	200	200	-	200	-	1,154	(954)
429005 Interest - Time Deposits	200	-	200	200	-	200	-	1,154	(954)
PRIOR YEAR FUND BALANCE	6	6	6	-	6	-	6	-	6
499998 FundBal Restrict/Commit/Assign	6	6	6	-	6	-	6	-	6
OPERATING REVENUE	8,605	576	8,605	8,029	576	8,029	576	10,837	(2,233)
OPERATING GRANTS & CONTRIBUTIO	-	-	-	-	-	10	(10)	4	(4)
415000 Federal Government Grants	-	-	-	-	-	-	-	4	(4)
417010 Operatng Contributions-General	-	-	-	-	-	10	(10)	-	-
CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-	-	-	-	50	(50)
419010 Capital Contributions-General	-	-	-	-	-	-	-	50	(50)
CHARGES FOR SERVICES	8,575	561	8,575	8,014	561	8,004	571	10,768	(2,194)
421051 Co-Promoter Split-Broadway	1,812	157	1,812	1,655	157	1,655	157	2,550	(737)
421052 Co-Promoter Split-Popular	594	80	594	514	80	514	80	875	(281)
421053 Arts For All Fee	183	-	183	183	-	183	-	229	(46)
421054 Facility Fee Revenue	1,783	117	1,783	1,667	117	1,667	117	2,294	(511)
421065 Memberships	230	34	230	196	34	186	44	153	77
421200 Property Cleanup	43	9	43	34	9	34	9	25	18
421370 Miscellaneous Revenue	15	-	15	15	-	15	-	33	(18)
421380 Front of House Revenue	31	3	31	28	3	28	3	19	11
421381 Event Setup Revenue	128	(2)	128	130	(2)	130	(2)	124	4
421382 ArtTix Service Fee	1,465	126	1,465	1,339	126	1,339	126	1,897	(432)
421383 Over/Short Differences	-	-	-	-	-	-	-	(0)	0
421386 Catering Revenue	-	-	-	-	-	-	-	1	(1)
421387 Merchandise Sales Revenue	50	-	50	50	-	50	-	55	(5)
421388 ArtTix Chargebacks	-	-	-	-	-	-	-	(64)	64
421389 ArtTix Payment Adjustment	-	-	-	-	-	-	-	(1)	1
424000 Local Revenue Contracts	509	(23)	509	532	(23)	532	(23)	549	(40)
427020 Resident Revenue	17	4	17	14	4	14	4	15	2
427021 Commercial Revenue	1,265	6	1,265	1,259	6	1,259	6	1,427	(162)
427022 Non-Profit Revenue	141	22	141	119	22	119	22	114	28
427045 Concessions	308	28	308	280	28	280	28	474	(166)
INTER/INTRA FUND REVENUES	30	15	30	15	15	15	15	15	15
433100 Intrafund Revenue	30	15	30	15	15	15	15	15	15
TRANSFERS IN AND OTHER FINANCING SOUI	-	-	-	-	-	-	-	16	(16)
OFS - OTHER	-	-	-	-	-	-	-	16	(16)
730005 Insurance Recoveries	-	-	-	-	-	-	-	16	(16)
EXPENSE	10,409	577	10,299	9,832	468	9,814	595	13,273	(2,864)
OPERATING EXPENSE	10,409	577	10,299	9,832	468	9,814	595	9,031	1,378
EMPLOYEE COMPENSATION	4,214	237	4,105	3,977	127	3,966	249	3,338	876
601020 Lump Sum Vacation Pay	-	-	-	-	-	-	-	17	(17)
601025 Lump Sum Sick Pay	-	-	-	-	-	-	-	9	(9)
601030 Permanent And Provisional	2,399	216	2,333	2,183	150	2,183	216	1,991	408
601045 Compensated Absence	48	-	48	48	-	48	-	10	39
601050 Temporary,Seasonal,Emergency	435	22	435	413	22	413	22	372	63
601065 Overtime	5	-	5	5	-	5	-	37	(32)
601095 Personnel Underexpend	-	-	-	-	-	(4)	4	-	-
603005 Social Security Taxes	182	14	177	168	9	168	14	179	3
603006 FICA- Temporary Employee	34	5	34	29	5	29	5	-	34
603023 Pension Expense Adj GASB 68	84	-	84	84	-	84	-	(54)	138
603025 Retirement Or Pension Contrib	329	38	307	291	16	301	28	298	31

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
603040 Ltd Contributions	10	1	10	9	1	9	1	8	2
603045 Supplemental Retirement (401K)	33	(7)	31	39	(8)	29	3	33	(0)
603050 Health Insurance Premiums	555	(52)	540	607	(67)	607	(51)	428	127
603055 Employee Serv Res Fund Charges	32	-	32	32	-	32	-	31	1
603056 OPEB- Current Year	18	-	18	18	-	9	8	20	(3)
603075 OPEB-GASB 74/75	5	-	5	5	-	5	-	(80)	85
605015 Employee Parking	40	-	40	40	-	40	-	41	(1)
605025 Employee Awards-Service Pins	1	-	1	1	-	1	-	-	1
605026 Employee Awards-Gift Cards	5	-	5	5	-	5	-	0	5
MATERIALS AND SUPPLIES	3,276	319	3,276	2,958	319	2,952	324	2,840	437
607005 Janitorial Supplies & Service	511	-	511	511	-	511	-	365	145
607010 Maintenance - Grounds	8	-	8	8	-	10	(3)	1	6
607015 Maintenance - Buildings	274	15	274	259	15	253	21	293	(19)
607025 Maint - Plumbing,Heat,& Ac	1	-	1	1	-	4	(3)	-	1
607030 Maintenance - Other	8	-	8	8	-	8	-	1	6
607040 Facilities Management Charges	91	-	91	91	-	91	-	51	40
609005 Food Provisions	8	8	8	-	8	-	8	-	8
609020 Bedding And Linen	-	-	-	-	-	-	-	1	(1)
609030 Medical Supplies	-	-	-	-	-	-	-	4	(4)
609035 Safety Supplies	1	-	1	1	-	1	(0)	1	0
609040 Laundry Supplies And Services	-	-	-	-	-	1	(1)	-	-
609060 Identification Supplies	-	-	-	-	-	0	(0)	-	-
611005 Subscriptions & Memberships	10	-	10	10	-	9	1	9	1
611015 Education & Training Serv/Supp	12	6	12	6	6	6	6	1	11
613005 Printing Charges	10	5	10	5	5	9	1	6	3
613020 Development Advertising	53	3	53	51	3	46	7	90	(37)
613030 Development	215	12	215	203	12	204	11	116	99
615005 Office Supplies	9	-	9	9	-	5	4	9	0
615015 Computer Supplies	5	-	5	5	-	-	5	3	2
615016 Computer Software Subscription	51	(71)	51	121	(71)	129	(78)	47	4
615020 Computer Software <\$5,000	5	-	5	5	-	6	(1)	1	4
615025 Computers & Components <\$5000	5	-	5	5	-	6	(1)	-	5
615030 Communication Equip-Noncapital	-	-	-	-	-	0	(0)	1	(1)
615035 Small Equipment (Non-Computer)	71	-	71	71	-	69	2	73	(1)
615040 Postage	1	-	1	1	-	1	(0)	0	1
615050 Meals & Refreshments	10	-	10	10	-	4	6	8	2
615055 Volunteer Awards	1	-	1	1	-	1	-	0	0
615065 Credit Card Charges	380	-	380	380	-	380	-	661	(281)
617005 Maintenance - Office Equip	4	-	4	4	-	4	-	-	4
617010 Maint - Machinery And Equip	13	-	13	13	-	13	-	1	12
617015 Maintenance - Software	5	-	5	5	-	5	-	0	5
617035 Maint - Autos & Equip-Fleet	2	-	2	2	-	2	-	1	0
619005 Gasoline, Diesel, Oil & Grease	1	-	1	1	-	1	-	1	(0)
619015 Mileage Allowance	-	-	-	-	-	-	-	0	(0)
619025 Travel & Transprtatr-Employees	30	-	30	30	-	30	-	11	19
619030 Travel & Transprtatr-Clients	55	55	55	-	55	-	55	-	55
619045 Vehicle Replacement Charges	9	-	9	9	-	3	6	3	6
621005 Heat And Fuel	114	(30)	114	144	(30)	144	(30)	54	60
621010 Light And Power	290	52	290	238	52	238	52	276	15
621015 Water And Sewer	55	31	55	25	31	25	31	52	3
621020 Telephone	32	-	32	32	-	37	(6)	27	4
621025 Mobile Telephone	14	-	14	14	-	14	-	8	6
621030 Internet/Data Communications	30	-	30	30	-	30	-	19	11
633010 Rent - Buildings	13	-	13	13	-	13	-	-	13
633015 Rent - Equipment	14	-	14	14	-	14	-	1	13
639005 Legal, Auditing, & Acctg Fees	-	-	-	-	-	-	-	3	(3)
639010 Consultants Fees	19	-	19	19	-	19	-	0	19
639025 Other Professional Fees	5	5	5	-	5	-	5	-	5
639035 Contract Management Fee	797	229	797	568	229	568	229	625	172
639045 Contracted Services	38	-	38	38	-	40	(2)	15	23
OTHER OPERATING EXPENSE 1	1	-	1	1	-	1	-	1	(0)
645010 Dumping Fees	1	-	1	1	-	1	-	-	1
645015 Recycling Activities	0	-	0	0	-	0	-	1	(1)
OTHER OPERATING EXPENSE 2	140	7	140	133	7	133	7	116	23

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
657005 Insurance	5	1	5	5	1	5	1	5	0
667050 Arts For All - Expense	134	6	134	128	6	128	6	111	23
OTHER NONOPERATING EXPENSE	3	-	3	3	-	3	-	10	(6)
659005 Costs In Handling Collections	3	-	3	3	-	3	-	7	(3)
661010 Interest Expense	-	-	-	-	-	-	-	3	(3)
DEPRECIATION & LOSS ON SALE	2,745	-	2,745	2,745	-	2,745	-	2,698	46
669005 Amortization	14	-	14	14	-	14	-	14	0
669010 Depreciation	2,731	-	2,731	2,731	-	2,731	-	2,684	46
671005 Loss On Sale Of Asset	-	-	-	-	-	-	-	0	(0)
INTERGOVERNMENTAL CHARGE	30	15	30	15	15	15	15	27	3
693010 Intrafund Charges	30	15	30	15	15	15	15	15	15
693020 Interfund Charges	-	-	-	-	-	-	-	12	(12)
TRANSFERS OUT AND OTHER FINANCING US	-	-	-	-	-	-	-	4,242	(4,242)
DISTRIBUTIONS TO OWNERS	-	-	-	-	-	-	-	4,242	(4,242)
781005 Distributions to Owners	-	-	-	-	-	-	-	4,242	(4,242)

REVENUE AND EXPENDITURE DETAIL

Eccles Theater

Funds Included	Organizations Included
726 - UPACA/Eccles Theater Fund	34009900 - UPACA-Eccles Thtr Cap Projects

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
NET (Operating Expense less Operating Revenue)	2,051	2,051	2,051	-	2,051	1,787	265	206	1,845
EXPENSE	2,051	2,051	2,051	-	2,051	1,787	265	206	1,845
OPERATING EXPENSE	2,051	2,051	2,051	-	2,051	1,787	265	206	1,845
MATERIALS AND SUPPLIES	1,642	1,642	1,642	-	1,642	1,781	(139)	199	1,442
607015 - Maintenance - Buildings	827	827	827	-	827	1,135	(309)	42	785
607030 - Maintenance - Other	150	150	150	-	150	150	-	-	150
615015 - Computer Supplies	-	-	-	-	-	-	-	11	(11)
615016 - Computer Software Subscription	-	-	-	-	-	-	-	1	(1)
615025 - Computers & Components <\$5000	120	120	120	-	120	141	(21)	100	20
615030 - Communication Equip-Noncapital	150	150	150	-	150	150	-	-	150
615035 - Small Equipment (Non-Computer)	260	260	260	-	260	205	55	9	251
623005 - Non-Cap Improv Othr Than Build	95	95	95	-	95	-	95	-	95
639010 - Consultants Fees	40	40	40	-	40	-	40	-	40
639025 - Other Professional Fees	-	-	-	-	-	-	-	37	(37)
OTHER OPERATING EXPENSE 2	6	6	6	-	6	6	-	4	2
663010 - Council Overhead Cost	0	0	0	-	0	0	-	1	(0)
663015 - Mayor Overhead Cost	0	0	0	-	0	0	-	1	(0)
663025 - Auditor Overhead Cost	0	0	0	-	0	0	-	0	(0)
663040 - Info Services Overhead Cost	1	1	1	-	1	1	-	1	(0)
663045 - Purchasing Overhead Cost	0	0	0	-	0	0	-	0	(0)
663055 - Gov'T Immunity Overhead Cost	0	0	0	-	0	0	-	-	0
663070 - Mayor Finance Overhead Cost	4	4	4	-	4	4	-	1	3
DEPRECIATION & LOSS ON SALE	-	-	-	-	-	-	-	1	(1)
669010 - Depreciation	-	-	-	-	-	-	-	1	(1)
CAPITAL EXPENDITURES	404	404	404	-	404	-	404	-	404
675010 - Improvements Of Buildings	404	404	404	-	404	-	404	-	404
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	2	(2)
693020 - Interfund Charges	-	-	-	-	-	-	-	2	(2)
BALANCE SHEET	175	175	175	-	175	175	-	-	175
BALANCE SHEET ACQUISITION	175	175	175	-	175	175	-	-	175
BALANCE SHEET ACQUISITION	175	175	175	-	175	175	-	-	175
BAL_SHT - Balance Sheet Acquisition	175	175	175	-	175	175	-	-	175

CORE MISSION

Salt Lake County Parks & Recreation provides essential public services, maintains community assets, and creates innovative programming to improve lives through people, parks, and play.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Salt Lake County golf courses support the physical health of residents of all ages, socioeconomic backgrounds, and abilities.				
• Increase/maintain junior golf clinic/camp/league participation level.	1,265	1,000	1,065	1,000
• Maintain a 3-year rolling average of 9-hole rounds played.	470,620	413,293	246,424	439,300
• Percentage of surveyed residents and visitors who are satisfied with golf services, programs, and amenities.	66%	75%	80%	75%
Salt Lake County golf is in excellent financial health.				
• Achieve revenue goal.	135.79%	100%	73%	100%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	10,714	1,426 13.3%	12,140	1,553 14.5%	12,267
REVENUE	9,299	1,038 11.2%	10,337	1,038 11.2%	10,337
NET (EXP - REV)	1,415	388 27.4%	1,804	515 36.4%	1,930
CAPITAL PROJECT & OTHER RELATED ORGS					
NET (EXP - REV)	-	2,163 0.0%	2,163	2,163 0.0%	2,163
FTE	38.00	- 0.0%	38.00	- 0.0%	38.00

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE
Golf	-	3,538	3,538	-	-	3,538	3,538	-	-	1,215	1,215	-
Meadow Brook Golf Course	1,551	1,181	(370)	5.00	1,551	1,165	(386)	5.00	91	33	(58)	-
Mick Riley Golf Course	1,394	1,219	(176)	6.00	1,394	1,199	(196)	6.00	149	23	(127)	-
Mountain View Golf Course	1,525	1,197	(328)	6.00	1,525	1,177	(347)	6.00	91	19	(71)	-
Old Mill Golf Course	2,230	1,546	(685)	7.00	2,230	1,521	(709)	7.00	92	24	(68)	-
Riverbend Golf Course	1,983	1,506	(477)	6.00	1,983	1,485	(498)	6.00	326	79	(247)	-
South Mountain Golf Course	1,615	1,428	(187)	6.00	1,615	1,409	(207)	6.00	251	34	(217)	-
Administration	38	534	496	2.00	38	528	490	2.00	38	-	(38)	-
Building O&M-Golf	-	119	119	-	-	119	119	-	-	-	-	-
SUBTOTAL	10,337	12,267	1,930	38.00	10,337	12,140	1,804	38.00	1,038	1,426	388	-
Golf Capital Projects	-	2,163	2,163	-	-	2,163	2,163	-	-	2,163	2,163	-
TOTAL GOLF COURSES	10,337	14,430	4,093	38.00	10,337	14,303	3,966	38.00	1,038	3,589	2,551	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description			FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[31-37129] NEW REQUEST	PAR Golf Increase Revenue and Expense [Exp: 211,104; Rev: 1,038,194] Golf requests an increase to revenue and expense budgets to reflect the increasing 3-year average of 9-hole rounds played and the additional expenses necessary to support those added rounds played. Part of the request is on-going, and part of the request is one-time. Although the long-term outlook for Golf remains uncertain, data indicates solid demand and a continuing upward trend. From 2023 to 2024, the 3-year average rounds played increased by 6.3%. The past four years (2021-2024) have each set a new record for rounds played. Despite a fee increase for 2025, year-over-year rounds played (January through June) is up 14.8% compared to 2024. The requested revenue increases are based on the difference between the number of rounds budgeted and the 3-year average of rounds. Golf requests that 15% of the difference be added as an on-going increase - a revenue increase of \$207,641. This increase in revenue is accompanied by expense increases for utilities, maintenance, seasonal staffing, and credit card processing fees due to increase usage of the courses. Golf also requests a one-time increase of an additional 60% of the difference (all indications are that revenue will continue increasing, but we are cautious because we are still less than a decade removed from a time when Golf's outlook was markedly different) - a one-time revenue increase of \$830,553. This one-time increase in revenue is accompanied by an expense increase for credit card processing fees. This request was presented to the Revenue Committee. FUTURE YEARS ADJUSTMENT: 789,024	-	(827,090)	(827,090) (Yes)
2	[31-37128] NEW REQUEST	PAR Golf Capital Equipment Purchases Golf requests to establish a capital expense budget for capital equipment and machinery purchases. These funds are used to purchase golf carts (which are now over the \$5,000 capitalization threshold) and capital maintenance equipment such as mowers. This request reduces the Golf Fund balance.	-	1,215,160	1,215,160 (Yes)
3	[32-37309] STRESS TEST REDUCTION	PAR Reduce Capital Equipment Purchases Golf would purchase fewer pieces of capital equipment, which does increase the risk of breakdowns that directly impact crews' ability to maintain the courses.	-	(859,583)	- (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	388,070	388,070
TOTAL BASE BUDGET ADJUSTMENTS:			-	-	-
TOTAL STRESS TEST REDUCTIONS:			-	(859,583)	-

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

Request ID and Description (detail rows exclude projects that are strictly re-budgets)		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

Request ID and Description (detail rows exclude projects that are strictly re-budgets)		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
1	[47-36747] CAPITAL PROJECT Golf: System-wide Irrigation Projects Golf requests a project for the system-wide replacement of pumps, motors, and lateral valves supplying irrigation water to the golf course, satellite controllers software and components, and to repair a pump station. The existing golf course irrigation systems, including pumps, motors, lateral valves, satellite controllers and software, and associated infrastructure, are reaching the end of their operational life and is in critical need of replacement and repair. The current system is experiencing frequent breakdowns and inefficiencies, leading to inconsistent water delivery. This not only disrupts our irrigation schedules but also increases maintenance costs and staff workload. This system is essential for maintaining turf quality, playability, and the overall aesthetics of the golf course.	-	1,085,000	1,085,000 (Yes)
2	[47-36748] CAPITAL PROJECT Golf: System-wide Restroom Updates Golf requests a project for the system-wide renovation of on-course and clubhouse restrooms including installing power, discontinuing propane, replacing fixtures, flush valves, doors, frames, epoxy flooring, paint walls/partitions, and replacing heaved concrete. The existing restrooms are outdated, lack electricity, and rely on propane heating which creates strong fumes and discomfort. Installing electrical service will eliminate these fumes, improve lighting, and allow for safer, more efficient heating and cooling year-round. Fixtures are corroded and unreliable, leading to frequent breakdowns and high maintenance. Replacing flush valves and fixtures will reduce water use and service disruptions. The rusted door and frame pose safety risks, while new epoxy flooring will eliminate odors, support proper sanitation, and significantly enhance the user experience. Anticipated 2026 locations include Mountain View and Old Mill.	-	65,000	65,000 (Yes)
3	[47-36749] CAPITAL PROJECT Golf: System-wide Fencing Golf requests a project for the system-wide replacement of fencing at multiple courses. This request encompasses funding for system-wide fence replacement and repair as needed across all golf courses. Additionally, the boundary fence on hole four at Mick Riley has been repeatedly damaged by the homeless population, leading to unauthorized access and recurring encampments. Replacing the fence with a more secure solution is necessary to protect the property and maintain safety for patrons and staff. Riverbend is another anticipated project location.	-	100,000	100,000 (Yes)
4	[47-36750] CAPITAL PROJECT Golf: System-wide Facility Safety Golf requests a project for the system-wide replacement of fire and security systems. The current security systems are outdated and no longer reliable. Replacing them are essential to maintain proper surveillance, ensure video storage, and support system functionality. Facility Management has reviewed and recommended this project	-	94,500	94,500 (Yes)
5	[47-37504] CAPITAL PROJECT Golf Overhead Fund countywide overhead costs.	-	41,821	41,821 (Yes)
6	[47-36751] CAPITAL PROJECT 2026 Golf FIF Projects Golf requests a project to use Golf Facility Improvement Funds.	-	530,000	530,000 (Yes)
TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:		-	1,916,321	1,916,321
TOTAL PROJECT REBUDGETS:		-	246,192	246,192
TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:		-	2,162,513	2,162,513

REVENUE AND EXPENDITURE DETAIL

Golf Courses

Funds Included			Organizations Included						
710 - Golf Courses Fund			38200000 - Golf						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
NET (Operating Expense less Operating Revenue)	1,930	515	1,804	1,415	388	1,230	701	(3,016)	4,947
REVENUE	10,355	1,038	10,355	9,317	1,038	9,317	1,038	13,442	(3,087)
NON-OPERATING REVENUE	18	-	18	18	-	18	-	554	(536)
INVESTMENT EARNINGS	18	-	18	18	-	18	-	554	(536)
429005 Interest - Time Deposits	18	-	18	18	-	18	-	554	(536)
OPERATING REVENUE	10,337	1,038	10,337	9,299	1,038	9,299	1,038	12,888	(2,551)
CHARGES FOR SERVICES	10,337	1,038	10,337	9,299	1,038	9,299	1,038	12,888	(2,551)
421325 Recreation Fees	7,369	1,002	7,369	6,366	1,002	6,337	1,032	8,518	(1,150)
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	402	(402)
424000 Local Revenue Contracts	-	-	-	-	-	-	-	30	(30)
427005 Rent - Right Of Way Usage	-	-	-	-	-	-	-	4	(4)
427010 Rental Income	2,001	22	2,001	1,979	22	1,975	26	2,841	(839)
427050 Commissary	862	14	862	848	14	883	(21)	959	(97)
427065 Restaurant Rent & Commissions	105	-	105	105	-	104	1	133	(28)
EXPENSE	12,267	1,553	12,140	10,714	1,426	10,528	1,739	10,104	2,163
OPERATING EXPENSE	12,267	1,553	12,140	10,714	1,426	10,528	1,739	9,872	2,395
EMPLOYEE COMPENSATION	5,405	164	5,278	5,242	37	5,214	191	4,624	781
601020 Lump Sum Vacation Pay	11	-	11	11	-	11	-	55	(44)
601025 Lump Sum Sick Pay	16	-	16	16	-	16	-	28	(12)
601030 Permanent And Provisional	2,602	81	2,521	2,521	-	2,514	88	2,437	165
601035 Perm And Prov-Public Safety	-	-	-	-	-	-	-	1	(1)
601045 Compensated Absence	-	-	-	-	-	-	-	29	(29)
601050 Temporary, Seasonal, Emergency	973	34	973	939	34	938	35	877	96
601065 Overtime	-	-	-	-	-	-	-	1	(1)
601095 Personnel Underexpend	(7)	-	(7)	(7)	-	(7)	-	-	(7)
603005 Social Security Taxes	199	6	193	193	-	192	7	250	(51)
603006 FICA- Temporary Employee	299	3	299	297	3	297	2	-	299
603023 Pension Expense Adj GASB 68	-	-	-	-	-	-	-	(61)	61
603025 Retirement Or Pension Contrib	382	17	365	365	-	384	(2)	388	(6)
603030 Retirement Cont-Public Safety	-	-	-	-	-	-	-	0	(0)
603040 Ltd Contributions	11	0	10	10	-	10	0	10	1
603045 Supplemental Retirement (401K)	16	1	16	16	-	15	2	14	2
603050 Health Insurance Premiums	699	21	677	677	-	668	31	622	77
603055 Employee Serv Res Fund Charges	62	-	62	62	-	62	-	69	(6)
603056 OPEB- Current Year	65	-	65	65	-	37	28	69	(4)
603075 OPEB-GASB 74/75	77	-	77	77	-	77	-	(164)	241
MATERIALS AND SUPPLIES	3,739	174	3,739	3,565	174	3,536	203	3,304	435
607005 Janitorial Supplies & Service	31	3	31	28	3	27	4	32	(1)
607010 Maintenance - Grounds	606	42	606	564	42	569	37	458	148
607015 Maintenance - Buildings	22	-	22	22	-	27	(5)	18	3
607020 Consumable Parts	19	-	19	19	-	15	4	19	0
607030 Maintenance - Other	-	-	-	-	-	-	-	0	(0)
607040 Facilities Management Charges	75	-	75	75	-	76	(1)	81	(6)
609005 Food Provisions	11	-	11	11	-	11	-	0	11
609010 Clothing Provisions	10	-	10	10	-	10	(1)	10	(1)
609030 Medical Supplies	1	-	1	1	-	1	-	-	1
609035 Safety Supplies	2	-	2	2	-	2	1	3	(1)
609050 Commissary Provisions	707	-	707	707	-	707	-	646	61
609055 Recreational Supplies & Serv	92	5	92	87	5	83	9	82	10
611005 Subscriptions & Memberships	20	-	20	20	-	20	0	18	2
611015 Education & Training Serv/Supp	16	3	16	13	3	17	(1)	6	10
611025 Physical Material-Audio/Visual	14	-	14	14	-	15	(0)	16	(2)
613020 Development Advertising	3	-	3	3	-	3	0	3	(0)
613025 Contracted Printings	9	-	9	9	-	9	(1)	10	(1)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
615005 Office Supplies	10	-	10	10	-	10	0	6	4
615015 Computer Supplies	-	-	-	-	-	-	-	1	(1)
615016 Computer Software Subscription	63	-	63	63	-	60	3	58	5
615020 Computer Software <\$5,000	2	-	2	2	-	3	(1)	-	2
615025 Computers & Components <\$5000	2	-	2	2	-	1	2	1	1
615035 Small Equipment (Non-Computer)	114	2	114	113	2	112	3	61	54
615040 Postage	0	-	0	0	-	0	-	0	(0)
615050 Meals & Refreshments	-	-	-	-	-	-	-	1	(1)
615065 Credit Card Charges	498	68	498	430	68	430	68	445	54
617005 Maintenance - Office Equip	1	-	1	1	-	1	-	1	(1)
617010 Maint - Machinery And Equip	52	-	52	52	-	52	-	43	9
617025 Parts Purchases	354	13	354	341	13	341	13	279	75
617035 Maint - Autos & Equip-Fleet	29	-	29	29	-	29	-	50	(21)
619005 Gasoline, Diesel, Oil & Grease	123	1	123	122	1	123	1	91	32
619015 Mileage Allowance	2	-	2	2	-	2	(0)	1	1
619025 Travel & Transprttn-Employees	12	-	12	12	-	9	4	11	1
619045 Vehicle Replacement Charges	28	-	28	28	-	-	28	32	(4)
621005 Heat And Fuel	78	-	78	78	-	79	(1)	78	1
621010 Light And Power	279	19	279	260	19	258	20	278	1
621015 Water And Sewer	330	20	330	310	20	312	18	346	(17)
621020 Telephone	34	-	34	34	-	34	-	18	16
621025 Mobile Telephone	4	-	4	4	-	4	-	2	2
621030 Internet/Data Communications	73	-	73	73	-	71	3	77	(4)
633015 Rent - Equipment	8	-	8	8	-	8	-	15	(7)
639025 Other Professional Fees	4	-	4	4	-	5	(1)	8	(4)
OTHER OPERATING EXPENSE 1	33	-	33	33	-	33	(1)	31	2
641005 Shop,Crew,&Deputy Small Tools	21	-	21	21	-	21	-	22	(1)
641025 Insecticides,Herbicides&Pesti	7	-	7	7	-	7	(1)	8	(2)
645010 Dumping Fees	5	-	5	5	-	5	-	-	5
645015 Recycling Activities	-	-	-	-	-	-	-	0	(0)
OTHER OPERATING EXPENSE 2	668	-	668	668	-	668	-	672	(4)
663010 Council Overhead Cost	30	-	30	30	-	30	-	26	4
663015 Mayor Overhead Cost	31	-	31	31	-	31	-	39	(9)
663025 Auditor Overhead Cost	22	-	22	22	-	22	-	19	2
663035 Real Estate Overhead Cost	4	-	4	4	-	4	-	-	4
663040 Info Services Overhead Cost	108	-	108	108	-	108	-	104	4
663045 Purchasing Overhead Cost	7	-	7	7	-	7	-	14	(7)
663050 Human Resources Overhead Cost	196	-	196	196	-	196	-	178	18
663055 Gov'T Immunity Overhead Cost	43	-	43	43	-	43	-	48	(5)
663070 Mayor Finance Overhead Cost	227	-	227	227	-	227	-	243	(16)
DEPRECIATION & LOSS ON SALE	1,207	-	1,207	1,207	-	1,077	130	1,239	(32)
669010 Depreciation	1,207	-	1,207	1,207	-	1,077	130	1,033	174
671005 Loss On Sale Of Asset	-	-	-	-	-	-	-	206	(206)
CAPITAL EXPENDITURES	1,215	1,215	1,215	-	1,215	-	1,215	-	1,215
679020 Machinery And Equipment	1,215	1,215	1,215	-	1,215	-	1,215	-	1,215
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	2	(2)
693020 Interfund Charges	-	-	-	-	-	-	-	1	(1)
693025 CARES Intrfnd Exp- Payroll	-	-	-	-	-	-	-	1	(1)
TRANSFERS OUT AND OTHER FINANCING US	-	-	-	-	-	-	-	233	(233)
OFU TRANSFERS OUT	-	-	-	-	-	-	-	233	(233)
770010 OFU Transfers Out	-	-	-	-	-	-	-	233	(233)
BALANCE SHEET	-	-	-	-	-	1,307	(1,307)	-	-
BALANCE SHEET ACQUISITION	-	-	-	-	-	1,307	(1,307)	-	-
BALANCE SHEET ACQUISITION	-	-	-	-	-	1,307	(1,307)	-	-
BAL_SHT Balance Sheet Acquisition	-	-	-	-	-	1,307	(1,307)	-	-

REVENUE AND EXPENDITURE DETAIL

Golf Courses

Funds Included	Organizations Included
710 - Golf Courses Fund	38209900 - Golf Capital Projects

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
NET (Operating Expense less Operating Revenue)	2,163	2,163	2,163	-	2,163	1,304	859	1,315	847
REVENUE	-	-	-	-	-	-	-	455	(455)
OPERATING REVENUE	-	-	-	-	-	-	-	455	(455)
CHARGES FOR SERVICES	-	-	-	-	-	-	-	455	(455)
409085 - Preservation & Facility Imprvmt	-	-	-	-	-	-	-	455	(455)
EXPENSE	2,163	2,163	2,163	-	2,163	1,304	859	1,770	393
OPERATING EXPENSE	2,163	2,163	2,163	-	2,163	1,304	859	1,770	393
MATERIALS AND SUPPLIES	2,121	2,121	2,121	-	2,121	1,254	867	1,763	358
607010 - Maintenance - Grounds	1,921	1,921	1,921	-	1,921	1,030	891	1,548	372
607015 - Maintenance - Buildings	182	182	182	-	182	124	58	167	15
615035 - Small Equipment (Non-Computer)	-	-	-	-	-	-	-	20	(20)
623005 - Non-Cap Improv Othr Than Build	18	18	18	-	18	100	(82)	26	(9)
639025 - Other Professional Fees	-	-	-	-	-	-	-	1	(1)
OTHER OPERATING EXPENSE 2	42	42	42	-	42	42	-	7	35
663010 - Council Overhead Cost	6	6	6	-	6	6	-	1	5
663015 - Mayor Overhead Cost	7	7	7	-	7	7	-	2	5
663025 - Auditor Overhead Cost	5	5	5	-	5	5	-	1	4
663040 - Info Services Overhead Cost	7	7	7	-	7	7	-	1	6
663045 - Purchasing Overhead Cost	10	10	10	-	10	10	-	0	9
663070 - Mayor Finance Overhead Cost	8	8	8	-	8	8	-	2	6
CAPITAL EXPENDITURES	-	-	-	-	-	8	(8)	-	-
673020 - Improvmnt Other Than Buildings	-	-	-	-	-	8	(8)	-	-

CORE MISSION

The mission of Salt Lake County Library Services is to make a positive difference in the lives of our community by inspiring imagination, satisfying curiosity and providing a great place for everyone to visit.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
The County Library will be recognized by Salt Lake County residents as a valuable community asset with a high level of customer service and satisfaction.				
• The Net Promoter Score (NPS) is designed to measure customer experience, loyalty, and satisfaction. The range runs from -100 to +100 and is calculated by subtracting the number of detractors from the number of promoters. A score above 0 is good, above 20 is favorable, and above 50 is excellent	0	0	0	50
Residents will regularly visit the County Library to read, learn, create and connect with each other to build healthy, happy lives and a strong, thriving civil society.				
• Number of patrons entering a county library location measured by a door counter. *2026 Target has been adjusted to account for planned branch closures for maintenance.	2,814,134	2,500,000	1,699,586	2,600,000
Library patrons find free, high-interest, high-demand materials in formats and languages they want and when they want them.				
• Material usage is measured by circulation and retrieval statistics. *2026 Target has been adjusted to account for planned branch closures for maintenance.	12,939,941	12,500,000	7,873,532	12,750,000
Residents will utilize County Library and programs and activities, in person or online, for early and lifelong learning, civic engagement, and for connecting with others in their community.				
• Measured by counting the number of attendees at online and in person activities. *2026 Target has been adjusted to account for planned branch closures for maintenance.	557,186	500,000	348,992	525,000
Salt Lake county residents have access to the tools, collections, knowledge, spaces, and human connections that foster their well-being and ability to meet their goals.				
• Measured by a percentage of households with library cards.	67%	70%	66%	70%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	55,936	(265) (0.5%)	55,671	941 1.7%	56,878	
REVENUE	1,114	63 5.7%	1,177	63 5.7%	1,177	
COUNTY FUNDING	54,823	(328) (0.6%)	54,494	878 1.6%	55,701	
CAPITAL PROJECT & OTHER RELATED ORGS						
COUNTY FUNDING	-	8,202 0.0%	8,202	8,202 0.0%	8,202	
FTE	434.00	1.75 0.4%	435.75	1.75 0.4%	435.75	

BUDGET & FTE PRIORITIES

Library Services

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Library Fund	-	-	-	-	-	-	-	-	-	-	-	-
Library Administration	-	-	-	-	-	-	-	-	-	-	-	-
Admin - Management	720	4,815	4,095	5.50	720	4,796	4,075	5.50	59	(64)	(123)	-
Admin - Fiscal	-	495	495	3.00	-	484	484	3.00	-	-	-	-
Admin - Personnel	-	532	532	4.00	-	516	516	4.00	-	-	-	-
Training & Development	-	129	129	-	-	129	129	-	-	-	-	-
Administrative Services	-	-	-	-	-	-	-	-	-	-	-	-
IS - Automation	-	1,139	1,139	4.00	-	1,126	1,126	4.00	-	109	109	-
Systems	-	2,625	2,625	11.75	-	2,573	2,573	11.75	-	(29)	(29)	-
IS - Web Services	-	562	562	3.00	-	548	548	3.00	-	-	-	-
IT Operations	-	194	194	1.00	-	190	190	1.00	-	-	-	-
Create Space	-	183	183	1.00	-	179	179	1.00	-	-	-	-
Marketing	8	1,132	1,124	8.00	8	1,101	1,093	8.00	-	13	13	-
Facilities	-	6,789	6,789	37.50	-	6,686	6,686	37.50	-	2,242	2,242	5.00
Facilities - Other	-	49	49	-	-	49	49	-	-	49	49	-
Collection Development	-	5,551	5,551	-	-	5,551	5,551	-	-	59	59	-
Collection & Resource Service	37	3,550	3,513	36.00	37	3,455	3,418	36.00	-	(106)	(106)	(0.25)
Bingham Creek Library	-	1,458	1,458	17.25	-	1,416	1,416	17.25	-	(93)	(93)	-
Draper Library	-	1,348	1,348	16.25	-	1,305	1,305	16.25	-	(108)	(108)	-
Herriman Library	-	1,546	1,546	18.00	-	1,500	1,500	18.00	-	(80)	(80)	-
Holladay Library	-	1,170	1,170	14.75	-	1,133	1,133	14.75	-	(90)	(90)	-
Hunter Library	-	1,230	1,230	15.00	-	1,192	1,192	15.00	-	(105)	(105)	-
ADC Library	286	516	230	5.25	286	502	217	5.25	-	(0)	(0)	-
Kearns Library	-	1,880	1,880	17.25	-	1,833	1,833	17.25	-	(796)	(796)	-
Magna Library	-	1,060	1,060	12.00	-	1,028	1,028	12.00	-	(116)	(116)	-
Millcreek Library	-	1,428	1,428	15.00	-	1,387	1,387	15.00	-	(50)	(50)	-
Riverton Library	-	1,360	1,360	16.75	-	1,318	1,318	16.75	-	(46)	(46)	-
Sandy Library	-	2,189	2,189	26.50	-	2,125	2,125	26.50	-	(154)	(154)	-
South Jordan Library	-	1,330	1,330	15.50	-	1,288	1,288	15.50	-	(119)	(119)	(1.00)
South Main Library	-	179	179	2.00	-	173	173	2.00	-	-	-	-
Taylorsville Library	-	1,070	1,070	12.75	-	1,038	1,038	12.75	-	(120)	(120)	(1.00)
Tyler Library	-	1,043	1,043	11.25	-	1,014	1,014	11.25	-	(91)	(91)	-
Viridian Event Center	125	557	432	5.50	125	541	416	5.50	4	(52)	(56)	-
Whitmore Library	-	1,770	1,770	20.00	-	1,718	1,718	20.00	-	(149)	(149)	-
West Jordan Library	-	1,510	1,510	17.00	-	1,466	1,466	17.00	-	(168)	(168)	(1.00)
West Valley Library	-	1,046	1,046	12.25	-	1,012	1,012	12.25	-	(122)	(122)	(1.00)
Lifelong Learning	-	931	931	8.00	-	903	903	8.00	-	(16)	(16)	-
Public Service Operations	-	791	791	2.00	-	784	784	2.00	-	166	166	1.00
Viridian Program	-	53	53	-	-	53	53	-	-	-	-	-
Summer Reading	-	62	62	-	-	62	62	-	-	-	-	-
O&P Administration	-	191	191	1.00	-	187	187	1.00	-	-	-	-
Early Childhood Education	-	281	281	2.00	-	274	274	2.00	-	(4)	(4)	-
Daybreak Library	-	1,542	1,542	19.25	-	1,494	1,494	19.25	-	(95)	(95)	-
Granite Library	-	1,589	1,589	18.50	-	1,541	1,541	18.50	-	(128)	(128)	-
SUBTOTAL	1,177	56,878	55,701	435.75	1,177	55,671	54,494	435.75	63	(265)	(328)	1.75
Library Capital Projects	-	8,202	8,202	-	-	8,202	8,202	-	-	8,202	8,202	-
TOTAL LIBRARY SERVICES	1,177	65,080	63,903	435.75	1,177	63,873	62,697	435.75	63	7,937	7,874	1.75

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	[33-37813] REVENUE PROJECTION CHANGE	Property Tax MV Fee Projection Adjustments As vetted by Revenue Committee on 9/12/2025	-	-	(1,386,589) (Yes)
0	[33-37951] REVENUE PROJECTION CHANGE	Interest - Time Deposits Projection Adjustments Update interest revenue in key funds.	-	(79,000)	(79,000) (Yes)
1	[31-37104] POLICY SIGNIFICANT BASE ADJUSTMENT	LIB_Technical Reduce .25 FTE This is a technical request to reduce a .25 FTE that was eliminated earlier this year due to a reorganization of the library Collection & Resources team which included the reclassification of multiple positions.	(0.25)	(32,369)	(32,369) (Yes) (0.25) FTE
2	[31-37114] POLICY SIGNIFICANT BASE ADJUSTMENT	LIB_Reduce Kearns Lease Payment The last year of the Kearns Lease payment is 2026. This last payment is reduced from prior years. The library is requesting a reduction of the difference between what has been budgeted in the past and what the actual payment will be for 2026.	-	(682,524)	(682,524) (Yes)
3	[31-37836] POLICY SIGNIFICANT BASE ADJUSTMENT	LIB_Facilities O&M This request is to budget Facilities O&M in one subdepartment for the library.	-	-	- (Yes) 0.00 FTE
4	[31-37112] REDUCTION AMOUNT	LIB_Reduce TL Construction Project Mgr FTE This TL position was originally approved in 2023 for 3 years so the position is set to expire at the end of 2025. Due to a delay in the project timelines the library waited to hire this position until Spring of 2025 when the projects started to move forward. We believe this position is essential to these new building projects to provide project oversight and represent the specific needs of the library system. A request to extend the TL Construction Project Mgr is requested to reverse this reduction, decision package 37106.	(1.00)	(156,136)	(156,136) (Yes) (1.00) FTE
5	[31-37107] REVENUE PROJECTION CHANGE	LIB_Change in Revenue Projection [Exp: 4,000; Rev: 63,000] The library is projecting a net increase in operating revenue. The library is seeing a decline in revenue from sales of products but seeing an increase in fine & fee revenue. The Viridian is seeing a slight increase in rental income offset by an increase in rental related expense.	-	(59,000)	(59,000) (Yes)
6	[31-37116] NEW REQUEST	LIB_Library Appropriation Unit Shift This request is to allocate funds between cost of goods sold, capital equipment, and operating expenses. Each year as needs change, funds are reallocated to these appropriation units to meet current priorities. No new county funds are being requested.	-	-	- (Yes)
7	[31-37105] NEW REQUEST	LIB_New Building (CRS) Utilities The library is requesting funding to pay for utilities at the new CRS Building. The Building was purchased in the Spring of 2025 and waiting to undergo remodeling. The utilities will be necessary to maintain the building and allow remodeling work to be completed throughout 2026.	-	52,000	52,000 (Yes)
8	[31-37106] NEW REQUEST	LIB_Extend TL Construction Project Mgr This request is to extend the existing full-time, time-limited project manager position for 3 more years to support four upcoming construction projects and two remodels spanning the next several years. This TL position was originally approved in 2023 for 3 years so the position is set to expire at the end of 2025. Due to a delay in the project timelines the library waited to hire this position until Spring of 2025 when the projects started to move forward. We believe this position is essential to these new building projects to provide project oversight and represent the specific needs of the library system.	1.00	156,136	161,648 (Yes) 1.00 FTE
9	[31-37113] NEW REQUEST	LIB_Ops Inflation Increase The budget increase aims to address the rising costs of IT operations driven by inflation as well as janitorial supplies, collections and other ops costs. Many software programs utilized by the library have experienced significant increases in subscription prices. Furthermore, hardware costs have risen over the past several years. As a result of these escalating expenses, maintaining the current IT functions has become more costly. These rising costs are associated with software and hardware that impact both staff operations as well as patron use through public access computers as well as the Create Space program.	-	191,213	191,213 (Yes)
10	[31-37101] NEW REQUEST	LIB_New FTE_Library Safety & Resource Program Manager The Library is requesting a new FTE. The Safety Program Manager will work closely with library leadership to develop a safety and resource plan for the library. This position will build working relationships with community agencies to support library patrons in need, develop partnerships with organizations that can directly connect patrons to helpful resources, support public facing employees with training, and manage an internship program to facilitate safety in all 18 library branches. This position will be responsible to develop and evaluate the library's safety plan, prioritize projects, and allocate resources to best meet organizational and community needs, intervention services to patrons in crisis, and work closely with the library leadership team and branch managers to implement the safety plan. FUTURE YEARS ADJUSTMENT: -3,500	1.00	142,526	144,336 (Yes) 1.00 FTE

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description			FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
11	[31-37103]	NEW REQUEST	LIB_New FTE_Library Grants & Development Manager	1.00	60,026	61,836 (Yes) 1.00 FTE
	The Library is requesting a new FTE. The Grants and Development Manager will apply for and oversee compliance for local, state and federal grants, identify and pursue public/private partnership opportunities, manage the library's book sale program, build and manage a donor program, and support other revenue-generating operations in the Library. This role will coordinate closely with any county-wide fundraising roles and processes. This request includes an operating budget reduction to offset the cost of the FTE. The library has funding set aside for a consultant that would not be needed if this position was in place.					
	FUTURE YEARS ADJUSTMENT: -3,500					
12	[32-37119]	STRESS TEST REDUCTION	LIB_Cut Request_LIB New FTE Library Grants & Development Manger	(1.00)	(60,026)	- (No)
	Cut new request for new FTE Library Grants & Development Manager.					
13	[32-37120]	STRESS TEST REDUCTION	LIB_Cut Request_LIB New FTE Library Safety & Resource Program Manager	(1.00)	(142,526)	- (No)
	Cut new request for new FTE Library Safety & Resource Program Manager					
14	[32-37121]	STRESS TEST REDUCTION	LIB_Cut Request_LIB_Ops Inflation Increase	-	(191,213)	- (No)
	Cut new request for ops inflation increase					
15	[32-37118]	STRESS TEST REDUCTION	LIB_Cut Request_LIB_New Building (CRS) Utilities	-	(52,000)	- (No)
	Cut new request for new building utilities					
16	[32-37122]	STRESS TEST REDUCTION	LIB_Close West Valley Branch	-	(1,364,306)	- (No)
	The West Valley Branch is one of our oldest library buildings and has major infrastructure problems that could soon result in catastrophic failure of the building. Closing the branch would significantly impact the West Valley community depriving them of necessary library services.					
17	[32-37123]	STRESS TEST REDUCTION	LIB_Close Tyler Branch	-	(1,294,748)	- (No)
	The Tyler Branch is our second oldest library building and has major infrastructure problems. The closure would significantly impact the community, depriving them of necessary library services. This would negatively impact our goal of making our libraries a community resource and a great place to visit and obtain valuable materials.					
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			2.00	307,765	(336,411)
	TOTAL BASE BUDGET ADJUSTMENTS:			(0.25)	(714,893)	(714,893)
	TOTAL STRESS TEST REDUCTIONS:			(2.00)	(3,104,819)	-

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

	Request ID and Description			FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
	(detail rows exclude projects that are strictly re-budgets)					
1	[47-36857]	CAPITAL PROJECT	LIBMAGROOF - Magna Roof Membrane Replacement	-	250,000	250,000 (Yes)
	Replacing roof membrane at Magna due to significant hail damage in 2024. We have been constantly repairing holes to keep the interior of the building dry.					
2	[47-36858]	CAPITAL PROJECT	LIBSLURRY26 Systemwide Parking Lot Slurry	-	123,000	123,000 (Yes)
	System-wide parking lot slurry seal. Applying slurry seal and crack seal to the parking lots helps to prolong the life between complete overlays. Our maintenance plan is to slurry and crack seal our parking lots every 5 years. Projects at Daybreak, Facilities, Holladay, Hunter, Kearns, Taylorsville, West Jordan are anticipated.					
3	[47-36859]	CAPITAL PROJECT	LIBLIGHTING26 LIB Lighting Control Panel Upgrade	-	45,000	45,000 (Yes)
	Lighting control panel replacement at Draper & Magna Library. The lighting control panels are original to the buildings and have experienced failure for the past few years. Parts and factory support are currently unavailable for the existing panel. The proposed plan is to replace them with something similar to those just installed at West Jordan. The Facilities team is striving for efficiency by standardizing panels across all libraries.					
4	[47-36860]	CAPITAL PROJECT	LIBWJOHVAC West Jordan HVAC Study/Replacement	-	1,070,000	1,070,000 (Yes)
	The HVAC system at West Jordan has required extensive maintenance/repairs recently. Although not at the end of its useful life we believe it is time to replace. The system consists of a cooling tower, pumps, and 2 large air handling units. This project is to perform a study, engineering of improvements needed, construction documents prepared and replacement of system.					
5	[47-36861]	CAPITAL PROJECT	LIBMAGHVAC - LIB Magna HVAC Study/Replacement	-	1,050,000	1,050,000 (Yes)
	The HVAC system at Magna has required extensive maintenance/repairs recently. Although not at the end of its useful life we believe it is time to replace. The system consists of packaged roof top air handling units. This project is to perform a study, engineering of improvements needed, construction documents prepared and replacement of system.					
6	[47-36862]	CAPITAL PROJECT	LIBHERHVAC Herriman HVAC Study/Replacement	-	1,070,000	1,070,000 (Yes)
	The HVAC system at Herriman has required extensive maintenance/repairs recently. Although not at the end of its useful life we believe it is time to replace. The system consists of individual heat pump units. This project is to perform a study, engineering of improvements needed, construction documents prepared and replacement of system.					

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

Request ID and Description (detail rows exclude projects that are strictly re-budgets)			FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
7	[47-36863]	CAPITAL PROJECT LIBXERISCAPE26 Systemwide Xeriscaping System-wide Xeriscaping. The library system has a lot of grass that needs watering. We want to start eliminating grass / turf areas and replace with rock beds, water wise plants, and drip system irrigation. This also includes Xeriscaping in the parking lot strips at our buildings. Projects at Sandy, Holladay, and Taylorsville are anticipated.	-	50,000	50,000 (Yes)
8	[47-36864]	CAPITAL PROJECT LIBPARKLOTREP Riverton Parking Lot Repair The asphalt parking lot surface at various locations needs to have a complete overlay done. We typically slurry/crack seal every 5 years. Despite regular maintenance, the surface eventually breaks down enough that it needs to have a layer removed and reapplied. Projects at Riverton are anticipated.	-	75,000	75,000 (Yes)
9	[47-36865]	CAPITAL PROJECT LIBBCLIBOFF Bingham Creek Librarian Office Remodel The librarian work room at Bingham Creek Library is small and congested. This project would reconfigure the work area and create a more open space. Project includes adding a sink in the large meeting room for events and programming.	-	30,000	30,000 (Yes)
10	[47-36866]	CAPITAL PROJECT LIBHERRMREMODEL Herriman Study Room Remodel Retrofit the multipurpose room into a small study room and shared Librarian/Library Assistant workspace. Herriman Library has only 2 study rooms and both are regularly occupied. The multipurpose room is too small for programming. The current Librarian shared workspace is roughly 100 square feet and is shared among 5 Librarians and our Library Assistant uses a small space near the sorter. The multipurpose room is fairly large and can easily accommodate the entire Info Team staff while carving out an additional small study room (2 to 4 people) for patrons.	-	27,000	27,000 (Yes)
11	[47-36867]	CAPITAL PROJECT LIBSOJOCIRC South Jordan Circulation Room Remodel The South Jordan Library circulation room is congested and has poor workflow. Improving the workflow would increase productivity and employee morale.	-	15,000	15,000 (Yes)
12	[47-36868]	CAPITAL PROJECT LIBSECURITY26 Systemwide Security Camera Replacement Systemwide security camera replacement. We have security cameras throughout the library system. Over time the (NVR) becomes slow as the hard drive is continually overwritten with new data. Life expectancy of the recording device and cameras is approximately 5-7 years. The systems for the identified libraries were last upgraded in 2018 and 2019. Projects at Bingham Creek, Facilities Ops, Holladay, Riverton are anticipated.	-	87,000	87,000 (Yes)
13	[47-36869]	CAPITAL PROJECT LIBCARPET26 Systemwide Carpet Replacement Carpet replacement at various locations. The carpet throughout is showing signs of wear and is at the end of its useful life. Projects at Hunter & West Jordan are anticipated.	-	285,000	285,000 (Yes)
14	[47-36870]	CAPITAL PROJECT LIBSOJOROOF South Jordan Roof Membrane Replace The roof membrane at South Jordan is original to the building (2005) and is past the life expectancy. The roof membrane needs to be replaced.	-	150,000	150,000 (Yes)
15	[47-36871]	CAPITAL PROJECT LIBDRAROOF Draper Roof Membrane Replacement The roof membrane at Draper is original to the building (2006) and is past the life expectancy of 20 years. The roof membrane needs to be replaced.	-	100,000	100,000 (Yes)
16	[47-36872]	CAPITAL PROJECT LIBDRAFLOOR Draper Auditorium Flooring The carpet in the community room at the Draper Library is in poor condition due to the multitude of activities hosted in the space. Replace carpet with Linoleum/Vinyl/Tile flooring.	-	15,000	15,000 (Yes)
17	[47-36873]	CAPITAL PROJECT LIBVIRSEATING Viridian Stadium Seating Replace The stadium seating in the exhibit halls of the Viridian Event Center has required extensive maintenance to keep operable and prevent injury. This project is to replace the old system with new and improved stadium seating.	-	375,000	375,000 (Yes)
18	[47-36874]	CAPITAL PROJECT LIBDBKCANOPY Daybreak Amphitheatre Canopy The Daybreak Library is requesting to install a canopy for its outdoor amphitheater space. This improvement will help shade the area so it will be more usable during the summer. The current setup often leaves the surfaces too hot for patrons to sit.	-	400,000	400,000 (Yes)
19	[47-36875]	CAPITAL PROJECT LIBCONCRETE26 Systemwide Concrete Repair System-wide concrete replacement and repair. Each year there are concrete issues throughout the library system. Concrete walkways and parking lots develop cracked and damaged areas. This creates tripping hazards. We make concrete repairs and patches as needed to extend life and remove the safety hazards.	-	75,000	75,000 (Yes)
20	[47-36876]	CAPITAL PROJECT LIBFACBLDGASSES FAC Building Assessment Per County Facilities, this assessment of all county buildings will be done. The Library will need to pay for their portion.	-	60,000	60,000 (Yes)
21	[47-36055]	CAPITAL PROJECT LIB Overhead Re-budget overhead costs. These will be trued up in June 2026.	-	35,687	35,687 (Yes)
TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	5,387,687	5,387,687
TOTAL PROJECT REBUDGETS:			-	2,814,641	2,814,641
TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	8,202,328	8,202,328

REVENUE AND EXPENDITURE DETAIL

Library Services

Funds Included			Organizations Included						
360 - Library Fund			25000000 - Library Fund						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	55,701	878	54,494	54,823	(328)	54,493	1,207	50,824	4,877
REVENUE	64,577	1,529	63,191	63,049	142	63,049	1,529	64,580	(3)
NON-OPERATING REVENUE	63,400	1,466	62,014	61,935	79	61,935	1,466	61,619	1,781
PROPERTY TAXES	59,973	1,330	58,643	58,643	-	58,643	1,330	58,083	1,890
401005 General Property Tax	59,140	1,330	57,810	57,810	-	57,810	1,330	54,294	4,845
401010 Personal Property Tax	-	-	-	-	-	-	-	3,028	(3,028)
401020 Late Fees Prior Yr Redemptions	42	-	42	42	-	42	-	28	14
401025 Prior Year Redemptions	791	-	791	791	-	791	-	732	59
FEE IN LIEU OF TAXES	2,533	57	2,476	2,476	-	2,476	57	2,724	(190)
401030 Motor Veh Fee In Lieu Of Taxes	2,533	57	2,476	2,476	-	2,476	57	2,724	(190)
TAX INCREMENT	150	-	150	150	-	150	-	136	14
401035 Tax Increment Revenue	150	-	150	150	-	150	-	136	14
INVESTMENT EARNINGS	744	79	744	665	79	665	79	672	72
429005 Interest - Time Deposits	525	79	525	446	79	446	79	489	36
429010 Int-Tax Pool	189	-	189	189	-	189	-	184	5
429015 Interest-Miscellaneous	31	-	31	31	-	31	-	0	31
SALE OF CAPITAL ASSETS	-	-	-	-	-	-	-	4	(4)
443015 Gain on Sale Of Capital Assets	-	-	-	-	-	-	-	4	(4)
OPERATING REVENUE	1,177	63	1,177	1,114	63	1,114	63	1,325	(149)
OPERATING GRANTS & CONTRIBUTIO	37	-	37	37	-	37	-	90	(53)
411000 State Government Grants	37	-	37	37	-	37	-	40	(3)
415000 Federal Government Grants	-	-	-	-	-	-	-	50	(50)
CHARGES FOR SERVICES	853	63	853	790	63	790	63	950	(96)
421370 Miscellaneous Revenue	9	-	9	9	-	9	-	14	(5)
425010 Restitution	-	-	-	-	-	-	-	0	(0)
425045 Library Fines & Forfeitures	590	105	590	485	105	485	105	625	(35)
427010 Rental Income	125	4	125	121	4	121	4	127	(2)
439005 Refunds-Other	-	-	-	-	-	-	-	56	(56)
441005 Sale-Mtrls, Supl, Cntrl Assets	130	(46)	130	176	(46)	176	(46)	127	2
INTER/INTRA FUND REVENUES	286	-	286	286	-	286	-	286	-
431160 Interfund Revenue	286	-	286	286	-	286	-	286	-
TRANSFERS IN AND OTHER FINANCING SOUI	-	-	-	-	-	-	-	1,636	(1,636)
OFS - DEBT PROCEEDS	-	-	-	-	-	-	-	282	(282)
710501 OFS SBITA	-	-	-	-	-	-	-	282	(282)
OFS TRANSFERS IN	-	-	-	-	-	-	-	1,341	(1,341)
720005 OFS Transfers In	-	-	-	-	-	-	-	1,341	(1,341)
OFS - OTHER	-	-	-	-	-	-	-	12	(12)
730005 Insurance Recoveries	-	-	-	-	-	-	-	12	(12)
EXPENSE	62,214	6,274	61,008	55,940	5,067	71,968	(9,754)	57,963	4,252
OPERATING EXPENSE	56,878	941	55,671	55,936	(265)	55,607	1,270	52,150	4,728
COST OF GOODS SOLD	21	13	21	8	13	8	13	13	7
501005 Cost Of Materials Sold	21	13	21	8	13	8	13	13	7
EMPLOYEE COMPENSATION	41,082	1,447	39,876	39,635	241	39,333	1,749	35,222	5,860
601005 Elected And Exempt Salary	-	-	-	-	-	-	-	53	(53)
601020 Lump Sum Vacation Pay	150	-	150	150	-	150	-	170	(20)
601025 Lump Sum Sick Pay	100	-	100	100	-	100	-	43	57
601030 Permanent And Provisional	25,750	1,037	24,993	24,712	281	24,857	892	22,162	3,588
601035 Perm And Prov-Public Safety	-	-	-	-	-	-	-	0	(0)
601040 Time Limited Employee	4	(106)	-	110	(110)	81	(77)	-	4
601050 Temporary, Seasonal, Emergency	371	-	371	371	-	139	232	892	(521)
601065 Overtime	73	-	73	73	-	73	-	13	60
601075 Civilian Environmental Pay	15	-	15	15	-	15	-	11	4

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
601095 Personnel Underexpend	-	-	-	-	-	(1)	1	-	-
603005 Social Security Taxes	1,971	71	1,913	1,900	13	1,909	62	1,691	280
603006 FICA- Temporary Employee	28	-	28	28	-	11	18	-	28
603025 Retirement Or Pension Contrib	3,629	176	3,477	3,453	24	3,664	(35)	3,448	181
603040 Ltd Contributions	107	4	104	103	1	103	4	92	15
603045 Supplemental Retirement (401K)	293	9	284	284	-	268	25	265	29
603050 Health Insurance Premiums	7,232	256	7,008	6,976	32	6,908	324	5,016	2,216
603055 Employee Serv Res Fund Charges	602	-	602	602	-	602	-	608	(5)
603056 OPEB- Current Year	747	-	747	747	-	445	302	751	(4)
605026 Employee Awards-Gift Cards	10	-	10	10	-	10	-	7	3
MATERIALS AND SUPPLIES	12,916	(444)	12,916	13,360	(444)	13,345	(429)	13,492	(576)
607005 Janitorial Supplies & Service	130	17	130	113	17	107	24	120	10
607010 Maintenance - Grounds	31	-	31	31	-	30	1	43	(12)
607015 Maintenance - Buildings	186	-	186	186	-	196	(10)	153	33
607020 Consumable Parts	12	-	12	12	-	12	-	10	2
607025 Maint - Plumbing,Heat,& Ac	-	-	-	-	-	-	-	0	(0)
607030 Maintenance - Other	42	27	42	15	27	4	38	1	41
607040 Facilities Management Charges	450	-	450	450	-	450	-	413	37
609005 Food Provisions	25	-	25	25	-	26	(1)	22	3
609010 Clothing Provisions	6	-	6	6	-	6	(0)	3	3
609015 Dining And Kitchen Supplies	5	-	5	5	-	4	0	3	2
609020 Bedding And Linen	18	4	18	14	4	14	4	17	1
609030 Medical Supplies	2	-	2	2	-	2	(0)	1	1
609035 Safety Supplies	4	-	4	4	-	2	2	5	(1)
609060 Identification Supplies	13	-	13	13	-	13	-	10	3
611005 Subscriptions & Memberships	133	-	133	133	-	140	(7)	146	(13)
611006 Digital Content Databases	345	-	345	345	-	344	2	365	(20)
611007 Digital Materials-Magazines	70	-	70	70	-	50	20	60	10
611010 Physical Materials-Books	3,163	59	3,163	3,104	59	3,185	(22)	3,196	(33)
611011 Digital Materials-Books	953	-	953	953	-	1,088	(135)	1,070	(117)
611015 Education & Training Serv/Supp	30	-	30	30	-	26	4	28	1
611025 Physical Material-Audio/Visual	214	-	214	214	-	231	(17)	274	(60)
611026 Digital Materials-Audio/Visual	1,444	-	1,444	1,444	-	1,525	(81)	1,863	(419)
611030 Art And Photographic Supplies	4	-	4	4	-	5	(1)	1	3
611035 Library Book Supplies	341	2	341	338	2	334	7	304	37
613005 Printing Charges	-	-	-	-	-	-	-	0	(0)
613015 Printing Supplies	28	-	28	28	-	28	-	33	(5)
613020 Development Advertising	49	-	49	49	-	51	(2)	33	16
613025 Contracted Printings	125	-	125	125	-	101	23	77	47
615005 Office Supplies	191	-	191	191	-	192	(1)	154	37
615015 Computer Supplies	8	-	8	8	-	10	(2)	7	1
615016 Computer Software Subscription	823	111	823	712	111	559	264	348	475
615020 Computer Software <\$5,000	100	12	100	89	12	7	93	224	(124)
615025 Computers & Components <\$5000	184	20	184	164	20	145	38	383	(199)
615030 Communication Equip-Noncapital	1	-	1	1	-	1	0	1	(0)
615035 Small Equipment (Non-Computer)	81	-	81	81	-	166	(85)	163	(83)
615040 Postage	98	-	98	98	-	91	7	92	6
615050 Meals & Refreshments	22	-	22	22	-	35	(12)	15	7
615055 Volunteer Awards	2	-	2	2	-	2	-	2	0
615065 Credit Card Charges	33	-	33	33	-	33	-	32	1
617005 Maintenance - Office Equip	89	-	89	89	-	91	(3)	83	5
617010 Maint - Machinery And Equip	82	-	82	82	-	73	9	75	7
617015 Maintenance - Software	274	14	274	260	14	355	(81)	272	2
617025 Parts Purchases	11	-	11	11	-	16	(5)	13	(2)
617035 Maint - Autos & Equip-Fleet	114	-	114	114	-	114	-	92	22
619005 Gasoline, Diesel, Oil & Grease	61	-	61	61	-	66	(5)	50	11
619015 Mileage Allowance	53	1	53	52	1	50	3	42	11
619025 Travel & Transprtatr-Employees	84	-	84	84	-	70	14	61	22
619035 Vehicle Rental Charges	18	-	18	18	-	26	(8)	24	(6)
619045 Vehicle Replacement Charges	128	-	128	128	-	2	125	105	23
621005 Heat And Fuel	298	28	298	270	28	335	(37)	210	88
621010 Light And Power	616	15	616	601	15	565	51	582	35
621015 Water And Sewer	190	9	190	181	9	138	52	157	33
621020 Telephone	74	-	74	74	-	73	0	71	2
621025 Mobile Telephone	49	1	49	47	1	49	(0)	50	(1)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
633010 Rent - Buildings	383	(683)	383	1,065	(683)	1,065	(683)	1,065	(683)
633015 Rent - Equipment	6	-	6	6	-	5	0	1	5
633025 Miscellaneous Rental Charges	1	-	1	1	-	2	(1)	1	0
639010 Consultants Fees	-	-	-	-	-	-	-	1	(1)
639025 Other Professional Fees	188	(83)	188	271	(83)	271	(83)	180	8
639045 Contracted Services	832	-	832	832	-	763	69	683	150
OTHER OPERATING EXPENSE 1	89	-	89	89	-	81	8	65	25
641005 Shop,Crew,&Deputy Small Tools	10	-	10	10	-	10	-	7	4
641025 Insecticides,Herbicides&Pesti	14	-	14	14	-	10	4	1	13
643015 Road Salt	8	-	8	8	-	8	-	5	3
645005 Contract Hauling	54	-	54	54	-	50	4	49	5
645010 Dumping Fees	3	-	3	3	-	3	-	2	0
OTHER OPERATING EXPENSE 2	2,301	-	2,301	2,301	-	2,300	1	2,208	92
657005 Insurance	11	-	11	11	-	10	1	10	1
663010 Council Overhead Cost	182	-	182	182	-	182	-	165	16
663015 Mayor Overhead Cost	189	-	189	189	-	189	-	250	(61)
663025 Auditor Overhead Cost	133	-	133	133	-	133	-	124	9
663030 District Attorney Overhead Cos	186	-	186	186	-	186	-	123	63
663035 Real Estate Overhead Cost	25	-	25	25	-	25	-	49	(24)
663040 Info Services Overhead Cost	263	-	263	263	-	263	-	278	(15)
663045 Purchasing Overhead Cost	52	-	52	52	-	52	-	27	25
663050 Human Resources Overhead Cost	677	-	677	677	-	677	-	584	92
663055 Gov'T Immunity Overhead Cost	94	-	94	94	-	94	-	104	(10)
663060 Records Managmnt Overhead Cost	20	-	20	20	-	20	-	44	(24)
663070 Mayor Finance Overhead Cost	470	-	470	470	-	470	-	450	19
OTHER NONOPERATING EXPENSE	82	-	82	82	-	82	-	50	32
659005 Costs In Handling Collections	40	-	40	40	-	40	-	50	(10)
661005 Tax Anticipation Interest	42	-	42	42	-	42	-	-	42
CAPITAL EXPENDITURES	236	(74)	236	310	(74)	308	(72)	907	(670)
679005 Office Furn, Equip,Softwr>5000	-	-	-	-	-	6	(6)	-	-
679020 Machinery And Equipment	151	(74)	151	225	(74)	220	(69)	489	(338)
681020 IT Subscription - SBITA	-	-	-	-	-	-	-	290	(290)
684020 Principal Payments- SBITA	85	-	85	85	-	83	2	127	(42)
INTERGOVERNMENTAL CHARGE	150	-	150	150	-	150	0	192	(42)
693020 Interfund Charges	150	-	150	150	-	150	0	192	(42)
NON-OPERATING EXPENSE	4	-	4	4	-	6	(2)	10	(6)
LONG TERM DEBT	4	-	4	4	-	6	(2)	10	(6)
687001 Interest Expense- SBITA	4	-	4	4	-	6	(2)	10	(6)
TRANSFERS OUT AND OTHER FINANCING US	5,333	5,333	5,333	-	5,333	16,355	(11,022)	5,803	(471)
OFU TRANSFERS OUT	5,333	5,333	5,333	-	5,333	16,355	(11,022)	5,803	(471)
770010 OFU Transfers Out	5,333	5,333	5,333	-	5,333	16,355	(11,022)	5,803	(471)

REVENUE AND EXPENDITURE DETAIL

Library Services

Funds Included	Organizations Included
360 - Library Fund	25009900 - Library Capital Projects

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	8,202	8,202	8,202	-	8,202	4,676	3,526	1,779	6,423
EXPENSE	8,202	8,202	8,202	-	8,202	4,676	3,526	1,779	6,423
OPERATING EXPENSE	8,202	8,202	8,202	-	8,202	4,676	3,526	1,779	6,423
MATERIALS AND SUPPLIES	7,767	7,767	7,767	-	7,767	4,181	3,586	1,608	6,159
607010 - Maintenance - Grounds	448	448	448	-	448	380	68	381	68
607015 - Maintenance - Buildings	7,151	7,151	7,151	-	7,151	3,800	3,351	1,208	5,943
607020 - Consumable Parts	-	-	-	-	-	-	-	0	(0)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
615035 - Small Equipment (Non-Computer)	-	-	-	-	-	-	-	0	(0)
615040 - Postage	-	-	-	-	-	-	-	0	(0)
623005 - Non-Cap Improv Othr Than Build	50	50	50	-	50	-	50	-	50
625010 - Non-Capital Building Imprvmnts	57	57	57	-	57	-	57	-	57
633015 - Rent - Equipment	-	-	-	-	-	-	-	18	(18)
639010 - Consultants Fees	60	60	60	-	60	-	60	-	60
OTHER OPERATING EXPENSE 1	-	-	-	-	-	-	-	5	(5)
641005 - Shop,Crew,&Deputy Small Tools	-	-	-	-	-	-	-	0	(0)
645010 - Dumping Fees	-	-	-	-	-	-	-	4	(4)
OTHER OPERATING EXPENSE 2	36	36	36	-	36	36	-	19	17
663010 - Council Overhead Cost	5	5	5	-	5	5	-	3	2
663015 - Mayor Overhead Cost	5	5	5	-	5	5	-	4	1
663025 - Auditor Overhead Cost	4	4	4	-	4	4	-	2	2
663040 - Info Services Overhead Cost	6	6	6	-	6	6	-	3	3
663045 - Purchasing Overhead Cost	5	5	5	-	5	5	-	0	5
663055 - Gov'T Immunity Overhead Cost	2	2	2	-	2	2	-	3	(0)
663070 - Mayor Finance Overhead Cost	9	9	9	-	9	9	-	4	5
CAPITAL EXPENDITURES	400	400	400	-	400	460	(60)	148	252
673020 - Improvmnt Other Than Buildings	400	400	400	-	400	260	140	-	400
679020 - Machinery And Equipment	-	-	-	-	-	200	(200)	148	(148)

CORE MISSION

Salt Lake County Zoo, Arts and Parks' mission is to enhance resident and visitor experiences through art, culture and recreational offerings.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
All Salt Lake County residents have access to-and participate in-artistic and cultural opportunities.				
• Increase participants in the ZAP Summer Passport Program. (Outcome will be retired 2025.)	722	750	0	0
Salt Lake County Arts & Culture nonprofits receive regular and consistent financial support from the ZAP program.				
• The primary mission of the ZAP program is to provide regular and consistent support to all qualified organizations. This target is based on maintaining or increasing the number of organizations receiving ZAP awards each year. (New outcome for 2026)	0	0	0	240
Salt Lake County residents and visitors are aware-and recognize the impact-of the Zoo, Arts & Parks Program.				
• Maintain the number of average monthly users on the Zoo, Arts and Parks website through ongoing marketing efforts. (Outcome will be retired 2025.)	2,978	3,000	1,702	0
• Increase the total number of followers on ZAP's social media platforms by 10% on an annual basis. (Outcome will be retired 2025.)	19,590	20,104	19,957	0
• To ensure ZAP continues to maintain awareness among residents and Arts & Culture organizations, this indicator will track the number of email subscribers, social media followers, and unique website visitors. (New outcome for 2026)	0	0	0	25,500
Salt Lake County arts & culture nonprofits receive excellent support in organizational development and grant application assistance.				
• Increase technical assistance provided to applicants as measured through application workshop attendance, and individual technical assistance sessions and capacity building Impact Program functions. (Outcome will be retired 2025.)	804	200	411	0
• ZAP provides technical assistance through grant workshops, one-on-one support, and the ZAP impact program. This target is based on the number of organizations receiving support from the ZAP program. (New outcome for 2026)	0	0	0	500

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	716	10 1.4%	726	21 2.9%	737	
REVENUE	7	- 0.0%	7	- 0.0%	7	
COUNTY FUNDING	708	10 1.4%	718	21 3.0%	730	
ARPA AND OTHER SEPARATELY REPORTED ORGS						
EXPENDITURES	29,415	47 0.2%	29,462	1,135 3.9%	30,551	
FTE	3.00	- 0.0%	3.00	- 0.0%	3.00	

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Zap Fund Administration	7	737	730	3.00	7	726	718	3.00	-	10	10	-
SUBTOTAL	7	737	730	3.00	7	726	718	3.00	-	10	10	-
Large Arts Groups-Sales Tax	-	19,607	19,607	-	-	18,827	18,827	-	-	-	-	-
Small Arts Groups-Sales Tax	-	3,921	3,921	-	-	3,890	3,890	-	-	-	-	-
LAA Advancement - ZAP Tier II	-	50	50	-	-	50	50	-	-	50	50	-
Zoological-Sales Tax	-	6,972	6,972	-	-	6,694	6,694	-	-	-	-	-
ZAP Revenue Bond Debt Service	-	-	-	-	-	-	-	-	-	(3)	(3)	-
TOTAL ZOO, ARTS & PARKS - TIER I, II, ZOO, ADMIN	7	31,287	31,280	3.00	7	30,188	30,180	3.00	-	57	57	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	[33-37900]	REVENUE PROJECTION CHANGE Sales Taxes Projections and Related Updates	-	-	(148,999) (Yes)
1	[31-37429]	TECHNICAL DEBT SERVICE ADJUSTMENT 2026 - 2012 STR Bond Adjustment To adjust the 2026 debt service amounts for the 2012 STR Bonds	-	(1,461,200)	(1,461,200) (Yes)
2	[31-37763]	NEW REQUEST ZAP Grants for Advancing Local Arts Agencies [Exp: 50,000; Rev: 42,000] ZAP requests funding of \$50,000 per year, for 5 years to launch a Grants for Advancing Local Arts Agencies (GALAA) program within the ZAP Tier 2 category. This program would disperse surplus ZAP Tier II project funds throughout SLCo using the existing network of municipally designated Local Arts Agencies (LAA's) ensuring funds are dispersed throughout the County. This program would support LAA's development activities with project needs determined by local community arts leaders. LAA's are municipally designated arts organizations with a mission to provide programming and development responsive to community needs, providing low-cost access to all residents. Under this program, LAAs in the Tier 2 category could apply for one-time supplemental grant funding for \$5,000-15,000 for projects which will strengthen their capacity or enhance/expand meaningful community engagement offerings. We are requesting to restrict a total of \$208,000 for the LAA program. Funding is proposed to primarily come from surplus ZAP TII funds, as well as from \$42,000 in remaining Local Arts Advancement funds, sunset in 2024, currently set aside in a designated fund balance. This is in alignment with the approved ZAP TII spend-down plan.	-	8,000	8,000 (Yes)
3	[31-36949]	NEW REQUEST ZAP Salary & Benefits True-Up ZAP requests a true-up of personnel appropriations to cover the ongoing costs of updated benefits elections associated with staff turnover. Because of the small number of benefited staff within this fund, changes to benefit elections cannot always be absorbed within the base budget. This true-up can be covered from projected ongoing allocations of the 1.5% of ZAP revenues dedicated to administration of the program, in accordance with applicable State statute.	-	10,000	10,000 (Yes)
4	[32-37350]	STRESS TEST REDUCTION ZAP Programmatic Reduction 1st Stage (STRESS) This request is based on programmatic costs which include supplies, equipment, training, professional development, and advertising. Reductions to these expenses will reduce our ability to promote the ZAP program, the impact program, and could impact the annual external audit process. This request represents a 2.5% reduction based on our stress test calculated value.	-	(19,574)	- (No)
5	[32-37577]	STRESS TEST REDUCTION ZAP Programmatic Reduction 2nd Stage. (STRESS) This request is based on programmatic costs which include supplies, equipment, training, professional development, and advertising. Reductions to these expenses will reduce our ability to promote the ZAP program, the impact program, and could impact the annual external audit process. This request represents the remaining amount to achieve the total 5% reduction based on our stress test calculated value.	-	(18,110)	- (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	(1,443,200)	(25,733,104)
TOTAL BASE BUDGET ADJUSTMENTS:			-	-	-
TOTAL STRESS TEST REDUCTIONS:			-	(37,684)	-

REVENUE AND EXPENDITURE DETAIL

Zoo, Arts & Parks - Tier I, II, Zoo, Admin

Funds Included	Organizations Included
310 - Zoos, Arts And Parks Fund	35950000 - ZAP Revenue Bond Debt Service 35940000 - Zap Fund Administration 35930000 - Zoological-Sales Tax 35920000 - Small Arts Groups-Sales Tax 35910000 - Large Arts Groups-Sales Tax

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	31,280	1,156	30,180	30,124	57	30,131	1,149	26,963	4,317
REVENUE	31,152	1,280	29,915	29,873	42	31,474	(322)	28,311	2,842
NON-OPERATING REVENUE	31,145	1,280	29,908	29,866	42	29,991	1,155	26,846	4,299
SALES TAXES	31,023	1,238	29,786	29,786	-	29,786	1,238	26,534	4,489
403065 ZAP Recreation Sales Tax	28,250	1,127	27,123	27,123	-	27,123	1,127	26,534	1,716
403080 Zap State Compliance	2,773	110	2,662	2,662	-	2,662	110	-	2,773
INVESTMENT EARNINGS	80	-	80	80	-	80	-	312	(232)
429005 Interest - Time Deposits	80	-	80	80	-	80	-	307	(227)
429015 Interest-Miscellaneous	0	-	0	0	-	0	-	5	(5)
PRIOR YEAR FUND BALANCE	42	42	42	-	42	125	(83)	-	42
499998 FundBal Restrict/Commit/Assign	42	42	42	-	42	125	(83)	-	42
OPERATING REVENUE	7	-	7	7	-	22	(15)	0	7
CHARGES FOR SERVICES	-	-	-	-	-	-	-	0	(0)
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	0	(0)
INTER/INTRA FUND REVENUES	7	-	7	7	-	22	(15)	-	7
431160 Interfund Revenue	7	-	7	7	-	22	(15)	-	7
TRANSFERS IN AND OTHER FINANCING SOU	-	-	-	-	-	1,461	(1,461)	1,464	(1,464)
OFS TRANSFERS IN	-	-	-	-	-	1,461	(1,461)	1,464	(1,464)
720005 OFS Transfers In	-	-	-	-	-	1,461	(1,461)	1,464	(1,464)
EXPENSE	31,287	(302)	30,188	31,589	(1,401)	31,611	(324)	28,424	2,863
OPERATING EXPENSE	31,287	1,156	30,188	30,131	57	30,153	1,134	26,964	4,324
EMPLOYEE COMPENSATION	398	21	387	377	10	377	21	354	45
601020 Lump Sum Vacation Pay	0	-	0	0	-	0	-	3	(3)
601025 Lump Sum Sick Pay	0	-	0	0	-	0	-	-	0
601030 Permanent And Provisional	157	11	152	147	6	147	11	144	13
601040 Time Limited Employee	81	5	79	76	3	76	5	78	3
601050 Temporary,Seasonal,Emergency	30	-	30	30	-	30	-	21	10
601065 Overtime	-	-	-	-	-	-	-	0	(0)
603005 Social Security Taxes	18	2	18	16	2	16	2	18	1
603006 FICA- Temporary Employee	3	-	3	3	-	3	-	-	3
603025 Retirement Or Pension Contrib	37	2	36	35	1	29	8	33	4
603040 Ltd Contributions	1	0	1	1	-	1	(0)	1	0
603045 Supplemental Retirement (401K)	-	-	-	-	-	6	(6)	5	(5)
603050 Health Insurance Premiums	66	1	64	66	(1)	66	1	48	19
603055 Employee Serv Res Fund Charges	3	-	3	3	-	3	-	3	(0)
605026 Employee Awards-Gift Cards	1	-	1	1	-	1	-	-	1
MATERIALS AND SUPPLIES	158	(3)	158	161	(3)	161	(3)	173	(15)
607040 Facilities Management Charges	0	-	0	0	-	-	0	-	0
611005 Subscriptions & Memberships	-	-	-	-	-	-	-	0	(0)
611015 Education & Training Serv/Supp	2	-	2	2	-	2	-	0	2
613005 Printing Charges	-	-	-	-	-	-	-	(2)	2
613020 Development Advertising	3	-	3	3	-	3	(0)	22	(20)
613025 Contracted Printings	3	-	3	3	-	4	(1)	1	2
615005 Office Supplies	2	-	2	2	-	1	1	2	0
615016 Computer Software Subscription	14	-	14	14	-	12	2	6	8
615020 Computer Software <\$5,000	-	-	-	-	-	2	(2)	-	-
615025 Computers & Components <\$5000	4	-	4	4	-	4	-	4	0
615035 Small Equipment (Non-Computer)	-	-	-	-	-	1	(1)	2	(2)
615050 Meals & Refreshments	5	-	5	5	-	3	2	4	1
615055 Volunteer Awards	0	-	0	0	-	0	-	-	0
615060 Purchasing Card Charges	-	-	-	-	-	-	-	7	(7)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
619015 Mileage Allowance	1	-	1	1	-	1	-	-	1
619025 Travel & Transprtatr-Employees	3	-	3	3	-	2	0	1	2
621020 Telephone	1	-	1	1	-	1	(0)	1	0
621025 Mobile Telephone	1	-	1	1	-	1	-	-	1
633010 Rent - Buildings	5	-	5	5	-	5	-	5	-
639005 Legal, Auditing, & Acctg Fees	68	-	68	68	-	60	8	61	7
639010 Consultants Fees	36	-	36	36	-	50	(14)	30	6
639025 Other Professional Fees	12	(3)	12	15	(3)	10	2	30	(18)
OTHER OPERATING EXPENSE 2	30,696	1,139	29,607	29,557	50	29,557	1,139	26,435	4,261
663010 Council Overhead Cost	2	-	2	2	-	2	-	1	1
663015 Mayor Overhead Cost	2	-	2	2	-	2	-	2	0
663025 Auditor Overhead Cost	1	-	1	1	-	1	-	1	0
663030 District Attorney Overhead Cos	45	-	45	45	-	45	-	35	10
663040 Info Services Overhead Cost	20	-	20	20	-	20	-	10	10
663045 Purchasing Overhead Cost	62	-	62	62	-	62	-	58	3
663050 Human Resources Overhead Cost	3	-	3	3	-	3	-	7	(4)
663055 Gov'T Immunity Overhead Cost	0	-	0	0	-	0	-	0	0
663070 Mayor Finance Overhead Cost	10	-	10	10	-	10	-	8	2
667005 Contributions	27,778	1,028	26,800	26,750	50	26,750	1,028	26,311	1,467
667045 ZAP State Compliance	2,773	110	2,662	2,662	-	2,662	110	-	2,773
CAPITAL EXPENDITURES	35	-	35	35	-	58	(23)	-	35
677015 SBITA Pre-Implementation Charg	35	-	35	35	-	58	(23)	-	35
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	2	(2)
693020 Interfund Charges	-	-	-	-	-	-	-	2	(2)
NON-OPERATING EXPENSE	-	(1,458)	-	1,458	(1,458)	1,458	(1,458)	1,461	(1,461)
LONG TERM DEBT	-	(1,458)	-	1,458	(1,458)	1,458	(1,458)	1,461	(1,461)
685120 2012A STR Salt Pal Exp III-Pri	-	(1,440)	-	1,440	(1,440)	1,440	(1,440)	1,390	(1,390)
687120 2012A STR Salt Pal Exp III-Int	-	(18)	-	18	(18)	18	(18)	71	(71)

Human Services Dept - Countywide Funding Orgs

BUDGET SUMMARY

in thousands \$, except FTE

	<u>BASE</u>	<u>REQUESTED</u>			<u>PROPOSED</u>		
		<u>ADJUSTMENT</u>		<u>TOTAL</u>	<u>ADJUSTMENT</u>		<u>TOTAL</u>
<u>OPERATING</u>							
EXPENDITURES	340.069	26.722	7.9%	366.791	26.943	7.9%	367.012
REVENUE	221.471	17.965	8.1%	239.436	17.163	7.7%	238.634
COUNTY FUNDING	118,598	8,758	7.4%	127,355	9,780	8.2%	128,378
<u>CAPITAL PROJECT & OTHER RELATED ORGS</u>							
EXPENDITURES	-	5,709	0.0%	5,709	5,709	0.0%	5,709
REVENUE	-	-	0.0%	-	-	0.0%	-
COUNTY FUNDING	-	5,709	0.0%	5,709	5,709	0.0%	5,709
<u>FTE</u>							
	899.14	32.50	3.6%	931.64	15.50	1.6%	914.64

BUDGET & FTE PRIORITIES

Human Services Dept - Countywide Funding Orgs

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Youth Services												
Youth Services Division	-	-	-	-	-	-	-	-	-	-	-	-
Youth Services Administration	-	2,883	2,883	17.75	-	2,822	2,822	17.75	-	-	-	-
After School Programs	1,482	2,433	951	15.75	1,482	2,293	810	14.75	(177)	(177)	-	-
Basic Center Programs	1,129	3,571	2,442	32.00	1,129	3,478	2,349	32.00	-	(22)	(22)	-
Family Peer Support	826	885	59	9.00	826	858	32	9.00	136	-	(136)	-
Counseling & Substance Abuse	946	3,597	2,651	25.00	946	3,506	2,560	25.00	-	-	-	-
Shelter Services	1,537	4,649	3,112	44.00	1,537	4,523	2,986	44.00	(115)	(92)	22	-
Substance Abuse Prevention	455	1,272	817	8.50	455	1,242	787	8.50	(166)	(30)	136	-
Milestone Transitional Living	250	909	659	6.75	250	887	637	6.75	-	-	-	-
*YSV Deferred Maint Project	-	-	-	-	-	-	-	-	-	-	-	-
	6,625	20,198	13,573	158.75	6,625	19,607	12,982	157.75	(322)	(322)	-	-
Health												
Health	-	(0)	(0)	-	-	(0)	(0)	-	-	-	-	-
Executive Directors Office	1,330	4,810	3,481	25.00	1,330	4,718	3,388	25.00	1,113	961	(152)	-
BOH AND SPECIAL PROJECTS	-	610	610	-	-	610	610	-	-	2	2	-
Internal Services	874	6,155	5,281	36.00	874	6,043	5,169	36.00	(7)	1,555	1,561	-
CommunityAccessResiliencyEduca	1,855	2,525	670	18.00	1,855	2,470	615	18.00	401	(70)	(472)	(1.00)
Building O&M-Health	-	-	-	-	-	-	-	-	-	(1,712)	(1,712)	-
Community Health Admin	225	325	100	2.00	225	317	92	2.00	-	(1)	(1)	-
Health Promotion	840	1,270	430	10.25	840	1,234	394	10.25	(95)	(8)	87	-
Prevention Bureau	5,179	5,816	637	14.75	5,179	5,764	584	14.75	201	105	(96)	-
Outreach Bureau	555	1,008	453	7.75	555	984	429	7.75	(27)	(23)	3	-
Environmental Health Admin	2,392	3,195	802	19.00	2,392	3,136	744	19.00	(8)	202	209	-
Air Pollution Prevention	6,851	5,934	(917)	11.00	6,851	5,897	(954)	11.00	4,084	4,076	(9)	-
Food Protection	3,528	3,525	(3)	24.00	3,528	3,431	(96)	24.00	75	76	1	-
Sanitation And Safety	984	2,483	1,499	17.00	984	2,417	1,432	17.00	-	1	1	-
Water Quality-Hazardous Waste	5,169	5,258	89	23.75	5,169	5,170	2	23.75	844	259	(584)	-
Family Health-Clinical Svc Adm	225	349	124	2.00	225	340	114	2.00	-	(4)	(4)	-
Immunizations	6,843	11,207	4,364	39.75	6,843	11,078	4,236	39.75	(22)	43	65	-
Public Health	4,556	4,819	263	30.00	4,556	4,710	154	30.00	141	157	17	-
WIC	3,760	5,031	1,270	46.50	3,760	4,913	1,152	46.50	-	116	116	-
Population Health Admin	-	307	307	2.00	-	297	297	2.00	-	-	-	-
Epidemiology	2,990	4,165	1,174	33.00	2,990	4,053	1,063	33.00	(195)	(201)	(5)	(2.00)
Infectious Disease	890	4,070	3,180	27.25	890	3,976	3,086	27.25	(78)	(12)	66	-
Emergency Preparedness	1,296	1,293	(3)	9.00	1,296	1,260	(35)	9.00	(40)	25	65	(1.00)
Analytics Bureau	594	1,622	1,028	11.00	594	1,577	983	11.00	2	(3)	(5)	-
	50,938	75,779	24,841	409.00	50,938	74,396	23,458	409.00	6,391	5,543	(848)	(4.00)
Opioid Treatment & Prevention												
Opioid Treatment & Prevention	5,410	10,410	4,999	1.00	5,410	10,992	5,582	1.00	5,410	7,483	2,073	1.00
	5,410	10,410	4,999	1.00	5,410	10,992	5,582	1.00	5,410	7,483	2,073	1.00
Behavioral Health												
Mental Health Treatment	33,637	43,726	10,090	-	33,855	43,944	10,090	-	1,620	1,420	(200)	-
Substance Use Disorder Treatmt	19,982	20,750	768	4.00	19,982	20,737	756	4.00	(1,102)	698	1,800	-
Administration	4,944	5,152	208	23.00	4,944	5,060	116	23.00	-	93	93	-
Building O&M-BHS	-	-	-	-	-	-	-	-	-	(93)	(93)	-
Housing	2,721	3,850	1,129	-	2,721	3,850	1,129	-	1,600	-	(1,600)	-
Medicaid	100,283	100,283	-	-	100,283	100,283	-	-	3,500	3,500	-	-
	161,568	173,762	12,194	27.00	161,785	173,875	12,090	27.00	5,618	5,618	-	-

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Aging and Adult Services												
Administration	824	2,094	1,271	14.00	824	2,036	1,213	14.00	289	93	(196)	-
Building Maintenance	-	1,839	1,839	9.75	-	1,815	1,815	9.75	-	(66)	(66)	-
Technology	-	689	689	1.00	-	685	685	1.00	-	4	4	-
Chore Legal	129	159	30	-	129	159	30	-	(2)	-	2	-
Communications	-	13	13	-	-	13	13	-	-	-	-	-
Health Insur Counseling	72	258	186	2.00	72	253	181	2.00	-	4	4	-
Intake	612	1,195	583	11.00	612	1,166	555	11.00	(5)	26	31	-
Ombudsman	203	413	209	3.00	203	403	200	3.00	-	7	7	-
Mow	1,761	2,834	1,073	7.64	1,761	2,815	1,054	7.64	(494)	72	566	-
Transportation	378	1,885	1,507	11.00	378	1,856	1,478	11.00	(23)	22	45	-
Congregate Meal Delivery	104	219	115	0.50	104	217	114	0.50	11	3	(8)	-
FGP	-	252	252	2.00	-	244	244	2.00	-	-	-	-
SCP	-	95	95	1.00	-	93	93	1.00	-	-	-	-
Volunteer Admin	-	643	643	5.00	-	632	632	5.00	-	21	21	-
Refugee Program for Older Adults	120	122	2	1.00	120	119	(1)	1.00	120	23	(97)	-
TAP	1,207	2,248	1,041	8.18	1,207	2,222	1,015	8.18	(18)	6	24	(0.05)
Waiver	734	960	227	5.91	734	944	210	5.91	(185)	(119)	65	(0.95)
Caregiver	629	883	254	5.93	629	871	242	5.93	(130)	(67)	63	(0.50)
Veterans Direct	1,641	1,575	(66)	1.73	1,641	1,569	(72)	1.73	-	2	2	-
Healthy Aging	115	494	378	2.50	115	485	370	2.50	-	8	8	-
Centers	2,028	7,417	5,388	41.75	2,028	7,287	5,259	41.75	(60)	391	451	-
*AAS Deferred Maint Project	-	5,709	5,709	-	-	5,709	5,709	-	-	5,709	5,709	-
	10,557	31,996	21,439	134.89	10,557	31,596	21,038	134.89	(498)	6,137	6,635	(1.50)
Extension Service												
Extension Service	-	1,100	1,100	-	-	1,102	1,102	-	-	300	300	-
Building O&M-Extension Svcs	-	-	-	-	-	-	-	-	-	(105)	(105)	-
	-	1,100	1,100	-	-	1,102	1,102	-	-	195	195	-
Criminal Justice Services												
Criminal Justice Admin	10	2,262	2,253	11.00	19	2,242	2,223	11.00	19	139	120	-
Office Support Staff	-	540	540	6.00	-	525	525	6.00	-	-	-	-
Building O&M-CJS	-	-	-	-	-	-	-	-	-	(84)	(84)	-
Pretrial Case Mgt	425	3,954	3,529	34.00	425	3,961	3,536	35.00	-	431	431	4.00
Jail Screening	209	2,518	2,309	20.00	209	2,755	2,547	23.00	11	312	302	3.00
JRRP	719	2,614	1,896	18.00	1,057	3,450	2,393	26.00	949	1,696	747	16.00
EARS Program	301	313	11	3.00	301	303	2	3.00	-	-	-	-
Probation Case Management	172	5,639	5,467	50.00	258	6,099	5,841	56.00	86	1,359	1,273	13.00
Treatment	446	702	256	5.00	446	682	236	5.00	-	-	-	-
Drug Court Case Mgt	151	1,993	1,841	17.00	151	1,940	1,789	17.00	-	3	3	-
Assessments & Reports	-	1,876	1,876	19.00	-	1,820	1,820	19.00	-	104	104	1.00
	2,432	22,410	19,978	183.00	2,866	23,777	20,912	201.00	1,065	3,961	2,896	37.00
Indigent Legal Services												
Ind Adults/SL Legal Defender	746	29,535	28,789	1.00	896	29,635	28,739	1.00	301	3,240	2,939	-
Juvenile Delinquency	78	3,449	3,371	-	78	3,444	3,366	-	-	343	343	-
Indigent Parent and Guardian	280	3,603	3,323	-	280	3,596	3,316	-	-	234	234	-
Involuntary Commitment	-	480	480	-	-	480	480	-	-	-	-	-
	1,104	37,067	35,963	1.00	1,255	37,155	35,901	1.00	301	3,816	3,516	-
SUBTOTAL - ORGS WITH A STRESS TEST												
	238,634	367,012	128,378	914.64	239,436	366,791	127,355	931.64	17,965	26,722	8,758	32.50
*SUBTOTAL - ORGS WITHOUT A STRESS TEST												
	-	5,709	5,709	-	-	5,709	5,709	-	-	5,709	5,709	-
TOTAL HUMAN SERVICES DEPT - COUNTYWIDE FUNDING ORGS												
	238,634	372,721	134,087	914.64	239,436	372,500	133,064	931.64	17,965	32,431	14,467	32.50

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	121	[33-37951]	REVENUE PROJECTION CHANGE Interest - Time Deposits Projection Adjustments Opioid Treatment & Prevention Update interest revenue in key funds.	-	(120,000)	(120,000) (Yes)
0	370	[33-37813]	REVENUE PROJECTION CHANGE Property Tax MV Fee Projection Adjustments Health As vetted by Revenue Committee on 9/12/2025	-	-	(213,458) (Yes)
0	370	[33-37951]	REVENUE PROJECTION CHANGE Interest - Time Deposits Projection Adjustments Health Update interest revenue in key funds.	-	(36,000)	(36,000) (Yes)
0	370	[33-37965]	NEW REQUEST Property Tax Increase for Countywide Funds Health Salt Lake County intends to levy a tax rate that exceeds Salt Lake County's certified tax rate. The dollar amount of additional ad valorem tax revenue (property tax) that would be generated by the proposed increase in Salt Lake County's certified tax rate is \$48,900,000. The purpose of the proposed increase is to address inflationary pressures and rising operational costs associated with essential county services, including tax administration, information technology, data security, and general government operations. The additional revenue will also support investments in public safety to meet increased caseloads and growing demands on the county jail, the District Attorney's Office, and programs that provide alternatives to incarceration. Furthermore, the County must fund several new state-mandated programs that are currently unfunded. Finally, a portion of the increase will be allocated to debt service on bonds issued for the new government center campus, as well as a small share of the debt service related to the renovation of the Salt Palace Convention Center. The approximate percentage increase in ad valorem tax revenue for Salt Lake County based on the proposed increase is 19.63%	-	-	(5,442,261) (Yes)
1	120	[31-37474]	TECHNICAL DEBT SERVICE ADJUSTMENT 2026 - 2020B STRRB & 2024A STR Bond Adjustment Aging and Adult Services To adjust the 2026 debt service amounts for the 2020B STRRB & 2024A STR bonds	-	23	23 (Yes)
2	370	[31-37475]	TECHNICAL DEBT SERVICE ADJUSTMENT 2026 - 2017AB STR, 2020B STRRB & 2024A STR Bond Adjustment Health To adjust the 2026 debt service amounts for the 2017AB STR, 2020B STRRB & 2024A STR bonds	-	3,058	3,058 (Yes)
3	110	[31-36955]	NEW REQUEST ILS_Compensation_LDA Indigent Legal Services Placeholder to mirror County's 2026 compensation increase approved by the Council with the intention to maintain the pay parity and stay competitive with the market. The calculation currently is based on 2.4% increase in wages and 10% increase in Health insurance. The providers stated the anticipated increase for the health insurance premium would be more than 10%. Mayor changed to 3% salary increase and 3.5% health insurance increase.	-	692,000	737,028 (Yes)
4	110	[31-36956]	NEW REQUEST ILS_Compensation_UJDA Indigent Legal Services Placeholder to mirror County's 2026 compensation increase approved by the Council with the intention to maintain the pay parity and stay competitive with the market. The calculation currently is based on 2.4% increase in wages and 10% increase in Health insurance. The providers stated the anticipated increase for the health insurance premium would be more than 10%. Mayor changed to 3% salary increase and 3.5% health insurance increase.	-	107,000	111,943 (Yes)
5	110	[31-36957]	NEW REQUEST ILS_Compensation_Lokken Indigent Legal Services Placeholder to mirror County's 2026 compensation increase approved by the Council with the intention to maintain the pay parity and stay competitive with the market. The calculation currently is based on 2.4% increase in wages and 10% increase in Health insurance. The providers stated the anticipated increase for the health insurance premium would be more than 10%. Mayor changed to 3% salary increase and 3.5% health insurance increase.	-	52,730	59,744 (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
6	110	[31-36968] NEW REQUEST	USU_Compensation Extension Service This request is to increase the amount for the interlocal government agreement with USU Extension Services for the anticipated state employee compensation increase in 2026.	-	22,100	20,562 (Yes)
	121	[31-37787] REVENUE PROJECTION CHANGE	OSF_2026 OSF Revenues Opioid Treatment & Prevention This request is to budget the 2026 projected Opioid Settlement Funds revenues based on the National Opioid Settlement Directing Administrator payment schedule. FUTURE YEARS ADJUSTMENT: 5,410,378	-	(5,410,378)	(5,410,378) (Yes)
8	121	[31-36970] REDUCTION AMOUNT	OSF_Approved Existing Projects Rebudget Opioid Treatment & Prevention To true-up and rebudget the preciously approved OSF funded projects remaining available balance in 2026 and future year adjustments: *Community Bridget Program (USARA): carryover \$168K remaining funding in 2026. *Sheriff's MAT Expansion - OTP Accreditation: carryover \$46K in 2026. Future year adjustments for the projects end by 12/31/2026: Community Bridget annual project budget (\$168,000) Contributions to SUPERAD (\$45K) and TCCU (\$85K) Sheriff's Office MAT OTP Accreditation (\$62K) Sheriff's Office DEA (\$390K) FUTURE YEARS ADJUSTMENT: -749,820	-	(25,910)	(25,910) (Yes)
	121	[31-37650] NEW REQUEST	OSF_Leadership & Evaluation of Efforts Opioid Treatment & Prevention The Salt Lake County opioid settlement fund will total more than \$91 million over the next 14 years. Effective governance, transparency, and impact reporting is essential. Each new project launched requires agreement/contract negotiation, outcomes, ongoing monitoring and communication, as well as ensuring data are reported and analyzed. In addition, grant programs require RFP development, managing review committees, in addition to the above. A Program Manager is essential to effectively manage these funds as well as monitoring for new trends and opportunities for leveraging other resources to address the opioid crisis.	1.00	145,389	147,196 (Yes) 1.00 FTE
10	121	[31-37637] NEW REQUEST	OSF_USU_SBIRT Project Opioid Treatment & Prevention Implement SBIRT (Screening, Brief Intervention and Referral to Treatment) in two schools in Granite School District and expand to additional schools based on pilot results. Studies have shown that SBIRT can identify at-risk students before substance use escalates, provide timely, brief counseling that influences decision-making, and connect youth to appropriate treatment when needed. School-based implementations in states such as New Jersey and Wisconsin have demonstrated reductions in risky behaviors, improvements in coping and problem-solving skills, and increased referrals to treatment. By integrating a dedicated SBIRT specialist into SLCo schools, this proposed initiative seeks to: 1) delay initiation, 2) decrease rates of escalation, and 3) increase access to treatment for those engaging in problematic use. FUTURE YEARS ADJUSTMENT: 175,000	-	125,000	125,000 (Yes)
	121	[31-37639] NEW REQUEST	OSF_HLT_Opioid-Focused CRA Opioid Treatment & Prevention Conduct CRA (Community Readiness Assessments) in 2026 four communities: Downtown SLC, Rose Park, Glendale and Millcreek. Funds will also support implementation of efforts already highlighted through completed CRAs. Expand number of CRAs in 2027, as well as implement actions determined through 2026 CRA process. Salt Lake County Health Department (SLCoHD) uses the research-informed Community Readiness for Community Change framework to assess a community's readiness to address opioid use and misuse. Just as individuals vary in their readiness to change, communities are at different stages of readiness to tackle local issues. Too often, well-intentioned efforts to launch programs and activities meet with resistance and inaction. One common reason for this frustration is a lack of readiness—both among community members and leadership—to address the issue. It is essential to use the right actions and strategies for a community's current stage. Aligning interventions with the community's readiness level is critical to achieving sustainable success. FUTURE YEARS ADJUSTMENT: 131,000	-	203,000	203,000 (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
12	370	[31-37773] NEW REQUEST HLT_OSF_Opioid-Focused CRA Health [Exp: 153,000; Rev: 203,000] Conduct CRA (Community Readiness Assessments) in 2026 four communities: Downtown SLC, Rose Park, Glendale and Millcreek. Funds will also support implementation of efforts already highlighted through completed CRAs. Expand number of CRAs in 2027, as well as implement actions determined through 2026 CRA process. Salt Lake County Health Department (SLCoHD) uses the research-informed Community Readiness for Community Change framework to assess a community's readiness to address opioid use and misuse. Just as individuals vary in their readiness to change, communities are at different stages of readiness to tackle local issues. Too often, well-intentioned efforts to launch programs and activities meet with resistance and inaction. One common reason for this frustration is a lack of readiness—both among community members and leadership—to address the issue. It is essential to use the right actions and strategies for a community's current stage. Aligning interventions with the community's readiness level is critical to achieving sustainable success. FUTURE YEARS ADJUSTMENT: -50,000	-	(50,000)	(50,000) (Yes)
13	121	[31-37638] NEW REQUEST OSF_HLT_Community Coalitions Expansion Opioid Treatment & Prevention Support three new coalitions over three years— Rose Park, Downtown SLC and WVC—that are highly impacted by opioid overdoses and deaths to start the process of addressing opioid use together with the community. Develop alliances of residents and organizations across diverse sectors to create buy-in and shared ownership to make prevention efforts last. Coalitions implement evidence-based environmental strategies that reduce substance access and build accountability. They focus on reducing risks and increasing long-term health, wellness and safety across communities. There are currently 10 evidence-based coalitions but there are areas in the county highly impacted by opioids that do not currently have coalitions – Rose Park, Downtown SLC, and West Valley City. The state legislature has supported community coalitions as an evidence-based tool for prevention utilizing state OSF funding. It has supported 2 coalitions in SLCo (Magna and Midvale) but funding is not available for others proposed above. FUTURE YEARS ADJUSTMENT: 100,000	-	100,000	100,000 (Yes)
14	370	[31-37811] NEW REQUEST HLT_OSF_Community Coalitions Expansion Health [Exp: 100,000; Rev: 100,000] Support three new coalitions over three years— Rose Park, Downtown SLC and WVC—that are highly impacted by opioid overdoses and deaths to start the process of addressing opioid use together with the community. Develop alliances of residents and organizations across diverse sectors to create buy-in and shared ownership to make prevention efforts last. Coalitions implement evidence-based environmental strategies that reduce substance access and build accountability. They focus on reducing risks and increasing long-term health, wellness and safety across communities. There are currently 10 evidence-based coalitions but there are areas in the county highly impacted by opioids that do not currently have coalitions – Rose Park, Downtown SLC, and West Valley City. The state legislature has supported community coalitions as an evidence-based tool for prevention utilizing state OSF funding. It has supported 2 coalitions in SLCo (Magna and Midvale) but funding is not available for others proposed above. FUTURE YEARS ADJUSTMENT: [Exp: 100,000; Rev: 100,000]	-	-	- (Yes)
15	121	[31-37640] NEW REQUEST OSF_USU_CREST Expansion Opioid Treatment & Prevention Expand Project CREST (Create Resilient Students) to 8 new schools across 3 years. Project CREST is an established approach created and led by USU Extension in collaboration with the SLCo Health Department and Division of Youth Services. It focuses on building family skills and is designed to facilitate the effective delivery of research- and evidence-based prevention programming in schools. To date, Project CREST has been implemented in 11 schools in SLCo. Each Project CREST school receives training and technical assistance to work through a standardized process of assessing needs, selecting, planning, recruiting for, and holding three family skill-building workshops and a multi-week family prevention program. There is growing demand from new schools who want to participate and a clear need for additional prevention efforts in the focus communities. FUTURE YEARS ADJUSTMENT: 150,000	-	150,000	150,000 (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
16	121	[31-37635] NEW REQUEST OSF_Community Prevention Grants Opioid Treatment & Prevention Provide \$1 million in community grants annually, building local prevention capacity. We seek to invest in trusted community-based organizations that are working in communities most at-risk of opioid misuse. Building capacity of trusted organizations in communities ensures a stronger connection to the message. Human Services anticipates an annual grant program that leverages existing evidence-based efforts. CBOs would be required to outline program design, expected outcomes and report progress in alignment with the MOU and demonstrate evidence of effectiveness. Proposed pilots of innovative initiatives would require an evaluation component as part of the proposal.	-	1,000,000	1,000,000 (Yes)
17	121	[31-37643] NEW REQUEST OSF_CJS_Jail Expansion and Reentry Efforts Opioid Treatment & Prevention CJS proposes to implement a new reentry program in the ADC and Oxbow in 2026. The propose includes a team of 12 FTEs, including 6 certified peer support specialists, 4 case managers and 2 case management supervisors. The team will meet with inmates prior to release to develop a reentry plan and work to ensure warm hand-offs where possible upon release. Justice-involved individuals will have access to recovery dialogues with someone with lived experience, classes in the jail, and overall emotional and social service support to them as they transition back into the community. Services include employment services, healthcare/ Medicaid enrollment, housing, transportation, digital competency, and budget/financial literacy. The intent is to add 4 certified peer support specialists in 2027 with corresponding funding.	-	1,053,966	619,994 (Yes)
18	110	[31-37223] NEW REQUEST CJS_OSF_Jail Expansion and Reentry Efforts Criminal Justice Services [Exp: 1,053,966; Rev: 1,053,966] CJS proposes to implement a new reentry program in the ADC and Oxbow in 2026. The proposal includes a team of 12 FTEs, including 6 certified peer support specialists, 4 case managers and 2 case management supervisors. The team will meet with inmates prior to release to develop a reentry plan and work to ensure warm hand-offs where possible upon release. Justice-involved individuals will have access to recovery dialogues with someone with lived experience, classes in the jail, and overall emotional and social service support to them as they transition back into the community. Services include employment services, healthcare/ Medicaid enrollment, housing, transportation, digital competency, and budget/financial literacy. The intent is to add 4 certified peer support specialists in 2027 with corresponding funding.	12.00	-	- (Yes) 6.00 FTE
19	121	[31-37644] NEW REQUEST OSF_ILS_Recidivism Reduction Plan Opioid Treatment & Prevention This request is to support an extension and expansion of the Recidivism Reduction Program managed through Indigent Legal Services' LDA contract. This program was piloted through a one-time federal earmark, which concludes December 2025. The extension is to maintain 2 Case Managers, and the expansion is for an additional 2 Case Managers and 2 clinical social workers (LCSWs). We are proposing a phased rollout. Year 1 (2026) extension + half expansion. Year 2 (2027) remaining extension. Extension has two components, 1) housing- focused Case Managers to support clients and provide resources to help them find and remain housed. (Mirrored off a Weber County program supported by its county OSF). Case Managers will navigate housing for homeless clients, and provide wraparound support for skills and tasks needed to maintain stable housing. Component 2) are utilizing 2 LCSWs (or equivalent master-level clinicians) to oversee and manage the Recidivism Reduction Plan. The LCSW will conduct ASAM-informed screenings and assessments, mental health assessments, and advise case management team regarding clinical appropriateness and programmatic fit for treatment and housing recommendations. FUTURE YEARS ADJUSTMENT: 79,750	-	300,500	150,250 (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
20	110	[31-36965] NEW REQUEST ILS_OSF_Recidivism Reduction Plan Indigent Legal Services [Exp: 300,500; Rev: 300,500] This request is to support an extension and expansion of the Recidivism Reduction Program managed through Indigent Legal Services' LDA contract. This program was piloted through a one-time federal earmark, which concludes December 2025. The extension is to maintain 2 Case Managers, and the expansion is for an additional 2 Case Managers and 2 clinical social workers (LCSWs). We are proposing a phased rollout. Year 1 (2026) extension + half expansion. Year 2 (2027) remaining extension. Extension has two components, 1) housing- focused Case Managers to support clients and provide resources to help them find and remain housed. (Mirrored off a Weber County program supported by its county OSF). Case Managers will navigate housing for homeless clients, and provide wraparound support for skills and tasks needed to maintain stable housing. Component 2) are utilizing 2 LCSWs (or equivalent master-level clinicians) to oversee and manage the Recidivism Reduction Plan. The LCSW will conduct ASAM-informed screenings and assessments, mental health assessments, and advise case management team regarding clinical appropriateness and programmatic fit for treatment and housing recommendations. FUTURE YEARS ADJUSTMENT: [Exp: 79,750; Rev: 79,750]	-	-	(Yes)
21	121	[31-37642] NEW REQUEST OSF_SO_MAT Capital & Equipment-One Opioid Treatment & Prevention Fund a one-time capital investment to ensure the jail meets accreditation requirements to allow for expanded Jail-Based Medication Assisted Treatment Program. Operations expected to begin in 2027. FUTURE YEARS ADJUSTMENT: -2,300,000	-	2,300,000	2,300,000 (Yes)
22	121	[31-37646] NEW REQUEST OSF_BHS_Sober Living Housing Supports Expansion Opioid Treatment & Prevention This request is to provide \$500,000 annually for three years to support housing for 100 additional individuals per year through Behavioral Health Services existing network providers. The need for safe, stable, and sober housing upon transitioning from incarceration or residential treatment back into the community is far greater than the Salt Lake County Sober Living Program can currently support. A \$500k infusion into this program would provide up to six months of rental assistance for approximately 100 additional individuals in need of stable, sober housing within a licensed recovery residence. Participants come directly from Odyssey House's CATS Program in the Salt Lake County Jail, Salt Lake County Drug Courts, or those engaging in residential treatment who are transitioning to an outpatient level of care within the County's treatment network.	-	500,000	500,000 (Yes)
23	120	[31-37669] NEW REQUEST BHS_OSF_Sober Living Housing Supports Expansion Behavioral Health Services [Exp: 500,000; Rev: 500,000] This request is to provide \$500,000 annually for three years to support housing for 100 additional individuals per year through Behavioral Health Services existing network providers. The need for safe, stable, and sober housing upon transitioning from incarceration or residential treatment back into the community is far greater than the Salt Lake County Sober Living Program can currently support. A \$500k infusion into this program would provide up to six months of rental assistance for approximately 100 additional individuals in need of stable, sober housing within a licensed recovery residence. Participants come directly from Odyssey House's CATS Program in the Salt Lake County Jail, Salt Lake County Drug Courts, or those engaging in residential treatment who are transitioning to an outpatient level of care within the County's treatment network.	-	-	(Yes)
24	121	[31-37645] NEW REQUEST OSF_Community Treatment Infrastructure Grants Opioid Treatment & Prevention This request is to provide \$1,000,000 annually in treatment infrastructure grants to community-based treatment providers through a competitive process. While Medicaid generally covers the costs of SUD and MH treatment, it does not cover the infrastructure development nor fully cover start-up costs for services. Community-based SUD treatment providers often need assistance with investments in building purchases, remodels, or start-up/bridge funding to support expansion of treatment efforts. We propose providing fundings to SUD treatment providers to support these efforts, thus growing treatment capacity in the County.	-	1,000,000	1,000,000 (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
25	121	[31-37786] NEW REQUEST OSF_Peer Support Specialist Certification & Training Opioid Treatment & Prevention Provide certification and training for up to 10 CPSS peers in 2026 that will serve in the behavioral health system beginning in 2027. To become a CPSS, certification training is required. Training starts at a cost of \$400 per trainee. There are three enhancement certifications, forensic, transition aged youth, and integrated wellness. "Forensic" enhancement is specific for individuals who work within an incarcerated setting. Each enhancement is \$200 per trainee. Total cost is \$600 per Peer. FUTURE YEARS ADJUSTMENT: -6,000	-	6,000	6,000 (Yes)
26	121	[31-37648] NEW REQUEST OSF_HLT_Naloxone Countywide Distribution Initiative Component #1 Opioid Treatment & Prevention OSF_HLT_Naloxone Countywide Distribution Initiative Component #1 This initiative project is to fund Health Department for a robust and widespread naloxone education and distribution effort at all county facilities and throughout the community. The project includes 3 Components: Component #1: To fund one TL FTE Community Health Worker to support training for non-traditional first responders (library staff, rec center staffs) on overdose recognition, naloxone administration, and Good Samaritan protections; community health workers to provide health education and ensure naloxone is available in communities most at-risk of overdoses; Component #2: To purchase of naloxone for distribution in high-risk communities; Component #3: To fund the outreach efforts: 1 TL FTE Marketing and Communications Coordinator and educational campaign, including media and materials). This project's goal is 70 anchor sites by year 2 and expansion to more than 1,000 community sites through year 3 utilizing microgrants to CBOs to assist in distribution. This request is to support Component #1 (Position #10680)	-	107,100	107,100 (Yes)
27	370	[31-37771] NEW REQUEST HLT_OSF_Naloxone Countywide Distribution Initiative Component #1 Health [Exp: 107,100; Rev: 107,100] This initiative project is to fund Health Department for a robust and widespread naloxone education and distribution effort at all county facilities and throughout the community. The project includes 3 Components: Component #1: To fund one TL FTE Community Health Worker to support training for non-traditional first responders (library staff, rec center staffs) on overdose recognition, naloxone administration, and Good Samaritan protections; community health workers to provide health education and ensure naloxone is available in communities most at-risk of overdoses; Component #2: To purchase of naloxone for distribution in high-risk communities; Component #3: To fund the outreach efforts: 1 TL FTE Marketing and Communications Coordinator and educational campaign, including media and materials). This project's goal is 70 anchor sites by year 2 and expansion to more than 1,000 community sites through year 3 utilizing microgrants to CBOs to assist in distribution. This request is to support Component #1 (Position #10680).	-	-	- (Yes)
28	121	[31-37768] NEW REQUEST OSF_HLT_Naloxone Countywide Distribution Initiative Component #2 Opioid Treatment & Prevention "OSF_HLT_Naloxone Countywide Distribution Initiative Component #2 Component #2 is to fund Health Department for the purchasing of naloxone kits up to \$200K. These kits are for distribution in high risk communities and priority zipcodes and to be available at outreach events across the county. These kits will also be distributed to county facilities, i.e. rec centers, senior centers, to be available to for community members.	-	200,000	200,000 (Yes)
29	370	[31-37772] NEW REQUEST HLT_OSF_Naloxone Countywide Distribution Initiative Component #2 Health [Exp: 200,000; Rev: 200,000] Component #2 is to fund Health Department for the purchasing of naloxone kits up to \$200K. These kits are for distribution in high risk communities and priority zip codes and to be available at outreach events across the county. These kits will also be distributed to county facilities, i.e. rec centers, senior centers, to be available to for community members.	-	-	- (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
30	121	[31-37649] NEW REQUEST	OSF_HLT_Naloxone Countywide Distribution Initiative Component #3 Opioid Treatment & Prevention Component #3 is to fund Health Department for the naloxone education/communications campaign efforts. This request includes 1 TL FTE Marketing and Communications Coordinator and \$170K in operations. This new position is to develop a media campaign, including creating content, overseeing translation and individualization of created and print materials, and maintaining QR codes and the SLCo opioid website. This position will work in coordination with the Mayor's Office communications team FUTURE YEARS ADJUSTMENT: -40,000	-	257,951	257,951 (Yes)
31	370	[31-37766] NEW REQUEST	HLT_OSF_Naloxone Countywide Distribution Initiative Component #3 Health [Exp: 257,951; Rev: 257,951] Component #3 is the naloxone education/communications campaign efforts. This request is to fund Health Department for 1 TL FTE Marketing and Communications Coordinator and \$170K in operations. This new position is to develop a media campaign, including creating content, overseeing translation and individualization of created and print materials, and maintaining QR codes and the SLCo opioid website. This position will work in coordination with the Mayor's Office communications team. FUTURE YEARS ADJUSTMENT: [Exp: -40,000; Rev: -40,000]	1.00	-	1,652 (Yes) 1.00 FTE
32	121	[31-37641] NEW REQUEST	OSF_HLT_Toolbox Talks Project Opioid Treatment & Prevention Build knowledge in worksites with high risk of injury re: opioid overdose prevention. Provide train-the-trainer sessions to equip supervisors and forepersons with effective facilitation skills; develop and distribute multilingual materials that address the needs of the diverse and mobile workforce; and partner with employers, unions, and industry associations to integrate Toolbox Talks into ongoing workplace safety programs. Goal is to reach at least 40 worksites over three years. Occupational injuries remain a persistent workplace challenge in high-risk industries such as construction, excavation, and manufacturing. These injuries not only threaten worker safety and productivity but also contribute to the risk of opioid misuse, as injured workers may be prescribed opioids for pain management. Toolbox talks are a brief, structured, safety discussion led on worksites, and are widely recognized by supervisors and safety managers as a core occupational safety practice. FUTURE YEARS ADJUSTMENT: 190,000	-	60,000	60,000 (Yes)
33	370	[31-37775] NEW REQUEST	HLT_OSF_Toolbox Talks Project Health [Exp: 60,000; Rev: 60,000] Build knowledge in worksites with high risk of injury re: opioid overdose prevention. Provide train-the-trainer sessions to equip supervisors and forepersons with effective facilitation skills; develop and distribute multilingual materials that address the needs of the diverse and mobile workforce; and partner with employers, unions, and industry associations to integrate Toolbox Talks into ongoing workplace safety programs. Goal is to reach at least 40 worksites over three years. Occupational injuries remain a persistent workplace challenge in high-risk industries such as construction, excavation, and manufacturing. These injuries not only threaten worker safety and productivity but also contribute to the risk of opioid misuse, as injured workers may be prescribed opioids for pain management. Toolbox talks are a brief, structured, safety discussion led on worksites, and are widely recognized by supervisors and safety managers as a core occupational safety practice. FUTURE YEARS ADJUSTMENT: [Exp: 190,000; Rev: 190,000]	-	-	- (Yes)
34	110	[31-36961] NEW REQUEST	ILS_Capital Defense Account Balance True-up Indigent Legal Services [Exp: 900,000; Rev: 900,000] Since 2021, this account has been established to reserve each remaining available contract amount with the budget approved by the Council. As of 2025, this account has 7 active aggravated homicide/murder cases. Due to the dynamic nature of capital cases, when a case is closed, if any remaining available contract amount, it would stay in this account. This request is to rebudget all the projected remaining available funds in 2026 and to broaden the usage of remaining account balances when and if one case is closed with remaining available funds for any one-time funding needs or providing temporary support for a new case before going to the council asking for additional funds. FUTURE YEARS ADJUSTMENT: [Exp: -900,000; Rev: -900,000]	-	-	- (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
35	370	[31-37158] NEW REQUEST HLT_Tonnage Fee Revenue Increase Health [Exp: 147,897; Rev: 850,000] Environmental Health's Household Hazardous Waste (HHW) Program proposed a 25 percent increase to tonnage fees, effective January 1, 2026. Tonnage fees assessed at private and public landfills allow free waste disposal at HHW's Sandy disposal facility, the Salt Lake Valley Landfill, and the TransJordan Landfill to assist in keeping hazardous and electronic waste out of public landfills and dispose of them in environmentally safe ways. Tonnage fees have not been adjusted since 2014. The proposed fee increase projects an annualized on-going revenue increase of \$850K to help address increasing operating costs to meet demand, including \$35K increase for temporary staff and \$113K increase in HHW clean-up and disposal costs. The proposed fee increase has been reviewed by the landfill councils, approved by the Board of Health, and vetted and supported by the County's Revenue Review Committee on 8/18/25.	-	(702,103)	(702,103) (Yes)
36	370	[31-37421] GRANT TRUE-UP HLT_Operations True Up Health [Exp: -694,066; Rev: -694,066] This request is to true up Health Department's various operating revenues funding level. The total funding reduction is \$694K from the following funding sources: \$647K federal funds reduction: * \$732K reduction from federal grant terminations (HLT21PPHEA, HLT21COVPHCRWS, HLT24DEQ). * \$263K reduction from on-going partial federal grant reductions (HLT20TOB, HLT23PHHS, HLT23CCC, HLT19IMMS). * \$224K increase from Overdose Data to Action (OD2A) grant carryforward. * \$124K increase from Targeted Case Management (TCM) contract revenue contract. \$47K state, local/private, and other funds reduction: * \$50K reduction from American Heart Association grant end. * \$22K increase to FY26 Intermountain Health grant award. * \$11K reduction from various small state grants * \$8K reduction in other funding Health has reduced its spending by \$694K through eliminating 5 vacant time-limited FTE positions, totaling \$552K, and reducing its operating costs by \$239K to respond to the funding reduction. The positions eliminated are as follows: * Community health worker time-limited position #10686 (\$93K) * Community health worker time-limited position #10696 (\$93K) * Bureau manager time-limited position #10675 (\$152K) * Program manager time-limited position #10695 (\$133K) * COVID contact tracer time-limited position #8820 (\$81K)	(5.00)	-	(7,940) (Yes) (5.00) FTE
37	120	[31-37288] REDUCTION AMOUNT AAS_New Choices Waiver Program Aging and Adult Services [Exp: -200,809; Rev: -200,809] This request is to eliminate the New Choices Waiver Program, reducing revenue by \$201K and cutting 1.5 FTEs along with all associated program costs. The request is budget neutral and will have no negative impact on County funding. Although Aging and Adult Services will discontinue the New Choices Waiver Program effective 1/1/2026, these services will remain available through other providers within the county. This strategic move streamlines operations, reduces administrative burden, and allows reassignment of a case manager to serve 40-45 individuals currently on the TAP waitlist. Additionally, nursing resources will be freed to admit clients from the Aging Waiver waitlist and provide essential backup coverage.	(1.50)	-	(4,208) (Yes) (1.50) FTE
38	120	[31-36952] GRANT TRUE-UP BHS_Operating Revenues True-up Behavioral Health Services [Exp: 4,900,000; Rev: 4,900,000] This request is to true-up various operating revenues funding level: 1. Medicaid revenues increased by \$4.9M: * \$3.5M passthrough from the State Directed Medicaid to HMHI supporting the rising costs of inpatient care. * \$1.4M increase for the Medicaid match expenses. 2. \$1.6M for accounting coding changes to align the Housing Program expenditure and funding sources.	-	-	- (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
39	120	[31-37117] GRANT TRUE-UP YSV_Operating Revenues True-up Youth Services Division [Exp: -321,911; Rev: -321,911] This request is to adjust various grant funding levels for a total reduction of (\$322K) in funds. It is a budget neutral request with no impact on County funding. The Afterschool Program services 11 schools and has \$1.66 million in 2025 grant funding. In 2026, that will be reduced by (\$177K) for a total of \$1.48 million in grant funding with the following details: • \$378K increase in funding from Department of Workforce Services (DWS) from 2025 funding of \$456K to 2026 funding of \$834K. Specifically, funding in 2025 for Student Age Quality (SAQ) is \$456K for six schools. In 2026, a new school was added with an increase of \$76K in funding for a total of \$532K. In addition, a new grant, Teen Age Prevention (TAP), was awarded to four schools for a total of \$302K. Total DWS Funding in 2026 totals \$834K with funding for each of the 11 schools. • (\$533K) reduction from the various 21st Century Community Learning Center (21st CCLC) grants which reduces funding in all 11 schools due to the uncertainty of federal funding for the FY26-27 and future school years. 2025 funding totals \$940K and 2026 funding is projected at \$407K. • (\$22K) reduction in local Magna Safety & Success funding at Matheson. Annual grant totals \$44.5K and will end 6-30-26. The Shelter and Crisis programs will have a revenue reduction of (\$114.5K): • (\$92.5K) reduction in Department of Child and Family Services (DCFS) due to end of one-time funds. Total funding in 2025 is approximately \$1.6 million and will be \$1.5 million in 2026. • (\$22K) reduction due to revenue true-up in Child Nutrition Program (CNP) funds from \$57k to \$35k. For the Family Peer Support Program (FPS) revenues, an \$136K increase from Salt Lake County Behavioral Health brought total funding up from \$690K in 2025 to \$826K in 2026. For the Prevention program, a total of (\$166K) reduction from \$621K in 2025 to \$455K in 2026: • (\$88K) reduction in funding due to the end of the Utah State University pass-through Federal Opioid grant in 2025. • (\$78K) reduction due to revenue true-up in Salt Lake County Health Department funding.	-	-	- (Yes)
40	110	[31-37065] GRANT TRUE-UP CJS_Operating Revenues True-up Criminal Justice Services [Exp: 10,622; Rev: 10,622] This budget-neutral request trues-up: 1) Specialty Court funding. State pass-through from Behavioral Health Services to provide client services and professional staff development. 2) State funds for two jail screeners conducting public safety assessments.	-	-	- (Yes)
41	370	[31-37157] NEW REQUEST HLT_EVRRAP One-time Health [Exp: 4,084,386; Rev: 4,084,386] Environmental Health's Air Bureau secured \$4.9M one-time federal funds pass-through from the State of Utah DEQ to carry out an income-qualified incentive program to replace light-duty vehicles for individuals. The Electronic Vehicle Replacement Assistance Program (EVRRAP) estimates to replace 1,370 vehicles over the period of five years. Similar to the Bureau's VRRAP program, the anticipated completion of the program will not extend to the full five year period end based on demand. FUTURE YEARS ADJUSTMENT: [Exp: -4,315,500; Rev: -4,315,500]	-	-	- (Yes)
42	370	[31-37380] GRANT TRUE-UP HLT_Crisis Workforce One-time Health [Exp: 110,000; Rev: 110,000] Population Health was awarded a \$1M one-time federal pass-through grant for avian flu surveillance in 2025. Flu season and related surveillance activity begin in the fall and last through late winter. Health anticipates one-time spending and revenue from the grant to extend through the end of its period of performance in January 2026. This one-time adjustment will carry forward \$110K of budget authority for one-time grant spending through flu season and the grant period. FUTURE YEARS ADJUSTMENT: [Exp: -110,000; Rev: -110,000]	-	-	- (Yes)
43	370	[31-37252] NEW REQUEST HLT_PHIG One-time Health [Exp: 942,527; Rev: 1,112,721] Health has been awarded its Public Health Infrastructure Grant (PHIG) as one-time federal funds pass-through from the state in 2023. Funding ends in 2027. This request is to provide funding to stabilize workforce through training and development as well as finding efficiencies through the modernization of public health infrastructure and data functionality. This request seeks budget authority for \$1.2M of one-time funding from the \$3.1M award to meet these needs. FUTURE YEARS ADJUSTMENT: 310,362	-	(170,194)	(170,194) (Yes)
44	120	[31-37275] GRANT TRUE-UP AAS_Operating Revenues True-up Aging and Adult Services This request reflects changes in the state revenue contract for Area Agency on Aging (AAA) funding sources. It replaces \$195K in state funds with federal funds. Additionally, this request creates a new DeptID to track the Older Refugee Program, aligning with its new supervisory oversight. This ensures accurate financial alignment with current operational needs.	-	-	- (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
45	370	[31-37263]	GRANT TRUE-UP HLT_Smart GOV Rebudget One-time Health Health's Community Health Promotion Bureau received two \$50K Smart Gov awards in 2025 to support its activities around lead poisoning and diabetes. Health received these funds through a \$100K funds transfer in 2025. This request is to re-budget \$74K of remaining funds in 2026 to complete the projects. FUTURE YEARS ADJUSTMENT: -73,914	-	73,914	73,914 (Yes)
46	110	[31-37064]	NEW REQUEST CJS_JRRP Case Management Supervisor Status from TL to Merit Criminal Justice Services This request is to change the status of Position #11223, a case management supervisor, from Time Limited to Merit. Through the 2025F budget process, the Council approved on-going funding for this position to supervise the JRRP with a one-time contra account amount built to this position. JRRP currently has 2 case management supervisors, one is TL and the other Merit. With the restoration of the one-time contra amount restored back to this position, this position should be classified as merit. This change will provide long-term staffing stability, support employee retention, and ensure continuity of supervision for critical program functions. It also aligns with county employment practices, secures institutional knowledge, and reduce the operational risks associated with time-limited roles.	-	-	- (Yes) 0.00 FTE
47	120	[31-37578]	NEW REQUEST AAS_Food Provisions Aging and Adult Services [Exp: 290,000; Rev: -297,000] Aging and Adult Services (AAS) is requesting \$587,000 in county funding for 2026 food provisions. This request addresses two factors: 1. \$290K is needed for a projected 5% increase from the 2025 budget, which is necessary to maintain current service levels and ensure uninterrupted operations. 2. \$297K is needed to fund a six-month portion of one-time State Legislative funding of \$593K. It is unknown whether this one-time funding will be re-appropriated during the 2026 Legislative session. The funding is essential to maintain current service levels and avoid service cuts. FUTURE YEARS ADJUSTMENT: 297,000	-	587,000	587,000 (Yes)
48	120	[31-37283]	NEW REQUEST AAS_Underfunded Facility O&M Need Aging and Adult Services Aging and Adult Services (AAS) is responsible for facility maintenance, critical repairs, and general upkeep of 15 senior centers. Since 2019, AAS has experienced rising costs. Based on the 2026 projection, Aging is facing a budget gap of about \$181K beyond its base budget. Without proper funding to close this gap, Aging will have to either delay facility maintenance, posing safety risks to senior patrons, or reduce services funding to cover the costs.	-	181,000	181,000 (Yes)
49	120	[31-37367]	NEW REQUEST AAS_Facility Rate Increase Aging and Adult Services County Facilities is proposing a rate increase across all trades, ranging from 10% to 43%. AAS already faces funding challenges for the maintenance needs of its 15 senior centers. This rate hike will result in an estimated additional funding need of \$88K.	-	88,000	88,000 (Yes)
50	120	[31-37280]	NEW REQUEST AAS_Senior Center Program Operations and \$15 Per Hour Minimum Wage Aging and Adult Services \$32K increase is requested for the Senior Center Program, which has been offsetting rising costs by finding efficiencies. However, it has now reached a point where no further cost savings can be identified. Without additional funding, the centers will need to scale back services. This increase will help hire temporary workers to address staffing needs and cover rising costs for program supplies. \$38K is needed to increase the hourly wage to \$15 for the remaining temporary workers, such as class instructors and office specialists. This funding will help retention of temp staff and maintain competitiveness in hiring.	-	70,000	70,000 (Yes)
51	110	[31-36958]	NEW REQUEST ILS_LDA 1 Data Analyst Indigent Legal Services This request is to establish ongoing funding for LDA to continue data analyst position. This allows LDA to more efficiently and effectively assign cases, allocate resources, track outcomes, and partner with SLCo on systematic efforts. In 2021, LDA hired a data analyst to improve organization efficiency, including implementation of refined time tracking processes, undertake an organization-wide case weighting and management program, and navigating a new cloud-based data storage and tracking system. Results are improved management practices, less burnout and turnover, and improved collaboration and coordination with SLCo Human Services. LDA is now providing regular and detailed data and performance reports to SLCo to ensure we are fiscally responsible and operationally efficient with taxpayer money. Finally, LDA data and support is integral to strategic partnerships with the county, SLC, and the State of Utah on multijurisdictional efforts, including the recent HB 312 and Downtown Safety Initiative.	-	127,200	127,200 (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
52	110	[31-37062] NEW REQUEST CJS_Staffing and Operational Needs Criminal Justice Services This request is CJS's top priority to maintain national standards for caseloads and service delivery—standards that reduce recidivism and give clients the best chance to avoid returning to the justice system. Pretrial supervision has grown from 1,000 monthly clients in 2018 to over 3,500 clients in 2025. Probation has increased from 1,800 clients in 2018 to 2,300 clients in 2025. We have managed so far by reallocating staff and improving efficiency, but the demand now exceeds our capacity. Additional employees are essential to meet increased pretrial and probation supervision needs, comply with state code requirements, and fulfill judges' requests for more information during probable cause submissions.	10.00	1,071,769	1,087,094 (Yes) 10.00 FTE
53	110	[31-36959] NEW REQUEST ILS_UJDA 2 Forensic Social Workers Indigent Legal Services This request is to establish ongoing funding to continue UJDA's social service department to facilitate client access to services, reduce risk and trauma, and maintain firm efficiency. Since 2021, UJDA has established and refined a social work program through grants, and in 2025 using one-time funds. ILS seeks on-going funding to continue this work. Upon appointment to UJDA, a youth client is screened by a social service worker (SSW), which immediately connects them to needed behavioral health services. Early intervention and a robust treatment plan have been shown to reduce risk and improve outcomes. Additionally, the inclusion of SSWs alleviates stress and fear for the minors, their families, and even at times crime victims. SSWs improves the efficiency and impact of UJDA services by taking on non-legal tasks. This allows attorneys to focus on legal tasks, as well as allows the office to expand capacity without hiring additional attorneys.	-	235,700	235,700 (Yes)
54	110	[31-36960] NEW REQUEST ILS_Lokken 2 Social Workers Indigent Legal Services This request is to establish ongoing funding to continue Lokken's social service department to facilitate access to services, increase family reunification, and maintain firm efficiency. Since 2021, Lokken and Putnam (L&P) established and refined a social work program within their office through grants, and in 2025 using one-time funds. ILS seeks on-going funding to continue this social services work (SSW). Success in family reunification is in large part dependent on whether they are able to complete the reunification plan that is ordered by the court. Having experienced SSWs allows the attorneys to better advocate for a plan that gives clients the best chance for success. Once the plan is in place, an SSW provides invaluable support and education to aid the family in implementing the plan. SSWs improved the efficiency and impact of L&P services by taking on non-legal tasks. This allows attorneys to focus on legal tasks, as well as expands capacity without hiring additional attorneys.	-	181,230	181,230 (Yes)
55	110	[31-36967] NEW REQUEST ILS_LDA Operations Need Indigent Legal Services This request is to address the on-going funding needs for 2026 and beyond for LDA operations cost increase. In 2022, during the COVID era, LDA received a federal Paycheck Protection Program (PPP) loan which provided substantial funding to LDA's reserve account. Since 2022, LDA also been experiencing an upward trend in operational costs including annual lease increases, IT technology upgrades (the case tracking system, file management systems, etc.), professional costs (outsourced accounting and HR supports), litigation costs, etc. LDA and SLCo established a spending plan by utilizing LDA's reserve account balance to meet the increasing operation's needs. This has allowed LDA's budget to absorb these increases without additional general fund money. However, it does create a structural imbalance in the budget, by using the one-time funding (the reserve account balance) to support on-going needs. The reserve account balance, according to the spending plan, is projected to be exhausted in 2027. The budgetary gap is \$740K now. This request is to support \$740K on-going, requesting \$370K ongoing in 2026 with the other \$370K ongoing in 2027 as the future year adjustment. FUTURE YEARS ADJUSTMENT: 370,000	-	370,000	370,000 (Yes)
56	110	[31-37212] NEW REQUEST CJS_Gov Cox Safety Plan, Legislative Changes, and HB312 Criminal Justice Services This request is based on participation with Governor Cox, the Salt Lake City Public Safety Plan, recent legislative changes, and enhanced legal penalties. HB 312, effective June 1, 2025, has significantly impacted both jail bookings and court-ordered supervision. The jail estimates 4,000 individuals will no longer be released due to capacity limits, and pretrial releases by CJS have increased by 16%. The Public Safety Plan addresses both homelessness and crime, increasing demands on CJS. As a result, CJS is facing additional workload pressures in providing adequate support and accountability for misdemeanor probation clients.	15.00	1,606,893	332,933 (Yes) 3.00 FTE

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
57	110	[31-37601] NEW REQUEST	ILS_Adult Criminal Defense Conflict of Interest	-	86,000	86,000
		Indigent Legal Services				(Yes)
		This request is to address the on-going funding need to support the adult criminal defense conflict of interest attorney costs. LDA's reserved account (please refer to the description in ILS_LDA_Operations Need) currently supports \$172K for the conflict of interest attorney costs. With the reserve account balance projected to be exhausted in 2027, this request is to support \$172K on-going, requesting \$86K ongoing in 2026 with the other \$86K ongoing in 2027 as the future year adjustment.				
		FUTURE YEARS ADJUSTMENT: 86,000				
58	110	[31-36962] NEW REQUEST	ILS_LDA 4 New Attorneys	-	542,300	542,300
		Indigent Legal Services				(Yes)
		To keep up current service levels and address the changing criminal justice system landscape, including HB312 and Downtown Safety Initiative, new attorneys are necessary to meet system needs. LDA has seen an approximate 20% increase in case filings and probation violations year to date in 2025. In addition to an overall increase, LDA has seen a 17% increase in filings on first-degree felonies and 300% increase in capital homicides, year to date. These are the most labor-intensive cases and tend to take the longest to resolve or get to trial. The result has been a decrease in cases closing which creates capacity challenges for the organization. The new attorneys will allow the organization to keep pace with these demands.				
59	110	[31-37388] NEW REQUEST	ILS_LDA 4 New Legal Assistants	-	221,800	221,800
		Indigent Legal Services				(Yes)
		To keep up current service levels and address the changing criminal justice system landscape, including HB312 and Downtown Safety Initiative, new legal assistants are necessary to meet system needs. These positions support staff to the newly requested attorneys to meet the burden of an approximate 20% increase in filings and clients. In addition to increased filings, case discovery has markedly increased due to increased video, audio, and other digital files becoming central to the information that police departments and the district attorney's office send to LDA. This requires additional staff hours to format into a usable form for attorneys.				
60	110	[31-36969] NEW REQUEST	USU_SNAP_Ed	-	150,000	150,000
		Extension Service				(Yes)
		The recent passage of the HR1 will eliminate federal SNAP-Ed funding, ending Utah State University's Create Better Health program in Salt Lake County on September 30, 2025. While some state-level resources may be funded for limited outreach about SNAP benefits, this funding does not cover the robust, evidence-based nutrition education that has been provided for over 25 years. Compounding this concern, Utah has been identified by the CDC as having the highest death rate for older adults due to malnutrition. Without new investment, the county will lose direct, hands-on classes that help families stretch food dollars, prepare healthy meals, and prevent chronic disease.				
		With \$150,000 annually, we could retain two full-time education dedicated to youth and underserved population nutrition education—continuing to serve limited-resource families and diverse communities and meeting a critical need for our older adult populations across Salt Lake County with practical, culturally responsive programs that make healthy living achievable. The SNAP-Ed program has a demonstrated return of \$5.36–\$9.54 for every dollar invested through reduced chronic disease risk, lower healthcare costs, and improved lifelong eating and activity habits. Continued investment will protect a proven, cost-effective educational resource in one of Utah's most diverse counties.				
61	110	[31-37063] NEW REQUEST	CJS_JRRP_BHS Peer Mentors	-	217,831	-
		Criminal Justice Services				(No)
		The Jail Resource Re-entry Program (JRRP) helps individuals transition from incarceration to the community through a partnership of Criminal Justice Services (CJS), the Legal Defender Association, the Sheriff, and Valley Behavioral Health (VBH). VBH peer mentors guide clients in navigating the justice system, accessing resources, and engaging in treatment. CJS funds Salt Lake County Behavioral Services to contract these peer services, ensuring experienced reentry support. In 2025, the Council approved one-time funding for this portion of JRRP; this request seeks ongoing funding through an interfund transaction between BHS (Child) and CJS (Parent), with the full JRRP budget presented in CJS.				
62	120	[31-36953] NEW REQUEST	BHS_JRRP Peer Mentors	-	-	-
		Behavioral Health Services [Exp: 217,831; Rev: 217,831]				(No)
		Jail Resource Re-entry Program (JRRP) is a program that focuses on supporting individuals transitioning from incarceration to the community and is a partnership between Criminal Justice Services (CJS), the Legal Defender Association (LDA), the Sheriff and Valley Behavioral Health (via its contract with BHS). VBH peer mentor services for individuals exiting jail, providing guidance in navigating the criminal justice system, accessing community resources, and engaging in treatment services. Criminal Justice Services will fund Salt Lake County Behavioral Services to contract these peer support services through Behavioral Health Services, ensuring clients receive experienced assistance during reentry. In 2025 Council approved one time funding for this portion of the JRRP program and this request is to seek on-going funding to continue the support. The funding will be an interfund transaction between BHS (Child) and CJS (Parent) as the JRRP entire budget is presented in CJS.				

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
63	110	[31-37235] NEW REQUEST	USU_4H_Meat Donation Program Extension Service This request is to increase the County's contribution by \$23K to Salt Lake County Junior Livestock Council. The contribution application is attached to this request	-	23,000	23,000 (Yes)
64	110	[32-37286] STRESS TEST REDUCTION	USU_Stress Test_Withdraw New Request_4-H Meat Donation Program Extension Service To withdraw this request would limit the ability for animals to be purchased from 4-H and FFA Youth to be donated to the foodbank (a win-win for youth development and food insecurity). The Jr Livestock program is seeing growth thanks to the efforts of the Bastian Agricultural Center and a withdrawn of these funds would limit our ability to leverage that growth to benefit local food banks.	-	(23,000)	- (No)
65	110	[32-37251] STRESS TEST REDUCTION	CJS_Stress Test_Withdraw_JRRP Peer Mentors Criminal Justice Services CJS withdraw JRRP Peer Mentor request.	-	(217,831)	- (No)
66	110	[32-37285] STRESS TEST REDUCTION	USU_Stress Test_Withdraw New Request of SNAP_Ed Extension Service To withdraw this proposal would eliminate our ability to provide an annual average of 220 classes to 5,500 youth (ages 3-18) with research-based nutrition education. An additional 1000+ refugee and underserved populations (including Spanish speaking) would be impacted per year and we would not be able to focus our efforts on older adult populations and the concerning statistics of Utah's high malnourishment death rates. This will be especially difficult for these populations who may be losing SNAP and Medicaid benefits.	-	(150,000)	- (No)
67	110	[32-37395] STRESS TEST REDUCTION	ILS_Stress Test_Withdraw LDA 4 New Legal Assistants Indigent Legal Services Withdraw the new request of LDA 2 Legal Assistants Lack of new support staff would endanger LDA's ability to handle increased cases assignments.	-	(221,800)	- (No)
68	110	[32-37394] STRESS TEST REDUCTION	ILS_Stress Test_Withdraw LDA 4 New Attorneys Indigent Legal Services Withdraw the new request of LDA 4 New Attorneys. Lack of new attorney positions would endanger LDA's ability to handle the cases assigned to it, specifically high-level felonies which require the assignment of experienced attorneys.	-	(542,300)	- (No)
69	110	[32-37790] STRESS TEST REDUCTION	ILS_Stress Text_Withdraw Adult Criminal Defense Conflict of Interest Indigent Legal Services Withdraw the new request for Adult Criminal Defense Conflict of Interest.	-	(86,000)	- (No)
70	110	[32-37248] STRESS TEST REDUCTION	CJS_Stress Test_Withdraw Gov Cox Safety Plan, Legislative Changes, and HB312 Criminal Justice Services CJS withdraw Gov Cox Safety Plan, Legislative Changes, and HB312	(15.00)	(1,606,893)	- (No)
71	110	[32-37789] STRESS TEST REDUCTION	ILS_Stress Test_Withdraw LDA Operations Need Indigent Legal Services Withdraw the new request for LDA Operations Need.	-	(370,000)	- (No)
72	110	[32-37393] STRESS TEST REDUCTION	ILS_Stress Test_Withdraw Lokken 2 Social Workers Indigent Legal Services Withdraw the new request of Lokken 2 Social Workers Would require Lokken to winddown social work department resulting in an increased likelihood of negative outcomes for families and would reduce overall firm capacity.	-	(181,230)	- (No)
73	110	[32-37392] STRESS TEST REDUCTION	ILS_Stress Test_Withdraw UJDA 2 Forensic Social Workers Indigent Legal Services Withdraw the new request of UJDA 2 Forensic Social Workers Would require UJDA to winddown social work department resulting in an increased likelihood of negative outcomes for youth and would reduce overall firm capacity.	-	(235,700)	- (No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
74	110	[32-37241] STRESS TEST REDUCTION	CJS_Stress Test_Withdraw Staffing and Operational Needs Criminal Justice Services CJS withdraw Staffing and Operational Needs request.	(10.00)	(1,071,769)	- (No)
75	110	[32-37391] STRESS TEST REDUCTION	ILS_Stress Test_Withdraw LDA 1 Data Analyst Indigent Legal Services Withdraw the new request for LDA 1 Data Analyst LDA would need to either end comprehensive data collection and analysis or make cuts to core legal functions. County would no longer receive key data and would lose ability to monitor LDA work and spending.	-	(127,200)	- (No)
76	120	[32-37358] STRESS TEST REDUCTION	AAS_Stress Test_Withdraw Senior Center Operations and \$15 Per Hour Minimum Wage Aging and Adult Services To withdraw the new request of Senior Center Operations and \$15 Per Hour Minimum Wage.	-	(70,000)	- (No)
77	120	[32-37368] STRESS TEST REDUCTION	AAS_Stress Test_Withdraw Facility Rate Increase Aging and Adult Services To withdraw the new request of Facility Rate Increase.	-	(88,000)	- (No)
78	120	[32-37360] STRESS TEST REDUCTION	AAS_Stress Test_Withdraw Underfunded Facility O&M Need Aging and Adult Services To withdraw the new request of Underfunded Facility O&M Needs.	-	(181,000)	- (No)
79	120	[32-37579] STRESS TEST REDUCTION	AAS_Stress Test_Withdraw Food Provisions Aging and Adult Services [Exp: -290,000; Rev: 297,000] To withdraw the new request for Food Provisions.	-	(587,000)	- (No)
80	120	[32-37362] STRESS TEST REDUCTION	AAS_Stress Test_5% of ABB Aging and Adult Services 5% of Aging and Adult Services' 2026 adjusted base County funding budget, totaling \$720K, is subject to the stress test. The stress test reductions would be met by: 1. A \$425K reduction from the closure of a senior center, including \$346K in personnel underspend (equivalent to 3.75 FTEs) and \$78K in operational underspend. If implemented, this would severely limit clients' access to congregate meals, social interactions, nutrition, wellness, healthcare classes, and information. 2. A \$145K reduction by discontinuing contracted meals and services at the Harman Home Senior Center (West Valley) and South Jordan Senior Center. If implemented, the cities would need to step in to continue providing these services. 3. A \$141K reduction from the Rides for Wellness program. If implemented, this would result in 4,750 fewer rides, decreased efficiency, and a less sustainable service delivery model over time. If only 2.5% of the adjusted base budget applies, a total of \$360K, it would be met by closing one senior center.	-	(720,175)	- (No)
81	120	[32-37357] STRESS TEST REDUCTION	YSV_Stress Test_5% of ABB Youth Services Division 5% of Youth Services' 2026 adjusted base County funding budget, in total of \$677K, is subject to the stress test: The stress test would be met by personnel underspend through not funding approximately 6 FTEs. If implemented, it would create several serious negative impacts including: 1. Reducing Youth Services' capacity to provide essential shelter and counseling services, including reducing the total capacity for the shelter contract which limits the total youth provided with temporary shelter as well as reducing counseling service FTEs which would impact overall Medicaid revenue. 2. Increasing County's liability for not meeting the contractual obligation to maintain required medical care for youth in shelter care. 3. Increasing workload for the staff, hence decreasing quality of services and timely access to services. If only 2.5% of ABB applies, a total of \$339K, it would be met by personnel underspend through not funding approximately 3 FTEs. If implemented, it will still create serious negative impact on the areas mentioned above.	-	(667,252)	- (No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
82	120	[32-36946] STRESS TEST REDUCTION BHS_Stress Test_5 % of ABB Behavioral Health Services 5% of Behavioral Health Services' 2026 adjusted base County funding budget, in total of \$604K, is subject to the stress test: The stress test would be met by reducing the funding for approximately 39 supportive housing units. Each unit costs \$15,600 per year on average. Supportive housing is a critical need in the behavioral health system but because our primary focus is treatment and most of our treatment is funded by Medicaid and grant revenues (currently under threat) and so much of our county funding is needed for local Medicaid match and other mandated services, unfortunately housing, by necessity, would be the lower priority. If only 2.5% of ABB applies, a total of \$302K, it would be met by reducing the funding for approximately 19 supportive housing units.	-	(604,478)	- (No)
83	110	[32-37234] STRESS TEST REDUCTION CJS_Stress Test_5% of ABB Criminal Justice Services 5% reduction of the adjusted base budget (\$907K): Met by not funding 11 FTEs. This would severely reduce capacity for evidence-based services (Pretrial/Probation, Jail Screening/JRRP, Treatment, Specialty Courts, Assessments), increase recidivism, burden the justice system, raise caseloads beyond best practices, and reduce compliance and accountability. 2.5% reduction (\$453K): met by not funding 5.5 FTEs. While smaller, it would still significantly impact services and outcomes.	-	(906,771)	- (No)
84	110	[32-37390] STRESS TEST REDUCTION ILS_Stress Test_5% of ABB Indigent Legal Services Reduce 5% of the adjusted base budget The workloads of the three major providers (LDA, UJDA, and Lokken) are not within their control. They must accept all cases assigned to them by the Courts. Similarly, their litigation costs are mostly inelastic and dictated by the cases assigned to them. Therefore, a contraction in their budget of this size would require a reduction in force and thereby capacity. This could endanger their ability to carry out Salt Lake County's legally required responsibilities. Indigent Legal Services would implement a 5% reduction to the three primary contracts and then work with the providers to coordinate the programming reductions. Reduce 2.5% of the adjusted base budget The workloads of the three major providers (LDA, UJDA, and Lokken) are not within their control. They must accept all cases assigned to them by the Courts. Similarly, their litigation costs are mostly inelastic and dictated by the cases assigned to them. Therefore, a contraction in their budget of this size would require a reduction in force and thereby capacity. This could endanger their ability to carry out Salt Lake County's legally required responsibilities. Indigent Legal Services would implement a 2.5% reduction to the three primary contracts and then work with the providers to coordinate the programming reductions.	-	(1,619,899)	- (No)
85	370	[32-37405] STRESS TEST REDUCTION HLT_Stress Test_5% of ABB Health Health's 5 percent stress test of its 2026F adjusted base county funding budget is \$392K. Health's strategy to meet this requirement includes deferring \$64K of maintenance and upgrades to the Southeast Public Health Center in Sandy and delaying \$328K of long-term equipment and machinery updates. This will be done through the operating underspend account. If implemented, Health will not be able to maintain its facilities and long-term performance of equipment to support public health services. If only 2.5 percent applies, Health anticipates delaying a total of \$196K of long-term equipment and machinery updates.	-	(391,930)	- (No)
86	110	[32-37284] STRESS TEST REDUCTION USU_Stress Test_5% of ABB Extension Service 5% of USU Extension Services' 2026 adjusted base County funding budget, in total of \$45K, is subject to the stress test. The stress test would be met by reducing the funding for the interlocal government agreement with USU. If implemented, it will reduce USU Extension Services' capacity and resources to provide services in the areas of plant/pest diagnostics, food safety, 4-H and youth programs, mental health and substance misuse prevention, food and nutrition education, gardening and sustainability as well as employee COLA increases and general program support. If only 2.5% of ABB applies, a total of \$22.5K, it would be met by reducing the funding for the interlocal government agreement with USU.	-	(45,328)	- (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			32.50	7,704,869	(36,253,872)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Fund	Request ID and Description	FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
	TOTAL BASE BUDGET ADJUSTMENT REQUESTS:	-	-	-
	TOTAL STRESS TEST REDUCTIONS:	(25.00)	(10,715,556)	-

CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

(orgs with an asterisk in the expenditure & revenue summary by org/program table above)

		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
	TOTAL REQUESTED:	-	5,708,940	5,708,940
	TOTAL STRESS TEST REDUCTIONS:	-	-	-

REVENUE AND EXPENDITURE DETAIL

Human Services Dept - Countywide Funding Orgs

Funds Included			Organizations Included						
370 - Health Fund 121 - Opioid Treatment & Prevention 120 - Grant Programs Fund 110 - General Fund			29008800 - Indigent Legal Services-ARPA 29000000 - Indigent Legal Services 24008800 - Criminal Justice Services-ARPA 24000000 - Criminal Justice Services 23500000 - Extension Service 23009900 - AAS Deferred Maint Project 23000000 - Aging and Adult Services 22508800 - Behavioral Health Svcs - ARPA 22500000 - Behavioral Health Services 21500000 - Health 21009900 - YSV Deferred Maint Project 21000000 - Youth Services Division 12100000 - Opioid Treatment & Prevention						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	134,087	15,489	133,064	118,598	14,467	125,357	8,730	90,011	59,185
REVENUE	259,547	23,874	254,694	235,673	19,021	246,046	13,501	250,125	9,422
NON-OPERATING REVENUE	20,913	6,712	15,258	14,202	1,056	15,627	5,286	19,012	1,901
PROPERTY TAXES	18,714	5,648	13,066	13,066	-	13,066	5,648	16,769	1,945
401005 General Property Tax	18,476	5,648	12,828	12,828	-	12,828	5,648	15,350	3,126
401010 Personal Property Tax	-	-	-	-	-	-	-	1,155	(1,155)
401025 Prior Year Redemptions	238	-	238	238	-	238	-	264	(26)
FEE IN LIEU OF TAXES	521	8	513	513	-	513	8	754	(233)
401030 Motor Veh Fee In Lieu Of Taxes	521	8	513	513	-	513	8	754	(233)
SALES TAXES	-	-	-	-	-	-	-	0	(0)
403010 Sales Tax	-	-	-	-	-	-	-	0	(0)
INVESTMENT EARNINGS	778	156	778	622	156	622	156	1,485	(707)
429005 Interest - Time Deposits	720	156	720	564	156	564	156	1,375	(655)
429010 Int-Tax Pool	57	-	57	57	-	57	-	55	2
429015 Interest-Miscellaneous	1	-	1	1	-	1	-	55	(54)
SALE OF CAPITAL ASSETS	-	-	-	-	-	-	-	5	(5)
443015 Gain on Sale Of Capital Assets	-	-	-	-	-	-	-	5	(5)
PRIOR YEAR FUND BALANCE	900	900	900	-	900	1,425	(525)	-	900
499998 FundBal Restrict/Commit/Assign	900	900	900	-	900	1,425	(525)	-	900
OPERATING REVENUE	238,634	17,163	239,436	221,471	17,965	229,635	8,999	224,034	14,600
OPERATING GRANTS & CONTRIBUTIO	89,006	3,869	89,006	85,137	3,869	91,857	(2,851)	85,034	3,971
411000 State Government Grants	49,002	(252)	49,002	49,254	(252)	50,252	(1,250)	45,945	3,057
412000 Local Gov't/Private Grants	918	(66)	918	984	(66)	1,024	(106)	932	(14)
415000 Federal Government Grants	39,071	4,187	39,071	34,884	4,187	40,566	(1,495)	38,147	923
417010 Operatng Contributions-General	15	-	15	15	-	15	-	10	5
CHARGES FOR SERVICES	141,929	11,038	141,929	130,892	11,038	132,222	9,708	136,609	5,321
407010 Air Bureau	141	-	141	141	-	141	-	143	(2)
407015 Sanitation	1,025	1	1,025	1,025	1	1,025	1	960	65
407020 Food Bureau	4,120	74	4,120	4,046	74	4,046	74	3,547	573
407025 Water Bureau	5,634	846	5,634	4,787	846	4,787	846	4,541	1,093
409004 Retail Tobacco Fee	8	0	8	7	0	7	0	19	(12)
409005 Emission Fees	3,045	-	3,045	3,045	-	3,045	-	3,105	(61)
421015 Mayors Finance Admin Fees	-	-	-	-	-	-	-	0	(0)
421050 Election Services	-	-	-	-	-	-	-	0	(0)
421195 Mac Travel Clinic	958	-	958	958	-	958	-	742	215
421205 Medical Office Fee	310	(32)	310	342	(32)	342	(32)	359	(49)
421215 Comm Serv Fee	14	(8)	14	22	(8)	22	(8)	-	14
421225 Vital Statistics	1,300	-	1,300	1,300	-	1,300	-	1,211	89
421230 Immunizations	5,688	-	5,688	5,688	-	5,688	-	4,649	1,039
421310 Division On Aging	710	(20)	710	730	(20)	730	(20)	663	47
421350 Fleet External Maintenance Svc	-	-	-	-	-	-	-	(0)	0
421370 Miscellaneous Revenue	19	-	19	19	-	19	-	234	(216)
423000 Local Government Contracts	35	-	35	35	-	35	-	48	(13)
424000 Local Revenue Contracts	130	20	130	110	20	110	20	84	46
424200 State Revenue Contracts	536	11	536	525	11	655	(119)	739	(203)
424600 Federal Revenue Contracts	112,423	4,736	112,423	107,687	4,736	108,887	3,536	98,816	13,607
425010 Restitution	-	-	-	-	-	-	-	2	(2)
425040 Environmental Health Penalties	50	-	50	50	-	50	-	116	(66)
427010 Rental Income	376	0	376	376	0	376	0	348	27
427035 Rent - Outdoor Advertising	-	(1)	-	1	(1)	1	(1)	1	(1)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
439020 Opioid Treatment & Prevention	5,410	5,410	5,410	-	5,410	-	5,410	16,279	(10,868)
441005 Sale-Mtrls,Supl,Cntrl Assets	-	-	-	-	-	-	-	3	(3)
INTER/INTRA FUND REVENUES	7,699	2,256	8,501	5,443	3,058	5,556	2,143	2,391	5,308
431020 Interfund Revenue - Subs Abs	-	(50)	-	50	(50)	50	(50)	50	(50)
431055 Interfund Revenue-Health	522	(78)	522	600	(78)	600	(78)	213	309
431105 Interfund Revenue-Crim Justice	-	-	218	-	218	211	(211)	-	-
431160 Interfund Revenue	5,750	2,248	6,335	3,502	2,833	3,404	2,346	876	4,874
433050 Intrafund Revenue -A & D	1,265	136	1,265	1,129	136	1,129	136	1,252	12
433100 Intrafund Revenue	162	-	162	162	-	162	-	-	162
TRANSFERS IN AND OTHER FINANCING SOU	-	-	-	-	-	784	(784)	7,079	(7,079)
OFS - DEBT PROCEEDS	-	-	-	-	-	604	(604)	7,011	(7,011)
710100 OFS STR Bond Proceeds-Prncpal	-	-	-	-	-	-	-	7,011	(7,011)
710500 OFS Capitalized Leases	-	-	-	-	-	604	(604)	-	-
OFS TRANSFERS IN	-	-	-	-	-	180	(180)	68	(68)
720005 OFS Transfers In	-	-	-	-	-	180	(180)	68	(68)
EXPENSE	374,626	32,655	374,405	341,971	32,434	358,828	15,798	324,863	49,763
OPERATING EXPENSE	372,721	32,652	372,500	340,069	32,431	354,992	17,729	314,045	58,676
EMPLOYEE COMPENSATION	102,317	4,521	100,925	97,797	3,128	97,469	4,849	88,323	13,994
601005 Elected And Exempt Salary	212	-	212	212	-	212	0	157	55
601020 Lump Sum Vacation Pay	214	-	214	214	-	214	-	366	(151)
601025 Lump Sum Sick Pay	81	-	81	81	-	81	-	50	32
601030 Permanent And Provisional	58,838	2,925	58,246	55,913	2,333	56,608	2,230	50,994	7,844
601040 Time Limited Employee	6,212	(119)	5,998	6,331	(333)	5,979	233	4,723	1,489
601050 Temporary,Seasonal,Emergency	3,378	(15)	3,378	3,393	(15)	3,531	(153)	3,591	(213)
601065 Overtime	118	(4)	118	121	(4)	121	(4)	193	(76)
601075 Civilian Environmental Pay	81	17	104	65	40	56	25	39	42
601080 Pay Differential	536	210	536	326	210	533	3	170	366
601095 Personnel Underexpend	(1,493)	(198)	(1,679)	(1,296)	(384)	(1,923)	430	-	(1,493)
603005 Social Security Taxes	4,994	212	4,934	4,781	153	4,801	192	4,426	568
603006 FICA- Temporary Employee	180	(16)	180	196	(16)	205	(25)	-	180
603025 Retirement Or Pension Contrib	9,134	563	8,855	8,571	284	9,116	18	8,512	622
603040 Ltd Contributions	271	11	268	259	8	260	11	231	40
603045 Supplemental Retirement (401K)	772	24	749	749	(0)	645	127	711	62
603050 Health Insurance Premiums	16,478	910	16,420	15,568	852	15,216	1,261	11,785	4,692
603055 Employee Serv Res Fund Charges	1,098	-	1,098	1,098	-	1,098	-	1,134	(36)
603056 OPEB- Current Year	1,213	-	1,213	1,213	-	714	499	1,242	(28)
605025 Employee Awards-Service Pins	-	-	-	-	-	-	-	(1)	1
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	0	(0)
605035 Moving Allowance	-	-	-	-	-	-	-	0	(0)
MATERIALS AND SUPPLIES	73,769	9,992	73,827	63,776	10,051	65,551	8,218	56,884	16,885
607005 Janitorial Supplies & Service	253	12	253	241	12	236	17	237	16
607010 Maintenance - Grounds	152	47	152	105	47	109	43	104	49
607015 Maintenance - Buildings	222	51	222	172	51	242	(19)	69	153
607020 Consumable Parts	5	-	5	5	-	4	0	6	(1)
607030 Maintenance - Other	4	(1)	4	4	(1)	4	(1)	8	(5)
607040 Facilities Management Charges	1,106	185	1,106	920	185	987	119	848	257
609005 Food Provisions	3,433	290	3,433	3,143	290	3,145	288	3,192	241
609010 Clothing Provisions	12	(6)	12	18	(6)	18	(6)	8	3
609015 Dining And Kitchen Supplies	41	-	41	41	-	58	(17)	59	(18)
609020 Bedding And Linen	-	-	-	-	-	-	-	0	(0)
609025 Medications	6,693	53	6,693	6,640	53	6,595	98	5,688	1,004
609030 Medical Supplies	534	211	534	323	211	337	197	142	392
609035 Safety Supplies	10	2	10	8	2	8	2	2	8
609040 Laundry Supplies And Services	18	1	18	17	1	18	-	15	3
609045 Personal Provisions	2	-	2	2	-	7	(6)	12	(11)
609055 Recreational Supplies & Serv	78	4	78	74	4	101	(22)	86	(8)
609060 Identification Supplies	-	-	-	-	-	-	-	(0)	0
609065 Shelter Supplies	5	-	5	5	-	1	4	5	0
611005 Subscriptions & Memberships	213	(2)	213	215	(2)	212	1	185	28
611006 Digital Content Databases	2	-	2	2	-	2	-	2	-
611010 Physical Materials-Books	47	0	47	47	0	36	11	18	29
611015 Education & Training Serv/Supp	441	117	456	324	131	374	68	226	216

in thousands \$		2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
611025	Physical Material-Audio/Visual	3	-	3	3	-	4	(1)	0	3
611026	Digital Materials-Audio/Visual	-	-	-	-	-	-	-	0	(0)
611040	Educational Materials	1	(5)	1	6	(5)	6	(5)	3	(2)
613005	Printing Charges	15	(5)	15	20	(5)	21	(5)	10	6
613010	Public Notices	0	-	0	0	-	0	-	1	(0)
613015	Printing Supplies	17	3	17	14	3	14	3	12	5
613020	Development Advertising	96	(9)	96	105	(9)	79	17	104	(7)
613025	Contracted Printings	416	190	416	226	190	229	187	184	232
615005	Office Supplies	225	5	227	219	8	219	5	197	28
615015	Computer Supplies	23	(2)	23	25	(2)	22	1	16	8
615016	Computer Software Subscription	1,774	289	1,778	1,485	293	1,875	(101)	1,103	670
615020	Computer Software <\$5,000	42	(1)	42	43	(1)	53	(11)	7	35
615025	Computers & Components <\$5000	471	(39)	485	509	(24)	536	(66)	585	(114)
615030	Communication Equip-Noncapital	-	-	-	-	-	-	-	21	(21)
615035	Small Equipment (Non-Computer)	544	26	550	518	32	530	14	774	(230)
615040	Postage	58	(54)	58	112	(54)	113	(55)	96	(39)
615045	Petty Cash Replenish	5	3	5	2	3	2	3	4	1
615050	Meals & Refreshments	164	19	164	145	19	157	7	116	48
615055	Volunteer Awards	6	-	6	6	-	9	(2)	3	4
615060	Purchasing Card Charges	-	-	-	-	-	-	-	1	(1)
615065	Credit Card Charges	-	-	-	-	-	-	-	0	(0)
615070	Support Materials-Client Trtmt	115	24	115	91	24	115	-	142	(27)
617005	Maintenance - Office Equip	110	(2)	110	112	(2)	106	4	84	25
617010	Maint - Machinery And Equip	58	5	58	53	5	54	5	44	14
617015	Maintenance - Software	415	(8)	415	423	(8)	415	-	457	(42)
617030	Maint - Autos Trucks-Nonfleet	-	-	-	-	-	-	-	0	(0)
617035	Maint - Autos & Equip-Fleet	274	(1)	274	275	(1)	268	7	238	36
619005	Gasoline, Diesel, Oil & Grease	174	(6)	174	179	(6)	178	(5)	136	38
619015	Mileage Allowance	327	8	327	319	8	325	2	249	78
619020	Taxi Cab Fares	5	-	5	5	-	5	-	-	5
619025	Travel & Transprtatr-Employees	393	29	402	364	38	355	38	250	143
619030	Travel & Transprtatr-Clients	540	(10)	540	550	(10)	595	(55)	608	(68)
619035	Vehicle Rental Charges	102	0	102	102	0	107	(5)	102	0
619045	Vehicle Replacement Charges	352	-	352	352	-	104	248	343	9
621005	Heat And Fuel	327	0	327	327	0	356	(28)	228	99
621010	Light And Power	572	(7)	572	578	(7)	573	(2)	541	31
621015	Water And Sewer	146	20	146	126	20	119	27	158	(12)
621020	Telephone	607	27	614	580	34	605	3	550	57
621025	Mobile Telephone	353	(36)	353	388	(36)	362	(9)	388	(36)
621030	Internet/Data Communications	19	(5)	19	25	(5)	16	3	22	(3)
633010	Rent - Buildings	1,076	(12)	1,076	1,087	(12)	1,078	(3)	1,070	6
633015	Rent - Equipment	87	(6)	87	93	(6)	95	(8)	30	57
639005	Legal, Auditing, & Acctg Fees	6	-	6	6	-	6	-	4	1
639010	Consultants Fees	56	(16)	56	72	(16)	72	(16)	51	5
639015	In-Home Health Services	2,451	-	2,451	2,451	-	2,451	-	2,042	409
639020	Laboratory Fees	571	103	571	468	103	461	110	341	230
639025	Other Professional Fees	1,428	272	1,428	1,156	272	2,037	(609)	1,668	(240)
639030	Mental Hlt-Medicaid Match-Dhcf	508	135	508	373	135	373	135	431	77
639040	Behavioral Healt-Medicaid Match	37,832	1,400	37,832	36,432	1,400	36,432	1,400	30,606	7,226
639045	Contracted Services	6,525	6,248	6,525	277	6,248	790	5,735	1,241	5,283
639050	Client Support Services	61	(1)	61	61	(1)	35	26	34	27
639055	Interlocal Agreements	1,149	446	1,150	703	447	703	446	672	477
OTHER OPERATING EXPENSE 1		1,714	80	1,714	1,633	80	1,643	71	1,115	599
641005	Shop,Crew,&Deputy Small Tools	31	(8)	31	38	(8)	38	(8)	18	12
641010	Refuse Container	60	(20)	60	80	(20)	80	(20)	26	34
641015	Refuse Bags	12	3	12	10	3	10	3	10	3
641020	Laboratory Supplies	6	(7)	6	13	(7)	13	(7)	5	1
641025	Insecticides,Herbicides&Pesti	8	(1)	8	8	(1)	8	(1)	11	(3)
645005	Contract Hauling	70	2	70	68	2	77	(6)	61	9
645010	Dumping Fees	2	-	2	2	-	2	-	0	1
645015	Recycling Activities	-	-	-	-	-	1	(1)	-	-
645030	Household Hazard Waste&Cleanup	1,525	110	1,525	1,415	110	1,415	110	983	542
STATE MANDATED EXPENSE		36,635	3,723	36,729	32,912	3,816	34,323	2,313	32,559	4,077
649020	Civil Sanity Hearings	665	-	665	665	-	665	-	605	60

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
653005 Indigent Burials	130	-	130	130	-	130	-	82	48
653015 Indigent Legal-Legal Defender	26,618	2,149	26,723	24,469	2,254	24,842	1,775	24,149	2,469
653020 Indigent Legal-Bar Services	6,112	589	6,100	5,524	577	5,937	175	5,372	740
653025 Indigent Legal-Conflict	3,056	986	3,056	2,070	986	2,694	362	2,344	711
653030 Indigent Legal-Other	55	-	55	55	-	55	-	6	49
OTHER OPERATING EXPENSE 2	138,868	4,099	139,086	134,769	4,317	140,425	(1,557)	130,102	8,766
655100 Health Incentives	225	19	225	205	19	209	15	226	(2)
657010 Notary,Surety &Fidelity Bonds	-	-	-	-	-	-	-	0	(0)
663010 Council Overhead Cost	679	-	679	679	-	685	(6)	584	96
663015 Mayor Overhead Cost	938	-	938	938	-	946	(9)	892	46
663025 Auditor Overhead Cost	498	-	498	498	-	503	(5)	439	59
663030 District Attorney Overhead Cos	1,170	-	1,170	1,170	-	1,170	-	1,042	128
663035 Real Estate Overhead Cost	42	-	42	42	-	42	-	46	(5)
663040 Info Services Overhead Cost	3,066	-	3,066	3,066	-	3,073	(7)	2,954	112
663045 Purchasing Overhead Cost	235	-	235	235	-	235	(0)	208	28
663050 Human Resources Overhead Cost	1,245	-	1,245	1,245	-	1,245	-	1,306	(61)
663055 Gov'T Immunity Overhead Cost	147	-	147	147	-	147	-	140	7
663060 Records Managmnt Overhead Cost	79	-	79	79	-	79	-	214	(135)
663070 Mayor Finance Overhead Cost	1,134	-	1,134	1,134	-	1,142	(7)	1,069	66
665005 Volunteer Meals	-	-	-	-	-	-	-	3	(3)
665010 Volunteer Transportation	-	-	-	-	-	-	-	40	(40)
665015 Volunteer Stipends	(1)	(1)	(1)	-	(1)	-	(1)	102	(102)
665085 Pass Thru Grant Contracts	159	-	159	159	-	159	-	103	56
665110 SUD and MH Subcontractors	129,021	4,058	129,239	124,963	4,276	130,032	(1,011)	118,851	10,169
667005 Contributions	230	23	230	207	23	757	(527)	1,824	(1,594)
667055 Miscellaneous Accrued Expenses	-	-	-	-	-	-	-	59	(59)
667070 Moving/Relocation Expenses	-	-	-	-	-	-	-	0	(0)
OTHER NONOPERATING EXPENSE	176	42	176	135	42	135	42	181	(5)
659005 Costs In Handling Collections	176	42	176	135	42	135	42	181	(5)
CAPITAL EXPENDITURES	6,272	5,697	6,272	575	5,697	6,896	(624)	491	5,781
673020 Improvmnt Other Than Buildings	-	-	-	-	-	(1,937)	1,937	52	(52)
675010 Improvements Of Buildings	-	-	-	-	-	-	-	70	(70)
677005 Construction In Progress	5,709	5,709	5,709	-	5,709	7,654	(1,945)	17	5,692
677015 SBITA Pre-Implementation Chrg	-	-	-	-	-	84	(84)	87	(87)
679005 Office Furn, Equip,Softwr>5000	200	(17)	200	217	(17)	217	(17)	58	142
679020 Machinery And Equipment	41	5	41	36	5	56	(15)	37	4
681005 Leases- Buildings	-	-	-	-	-	604	(604)	-	-
681020 IT Subscription - SBITA	0	-	0	0	-	0	-	-	0
684005 Principal Pymnts- Bldng Lease	211	-	211	211	-	190	20	91	120
684020 Principal Payments- SBITA	112	-	112	112	-	29	83	79	33
INTERGOVERNMENTAL CHARGE	12,969	4,497	13,771	8,472	5,299	8,551	4,419	4,391	8,578
655103 Employee Service Awards	4	-	4	4	-	7	(4)	6	(2)
693010 Intrafund Charges	1,713	-	1,713	1,713	-	1,713	-	1,269	444
693020 Interfund Charges	11,253	4,497	12,055	6,755	5,299	6,830	4,422	3,116	8,137
NON-OPERATING EXPENSE	1,905	3	1,905	1,902	3	1,898	6	1,912	(7)
LONG TERM DEBT	1,905	3	1,905	1,902	3	1,898	6	1,912	(7)
685084 2014 STR Various Project-Princ	-	-	-	-	-	-	-	499	(499)
685139 2017AB STR Various Project-Pri	624	26	624	598	26	598	26	578	47
685149 2020B STRRB Various Prjcts-Pri	126	6	126	120	6	120	6	115	12
685153 2024A STR Various Project-Prin	584	13	584	571	13	571	13	-	584
687001 Interest Expense- SBITA	17	-	17	17	-	10	7	11	6
687002 Interest Exp-Leases (DEBT SVC)	27	-	27	27	-	31	(4)	17	11
687084 2014 STR Various Project-Int	-	-	-	-	-	-	-	258	(258)
687139 2017AB STR Various Project-Int	315	(23)	315	338	(23)	338	(23)	356	(42)
687149 2020B STRRB Various Prjcts-Int	67	(6)	67	73	(6)	73	(6)	79	(12)
687153 2024A STR Various Project-Int	144	(13)	144	157	(13)	157	(13)	-	144
TRANSFERS OUT AND OTHER FINANCING US	-	-	-	-	-	1,937	(1,937)	8,906	(8,906)
GOVT-WIDE EXP-DEBT	-	-	-	-	-	-	-	7,011	(7,011)
760205 OFU Revenue Bond Refunding	-	-	-	-	-	-	-	7,011	(7,011)
OFU TRANSFERS OUT	-	-	-	-	-	1,937	(1,937)	1,895	(1,895)
770010 OFU Transfers Out	-	-	-	-	-	1,937	(1,937)	1,895	(1,895)

CORE MISSION

Promoting independence through advocacy, engagement and access to resources.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Older adults with the highest levels of need have access to critical medical rides				
• Maintain the number of critical medical rides provided to older adults.	47,014	44,000	25,323	47,014
Older adults with the highest levels of need are able to age in place				
• Maintain the number of home-delivered meals served (regular and liquid).	384,317	394,000	207,573	384,317
• Maintain the number of unique Caregiver Support case managed clients.	199	211	128	199
• Increase the number of home delivered meals delivered by volunteers by 8%.	148,148	160,000	87,480	172,800
Opportunities are available for older adults to remain socially engaged				
• Maintain the total number of meals provided by senior centers (dine-in, to-go, drive through meals).	261,801	245,000	139,655	261,801
• Increase the number of participants in evidence-based fitness classes and programs, offered at Senior Centers by 5%.	45,602	40,830	29,294	47,882

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	25,458	428 1.7%	25,887	828 3.3%	26,287	
REVENUE	11,055	(498) (4.5%)	10,557	(498) (4.5%)	10,557	
COUNTY FUNDING	14,404	926 6.4%	15,330	1,326 9.2%	15,730	
CAPITAL PROJECT & OTHER RELATED ORGS						
COUNTY FUNDING	-	5,709 0.0%	5,709	5,709 0.0%	5,709	
FTE	136.39	(1.50) (1.1%)	134.89	(1.50) (1.1%)	134.89	

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Administration	824	2,094	1,271	14.00	824	2,036	1,213	14.00	289	93	(196)	-
Building Maintenance	-	1,839	1,839	9.75	-	1,815	1,815	9.75	-	(66)	(66)	-
Technology	-	689	689	1.00	-	685	685	1.00	-	4	4	-
Chore Legal	129	159	30	-	129	159	30	-	(2)	-	2	-
Communications	-	13	13	-	-	13	13	-	-	-	-	-
Health Insur Counseling	72	258	186	2.00	72	253	181	2.00	-	4	4	-
Intake	612	1,195	583	11.00	612	1,166	555	11.00	(5)	26	31	-
Ombudsman	203	413	209	3.00	203	403	200	3.00	-	7	7	-
Mow	1,761	2,834	1,073	7.64	1,761	2,815	1,054	7.64	(494)	72	566	-
Transportation	378	1,885	1,507	11.00	378	1,856	1,478	11.00	(23)	22	45	-
Congregate Meal Delivery	104	219	115	0.50	104	217	114	0.50	11	3	(8)	-
FGP	-	252	252	2.00	-	244	244	2.00	-	-	-	-
SCP	-	95	95	1.00	-	93	93	1.00	-	-	-	-
Volunteer Admin	-	643	643	5.00	-	632	632	5.00	-	21	21	-
Refugee Program for Older Adults	120	122	2	1.00	120	119	(1)	1.00	120	23	(97)	-
TAP	1,207	2,248	1,041	8.18	1,207	2,222	1,015	8.18	(18)	6	24	(0.05)
Waiver	734	960	227	5.91	734	944	210	5.91	(185)	(119)	65	(0.95)
Caregiver	629	883	254	5.93	629	871	242	5.93	(130)	(67)	63	(0.50)
Veterans Direct	1,641	1,575	(66)	1.73	1,641	1,569	(72)	1.73	-	2	2	-
Healthy Aging	115	494	378	2.50	115	485	370	2.50	-	8	8	-
Centers	2,028	7,417	5,388	41.75	2,028	7,287	5,259	41.75	(60)	391	451	-
SUBTOTAL	10,557	26,287	15,730	134.89	10,557	25,887	15,330	134.89	(498)	428	926	(1.50)
AAS Deferred Maint Project	-	5,709	5,709	-	-	5,709	5,709	-	-	5,709	5,709	-
TOTAL AGING AND ADULT SERVICES	10,557	31,996	21,439	134.89	10,557	31,596	21,038	134.89	(498)	6,137	6,635	(1.50)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	[31-37474] TECHNICAL DEBT SERVICE ADJUSTMENT	2026 - 2020B STRRB & 2024A STR Bond Adjustment	-	23	23
	To adjust the 2026 debt service amounts for the 2020B STRRB & 2024A STR bonds				(Yes)
1	[31-37578] NEW REQUEST	AAS_Food Provisions	-	587,000	587,000
	[Exp: 290,000; Rev: -297,000] Aging and Adult Services (AAS) is requesting \$587,000 in county funding for 2026 food provisions. This request addresses two factors: 1. \$290K is needed for a projected 5% increase from the 2025 budget, which is necessary to maintain current service levels and ensure uninterrupted operations. 2. \$297K is needed to fund a six-month portion of one-time State Legislative funding of \$593K. It is unknown whether this one-time funding will be re-appropriated during the 2026 Legislative session. The funding is essential to maintain current service levels and avoid service cuts. FUTURE YEARS ADJUSTMENT: 297,000				(Yes)
2	[31-37280] NEW REQUEST	AAS_Senior Center Program Operations and \$15 Per Hour Minimum Wage	-	70,000	70,000
	\$32K increase is requested for the Senior Center Program, which has been offsetting rising costs by finding efficiencies. However, it has now reached a point where no further cost savings can be identified. Without additional funding, the centers will need to scale back services. This increase will help hire temporary workers to address staffing needs and cover rising costs for program supplies. \$38K is needed to increase the hourly wage to \$15 for the remaining temporary workers, such as class instructors and office specialists. This funding will help retention of temp staff and maintain competitiveness in hiring.				(Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
3	[31-37283] NEW REQUEST AAS_Underfunded Facility O&M Need Aging and Adult Services (AAS) is responsible for facility maintenance, critical repairs, and general upkeep of 15 senior centers. Since 2019, AAS has experienced rising costs. Based on the 2026 projection, Aging is facing a budget gap of about \$181K beyond its base budget. Without proper funding to close this gap, Aging will have to either delay facility maintenance, posing safety risks to senior patrons, or reduce services funding to cover the costs.	-	181,000	181,000 (Yes)
4	[31-37367] NEW REQUEST AAS_Facility Rate Increase County Facilities is proposing a rate increase across all trades, ranging from 10% to 43%. AAS already faces funding challenges for the maintenance needs of its 15 senior centers. This rate hike will result in an estimated additional funding need of \$88K.	-	88,000	88,000 (Yes)
5	[31-37288] REDUCTION AMOUNT AAS_New Choices Waiver Program [Exp: -200,809; Rev: -200,809] This request is to eliminate the New Choices Waiver Program, reducing revenue by \$201K and cutting 1.5 FTEs along with all associated program costs. The request is budget neutral and will have no negative impact on County funding. Although Aging and Adult Services will discontinue the New Choices Waiver Program effective 1/1/2026, these services will remain available through other providers within the county. This strategic move streamlines operations, reduces administrative burden, and allows reassignment of a case manager to serve 40–45 individuals currently on the TAP waitlist. Additionally, nursing resources will be freed to admit clients from the Aging Waiver waitlist and provide essential backup coverage.	(1.50)	-	(4,208) (Yes) (1.50) FTE
6	[31-37275] GRANT TRUE-UP AAS_Operating Revenues True-up This request reflects changes in the state revenue contract for Area Agency on Aging (AAA) funding sources. It replaces \$195K in state funds with federal funds. Additionally, this request creates a new DeptID to track the Older Refugee Program, aligning with its new supervisory oversight. This ensures accurate financial alignment with current operational needs.	-	-	- (Yes)
7	[32-37368] STRESS TEST REDUCTION AAS_Stress Test_Withdraw Facility Rate Increase To withdraw the new request of Facility Rate Increase.	-	(88,000)	- (No)
8	[32-37360] STRESS TEST REDUCTION AAS_Stress Test_Withdraw Underfunded Facility O&M Need To withdraw the new request of Underfunded Facility O&M Needs.	-	(181,000)	- (No)
9	[32-37358] STRESS TEST REDUCTION AAS_Stress Test_Withdraw Senior Center Operations and \$15 Per Hour Minimum Wage To withdraw the new request of Senior Center Operations and \$15 Per Hour Minimum Wage.	-	(70,000)	- (No)
10	[32-37579] STRESS TEST REDUCTION AAS_Stress Test_Withdraw Food Provisions [Exp: -290,000; Rev: 297,000] To withdraw the new request for Food Provisions.	-	(587,000)	- (No)
11	[32-37362] STRESS TEST REDUCTION AAS_Stress Test_5% of ABB 5% of Aging and Adult Services' 2026 adjusted base County funding budget, totaling \$720K, is subject to the stress test. The stress test reductions would be met by: 1. A \$425K reduction from the closure of a senior center, including \$346K in personnel underspend (equivalent to 3.75 FTEs) and \$78K in operational underspend. If implemented, this would severely limit clients' access to congregate meals, social interactions, nutrition, wellness, healthcare classes, and information. 2. A \$145K reduction by discontinuing contracted meals and services at the Harman Home Senior Center (West Valley) and South Jordan Senior Center. If implemented, the cities would need to step in to continue providing these services. 3. A \$141K reduction from the Rides for Wellness program. If implemented, this would result in 4,750 fewer rides, decreased efficiency, and a less sustainable service delivery model over time. If only 2.5% of the adjusted base budget applies, a total of \$360K, it would be met by closing one senior center.	-	(720,175)	- (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		(1.50)	926,023	921,815
TOTAL BASE BUDGET ADJUSTMENTS:		-	-	-
TOTAL STRESS TEST REDUCTIONS:		-	(1,646,175)	-
TOTAL PROJECT REBUDGETS:		-	5,708,940	5,708,940
TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:		-	5,708,940	5,708,940

REVENUE AND EXPENDITURE DETAIL

Aging and Adult Services

Funds Included			Organizations Included						
120 - Grant Programs Fund			23000000 - Aging and Adult Services						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	15,730	1,326	15,330	14,404	926	14,086	1,644	13,290	2,439
REVENUE	10,558	(498)	10,558	11,056	(498)	11,166	(608)	15,699	(5,141)
NON-OPERATING REVENUE	1	-	1	1	-	1	-	2	(1)
SALES TAXES	-	-	-	-	-	-	-	0	(0)
403010 Sales Tax	-	-	-	-	-	-	-	0	(0)
INVESTMENT EARNINGS	1	-	1	1	-	1	-	2	(1)
429015 Interest-Miscellaneous	1	-	1	1	-	1	-	2	(1)
OPERATING REVENUE	10,557	(498)	10,557	11,055	(498)	11,165	(608)	11,654	(1,097)
OPERATING GRANTS & CONTRIBUTIO	7,636	(297)	7,636	7,933	(297)	8,043	(407)	8,702	(1,065)
411000 State Government Grants	3,365	(492)	3,365	3,857	(492)	3,857	(492)	3,493	(128)
412000 Local Gov't/Private Grants	-	-	-	-	-	40	(40)	36	(36)
415000 Federal Government Grants	4,256	195	4,256	4,061	195	4,131	125	5,163	(906)
417010 Operatng Contributions-General	15	-	15	15	-	15	-	10	5
CHARGES FOR SERVICES	2,892	(201)	2,892	3,093	(201)	3,093	(201)	2,922	(30)
421015 Mayors Finance Admin Fees	-	-	-	-	-	-	-	0	(0)
421310 Division On Aging	710	(20)	710	730	(20)	730	(20)	663	47
421350 Fleet External Maintenance Svc	-	-	-	-	-	-	-	(0)	0
421370 Miscellaneous Revenue	18	-	18	18	-	18	-	18	(1)
424000 Local Revenue Contracts	130	20	130	110	20	110	20	84	46
424600 Federal Revenue Contracts	2,010	(201)	2,010	2,211	(201)	2,211	(201)	2,156	(146)
427010 Rental Income	24	-	24	24	-	24	-	1	23
INTER/INTRA FUND REVENUES	29	-	29	29	-	29	-	31	(2)
433050 Intrafund Revenue -A & D	29	-	29	29	-	29	-	31	(2)
TRANSFERS IN AND OTHER FINANCING SOUI	-	-	-	-	-	-	-	4,044	(4,044)
OFS - DEBT PROCEEDS	-	-	-	-	-	-	-	4,017	(4,017)
710100 OFS STR Bond Proceeds-Prncpal	-	-	-	-	-	-	-	4,017	(4,017)
OFS TRANSFERS IN	-	-	-	-	-	-	-	26	(26)
720005 OFS Transfers In	-	-	-	-	-	-	-	26	(26)
EXPENSE	26,734	828	26,334	25,906	428	25,699	1,036	29,426	(2,691)
OPERATING EXPENSE	26,287	828	25,887	25,458	428	25,251	1,036	24,944	1,342
EMPLOYEE COMPENSATION	14,955	254	14,555	14,701	(146)	14,662	293	14,387	568
601020 Lump Sum Vacation Pay	71	-	71	71	-	71	-	51	20
601025 Lump Sum Sick Pay	22	-	22	22	-	22	-	6	16
601030 Permanent And Provisional	9,018	129	8,758	8,889	(131)	8,968	50	8,355	664
601040 Time Limited Employee	62	2	60	60	-	58	4	105	(42)
601050 Temporary,Seasonal,Emergency	1,352	51	1,352	1,301	51	1,340	12	1,515	(162)
601065 Overtime	-	-	-	-	-	-	-	9	(9)
601095 Personnel Underexpend	(295)	-	(295)	(295)	-	(295)	-	-	(295)
603005 Social Security Taxes	695	10	675	685	(10)	691	4	746	(51)
603006 FICA- Temporary Employee	103	4	103	100	4	103	1	-	103
603025 Retirement Or Pension Contrib	1,245	29	1,197	1,216	(19)	1,347	(102)	1,325	(80)
603040 Ltd Contributions	38	1	37	37	(1)	37	0	35	3
603045 Supplemental Retirement (401K)	115	3	112	112	-	66	49	77	39
603050 Health Insurance Premiums	2,156	25	2,090	2,131	(41)	1,963	193	1,724	432
603055 Employee Serv Res Fund Charges	179	-	179	179	-	179	-	239	(60)
603056 OPEB- Current Year	193	-	193	193	-	112	81	202	(9)
605035 Moving Allowance	-	-	-	-	-	-	-	0	(0)
MATERIALS AND SUPPLIES	9,515	574	9,515	8,942	574	8,770	745	8,582	934
607005 Janitorial Supplies & Service	38	7	38	32	7	32	7	35	3
607010 Maintenance - Grounds	78	48	78	30	48	30	48	79	(0)
607015 Maintenance - Buildings	37	-	37	37	-	37	-	26	11
607030 Maintenance - Other	4	(1)	4	4	(1)	4	(1)	8	(5)
607040 Facilities Management Charges	538	221	538	317	221	317	221	450	88

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
609005 Food Provisions	3,274	290	3,274	2,984	290	2,999	275	3,087	187
609015 Dining And Kitchen Supplies	38	-	38	38	-	55	(17)	47	(9)
609030 Medical Supplies	65	-	65	65	-	75	(10)	47	18
609040 Laundry Supplies And Services	0	-	0	0	-	0	(0)	0	0
609055 Recreational Supplies & Serv	25	4	25	21	4	21	4	23	3
611005 Subscriptions & Memberships	19	-	19	19	-	17	2	20	(1)
611010 Physical Materials-Books	10	0	10	10	0	10	0	7	3
611015 Education & Training Serv/Supp	27	0	27	27	0	27	-	9	18
611025 Physical Material-Audio/Visual	1	-	1	1	-	2	(1)	0	1
613005 Printing Charges	-	-	-	-	-	-	-	6	(6)
613020 Development Advertising	17	-	17	17	-	35	(18)	8	9
613025 Contracted Printings	77	-	77	77	-	77	(0)	67	10
615005 Office Supplies	39	-	39	39	-	40	(1)	26	13
615015 Computer Supplies	5	-	5	5	-	1	3	6	(1)
615016 Computer Software Subscription	46	-	46	46	-	46	-	18	28
615020 Computer Software <\$5,000	-	-	-	-	-	3	(3)	-	-
615025 Computers & Components <\$5000	61	-	61	61	-	61	-	34	27
615030 Communication Equip-Noncapital	-	-	-	-	-	-	-	0	(0)
615035 Small Equipment (Non-Computer)	95	-	95	95	-	93	2	69	26
615040 Postage	39	-	39	39	-	40	(1)	34	5
615050 Meals & Refreshments	22	-	22	22	-	21	1	17	5
615055 Volunteer Awards	6	-	6	6	-	8	(2)	2	4
617005 Maintenance - Office Equip	29	-	29	29	-	24	5	26	4
617010 Maint - Machinery And Equip	24	-	24	24	-	25	(0)	24	1
617015 Maintenance - Software	124	-	124	124	-	124	-	123	2
617030 Maint - Autos Trucks-Nonfleet	-	-	-	-	-	-	-	0	(0)
617035 Maint - Autos & Equip-Fleet	202	-	202	202	-	194	8	186	16
619005 Gasoline, Diesel, Oil & Grease	130	-	130	130	-	130	-	106	24
619015 Mileage Allowance	59	-	59	59	-	59	0	59	1
619025 Travel & Transprtatr-Employees	19	-	19	19	-	19	-	4	15
619030 Travel & Transprtatr-Clients	402	-	402	402	-	430	(28)	500	(98)
619035 Vehicle Rental Charges	81	-	81	81	-	81	-	88	(7)
619045 Vehicle Replacement Charges	233	-	233	233	-	4	229	236	(3)
621005 Heat And Fuel	120	-	120	120	-	120	-	88	32
621010 Light And Power	180	-	180	180	-	180	-	179	2
621015 Water And Sewer	64	-	64	64	-	64	-	70	(6)
621020 Telephone	176	-	176	176	-	201	(25)	190	(13)
621025 Mobile Telephone	91	-	91	91	-	66	25	89	2
621030 Internet/Data Communications	-	-	-	-	-	-	-	1	(1)
633010 Rent - Buildings	344	-	344	344	-	334	9	345	(2)
633015 Rent - Equipment	84	-	84	84	-	86	(2)	28	56
639005 Legal, Auditing, & Acctg Fees	6	-	6	6	-	6	-	4	1
639015 In-Home Health Services	2,451	-	2,451	2,451	-	2,451	-	2,042	409
639020 Laboratory Fees	3	-	3	3	-	2	2	3	0
639025 Other Professional Fees	91	1	91	90	1	86	4	39	51
639045 Contracted Services	29	4	29	25	4	21	9	20	9
639050 Client Support Services	10	(1)	10	11	(1)	10	0	6	4
OTHER OPERATING EXPENSE 1	7	2	7	6	2	6	2	6	1
645005 Contract Hauling	7	2	7	6	2	6	2	6	1
OTHER OPERATING EXPENSE 2	1,632	(1)	1,632	1,633	(1)	1,633	(1)	1,784	(152)
663010 Council Overhead Cost	79	-	79	79	-	79	-	74	5
663015 Mayor Overhead Cost	109	-	109	109	-	109	-	113	(4)
663025 Auditor Overhead Cost	58	-	58	58	-	58	-	56	2
663030 District Attorney Overhead Cos	118	-	118	118	-	118	-	145	(27)
663035 Real Estate Overhead Cost	7	-	7	7	-	7	-	26	(19)
663040 Info Services Overhead Cost	611	-	611	611	-	611	-	592	19
663045 Purchasing Overhead Cost	84	-	84	84	-	84	-	52	32
663050 Human Resources Overhead Cost	196	-	196	196	-	196	-	223	(27)
663055 Gov'T Immunity Overhead Cost	44	-	44	44	-	44	-	45	(1)
663060 Records Managmnt Overhead Cost	5	-	5	5	-	5	-	42	(36)
663070 Mayor Finance Overhead Cost	163	-	163	163	-	163	-	170	(7)
665005 Volunteer Meals	-	-	-	-	-	-	-	3	(3)
665010 Volunteer Transportation	-	-	-	-	-	-	-	40	(40)
665015 Volunteer Stipends	(1)	(1)	(1)	-	(1)	-	(1)	102	(102)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
665085 Pass Thru Grant Contracts	159	-	159	159	-	159	-	103	56
665110 SUD and MH Subcontractors	(0)	(0)	(0)	-	(0)	-	(0)	-	(0)
667055 Miscellaneous Accrued Expenses	-	-	-	-	-	-	-	0	(0)
CAPITAL EXPENDITURES	41	-	41	41	-	41	-	-	41
679020 Machinery And Equipment	41	-	41	41	-	41	-	-	41
INTERGOVERNMENTAL CHARGE	136	-	136	136	-	140	(4)	185	(49)
655103 Employee Service Awards	4	-	4	4	-	7	(4)	6	(2)
693020 Interfund Charges	132	-	132	132	-	132	-	179	(47)
NON-OPERATING EXPENSE	448	0	448	448	0	448	0	464	(16)
LONG TERM DEBT	448	0	448	448	0	448	0	464	(16)
685084 2014 STR Various Project-Princ	-	-	-	-	-	-	-	286	(286)
685149 2020B STRRB Various Prjcts-Pri	20	1	20	19	1	19	1	18	2
685153 2024A STR Various Project-Prin	335	7	335	327	7	327	7	-	335
687084 2014 STR Various Project-Int	-	-	-	-	-	-	-	148	(148)
687149 2020B STRRB Various Prjcts-Int	11	(1)	11	12	(1)	12	(1)	12	(2)
687153 2024A STR Various Project-Int	83	(7)	83	90	(7)	90	(7)	-	83
TRANSFERS OUT AND OTHER FINANCING US	-	-	-	-	-	-	-	4,017	(4,017)
GOVT-WIDE EXP-DEBT	-	-	-	-	-	-	-	4,017	(4,017)
760205 OFU Revenue Bond Refunding	-	-	-	-	-	-	-	4,017	(4,017)

REVENUE AND EXPENDITURE DETAIL

Aging and Adult Services

Funds Included			Organizations Included						
120 - Grant Programs Fund			23009900 - AAS Deferred Maint Project						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	5,709	5,709	5,709	-	5,709	5,818	(109)	102	5,607
REVENUE	-	-	-	-	-	80	(80)	-	-
TRANSFERS IN AND OTHER FINANCING SOU	-	-	-	-	-	80	(80)	-	-
OFS TRANSFERS IN	-	-	-	-	-	80	(80)	-	-
720005 - OFS Transfers In	-	-	-	-	-	80	(80)	-	-
EXPENSE	5,709	5,709	5,709	-	5,709	5,818	(109)	102	5,607
OPERATING EXPENSE	5,709	5,709	5,709	-	5,709	5,818	(109)	102	5,607
MATERIALS AND SUPPLIES	-	-	-	-	-	80	(80)	11	(11)
607015 - Maintenance - Buildings	-	-	-	-	-	80	(80)	-	-
607040 - Facilities Management Charges	-	-	-	-	-	-	-	2	(2)
609015 - Dining And Kitchen Supplies	-	-	-	-	-	-	-	9	(9)
OTHER OPERATING EXPENSE 2	-	-	-	-	-	32	(32)	4	(4)
663010 - Council Overhead Cost	-	-	-	-	-	6	(6)	1	(1)
663015 - Mayor Overhead Cost	-	-	-	-	-	8	(8)	1	(1)
663025 - Auditor Overhead Cost	-	-	-	-	-	4	(4)	0	(0)
663040 - Info Services Overhead Cost	-	-	-	-	-	6	(6)	1	(1)
663045 - Purchasing Overhead Cost	-	-	-	-	-	0	(0)	0	(0)
663070 - Mayor Finance Overhead Cost	-	-	-	-	-	7	(7)	1	(1)
CAPITAL EXPENDITURES	5,709	5,709	5,709	-	5,709	5,706	3	87	5,622
675010 - Improvements Of Buildings	-	-	-	-	-	-	-	70	(70)
677005 - Construction In Progress	5,709	5,709	5,709	-	5,709	5,706	3	17	5,692

CORE MISSION

At the Division of Behavioral Health Services (BHS), we believe that behavioral health is an essential part of overall health and that together we can make a difference for those among us that suffer from the symptoms of mental health and substance use disorders. We know that prevention is effective, treatment works, and that individuals with a behavioral health condition can and do recover. DBHS is continually striving to ensure access to evidence-based treatment practices throughout the community that provide support along the road to recovery and healing. The results of these efforts are improved outcomes for individuals and families, and a stronger and healthier community.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Salt Lake County supports stable and safe housing opportunities for individuals in behavioral health treatment, to allow them to recover in their communities.				
• Increase the monthly number of Salt Lake County behavioral health supported housing units.	725	800	766	800
Individuals experiencing debilitating mental health conditions receive stabilizing and supportive services while remaining in their communities.				
• Maintain the annual number of Salt Lake County residents accessing mental health services through Salt Lake County Behavioral Health Services.	13,562	13,300	10,185	13,300
Salt Lake County provides access to high quality programs and resources to assist individuals in their recovery from substance use disorders and to prevent costly and disruptive incarceration.				
• Maintain the number of Salt Lake County residents accessing substance use disorder (SUD) treatment through Salt Lake County Behavioral Health Services.	6,313	6,000	4,065	6,000

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	168,257	5,618 3.3%	173,875	5,505 3.3%	173,762
REVENUE	156,168	5,618 3.6%	161,785	5,400 3.5%	161,568
COUNTY FUNDING	12,090	- 0.0%	12,090	105 0.9%	12,194
ARPA AND OTHER SEPARATELY REPORTED ORGS					
EXPENDITURES	-	- 0.0%	-	- 0.0%	-
FTE	27.00	- 0.0%	27.00	- 0.0%	27.00

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Mental Health Treatment	33,637	43,726	10,090	-	33,855	43,944	10,090	-	1,620	1,420	(200)	-
Substance Use Disorder Treatmt	19,982	20,750	768	4.00	19,982	20,737	756	4.00	(1,102)	698	1,800	-
Administration	4,944	5,152	208	23.00	4,944	5,060	116	23.00	-	93	93	-
Building O&M-BHS	-	-	-	-	-	-	-	-	-	(93)	(93)	-
Housing	2,721	3,850	1,129	-	2,721	3,850	1,129	-	1,600	-	(1,600)	-
Medicaid	100,283	100,283	-	-	100,283	100,283	-	-	3,500	3,500	-	-
SUBTOTAL	161,568	173,762	12,194	27.00	161,785	173,875	12,090	27.00	5,618	5,618	-	-
TOTAL BEHAVIORAL HEALTH	161,568	173,762	12,194	27.00	161,785	173,875	12,090	27.00	5,618	5,618	-	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)						
Request ID and Description				FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
1	[31-36952]	GRANT TRUE-UP	BHS_Operating Revenues True-up	-	-	-
[Exp: 4,900,000; Rev: 4,900,000] This request is to true-up various operating revenues funding level: 1. Medicaid revenues increased by \$4.9M: *\$3.5M passthrough from the State Directed Medicaid to HMHI supporting the rising costs of inpatient care. *\$1.4M increase for the Medicaid match expenses. 2. \$1.6M for accounting coding changes to align the Housing Program expenditure and funding sources.						(Yes)
2	[31-36953]	NEW REQUEST	BHS_JRRP Peer Mentors	-	-	-
[Exp: 217,831; Rev: 217,831] Jail Resource Re-entry Program (JRRP) is a program that focuses on supporting individuals transitioning from incarceration to the community and is a partnership between Criminal Justice Services (CJS), the Legal Defender Association (LDA), the Sheriff and Valley Behavioral Health (via its contract with BHS). VBH peer mentor services for individuals exiting jail, providing guidance in navigating the criminal justice system, accessing community resources, and engaging in treatment services. Criminal Justice Services will fund Salt Lake County Behavioral Services to contract these peer support services through Behavioral Health Services, ensuring clients receive experienced assistance during reentry. In 2025 Council approved one time funding for this portion of the JRRP program and this request is to seek on-going funding to continue the support. The funding will be an interfund transaction between BHS (Child) and CJS (Parent) as the JRRP entire budget is presented in CJS.						(No)
3	[31-37669]	NEW REQUEST	BHS_OSF_Sober Living Housing Supports Expansion	-	-	-
[Exp: 500,000; Rev: 500,000] This request is to provide \$500,000 annually for three years to support housing for 100 additional individuals per year through Behavioral Health Services existing network providers. The need for safe, stable, and sober housing upon transitioning from incarceration or residential treatment back into the community is far greater than the Salt Lake County Sober Living Program can currently support. A \$500k infusion into this program would provide up to six months of rental assistance for approximately 100 additional individuals in need of stable, sober housing within a licensed recovery residence. Participants come directly from Odyssey House's CATS Program in the Salt Lake County Jail, Salt Lake County Drug Courts, or those engaging in residential treatment who are transitioning to an outpatient level of care within the County's treatment network.						(Yes)
4	[32-36946]	STRESS TEST REDUCTION	BHS_Stress Test_5 % of ABB	-	(604,478)	-
5% of Behavioral Health Services' 2026 adjusted base County funding budget, in total of \$604K, is subject to the stress test: The stress test would be met by reducing the funding for approximately 39 supportive housing units. Each unit costs \$15,600 per year on average. Supportive housing is a critical need in the behavioral health system but because our primary focus is treatment and most of our treatment is funded by Medicaid and grant revenues (currently under threat) and so much of our county funding is needed for local Medicaid match and other mandated services, unfortunately housing, by necessity, would be the lower priority. If only 2.5% of ABB applies, a total of \$302K, it would be met by reducing the funding for approximately 19 supportive housing units.						(No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):				-	-	-
TOTAL BASE BUDGET ADJUSTMENTS:				-	-	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)			
Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
TOTAL STRESS TEST REDUCTIONS:	-	(604,478)	-

REVENUE AND EXPENDITURE DETAIL

Behavioral Health

Funds Included			Organizations Included						
120 - Grant Programs Fund			22508800 - Behavioral Health Svcs - ARPA 22500000 - Behavioral Health Services						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	12,194	105	12,090	12,090	-	12,063	131	13,526	(1,332)
REVENUE	161,568	5,400	161,785	156,168	5,618	161,237	331	142,328	19,240
OPERATING REVENUE	161,568	5,400	161,785	156,168	5,618	161,237	331	142,328	19,240
OPERATING GRANTS & CONTRIBUTIO	49,590	-	49,590	49,590	-	53,248	(3,658)	46,330	3,260
411000 State Government Grants	37,850	-	37,850	37,850	-	38,877	(1,028)	34,970	2,879
415000 Federal Government Grants	11,740	-	11,740	11,740	-	14,370	(2,630)	11,360	380
CHARGES FOR SERVICES	109,478	4,900	109,478	104,578	4,900	105,778	3,700	95,997	13,480
424200 State Revenue Contracts	327	-	327	327	-	327	-	467	(140)
424600 Federal Revenue Contracts	109,150	4,900	109,150	104,250	4,900	105,450	3,700	95,530	13,620
INTER/INTRA FUND REVENUES	2,500	500	2,718	2,000	718	2,211	289	-	2,500
431105 Interfund Revenue-Crim Justice	-	-	218	-	218	211	(211)	-	-
431160 Interfund Revenue	2,500	500	2,500	2,000	500	2,000	500	-	2,500
EXPENSE	173,762	5,505	173,875	168,257	5,618	173,299	462	157,749	16,013
OPERATING EXPENSE	173,762	5,505	173,875	168,257	5,618	173,299	462	155,854	17,908
EMPLOYEE COMPENSATION	3,756	105	3,651	3,651	-	3,624	131	3,366	389
601020 Lump Sum Vacation Pay	10	-	10	10	-	10	-	3	7
601025 Lump Sum Sick Pay	3	-	3	3	-	3	-	0	3
601030 Permanent And Provisional	2,490	76	2,414	2,414	-	2,411	80	2,282	209
601050 Temporary, Seasonal, Emergency	105	-	105	105	-	105	-	72	33
601065 Overtime	3	-	3	3	-	3	-	4	(1)
603005 Social Security Taxes	191	6	185	185	-	184	6	173	17
603006 FICA- Temporary Employee	8	-	8	8	-	8	-	-	8
603025 Retirement Or Pension Contrib	384	8	376	376	-	391	(7)	392	(8)
603040 Ltd Contributions	10	0	10	10	-	10	0	9	1
603045 Supplemental Retirement (401K)	-	-	-	-	-	-	-	0	(0)
603050 Health Insurance Premiums	456	14	442	442	-	431	25	335	120
603055 Employee Serv Res Fund Charges	28	-	28	28	-	28	-	29	(1)
603056 OPEB- Current Year	68	-	68	68	-	41	27	66	1
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	0	(0)
MATERIALS AND SUPPLIES	38,534	1,400	38,534	37,134	1,400	37,134	1,400	31,387	7,147
607040 Facilities Management Charges	14	8	14	6	8	14	-	6	8
611005 Subscriptions & Memberships	88	-	88	88	-	88	-	80	8
611010 Physical Materials-Books	1	-	1	1	-	1	-	0	0
611015 Education & Training Serv/Supp	10	-	10	10	-	10	-	1	9
613005 Printing Charges	2	-	2	2	-	2	-	0	1
613010 Public Notices	0	-	0	0	-	0	-	-	0
613015 Printing Supplies	-	-	-	-	-	-	-	0	(0)
613020 Development Advertising	0	-	0	0	-	0	-	-	0
615005 Office Supplies	12	-	12	12	-	12	-	6	6
615016 Computer Software Subscription	12	-	12	12	-	12	-	0	12
615020 Computer Software <\$5,000	2	-	2	2	-	2	-	-	2
615025 Computers & Components <\$5000	17	-	17	17	-	17	-	11	7
615035 Small Equipment (Non-Computer)	15	-	15	15	-	15	-	0	15
615040 Postage	1	-	1	1	-	1	-	0	0
615045 Petty Cash Replenish	2	-	2	2	-	2	-	0	2
615050 Meals & Refreshments	5	-	5	5	-	5	-	6	(1)
615070 Support Materials-Client Trtmt	40	-	40	40	-	40	-	126	(86)
617005 Maintenance - Office Equip	4	-	4	4	-	4	-	2	2
617015 Maintenance - Software	291	(8)	291	299	(8)	291	-	334	(44)
619015 Mileage Allowance	5	-	5	5	-	5	-	0	5
619025 Travel & Transprttn-Employees	9	-	9	9	-	9	-	15	(5)
619030 Travel & Transprttn-Clients	44	-	44	44	-	44	-	63	(19)
621020 Telephone	10	-	10	10	-	10	-	10	0
621025 Mobile Telephone	8	-	8	8	-	8	-	10	(2)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
633010 Rent - Buildings	87	-	87	87	-	87	-	87	0
639025 Other Professional Fees	25	-	25	25	-	25	-	21	4
639040 Behavioral Health-Medicaid Match	37,832	1,400	37,832	36,432	1,400	36,432	1,400	30,606	7,226
STATE MANDATED EXPENSE	665	-	665	665	-	665	-	605	60
649020 Civil Sanity Hearings	665	-	665	665	-	665	-	605	60
OTHER OPERATING EXPENSE 2	126,602	4,000	126,820	122,602	4,218	127,671	(1,069)	116,501	10,100
663010 Council Overhead Cost	144	-	144	144	-	144	-	106	38
663015 Mayor Overhead Cost	198	-	198	198	-	198	-	162	36
663025 Auditor Overhead Cost	105	-	105	105	-	105	-	80	26
663030 District Attorney Overhead Cos	50	-	50	50	-	50	-	66	(16)
663040 Info Services Overhead Cost	306	-	306	306	-	306	-	223	83
663045 Purchasing Overhead Cost	14	-	14	14	-	14	-	19	(5)
663050 Human Resources Overhead Cost	31	-	31	31	-	31	-	24	7
663055 Gov'T Immunity Overhead Cost	4	-	4	4	-	4	-	4	0
663070 Mayor Finance Overhead Cost	180	-	180	180	-	180	-	140	40
665110 SUD and MH Subcontractors	125,569	4,000	125,786	121,569	4,218	126,638	(1,069)	115,618	9,951
667055 Miscellaneous Accrued Expenses	-	-	-	-	-	-	-	59	(59)
CAPITAL EXPENDITURES	200	-	200	200	-	200	-	58	142
679005 Office Furn, Equip,Softwr>5000	200	-	200	200	-	200	-	58	142
INTERGOVERNMENTAL CHARGE	4,006	-	4,006	4,006	-	4,006	-	3,937	69
693010 Intrafund Charges	1,100	-	1,100	1,100	-	1,100	-	1,223	(123)
693020 Interfund Charges	2,906	-	2,906	2,906	-	2,906	-	2,714	192
TRANSFERS OUT AND OTHER FINANCING US	-	-	-	-	-	-	-	1,895	(1,895)
OFU TRANSFERS OUT	-	-	-	-	-	-	-	1,895	(1,895)
770010 OFU Transfers Out	-	-	-	-	-	-	-	1,895	(1,895)

CORE MISSION

To provide citizens of Salt Lake County with alternatives to incarceration using evidence-based practices and community collaboration.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
The Pretrial Program at Criminal Justice Services provides prejudicated individuals an alternative to incarceration. Pretrial case management supervision helps ensure court appearance and public safety.				
• Increase the percentage of successful completion of court ordered pretrial supervision.	57%	62%	53%	62%
Criminal Justice Services reduces recidivism by identifying and addressing risks and behaviors that may lead to criminal activity.				
• Maintain or reduce the client Risk/Needs Level score from entry to exit for successful probation clients.	-6.17	-6	-6.29	-6
• Maintain or reduce the client Risk/Needs Level score from entry to exit for successful specialty court clients.	-13.22	-12	-12.59	-12
Decrease the likelihood that an individual will commit a new offense and cycle back through the jail.				
• Increase the percent of clients receiving services through the Jail Resource and Reentry Program (JRRP).	60%	70%	56%	70%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	19,816	3,961 20.0%	23,777	2,593 13.1%	22,410
REVENUE	1,801	1,065 59.1%	2,866	631 35.0%	2,432
COUNTY FUNDING	18,015	2,896 16.1%	20,912	1,963 10.9%	19,978
ARPA AND OTHER SEPARATELY REPORTED ORGS					
EXPENDITURES	-	- 0.0%	-	- 0.0%	-
REVENUE	-	- 0.0%	-	- 0.0%	-
FTE	164.00	37.00 22.6%	201.00	19.00 11.6%	183.00

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Criminal Justice Admin	10	2,262	2,253	11.00	19	2,242	2,223	11.00	19	139	120	-
Office Support Staff	-	540	540	6.00	-	525	525	6.00	-	-	-	-
Building O&M-CJS	-	-	-	-	-	-	-	-	-	(84)	(84)	-
Pretrial Case Mgt	425	3,954	3,529	34.00	425	3,961	3,536	35.00	-	431	431	4.00
Jail Screening	209	2,518	2,309	20.00	209	2,755	2,547	23.00	11	312	302	3.00
JRRP	719	2,614	1,896	18.00	1,057	3,450	2,393	26.00	949	1,696	747	16.00
EARS Program	301	313	11	3.00	301	303	2	3.00	-	-	-	-
Probation Case Management	172	5,639	5,467	50.00	258	6,099	5,841	56.00	86	1,359	1,273	13.00
Treatment	446	702	256	5.00	446	682	236	5.00	-	-	-	-
Drug Court Case Mgt	151	1,993	1,841	17.00	151	1,940	1,789	17.00	-	3	3	-
Assessments & Reports	-	1,876	1,876	19.00	-	1,820	1,820	19.00	-	104	104	1.00
SUBTOTAL	2,432	22,410	19,978	183.00	2,866	23,777	20,912	201.00	1,065	3,961	2,896	37.00
TOTAL CRIMINAL JUSTICE SERVICES	2,432	22,410	19,978	183.00	2,866	23,777	20,912	201.00	1,065	3,961	2,896	37.00

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[31-37064]	NEW REQUEST	CJS_JRRP Case Management Supervisor Status from TL to Merit	-	-	-
This request is to change the status of Position #11223, a case management supervisor, from Time Limited to Merit. Through the 2025F budget process, the Council approved on-going funding for this position to supervise the JRRP with a one-time contra account amount built to this position. JRRP currently has 2 case management supervisors, one is TL and the other Merit. With the restoration of the one-time contra amount restored back to this position, this position should be classified as merit. This change will provide long-term staffing stability, support employee retention, and ensure continuity of supervision for critical program functions. It also aligns with county employment practices, secures institutional knowledge, and reduce the operational risks associated with time-limited roles.						(Yes) 0.00 FTE
2	[31-37065]	GRANT TRUE-UP	CJS_Operating Revenues True-up	-	-	-
[Exp: 10,622; Rev: 10,622] This budget-neutral request trues-up: 1) Specialty Court funding. State pass-through from Behavioral Health Services to provide client services and professional staff development. 2) State funds for two jail screeners conducting public safety assessments.						(Yes)
3	[31-37223]	NEW REQUEST	CJS_OSF_Jail Expansion and Reentry Efforts	12.00	-	-
[Exp: 1,053,966; Rev: 1,053,966] CJS proposes to implement a new reentry program in the ADC and Oxbow in 2026. The proposal includes a team of 12 FTEs, including 6 certified peer support specialists, 4 case managers and 2 case management supervisors. The team will meet with inmates prior to release to develop a reentry plan and work to ensure warm hand-offs where possible upon release. Justice-involved individuals will have access to recovery dialogues with someone with lived experience, classes in the jail, and overall emotional and social service support to them as they transition back into the community. Services include employment services, healthcare/Medicaid enrollment, housing, transportation, digital competency, and budget/financial literacy. The intent is to add 4 certified peer support specialists in 2027 with corresponding funding.						(Yes) 6.00 FTE
4	[31-37063]	NEW REQUEST	CJS_JRRP_BHS Peer Mentors	-	217,831	-
The Jail Resource Re-entry Program (JRRP) helps individuals transition from incarceration to the community through a partnership of Criminal Justice Services (CJS), the Legal Defender Association, the Sheriff, and Valley Behavioral Health (VBH). VBH peer mentors guide clients in navigating the justice system, accessing resources, and engaging in treatment. CJS funds Salt Lake County Behavioral Services to contract these peer services, ensuring experienced reentry support. In 2025, the Council approved one-time funding for this portion of JRRP; this request seeks ongoing funding through an interfund transaction between BHS (Child) and CJS (Parent), with the full JRRP budget presented in CJS.						(No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description			FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
5	[31-37062]	NEW REQUEST CJS_Staffing and Operational Needs	10.00	1,071,769	1,087,094
This request is CJS's top priority to maintain national standards for caseloads and service delivery—standards that reduce recidivism and give clients the best chance to avoid returning to the justice system. Pretrial supervision has grown from 1,000 monthly clients in 2018 to over 3,500 clients in 2025. Probation has increased from 1,800 clients in 2018 to 2,300 clients in 2025. We have managed so far by reallocating staff and improving efficiency, but the demand now exceeds our capacity. Additional employees are essential to meet increased pretrial and probation supervision needs, comply with state code requirements, and fulfill judges' requests for more information during probable cause submissions.					(Yes) 10.00 FTE
6	[31-37212]	NEW REQUEST CJS_Gov Cox Safety Plan, Legislative Changes, and HB312	15.00	1,606,893	332,933
This request is based on participation with Governor Cox, the Salt Lake City Public Safety Plan, recent legislative changes, and enhanced legal penalties. HB 312, effective June 1, 2025, has significantly impacted both jail bookings and court-ordered supervision. The jail estimates 4,000 individuals will no longer be released due to capacity limits, and pretrial releases by CJS have increased by 16%. The Public Safety Plan addresses both homelessness and crime, increasing demands on CJS. As a result, CJS is facing additional workload pressures in providing adequate support and accountability for misdemeanor probation clients.					(Yes) 3.00 FTE
7	[32-37248]	STRESS TEST REDUCTION CJS_Stress Test_Withdraw Gov Cox Safety Plan, Legislative Changes, and HB312	(15.00)	(1,606,893)	-
CJS withdraw Gov Cox Safety Plan, Legislative Changes, and HB312					(No)
8	[32-37241]	STRESS TEST REDUCTION CJS_Stress Test_Withdraw Staffing and Operational Needs	(10.00)	(1,071,769)	-
CJS withdraw Staffing and Operational Needs request.					(No)
9	[32-37251]	STRESS TEST REDUCTION CJS_Stress Test_Withdraw_JRRP Peer Mentors	-	(217,831)	-
CJS withdraw JRRP Peer Mentor request.					(No)
10	[32-37234]	STRESS TEST REDUCTION CJS_Stress Test_5% of ABB	-	(906,771)	-
5% reduction of the adjusted base budget (\$907K): Met by not funding 11 FTEs. This would severely reduce capacity for evidence-based services (Pretrial/Probation, Jail Screening/JRRP, Treatment, Specialty Courts, Assessments), increase recidivism, burden the justice system, raise caseloads beyond best practices, and reduce compliance and accountability. 2.5% reduction (\$453K): met by not funding 5.5 FTEs. While smaller, it would still significantly impact services and outcomes.					(No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			37.00	2,896,493	1,420,027
TOTAL BASE BUDGET ADJUSTMENTS:			-	-	-
TOTAL STRESS TEST REDUCTIONS:			(25.00)	(3,803,264)	-

REVENUE AND EXPENDITURE DETAIL

Criminal Justice Services

Funds Included			Organizations Included						
110 - General Fund			24008800 - Criminal Justice Services-ARPA 24000000 - Criminal Justice Services						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	19,978	1,963	20,912	18,015	2,896	17,851	2,127	14,854	5,124
REVENUE	2,432	631	2,866	1,801	1,065	1,767	665	1,358	1,074
OPERATING REVENUE	2,432	631	2,866	1,801	1,065	1,767	665	1,358	1,074
OPERATING GRANTS & CONTRIBUTIO	301	-	301	301	-	465	(164)	284	17
415000 Federal Government Grants	301	-	301	301	-	465	(164)	284	17
CHARGES FOR SERVICES	209	11	209	198	11	198	11	198	11
421050 Election Services	-	-	-	-	-	-	-	0	(0)
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	1	(1)
424200 State Revenue Contracts	209	11	209	198	11	198	11	194	15
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	3	(3)
INTER/INTRA FUND REVENUES	1,922	620	2,356	1,302	1,054	1,104	818	876	1,046
431160 Interfund Revenue	1,922	620	2,356	1,302	1,054	1,104	818	876	1,046
EXPENSE	22,414	2,593	23,781	19,820	3,961	19,622	2,791	16,218	6,196
OPERATING EXPENSE	22,410	2,593	23,777	19,816	3,961	19,618	2,792	16,212	6,197
EMPLOYEE COMPENSATION	19,745	2,556	20,838	17,190	3,649	16,780	2,965	14,460	5,285
601020 Lump Sum Vacation Pay	22	-	22	22	-	22	-	61	(39)
601025 Lump Sum Sick Pay	7	-	7	7	-	7	-	0	7
601030 Permanent And Provisional	12,399	1,598	13,175	10,801	2,374	10,897	1,502	9,237	3,162
601040 Time Limited Employee	559	(52)	546	611	(65)	365	194	313	245
601050 Temporary, Seasonal, Emergency	44	-	44	44	-	44	-	23	21
601065 Overtime	15	-	15	15	-	15	-	23	(8)
601075 Civilian Environmental Pay	81	17	104	65	40	56	25	39	42
601080 Pay Differential	82	-	82	82	-	82	-	38	45
601095 Personnel Underexpend	(186)	-	(372)	(186)	(186)	(392)	206	-	(186)
603005 Social Security Taxes	995	117	1,055	878	177	866	129	713	282
603006 FICA- Temporary Employee	3	-	3	3	-	3	-	-	3
603025 Retirement Or Pension Contrib	1,838	262	1,904	1,575	328	1,690	147	1,473	365
603040 Ltd Contributions	54	6	57	48	10	47	7	40	14
603045 Supplemental Retirement (401K)	118	4	114	114	-	60	58	97	21
603050 Health Insurance Premiums	3,350	604	3,717	2,746	972	2,731	618	2,041	1,309
603055 Employee Serv Res Fund Charges	163	-	163	163	-	163	-	165	(2)
603056 OPEB- Current Year	201	-	201	201	-	122	79	197	4
MATERIALS AND SUPPLIES	1,219	38	1,276	1,181	95	1,181	38	811	407
607015 Maintenance - Buildings	-	-	-	-	-	22	(22)	-	-
607040 Facilities Management Charges	7	-	7	7	-	7	-	2	6
609005 Food Provisions	25	-	25	25	-	25	-	4	21
609030 Medical Supplies	4	-	4	4	-	4	-	2	2
609040 Laundry Supplies And Services	-	-	-	-	-	1	(1)	-	-
611005 Subscriptions & Memberships	4	-	4	4	-	4	-	3	1
611010 Physical Materials-Books	5	-	5	5	-	5	-	6	(0)
611015 Education & Training Serv/Supp	81	15	96	66	30	66	15	19	62
613005 Printing Charges	9	-	9	9	-	9	-	2	7
615005 Office Supplies	30	6	32	23	9	23	6	20	10
615015 Computer Supplies	4	-	4	4	-	4	-	-	4
615016 Computer Software Subscription	273	1	278	272	6	260	13	206	68
615020 Computer Software <\$5,000	4	-	4	4	-	4	-	0	4
615025 Computers & Components <\$5000	78	15	92	63	30	63	15	60	18
615035 Small Equipment (Non-Computer)	21	11	27	10	17	10	11	0	21
615040 Postage	3	-	3	3	-	3	-	6	(4)
615050 Meals & Refreshments	10	-	10	10	-	10	-	7	3
615055 Volunteer Awards	1	-	1	1	-	1	-	1	(0)
615070 Support Materials-Client Trtmt	51	-	51	51	-	51	-	15	36
617005 Maintenance - Office Equip	8	-	8	8	-	8	-	7	1
617015 Maintenance - Software	-	-	-	-	-	-	-	0	(0)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
617035 Maint - Autos & Equip-Fleet	0	-	0	0	-	0	-	-	0
619005 Gasoline, Diesel, Oil & Grease	0	-	0	0	-	0	-	-	0
619015 Mileage Allowance	6	-	6	6	-	6	-	-	6
619020 Taxi Cab Fares	5	-	5	5	-	5	-	-	5
619025 Travel & Transprtatr-Employees	36	16	45	20	25	20	16	26	10
619030 Travel & Transprtatr-Clients	59	(10)	59	69	(10)	86	(27)	20	39
619035 Vehicle Rental Charges	8	-	8	8	-	8	-	-	8
621005 Heat And Fuel	-	-	-	-	-	-	-	1	(1)
621010 Light And Power	-	-	-	-	-	-	-	1	(1)
621020 Telephone	75	7	82	68	14	68	7	56	19
621025 Mobile Telephone	7	-	7	7	-	7	-	8	(1)
633010 Rent - Buildings	76	-	76	76	-	76	-	66	10
639020 Laboratory Fees	250	(25)	250	275	(25)	269	(19)	214	37
639025 Other Professional Fees	78	-	78	78	-	56	22	61	17
OTHER OPERATING EXPENSE 1	-	-	-	-	-	1	(1)	-	-
645015 Recycling Activities	-	-	-	-	-	1	(1)	-	-
OTHER OPERATING EXPENSE 2	814	-	814	814	-	814	-	881	(66)
663010 Council Overhead Cost	55	-	55	55	-	55	-	55	0
663015 Mayor Overhead Cost	76	-	76	76	-	76	-	83	(7)
663025 Auditor Overhead Cost	40	-	40	40	-	40	-	41	(1)
663030 District Attorney Overhead Cos	12	-	12	12	-	12	-	2	10
663035 Real Estate Overhead Cost	-	-	-	-	-	-	-	12	(12)
663040 Info Services Overhead Cost	270	-	270	270	-	270	-	281	(11)
663045 Purchasing Overhead Cost	2	-	2	2	-	2	-	15	(14)
663050 Human Resources Overhead Cost	187	-	187	187	-	187	-	177	10
663055 Gov'T Immunity Overhead Cost	12	-	12	12	-	12	-	15	(3)
663060 Records Managmnt Overhead Cost	13	-	13	13	-	13	-	42	(30)
663070 Mayor Finance Overhead Cost	98	-	98	98	-	98	-	107	(9)
667005 Contributions	50	-	50	50	-	50	-	50	-
CAPITAL EXPENDITURES	16	-	16	16	-	15	1	14	2
681020 IT Subscription - SBITA	0	-	0	0	-	0	-	-	0
684020 Principal Payments- SBITA	16	-	16	16	-	15	1	14	2
INTERGOVERNMENTAL CHARGE	615	-	833	615	218	827	(211)	47	568
693010 Intrafund Charges	613	-	613	613	-	613	-	46	567
693020 Interfund Charges	2	-	220	2	218	213	(211)	1	1
NON-OPERATING EXPENSE	4	-	4	4	-	5	(1)	5	(1)
LONG TERM DEBT	4	-	4	4	-	5	(1)	5	(1)
687001 Interest Expense- SBITA	4	-	4	4	-	5	(1)	5	(1)

CORE MISSION

The Utah State University (USU) Extension office in Salt Lake County is a partnership between USU Extension and Salt Lake County Government. Employees and programming in Salt Lake County work(s) to "IMPROVE LIVES AND COMMUNITIES" by conducting workshops, trainings, mass media demonstrations, 4-H youth projects, consultations, groups collaborations, and providing educational resources. All services we offer are research based.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Salt Lake County residents have the opportunity to participate in research-based programming designed to increase the capacity to lead healthy and productive lives.				
• Increase the number of people participating in Family and Consumer Science related programming (Food and Nutrition, Finance, Relationship Education, Health and Wellness, Substance Abuse, etc.).	20,352	15,000	14,285	17,000
• Increase the number of volunteer hours provided by program volunteers and mentors.	11,808	8,000	5,662	10,000
• Increase the number of Family and Consumer Science related classes offered (Food and Nutrition, Finance, Relationship Education, Health and Wellness, Substance Abuse, etc.).	1,285	750	800	1,000
Salt Lake County youth have the opportunity to participate in research-based programming to provide education, skills and leadership development for future success.				
• Maintain the number of learning experiences in which 4-H youth participate.	12,078	21,000	10,981	21,000
• Maintain the number of 4-H youth classes offered.	671	600	349	600
Salt Lake County residents have the opportunity to participate in research-based horticulture, agriculture and sustainability focused programming designed to increase the capacity to better surroundings and improve quality of life.				
• Increase the number of people participating in Horticulture, Agriculture and Natural Resource related programming.	6,230	6,000	4,850	7,000
• Maintain the number of Horticulture, Agriculture and Natural Resource related classes offered.	156	150	103	150
Salt Lake County residents have the opportunity to participate in equine based programming designed to increase the capacity to lead healthy and productive lives.				
• Increase the number of Equine programming attendees overall (participants and viewers) at the Bastian Agricultural Center.	24,825	30,000	20,295	40,000
• Increase the number of Equine programming participants at the Bastian Agricultural Center.	8,725	6,500	6,088	10,000

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING EXPENDITURES	907	195 21.5%	1,102	194 21.4%	1,100
COUNTY FUNDING	907	195 21.5%	1,102	194 21.4%	1,100
FTE	-	-	-	-	-

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Extension Service	-	1,100	1,100	-	-	1,102	1,102	-	-	300	300	-
Building O&M-Extension Svcs	-	-	-	-	-	-	-	-	-	(105)	(105)	-
SUBTOTAL	-	1,100	1,100	-	-	1,102	1,102	-	-	195	195	-
TOTAL EXTENSION SERVICE	-	1,100	1,100	-	-	1,102	1,102	-	-	195	195	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)					Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[31-36968]	NEW REQUEST	USU_Compensation		This request is to increase the amount for the interlocal government agreement with USU Extension Services for the anticipated state employee compensation increase in 2026.	-	22,100	20,562 (Yes)
2	[31-36969]	NEW REQUEST	USU_SNAP_Ed		The recent passage of the HR1 will eliminate federal SNAP-Ed funding, ending Utah State University's Create Better Health program in Salt Lake County on September 30, 2025. While some state-level resources may be funded for limited outreach about SNAP benefits, this funding does not cover the robust, evidence-based nutrition education that has been provided for over 25 years. Compounding this concern, Utah has been identified by the CDC as having the highest death rate for older adults due to malnutrition. Without new investment, the county will lose direct, hands-on classes that help families stretch food dollars, prepare healthy meals, and prevent chronic disease. With \$150,000 annually, we could retain two full-time education dedicated to youth and underserved population nutrition education—continuing to serve limited-resource families and diverse communities and meeting a critical need for our older adult populations across Salt Lake County with practical, culturally responsive programs that make healthy living achievable. The SNAP-Ed program has a demonstrated return of \$5.36–\$9.54 for every dollar invested through reduced chronic disease risk, lower healthcare costs, and improved lifelong eating and activity habits. Continued investment will protect a proven, cost-effective educational resource in one of Utah's most diverse counties.	-	150,000	150,000 (Yes)
3	[31-37235]	NEW REQUEST	USU_4H_Meat Donation Program		This request is to increase the County's contribution by \$23K to Salt Lake County Junior Livestock Council. The contribution application is attached to this request	-	23,000	23,000 (Yes)
4	[32-37286]	STRESS TEST REDUCTION	USU_Stress Test_Withdraw New Request_4-H Meat Donation Program		To withdraw this request would limit the ability for animals to be purchased from 4-H and FFA Youth to be donated to the foodbank (a win-win for youth development and food insecurity). The Jr Livestock program is seeing growth thanks to the efforts of the Bastian Agricultural Center and a withdrawn of these funds would limit our ability to leverage that growth to benefit local food banks.	-	(23,000)	- (No)
5	[32-37285]	STRESS TEST REDUCTION	USU_Stress Test_Withdraw New Request of SNAP_Ed		To withdraw this proposal would eliminate our ability to provide an annual average of 220 classes to 5,500 youth (ages 3-18) with research-based nutrition education. An additional 1000+ refugee and underserved populations (including Spanish speaking) would be impacted per year and we would not be able to focus our efforts on older adult populations and the concerning statistics of Utah's high malnourishment death rates. This will be especially difficult for these populations who may be losing SNAP and Medicaid benefits.	-	(150,000)	- (No)
7	[32-37284]	STRESS TEST REDUCTION	USU_Stress Test_5% of ABB		5% of USU Extension Services' 2026 adjusted base County funding budget, in total of \$45K, is subject to the stress test. The stress test would be met by reducing the funding for the interlocal government agreement with USU. If implemented, it will reduce USU Extension Services' capacity and resources to provide services in the areas of plant/pest diagnostics, food safety, 4-H and youth programs, mental health and substance misuse prevention, food and nutrition education, gardening and sustainability as well as employee COLA increases and general program support. If only 2.5% of ABB applies, a total of \$22.5K, it would be met by reducing the funding for the interlocal government agreement with USU.	-	(45,328)	- (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):						-	195,100	193,562
TOTAL BASE BUDGET ADJUSTMENTS:						-	-	-
TOTAL STRESS TEST REDUCTIONS:						-	(218,328)	-

Funds Included			Organizations Included						
110 - General Fund			23500000 - Extension Service						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	1,100	194	1,102	907	195	907	194	871	229
EXPENSE	1,100	194	1,102	907	195	907	194	871	229
OPERATING EXPENSE	1,100	194	1,102	907	195	907	194	871	229
MATERIALS AND SUPPLIES	989	171	991	819	172	819	171	785	204
607040 Facilities Management Charges	2	-	2	2	-	2	-	3	(1)
621020 Telephone	10	-	10	10	-	10	-	6	4
621025 Mobile Telephone	1	-	1	1	-	1	-	1	0
633010 Rent - Buildings	103	-	103	103	-	103	-	103	0
639055 Interlocal Agreements	874	171	875	703	172	703	171	672	202
OTHER OPERATING EXPENSE 2	111	23	111	88	23	88	23	85	25
663010 Council Overhead Cost	3	-	3	3	-	3	-	3	0
663015 Mayor Overhead Cost	4	-	4	4	-	4	-	4	(0)
663025 Auditor Overhead Cost	2	-	2	2	-	2	-	2	0
663030 District Attorney Overhead Cos	0	-	0	0	-	0	-	-	0
663040 Info Services Overhead Cost	47	-	47	47	-	47	-	45	1
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	0	(0)
663055 Gov'T Immunity Overhead Cost	2	-	2	2	-	2	-	1	0
663070 Mayor Finance Overhead Cost	3	-	3	3	-	3	-	3	0
667005 Contributions	50	23	50	27	23	27	23	27	23
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	0	(0)
693010 Intrafund Charges	-	-	-	-	-	-	-	0	(0)

CORE MISSION

To promote and protect community and environmental health through equitable access to resources, services, and opportunities.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
The Salt Lake County Health Department supports camp abatements in partnership with community partners				
• Track number of camp abatements monthly	135	120	62	120
• Track tons of waste collected monthly	1,373.15	1,200	550.47	1,200
The Salt Lake County Health Department works to connect qualifying families with services that can enhance their developmental and personal health				
• Track number of new WIC clients	3,020	3,005	1,639	3,005
• Track overall number of clients with WIC services	17,919	16,632	17,933	16,623
The Salt Lake County Health Department works to protect communities by monitoring, investigating and vaccinating against communicable diseases				
• Track number of routine vaccinations administered monthly	75,480	73,500	34,341	75,300
• Track number of disease reports	48,422	78,863	29,780	78,863
• Track number of disease investigations conducted	45,900	66,553	28,277	66,553

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	68,853	5,543 8.1%	74,396	6,926 10.1%	75,779
REVENUE	44,546	6,391 14.3%	50,938	6,391 14.3%	50,938
COUNTY FUNDING	24,307	(848) (3.5%)	23,458	535 2.2%	24,841
FTE	413.00	(4.00) (1.0%)	409.00	(4.00) (1.0%)	409.00

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Health	-	(0)	(0)	-	-	(0)	(0)	-	-	-	-	-
Executive Directors Office	1,330	4,810	3,481	25.00	1,330	4,718	3,388	25.00	1,113	961	(152)	-
BOH AND SPECIAL PROJECTS	-	610	610	-	-	610	610	-	-	2	2	-
Internal Services	874	6,155	5,281	36.00	874	6,043	5,169	36.00	(7)	1,555	1,561	-
CommunityAccessResiliencyEduca	1,855	2,525	670	18.00	1,855	2,470	615	18.00	401	(70)	(472)	(1.00)
Building O&M-Health	-	-	-	-	-	-	-	-	-	(1,712)	(1,712)	-
Community Health Admin	225	325	100	2.00	225	317	92	2.00	-	(1)	(1)	-
Health Promotion	840	1,270	430	10.25	840	1,234	394	10.25	(95)	(8)	87	-
Prevention Bureau	5,179	5,816	637	14.75	5,179	5,764	584	14.75	201	105	(96)	-
Outreach Bureau	555	1,008	453	7.75	555	984	429	7.75	(27)	(23)	3	-
Environmental Health Admin	2,392	3,195	802	19.00	2,392	3,136	744	19.00	(8)	202	209	-
Air Pollution Prevention	6,851	5,934	(917)	11.00	6,851	5,897	(954)	11.00	4,084	4,076	(9)	-
Food Protection	3,528	3,525	(3)	24.00	3,528	3,431	(96)	24.00	75	76	1	-
Sanitation And Safety	984	2,483	1,499	17.00	984	2,417	1,432	17.00	-	1	1	-
Water Quality-Hazardous Waste	5,169	5,258	89	23.75	5,169	5,170	2	23.75	844	259	(584)	-
Family Health-Clinical Svc Adm	225	349	124	2.00	225	340	114	2.00	-	(4)	(4)	-
Immunizations	6,843	11,207	4,364	39.75	6,843	11,078	4,236	39.75	(22)	43	65	-
Public Health	4,556	4,819	263	30.00	4,556	4,710	154	30.00	141	157	17	-
WIC	3,760	5,031	1,270	46.50	3,760	4,913	1,152	46.50	-	116	116	-
Population Health Admin	-	307	307	2.00	-	297	297	2.00	-	-	-	-
Epidemiology	2,990	4,165	1,174	33.00	2,990	4,053	1,063	33.00	(195)	(201)	(5)	(2.00)
Infectious Disease	890	4,070	3,180	27.25	890	3,976	3,086	27.25	(78)	(12)	66	-
Emergency Preparedness	1,296	1,293	(3)	9.00	1,296	1,260	(35)	9.00	(40)	25	65	(1.00)
Analytics Bureau	594	1,622	1,028	11.00	594	1,577	983	11.00	2	(3)	(5)	-
SUBTOTAL	50,938	75,779	24,841	409.00	50,938	74,396	23,458	409.00	6,391	5,543	(848)	(4.00)
TOTAL HEALTH	50,938	75,779	24,841	409.00	50,938	74,396	23,458	409.00	6,391	5,543	(848)	(4.00)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)							
Request ID and Description					FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	[31-37475]	TECHNICAL DEBT SERVICE ADJUSTMENT	2026 - 2017AB STR, 2020B STRRB & 2024A STR Bond Adjustment		-	3,058	3,058
	To adjust the 2026 debt service amounts for the 2017AB STR, 2020B STRRB & 2024A STR bonds						(Yes)
0	[31-37766]	NEW REQUEST	HLT_OSF_Naloxone Countywide Distribution Initiative Component #3		1.00	-	1,652
	[Exp: 257,951; Rev: 257,951] Component #3 is the naloxone education/communications campaign efforts. This request is to fund Health Department for 1 TL FTE Marketing and Communications Coordinator and \$170K in operations. This new position is to develop a media campaign, including creating content, overseeing translation and individualization of created and print materials, and maintaining QR codes and the SLCo opioid website. This position will work in coordination with the Mayor's Office communications team.						(Yes) 1.00 FTE
	FUTURE YEARS ADJUSTMENT: [Exp: -40,000; Rev: -40,000]						

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	[31-37771] NEW REQUEST HLT_OSF_Naloxone Countywide Distribution Initiative Component #1 [Exp: 107,100; Rev: 107,100] This initiative project is to fund Health Department for a robust and widespread naloxone education and distribution effort at all county facilities and throughout the community. The project includes 3 Components: Component #1: To fund one TL FTE Community Health Worker to support training for non-traditional first responders (library staff, rec center staffs) on overdose recognition, naloxone administration, and Good Samaritan protections; community health workers to provide health education and ensure naloxone is available in communities most at-risk of overdoses; Component #2: To purchase of naloxone for distribution in high-risk communities; Component #3: To fund the outreach efforts: 1 TL FTE Marketing and Communications Coordinator and educational campaign, including media and materials). This project's goal is 70 anchor sites by year 2 and expansion to more than 1,000 community sites through year 3 utilizing microgrants to CBOs to assist in distribution. This request is to support Component #1 (Position #10680).	-	-	(Yes)
0	[31-37772] NEW REQUEST HLT_OSF_Naloxone Countywide Distribution Initiative Component #2 [Exp: 200,000; Rev: 200,000] Component #2 is to fund Health Department for the purchasing of naloxone kits up to \$200K. These kits are for distribution in high risk communities and priority zip codes and to be available at outreach events across the county. These kits will also be distributed to county facilities, i.e. rec centers, senior centers, to be available to for community members.	-	-	(Yes)
0	[31-37773] NEW REQUEST HLT_OSF_Opioid-Focused CRA [Exp: 153,000; Rev: 203,000] Conduct CRA (Community Readiness Assessments) in 2026 four communities: Downtown SLC, Rose Park, Glendale and Millcreek. Funds will also support implementation of efforts already highlighted through completed CRAs. Expand number of CRAs in 2027, as well is implement actions determined through 2026 CRA process. Salt Lake County Health Department (SLCoHD) uses the research-informed Community Readiness for Community Change framework to assess a community's readiness to address opioid use and misuse. Just as individuals vary in their readiness to change, communities are at different stages of readiness to tackle local issues. Too often, well-intentioned efforts to launch programs and activities meet with resistance and inaction. One common reason for this frustration is a lack of readiness—both among community members and leadership—to address the issue. It is essential to use the right actions and strategies for a community's current stage. Aligning interventions with the community's readiness level is critical to achieving sustainable success. FUTURE YEARS ADJUSTMENT: -50,000	-	(50,000)	(Yes)
0	[31-37775] NEW REQUEST HLT_OSF_Toolbox Talks Project [Exp: 60,000; Rev: 60,000] Build knowledge in worksites with high risk of injury re: opioid overdose prevention. Provide train-the-trainer sessions to equip supervisors and forepersons with effective facilitation skills; develop and distribute multilingual materials that address the needs of the diverse and mobile workforce; and partner with employers, unions, and industry associations to integrate Toolbox Talks into ongoing workplace safety programs. Goal is to reach at least 40 worksites over three years. Occupational injuries remain a persistent workplace challenge in high-risk industries such as construction, excavation, and manufacturing. These injuries not only threaten worker safety and productivity but also contribute to the risk of opioid misuse, as injured workers may be prescribed opioids for pain management. Toolbox talks are a brief, structured, safety discussion led on worksites, and are widely recognized by supervisors and safety managers as a core occupational safety practice. FUTURE YEARS ADJUSTMENT: [Exp: 190,000; Rev: 190,000]	-	-	(Yes)
0	[31-37811] NEW REQUEST HLT_OSF_Community Coalitions Expansion [Exp: 100,000; Rev: 100,000] Support three new coalitions over three years— Rose Park, Downtown SLC and WVC—that are highly impacted by opioid overdoses and deaths to start the process of addressing opioid use together with the community. Develop alliances of residents and organizations across diverse sectors to create buy-in and shared ownership to make prevention efforts last. Coalitions implement evidence-based environmental strategies that reduce substance access and build accountability. They focus on reducing risks and increasing long-term health, wellness and safety across communities. There are currently 10 evidence-based coalitions but there are areas in the county highly impacted by opioids that do not currently have coalitions – Rose Park, Downtown SLC, and West Valley City. The state legislature has supported community coalitions as an evidence-based tool for prevention utilizing state OSF funding. It has supported 2 coalitions in SLCo (Magna and Midvale) but funding is not available for others proposed above. FUTURE YEARS ADJUSTMENT: [Exp: 100,000; Rev: 100,000]	-	-	(Yes)
0	[33-37951] REVENUE PROJECTION CHANGE Interest - Time Deposits Projection Adjustments Update interest revenue in key funds.	-	(36,000)	(Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[31-37421] GRANT TRUE-UP HLT_Operations True Up [Exp: -694,066; Rev: -694,066] This request is to true up Health Department's various operating revenues funding level. The total funding reduction is \$694K from the following funding sources: \$647K federal funds reduction: *\$732K reduction from federal grant terminations (HLT21PPHEA, HLT21COVPHCRWS, HLT24DEQ). *\$263K reduction from on-going partial federal grant reductions (HLT20TOB, HLT23PHHS, HLT23CCI, HLT19IMMS). *\$224K increase from Overdose Data to Action (OD2A) grant carryforward. *\$124K increase from Targeted Case Management (TCM) contract revenue contract. \$47K state, local/private, and other funds reduction: *\$50K reduction from American Heart Association grant end. *\$22K increase to FY26 Intermountain Health grant award. *\$11K reduction from various small state grants *\$8K reduction in other funding Health has reduced its spending by \$694K through eliminating 5 vacant time-limited FTE positions, totaling \$552K, and reducing its operating costs by \$239K to respond to the funding reduction. The positions eliminated are as follows: *Community health worker time-limited position #10686 (\$93K) *Community health worker time-limited position #10696 (93K) *Bureau manager time-limited position #10675 (\$152K) *Program manager time-limited position #10695 (\$133K) *COVID contact tracer time-limited position #8820 (\$81K)	(5.00)	-	(7,940) (Yes) (5.00) FTE
2	[31-37157] NEW REQUEST HLT_EVRRAP One-time [Exp: 4,084,386; Rev: 4,084,386] Environmental Health's Air Bureau secured \$4.9M one-time federal funds pass-through from the State of Utah DEQ to carry out an income-qualified incentive program to replace light-duty vehicles for individuals. The Electronic Vehicle Replacement Assistance Program (EVRAP) estimates to replace 1,370 vehicles over the period of five years. Similar to the Bureau's VRRAP program, the anticipated completion of the program will not extend to the full five year period end based on demand. FUTURE YEARS ADJUSTMENT: [Exp: -4,315,500; Rev: -4,315,500]	-	-	- (Yes)
3	[31-37380] GRANT TRUE-UP HLT_Crisis Workforce One-time [Exp: 110,000; Rev: 110,000] Population Health was awarded a \$1M one-time federal pass-through grant for avian flu surveillance in 2025. Flu season and related surveillance activity begin in the fall and last through late winter. Health anticipates one-time spending and revenue from the grant to extend through the end of its period of performance in January 2026. This one-time adjustment will carry forward \$110K of budget authority for one-time grant spending through flu season and the grant period. FUTURE YEARS ADJUSTMENT: [Exp: -110,000; Rev: -110,000]	-	-	- (Yes)
4	[31-37158] NEW REQUEST HLT_Tonnage Fee Revenue Increase [Exp: 147,897; Rev: 850,000] Environmental Health's Household Hazardous Waste (HHW) Program proposed a 25 percent increase to tonnage fees, effective January 1, 2026. Tonnage fees assessed at private and public landfills allow free waste disposal at HHW's Sandy disposal facility, the Salt Lake Valley Landfill, and the TransJordan Landfill to assist in keeping hazardous and electronic waste out of public landfills and dispose of them in environmentally safe ways. Tonnage fees have not been adjusted since 2014. The proposed fee increase projects an annualized on-going revenue increase of \$850K to help address increasing operating costs to meet demand, including \$35K increase for temporary staff and \$113K increase in HHW clean-up and disposal costs. The proposed fee increase has been reviewed by the landfill councils, approved by the Board of Health, and vetted and supported by the County's Revenue Review Committee on 8/18/25.	-	(702,103)	(702,103) (Yes)
5	[31-37252] NEW REQUEST HLT_PHIG One-time [Exp: 942,527; Rev: 1,112,721] Health has been awarded its Public Health Infrastructure Grant (PHIG) as one-time federal funds pass-through from the state in 2023. Funding ends in 2027. This request is to provide funding to stabilize workforce through training and development as well as finding efficiencies through the modernization of public health infrastructure and data functionality. This request seeks budget authority for \$1.2M of one-time funding from the \$3.1M award to meet these needs. FUTURE YEARS ADJUSTMENT: 310,362	-	(170,194)	(170,194) (Yes)
6	[31-37263] GRANT TRUE-UP HLT_Smart GOV Rebudget One-time Health's Community Health Promotion Bureau received two \$50K Smart Gov awards in 2025 to support its activities around lead poisoning and diabetes. Health received these funds through a \$100K funds transfer in 2025. This request is to re-budget \$74K of remaining funds in 2026 to complete the projects. FUTURE YEARS ADJUSTMENT: -73,914	-	73,914	73,914 (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
7	[32-37405] STRESS TEST REDUCTION HLT_Stress Test_5% of ABB Health's 5 percent stress test of its 2026F adjusted base county funding budget is \$392K. Health's strategy to meet this requirement includes deferring \$64K of maintenance and upgrades to the Southeast Public Health Center in Sandy and delaying \$328K of long-term equipment and machinery updates. This will be done through the operating underspend account. If implemented, Health will not be able to maintain its facilities and long-term performance of equipment to support public health services. If only 2.5 percent applies, Health anticipates delaying a total of \$196K of long-term equipment and machinery updates.	-	(391,930)	- (No)
	[33-37813] REVENUE PROJECTION CHANGE Property Tax MV Fee Projection Adjustments As vetted by Revenue Committee on 9/12/2025	-	-	(213,458) (Yes)
	[33-37965] NEW REQUEST Property Tax Increase for Countywide Funds Salt Lake County intends to levy a tax rate that exceeds Salt Lake County's certified tax rate. The dollar amount of additional ad valorem tax revenue (property tax) that would be generated by the proposed increase in Salt Lake County's certified tax rate is \$48,900,000. The purpose of the proposed increase is to address inflationary pressures and rising operational costs associated with essential county services, including tax administration, information technology, data security, and general government operations. The additional revenue will also support investments in public safety to meet increased caseloads and growing demands on the county jail, the District Attorney's Office, and programs that provide alternatives to incarceration. Furthermore, the County must fund several new state-mandated programs that are currently unfunded. Finally, a portion of the increase will be allocated to debt service on bonds issued for the new government center campus, as well as a small share of the debt service related to the renovation of the Salt Palace Convention Center. The approximate percentage increase in ad valorem tax revenue for Salt Lake County based on the proposed increase is 19.63%	-	-	(5,442,261) (Yes)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	(4.00)	(881,325)	(47,568,424)
	TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
	TOTAL STRESS TEST REDUCTIONS:	-	(391,930)	-

REVENUE AND EXPENDITURE DETAIL

Health

Funds Included			Organizations Included						
370 - Health Fund			21500000 - Health						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	24,841	535	23,458	24,307	(848)	24,265	577	18,986	5,855
REVENUE	70,830	12,083	65,174	58,747	6,427	62,651	8,179	66,136	4,694
NON-OPERATING REVENUE	19,892	5,692	14,237	14,201	36	14,732	5,161	18,596	1,297
PROPERTY TAXES	18,714	5,648	13,066	13,066	-	13,066	5,648	16,769	1,945
401005 General Property Tax	18,476	5,648	12,828	12,828	-	12,828	5,648	15,350	3,126
401010 Personal Property Tax	-	-	-	-	-	-	-	1,155	(1,155)
401025 Prior Year Redemptions	238	-	238	238	-	238	-	264	(26)
FEE IN LIEU OF TAXES	521	8	513	513	-	513	8	754	(233)
401030 Motor Veh Fee In Lieu Of Taxes	521	8	513	513	-	513	8	754	(233)
INVESTMENT EARNINGS	657	36	657	621	36	621	36	1,068	(411)
429005 Interest - Time Deposits	600	36	600	564	36	564	36	960	(360)
429010 Int-Tax Pool	57	-	57	57	-	57	-	55	2
429015 Interest-Miscellaneous	-	-	-	-	-	-	-	53	(53)
SALE OF CAPITAL ASSETS	-	-	-	-	-	-	-	5	(5)
443015 Gain on Sale Of Capital Assets	-	-	-	-	-	-	-	5	(5)
PRIOR YEAR FUND BALANCE	-	-	-	-	-	531	(531)	-	-
499998 FundBal Restrict/Commit/Assign	-	-	-	-	-	531	(531)	-	-
OPERATING REVENUE	50,938	6,391	50,938	44,546	6,391	47,215	3,722	44,507	6,431
OPERATING GRANTS & CONTRIBUTIO	26,354	4,546	26,354	21,809	4,546	24,377	1,977	23,806	2,548
411000 State Government Grants	4,844	332	4,844	4,512	332	4,512	332	4,288	556
412000 Local Gov't/Private Grants	744	(44)	744	788	(44)	788	(44)	701	43
415000 Federal Government Grants	20,766	4,257	20,766	16,509	4,257	19,078	1,689	18,817	1,950
CHARGES FOR SERVICES	23,405	917	23,405	22,487	917	22,487	917	20,651	2,754
407010 Air Bureau	141	-	141	141	-	141	-	143	(2)
407015 Sanitation	1,025	1	1,025	1,025	1	1,025	1	960	65
407020 Food Bureau	4,120	74	4,120	4,046	74	4,046	74	3,547	573
407025 Water Bureau	5,634	846	5,634	4,787	846	4,787	846	4,541	1,093
409004 Retail Tobacco Fee	8	0	8	7	0	7	0	19	(12)
409005 Emission Fees	3,045	-	3,045	3,045	-	3,045	-	3,105	(61)
421195 Mac Travel Clinic	958	-	958	958	-	958	-	742	215
421205 Medical Office Fee	310	(32)	310	342	(32)	342	(32)	359	(49)
421215 Comm Serv Fee	14	(8)	14	22	(8)	22	(8)	-	14
421225 Vital Statistics	1,300	-	1,300	1,300	-	1,300	-	1,211	89
421230 Immunizations	5,688	-	5,688	5,688	-	5,688	-	4,649	1,039
421370 Miscellaneous Revenue	1	-	1	1	-	1	-	215	(214)
424600 Federal Revenue Contracts	761	36	761	725	36	725	36	695	66
425040 Environmental Health Penalties	50	-	50	50	-	50	-	116	(66)
427010 Rental Income	352	0	352	352	0	352	0	347	4
427035 Rent - Outdoor Advertising	-	(1)	-	1	(1)	1	(1)	1	(1)
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	0	(0)
INTER/INTRA FUND REVENUES	1,178	928	1,178	250	928	350	828	50	1,128
431020 Interfund Revenue - Subs Abs	-	(50)	-	50	(50)	50	(50)	50	(50)
431160 Interfund Revenue	1,178	978	1,178	200	978	300	878	-	1,178
TRANSFERS IN AND OTHER FINANCING SOUI	-	-	-	-	-	704	(704)	3,033	(3,033)
OFS - DEBT PROCEEDS	-	-	-	-	-	604	(604)	2,994	(2,994)
710100 OFS STR Bond Proceeds-Prncpal	-	-	-	-	-	-	-	2,994	(2,994)
710500 OFS Capitalized Leases	-	-	-	-	-	604	(604)	-	-
OFS TRANSFERS IN	-	-	-	-	-	100	(100)	40	(40)
720005 OFS Transfers In	-	-	-	-	-	100	(100)	40	(40)
EXPENSE	77,213	6,929	75,830	70,284	5,546	72,905	4,308	67,907	9,306
OPERATING EXPENSE	75,779	6,926	74,396	68,853	5,543	71,480	4,299	63,493	12,286
EMPLOYEE COMPENSATION	46,340	1,195	44,957	45,146	(188)	45,255	1,085	40,831	5,509

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
601005 Elected And Exempt Salary	212	-	212	212	-	212	0	157	55
601020 Lump Sum Vacation Pay	79	-	79	79	-	79	-	184	(106)
601025 Lump Sum Sick Pay	32	-	32	32	-	32	-	44	(12)
601030 Permanent And Provisional	25,885	760	25,126	25,126	0	25,448	437	22,790	3,096
601040 Time Limited Employee	4,306	(165)	4,202	4,471	(269)	4,354	(48)	3,485	821
601050 Temporary, Seasonal, Emergency	1,103	236	1,103	867	236	878	225	928	176
601065 Overtime	83	(4)	83	87	(4)	87	(4)	106	(23)
601080 Pay Differential	210	210	210	-	210	207	3	-	210
601095 Personnel Underexpend	(1,012)	(198)	(1,012)	(815)	(198)	(971)	(42)	-	(1,012)
603005 Social Security Taxes	2,324	45	2,258	2,279	(21)	2,289	35	2,031	293
603025 Retirement Or Pension Contrib	4,163	180	3,945	3,983	(38)	4,203	(39)	3,878	285
603040 Ltd Contributions	126	2	123	124	(1)	124	2	110	17
603045 Supplemental Retirement (401K)	446	14	432	432	(0)	442	5	453	(7)
603050 Health Insurance Premiums	7,268	113	7,050	7,155	(105)	7,003	265	5,561	1,707
603055 Employee Serv Res Fund Charges	520	-	520	520	-	520	-	494	26
603056 OPEB- Current Year	596	-	596	596	-	350	246	611	(15)
MATERIALS AND SUPPLIES	19,528	5,520	19,528	14,008	5,520	15,909	3,619	13,821	5,708
607005 Janitorial Supplies & Service	68	5	68	63	5	63	5	61	7
607010 Maintenance - Grounds	64	(1)	64	65	(1)	65	(1)	20	44
607015 Maintenance - Buildings	119	51	119	68	51	68	51	27	92
607040 Facilities Management Charges	413	(44)	413	457	(44)	436	(23)	312	102
609010 Clothing Provisions	10	(6)	10	16	(6)	16	(6)	4	6
609025 Medications	6,693	53	6,693	6,640	53	6,595	98	5,688	1,005
609030 Medical Supplies	456	211	456	245	211	250	206	78	377
609035 Safety Supplies	10	2	10	8	2	8	2	2	8
609040 Laundry Supplies And Services	17	1	17	17	1	17	1	15	3
611005 Subscriptions & Memberships	98	(2)	98	101	(2)	101	(2)	77	22
611006 Digital Content Databases	2	-	2	2	-	2	-	2	-
611010 Physical Materials-Books	7	(0)	7	8	(0)	8	(0)	2	6
611015 Education & Training Serv/Supp	253	94	253	159	94	208	45	156	98
611026 Digital Materials-Audio/Visual	-	-	-	-	-	-	-	0	(0)
611040 Educational Materials	1	(5)	1	6	(5)	6	(5)	3	(2)
613005 Printing Charges	4	(5)	4	9	(5)	9	(5)	-	4
613010 Public Notices	-	-	-	-	-	-	-	1	(1)
613015 Printing Supplies	17	3	17	14	3	14	3	12	5
613020 Development Advertising	17	(9)	17	26	(9)	26	(9)	68	(51)
613025 Contracted Printings	339	190	339	149	190	152	187	117	222
615005 Office Supplies	120	(1)	120	121	(1)	121	(1)	113	7
615015 Computer Supplies	15	(2)	15	17	(2)	17	(2)	8	7
615016 Computer Software Subscription	1,228	287	1,228	941	287	1,353	(125)	694	534
615020 Computer Software <\$5,000	36	(1)	36	37	(1)	44	(8)	7	29
615025 Computers & Components <\$5000	225	(57)	225	282	(57)	304	(79)	394	(169)
615030 Communication Equip-Noncapital	-	-	-	-	-	-	-	0	(0)
615035 Small Equipment (Non-Computer)	380	15	380	365	15	383	(3)	660	(280)
615040 Postage	13	(54)	13	67	(54)	67	(54)	54	(41)
615045 Petty Cash Replenish	3	3	3	0	3	0	3	4	(1)
615050 Meals & Refreshments	116	19	116	97	19	112	4	76	40
615065 Credit Card Charges	-	-	-	-	-	-	-	0	(0)
615070 Support Materials-Client Trtmt	24	24	24	-	24	24	-	-	24
617005 Maintenance - Office Equip	61	(2)	61	63	(2)	63	(2)	42	19
617010 Maint - Machinery And Equip	32	5	32	27	5	27	5	10	22
617035 Maint - Autos & Equip-Fleet	60	(1)	60	60	(1)	60	(1)	44	16
619005 Gasoline, Diesel, Oil & Grease	28	(6)	28	34	(6)	34	(6)	18	10
619015 Mileage Allowance	226	8	226	219	8	219	8	162	64
619025 Travel & Transprtatr-Employees	319	12	319	307	12	303	16	182	137
619030 Travel & Transprtatr-Clients	35	(0)	35	35	(0)	35	(0)	26	9
619035 Vehicle Rental Charges	5	0	5	4	0	4	0	4	1
619045 Vehicle Replacement Charges	89	-	89	89	-	98	(9)	85	4
621005 Heat And Fuel	156	0	156	156	0	156	0	92	64
621010 Light And Power	310	(7)	310	317	(7)	317	(7)	288	22
621015 Water And Sewer	58	20	58	38	20	38	20	52	6
621020 Telephone	280	19	280	261	19	261	19	236	44
621025 Mobile Telephone	204	(36)	204	240	(36)	240	(36)	246	(42)
621030 Internet/Data Communications	4	(5)	4	9	(5)	9	(5)	4	(0)
633010 Rent - Buildings	377	(12)	377	389	(12)	389	(12)	407	(30)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
633015 Rent - Equipment	3	(6)	3	9	(6)	9	(6)	2	1
639010 Consultants Fees	56	(16)	56	72	(16)	72	(16)	51	5
639020 Laboratory Fees	317	128	317	189	128	189	128	123	194
639025 Other Professional Fees	1,156	271	1,156	885	271	1,773	(617)	1,440	(284)
639030 Mental Hlt-Medicaid Match-Dhcf	508	135	508	373	135	373	135	431	77
639045 Contracted Services	4,496	4,244	4,496	251	4,244	769	3,726	1,222	3,274
OTHER OPERATING EXPENSE 1	1,696	79	1,696	1,617	79	1,617	79	1,096	600
641005 Shop,Crew,&Deputy Small Tools	31	(8)	31	38	(8)	38	(8)	18	12
641010 Refuse Container	60	(20)	60	80	(20)	80	(20)	26	34
641015 Refuse Bags	12	3	12	10	3	10	3	10	3
641020 Laboratory Supplies	6	(7)	6	13	(7)	13	(7)	5	1
641025 Insecticides,Herbicides&Pesti	8	(1)	8	8	(1)	8	(1)	11	(3)
645005 Contract Hauling	52	1	52	51	1	51	1	43	10
645010 Dumping Fees	2	-	2	2	-	2	-	0	1
645030 Household Hazard Waste&Cleanup	1,525	110	1,525	1,415	110	1,415	110	983	542
STATE MANDATED EXPENSE	130	-	130	130	-	130	-	82	48
653005 Indigent Burials	130	-	130	130	-	130	-	82	48
OTHER OPERATING EXPENSE 2	7,189	149	7,189	7,039	149	7,043	145	7,157	31
655100 Health Incentives	225	19	225	205	19	209	15	226	(2)
657010 Notary,Surety &Fidelity Bonds	-	-	-	-	-	-	-	0	(0)
663010 Council Overhead Cost	206	-	206	206	-	206	-	183	23
663015 Mayor Overhead Cost	284	-	284	284	-	284	-	280	4
663025 Auditor Overhead Cost	151	-	151	151	-	151	-	138	13
663030 District Attorney Overhead Cos	740	-	740	740	-	740	-	720	20
663035 Real Estate Overhead Cost	34	-	34	34	-	34	-	4	30
663040 Info Services Overhead Cost	1,177	-	1,177	1,177	-	1,177	-	1,281	(104)
663045 Purchasing Overhead Cost	110	-	110	110	-	110	-	117	(7)
663050 Human Resources Overhead Cost	471	-	471	471	-	471	-	556	(86)
663055 Gov'T Immunity Overhead Cost	60	-	60	60	-	60	-	56	4
663060 Records Managmnt Overhead Cost	57	-	57	57	-	57	-	118	(61)
663070 Mayor Finance Overhead Cost	390	-	390	390	-	390	-	382	8
665110 SUD and MH Subcontractors	3,285	130	3,285	3,154	130	3,154	130	3,096	189
667070 Moving/Relocation Expenses	-	-	-	-	-	-	-	0	(0)
OTHER NONOPERATING EXPENSE	176	42	176	135	42	135	42	181	(5)
659005 Costs In Handling Collections	176	42	176	135	42	135	42	181	(5)
CAPITAL EXPENDITURES	191	(12)	191	202	(12)	814	(624)	175	15
677015 SBITA Pre-Implementation Charg	-	-	-	-	-	84	(84)	87	(87)
679005 Office Furn, Equip,Softwr>5000	-	(17)	-	17	(17)	17	(17)	-	-
679020 Machinery And Equipment	-	5	-	(5)	5	15	(15)	37	(37)
681005 Leases- Buildings	-	-	-	-	-	604	(604)	-	-
681020 IT Subscription - SBITA	(0)	-	(0)	(0)	-	(0)	-	-	(0)
684005 Principal Pymnts- Bldng Lease	110	-	110	110	-	94	15	-	110
684020 Principal Payments- SBITA	81	-	81	81	-	(0)	81	51	30
INTERGOVERNMENTAL CHARGE	529	(47)	529	576	(47)	576	(47)	149	380
693020 Interfund Charges	529	(47)	529	576	(47)	576	(47)	149	380
NON-OPERATING EXPENSE	1,434	3	1,434	1,431	3	1,425	9	1,421	14
LONG TERM DEBT	1,434	3	1,434	1,431	3	1,425	9	1,421	14
685084 2014 STR Various Project-Princ	-	-	-	-	-	-	-	213	(213)
685139 2017AB STR Various Project-Pri	624	26	624	598	26	598	26	578	47
685149 2020B STRRB Various Prjcts-Pri	106	5	106	101	5	101	5	97	10
685153 2024A STR Various Project-Prin	249	5	249	244	5	244	5	-	249
687001 Interest Expense- SBITA	8	-	8	8	-	0	8	1	7
687002 Interest Exp-Leases (DEBT SVC)	14	-	14	14	-	16	(2)	-	14
687084 2014 STR Various Project-Int	-	-	-	-	-	-	-	110	(110)
687139 2017AB STR Various Project-Int	315	(23)	315	338	(23)	338	(23)	356	(42)
687149 2020B STRRB Various Prjcts-Int	56	(5)	56	62	(5)	62	(5)	66	(10)
687153 2024A STR Various Project-Int	62	(5)	62	67	(5)	67	(5)	-	62
TRANSFERS OUT AND OTHER FINANCING US	-	-	-	-	-	-	-	2,994	(2,994)
GOVT-WIDE EXP-DEBT	-	-	-	-	-	-	-	2,994	(2,994)
760205 OFU Revenue Bond Refunding	-	-	-	-	-	-	-	2,994	(2,994)

CORE MISSION

Provide high quality, effective, and ethical legal defense services to indigent residents of Salt Lake County in criminal cases, juvenile delinquency cases, parent or guardian custody cases, and in mental retardation or/and mental health involuntary civil commitments.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
UJDA provides representation for indigent minors in juvenile delinquency cases filed in Salt Lake County as required by law.				
• Track number of incidents referred to UJDA	1,523	1,600	720	1,450
UJDA provides representation for indigent minors in Serious Youth Offender (SYO) cases which can be removed to the adult jurisdiction.				
• Track number of SYO and homicide cases referred to UJDA	10	5	4	8
LDA represents indigent clients in felony and state misdemeanor cases and probation violations filed in Salt Lake County as required by law.				
• Track number of felony cases	6,569	6,500	3,866	7,750
• Track number of misdemeanor cases	4,038	3,600	2,388	4,800
• Track number of probationary violations filed	4,044	3,500	2,976	6,000
Lokken and Putnam provides representation for parents subject to abuse and neglect petitions filed in Salt Lake County as required by law.				
• Track number of petitions submitted to Lokken and Putnam [New]	218	240	109	225
ILS works to reduce the case backlog caused by Covid-19 [Transformational Initiatives]				
• Track the number of cases where social service professionals provide services (Lokken & Putnam and UJDA)	2,488	3,000	1,438	3,000
• Track the number of hours provided by Social Services Professionals (Lokken & Putnam and UJDA)	7,070.15	7,000	3,267	7,000

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	33,339	3,816 11.4%	37,155	3,729 11.2%	37,067
REVENUE	954	301 31.5%	1,255	150 15.7%	1,104
COUNTY FUNDING	32,385	3,516 10.9%	35,901	3,578 11.0%	35,963
ARPA AND OTHER SEPARATELY REPORTED ORGS					
EXPENDITURES	-	- 0.0%	-	- 0.0%	-
FTE	1.00	- 0.0%	1.00	- 0.0%	1.00

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Ind Adults/SL Legal Defender	746	29,535	28,789	1.00	896	29,635	28,739	1.00	301	3,240	2,939	-
Juvenile Delinquency	78	3,449	3,371	-	78	3,444	3,366	-	-	343	343	-
Indigent Parent and Guardian	280	3,603	3,323	-	280	3,596	3,316	-	-	234	234	-
Involuntary Commitment	-	480	480	-	-	480	480	-	-	-	-	-
SUBTOTAL	1,104	37,067	35,963	1.00	1,255	37,155	35,901	1.00	301	3,816	3,516	-
TOTAL INDIGENT LEGAL SERVICES	1,104	37,067	35,963	1.00	1,255	37,155	35,901	1.00	301	3,816	3,516	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)				
Request ID and Description				
			FTE Request	Requested Net \$ (Total Exp- Total Rev)
0	[31-36955] NEW REQUEST ILS_Compensation_LDA		-	692,000
	Placeholder to mirror County's 2026 compensation increase approved by the Council with the intention to maintain the pay parity and stay competitive with the market. The calculation currently is based on 2.4% increase in wages and 10% increase in Health insurance. The providers stated the anticipated increase for the health insurance premium would be more than 10%. Mayor changed to 3% salary increase and 3.5% health insurance increase.			737,028 (Yes)
0	[31-36956] NEW REQUEST ILS_Compensation_UJDA		-	107,000
	Placeholder to mirror County's 2026 compensation increase approved by the Council with the intention to maintain the pay parity and stay competitive with the market. The calculation currently is based on 2.4% increase in wages and 10% increase in Health insurance. The providers stated the anticipated increase for the health insurance premium would be more than 10%. Mayor changed to 3% salary increase and 3.5% health insurance increase.			111,943 (Yes)
0	[31-36957] NEW REQUEST ILS_Compensation_Lokken		-	52,730
	Placeholder to mirror County's 2026 compensation increase approved by the Council with the intention to maintain the pay parity and stay competitive with the market. The calculation currently is based on 2.4% increase in wages and 10% increase in Health insurance. The providers stated the anticipated increase for the health insurance premium would be more than 10%. Mayor changed to 3% salary increase and 3.5% health insurance increase.			59,744 (Yes)
1	[31-36961] NEW REQUEST ILS_Capital Defense Account Balance True-up		-	-
	[Exp: 900,000; Rev: 900,000] Since 2021, this account has been established to reserve each remaining available contract amount with the budget approved by the Council. As of 2025, this account has 7 active aggravated homicide/murder cases. Due to the dynamic nature of capital cases, when a case is closed, if any remaining available contract amount, it would stay in this account. This request is to rebudget all the projected remaining available funds in 2026 and to broaden the usage of remaining account balances when and if one case is closed with remaining available funds for any one-time funding needs or providing temporary support for a new case before going to the council asking for additional funds. FUTURE YEARS ADJUSTMENT: [Exp: -900,000; Rev: -900,000]			- (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
2	[31-36965] NEW REQUEST ILS_OSF_Recidivism Reduction Plan [Exp: 300,500; Rev: 300,500] This request is to support an extension and expansion of the Recidivism Reduction Program managed through Indigent Legal Services' LDA contract. This program was piloted through a one-time federal earmark, which concludes December 2025. The extension is to maintain 2 Case Managers, and the expansion is for an additional 2 Case Managers and 2 clinical social workers (LCSWs). We are proposing a phased rollout. Year 1 (2026) extension + half expansion. Year 2 (2027) remaining extension. Extension has two components, 1) housing- focused Case Managers to support clients and provide resources to help them find and remain housed. (Mirrored off a Weber County program supported by its county OSF). Case Managers will navigate housing for homeless clients, and provide wraparound support for skills and tasks needed to maintain stable housing. Component 2) are utilizing 2 LCSWs (or equivalent master-level clinicians) to oversee and manage the Recidivism Reduction Plan. The LCSW will conduct ASAM-informed screenings and assessments, mental health assessments, and advise case management team regarding clinical appropriateness and programmatic fit for treatment and housing recommendations. FUTURE YEARS ADJUSTMENT: [Exp: 79,750; Rev: 79,750]	-	-	(Yes)
3	[31-36958] NEW REQUEST ILS_LDA 1 Data Analyst This request is to establish ongoing funding for LDA to continue data analyst position. This allows LDA to more efficiently and effectively assign cases, allocate resources, track outcomes, and partner with SLCo on systematic efforts. In 2021, LDA hired a data analyst to improve organization efficiency, including implementation of refined time tracking processes, undertake an organization-wide case weighting and management program, and navigating a new cloud-based data storage and tracking system. Results are improved management practices, less burnout and turnover, and improved collaboration and coordination with SLCo Human Services. LDA is now providing regular and detailed data and performance reports to SLCo to ensure we are fiscally responsible and operationally efficient with taxpayer money. Finally, LDA data and support is integral to strategic partnerships with the county, SLC, and the State of Utah on multijurisdictional efforts, including the recent HB 312 and Downtown Safety Initiative.	-	127,200	127,200 (Yes)
4	[31-36959] NEW REQUEST ILS_UJDA 2 Forensic Social Workers This request is to establish ongoing funding to continue UJDA's social service department to facilitate client access to services, reduce risk and trauma, and maintain firm efficiency. Since 2021, UJDA has established and refined a social work program through grants, and in 2025 using one-time funds. ILS seeks on-going funding to continue this work. Upon appointment to UJDA, a youth client is screened by a social service worker (SSW), which immediately connects them to needed behavioral health services. Early intervention and a robust treatment plan have been shown to reduce risk and improve outcomes. Additionally, the inclusion of SSWs alleviates stress and fear for the minors, their families, and even at times crime victims. SSWs improves the efficiency and impact of UJDA services by taking on non-legal tasks. This allows attorneys to focus on legal tasks, as well as allows the office to expand capacity without hiring additional attorneys.	-	235,700	235,700 (Yes)
5	[31-36960] NEW REQUEST ILS_Lokken 2 Social Workers This request is to establish ongoing funding to continue Lokken's social service department to facilitate access to services, increase family reunification, and maintain firm efficiency. Since 2021, Lokken and Putnam (L&P) established and refined a social work program within their office through grants, and in 2025 using one-time funds. ILS seeks on-going funding to continue this social services work (SSW). Success in family re-unification is in large part dependent on whether they are able to complete the reunification plan that is ordered by the court. Having experienced SSWs allows the attorneys to better advocate for a plan that gives clients the best chance for success. Once the plan is in place, an SSW provides invaluable support and education to aid the family in implementing the plan. SSWs improved the efficiency and impact of L&P services by taking on non-legal tasks. This allows attorneys to focus on legal tasks, as well as expands capacity without hiring additional attorneys.	-	181,230	181,230 (Yes)
6	[31-36967] NEW REQUEST ILS_LDA Operations Need This request is to address the on-going funding needs for 2026 and beyond for LDA operations cost increase. In 2022, during the COVID era, LDA received a federal Paycheck Protection Program (PPP) loan which provided substantial funding to LDA's reserve account. Since 2022, LDA also been experiencing an upward trend in operational costs including annual lease increases, IT technology upgrades (the case tracking system, file management systems, etc.), professional costs (outsourced accounting and HR supports), litigation costs, etc. LDA and SLCo established a spending plan by utilizing LDA's reserve account balance to meet the increasing operation's needs. This has allowed LDA's budget to absorb these increases without additional general fund money. However, it does create a structural imbalance in the budget, by using the one-time funding (the reserve account balance) to support on-going needs. The reserve account balance, according to the spending plan, is projected to be exhausted in 2027. The budgetary gap is \$740K now. This request is to support \$740K on-going, requesting \$370K ongoing in 2026 with the other \$370K ongoing in 2027 as the future year adjustment. FUTURE YEARS ADJUSTMENT: 370,000	-	370,000	370,000 (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description			FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
7	[31-37601] NEW REQUEST ILS_Adult Criminal Defense Conflict of Interest			-	86,000	86,000
	This request is to address the on-going funding need to support the adult criminal defense conflict of interest attorney costs. LDA's reserved account (please refer to the description in ILS_LDA_Operations Need) currently supports \$172K for the conflict of interest attorney costs. With the reserve account balance projected to be exhausted in 2027, this request is to support \$172K on-going, requesting \$86K ongoing in 2026 with the other \$86K ongoing in 2027 as the future year adjustment. FUTURE YEARS ADJUSTMENT: 86,000					(Yes)
8	[31-36962] NEW REQUEST ILS_LDA 4 New Attorneys			-	542,300	542,300
	To keep up current service levels and address the changing criminal justice system landscape, including HB312 and Downtown Safety Initiative, new attorneys are necessary to meet system needs. LDA has seen an approximate 20% increase in case filings and probation violations year to date in 2025. In addition to an overall increase, LDA has seen a 17% increase in filings on first-degree felonies and 300% increase in capital homicides, year to date. These are the most labor-intensive cases and tend to take the longest to resolve or get to trial. The result has been a decrease in cases closing which creates capacity challenges for the organization. The new attorneys will allow the organization to keep pace with these demands.					(Yes)
9	[31-37388] NEW REQUEST ILS_LDA 4 New Legal Assistants			-	221,800	221,800
	To keep up current service levels and address the changing criminal justice system landscape, including HB312 and Downtown Safety Initiative, new legal assistants are necessary to meet system needs. These positions support staff to the newly requested attorneys to meet the burden of an approximate 20% increase in filings and clients. In addition to increased filings, case discovery has markedly increased due to increased video, audio, and other digital files becoming central to the information that police departments and the district attorney's office send to LDA. This requires additional staff hours to format into a usable form for attorneys.					(Yes)
10	[32-37395] STRESS TEST REDUCTION ILS_Stress Test_Withdraw LDA 4 New Legal Assistants			-	(221,800)	-
	Withdraw the new request of LDA 2 Legal Assistants Lack of new support staff would endanger LDA's ability to handle increased cases assignments.					(No)
11	[32-37394] STRESS TEST REDUCTION ILS_Stress Test_Withdraw LDA 4 New Attorneys			-	(542,300)	-
	Withdraw the new request of LDA 4 New Attorneys. Lack of new attorney positions would endanger LDA's ability to handle the cases assigned to it, specifically high-level felonies which require the assignment of experienced attorneys.					(No)
12	[32-37789] STRESS TEST REDUCTION ILS_Stress Test_Withdraw LDA Operations Need			-	(370,000)	-
	Withdraw the new request for LDA Operations Need.					(No)
13	[32-37790] STRESS TEST REDUCTION ILS_Stress Text_Withdraw Adult Criminal Defense Conflict of Interest			-	(86,000)	-
	Withdraw the new request for Adult Criminal Defense Conflict of Interest.					(No)
14	[32-37393] STRESS TEST REDUCTION ILS_Stress Test_Withdraw Lokken 2 Social Workers			-	(181,230)	-
	Withdraw the new request of Lokken 2 Social Workers Would require Lokken to winddown social work department resulting in an increased likelihood of negative outcomes for families and would reduce overall firm capacity.					(No)
15	[32-37392] STRESS TEST REDUCTION ILS_Stress Test_Withdraw UJDA 2 Forensic Social Workers			-	(235,700)	-
	Withdraw the new request of UJDA 2 Forensic Social Workers Would require UJDA to winddown social work department resulting in an increased likelihood of negative outcomes for youth and would reduce overall firm capacity.					(No)
16	[32-37391] STRESS TEST REDUCTION ILS_Stress Test_Withdraw LDA 1 Data Analyst			-	(127,200)	-
	Withdraw the new request for LDA 1 Data Analyst LDA would need to either end comprehensive data collection and analysis or make cuts to core legal functions. County would no longer receive key data and would lose ability to monitor LDA work and spending.					(No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
17	[32-37390] STRESS TEST REDUCTION ILS_Stress Test_5% of ABB Reduce 5% of the adjusted base budget The workloads of the three major providers (LDA, UJDA, and Lokken) are not within their control. They must accept all cases assigned to them by the Courts. Similarly, their litigation costs are mostly inelastic and dictated by the cases assigned to them. Therefore, a contraction in their budget of this size would require a reduction in force and thereby capacity. This could endanger their ability to carry out Salt Lake County's legally required responsibilities. Indigent Legal Services would implement a 5% reduction to the three primary contracts and then work with the providers to coordinate the programming reductions. Reduce 2.5% of the adjusted base budget The workloads of the three major providers (LDA, UJDA, and Lokken) are not within their control. They must accept all cases assigned to them by the Courts. Similarly, their litigation costs are mostly inelastic and dictated by the cases assigned to them. Therefore, a contraction in their budget of this size would require a reduction in force and thereby capacity. This could endanger their ability to carry out Salt Lake County's legally required responsibilities. Indigent Legal Services would implement a 2.5% reduction to the three primary contracts and then work with the providers to coordinate the programming reductions.	-	(1,619,899)	- (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		-	2,615,960	2,672,945
TOTAL BASE BUDGET ADJUSTMENTS:		-	-	-
TOTAL STRESS TEST REDUCTIONS:		-	(3,384,129)	-

REVENUE AND EXPENDITURE DETAIL

Indigent Legal Services

Funds Included			Organizations Included						
110 - General Fund			29008800 - Indigent Legal Services-ARPA 29000000 - Indigent Legal Services						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	35,963	3,578	35,901	32,385	3,516	33,445	2,518	32,010	3,953
REVENUE	2,004	1,050	2,155	954	1,201	2,198	(194)	941	1,064
NON-OPERATING REVENUE	900	900	900	-	900	894	6	-	900
PRIOR YEAR FUND BALANCE	900	900	900	-	900	894	6	-	900
499998 FundBal Restrict/Commit/Assign	900	900	900	-	900	894	6	-	900
OPERATING REVENUE	1,104	150	1,255	954	301	1,304	(200)	941	164
OPERATING GRANTS & CONTRIBUTIO	792	-	792	792	-	1,012	(220)	863	(71)
411000 State Government Grants	512	-	512	512	-	482	30	584	(71)
415000 Federal Government Grants	280	-	280	280	-	530	(250)	280	0
CHARGES FOR SERVICES	-	-	-	-	-	130	(130)	77	(77)
424200 State Revenue Contracts	-	-	-	-	-	130	(130)	77	(77)
INTER/INTRA FUND REVENUES	312	150	463	162	301	162	150	-	312
431160 Interfund Revenue	150	150	301	-	301	-	150	-	150
433100 Intrafund Revenue	162	-	162	162	-	162	-	-	162
EXPENSE	37,067	3,729	37,155	33,339	3,816	34,749	2,318	32,951	4,117
OPERATING EXPENSE	37,067	3,729	37,155	33,339	3,816	34,749	2,318	32,951	4,117
EMPLOYEE COMPENSATION	170	5	164	164	-	164	5	148	22
601030 Permanent And Provisional	120	4	116	116	-	116	4	112	7
603005 Social Security Taxes	9	0	9	9	-	9	0	9	1
603025 Retirement Or Pension Contrib	5	1	5	5	-	5	0	6	(1)
603040 Ltd Contributions	0	0	0	0	-	0	0	0	0
603045 Supplemental Retirement (401K)	12	0	12	12	-	12	0	11	1
603050 Health Insurance Premiums	22	0	21	21	-	21	1	7	14
603055 Employee Serv Res Fund Charges	1	-	1	1	-	1	-	1	(0)
MATERIALS AND SUPPLIES	9	-	9	9	-	9	-	1	8
611005 Subscriptions & Memberships	1	-	1	1	-	1	-	-	1
611015 Education & Training Serv/Supp	2	-	2	2	-	2	-	0	1
615005 Office Supplies	1	-	1	1	-	1	-	-	1
615016 Computer Software Subscription	0	-	0	0	-	0	-	-	0
615020 Computer Software <\$5,000	1	-	1	1	-	1	-	-	1
615025 Computers & Components <\$5000	3	-	3	3	-	3	-	-	3
615035 Small Equipment (Non-Computer)	1	-	1	1	-	1	-	-	1
619015 Mileage Allowance	1	-	1	1	-	1	-	-	1
619025 Travel & Transprttn-Employees	1	-	1	1	-	1	-	-	1
621020 Telephone	1	-	1	1	-	1	-	0	0
621025 Mobile Telephone	0	-	0	0	-	0	-	-	0
639025 Other Professional Fees	-	-	-	-	-	-	-	0	(0)
STATE MANDATED EXPENSE	35,841	3,723	35,934	32,117	3,816	33,528	2,313	31,872	3,969
653015 Indigent Legal-Legal Defender	26,618	2,149	26,723	24,469	2,254	24,842	1,775	24,149	2,469
653020 Indigent Legal-Bar Services	6,112	589	6,100	5,524	577	5,937	175	5,372	740
653025 Indigent Legal-Conflict	3,056	986	3,056	2,070	986	2,694	362	2,344	711
653030 Indigent Legal-Other	55	-	55	55	-	55	-	6	49
OTHER OPERATING EXPENSE 2	1,048	-	1,048	1,048	-	1,048	-	930	118
663010 Council Overhead Cost	132	-	132	132	-	132	-	118	14
663015 Mayor Overhead Cost	183	-	183	183	-	183	-	181	2
663025 Auditor Overhead Cost	97	-	97	97	-	97	-	89	8
663030 District Attorney Overhead Cos	110	-	110	110	-	110	-	55	56
663035 Real Estate Overhead Cost	0	-	0	0	-	0	-	2	(2)
663040 Info Services Overhead Cost	251	-	251	251	-	251	-	227	24
663045 Purchasing Overhead Cost	23	-	23	23	-	23	-	6	17
663050 Human Resources Overhead Cost	74	-	74	74	-	74	-	81	(7)
663055 Gov'T Immunity Overhead Cost	7	-	7	7	-	7	-	7	0
663060 Records Managmnt Overhead Cost	1	-	1	1	-	1	-	5	(4)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
663070 Mayor Finance Overhead Cost	169	-	169	169	-	169	-	160	9
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	0	(0)
693010 Intrafund Charges	-	-	-	-	-	-	-	0	(0)

CORE MISSION

We strive to be the leader in empowering youth and families by reducing risk factors, providing safe spaces, fostering supportive communities, and creating a pathway to a more positive future.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Youth ages (8-18) have access to evidence-based prevention services which include substance use disorder and mental health.				
• Increase the percentage of youth who have successfully completed prevention programming.	87%	85%	89%	87%
Youth Services provides immediate shelter and services to youth in crisis and state's custody.				
• Track the number of youth served in residential programs.	1,353	1,400	745	1,400
Youth (ages 8-18) have access to evidence-based counseling services, which include mental health and substance use disorder.				
• Track the number of counseling hours where youth and families are provided individual, family, and group counseling services.	10,065.2	9,500	6,046.31	9,500
Youth Services serves young adults ages 18-21 experiencing homelessness by assisting them to become self-sufficient through access to housing, employment, and connections to ongoing support and resources.				
• Increase the percent of Milestone homeless young adults who are successfully discharged with safe and stable housing.	83.33%	91%	90.91%	100%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED			PROPOSED		
		ADJUSTMENT		TOTAL	ADJUSTMENT		TOTAL
OPERATING							
EXPENDITURES	19,929	(322)	(1.6%)	19,607	268	1.3%	20,198
REVENUE	6,947	(322)	(4.6%)	6,625	(322)	(4.6%)	6,625
COUNTY FUNDING	12,982	-	0.0%	12,982	590	4.5%	13,573
<u>CAPITAL PROJECT & OTHER RELATED ORGS</u>							
COUNTY FUNDING	-	-	0.0%	-	-	0.0%	-
FTE	157.75	-	0.0%	157.75	1.00	0.6%	158.75

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Youth Services Division	-	-	-	-	-	-	-	-	-	-	-	-
Youth Services Administration	-	2,883	2,883	17.75	-	2,822	2,822	17.75	-	-	-	-
After School Programs	1,482	2,433	951	15.75	1,482	2,293	810	14.75	(177)	(177)	-	-
Basic Center Programs	1,129	3,571	2,442	32.00	1,129	3,478	2,349	32.00	-	(22)	(22)	-
Family Peer Support	826	885	59	9.00	826	858	32	9.00	136	-	(136)	-
Counseling & Substance Abuse	946	3,597	2,651	25.00	946	3,506	2,560	25.00	-	-	-	-
Shelter Services	1,537	4,649	3,112	44.00	1,537	4,523	2,986	44.00	(115)	(92)	22	-
Substance Abuse Prevention	455	1,272	817	8.50	455	1,242	787	8.50	(166)	(30)	136	-
Milestone Transitional Living	250	909	659	6.75	250	887	637	6.75	-	-	-	-
SUBTOTAL	6,625	20,198	13,573	158.75	6,625	19,607	12,982	157.75	(322)	(322)	-	-
YSV Deferred Maint Project	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL YOUTH SERVICES	6,625	20,198	13,573	158.75	6,625	19,607	12,982	157.75	(322)	(322)	-	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description			FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[31-37117]	GRANT TRUE-UP YSV_Operating Revenues True-up [Exp: -321,911; Rev: -321,911] This request is to adjust various grant funding levels for a total reduction of (\$322K) in funds. It is a budget neutral request with no impact on County funding. The Afterschool Program services 11 schools and has \$1.66 million in 2025 grant funding. In 2026, that will be reduced by (\$177K) for a total of \$1.48 million in grant funding with the following details: • \$378K increase in funding from Department of Workforce Services (DWS) from 2025 funding of \$456K to 2026 funding of \$834K. Specifically, funding in 2025 for Student Age Quality (SAQ) is \$456K for six schools. In 2026, a new school was added with an increase of \$76K in funding for a total of \$532K. In addition, a new grant, Teen Age Prevention (TAP), was awarded to four schools for a total of \$302K. Total DWS Funding in 2026 totals \$834K with funding for each of the 11 schools. • (\$533K) reduction from the various 21st Century Community Learning Center (21st CCLC) grants which reduces funding in all 11 schools due to the uncertainty of federal funding for the FY26-27 and future school years. 2025 funding totals \$940K and 2026 funding is projected at \$407K. • (\$22K) reduction in local Magna Safety & Success funding at Matheson. Annual grant totals \$44.5K and will end 6-30-26. The Shelter and Crisis programs will have a revenue reduction of (\$114.5K): • (\$92.5K) reduction in Department of Child and Family Services (DCFS) due to end of one-time funds. Total funding in 2025 is approximately \$1.6 million and will be \$1.5 million in 2026. • (\$22K) reduction due to revenue true-up in Child Nutrition Program (CNP) funds from \$57k to \$35k. For the Family Peer Support Program (FPS) revenues, an \$136K increase from Salt Lake County Behavioral Health brought total funding up from \$690K in 2025 to \$826K in 2026. For the Prevention program, a total of (\$166K) reduction from \$621K in 2025 to \$455K in 2026: • (\$88K) reduction in funding due to the end of the Utah State University pass-through Federal Opioid grant in 2025. • (\$78K) reduction due to revenue true-up in Salt Lake County Health Department funding.	-	-	- (Yes)
2	[32-37357]	STRESS TEST REDUCTION YSV_Stress Test_5% of ABB 5% of Youth Services' 2026 adjusted base County funding budget, in total of \$677K, is subject to the stress test: The stress test would be met by personnel underspend through not funding approximately 6 FTEs. If implemented, it would create several serious negative impacts including: 1. Reducing Youth Services' capacity to provide essential shelter and counseling services, including reducing the total capacity for the shelter contract which limits the total youth provided with temporary shelter as well as reducing counseling service FTEs which would impact overall Medicaid revenue. 2. Increasing County's liability for not meeting the contractual obligation to maintain required medical care for youth in shelter care. 3. Increasing workload for the staff, hence decreasing quality of services and timely access to services. If only 2.5% of ABB applies, a total of \$339K, it would be met by personnel underspend through not funding approximately 3 FTEs. If implemented, it will still create serious negative impact on the areas mentioned above.	-	(667,252)	- (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	-	-
TOTAL BASE BUDGET ADJUSTMENTS:			-	-	-
TOTAL STRESS TEST REDUCTIONS:			-	(667,252)	-

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

Request ID and Description				FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
(detail rows exclude projects that are strictly re-budgets)						
0	[47-36407]	CAPITAL PROJECT	TI_YSV_WATERLAN - YSV WATER EFFICIENT LANDSCAP	-	-	-
	Rebudget into 2026					(No)
	TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	-	-
	TOTAL PROJECT REBUDGETS:			-	-	-
	TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	-	-

REVENUE AND EXPENDITURE DETAIL

Youth Services

Funds Included			Organizations Included						
120 - Grant Programs Fund			21000000 - Youth Services Division						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	13,573	590	12,982	12,982	-	12,988	584	10,640	2,933
REVENUE	6,625	(322)	6,625	6,947	(322)	6,947	(322)	6,969	(344)
OPERATING REVENUE	6,625	(322)	6,625	6,947	(322)	6,947	(322)	6,968	(343)
OPERATING GRANTS & CONTRIBUTIO	4,331	(380)	4,331	4,711	(380)	4,711	(380)	5,049	(717)
411000 State Government Grants	2,431	(93)	2,431	2,523	(93)	2,523	(93)	2,610	(179)
412000 Local Gov't/Private Grants	174	(22)	174	196	(22)	196	(22)	195	(21)
415000 Federal Government Grants	1,726	(265)	1,726	1,991	(265)	1,991	(265)	2,244	(518)
CHARGES FOR SERVICES	536	-	536	536	-	536	-	485	51
423000 Local Government Contracts	35	-	35	35	-	35	-	48	(13)
424600 Federal Revenue Contracts	501	-	501	501	-	501	-	435	66
425010 Restitution	-	-	-	-	-	-	-	2	(2)
INTER/INTRA FUND REVENUES	1,758	58	1,758	1,700	58	1,700	58	1,435	323
431055 Interfund Revenue-Health	522	(78)	522	600	(78)	600	(78)	213	309
433050 Intrafund Revenue -A & D	1,236	136	1,236	1,100	136	1,100	136	1,222	14
TRANSFERS IN AND OTHER FINANCING SOUI	-	-	-	-	-	-	-	2	(2)
OFS TRANSFERS IN	-	-	-	-	-	-	-	2	(2)
720005 OFS Transfers In	-	-	-	-	-	-	-	2	(2)
EXPENSE	20,216	268	19,626	19,948	(322)	19,956	260	17,630	2,587
OPERATING EXPENSE	20,198	268	19,607	19,929	(322)	19,935	262	17,608	2,590
EMPLOYEE COMPENSATION	17,213	268	16,623	16,945	(322)	16,983	231	15,131	2,083
601020 Lump Sum Vacation Pay	33	-	33	33	-	33	-	66	(33)
601025 Lump Sum Sick Pay	17	-	17	17	-	17	-	-	17
601030 Permanent And Provisional	8,835	267	8,568	8,568	-	8,768	67	8,218	617
601040 Time Limited Employee	1,285	96	1,190	1,190	-	1,202	83	820	466
601050 Temporary,Seasonal,Emergency	774	(302)	774	1,076	(302)	1,163	(390)	1,054	(281)
601065 Overtime	17	-	17	17	-	17	-	51	(34)
601080 Pay Differential	243	-	243	243	-	243	-	132	111
601095 Personnel Underexpend	-	-	-	-	-	(266)	266	-	-
603005 Social Security Taxes	774	28	746	746	-	763	11	754	20
603006 FICA- Temporary Employee	65	(20)	65	85	(20)	91	(26)	-	65
603025 Retirement Or Pension Contrib	1,485	69	1,416	1,416	-	1,480	5	1,438	48
603040 Ltd Contributions	42	2	40	40	-	41	1	37	5
603045 Supplemental Retirement (401K)	81	3	78	78	-	66	15	73	8
603050 Health Insurance Premiums	3,200	126	3,074	3,074	-	3,068	132	2,116	1,084
603055 Employee Serv Res Fund Charges	207	-	207	207	-	207	-	206	0
603056 OPEB- Current Year	156	-	156	156	-	89	67	166	(10)
605025 Employee Awards-Service Pins	-	-	-	-	-	-	-	(1)	1
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	0	(0)
MATERIALS AND SUPPLIES	1,684	-	1,684	1,684	-	1,649	35	1,486	197
607005 Janitorial Supplies & Service	146	-	146	146	-	141	5	141	5
607010 Maintenance - Grounds	10	-	10	10	-	14	(4)	5	4
607015 Maintenance - Buildings	67	-	67	67	-	35	32	17	50
607020 Consumable Parts	5	-	5	5	-	4	0	6	(1)
607040 Facilities Management Charges	131	-	131	131	-	210	(79)	74	57
609005 Food Provisions	134	-	134	134	-	121	13	101	33
609010 Clothing Provisions	2	-	2	2	-	2	-	4	(2)
609015 Dining And Kitchen Supplies	3	-	3	3	-	3	-	3	(0)
609020 Bedding And Linen	-	-	-	-	-	-	-	0	(0)
609025 Medications	-	-	-	-	-	-	-	1	(1)
609030 Medical Supplies	9	-	9	9	-	7	1	15	(6)
609035 Safety Supplies	-	-	-	-	-	-	-	0	(0)
609040 Laundry Supplies And Services	-	-	-	-	-	-	-	0	(0)
609045 Personal Provisions	2	-	2	2	-	7	(6)	12	(11)
609055 Recreational Supplies & Serv	53	-	53	53	-	79	(26)	63	(10)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
609060 Identification Supplies	-	-	-	-	-	-	-	(0)	0
609065 Shelter Supplies	5	-	5	5	-	1	4	5	0
611005 Subscriptions & Memberships	2	-	2	2	-	2	0	5	(3)
611010 Physical Materials-Books	24	-	24	24	-	13	11	4	20
611015 Education & Training Serv/Supp	60	-	60	60	-	61	(1)	41	20
611025 Physical Material-Audio/Visual	2	-	2	2	-	2	0	-	2
611026 Digital Materials-Audio/Visual	-	-	-	-	-	-	-	0	(0)
613005 Printing Charges	1	-	1	1	-	1	(0)	1	(0)
613020 Development Advertising	62	-	62	62	-	17	45	27	35
615005 Office Supplies	23	-	23	23	-	22	1	32	(9)
615015 Computer Supplies	-	-	-	-	-	-	-	2	(2)
615016 Computer Software Subscription	214	-	214	214	-	203	10	185	28
615025 Computers & Components <\$5000	84	-	84	84	-	89	(5)	87	(3)
615030 Communication Equip-Noncapital	-	-	-	-	-	-	-	21	(21)
615035 Small Equipment (Non-Computer)	33	-	33	33	-	28	4	44	(12)
615040 Postage	3	-	3	3	-	3	-	2	1
615050 Meals & Refreshments	12	-	12	12	-	10	2	11	1
615060 Purchasing Card Charges	-	-	-	-	-	-	-	1	(1)
617005 Maintenance - Office Equip	7	-	7	7	-	6	1	7	0
617010 Maint - Machinery And Equip	2	-	2	2	-	2	0	11	(8)
617015 Maintenance - Software	-	-	-	-	-	-	-	0	(0)
617035 Maint - Autos & Equip-Fleet	12	-	12	12	-	13	(0)	8	4
619005 Gasoline, Diesel, Oil & Grease	16	-	16	16	-	15	1	11	4
619015 Mileage Allowance	29	-	29	29	-	36	(7)	28	2
619025 Travel & Transprtatr-Employees	8	-	8	8	-	3	5	23	(16)
619030 Travel & Transprtatr-Clients	1	-	1	1	-	1	-	0	0
619035 Vehicle Rental Charges	9	-	9	9	-	14	(5)	10	(1)
619045 Vehicle Replacement Charges	30	-	30	30	-	1	29	22	8
621005 Heat And Fuel	51	-	51	51	-	80	(29)	47	4
621010 Light And Power	81	-	81	81	-	76	5	73	8
621015 Water And Sewer	24	-	24	24	-	17	7	36	(12)
621020 Telephone	54	-	54	54	-	54	1	53	1
621025 Mobile Telephone	41	-	41	41	-	39	2	34	7
621030 Internet/Data Communications	16	-	16	16	-	7	9	17	(1)
633010 Rent - Buildings	89	-	89	89	-	89	-	61	28
639020 Laboratory Fees	1	-	1	1	-	1	-	2	(1)
639025 Other Professional Fees	78	-	78	78	-	97	(18)	106	(28)
639050 Client Support Services	51	-	51	51	-	25	26	28	23
OTHER OPERATING EXPENSE 1	11	-	11	11	-	19	(9)	12	(1)
645005 Contract Hauling	11	-	11	11	-	19	(9)	12	(1)
OTHER OPERATING EXPENSE 2	1,174	-	1,174	1,174	-	1,174	-	874	300
663010 Council Overhead Cost	61	-	61	61	-	61	-	44	16
663015 Mayor Overhead Cost	84	-	84	84	-	84	-	68	16
663025 Auditor Overhead Cost	45	-	45	45	-	45	-	33	11
663030 District Attorney Overhead Cos	140	-	140	140	-	140	-	54	85
663035 Real Estate Overhead Cost	-	-	-	-	-	-	-	2	(2)
663040 Info Services Overhead Cost	404	-	404	404	-	404	-	304	100
663045 Purchasing Overhead Cost	2	-	2	2	-	2	-	(1)	3
663050 Human Resources Overhead Cost	286	-	286	286	-	286	-	244	42
663055 Gov'T Immunity Overhead Cost	19	-	19	19	-	19	-	13	6
663060 Records Managmnt Overhead Cost	3	-	3	3	-	3	-	7	(4)
663070 Mayor Finance Overhead Cost	131	-	131	131	-	131	-	106	26
CAPITAL EXPENDITURES	116	-	116	116	-	110	6	105	11
681020 IT Subscription - SBITA	0	-	0	0	-	0	-	-	0
684005 Principal Pymnts- Bldng Lease	101	-	101	101	-	96	5	91	10
684020 Principal Payments- SBITA	15	-	15	15	-	14	1	14	1
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	0	(0)
693020 Interfund Charges	-	-	-	-	-	-	-	0	(0)
NON-OPERATING EXPENSE	19	-	19	19	-	21	(2)	22	(3)
LONG TERM DEBT	19	-	19	19	-	21	(2)	22	(3)
687001 Interest Expense- SBITA	5	-	5	5	-	6	(1)	5	0
687002 Interest Exp-Leases (DEBT SVC)	13	-	13	13	-	15	(2)	17	(3)

Funds Included				Organizations Included					
120 - Grant Programs Fund				21009900 - YSV Deferred Maint Project					
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	-	-	-	-	-	11	(11)	53	(53)
EXPENSE	-	-	-	-	-	1,949	(1,949)	53	(53)
OPERATING EXPENSE	-	-	-	-	-	11	(11)	53	(53)
OTHER OPERATING EXPENSE 2	-	-	-	-	-	1	(1)	1	(1)
663010 - Council Overhead Cost	-	-	-	-	-	0	(0)	0	(0)
663015 - Mayor Overhead Cost	-	-	-	-	-	0	(0)	0	(0)
663025 - Auditor Overhead Cost	-	-	-	-	-	0	(0)	0	(0)
663040 - Info Services Overhead Cost	-	-	-	-	-	0	(0)	0	(0)
663045 - Purchasing Overhead Cost	-	-	-	-	-	0	(0)	0	(0)
663070 - Mayor Finance Overhead Cost	-	-	-	-	-	0	(0)	0	(0)
CAPITAL EXPENDITURES	-	-	-	-	-	10	(10)	52	(52)
673020 - Improvmnt Other Than Buildings	-	-	-	-	-	(1,937)	1,937	52	(52)
677005 - Construction In Progress	-	-	-	-	-	1,948	(1,948)	-	-
TRANSFERS OUT AND OTHER FINANCING USES	-	-	-	-	-	1,937	(1,937)	-	-
OFU TRANSFERS OUT	-	-	-	-	-	1,937	(1,937)	-	-
770010 - OFU Transfers Out	-	-	-	-	-	1,937	(1,937)	-	-

CORE MISSION

OUTCOMES AND INDICATORS

2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	3,509	7,483 213.2%	10,992	6,901 196.6%	10,410
REVENUE	-	5,410 0.0%	5,410	5,410 0.0%	5,410
COUNTY FUNDING	3,509	2,073 59.1%	5,582	1,490 42.5%	4,999
FTE	-	1.00 0.0%	1.00	1.00 0.0%	1.00

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Opioid Treatment & Prevention	5,410	10,410	4,999	1.00	5,410	10,992	5,582	1.00	5,410	7,483	2,073	1.00
SUBTOTAL	5,410	10,410	4,999	1.00	5,410	10,992	5,582	1.00	5,410	7,483	2,073	1.00
TOTAL OPIOID TREATMENT & PREVENTION	5,410	10,410	4,999	1.00	5,410	10,992	5,582	1.00	5,410	7,483	2,073	1.00

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)						
	Request ID and Description			FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	[33-37951]	REVENUE PROJECTION CHANGE	Interest - Time Deposits Projection Adjustments	-	(120,000)	(120,000)
	Update interest revenue in key funds.					(Yes)
7	[31-37787]	REVENUE PROJECTION CHANGE	OSF_2026 OSF Revenues	-	(5,410,378)	(5,410,378)
	This request is to budget the 2026 projected Opioid Settlement Funds revenues based on the National Opioid Settlement Directing Administrator payment schedule.					(Yes)
	FUTURE YEARS ADJUSTMENT: 5,410,378					
8	[31-36970]	REDUCTION AMOUNT	OSF_Approved Existing Projects Rebudget	-	(25,910)	(25,910)
	To true-up and rebudget the preciously approved OSF funded projects remaining available balance in 2026 and future year adjustments: *Community Bridget Program (USARA): carryover \$168K remaining funding in 2026. *Sheriff's MAT Expansion - OTP Accreditation: carryover \$46K in 2026.					(Yes)
	Future year adjustments for the projects end by 12/31/2026: Community Bridget annual project budget (\$168,000) Contributions to SUPERAD (\$45K) and TCCU (\$85K) Sheriff's Office MAT OTP Accreditation (\$62K) Sheriff's Office DEA (\$390K)					
	FUTURE YEARS ADJUSTMENT: -749,820					
9	[31-37650]	NEW REQUEST	OSF_Leadership & Evaluation of Efforts	1.00	145,389	147,196
	The Salt Lake County opioid settlement fund will total more than \$91 million over the next 14 years. Effective governance, transparency, and impact reporting is essential.					(Yes) 1.00 FTE
	Each new project launched requires agreement/contract negotiation, outcomes, ongoing monitoring and communication, as well as ensuring data are reported and analyzed. In addition, grant programs require RFP development, managing review committees, in addition to the above. A Program Manager is essential to effectively manage these funds as well as monitoring for new trends and opportunities for leveraging other resources to address the opioid crisis.					
10	[31-37637]	NEW REQUEST	OSF_USU_SBIRT Project	-	125,000	125,000
	Implement SBIRT (Screening, Brief Intervention and Referral to Treatment) in two schools in Granite School District and expand to additional schools based on pilot results.					(Yes)
	Studies have shown that SBIRT can identify at-risk students before substance use escalates, provide timely, brief counseling that influences decision-making, and connect youth to appropriate treatment when needed. School-based implementations in states such as New Jersey and Wisconsin have demonstrated reductions in risky behaviors, improvements in coping and problem-solving skills, and increased referrals to treatment. By integrating a dedicated SBIRT specialist into SLCo schools, this proposed initiative seeks to: 1) delay initiation, 2) decrease rates of escalation, and 3) increase access to treatment for those engaging in problematic use.					
	FUTURE YEARS ADJUSTMENT: 175,000					

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
11	[31-37639] NEW REQUEST OSF_HLT_Opioid-Focused CRA Conduct CRA (Community Readiness Assessments) in 2026 four communities: Downtown SLC, Rose Park, Glendale and Millcreek. Funds will also support implementation of efforts already highlighted through completed CRAs. Expand number of CRAs in 2027, as well as implement actions determined through 2026 CRA process. Salt Lake County Health Department (SLCoHD) uses the research-informed Community Readiness for Community Change framework to assess a community's readiness to address opioid use and misuse. Just as individuals vary in their readiness to change, communities are at different stages of readiness to tackle local issues. Too often, well-intentioned efforts to launch programs and activities meet with resistance and inaction. One common reason for this frustration is a lack of readiness—both among community members and leadership—to address the issue. It is essential to use the right actions and strategies for a community's current stage. Aligning interventions with the community's readiness level is critical to achieving sustainable success. FUTURE YEARS ADJUSTMENT: 131,000	-	203,000	203,000 (Yes)
13	[31-37638] NEW REQUEST OSF_HLT_Community Coalitions Expansion Support three new coalitions over three years— Rose Park, Downtown SLC and WVC—that are highly impacted by opioid overdoses and deaths to start the process of addressing opioid use together with the community. Develop alliances of residents and organizations across diverse sectors to create buy-in and shared ownership to make prevention efforts last. Coalitions implement evidence-based environmental strategies that reduce substance access and build accountability. They focus on reducing risks and increasing long-term health, wellness and safety across communities. There are currently 10 evidence-based coalitions but there are areas in the county highly impacted by opioids that do not currently have coalitions – Rose Park, Downtown SLC, and West Valley City. The state legislature has supported community coalitions as an evidence-based tool for prevention utilizing state OSF funding. It has supported 2 coalitions in SLCo (Magna and Midvale) but funding is not available for others proposed above. FUTURE YEARS ADJUSTMENT: 100,000	-	100,000	100,000 (Yes)
15	[31-37640] NEW REQUEST OSF_USU_CREST Expansion Expand Project CREST (Create Resilient Students) to 8 new schools across 3 years. Project CREST is an established approach created and led by USU Extension in collaboration with the SLCo Health Department and Division of Youth Services. It focuses on building family skills and is designed to facilitate the effective delivery of research- and evidence-based prevention programming in schools. To date, Project CREST has been implemented in 11 schools in SLCo. Each Project CREST school receives training and technical assistance to work through a standardized process of assessing needs, selecting, planning, recruiting for, and holding three family skill-building workshops and a multi-week family prevention program. There is growing demand from new schools who want to participate and a clear need for additional prevention efforts in the focus communities. FUTURE YEARS ADJUSTMENT: 150,000	-	150,000	150,000 (Yes)
16	[31-37635] NEW REQUEST OSF_Community Prevention Grants Provide \$1 million in community grants annually, building local prevention capacity. We seek to invest in trusted community-based organizations that are working in communities most at-risk of opioid misuse. Building capacity of trusted organizations in communities ensures a stronger connection to the message. Human Services anticipates an annual grant program that leverages existing evidence-based efforts. CBOs would be required to outline program design, expected outcomes and report progress in alignment with the MOU and demonstrate evidence of effectiveness. Proposed pilots of innovative initiatives would require an evaluation component as part of the proposal.	-	1,000,000	1,000,000 (Yes)
17	[31-37643] NEW REQUEST OSF_CJS_Jail Expansion and Reentry Efforts CJS proposes to implement a new reentry program in the ADC and Oxbow in 2026. The propose includes a team of 12 FTEs, including 6 certified peer support specialists, 4 case managers and 2 case management supervisors. The team will meet with inmates prior to release to develop a reentry plan and work to ensure warm hand-offs where possible upon release. Justice-involved individuals will have access to recovery dialogues with someone with lived experience, classes in the jail, and overall emotional and social service support to them as they transition back into the community. Services include employment services, healthcare/Medicaid enrollment, housing, transportation, digital competency, and budget/ financial literacy. The intent is to add 4 certified peer support specialists in 2027 with corresponding funding.	-	1,053,966	619,994 (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
19	[31-37644] NEW REQUEST OSF_ILS_Recidivism Reduction Plan This request is to support an extension and expansion of the Recidivism Reduction Program managed through Indigent Legal Services' LDA contract. This program was piloted through a one-time federal earmark, which concludes December 2025. The extension is to maintain 2 Case Managers, and the expansion is for an additional 2 Case Managers and 2 clinical social workers (LCSWs). We are proposing a phased rollout. Year 1 (2026) extension + half expansion. Year 2 (2027) remaining extension. Extension has two components, 1) housing- focused Case Managers to support clients and provide resources to help them find and remain housed. (Mirrored off a Weber County program supported by its county OSF). Case Managers will navigate housing for homeless clients, and provide wraparound support for skills and tasks needed to maintain stable housing. Component 2) are utilizing 2 LCSWs (or equivalent master-level clinicians) to oversee and manage the Recidivism Reduction Plan. The LCSW will conduct ASAM-informed screenings and assessments, mental health assessments, and advise case management team regarding clinical appropriateness and programmatic fit for treatment and housing recommendations. FUTURE YEARS ADJUSTMENT: 79,750	-	300,500	150,250 (Yes)
21	[31-37642] NEW REQUEST OSF_SO_MAT Capital & Equipment-One Fund a one-time capital investment to ensure the jail meets accreditation requirements to allow for expanded Jail-Based Medication Assisted Treatment Program. Operations expected to begin in 2027. FUTURE YEARS ADJUSTMENT: -2,300,000	-	2,300,000	2,300,000 (Yes)
22	[31-37646] NEW REQUEST OSF_BHS_Sober Living Housing Supports Expansion This request is to provide \$500,000 annually for three years to support housing for 100 additional individuals per year through Behavioral Health Services existing network providers. The need for safe, stable, and sober housing upon transitioning from incarceration or residential treatment back into the community is far greater than the Salt Lake County Sober Living Program can currently support. A \$500k infusion into this program would provide up to six months of rental assistance for approximately 100 additional individuals in need of stable, sober housing within a licensed recovery residence. Participants come directly from Odyssey House's CATS Program in the Salt Lake County Jail, Salt Lake County Drug Courts, or those engaging in residential treatment who are transitioning to an outpatient level of care within the County's treatment network.	-	500,000	500,000 (Yes)
24	[31-37645] NEW REQUEST OSF_Community Treatment Infrastructure Grants This request is to provide \$1,000,000 annually in treatment infrastructure grants to community-based treatment providers through a competitive process. While Medicaid generally covers the costs of SUD and MH treatment, it does not cover the infrastructure development nor fully cover start-up costs for services. Community-based SUD treatment providers often need assistance with investments in building purchases, remodels, or start-up/bridge funding to support expansion of treatment efforts. We propose providing fundings to SUD treatment providers to support these efforts, thus growing treatment capacity in the County.	-	1,000,000	1,000,000 (Yes)
25	[31-37786] NEW REQUEST OSF_Peer Support Specialist Certification & Training Provide certification and training for up to 10 CPSS peers in 2026 that will serve in the behavioral health system beginning in 2027. To become a CPSS, certification training is required. Training starts at a cost of \$400 per trainee. There are three enhancement certifications, forensic, transition aged youth, and integrated wellness. "Forensic" enhancement is specific for individuals who work within an incarcerated setting. Each enhancement is \$200 per trainee. Total cost is \$600 per Peer. FUTURE YEARS ADJUSTMENT: -6,000	-	6,000	6,000 (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
26	[31-37648] NEW REQUEST OSF_HLT_Naloxone Countywide Distribution Initiative Component #1 OSF_HLT_Naloxone Countywide Distribution Initiative Component #1 This initiative project is to fund Health Department for a robust and widespread naloxone education and distribution effort at all county facilities and throughout the community. The project includes 3 Components: Component #1: To fund one TL FTE Community Health Worker to support training for non-traditional first responders (library staff, rec center staffs) on overdose recognition, naloxone administration, and Good Samaritan protections; community health workers to provide health education and ensure naloxone is available in communities most at-risk of overdoses; Component #2: To purchase of naloxone for distribution in high-risk communities; Component #3: To fund the outreach efforts: 1 TL FTE Marketing and Communications Coordinator and educational campaign, including media and materials). This project's goal is 70 anchor sites by year 2 and expansion to more than 1,000 community sites through year 3 utilizing microgrants to CBOs to assist in distribution. This request is to support Component #1 (Position #10680)	-	107,100	107,100 (Yes)
28	[31-37768] NEW REQUEST OSF_HLT_Naloxone Countywide Distribution Initiative Component #2 "OSF_HLT_Naloxone Countywide Distribution Initiative Component #2 Component #2 is to fund Health Department for the purchasing of naloxone kits up to \$200K. These kits are for distribution in high risk communities and priority zipcodes and to be available at outreach events across the county. These kits will also be distributed to county facilities, i.e. rec centers, senior centers, to be available to for community members.	-	200,000	200,000 (Yes)
30	[31-37649] NEW REQUEST OSF_HLT_Naloxone Countywide Distribution Initiative Component #3 Component #3 is to fund Health Department for the naloxone education/communications campaign efforts. This request includes 1 TL FTE Marketing and Communications Coordinator and \$170K in operations. This new position is to develop a media campaign, including creating content, overseeing translation and individualization of created and print materials, and maintaining QR codes and the SLCo opioid website. This position will work in coordination with the Mayor's Office communications team FUTURE YEARS ADJUSTMENT: -40,000	-	257,951	257,951 (Yes)
32	[31-37641] NEW REQUEST OSF_HLT_Toolbox Talks Project Build knowledge in worksites with high risk of injury re: opioid overdose prevention. Provide train-the-trainer sessions to equip supervisors and forepersons with effective facilitation skills; develop and distribute multilingual materials that address the needs of the diverse and mobile workforce; and partner with employers, unions, and industry associations to integrate Toolbox Talks into ongoing workplace safety programs. Goal is to reach at least 40 worksites over three years. Occupational injuries remain a persistent workplace challenge in high-risk industries such as construction, excavation, and manufacturing. These injuries not only threaten worker safety and productivity but also contribute to the risk of opioid misuse, as injured workers may be prescribed opioids for pain management. Toolbox talks are a brief, structured, safety discussion led on worksites, and are widely recognized by supervisors and safety managers as a core occupational safety practice. FUTURE YEARS ADJUSTMENT: 190,000	-	60,000	60,000 (Yes)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		1.00	1,952,618	6,106,203
TOTAL BASE BUDGET ADJUSTMENTS:		-	-	-
TOTAL STRESS TEST REDUCTIONS:		-	-	-

Funds Included			Organizations Included						
121 - Opioid Treatment & Prevention			12100000 - Opioid Treatment & Prevention						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	4,999	1,490	5,582	3,509	2,073	3,923	1,076	(14,321)	19,320
REVENUE	5,530	5,530	5,530	-	5,530	-	5,530	16,693	(11,163)
NON-OPERATING REVENUE	120	120	120	-	120	-	120	415	(295)
INVESTMENT EARNINGS	120	120	120	-	120	-	120	415	(295)
429005 Interest - Time Deposits	120	120	120	-	120	-	120	415	(295)
OPERATING REVENUE	5,410	5,410	5,410	-	5,410	-	5,410	16,279	(10,868)
CHARGES FOR SERVICES	5,410	5,410	5,410	-	5,410	-	5,410	16,279	(10,868)
439020 Opioid Treatment & Prevention	5,410	5,410	5,410	-	5,410	-	5,410	16,279	(10,868)
EXPENSE	10,410	6,901	10,992	3,509	7,483	3,923	6,487	1,958	8,452
OPERATING EXPENSE	10,410	6,901	10,992	3,509	7,483	3,923	6,487	1,958	8,452
EMPLOYEE COMPENSATION	138	138	136	-	136	-	138	-	138
601030 Permanent And Provisional	90	90	90	-	90	-	90	-	90
603005 Social Security Taxes	7	7	7	-	7	-	7	-	7
603025 Retirement Or Pension Contrib	14	14	13	-	13	-	14	-	14
603040 Ltd Contributions	0	0	0	-	0	-	0	-	0
603050 Health Insurance Premiums	27	27	26	-	26	-	27	-	27
MATERIALS AND SUPPLIES	2,290	2,290	2,290	-	2,290	-	2,290	-	2,290
611005 Subscriptions & Memberships	1	1	1	-	1	-	1	-	1
611015 Education & Training Serv/Supp	8	8	8	-	8	-	8	-	8
615005 Office Supplies	1	1	1	-	1	-	1	-	1
615016 Computer Software Subscription	1	1	1	-	1	-	1	-	1
615025 Computers & Components <\$5000	3	3	3	-	3	-	3	-	3
615035 Small Equipment (Non-Computer)	1	1	1	-	1	-	1	-	1
619015 Mileage Allowance	1	1	1	-	1	-	1	-	1
619025 Travel & Transprtatr-Employees	1	1	1	-	1	-	1	-	1
621020 Telephone	1	1	1	-	1	-	1	-	1
621025 Mobile Telephone	0	0	0	-	0	-	0	-	0
639045 Contracted Services	2,000	2,000	2,000	-	2,000	-	2,000	-	2,000
639055 Interlocal Agreements	275	275	275	-	275	-	275	-	275
OTHER OPERATING EXPENSE 2	298	(72)	298	370	(72)	920	(622)	1,885	(1,587)
665110 SUD and MH Subcontractors	168	(72)	168	240	(72)	240	(72)	138	30
667005 Contributions	130	-	130	130	-	680	(550)	1,747	(1,617)
INTERGOVERNMENTAL CHARGE	7,684	4,544	8,268	3,139	5,129	3,003	4,681	73	7,611
693020 Interfund Charges	7,684	4,544	8,268	3,139	5,129	3,003	4,681	73	7,611

Convention & Visitor Svcs - Countywide Funding Orgs

BUDGET SUMMARY

in thousands \$, except FTE

	<u>BASE</u>	<u>REQUESTED</u>			<u>PROPOSED</u>		
		<u>ADJUSTMENT</u>		<u>TOTAL</u>	<u>ADJUSTMENT</u>		<u>TOTAL</u>
<u>OPERATING</u>							
EXPENDITURES	55.551	2.810	5.1%	58.361	2.817	5.1%	58.368
REVENUE	28.962	3.096	10.7%	32.058	3.096	10.7%	32.058
COUNTY FUNDING	26,589	(286)	(1.1%)	26,303	(279)	(1.0%)	26,310
<u>CAPITAL PROJECT & OTHER RELATED ORGS</u>							
EXPENDITURES	5	32,326	718,353.	32,330	32,326	718,353.	32,330
COUNTY FUNDING	5	32,326	718,353. 1%	32,330	32,326	718,353. 1%	32,330
FTE	1.00	-	0.0%	1.00	-	0.0%	1.00

BUDGET & FTE PRIORITIES

Convention & Visitor Svcs - Countywide Funding Orgs

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Rampton Salt Palace Convention Center Ops												
Rampton Salt Palace Operations	17,149	25,339	8,190	-	17,149	25,339	8,190	-	1,960	1,241	(718)	-
*SPCC Expansion III	-	-	-	-	-	-	-	-	-	(5)	(5)	-
*SPCC QECB Solar Project	-	-	-	-	-	-	-	-	-	-	-	-
*Salt Palace Capital Projects	-	29,194	29,194	-	-	29,194	29,194	-	-	29,194	29,194	-
	17,149	54,534	37,384	-	17,149	54,534	37,384	-	1,960	30,431	28,471	-
Mountain America Exposition Center Ops												
Mt America Expo Ctr Operations	6,080	6,840	760	-	6,080	6,840	760	-	441	393	(48)	-
*Mt America Expo Ctr Cap Prjcts	-	3,136	3,136	-	-	3,136	3,136	-	-	3,136	3,136	-
	6,080	9,977	3,897	-	6,080	9,977	3,897	-	441	3,529	3,088	-
Convention/Visitor Sales & Marketing												
Visitor Promotion Contract	-	16,879	16,879	1.00	-	16,871	16,871	1.00	-	-	-	-
Visitor Promotion CTAA	8,829	9,310	481	-	8,829	9,310	481	-	695	1,176	481	-
	8,829	26,189	17,360	1.00	8,829	26,181	17,353	1.00	695	1,176	481	-
SUBTOTAL - ORGS WITH A STRESS TEST	32,058	58,368	26,310	1.00	32,058	58,361	26,303	1.00	3,096	2,810	(286)	-
*SUBTOTAL - ORGS WITHOUT A STRESS TEST	-	32,330	32,330	-	-	32,330	32,330	-	-	32,326	32,326	-
TOTAL CONVENTION & VISITOR SVCS - COUNTYWIDE FUNDING ORGS	32,058	90,699	58,641	1.00	32,058	90,692	58,634	1.00	3,096	35,136	32,040	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	180	[31-37762] TECHNICAL DEBT SERVICE ADJUSTMENT	2026 Debt Service Adjustment	-	(3,082,196)	(3,082,196)
		Rampton Salt Palace Operations				(Yes)
		To adjust the debt service amounts for the 2020 STRRB Bond Projects				
0	290	[32-37595] STRESS TEST REDUCTION	Visit Salt Lake 5% Stress Test	-	(844,667)	-
		Visitor Promotion Contract				(No)
		Reduce VSL Operating Budget				
0	290	[31-37478] NEW REQUEST	CTAA increase	-	481,180	481,180
		Visitor Promotion CTAA [Exp: 1,176,000; Rev: 694,820]				(Yes)
		2026 CTAA increase: expense request exceeds projected revenue increase by \$481K. Will use existing CTAA fund balance to cover the net increase.				
0	290	[32-37673] STRESS TEST REDUCTION	CTAA stress test	-	(74,480)	-
		Visitor Promotion CTAA				(No)
		The only stress test available in CTAA would be to reduce the administrative FTE that is housed in the Treasurer's Office. However, the statute that enables the CTAA specifies that the Treasurer provide support to the program.				
1	180	[31-37425] TECHNICAL DEBT SERVICE ADJUSTMENT	2026 Debt Service Adjustment	-	(857)	(857)
		Rampton Salt Palace Operations				(Yes)
		To adjust the debt service amounts for the 2011 STR QECB Bonds				

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
1	182	[31-37023] NEW REQUEST	MAEC 2026 Operating Budget	-	(48,470)	(48,470)
		South Towne Operations [Exp: 392,904; Rev: 441,374]				(Yes)
		Revenue				
		Revenue budget increased YoY from 2025 to 2026. Noticeable increase with budgeted setup charges and bank interest. County share of F&B continues to increase. Telecom/Electrical/AV remains healthy, continued capital projects and firmware update costs.				
		Set up charges are more closely adjusted to actual performance in the 2026 budget, where we have seen a constant year-over-year growth coming out of COVID.				
		Internet (telecom), audio visual, and electrical services continue to grow year over year adjusting budget up compared to historical actual performances. These revenue segments are possible to due to past and continued capital expenditure investments.				
		Expense				
		People related expenses include the following: (1) up to 4% annual merit increases, (2) \$20,000 set aside for market adjustments as needed, and (3) an additional staff engineer to ensure proper coverage.				
		General Liability Insurance continues to increase, with an estimated attendance of 813,265 in 2026 at \$0.98 per person, we are seeing a budgeted increase of 30%.				
		Utilities, specifically electrical, are budgeted at an increased \$50k, a 12% increase, adjusting to 2025 actual trends.				
2	180	[31-36954] NEW REQUEST	SPCC 2026 Operating Budget	-	(718,346)	(718,346)
		Rampton Salt Palace Operations [Exp: 1,241,279; Rev: 1,959,625]				(Yes)
		Revenue				
		Revenue budget increased \$2 Million YoY from 2025 to 2026. Noticeable increase with budgeted setup charges and bank interest. County share of F&B continues to increase. Telecom/Electrical/AV remains healthy, continued capital projects and firmware update costs.				
		Parking revenue remains strong with the addition of the NHL games at the delta center and 10% agreed price increase for the use of the West Garage.				
		F&B (Sodexo) is forecasting a healthy catering month in 2026, increasing the YoY revenue of 8%.				
		Set up charges are more closely adjusted to actual performance in the 2026 budget, where we have seen a constant year-over-year growth coming out of COVID.				
		Internet (telecom), audio visual, and electrical services continue to grow year over year adjusting budget up compared to historical actual performances. These revenue segments are possible to due to past and continued capital expenditure investments.				
		Expense				
		People related expenses include the following: (1) up to 4% annual merit increases, (2) \$250,000 set aside for market adjustments as needed, and (3) a few new positions.				
		New positions proposed include: (1) a full-time social media coordinator requested by our communications department, (2) an additional zero-waste coordinator to keep up with the increased sustainability workloads, and (3) a dispatcher to assist organization and coordination between operations and event managers. These three positions total to a combined \$153,775 annual wage. In addition every year we request fund to support an internship program that is rolling over from the previous year.				
		General Liability Insurance continues to increase, with an estimated attendance of 900,000 in 2026 at \$0.98 per person, we are seeing a budgeted increase of 44%.				
		Utilities, specifically electrical are budgeted at an increased \$400k, a 34% increase, adjusting to 2025 actual trends.				
		TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		-	(3,368,689)	(3,368,689)
		TOTAL BASE BUDGET ADJUSTMENT REQUESTS:		-	-	-
		TOTAL STRESS TEST REDUCTIONS:		-	(919,147)	-

CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

(orgs with an asterisk in the expenditure & revenue summary by org/program table above)

	FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
TOTAL REQUESTED:	-	32,330,388	32,330,388
TOTAL STRESS TEST REDUCTIONS:	-	-	-

REVENUE AND EXPENDITURE DETAIL

Convention & Visitor Svcs - Countywide Funding Orgs

Funds Included			Organizations Included						
290 - Visitor Promotion Fund 182 - Mountain America Expo Center 180 - Rampton Salt Palace Conv Ctr			36020000 - Visitor Promotion CTAA 36000000 - Visitor Promotion Contract 35529900 - South Towne Capital Projects 35520000 - South Towne Operations 35509900 - Salt Palace Capital Projects 35500000 - Rampton Salt Palace Operations						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	58,641	32,047	58,634	26,593	32,040	53,645	4,996	17,295	33,923
REVENUE	44,349	15,173	44,349	29,176	15,173	39,989	4,360	46,257	(1,908)
NON-OPERATING REVENUE	214	-	214	214	-	214	-	2,181	(1,967)
INVESTMENT EARNINGS	214	-	214	214	-	214	-	2,181	(1,967)
429005 Interest - Time Deposits	214	-	214	214	-	214	-	2,175	(1,961)
429015 Interest-Miscellaneous	-	-	-	-	-	-	-	6	(6)
OPERATING REVENUE	32,058	3,096	32,058	28,962	3,096	28,962	3,096	33,458	(1,400)
CHARGES FOR SERVICES	32,058	3,096	32,058	28,962	3,096	28,962	3,096	33,458	(1,400)
424000 Local Revenue Contracts	8,829	695	8,829	8,134	695	8,134	695	8,022	807
427060 SP/ST/EP Operating Revenue	23,229	2,401	23,229	20,828	2,401	20,828	2,401	25,436	(2,207)
TRANSFERS IN AND OTHER FINANCING SOU	12,077	12,077	12,077	-	12,077	10,813	1,264	10,617	1,460
OFS TRANSFERS IN	12,077	12,077	12,077	-	12,077	10,291	1,786	10,617	1,460
720005 OFS Transfers In	12,077	12,077	12,077	-	12,077	10,291	1,786	10,617	1,460
OFS - OTHER	-	-	-	-	-	522	(522)	-	-
730005 Insurance Recoveries	-	-	-	-	-	522	(522)	-	-
EXPENSE	90,927	32,065	90,920	58,863	32,058	86,414	4,513	55,096	35,831
OPERATING EXPENSE	90,699	35,143	90,692	55,556	35,136	82,607	8,091	50,753	39,946
EMPLOYEE COMPENSATION	313	7	306	306	-	0	313	-	313
601030 Permanent And Provisional	253	3	250	250	-	-	253	-	253
601040 Time Limited Employee	-	-	-	-	-	0	(0)	-	-
603005 Social Security Taxes	19	0	19	19	-	-	19	-	19
603025 Retirement Or Pension Contrib	24	3	21	21	-	-	24	-	24
603040 Ltd Contributions	0	0	-	-	-	-	0	-	0
603050 Health Insurance Premiums	16	1	15	15	-	-	16	-	16
MATERIALS AND SUPPLIES	83,705	34,277	83,705	49,429	34,277	80,471	3,234	47,583	36,122
607010 Maintenance - Grounds	1,222	1,222	1,222	-	1,222	471	751	4	1,218
607015 Maintenance - Buildings	27,036	27,036	27,036	-	27,036	29,240	(2,203)	2,553	24,483
607025 Maint - Plumbing,Heat,& Ac	600	600	600	-	600	-	600	-	600
607030 Maintenance - Other	1,751	1,751	1,751	-	1,751	-	1,751	-	1,751
607040 Facilities Management Charges	2	-	2	2	-	-	2	-	2
607045 Architecture Charges	446	446	446	-	446	446	-	1	446
611005 Subscriptions & Memberships	2	-	2	2	-	-	2	-	2
611015 Education & Training Serv/Supp	1	-	1	1	-	-	1	-	1
613005 Printing Charges	1	-	1	1	-	-	1	-	1
613030 Development	16,318	-	16,318	16,318	-	16,318	-	15,022	1,296
615005 Office Supplies	1	-	1	1	-	-	1	-	1
615020 Computer Software <\$5,000	2	-	2	2	-	-	2	-	2
615025 Computers & Components <\$5000	2	-	2	2	-	-	2	-	2
615035 Small Equipment (Non-Computer)	412	411	412	0	411	909	(497)	290	122
615040 Postage	0	-	0	0	-	-	0	-	0
615050 Meals & Refreshments	3	-	3	3	-	3	0	-	3
617015 Maintenance - Software	-	-	-	-	-	5	(5)	1	(1)
619025 Travel & Transprttn-Employees	3	-	3	3	-	1	2	-	3
621025 Mobile Telephone	2	-	2	2	-	-	2	-	2
623005 Non-Cap Improv Othr Than Build	-	-	-	-	-	-	-	58	(58)
633010 Rent - Buildings	5	-	5	5	-	-	5	-	5
639025 Other Professional Fees	103	-	103	103	-	103	-	0	103
639035 Contract Management Fee	26,485	1,634	26,485	24,851	1,634	24,840	1,645	22,011	4,474
639036 Other Misc Contract Fees	9,310	1,176	9,310	8,134	1,176	8,134	1,176	7,644	1,666
OTHER OPERATING EXPENSE 2	6,329	512	6,329	5,817	512	1,003	5,326	919	5,410

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
663010 Council Overhead Cost	136	-	136	136	-	175	(40)	132	3
663015 Mayor Overhead Cost	23	-	23	23	-	30	(7)	29	(6)
663025 Auditor Overhead Cost	100	-	100	100	-	129	(29)	100	0
663030 District Attorney Overhead Cos	8	-	8	8	-	8	-	6	2
663040 Info Services Overhead Cost	154	-	154	154	-	197	(43)	149	5
663045 Purchasing Overhead Cost	490	485	490	5	485	12	479	24	466
663055 Gov'T Immunity Overhead Cost	230	-	230	230	-	237	(7)	272	(41)
663070 Mayor Finance Overhead Cost	187	27	187	160	27	215	(28)	207	(20)
667020 Refunds	5,000	-	5,000	5,000	-	-	5,000	-	5,000
OTHER NONOPERATING EXPENSE	-	(5)	-	5	(5)	5	(5)	-	-
661015 Interest Exp-Arbitrage Rebate	-	(5)	-	5	(5)	5	(5)	-	-
CAPITAL EXPENDITURES	352	352	352	-	352	1,129	(777)	2,251	(1,899)
677015 SBITA Pre-Implementation Charg	-	-	-	-	-	-	-	206	(206)
679005 Office Furn, Equip,Softwr>5000	16	16	16	-	16	479	(464)	966	(950)
679020 Machinery And Equipment	336	336	336	-	336	649	(314)	1,079	(743)
NON-OPERATING EXPENSE	229	(3,079)	229	3,307	(3,079)	3,307	(3,079)	4,343	(4,115)
LONG TERM DEBT	229	(3,079)	229	3,307	(3,079)	3,307	(3,079)	4,343	(4,115)
685003 Principal on Notes Payable	88	-	88	88	-	88	-	-	88
685080 2011 STR QECB Solar Proj-Princ	128	2	128	126	2	126	2	123	5
685148 2020 STRRB Taxable- Princ	-	(3,040)	-	3,040	(3,040)	3,040	(3,040)	4,095	(4,095)
687003 Interest Exp on Notes Payable	5	-	5	5	-	5	-	-	5
687080 2011 STR QECB Solar Proj-Int	7	(3)	7	10	(3)	10	(3)	13	(6)
687148 2020 STRRB Taxable- Int	-	(33)	-	33	(33)	33	(33)	107	(107)
689010 Salt Pal Ren Collection Charge	-	(5)	-	5	(5)	5	(5)	5	(5)
TRANSFERS OUT AND OTHER FINANCING US	-	-	-	-	-	500	(500)	-	-
OFU TRANSFERS OUT	-	-	-	-	-	500	(500)	-	-
770010 OFU Transfers Out	-	-	-	-	-	500	(500)	-	-

CORE MISSION

To improve the area economy by attracting and providing support to conventions, leisure travelers, and visitors to Salt Lake County. Marketing efforts feature the positive differences between Salt Lake and competing destinations. Convention and visitor services are provided to encourage longer stays and future returns.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Visit Salt Lake expands economic vitality through visitor spending in Salt Lake County.				
• Increase the number of hotel room nights booked and consumed.	1,116,331	1,000,000	684,705	775,000
Visit Salt Lake generates positive messaging about Salt Lake County as a premier travel, tourism and meeting destination.				
• Drive the advertising value in US Dollars for 'Earned Media', including stories and discussions told via social media, magazines, newspapers, television, radio, etc..	22,847,885	50,000,000	28,286,026	45,000,000
• Increase the number of sessions on the VSL Websites *Discontinued as of end of 2025	3,360,485	3,360,000	2,083,903	0
• Increase brand engagement(web visits, comments, likes, follows, shares, views) through VSL-owned channels (websites, social media, etc)(in engagements)	0	0	0	42,000,000
Visit Salt Lake impacts Salt Lake County's economy by bringing new money into Salt Lake County that improves businesses and both supports and creates jobs in the hospitality industry.				
• Increase current results of VSL's sales and marketing efforts measured in terms of jobs that Visitor Spending in Salt Lake County supports	8,286	7,770	4,978	5,920
• Increase current results of VSL's sales and marketing efforts measured in terms of exogenous spending - money that visitors attending meetings, conventions, and tradeshow spend in Salt Lake County's hotels, restaurants, retail stores, attractions, on rental cars, etc..	589,042,512	546,735,000	353,871,269	421,000,000
The Salt Lake County CTAA is designed to provide specific benefits directly to payors by increasing awareness and demand for room night sales.				
• *Includes room nights booked through online travel agencies (OTAs), measured by Adara Impact (directly connecting media campaigns and website activity to revenue generated), and attributable to Travel Trade (international itineraries). These programs are intended to room nights in historically low demand periods, with a focus on the fourth quarter. (Previous to 2026 this included only room nights attributable to Travel Trade)	9,818	11,000	4,412	65,000
• *Offer incentive CTAA funds to close 10 new citywide conventions. (Discontinued as of the end of 2025)	18	11	5	7
• *Offer incentive CTAA funds to close 10 new sporting events. (Discontinued as of the end of 2025)	23	20	6	12

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	25,005	1,176 4.7%	26,181	1,183 4.7%	26,189
REVENUE	8,134	695 8.5%	8,829	695 8.5%	8,829
COUNTY FUNDING	16,871	481 2.9%	17,353	488 2.9%	17,360
FTE	1.00	- 0.0%	1.00	- 0.0%	1.00

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Visitor Promotion Contract	-	16,879	16,879	1.00	-	16,871	16,871	1.00	-	-	-	-
Visitor Promotion CTAA	8,829	9,310	481	-	8,829	9,310	481	-	695	1,176	481	-
SUBTOTAL	8,829	26,189	17,360	1.00	8,829	26,181	17,353	1.00	695	1,176	481	-
TOTAL CONVENTION/ VISITOR SALES & MARKETING	8,829	26,189	17,360	1.00	8,829	26,181	17,353	1.00	695	1,176	481	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)						
Request ID and Description				FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
0	[31-37478]	NEW REQUEST	CTAA increase	-	481,180	481,180
	[Exp: 1,176,000; Rev: 694,820] 2026 CTAA increase: expense request exceeds projected revenue increase by \$481K. Will use existing CTAA fund balance to cover the net increase.					(Yes)
0	[32-37595]	STRESS TEST REDUCTION	Visit Salt Lake 5% Stress Test	-	(844,667)	-
	Reduce VSL Operating Budget					(No)
0	[32-37673]	STRESS TEST REDUCTION	CTAA stress test	-	(74,480)	-
	The only stress test available in CTAA would be to reduce the administrative FTE that is housed in the Treasurer's Office. However, the statute that enables the CTAA specifies that the Treasurer provide support to the program.					(No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):				-	481,180	481,180
TOTAL BASE BUDGET ADJUSTMENTS:				-	-	-
TOTAL STRESS TEST REDUCTIONS:				-	(919,147)	-

REVENUE AND EXPENDITURE DETAIL

Convention/Visitor Sales & Marketing

Funds Included			Organizations Included						
290 - Visitor Promotion Fund			36020000 - Visitor Promotion CTAA 36000000 - Visitor Promotion Contract						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	17,360	488	17,353	16,871	481	16,662	698	14,858	2,501
REVENUE	8,829	695	8,829	8,134	695	8,134	695	8,022	807
OPERATING REVENUE	8,829	695	8,829	8,134	695	8,134	695	8,022	807
CHARGES FOR SERVICES	8,829	695	8,829	8,134	695	8,134	695	8,022	807
424000 Local Revenue Contracts	8,829	695	8,829	8,134	695	8,134	695	8,022	807
EXPENSE	26,189	1,183	26,181	25,005	1,176	24,796	1,393	22,880	3,308
OPERATING EXPENSE	26,189	1,183	26,181	25,005	1,176	24,796	1,393	22,880	3,308
EMPLOYEE COMPENSATION	313	7	306	306	-	0	313	-	313
601030 Permanent And Provisional	253	3	250	250	-	-	253	-	253
601040 Time Limited Employee	-	-	-	-	-	0	(0)	-	-
603005 Social Security Taxes	19	0	19	19	-	-	19	-	19
603025 Retirement Or Pension Contrib	24	3	21	21	-	-	24	-	24
603040 Ltd Contributions	0	0	-	-	-	-	0	-	0
603050 Health Insurance Premiums	16	1	15	15	-	-	16	-	16
MATERIALS AND SUPPLIES	25,651	1,176	25,651	24,475	1,176	24,456	1,195	22,666	2,984
607040 Facilities Management Charges	2	-	2	2	-	-	2	-	2
611005 Subscriptions & Memberships	2	-	2	2	-	-	2	-	2
611015 Education & Training Serv/Supp	1	-	1	1	-	-	1	-	1
613005 Printing Charges	1	-	1	1	-	-	1	-	1
613030 Development	16,318	-	16,318	16,318	-	16,318	-	15,022	1,296
615005 Office Supplies	1	-	1	1	-	-	1	-	1
615020 Computer Software <\$5,000	2	-	2	2	-	-	2	-	2
615025 Computers & Components <\$5000	2	-	2	2	-	-	2	-	2
615035 Small Equipment (Non-Computer)	0	-	0	0	-	-	0	-	0
615040 Postage	0	-	0	0	-	-	0	-	0
615050 Meals & Refreshments	3	-	3	3	-	3	0	-	3
619025 Travel & Transprtatr-Employees	3	-	3	3	-	1	2	-	3
621025 Mobile Telephone	2	-	2	2	-	-	2	-	2
633010 Rent - Buildings	5	-	5	5	-	-	5	-	5
639036 Other Misc Contract Fees	9,310	1,176	9,310	8,134	1,176	8,134	1,176	7,644	1,666
OTHER OPERATING EXPENSE 2	225	-	225	225	-	339	(115)	214	11
663010 Council Overhead Cost	55	-	55	55	-	83	(28)	51	4
663015 Mayor Overhead Cost	9	-	9	9	-	14	(5)	11	(2)
663025 Auditor Overhead Cost	40	-	40	40	-	61	(20)	38	2
663040 Info Services Overhead Cost	59	-	59	59	-	89	(30)	54	5
663045 Purchasing Overhead Cost	0	-	0	0	-	0	(0)	0	(0)
663070 Mayor Finance Overhead Cost	62	-	62	62	-	93	(31)	59	3

CORE MISSION

To be an economic magnet to Salt Lake County by hosting conventions, trade shows, meetings, public shows and events and managing the County's world-class convention, exhibition, trade show and meeting facilities.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
The Mountain America Expo Center provides cultural and economic benefits to the community through the hosting of local and national events and meetings.				
• Measure the total number of annual attendees at the Mountain America Expo Center.	747,208	750,000	465,557	750,000
• Measure the number of annual events hosted at the Mountain America Expo Center.	171	171	104	175
• Measure the amount of revenue earned at the Mountain America Expo Center.	6,647,625.19	5,638,631	4,469,737.72	5,990,825
• Increase current levels of customer satisfaction of Mountain America Expo Center facility clients (on a scale of 1 - 5).	4.4	80	98	85
• Increase the amount of materials used in the facility operation that can be removed from landfill streams. This is accomplished through upcycling, recycling, food rescue, and food waste diverted to the anaerobic digester.	26.78%	25%	37.11%	40%
• Measure the economic impact to our community as a result of hosting events at the Mountain America Expo Center through Visit Salt Lake.	16,984,512	17,500,000	32,462,155	22,500,000

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	6,448	393 6.1%	6,840	393 6.1%	6,840
REVENUE	5,639	441 7.8%	6,080	441 7.8%	6,080
COUNTY FUNDING	809	(48) (6.0%)	760	(48) (6.0%)	760
CAPITAL PROJECT & OTHER RELATED ORGS					
COUNTY FUNDING	-	3,136 0.0%	3,136	3,136 0.0%	3,136
FTE	-	-	-	-	-

BUDGET & FTE PRIORITIES

Mountain America Exposition Center Ops

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Mt America Expo Ctr Operations	6,080	6,840	760	-	6,080	6,840	760	-	441	393	(48)	-
SUBTOTAL	6,080	6,840	760	-	6,080	6,840	760	-	441	393	(48)	-
Mt America Expo Ctr Cap Prjcts	-	3,136	3,136	-	-	3,136	3,136	-	-	3,136	3,136	-
TOTAL MOUNTAIN AMERICA EXPOSITION CENTER OPS	6,080	9,977	3,897	-	6,080	9,977	3,897	-	441	3,529	3,088	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[31-37023]	NEW REQUEST	MAEC 2026 Operating Budget	-	(48,470)	(48,470)
	[Exp: 392,904; Rev: 441,374] Revenue					(Yes)
	Revenue budget increased YoY from 2025 to 2026. Noticeable increase with budgeted setup charges and bank interest. County share of F&B continues to increase. Telecom/Electrical/AV remains healthy, continued capital projects and firmware update costs.					
	Set up charges are more closely adjusted to actual performance in the 2026 budget, where we have seen a constant year-over-year growth coming out of COVID.					
	Internet (telecom), audio visual, and electrical services continue to grow year over year adjusting budget up compared to historical actual performances. These revenue segments are possible to due to past and continued capital expenditure investments.					
	Expense					
	People related expenses include the following: (1) up to 4% annual merit increases, (2) \$20,000 set aside for market adjustments as needed, and (3) an additional staff engineer to ensure proper coverage.					
	General Liability Insurance continues to increase, with an estimated attendance of 813,265 in 2026 at \$0.98 per person, we are seeing a budgeted increase of 30%.					
	Utilities, specifically electrical, are budgeted at an increased \$50k, a 12% increase, adjusting to 2025 actual trends.					
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	(48,470)	(48,470)
	TOTAL BASE BUDGET ADJUSTMENTS:			-	-	-
	TOTAL STRESS TEST REDUCTIONS:			-	-	-

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
(detail rows exclude projects that are strictly re-budgets)						
1	[47-36375]	CAPITAL PROJECT	ST25_02 - MAEC HVAC / Mechanical	-	340,000	340,000

Request ID and Description (detail rows exclude projects that are strictly re-budgets)		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
[New/Add/Reduction: 340,000; Rebudget: 245,000] ST25_02 This project encompasses a comprehensive package of critical mechanical and infrastructure upgrades at the MAEC facility. These improvements are essential to ensure the ongoing safety, efficiency, and reliability of core building systems that support daily operations and emergency preparedness. The project scope includes: Fan Coil Units: Replacement of aging and deteriorating air handling units, many of which have exceeded 25 years of service. These replacements will restore reliable cooling, improve indoor air quality, reduce energy consumption, and minimize the risk of sudden system failures. Sump Pump System: Enhancement of the facility's groundwater removal system to prevent water intrusion, protect the building foundation, and safeguard underground utilities from potential flooding or water damage. Variable Speed Drives (VSDs): Installation of VSDs to allow HVAC motors to operate efficiently at variable speeds. This reduces wear and tear on equipment, lowers energy usage, and supports more precise environmental control. Emergency Generator Fuel Tank & Pump: Upgrade of the 10,000-gallon diesel fuel tank and pumping system that supports the emergency generator. This ensures dependable backup power during electrical outages and brings fuel storage infrastructure up to modern standards. Electrical System Improvements: Targeted upgrades to outdated electrical components to enhance safety, operational efficiency, and code compliance. Together, these coordinated upgrades address long-standing deferred maintenance, reduce operational and safety risks, and extend the service life of critical building systems. Additionally, they support sustainability goals by increasing overall energy efficiency and system performance.				(Yes)
2	[47-36372] CAPITAL PROJECT ST24_03 - Asphalt Slurry [New/Add/Reduction: 80,000; Rebudget: 80,059] ST24_03 This project requests funding for the application of an asphalt slurry seal to the existing parking lot surfaces at Mountain America Expo Center. As part of a proactive pavement preservation program, the slurry seal provides a protective overlay that helps minimize weather-related deterioration, extend the service life of the asphalt, and maintain safe, functional parking areas. The maintenance will be executed in four stages over a four-year cycle. This phased approach: Promotes cost efficiency by spreading expenses over multiple years Minimizes disruptions to parking availability and facility operations Aligns with the Salt Lake County Facilities Maintenance Department's recommended five-year surface maintenance schedule Implementing this program ensures the long-term durability and safety of the parking lot surfaces, reducing the need for costly repairs or full replacement in the future.	-	80,000	80,000 (Yes)
3	[47-37004] CAPITAL PROJECT Permanent Carpet Replacement P557808 This project proposes the replacement of high-traffic carpeting originally installed in 2015 throughout key areas of the Mountain America Expo Center. Over time, the carpet has shown advanced wear, particularly at high ingress and egress points, leading to potential safety concerns such as tripping hazards. Additionally, the worn carpet detracts from the overall aesthetic appeal of the interior spaces. Replacing the carpeting will: Enhance visitor safety by eliminating worn and potentially hazardous flooring Improve the visual appearance and professionalism of the facility Support a positive guest experience by maintaining a clean, modern environment Extend the lifespan of interior finishes and reduce ongoing maintenance costs This upgrade is essential to uphold the Mountain America Expo Center's standards of safety, comfort, and presentation for guests and event clients.	-	200,000	200,000 (Yes)

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

Request ID and Description (detail rows exclude projects that are strictly re-budgets)			FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
4	[47-37005] CAPITAL PROJECT	Exterior Facilities Upgrade P814833 This project focuses on critical improvements to the exterior infrastructure of the Mountain America Expo Center to enhance safety, accessibility, and overall operational functionality. Loading Dock Concrete Replacement: The concrete surfaces at the facility's truck loading docks, which are over 25 years old, have deteriorated significantly. This degradation poses safety risks to personnel and vehicle operations, including delivery trucks and facility equipment. Replacing the damaged concrete will restore a safe, durable working surface, ensuring continued efficient and secure loading and unloading activities. Parking Lot Striping: Following the scheduled asphalt slurry sealing maintenance, all parking areas will be re-striped as part of an ongoing phased annual maintenance program. This work improves traffic flow, enhances visibility of designated parking spaces, and ensures compliance with safety regulations and ADA accessibility standards, supporting safe and efficient vehicle movement throughout the site. These exterior upgrades are essential to maintaining a safe, accessible, and well-functioning facility exterior that supports the Salt Palace Convention Center's operational needs and guest experience.	-	810,000	810,000 (Yes)
5	[47-36364] CAPITAL PROJECT	ST_LG_EQUIP - STEC-Large Capital Equip	-	134,184	134,184 (Yes)
6	[47-36365] CAPITAL PROJECT	ST_SM_EQUIP - STEC-Small Operational Equip	-	230,349	230,349 (Yes)
7	[47-36363] CAPITAL PROJECT	ST_ADMIN - STEC-Project Administration	-	27,393	27,393 (Yes)
TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	1,821,926	1,821,926
TOTAL PROJECT REBUDGETS:			-	1,314,267	1,314,267
TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	3,136,193	3,136,193

REVENUE AND EXPENDITURE DETAIL

Mountain America Exposition Center Ops

Funds Included			Organizations Included						
182 - Mountain America Expo Center			35520000 - South Towne Operations						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	760	(48)	760	809	(48)	809	(48)	(584)	1,344
REVENUE	6,323	680	6,323	5,644	680	5,868	455	6,916	(592)
NON-OPERATING REVENUE	5	-	5	5	-	5	-	350	(345)
INVESTMENT EARNINGS	5	-	5	5	-	5	-	350	(345)
429005 Interest - Time Deposits	5	-	5	5	-	5	-	350	(345)
OPERATING REVENUE	6,080	441	6,080	5,639	441	5,639	441	6,354	(274)
CHARGES FOR SERVICES	6,080	441	6,080	5,639	441	5,639	441	6,354	(274)
427060 SP/ST/EP Operating Revenue	6,080	441	6,080	5,639	441	5,639	441	6,354	(274)
TRANSFERS IN AND OTHER FINANCING SOUI	238	238	238	-	238	225	13	212	26
OFS TRANSFERS IN	238	238	238	-	238	225	13	212	26
720005 OFS Transfers In	238	238	238	-	238	225	13	212	26
EXPENSE	6,840	393	6,840	6,448	393	6,948	(107)	5,770	1,070
OPERATING EXPENSE	6,840	393	6,840	6,448	393	6,448	393	5,770	1,070
MATERIALS AND SUPPLIES	6,704	393	6,704	6,311	393	6,311	393	5,529	1,174
639035 Contract Management Fee	6,704	393	6,704	6,311	393	6,311	393	5,529	1,174
OTHER OPERATING EXPENSE 2	137	-	137	137	-	137	-	139	(2)
663010 Council Overhead Cost	21	-	21	21	-	21	-	17	3
663015 Mayor Overhead Cost	4	-	4	4	-	4	-	4	(0)
663025 Auditor Overhead Cost	15	-	15	15	-	15	-	13	2
663040 Info Services Overhead Cost	26	-	26	26	-	26	-	23	3
663045 Purchasing Overhead Cost	1	-	1	1	-	1	-	8	(7)
663055 Gov'T Immunity Overhead Cost	46	-	46	46	-	46	-	53	(7)
663070 Mayor Finance Overhead Cost	25	-	25	25	-	25	-	22	3
CAPITAL EXPENDITURES	-	-	-	-	-	-	-	102	(102)
677015 SBITA Pre-Implementation Charg	-	-	-	-	-	-	-	102	(102)
TRANSFERS OUT AND OTHER FINANCING US	-	-	-	-	-	500	(500)	-	-
OFU TRANSFERS OUT	-	-	-	-	-	500	(500)	-	-
770010 OFU Transfers Out	-	-	-	-	-	500	(500)	-	-

REVENUE AND EXPENDITURE DETAIL

Mountain America Exposition Center Ops

Funds Included			Organizations Included						
182 - Mountain America Expo Center			35529900 - South Towne Capital Projects						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	3,136	3,136	3,136	-	3,136	2,198	939	1,292	1,844
REVENUE	555	555	555	-	555	1,061	(505)	474	81
TRANSFERS IN AND OTHER FINANCING SOU	555	555	555	-	555	1,061	(505)	474	81
OFS TRANSFERS IN	555	555	555	-	555	539	16	474	81
720005 - OFS Transfers In	555	555	555	-	555	539	16	474	81
OFS - OTHER	-	-	-	-	-	522	(522)	-	-
730005 - Insurance Recoveries	-	-	-	-	-	522	(522)	-	-
EXPENSE	3,136	3,136	3,136	-	3,136	2,198	939	1,292	1,844
OPERATING EXPENSE	3,136	3,136	3,136	-	3,136	2,198	939	1,292	1,844

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
MATERIALS AND SUPPLIES	3,093	3,093	3,093	-	3,093	2,079	1,014	371	2,722
607010 - Maintenance - Grounds	810	810	810	-	810	-	810	2	808
607015 - Maintenance - Buildings	1,918	1,918	1,918	-	1,918	1,720	199	292	1,626
615035 - Small Equipment (Non-Computer)	365	365	365	-	365	354	11	13	352
617015 - Maintenance - Software	-	-	-	-	-	5	(5)	-	-
623005 - Non-Cap Improv Othr Than Build	-	-	-	-	-	-	-	58	(58)
639035 - Contract Management Fee	-	-	-	-	-	-	-	5	(5)
OTHER OPERATING EXPENSE 2	27	27	27	-	27	27	1	6	22
663010 - Council Overhead Cost	-	-	-	-	-	4	(4)	1	(1)
663015 - Mayor Overhead Cost	-	-	-	-	-	1	(1)	0	(0)
663025 - Auditor Overhead Cost	-	-	-	-	-	3	(3)	1	(1)
663030 - District Attorney Overhead Cos	-	-	-	-	-	-	-	1	(1)
663040 - Info Services Overhead Cost	-	-	-	-	-	5	(5)	1	(1)
663045 - Purchasing Overhead Cost	-	-	-	-	-	5	(5)	0	(0)
663055 - Gov'T Immunity Overhead Cost	-	-	-	-	-	1	(1)	1	(1)
663070 - Mayor Finance Overhead Cost	27	27	27	-	27	8	20	2	26
CAPITAL EXPENDITURES	16	16	16	-	16	92	(76)	916	(900)
679005 - Office Furn, Equip,Softwr>5000	16	16	16	-	16	92	(76)	883	(867)
679020 - Machinery And Equipment	-	-	-	-	-	-	-	33	(33)

CORE MISSION

To be an economic magnet to Salt Lake County by hosting conventions, trade shows, meeting, public events and managing the County's world-class conventions, exhibition, trade show and meeting facilities.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
The Salt Palace Convention Center serves as an economic magnet for visitor and convention spending in Utah.				
• Measure the economic impact to our community as a result of hosting conventions at the Salt Palace Convention Center.	246,082,581.02	250,000,000	180,177,050	250,000,000
• Measure the number of events hosted by the Salt Palace Convention Center.	127	136	65	130
• Measure the amount of revenue earned at the Salt Palace Convention Center from event income.	20,484,563.98	15,189,645	12,020,984.61	17,322,495
• Increase the level of Salt Palace Convention Center facility our clients overall experience rating (on a scale of 1 - 100). Prior to 2025 it was a 1-5 scale.	4.27	80	94	85
• Increase the amount of materials used in the facility operation that can be removed from landfill streams. This is accomplished through upcycling, recycling, food rescue, and food waste diverted to the anaerobic digester.	42.38%	50%	44.51%	50%
The Salt Palace Convention Center serves as an economic magnet for visitor and convention spending in Utah. [Transformational Initiatives]				
• Salt Palace Convention Center Chiller Replacement Project - Percent of project milestone deadlines met.	5%	5%	5%	5%

BUDGET SUMMARY

in thousands \$, except FTE

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	24,098	1,241 5.2%	25,339	1,241 5.2%	25,339
REVENUE	15,190	1,960 12.9%	17,149	1,960 12.9%	17,149
COUNTY FUNDING	8,909	(718) (8.1%)	8,190	(718) (8.1%)	8,190
ARPA AND OTHER SEPARATELY REPORTED ORGS					
EXPENDITURES	5	(5) (100.0%)	-	(5) (100.0%)	-
CAPITAL PROJECT & OTHER RELATED ORGS					
COUNTY FUNDING	-	29,194 0.0%	29,194	29,194 0.0%	29,194
FTE	-	-	-	-	-

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Rampton Salt Palace Operations	17,149	25,339	8,190	-	17,149	25,339	8,190	-	1,960	1,241	(718)	-
SUBTOTAL	17,149	25,339	8,190	-	17,149	25,339	8,190	-	1,960	1,241	(718)	-
SPCC Expansion III	-	-	-	-	-	-	-	-	-	(5)	(5)	-
SPCC QECB Solar Project	-	-	-	-	-	-	-	-	-	-	-	-
Salt Palace Capital Projects	-	29,194	29,194	-	-	29,194	29,194	-	-	29,194	29,194	-
TOTAL RAMPTON SALT PALACE CONVENTION CENTER OPS	17,149	54,534	37,384	-	17,149	54,534	37,384	-	1,960	30,431	28,471	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	[31-37762]	TECHNICAL DEBT SERVICE ADJUSTMENT	2026 Debt Service Adjustment	-	(3,082,196)	(3,082,196)
	To adjust the debt service amounts for the 2020 STRRB Bond Projects					(Yes)
1	[31-37425]	TECHNICAL DEBT SERVICE ADJUSTMENT	2026 Debt Service Adjustment	-	(857)	(857)
	To adjust the debt service amounts for the 2011 STR QECB Bonds					(Yes)
2	[31-36954]	NEW REQUEST	SPCC 2026 Operating Budget	-	(718,346)	(718,346)
	[Exp: 1,241,279; Rev: 1,959,625] Revenue Revenue budget increased \$2 Million YoY from 2025 to 2026. Noticeable increase with budgeted setup charges and bank interest. County share of F&B continues to increase. Telecom/Electrical/AV remains healthy, continued capital projects and firmware update costs. Parking revenue remains strong with the addition of the NHL games at the delta center and 10% agreed price increase for the use of the West Garage. F&B (Sodexo) is forecasting a healthy catering month in 2026, increasing the YoY revenue of 8%. Set up charges are more closely adjusted to actual performance in the 2026 budget, where we have seen a constant year-over-year growth coming out of COVID. Internet (telecom), audio visual, and electrical services continue to grow year over year adjusting budget up compared to historical actual performances. These revenue segments are possible to due to past and continued capital expenditure investments. Expense People related expenses include the following: (1) up to 4% annual merit increases, (2) \$250,000 set aside for market adjustments as needed, and (3) a few new positions. New positions proposed include: (1) a full-time social media coordinator requested by our communications department, (2) an additional zero-waste coordinator to keep up with the increased sustainability workloads, and (3) a dispatcher to assist organization and coordination between operations and event managers. These three positions total to a combined \$153,775 annual wage. In addition every year we request fund to support an internship program that is rolling over from the previous year. General Liability Insurance continues to increase, with an estimated attendance of 900,000 in 2026 at \$0.98 per person, we are seeing a budgeted increase of 44%. Utilities, specifically electrical are budgeted at an increased \$400k, a 34% increase, adjusting to 2025 actual trends.					(Yes)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	(3,801,399)	(3,801,399)
	TOTAL BASE BUDGET ADJUSTMENTS:			-	-	-
	TOTAL STRESS TEST REDUCTIONS:			-	-	-

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

Request ID and Description (detail rows exclude projects that are strictly re-budgets)				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[47-36351]	CAPITAL PROJECT	SP24_15 - Update Ballroom sound panels	-	315,000	315,000

Request ID and Description (detail rows exclude projects that are strictly re-budgets)		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
[New/Add/Reduction: 315,000; Rebudget: 321,112] SP24_15 This project seeks funding to replace the upholstered sound-dampening panels located along the walls of the Grand Ballroom at the Salt Palace Convention Center. These panels play a critical role in maintaining optimal acoustics within the space, ensuring that sound is evenly distributed and that communication between speakers, performers, and audiences remains clear and intelligible. Positioned at eye level around the perimeter of the room, the panels are also highly visible and contribute to the overall aesthetic of the ballroom. Due to their placement and function, the panels are subject to routine wear and tear, including damage from impact, stains from food and beverages, and fabric deterioration. While these panels are typically replaced every ten years, the current set has exceeded its intended service life and now shows extensive signs of aging. Replacing the sound panels will restore both the acoustic performance and visual appeal of the Grand Ballroom, ensuring it continues to meet the expectations of event organizers and guests.				(Yes)
2	[47-36995] CAPITAL PROJECT Box Truck P107552 This project requests funding to replace a box truck that requires frequent repairs and is no longer reliable for daily operations. The vehicle has over 225,000 miles and has reached a point where ongoing maintenance is becoming increasingly costly and disruptive. The truck is used for routine tasks such as: Transporting equipment and materials between the Salt Palace Convention Center, Mountain America Expo Center, and warehouse Supporting event setup and breakdown Hauling debris and delivering maintenance supplies Due to its age and condition, the truck often needs service, which reduces availability and increases operational inefficiencies. Replacing it with a newer vehicle will help ensure more dependable transportation and reduce the time and expense currently spent on temporary fixes and workarounds.	-	125,000	125,000 (Yes)
3	[47-36999] CAPITAL PROJECT Firmware updated and technical support P417587 This project requests funding to maintain active firmware update and technical support subscriptions for the network infrastructure at both the Salt Palace Convention Center (SPCC) and the Mountain America Expo Center (MAEC). The network systems at these facilities—comprising six Aruba controllers, ClearPass, AirWave, and 924 wireless access points—are essential to day-to-day operations, guest connectivity, and event services. To maintain system security, reliability, and performance, ongoing firmware updates and vendor technical support are required. These subscription-based services are critical for: Ensuring access to the latest security patches and system updates Maintaining compliance with current cybersecurity standards and best practices Providing access to expert vendor support for troubleshooting and emergency response Minimizing the risk of outages, vulnerabilities, and compatibility issues Budget-conscious options, including 3- and 5-year subscription terms, offer long-term savings and reduce administrative overhead if funded upfront. Investing in these subscriptions ensures uninterrupted network operations, protects critical infrastructure, and supports the high-performance standards expected at both SPCC and MAEC facilities.	-	454,000	454,000 (Yes)

Request ID and Description (detail rows exclude projects that are strictly re-budgets)		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
4	[47-37002] CAPITAL PROJECT Cybersecurity Upgrades P856575 In response to evolving and increasingly sophisticated cybersecurity threats, the Salt Palace Convention Center requires enhanced security tools beyond traditional antivirus solutions. This project proposes the implementation of Endpoint Detection and Response (EDR) alongside an enterprise-level Device Management system to strengthen the facility's cybersecurity posture. EDR technology provides real-time threat detection through advanced behavioral analysis and machine learning, enabling rapid identification and response to malicious activities before they can cause significant damage. Complementing this, the Device Management system will enable secure access control to network resources, continuous monitoring of device health, enforcement of security policies, and the capability to remotely lock or wipe devices if they are lost, stolen, or compromised. Together, these tools will: Significantly improve protection of sensitive data and critical systems Enhance user security by preventing unauthorized access and mitigating risks Increase IT team responsiveness with real-time alerts and automated threat containment Support compliance with industry standards and best cybersecurity practices Investing in these cybersecurity upgrades is essential to safeguard the Salt Palace Convention Center's network infrastructure, protect client and operational data, and maintain trust and confidence among stakeholders.	-	75,000	75,000 (Yes)
5	[47-36994] CAPITAL PROJECT FFE Chair Replacement P217376 This project requests funding for the replacement of worn and outdated chairs as part of the Furniture, Fixtures, and Equipment (FF&E) lifecycle at the SPCC facility. Over time, frequent use of chairs in high-traffic public and event spaces leads to visible wear, diminished comfort, and in some cases, structural failure. Many of the existing chairs are beyond their expected service life and no longer meet current standards for appearance, comfort, or durability. Replacing these chairs will: Enhance the overall guest and client experience by providing clean, modern, and comfortable seating Support the facility's professional appearance and competitiveness as a premier event venue Improve storage and handling efficiency with updated models that are lighter, stackable, or more ergonomically designed Reduce maintenance needs and safety risks associated with broken or unstable furniture This investment is part of a broader effort to keep the facility's interior spaces attractive, functional, and aligned with industry expectations. It reflects the SPCC's ongoing commitment to hospitality, safety, and operational excellence.	-	596,820	596,820 (Yes)
6	[47-36360] CAPITAL PROJECT SP25_03 - Facility Capital Maintenance [New/Add/Reduction: 800,000; Rebudget: 1,000,000] SP25_03 We seek funding continued approval for the 2026 maintenance of mechanical components for aged capital systems at the Salt Palace Convention Center, specifically focusing on elevators and escalators. Currently, we have two escalators that are 39 years old, eight that are 27 years old, and two that are 21 years old. We require almost weekly maintenance to keep all escalators operational, primarily due to the heavy use and advanced age of these units. Additionally, increased county facility labor rates escalate year-over-year costs to support the continued operation of capital system maintenance, which also includes escalators and elevators. This request is to allocate capital maintenance funding separately from the operating budget.	-	800,000	800,000 (Yes)
7	[47-36993] CAPITAL PROJECT Upgrade Hall ABCDE Restrooms P080850 As the Salt Palace Convention Center prepares for its planned expansion and vertical development, this project proposes interim cosmetic upgrades to the existing restroom facilities in Halls A, B, C, D, and E. These improvements—primarily consisting of painting and minor surface updates—are intended to improve the appearance of the restrooms and maintain a clean, welcoming environment for guests until full renovation and construction work begins. Many of the restrooms currently show signs of wear and age. While full upgrades will be addressed during the broader expansion, these short-term enhancements will help ensure that the facilities remain presentable and functional for events in the meantime. The focus is on visual refreshment rather than infrastructure changes. This temporary investment will support the continued use of the facility, improve the visitor experience, and uphold the Salt Palace's reputation during the transition period. We respectfully request funding approval for these cosmetic improvements as a stopgap measure ahead of the larger, long-term restroom renovation project.	-	600,000	600,000 (Yes)

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

Request ID and Description (detail rows exclude projects that are strictly re-budgets)			FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
8	[47-37000] CAPITAL PROJECT	ISP Switch Upgrade P748438 This project requests funding to upgrade the facility's core network switches that connect to Internet Service Providers (CentraCom and UEN). The existing Aruba 5406 switches, installed in 2019, are the final major network components yet to be upgraded to the modern Aruba CX platform. These switches serve as critical connection points between the Salt Palace Convention Center and its external internet services. As such, their performance, reliability, and compatibility directly impact the speed and stability of network services used by staff, event clients, vendors, and attendees. Upgrading to the Aruba CX platform will: Align all core network infrastructure with a single, modern architecture for easier management and support Improve network reliability and reduce the risk of downtime or performance bottlenecks at key connection points Enhance compatibility with other recently upgraded network systems and components Extend long-term supportability and access to future firmware and security updates This investment ensures a consistent, high-performance digital experience throughout the facility and supports the mission-critical connectivity required for large-scale events, internal operations, and guest services.	-	250,000	250,000 (Yes)
9	[47-37003] CAPITAL PROJECT	Security Cameras for Sodexo at SPCC P352167 Sodexo has formally requested the installation of dedicated security cameras within their operational areas at the Salt Palace Convention Center. These areas include kitchen spaces, the Tasting Room/Server Room, and concession stands located in Halls A through E. The addition of these cameras will enhance overall safety by providing real-time monitoring and recording of critical operational zones. This will support increased accountability, deter theft or misconduct, and contribute to a safer working environment for staff. Furthermore, these improvements align with Sodexo's internal risk management and compliance standards. This project serves as a targeted enhancement to the existing campus-wide video security system and can be pursued as a standalone initiative or incorporated into the planned 2026 capital improvement cycle. Investing in this security upgrade strengthens operational oversight, protects valuable assets, and supports the Salt Palace Convention Center's commitment to a safe and secure facility.	-	50,000	50,000 (Yes)
10	[47-37001] CAPITAL PROJECT	Digital Signage P420835 This project proposes the installation of a digital signage and wayfinding system throughout key areas of the Salt Palace Convention Center, including meeting rooms, ballrooms, and primary entrances. The goal is to improve navigation for guests and provide a more efficient way to share event-related information. The system is intended to: Improve guest navigation throughout the facility Offer flexible content that can be tailored to each event Modernize the appearance of high-traffic areas Provide potential opportunities for sponsor recognition This upgrade is a practical step toward keeping the facility current and supporting the needs of event organizers and attendees alike.	-	200,000	200,000 (Yes)
11	[47-36324] CAPITAL PROJECT	SP_LG_EQUIP - SPCC-Large Operational Equip	-	260,814	260,814 (Yes)
12	[47-36325] CAPITAL PROJECT	SP_SM_EQUIP - SPCC-Small Operational Equip	-	46,684	46,684 (Yes)
13	[47-36323] CAPITAL PROJECT	SP_ADMIN - SPCC-Project Administration	-	484,789	484,789 (Yes)
TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	4,258,107	4,258,107
TOTAL PROJECT REBUDGETS:			-	24,936,088	24,936,088
TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	29,194,195	29,194,195

REVENUE AND EXPENDITURE DETAIL

Rampton Salt Palace Convention Center Ops

Funds Included			Organizations Included						
180 - Rampton Salt Palace Conv Ctr			35500000 - Rampton Salt Palace Operations						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	8,190	(723)	8,190	8,913	(723)	3,903	4,288	(2,026)	10,217
REVENUE	26,289	10,890	26,289	15,399	10,890	22,689	3,600	28,624	(2,335)
NON-OPERATING REVENUE	209	-	209	209	-	209	-	1,832	(1,623)
INVESTMENT EARNINGS	209	-	209	209	-	209	-	1,832	(1,623)
429005 Interest - Time Deposits	209	-	209	209	-	209	-	1,825	(1,616)
429015 Interest-Miscellaneous	-	-	-	-	-	-	-	6	(6)
OPERATING REVENUE	17,149	1,960	17,149	15,190	1,960	15,190	1,960	19,083	(1,933)
CHARGES FOR SERVICES	17,149	1,960	17,149	15,190	1,960	15,190	1,960	19,083	(1,933)
427060 SP/ST/EP Operating Revenue	17,149	1,960	17,149	15,190	1,960	15,190	1,960	19,083	(1,933)
TRANSFERS IN AND OTHER FINANCING SOU	8,930	8,930	8,930	-	8,930	7,290	1,640	7,710	1,220
OFS TRANSFERS IN	8,930	8,930	8,930	-	8,930	7,290	1,640	7,710	1,220
720005 OFS Transfers In	8,930	8,930	8,930	-	8,930	7,290	1,640	7,710	1,220
EXPENSE	25,568	(1,842)	25,568	27,410	(1,842)	22,399	3,169	21,399	4,169
OPERATING EXPENSE	25,339	1,237	25,339	24,103	1,237	19,092	6,247	17,056	8,283
MATERIALS AND SUPPLIES	19,884	1,241	19,884	18,643	1,241	18,633	1,252	16,476	3,408
639025 Other Professional Fees	103	-	103	103	-	103	-	0	103
639035 Contract Management Fee	19,781	1,241	19,781	18,540	1,241	18,529	1,252	16,476	3,305
OTHER OPERATING EXPENSE 2	5,455	-	5,455	5,455	-	455	5,000	476	4,980
663010 Council Overhead Cost	60	-	60	60	-	60	-	58	2
663015 Mayor Overhead Cost	10	-	10	10	-	10	-	13	(3)
663025 Auditor Overhead Cost	44	-	44	44	-	44	-	44	1
663030 District Attorney Overhead Cos	8	-	8	8	-	8	-	4	4
663040 Info Services Overhead Cost	69	-	69	69	-	69	-	66	3
663045 Purchasing Overhead Cost	5	-	5	5	-	5	-	2	2
663055 Gov'T Immunity Overhead Cost	184	-	184	184	-	184	-	212	(28)
663070 Mayor Finance Overhead Cost	74	-	74	74	-	74	-	76	(2)
667020 Refunds	5,000	-	5,000	5,000	-	-	5,000	-	5,000
OTHER NONOPERATING EXPENSE	-	(5)	-	5	(5)	5	(5)	-	-
661015 Interest Exp-Arbitrage Rebate	-	(5)	-	5	(5)	5	(5)	-	-
CAPITAL EXPENDITURES	-	-	-	-	-	-	-	104	(104)
677015 SBITA Pre-Implementation Chrg	-	-	-	-	-	-	-	104	(104)
NON-OPERATING EXPENSE	229	(3,079)	229	3,307	(3,079)	3,307	(3,079)	4,343	(4,115)
LONG TERM DEBT	229	(3,079)	229	3,307	(3,079)	3,307	(3,079)	4,343	(4,115)
685003 Principal on Notes Payable	88	-	88	88	-	88	-	-	88
685080 2011 STR QECB Solar Proj-Princ	128	2	128	126	2	126	2	123	5
685148 2020 STRRB Taxable- Princ	-	(3,040)	-	3,040	(3,040)	3,040	(3,040)	4,095	(4,095)
687003 Interest Exp on Notes Payable	5	-	5	5	-	5	-	-	5
687080 2011 STR QECB Solar Proj-Int	7	(3)	7	10	(3)	10	(3)	13	(6)
687148 2020 STRRB Taxable- Int	-	(33)	-	33	(33)	33	(33)	107	(107)
689010 Salt Pal Ren Collection Charge	-	(5)	-	5	(5)	5	(5)	5	(5)

REVENUE AND EXPENDITURE DETAIL

Rampton Salt Palace Convention Center Ops

Funds Included			Organizations Included						
180 - Rampton Salt Palace Conv Ctr			35509900 - Salt Palace Capital Projects						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	29,194	29,194	29,194	-	29,194	30,074	(880)	3,755	25,439
REVENUE	2,353	2,353	2,353	-	2,353	2,237	116	2,222	132
TRANSFERS IN AND OTHER FINANCING SOU	2,353	2,353	2,353	-	2,353	2,237	116	2,222	132
OFS TRANSFERS IN	2,353	2,353	2,353	-	2,353	2,237	116	2,222	132
720005 - OFS Transfers In	2,353	2,353	2,353	-	2,353	2,237	116	2,222	132
EXPENSE	29,194	29,194	29,194	-	29,194	30,074	(880)	3,755	25,439
OPERATING EXPENSE	29,194	29,194	29,194	-	29,194	30,074	(880)	3,755	25,439
MATERIALS AND SUPPLIES	28,374	28,374	28,374	-	28,374	28,992	(619)	2,541	25,833
607010 - Maintenance - Grounds	412	412	412	-	412	471	(59)	2	410
607015 - Maintenance - Buildings	25,118	25,118	25,118	-	25,118	27,520	(2,402)	2,260	22,857
607025 - Maint - Plumbing, Heat, & Ac	600	600	600	-	600	-	600	-	600
607030 - Maintenance - Other	1,751	1,751	1,751	-	1,751	-	1,751	-	1,751
607045 - Architecture Charges	446	446	446	-	446	446	-	1	446
615035 - Small Equipment (Non-Computer)	47	47	47	-	47	555	(508)	277	(230)
617015 - Maintenance - Software	-	-	-	-	-	-	-	1	(1)
OTHER OPERATING EXPENSE 2	485	485	485	-	485	45	439	85	400
663010 - Council Overhead Cost	-	-	-	-	-	8	(8)	5	(5)
663015 - Mayor Overhead Cost	-	-	-	-	-	1	(1)	1	(1)
663025 - Auditor Overhead Cost	-	-	-	-	-	6	(6)	4	(4)
663030 - District Attorney Overhead Cos	-	-	-	-	-	-	-	1	(1)
663040 - Info Services Overhead Cost	-	-	-	-	-	8	(8)	6	(6)
663045 - Purchasing Overhead Cost	485	485	485	-	485	1	483	14	471
663055 - Gov'T Immunity Overhead Cost	-	-	-	-	-	5	(5)	6	(6)
663070 - Mayor Finance Overhead Cost	-	-	-	-	-	16	(16)	48	(48)
CAPITAL EXPENDITURES	336	336	336	-	336	1,037	(701)	1,129	(794)
679005 - Office Furn, Equip, Softwr>5000	-	-	-	-	-	388	(388)	83	(83)
679020 - Machinery And Equipment	336	336	336	-	336	649	(314)	1,046	(710)

CORE MISSION

The Office of Homelessness and Criminal Justice Reform advances solutions to the County's criminal justice and homelessness challenges by convening county-wide partners and staffing the Criminal Justice Advisory Council and the Salt Lake Valley Coalition to End Homelessness. The Office conducts systems analysis, supports innovative programming, and advises the Mayor on the criminal justice and homelessness issues and the intersections between these systems.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Bolster access to housing and supportive services for people experiencing homelessness. [NEW]				
• Coordinate application for federal, state and county funding opportunities for housing, and supportive services that prevents the loss of and builds the capacity for safe and stable homes.	0	2	1	2
• Increase housing units or programs that receive referrals from coordinated entry.	0	25	3	5
Increase cross-system collaboration to enhance efficiencies, improve outcomes, and reduce costs that result in a reduction in the number of individuals utilizing jails for housing, mental health, and substance use services who do not pose a public safety risk and would be more effectively served in the community: [NEW]				
• Increase the number of partnerships that support outcome-focused, data driven solutions surrounding homelessness and criminal justice reform.	0	50	11	3
• Increase the number of partnerships engaged in youth violence prevention.	0	10	9	5
• Leverage partnerships, through initiative and or policy changes, that improve systems.	0	2	3	2
• Host and engage community partners through Criminal Justice Advisory Council and Salt Lake Valley Coalition to End Homelessness meetings.	0	12	21	12
Use data and analysis to leverages limited resources, improve outcomes, and enhance transparency. [NEW]				
• Build data sharing agreements that support cross-system data collection analysis and integration by adding one additional data sharing agreement annually and/or document additional data integration.	0	1	1	1
• Use collected data and analytics to build and maintain public-facing dashboard to enhance our collective systems.	0	2	1	2
• Track, analyze, and educate partners about legislation that impacts homelessness, criminal justice, and behavioral health through one legislative report annually and 2 presentations about legislation annually for a total of three objectives.	0	3	3	3

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	3,830	546 14.2%	4,375	608 15.9%	4,438
REVENUE	2,182	428 19.6%	2,610	428 19.6%	2,610
COUNTY FUNDING	1,648	117 7.1%	1,765	180 10.9%	1,828
FTE	15.00	1.00 6.7%	16.00	1.00 6.7%	16.00

BUDGET & FTE PRIORITIES

Office of Homelessness and Criminal Justice Reform

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Off. Homeless/Criminal Justice	-	266	266	-	-	266	266	-	-	-	-	-
CJAC Administration	-	877	877	5.00	-	857	857	5.00	-	190	190	1.00
Expungement Assistance Grant	0	0	-	-	0	0	-	-	-	-	-	-
Department of Justice Grant	735	743	8	1.00	735	740	4	1.00	69	51	(17)	-
Justice and Mental Health Coll	266	266	-	-	266	266	-	-	-	-	-	-
Building O&M-OHCJ	-	-	-	-	-	-	-	-	-	(29)	(29)	-
Homelessness & CrimJust Reform	-	607	607	1.00	-	601	601	1.00	-	-	-	-
Continuum-Care Grant	517	543	26	4.00	517	528	11	4.00	39	39	-	-
AmeriCorps	709	723	14	1.00	709	718	9	1.00	303	293	(10)	-
Emergency Food and Shelter Gnt	7	7	-	-	7	7	-	-	-	-	-	-
HUD Coordinated Entry	284	305	21	3.00	284	295	11	3.00	17	0	(17)	-
Youth Homelessness Demonstrati	92	100	9	1.00	92	97	6	1.00	-	-	-	-
SUBTOTAL	2,610	4,438	1,828	16.00	2,610	4,375	1,765	16.00	428	546	117	1.00
TOTAL OFFICE OF HOMELESSNESS AND CRIMINAL JUSTICE REFORM	2,610	4,438	1,828	16.00	2,610	4,375	1,765	16.00	428	546	117	1.00

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)					Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[31-37736]	GRANT TRUE-UP	HUD CE Grant True Up		[Exp: 87; Rev: 16,988] True up for increased grant revenue for the HUD Coordinated Entry grant.	-	(16,901)	(16,901) (Yes)
2	[31-37675]	GRANT TRUE-UP	HUD CoC Grant True Up		[Exp: 39,231; Rev: 39,231] Grant True-up for increased grant revenue from the HUD Continuum of Care Planning grant.	-	-	- (Yes)
3	[31-37731]	GRANT TRUE-UP	CVIPI Grant True up/ Extension		[Exp: 51,386; Rev: 68,692] Grant extension occurred, extending the project period to end 9/30/2026. No increase in revenue but accounting for remaining grant funds to spend down.	-	(17,306)	(17,306) (Yes)
4	[31-37674]	GRANT TRUE-UP	AmeriCorps Program Expansion		[Exp: 293,250; Rev: 303,250] This increase in grant revenue will allow six additional members and an increase in pay from \$13.69 to \$17/hr. We anticipate this increase in pay will allow the program to recruit higher quality staff and provide additional support for our community partners who hire these individuals.	-	(10,000)	(10,000) (Yes)
5	[31-37696]	NEW REQUEST	1 Crisis Response Coordinator		This year, we are focusing our efforts on building a more efficient, effective, and coordinated crisis response system that will deliver better outcomes and lower costs in the form of jail and emergency room savings. After more than a year of research into nationwide best practices, qualitative analysis of crisis response data, and over 50 crisis-responder interviews conducted county-wide, we built a roadmap for improving our crisis response system. Our roadmap, which is integrated into the County's Systemic Coordination Plan, shores up two critical gaps in our crisis response system. We propose building a Task force, co-led by law enforcement and behavioral health, to advise and coordinate crisis response across the county. This would require one additional FTE, housed in our office, to lead out in fully implementing the five recommendations of the road map. Investing upstream in crisis prevention promotes healthy, long-term outcomes for clients, reduces the cycling nature and burden on the crisis response system especially for law enforcement, and saves taxpayer resources. This request is to fund one additional FTE titled Crisis Response Coordinator, including salary, benefits, and operation expenses for supplies. FUTURE YEARS ADJUSTMENT: -3,400	1.00	161,703	163,664 (Yes) 1.00 FTE
6	[32-37753]	STRESS TEST REDUCTION	Stress Reduction - Crisis Response Coord.		Eliminate request for Crisis Response Coordinator	(1.00)	(161,703)	- (No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
7	[32-37754] STRESS TEST REDUCTION Stress Reduction - Operating Reduction Reduce operating expenditures budget to meet stress test requirement. These funds are essential to our operations, and as costs continue to rise, it has become increasingly difficult. The Education and training line have been reduced, limiting staff development and access to updated system information and partner connections. Additional cuts would further strain our ability to keep staff properly trained and informed. Our Other Professional Fees line provides flexible funding for research and consulting projects, such as the Youth Community Violence Intervention initiative and the Justice and Mental Health Institute's technical assistance. Not only providing value resources to projects but also allowing us to match dollars to bring in federal grant revenue to the County. We have reduced spending on meals and refreshments by eliminating food for our CJAC workgroups and scaling back offerings at general CJAC membership meetings. Further reductions could negatively impact attendance and engagement, as we have observed in our workgroups. Since CJAC participants contribute their work time to these projects, it is important for us to provide basic refreshments in appreciation of their effort. Travel expenses have also been significantly reduced, allowing only a portion of our team to attend out-of-state opportunities. Continued cuts and rising travel costs will jeopardize our ability to send staff to any external trainings or conferences in the future.	-	(38,334)	- (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		1.00	117,496	119,457
TOTAL BASE BUDGET ADJUSTMENTS:		-	-	-
TOTAL STRESS TEST REDUCTIONS:		(1.00)	(200,037)	-

REVENUE AND EXPENDITURE DETAIL

Office of Homelessness and Criminal Justice
Reform

Funds Included			Organizations Included						
110 - General Fund			10230000 - Off Homeless/Criminal Justice						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	1,828	180	1,765	1,648	117	1,648	180	1,306	521
REVENUE	2,610	428	2,610	2,182	428	1,915	695	1,354	1,256
OPERATING REVENUE	2,610	428	2,610	2,182	428	1,915	695	1,354	1,256
OPERATING GRANTS & CONTRIBUTIO	2,610	428	2,610	2,182	428	1,915	695	1,354	1,256
412000 Local Gov't/Private Grants	292	132	292	161	132	161	132	141	151
415000 Federal Government Grants	2,318	296	2,318	2,021	296	1,755	563	1,213	1,105
EXPENSE	4,438	608	4,375	3,830	546	3,563	874	2,660	1,777
OPERATING EXPENSE	4,438	608	4,375	3,830	546	3,563	874	2,660	1,777
EMPLOYEE COMPENSATION	2,611	531	2,549	2,080	469	2,080	531	1,493	1,119
601005 Elected And Exempt Salary	80	3	78	78	-	215	(135)	127	(47)
601020 Lump Sum Vacation Pay	2	-	2	2	-	2	-	6	(5)
601025 Lump Sum Sick Pay	1	-	1	1	-	1	-	-	1
601030 Permanent And Provisional	397	114	388	283	105	142	255	139	258
601040 Time Limited Employee	892	49	865	843	22	826	66	619	273
601050 Temporary, Seasonal, Emergency	66	(5)	66	72	(5)	69	(2)	14	53
601055 Fed & State Fnded Training Pro	520	276	520	244	276	244	276	206	314
601065 Overtime	-	-	-	-	-	-	-	0	(0)
603005 Social Security Taxes	103	11	100	92	8	90	13	83	20
603006 FICA- Temporary Employee	41	22	41	19	22	19	22	-	41
603025 Retirement Or Pension Contrib	158	24	149	134	15	152	6	114	44
603040 Ltd Contributions	6	1	5	5	0	5	1	4	2
603045 Supplemental Retirement (401K)	45	1	43	43	-	27	18	21	24
603050 Health Insurance Premiums	285	35	276	250	26	274	12	146	140
603055 Employee Serv Res Fund Charges	16	-	16	16	-	16	-	13	3
MATERIALS AND SUPPLIES	1,535	77	1,535	1,459	77	1,192	343	982	553
607040 Facilities Management Charges	1	-	1	1	-	1	-	3	(3)
611005 Subscriptions & Memberships	5	-	5	5	-	5	-	0	5
611015 Education & Training Serv/Supp	23	(6)	23	29	(6)	29	(6)	4	19
613005 Printing Charges	2	-	2	2	-	2	-	3	(1)
613020 Development Advertising	87	-	87	87	-	87	-	21	65
615005 Office Supplies	11	2	11	8	2	8	2	6	5
615016 Computer Software Subscription	2	(0)	2	2	(0)	2	(0)	1	1
615020 Computer Software <\$5,000	1	-	1	1	-	1	-	-	1
615025 Computers & Components <\$5000	9	(1)	9	9	(1)	9	(1)	6	3
615035 Small Equipment (Non-Computer)	1	-	1	1	-	1	-	-	1
615040 Postage	-	-	-	-	-	-	-	0	(0)
615050 Meals & Refreshments	7	-	7	7	-	7	-	6	1
619015 Mileage Allowance	1	(0)	1	1	(0)	1	(0)	1	(1)
619025 Travel & Transprttn-Employees	56	1	56	54	1	54	1	26	30
619030 Travel & Transprttn-Clients	-	-	-	-	-	-	-	1	(1)
619035 Vehicle Rental Charges	-	-	-	-	-	-	-	0	(0)
621020 Telephone	2	1	2	2	1	2	1	4	(1)
621025 Mobile Telephone	3	-	3	3	-	3	-	2	1
633010 Rent - Buildings	31	3	31	28	3	28	3	28	3
639025 Other Professional Fees	476	76	476	400	76	133	343	91	385
639036 Other Misc Contract Fees	616	-	616	616	-	616	-	618	(2)
639045 Contracted Services	29	-	29	29	-	29	-	13	17
639055 Interlocal Agreements	175	-	175	175	-	175	-	146	29
OTHER OPERATING EXPENSE 2	291	-	291	291	-	291	-	181	110
663005 Overhead Costs	25	-	25	25	-	25	-	-	25
663010 Council Overhead Cost	7	-	7	7	-	7	-	3	5
663015 Mayor Overhead Cost	1	-	1	1	-	1	-	1	1
663025 Auditor Overhead Cost	5	-	5	5	-	5	-	2	3

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
663030 District Attorney Overhead Cos	22	-	22	22	-	22	-	34	(12)
663040 Info Services Overhead Cost	195	-	195	195	-	195	-	120	75
663045 Purchasing Overhead Cost	1	-	1	1	-	1	-	0	0
663050 Human Resources Overhead Cost	18	-	18	18	-	18	-	16	2
663055 Gov'T Immunity Overhead Cost	1	-	1	1	-	1	-	0	0
663070 Mayor Finance Overhead Cost	15	-	15	15	-	15	-	5	10
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	4	(4)
693010 Intrafund Charges	-	-	-	-	-	-	-	4	(4)

CORE MISSION

Salt Lake County is thriving and growing. At Salt Lake County, we are committed to ensuring residents are safe and healthy, our growth is inclusive, and our government is efficient and modern. Our work supports economic development, public health, affordable housing, a clean environment, social services, spaces for arts and recreation, and so much more.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Mayor's Administration is committed to ensuring residents are safe and healthy, and our actions support inclusive growth, an improved standard of living, extending opportunities, and an efficient, modern government.				
• Ensures that all constituent messages are cataloged, recorded, and referred to the appropriate agency within 5 business days and that the constituent is notified of the reference.	95.94%	100%	97.14%	100%
• The Mayor's newsletter will achieve an average annual open rate of 40.5 percent or higher (New Indicator 2025).	-	40.5%	49.32%	40.5%
• The Mayor's Office will host at least 24 events, gatherings, or outreach opportunities a year (New Indicator 2025).	0	24	17	24
• The Mayor's Office will conduct a minimum of 25 annual training sessions designed specifically for various County staff members. These trainings will cover a wide array of pertinent topics aimed at enhancing employee performance and effectiveness within their respective roles (New Indicator 2025).	0	25	20	25
• All 36 boards and commissions coordinators will track resident participation, utilizing attendance records, and public comments. (New Indicator 2025).	0	36	18	36
• The Office of New Americans will increase the number of partnerships with organizations focused on new American and refugee populations (New Indicator 2025).	-	10%	11%	10%
Mayor's Administration Grant Writer to coordinate, write, and submit grant applications on behalf of various Salt Lake County agencies and programs. [Transformational Initiatives]				
• Develop and submit grant funding requests that align with agency strategy and bandwidth for 100% of agency requests	100%	100%	100%	100%
• Identify 40 opportunities that align with agency priorities by end of year.	62	40	32	40
Improve Housing and Health Outcomes for Those Experiencing Homelessness [Transformational Initiatives]				
• Provide Housing for 200 High Needs Individuals	388	200	0	0
• Connect 50 vulnerable individuals with long-term housing solutions	32	50	0	0
• Connect 150 vulnerable individuals with supportive services (medical, mental health, employment)	388	150	0	0
• Number of tiny homes built for the chronically homeless	32	54	0	0

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	7,659	339 4.4%	7,998	518 6.8%	8,177	
REVENUE	36	- 0.0%	36	- 0.0%	36	
COUNTY FUNDING	7,623	339 4.4%	7,962	518 6.8%	8,140	
ARPA AND OTHER SEPARATELY REPORTED ORGS						
EXPENDITURES	-	- 0.0%	-	- 0.0%	-	
FTE	33.00	2.00 6.1%	35.00	2.00 6.1%	35.00	

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Mayors Administration	3	4,382	4,379	17.00	3	4,290	4,287	17.00	-	184	184	-
Community Support & Opportunity	-	-	-	-	-	-	-	-	-	-	-	-
Building O&M-Mayors Admin	-	-	-	-	-	-	-	-	-	(187)	(187)	-
Human Services Admin	-	1,006	1,006	5.00	-	978	978	5.00	-	1	1	-
New Americans and Refugees	33	175	142	1.00	33	172	139	1.00	-	0	0	-
Community Services Admin	-	735	735	4.00	-	717	717	4.00	-	0	0	-
Public Works Admin	-	467	467	2.00	-	455	455	2.00	-	0	0	-
Administrative Services	-	496	496	2.00	-	483	483	2.00	-	1	1	-
Data & Innovation	-	916	916	4.00	-	902	902	4.00	-	339	339	2.00
SUBTOTAL	36	8,177	8,140	35.00	36	7,998	7,962	35.00	-	339	339	2.00
TOTAL MAYOR ADMINISTRATION	36	8,177	8,140	35.00	36	7,998	7,962	35.00	-	339	339	2.00

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
1	[31-37363]	NEW REQUEST	ODI - County Privacy Officer	1.00	167,691	169,712
'County Privacy Officer: The recent enactment of the Utah Government Data Privacy Act (GDPA) has introduced new compliance requirements for government entities, with increasing compliance targets over time, highlighting the need for a dedicated privacy professional to navigate these complexities. The establishment of the County Privacy Officer (CPO) position will enable the implementation of the requirements under the GDPA, comprehensive data privacy policies and the conduction of regular privacy audits. In the short term, this will enhance data security and ensure regulatory compliance. In the long term, it will foster increased public trust and significantly reduce the risk of data breaches. This initiative aligns with our legal and ethical commitments to safeguard the personal information of Salt Lake County residents and maintain the integrity of the County's operations.					(Yes) 1.00 FTE	
2	[31-37364]	NEW REQUEST	ODI - Data & Performance Analyst	1.00	138,934	140,712
The Office of Data & Innovation (ODI) continues to face increasing demand for its services, with a small, high-performing team managing a growing portfolio of complex, high-impact projects. To sustain service quality and meet this demand, we are requesting the formal addition of a Data & Performance Analyst position. This role has been filled on a temporary basis for over a year, clearly demonstrating both the ongoing need and the significant value it brings. The analyst has built strong relationships across departments and earned trust by consistently delivering human-centered, data-informed solutions tailored to the unique needs of our internal partners. As agency needs grow in both volume and complexity, this position is essential to maintaining ODI's ability to deliver responsive, innovative, and effective support. The analyst will help develop digital solutions that bring value to county agencies and their customer/ operations. As user experience becomes central to the success of digital services, this position will also bring much-needed UX/UI expertise to ensure that data tools and platforms are intuitive, accessible, and user-centered. The new analyst will help ODI maintain its role as a trusted partner to County agencies, ensuring we continue to deliver innovative, compliant, and high-impact solutions. This position is not just a staffing need, it's a strategic investment in the County's ability to deliver data-informed, user-friendly, and compliant solutions. Additionally, this position will support the County Privacy Office to ensure compliance with the Government Data Privacy Act (GDPA) requirements.					(Yes) 1.00 FTE	

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
3	[31-37576] NEW REQUEST ODI - Equity and Market Adjustment The Office of Data & Innovation (ODI) plays a critical role in advancing data-informed decision-making, performance improvement, and innovation across the organization. The team's positions, Data & Performance Analysts and Performance & Innovation Manager, require a high level of technical expertise, strategic thinking, and cross-functional collaboration. The Data & Performance Analyst role within the Office of Data & Innovation is a highly technical position that requires advanced skills in data analysis, visualization, advanced knowledge of data management, Artificial Intelligence (AI) tools, and strategic insight into County Operations. As the demand for data-driven decision-making grows across the public sector, retaining skilled analysts is increasingly competitive. The Performance & Innovation Manager position is a strategic leadership role that requires a unique blend of analytical expertise, project management, and change leadership. This position is responsible for driving cross-departmental innovation, improving operational performance, and delivering measurable outcomes that align with organizational priorities. To ensure fair and competitive compensation, it is essential to conduct an equity and market pay adjustment review. This will help address any internal pay disparities, align salaries with current labor market benchmarks, and support the retention of highly skilled professionals in a competitive talent landscape.	-	32,190	33,261 (Yes) 0.00 FTE
4	[31-37812] TECHNICAL ADJUSTMENT FYA Correction relating to Pre-June Appr Shift from form id 35470 The 2025 Pre-June Adjustment in form id 35470 requested an appropriation shift moving \$50k of salary to professional fees. The adjustment indicated that this would be for a 2-year contract period. This adjustment is to reverse that appropriation shift after the 2 year term has completed in 2026 so that the 2027 budget reflects the budget prior to the pre-june adjustment.	-	-	(Yes)
5	[32-37804] STRESS TEST REDUCTION CS_02-Reduce CS Employee Years of Service Recognition This cut is not recommended. The Community Services department has a tradition of recognizing employees with service milestones each year. It's important for the department to acknowledge their dedication and service. Employees need to know they are valued and important to the success of the whole organization. Reduced funding would limit the department's ability to build a sense of value, thus affecting employee job satisfaction and motivation.	-	(800)	(No)
6	[32-37550] STRESS TEST REDUCTION ODI - Computer Replacement The Office of Data & Innovation relies heavily on high-performing, secure, and up-to-date computing equipment to analyze data, develop digital tools, and support enterprise-wide innovation initiatives. Cutting the computer replacement budget entirely would significantly impair the team's ability to run advanced analytics, manage large datasets, and prototype new solutions. Outdated hardware can lead to system slowdowns, compatibility issues with modern software, and increased cybersecurity vulnerabilities—directly affecting the quality and speed of innovation efforts. This cut would also hinder collaboration with other departments and limit the office's ability to support data-driven decision-making across the organization. In short, the budget reduction risks stalling innovation, increasing technical debt, and reducing the office's overall impact.	-	(2,500)	(No)
7	[32-37551] STRESS TEST REDUCTION ODI - Computer Software Subscription Reducing the software subscription budget directly impacts the Office of Data & Innovation's ability to access the essential tools needed for data analysis, visualization, collaboration, and innovation. Many of the Lab's core functions rely on specialized platforms—such as data analytics suites, design and prototyping tools, cloud-based collaboration environments, and workflow automation software. These subscriptions enable staff to work efficiently, securely, and in alignment with modern best practices. Without them, the team may be forced to rely on outdated or less capable alternatives, leading to slower project delivery, reduced quality of insights, and increased manual work. It also limits the ODI's ability to experiment with emerging technologies and deliver innovative solutions across departments.	-	(2,500)	(No)
8	[32-37549] STRESS TEST REDUCTION ODI - Employee Education & Training Budget Reducing or eliminating the employee training and education budget in the Office of Data & Innovation directly undermines the team's ability to stay current with rapidly evolving technologies, data governance practices, and innovation methodologies. This office plays a critical role in driving data-informed decision-making and fostering innovation across the organization. Without ongoing training, staff may fall behind on best practices in data analytics, privacy compliance, AI tools, and emerging technologies, limiting the office's capacity to deliver high-impact solutions. The cut also reduces opportunities for cross-departmental collaboration and innovation, as professional development often facilitates knowledge sharing and creative problem-solving. In the long term, this budget reduction risks stagnation, decreased efficiency, and missed opportunities to modernize services and improve outcomes.	-	(3,776)	(No)
9	[32-37860] STRESS TEST REDUCTION DAS - Computer Replacement & Software Subscription The computer replacement portion of the budget supports the regular refresh of aging hardware, reducing downtime, improving performance, and ensuring compatibility with current applications and cybersecurity standards. The software subscriptions fund critical platforms such as Microsoft Office, Adobe, and Smartsheet—tools that enable document creation, mapping, digital workflows, and project coordination.	-	(4,259)	(No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
10	[32-37552] STRESS TEST REDUCTION ODI - Professional Fees	Reducing the professional fees budget limits the Office of Data & Innovation's ability to bring in specialized external expertise that is often critical for short-term, high-impact projects. These funds are used to access skills not available in-house, such as innovation training, user-centered design, innovation lab instructors and privacy assessments or technical consulting on an as-needed basis. It also reduces opportunities for collaboration with subject matter experts who bring fresh perspectives and cutting-edge methods, key ingredients for driving meaningful change across departments and improving public services.	-	(5,000)	- (No)
11	[32-37859] STRESS TEST REDUCTION DAS - Employee Education, Training & Travel	The Employee Education, Training, and Travel budget is essential to maintaining a knowledgeable, skilled, and adaptable workforce across the Department of Administrative Services. This funding supports professional development opportunities that enhance staff expertise in areas such as privacy, data governance and public administration.	-	(5,500)	- (No)
12	[32-37803] STRESS TEST REDUCTION CS_01-Reduce CS Operations	This reduction is not recommended. Funding is essential for staff to perform tasks effectively and efficiently. Reduced funding could lead to a lower quality work product due to outdated skills and lack of newer technology. Equipment failures could lead to lost work time and an increased need for additional space to store obsolete equipment. Fewer meetings would be held in-person leading to workplace disconnectedness. These stress cuts limit the department's ability to perform basic tasks.	-	(8,953)	- (No)
13	[32-37858] STRESS TEST REDUCTION DAS - Temp, Seasonal, Emergency	The Temporary and Seasonal Employees budget is essential for supplementing core fiscal operations across key service areas, including Real Estate, Records Management & Archives, and Addressing Services. These temporary roles provide critical support during peak workloads, special projects, and staffing gaps, ensuring continuity of service without overextending permanent staff. Recently, this budget has been supporting the ODI temp employee to assist with Real Estate Operations.	-	(14,389)	- (No)
14	[32-37553] STRESS TEST REDUCTION ODI - Temporary / Internship Budget	The internship program has been a flagship program for the ODI to invite students from the local academic institutions to learn about the public sector innovation and contribution to our efforts. Maintaining the ODI Internship Program is essential for cultivating future talent and fostering innovation within our team. The program provides valuable hands-on experience to emerging professionals while contributing fresh perspectives and innovative ideas to our projects. By investing in this program, we ensure a steady pipeline of skilled individuals who can support our long-term goals and strengthen the organization's capacity for growth and development.	-	(14,220)	- (No)
15	[32-37805] STRESS TEST REDUCTION CS_03-Reduce CS Personnel Hours	This reduction is not recommended. Cutting hours effective 05/01/26 will impact customer service, department coordination, and delay purchase requests, payments, and contract processing. These responsibilities would need to wait until the employee was scheduled next or be absorbed by other staff members as time permitted.	(0.25)	(26,129)	- (No)
16	[32-37580] STRESS TEST REDUCTION ODI - Equity and Market Adjustment	The Data & Performance Analyst role within the Office of Data & Innovation is a highly technical position that requires advanced skills in data analysis, visualization, advanced knowledge of data management, Artificial Intelligence (AI) tools, and strategic insight into the County Operations. As the demand for data-driven decision-making grows across the public sector, retaining skilled analysts is increasingly competitive. Conducting a market salary adjustment review ensures the incumbent is fairly compensated in alignment with current labor market conditions and the technical complexity of the role. This review is critical not only for equity and retention but also for maintaining the ODI's ability to deliver high-quality, data-informed solutions that support innovation and operational excellence across the organization.	-	(32,190)	- (No)
17	[32-37832] STRESS TEST REDUCTION PW Admin Stress Test	In order to accomplish the Public Works Administrative Stress Test the Department Director and the Department Fiscal Administrator would both take a reduction to salary.	-	(22,737)	- (No)
18	[32-37548] STRESS TEST REDUCTION ODI - Data & Performance Analyst	The Office of Data & Innovation (ODI) continues to face increasing demand for its services, with a small, high-performing team managing a growing portfolio of complex, high-impact projects. To sustain service quality and meet this demand, we are requesting the formal addition of a Data & Performance Analyst position. This role has been filled on a temporary basis for over a year, clearly demonstrating both the ongoing need and the significant value it brings. The analyst has built strong relationships across departments and earned trust by consistently delivering human-centered, data-informed solutions tailored to the unique needs of our internal partners. As agency needs grow in both volume and complexity, this position is essential to maintaining ODI's ability to deliver responsive, innovative, and effective support. The analyst will help develop digital solutions that bring value to county agencies and their customer/ operations. As user experience becomes central to the success of digital services, this position will also bring much-needed UX/UI expertise to ensure that data tools and platforms are intuitive, accessible, and user-centered. The new analyst will help ODI maintain its role as a trusted partner to County agencies, ensuring we continue to deliver innovative, compliant, and high-impact solutions. This position is not just a staffing need, it's a strategic investment in the County's ability to deliver data-informed, user-friendly, and compliant solutions. Additionally, this position will support the County Privacy Office to ensure compliance with the Government Data Privacy Act (GDPA) requirements.	(1.00)	(138,934)	- (No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
19	[32-37547] STRESS TEST REDUCTION ODI - County Privacy Officer The Office of Data & Innovation is unable to self-fund this request: The recent enactment of the Utah Government Data Privacy Act (GDPA) has introduced new compliance requirements for government entities, with increasing compliance targets over time, highlighting the need for a dedicated privacy professional to navigate these complexities. The establishment of the County Privacy Officer (CPO) position will enable the implementation of the requirements under the GDPA, comprehensive data privacy policies and the conduction of regular privacy audits. In the short term, this will enhance data security and ensure regulatory compliance. In the long term, it will foster increased public trust and significantly reduce the risk of data breaches. This initiative aligns with our legal and ethical commitments to safeguard the personal information of Salt Lake County residents and maintain the integrity of the County's operations.	(1.00)	(167,691)	- (No)
20	[32-37720] STRESS TEST REDUCTION MOHS_Stress Test_5% of ABB To meet 5% of the adjusted base budget, the Human Services department administration will need to discontinue the annual contribution \$42,124 to the Rape Recovery Center (RRC) and implement \$6.6K operational underspend. For many years, Salt Lake County has been a consistent supporter for RRC sexual assault healing services and administrative function, a reliable funding source. If this stress test were implemented, the RRC would not be able to provide as much support to survivors by meeting them at hospitals to advocate for and support them. It would impact the team's ability to ensure survivors and victims of sexual violence in Salt Lake County receive effective advocacy and clinical services including hospital accompaniments, case management, clinical therapy, support groups and basic needs, safety planning. In the fiscal year 2024-2025, RRC served 1,425 Salt Lake County Survivors. The services include hospital accompaniments, advocacy, clinical therapy, support groups, safety planning, and basic needs assistance. The Administrative and Operations Team plays a crucial role in coordinating these services, managing resources, and ensuring effective service delivery. The implementation of \$6.6K to the operational underspend would severely limit the HS admin team's capacity for already lean operations. To meet 2.5% of the adjusted base budget, the Human Services department administration will need to cut the annual contribution by \$24,377 to the Rape Recovery Center (RRC).	-	(48,753)	- (No)
21	[32-37863] STRESS TEST REDUCTION 5% Stress - UAC Membership & Off Supplies STRESS TEST REDUCTION Mayor's Admin. 5 Percent Stress Cuts MA Subscriptions and Membership 611005 (\$216,149) The Utah Association of Counties (UAC) is a statewide organization that represents counties to the state and federal government. UAC is an important organization for Salt Lake County government because of their legislative advocacy at the state and federal levels and are essential in securing state and federal legislation and administrative action that is beneficial to the county. MA Office Supplies 615005 (\$5,162) Our office is responsible for programs, communications, constituent affairs, and other executive programs within several areas of operation. Decreasing the office supply budget would mean that our efforts would be minimized in several areas and would need to cut back our support of other area operations including events we host for communities, regional and national partners, and internal trainings and meetings.	-	(221,311)	- (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		2.00	338,815	343,685
TOTAL BASE BUDGET ADJUSTMENTS:		-	-	-
TOTAL STRESS TEST REDUCTIONS:		(2.25)	(719,642)	-

REVENUE AND EXPENDITURE DETAIL

Mayor Administration

Funds Included			Organizations Included						
110 - General Fund			10208800 - Mayor Admin-ARPA 10200000 - Mayor Administration						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	8,140	518	7,962	7,623	339	7,574	567	8,899	(758)
REVENUE	36	-	36	36	-	36	-	44	(8)
OPERATING REVENUE	36	-	36	36	-	36	-	44	(8)
OPERATING GRANTS & CONTRIBUTIO	36	-	36	36	-	36	-	36	(0)
411000 State Government Grants	19	-	19	19	-	19	-	5	14
412000 Local Gov't/Private Grants	14	-	14	14	-	14	-	32	(17)
417005 Oprtg Contributions-Restricted	3	-	3	3	-	3	-	-	3
CHARGES FOR SERVICES	0	-	0	0	-	0	-	8	(8)
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	7	(7)
441005 Sale-Mtrls, Supl, Cntrl Assets	0	-	0	0	-	0	-	1	(0)
EXPENSE	8,177	518	7,998	7,659	339	7,610	567	9,012	(835)
OPERATING EXPENSE	8,177	518	7,998	7,659	339	7,610	567	8,943	(766)
EMPLOYEE COMPENSATION	6,430	506	6,251	5,924	327	5,884	545	5,493	937
601005 Elected And Exempt Salary	3,180	32	3,149	3,149	-	2,975	206	2,955	226
601020 Lump Sum Vacation Pay	16	-	16	16	-	16	-	4	12
601025 Lump Sum Sick Pay	5	-	5	5	-	5	-	-	5
601030 Permanent And Provisional	1,326	324	1,226	1,002	224	1,068	258	910	416
601040 Time Limited Employee	-	-	-	-	-	-	-	15	(15)
601050 Temporary, Seasonal, Emergency	130	-	130	130	-	130	-	85	45
601065 Overtime	-	-	-	-	-	-	-	0	(0)
603005 Social Security Taxes	339	26	330	313	17	305	33	288	51
603006 FICA- Temporary Employee	3	-	3	3	-	3	1	-	3
603025 Retirement Or Pension Contrib	508	46	493	462	30	424	84	439	69
603040 Ltd Contributions	19	1	18	17	1	17	2	15	3
603045 Supplemental Retirement (401K)	176	5	173	171	2	217	(41)	202	(26)
603050 Health Insurance Premiums	604	71	586	533	53	636	(31)	458	147
603055 Employee Serv Res Fund Charges	34	-	34	34	-	34	-	36	(2)
603056 OPEB- Current Year	88	-	88	88	-	54	34	84	4
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	0	(0)
MATERIALS AND SUPPLIES	1,701	12	1,701	1,689	12	1,679	22	1,375	326
607040 Facilities Management Charges	18	-	18	18	-	18	(0)	13	5
609005 Food Provisions	2	-	2	2	-	2	0	1	1
609010 Clothing Provisions	0	-	0	0	-	0	-	0	0
611005 Subscriptions & Memberships	304	-	304	304	-	294	10	228	76
611010 Physical Materials-Books	2	-	2	2	-	6	(4)	1	1
611011 Digital Materials-Books	0	-	0	0	-	0	-	0	0
611015 Education & Training Serv/Supp	47	5	47	42	5	43	4	18	29
611040 Educational Materials	-	-	-	-	-	-	-	0	(0)
613005 Printing Charges	15	-	15	15	-	15	(1)	13	2
613020 Development Advertising	-	-	-	-	-	4	(4)	0	(0)
613025 Contracted Printings	-	-	-	-	-	-	-	0	(0)
615005 Office Supplies	34	-	34	34	-	39	(5)	23	11
615015 Computer Supplies	0	-	0	0	-	0	-	0	(0)
615016 Computer Software Subscription	36	2	36	34	2	35	0	156	(120)
615020 Computer Software <\$5,000	-	-	-	-	-	0	(0)	0	(0)
615025 Computers & Components <\$5000	46	5	46	41	5	47	(2)	31	15
615030 Communication Equip-Noncapital	1	-	1	1	-	-	1	-	1
615035 Small Equipment (Non-Computer)	4	-	4	4	-	5	(0)	1	4
615040 Postage	6	-	6	6	-	6	(0)	7	(1)
615045 Petty Cash Replenish	0	-	0	0	-	1	(0)	-	0
615050 Meals & Refreshments	42	-	42	42	-	39	3	45	(4)
615055 Volunteer Awards	-	-	-	-	-	0	(0)	-	-
617005 Maintenance - Office Equip	3	-	3	3	-	3	-	4	(1)
617035 Maint - Autos & Equip-Fleet	1	-	1	1	-	1	-	1	(0)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
619005 Gasoline, Diesel, Oil & Grease	0	-	0	0	-	0	-	0	0
619015 Mileage Allowance	6	-	6	6	-	7	(1)	1	5
619025 Travel & Transprtatr-Employees	51	-	51	51	-	35	16	52	(1)
619035 Vehicle Rental Charges	6	-	6	6	-	6	(0)	6	0
619045 Vehicle Replacement Charges	4	-	4	4	-	2	2	4	0
621020 Telephone	23	-	23	23	-	23	(1)	19	4
621025 Mobile Telephone	22	-	22	22	-	22	(1)	16	6
633010 Rent - Buildings	169	-	169	169	-	169	-	171	(2)
633025 Miscellaneous Rental Charges	-	-	-	-	-	-	-	1	(1)
639010 Consultants Fees	400	-	400	400	-	375	25	360	40
639025 Other Professional Fees	461	-	461	461	-	481	(20)	206	255
OTHER OPERATING EXPENSE 1	0	-	0	0	-	0	(0)	0	0
645015 Recycling Activities	0	-	0	0	-	0	(0)	0	0
OTHER OPERATING EXPENSE 2	43	-	43	43	-	43	-	2,046	(2,004)
657010 Notary,Surety &Fidelity Bonds	0	-	0	0	-	0	-	0	0
667005 Contributions	42	-	42	42	-	42	-	2,045	(2,003)
667055 Miscellaneous Accrued Expenses	-	-	-	-	-	-	-	1	(1)
CAPITAL EXPENDITURES	-	-	-	-	-	-	-	10	(10)
679020 Machinery And Equipment	-	-	-	-	-	-	-	10	(10)
INTERGOVERNMENTAL CHARGE	3	-	3	3	-	3	-	19	(16)
693010 Intrafund Charges	2	-	2	2	-	2	-	19	(17)
693020 Interfund Charges	2	-	2	2	-	2	-	-	2
TRANSFERS OUT AND OTHER FINANCING US	-	-	-	-	-	-	-	70	(70)
OFU TRANSFERS OUT	-	-	-	-	-	-	-	70	(70)
770010 OFU Transfers Out	-	-	-	-	-	-	-	70	(70)

Public Works & Muni Svcs - Enterprise Fund

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	36.008	1.518 4.2%	37.526	1.992 5.5%	38.000
REVENUE	36.491	3.203 8.8%	39.694	3.203 8.8%	39.694
NET (EXP - REV)	(483)	(1,685) 349.0%	(2,168)	(1,210) 250.7%	(1,693)
CAPITAL PROJECT & OTHER RELATED ORGS					
EXPENDITURES	-	1,111 0.0%	1,111	1,111 0.0%	1,111
REVENUE	-	- 0.0%	-	- 0.0%	-
NET (EXP - REV)	-	1,111 0.0%	1,111	1,111 0.0%	1,111
FTE	159.05	(1.67) (1.0%)	157.38	(1.67) (1.0%)	157.38

BUDGET & FTE PRIORITIES

Public Works & Muni Svcs - Enterprise Fund

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE
Animal Services - Contracted												
Animal Services	1,278	270	(1,008)	-	1,278	270	(1,008)	-	211	(117)	(329)	-
Administration	5,089	1,330	(3,760)	5.84	5,089	1,309	(3,781)	5.84	-	117	117	(0.76)
Building O&M-Animal Svcs Contr	-	-	-	-	-	-	-	-	-	(213)	(213)	-
Animal Control	922	3,419	2,497	27.00	922	3,339	2,417	27.00	-	152	152	1.00
Animal Care	177	1,919	1,742	11.79	177	1,884	1,707	11.79	-	144	144	(1.91)
*Animal Services EF Cap Project	-	1,111	1,111	-	-	1,111	1,111	-	-	1,111	1,111	-
	7,467	8,049	583	44.63	7,467	7,913	447	44.63	211	1,193	982	(1.67)
Public Works Operations												
Public Works Operations	32,227	31,056	(1,171)	112.75	32,227	30,718	(1,509)	112.75	2,991	1,435	(1,556)	-
Administration	-	1	1	-	-	1	1	-	-	-	-	-
	32,227	31,057	(1,170)	112.75	32,227	30,718	(1,509)	112.75	2,991	1,435	(1,556)	-
Public Works Engineering												
Public Works Engineering Admin	-	(0)	(0)	-	-	(0)	(0)	-	-	-	-	-
PW-Project Management & Design	-	0	0	-	-	0	0	-	-	-	-	-
PW-Permits & Regulatory	(1)	0	1	-	(1)	0	1	-	(1)	-	1	-
PW-Development Review	1	-	(1)	-	1	-	(1)	-	1	-	(1)	-
	-	-	-	-	-	-	-	-	-	-	-	-
Statutory & General - Municipal Services												
Municipal Services-Stat & Genl	-	5	5	-	-	5	5	-	-	-	-	-
	-	5	5	-	-	5	5	-	-	-	-	-
SUBTOTAL - ORGS WITH A STRESS TEST												
	39,694	38,000	(1,693)	157.38	39,694	37,526	(2,168)	157.38	3,203	1,518	(1,685)	(1.67)
*SUBTOTAL - ORGS WITHOUT A STRESS TEST												
	-	1,111	1,111	-	-	1,111	1,111	-	-	1,111	1,111	-
TOTAL PUBLIC WORKS & MUNI SVCS - ENTERPRISE FUND												
	39,694	39,111	(582)	157.38	39,694	38,637	(1,057)	157.38	3,203	2,629	(574)	(1.67)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Fund	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	735 [31-36963] NEW REQUEST PW_Fleet Vehicle Replacement Cost (Contract Fund Portion) Animal Services Contract Fund's portion of fleet vehicle replacement cost.	-	47,586	47,586 (Yes)
2	735 [31-36971] NEW REQUEST PW_Labor & Service Increase (Contract Fund Portion) Animal Services Contract Fund's labor & service increase: utilities, facilities, & supplies.	-	14,600	14,600 (Yes)
3	735 [31-36975] NEW REQUEST PW_VECC & USDA Urban Wildlife Contracts Animal Services Increase VECC & USDA Urban Wildlife contracts budget.	-	20,000	20,000 (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
5	735	[31-37278] NEW REQUEST	PW_Request Adjusted FTE Allocations Position Transfer per Audit Time Tracking Animal Services This request is to transfer position 00002262 to organization 41010000 per audit time tracking. This request also includes a recipient transfer from organization 41000000. No change in total numbers of FTEs.	-	(16,334)	(16,334) (Yes) 0.00 FTE
6	735	[31-36976] NEW REQUEST	PW_Request to Utilize Injured Animal Donation Fund Animal Services Injured Animal Donation Fund will be utilized for any expense directly related to the care and recovery of injured animals. Allowable uses include medical treatment, professional service fees, specialized training, behavioral and mental health support, enrichment activities, and other necessary resources that contribute to the well-being and successful rehabilitation of injured animals. FUTURE YEARS ADJUSTMENT: -150,000	-	150,000	150,000 (Yes)
7	735	[31-36977] NEW REQUEST	PW_Request to Utilize Spay and Neuter Donation Fund Animal Services The Spay and Neuter Donation Fund will be used for any expense associated with the prevention of unwanted litters through spay and neuter services. Allowable uses include surgical procedures, medical supplies, professional service fees, public outreach, community education, and other resources that support accessible and effective spay/neuter programs. FUTURE YEARS ADJUSTMENT: -166,000	-	166,000	166,000 (Yes)
8	735	[31-36979] NEW REQUEST	PW_Increase Contracts Revenue Budget Animal Services Increase contracts revenue budget per price increases and signed contracts.	-	(241,801)	(241,801) (Yes)
9	735	[31-36980] NEW REQUEST	PW_Proposed Fee Schedule Animal Services Request to increase adjusted fee schedule approved by advisory committee.	-	(86,800)	(86,800) (Yes)
10	735	[31-36981] NEW REQUEST	PW_Decrease Pet License Revenue Animal Services Decrease pet license revenue budget to match the projected 2026 pet license revenue. Request 10 and 11 are attached and tied to balance the budget.	-	117,302	117,302 (Yes)
11	735	[31-36982] NEW REQUEST	PW_Personnel Contra Request Animal Services Personnel contra request is the same amount as the decrease pet license revenue request of \$117,302. Request 10 & 11 are attached and tied to balance the budget.	-	(117,302)	(117,302) (Yes)
12	735	[31-37527] NEW REQUEST	2026 - Heavy Equipment Purchases - From Fund Balance in new Heavy Equipment Designated funds Public Works Operations We are planning on moving our Heavy Equipment Replacement Funds from Fleet to our Balance Sheet as designated funds, the amount they will be transferring is approximately \$4,111,420. We are planning on replacing 6 pieces of heavy equipment as well as adding 2 new pieces of Equipment. Equipment replacement includes an 824K Loader for \$840,054, three 724 J loaders for \$589,357 each totaling \$1,768,071, and two Skid Steer loaders for \$88,538 each for a total of \$177,076. The two new pieces of equipment are two Mastic Trailers for \$125,000 each for a total of \$250,000. The grand total of heavy equipment replacement is \$2,785,201 with estimated revenue from the sale of the old equipment at \$157,500. FUTURE YEARS ADJUSTMENT: 157,000 Balance Sheet Acquisition: \$2,785,201	-	(157,500)	(157,500) (Yes)
13	735	[31-37531] NEW REQUEST	2026 Purchase of a Blue Stake Locator - Fund Balance Public Works Operations Our Traffic Signal / Street Light crew would like to purchase another Blue Stake Locator. They have one but there are times when it is busy and they need to have two people blue staking and they aren't able to without the purchase of another locator. Balance Sheet Acquisition: \$6,000	-	-	- (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
14	735	[31-37533] NEW REQUEST	2026 Compact Airless paint sprayer Purchase - Fund Balance Public Works Operations We would like to buy another airless paint sprayer for our Road Striping Crew. This would be used to stripe cross walks and other smaller areas that can't be painted with the Striping truck. This will be a balance sheet purchase. Balance Sheet Acquisition: \$6,610	-	-	(Yes)
15	735	[31-37554] NEW REQUEST	2026 Purchase of 20 New Handheld Radios Public Works Operations This is a request to spend \$35,000 in budget line 615030 to buy 20 new handheld radios at \$1,750 a piece to replace old ones that no longer work. These radios have an estimated useful life of ten years. This will be paid for with a reduction to our gasoline, diesel and oil line 619005 due to lower costs of fuel so this will be revenue neutral. FUTURE YEARS ADJUSTMENT: -35,000	-	-	(Yes)
16	735	[31-37555] NEW REQUEST	2026 Signal Interconnect Project Federal matching funds - Paid for by contract city assessments Public Works Operations This is a request to spend \$145,000 for the federal matching funds for the Signal Interconnect Project in conjunction with the Utah Department of Transportation. These funds will be reimbursed by the cities who chose to participate in this project through Local Government Contract revenue. The revenue will be collected at the completion of the project which may be in 2026, but may not be until 2027. FUTURE YEARS ADJUSTMENT: -290,000	-	145,000	145,000 (Yes)
17	735	[31-37522] NEW REQUEST	2026 Yard Maintenance Expense & Revenue - Partial Fund Balance Expense and Revenue Public Works Operations [Exp: 119,913; Rev: 198,580] This request is to purchase paving materials to re-pave some of the parking areas and roads throughout our complex. The 2026 year project will require us to purchase \$119,913 in materials out of 501005 Cost of Goods sold to pave these areas. Our share of the materials cost is \$49,133 which will be paid for in line 607010 maintenance of grounds with funding from our fund balance. The rest including a share of our employees' time and equipment will be paid for by Fleet, Flood Control and WFWRD. FUTURE YEARS ADJUSTMENT: 78,667	-	(78,667)	(78,667) (Yes)
18	735	[31-37556] NEW REQUEST	2026 Purchase of New Camera Truck, software and Funding for Two Staff to operate it - Fund balance to Purchase Truck Public Works Operations [Exp: 50,000; Rev: 148,237] This is a request to purchase a new camera truck and software to be able to provide storm drain camera service to our contract customers. The truck would initially be purchased with funds from our fund balance and then would be placed in the Fleet replacement funds in future years. This request is also to fund two of our unfunded positions to operated the truck and camera. Our contract cities will be paying for the cost of this service through an increase in Local Government Contract revenue. FUTURE YEARS ADJUSTMENT: -346,474 Balance Sheet Acquisition: \$450,000	-	(98,237)	(98,237) (Yes) 0.00 FTE
19	735	[31-37558] NEW REQUEST	2026 Increase in Equipment Rental Fees and Revenue from Sale of Equipment Public Works Operations [Exp: 85,000; Rev: 105,000] This request is for an increase of \$85,000 in Equipment Rental for the rental of a Planer. We will be selling the Planer we own as it is very old and very expensive to repair. We will be able to rent a Planer for at least the next 12 years for the same amount of money it would cost to purchase a new one and we will save immensely on the maintenance over that time. We are hoping to get about \$105,000 in revenue from the sale of our old Planer. FUTURE YEARS ADJUSTMENT: 105,000	-	(20,000)	(20,000) (Yes)
20	735	[31-37557] NEW REQUEST	2026 Increase in Fleet Replacement Charges & Depreciation after transferring Heavy Equipment Funds back to PW Ops Public Works Operations [Exp: 194,197; Rev: 194,197] This is to request an increase in our Fleet Replacement Fund charges of \$284,510 after we reduce our Heavy Equipment Fleet Replacement Fund charges \$277,246 to Fleet by moving those funds back to a designated fund in our Enterprise Fund along with an additional \$300,000 set aside. The net effect of this in our Operating Fund is an increase of \$7,264 in 2026. The Move of the Heavy Equipment Fund to our fund will also result in an increase in Depreciation of \$186,933. This will be funded by our Local Government Contracts, revenue line 723000 in the amount of \$194,197.	-	-	(Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description	FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
21	735	[31-37614] NEW REQUEST 2026 Increase in Cost of Goods Sold Appropriation, Increase in Personnel Underexpend and Adjust Revenues Public Works Operations [Exp: 841,277; Rev: 1,098,420] This request is to decrease line item 501005 Cost of Materials Sold by \$373,637 and to increase line 502000 Cost of Services Sold by \$1,321,566 and to increase line 601095 Personnel Under Expend by \$106,652. This will be funded by a revenue increase of \$1,098,420 from line 423000 Local Government Contracts.	-	(257,143)	(257,143) (Yes)
22	735	[31-37744] NEW REQUEST 2026 Increase in Local Government Revenue Public Works Operations This request is for a \$1,324,578 increase in line 423000 Local Government Contracts, due to an increase in our contracts.	-	(1,324,578)	(1,324,578) (Yes)
23	735	[31-37745] REVENUE PROJECTION CHANGE 2026 Revenue Line Adjustments Public Works Operations This is a request to decrease line 42710 rental income by \$2,000, decrease line 441005 Sale of Materials by \$15,000, and increase line 433100 Intrafund revenue by \$44,402.	-	(27,402)	(27,402) (Yes)
24	735	[31-37434] TECHNICAL DEBT SERVICE ADJUSTMENT 2026 - 2009AB LRB MBA & 2024A STR Bond Adjustment Public Works Operations [Exp: -4,036; Rev: -3,282]	-	(754)	(754) (Yes)
31	735	[31-37012] NEW REQUEST PW_Request Adjusted FTE Allocations per Audit Time Tracking Animal Services Contract Fund: Decrease Contract Fund personnel budget per third year audit time tracking of employees. This request is tied to the GF request #4. General Fund: Increase General Fund personnel budget per third year audit time tracking of employees. This request is tied to the Contract Fund request #4.	(1.67)	(182,325)	(182,325) (Yes) (1.67) FTE
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			(1.67)	(1,948,355)	(1,766,038)
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:			-	-	-
TOTAL STRESS TEST REDUCTIONS:			-	-	-
CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS (orgs with an asterisk in the expenditure & revenue summary by org/program table above)					
			FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
TOTAL REQUESTED:			-	1,110,994	1,110,994
TOTAL STRESS TEST REDUCTIONS:			-	-	-
BALANCE SHEET ACQUISITION: \$7,681,748					

REVENUE AND EXPENDITURE DETAIL

Public Works & Muni Svcs - Enterprise Fund

Funds Included	Organizations Included
735 - Public Works and Other Servcs	50200000 - Municipal Services-Stat & Genl 45100000 - PW Engineering Capital Projects 45000000 - Public Works Engineering 44009900 - Public Works Ops Capl Projects 44000000 - Public Works Operations 41009900 - Animal Services EF Cap Project 41000000 - Animal Services

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
NET (Operating Expense less Operating Revenue)	(582)	(99)	(1,057)	(483)	(574)	(2,046)	1,464	(10,842)	6,438
REVENUE	40,310	3,712	40,310	36,598	3,712	37,086	3,224	47,244	(6,934)
NON-OPERATING REVENUE	367	259	367	108	259	108	259	917	(550)
INVESTMENT EARNINGS	104	(3)	104	108	(3)	108	(3)	917	(813)
429005 Interest - Time Deposits	90	-	90	90	-	90	-	887	(797)
429015 Interest-Miscellaneous	-	-	-	-	-	-	-	10	(10)
429030 Interest Rebate-BABS	14	(3)	14	18	(3)	18	(3)	21	(6)
SALE OF CAPITAL ASSETS	263	263	263	-	263	-	263	-	263
443015 Gain on Sale Of Capital Assets	263	263	263	-	263	-	263	-	263
OPERATING REVENUE	39,694	3,203	39,694	36,491	3,203	36,979	2,715	46,327	(6,633)
OPERATING GRANTS & CONTRIBUTIO	245	-	245	245	-	245	-	190	55
417005 Oprtng Contributions-Restricted	245	-	245	245	-	245	-	190	55
CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-	-	-	-	25	(25)
419005 Capit Contributions-Restricted	-	-	-	-	-	-	-	20	(20)
419010 Capital Contributions-General	-	-	-	-	-	-	-	5	(5)
CHARGES FOR SERVICES	38,522	3,068	38,522	35,454	3,068	35,849	2,673	45,155	(6,634)
409020 Pet Licenses	434	(97)	434	531	(97)	531	(97)	309	124
409045 Animal Regulatory Permits	37	8	37	29	8	29	8	26	11
409050 Animal Enforcement	69	14	69	55	14	55	14	43	26
409055 Animal Board and Impound	175	2	175	173	2	173	2	112	62
409060 Animal Adoption Fees	111	-	111	111	-	111	-	84	27
409065 Animal Turnover Fees	35	17	35	17	17	17	17	12	22
409071 Animal Shelter Services	189	19	189	171	19	171	19	33	156
409080 Sterilization Deposit Fees	14	8	14	7	8	7	8	6	9
421370 Miscellaneous Revenue	259	108	259	152	108	221	38	219	40
423000 Local Government Contracts	30,926	2,765	30,926	28,161	2,765	28,161	2,765	25,776	5,150
423405 MSD Contract Revenue	1,036	16	1,036	1,021	16	1,346	(309)	14,075	(13,039)
424000 Local Revenue Contracts	5,100	226	5,100	4,874	226	4,874	226	4,329	771
425010 Restitution	-	-	-	-	-	-	-	1	(1)
427010 Rental Income	126	(2)	126	128	(2)	128	(2)	128	(2)
441005 Sale-Mtrls,Supl,Cntrl Assets	11	(15)	11	26	(15)	26	(15)	1	10
INTER/INTRA FUND REVENUES	927	135	927	792	135	885	42	957	(30)
431050 Interfund Revenue-Flood Cntl	-	-	-	-	-	-	-	34	(34)
431080 Interfund Revenue-Stat & Gen	16	-	16	16	-	16	-	85	(70)
431160 Interfund Revenue	856	91	856	766	91	859	(2)	824	33
433100 Intrafund Revenue	55	44	55	10	44	10	44	14	41
TRANSFERS IN AND OTHER FINANCING SOU	250	250	250	-	250	-	250	-	250
OFS TRANSFERS IN	250	250	250	-	250	-	250	-	250
720005 OFS Transfers In	250	250	250	-	250	-	250	-	250
EXPENSE	39,601	3,299	39,126	36,301	2,825	35,261	4,339	37,159	2,442
OPERATING EXPENSE	39,111	3,103	38,637	36,008	2,629	34,932	4,179	35,485	3,627
COST OF GOODS SOLD	8,273	1,019	8,273	7,255	1,019	7,305	968	5,992	2,281
501005 Cost Of Materials Sold	5,688	(303)	5,688	5,991	(303)	5,142	545	3,770	1,917
502000 Cost Of Services Sold -Sublet	2,586	1,322	2,586	1,264	1,322	2,163	423	2,222	364
EMPLOYEE COMPENSATION	16,944	52	16,469	16,892	(423)	16,823	121	14,823	2,121
601020 Lump Sum Vacation Pay	49	-	49	49	-	53	(4)	117	(68)
601025 Lump Sum Sick Pay	24	-	24	24	-	24	-	1	24
601030 Permanent And Provisional	10,400	127	10,136	10,273	(138)	10,283	118	9,602	798
601040 Time Limited Employee	134	3	131	131	-	129	5	66	67
601045 Compensated Absence	-	-	-	-	-	-	-	(261)	261

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
601050 Temporary,Seasonal,Emergency	470	-	470	470	-	444	26	382	88
601065 Overtime	272	-	272	272	-	297	(25)	300	(29)
601095 Personnel Underexpend	(559)	(224)	(559)	(335)	(224)	(335)	(224)	-	(559)
603005 Social Security Taxes	806	10	785	796	(11)	804	1	773	33
603023 Pension Expense Adj GASB 68	-	-	-	-	-	-	-	(207)	207
603025 Retirement Or Pension Contrib	1,543	68	1,455	1,475	(19)	1,607	(64)	1,565	(22)
603040 Ltd Contributions	42	1	41	42	(1)	43	(1)	38	4
603045 Supplemental Retirement (401K)	53	1	52	52	(0)	24	29	70	(17)
603050 Health Insurance Premiums	3,111	67	3,014	3,045	(30)	2,936	175	2,148	963
603055 Employee Serv Res Fund Charges	374	-	374	374	-	374	-	502	(128)
603056 OPEB- Current Year	215	-	215	215	-	128	87	223	(9)
603075 OPEB-GASB 74/75	-	-	-	-	-	-	-	(513)	513
605005 Uniform Allowance	11	-	11	11	-	12	(1)	9	2
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	2	(2)
605035 Moving Allowance	-	-	-	-	-	-	-	5	(5)
MATERIALS AND SUPPLIES	11,065	1,701	11,065	9,364	1,701	7,994	3,071	8,246	2,819
607005 Janitorial Supplies & Service	86	2	86	84	2	95	(9)	82	4
607010 Maintenance - Grounds	61	49	61	12	49	34	27	12	49
607015 Maintenance - Buildings	1,157	1,111	1,157	46	1,111	231	925	64	1,093
607040 Facilities Management Charges	228	7	228	222	7	221	7	216	12
609005 Food Provisions	14	-	14	14	-	14	-	19	(5)
609010 Clothing Provisions	65	-	65	65	-	65	-	29	36
609025 Medications	170	66	170	104	66	104	66	121	48
609030 Medical Supplies	168	125	168	43	125	236	(68)	58	109
609035 Safety Supplies	37	-	37	37	-	15	22	29	7
609060 Identification Supplies	-	-	-	-	-	-	-	1	(1)
609065 Shelter Supplies	44	-	44	44	-	44	-	54	(11)
611005 Subscriptions & Memberships	12	-	12	12	-	13	(1)	17	(5)
611010 Physical Materials-Books	0	-	0	0	-	0	0	0	0
611015 Education & Training Serv/Supp	48	-	48	48	-	53	(5)	24	24
613005 Printing Charges	18	-	18	18	-	20	(2)	6	13
613015 Printing Supplies	1	-	1	1	-	2	(1)	1	0
613020 Development Advertising	2	-	2	2	-	19	(17)	3	(1)
615005 Office Supplies	23	-	23	23	-	22	2	17	7
615010 Dept Central Stores	-	-	-	-	-	-	-	3	(3)
615015 Computer Supplies	5	-	5	5	-	6	(1)	2	3
615016 Computer Software Subscription	69	50	69	19	50	15	54	5	64
615020 Computer Software <\$5,000	6	-	6	6	-	6	-	1	5
615025 Computers & Components <\$5000	68	-	68	68	-	77	(9)	75	(7)
615030 Communication Equip-Noncapital	36	35	36	1	35	1	35	1	36
615035 Small Equipment (Non-Computer)	108	-	108	108	-	72	36	43	65
615040 Postage	27	-	27	27	-	26	1	20	6
615045 Petty Cash Replenish	-	-	-	-	-	-	-	0	(0)
615050 Meals & Refreshments	35	-	35	35	-	34	1	16	19
617005 Maintenance - Office Equip	10	-	10	10	-	11	(1)	8	2
617010 Maint - Machinery And Equip	21	-	21	21	-	42	(21)	24	(4)
617015 Maintenance - Software	30	-	30	30	-	26	3	32	(2)
617035 Maint - Autos & Equip-Fleet	2,952	-	2,952	2,952	-	2,952	-	2,395	557
619005 Gasoline, Diesel, Oil & Grease	552	(35)	552	587	(35)	702	(150)	584	(32)
619015 Mileage Allowance	2	-	2	2	-	2	-	1	1
619025 Travel & Transprttn-Employees	35	-	35	35	-	35	-	6	29
619035 Vehicle Rental Charges	0	-	0	0	-	0	-	-	0
619045 Vehicle Replacement Charges	3,063	55	3,063	3,008	55	857	2,206	2,938	125
621005 Heat And Fuel	42	3	42	39	3	44	(1)	36	6
621010 Light And Power	176	3	176	173	3	172	4	159	17
621015 Water And Sewer	119	-	119	119	-	98	21	112	8
621020 Telephone	44	-	44	44	-	49	(6)	48	(4)
621025 Mobile Telephone	63	-	63	63	-	66	(2)	79	(16)
621030 Internet/Data Communications	3	-	3	3	-	6	(3)	6	(3)
625005 Non-Capital Buildings	-	-	-	-	-	190	(190)	64	(64)
629020 Maintenance - Roads & Streets	-	-	-	-	-	-	-	(4)	4
633005 Rent - Land	5	-	5	5	-	8	(3)	5	0
633010 Rent - Buildings	-	-	-	-	-	-	-	58	(58)
633015 Rent - Equipment	633	85	633	548	85	548	85	302	332
633025 Miscellaneous Rental Charges	41	-	41	41	-	35	6	27	14

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
639020 Laboratory Fees	33	-	33	33	-	36	(3)	46	(13)
639025 Other Professional Fees	614	145	614	469	145	623	(10)	335	279
639035 Contract Management Fee	-	-	-	-	-	-	-	1	(1)
639045 Contracted Services	140	-	140	140	-	69	71	67	73
OTHER OPERATING EXPENSE 1	237	-	237	237	-	215	23	205	32
641005 Shop,Crew,&Deputy Small Tools	97	-	97	97	-	84	12	95	1
645005 Contract Hauling	33	-	33	33	-	33	-	34	(1)
645010 Dumping Fees	108	-	108	108	-	98	10	75	32
OTHER OPERATING EXPENSE 2	1,492	145	1,492	1,347	145	1,645	(153)	4,901	(3,409)
657015 Self-Insurance Expense	-	-	-	-	-	-	-	98	(98)
663010 Council Overhead Cost	77	-	77	77	-	87	(9)	80	(2)
663015 Mayor Overhead Cost	252	-	252	252	-	281	(30)	236	15
663025 Auditor Overhead Cost	57	-	57	57	-	63	(7)	60	(3)
663030 District Attorney Overhead Cos	164	-	164	164	-	263	(99)	305	(141)
663035 Real Estate Overhead Cost	7	-	7	7	-	7	-	-	7
663040 Info Services Overhead Cost	355	-	355	355	-	416	(60)	449	(94)
663045 Purchasing Overhead Cost	32	-	32	32	-	72	(40)	86	(54)
663050 Human Resources Overhead Cost	233	-	233	233	-	265	(32)	239	(6)
663055 Gov'T Immunity Overhead Cost	23	-	23	23	-	25	(2)	26	(3)
663060 Records Managmnt Overhead Cost	2	-	2	2	-	4	(2)	9	(7)
663070 Mayor Finance Overhead Cost	145	-	145	145	-	161	(17)	157	(12)
664005 Other Pass Thru Expense	-	-	-	-	-	-	-	3,157	(3,157)
665085 Pass Thru Grant Contracts	145	145	145	-	145	-	145	-	145
OTHER NONOPERATING EXPENSE	4	-	4	4	-	4	-	8	(4)
659005 Costs In Handling Collections	4	-	4	4	-	4	-	4	0
661010 Interest Expense	-	-	-	-	-	-	-	5	(5)
DEPRECIATION & LOSS ON SALE	812	187	812	625	187	625	187	581	230
669010 Depreciation	812	187	812	625	187	625	187	581	230
INTERGOVERNMENTAL CHARGE	284	-	284	284	-	322	(38)	728	(444)
693020 Interfund Charges	284	-	284	284	-	322	(38)	728	(444)
NON-OPERATING EXPENSE	289	(4)	289	293	(4)	293	(4)	88	201
LONG TERM DEBT	289	(4)	289	293	(4)	293	(4)	88	201
685050 2009AB LRB MBA Bond Proj-Princ	177	6	177	171	6	171	6	-	177
685153 2024A STR Various Project-Prin	55	1	55	54	1	54	1	-	55
687050 2009AB LRB MBA Bond Proj-Int	44	(10)	44	54	(10)	54	(10)	67	(24)
687084 2014 STR Various Project-Int	-	-	-	-	-	-	-	15	(15)
687153 2024A STR Various Project-Int	14	(1)	14	15	(1)	15	(1)	6	8
TRANSFERS OUT AND OTHER FINANCING USES	200	200	200	-	200	35	165	1,587	(1,387)
OFU TRANSFERS OUT	200	200	200	-	200	35	165	1,587	(1,387)
770010 OFU Transfers Out	200	200	200	-	200	35	165	1,373	(1,173)
770015 OFU Transfers Out- Cap Assets	-	-	-	-	-	-	-	214	(214)
BALANCE SHEET	10,930	10,930	10,930	-	10,930	6,732	4,198	-	10,930
BALANCE SHEET ACQUISITION	10,930	10,930	10,930	-	10,930	6,732	4,198	-	10,930
BALANCE SHEET ACQUISITION	10,930	10,930	10,930	-	10,930	6,732	4,198	-	10,930
BAL_SHT Balance Sheet Acquisition	10,930	10,930	10,930	-	10,930	6,732	4,198	-	10,930

CORE MISSION

Salt Lake County Animal Services is dedicated to providing consistent, reliable, and professional solutions for animal-related issues.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Provide Excellent Services to Residents and Service Areas				
• Increase contract service areas from 13 jurisdictions in 2026 to 15 jurisdictions in 2027.	13	15	13	15
Provide a Safe Work Environment for Employees				
• Our goal for 2026 is 7 or less OSHA-reported accidents that incurred costs.	13	7	4	7
• 100% of employees must pass required training programs and certifications and receive approval of completion from FTOs (Field Training Officers) and/or Clinic Director in designated area prior to working independently.	100%	100%	100%	100%
Animal Services is a Good Fiduciary Agent of Funds Entrusted to Them				
• Fiscal leadership team will meet 1 time a month and 12 times annually to discuss, review, analyze, forecast, and monitor financial KPIs.	12	12	6	12

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	6,720	82 1.2%	6,802	218 3.2%	6,938
REVENUE	7,255	211 2.9%	7,467	211 2.9%	7,467
NET (EXP - REV)	(535)	(129) 24.1%	(664)	7 (1.3%)	(528)
CAPITAL PROJECT & OTHER RELATED ORGS					
NET (EXP - REV)	-	1,111 0.0%	1,111	1,111 0.0%	1,111
FTE	46.30	(1.67) (3.6%)	44.63	(1.67) (3.6%)	44.63

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE
Animal Services	1,278	270	(1,008)	-	1,278	270	(1,008)	-	211	(117)	(329)	-
Administration	5,089	1,330	(3,760)	5.84	5,089	1,309	(3,781)	5.84	-	117	117	(0.76)
Building O&M-Animal Svcs Contr	-	-	-	-	-	-	-	-	-	(213)	(213)	-
Animal Control	922	3,419	2,497	27.00	922	3,339	2,417	27.00	-	152	152	1.00
Animal Care	177	1,919	1,742	11.79	177	1,884	1,707	11.79	-	144	144	(1.91)
SUBTOTAL	7,467	6,938	(528)	44.63	7,467	6,802	(664)	44.63	211	82	(129)	(1.67)
Animal Services EF Cap Project	-	1,111	1,111	-	-	1,111	1,111	-	-	1,111	1,111	-
TOTAL ANIMAL SERVICES - CONTRACTED	7,467	8,049	583	44.63	7,467	7,913	447	44.63	211	1,193	982	(1.67)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[31-36963]	NEW REQUEST	PW_Fleet Vehicle Replacement Cost (Contract Fund Portion)	-	47,586	47,586
	Contract Fund's portion of fleet vehicle replacement cost.					(Yes)
2	[31-36971]	NEW REQUEST	PW_Labor & Service Increase (Contract Fund Portion)	-	14,600	14,600
	Contract Fund's labor & service increase: utilities, facilities, & supplies.					(Yes)
3	[31-36975]	NEW REQUEST	PW_VECC & USDA Urban Wildlife Contracts	-	20,000	20,000
	Increase VECC & USDA Urban Wildlife contracts budget.					(Yes)
4	[31-37012]	NEW REQUEST	PW_Request Adjusted FTE Allocations per Audit Time Tracking	(1.67)	(182,325)	(182,325)
	Contract Fund: Decrease Contract Fund personnel budget per third year audit time tracking of employees. This request is tied to the GF request #4.					(Yes)
	General Fund: Increase General Fund personnel budget per third year audit time tracking of employees. This request is tied to the Contract Fund request #4.					(1.67) FTE
5	[31-37278]	NEW REQUEST	PW_Request Adjusted FTE Allocations Position Transfer per Audit Time Tracking	-	(16,334)	(16,334)
	This request is to transfer position 00002262 to organization 41010000 per audit time tracking. This request also includes a recipient transfer from organization 41000000. No change in total numbers of FTEs.					(Yes)
						0.00 FTE
6	[31-36976]	NEW REQUEST	PW_Request to Utilize Injured Animal Donation Fund	-	150,000	150,000
	Injured Animal Donation Fund will be utilized for any expense directly related to the care and recovery of injured animals. Allowable uses include medical treatment, professional service fees, specialized training, behavioral and mental health support, enrichment activities, and other necessary resources that contribute to the well-being and successful rehabilitation of injured animals.					(Yes)
	FUTURE YEARS ADJUSTMENT: -150,000					
7	[31-36977]	NEW REQUEST	PW_Request to Utilize Spay and Neuter Donation Fund	-	166,000	166,000
	The Spay and Neuter Donation Fund will be used for any expense associated with the prevention of unwanted litters through spay and neuter services. Allowable uses include surgical procedures, medical supplies, professional service fees, public outreach, community education, and other resources that support accessible and effective spay/neuter programs.					(Yes)
	FUTURE YEARS ADJUSTMENT: -166,000					
8	[31-36979]	NEW REQUEST	PW_Increase Contracts Revenue Budget	-	(241,801)	(241,801)
	Increase contracts revenue budget per price increases and signed contracts.					(Yes)
9	[31-36980]	NEW REQUEST	PW_Proposed Fee Schedule	-	(86,800)	(86,800)
	Request to increase adjusted fee schedule approved by advisory committee.					(Yes)
10	[31-36981]	NEW REQUEST	PW_Decrease Pet License Revenue	-	117,302	117,302
	Decrease pet license revenue budget to match the projected 2026 pet license revenue. Request 10 and 11 are attached and tied to balance the budget.					(Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)					
	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
11	[31-36982]	NEW REQUEST PW_Personnel Contra Request	-	(117,302)	(117,302)
	Personnel contra request is the same amount as the decrease pet license revenue request of \$117,302. Request 10 & 11 are attached and tied to balance the budget.				(Yes)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		(1.67)	(129,074)	53,243
	TOTAL BASE BUDGET ADJUSTMENTS:		-	-	-
	TOTAL STRESS TEST REDUCTIONS:		-	-	-

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS					
	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
	(detail rows exclude projects that are strictly re-budgets)				
0	[47-35819]	CAPITAL PROJECT ANIMAL SERVICES ADOPTION ROOM REMODEL	-	-	-
	Balance Sheet Acquisition: \$25,000				(Yes)
0	[47-35833]	CAPITAL PROJECT New Structure to House More Kennels and Animals	-	-	-
	BLDG_KENNELS				(Yes)
	Balance Sheet Acquisition: \$550,000				
1	[47-37006]	CAPITAL PROJECT PW_Repair Murray Doors & Windows	-	68,815	68,815
	Request General Fund to pay 27% of the project per audit time tracking. The fund transfer request form number is 28-37256. Repair rust damage in doors and window frames, replace needed windows, repair thresholds and moisture guard, repair moisture damaged floors and drywall.				(Yes)
2	[47-37030]	CAPITAL PROJECT PW_Shelter Flooring Project	-	116,500	116,500
	Request General Fund to pay 27% of the project per audit time tracking. The fund transfer request form number is 28-37256. Scheduled maintenance. Replace several areas of flooring throughout the shelter. Remove all carpeted areas and damaged floors. Replace and repair flooring components and sub flooring, base boards, incline resurfacing and leveling, drainage, trip hazards, door molding and thresholds, transitions, moisture panels, etc. Replace/repair carpet, tile, epoxy, vinyl areas.				(Yes)
3	[47-37031]	CAPITAL PROJECT PW_Asphalt: South Parking Lot	-	96,000	96,000
	Request General Fund to pay 27% of the project per audit time tracking. The fund transfer request form number is 28-37256. Scheduled maintenance. Repair and resurface asphalt in south parking lot.				(Yes)
4	[47-37032]	CAPITAL PROJECT PW_Barn/Shed Area Repair Project	-	479,000	479,000
	Request General Fund to pay 27% of the project per audit time tracking. The fund transfer request form number is 28-37256. Repair/asphalt/resurface barn and shed areas, asphalt/cement gravel areas, resurface barn areas, repair and resurface avian areas per AVMA guidelines, repair retention area and damaged retaining areas, level and slope areas to meet ADA compliance, repair stalls and trip hazards, remove and repair damaged, soiled, and rusted areas, repair fencing/gates, repair shed slabs, update sheds, remove debris/tree/root damage, repair lighting, repair electrical/exposed wires, repair water spout and drainage, repair stall tracks.				(Yes)
5	[47-37034]	CAPITAL PROJECT PW_Employee Area Update	-	110,000	110,000
	Request General Fund to pay 27% of the project per audit time tracking. The fund transfer request form number is 28-37256. Repair bathrooms and update fixtures/stalls/sinks/toilets/sanitation/stalls, update counters, update/repair eye wash station, lockers, shower area (update disease control elements), update cabinets/counters/appliances, separate kitten feeding area from break room, repair window cracks and blinds, replace doors and thresholds, update lighting/storage/hardware/ceiling tile repairs, update paint and repair wall damage.				(Yes)
6	[47-37033]	CAPITAL PROJECT PW_Auditorium Update	-	55,000	55,000
	Request General Fund to pay 27% of the project per audit time tracking. The fund transfer request form number is 28-37256. Repair windows, animal friendly blinds, update floors, repair partition walls, update and repair storage areas, paint and repair walls, update lighting/electrical for conference until, update chair/table storage area in the auditorium.				(Yes)
	TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:		-	925,315	925,315
	TOTAL PROJECT REBUDGETS:		-	185,679	185,679
	TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:		-	1,110,994	1,110,994

REVENUE AND EXPENDITURE DETAIL

Animal Services - Contracted

Funds Included			Organizations Included						
735 - Public Works and Other Servcs			41000000 - Animal Services						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
NET (Operating Expense less Operating Revenue)	(528)	7	(664)	(535)	(129)	(103)	(426)	(425)	(103)
REVENUE	7,467	211	7,467	7,255	211	7,255	211	6,155	1,312
OPERATING REVENUE	7,467	211	7,467	7,255	211	7,255	211	6,155	1,312
OPERATING GRANTS & CONTRIBUTIO	245	-	245	245	-	245	-	190	55
417005 Oprtg Contributions-Restricted	245	-	245	245	-	245	-	190	55
CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-	-	-	-	20	(20)
419005 Capit Contributions-Restricted	-	-	-	-	-	-	-	20	(20)
CHARGES FOR SERVICES	7,206	211	7,206	6,994	211	6,994	211	5,860	1,346
409020 Pet Licenses	434	(97)	434	531	(97)	531	(97)	309	124
409045 Animal Regulatory Permits	37	8	37	29	8	29	8	26	11
409050 Animal Enforcement	69	14	69	55	14	55	14	43	26
409055 Animal Board and Impound	175	2	175	173	2	173	2	112	62
409060 Animal Adoption Fees	111	-	111	111	-	111	-	84	27
409065 Animal Turnover Fees	35	17	35	17	17	17	17	12	22
409071 Animal Shelter Services	189	19	189	171	19	171	19	33	156
409080 Sterilization Deposit Fees	14	8	14	7	8	7	8	6	9
421370 Miscellaneous Revenue	0	-	0	0	-	0	-	1	(1)
423405 MSD Contract Revenue	1,036	16	1,036	1,021	16	1,021	16	902	134
424000 Local Revenue Contracts	5,100	226	5,100	4,874	226	4,874	226	4,329	771
425010 Restitution	-	-	-	-	-	-	-	1	(1)
441005 Sale-Mtrls, Supl, Cntrl Assets	6	-	6	6	-	6	-	0	6
INTER/INTRA FUND REVENUES	16	-	16	16	-	16	-	85	(70)
431080 Interfund Revenue-Stat & Gen	16	-	16	16	-	16	-	85	(70)
EXPENSE	6,938	218	6,802	6,720	82	7,153	(214)	7,316	(378)
OPERATING EXPENSE	6,938	218	6,802	6,720	82	7,153	(214)	5,730	1,208
COST OF GOODS SOLD	3	-	3	3	-	3	-	-	3
501005 Cost Of Materials Sold	3	-	3	3	-	3	-	-	3
EMPLOYEE COMPENSATION	4,703	(180)	4,567	4,883	(316)	4,858	(155)	3,779	924
601020 Lump Sum Vacation Pay	-	-	-	-	-	-	-	5	(5)
601030 Permanent And Provisional	2,982	(60)	2,905	3,042	(138)	3,041	(59)	2,372	611
601045 Compensated Absence	-	-	-	-	-	-	-	(77)	77
601050 Temporary, Seasonal, Emergency	147	-	147	147	-	147	-	276	(129)
601065 Overtime	9	-	9	9	-	9	-	44	(35)
601095 Personnel Underexpend	(117)	(117)	(117)	-	(117)	-	(117)	-	(117)
603005 Social Security Taxes	228	(5)	222	233	(11)	233	(4)	200	29
603023 Pension Expense Adj GASB 68	-	-	-	-	-	-	-	(16)	16
603025 Retirement Or Pension Contrib	429	6	404	423	(19)	452	(22)	376	53
603040 Ltd Contributions	12	(0)	12	13	(1)	13	(0)	10	3
603045 Supplemental Retirement (401K)	16	0	15	15	(0)	17	(1)	17	(2)
603050 Health Insurance Premiums	841	(4)	814	845	(30)	816	24	545	296
603055 Employee Serv Res Fund Charges	92	-	92	92	-	92	-	101	(9)
603056 OPEB- Current Year	63	-	63	63	-	38	25	63	0
603075 OPEB-GASB 74/75	-	-	-	-	-	-	-	(144)	144
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	2	(2)
605035 Moving Allowance	-	-	-	-	-	-	-	5	(5)
MATERIALS AND SUPPLIES	1,704	398	1,704	1,305	398	1,766	(63)	1,231	472
607005 Janitorial Supplies & Service	8	2	8	6	2	17	(9)	14	(5)
607010 Maintenance - Grounds	6	-	6	6	-	6	-	8	(2)
607015 Maintenance - Buildings	40	-	40	40	-	226	(186)	59	(19)
607040 Facilities Management Charges	96	7	96	89	7	89	7	83	12
609005 Food Provisions	14	-	14	14	-	14	-	19	(6)
609010 Clothing Provisions	31	-	31	31	-	31	-	17	14
609025 Medications	170	66	170	104	66	104	66	121	48
609030 Medical Supplies	161	125	161	36	125	230	(69)	57	104

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
609065 Shelter Supplies	44	-	44	44	-	44	-	54	(11)
611005 Subscriptions & Memberships	7	-	7	7	-	4	3	11	(5)
611015 Education & Training Serv/Supp	21	-	21	21	-	21	-	6	15
613005 Printing Charges	15	-	15	15	-	15	-	4	11
613020 Development Advertising	-	-	-	-	-	18	(18)	2	(2)
615005 Office Supplies	16	-	16	16	-	16	-	9	7
615015 Computer Supplies	4	-	4	4	-	5	(2)	1	3
615016 Computer Software Subscription	2	-	2	2	-	2	-	1	1
615020 Computer Software <\$5,000	4	-	4	4	-	4	-	-	4
615025 Computers & Components <\$5000	32	-	32	32	-	41	(9)	36	(4)
615035 Small Equipment (Non-Computer)	52	-	52	52	-	17	35	34	18
615040 Postage	23	-	23	23	-	23	-	18	6
615045 Petty Cash Replenish	-	-	-	-	-	-	-	0	(0)
615050 Meals & Refreshments	17	-	17	17	-	17	-	5	12
617005 Maintenance - Office Equip	4	-	4	4	-	4	-	2	2
617010 Maint - Machinery And Equip	3	-	3	3	-	3	-	1	2
617015 Maintenance - Software	4	-	4	4	-	4	-	-	4
617035 Maint - Autos & Equip-Fleet	64	-	64	64	-	64	-	46	19
619005 Gasoline, Diesel, Oil & Grease	59	-	59	59	-	59	-	53	6
619015 Mileage Allowance	1	-	1	1	-	1	-	0	1
619025 Travel & Transprtatr-Employees	16	-	16	16	-	16	-	3	13
619045 Vehicle Replacement Charges	167	48	167	120	48	44	124	117	50
621005 Heat And Fuel	26	3	26	23	3	23	3	19	7
621010 Light And Power	25	3	25	22	3	22	3	23	2
621015 Water And Sewer	10	-	10	10	-	10	-	11	(1)
621020 Telephone	23	-	23	23	-	26	(3)	21	2
621025 Mobile Telephone	33	-	33	33	-	33	-	36	(3)
633015 Rent - Equipment	2	-	2	2	-	2	-	3	(1)
633025 Miscellaneous Rental Charges	2	-	2	2	-	2	-	0	1
639020 Laboratory Fees	27	-	27	27	-	29	(3)	38	(11)
639025 Other Professional Fees	475	145	475	330	145	480	(5)	296	179
OTHER OPERATING EXPENSE 1	15	-	15	15	-	15	-	12	3
645005 Contract Hauling	11	-	11	11	-	11	-	9	1
645010 Dumping Fees	4	-	4	4	-	4	-	3	1
OTHER OPERATING EXPENSE 2	388	-	388	388	-	388	-	609	(222)
657015 Self-Insurance Expense	-	-	-	-	-	-	-	30	(30)
663010 Council Overhead Cost	17	-	17	17	-	17	-	18	(1)
663015 Mayor Overhead Cost	54	-	54	54	-	54	-	54	0
663025 Auditor Overhead Cost	12	-	12	12	-	12	-	14	(1)
663030 District Attorney Overhead Cos	58	-	58	58	-	58	-	165	(107)
663040 Info Services Overhead Cost	120	-	120	120	-	120	-	154	(34)
663045 Purchasing Overhead Cost	1	-	1	1	-	1	-	39	(38)
663050 Human Resources Overhead Cost	87	-	87	87	-	87	-	81	5
663055 Gov'T Immunity Overhead Cost	6	-	6	6	-	6	-	6	(0)
663060 Records Managmnt Overhead Cost	2	-	2	2	-	2	-	9	(7)
663070 Mayor Finance Overhead Cost	32	-	32	32	-	32	-	39	(8)
OTHER NONOPERATING EXPENSE	4	-	4	4	-	4	-	5	(1)
659005 Costs In Handling Collections	4	-	4	4	-	4	-	4	0
661010 Interest Expense	-	-	-	-	-	-	-	1	(1)
DEPRECIATION & LOSS ON SALE	109	-	109	109	-	109	-	65	44
669010 Depreciation	109	-	109	109	-	109	-	65	44
INTERGOVERNMENTAL CHARGE	13	-	13	13	-	10	3	28	(15)
693020 Interfund Charges	13	-	13	13	-	10	3	28	(15)
TRANSFERS OUT AND OTHER FINANCING US	-	-	-	-	-	-	-	1,587	(1,587)
OFU TRANSFERS OUT	-	-	-	-	-	-	-	1,587	(1,587)
770010 OFU Transfers Out	-	-	-	-	-	-	-	1,373	(1,373)
770015 OFU Transfers Out- Cap Assets	-	-	-	-	-	-	-	214	(214)

REVENUE AND EXPENDITURE DETAIL

Animal Services - Contracted

Funds Included	Organizations Included
735 - Public Works and Other Servcs	41009900 - Animal Services EF Cap Project

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
NET (Operating Expense less Operating Revenue)	1,111	1,111	1,111	-	1,111	0	1,111	-	1,111
REVENUE	250	250	250	-	250	-	250	-	250
TRANSFERS IN AND OTHER FINANCING SOU	250	250	250	-	250	-	250	-	250
OFS TRANSFERS IN	250	250	250	-	250	-	250	-	250
720005 - OFS Transfers In	250	250	250	-	250	-	250	-	250
EXPENSE	1,111	1,111	1,111	-	1,111	0	1,111	-	1,111
OPERATING EXPENSE	1,111	1,111	1,111	-	1,111	0	1,111	-	1,111
MATERIALS AND SUPPLIES	1,111	1,111	1,111	-	1,111	-	1,111	-	1,111
607015 - Maintenance - Buildings	1,111	1,111	1,111	-	1,111	-	1,111	-	1,111
OTHER OPERATING EXPENSE 2	-	-	-	-	-	0	(0)	-	-
663070 - Mayor Finance Overhead Cost	-	-	-	-	-	0	(0)	-	-
BALANCE SHEET	575	575	575	-	575	725	(150)	-	575
BALANCE SHEET ACQUISITION	575	575	575	-	575	725	(150)	-	575
BALANCE SHEET ACQUISITION	575	575	575	-	575	725	(150)	-	575
BAL_SHT - Balance Sheet Acquisition	575	575	575	-	575	725	(150)	-	575

CORE MISSION

Provide high quality municipal engineering services to the Greater Salt Lake Municipal Services District (MSD) and its residents at the highest possible degree of efficiency, cost effectiveness, and customer service. Ensure the preservation and performance of the road and storm drainage systems within the 5 Metro Townships, Town of Brighton, and Unincorporated County area. Transportation innovation through congestion elimination and implementation of each municipality's Complete Street Plans. Proactive water quality stewardship through meeting the requirements of the Utah Pollutant Discharge Elimination System (UPDES) MS4 permit.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Public Works Engineering addresses constituents concerns immediately.				
• Maintain response time of 24 hours or 1 business day to all complaints received from the public from 100% complaints as of the end of July 2022 to 100% complaints by end of July 2023.	-	100%	-	-
Public Works Engineering leverages taxpayer dollars to obtain State and Federal funding for capital improvement projects.				
• Maintain the number of new outside funding sources received annually to two (2) grants as of the end of July 2022 to 2 grants by end of July 2023.	0	2	0	0
Public Works Engineering manages and utilizes personnel and processes effectively and efficiently to deliver projects.				
• 80% of funded Capital Projects are delivered on-time and in a cost-effective manner, in accordance with the triennial execution plans.	-	80%	-	-
Regional Operations is a good fiduciary agent of funds entrusted to them by taxpayers and customers.				
• Department Director, Department Fiscal Administrator and Division Director will meet monthly to review agency financial Key Performance Indicators (KPIs)	0	12	0	0

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	-	- 0.0%	-	- 0.0%	-
REVENUE	-	- 0.0%	-	- 0.0%	-
NET (EXP - REV)	-	- 0.0%	-	- 0.0%	-
ARPA AND OTHER SEPARATELY REPORTED ORGS					
EXPENDITURES	-	- 0.0%	-	- 0.0%	-
REVENUE	-	- 0.0%	-	- 0.0%	-
FTE	-	- 0.0%	-	- 0.0%	-

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE
Public Works Engineering Admin	-	(0)	(0)	-	-	(0)	(0)	-	-	-	-	-
PW-Project Management & Design	-	0	0	-	-	0	0	-	-	-	-	-
PW-Permits & Regulatory	(1)	0	1	-	(1)	0	1	-	(1)	-	1	-
PW-Development Review	1	-	(1)	-	1	-	(1)	-	1	-	(1)	-
SUBTOTAL	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PUBLIC WORKS ENGINEERING	-	-	-	-	-	-	-	-	-	-	-	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)			
Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
			0
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	-	-	-
TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
TOTAL STRESS TEST REDUCTIONS:	-	-	-

REVENUE AND EXPENDITURE DETAIL

Public Works Engineering

Funds Included				Organizations Included					
735 - Public Works and Other Servcs				45100000 - PW Engineering Capital Projects 45000000 - Public Works Engineering					
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
NET (Operating Expense less Operating Revenue)	-	-	-	-	-	41	(41)	(7,341)	7,341
REVENUE	-	-	-	-	-	325	(325)	13,206	(13,206)
OPERATING REVENUE	-	-	-	-	-	325	(325)	13,206	(13,206)
CHARGES FOR SERVICES	-	-	-	-	-	325	(325)	13,173	(13,173)
423405 MSD Contract Revenue	-	-	-	-	-	325	(325)	13,173	(13,173)
INTER/INTRA FUND REVENUES	-	-	-	-	-	-	-	34	(34)
431050 Interfund Revenue-Flood Cntl	-	-	-	-	-	-	-	34	(34)
EXPENSE	-	-	-	-	-	401	(401)	5,866	(5,866)
OPERATING EXPENSE	-	-	-	-	-	366	(366)	5,866	(5,866)
EMPLOYEE COMPENSATION	-	-	-	-	-	17	(17)	1,921	(1,921)
601020 Lump Sum Vacation Pay	-	-	-	-	-	4	(4)	69	(69)
601030 Permanent And Provisional	-	-	-	-	-	9	(9)	1,323	(1,323)
601045 Compensated Absence	-	-	-	-	-	-	-	(40)	40
601050 Temporary, Seasonal, Emergency	-	-	-	-	-	-	-	45	(45)
601065 Overtime	-	-	-	-	-	0	(0)	-	-
603005 Social Security Taxes	-	-	-	-	-	5	(5)	104	(104)
603023 Pension Expense Adj GASB 68	-	-	-	-	-	-	-	(5)	5
603025 Retirement Or Pension Contrib	-	-	-	-	-	0	(0)	174	(174)
603040 Ltd Contributions	-	-	-	-	-	-	-	6	(6)
603045 Supplemental Retirement (401K)	-	-	-	-	-	0	(0)	37	(37)
603050 Health Insurance Premiums	-	-	-	-	-	-	-	199	(199)
603055 Employee Serv Res Fund Charges	-	-	-	-	-	-	-	20	(20)
603056 OPEB- Current Year	-	-	-	-	-	-	-	8	(8)
603075 OPEB-GASB 74/75	-	-	-	-	-	-	-	(18)	18
MATERIALS AND SUPPLIES	-	-	-	-	-	0	(0)	130	(130)
607040 Facilities Management Charges	-	-	-	-	-	-	-	1	(1)
609010 Clothing Provisions	-	-	-	-	-	-	-	1	(1)
611005 Subscriptions & Memberships	-	-	-	-	-	-	-	2	(2)
611010 Physical Materials-Books	-	-	-	-	-	-	-	0	(0)
611015 Education & Training Serv/Supp	-	-	-	-	-	-	-	4	(4)
615005 Office Supplies	-	-	-	-	-	-	-	1	(1)
615015 Computer Supplies	-	-	-	-	-	-	-	0	(0)
615016 Computer Software Subscription	-	-	-	-	-	-	-	2	(2)
615020 Computer Software <\$5,000	-	-	-	-	-	-	-	1	(1)
615025 Computers & Components <\$5000	-	-	-	-	-	-	-	4	(4)
615030 Communication Equip-Noncapital	-	-	-	-	-	-	-	0	(0)
615035 Small Equipment (Non-Computer)	-	-	-	-	-	-	-	0	(0)
615040 Postage	-	-	-	-	-	-	-	0	(0)
615050 Meals & Refreshments	-	-	-	-	-	-	-	0	(0)
617005 Maintenance - Office Equip	-	-	-	-	-	-	-	1	(1)
617015 Maintenance - Software	-	-	-	-	-	-	-	11	(11)
617035 Maint - Autos & Equip-Fleet	-	-	-	-	-	-	-	7	(7)
619005 Gasoline, Diesel, Oil & Grease	-	-	-	-	-	-	-	7	(7)
619025 Travel & Transprtatr-Employees	-	-	-	-	-	-	-	1	(1)
619045 Vehicle Replacement Charges	-	-	-	-	-	-	-	12	(12)
621020 Telephone	-	-	-	-	-	0	(0)	4	(4)
621025 Mobile Telephone	-	-	-	-	-	-	-	11	(11)
633010 Rent - Buildings	-	-	-	-	-	-	-	58	(58)
639025 Other Professional Fees	-	-	-	-	-	0	(0)	-	-
OTHER OPERATING EXPENSE 1	-	-	-	-	-	-	-	0	(0)
641005 Shop, Crew, & Deputy Small Tools	-	-	-	-	-	-	-	0	(0)
OTHER OPERATING EXPENSE 2	-	-	-	-	-	298	(298)	3,384	(3,384)
663010 Council Overhead Cost	-	-	-	-	-	9	(9)	7	(7)
663015 Mayor Overhead Cost	-	-	-	-	-	30	(30)	22	(22)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
663025 Auditor Overhead Cost	-	-	-	-	-	7	(7)	5	(5)
663030 District Attorney Overhead Cos	-	-	-	-	-	99	(99)	63	(63)
663040 Info Services Overhead Cost	-	-	-	-	-	60	(60)	72	(72)
663045 Purchasing Overhead Cost	-	-	-	-	-	40	(40)	22	(22)
663050 Human Resources Overhead Cost	-	-	-	-	-	32	(32)	20	(20)
663055 Gov'T Immunity Overhead Cost	-	-	-	-	-	2	(2)	1	(1)
663060 Records Managmnt Overhead Cost	-	-	-	-	-	2	(2)	-	-
663070 Mayor Finance Overhead Cost	-	-	-	-	-	17	(17)	15	(15)
664005 Other Pass Thru Expense	-	-	-	-	-	-	-	3,157	(3,157)
OTHER NONOPERATING EXPENSE	-	-	-	-	-	-	-	4	(4)
661010 Interest Expense	-	-	-	-	-	-	-	4	(4)
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	50	(50)	427	(427)
693020 Interfund Charges	-	-	-	-	-	50	(50)	427	(427)
TRANSFERS OUT AND OTHER FINANCING US	-	-	-	-	-	35	(35)	-	-
OFU TRANSFERS OUT	-	-	-	-	-	35	(35)	-	-
770010 OFU Transfers Out	-	-	-	-	-	35	(35)	-	-

CORE MISSION

Salt Lake County Public Works Operations provides high quality road maintenance, snow removal and other related services in a timely manner to promote the safety and welfare of County residents.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Public Works Operations provides efficient services				
• Respond to service requests within an average of 72 hours or less. Responding to service requests quickly shows our responsiveness to our customers and the residents of Salt Lake County.	95.8%	95%	95%	95%
Public Works Operations employees receive necessary training to do their jobs effectively and safely.				
• Maintain the number of employees trained in clean storm water compliance and RSI certified at 2 in 2026. Both employees work to improve UPDES clean storm water compliance on our projects and contractor projects. One employee is the Trainer that educates all other employees and inspects their job sites. The other employee inspects contractor construction sites. Proper training helps our employees understand the importance of UPDES compliance and reduces the chance of fines for non-compliance.	4	2	4	2
• Maintain the number of employees certified as a traffic control supervisor at 8 in 2026. This will enhance safety in the work zones and help to reduce liability from accidents. Traffic control includes setting up construction barricades, men working signs, flagger certification and other construction related signs.	14	11	16	11
• Reduce workers' comp claims to twelve (12) recordable claims in 2026. Workers' comp claims were 20 in 2020, 13 in 2021, 14 in 2022, 15 in 2023 and 5 in 2024. Proper training allows our employees to return home to their families each night and saves money on Workman Comp claims.	5	12	7	12
Public Works Operations consistently provides a high level of customer service.				
• A survey will be sent out to our four main customers once a year. The survey questions will concern service levels, response times, and quality of work. PW Ops will score at an overall level of 3 (satisfied) or higher on a scale of 1-5. The results of this survey will be discussed in our regular meetings with our customers.	3.9	3.5	0	4
• Maintain the total paving square footage at 90% of contract amounts. The paving schedule changes constantly due to weather, staffing levels, utility conflicts and other workload. PW Ops strives to complete the work as outlined in the contract. Our Customers' contract year runs from July-June.	98.88%	90%	63.41%	90%
Regional Operations is a good fiduciary agent of funds entrusted to them by taxpayers and customers.				
• Department Director, Department Fiscal Administrator and Division Director will meet monthly to review agency financial Key Performance Indicators (KPIs).	12	12	7	12

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	29,283	1,435 4.9%	30,718	1,774 6.1%	31,057
REVENUE	29,236	2,991 10.2%	32,227	2,991 10.2%	32,227
NET (EXP - REV)	47	(1,556) (3,282.8%)	(1,509)	(1,217) (2,568.0%)	(1,170)
CAPITAL PROJECT & OTHER RELATED ORGS					
NET (EXP - REV)	-	- 0.0%	-	- 0.0%	-
FTE	112.75	- 0.0%	112.75	- 0.0%	112.75

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE
Public Works Operations	32,227	31,056	(1,171)	112.75	32,227	30,718	(1,509)	112.75	2,991	1,435	(1,556)	-
Administration	-	1	1	-	-	1	1	-	-	-	-	-
SUBTOTAL	32,227	31,057	(1,170)	112.75	32,227	30,718	(1,509)	112.75	2,991	1,435	(1,556)	-
TOTAL PUBLIC WORKS OPERATIONS	32,227	31,057	(1,170)	112.75	32,227	30,718	(1,509)	112.75	2,991	1,435	(1,556)	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[31-37527] NEW REQUEST	2026 - Heavy Equipment Purchases - From Fund Balance in new Heavy Equipment Designated funds	We are planning on moving our Heavy Equipment Replacement Funds from Fleet to our Balance Sheet as designated funds, the amount they will be transferring is approximately \$4,111,420. We are planning on replacing 6 pieces of heavy equipment as well as adding 2 new pieces of Equipment. Equipment replacement includes an 824K Loader for \$840,054, three 724 J loaders for \$589,357 each totaling \$1,768,071, and two Skid Steer loaders for \$88,538 each for a total of \$177,076. The two new pieces of equipment are two Mastic Trailers for \$125,000 each for a total of \$250,000. The grand total of heavy equipment replacement is \$2,785,201 with estimated revenue from the sale of the old equipment at \$157,500. FUTURE YEARS ADJUSTMENT: 157,000 Balance Sheet Acquisition: \$2,785,201	-	(157,500)	(157,500) (Yes)
2	[31-37531] NEW REQUEST	2026 Purchase of a Blue Stake Locator - Fund Balance	Our Traffic Signal / Street Light crew would like to purchase another Blue Stake Locator. They have one but there are times when it is busy and they need to have two people blue staking and they aren't able to without the purchase of another locator. Balance Sheet Acquisition: \$6,000	-	-	- (Yes)
3	[31-37533] NEW REQUEST	2026 Compact Airless paint sprayer Purchase - Fund Balance	We would like to buy another airless paint sprayer for our Road Striping Crew. This would be used to stripe cross walks and other smaller areas that can't be painted with the Striping truck. This will be a balance sheet purchase. Balance Sheet Acquisition: \$6,610	-	-	- (Yes)
4	[31-37554] NEW REQUEST	2026 Purchase of 20 New Handheld Radios	This is a request to spend \$35,000 in budget line 615030 to buy 20 new handheld radios at \$1,750 a piece to replace old ones that no longer work. These radios have an estimated useful life of ten years. This will be paid for with a reduction to our gasoline, diesel and oil line 619005 due to lower costs of fuel so this will be revenue neutral. FUTURE YEARS ADJUSTMENT: -35,000	-	-	- (Yes)
5	[31-37555] NEW REQUEST	2026 Signal Interconnect Project Federal matching funds - Paid for by contract city assessments	This is a request to spend \$145,000 for the federal matching funds for the Signal Interconnect Project in conjunction with the Utah Department of Transportation. These funds will be reimbursed by the cities who chose to participate in this project through Local Government Contract revenue. The revenue will be collected at the completion of the project which may be in 2026, but may not be until 2027. FUTURE YEARS ADJUSTMENT: -290,000	-	145,000	145,000 (Yes)
6	[31-37522] NEW REQUEST	2026 Yard Maintenance Expense & Revenue - Partial Fund Balance Expense and Revenue	[Exp: 119,913; Rev: 198,580] This request is to purchase paving materials to re-pave some of the parking areas and roads throughout our complex. The 2026 year project will require us to purchase \$119,913 in materials out of 501005 Cost of Goods sold to pave these areas. Our share of the materials cost is \$49,133 which will be paid for in line 607010 maintenance of grounds with funding from our fund balance. The rest including a share of our employees' time and equipment will be paid for by Fleet, Flood Control and WFWRD. FUTURE YEARS ADJUSTMENT: 78,667	-	(78,667)	(78,667) (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
7	[31-37556] NEW REQUEST 2026 Purchase of New Camera Truck, software and Funding for Two Staff to operate it - Fund balance to Purchase Truck [Exp: 50,000; Rev: 148,237] This is a request to purchase a new camera truck and software to be able to provide storm drain camera service to our contract customers. The truck would initially be purchased with funds from our fund balance and then would be placed in the Fleet replacement funds in future years. This request is also to fund two of our unfunded positions to operate the truck and camera. Our contract cities will be paying for the cost of this service through an increase in Local Government Contract revenue. FUTURE YEARS ADJUSTMENT: -346,474 Balance Sheet Acquisition: \$450,000	-	(98,237)	(98,237) (Yes) 0.00 FTE
8	[31-37558] NEW REQUEST 2026 Increase in Equipment Rental Fees and Revenue from Sale of Equipment [Exp: 85,000; Rev: 105,000] This request is for an increase of \$85,000 in Equipment Rental for the rental of a Planer. We will be selling the Planer we own as it is very old and very expensive to repair. We will be able to rent a Planer for at least the next 12 years for the same amount of money it would cost to purchase a new one and we will save immensely on the maintenance over that time. We are hoping to get about \$105,000 in revenue from the sale of our old Planer. FUTURE YEARS ADJUSTMENT: 105,000	-	(20,000)	(20,000) (Yes)
9	[31-37557] NEW REQUEST 2026 Increase in Fleet Replacement Charges & Depreciation after transferring Heavy Equipment Funds back to PW Ops [Exp: 194,197; Rev: 194,197] This is to request an increase in our Fleet Replacement Fund charges of \$284,510 after we reduce our Heavy Equipment Fleet Replacement Fund charges \$277,246 to Fleet by moving those funds back to a designated fund in our Enterprise Fund along with an additional \$300,000 set aside. The net effect of this in our Operating Fund is an increase of \$7,264 in 2026. The Move of the Heavy Equipment Fund to our fund will also result in an increase in Depreciation of \$186,933. This will be funded by our Local Government Contracts, revenue line 723000 in the amount of \$194,197.	-	-	- (Yes)
10	[31-37614] NEW REQUEST 2026 Increase in Cost of Goods Sold Appropriation, Increase in Personnel Underexpend and Adjust Revenues [Exp: 841,277; Rev: 1,098,420] This request is to decrease line item 501005 Cost of Materials Sold by \$373,637 and to increase line 502000 Cost of Services Sold by \$1,321,566 and to increase line 601095 Personnel Under Expend by \$106,652. This will be funded by a revenue increase of \$1,098,420 from line 423000 Local Government Contracts.	-	(257,143)	(257,143) (Yes)
11	[31-37744] NEW REQUEST 2026 Increase in Local Government Revenue This request is for a \$1,324,578 increase in line 423000 Local Government Contracts, due to an increase in our contracts.	-	(1,324,578)	(1,324,578) (Yes)
12	[31-37745] REVENUE PROJECTION CHANGE 2026 Revenue Line Adjustments This is a request to decrease line 42710 rental income by \$2,000, decrease line 441005 Sale of Materials by \$15,000, and increase line 433100 Intrafund revenue by \$44,402.	-	(27,402)	(27,402) (Yes)
13	[31-37434] TECHNICAL DEBT SERVICE ADJUSTMENT 2026 - 2009AB LRB MBA & 2024A STR Bond Adjustment [Exp: -4,036; Rev: -3,282]	-	(754)	(754) (Yes)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	-	(1,819,281)	(1,819,281)
	TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
	TOTAL STRESS TEST REDUCTIONS:	-	-	-

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

	Request ID and Description (detail rows exclude projects that are strictly re-budgets)	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	[47-36390] CAPITAL PROJECT TI_SALT_SHED_ES - Salt storage and street sweeper debris dewatering at 3900 So Improve UPDES compliance by eliminating storm water runoff from the salt pile. Reduce travel time and emissions for street sweepers and vactor trucks. Reduce maintenance costs on snow plows. Balance Sheet Acquisition: \$2,000,000	-	-	- (Yes)
0	[47-36391] CAPITAL PROJECT TI_SALT_SHED_MA - Salt storage and sweeper debris dewatering at the Magna main Improve UPDES compliance by eliminating storm water runoff from the salt pile. Reduce travel time and emissions for street sweepers and vactor trucks. Reduce maintenance costs on snow plows. Balance Sheet Acquisition: \$2,000,000	-	-	- (Yes)

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

Request ID and Description (detail rows exclude projects that are strictly re-budgets)		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
0	[47-36392] CAPITAL PROJECT TI_SALT_SHED_WS - Salt storage and sweeper debris dewatering at west side oper Improve UPDES compliance by eliminating storm water runoff from the salt pile. Reduce travel time and emissions for street sweepers and vactor trucks. Reduce maintenance costs on snow plows. Balance Sheet Acquisition: \$2,000,000	-	-	- (Yes)
1	[47-37615] CAPITAL PROJECT Programming & Phase 1 Master Plan for Midvale PW Ops Shops This Request is to Fund the Programming & Phase 1 Master Plan for reconstruction of the Public Works Operations Crew Room & Shops at our Midvale Yard. This first phase has a cost of approximately \$1,106,748 to Public Works Operations and will be paid for with funds from our Fund Balance. The total cost for all phases of this project is estimated at \$18,587,740, and will require bonding for construction in the future phases. Balance Sheet Acquisition: \$1,106,748	-	-	- (Yes)
TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:		-	-	-
TOTAL PROJECT REBUDGETS:		-	-	-
TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:		-	-	-

REVENUE AND EXPENDITURE DETAIL

Public Works Operations

Funds Included			Organizations Included						
735 - Public Works and Other Servcs			44000000 - Public Works Operations						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
NET (Operating Expense less Operating Revenue)	(1,170)	(1,217)	(1,509)	47	(1,556)	(1,989)	820	(3,078)	1,908
REVENUE	32,504	3,251	32,504	29,253	3,251	29,416	3,088	26,996	5,508
NON-OPERATING REVENUE	277	259	277	18	259	18	259	30	246
INVESTMENT EARNINGS	14	(3)	14	18	(3)	18	(3)	30	(16)
429015 Interest-Miscellaneous	-	-	-	-	-	-	-	10	(10)
429030 Interest Rebate-BABS	14	(3)	14	18	(3)	18	(3)	21	(6)
SALE OF CAPITAL ASSETS	263	263	263	-	263	-	263	-	263
443015 Gain on Sale Of Capital Assets	263	263	263	-	263	-	263	-	263
OPERATING REVENUE	32,227	2,991	32,227	29,236	2,991	29,398	2,828	26,965	5,261
CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-	-	-	-	5	(5)
419010 Capital Contributions-General	-	-	-	-	-	-	-	5	(5)
CHARGES FOR SERVICES	31,316	2,856	31,316	28,460	2,856	28,530	2,786	26,123	5,193
421370 Miscellaneous Revenue	259	108	259	151	108	221	38	218	41
423000 Local Government Contracts	30,926	2,765	30,926	28,161	2,765	28,161	2,765	25,776	5,150
427010 Rental Income	126	(2)	126	128	(2)	128	(2)	128	(2)
441005 Sale-Mtrls, Supl, Cntrl Assets	5	(15)	5	20	(15)	20	(15)	1	4
INTER/INTRA FUND REVENUES	911	135	911	776	135	869	42	838	73
431160 Interfund Revenue	856	91	856	766	91	859	(2)	824	33
433100 Intrafund Revenue	55	44	55	10	44	10	44	14	41
EXPENSE	31,546	1,970	31,208	29,576	1,631	27,702	3,844	23,975	7,571
OPERATING EXPENSE	31,057	1,774	30,718	29,283	1,435	27,409	3,648	23,887	7,170
COST OF GOODS SOLD	8,270	1,019	8,270	7,252	1,019	7,302	968	5,992	2,278
501005 Cost Of Materials Sold	5,685	(303)	5,685	5,988	(303)	5,139	545	3,770	1,914
502000 Cost Of Services Sold -Sublet	2,586	1,322	2,586	1,264	1,322	2,163	423	2,222	364
EMPLOYEE COMPENSATION	12,241	232	11,902	12,009	(107)	11,948	293	9,122	3,119
601020 Lump Sum Vacation Pay	49	-	49	49	-	49	-	43	6
601025 Lump Sum Sick Pay	24	-	24	24	-	24	-	1	24
601030 Permanent And Provisional	7,418	187	7,231	7,231	-	7,233	185	5,907	1,511
601040 Time Limited Employee	134	3	131	131	-	129	5	66	67
601045 Compensated Absence	-	-	-	-	-	-	-	(144)	144
601050 Temporary, Seasonal, Emergency	323	-	323	323	-	296	26	61	262
601065 Overtime	262	-	262	262	-	288	(25)	256	7
601095 Personnel Underexpend	(442)	(107)	(442)	(335)	(107)	(335)	(107)	-	(442)
603005 Social Security Taxes	578	15	563	563	-	567	11	469	108
603023 Pension Expense Adj GASB 68	-	-	-	-	-	-	-	(186)	186
603025 Retirement Or Pension Contrib	1,113	62	1,051	1,051	-	1,155	(42)	1,015	99
603040 Ltd Contributions	30	1	29	29	-	30	(0)	23	7
603045 Supplemental Retirement (401K)	37	1	37	37	-	7	30	15	22
603050 Health Insurance Premiums	2,271	71	2,200	2,200	-	2,120	150	1,405	866
603055 Employee Serv Res Fund Charges	281	-	281	281	-	281	-	381	(99)
603056 OPEB- Current Year	151	-	151	151	-	90	61	152	(1)
603075 OPEB-GASB 74/75	-	-	-	-	-	-	-	(350)	350
605005 Uniform Allowance	11	-	11	11	-	12	(1)	9	2
MATERIALS AND SUPPLIES	8,250	191	8,250	8,059	191	6,228	2,023	6,884	1,366
607005 Janitorial Supplies & Service	77	-	77	77	-	77	-	68	9
607010 Maintenance - Grounds	55	49	55	6	49	28	27	4	52
607015 Maintenance - Buildings	5	-	5	5	-	5	-	4	1
607040 Facilities Management Charges	133	-	133	133	-	133	0	132	1
609005 Food Provisions	1	-	1	1	-	1	-	-	1
609010 Clothing Provisions	34	-	34	34	-	34	-	11	24
609030 Medical Supplies	7	-	7	7	-	7	0	1	5
609035 Safety Supplies	37	-	37	37	-	15	22	29	7
609060 Identification Supplies	-	-	-	-	-	-	-	1	(1)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
611005 Subscriptions & Memberships	5	-	5	5	-	9	(3)	4	2
611010 Physical Materials-Books	0	-	0	0	-	0	0	-	0
611015 Education & Training Serv/Supp	26	-	26	26	-	31	(5)	14	12
613005 Printing Charges	3	-	3	3	-	5	(2)	2	1
613015 Printing Supplies	1	-	1	1	-	2	(1)	1	0
613020 Development Advertising	2	-	2	2	-	1	1	1	1
615005 Office Supplies	7	-	7	7	-	6	2	6	1
615010 Dept Central Stores	-	-	-	-	-	-	-	3	(3)
615015 Computer Supplies	1	-	1	1	-	1	1	1	0
615016 Computer Software Subscription	67	50	67	17	50	13	54	2	65
615020 Computer Software <\$5,000	2	-	2	2	-	2	-	-	2
615025 Computers & Components <\$5000	36	-	36	36	-	36	-	35	1
615030 Communication Equip-Noncapital	36	35	36	1	35	1	35	0	36
615035 Small Equipment (Non-Computer)	56	-	56	56	-	55	1	9	47
615040 Postage	4	-	4	4	-	3	1	3	1
615050 Meals & Refreshments	17	-	17	17	-	16	1	10	7
617005 Maintenance - Office Equip	6	-	6	6	-	7	(1)	4	2
617010 Maint - Machinery And Equip	18	-	18	18	-	39	(21)	23	(6)
617015 Maintenance - Software	25	-	25	25	-	22	3	21	4
617035 Maint - Autos & Equip-Fleet	2,887	-	2,887	2,887	-	2,887	-	2,343	545
619005 Gasoline, Diesel, Oil & Grease	493	(35)	493	528	(35)	643	(150)	524	(31)
619015 Mileage Allowance	1	-	1	1	-	1	-	1	(0)
619025 Travel & Transprttn-Employees	19	-	19	19	-	19	-	1	18
619035 Vehicle Rental Charges	0	-	0	0	-	0	-	-	0
619045 Vehicle Replacement Charges	2,896	7	2,896	2,888	7	813	2,083	2,809	87
621005 Heat And Fuel	16	-	16	16	-	20	(4)	17	(1)
621010 Light And Power	151	-	151	151	-	150	1	136	15
621015 Water And Sewer	109	-	109	109	-	88	21	101	9
621020 Telephone	20	-	20	20	-	23	(2)	22	(2)
621025 Mobile Telephone	30	-	30	30	-	33	(2)	31	(1)
621030 Internet/Data Communications	3	-	3	3	-	6	(3)	6	(3)
625005 Non-Capital Buildings	-	-	-	-	-	190	(190)	64	(64)
629020 Maintenance - Roads & Streets	-	-	-	-	-	-	-	(4)	4
633005 Rent - Land	5	-	5	5	-	8	(3)	5	0
633015 Rent - Equipment	632	85	632	547	85	547	85	299	333
633025 Miscellaneous Rental Charges	39	-	39	39	-	34	6	27	13
639020 Laboratory Fees	7	-	7	7	-	7	-	8	(1)
639025 Other Professional Fees	139	-	139	139	-	144	(5)	39	100
639035 Contract Management Fee	-	-	-	-	-	-	-	1	(1)
639045 Contracted Services	140	-	140	140	-	69	71	67	73
OTHER OPERATING EXPENSE 1	223	-	223	223	-	200	23	193	30
641005 Shop,Crew,&Deputy Small Tools	97	-	97	97	-	84	12	95	2
645005 Contract Hauling	22	-	22	22	-	22	-	25	(3)
645010 Dumping Fees	104	-	104	104	-	94	10	73	31
OTHER OPERATING EXPENSE 2	1,099	145	1,099	954	145	954	145	906	193
657015 Self-Insurance Expense	-	-	-	-	-	-	-	68	(68)
663010 Council Overhead Cost	61	-	61	61	-	61	-	54	7
663015 Mayor Overhead Cost	197	-	197	197	-	197	-	161	37
663025 Auditor Overhead Cost	45	-	45	45	-	45	-	41	4
663030 District Attorney Overhead Cos	105	-	105	105	-	105	-	77	28
663035 Real Estate Overhead Cost	3	-	3	3	-	3	-	-	3
663040 Info Services Overhead Cost	236	-	236	236	-	236	-	223	12
663045 Purchasing Overhead Cost	31	-	31	31	-	31	-	24	6
663050 Human Resources Overhead Cost	146	-	146	146	-	146	-	137	9
663055 Gov'T Immunity Overhead Cost	18	-	18	18	-	18	-	19	(1)
663070 Mayor Finance Overhead Cost	113	-	113	113	-	113	-	102	11
665085 Pass Thru Grant Contracts	145	145	145	-	145	-	145	-	145
DEPRECIATION & LOSS ON SALE	702	187	702	515	187	515	187	516	186
669010 Depreciation	702	187	702	515	187	515	187	516	186
INTERGOVERNMENTAL CHARGE	271	-	271	271	-	262	9	273	(2)
693020 Interfund Charges	271	-	271	271	-	262	9	273	(2)
NON-OPERATING EXPENSE	289	(4)	289	293	(4)	293	(4)	88	201
LONG TERM DEBT	289	(4)	289	293	(4)	293	(4)	88	201

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
685050 2009AB LRB MBA Bond Proj-Princ	177	6	177	171	6	171	6	-	177
685153 2024A STR Various Project-Prin	55	1	55	54	1	54	1	-	55
687050 2009AB LRB MBA Bond Proj-Int	44	(10)	44	54	(10)	54	(10)	67	(24)
687084 2014 STR Various Project-Int	-	-	-	-	-	-	-	15	(15)
687153 2024A STR Various Project-Int	14	(1)	14	15	(1)	15	(1)	6	8
TRANSFERS OUT AND OTHER FINANCING US	200	200	200	-	200	-	200	-	200
OFU TRANSFERS OUT	200	200	200	-	200	-	200	-	200
770010 OFU Transfers Out	200	200	200	-	200	-	200	-	200
BALANCE SHEET	3,248	3,248	3,248	-	3,248	7	3,241	-	3,248
BALANCE SHEET ACQUISITION	3,248	3,248	3,248	-	3,248	7	3,241	-	3,248
BALANCE SHEET ACQUISITION	3,248	3,248	3,248	-	3,248	7	3,241	-	3,248
BAL_SHT Balance Sheet Acquisition	3,248	3,248	3,248	-	3,248	7	3,241	-	3,248

REVENUE AND EXPENDITURE DETAIL

Public Works Operations

Funds Included	Organizations Included
735 - Public Works and Other Servcs	44009900 - Public Works Ops Capl Projects

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
NET (Operating Expense less Operating Revenue)	-	-	-	-	-	-	-	-	-
BALANCE SHEET	7,107	7,107	7,107	-	7,107	6,000	1,107	-	7,107
BALANCE SHEET ACQUISITION	7,107	7,107	7,107	-	7,107	6,000	1,107	-	7,107
BALANCE SHEET ACQUISITION	7,107	7,107	7,107	-	7,107	6,000	1,107	-	7,107
BAL_SHT - Balance Sheet Acquisition	7,107	7,107	7,107	-	7,107	6,000	1,107	-	7,107

CORE MISSION

OUTCOMES AND INDICATORS

2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	5	- 0.0%	5	- 0.0%	5
NET (EXP - REV)	5	- 0.0%	5	- 0.0%	5
FTE	-	-	-	-	-

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE
Municipal Services-Stat & Genl	-	5	5	-	-	5	5	-	-	-	-	-
Administration	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL	-	5	5	-	-	5	5	-	-	-	-	-
TOTAL STATUTORY & GENERAL - MUNICIPAL SERVICES	-	5	5	-	-	5	5	-	-	-	-	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)			
Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
			0
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	-	-	-
TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
TOTAL STRESS TEST REDUCTIONS:	-	-	-

Funds Included				Organizations Included					
735 - Public Works and Other Servcs				50200000 - Municipal Services-Stat & Genl					
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
NET (Operating Expense less Operating Revenue)	5	-	5	5	-	5	-	1	4
REVENUE	90	-	90	90	-	90	-	887	(797)
NON-OPERATING REVENUE	90	-	90	90	-	90	-	887	(797)
INVESTMENT EARNINGS	90	-	90	90	-	90	-	887	(797)
429005 Interest - Time Deposits	90	-	90	90	-	90	-	887	(797)
EXPENSE	5	-	5	5	-	5	-	1	4
OPERATING EXPENSE	5	-	5	5	-	5	-	1	4
OTHER OPERATING EXPENSE 2	5	-	5	5	-	5	-	1	4
663010 Council Overhead Cost	-	-	-	-	-	-	-	0	(0)
663015 Mayor Overhead Cost	-	-	-	-	-	-	-	0	(0)
663025 Auditor Overhead Cost	-	-	-	-	-	-	-	0	(0)
663030 District Attorney Overhead Cos	1	-	1	1	-	1	-	-	1
663035 Real Estate Overhead Cost	4	-	4	4	-	4	-	-	4
663040 Info Services Overhead Cost	-	-	-	-	-	-	-	0	(0)
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	0	(0)
663070 Mayor Finance Overhead Cost	0	-	0	0	-	0	-	0	(0)

Public Works & Muni Svcs - Countywide Funding Orgs

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED			PROPOSED		
		ADJUSTMENT		TOTAL	ADJUSTMENT		TOTAL
OPERATING							
EXPENDITURES	15,411	2,890	18.8%	18,301	2,839	18.4%	18,250
REVENUE	982	371	37.7%	1,352	371	37.7%	1,352
COUNTY FUNDING	14,429	2,520	17.5%	16,948	2,469	17.1%	16,897
CAPITAL PROJECT & OTHER RELATED ORGS							
EXPENDITURES	-	14,887	0.0%	14,887	14,887	0.0%	14,887
REVENUE	-	-	0.0%	-	-	0.0%	-
COUNTY FUNDING	-	14,887	0.0%	14,887		0.0%	
FTE							
	52.70	12.67	24.0%	65.37	10.67	14.6%	63.37

BUDGET & FTE PRIORITIES

Public Works & Muni Svcs - Countywide Funding Orgs

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Animal Services - Countywide												
Animal Services General Fund	-	279	279	-	-	279	279	-	-	95	95	-
Administration	-	576	576	2.16	-	569	569	2.16	-	311	311	0.76
Building O&M-Animal Svc - GF	-	-	-	-	-	-	-	-	-	(191)	(191)	-
Field & Enforcement	-	-	-	-	-	-	-	-	-	(84)	(84)	(1.00)
Animal Care	-	832	832	6.21	-	807	807	6.21	-	513	513	3.91
Outreach	-	1,089	1,089	8.00	-	1,058	1,058	8.00	-	139	139	1.00
Special Functions	-	244	244	2.00	-	237	237	2.00	-	-	-	-
*Animal Services GF Cap Project	-	458	458	-	-	458	458	-	-	458	458	-
	-	3,478	3,478	18.37	-	3,407	3,407	18.37	-	1,240	1,240	4.67
Emergency Management												
Emergency Services	-	100	100	-	-	100	100	-	-	-	-	-
Internal Emergency Management	-	236	236	1.00	-	231	231	1.00	-	14	14	-
Building O&M-Emergency Svcs	-	-	-	-	-	-	-	-	-	(9)	(9)	-
Countywide Emergency Managemen	470	5,650	5,180	-	470	5,650	5,180	-	320	474	154	-
	470	5,986	5,516	1.00	470	5,981	5,511	1.00	320	479	159	-
Flood Control Engineering												
Flood Control Engineering	-	(143)	(143)	-	-	(143)	(143)	-	-	-	-	-
Flood Control Engineering Admn	63	2,252	2,189	7.00	63	2,223	2,160	7.00	57	103	46	-
Building O&M-Flood Control	-	-	-	-	-	-	-	-	-	(69)	(69)	-
FC-Project Management & Design	-	831	831	6.00	-	803	803	6.00	-	-	-	-
FC-Permits & Regulatory	499	779	279	5.00	499	761	262	5.00	-	20	20	-
FC-Water Quality	278	801	524	4.00	278	785	508	4.00	(21)	25	46	-
FC-Gaging	-	238	238	2.00	-	232	232	2.00	-	24	24	-
FC-Drainage Operations Maint.	42	4,486	4,443	20.00	42	4,709	4,667	22.00	15	1,526	1,511	8.00
*Flood Control Projects	-	14,429	14,429	-	-	14,429	14,429	-	-	14,429	14,429	-
	882	23,673	22,790	44.00	882	23,800	22,917	46.00	51	16,058	16,007	8.00
SUBTOTAL - ORGS WITH A STRESS TEST												
	1,352	18,250	16,897	63.37	1,352	18,301	16,948	65.37	371	2,890	2,520	12.67
*SUBTOTAL - ORGS WITHOUT A STRESS TEST												
	-	14,887	14,887	-	-	14,887	14,887	-	-	14,887	14,887	-
TOTAL PUBLIC WORKS & MUNI SVCS - COUNTYWIDE FUNDING ORGS												
	1,352	33,136	31,784	63.37	1,352	33,187	31,835	65.37	371	17,777	17,406	12.67

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)							
Fund		Request ID and Description			FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	110	[31-37938]	NEW REQUEST	Expanded Comprehensive Threat Assessment	-	-	-
		Emergency Services	[Exp: 190,000; Rev: 190,000]				(Yes)
		Use UFA Emergency Management Fund Balance to provide planning for an expanded comprehensive threat assessment at Salt Lake County. This request is budget neutral.					
		FUTURE YEARS ADJUSTMENT: [Exp: -190,000; Rev: -190,000]					

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	110	[31-37939] NEW REQUEST	Implementation for SOC/RTCC Emergency Services [Exp: 200,000; Rev: 200,000] Use UFA Emergency Management Fund Balance to provide implementation of a Security Operations/Real Time Crime Center (SOC/RTCC) at Salt Lake County. This request is budget neutral. FUTURE YEARS ADJUSTMENT: [Exp: -200,000; Rev: -200,000]	-	-	(Yes)
0	110	[31-37940] NEW REQUEST	Red Bag Re-Supply Emergency Services [Exp: 50,000; Rev: 50,000] Use UFA Emergency Management Fund Balance to purchase red bags at Salt Lake County. This request is budget neutral. FUTURE YEARS ADJUSTMENT: [Exp: -50,000; Rev: -50,000]	-	-	(Yes)
0	110	[31-37941] NEW REQUEST	Emergency Response Manual Printing Emergency Services [Exp: 10,000; Rev: 10,000] Use UFA Emergency Management Fund Balance to print Emergency Response Manuals at Salt Lake County. This request will be budget neutral. FUTURE YEARS ADJUSTMENT: [Exp: -10,000; Rev: -10,000]	-	-	(Yes)
0	110	[31-37942] NEW REQUEST	County ID Badge/Lanyard Requirements Emergency Services [Exp: 20,000; Rev: 20,000] Use UFA Emergency Management Fund Balance to implement County ID Badge/Lanyard requirements at Salt Lake County. This request will be budget neutral. FUTURE YEARS ADJUSTMENT: [Exp: -20,000; Rev: -20,000]	-	-	(Yes)
0	110	[31-37943] NEW REQUEST	Public One Point Entry for Council Chambers Emergency Services Implement a one point entrance into the Council Chambers for the public. FUTURE YEARS ADJUSTMENT: -2,000	-	2,000	2,000 (Yes)
0	110	[31-37944] NEW REQUEST	Active Threat/Evacuation Plan for Council Chambers Emergency Services Create an Active Threat/Evacuation Plan for Council Chambers FUTURE YEARS ADJUSTMENT: -3,000	-	3,000	3,000 (Yes)
0	250	[33-37813] REVENUE PROJECTION CHANGE	Property Tax MV Fee Projection Adjustments Flood Control Engineering As vetted by Revenue Committee on 9/12/2025	-	-	(116,451) (Yes)
0	250	[33-37951] REVENUE PROJECTION CHANGE	Interest - Time Deposits Projection Adjustments Flood Control Engineering Update interest revenue in key funds.	-	30,000	30,000 (Yes)
0	250	[33-37965] NEW REQUEST	Property Tax Increase for Countywide Funds Flood Control Engineering Salt Lake County intends to levy a tax rate that exceeds Salt Lake County's certified tax rate. The dollar amount of additional ad valorem tax revenue (property tax) that would be generated by the proposed increase in Salt Lake County's certified tax rate is \$48,900,000. The purpose of the proposed increase is to address inflationary pressures and rising operational costs associated with essential county services, including tax administration, information technology, data security, and general government operations. The additional revenue will also support investments in public safety to meet increased caseloads and growing demands on the county jail, the District Attorney's Office, and programs that provide alternatives to incarceration. Furthermore, the County must fund several new state-mandated programs that are currently unfunded. Finally, a portion of the increase will be allocated to debt service on bonds issued for the new government center campus, as well as a small share of the debt service related to the renovation of the Salt Palace Convention Center. The approximate percentage increase in ad valorem tax revenue for Salt Lake County based on the proposed increase is 19.63%	-	-	(2,332,398) (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	110	[31-37242] NEW REQUEST	Salary Increase and Appropriation Unit Shift Emergency Services Adjust budget for salary and benefit increases. The funds will be covered as follows: Reduce Temporary Labor (\$5,329). This reduction will be used to offset the increase in salary and benefits. Transfer Funds from Operations to Personnel. There will be an appropriation Unit shift from Operations to Personnel. Training will be reduced by \$8,000 and the funds will be transferred to cover the increase to salary and benefits.	-	-	(Yes)
2	250	[31-37169] NEW REQUEST	Right Sizing FCE Budget: Increase Interfund Revenue Flood Control Engineering This request adds revenue in the amount of \$57,000 to reimburse Flood Control Engineering for work being performed for other Divisions.	-	(57,000)	(57,000) (Yes)
3	250	[31-37250] NEW REQUEST	Right Sizing FCE Budget: Funding for Flood Control Operations Crew Spring Run-Off Incentive Plan Flood Control Engineering This request is to add funding to the Flood Control Engineering personnel budget to fund the Spring run-off incentive plan for the Flood Control Operations Crew. The FC Operations Crew performs essential functions in flood prevention by keeping debris removed along canals and streams.	-	15,400	15,400 (Yes)
4	250	[31-37115] NEW REQUEST	Right Sizing FCE Budget: FCE Salary and Benefit Budget Increase Flood Control Engineering This budget adjustment is to request additional funding for personnel expenses in the Flood Control Engineering budget. The increase in salaries is due to positions being filled at a higher salary than the base budget and/or employees advancing within their grade.	-	9,541	9,541 (Yes)
5	250	[31-37138] NEW REQUEST	Right Sizing FCE Budget: Pay Differential for Lead Workers Flood Control Engineering This request is to add \$20,000 to Flood Control Engineering's (FCE) personnel budget to cover expenses for lead worker differential pay. FCE has lead workers in the gauging, watershed, and stormwater programs. These employees have additional duties as outlined in SLCO HR Policy 5-100, Section E.6.	-	20,000	20,000 (Yes)
6	250	[31-37022] NEW REQUEST	FCE Request Due to PWE Split to MSD: Computer Replacement Budget Flood Control Engineering Flood Control Engineering's (FCE) existing computer budget does not cover the needs of replacing computers for staff. This budget adjustment is part of right sizing the FCE budget as a result of Public Works Engineering (PWE) transferring to the Greater Salt Lake Municipal Services District (GSLMSD). Used computers can no longer be shared between staff that performed tasks for both FCE and PWE.	-	10,000	10,000 (Yes)
7	250	[31-37013] NEW REQUEST	Right Sizing FCE Budget: Dump Truck Heavy Equipment Purchase Flood Control Engineering An additional dump truck is needed to facilitate on-going stream and canal maintenance like the clearing of debris, dredging and cleaning of detention ponds, canals, and drainage ditches. Flood Control currently has two heavily utilized dump trucks and relies on Public Works Operations to make up the difference in needed equipment to get work done. Public Works Operations has continued to downsize over the years and now has only the amount of personnel and equipment needed to provide contracted services to their client municipalities and none to handle countywide flood control services. A third dump truck would allow Flood Control to effectively conduct countywide maintenance, by hauling dredged material, debris, and towing heavy equipment to and from project sites. The cost of a dump truck is approximately \$200,000. This budget adjustment proposes that \$100,000 be used from under expending the 2025 equipment budget (Account 667030). The remaining \$100,000 will be used from the 2026 base budget for equipment purchases (account 667030). FUTURE YEARS ADJUSTMENT: -75,000	-	100,000	100,000 (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
8	250	[31-37014] NEW REQUEST	Right Sizing FCE Budget: Dump Truck Heavy Equipment Purchase Flood Control Engineering An additional dump truck is needed to facilitate on-going stream and canal maintenance like the clearing of debris, dredging and cleaning of detention ponds, canals, and drainage ditches. Flood Control currently has two heavily utilized dump trucks and relies on Public Works Operations to make up the difference in needed equipment to get work done. Public Works Operations has continued to downsize over the years and now has only the amount of personnel and equipment needed to provide contracted services to their client municipalities and none to handle countywide flood control services. A fourth dump truck would allow Flood Control to effectively conduct countywide maintenance, by hauling dredged material, debris, and towing heavy equipment to and from project sites. The cost of a dump truck is approximately \$200,000. This budget adjustment proposes that \$200,000 be transferred from Fund 735 to fund 250 because Public Works Operations can no longer provide the services. The transfer from fund 735 is being covered by interest earnings on the fund. FUTURE YEARS ADJUSTMENT: -175,000	-	200,000	200,000 (Yes)
9	250	[31-37139] GRANT TRUE-UP	Right Sizing FCE Budget: Watershed Grant Flood Control Engineering [Exp: 15,000; Rev: -21,433] The Flood Control Engineering Watershed Team received a new grant from the State of Utah Division of Water Quality. This adjustment also includes a true-up for revenue and expenses for grants that were completed in 2025. FUTURE YEARS ADJUSTMENT: -36,433	-	36,433	36,433 (Yes)
10	250	[31-37017] NEW REQUEST	Right Sizing FCE Budget: Flood Control Operations Crew Overtime Increase Flood Control Engineering [Exp: 15,000; Rev: 15,000] This budget adjustment will cover the overtime and incentive pay expense that the Flood Control Operations crewmembers earn by snowplowing for Public Works Operations (PWO). PWO reimburses Flood Control for the expenses. This is a budget neutral budget adjustment.	-	-	- (Yes)
11	110	[31-37042] NEW REQUEST	PW_Increase Temporary Employee Budget (Adoption Donation) Animal Service General Fund [Exp: 28,000; Rev: 28,000] Increase temporary employee budget for the adoption program. It is funded by adoption donation. FUTURE YEARS ADJUSTMENT: [Exp: -28,000; Rev: -28,000]	-	-	- (Yes)
12	110	[31-37043] NEW REQUEST	PW_Increase Shelter Supplies (Adoption Donation) Animal Service General Fund [Exp: 5,000; Rev: 5,000] Increase shelter supplies budget to promote adoption. It is funded by adoption donation. FUTURE YEARS ADJUSTMENT: [Exp: -5,000; Rev: -5,000]	-	-	- (Yes)
13	110	[31-37045] NEW REQUEST	PW_Request to Utilize Spay and Neuter Donation Fund Animal Service General Fund [Exp: 34,000; Rev: 34,000] The Spay and Neuter Donation Fund will be used for any expense associated with the prevention of unwanted litters through spay and neuter services. Allowable uses include surgical procedures, medical supplies, professional service fees, public outreach, community education, and other resources that support accessible and effective spay/neuter programs. FUTURE YEARS ADJUSTMENT: [Exp: -34,000; Rev: -34,000]	-	-	- (Yes)
14	250	[31-37019] NEW REQUEST	Right Sizing FCE Budget: Annual Fleet Levy Increase Flood Control Engineering The Fleet levy will increase by \$66,896 for Flood Control Engineering (FCE) in 2026. The increase is due to several factors: 1) Vehicle costs for replacing vehicles in the existing FCE fleet have increased. 2) Vehicles transferred to FCE as a result of Public Works Engineering transferring to the Greater Salt Lake Municipal Services District (GSLMSD) were under funded and the future ongoing levy is set to bring the replacement account for those vehicles back in balance. 3) The Dump truck purchased in 2024 has been added to the replacement levy. 4) New requests to increase the replacement levy were not approved for the 2024 and 2025 budget years.	-	66,896	66,896 (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
15	250	[31-37024] NEW REQUEST	FCE Inflationary Request: Maintenance of Vehicles Budget Increase Flood Control Engineering This request is to increase Flood Control Engineering's (FCE) maintenance of fleet vehicles and equipment budget by \$75,000 annually. The maintenance budget has been overspent in previous years due to labor and replacement parts inflation. The additional budget is also needed for maintenance on heavy equipment recently added to the FCE fleet.	-	75,000	75,000 (Yes)
16	250	[31-37025] NEW REQUEST	FCE Inflationary Request: Fuel Budget Increase Flood Control Engineering This request is to increase Flood Control Engineering's (FCE) fuel budget by \$25,000 annually. The fuel budget has been overspent in previous years due to inflation and was covered by underspending other accounts in the operations appropriation unit. The additional fuel budget is also needed for heavy equipment recently added to the FCE fleet.	-	25,000	25,000 (Yes)
17	110	[31-36972] NEW REQUEST	PW_Fleet Vehicle Replacement Charge (General Fund Portion) Animal Service General Fund General Fund's portion of fleet vehicle replacement charge.	-	5,287	5,287 (Yes)
18	110	[31-36973] NEW REQUEST	PW_Labor & Service Increase (General Fund Portion) Animal Service General Fund General Fund's portion of labor & service increase: utilities, facilities, & supplies.	-	5,400	5,400 (Yes)
19	250	[31-37259] NEW REQUEST	FCE Request Due to PWE Split to MSD: Increase to Government Center Building Rent Flood Control Engineering This budget adjustment increases building rent by \$36,000 as part of right sizing the Flood Control Engineering budget due to Public Works Engineering transferring to the Greater Salt Lake Municipal Services District.	-	36,000	36,000 (Yes)
20	250	[31-37015] NEW REQUEST	Right Sizing FCE Budget: Mobile Discharge Flowmeter Salt Tracer Capital Equipment Purchase Flood Control Engineering Salt Lake County maintains a system of stream gauges, each with their own unique set of challenges for data collection and validation. A major validation hurdle that gauging staff still needs to overcome is measurement at turbulent sites including the gauges at Big Cottonwood Canyon Mouth and Little Cottonwood at Tanners Flat. Turbulent water presents a challenge as it is far too dangerous to perform a wading measurement and traditional measurement technology has limited ability to track discharge with air bubbles suspended in the water column, a common characteristic of turbulent water. A new technology is available to measure discharge in turbulent systems that relies on the conductivity of water and a salt water solution introduced upstream of the measurement site which acts as a conductivity tracer for the probes placed downstream. This technology will provide much needed data validation for important sites while dramatically improving the safety of county personnel as it is not adversely affected by entrained air in the water column. The United States Geological Survey (USGS) has tested the accuracy and precision of the method and has cleared it for use by field personnel. FUTURE YEARS ADJUSTMENT: -13,000	-	13,000	13,000 (Yes)
21	110	[31-37238] NEW REQUEST	Reduce EM Revenue from Fund Balance Emergency Services Reduce revenue received from Emergency Management. UFA EM maintains a fund balance on behalf of Salt Lake County. The fund balance at EM was larger than needed. In order to reduce the fund balance, UFA EM transferred \$150K/yr for 2 years to Salt Lake County. This transfer reduced the General Fund for Emergency Management. The agreement was to reduce the fund balance by \$150K for 2 years (2024 and 2025). Now that the 2 year agreement is up, Salt Lake County will no longer receive the revenue from UFA EM. This loss of revenue will increase the General Fund contribution to Emergency Management.	-	150,000	150,000 (Yes)
22	110	[31-37047] NEW REQUEST	PW_Mobile Unit Request Ending 12/31/2026 Animal Service General Fund [Exp: 456,187; Rev: 106,000] One-time request to continue the Mobile Unit program to provide free countywide sterilization surgery to the public. We continue to receive a tremendous interest in our services from all over the county. New appointments are filling up almost immediately after being posted. Use \$106,000 spay & neuter donation to reduce the total Mobile Unit request amount. Projected 2025 Mobile Unit under-spending is \$320,000. FUTURE YEARS ADJUSTMENT: 11,000	3.00	350,187	364,534 (Yes) 3.00 FTE

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
23	250	[31-37050] NEW REQUEST	FCE Inflationary Request: Heavy Equipment Rental Budget Flood Control Engineering Flood Control Engineering (FCE) is requesting an increase to the heavy equipment rental budget in the amount of \$30,000 for the FC Operations Crew. Rental prices have increased with the State Contract vendor. The heavy equipment is used for on-going stream and canal maintenance including mowing, clearing debris, dredging and cleaning detention ponds, canals, and drainage ditches.	-	50,000	50,000 (Yes)
24	250	[31-37051] NEW REQUEST	Right Sizing FCE Budget: Increase Dumping Fees Flood Control Engineering In the past Flood Control was able to dispose of and store dredged material free of charge at County owned Welby Pit and Granite Cottonwood Gravel Pit. These free disposal locations have gone away due to the development of a County regional park in the case of the Welby Pit and the closing and reclamation of the Cottonwood Gravel Pit. With the loss of these disposal locations, Flood Control is now disposing of dredged material at a private construction waste landfill or the County Landfill with a per ton dumping fee. This \$55,000 increase is needed to safely dispose of this dredged material.	-	55,000	55,000 (Yes)
25	110	[31-37722] NEW REQUEST	Wildland Fire Inflationary Increase Emergency Services Increase County portion of Wildland Fire contract for inflationary increases.	-	4,136	4,136 (Yes)
26	250	[31-37052] NEW REQUEST	Right Sizing FCE Budget: 2 New Full-Time Employees: District Worker, Heavy Equipment Operator Flood Control Engineering This is a request for two additional FTEs in Flood Control Engineering. This request for additional Flood Control Engineering Operations staff consists of 8 total FTEs in pairs of 2. Each pair includes 1 FTE District Worker and 1 FTE Heavy Equipment Operator. The additional staffing is needed to keep up with stream, canal, and storm drain maintenance countywide, particularly in the rapidly growing southwest and northwest quadrants. Stream and canal maintenance includes but is not limited to the clearing of debris, dredging and cleaning of detention ponds, canals, and drainage ditches.	2.00	186,473	189,357 (Yes) 2.00 FTE
27	250	[31-37054] NEW REQUEST	Right Sizing FCE Budget: 2 New Full-Time Employees: District Worker, Heavy Equipment Operator Flood Control Engineering This is a request for two additional FTEs in Flood Control Engineering. This request for additional Flood Control Engineering Operations staff consists of 8 total FTEs in pairs of 2. Each pair includes 1 FTE District Worker and 1 FTE Heavy Equipment Operator. The additional staffing is needed to keep up with stream, canal, and storm drain maintenance countywide, particularly in the rapidly growing southwest and northwest quadrants. Stream and canal maintenance includes but is not limited to the clearing of debris, dredging and cleaning of detention ponds, canals, and drainage ditches. A truck is needed to transport new FTEs and equipment to work sites. An additional \$1,500 is added for small equipment needed for each truck. FUTURE YEARS ADJUSTMENT: -73,500	2.00	274,973	277,857 (Yes) 2.00 FTE
28	250	[31-37060] NEW REQUEST	Right Sizing FCE Budget: 2 New Full-Time Employees: District Worker, Heavy Equipment Operator Flood Control Engineering This is a request for two additional FTEs in Flood Control Engineering. This request for additional Flood Control Engineering Operations staff consists of 8 total FTEs in pairs of 2. Each pair includes 1 FTE District Worker and 1 FTE Heavy Equipment Operator. The additional staffing is needed to keep up with stream, canal, and storm drain maintenance countywide, particularly in the rapidly growing southwest and northwest quadrants. Stream and canal maintenance includes but is not limited to the clearing of debris, dredging and cleaning of detention ponds, canals, and drainage ditches.	2.00	186,473	189,357 (Yes) 2.00 FTE
29	250	[31-37061] NEW REQUEST	Right Sizing FCE Budget: 2 New Full-Time Employees: District Worker, Heavy Equipment Operator Flood Control Engineering This is a request for two additional FTEs in Flood Control Engineering. This request for additional Flood Control Engineering Operations staff consists of 8 total FTEs in pairs of 2. Each pair includes 1 FTE District Worker and 1 FTE Heavy Equipment Operator. The additional staffing is needed to keep up with stream, canal, and storm drain maintenance countywide, particularly in the rapidly growing southwest and northwest quadrants. Stream and canal maintenance includes but is not limited to the clearing of debris, dredging and cleaning of detention ponds, canals, and drainage ditches. A truck is needed to transport new FTEs and equipment to work sites. An additional \$1,500 is added for small equipment needed for each truck.	2.00	274,973	- (No)
30	110	[31-37046] NEW REQUEST	PW_Request Additional GF Operations & Depreciation Budget per Time Tracking Animal Service General Fund Request additional General Fund operations (\$48,221) and depreciation (\$1,529) funding per third year audit time tracking of employees.	-	49,750	49,750 (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
31	110	[31-37012] NEW REQUEST	PW_Request Adjusted FTE Allocations per Audit Time Tracking Animal Service General Fund Contract Fund: Decrease Contract Fund personnel budget per third year audit time tracking of employees. This request is tied to the GF request #4. General Fund: Increase General Fund personnel budget per third year audit time tracking of employees. This request is tied to the Contract Fund request #4.	1.67	182,317	187,987 (Yes) 1.67 FTE
32	110	[31-37279] NEW REQUEST	PW_Request Adjusted FTE Allocations Position Transfer per Audit Time Tracking Animal Service General Fund This request is to transfer position 00002272 to organization 41000000 per audit time tracking. This request also includes a recipient transfer from organization 41010000. No change in total numbers of FTEs.	-	16,334	17,833 (Yes) 0.00 FTE
33	110	[32-37244] STRESS TEST REDUCTION	EM Internal 2.5% Stress Test Emergency Services Reduce training for Emergency Management Internal 2.5% Stress Test Absorb Increase for Wildland Fire by reducing EM Internal Training Budget \$4,136	-	(8,186)	- (No)
34	110	[32-37246] STRESS TEST REDUCTION	Reduce Wildland Fire 2.5% Stress Test Emergency Services Reduce Wildland Fire 2.5% Stress Test. Funds will be reduced from Internal EM training budget.	-	(1,286)	- (No)
35	110	[32-37406] STRESS TEST REDUCTION	PW_Animal Services GF Stress Test Reduce New Requests Animal Service General Fund The stress test reduces the 2026 Animal Services budget by the amount of the new requests \$676,275.	(4.67)	(782,275)	- (No)
36	110	[32-37482] STRESS TEST REDUCTION	PW_Animal Services GF 2.5% Stress Test Animal Service General Fund Taking a 2.5% stress test would reduce the budget by \$41,949. Reducing the Animal Services budget in these critical areas would be devastating to our operations, our no-kill mission, and the community we serve. A reduction to the microchip budget would prevent us from providing permanent identification for many animals throughout the entire county, making it harder to reunite lost pets with their families and increasing shelter overcrowding. Cutting the small equipment budget would limit our ability to provide leashes, collars, and enrichment supplies to animals and owners, which are essential for animal welfare, safety, and adoptability. Reducing funding for medication and medical supplies—including vaccines, disease prevention, and behavioral medications—would place animals at greater risk of illness, suffering, and even euthanasia, directly threatening our no-kill status. Finally, eliminating key subscriptions such as appointment scheduling software and design tools for outreach and marketing would disrupt community access to services and reduce our visibility, support, and donations. Together, these cuts would endanger animals, compromise public safety, and greatly reduce the essential services we provide to the community.	-	(41,949)	- (No)
37	250	[32-37142] STRESS TEST REDUCTION	FLOOD CONTROL STRESS TEST 5% REDUCE NEW REQUESTS Flood Control Engineering [Exp: -1,634,030; Rev: -56,345] This stress test reduces the 2025 Flood Control Engineering budget by the amount of the new requests, \$1,397,221.	-	(1,577,685)	- (No)
38	250	[32-37653] STRESS TEST REDUCTION	FLOOD CONTROL ENGINEERING STRESS TEST 2.5% REDUCTION Flood Control Engineering This budget adjustment represents the 2.5% stress test for Department 4600. Flood Control Engineering recommends applying the reduction to the Department 4610 Capital Project budget. However, implementing this cut would prevent the Division from completing planned capital improvement projects, further delaying progress on strengthening the Countywide Flood Control System and adding to an already substantial backlog of deferred maintenance projects.	-	(172,749)	- (No)
39	110	[32-37245] STRESS TEST REDUCTION	Reduce UFA EM for 2.5% Stress Test Emergency Services Reduce UFA EM for Stress Test. 150,000 Remove new request for the reduction of the revenue transfer from UFA EM to Salt Lake County (request ID 31-37238). 150,000 Remove request for UFA EM portion of maintenance and capital projects at the ECC (Request ID 31-37240). 65,535 Reduce UFA EM contract base budget by 2.5% for Stress Test	-	(365,535)	- (No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
40	110	[32-37247] STRESS TEST REDUCTION	Reduce Canyons for 2.5% Stress Test	-	(62,583)	-
		Emergency Services				(No)
		Reduce Canyons for 2.5% Stress Test				
41	110	[32-37723] STRESS TEST REDUCTION	EM Internal 5% Stress Test	-	(4,050)	-
		Emergency Services				(No)
		Reduce training for Emergency Management Internal 5% Stress Test				
42	110	[32-37725] STRESS TEST REDUCTION	Reduce Wildland Fire 5% Stress Test	-	(1,285)	-
		Emergency Services				(No)
		Reduce Wildland Fire 5% Stress Test. Funds will be reduced from Internal EM training budget.				
43	110	[32-37016] STRESS TEST REDUCTION	PW_Animal Services GF 5% Stress Test	-	(41,949)	-
		Animal Service General Fund				(No)
		Additional 2.5% stress test reduces the budget by \$41,949. Reducing the Animal Services budget in these critical areas would be devastating to our operations, our no-kill mission, and the community we serve. Complete reduction of our meniscal clothing provision would eliminate identifiable uniforms for volunteers, creating a safety issue for all. Reducing the advertising budget would harm adoption outreach and critical education efforts, such as preventing pets from dying in hot cars or educating on the importance of microchips. A reduction in training funding would prevent us from helping animals with behavior or obedience needs, making them harder to place in permanent homes. Cuts to computer and office supplies would disrupt technology replacement cycles, leaving us unable to respond if critical equipment fails. Reductions to professional and rental fees would severely limit our events, leaving them without entertainment, supplies, or professional venues, and would also eliminate resources for specialized surgeries and animal care needs. Without transportation rental funding, we would be unable to move animals or supplies for large community events. Together, these cuts would endanger animals, compromise public safety, weaken community trust, and greatly reduce the essential services we provide.				
44	250	[32-37143] STRESS TEST REDUCTION	FLOOD CONTROL ENGINEERING STRESS TEST 5% REDUCTION	-	(172,748)	-
		Flood Control Engineering				(No)
		This budget adjustment represents the 5% stress test for Department 4600. Flood Control Engineering recommends applying the reduction to the Department 4610 Capital Project budget. However, implementing this cut would prevent the Division from completing planned capital improvement projects, further delaying progress on strengthening the Countywide Flood Control System and adding to an already substantial backlog of deferred maintenance projects.				
45	110	[32-37727] STRESS TEST REDUCTION	Reduce UFA EM for 5% Stress Test	-	(65,534)	-
		Emergency Services				(No)
		Reduce UFA EM for 5% Stress Test				
46	110	[32-37726] STRESS TEST REDUCTION	Reduce Canyons for 5% Stress Test	-	(62,583)	-
		Emergency Services				(No)
		Reduce Canyons for 5% Stress Test				
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):				12.67	2,376,573	(44,803,038)
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:				-	-	-
TOTAL STRESS TEST REDUCTIONS:				(4.67)	(3,360,397)	-

CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

(orgs with an asterisk in the expenditure & revenue summary by org/program table above)

	FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
TOTAL REQUESTED:	-	14,886,767	14,886,764
TOTAL STRESS TEST REDUCTIONS:	-	-	-

REVENUE AND EXPENDITURE DETAIL

Public Works & Muni Svcs - Countywide Funding
Orgs

Funds Included			Organizations Included						
250 - Flood Control Fund 110 - General Fund			46100000 - Flood Control Projects 46000000 - Flood Control Engineering 43500000 - Emergency Services 41019900 - Animal Services GF Cap Project 41010000 - Animal Service General Fund						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	31,784	17,355	31,835	14,429	17,406	34,000	(2,215)	17,658	14,054
REVENUE	12,453	3,162	10,004	9,291	714	9,768	2,685	11,464	989
NON-OPERATING REVENUE	10,901	2,592	8,452	8,309	143	8,347	2,554	8,401	2,500
PROPERTY TAXES	9,579	2,444	7,134	7,134	-	7,134	2,444	7,009	2,570
401005 General Property Tax	9,442	2,444	6,997	6,997	-	6,997	2,444	6,417	3,024
401010 Personal Property Tax	-	-	-	-	-	-	-	482	(482)
401025 Prior Year Redemptions	137	-	137	137	-	137	-	109	28
FEE IN LIEU OF TAXES	286	4	281	281	-	281	4	315	(29)
401030 Motor Veh Fee In Lieu Of Taxes	286	4	281	281	-	281	4	315	(29)
INVESTMENT EARNINGS	864	(30)	864	894	(30)	894	(30)	1,077	(214)
429005 Interest - Time Deposits	840	(30)	840	870	(30)	870	(30)	1,055	(215)
429010 Int-Tax Pool	24	-	24	24	-	24	-	23	1
PRIOR YEAR FUND BALANCE	173	173	173	-	173	38	135	-	173
499998 FundBal Restrict/Commit/Assign	173	173	173	-	173	38	135	-	173
OPERATING REVENUE	1,352	371	1,352	982	371	1,412	(60)	2,664	(1,311)
OPERATING GRANTS & CONTRIBUTIO	45	(21)	45	66	(21)	433	(388)	1,269	(1,224)
411000 State Government Grants	45	(21)	45	66	(21)	136	(91)	714	(669)
415000 Federal Government Grants	-	-	-	-	-	296	(296)	489	(489)
417005 Oprtg Contributions-Restricted	-	-	-	-	-	-	-	66	(66)
CHARGES FOR SERVICES	670	320	670	350	320	414	256	377	293
421370 Miscellaneous Revenue	470	320	470	150	320	214	256	175	295
423400 Interlocal Agreement Revenue	189	-	189	189	-	189	-	189	0
424600 Federal Revenue Contracts	2	-	2	2	-	2	-	5	(3)
427010 Rental Income	5	-	5	5	-	5	-	2	2
439005 Refunds-Other	5	-	5	5	-	5	-	6	(1)
INTER/INTRA FUND REVENUES	637	72	637	565	72	565	72	1,017	(380)
431045 Interfund Revenue-Fleet	12	12	12	-	12	-	12	12	(1)
431052 Interfund Revenue-Highway	54	27	54	27	27	27	27	76	(22)
431055 Interfund Revenue-Health	5	-	5	5	-	5	-	5	-
431080 Interfund Revenue-Stat & Gen	533	-	533	533	-	533	-	461	72
431160 Interfund Revenue	34	34	34	-	34	-	34	464	(430)
TRANSFERS IN AND OTHER FINANCING SOU	200	200	200	-	200	9	191	399	(199)
OFS TRANSFERS IN	200	200	200	-	200	9	191	399	(199)
720005 OFS Transfers In	200	200	200	-	200	9	191	399	(199)
EXPENSE	33,435	18,023	33,486	15,411	18,074	35,978	(2,544)	20,370	13,065
OPERATING EXPENSE	33,136	17,726	33,187	15,411	17,777	35,412	(2,275)	20,322	12,815
EMPLOYEE COMPENSATION	7,771	1,437	7,733	6,334	1,399	6,595	1,176	5,570	2,201
601005 Elected And Exempt Salary	145	-	145	145	-	39	106	40	105
601020 Lump Sum Vacation Pay	19	-	19	19	-	19	-	24	(4)
601025 Lump Sum Sick Pay	4	-	4	4	-	4	-	-	4
601030 Permanent And Provisional	4,448	598	4,423	3,849	574	3,909	539	3,494	954
601040 Time Limited Employee	234	234	231	-	231	209	25	18	216
601050 Temporary, Seasonal, Emergency	289	23	289	266	23	266	23	144	144
601065 Overtime	62	30	62	31	30	31	30	37	24
601080 Pay Differential	16	16	16	-	16	-	16	-	16
601095 Personnel Underexpend	-	23	-	(23)	23	-	-	-	-
603005 Social Security Taxes	370	65	368	306	63	318	52	276	94
603006 FICA- Temporary Employee	15	-	15	15	-	15	-	-	15
603025 Retirement Or Pension Contrib	661	137	642	524	117	597	64	542	119
603040 Ltd Contributions	20	3	20	17	3	17	3	14	6

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
603045 Supplemental Retirement (401K)	76	3	74	73	0	51	25	53	23
603050 Health Insurance Premiums	1,251	306	1,264	945	319	999	252	771	480
603055 Employee Serv Res Fund Charges	59	-	59	59	-	59	-	56	3
603056 OPEB- Current Year	103	-	103	103	-	62	40	100	2
MATERIALS AND SUPPLIES	10,398	2,375	10,400	8,022	2,377	10,286	112	10,119	279
607005 Janitorial Supplies & Service	2	1	2	2	1	2	1	2	1
607010 Maintenance - Grounds	462	458	462	4	458	462	-	2	460
607015 Maintenance - Buildings	5	-	5	5	-	5	-	0	4
607040 Facilities Management Charges	39	29	39	10	29	10	29	26	13
609005 Food Provisions	2	-	2	2	-	2	-	3	(1)
609010 Clothing Provisions	13	2	13	11	2	11	2	13	(1)
609025 Medications	55	43	55	12	43	12	43	19	35
609030 Medical Supplies	115	109	115	6	109	26	89	18	96
609060 Identification Supplies	37	-	37	37	-	37	-	103	(65)
609065 Shelter Supplies	12	5	12	7	5	7	5	49	(37)
611005 Subscriptions & Memberships	12	-	12	12	-	12	-	8	4
611010 Physical Materials-Books	1	-	1	1	-	1	-	0	1
611015 Education & Training Serv/Supp	67	(8)	67	75	(8)	68	(1)	19	48
613005 Printing Charges	11	-	11	11	-	12	(1)	12	(1)
613020 Development Advertising	140	-	140	140	-	172	(31)	115	25
613025 Contracted Printings	-	-	-	-	-	-	-	0	(0)
615005 Office Supplies	9	-	9	9	-	192	(182)	35	(26)
615015 Computer Supplies	4	-	4	4	-	4	-	1	3
615016 Computer Software Subscription	33	-	33	33	-	33	-	10	23
615020 Computer Software <\$5,000	4	-	4	4	-	3	1	-	4
615025 Computers & Components <\$5000	27	10	27	17	10	17	10	13	14
615030 Communication Equip-Noncapital	0	-	0	0	-	0	-	1	(1)
615035 Small Equipment (Non-Computer)	63	2	64	61	3	74	(12)	41	22
615040 Postage	4	-	4	4	-	4	0	3	1
615045 Petty Cash Replenish	2	-	2	2	-	2	-	-	2
615050 Meals & Refreshments	56	-	56	56	-	53	3	18	38
617005 Maintenance - Office Equip	5	-	5	5	-	5	-	3	2
617010 Maint - Machinery And Equip	56	-	56	56	-	56	-	10	46
617015 Maintenance - Software	72	-	72	72	-	72	-	19	53
617025 Parts Purchases	0	-	0	0	-	0	-	-	0
617030 Maint - Autos Trucks-Nonfleet	87	87	87	-	87	-	87	-	87
617035 Maint - Autos & Equip-Fleet	159	75	159	84	75	84	75	138	21
619005 Gasoline, Diesel, Oil & Grease	115	25	115	90	25	90	25	101	15
619015 Mileage Allowance	4	-	4	4	-	4	-	0	3
619025 Travel & Transprtatr-Employees	17	-	17	17	-	8	9	8	9
619035 Vehicle Rental Charges	0	-	0	0	-	0	-	-	0
619045 Vehicle Replacement Charges	232	72	232	160	72	32	200	220	12
621005 Heat And Fuel	11	1	11	10	1	8	3	7	4
621010 Light And Power	21	1	21	20	1	19	2	11	10
621015 Water And Sewer	4	-	4	4	-	3	1	4	0
621020 Telephone	35	-	35	35	-	33	2	35	0
621025 Mobile Telephone	35	-	35	35	-	35	-	41	(6)
623005 Non-Cap Improv Othr Than Build	25	15	25	10	15	10	15	44	(19)
629005 Maintenance - Canals	805	-	805	805	-	805	-	981	(176)
629010 Maintenance - Streams	406	-	406	406	-	404	1	724	(318)
629015 Maint Cntywde Drainage Systems	8	-	8	8	-	8	-	168	(160)
631020 Non-Cap.Strm Drs,Cnls,Cntywide	811	811	811	-	811	1,152	(341)	184	626
633010 Rent - Buildings	121	36	121	85	36	76	45	74	47
633015 Rent - Equipment	237	50	237	187	50	187	50	187	50
633025 Miscellaneous Rental Charges	16	-	16	16	-	16	-	1	16
639010 Consultants Fees	104	-	104	104	-	170	(66)	219	(115)
639020 Laboratory Fees	3	-	3	3	-	3	-	5	(3)
639025 Other Professional Fees	5,780	548	5,780	5,232	548	5,736	44	6,327	(548)
639036 Other Misc Contract Fees	56	4	56	51	4	51	4	94	(39)
OTHER OPERATING EXPENSE 1	105	55	105	50	55	50	55	177	(72)
641005 Shop,Crew,&Deputy Small Tools	3	-	3	3	-	3	-	2	0
641020 Laboratory Supplies	1	-	1	1	-	1	-	-	1
645005 Contract Hauling	1	-	1	1	-	1	-	1	0
645010 Dumping Fees	101	55	101	46	55	46	55	173	(72)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
OTHER OPERATING EXPENSE 2	1,248	482	1,335	766	569	1,370	(121)	1,123	125
663010 Council Overhead Cost	70	13	70	57	13	70	-	64	6
663015 Mayor Overhead Cost	144	42	144	102	42	144	-	121	22
663025 Auditor Overhead Cost	51	9	51	42	9	51	-	48	3
663030 District Attorney Overhead Cos	109	32	109	77	32	109	-	150	(41)
663035 Real Estate Overhead Cost	47	47	47	1	47	47	-	101	(54)
663040 Info Services Overhead Cost	226	14	226	212	14	226	-	256	(30)
663045 Purchasing Overhead Cost	32	10	32	22	10	32	-	24	8
663050 Human Resources Overhead Cost	66	-	66	66	-	66	-	67	(1)
663055 Gov'T Immunity Overhead Cost	6	-	6	6	-	6	-	5	1
663060 Records Managmnt Overhead Cost	0	-	0	0	-	0	-	2	(2)
663070 Mayor Finance Overhead Cost	97	16	97	81	16	97	-	97	(1)
665085 Pass Thru Grant Contracts	-	-	-	-	-	296	(296)	125	(125)
667030 Vehicle Replacement Purchase	400	300	487	100	387	225	175	60	340
667055 Miscellaneous Accrued Expenses	-	-	-	-	-	-	-	1	(1)
OTHER NONOPERATING EXPENSE	1	-	1	1	-	1	-	2	(1)
659005 Costs In Handling Collections	1	-	1	1	-	1	-	-	1
661010 Interest Expense	0	-	0	0	-	0	-	2	(2)
CAPITAL EXPENDITURES	13,378	13,374	13,378	3	13,374	16,861	(3,483)	2,994	10,384
673010 Land - Right-Of-Way	264	264	264	-	264	665	(401)	757	(493)
679020 Machinery And Equipment	13	13	13	-	13	1	12	7	6
683020 Storm Drain-County Wide	13,097	13,097	13,097	-	13,097	16,191	(3,094)	2,229	10,868
684020 Principal Payments- SBITA	3	-	3	3	-	3	-	-	3
INTERGOVERNMENTAL CHARGE	235	2	235	234	2	250	(14)	337	(102)
693010 Intrafund Charges	-	-	-	-	-	-	-	1	(1)
693020 Interfund Charges	235	2	235	234	2	250	(14)	336	(100)
NON-OPERATING EXPENSE	1	-	1	1	-	1	-	-	1
LONG TERM DEBT	1	-	1	1	-	1	-	-	1
687001 Interest Expense- SBITA	1	-	1	1	-	1	-	-	1
TRANSFERS OUT AND OTHER FINANCING US	297	297	297	-	297	566	(268)	48	250
OFU TRANSFERS OUT	297	297	297	-	297	566	(268)	48	250
770010 OFU Transfers Out	297	297	297	-	297	566	(268)	48	250

CORE MISSION

To promote and provide education, programs, and resources that support municipal shelters, pet owners, and the community in Salt Lake County and help guide lifesaving initiatives.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Animals Thrive at Salt Lake County Animal Services				
• Maintain no-kill status with above 90% live release rate for animals received in 2026. The current live release rate for July 2025 was 95%.	95%	90%	95%	90%
• The target for 2026 is 400 animals evaluated annually needing specialized medical, behavioral, and training resources. The current total in July 2025 is 174.	374	400	174	400
Maintain Visibility with the Public				
• Maintain visibility with the public (social media reach, website visits, earned media, events, and training) with 1,040,488 interactions as of July 2025. The goal for 2026 is 1,600,000 interactions.	2,316,200	1,500,000	1,040,488	1,600,000
Animal Services is a Good Fiduciary Agent of Funds Entrusted to Them				
• Fiscal team meets monthly to review, forecast, analyze, and monitor agency financial Key Performance Indicators (KPIs).	12	12	6	12

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED			
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL		
OPERATING							
EXPENDITURES	2,167	782 36.1%	2,950	853 39.3%	3,020		
REVENUE	-	- 0.0%	-	- 0.0%	-		
COUNTY FUNDING	2,167	782 36.1%	2,950	853 39.3%	3,020		
CAPITAL PROJECT & OTHER RELATED ORGS							
COUNTY FUNDING	-	458 0.0%	458	458 0.0%	458		
FTE	13.70	4.67 34.1%	18.37	4.67 34.1%	18.37		

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Animal Services General Fund	-	279	279	-	-	279	279	-	-	95	95	-
Administration	-	576	576	2.16	-	569	569	2.16	-	311	311	0.76
Building O&M-Animal Svc - GF	-	-	-	-	-	-	-	-	-	(191)	(191)	-
Field & Enforcement	-	-	-	-	-	-	-	-	-	(84)	(84)	(1.00)
Animal Care	-	832	832	6.21	-	807	807	6.21	-	513	513	3.91
Outreach	-	1,089	1,089	8.00	-	1,058	1,058	8.00	-	139	139	1.00
Special Functions	-	244	244	2.00	-	237	237	2.00	-	-	-	-
SUBTOTAL	-	3,020	3,020	18.37	-	2,950	2,950	18.37	-	782	782	4.67
Animal Services GF Cap Project	-	458	458	-	-	458	458	-	-	458	458	-
TOTAL ANIMAL SERVICES - COUNTYWIDE	-	3,478	3,478	18.37	-	3,407	3,407	18.37	-	1,240	1,240	4.67

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[31-36972]	NEW REQUEST	PW_Fleet Vehicle Replacement Charge (General Fund Portion)	-	5,287	5,287
	General Fund's portion of fleet vehicle replacement charge.					(Yes)
2	[31-36973]	NEW REQUEST	PW_Labor & Service Increase (General Fund Portion)	-	5,400	5,400
	General Fund's portion of labor & service increase: utilities, facilities, & supplies.					(Yes)
3	[31-37046] Tracking	NEW REQUEST	PW_Request Additional GF Operations & Depreciation Budget per Time	-	49,750	49,750
	Request additional General Fund operations (\$48,221) and depreciation (\$1,529) funding per third year audit time tracking of employees.					(Yes)
4	[31-37012]	NEW REQUEST	PW_Request Adjusted FTE Allocations per Audit Time Tracking	1.67	182,317	187,987
	Contract Fund: Decrease Contract Fund personnel budget per third year audit time tracking of employees. This request is tied to the GF request #4.					(Yes) 1.67 FTE
	General Fund: Increase General Fund personnel budget per third year audit time tracking of employees. This request is tied to the Contract Fund request #4.					
5	[31-37279] Tracking	NEW REQUEST	PW_Request Adjusted FTE Allocations Position Transfer per Audit Time	-	16,334	17,833
	This request is to transfer position 00002272 to organization 41000000 per audit time tracking. This request also includes a recipient transfer from organization 41010000. No change in total numbers of FTEs.					(Yes) 0.00 FTE
6	[31-37042]	NEW REQUEST	PW_Increase Temporary Employee Budget (Adoption Donation)	-	-	-
	[Exp: 28,000; Rev: 28,000] Increase temporary employee budget for the adoption program. It is funded by adoption donation.					(Yes)
	FUTURE YEARS ADJUSTMENT: [Exp: -28,000; Rev: -28,000]					
7	[31-37043]	NEW REQUEST	PW_Increase Shelter Supplies (Adoption Donation)	-	-	-
	[Exp: 5,000; Rev: 5,000] Increase shelter supplies budget to promote adoption. It is funded by adoption donation.					(Yes)
	FUTURE YEARS ADJUSTMENT: [Exp: -5,000; Rev: -5,000]					
8	[31-37045]	NEW REQUEST	PW_Request to Utilize Spay and Neuter Donation Fund	-	-	-
	[Exp: 34,000; Rev: 34,000] The Spay and Neuter Donation Fund will be used for any expense associated with the prevention of unwanted litters through spay and neuter services. Allowable uses include surgical procedures, medical supplies, professional service fees, public outreach, community education, and other resources that support accessible and effective spay/neuter programs.					(Yes)
	FUTURE YEARS ADJUSTMENT: [Exp: -34,000; Rev: -34,000]					

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
9	[31-37047] NEW REQUEST PW_Mobile Unit Request Ending 12/31/2026 [Exp: 456,187; Rev: 106,000] One-time request to continue the Mobile Unit program to provide free countywide sterilization surgery to the public. We continue to receive a tremendous interest in our services from all over the county. New appointments are filling up almost immediately after being posted. Use \$106,000 spay & neuter donation to reduce the total Mobile Unit request amount. Projected 2025 Mobile Unit under-spending is \$320,000. FUTURE YEARS ADJUSTMENT: 11,000	3.00	350,187	364,534 (Yes) 3.00 FTE
10	[32-37406] STRESS TEST REDUCTION PW_Animal Services GF Stress Test Reduce New Requests The stress test reduces the 2026 Animal Services budget by the amount of the new requests \$676,275.	(4.67)	(782,275)	- (No)
11	[32-37482] STRESS TEST REDUCTION PW_Animal Services GF 2.5% Stress Test Taking a 2.5% stress test would reduce the budget by \$41,949. Reducing the Animal Services budget in these critical areas would be devastating to our operations, our no-kill mission, and the community we serve. A reduction to the microchip budget would prevent us from providing permanent identification for many animals throughout the entire county, making it harder to reunite lost pets with their families and increasing shelter overcrowding. Cutting the small equipment budget would limit our ability to provide leashes, collars, and enrichment supplies to animals and owners, which are essential for animal welfare, safety, and adoptability. Reducing funding for medication and medical supplies—including vaccines, disease prevention, and behavioral medications—would place animals at greater risk of illness, suffering, and even euthanasia, directly threatening our no-kill status. Finally, eliminating key subscriptions such as appointment scheduling software and design tools for outreach and marketing would disrupt community access to services and reduce our visibility, support, and donations. Together, these cuts would endanger animals, compromise public safety, and greatly reduce the essential services we provide to the community.	-	(41,949)	- (No)
12	[32-37016] STRESS TEST REDUCTION PW_Animal Services GF 5% Stress Test Additional 2.5% stress test reduces the budget by \$41,949. Reducing the Animal Services budget in these critical areas would be devastating to our operations, our no-kill mission, and the community we serve. Complete reduction of our meniscal clothing provision would eliminate identifiable uniforms for volunteers, creating a safety issue for all. Reducing the advertising budget would harm adoption outreach and critical education efforts, such as preventing pets from dying in hot cars or educating on the importance of microchips. A reduction in training funding would prevent us from helping animals with behavior or obedience needs, making them harder to place in permanent homes. Cuts to computer and office supplies would disrupt technology replacement cycles, leaving us unable to respond if critical equipment fails. Reductions to professional and rental fees would severely limit our events, leaving them without entertainment, supplies, or professional venues, and would also eliminate resources for specialized surgeries and animal care needs. Without transportation rental funding, we would be unable to move animals or supplies for large community events. Together, these cuts would endanger animals, compromise public safety, weaken community trust, and greatly reduce the essential services we provide.	-	(41,949)	- (No)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	4.67	609,275	442,796
	TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
	TOTAL STRESS TEST REDUCTIONS:	(4.67)	(866,173)	-
	TOTAL PROJECT REBUDGETS:	-	457,540	457,540
	TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:	-	457,540	457,540

REVENUE AND EXPENDITURE DETAIL

Animal Services - Countywide

Funds Included			Organizations Included						
110 - General Fund			41010000 - Animal Service General Fund						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	3,020	853	2,950	2,167	782	2,678	342	2,043	978
REVENUE	173	173	173	-	173	38	135	472	(299)
NON-OPERATING REVENUE	173	173	173	-	173	38	135	-	173
PRIOR YEAR FUND BALANCE	173	173	173	-	173	38	135	-	173
499998 FundBal Restrict/Commit/Assign	173	173	173	-	173	38	135	-	173
OPERATING REVENUE	-	-	-	-	-	-	-	91	(91)
OPERATING GRANTS & CONTRIBUTIO	-	-	-	-	-	-	-	66	(66)
417005 Oprtg Contributions-Restricted	-	-	-	-	-	-	-	66	(66)
CHARGES FOR SERVICES	-	-	-	-	-	-	-	25	(25)
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	25	(25)
TRANSFERS IN AND OTHER FINANCING SOUI	-	-	-	-	-	-	-	381	(381)
OFS TRANSFERS IN	-	-	-	-	-	-	-	381	(381)
720005 OFS Transfers In	-	-	-	-	-	-	-	381	(381)
EXPENSE	3,021	853	2,950	2,168	782	2,679	342	2,134	887
OPERATING EXPENSE	3,020	853	2,950	2,167	782	2,678	342	2,134	887
EMPLOYEE COMPENSATION	2,185	658	2,114	1,527	588	1,819	365	1,387	798
601020 Lump Sum Vacation Pay	-	-	-	-	-	-	-	10	(10)
601030 Permanent And Provisional	1,105	175	1,067	930	138	905	200	803	302
601040 Time Limited Employee	234	234	231	-	231	209	25	18	216
601050 Temporary,Seasonal,Emergency	104	28	104	76	28	76	28	103	1
601065 Overtime	1	-	1	1	-	1	-	9	(8)
603005 Social Security Taxes	102	31	99	71	28	85	17	69	33
603025 Retirement Or Pension Contrib	197	66	183	131	52	167	30	133	65
603040 Ltd Contributions	6	2	5	4	2	5	1	3	2
603045 Supplemental Retirement (401K)	7	0	7	7	0	6	1	6	1
603050 Health Insurance Premiums	389	121	377	267	109	334	54	196	193
603055 Employee Serv Res Fund Charges	17	-	17	17	-	17	-	16	2
603056 OPEB- Current Year	22	-	22	22	-	13	9	22	0
MATERIALS AND SUPPLIES	508	193	508	315	193	533	(25)	413	94
607005 Janitorial Supplies & Service	2	1	2	2	1	2	1	2	1
607010 Maintenance - Grounds	4	-	4	4	-	4	-	2	2
607015 Maintenance - Buildings	5	-	5	5	-	5	-	0	4
607040 Facilities Management Charges	35	27	35	8	27	8	27	19	16
609005 Food Provisions	2	-	2	2	-	2	-	3	(1)
609010 Clothing Provisions	3	-	3	3	-	3	-	9	(6)
609025 Medications	55	43	55	12	43	12	43	19	35
609030 Medical Supplies	115	109	115	6	109	26	89	18	96
609060 Identification Supplies	37	-	37	37	-	37	-	103	(65)
609065 Shelter Supplies	12	5	12	7	5	7	5	49	(37)
611005 Subscriptions & Memberships	7	-	7	7	-	7	-	5	3
611015 Education & Training Serv/Supp	9	-	9	9	-	4	5	0	8
613005 Printing Charges	3	-	3	3	-	3	-	11	(8)
613020 Development Advertising	8	-	8	8	-	26	(18)	1	7
613025 Contracted Printings	-	-	-	-	-	-	-	0	(0)
615005 Office Supplies	6	-	6	6	-	188	(182)	32	(26)
615015 Computer Supplies	1	-	1	1	-	1	-	1	0
615016 Computer Software Subscription	27	-	27	27	-	27	-	10	17
615020 Computer Software <\$5,000	1	-	1	1	-	1	-	-	1
615025 Computers & Components <\$5000	8	-	8	8	-	8	-	11	(3)
615035 Small Equipment (Non-Computer)	16	-	16	16	-	29	(13)	19	(3)
615040 Postage	0	-	0	0	-	0	-	0	0
615050 Meals & Refreshments	37	-	37	37	-	37	-	3	34
617005 Maintenance - Office Equip	1	-	1	1	-	1	-	1	0

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
617010 Maint - Machinery And Equip	1	-	1	1	-	1	-	0	1
617015 Maintenance - Software	2	-	2	2	-	2	-	-	2
617035 Maint - Autos & Equip-Fleet	7	-	7	7	-	7	-	18	(11)
619005 Gasoline, Diesel, Oil & Grease	7	-	7	7	-	7	-	6	0
619015 Mileage Allowance	1	-	1	1	-	1	-	0	1
619025 Travel & Transprtatr-Employees	2	-	2	2	-	2	-	1	2
619045 Vehicle Replacement Charges	19	5	19	13	5	5	14	13	6
621005 Heat And Fuel	9	1	9	8	1	6	3	5	4
621010 Light And Power	8	1	8	7	1	6	2	6	2
621015 Water And Sewer	4	-	4	4	-	3	1	4	0
621020 Telephone	8	-	8	8	-	6	2	8	(0)
621025 Mobile Telephone	10	-	10	10	-	10	-	20	(10)
633015 Rent - Equipment	2	-	2	2	-	2	-	2	0
633025 Miscellaneous Rental Charges	16	-	16	16	-	16	-	1	16
639020 Laboratory Fees	2	-	2	2	-	2	-	4	(1)
639025 Other Professional Fees	17	-	17	17	-	21	(4)	8	10
OTHER OPERATING EXPENSE 1	2	-	2	2	-	2	-	2	1
641005 Shop,Crew,&Deputy Small Tools	-	-	-	-	-	-	-	0	(0)
645005 Contract Hauling	1	-	1	1	-	1	-	1	0
645010 Dumping Fees	1	-	1	1	-	1	-	1	0
OTHER OPERATING EXPENSE 2	162	-	162	162	-	162	-	101	60
663010 Council Overhead Cost	9	-	9	9	-	9	-	5	5
663015 Mayor Overhead Cost	14	-	14	14	-	14	-	1	13
663025 Auditor Overhead Cost	7	-	7	7	-	7	-	3	3
663030 District Attorney Overhead Cos	44	-	44	44	-	44	-	11	34
663040 Info Services Overhead Cost	38	-	38	38	-	38	-	38	(0)
663045 Purchasing Overhead Cost	(1)	-	(1)	(1)	-	(1)	-	10	(10)
663050 Human Resources Overhead Cost	30	-	30	30	-	30	-	20	9
663055 Gov'T Immunity Overhead Cost	2	-	2	2	-	2	-	1	1
663060 Records Managmnt Overhead Cost	0	-	0	0	-	0	-	2	(2)
663070 Mayor Finance Overhead Cost	17	-	17	17	-	17	-	10	7
OTHER NONOPERATING EXPENSE	1	-	1	1	-	1	-	-	1
659005 Costs In Handling Collections	1	-	1	1	-	1	-	-	1
CAPITAL EXPENDITURES	3	-	3	3	-	3	-	-	3
684020 Principal Payments- SBITA	3	-	3	3	-	3	-	-	3
INTERGOVERNMENTAL CHARGE	160	2	160	158	2	158	2	230	(71)
693010 Intrafund Charges	-	-	-	-	-	-	-	1	(1)
693020 Interfund Charges	160	2	160	158	2	158	2	230	(70)
NON-OPERATING EXPENSE	1	-	1	1	-	1	-	-	1
LONG TERM DEBT	1	-	1	1	-	1	-	-	1
687001 Interest Expense- SBITA	1	-	1	1	-	1	-	-	1

REVENUE AND EXPENDITURE DETAIL

Animal Services - Countywide

Funds Included			Organizations Included						
110 - General Fund			41019900 - Animal Services GF Cap Project						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	458	458	458	-	458	458	-	-	458
EXPENSE	707	707	707	-	707	458	250	-	707
OPERATING EXPENSE	458	458	458	-	458	458	-	-	458
MATERIALS AND SUPPLIES	458	458	458	-	458	458	-	-	458
607010 - Maintenance - Grounds	458	458	458	-	458	458	-	-	458
TRANSFERS OUT AND OTHER FINANCING USES	250	250	250	-	250	-	250	-	250
OFU TRANSFERS OUT	250	250	250	-	250	-	250	-	250

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
770010 - OFU Transfers Out	250	250	250	-	250	-	250	-	250

CORE MISSION

Salt Lake County Division of Emergency Management serves our citizens by directing and coordinating resources for disaster and emergencies through mitigation, prevention, preparation, response and recovery.

Emergency management is one of the functions that is required by state statute for counties to provide to their citizens. When Unified Fire Authority came into being in July 2004 part of the inter-local that formed UFA specified that the emergency management function within Salt Lake County would be the responsibility of UFA. As a result, UFA functions as an agent of Salt Lake County providing the emergency management function for the approximately 1.2 million citizens and visitors within the 23 cities and towns and unincorporated areas that comprise Salt Lake County. This service is provided within the framework of five "pillars" that constitute the core functions of emergency management. These five pillars are mitigation, prevention, preparation, response and recovery. Below is a sample of the services provided by the Emergency Management Division.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
EXTERNAL - Increase community and governmental readiness through training and exercise to promote cohesive response and recovery				
• Provide ICS training to internal and external partners, including Elected and Senior Officials	0	1	1	4
• Provide SLCo EM Public Information and Warning trainings	0	1	1	2
• Conduct quarterly SLCo EOC Emergency Support Function (ESF) training for ESF staff	0	4	2	4
EXTERNAL - Increase community preparedness through continuous public outreach, via emergency management engagement and strategic planning				
• Increase engagement on Salt Lake County EM website and Salt Lake County EM social media	-	20%	-	10%
• Increase Tier II hazardous chemical reporting submissions	-	10%	-	10%
• Complete identification and mapping of pre-determined staging locations and points of distribution throughout Salt Lake County	-	60%	-	80%
• Identify locations and use of Salt Lake County facilities for jurisdictional emergency planning	-	100%	50%	70%
• Sustain mass gathering pre-planning and site coordination	-	10%	5%	10%
• Maintain and update emergency preparedness and mitigation plans in partnership with local partners	-	100%	100%	100%
EXTERNAL - Reduce the impact or threat of foreign or domestic terrorist events in Salt Lake County				
• Engage law enforcement partners in threat-specific planning, training and exercises	0	2	0	4
• Increase county-wide participation in Suspicious Activity Reporting	-	15%	15%	20%
• Further the engagement and utilization of the Utah Critical Infrastructure Planning tool	-	15%	15%	20%
EXTERNAL - Better prepare communities and county government to stabilize and restore community lifelines to facilitate a return to near-normal or improved pre-disaster conditions				
• Fill 90% of resource requests within three hours during the initial response of an incident.	-	90%	90%	90%
• Develop mitigation projects in anticipation of the availability of grant funding	0	3	2	3
• Complete valley-wide evacuation zone identification and mapping.	-	30%	90%	100%
• Continue Crisis Track training and exercises with valley-wide emergency managers	0	1	0	2
INTERNAL - Salt Lake County Government has operational capacity and sustainability during any emergency or disruption to services				
• All County departments/agencies/divisions will have their Continuity of Operations Plan/Continuity of Government (COOP/COG) reviewed, assessed, and exercised, with recommendations on how to improve their plans on an annual basis	-	100%	100%	100%
• The Salt Lake County Policy Group is exercised on an annual basis	-	100%	100%	100%
INTERNAL - Emergent/non-emergent event notification needs are met for County leadership, emergency response teams (such as PSB), and facilities				
• Emergent notifications are sent out < 2 minutes of a notification request or need. Evaluated at end-of each quarter.	-	100%	100%	100%
• Non-emergent notifications are sent out within 10 minutes of a notification request or need. Evaluated at end-of each quarter.	-	100%	100%	100%
• County leadership has access to effective, reliable, and alternative communication platforms via satellite phone, WEPS, and GETS cards	-	100%	100%	100%
INTERNAL - County employees have a safe work environment, and the public has access to safe County facilities				
• A comprehensive and multi-layered approach to security operations across the Salt Lake County Government Footprint, in partnership with PSB and Facilities, is convened to action threat assessments, threat prevention programming, and trauma informed security/de-escalation, and New Campus design/construction	-	100%	100%	100%

BUDGET SUMMARY

in thousands \$, except FTE

BASE

REQUESTED

PROPOSED

		ADJUSTMENT		TOTAL	ADJUSTMENT		TOTAL
OPERATING							
EXPENDITURES	5,501	479	8.7%	5,981	485	8.8%	5,986
REVENUE	150	320	213.3%	470	320	213.3%	470
COUNTY FUNDING	5,351	159	3.0%	5,511	165	3.1%	5,516
FTE	1.00	-	0.0%	1.00	-	0.0%	1.00

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Emergency Services	-	100	100	-	-	100	100	-	-	-	-	-
Internal Emergency Management	-	236	236	1.00	-	231	231	1.00	-	14	14	-
Building O&M-Emergency Svcs	-	-	-	-	-	-	-	-	-	(9)	(9)	-
Countywide Emergency Management	470	5,650	5,180	-	470	5,650	5,180	-	320	474	154	-
SUBTOTAL	470	5,986	5,516	1.00	470	5,981	5,511	1.00	320	479	159	-
TOTAL EMERGENCY MANAGEMENT	470	5,986	5,516	1.00	470	5,981	5,511	1.00	320	479	159	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	[31-37938] NEW REQUEST Expanded Comprehensive Threat Assessment [Exp: 190,000; Rev: 190,000] Use UFA Emergency Management Fund Balance to provide planning for an expanded comprehensive threat assessment at Salt Lake County. This request is budget neutral. FUTURE YEARS ADJUSTMENT: [Exp: -190,000; Rev: -190,000]	-	-	(Yes)
0	[31-37939] NEW REQUEST Implementation for SOC/RTCC [Exp: 200,000; Rev: 200,000] Use UFA Emergency Management Fund Balance to provide implementation of a Security Operations/Real Time Crime Center (SOC/RTCC) at Salt Lake County. This request is budget neutral. FUTURE YEARS ADJUSTMENT: [Exp: -200,000; Rev: -200,000]	-	-	(Yes)
0	[31-37940] NEW REQUEST Red Bag Re-Supply [Exp: 50,000; Rev: 50,000] Use UFA Emergency Management Fund Balance to purchase red bags at Salt Lake County. This request is budget neutral. FUTURE YEARS ADJUSTMENT: [Exp: -50,000; Rev: -50,000]	-	-	(Yes)
0	[31-37941] NEW REQUEST Emergency Response Manual Printing [Exp: 10,000; Rev: 10,000] Use UFA Emergency Management Fund Balance to print Emergency Response Manuals at Salt Lake County. This request will be budget neutral. FUTURE YEARS ADJUSTMENT: [Exp: -10,000; Rev: -10,000]	-	-	(Yes)
0	[31-37942] NEW REQUEST County ID Badge/Lanyard Requirements [Exp: 20,000; Rev: 20,000] Use UFA Emergency Management Fund Balance to implement County ID Badge/Lanyard requirements at Salt Lake County. This request will be budget neutral. FUTURE YEARS ADJUSTMENT: [Exp: -20,000; Rev: -20,000]	-	-	(Yes)
0	[31-37943] NEW REQUEST Public One Point Entry for Council Chambers Implement a one point entrance into the Council Chambers for the public. FUTURE YEARS ADJUSTMENT: -2,000	-	2,000	(Yes)
0	[31-37944] NEW REQUEST Active Threat/Evacuation Plan for Council Chambers Create an Active Threat/Evacuation Plan for Council Chambers FUTURE YEARS ADJUSTMENT: -3,000	-	3,000	(Yes)
1	[31-37242] NEW REQUEST Salary Increase and Appropriation Unit Shift Adjust budget for salary and benefit increases. The funds will be covered as follows: Reduce Temporary Labor (\$5,329). This reduction will be used to offset the increase in salary and benefits. Transfer Funds from Operations to Personnel. There will be an appropriation Unit shift from Operations to Personnel. Training will be reduced by \$8,000 and the funds will be transferred to cover the increase to salary and benefits.	-	-	(Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
2	[31-37238] NEW REQUEST Reduce EM Revenue from Fund Balance Reduce revenue received from Emergency Management. UFA EM maintains a fund balance on behalf of Salt Lake County. The fund balance at EM was larger than needed. In order to reduce the fund balance, UFA EM transferred \$150K/yr for 2 years to Salt Lake County. This transfer reduced the General Fund for Emergency Management. The agreement was to reduce the fund balance by \$150K for 2 years (2024 and 2025). Now that the 2 year agreement is up, Salt Lake County will no longer receive the revenue from UFA EM. This loss of revenue will increase the General Fund contribution to Emergency Management.	-	150,000	150,000 (Yes)
4	[31-37722] NEW REQUEST Wildland Fire Inflationary Increase Increase County portion of Wildland Fire contract for inflationary increases.	-	4,136	4,136 (Yes)
5	[32-37244] STRESS TEST REDUCTION EM Internal 2.5% Stress Test Reduce training for Emergency Management Internal 2.5% Stress Test Absorb Increase for Wildland Fire by reducing EM Internal Training Budget \$4,136	-	(8,186)	- (No)
6	[32-37246] STRESS TEST REDUCTION Reduce Wildland Fire 2.5% Stress Test Reduce Wildland Fire 2.5% Stress Test. Funds will be reduced from Internal EM training budget.	-	(1,286)	- (No)
7	[32-37245] STRESS TEST REDUCTION Reduce UFA EM for 2.5% Stress Test Reduce UFA EM for Stress Test. 150,000 Remove new request for the reduction of the revenue transfer from UFA EM to Salt Lake County (request ID 31-37238). 150,000 Remove request for UFA EM portion of maintenance and capital projects at the ECC (Request ID 31-37240). 65,535 Reduce UFA EM contract base budget by 2.5% for Stress Test	-	(365,535)	- (No)
8	[32-37247] STRESS TEST REDUCTION Reduce Canyons for 2.5% Stress Test Reduce Canyons for 2.5% Stress Test	-	(62,583)	- (No)
9	[32-37723] STRESS TEST REDUCTION EM Internal 5% Stress Test Reduce training for Emergency Management Internal 5% Stress Test	-	(4,050)	- (No)
10	[32-37725] STRESS TEST REDUCTION Reduce Wildland Fire 5% Stress Test Reduce Wildland Fire 5% Stress Test. Funds will be reduced from Internal EM training budget.	-	(1,285)	- (No)
11	[32-37727] STRESS TEST REDUCTION Reduce UFA EM for 5% Stress Test Reduce UFA EM for 5% Stress Test	-	(65,534)	- (No)
12	[32-37726] STRESS TEST REDUCTION Reduce Canyons for 5% Stress Test Reduce Canyons for 5% Stress Test	-	(62,583)	- (No)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	-	159,136	159,136
	TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
	TOTAL STRESS TEST REDUCTIONS:	-	(571,042)	-

Funds Included			Organizations Included						
110 - General Fund			43500000 - Emergency Services						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	5,516	165	5,511	5,351	159	5,631	(115)	5,909	(392)
REVENUE	470	320	470	150	320	510	(40)	275	195
OPERATING REVENUE	470	320	470	150	320	510	(40)	275	195
OPERATING GRANTS & CONTRIBUTIO	-	-	-	-	-	296	(296)	125	(125)
415000 Federal Government Grants	-	-	-	-	-	296	(296)	125	(125)
CHARGES FOR SERVICES	470	320	470	150	320	214	256	150	320
421370 Miscellaneous Revenue	470	320	470	150	320	214	256	150	320
EXPENSE	5,986	485	5,981	5,501	479	6,142	(156)	6,184	(198)
OPERATING EXPENSE	5,986	485	5,981	5,501	479	6,142	(156)	6,184	(198)
EMPLOYEE COMPENSATION	148	14	142	134	8	134	14	129	18
601005 Elected And Exempt Salary	105	-	105	105	-	-	105	-	105
601020 Lump Sum Vacation Pay	-	-	-	-	-	-	-	7	(7)
601030 Permanent And Provisional	3	3	-	-	-	95	(92)	92	(89)
601050 Temporary, Seasonal, Emergency	4	(5)	4	9	(5)	9	(5)	-	4
601095 Personnel Underexpend	-	13	-	(13)	13	-	-	-	-
603005 Social Security Taxes	8	0	8	8	-	7	1	7	1
603025 Retirement Or Pension Contrib	17	2	15	15	-	4	12	5	11
603040 Ltd Contributions	0	0	0	0	-	0	0	0	0
603045 Supplemental Retirement (401K)	-	-	-	-	-	10	(10)	9	(9)
603050 Health Insurance Premiums	9	0	9	9	-	7	2	7	2
603055 Employee Serv Res Fund Charges	1	-	1	1	-	1	-	1	(0)
MATERIALS AND SUPPLIES	5,739	471	5,739	5,267	471	5,611	127	5,822	(83)
607040 Facilities Management Charges	2	2	2	0	2	0	2	-	2
609010 Clothing Provisions	-	-	-	-	-	-	-	0	(0)
611005 Subscriptions & Memberships	1	-	1	1	-	1	-	-	1
611010 Physical Materials-Books	1	-	1	1	-	1	-	-	1
611015 Education & Training Serv/Supp	42	(8)	42	50	(8)	50	(8)	9	33
613005 Printing Charges	4	-	4	4	-	4	-	-	4
613020 Development Advertising	2	-	2	2	-	2	-	1	1
615005 Office Supplies	1	-	1	1	-	1	-	0	1
615015 Computer Supplies	1	-	1	1	-	1	-	-	1
615016 Computer Software Subscription	0	-	0	0	-	0	-	-	0
615050 Meals & Refreshments	3	-	3	3	-	3	-	0	3
619015 Mileage Allowance	1	-	1	1	-	1	-	-	1
619025 Travel & Transprtatr-Employees	2	-	2	2	-	2	-	-	2
621020 Telephone	16	-	16	16	-	16	-	17	(1)
621025 Mobile Telephone	2	-	2	2	-	2	-	1	1
633010 Rent - Buildings	8	-	8	8	-	8	-	8	-
639025 Other Professional Fees	5,599	473	5,599	5,126	473	5,470	129	5,690	(92)
639036 Other Misc Contract Fees	56	4	56	51	4	51	4	94	(39)
OTHER OPERATING EXPENSE 2	100	-	100	100	-	396	(296)	226	(127)
663010 Council Overhead Cost	22	-	22	22	-	22	-	20	2
663015 Mayor Overhead Cost	4	-	4	4	-	4	-	4	(1)
663025 Auditor Overhead Cost	16	-	16	16	-	16	-	15	1
663030 District Attorney Overhead Cos	2	-	2	2	-	2	-	10	(8)
663035 Real Estate Overhead Cost	1	-	1	1	-	1	-	-	1
663040 Info Services Overhead Cost	23	-	23	23	-	23	-	27	(3)
663045 Purchasing Overhead Cost	7	-	7	7	-	7	-	0	7
663050 Human Resources Overhead Cost	1	-	1	1	-	1	-	1	(0)
663055 Gov'T Immunity Overhead Cost	0	-	0	0	-	0	-	0	0
663070 Mayor Finance Overhead Cost	25	-	25	25	-	25	-	24	1
665085 Pass Thru Grant Contracts	-	-	-	-	-	296	(296)	125	(125)
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	7	(7)
693010 Intrafund Charges	-	-	-	-	-	-	-	1	(1)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
693020 Interfund Charges	-	-	-	-	-	-	-	6	(6)

CORE MISSION

The mission of Salt Lake County Flood Control Engineering is to protect life, property, and watershed from damage or destruction from flood and storm waters by:

- Designing, building, and maintaining the county-wide flood control infrastructure.
- Working with local governments to address multi-jurisdictional drainage and flood control challenges in order to protect people, property, and the environment.
- Providing proactive ecosystem stewardship through the Water Quality Stewardship Plan (WaQSP) leading to increased public awareness and enhanced ecosystem health.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Flood Control Operations Section provides quick response to customer maintenance requests.				
• Maintain response time of 24 hours or 1 business day to all complaints received by Flood Control for stream maintenance at 100% of complaints as of the end of July 2025 to 100% of complaints by end of July 2026.	100%	100%	100%	100%
Flood Control Engineering minimizes its impact to the local project area environment.				
• Maintain percentage of projects where 2 trees or 2,000 sq-ft of vegetation are planted, or 1 pre-treatment measure is installed at 100% per \$100,000 capital spent as of the end of July 2025 to 100% per \$100,000 capital spent by end of July 2026.	100%	100%	100%	100%
Flood Control Engineering manages and utilizes personnel and processes effectively and efficiently to deliver projects.				
• 80% of funded Capital Projects are delivered on-time and in a cost-effective manner, in accordance with the triennial execution plans.	85%	80%	88%	80%
Flood Control Engineering leverages SLCo taxpayer dollars for its Flood Control and Watershed programs.				
• Maintain existing levels of outside funding and/or obtain 2 new outside funding sources each year.	4	2	5	2
Regional Operations is a good fiduciary agent of funds entrusted to them by tax payers and customers.				
• Department Director, Department Fiscal Administrator and Division Director will meet monthly to review agency financial Key Performance Indicators (KPIs)	12	12	7	12
Bring the Surplus Canal Levees into compliance with federal (USACE/FEMA) minimum requirements. [Transformational Initiatives]				
• Reduce the number of non-Salt Lake County owned property within the limits of the Surplus Canal right-of-way from 127 to 0 within the funding timeline. - 2024 Target: 67 - 2025 Target: 52 - 2026 Target: 52	104	52	70	52
• Reduce the overall number of unacceptable USACE violations on the levee system as documented by USACE inspections by 50 violations within the funding timeline. - 2024 Target: 26 - 2025 Target: 16 - 2026 Target: 16	23	16	21	16
• Prepare a comprehensive plan for obtaining FEMA accreditation and take tangible steps to correct deficiencies in order to meet FEMA minimum requirements. Indicator is percentage complete for tasks required to submitted package to FEMA. - 2024 Target: 100% Complete - 2025 Target: 100% Complete - 2026 Target: 100% Complete	75%	100%	78%	100%
Bring the Sewage Canal and its City Drain Tributary into good operating condition, with improved hydraulic capacity and channel stability. [Transformational Initiatives]				
• Prepare bid package and go to construction on mechanical pump replacements and channel stability improvement for the Sewage Canal and its City Drain Tributary. - 2025 Target: 100% Phase I recommended Projects Design Complete - 2026 Target: 100% Construction, Complete construction of Phase I City Drain Pump Station Improvement Project. - 2026 Target: 50% Design Bid Package Complete Phase II Projects, 50% Phase II recommended Projects Design Complete	55%	100%	100%	100%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	7,742	1,629 21.0%	9,370	1,502 19.4%	9,243
REVENUE	832	51 6.1%	882	51 6.1%	882
COUNTY FUNDING	6,910	1,578 22.8%	8,488	1,451 21.0%	8,361

CAPITAL PROJECT & OTHER RELATED ORGS

COUNTY FUNDING	-	14,429	0.0%	14,429	14,429	0.0%	14,429
FTE	38.00	8.00	21.1%	46.00	6.00	15.8%	44.00

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Flood Control Engineering	-	(143)	(143)	-	-	(143)	(143)	-	-	-	-	-
Flood Control Engineering Admn	63	2,252	2,189	7.00	63	2,223	2,160	7.00	57	103	46	-
Building O&M-Flood Control	-	-	-	-	-	-	-	-	-	(69)	(69)	-
FC-Project Management & Design	-	831	831	6.00	-	803	803	6.00	-	-	-	-
FC-Permits & Regulatory	499	779	279	5.00	499	761	262	5.00	-	20	20	-
FC-Water Quality	278	801	524	4.00	278	785	508	4.00	(21)	25	46	-
FC-Gaging	-	238	238	2.00	-	232	232	2.00	-	24	24	-
FC-Drainage Operations Maint.	42	4,486	4,443	20.00	42	4,709	4,667	22.00	15	1,526	1,511	8.00
SUBTOTAL	882	9,243	8,361	44.00	882	9,370	8,488	46.00	51	1,629	1,578	8.00
Flood Control Projects	-	14,429	14,429	-	-	14,429	14,429	-	-	14,429	14,429	-
TOTAL FLOOD CONTROL ENGINEERING	882	23,673	22,790	44.00	882	23,800	22,917	46.00	51	16,058	16,007	8.00

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)					Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	[33-37951]	REVENUE PROJECTION CHANGE	Interest - Time Deposits Projection Adjustments		Update interest revenue in key funds.	-	30,000	30,000 (Yes)
1	[31-37169]	NEW REQUEST	Right Sizing FCE Budget: Increase Interfund Revenue		This request adds revenue in the amount of \$57,000 to reimburse Flood Control Engineering for work being performed for other Divisions.	-	(57,000)	(57,000) (Yes)
2	[31-37017]	NEW REQUEST	Right Sizing FCE Budget: Flood Control Operations Crew Overtime Increase		[Exp: 15,000; Rev: 15,000] This budget adjustment will cover the overtime and incentive pay expense that the Flood Control Operations crewmembers earn by snowplowing for Public Works Operations (PWO). PWO reimburses Flood Control for the expenses. This is a budget neutral budget adjustment.	-	-	- (Yes)
3	[31-37139]	GRANT TRUE-UP	Right Sizing FCE Budget: Watershed Grant		[Exp: 15,000; Rev: -21,433] The Flood Control Engineering Watershed Team received a new grant from the State of Utah Division of Water Quality. This adjustment also includes a true-up for revenue and expenses for grants that were completed in 2025. FUTURE YEARS ADJUSTMENT: -36,433	-	36,433	36,433 (Yes)
4	[31-37250]	NEW REQUEST	Right Sizing FCE Budget: Funding for Flood Control Operations Crew Spring Run-Off Incentive Plan		This request is to add funding to the Flood Control Engineering personnel budget to fund the Spring run-off incentive plan for the Flood Control Operations Crew. The FC Operations Crew performs essential functions in flood prevention by keeping debris removed along canals and streams.	-	15,400	15,400 (Yes)
5	[31-37259]	NEW REQUEST	FCE Request Due to PWE Split to MSD: Increase to Government Center Building Rent		This budget adjustment increases building rent by \$36,000 as part of right sizing the Flood Control Engineering budget due to Public Works Engineering transferring to the Greater Salt Lake Municipal Services District.	-	36,000	36,000 (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
6	[31-37013] NEW REQUEST Right Sizing FCE Budget: Dump Truck Heavy Equipment Purchase An additional dump truck is needed to facilitate on-going stream and canal maintenance like the clearing of debris, dredging and cleaning of detention ponds, canals, and drainage ditches. Flood Control currently has two heavily utilized dump trucks and relies on Public Works Operations to make up the difference in needed equipment to get work done. Public Works Operations has continued to downsize over the years and now has only the amount of personnel and equipment needed to provide contracted services to their client municipalities and none to handle countywide flood control services. A third dump truck would allow Flood Control to effectively conduct countywide maintenance, by hauling dredged material, debris, and towing heavy equipment to and from project sites. The cost of a dump truck is approximately \$200,000. This budget adjustment proposes that \$100,000 be used from under expending the 2025 equipment budget (Account 667030). The remaining \$100,000 will be used from the 2026 base budget for equipment purchases (account 667030). FUTURE YEARS ADJUSTMENT: -75,000	-	100,000	100,000 (Yes)
7	[31-37014] NEW REQUEST Right Sizing FCE Budget: Dump Truck Heavy Equipment Purchase An additional dump truck is needed to facilitate on-going stream and canal maintenance like the clearing of debris, dredging and cleaning of detention ponds, canals, and drainage ditches. Flood Control currently has two heavily utilized dump trucks and relies on Public Works Operations to make up the difference in needed equipment to get work done. Public Works Operations has continued to downsize over the years and now has only the amount of personnel and equipment needed to provide contracted services to their client municipalities and none to handle countywide flood control services. A fourth dump truck would allow Flood Control to effectively conduct countywide maintenance, by hauling dredged material, debris, and towing heavy equipment to and from project sites. The cost of a dump truck is approximately \$200,000. This budget adjustment proposes that \$200,000 be transferred from Fund 735 to fund 250 because Public Works Operations can no longer provide the services. The transfer from fund 735 is being covered by interest earnings on the fund. FUTURE YEARS ADJUSTMENT: -175,000	-	200,000	200,000 (Yes)
8	[31-37015] NEW REQUEST Right Sizing FCE Budget: Mobile Discharge Flowmeter Salt Tracer Capital Equipment Purchase Salt Lake County maintains a system of stream gauges, each with their own unique set of challenges for data collection and validation. A major validation hurdle that gauging staff still needs to overcome is measurement at turbulent sites including the gauges at Big Cottonwood Canyon Mouth and Little Cottonwood at Tanners Flat. Turbulent water presents a challenge as it is far too dangerous to perform a wading measurement and traditional measurement technology has limited ability to track discharge with air bubbles suspended in the water column, a common characteristic of turbulent water. A new technology is available to measure discharge in turbulent systems that relies on the conductivity of water and a salt water solution introduced upstream of the measurement site which acts as a conductivity tracer for the probes placed downstream. This technology will provide much needed data validation for important sites while dramatically improving the safety of county personnel as it is not adversely affected by entrained air in the water column. The United States Geological Survey (USGS) has tested the accuracy and precision of the method and has cleared it for use by field personnel. FUTURE YEARS ADJUSTMENT: -13,000	-	13,000	13,000 (Yes)
9	[31-37115] NEW REQUEST Right Sizing FCE Budget: FCE Salary and Benefit Budget Increase This budget adjustment is to request additional funding for personnel expenses in the Flood Control Engineering budget. The increase in salaries is due to positions being filled at a higher salary than the base budget and/or employees advancing within their grade.	-	9,541	9,541 (Yes)
10	[31-37019] NEW REQUEST Right Sizing FCE Budget: Annual Fleet Levy Increase The Fleet levy will increase by \$66,896 for Flood Control Engineering (FCE) in 2026. The increase is due to several factors: 1) Vehicle costs for replacing vehicles in the existing FCE fleet have increased. 2) Vehicles transferred to FCE as a result of Public Works Engineering transferring to the Greater Salt Lake Municipal Services District (GSLMSD) were under funded and the future ongoing levy is set to bring the replacement account for those vehicles back in balance. 3) The Dump truck purchased in 2024 has been added to the replacement levy. 4) New requests to increase the replacement levy were not approved for the 2024 and 2025 budget years.	-	66,896	66,896 (Yes)
11	[31-37138] NEW REQUEST Right Sizing FCE Budget: Pay Differential for Lead Workers This request is to add \$20,000 to Flood Control Engineering's (FCE) personnel budget to cover expenses for lead worker differential pay. FCE has lead workers in the gauging, watershed, and stormwater programs. These employees have additional duties as outlined in SLCO HR Policy 5-100, Section E.6.	-	20,000	20,000 (Yes)
12	[31-37022] NEW REQUEST FCE Request Due to PWE Split to MSD: Computer Replacement Budget Flood Control Engineering's (FCE) existing computer budget does not cover the needs of replacing computers for staff. This budget adjustment is part of right sizing the FCE budget as a result of Public Works Engineering (PWE) transferring to the Greater Salt Lake Municipal Services District (GSLMSD). Used computers can no longer be shared between staff that performed tasks for both FCE and PWE.	-	10,000	10,000 (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description			FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
13	[31-37050]	NEW REQUEST FCE Inflationary Request: Heavy Equipment Rental Budget		-	50,000	50,000 (Yes)
	Flood Control Engineering (FCE) is requesting an increase to the heavy equipment rental budget in the amount of \$30,000 for the FC Operations Crew. Rental prices have increased with the State Contract vendor. The heavy equipment is used for on-going stream and canal maintenance including mowing, clearing debris, dredging and cleaning detention ponds, canals, and drainage ditches.					
14	[31-37025]	NEW REQUEST FCE Inflationary Request: Fuel Budget Increase		-	25,000	25,000 (Yes)
	This request is to increase Flood Control Engineering's (FCE) fuel budget by \$25,000 annually. The fuel budget has been overspent in previous years due to inflation and was covered by underspending other accounts in the operations appropriation unit. The additional fuel budget is also needed for heavy equipment recently added to the FCE fleet.					
15	[31-37024]	NEW REQUEST FCE Inflationary Request: Maintenance of Vehicles Budget Increase		-	75,000	75,000 (Yes)
	This request is to increase Flood Control Engineering's (FCE) maintenance of fleet vehicles and equipment budget by \$75,000 annually. The maintenance budget has been overspent in previous years due to labor and replacement parts inflation. The additional budget is also needed for maintenance on heavy equipment recently added to the FCE fleet.					
16	[31-37051]	NEW REQUEST Right Sizing FCE Budget: Increase Dumping Fees		-	55,000	55,000 (Yes)
	In the past Flood Control was able to dispose of and store dredged material free of charge at County owned Welby Pit and Granite Cottonwood Gravel Pit. These free disposal locations have gone away due to the development of a County regional park in the case of the Welby Pit and the closing and reclamation of the Cottonwood Gravel Pit. With the loss of these disposal locations, Flood Control is now disposing of dredged material at a private construction waste landfill or the County Landfill with a per ton dumping fee. This \$55,000 increase is needed to safely dispose of this dredged material.					
17	[31-37052]	NEW REQUEST Right Sizing FCE Budget: 2 New Full-Time Employees: District Worker, Heavy Equipment Operator	2.00		186,473	189,357 (Yes) 2.00 FTE
	This is a request for two additional FTEs in Flood Control Engineering. This request for additional Flood Control Engineering Operations staff consists of 8 total FTEs in pairs of 2. Each pair includes 1 FTE District Worker and 1 FTE Heavy Equipment Operator. The additional staffing is needed to keep up with stream, canal, and storm drain maintenance countywide, particularly in the rapidly growing southwest and northwest quadrants. Stream and canal maintenance includes but is not limited to the clearing of debris, dredging and cleaning of detention ponds, canals, and drainage ditches.					
18	[31-37054]	NEW REQUEST Right Sizing FCE Budget: 2 New Full-Time Employees: District Worker, Heavy Equipment Operator	2.00		274,973	277,857 (Yes) 2.00 FTE
	This is a request for two additional FTEs in Flood Control Engineering. This request for additional Flood Control Engineering Operations staff consists of 8 total FTEs in pairs of 2. Each pair includes 1 FTE District Worker and 1 FTE Heavy Equipment Operator. The additional staffing is needed to keep up with stream, canal, and storm drain maintenance countywide, particularly in the rapidly growing southwest and northwest quadrants. Stream and canal maintenance includes but is not limited to the clearing of debris, dredging and cleaning of detention ponds, canals, and drainage ditches. A truck is needed to transport new FTEs and equipment to work sites. An additional \$1,500 is added for small equipment needed for each truck.					
	FUTURE YEARS ADJUSTMENT: -73,500					
19	[31-37060]	NEW REQUEST Right Sizing FCE Budget: 2 New Full-Time Employees: District Worker, Heavy Equipment Operator	2.00		186,473	189,357 (Yes) 2.00 FTE
	This is a request for two additional FTEs in Flood Control Engineering. This request for additional Flood Control Engineering Operations staff consists of 8 total FTEs in pairs of 2. Each pair includes 1 FTE District Worker and 1 FTE Heavy Equipment Operator. The additional staffing is needed to keep up with stream, canal, and storm drain maintenance countywide, particularly in the rapidly growing southwest and northwest quadrants. Stream and canal maintenance includes but is not limited to the clearing of debris, dredging and cleaning of detention ponds, canals, and drainage ditches.					
20	[31-37061]	NEW REQUEST Right Sizing FCE Budget: 2 New Full-Time Employees: District Worker, Heavy Equipment Operator	2.00		274,973	- (No)
	This is a request for two additional FTEs in Flood Control Engineering. This request for additional Flood Control Engineering Operations staff consists of 8 total FTEs in pairs of 2. Each pair includes 1 FTE District Worker and 1 FTE Heavy Equipment Operator. The additional staffing is needed to keep up with stream, canal, and storm drain maintenance countywide, particularly in the rapidly growing southwest and northwest quadrants. Stream and canal maintenance includes but is not limited to the clearing of debris, dredging and cleaning of detention ponds, canals, and drainage ditches. A truck is needed to transport new FTEs and equipment to work sites. An additional \$1,500 is added for small equipment needed for each truck.					
21	[32-37142]	STRESS TEST REDUCTION FLOOD CONTROL STRESS TEST 5% REDUCE NEW REQUESTS	-		(1,577,685)	- (No)
	[Exp: -1,634,030; Rev: -56,345] This stress test reduces the 2025 Flood Control Engineering budget by the amount of the new requests, \$1,397,221.					
22	[32-37653]	STRESS TEST REDUCTION FLOOD CONTROL ENGINEERING STRESS TEST 2.5% REDUCTION	-		(172,749)	- (No)
	This budget adjustment represents the 2.5% stress test for Department 4600. Flood Control Engineering recommends applying the reduction to the Department 4610 Capital Project budget. However, implementing this cut would prevent the Division from completing planned capital improvement projects, further delaying progress on strengthening the Countywide Flood Control System and adding to an already substantial backlog of deferred maintenance projects.					

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
23	[32-37143] STRESS TEST REDUCTION FLOOD CONTROL ENGINEERING STRESS TEST 5% REDUCTION This budget adjustment represents the 5% stress test for Department 4600. Flood Control Engineering recommends applying the reduction to the Department 4610 Capital Project budget. However, implementing this cut would prevent the Division from completing planned capital improvement projects, further delaying progress on strengthening the Countywide Flood Control System and adding to an already substantial backlog of deferred maintenance projects.	-	(172,748)	- (No)
	[33-37813] REVENUE PROJECTION CHANGE Property Tax MV Fee Projection Adjustments As vetted by Revenue Committee on 9/12/2025	-	-	(116,451) (Yes)
	[33-37965] NEW REQUEST Property Tax Increase for Countywide Funds Salt Lake County intends to levy a tax rate that exceeds Salt Lake County's certified tax rate. The dollar amount of additional ad valorem tax revenue (property tax) that would be generated by the proposed increase in Salt Lake County's certified tax rate is \$48,900,000. The purpose of the proposed increase is to address inflationary pressures and rising operational costs associated with essential county services, including tax administration, information technology, data security, and general government operations. The additional revenue will also support investments in public safety to meet increased caseloads and growing demands on the county jail, the District Attorney's Office, and programs that provide alternatives to incarceration. Furthermore, the County must fund several new state-mandated programs that are currently unfunded. Finally, a portion of the increase will be allocated to debt service on bonds issued for the new government center campus, as well as a small share of the debt service related to the renovation of the Salt Palace Convention Center. The approximate percentage increase in ad valorem tax revenue for Salt Lake County based on the proposed increase is 19.63%	-	-	(2,332,398) (Yes)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	8.00	1,608,162	(45,404,970)
	TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
	TOTAL STRESS TEST REDUCTIONS:	-	(1,923,182)	-

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

	Request ID and Description (detail rows exclude projects that are strictly re-budgets)	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[47-36023] CAPITAL PROJECT SURPLUS CANAL DEFICIENCY REHAB [New/Add/Reduction: 1,200,000; Rebudget: 444,510] At present, the Surplus Canal Levees are not in compliance with USACE standards, and the levees are no longer certified by the USACE. The result of the decertification is that a large portion of the west side of Salt Lake City is in a preliminary AE Special Flood Hazard Area (SFHA) Flood Zone. If re-mapped by FEMA, structures in this area would be required to purchase flood insurance. In an effort to prevent the remapping of the Salt Lake City without leveed protection from the Surplus Canal, Salt Lake County Flood Control Engineering is working to bring the Surplus Levees back into USACE compliance. To do so, not only must we address the 374 unacceptable encroachment violations, we must also acquire the easements designated in 1960 by the USACE. There are 32 residential lots and 27 commercial/industrial lots in Salt Lake City with easement concerns related to the inspection report.	-	1,200,000	1,200,000 (Yes)
2	[47-35978] CAPITAL PROJECT Eastside Canal and Creek Study	-	75,000	75,000 (Yes)
3	[47-35989] CAPITAL PROJECT Sewage Canal Syst Improvement [New/Add/Reduction: 450,000; Rebudget: 791,755] EFCFP250002	-	450,000	450,000 (Yes)
4	[47-35983] CAPITAL PROJECT Wasatch Hollow Outfall Redesign [New/Add/Reduction: 500,000; Rebudget: 700,000]	-	500,000	500,000 (Yes)
5	[47-35969] CAPITAL PROJECT WillowCk 600E-810E Reconstruct [New/Add/Reduction: 500,000; Rebudget: 307,240] WillowCk 600E-810E Reconstruct plus rebudget	-	500,000	500,000 (Yes)
6	[47-35966] CAPITAL PROJECT FC Facility Inspections [New/Add/Reduction: 100,000; Rebudget: 2,317] Condition of pipes need to be determined for future maintenance needs and for public safety.	-	100,000	100,000 (Yes)
7	[47-35981] CAPITAL PROJECT Urgent Piped Facility Repairs [New/Add/Reduction: 70,000; Rebudget: 155,000] Urgent Piped Facility Repairs	-	70,000	70,000 (Yes)

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

Request ID and Description (detail rows exclude projects that are strictly re-budgets)				FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
8	[47-36024] CAPITAL PROJECT LITTLE DELL DAM MAINT PQ7011C [New/Add/Reduction: 50,000; Rebudget: 60,050] Maintenance required by State Dam Safety			-	50,000	50,000 (Yes)
9	[47-36912] CAPITAL PROJECT Goggin Drain Breach Repair The Goggin Drain in Salt Lake City experienced a breach, causing water to escape onto nearby private properties. This project will repair the breach and restore the berm so the drain can carry its intended flows without flooding adjacent properties.			-	200,000	200,000 (Yes)
10	[47-35992] CAPITAL PROJECT FP SMALL PROJECTS [New/Add/Reduction: 40,000; Rebudget: 75,383] FP Small Projects. Budgeted annually. For use on small Flood Control projects.			-	40,000	40,000 (Yes)
11	[47-35991] CAPITAL PROJECT FP MISC ROW AND SETTLEMENTS [New/Add/Reduction: 15,000; Rebudget: 100,423] Flood Control Projects ROW and Settlements, budgeted annually.			-	15,000	15,000 (Yes)
12	[47-36913] CAPITAL PROJECT EFCFPXX1000 - FCP OVERHEAD AND OTHER CHARGES Flood Control Projects Overhead and Other, budgeted annually			-	182,261	- (No)
	[47-35990] CAPITAL PROJECT EFCFPXX1000 - FCP OVERHEAD AND OTHER CHARGES Flood Control Projects Overhead and Other, budgeted annually.			-	-	182,261 (Yes)
TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:				-	3,382,261	3,382,261
TOTAL PROJECT REBUDGETS:				-	11,046,966	11,046,963
TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:				-	14,429,227	14,429,224

Funds Included			Organizations Included						
250 - Flood Control Fund			46000000 - Flood Control Engineering						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	8,361	1,451	8,488	6,910	1,578	6,913	1,449	5,863	2,498
REVENUE	11,810	2,669	9,361	9,141	221	9,220	2,590	10,383	1,427
NON-OPERATING REVENUE	10,728	2,419	8,279	8,309	(30)	8,309	2,419	8,401	2,327
PROPERTY TAXES	9,579	2,444	7,134	7,134	-	7,134	2,444	7,009	2,570
401005 General Property Tax	9,442	2,444	6,997	6,997	-	6,997	2,444	6,417	3,024
401010 Personal Property Tax	-	-	-	-	-	-	-	482	(482)
401025 Prior Year Redemptions	137	-	137	137	-	137	-	109	28
FEE IN LIEU OF TAXES	286	4	281	281	-	281	4	315	(29)
401030 Motor Veh Fee In Lieu Of Taxes	286	4	281	281	-	281	4	315	(29)
INVESTMENT EARNINGS	864	(30)	864	894	(30)	894	(30)	1,077	(214)
429005 Interest - Time Deposits	840	(30)	840	870	(30)	870	(30)	1,055	(215)
429010 Int-Tax Pool	24	-	24	24	-	24	-	23	1
OPERATING REVENUE	882	51	882	832	51	902	(19)	1,964	(1,082)
OPERATING GRANTS & CONTRIBUTIO	45	(21)	45	66	(21)	136	(91)	744	(699)
411000 State Government Grants	45	(21)	45	66	(21)	136	(91)	714	(669)
415000 Federal Government Grants	-	-	-	-	-	-	-	30	(30)
CHARGES FOR SERVICES	200	-	200	200	-	200	-	202	(2)
423400 Interlocal Agreement Revenue	189	-	189	189	-	189	-	189	0
424600 Federal Revenue Contracts	2	-	2	2	-	2	-	5	(3)
427010 Rental Income	5	-	5	5	-	5	-	2	2
439005 Refunds-Other	5	-	5	5	-	5	-	6	(1)
INTER/INTRA FUND REVENUES	637	72	637	565	72	565	72	1,017	(380)
431045 Interfund Revenue-Fleet	12	12	12	-	12	-	12	12	(1)
431052 Interfund Revenue-Highway	54	27	54	27	27	27	27	76	(22)
431055 Interfund Revenue-Health	5	-	5	5	-	5	-	5	-
431080 Interfund Revenue-Stat & Gen	533	-	533	533	-	533	-	461	72
431160 Interfund Revenue	34	34	34	-	34	-	34	464	(430)
TRANSFERS IN AND OTHER FINANCING SOUI	200	200	200	-	200	9	191	18	182
OFS TRANSFERS IN	200	200	200	-	200	9	191	18	182
720005 OFS Transfers In	200	200	200	-	200	9	191	18	182
EXPENSE	9,291	1,549	9,418	7,742	1,676	8,380	911	7,875	1,416
OPERATING EXPENSE	9,243	1,502	9,370	7,742	1,629	7,814	1,429	7,827	1,416
EMPLOYEE COMPENSATION	5,439	766	5,476	4,673	803	4,641	797	4,054	1,385
601005 Elected And Exempt Salary	40	-	40	40	-	39	1	40	(0)
601020 Lump Sum Vacation Pay	19	-	19	19	-	19	-	7	13
601025 Lump Sum Sick Pay	4	-	4	4	-	4	-	-	4
601030 Permanent And Provisional	3,339	420	3,356	2,920	436	2,908	431	2,598	741
601050 Temporary, Seasonal, Emergency	181	-	181	181	-	181	-	41	140
601065 Overtime	60	30	60	30	30	30	30	28	32
601080 Pay Differential	16	16	16	-	16	-	16	-	16
601095 Personnel Underexpend	-	10	-	(10)	10	-	-	-	-
603005 Social Security Taxes	260	33	261	226	34	225	34	200	59
603006 FICA- Temporary Employee	15	-	15	15	-	15	-	-	15
603025 Retirement Or Pension Contrib	448	69	443	379	65	425	22	404	43
603040 Ltd Contributions	14	2	14	12	2	12	2	11	3
603045 Supplemental Retirement (401K)	69	2	67	67	-	36	33	37	32
603050 Health Insurance Premiums	853	184	879	669	210	657	196	568	285
603055 Employee Serv Res Fund Charges	41	-	41	41	-	41	-	39	2
603056 OPEB- Current Year	80	-	80	80	-	49	32	79	2
MATERIALS AND SUPPLIES	2,808	368	2,811	2,440	370	2,402	406	2,932	(124)
607040 Facilities Management Charges	2	-	2	2	-	2	-	7	(5)
609010 Clothing Provisions	10	2	10	8	2	8	2	4	6
611005 Subscriptions & Memberships	5	-	5	5	-	5	-	4	1

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
611010 Physical Materials-Books	0	-	0	0	-	0	-	0	0
611015 Education & Training Serv/Supp	17	-	17	17	-	14	3	10	7
613005 Printing Charges	4	-	4	4	-	5	(1)	1	3
613020 Development Advertising	130	-	130	130	-	144	(13)	113	17
615005 Office Supplies	2	-	2	2	-	2	-	3	(0)
615015 Computer Supplies	2	-	2	2	-	2	-	1	1
615016 Computer Software Subscription	6	-	6	6	-	6	-	0	6
615020 Computer Software <\$5,000	3	-	3	3	-	2	1	-	3
615025 Computers & Components <\$5000	20	10	20	10	10	10	10	2	18
615030 Communication Equip-Noncapital	0	-	0	0	-	0	-	1	(1)
615035 Small Equipment (Non-Computer)	47	2	48	45	3	45	2	22	25
615040 Postage	4	-	4	4	-	4	0	3	1
615045 Petty Cash Replenish	2	-	2	2	-	2	-	-	2
615050 Meals & Refreshments	16	-	16	16	-	13	3	15	1
617005 Maintenance - Office Equip	4	-	4	4	-	4	-	2	1
617010 Maint - Machinery And Equip	55	-	55	55	-	55	-	10	45
617015 Maintenance - Software	70	-	70	70	-	70	-	19	51
617025 Parts Purchases	0	-	0	0	-	0	-	-	0
617030 Maint - Autos Trucks-Nonfleet	87	87	87	-	87	-	87	-	87
617035 Maint - Autos & Equip-Fleet	153	75	153	78	75	78	75	121	32
619005 Gasoline, Diesel, Oil & Grease	109	25	109	84	25	84	25	94	14
619015 Mileage Allowance	2	-	2	2	-	2	-	-	2
619025 Travel & Transprttn-Employees	13	-	13	13	-	4	9	7	6
619035 Vehicle Rental Charges	0	-	0	0	-	0	-	-	0
619045 Vehicle Replacement Charges	214	67	214	147	67	27	187	207	6
621005 Heat And Fuel	2	-	2	2	-	2	-	1	0
621010 Light And Power	13	-	13	13	-	13	-	5	9
621020 Telephone	11	-	11	11	-	11	-	10	1
621025 Mobile Telephone	23	-	23	23	-	23	-	20	3
623005 Non-Cap Improv Othr Than Build	25	15	25	10	15	10	15	44	(19)
629005 Maintenance - Canals	805	-	805	805	-	805	-	981	(176)
629010 Maintenance - Streams	406	-	406	406	-	404	1	724	(318)
629015 Maint Cntywde Drainage Systems	8	-	8	8	-	8	-	-	8
633010 Rent - Buildings	112	36	112	76	36	67	45	66	47
633015 Rent - Equipment	235	50	235	185	50	185	50	186	49
639010 Consultants Fees	104	-	104	104	-	170	(66)	219	(115)
639020 Laboratory Fees	0	-	0	0	-	0	-	2	(1)
639025 Other Professional Fees	88	-	88	88	-	115	(26)	29	59
OTHER OPERATING EXPENSE 1	103	55	103	48	55	48	55	175	(72)
641005 Shop,Crew,&Deputy Small Tools	3	-	3	3	-	3	-	2	0
641020 Laboratory Supplies	1	-	1	1	-	1	-	-	1
645010 Dumping Fees	100	55	100	45	55	45	55	173	(73)
OTHER OPERATING EXPENSE 2	804	300	891	504	387	629	175	559	246
663010 Council Overhead Cost	26	-	26	26	-	26	-	29	(3)
663015 Mayor Overhead Cost	84	-	84	84	-	84	-	86	(3)
663025 Auditor Overhead Cost	19	-	19	19	-	19	-	22	(3)
663030 District Attorney Overhead Cos	30	-	30	30	-	30	-	71	(41)
663040 Info Services Overhead Cost	150	-	150	150	-	150	-	180	(30)
663045 Purchasing Overhead Cost	16	-	16	16	-	16	-	11	6
663050 Human Resources Overhead Cost	36	-	36	36	-	36	-	46	(11)
663055 Gov'T Immunity Overhead Cost	4	-	4	4	-	4	-	4	0
663070 Mayor Finance Overhead Cost	40	-	40	40	-	40	-	48	(9)
667030 Vehicle Replacement Purchase	400	300	487	100	387	225	175	60	340
667055 Miscellaneous Accrued Expenses	-	-	-	-	-	-	-	1	(1)
OTHER NONOPERATING EXPENSE	0	-	0	0	-	0	-	-	0
661010 Interest Expense	0	-	0	0	-	0	-	-	0
CAPITAL EXPENDITURES	13	13	13	-	13	1	12	7	6
679020 Machinery And Equipment	13	13	13	-	13	1	12	7	6
INTERGOVERNMENTAL CHARGE	76	-	76	76	-	92	(16)	100	(24)
693020 Interfund Charges	76	-	76	76	-	92	(16)	100	(24)
TRANSFERS OUT AND OTHER FINANCING US	48	48	48	-	48	566	(518)	48	(0)
OFU TRANSFERS OUT	48	48	48	-	48	566	(518)	48	(0)
770010 OFU Transfers Out	48	48	48	-	48	566	(518)	48	(0)

REVENUE AND EXPENDITURE DETAIL

Flood Control Engineering

Funds Included			Organizations Included						
250 - Flood Control Fund			46100000 - Flood Control Projects						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	14,429	14,429	14,429	-	14,429	18,320	(3,891)	3,844	10,585
REVENUE	-	-	-	-	-	-	-	334	(334)
OPERATING REVENUE	-	-	-	-	-	-	-	334	(334)
OPERATING GRANTS & CONTRIBUTIO	-	-	-	-	-	-	-	334	(334)
415000 - Federal Government Grants	-	-	-	-	-	-	-	334	(334)
EXPENSE	14,429	14,429	14,429	-	14,429	18,320	(3,891)	4,177	10,252
OPERATING EXPENSE	14,429	14,429	14,429	-	14,429	18,320	(3,891)	4,177	10,252
MATERIALS AND SUPPLIES	886	886	886	-	886	1,282	(396)	952	(67)
629015 - Maint Cntywde Drainage Systems	-	-	-	-	-	-	-	168	(168)
631020 - Non-Cap.Strm Drs,Cnls,Cntywide	811	811	811	-	811	1,152	(341)	184	626
639025 - Other Professional Fees	75	75	75	-	75	130	(55)	600	(525)
OTHER OPERATING EXPENSE 2	182	182	182	-	182	182	-	236	(54)
663010 - Council Overhead Cost	13	13	13	-	13	13	-	10	3
663015 - Mayor Overhead Cost	42	42	42	-	42	42	-	30	12
663025 - Auditor Overhead Cost	9	9	9	-	9	9	-	8	2
663030 - District Attorney Overhead Cos	32	32	32	-	32	32	-	58	(26)
663035 - Real Estate Overhead Cost	47	47	47	-	47	47	-	101	(55)
663040 - Info Services Overhead Cost	14	14	14	-	14	14	-	10	3
663045 - Purchasing Overhead Cost	10	10	10	-	10	10	-	4	6
663070 - Mayor Finance Overhead Cost	16	16	16	-	16	16	-	16	(0)
OTHER NONOPERATING EXPENSE	-	-	-	-	-	-	-	2	(2)
661010 - Interest Expense	-	-	-	-	-	-	-	2	(2)
CAPITAL EXPENDITURES	13,361	13,361	13,361	-	13,361	16,856	(3,495)	2,987	10,375
673010 - Land - Right-Of-Way	264	264	264	-	264	665	(401)	757	(493)
683020 - Storm Drain-County Wide	13,097	13,097	13,097	-	13,097	16,191	(3,094)	2,229	10,868

CORE MISSION

Salt Lake County Fleet Management will provide safe, economical, energy-efficient vehicles and equipment to the employees of Salt Lake County, enabling the employees to provide the best possible services to the citizens of Salt Lake County.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Salt Lake County Fleet is environmentally friendly				
• As our customers replace their current sedans and SUVs, Fleet will advise them to replace vehicles in these categories with electrified vehicles. Electrified vehicles include all electric, plug-in hybrids and hybrid sedans and SUVs.	100%	98%	90%	98%
• Fleet will continue to work with County agencies to reduce the amount of idling time of their vehicles.	31.6%	30%	31%	30%
Fleet shops are efficient and productive				
• Maintain technician productivity billable hours as measured by a ratio of billable hours to non-billable hours.	93.1%	93%	91%	93%
Regional Operations is a good fiduciary agent of funds entrusted to them by tax payers and customers.				
• Department Director, Department Fiscal Administrator and Division Director will meet monthly to review agency financial Key Performance Indicators (KPIs)	1	10	7	10

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	26,583	(2,882) (10.8%)	23,700	(2,707) (10.2%)	23,875
REVENUE	24,462	(761) (3.1%)	23,701	(761) (3.1%)	23,701
NET (EXP - REV)	2,121	(2,121) (100.0%)	(0)	(1,946) (91.8%)	174
FTE	46.00	- 0.0%	46.00	- 0.0%	46.00

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE
Fleet Management	-	-	-	-	-	-	-	-	-	-	-	-
Fleet Mgmt Administration	-	3,354	3,354	12.25	-	3,307	3,307	12.25	-	509	509	-
Building O&M-Fleet Mgt	-	-	-	-	-	-	-	-	(265)	(769)	(504)	-
Fleet Compound Shared Expense	265	266	0	-	265	266	0	-	265	250	(15)	-
Shops	4,974	4,675	(299)	31.30	4,974	4,557	(417)	31.30	(323)	230	553	-
Parts	5,065	4,538	(528)	0.10	5,065	4,537	(528)	0.10	-	(280)	(280)	-
Fuel	4,783	3,434	(1,349)	0.50	4,783	3,432	(1,351)	0.50	(485)	(1,796)	(1,310)	-
Replacement Program	6,263	5,491	(772)	1.00	6,263	5,487	(777)	1.00	47	(700)	(747)	-
Motor Pool	-	24	24	0.03	-	24	24	0.03	-	-	-	-
Sublet	2,350	2,094	(256)	0.82	2,350	2,091	(259)	0.82	-	(326)	(326)	-
SUBTOTAL	23,701	23,875	174	46.00	23,701	23,700	(0)	46.00	(761)	(2,882)	(2,121)	-
TOTAL FLEET MANAGEMENT	23,701	23,875	174	46.00	23,701	23,700	(0)	46.00	(761)	(2,882)	(2,121)	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	[31-37487]	TECHNICAL DEBT SERVICE ADJUSTMENT	2026 - 2020B STRRB Bond Adjustment	-	446	446
	To adjust the 2026 debt service amounts for the 2020B STRRB bonds					(Yes)
1	[31-37378]	NEW REQUEST	Fleet Mgt Sign on & Retention Incentive	-	(302)	(302)
	[Exp: 134,698; Rev: 135,000] This request is for an incentive to allow Fleet Management to offer a sign on bonus for new technicians, and provide a retention bonus for existing technicians. The incentive will be funded by a \$3 increase to the Fleet labor hourly rate. Fleet Mgt is very dependent on keeping qualified technicians to generate revenue and provide service for county vehicles. It has been a challenge attracting and retaining technicians and Fleet Mgt is hopeful the incentive will help retain our knowledgeable and skilled technicians.					(Yes)
2	[31-37299]	NEW REQUEST	Public Works Compound Master Plan	-	-	-
	This request is to update Fleet Management's future building needs as part of the Public Works Compound Master Plan. The programming will include any re-designs needed for Fleet Mgt to incorporate a new Light Shop onto the existing Fleet building, as well as an addition for the Heavy Shop to move them out of an extremely old non earthquake proof cinder block building. Balance Sheet Acquisition: \$35,000					(Yes)
3	[31-37295]	NEW REQUEST	2026 Midvale Compound Preservation Plan	-	85,000	85,000
	This request is for Year 2 of the Pavement Preservation Project at the Public Works Compound. The first phase was mostly completed in 2025, with a small portion being moved to year 2. The project will be funded by several departments, with Fleet's share being \$85,000. The Year 2 project will focus on the pavement near the Trax light rail lines, Public Works and Wasatch Front Waste & Recycling parking areas, and the pavement area directly north of Fleet's Truck Shop garage doors. FUTURE YEARS ADJUSTMENT: -85,000					(Yes)
4	[31-37376]	NEW REQUEST	Revenue Changes for 2026	-	896,003	896,003
	This request is to adjust 2026 revenues for a \$3 per hour increase for Fleet Management's labor rate, and to true up revenues related to Cost of Goods Sold. Operating Revenue: 421345 Fleet External Fuel Services \$ (485,052) 421350 Fleet External Maintenance Svc \$ 64,800 431160 Interfund Revenue \$ (522,800) Levy: 421266 External Revenue - Fleet Levy \$ 85,496 431046 Interfund Revenue - Fleet Levy \$ (38,447)					(Yes)
5	[31-37343]	TECHNICAL ADJUSTMENT	Cost of Goods Sold True Up	-	(2,401,743)	(2,401,743)
	This request is to true up Fleet's Cost of Goods Sold appropriation unit to anticipated expenses for 2026.					(Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
6	[31-37344] TECHNICAL ADJUSTMENT Depreciation True Up This request is to true up Depreciation expected for 2026. The 2025 increase was meant to right size anticipated depreciation resulting from Law Enforcement Bureau transitioning to Salt Lake County. The estimate obtained from research and working with Mayor's Finance was more than needed.	-	(700,000)	(700,000) (Yes)
7	[31-37345] NEW REQUEST Insurance Subrogation Payments This request is for anticipated insurance payments resulting from accidents to county vehicles caused by external drivers. \$80,000	-	-	- (Yes)
8	[31-37346] NEW REQUEST Balance Sheet Request to Purchase Vehicles & Equipment This request is for expected purchase of vehicles and equipment during 2026. Balance Sheet Acquisition: \$10,000,000	-	-	- (Yes)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	-	(2,120,596)	(2,120,596)
	TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
	TOTAL STRESS TEST REDUCTIONS:	-	-	-

Funds Included			Organizations Included						
620 - Fleet Management Fund			68000000 - Fleet Management						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
NET (Operating Expense less Operating Revenue)	174	(1,946)	(0)	2,121	(2,121)	6,578	(6,404)	(5,550)	5,725
REVENUE	24,581	(681)	24,581	25,262	(681)	21,070	3,510	28,120	(3,539)
NON-OPERATING REVENUE	800	-	800	800	-	800	-	1,559	(759)
INVESTMENT EARNINGS	800	-	800	800	-	800	-	1,353	(553)
429005 Interest - Time Deposits	216	-	216	216	-	216	-	501	(285)
429015 Interest-Miscellaneous	584	-	584	584	-	584	-	852	(268)
SALE OF CAPITAL ASSETS	-	-	-	-	-	-	-	206	(206)
443015 Gain on Sale Of Capital Assets	-	-	-	-	-	-	-	206	(206)
OPERATING REVENUE	23,701	(761)	23,701	24,462	(761)	20,164	3,537	26,499	(2,798)
OPERATING GRANTS & CONTRIBUTIO	-	-	-	-	-	-	-	2,500	(2,500)
417010 Operatng Contributions-General	-	-	-	-	-	-	-	2,500	(2,500)
CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-	-	-	-	(13)	13
419010 Capital Contributions-General	-	-	-	-	-	-	-	(13)	13
CHARGES FOR SERVICES	10,402	(270)	10,402	10,672	(270)	10,672	(270)	10,823	(421)
421265 Fleet Management Services	198	-	198	198	-	145	53	401	(203)
421266 External Revenue - Fleet Levy	150	85	150	64	85	64	85	-	150
421345 Fleet External Fuel Services	1,776	(485)	1,776	2,261	(485)	2,314	(538)	1,976	(200)
421350 Fleet External Maintenance Svc	8,259	130	8,259	8,129	130	8,129	130	8,383	(124)
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	0	(0)
427010 Rental Income	-	-	-	-	-	-	-	55	(55)
439005 Refunds-Other	-	-	-	-	-	-	-	3	(3)
441005 Sale-Mtrls,Supl,Cntrl Assets	20	-	20	20	-	20	-	6	14
INTER/INTRA FUND REVENUES	13,299	(491)	13,299	13,790	(491)	9,492	3,807	13,189	110
431046 Interfund Revenue - Fleet Levy	6,114	(38)	6,114	6,152	(38)	1,934	4,180	-	6,114
431160 Interfund Revenue	7,185	(453)	7,185	7,638	(453)	7,559	(373)	13,189	(6,004)
TRANSFERS IN AND OTHER FINANCING SOUI	80	80	80	-	80	106	(26)	61	19
OFS TRANSFERS IN	-	-	-	-	-	26	(26)	-	-
720005 OFS Transfers In	-	-	-	-	-	26	(26)	-	-
OFS - OTHER	80	80	80	-	80	80	-	61	19
730005 Insurance Recoveries	80	80	80	-	80	80	-	61	19
EXPENSE	24,421	(2,707)	24,246	27,128	(2,882)	27,597	(3,176)	21,052	3,369
OPERATING EXPENSE	23,875	(2,707)	23,700	26,583	(2,882)	26,743	(2,867)	20,949	2,926
COST OF GOODS SOLD	9,435	(2,402)	9,435	11,836	(2,402)	11,836	(2,402)	9,352	83
501005 Cost Of Materials Sold	4,070	(280)	4,070	4,350	(280)	4,350	(280)	3,851	219
501015 Cost Of Steel Products Sold	90	-	90	90	-	90	-	80	10
501025 Cost Of Gasoline Products Sold	3,200	(1,796)	3,200	4,995	(1,796)	4,995	(1,796)	3,223	(23)
501045 Pass-Thru Consumable Parts	75	-	75	75	-	75	-	44	31
502000 Cost Of Services Sold -Sublet	2,000	(326)	2,000	2,326	(326)	2,326	(326)	2,153	(153)
EMPLOYEE COMPENSATION	5,989	309	5,814	5,680	135	5,765	224	4,832	1,157
601020 Lump Sum Vacation Pay	25	-	25	25	-	25	-	68	(42)
601025 Lump Sum Sick Pay	8	-	8	8	-	8	-	18	(10)
601030 Permanent And Provisional	3,691	212	3,586	3,478	108	3,540	150	3,334	356
601045 Compensated Absence	17	-	17	17	-	17	-	(72)	89
601050 Temporary,Seasonal,Emergency	50	-	50	50	-	50	-	21	29
601065 Overtime	100	-	100	100	-	100	-	58	42
601080 Pay Differential	-	-	-	-	-	-	-	4	(4)
603005 Social Security Taxes	282	16	274	266	8	271	12	260	22
603006 FICA- Temporary Employee	11	-	11	11	-	11	-	-	11
603023 Pension Expense Adj GASB 68	-	-	-	-	-	-	-	(47)	47
603025 Retirement Or Pension Contrib	539	50	506	489	17	524	15	527	12
603040 Ltd Contributions	15	1	15	14	0	15	1	13	2
603045 Supplemental Retirement (401K)	25	2	24	24	1	23	2	27	(2)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
603050 Health Insurance Premiums	898	28	870	870	-	884	14	757	141
603055 Employee Serv Res Fund Charges	71	-	71	71	-	71	-	51	20
603056 OPEB- Current Year	70	-	70	70	-	40	30	75	(4)
603075 OPEB-GASB 74/75	70	-	70	70	-	70	-	(322)	392
605020 Tool Allowance	65	-	65	65	-	65	-	59	6
605025 Employee Awards-Service Pins	50	-	50	50	-	50	-	0	50
MATERIALS AND SUPPLIES	1,545	85	1,545	1,460	85	1,610	(65)	1,387	159
607005 Janitorial Supplies & Service	45	-	45	45	-	45	-	38	7
607010 Maintenance - Grounds	106	85	106	21	85	96	10	15	92
607015 Maintenance - Buildings	90	-	90	90	-	90	-	96	(6)
607020 Consumable Parts	68	-	68	68	-	68	-	56	12
607040 Facilities Management Charges	67	-	67	67	-	110	(44)	36	31
609010 Clothing Provisions	3	-	3	3	-	3	-	4	(1)
609030 Medical Supplies	0	-	0	0	-	0	-	-	0
609035 Safety Supplies	-	-	-	-	-	-	-	5	(5)
609040 Laundry Supplies And Services	27	-	27	27	-	27	-	29	(3)
611005 Subscriptions & Memberships	8	-	8	8	-	8	-	7	1
611015 Education & Training Serv/Supp	25	-	25	25	-	15	10	12	13
613005 Printing Charges	1	-	1	1	-	1	-	1	(0)
615005 Office Supplies	10	-	10	10	-	10	-	7	3
615015 Computer Supplies	-	-	-	-	-	0	(0)	-	-
615016 Computer Software Subscription	3	-	3	3	-	3	0	-	3
615020 Computer Software <\$5,000	4	-	4	4	-	4	-	3	1
615025 Computers & Components <\$5000	35	-	35	35	-	20	15	14	20
615035 Small Equipment (Non-Computer)	41	-	41	41	-	36	5	33	8
615040 Postage	1	-	1	1	-	1	-	3	(2)
615045 Petty Cash Replenish	0	-	0	0	-	0	-	3	(3)
615050 Meals & Refreshments	1	-	1	1	-	1	-	2	(1)
617005 Maintenance - Office Equip	4	-	4	4	-	4	-	1	3
617010 Maint - Machinery And Equip	62	-	62	62	-	62	-	113	(51)
617015 Maintenance - Software	52	-	52	52	-	127	(75)	124	(72)
617030 Maint - Autos Trucks-Nonfleet	80	-	80	80	-	80	-	28	52
619005 Gasoline, Diesel, Oil & Grease	50	-	50	50	-	50	-	25	25
619015 Mileage Allowance	1	-	1	1	-	1	-	-	1
619025 Travel & Transprtatr-Employees	22	-	22	22	-	4	18	10	12
621005 Heat And Fuel	89	-	89	89	-	89	-	79	10
621010 Light And Power	98	-	98	98	-	98	-	89	10
621015 Water And Sewer	46	-	46	46	-	42	4	39	8
621020 Telephone	35	-	35	35	-	31	4	34	1
621025 Mobile Telephone	9	-	9	9	-	9	-	9	(0)
625010 Non-Capital Building Imprvmnts	-	-	-	-	-	-	-	51	(51)
633010 Rent - Buildings	-	-	-	-	-	0	(0)	-	-
633015 Rent - Equipment	-	-	-	-	-	0	(0)	-	-
639010 Consultants Fees	-	-	-	-	-	10	(10)	-	-
639025 Other Professional Fees	463	-	463	463	-	463	-	421	42
639045 Contracted Services	-	-	-	-	-	1	(1)	-	-
OTHER OPERATING EXPENSE 1	4	-	4	4	-	4	-	-	4
641005 Shop,Crew,&Deputy Small Tools	4	-	4	4	-	4	-	-	4
OTHER OPERATING EXPENSE 2	598	-	598	598	-	598	-	595	3
663010 Council Overhead Cost	24	-	24	24	-	24	-	22	2
663015 Mayor Overhead Cost	79	-	79	79	-	79	-	67	12
663025 Auditor Overhead Cost	18	-	18	18	-	18	-	17	1
663030 District Attorney Overhead Cos	15	-	15	15	-	15	-	4	11
663035 Real Estate Overhead Cost	2	-	2	2	-	2	-	-	2
663040 Info Services Overhead Cost	151	-	151	151	-	151	-	161	(10)
663045 Purchasing Overhead Cost	9	-	9	9	-	9	-	0	8
663050 Human Resources Overhead Cost	48	-	48	48	-	48	-	49	(1)
663055 Gov'T Immunity Overhead Cost	59	-	59	59	-	59	-	65	(6)
663070 Mayor Finance Overhead Cost	193	-	193	193	-	193	-	161	32
667055 Miscellaneous Accrued Expenses	-	-	-	-	-	-	-	49	(49)
OTHER NONOPERATING EXPENSE	1	-	1	1	-	-	1	-	1
661010 Interest Expense	1	-	1	1	-	-	1	-	1
DEPRECIATION & LOSS ON SALE	5,974	(700)	5,974	6,674	(700)	6,600	(626)	4,473	1,501
669005 Amortization	74	-	74	74	-	-	74	-	74

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
669010 Depreciation	5,650	(700)	5,650	6,350	(700)	6,350	(700)	4,473	1,177
671005 Loss On Sale Of Asset	250	-	250	250	-	250	-	0	250
INTERGOVERNMENTAL CHARGE	329	-	329	329	-	329	-	310	19
693020 Interfund Charges	329	-	329	329	-	329	-	310	19
NON-OPERATING EXPENSE	546	0	546	545	0	545	0	104	442
LONG TERM DEBT	546	0	546	545	0	545	0	104	442
685149 2020B STRRB Various Prjcts-Pri	357	18	357	339	18	339	18	-	357
687149 2020B STRRB Various Prjcts-Int	189	(17)	189	207	(17)	207	(17)	104	86
TRANSFERS OUT AND OTHER FINANCING US	-	-	-	-	-	309	(309)	-	-
OFU TRANSFERS OUT	-	-	-	-	-	309	(309)	-	-
770010 OFU Transfers Out	-	-	-	-	-	309	(309)	-	-
BALANCE SHEET	10,035	10,035	10,035	-	10,035	12,700	(2,665)	-	10,035
BALANCE SHEET ACQUISITION	10,035	10,035	10,035	-	10,035	12,700	(2,665)	-	10,035
BALANCE SHEET ACQUISITION	10,035	10,035	10,035	-	10,035	12,700	(2,665)	-	10,035
BAL_SHT Balance Sheet Acquisition	10,035	10,035	10,035	-	10,035	12,700	(2,665)	-	10,035

CORE MISSION

Provide a safe and effective way for County residents to dispose of waste while maintaining environmental permits and compliance, financial stability, customer service, and safety.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Solid Waste Management maintains all the required permits and is in compliance with those permits.				
• All permits are up to date and active. All compliance issues identified are being reviewed and resolved.	8	8	8	8
Solid Waste Management operates on a cash positive basis.				
• Monthly financials shall reflect the ability to make the required year end addition to the cash reserve accounts (future operations, module construction and other potential liabilities). Percentage of required amount is tracked. Year-end goal is 100%	100%	100%	100%	100%
• Department Director, Department Fiscal Administrator and Division Director will meet monthly to review agency financial Key Performance Indicators (KPIs)	12	12	7	12
Solid Waste Management provides good customer service.				
• Respond to all (100%) customer issues within 2 working days.	100%	100%	100%	100%
Solid Waste Management maintains a safe place to work and do business.				
• Maintain zero safety violations.	0	0	0	0

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	19,677	67 0.3%	19,744	229 1.2%	19,907	
REVENUE	20,135	432 2.1%	20,567	432 2.1%	20,567	
NET (EXP - REV)	(458)	(365) 79.7%	(822)	(202) 44.2%	(660)	
FTE	52.00	- 0.0%	52.00	- 0.0%	52.00	

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE
Salt Lake County Landfill	20,567	19,907	(660)	52.00	20,567	19,744	(822)	52.00	432	1,015	584	-
Building O&M-SWM	-	-	-	-	-	-	-	-	-	(948)	(948)	-
SUBTOTAL	20,567	19,907	(660)	52.00	20,567	19,744	(822)	52.00	432	67	(365)	-
TOTAL SOLID WASTE MANAGEMENT FACILITY	20,567	19,907	(660)	52.00	20,567	19,744	(822)	52.00	432	67	(365)	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)								
Request ID and Description					FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed	
1	[31-37433]	NEW REQUEST	SWM 2026 Proposed Rate Increases			-	(814,000)	(814,000)
The following price increases were approved by the Solid Waste Management Council on 08/06/2025 and by the Revenue Committee on 08/18/2025. Price increases are necessary since the proposed budgeted revenue in 2026 does not cover the required expenses and the required additional cash necessary to fund the cash accounts needed for future operation and liabilities.							(Yes)	
Waste Code 2026 Est Quantity 2025 Price 2026 Price Revenue Impact								
FLUFF 4,000 Tons \$27/Ton \$32/Ton \$ 20,000								
MSW TS 82,000 Tons \$41/Ton \$43/Ton \$164,000								
MSW TS–Govt 77,000 Tons \$37/Ton \$39/Ton \$154,000								
MSW COMM 122,000 Tons \$34/Ton \$36/Ton \$244,000								
MSW COMM – Govt 24,000 Tons \$29/Ton \$31/Ton \$ 48,000								
WOOD COMM 22,000 Tons \$34/Ton \$36/Ton \$ 44,000								
T1 (Count) 140,000 \$16 \$17 \$140,000								
Total Revenue Impact								

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
8	[31-37460] NEW REQUEST SWM Expense Adjustments			-	66,905	66,905
	True-up expense accounts. Net increase \$66,905.					(Yes)
	Breakdown: Maintenance of grounds +250,000 Depreciation -230,891 Gasoline/Diesel -100,000 Vehicle Replacement Charges +7,478 IT increase +4,700 Contract Hauling +9,377 Mattress +90,000 Freon +4,000 Regulatory Fees +11,602 HHW +20,639					
9	[31-37458] NEW REQUEST SWM Owner's Distributions			-	-	-
	This is an ongoing distribution. 50% SLC and 50% SLCO. Total budgeted amount is \$960,000.					(Yes)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	(164,595)	(164,595)
	TOTAL BASE BUDGET ADJUSTMENTS:			-	-	-
	TOTAL STRESS TEST REDUCTIONS:			-	-	-

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

Request ID and Description				FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
(detail rows exclude projects that are strictly re-budgets)						
0	[47-35816] CAPITAL PROJECT 2019_METHANE - METHANE LINES			-	-	-
	Balance Sheet Acquisition: \$3,000,000					(Yes)
	TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	-	-
	TOTAL PROJECT REBUDGETS:			-	-	-
	TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	-	-

REVENUE AND EXPENDITURE DETAIL

Solid Waste Management Facility

Funds Included			Organizations Included						
730 - Solid Waste Managemnt Facility			47500000 - Solid Waste Managemnt Facility						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
NET (Operating Expense less Operating Revenue)	(660)	(202)	(822)	(458)	(365)	(957)	298	(2,791)	2,132
REVENUE	22,167	232	22,167	21,935	232	21,935	232	22,297	(130)
NON-OPERATING REVENUE	1,600	(200)	1,600	1,800	(200)	1,800	(200)	2,063	(463)
INVESTMENT EARNINGS	1,600	(200)	1,600	1,800	(200)	1,800	(200)	2,063	(463)
429005 Interest - Time Deposits	1,200	(200)	1,200	1,400	(200)	1,400	(200)	1,559	(359)
429015 Interest-Miscellaneous	400	-	400	400	-	400	-	504	(104)
OPERATING REVENUE	20,567	432	20,567	20,135	432	20,135	432	20,233	333
CHARGES FOR SERVICES	20,567	432	20,567	20,135	432	20,135	432	20,233	333
421220 Methane Gas Sales	125	-	125	125	-	125	-	134	(9)
421270 Compost Sales	262	-	262	262	-	262	-	279	(18)
421290 Landfill Charge	19,155	362	19,155	18,794	362	18,794	362	18,703	452
421296 Metal Recycling Revenue	250	(25)	250	275	(25)	275	(25)	250	(0)
421335 Incoming Green Waste	400	20	400	380	20	380	20	359	41
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	55	(55)
421383 Over/Short Differences	-	-	-	-	-	-	-	(0)	0
427055 Soil Regeneration Royalties	375	75	375	300	75	300	75	454	(79)
EXPENSE	20,867	1,189	20,704	19,677	1,027	20,138	729	18,402	2,465
OPERATING EXPENSE	19,907	229	19,744	19,677	67	19,178	729	17,442	2,465
EMPLOYEE COMPENSATION	5,489	162	5,327	5,327	-	5,298	192	4,889	600
601005 Elected And Exempt Salary	159	5	154	154	-	148	10	149	9
601020 Lump Sum Vacation Pay	18	-	18	18	-	18	-	36	(18)
601025 Lump Sum Sick Pay	12	-	12	12	-	12	-	14	(2)
601030 Permanent And Provisional	3,329	96	3,233	3,233	-	3,269	60	3,087	242
601045 Compensated Absence	27	-	27	27	-	27	-	14	13
601050 Temporary,Seasonal,Emergency	35	-	35	35	-	35	-	17	18
601065 Overtime	55	-	55	55	-	55	-	59	(4)
601095 Personnel Underexpend	(175)	-	(175)	(175)	-	(280)	105	-	(175)
603005 Social Security Taxes	267	13	254	254	-	263	4	244	22
603023 Pension Expense Adj GASB 68	125	-	125	125	-	125	-	(85)	210
603025 Retirement Or Pension Contrib	471	21	451	451	-	502	(30)	505	(34)
603040 Ltd Contributions	14	0	14	14	-	14	0	13	1
603045 Supplemental Retirement (401K)	33	1	32	32	-	33	(0)	40	(7)
603050 Health Insurance Premiums	873	27	846	846	-	860	13	771	102
603055 Employee Serv Res Fund Charges	72	-	72	72	-	72	-	62	10
603056 OPEB- Current Year	77	-	77	77	-	48	29	73	4
603075 OPEB-GASB 74/75	50	-	50	50	-	50	-	(110)	160
605025 Employee Awards-Service Pins	48	-	48	48	-	48	-	-	48
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	0	(0)
MATERIALS AND SUPPLIES	5,530	162	5,530	5,368	162	5,357	173	4,935	595
607005 Janitorial Supplies & Service	35	-	35	35	-	35	-	33	2
607010 Maintenance - Grounds	456	250	456	206	250	206	250	401	55
607015 Maintenance - Buildings	503	-	503	503	-	503	-	52	451
607030 Maintenance - Other	7	-	7	7	-	7	-	6	2
607040 Facilities Management Charges	45	-	45	45	-	45	-	41	4
609005 Food Provisions	1	-	1	1	-	1	-	0	0
609010 Clothing Provisions	18	-	18	18	-	18	-	14	3
609030 Medical Supplies	8	-	8	8	-	8	-	5	3
609035 Safety Supplies	4	-	4	4	-	4	-	2	2
609040 Laundry Supplies And Services	5	-	5	5	-	5	-	6	(0)
611005 Subscriptions & Memberships	4	-	4	4	-	4	-	3	1
611015 Education & Training Serv/Supp	3	-	3	3	-	3	-	0	3
613005 Printing Charges	6	-	6	6	-	6	-	-	6
613015 Printing Supplies	6	-	6	6	-	6	-	7	(1)
613020 Development Advertising	-	-	-	-	-	-	-	0	(0)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
615005 Office Supplies	6	-	6	6	-	6	-	9	(3)
615015 Computer Supplies	5	-	5	5	-	5	-	1	4
615016 Computer Software Subscription	7	-	7	7	-	7	-	0	7
615020 Computer Software <\$5,000	1	-	1	1	-	1	-	0	1
615025 Computers & Components <\$5000	6	-	6	6	-	6	-	9	(3)
615030 Communication Equip-Noncapital	20	-	20	20	-	90	(70)	2	18
615035 Small Equipment (Non-Computer)	6	-	6	6	-	6	-	11	(6)
615040 Postage	3	-	3	3	-	3	-	2	0
615050 Meals & Refreshments	2	-	2	2	-	2	-	2	(0)
615055 Volunteer Awards	0	-	0	0	-	0	-	-	0
615065 Credit Card Charges	200	-	200	200	-	200	-	197	3
617005 Maintenance - Office Equip	1	-	1	1	-	1	-	0	0
617010 Maint - Machinery And Equip	167	-	167	167	-	167	-	108	59
617015 Maintenance - Software	8	-	8	8	-	8	-	7	1
617025 Parts Purchases	4	-	4	4	-	4	-	4	(0)
617035 Maint - Autos & Equip-Fleet	2,200	-	2,200	2,200	-	2,200	-	2,319	(119)
619005 Gasoline, Diesel, Oil & Grease	817	(100)	817	917	(100)	917	(100)	680	137
619015 Mileage Allowance	0	-	0	0	-	0	-	-	0
619025 Travel & Transprtatr-Employees	1	-	1	1	-	1	-	-	1
619035 Vehicle Rental Charges	1	-	1	1	-	1	-	-	1
619045 Vehicle Replacement Charges	88	7	88	81	7	-	88	53	35
621005 Heat And Fuel	9	-	9	9	-	9	-	8	1
621010 Light And Power	61	-	61	61	-	61	-	53	8
621015 Water And Sewer	22	-	22	22	-	22	-	22	0
621020 Telephone	45	5	45	41	5	41	5	30	15
621025 Mobile Telephone	7	-	7	7	-	7	-	3	4
623005 Non-Cap Improv Othr Than Build	10	-	10	10	-	10	-	-	10
625005 Non-Capital Buildings	1	-	1	1	-	1	-	1	-
629020 Maintenance - Roads & Streets	100	-	100	100	-	100	-	-	100
633010 Rent - Buildings	8	-	8	8	-	8	-	8	-
633015 Rent - Equipment	15	-	15	15	-	15	-	-	15
639020 Laboratory Fees	2	-	2	2	-	2	-	2	(0)
639025 Other Professional Fees	554	-	554	554	-	554	-	773	(219)
639045 Contracted Services	55	-	55	55	-	55	-	58	(3)
OTHER OPERATING EXPENSE 1	4,242	136	4,242	4,106	136	4,106	136	3,786	455
641005 Shop,Crew,&Deputy Small Tools	2	-	2	2	-	2	-	2	(0)
641015 Refuse Bags	1	-	1	1	-	1	-	2	(1)
641025 Insecticides,Herbicides&Pesti	7	-	7	7	-	7	-	6	1
643010 Road Base And Chips	100	-	100	100	-	100	-	90	10
643030 Traffic Control Supplies	2	-	2	2	-	2	-	3	(1)
645005 Contract Hauling	2,137	9	2,137	2,128	9	2,128	9	1,969	168
645015 Recycling Activities	512	94	512	418	94	418	94	392	120
645020 Landfill Cover Material	25	-	25	25	-	25	-	-	25
645025 Landfill Regulatory Fees	180	12	180	168	12	168	12	167	13
645030 Household Hazard Waste&Cleanup	1,216	21	1,216	1,195	21	1,195	21	1,093	123
647005 Security & Law Enforcment Svcs	60	-	60	60	-	60	-	62	(2)
OTHER OPERATING EXPENSE 2	1,490	-	1,490	1,490	-	1,490	-	1,848	(358)
657015 Self-Insurance Expense	-	-	-	-	-	-	-	9	(9)
663010 Council Overhead Cost	55	-	55	55	-	55	-	49	7
663015 Mayor Overhead Cost	9	-	9	9	-	9	-	11	(1)
663025 Auditor Overhead Cost	40	-	40	40	-	40	-	37	4
663030 District Attorney Overhead Cos	27	-	27	27	-	27	-	27	(0)
663040 Info Services Overhead Cost	125	-	125	125	-	125	-	138	(13)
663045 Purchasing Overhead Cost	18	-	18	18	-	18	-	29	(11)
663050 Human Resources Overhead Cost	66	-	66	66	-	66	-	48	18
663055 Gov'T Immunity Overhead Cost	32	-	32	32	-	32	-	37	(5)
663070 Mayor Finance Overhead Cost	106	-	106	106	-	106	-	81	24
667010 Special Claims	10	-	10	10	-	10	-	3	7
667035 Landfill Closure & Postclosure	1,002	-	1,002	1,002	-	1,002	-	1,380	(378)
OTHER NONOPERATING EXPENSE	7	-	7	7	-	7	-	7	0
659005 Costs In Handling Collections	7	-	7	7	-	7	-	7	0
DEPRECIATION & LOSS ON SALE	3,129	(231)	3,129	3,360	(231)	2,900	229	1,958	1,171
669010 Depreciation	2,929	(231)	2,929	3,160	(231)	2,700	229	1,825	1,104
671005 Loss On Sale Of Asset	200	-	200	200	-	200	-	132	68

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
INTERGOVERNMENTAL CHARGE	20	-	20	20	-	20	-	19	1
693020 Interfund Charges	20	-	20	20	-	20	-	19	1
TRANSFERS OUT AND OTHER FINANCING US	960	960	960	-	960	960	-	960	-
DISTRIBUTIONS TO OWNERS	960	960	960	-	960	960	-	960	-
781005 Distributions to Owners	960	960	960	-	960	960	-	960	-
BALANCE SHEET	2,772	2,772	2,772	-	2,772	3,400	(628)	-	2,772
BALANCE SHEET ACQUISITION	2,772	2,772	2,772	-	2,772	3,400	(628)	-	2,772
BALANCE SHEET ACQUISITION	2,772	2,772	2,772	-	2,772	3,400	(628)	-	2,772
BAL_SHT Balance Sheet Acquisition	2,772	2,772	2,772	-	2,772	3,400	(628)	-	2,772

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
NET (Operating Expense less Operating Revenue)	-	-	-	-	-	-	-	-	-
BALANCE SHEET	3,000	3,000	3,000	-	3,000	5,944	(2,944)	-	3,000
BALANCE SHEET ACQUISITION	3,000	3,000	3,000	-	3,000	5,944	(2,944)	-	3,000
BALANCE SHEET ACQUISITION	3,000	3,000	3,000	-	3,000	5,944	(2,944)	-	3,000
BAL_SHT - Balance Sheet Acquisition	3,000	3,000	3,000	-	3,000	5,944	(2,944)	-	3,000

CORE MISSION

OUTCOMES AND INDICATORS

2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED			PROPOSED		
		ADJUSTMENT		TOTAL	ADJUSTMENT		TOTAL
OPERATING							
EXPENDITURES	16,532	1,000	6.0%	17,532	1,000	6.0%	17,532
REVENUE	11,414	1,000	8.8%	12,414	1,014	8.9%	12,428
COUNTY FUNDING	5,119	-	0.0%	5,119	(14)	(0.3%)	5,105
FTE	-	-		-	-		-

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Unincorp Mun Svcs Stat and Gen	12,428	17,532	5,105	-	12,414	17,532	5,119	-	1,000	1,000	-	-
SUBTOTAL	12,428	17,532	5,105	-	12,414	17,532	5,119	-	1,000	1,000	-	-
TOTAL STAT & GENERAL - UNINCORP MUNICIPAL SVCS FUND	12,428	17,532	5,105	-	12,414	17,532	5,119	-	1,000	1,000	-	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)				
Request ID and Description				
				FTE Request
				Requested Net \$ (Total Exp-Total Rev)
				Mayor Proposed
0	[31-37839]	TECHNICAL ADJUSTMENT	True Up Revenues and Expenses	-
	[Exp: 1,000,000; Rev: 1,000,000]			(Yes)
0	[33-37900]	REVENUE PROJECTION CHANGE	Sales Taxes Projections and Related Updates	-
				1,116,000
				(Yes)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-
	TOTAL BASE BUDGET ADJUSTMENTS:			-
	TOTAL STRESS TEST REDUCTIONS:			-

REVENUE AND EXPENDITURE DETAIL

Stat & General - Unincorp Municipal Svcs Fund

Funds Included			Organizations Included						
235 - Unincorp Municipal Service Fnd			50230000 - Unincorp Mun Svcs Stat and Gen						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	5,105	(14)	5,119	5,119	-	4,119	986	5,340	(235)
REVENUE	16,554	(116)	17,670	16,670	1,000	11,955	4,599	13,049	3,505
NON-OPERATING REVENUE	4,126	(1,130)	5,256	5,256	-	4,256	(130)	5,264	(1,138)
SALES TAXES	3,870	(1,130)	5,000	5,000	-	4,000	(130)	4,990	(1,120)
403010 Sales Tax	3,870	(1,130)	5,000	5,000	-	4,000	(130)	4,990	(1,120)
FRANCHISE TAXES	100	-	100	100	-	100	-	96	4
405005 Cable Tv Franchise Tax	100	-	100	100	-	100	-	96	4
INVESTMENT EARNINGS	156	-	156	156	-	156	-	179	(23)
429005 Interest - Time Deposits	156	-	156	156	-	156	-	179	(23)
OPERATING REVENUE	12,428	1,014	12,414	11,414	1,000	7,699	4,729	7,784	4,643
TRANSPORTATION PRESERVATION FE	504	14	490	490	-	375	129	505	(1)
404025 2219 Transportation Sales Tax	504	14	490	490	-	375	129	505	(1)
OPERATING GRANTS & CONTRIBUTIO	10,605	1,000	10,605	9,605	1,000	6,005	4,600	5,950	4,655
411000 State Government Grants	10,605	1,000	10,605	9,605	1,000	6,005	4,600	5,950	4,655
CHARGES FOR SERVICES	1,319	-	1,319	1,319	-	1,319	-	1,329	(11)
407005 Business License	75	-	75	75	-	75	-	57	18
409025 Bldg, Plumbing, Elect Permits	385	-	385	385	-	385	-	457	(72)
409035 Zoning-Land Use Permit	-	-	-	-	-	-	-	0	(0)
421037 Planning Services	200	-	200	200	-	200	-	184	16
421200 Property Cleanup	5	-	5	5	-	5	-	1	4
421235 Parks Fees-Misc	-	-	-	-	-	-	-	8	(8)
421280 Engineering Fees	20	-	20	20	-	20	-	0	20
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	0	(0)
423405 MSD Contract Revenue	534	-	534	534	-	534	-	533	1
425015 J P Court Fines	100	-	100	100	-	100	-	89	11
EXPENSE	17,532	1,000	17,532	16,532	1,000	11,817	5,715	13,124	4,408
OPERATING EXPENSE	17,532	1,000	17,532	16,532	1,000	11,817	5,715	13,124	4,408
MATERIALS AND SUPPLIES	16,989	1,000	16,989	15,989	1,000	11,274	5,715	12,372	4,617
621015 Water And Sewer	-	-	-	-	-	-	-	4	(4)
623005 Non-Cap Improv Othr Than Build	-	-	-	-	-	-	-	30	(30)
639020 Laboratory Fees	-	-	-	-	-	-	-	0	(0)
639025 Other Professional Fees	111	-	111	111	-	111	-	0	111
639055 Interlocal Agreements	16,878	1,000	16,878	15,878	1,000	11,163	5,715	12,337	4,541
OTHER OPERATING EXPENSE 2	73	-	73	73	-	73	-	283	(210)
663010 Council Overhead Cost	0	-	0	0	-	0	-	37	(37)
663015 Mayor Overhead Cost	0	-	0	0	-	0	-	110	(110)
663025 Auditor Overhead Cost	0	-	0	0	-	0	-	28	(28)
663040 Info Services Overhead Cost	0	-	0	0	-	0	-	39	(38)
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	0	0
663070 Mayor Finance Overhead Cost	51	-	51	51	-	51	-	52	(0)
667005 Contributions	20	-	20	20	-	20	-	17	3
INTERGOVERNMENTAL CHARGE	471	-	471	471	-	471	-	469	2
693020 Interfund Charges	471	-	471	471	-	471	-	469	2

CORE MISSION

OUTCOMES AND INDICATORS

2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	175	- 0.0%	175	- 0.0%	175
COUNTY FUNDING	175	- 0.0%	175	- 0.0%	175
FTE	-	-	-	-	-

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Gov Immunity Unincorp	-	175	175	-	-	175	175	-	-	-	-	-
SUBTOTAL	-	175	175	-	-	175	175	-	-	-	-	-
TOTAL GOVERNMENT IMMUNITY - UNINCORPORATED COUNTY	-	175	175	-	-	175	175	-	-	-	-	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)			
Request ID and Description	FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
			()
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	-	-	-
TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
TOTAL STRESS TEST REDUCTIONS:	-	-	-

Funds Included			Organizations Included						
232 - Gov Immunity-Unincorp Fund			50220000 - Municipal Svc-Tort Jdgmnt Levy						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	175	-	175	175	-	175	-	-	175
REVENUE	1	-	1	1	-	1	(0)	316	(315)
NON-OPERATING REVENUE	1	-	1	1	-	1	(0)	316	(315)
PROPERTY TAXES	0	-	0	0	-	0	(0)	312	(312)
401005 General Property Tax	0	-	0	0	-	0	(0)	302	(302)
401010 Personal Property Tax	-	-	-	-	-	-	-	9	(9)
401020 Late Fees Prior Yr Redemptions	-	-	-	-	-	-	-	0	(0)
401025 Prior Year Redemptions	-	-	-	-	-	-	-	1	(1)
FEE IN LIEU OF TAXES	-	-	-	-	-	-	-	3	(3)
401030 Motor Veh Fee In Lieu Of Taxes	-	-	-	-	-	-	-	3	(3)
INVESTMENT EARNINGS	1	-	1	1	-	1	-	1	0
429010 Int-Tax Pool	1	-	1	1	-	1	-	1	0
EXPENSE	175	-	175	175	-	175	-	-	175
OPERATING EXPENSE	175	-	175	175	-	175	-	-	175
OTHER OPERATING EXPENSE 2	175	-	175	175	-	175	-	-	175
657015 Self-Insurance Expense	175	-	175	175	-	175	-	-	175

CORE MISSION

The Office of Regional Development works in a coordinated manner to address issues of regional significance in Planning and Transportation, Housing, Economic Development and Environmental Sustainability. With these areas consolidated into a single service line, Salt Lake County is well-positioned to strategically drive regional solutions to current and future challenges in order to ensure a high quality of life for Salt Lake County residents.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
SLCo works collaboratively with state and local partners to create and execute regional development plans that align with SLCo policy priorities.				
• Number of municipalities receiving technical assistance for planning	23	23	23	23
SLCo influences local planning actions to align with national best practices and regional goals.				
• Number of different planning entities attending the annual Regional Solutions Event	29	30	0	30
• Total number of attendees at the annual Regional Solutions Event	126	200	0	150
All Salt Lake County Planning Commission and Mountainous Planning Commission positions are filled and members are representative of the communities they serve.				
• Number of members on Planning Commissions	16	22	17	20
SLCo and partners invest in a robust, multimodal transportation network to enhance residents' quality of life and visitors' experience.				
• Number of municipalities receiving SLCo corridor preservation funds	0	5	4	4
• Number of acres preserved through the SLCo corridor preservation funds	0	10	9.19	5
• Number of projects funded through local option sales and use tax revenue for transportation (4th Quarter).	11	8	7	4
SLCo invests in regional sustainability initiatives to improve air, water, energy, land, and waste management to improve residents' quality of life and visitors' experience.				
• Number of partners engaged	30	40	37	15
Operational decisions and investments for SLCo facilities and programs advance SLCo's environmental sustainability goals to improve air, water, energy, land, and waste management.				
• Number of joint sustainability outcomes and indicators with other departments and divisions.	0	5	0	5
• [New] Percent of agencies that are reflected in energy and emissions tracking	-	70%	-	80%
• [New] Percent of agencies reporting data for water use tracking	-	70%	-	80%
• [New] Number of environmental best practices, convenings, and working groups shared or held across agencies.	0	5	3	10
• [New] Number of assets/facilities that are accounted for in water data collection process.	0	0	0	25
ORD's programs and impact are widely known in Utah.				
• Number of impressions across social media platforms	272,354	250,000	454,130	250,000
• Number of earned media stories	137	125	166	150
ORD employees are active in process improvement efforts to deliver ORD programs more effectively and efficiently.				
• Percent of employees active in process improvement efforts	84%	90%	81%	90%
ORD supports learning and growth among employees by investing in employees' professional development.				
• Percent of employees enrolled in professional development training or experiential learning opportunities	95%	75%	77%	90%
ORD works with key stakeholders to ensure SLCo's canyon landscapes and ecosystems are healthy and resilient.				
• Number of canyon stewardship projects in which ORD is engaged.	7	10	2	7
[New] HCD-funded projects result in the preservation of multifamily affordable housing units in SLCo.				
• Number of multifamily units receiving rehabilitation services	0	96	33	96
• Number of months of rental subsidy provided to preserve affordable housing units	254	960	254	1,011
[New] HCD-funded projects result in the preservation of owner-occupied affordable single family housing units in SLCo.				
• Number of owner-occupied units receiving rehabilitation services	100	96	32	96
[New] HCD-funded projects result in new affordable housing units				
• Number of new units created and occupied by qualified households	0	120	0	120
[New] HCD-funded projects provide economic stability to low- to moderate-income households				
• [New] Number of low- to moderate-income families assisted with childcare through SLCo's annual HUD allocation	0	0	325	600

• [New] Number of low- to moderate-income people with new or improved access to infrastructure services funded through SLCo's annual HUD allocation	9,980	0	3,207	6,000
• [New] Number of low- to moderate-income people served by public facilities funded through SLCo's annual HUD allocation	9,380	0	7,280	6,000
[New] SLCo uses a reasonable amount of public funds to support economic development in the community				
• [New] The percentage of County property tax revenue that is diverted for participation in Tax Increment Financing (TIF) projects	-	-	7.1%	7.4%
• [New] Amount of annual mitigation payments from tax increment financing (TIF) projects in the prior tax year	0	0	2,963,586	3,289,580
• [New] Total number of all types of tax increment financing (TIF) project areas where SLCo diverts tax increment, reported for prior tax year	0	0	71	70
[New] SLCo enhances environmental health and economic opportunity with brownfields remediation funds				
• [New] Number of brownfields remediation loan agreements signed	0	0	2	1
• [New] Revolving Loan Funds (RLF) money disbursed for remediation projects	0	0	579,628	500,000
• [New] Year-end balance of program income for EPA Revolving Loan Funds (RLF)	0	0	1,197,829	825,452
[New] SLCo identifies environmental risks and informs strategic real estate decisions				
• [New] Number of brownfield parcels assessed with federal assessment grant funds	0	0	47	25
• [New] Total federal grant dollars expended on brownfield parcel assessments	0	0	137,000	200,000
[New] SLCo Economic Development is a trusted and active community partner				
• [New] Number of meetings with municipal and non-profit partners on Economic Development projects	0	0	22	50
[New] SLCo effectively advocates for community needs and informs emerging state legislation				
• [New] Number of state legislative bills analyzed by ORD and actively tracked	44	0	139	140
• [New] Number of state legislative bills in which ORD worked with bill sponsors and co-sponsors, other legislators, fiscal analysts, attorneys, intergovernmental relations managers, and/or other stakeholders to communicate SLCo's needs and priorities.	8	0	12	20
Influence Water Conservation in SLCo. [Transformational Initiatives]				
• WC Square feet of retrofit funded for waterwise landscaping	236,021	700,000	245,549	700,000
• WC Number of jurisdictions receiving grant funds	12	10	13	10
• WC Percentage decrease in water use	79%	-	79%	10%
SLCo residents have safe and energy efficient homes [Transformational Initiatives]				
• GHHI Housing units with energy efficiency improvement projects	35	41	57	89
• GHHI Reduction in annual utility consumption	26%	25%	25%	25%
• GHHI Housing units with abatement of harmful substances	13	50	45	45
• GHHI Percentage of households where all outreach material and translation services are made available in the language spoken in the household	100%	100%	100%	100%
SLCo helps unemployed and underemployed low-income SLCo residents get better jobs. [Transformational Initiatives]				
• PA Enrollment: Number of program participants	104	160	182	264
• PA Completion: Percentage of students who graduate from program	83%	90%	77%	80%
• PA Placement: Percentage of program participants who enter into a registered apprenticeship program, or who are employed in the industry post-graduation	15%	75%	18%	25%
• PA Retention: Percentage of participants still in a registered apprenticeship 6 months after starting	100%	80%	88%	80%
• [New] Percentage of program graduates who are participating in continued career education or career development programs at 8 months post-graduation	-	50%	43%	50%
• [New] Percentage of program graduates who enter into a registered apprenticeship program or who are employed in the industry 8 months post-graduation	-	30%	23%	30%
Flip the Strip [Transformational Initiatives]				
• FTS Square feet of parking strips converted for waterwise landscaping	160,930	160,930	160,930	160,930

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING EXPENDITURES	31,827	(6,457) (20.3%)	25,369	(6,577) (20.7%)	25,250

REVENUE	23,496	(6,454)	(27.5%)	17,042	(6,454)	(27.5%)	17,042
COUNTY FUNDING	8,331	(4)	(0.0%)	8,327	(124)	(1.5%)	8,208
ARPA AND OTHER SEPARATELY REPORTED ORGS							
EXPENDITURES	874	-	0.0%	874	4	0.5%	879
REVENUE	-	-	0.0%	-	-	0.0%	-
FTE	47.00	(2.00)	(4.3%)	45.00	(2.00)	(4.3%)	45.00

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Office of Regional Development	-	1,343	1,343	-	-	1,343	1,343	-	-	-	-	-
DTHED Admin	-	1,345	1,345	7.89	-	1,308	1,308	7.89	(4)	-	4	-
Regional Fund Projects	-	811	811	-	-	1,111	1,111	-	-	-	-	-
DTHED Fiscal	-	924	924	7.00	-	893	893	7.00	-	-	-	-
Salt Lake Council of Governmnts	-	11	11	0.05	-	11	11	0.05	-	-	-	-
Regional Organizations	-	221	221	-	-	221	221	-	-	-	-	-
Economic Development	-	713	713	3.30	-	696	696	3.30	(130)	(101)	29	(1.00)
EPA Assessment Grants	327	328	1	0.25	327	327	-	0.25	(64)	(51)	13	-
TIF Admin Fees	102	102	-	-	102	102	-	-	27	27	-	-
EPA Revolving Loan Fund	20	20	0	0.08	20	20	-	0.08	(1,745)	(1,750)	(5)	-
EPA RLF-20-26	551	552	1	0.37	551	551	-	0.37	517	500	(17)	-
HCD Admin	113	1,563	1,450	8.00	113	1,533	1,420	8.00	(10)	(32)	(21)	-
SSBG	328	429	101	0.25	328	428	100	0.25	(310)	(247)	63	-
Lead Base Paint	1,512	1,683	172	3.70	1,512	1,672	160	3.70	281	212	(69)	-
Loan Servicing Program	-	42	42	-	-	42	42	-	(1,000)	(1,000)	-	-
CDBG	5,888	5,896	8	2.05	5,888	5,888	-	2.05	2,413	2,369	(44)	-
ESG	198	198	-	-	198	198	-	-	(96)	(96)	-	-
HOME	3,473	3,678	205	1.30	3,473	3,673	200	1.30	295	215	(80)	-
Home ARP	3,565	3,569	4	0.85	3,565	3,565	-	0.85	(923)	(1,000)	(76)	-
Green & Healthy Homes (Fed)	662	667	5	1.85	662	662	-	1.85	(1,279)	(1,237)	42	-
Rental Assist & Housing Stabil	-	-	-	-	-	-	-	-	(4,424)	(4,264)	161	(1.00)
Canyons Management Program	-	-	-	-	-	-	-	-	-	-	-	-
Regional Transport & Planning	289	825	536	5.06	289	807	518	5.06	-	(4)	(4)	-
Regional Solutions	15	28	13	-	15	28	13	-	-	-	-	-
Environmental Program	-	188	188	1.00	-	183	183	1.00	-	-	-	-
Environmental Grants	-	111	111	1.00	-	107	107	1.00	-	-	-	-
SUBTOTAL	17,042	25,250	8,208	44.00	17,042	25,369	8,327	44.00	(6,454)	(6,457)	(4)	(2.00)
ORD-ARPA	-	879	879	1.00	-	874	874	1.00	-	-	-	-
TOTAL REGIONAL DEVELOPMENT	17,042	26,128	9,086	45.00	17,042	26,244	9,202	45.00	(6,454)	(6,457)	(4)	(2.00)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)						
Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	[31-37948]	REDUCTION AMOUNT	Cut the WFRC Transportation and Land Use Connection (TLC) Grants	-	-	(300,000)
	Cut the WFRC Transportation and Land Use Connection (TLC) Grants.					(Yes)
1	[31-37090]	GRANT TRUE-UP	ORD Revenue True Up	-	(3,808)	(3,808)
	[Exp: -792,912; Rev: -789,104] Revenue/Grant True Up: This adjustment aligns projected revenue and expenditures across all ORD divisions to reflect updated forecasts and actual program activity for 2026. The adjustment includes modifications to various grant programs to account for operational changes, and revised revenue projections based on current program performance and funding availability. These routine adjustments ensure our budget accurately reflects anticipated grant activity and program delivery capacity across the department's five divisions, with the net impact resulting in a small balance returning to the General Fund.					(Yes)
2	[31-37529]	GRANT TRUE-UP	Fund 110 - Reduction in EPA Revenue and Expense	-	-	-
	[Exp: -1,301,000; Rev: -1,301,000] Request reflects a decrease in loan volume for the EPA Assessment Grant and Revolving Loan Fund Grants in 2026. This reduction will result in corresponding decreases to both revenue and expenditures, with no net impact to General Fund.					(Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
3	[31-37144] GRANT TRUE-UP CLOSEOUT - ERAP 2 Grant funds and expenses [Exp: -4,263,512; Rev: -4,263,512] Closeout of the Emergency Rental Assistance Program grant as the program is ending and no further revenue and expense budgets are required. As part of this request there will be the ending of a TL employee funded by the grant.	(1.00)	-	(1,859) (Yes) (1.00) FTE
4	[31-37134] REVENUE PROJECTION CHANGE REDUCTION - RDA TL FTE Grade [Exp: -100,000; Rev: -100,000] Magna Main and Magna Arbor Park, the two remaining active RDA projects, were transferred to Magna City on July 1, 2024. This adjustment reduces the time-limited position associated with administration of these projects.	(1.00)	-	(2,422) (Yes) (1.00) FTE
5	[31-37672] TECHNICAL ADJUSTMENT VW Settlement This request is to recognize the un-assignment of restricted funds to support year two of the three years approved from the VW financial settlement money to support the time-limited Environmental coordinator. The coordinator directly supports the creation and management of a cross-departmental sustainability working group being established following a 2023 assessment of sustainability initiatives. This position convenes stakeholders, documents progress, advances initiatives and tracks performance against established goals and objectives. Goal of this position within ORD's Sustainability Division is to generate an action plan and provide strategies for long term county resiliency and environmental stability.	-	(106,746)	(106,746) (Yes)
6	[31-37572] NEW REQUEST Pre-Apprenticeship Program 2026 The Pre-app Program will be assigning its underspend in 2025 of \$471,300 to be used in Fiscal Year 2026. This budget reflects a net reduction from the prior year's original allocation due to lower-than-anticipated expenditures in 2025. By carrying forward these underspent funds into 2026, the program will maintain continuity of services while ensuring responsible stewardship of allocated resources. This packet also adjusts base budget back to only recognize the roll forward of funds making this overall neutral for 2026.	-	-	- (Yes)
7	[32-37757] STRESS TEST REDUCTION Stress Test 2.5% - WFRC Previously excluded from the base budget and adopted on a yearly basis, this should now be incorporated into the base budget in accordance with changes broached in the 2025 budget adoption. Annual contribution to Wasatch Front Regional Council (WFRC) for the Transportation and Land Connection (TLC) grant program. WFRC contributes substantially through in-kind staff time. The program's other financial contributing partners are UTA and UDOT. The program awards approximately \$1.6M annually in technical assistance grants to local governments to plan for growth and to mitigate the negative impacts of it. The program will likely remain critical to support cities as they implement new Moderate Income Housing Plans, Station Area Plans, and as they revise General Plans to include water conservation action steps mandated in state code.	-	(177,766)	- (No)
8	[32-37759] STRESS TEST REDUCTION Stress Test - WFRC Previously excluded from the base budget and adopted on a yearly basis, this should now be incorporated into the base budget in accordance with changes broached in the 2025 budget adoption. Annual contribution to Wasatch Front Regional Council (WFRC) for the Transportation and Land Connection (TLC) grant program. WFRC contributes substantially through in-kind staff time. The program's other financial contributing partners are UTA and UDOT. The program awards approximately \$1.6M annually in technical assistance grants to local governments to plan for growth and to mitigate the negative impacts of it. The program will likely remain critical to support cities as they implement new Moderate Income Housing Plans, Station Area Plans, and as they revise General Plans to include water conservation action steps mandated in state code.	-	(122,234)	- (No)
9	[32-37819] STRESS TEST REDUCTION Stress Test - Kem Garner Previously excluded from the base budget and adopted on a yearly basis, this should now be incorporated into the base budget in accordance with changes broached in the 2025 budget adoption. County identified as Partner in the Community, Legacy Level includes recognition in KGPI collateral; ex-officio plane on KGPT Advisory Board, Blog feature, VIP seating to KGPI events, advance notice of research/products relevant to SLCo, and enables the involvement of senior members of KGPI staff to collaborate with the county's budget team to prepare semi-annual economic forecasts.	-	(55,530)	- (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		(2.00)	(110,554)	(414,835)
TOTAL BASE BUDGET ADJUSTMENTS:		-	-	-
TOTAL STRESS TEST REDUCTIONS:		-	(355,530)	-

Funds Included			Organizations Included						
110 - General Fund			10258800 - ORD-ARPA 10250000 - Office of Regional Development						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	9,086	(119)	9,202	9,206	(4)	15,786	(6,700)	17,306	(8,220)
REVENUE	17,149	(6,347)	17,149	23,496	(6,347)	29,775	(12,627)	9,380	7,769
NON-OPERATING REVENUE	107	107	107	-	107	6,655	(6,549)	75	32
TAX INCREMENT	-	-	-	-	-	-	-	75	(75)
401035 Tax Increment Revenue	-	-	-	-	-	-	-	75	(75)
PRIOR YEAR FUND BALANCE	107	107	107	-	107	6,655	(6,549)	-	107
499998 FundBal Restrict/Commit/Assign	107	107	107	-	107	6,655	(6,549)	-	107
OPERATING REVENUE	17,042	(6,454)	17,042	23,496	(6,454)	23,120	(6,078)	9,305	7,737
OPERATING GRANTS & CONTRIBUTIO	13,779	(5,986)	13,779	19,765	(5,986)	19,286	(5,507)	8,753	5,026
411000 State Government Grants	-	-	-	-	-	-	-	377	(377)
412000 Local Gov't/Private Grants	-	-	-	-	-	-	-	17	(17)
415000 Federal Government Grants	13,677	(6,013)	13,677	19,690	(6,013)	19,211	(5,534)	8,359	5,318
417005 Oprtg Contributions-Restricted	102	27	102	75	27	75	27	-	102
CHARGES FOR SERVICES	15	(100)	15	115	(100)	215	(200)	190	(175)
421370 Miscellaneous Revenue	15	-	15	15	-	115	(100)	87	(72)
423000 Local Government Contracts	-	-	-	-	-	-	-	1	(1)
423400 Interlocal Agreement Revenue	-	(100)	-	100	(100)	100	(100)	100	(100)
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	2	(2)
INTER/INTRA FUND REVENUES	3,248	(368)	3,248	3,616	(368)	3,619	(371)	363	2,885
431115 Interfund Revenue-Redevelopmen	-	-	-	-	-	-	-	165	(165)
431160 Interfund Revenue	3,183	(368)	3,183	3,551	(368)	3,554	(371)	198	2,985
433100 Intrafund Revenue	65	-	65	65	-	65	-	-	65
EXPENSE	26,128	(6,573)	26,244	32,701	(6,457)	38,906	(12,778)	26,612	(483)
OPERATING EXPENSE	26,128	(6,573)	26,244	32,701	(6,457)	38,906	(12,778)	26,612	(483)
EMPLOYEE COMPENSATION	5,855	(35)	5,671	5,890	(219)	5,940	(85)	5,258	597
601005 Elected And Exempt Salary	920	23	897	897	-	1,016	(97)	870	50
601020 Lump Sum Vacation Pay	-	-	-	-	-	-	-	66	(66)
601025 Lump Sum Sick Pay	-	-	-	-	-	-	-	0	(0)
601030 Permanent And Provisional	1,718	49	1,669	1,669	-	1,601	117	1,409	309
601040 Time Limited Employee	1,291	(134)	1,253	1,425	(171)	1,411	(119)	1,244	47
601050 Temporary, Seasonal, Emergency	153	33	153	120	33	112	41	104	49
601065 Overtime	-	-	-	-	-	-	-	5	(5)
603005 Social Security Taxes	303	(3)	295	307	(12)	313	(9)	273	30
603006 FICA- Temporary Employee	4	(7)	4	11	(7)	11	(7)	-	4
603025 Retirement Or Pension Contrib	479	15	442	464	(22)	508	(28)	449	31
603040 Ltd Contributions	16	(0)	16	17	(1)	16	(0)	14	2
603045 Supplemental Retirement (401K)	96	(53)	93	149	(56)	109	(12)	105	(9)
603050 Health Insurance Premiums	827	46	802	781	21	793	34	656	171
603055 Employee Serv Res Fund Charges	43	(5)	43	48	(5)	48	(5)	58	(15)
603056 OPEB- Current Year	4	1	4	3	1	3	1	5	(0)
MATERIALS AND SUPPLIES	2,768	(590)	3,068	3,357	(290)	3,425	(658)	4,366	(1,598)
607030 Maintenance - Other	-	-	-	-	-	-	-	200	(200)
607040 Facilities Management Charges	-	-	-	-	-	11	(11)	57	(57)
611005 Subscriptions & Memberships	195	(2)	195	196	(2)	190	4	116	79
611010 Physical Materials-Books	2	-	2	2	-	2	-	1	1
611015 Education & Training Serv/Supp	131	(4)	131	135	(4)	117	15	43	88
611026 Digital Materials-Audio/Visual	6	-	6	6	-	6	-	6	-
611030 Art And Photographic Supplies	1	-	1	1	-	1	-	-	1
613005 Printing Charges	6	(2)	6	8	(2)	9	(2)	8	(2)
613010 Public Notices	3	(2)	3	5	(2)	5	(2)	3	1
613020 Development Advertising	54	-	54	54	-	48	6	17	37
615005 Office Supplies	14	(3)	14	17	(3)	14	(0)	11	3
615015 Computer Supplies	1	-	1	1	-	1	-	-	1

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
615016 Computer Software Subscription	100	(11)	100	111	(11)	82	18	33	67
615020 Computer Software <\$5,000	2	2	2	-	2	-	2	-	2
615025 Computers & Components <\$5000	50	4	50	46	4	52	(2)	77	(27)
615030 Communication Equip-Noncapital	1	-	1	1	-	1	-	-	1
615035 Small Equipment (Non-Computer)	4	-	4	4	-	4	-	3	1
615040 Postage	2	(0)	2	2	(0)	3	(1)	1	1
615050 Meals & Refreshments	29	-	29	29	-	30	(1)	22	6
617005 Maintenance - Office Equip	1	-	1	1	-	1	-	4	(4)
617015 Maintenance - Software	-	-	-	-	-	-	-	6	(6)
619015 Mileage Allowance	16	(7)	16	22	(7)	17	(1)	6	10
619025 Travel & Transprtatr-Employees	69	(1)	69	71	(1)	57	12	48	22
619035 Vehicle Rental Charges	-	-	-	-	-	1	(1)	-	-
621020 Telephone	14	(4)	14	18	(4)	19	(5)	18	(4)
621025 Mobile Telephone	12	(4)	12	16	(4)	17	(4)	15	(2)
623005 Non-Cap Improv Othr Than Build	-	-	-	-	-	-	-	1,830	(1,830)
633010 Rent - Buildings	161	-	161	161	-	114	47	115	46
633025 Miscellaneous Rental Charges	1	-	1	1	-	1	-	-	1
639010 Consultants Fees	42	-	42	42	-	42	-	72	(30)
639020 Laboratory Fees	2	-	2	2	-	2	-	-	2
639025 Other Professional Fees	361	27	361	334	27	508	(147)	274	87
639035 Contract Management Fee	460	160	460	300	160	100	360	112	348
639036 Other Misc Contract Fees	783	(444)	783	1,227	(444)	1,427	(644)	771	12
639050 Client Support Services	25	-	25	25	-	25	-	-	25
639055 Interlocal Agreements	221	(300)	521	521	-	521	(300)	498	(277)
OTHER OPERATING EXPENSE 2	16,794	(5,944)	16,794	22,738	(5,944)	28,821	(12,026)	16,845	(51)
657010 Notary,Surety &Fidelity Bonds	0	-	0	0	-	0	-	-	0
663010 Council Overhead Cost	40	-	40	40	-	40	-	29	11
663015 Mayor Overhead Cost	7	-	7	7	-	7	-	6	0
663025 Auditor Overhead Cost	29	-	29	29	-	29	-	22	8
663030 District Attorney Overhead Cos	728	-	728	728	-	728	-	937	(209)
663035 Real Estate Overhead Cost	-	-	-	-	-	-	-	2	(2)
663040 Info Services Overhead Cost	164	-	164	164	-	164	-	257	(92)
663045 Purchasing Overhead Cost	69	-	69	69	-	69	-	169	(100)
663050 Human Resources Overhead Cost	76	-	76	76	-	76	-	135	(58)
663055 Gov'T Immunity Overhead Cost	5	-	5	5	-	5	-	6	(1)
663060 Records Managmnt Overhead Cost	1	-	1	1	-	1	-	33	(32)
663070 Mayor Finance Overhead Cost	65	-	65	65	-	65	-	57	8
665020 Social Services Block Grant	299	(245)	299	544	(245)	544	(245)	150	149
665055 Homeless Prevnt & Rapid Rehous	-	(100)	-	100	(100)	100	(100)	-	-
665075 Home Pass Thru Grant Contracts	6,685	(801)	6,685	7,486	(801)	7,486	(801)	122	6,563
665085 Pass Thru Grant Contracts	448	(5,817)	448	6,265	(5,817)	12,347	(11,899)	12,921	(12,473)
665095 Comm Dev Pass Thru Grant Contr	5,612	2,357	5,612	3,255	2,357	3,255	2,357	1,083	4,530
665115 Cd Pass Thru Lead Based Paint	1,000	55	1,000	945	55	945	55	66	934
665120 Cd Pass Thru Esg	198	(93)	198	291	(93)	291	(93)	73	125
665140 EPA Brownfields RLF	517	(1,250)	517	1,767	(1,250)	1,767	(1,250)	-	517
665160 EPA Assessment Grant	300	(51)	300	351	(51)	351	(51)	209	91
667005 Contributions	550	-	550	550	-	550	-	560	(10)
667055 Miscellaneous Accrued Expenses	-	-	-	-	-	-	-	9	(9)
667085 Outreach and Language Equity	-	-	-	-	-	-	-	0	(0)
INTERGOVERNMENTAL CHARGE	711	(4)	711	715	(4)	720	(9)	143	568
693010 Intrafund Charges	-	-	-	-	-	5	(5)	65	(65)
693020 Interfund Charges	711	(4)	711	715	(4)	715	(4)	78	634

CORE MISSION

The Office of Regional Development works in a coordinated manner to address issues of regional significance in Planning and Transportation, Housing, Economic Development and Environmental Sustainability. With these areas consolidated into a single service line, Salt Lake County is well-positioned to strategically drive regional solutions to current and future challenges in order to ensure a high quality of life for Salt Lake County residents.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Increase the supply of housing for low to moderate income residents of Salt Lake County [Transformational Initiatives]				
• HTF Number of households assisted	89	1,200	387	1,200

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	37,794	1,456 3.9%	39,250	1,456 3.9%	39,250
REVENUE	1,923	(1,118) (58.1%)	805	(1,118) (58.1%)	805
COUNTY FUNDING	35,870	2,574 7.2%	38,445	2,574 7.2%	38,445
FTE	-	-	-	-	-

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Housing Programs	-	2,536	2,536	-	-	2,536	2,536	-	-	2,390	2,390	-
Revolving Loan Programs	-	151	151	-	-	151	151	-	-	-	-	-
Wayne Brown Loan Fund	-	-	-	-	-	-	-	-	-	-	-	-
Utah Micro Loan Fund	-	-	-	-	-	-	-	-	-	-	-	-
108 Revolving Load Fund	-	32	32	-	-	32	32	-	-	32	32	-
CDBG Housing Rehab Loan Fund	-	1,014	1,014	-	-	1,014	1,014	-	-	284	284	-
Home Program Loan Fund	73	1,400	1,328	-	73	1,400	1,328	-	-	-	-	-
RDA & Other Prop Tax Passthru	-	33,617	33,617	-	-	33,617	33,617	-	-	-	-	-
EPA Brownfield Revolving Loans	732	500	(232)	-	732	500	(232)	-	(1,118)	(1,250)	(132)	-
SUBTOTAL	805	39,250	38,445	-	805	39,250	38,445	-	(1,118)	1,456	2,574	-
TOTAL ECON DEVELOP, COMMNTY RESRCS & HOUSING PROGR	805	39,250	38,445	-	805	39,250	38,445	-	(1,118)	1,456	2,574	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)					Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	2	3	4	5				
1	[31-37450]	GRANT TRUE-UP	Fund 125 True Up - 1027 HCD RLF		General Fund Neutral: This budget adjustment is a standard annual process we use to set up our budget to properly utilize program income collected from our federal CDBG (Community Development Block Grant) and HOME grant programs. The adjustment organizes existing fund balance in Fund 125 so we can spend the program income we've earned from these grants in accordance with strict federal compliance requirements and timeliness rules.	-	316,085	316,085 (Yes)
2	[31-37452]	GRANT TRUE-UP	Fund 320 True Up		General Fund Neutral: This budget adjustment organizes existing fund balance and prior year allocations from Bluffdale to execute our approved housing plan under Interlocal Agreement Resolution No. 6142. The adjustment aligns Fund 320 expenses with planned ADU initiatives using dedicated Bluffdale resources, funds the critical housing trust fund manager salary allocation needed to administer these programs FUTURE YEARS ADJUSTMENT: -2,400,000	-	2,389,934	2,389,934 (Yes)
3	[31-37573]	GRANT TRUE-UP	Fund 125 True Up - 1029 EPA RLF		[Exp: -1,250,000; Rev: -1,118,148] General Fund Neutral: Adjustment aligns projected revenue and expenditures for the EPA Revolving Loan Fund. Loan activity in 2026 is anticipated to be lower; however, program income is expected to increase as repayments from previously issued loans are realized. Due to the extensive requirements of the EPA program, identifying eligible projects often requires additional time, resulting in reduced expenditure needs in the near term. Loans issued during the current year are projected to generate increased program income in 2026.	-	(131,852)	(131,852) (Yes)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):						-	2,574,167	2,574,167
TOTAL BASE BUDGET ADJUSTMENTS:						-	-	-
TOTAL STRESS TEST REDUCTIONS:						-	-	-

REVENUE AND EXPENDITURE DETAIL

Econ Develop, Commnty Resrcs & Housing Progr

Funds Included			Organizations Included						
320 - Housing Programs Fund 125 - Econ Dev & Community Resources			10290000 - EPA Brownfield Revolving Loans 10280000 - RDA Property Tax 10270000 - Revolving Loan Programs 10260000 - Housing Programs						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	38,445	2,574	38,445	35,870	2,574	35,873	2,571	28,936	9,509
REVENUE	34,704	(1,118)	34,704	35,822	(1,118)	39,033	(4,329)	33,592	1,111
NON-OPERATING REVENUE	33,899	-	33,899	33,899	-	33,899	-	30,628	3,270
PROPERTY TAXES	33,616	-	33,616	33,616	-	33,616	-	30,132	3,484
401022 Property Tax-RDA- Pass Thru	33,616	-	33,616	33,616	-	33,616	-	30,132	3,484
TAX INCREMENT	-	-	-	-	-	-	-	13	(13)
401035 Tax Increment Revenue	-	-	-	-	-	-	-	13	(13)
INVESTMENT EARNINGS	283	-	283	283	-	283	-	483	(200)
429005 Interest - Time Deposits	5	-	5	5	-	5	-	435	(430)
429025 Interest-Restricted	178	-	178	178	-	178	-	48	129
429035 Loan Loss Reserve Revenue	100	-	100	100	-	100	-	-	100
OPERATING REVENUE	805	(1,118)	805	1,923	(1,118)	5,134	(4,329)	2,964	(2,159)
OPERATING GRANTS & CONTRIBUTIO	805	(1,118)	805	1,923	(1,118)	1,923	(1,118)	333	472
415000 Federal Government Grants	500	(1,351)	500	1,851	(1,351)	1,851	(1,351)	326	174
415003 Federal Program Income	305	232	305	73	232	73	232	7	298
CHARGES FOR SERVICES	-	-	-	-	-	2,500	(2,500)	2,606	(2,606)
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	26	(26)
423000 Local Government Contracts	-	-	-	-	-	2,500	(2,500)	2,580	(2,580)
INTER/INTRA FUND REVENUES	-	-	-	-	-	711	(711)	25	(25)
431035 Interfund Revenue-Comm Dev	-	-	-	-	-	711	(711)	25	(25)
EXPENSE	39,250	1,456	39,250	37,794	1,456	41,008	(1,758)	31,900	7,350
OPERATING EXPENSE	39,250	1,456	39,250	37,794	1,456	41,008	(1,758)	31,900	7,350
MATERIALS AND SUPPLIES	-	-	-	-	-	-	-	21	(21)
639025 Other Professional Fees	-	-	-	-	-	-	-	21	(21)
OTHER OPERATING EXPENSE 2	2,424	650	2,424	1,774	650	4,735	(2,311)	1,737	688
663010 Council Overhead Cost	0	-	0	0	-	0	-	0	(0)
663015 Mayor Overhead Cost	0	-	0	0	-	0	-	0	(0)
663025 Auditor Overhead Cost	0	-	0	0	-	0	-	0	(0)
663030 District Attorney Overhead Cos	23	-	23	23	-	23	-	-	23
663035 Real Estate Overhead Cost	-	-	-	-	-	-	-	75	(75)
663040 Info Services Overhead Cost	0	-	0	0	-	0	-	0	(0)
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	1	(0)
663070 Mayor Finance Overhead Cost	0	-	0	0	-	0	-	1	(0)
664005 Other Pass Thru Expense	2,400	2,400	2,400	-	2,400	2,961	(561)	-	2,400
665040 Hud Cdbg Econ Dev Revolvi Loan	-	-	-	-	-	-	-	61	(61)
665075 Home Pass Thru Grant Contracts	-	-	-	-	-	-	-	1,349	(1,349)
665140 EPA Brownfields RLF	-	(1,750)	-	1,750	(1,750)	1,750	(1,750)	250	(250)
PASS THROUGH TAXES/FEEs	33,616	-	33,616	33,616	-	33,616	-	30,132	3,484
666300 RDA-Bluffdale	2,660	-	2,660	2,660	-	2,660	-	1,993	667
666301 RDA-Cottonwood Heights	60	-	60	60	-	60	-	94	(33)
666302 RDA- Draper City	1,817	-	1,817	1,817	-	1,817	-	1,808	9
666303 RDA-Herriman	1,255	-	1,255	1,255	-	1,255	-	1,380	(125)
666304 RDA-Holladay	201	-	201	201	-	201	-	232	(30)
666305 RDA-Midvale City	1,776	-	1,776	1,776	-	1,776	-	1,903	(127)
666306 RDA-Murray	878	-	878	878	-	878	-	516	363
666307 RDA- Riverton	302	-	302	302	-	302	-	558	(256)
666308 RDA-Salt Lake City	8,126	-	8,126	8,126	-	8,126	-	6,952	1,173
666309 RDA-Sandy City	1,950	-	1,950	1,950	-	1,950	-	1,564	386
666310 RDA-South Jordan City	2,780	-	2,780	2,780	-	2,780	-	2,121	659
666311 RDA-South Salt Lake	371	-	371	371	-	371	-	608	(236)
666312 RDA-Taylorsville City	367	-	367	367	-	367	-	423	(56)
666313 RDA-West Jordan City	1,091	-	1,091	1,091	-	1,091	-	558	533

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
666314 RDA-West Valley City	3,021	-	3,021	3,021	-	3,021	-	3,600	(579)
666316 RDA-Millcreek	267	-	267	267	-	267	-	555	(288)
666317 Tax Increment- Inland Port	1,091	-	1,091	1,091	-	1,091	-	5,033	(3,943)
666318 Convention Hotel Incr Pass Thr	-	-	-	-	-	-	-	235	(235)
666399 RDA Contingency	5,603	-	5,603	5,603	-	5,603	-	-	5,603
INTERGOVERNMENTAL CHARGE	3,209	806	3,209	2,403	806	2,656	553	10	3,200
693020 Interfund Charges	3,209	806	3,209	2,403	806	2,656	553	10	3,200

CORE MISSION

Collaborate with jurisdictions, UTA, UDOT, and WFRC to help Salt Lake County residents access opportunities, housing, and employment within a reasonable amount of time.

OUTCOMES AND INDICATORS

2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	670	(22) (3.3%)	648	(22) (3.3%)	648
REVENUE	23,582	- 0.0%	23,582	780 3.3%	24,362
COUNTY FUNDING	(22,913)	(22) 0.1%	(22,935)	(802) 3.5%	(23,715)
ARPA AND OTHER SEPARATELY REPORTED ORGS					
EXPENDITURES	456,625	38 0.0%	456,663	11,413 2.5%	468,038
REVENUE	9,864	92 0.9%	9,956	92 0.9%	9,956
CAPITAL PROJECT & OTHER RELATED ORGS					
COUNTY FUNDING	-	30,768 0.0%	30,768	30,768 0.0%	30,768
FTE	-	-	-	-	-

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Transportation Preservatn Proj	2,226	-	(2,226)	-	2,226	-	(2,226)	-	-	-	-	-
Corridor Preservation HB244	2,060	525	(1,535)	-	2,060	525	(1,535)	-	-	-	-	-
Regional Transportatn Choices	20,050	123	(19,928)	-	19,270	123	(19,148)	-	-	(22)	(22)	-
USDA Natnl Forest Collection	27	-	(27)	-	27	-	(27)	-	-	-	-	-
SUBTOTAL	24,362	648	(23,715)	-	23,582	648	(22,935)	-	-	(22)	(22)	-
Transportation Preservation	2,930	10	(2,920)	-	2,930	10	(2,920)	-	6	(6)	(12)	-
Transportation Pass Thru	-	467,110	467,110	-	-	455,736	455,736	-	-	-	-	-
Corridor Preservation	3,090	123	(2,967)	-	3,090	123	(2,967)	-	-	44	44	-
Corridor Preservation Cap Proj	-	7,676	7,676	-	-	7,676	7,676	-	-	7,676	7,676	-
HB420 2015 Transportation Prgm	-	795	795	-	-	795	795	-	-	-	-	-
State GO Bond Pass-Thru	-	-	-	-	-	-	-	-	-	-	-	-
SB128 Parking Structures	-	-	-	-	-	-	-	-	-	-	-	-
UDOT SIB Loan	3,935	-	(3,935)	-	3,935	-	(3,935)	-	86	-	(86)	-
2219 Transportation CapProject	-	23,092	23,092	-	-	23,092	23,092	-	-	23,092	23,092	-
TOTAL TRANSPORTATION	34,318	499,454	465,135	-	33,538	488,079	454,541	-	92	30,784	30,692	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	[31-37377]	TECHNICAL DEBT SERVICE ADJUSTMENT	Transportation Preservation Fee Debt Service [Exp: 750; Rev: 16,150] To update the 2026 amounts for the 2017 ETR Excise Tax Rd bond payments.	-	(15,400)	(15,400) (Yes)
0	[33-37900]	REVENUE PROJECTION CHANGE	Sales Taxes Projections and Related Updates	-	-	(6,324,104) (Yes)
0	[33-37951]	REVENUE PROJECTION CHANGE	Interest - Time Deposits Projection Adjustments Update interest revenue in key funds.	-	3,771,000	3,771,000 (Yes)
1	[31-37508]	TECHNICAL DEBT SERVICE ADJUSTMENT	2026 - 2018 SIB Loan Adjustment [Exp: 85,971; Rev: 85,971] To adjust the 2026 debt service amounts for the 2018 SIB Loan adjustment	-	-	- (Yes)
2	[31-37800]	NEW REQUEST	Fund 130 - Adjust Support for RPT Team - Corridor Pres Adjust the funding from Fund 130 that funds a portion of the ORD Transportation team, increasing the support that comes from Corridor Preservation and reducing the support that comes from 4th Quarter.	-	43,991	43,991 (Yes)
3	[31-37802]	NEW REQUEST	Fund 130 - Adjust Support for RPT Team - 4th Qtr Adjust the support from Fund 130 for the ORD Regional Planning and Transportation team that supports Fund 130, increasing support from Corridor Preservation and reducing support from 4th Quarter.	-	(22,361)	(22,361) (Yes)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):				-	3,777,230	(19,667,674)
TOTAL BASE BUDGET ADJUSTMENTS:				-	-	-
TOTAL STRESS TEST REDUCTIONS:				-	-	-

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

Request ID and Description (detail rows exclude projects that are strictly re-budgets)				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
[47-37711]	CAPITAL PROJECT	COP_BLF_14600S - Bluffdale - 14600 South Widening	Corridor Preservation Project recommended by the Salt Lake County Council of Governments.	-	219,700	219,700 (Yes)

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

Request ID and Description (detail rows exclude projects that are strictly re-budgets)			FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
[47-37712]	CAPITAL PROJECT	COP_DRP_LONEPK - Draper - Lone Peak Pkwy Widening and Bike Lane	-	853,000	853,000
Corridor Preservation Project recommended by the Salt Lake County Council of Governments					(Yes)
[47-37713]	CAPITAL PROJECT	COP_HRM_12600BK - Herriman - 12600 S Widening and Bike Lane	-	2,640,000	2,640,000
Corridor Preservation Project recommended by the Salt Lake County Council of Governments					(Yes)
[47-37714]	CAPITAL PROJECT	COP_WVC_5900W - West Valley City - 5900 W New Connection	-	693,500	693,500
Corridor Preservation Project recommended by the Salt Lake County Council of Governments					(Yes)
[47-37820]	CAPITAL PROJECT	RTC_PAR_TRLMT26 - 2026 Parks Annual Maintenance	-	1,927,000	1,927,000
2026 4th Quarter Project for Parks and Rec					(Yes)
[47-37821]	CAPITAL PROJECT	RTCPART18UCTR1D - UT/SL Canal Trail - Phase 7 - Construction	-	750,000	750,000
2026 4th Quarter Parks Project					(Yes)
[47-37822]	CAPITAL PROJECT	RTCPARDECKLAKE -Decker Lake Park - Pave Perimeter Trail - Construction	-	300,000	300,000
2026 4th Quarter Parks Project					(Yes)
[47-37824]	CAPITAL PROJECT	RTCPARHUNTPKTRL - Hunter Park Connection Trail	-	400,000	400,000
2026 4th Quarter Parks Project					(Yes)
[47-37825]	CAPITAL PROJECT	RTCPART18UCTR1E - Utah & SL Canal Trail Retore	-	250,000	250,000
2026 4th Quarter Parks Project					(Yes)
[47-37826]	CAPITAL PROJECT	RTCPAR26MNTJRT - 2026 Trail Main Jordan River Trail	-	500,000	500,000
2026 4th Quarter Parks Project					(Yes)
[47-37828]	CAPITAL PROJECT	RTCPAR26MNTBCRP - BCRP ped/bike study	-	25,000	25,000
4th Quarter Parks Project					(Yes)
[47-37829]	CAPITAL PROJECT	RTCPAR26MNTUSLT - 2026 Utah & SL Canal Maint	-	1,200,000	1,200,000
2026 4th Quarter Parks Project					(Yes)
TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	9,758,200	9,758,200
TOTAL PROJECT REBUDGETS:			-	21,010,016	21,010,016
TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	30,768,216	30,768,216

Funds Included	Organizations Included
130 - Transportation Preservation	10380000 - 2219 Transportation Projects 10370000 - SB128 Parking Structures 10360000 - State GO Bond Pass-Thru 10340000 - County 1st Class Highway CW 10330000 - Corridor Preservation 10320000 - Transportation Pass Thru 10310000 - Transportation Preservatn Proj 10300000 - Transportation Preservation

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	434,367	10,518	423,773	423,849	(76)	426,771	7,596	374,489	59,879
REVENUE	509,482	14,030	491,784	495,453	(3,669)	495,453	14,030	426,774	82,708
NON-OPERATING REVENUE	475,164	13,158	458,246	462,007	(3,761)	462,007	13,158	391,674	83,490
MASS TRANSIT AND HIGHWAY TAX	472,654	16,919	455,736	455,736	-	455,736	16,919	387,278	85,376
406005 Mass Transit Tax-Pass Thru	472,654	16,919	455,736	455,736	-	455,736	16,919	387,278	85,376
INVESTMENT EARNINGS	2,510	(3,761)	2,510	6,271	(3,761)	6,271	(3,761)	4,396	(1,886)
429005 Interest - Time Deposits	2,500	(3,771)	2,500	6,271	(3,771)	6,271	(3,771)	4,386	(1,886)
429015 Interest-Miscellaneous	10	10	10	0	10	0	10	10	(0)
OPERATING REVENUE	34,318	872	33,538	33,446	92	33,446	872	35,100	(782)
TRANSPORTATION PRESERVATION FE	34,292	872	33,512	33,419	92	33,419	872	33,181	1,110
404005 Transportation Preservation Fe	5,156	6	5,156	5,150	6	5,150	6	5,283	(127)
404015 Corridor Preservation Fee Revn	5,150	0	5,150	5,150	-	5,150	0	5,283	(133)
404025 2219 Transportation Sales Tax	20,050	780	19,270	19,270	-	19,270	780	18,833	1,217
404030 SB128 Parking Structures	3,935	86	3,935	3,849	86	3,849	86	3,782	153
OPERATING GRANTS & CONTRIBUTIO	27	-	27	27	-	27	-	1,392	(1,365)
412000 Local Gov't/Private Grants	-	-	-	-	-	-	-	1,366	(1,366)
415000 Federal Government Grants	27	-	27	27	-	27	-	26	1
INTER/INTRA FUND REVENUES	-	-	-	-	-	-	-	527	(527)
433100 Intrafund Revenue	-	-	-	-	-	-	-	527	(527)
EXPENSE	488,202	25,117	476,827	463,085	13,742	516,007	(27,805)	415,294	72,907
OPERATING EXPENSE	468,685	11,391	457,311	457,295	16	460,217	8,469	409,589	59,096
MATERIALS AND SUPPLIES	10	(5)	10	15	(5)	15	(5)	5	5
639025 Other Professional Fees	10	(5)	10	15	(5)	15	(5)	5	5
OTHER OPERATING EXPENSE 2	1,320	-	1,320	1,320	-	964	356	21,779	(20,458)
665135 Corridor Preservation Projects	-	-	-	-	-	-	-	7,048	(7,048)
665136 HB 420 Projects	795	-	795	795	-	439	356	867	(71)
665139 2219 Transportation Projects	525	-	525	525	-	525	-	3,864	(3,339)
667055 Miscellaneous Accrued Expenses	-	-	-	-	-	-	-	10,000	(10,000)
OTHER NONOPERATING EXPENSE	-	(1)	-	1	(1)	1	(1)	-	-
661010 Interest Expense	-	(1)	-	1	(1)	1	(1)	-	-
PASS THROUGH TAXES/FEES	467,110	11,375	455,736	455,736	-	455,736	11,375	387,278	79,832
666010 UTA Mass Transit	119,912	4,292	115,620	115,620	-	115,620	4,292	118,941	972
666015 UTA Additional Mass Transit	77,080	-	77,080	77,080	-	77,080	-	78,330	(1,250)
666020 UDOT Additional Mass Transit	19,985	715	19,270	19,270	-	19,270	715	18,910	1,075
666025 UTA County Option Transit	72,263	-	72,263	72,263	-	72,263	-	74,874	(2,612)
666030 UDOT County Option Transit	24,982	894	24,088	24,088	-	24,088	894	23,947	1,035
666035 Local Option Transp- Cities	49,963	1,788	48,175	48,175	-	48,175	1,788	34,621	15,343
666040 Local Option Transp- UTA	59,956	2,146	57,810	57,810	-	57,810	2,146	37,656	22,300
666099 Lost Trans Contingency	42,969	1,538	41,431	41,431	-	41,431	1,538	-	42,969
INTERGOVERNMENTAL CHARGE	245	22	245	224	22	3,502	(3,257)	527	(282)
693010 Intrafund Charges	-	-	-	-	-	356	(356)	527	(527)
693020 Interfund Charges	245	100	245	145	100	145	100	-	245
695005 Council Discretionary Expen	-	(79)	-	79	(79)	3,001	(3,001)	-	-
NON-OPERATING EXPENSE	5,882	92	5,882	5,790	92	5,790	92	5,705	177
LONG TERM DEBT	5,882	92	5,882	5,790	92	5,790	92	5,705	177
685004 2018 SIB Loan- Principal	2,700	162	2,700	2,538	162	2,538	162	2,384	316
685145 2017 ETR Excis Tax Rd Bond-Pri	2,080	105	2,080	1,975	105	1,975	105	1,880	200
687004 2018 SIB Loan- Interest	252	(76)	252	327	(76)	327	(76)	398	(147)
687145 2017 ETR Excis Tax Rd Bond-Int	850	(99)	850	949	(99)	949	(99)	1,043	(193)
TRANSFERS OUT AND OTHER FINANCING US	13,634	13,634	13,634	-	13,634	50,000	(36,366)	-	13,634

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
OFU TRANSFERS OUT	13,634	13,634	13,634	-	13,634	50,000	(36,366)	-	13,634
770010 OFU Transfers Out	13,634	13,634	13,634	-	13,634	50,000	(36,366)	-	13,634

REVENUE AND EXPENDITURE DETAIL

Transportation

Funds Included			Organizations Included						
130 - Transportation Preservation			10389900 - 2219 Transportation Cap Projects 10339900 - Corridor Preservation Cap Proj						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	30,768	30,768	30,768	-	30,768	24,607	6,162	40,775	(10,007)
REVENUE	-	-	-	-	-	2,448	(2,448)	-	-
OPERATING REVENUE	-	-	-	-	-	2,448	(2,448)	-	-
OPERATING GRANTS & CONTRIBUTIO	-	-	-	-	-	1,250	(1,250)	-	-
411000 - State Government Grants	-	-	-	-	-	1,250	(1,250)	-	-
CHARGES FOR SERVICES	-	-	-	-	-	842	(842)	-	-
421370 - Miscellaneous Revenue	-	-	-	-	-	842	(842)	-	-
INTER/INTRA FUND REVENUES	-	-	-	-	-	356	(356)	-	-
433100 - Intrafund Revenue	-	-	-	-	-	356	(356)	-	-
EXPENSE	30,768	30,768	30,768	-	30,768	27,055	3,713	40,775	(10,007)
OPERATING EXPENSE	30,768	30,768	30,768	-	30,768	27,055	3,713	40,775	(10,007)
OTHER OPERATING EXPENSE 2	13,304	13,304	13,304	-	13,304	13,943	(639)	36,061	(22,757)
665135 - Corridor Preservation Projects	7,676	7,676	7,676	-	7,676	6,016	1,660	-	7,676
665139 - 2219 Transportation Projects	5,628	5,628	5,628	-	5,628	7,927	(2,299)	36,061	(30,433)
INTERGOVERNMENTAL CHARGE	17,464	17,464	17,464	-	17,464	13,112	4,352	4,714	12,750
693020 - Interfund Charges	17,464	17,464	17,464	-	17,464	13,112	4,352	4,714	12,750

CORE MISSION

Redevelop underutilized residential and commercial areas in the metro townships and unincorporated Salt Lake County to enhance residents' quality of life and to provide jobs and needed services that expand the tax base for county residents.

OUTCOMES AND INDICATORS

2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	1,035	(908) (87.7%)	127	(908) (87.7%)	127
REVENUE	-	- 0.0%	-	- 0.0%	-
COUNTY FUNDING	1,035	(908) (87.7%)	127	(908) (87.7%)	127
FTE	-	-	-	-	-

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Redevelopment Agency of SL Co	-	52	52	-	-	52	52	-	-	-	-	-
Administration	-	75	75	-	-	75	75	-	-	45	45	-
Magna Main Street	-	-	-	-	-	-	-	-	-	(562)	(562)	-
Magna Arbor Park	-	-	-	-	-	-	-	-	-	(391)	(391)	-
SUBTOTAL	-	127	127	-	-	127	127	-	-	(908)	(908)	-
TOTAL REDEVELOPMENT AGENCY OF SLCO	-	127	127	-	-	127	127	-	-	(908)	(908)	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)							
1	Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
	[31-37511]	NEW REQUEST	SLCO RDA - Reductions due to Transfer of Projects to Magna City		-	(68,445)	(68,445)
	[Exp: -907,760; Rev: -839,315] Magna Main and Magna Arbor Park, the two remaining active RDA projects, were transferred to Magna City on July 1, 2024. This adjustment reduces both tax revenue and expenditures associated with these project areas.						(Yes)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):				-	(68,445)	(68,445)
	TOTAL BASE BUDGET ADJUSTMENTS:				-	-	-
TOTAL STRESS TEST REDUCTIONS:				-	-	-	

REVENUE AND EXPENDITURE DETAIL

Redevelopment Agency of SLCo

Funds Included			Organizations Included						
350 - Redevelopment Agency Of SL Co			10160000 - Redevelopment Agency of SL Co						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	127	(908)	127	1,035	(908)	2,677	(2,550)	1,026	(899)
REVENUE	12	(839)	12	851	(839)	27	(15)	955	(943)
NON-OPERATING REVENUE	12	(839)	12	851	(839)	27	(15)	955	(943)
TAX INCREMENT	-	(801)	-	801	(801)	-	-	865	(865)
401035 Tax Increment Revenue	-	(801)	-	801	(801)	-	-	865	(865)
INVESTMENT EARNINGS	12	(38)	12	50	(38)	27	(15)	89	(77)
429005 Interest - Time Deposits	12	(38)	12	50	(38)	27	(15)	89	(77)
OPERATING REVENUE	-	-	-	-	-	-	-	0	(0)
CHARGES FOR SERVICES	-	-	-	-	-	-	-	0	(0)
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	0	(0)
EXPENSE	127	(908)	127	1,035	(908)	2,677	(2,550)	1,026	(899)
OPERATING EXPENSE	127	(908)	127	1,035	(908)	2,677	(2,550)	1,026	(899)
MATERIALS AND SUPPLIES	75	(566)	75	641	(566)	2,555	(2,480)	810	(735)
639025 Other Professional Fees	-	(50)	-	50	(50)	-	-	1	(1)
639036 Other Misc Contract Fees	75	(496)	75	571	(496)	179	(104)	512	(437)
639055 Interlocal Agreements	-	(20)	-	20	(20)	2,376	(2,376)	296	(296)
OTHER OPERATING EXPENSE 2	52	-	52	52	-	52	-	52	0
663010 Council Overhead Cost	4	-	4	4	-	4	-	4	(0)
663015 Mayor Overhead Cost	1	-	1	1	-	1	-	1	(0)
663025 Auditor Overhead Cost	3	-	3	3	-	3	-	3	(0)
663030 District Attorney Overhead Cos	36	-	36	36	-	36	-	34	2
663040 Info Services Overhead Cost	4	-	4	4	-	4	-	4	(0)
663045 Purchasing Overhead Cost	2	-	2	2	-	2	-	1	1
663070 Mayor Finance Overhead Cost	4	-	4	4	-	4	-	6	(2)
CAPITAL EXPENDITURES	-	(312)	-	312	(312)	-	-	-	-
673005 Purchase Of Land	-	(312)	-	312	(312)	-	-	-	-
INTERGOVERNMENTAL CHARGE	-	(30)	-	30	(30)	70	(70)	165	(165)
693020 Interfund Charges	-	(30)	-	30	(30)	70	(70)	165	(165)

CORE MISSION

Mayor's Financial Administration promotes the financial health of Salt Lake County Government by maintaining accurate financial information and following internal and external regulations to safeguard assets. These actions help secure the highest possible credit rating for the County.

We strive to be dedicated strategic partners who champion shared initiatives, provide fiscal guidance, and demonstrate leadership to all county stakeholders. We communicate clearly with our customers, hold ourselves accountable, and serve employees, the community, and outside investors for the collective success of Salt Lake County.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Salt Lake County is in excellent financial health				
• Maintain the highest (AAA) bond rating for the County's general obligation debt from the major bond rating agencies.	100%	100%	100%	100%
• SLCo debt issued with interest cost lower than all comparable structured debt issuances. Measured in basis points better/(worse) than the lowest interest cost comparable in the same timeframe. (N/A for 2024 and 2025 - no debt issued to date).	0	1	0	1
Mayor's Financial Administration is a dedicated strategic partner				
• Strategic partner Net Satisfaction Score on our customer service surveys.	79%	90%	93%	93%
• Increase the cumulative funding provided by private enterprises through new markets tax credit transactions or contributions to the Salt Lake County Foundation, to the benefit of participating County funds.	18,857,000	14,000,000	0	14,000,000
Mayor's Financial Administration provides relevant, accurate and timely financial information				
• Percentage variance (±) of sales tax projections to actuals.	1.1%	2.5%	2.4%	2.5%
• Maintain the annual GFOA Certificate of Achievement for excellence in financial reporting on the ACFR. (award lags ACFR publish date by 1 year).	100%	100%	100%	100%
Salt Lake County employees' access and understand the critical messages distributed by Internal Communications				
• Maintain a yearly engagement average of 55% on countywide EmpComms communication messages.	59%	55%	61%	55%
• Percentage of employees signed up for InformaCast emergency messaging (reporting for this indicator moved to Emergency Management in 2025).	36.6%	40%	-	-
Deliver a countywide Employee Appreciation Day event that employees can enjoy and feel appreciated.				
• Average employee day event satisfaction rating from employee survey.	4.11	4.11	3.83	4.11
• Maintain or increase attendance for Employee Appreciation Day.	1,350	1,350	1,625	1,350

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	6,488	209 3.2%	6,697	802 12.4%	7,289	
REVENUE	399	- 0.0%	399	- 0.0%	399	
COUNTY FUNDING	6,089	209 3.4%	6,298	802 13.2%	6,890	
CAPITAL PROJECT & OTHER RELATED ORGS						
COUNTY FUNDING	-	26 0.0%	26	26 0.0%	26	
FTE	34.00	0.75 2.2%	34.75	3.00 8.8%	37.00	

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Mayor Finance Admin	-	1,001	1,001	3.00	-	736	736	2.00	-	148	148	-
Accounting	394	2,291	1,897	13.00	394	2,230	1,837	13.00	-	38	38	-
Budget	-	1,834	1,834	9.00	-	1,636	1,636	8.00	-	15	15	-
Finance	0	650	650	2.50	0	638	637	2.50	-	49	49	-
Payroll	5	1,002	997	6.50	5	960	955	6.25	-	122	122	0.75
Benefits	-	336	336	2.00	-	326	326	2.00	-	11	11	-
Internal Communications	-	175	175	1.00	-	170	170	1.00	-	-	-	-
Building O&M-Mayor Finance Adm	-	-	-	-	-	-	-	-	-	(174)	(174)	-
SUBTOTAL	399	7,289	6,890	37.00	399	6,697	6,298	34.75	-	209	209	0.75
Budget Replacement System	-	26	26	-	-	26	26	-	-	26	26	-
TOTAL MAYOR'S FINANCIAL ADMINISTRATION	399	7,315	6,916	37.00	399	6,722	6,324	34.75	-	235	235	0.75

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	[31-37950]	NEW REQUEST	Director of Operational Excellence	-	-	250,438 (Yes) 1.00 FTE
To work in connection with the CFO, the Budget team, and the CFO financial consulting contract to optimize the efficiency of countywide agencies and organizations.						
FUTURE YEARS ADJUSTMENT: -2,200						
1	[31-37925]	NEW REQUEST	1 FTE Payroll Administrator	0.75	81,273	101,110 (Yes) 1.00 FTE
This request is for an FTE Payroll Administrator position. In recent years the total number of employees they are processing Payroll for has increased, from less than 9,000 in 2020 to 10,323 in 2024. Even before that increase this staff has consistently been stretched very thin.						
Since 2017 the Payroll staff has averaged almost \$23,000 of overtime per year. This has resulted in work/life balance issues for the staff, with them often working 50 hours or more on payroll processing weeks. Such weeks that include a holiday are particularly difficult, with the staff being forced to work very long hours, flex their schedules in very challenging ways, and bank their holiday time off. Currently they have a holiday bank balance of almost 100 hours.						
An additional FTE would help to alleviate these issues by spreading the workload out to more manageable levels. Note that although this is a new request, the Mayor Finance personnel base budget is reduced by over \$149k from the prior year due to savings from employee turnover, health insurance choices, etc.						
A reduction to the Mayor Finance overtime budget to partially offset the cost of this new position could also be considered.						
1	[31-37937]	NEW REQUEST	Budget Project Analyst FTE	-	-	152,586 (Yes) 1.00 FTE
The budget team is challenged by workload. Even fully staffed the team is stretched, with 2 vacant FTE's as of early September. The central team is currently also managing five division budgets on top of normal central budgeting duties. Add to this the largest construction project the County has ever undertaken by a factor of 15 times. The team needs immediate assistance. This budget manger position would handle the project budgeting and accounting as well as other duties as assigned.						
2	[31-37926]	NEW REQUEST	CFO Consulting	-	128,000	128,000 (Yes)
Funding for financial consulting services to strengthen our capacity in key areas that require specialized expertise and timely support. The scope and complexity of the County's financial operations continue to grow, and external consulting support has become essential for meeting our obligations and advancing strategic initiatives.						
Additional consulting resources will enable Mayor's Finance to:						
• Address specialized technical needs – such as complex accounting treatments, compensation and benefits, and compliance with evolving reporting standards.						
• Advance strategic initiatives – including long-term financial planning, budget development, community engagement, and efficiency of financial operations.						
• Mitigate risks – by ensuring independent review and expert validation of financial assumptions, projections, and controls.						
While internal staff remain the primary resource for ongoing operations, targeted use of consultants allows Mayor's Finance to access specialized skills on demand without long-term staffing commitments. The requested budget increase will ensure we can respond effectively to emerging needs, maintain compliance, and provide the high level of financial stewardship expected by policymakers and the public.						

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description			FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
3	[32-37936] STRESS TEST REDUCTION Consulting	Budget Stress Test Scenario - Withdraw Request for CFO	-	(128,000)	-
	In the event of budget reductions, the new request for consulting funding would be withdrawn prior to any base budget reductions.				(No)
4	[32-37935] STRESS TEST REDUCTION Payroll Administrator	Budget Stress Test Scenario - Withdraw Request for .75 FTE	-	(81,273)	-
	In the event of budget reductions, the new .75 FTE request would be withdrawn prior to any base budget reductions.				(No)
5	[32-37934] STRESS TEST REDUCTION Possibilities	Budget Stress Test Scenario - Base Budget Reduction	-	(306,909)	-
	To meet the stress test, a reduction of 3 FTE and associated operating costs would be needed. Impact Statement: The loss of these FTE would impact multiple areas in Mayor's Finance and would result in a reduction in the staff's ability to meet critical accounting, payroll or other finance responsibilities outlined in statutes and policies, as well as impacting customer requests. Mayor's Finance staff is currently working at or above capacity. This is not recommended at this time.				(No)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		0.75	209,273	632,134
	TOTAL BASE BUDGET ADJUSTMENTS:		-	-	-
	TOTAL STRESS TEST REDUCTIONS:		-	(516,182)	-
	TOTAL PROJECT REBUDGETS:		-	25,614	25,614
	TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:		-	25,614	25,614

REVENUE AND EXPENDITURE DETAIL

Mayor's Financial Administration

Funds Included			Organizations Included						
110 - General Fund			19010000 - March 2020 Earthquake Response 10220000 - Mayor Financial Admin						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	6,890	802	6,298	6,089	209	6,350	540	6,059	831
REVENUE	399	-	399	399	-	573	(174)	738	(339)
NON-OPERATING REVENUE	-	-	-	-	-	-	-	2	(2)
INVESTMENT EARNINGS	-	-	-	-	-	-	-	2	(2)
429015 Interest-Miscellaneous	-	-	-	-	-	-	-	2	(2)
OPERATING REVENUE	399	-	399	399	-	399	-	462	(63)
CHARGES FOR SERVICES	399	-	399	399	-	399	-	458	(60)
421015 Mayors Finance Admin Fees	5	-	5	5	-	5	-	2	3
439005 Refunds-Other	394	-	394	394	-	394	-	455	(61)
441005 Sale-Mtrls, Supl, Cntrl Assets	0	-	0	0	-	0	-	1	(1)
INTER/INTRA FUND REVENUES	-	-	-	-	-	-	-	3	(3)
431160 Interfund Revenue	-	-	-	-	-	-	-	3	(3)
TRANSFERS IN AND OTHER FINANCING SOU	-	-	-	-	-	174	(174)	274	(274)
OFS - DEBT PROCEEDS	-	-	-	-	-	174	(174)	274	(274)
710100 OFS STR Bond Proceeds-Pncpal	-	-	-	-	-	-	-	115	(115)
710501 OFS SBITA	-	-	-	-	-	174	(174)	159	(159)
EXPENSE	7,298	802	6,706	6,496	209	6,753	545	6,522	776
OPERATING EXPENSE	7,289	802	6,697	6,488	209	6,749	540	6,521	768
EMPLOYEE COMPENSATION	6,387	666	5,802	5,721	81	5,808	578	5,491	896
601005 Elected And Exempt Salary	685	191	493	493	-	477	208	482	203
601020 Lump Sum Vacation Pay	51	-	51	51	-	51	-	85	(33)
601025 Lump Sum Sick Pay	24	-	24	24	-	24	-	66	(43)
601030 Permanent And Provisional	3,620	265	3,399	3,354	45	3,467	152	3,165	455
601050 Temporary, Seasonal, Emergency	45	-	45	45	-	20	25	17	27
601065 Overtime	45	-	45	45	-	20	25	24	21
603005 Social Security Taxes	324	34	293	290	3	297	27	276	47
603025 Retirement Or Pension Contrib	602	72	537	530	6	591	12	574	29
603040 Ltd Contributions	18	2	16	16	0	16	1	15	3
603045 Supplemental Retirement (401K)	56	1	55	55	-	37	19	42	14
603050 Health Insurance Premiums	701	100	627	600	26	654	47	554	147
603055 Employee Serv Res Fund Charges	60	-	60	60	-	60	-	36	24
603056 OPEB- Current Year	153	-	153	153	-	92	62	153	(0)
605025 Employee Awards-Service Pins	3	-	3	3	-	3	-	-	3
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	2	(2)
MATERIALS AND SUPPLIES	734	136	726	598	128	598	136	691	43
607040 Facilities Management Charges	11	-	11	11	-	11	-	1	11
611005 Subscriptions & Memberships	29	-	29	29	-	29	-	24	5
611010 Physical Materials-Books	1	-	1	1	-	1	-	-	1
611015 Education & Training Serv/Supp	40	1	39	39	-	39	1	5	34
611020 Training Provided By Personnel	0	-	0	0	-	0	-	-	0
613005 Printing Charges	18	-	18	18	-	18	-	-	18
613010 Public Notices	7	-	7	7	-	7	-	276	(269)
613020 Development Advertising	2	-	2	2	-	2	-	-	2
613025 Contracted Printings	7	-	7	7	-	7	-	1	6
615005 Office Supplies	10	0	10	10	-	10	0	7	3
615015 Computer Supplies	1	-	1	1	-	1	-	1	1
615016 Computer Software Subscription	44	1	44	44	-	44	1	29	15
615020 Computer Software <\$5,000	10	-	10	10	-	10	-	-	10
615025 Computers & Components <\$5000	31	2	28	28	-	28	2	23	8
615030 Communication Equip-Noncapital	0	-	0	0	-	0	-	-	0
615035 Small Equipment (Non-Computer)	5	1	5	5	-	5	1	1	5
615040 Postage	10	-	10	10	-	10	-	15	(5)
615050 Meals & Refreshments	2	-	2	2	-	2	-	1	0

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
615065 Credit Card Charges	3	-	3	3	-	3	-	1	2
617005 Maintenance - Office Equip	5	-	5	5	-	5	-	2	4
617015 Maintenance - Software	0	-	0	0	-	0	-	-	0
619015 Mileage Allowance	1	-	1	1	-	1	-	0	1
619025 Travel & Transprtatr-Employees	7	3	5	5	-	5	3	6	1
619035 Vehicle Rental Charges	1	-	1	1	-	1	-	-	1
621020 Telephone	11	0	11	11	-	11	0	11	0
621025 Mobile Telephone	0	-	0	0	-	0	-	2	(2)
633010 Rent - Buildings	162	-	162	162	-	162	-	148	15
633015 Rent - Equipment	0	-	0	0	-	0	-	-	0
639010 Consultants Fees	216	128	216	88	128	88	128	77	139
639025 Other Professional Fees	98	-	98	98	-	98	-	61	37
OTHER OPERATING EXPENSE 1	-	-	-	-	-	-	-	0	(0)
645005 Contract Hauling	-	-	-	-	-	-	-	0	(0)
OTHER NONOPERATING EXPENSE	-	-	-	-	-	-	-	6	(6)
661010 Interest Expense	-	-	-	-	-	-	-	6	(6)
CAPITAL EXPENDITURES	169	-	169	169	-	343	(174)	318	(150)
681020 IT Subscription - SBITA	0	-	0	0	-	261	(261)	237	(237)
684020 Principal Payments- SBITA	169	-	169	169	-	82	87	81	88
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	14	(14)
693010 Intrafund Charges	-	-	-	-	-	-	-	14	(14)
NON-OPERATING EXPENSE	9	-	9	9	-	4	5	2	7
LONG TERM DEBT	9	-	9	9	-	4	5	2	7
687001 Interest Expense- SBITA	9	-	9	9	-	4	5	2	7

REVENUE AND EXPENDITURE DETAIL

Mayor's Financial Administration

Funds Included	Organizations Included
110 - General Fund	10990000 - Mayor Managed Capital Projects

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	26	26	26	-	26	26	-	1	24
EXPENSE	26	26	26	-	26	26	-	1	24
OPERATING EXPENSE	26	26	26	-	26	26	-	1	24
OTHER OPERATING EXPENSE 2	1	1	1	-	1	1	-	1	(1)
663045 - Purchasing Overhead Cost	0	0	0	-	0	0	-	0	(0)
663055 - Gov'T Immunity Overhead Cost	1	1	1	-	1	1	-	1	(1)
663070 - Mayor Finance Overhead Cost	-	-	-	-	-	-	-	0	(0)
CAPITAL EXPENDITURES	25	25	25	-	25	25	-	-	25
677010 - Dev In Prog-Software& Hardware	25	25	25	-	25	25	-	-	25

CORE MISSION

Provide support for various tourism generating opportunities

OUTCOMES AND INDICATORS

2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	10,738	276 2.6%	11,013	125 1.2%	10,863
REVENUE	1,059	- 0.0%	1,059	- 0.0%	1,059
COUNTY FUNDING	9,679	276 2.8%	9,954	125 1.3%	9,804
FTE	-	1.00 0.0%	1.00	- 0.0%	-

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Visitor Promotion Cnty Exp	1,059	10,863	9,804	-	1,059	11,013	9,954	1.00	-	276	276	1.00
SUBTOTAL	1,059	10,863	9,804	-	1,059	11,013	9,954	1.00	-	276	276	1.00
TOTAL VISITOR PROMOTION COUNTY EXPENSE	1,059	10,863	9,804	-	1,059	11,013	9,954	1.00	-	276	276	1.00

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)						
	Request ID and Description			FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	[33-37900]	REVENUE PROJECTION CHANGE	Sales Taxes Projections and Related Updates	-	-	(480,001) (Yes)
1	[31-37799]	NEW REQUEST	Downtown project/TRT budget FTE The budget team is challenged by workload. Even fully staffed the team is stretched, with 2 vacant FTE's as of early September. The central team is currently also managing five division budgets on top of normal central budgeting duties. Add to this the largest construction project the County has ever undertaken by a factor of 15 times. The team needs immediate assistance. This budget manger position would handle the project budgeting and accounting as well as other duties as assigned.	1.00	150,658	- (No)
2	[31-37792]	NEW REQUEST	Utah Sports Commission contribution The Sports Commission seeks to increase economic activity and media exposure through sport and sport development. Through the fostering of national and international sports competitions, Salt Lake County experiences increased economic impact, growth, and access to sports and facilities. This contribution is anticipated to be used to support events occurring in Salt Lake County. FUTURE YEARS ADJUSTMENT: -100,000	-	100,000	100,000 (Yes)
3	[31-37793]	NEW REQUEST	Utah Restaurant Association contribution The Utah Restaurant Association produces and air's a television series Taste Utah promoting the amazing dining community throughout Salt Lake County. Watch Taste Utah, the Taste Utah Road Tour, on Channel Two Saturday mornings at 10:00 am. Salt Lake County will invest \$25,000.00 and receive 10 times the benefit paid in taxes by the restaurants in the county. Eat Out Often and Dining is the Destination is provided to visitors and residents. Taste Utah and Let's Eat Out is a year round campaign with social media, television media, events and website. The purpose of Taste Utah is to promote Salt Lake County's authentic and unique independent restaurants and farms. FUTURE YEARS ADJUSTMENT: -25,000	-	25,000	25,000 (Yes)
4	[32-37823]	STRESS TEST REDUCTION	VP Cnty Expense stress test Remove the contribution requests	-	(125,000)	- (No)
5	[32-37827]	STRESS TEST REDUCTION	VP Cnty Expense addtnl stress test Reduce the FTE request	-	(97,704)	- (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):				1.00	275,658	(24,164,904)
TOTAL BASE BUDGET ADJUSTMENTS:				-	-	-
TOTAL STRESS TEST REDUCTIONS:				-	(222,704)	-

REVENUE AND EXPENDITURE DETAIL

Visitor Promotion County Expense

Funds Included			Organizations Included						
290 - Visitor Promotion Fund			36010000 - Visitor Promotion Cnty Exp						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	9,804	125	9,954	9,679	276	13,104	(3,300)	6,475	3,328
REVENUE	42,804	3,480	42,324	39,324	3,000	39,324	3,480	36,847	5,957
NON-OPERATING REVENUE	38,745	480	38,265	38,265	0	38,265	480	35,825	2,919
TAX INCREMENT	2,250	-	2,250	2,250	-	2,250	-	1,689	561
401035 Tax Increment Revenue	2,250	-	2,250	2,250	-	2,250	-	1,689	561
TRANSIENT ROOM TAXES	36,495	480	36,015	36,015	0	36,015	480	33,916	2,578
403070 Transient Room Tax	30,640	480	30,160	30,160	-	30,160	480	28,829	1,811
403076 Transient Room Tax-Pass Thru	5,855	0	5,855	5,855	0	5,855	-	5,087	767
INVESTMENT EARNINGS	-	-	-	-	-	-	-	220	(220)
429005 Interest - Time Deposits	-	-	-	-	-	-	-	220	(220)
OPERATING REVENUE	1,059	-	1,059	1,059	-	1,059	-	1,022	37
CHARGES FOR SERVICES	1,059	-	1,059	1,059	-	1,059	-	1,022	37
421095 Development & Promotion Fees	559	-	559	559	-	559	-	578	(19)
424200 State Revenue Contracts	500	-	500	500	-	500	-	444	56
TRANSFERS IN AND OTHER FINANCING SOU	3,000	3,000	3,000	-	3,000	-	3,000	-	3,000
OFS TRANSFERS IN	3,000	3,000	3,000	-	3,000	-	3,000	-	3,000
720005 OFS Transfers In	3,000	3,000	3,000	-	3,000	-	3,000	-	3,000
EXPENSE	24,453	13,715	24,604	10,738	13,866	22,341	2,112	16,363	8,090
OPERATING EXPENSE	10,863	125	11,013	10,738	276	14,163	(3,300)	7,497	3,366
EMPLOYEE COMPENSATION	-	-	151	-	151	-	-	-	-
601030 Permanent And Provisional	-	-	102	-	102	-	-	-	-
603005 Social Security Taxes	-	-	8	-	8	-	-	-	-
603025 Retirement Or Pension Contrib	-	-	14	-	14	-	-	-	-
603040 Ltd Contributions	-	-	0	-	0	-	-	-	-
603050 Health Insurance Premiums	-	-	26	-	26	-	-	-	-
MATERIALS AND SUPPLIES	4,850	-	4,850	4,850	-	3,150	1,700	2,133	2,717
639036 Other Misc Contract Fees	4,850	-	4,850	4,850	-	3,150	1,700	2,133	2,717
OTHER OPERATING EXPENSE 2	158	125	158	33	125	5,158	(5,000)	277	(119)
663010 Council Overhead Cost	8	-	8	8	-	8	-	6	2
663015 Mayor Overhead Cost	1	-	1	1	-	1	-	1	(0)
663025 Auditor Overhead Cost	6	-	6	6	-	6	-	5	1
663040 Info Services Overhead Cost	8	-	8	8	-	8	-	6	2
663055 Gov'T Immunity Overhead Cost	1	-	1	1	-	1	-	1	(0)
663070 Mayor Finance Overhead Cost	9	-	9	9	-	9	-	7	2
667005 Contributions	125	125	125	-	125	125	-	250	(125)
667020 Refunds	-	-	-	-	-	5,000	(5,000)	-	-
PASS THROUGH TAXES/FEEES	5,855	-	5,855	5,855	-	5,855	-	5,087	767
666005 State TRT Fund Diversion	5,855	-	5,855	5,855	-	5,855	-	5,087	767
TRANSFERS OUT AND OTHER FINANCING US	13,590	13,590	13,590	-	13,590	8,178	5,412	8,866	4,724
OFU TRANSFERS OUT	13,590	13,590	13,590	-	13,590	8,178	5,412	8,866	4,724
770010 OFU Transfers Out	13,590	13,590	13,590	-	13,590	8,178	5,412	8,866	4,724

CORE MISSION

OUTCOMES AND INDICATORS

		2025 YTD	
<u>2024 Actuals</u>	<u>2025 Target</u>	<u>July Actual</u>	<u>2026 Target</u>

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	3,265	- 0.0%	3,265	- 0.0%	3,265
REVENUE	53,575	- 0.0%	53,575	- 0.0%	53,575
COUNTY FUNDING	(50,310)	- 0.0%	(50,310)	- 0.0%	(50,310)
FTE	-	-	-	-	-

BUDGET & FTE PRIORITIES

Statutory & General - General, Grant, Tax Admin Funds

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
General Fund-Statutory & Genl	52,575	1,661	(50,914)	-	52,575	1,661	(50,914)	-	-	-	-	-
Building O&M-GF Stat & General	-	-	-	-	-	-	-	-	-	(62)	(62)	-
Administration	1,000	708	(292)	-	1,000	708	(292)	-	-	62	62	-
Intergovernmental Charges	-	533	533	-	-	533	533	-	-	-	-	-
Grant Fund Statutory & General	-	250	250	-	-	250	250	-	-	-	-	-
Stat & Genl-Tax Administration	-	113	113	-	-	113	113	-	-	-	-	-
SUBTOTAL	53,575	3,265	(50,310)	-	53,575	3,265	(50,310)	-	-	-	-	-
TOTAL STATUTORY & GENERAL - GENERAL, GRANT, TAX ADMIN FUNDS	53,575	3,265	(50,310)	-	53,575	3,265	(50,310)	-	-	-	-	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	[31-37432] TECHNICAL DEBT SERVICE ADJUSTMENT	2026 - 2020 STRRB & 2020B STRRB Bond Adjustment		-	(478)	(478)
	2026 - 2012 STR Bond Adjustment 2020 STRRB & 2020B STRRB Bond payments					(Yes)
0	[31-37739] TECHNICAL DEBT SERVICE ADJUSTMENT	2026 - 2025 STR Bond Adjustment		-	8,664,593	8,664,593
	To adjust the 2026 debt service amounts for the 2025 STR Bond Adjustment.					(Yes)
	This is an estimate for now. The bond sale is scheduled for September 11th, the delivery of the bond proceeds is scheduled for September 25th					
0	[33-37813] REVENUE PROJECTION CHANGE	Property Tax MV Fee Projection Adjustments		-	-	(3,544,412)
	As vetted by Revenue Committee on 9/12/2025					(Yes)
0	[33-37900] REVENUE PROJECTION CHANGE	Sales Taxes Projections and Related Updates		-	-	(15,260,000)
						(Yes)
0	[33-37951] REVENUE PROJECTION CHANGE	Interest - Time Deposits Projection Adjustments		-	350,000	350,000
	Update interest revenue in key funds.					(Yes)
0	[33-37965] NEW REQUEST	Property Tax Increase for Countywide Funds		-	-	(37,626,745)
	Salt Lake County intends to levy a tax rate that exceeds Salt Lake County's certified tax rate.					(Yes)
	The dollar amount of additional ad valorem tax revenue (property tax) that would be generated by the proposed increase in Salt Lake County's certified tax rate is \$48,900,000. The purpose of the proposed increase is to address inflationary pressures and rising operational costs associated with essential county services, including tax administration, information technology, data security, and general government operations. The additional revenue will also support investments in public safety to meet increased caseloads and growing demands on the county jail, the District Attorney's Office, and programs that provide alternatives to incarceration. Furthermore, the County must fund several new state-mandated programs that are currently unfunded. Finally, a portion of the increase will be allocated to debt service on bonds issued for the new government center campus, as well as a small share of the debt service related to the renovation of the Salt Palace Convention Center.					
	The approximate percentage increase in ad valorem tax revenue for Salt Lake County based on the proposed increase is 19.63%					
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	9,014,115	(62,342,600)
	TOTAL BASE BUDGET ADJUSTMENTS:			-	-	-
	TOTAL STRESS TEST REDUCTIONS:			-	-	-

REVENUE AND EXPENDITURE DETAIL

Statutory & General - General, Grant, Tax Admin
Funds

Funds Included				Organizations Included					
340 - State Tax Administration Levy 120 - Grant Programs Fund 110 - General Fund				76100000 - Stat & Genl-Tax Administration 50250000 - Grant Fund Statutory & General 50030000 - General Fund-Statutory & Genl					
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	(50,310)	-	(50,310)	(50,310)	-	(50,312)	2	2,716	(53,026)
REVENUE	506,952	99,454	450,521	407,498	43,023	449,528	57,424	470,346	36,606
NON-OPERATING REVENUE	410,004	56,081	353,573	353,923	(350)	354,100	55,904	340,397	69,607
PROPERTY TAXES	263,980	41,036	222,944	222,944	-	222,944	41,036	217,011	46,969
401005 General Property Tax	255,929	41,036	214,893	214,893	-	214,893	41,036	194,184	61,746
401010 Personal Property Tax	-	-	-	-	-	-	-	14,762	(14,762)
401015 Sp Dist Cert Coll 60% Pen Int	60	-	60	60	-	60	-	27	33
401020 Late Fees Prior Yr Redemptions	1,884	-	1,884	1,884	-	1,884	-	1,792	91
401021 Multi County Pass Thru Revenue	3,100	-	3,100	3,100	-	3,100	-	3,146	(46)
401023 Property Tax-RDA	2	-	2	2	-	2	-	-	2
401025 Prior Year Redemptions	3,005	-	3,005	3,005	-	3,005	-	3,100	(95)
FEE IN LIEU OF TAXES	8,626	135	8,491	8,491	-	8,491	135	9,363	(737)
401030 Motor Veh Fee In Lieu Of Taxes	8,626	135	8,491	8,491	-	8,491	135	9,363	(737)
TAX INCREMENT	1,506	-	1,506	1,506	-	1,506	-	2,236	(730)
401035 Tax Increment Revenue	1,506	-	1,506	1,506	-	1,506	-	2,236	(730)
SALES TAXES	124,250	15,260	108,990	108,990	-	108,990	15,260	97,027	27,223
403010 Sales Tax	104,200	4,900	99,300	99,300	-	99,300	4,900	97,027	7,173
403011 2220 Sales Tax	20,050	10,360	9,690	9,690	-	9,690	10,360	-	20,050
INVESTMENT EARNINGS	11,642	(350)	11,642	11,992	(350)	11,992	(350)	14,760	(3,118)
429005 Interest - Time Deposits	10,364	(350)	10,364	10,714	(350)	10,714	(350)	13,611	(3,247)
429010 Int-Tax Pool	1,029	-	1,029	1,029	-	1,029	-	1,138	(109)
429015 Interest-Miscellaneous	249	-	249	249	-	249	-	11	238
429025 Interest-Restricted	-	-	-	-	-	-	-	0	(0)
PRIOR YEAR FUND BALANCE	-	-	-	-	-	177	(177)	-	-
499998 FundBal Restrict/Commit/Assign	-	-	-	-	-	177	(177)	-	-
OPERATING REVENUE	53,575	-	53,575	53,575	-	53,563	12	51,048	2,527
OPERATING GRANTS & CONTRIBUTIO	440	-	440	440	-	428	12	415	24
417005 Oprtg Contributions-Restricted	440	-	440	440	-	428	12	415	24
CHARGES FOR SERVICES	573	-	573	573	-	573	-	756	(182)
421120 Constable Monitoring Fees	-	-	-	-	-	-	-	2	(2)
421360 Returned Check Fees	2	-	2	2	-	2	-	-	2
421370 Miscellaneous Revenue	1	-	1	1	-	1	-	76	(75)
424600 Federal Revenue Contracts	304	-	304	304	-	304	-	304	0
425030 Restitution-Legal Defenders	-	-	-	-	-	-	-	0	(0)
427010 Rental Income	253	-	253	253	-	253	-	347	(94)
439005 Refunds-Other	13	-	13	13	-	13	-	10	3
441005 Sale-Mtrls,Supl,Cntrl Assets	-	-	-	-	-	-	-	16	(16)
INVESTMENT EARNINGS	1,480	-	1,480	1,480	-	1,480	-	2,153	(673)
429020 Distributions From JointVentur	1,480	-	1,480	1,480	-	1,480	-	2,153	(673)
INTER/INTRA FUND REVENUES	51,082	-	51,082	51,082	-	51,082	-	47,724	3,358
431160 Interfund Revenue	71	-	71	71	-	71	-	66	5
435005 Indirect Cost	51,012	-	51,012	51,012	-	51,012	-	47,659	3,353
TRANSFERS IN AND OTHER FINANCING SOUI	43,373	43,373	43,373	-	43,373	41,865	1,508	78,901	(35,528)
OFS TRANSFERS IN	43,373	43,373	43,373	-	43,373	41,865	1,508	78,901	(35,528)
720005 OFS Transfers In	43,373	43,373	43,373	-	43,373	41,865	1,508	78,901	(35,528)
EXPENSE	63,771	56,465	63,771	7,306	56,465	53,819	9,952	105,437	(41,666)
OPERATING EXPENSE	3,265	-	3,265	3,265	-	3,251	14	53,765	(50,500)
MATERIALS AND SUPPLIES	457	-	457	457	-	443	14	402	55
615005 Office Supplies	-	-	-	-	-	-	-	0	(0)
633010 Rent - Buildings	62	-	62	62	-	62	-	53	9

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
639005 Legal, Auditing, & Acctg Fees	362	-	362	362	-	348	14	324	38
639025 Other Professional Fees	33	-	33	33	-	33	-	11	22
639036 Other Misc Contract Fees	-	-	-	-	-	-	-	14	(14)
OTHER OPERATING EXPENSE 2	1,973	-	1,973	1,973	-	1,973	-	710	1,262
663010 Council Overhead Cost	193	-	193	193	-	193	-	17	176
663015 Mayor Overhead Cost	33	-	33	33	-	33	-	4	29
663025 Auditor Overhead Cost	142	-	142	142	-	142	-	13	129
663035 Real Estate Overhead Cost	306	-	306	306	-	306	-	-	306
663040 Info Services Overhead Cost	516	-	516	516	-	516	-	94	421
663045 Purchasing Overhead Cost	12	-	12	12	-	12	-	0	12
663055 Gov'T Immunity Overhead Cost	513	-	513	513	-	513	-	541	(28)
663070 Mayor Finance Overhead Cost	257	-	257	257	-	257	-	41	216
OTHER NONOPERATING EXPENSE	303	-	303	303	-	303	-	188	115
661005 Tax Anticipation Interest	53	-	53	53	-	53	-	-	53
661010 Interest Expense	250	-	250	250	-	250	-	188	62
CAPITAL EXPENDITURES	-	-	-	-	-	-	-	51,982	(51,982)
673005 Purchase Of Land	-	-	-	-	-	-	-	5,922	(5,922)
673020 Improvmnt Other Than Buildings	-	-	-	-	-	-	-	12,630	(12,630)
675010 Improvements Of Buildings	-	-	-	-	-	-	-	33,430	(33,430)
INTERGOVERNMENTAL CHARGE	533	-	533	533	-	533	-	483	50
693020 Interfund Charges	533	-	533	533	-	533	-	483	50
NON-OPERATING EXPENSE	12,705	8,664	12,705	4,040	8,664	4,040	8,664	4,089	8,616
PASS THROUGH TAXES/FEEs	3,100	-	3,100	3,100	-	3,100	-	3,146	(46)
666505 Multi County Pass Thru Expense	3,100	-	3,100	3,100	-	3,100	-	3,146	(46)
LONG TERM DEBT	9,605	8,664	9,605	941	8,664	941	8,664	943	8,662
685148 2020 STRRB Taxable- Princ	270	5	270	265	5	265	5	260	10
685149 2020B STRRB Various Prjcts-Pri	338	17	338	321	17	321	17	307	31
685155 2025 STR Government Center-Pri	4,220	4,220	4,220	-	4,220	-	4,220	-	4,220
687148 2020 STRRB Taxable- Int	153	(6)	153	159	(6)	159	(6)	164	(11)
687149 2020B STRRB Various Prjcts-Int	179	(16)	179	196	(16)	196	(16)	212	(32)
687155 2025 STR Government Center-Int	4,445	4,445	4,445	-	4,445	-	4,445	-	4,445
TRANSFERS OUT AND OTHER FINANCING US	47,801	47,801	47,801	-	47,801	46,527	1,274	47,584	217
OFU TRANSFERS OUT	47,801	47,801	47,801	-	47,801	46,527	1,274	47,584	217
770010 OFU Transfers Out	47,801	47,801	47,801	-	47,801	46,527	1,274	47,584	217

CORE MISSION

OUTCOMES AND INDICATORS

2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	79,461	- 0.0%	79,461	13 0.0%	79,473
REVENUE	77,332	- 0.0%	77,332	- 0.0%	77,332
NET (EXP - REV)	2,128	- 0.0%	2,128	13 0.6%	2,141
FTE	3.50	- 0.0%	3.50	- 0.0%	3.50

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE
Emp Serv Res-Nonstat Bnfits	64,037	67,148	3,111	-	64,037	67,148	3,111	-	-	-	-	-
Emp Serv Res-Other Benefits	2,561	2,869	308	-	2,561	2,869	308	-	-	-	-	-
Emp Serv Res-Wellness Program	571	608	37	3.00	571	597	26	3.00	-	-	-	-
Emp Serv Res-Fitness Center	168	196	28	0.50	168	195	27	0.50	-	-	-	-
Emp Serv Res-Worker's Comp	1,516	2,403	887	-	1,516	2,403	887	-	-	-	-	-
OPEB Administration	8,479	6,250	(2,230)	-	8,479	6,250	(2,230)	-	-	-	-	-
SUBTOTAL	77,332	79,473	2,141	3.50	77,332	79,461	2,128	3.50	-	-	0	-
TOTAL EMPLOYEE SERVICE RESERVE AND BENEFITS	77,332	79,473	2,141	3.50	77,332	79,461	2,128	3.50	-	-	-	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)				
Request ID and Description				
			FTE Request	Requested Net \$ (Total Exp-Total Rev) Mayor Proposed
0	[32-37852] STRESS TEST REDUCTION 5300-ESR Nonstat Benefits 5% Stress Test Reduction \$3,388,565		-	(3,388,565) (No)
0	[32-37853] STRESS TEST REDUCTION 5302-ESR Stat Benefits 5% Stress Test Reduction \$143,430		-	(143,430) (No)
0	[32-37854] STRESS TEST REDUCTION 5304-ESR Wellness Program 5% Stress Test Reduction \$29,630		-	(29,630) (No)
0	[32-37855] STRESS TEST REDUCTION 5305-ESR Fitness Center 5% Stress Test Reduction \$9,083		-	(9,083) (No)
0	[32-37856] STRESS TEST REDUCTION 5306-ESR Workers Comp 5% Stress Test Reduction \$44,331		-	(44,331) (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	-
TOTAL BASE BUDGET ADJUSTMENTS:			-	-
TOTAL STRESS TEST REDUCTIONS:			-	(3,615,039)

REVENUE AND EXPENDITURE DETAIL

Employee Service Reserve and Benefits

Funds Included	Organizations Included
995 - OPEB Trust Fund 680 - Employee Service Reserve Fund	53080000 - OPEB Administration 53060000 - Emp Serv Res-Workers Comp 53050000 - Emp Serv Res-Fitness Center 53040000 - Emp Serv Res-Wellness Program 53020000 - Emp Serv Res-Stat Benefits 53000000 - Emp Serv Res-Nonstat Bnfits

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
NET (Operating Expense less Operating Revenue)	2,141	13	2,128	2,128	-	4,630	(2,489)	(947)	3,088
REVENUE	78,407	-	78,407	78,407	-	75,907	2,500	73,839	4,568
NON-OPERATING REVENUE	1,075	-	1,075	1,075	-	1,075	-	3,344	(2,269)
INVESTMENT EARNINGS	1,075	-	1,075	1,075	-	1,075	-	3,344	(2,269)
429005 Interest - Time Deposits	575	-	575	575	-	575	-	1,717	(1,142)
429015 Interest-Miscellaneous	500	-	500	500	-	500	-	663	(163)
429045 Change in Fair Value of Invmnt	-	-	-	-	-	-	-	965	(965)
OPERATING REVENUE	77,332	-	77,332	77,332	-	74,832	2,500	70,495	6,837
CHARGES FOR SERVICES	243	-	243	243	-	243	-	289	(46)
421005 Departmental Fees	8	-	8	8	-	8	-	186	(178)
421370 Miscellaneous Revenue	105	-	105	105	-	105	-	-	105
441005 Sale-Mtrls,Supl,Cntrl Assets	130	-	130	130	-	130	-	103	27
INTER/INTRA FUND REVENUES	77,089	-	77,089	77,089	-	74,589	2,500	70,206	6,883
421375 Membership Fees Collected	88	-	88	88	-	88	-	99	(10)
431160 Interfund Revenue	12,362	-	12,362	12,362	-	9,862	2,500	12,159	203
437020 Emp Ins - Selecthlth HDHP Cob	50	-	50	50	-	50	-	44	6
437045 Emp Ins - Selecthealth Emp	2,329	-	2,329	2,329	-	2,329	-	1,735	593
437050 Emp Ins - Selecthealth Co	35,577	-	35,577	35,577	-	35,577	-	33,403	2,173
437055 Emp Ins - Selecthealth Cobra	30	-	30	30	-	30	-	14	16
437071 Emp Ins-Cigna Dental Emp	795	-	795	795	-	795	-	718	77
437072 Emp Ins-Cigna Dental Co	2,850	-	2,850	2,850	-	2,850	-	2,807	43
437073 Emp Ins-Cigna Dental Cobra	30	-	30	30	-	30	-	10	20
437090 Ret Ins - Selecthlth Ret	625	-	625	625	-	625	-	181	444
437095 Ret Ins - Selecthlth HDHP Ret	350	-	350	350	-	350	-	254	96
437111 Ret ins-Cigna Dental Retiree	360	-	360	360	-	360	-	139	221
437115 Emp Ins - Pehp Ltd Selecthlth	65	-	65	65	-	65	-	23	42
437121 Emp Ins - Pehp Ltd PEHP	55	-	55	55	-	55	-	10	45
437125 Emp Ins - Pehp Ltd Cigna	22	-	22	22	-	22	-	1	21
437161 Emp Ins - PEHP Summit HDHP Cob	40	-	40	40	-	40	-	21	19
437162 Emp Ins - PEHP Summit Emp	1,506	-	1,506	1,506	-	1,506	-	947	560
437163 Emp Ins - PEHP Summit Co	18,915	-	18,915	18,915	-	18,915	-	17,293	1,622
437164 Emp Ins - PEHP Summit Cob	50	-	50	50	-	50	-	6	44
437180 Bene Self Pay Collection	125	-	125	125	-	125	-	-	125
437200 Ret Ins Medicare Sup Retiree	10	-	10	10	-	10	-	-	10
437215 Ret Ins-Pehp Sumt Retiree	505	-	505	505	-	505	-	138	367
437225 Ret Ins - Pehp HDHP Sum	350	-	350	350	-	350	-	203	147
EXPENSE	79,473	13	79,461	79,461	-	79,463	11	69,548	9,925
OPERATING EXPENSE	79,473	13	79,461	79,461	-	79,463	11	69,548	9,925
EMPLOYEE COMPENSATION	3,489	13	3,476	3,476	-	3,478	11	3,035	454
601020 Lump Sum Vacation Pay	0	-	0	0	-	0	-	-	0
601025 Lump Sum Sick Pay	(0)	-	(0)	(0)	-	(0)	-	-	(0)
601030 Permanent And Provisional	227	7	220	220	-	221	7	196	31
601045 Compensated Absence	-	-	-	-	-	-	-	1	(1)
601050 Temporary,Seasonal,Emergency	158	-	158	158	-	158	-	113	45
601065 Overtime	-	-	-	-	-	-	-	2	(2)
603005 Social Security Taxes	17	1	17	17	-	17	1	22	(4)
603006 FICA- Temporary Employee	11	-	11	11	-	11	-	-	11
603020 Unemployment	380	-	380	380	-	380	-	180	200
603023 Pension Expense Adj GASB 68	-	-	-	-	-	-	-	(6)	6
603025 Retirement Or Pension Contrib	26	2	24	24	-	26	0	25	1
603035 Retirement Contribution Adj	200	-	200	200	-	200	-	210	(10)
603036 Benefit Contribution Adj	-	-	-	-	-	-	-	32	(32)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
603040 Ltd Contributions	1	0	1	1	-	1	0	1	0
603045 Supplemental Retirement (401K)	8	0	8	8	-	8	0	6	2
603050 Health Insurance Premiums	79	2	77	77	-	77	3	76	3
603060 Retirement Service Credit Purch	250	-	250	250	-	250	-	120	130
603065 Industrial Medical Claims	1,360	-	1,360	1,360	-	1,360	-	1,394	(34)
603070 WorkmenS Compensation	600	-	600	600	-	600	-	595	5
603075 OPEB-GASB 74/75	6	-	6	6	-	6	-	(1)	7
605025 Employee Awards-Service Pins	165	-	165	165	-	165	-	69	96
MATERIALS AND SUPPLIES	2,160	-	2,160	2,160	-	2,162	(2)	1,386	773
607015 Maintenance - Buildings	28	-	28	28	-	28	-	-	28
607040 Facilities Management Charges	25	-	25	25	-	24	1	7	18
609010 Clothing Provisions	5	-	5	5	-	7	(3)	5	(1)
609025 Medications	40	-	40	40	-	40	-	0	40
609030 Medical Supplies	3	-	3	3	-	3	-	4	(1)
611005 Subscriptions & Memberships	3	-	3	3	-	3	(0)	3	0
611010 Physical Materials-Books	4	-	4	4	-	1	3	2	2
611015 Education & Training Serv/Supp	504	-	504	504	-	501	3	362	142
613005 Printing Charges	5	-	5	5	-	5	(1)	1	4
613025 Contracted Printings	4	-	4	4	-	6	(2)	2	1
615005 Office Supplies	9	-	9	9	-	7	2	6	3
615016 Computer Software Subscription	218	-	218	218	-	218	1	92	126
615020 Computer Software <\$5,000	-	-	-	-	-	1	(1)	-	-
615025 Computers & Components <\$5000	8	-	8	8	-	2	6	3	5
615035 Small Equipment (Non-Computer)	19	-	19	19	-	41	(22)	9	10
615040 Postage	1	-	1	1	-	0	1	-	1
615045 Petty Cash Replenish	0	-	0	0	-	0	-	-	0
615050 Meals & Refreshments	12	-	12	12	-	12	1	5	7
615052 Benefit Events	10	-	10	10	-	10	-	2	8
615053 Employee Events	35	-	35	35	-	35	-	30	5
617005 Maintenance - Office Equip	1	-	1	1	-	1	-	-	1
617010 Maint - Machinery And Equip	8	-	8	8	-	8	-	6	2
617015 Maintenance - Software	100	-	100	100	-	100	-	17	83
619015 Mileage Allowance	5	-	5	5	-	3	2	6	(1)
619025 Travel & Transprtatr-Employees	276	-	276	276	-	276	-	258	19
621020 Telephone	3	-	3	3	-	3	-	2	1
633010 Rent - Buildings	81	-	81	81	-	81	-	80	0
639010 Consultants Fees	370	-	370	370	-	370	-	186	184
639025 Other Professional Fees	386	-	386	386	-	378	7	300	86
OTHER OPERATING EXPENSE 1	0	-	0	0	-	0	-	-	0
645005 Contract Hauling	0	-	0	0	-	0	-	-	0
OTHER OPERATING EXPENSE 2	73,659	-	73,659	73,659	-	73,657	2	64,907	8,753
655010 Emp Ins-PEHP Sum HDHP Clms	9,338	-	9,338	9,338	-	9,338	-	10,000	(663)
655011 Emp Ins-PEHP Sum HDHP Cobr	220	-	220	220	-	220	-	51	169
655012 Emp Ins-PEHP Sum HDHP Adm	510	-	510	510	-	510	-	667	(157)
655013 Emp Ins-PEHP Sum HDHP Rein	580	-	580	580	-	580	-	503	77
655014 Emp Ins-PEHP Sum HDHP RX	1,245	-	1,245	1,245	-	1,245	-	3,069	(1,824)
655036 Ret Ins - Life Insurance	60	-	60	60	-	60	-	5	55
655040 Emp Ins-PEHP Sum Clms	5,975	-	5,975	5,975	-	5,975	-	5,329	646
655041 Emp Ins-PEHP Sum Cobr	110	-	110	110	-	110	-	7	103
655042 Emp Ins-PEHP Sum Adm	150	-	150	150	-	150	-	179	(29)
655043 Emp Ins-PEHP Sum Rein	180	-	180	180	-	180	-	131	49
655044 Emp Ins-PEHP Sum RX	790	-	790	790	-	790	-	989	(199)
655045 Ret Ins - Pehp Medicare Supp	2,500	-	2,500	2,500	-	2,500	-	2,369	131
655055 Emp Ins-Insurance Refunds	30	-	30	30	-	30	-	6	24
655080 Ret Ins- PEHP Summit Clms	605	-	605	605	-	605	-	(92)	697
655081 Ret Ins- PEHP Summit Adm	49	-	49	49	-	49	-	42	7
655082 Ret Ins- PEHP Summit Rein	30	-	30	30	-	30	-	8	22
655083 Ret Ins- PEHP Summit RX	260	-	260	260	-	260	-	109	151
655100 Health Incentives	478	-	478	478	-	476	2	195	282
655101 HSA - Wellness Incentive	370	-	370	370	-	370	-	157	213
655115 Ret Ins-PEHP Sum HDHP Clms	426	-	426	426	-	426	-	548	(122)
655116 Ret Ins-PEHP Sum HDHP Adm	25	-	25	25	-	25	-	16	9
655117 Ret Ins-PEHP Sum HDHP Rein	67	-	67	67	-	67	-	28	39
655118 Ret Ins-PEHP Sum HDHP RX	184	-	184	184	-	184	-	95	89

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
655120 Emp Ins - Selecthlth HDHP Clms	22,497	-	22,497	22,497	-	22,497	-	17,797	4,700
655125 Emp Ins - Selecthlth HDHP Cobr	175	-	175	175	-	175	-	188	(13)
655130 Emp Ins - Selecthlth HDHP Adm	1,200	-	1,200	1,200	-	1,200	-	1,300	(100)
655135 Emp Ins - Selecthlth HDHP Rein	1,050	-	1,050	1,050	-	1,050	-	1,291	(241)
655136 Emp Ins - Selecthlth HDHP RX	2,990	-	2,990	2,990	-	2,990	-	4,613	(1,623)
655170 Emp Ins - Selecthealth Claims	11,698	-	11,698	11,698	-	11,698	-	6,401	5,297
655175 Emp Ins - Selecthealth Cobra	395	-	395	395	-	395	-	52	343
655180 Emp Ins - Selecthealth Admin	400	-	400	400	-	400	-	314	86
655185 Emp Ins - Selecthealth Reinsur	280	-	280	280	-	280	-	320	(40)
655186 Emp Ins - Selecthealth RX	1,550	-	1,550	1,550	-	1,550	-	1,981	(431)
655206 Emp Ins-Cigna Dental Claims	3,460	-	3,460	3,460	-	3,460	-	3,010	450
655207 Emp Ins-Cigna Dental Cobra	15	-	15	15	-	15	-	11	4
655208 Emp Ins-Cigna Dental Admin	115	-	115	115	-	115	-	97	18
655225 Ret Ins - Select HDHP Claims	444	-	444	444	-	444	-	873	(429)
655230 Ret Ins - Select HDHP Admin	50	-	50	50	-	50	-	31	19
655235 Ret Ins - Select HDHP Reinsur	77	-	77	77	-	77	-	60	17
655236 Ret Ins - Selecthealth HDHP RX	276	-	276	276	-	276	-	95	181
655255 Ret Ins - Select Claims	477	-	477	477	-	477	-	307	170
655260 Ret Ins - Select Admin	50	-	50	50	-	50	-	13	37
655265 Ret Ins - Select Reinsurance	26	-	26	26	-	26	-	20	6
655266 Ret Ins - Selecthealth RX	266	-	266	266	-	266	-	152	114
655281 Ret Ins-Cigna Dental Claims	225	-	225	225	-	225	-	153	72
655282 Ret Ins-Cigna Dental Admin	15	-	15	15	-	15	-	7	8
655292 Affordable Care Act	161	-	161	161	-	161	-	50	111
655294 Safety Surviving Spouse Trust	64	-	64	64	-	64	-	71	(7)
655306 Emp HSA - Optum Bank Admin	60	-	60	60	-	60	-	-	60
655316 Emp Flex - ASI Flex Admin	30	-	30	30	-	30	-	22	8
655317 Emp Cob-ASI Cobra Admin	20	-	20	20	-	20	-	-	20
663010 Council Overhead Cost	250	-	250	250	-	250	-	205	45
663015 Mayor Overhead Cost	43	-	43	43	-	43	-	46	(3)
663025 Auditor Overhead Cost	184	-	184	184	-	184	-	154	29
663040 Info Services Overhead Cost	271	-	271	271	-	271	-	217	54
663045 Purchasing Overhead Cost	24	-	24	24	-	24	-	1	23
663050 Human Resources Overhead Cost	5	-	5	5	-	5	-	7	(2)
663055 Gov'T Immunity Overhead Cost	319	-	319	319	-	319	-	368	(49)
663070 Mayor Finance Overhead Cost	317	-	317	317	-	317	-	272	45
OTHER NONOPERATING EXPENSE	8	-	8	8	-	8	-	3	5
661010 Interest Expense	8	-	8	8	-	8	-	3	5
DEPRECIATION & LOSS ON SALE	158	-	158	158	-	158	-	213	(55)
669005 Amortization	147	-	147	147	-	147	-	213	(66)
669010 Depreciation	11	-	11	11	-	11	-	-	11
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	4	(4)
655103 Employee Service Awards	-	-	-	-	-	-	-	(0)	0
693020 Interfund Charges	-	-	-	-	-	-	-	5	(5)

CORE MISSION

OUTCOMES AND INDICATORS

		2025 YTD	
<u>2024 Actuals</u>	<u>2025 Target</u>	<u>July Actual</u>	<u>2026 Target</u>

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
REVENUE	-	- 0.0%	-	- 0.0%	-
COUNTY FUNDING	-	- 0.0%	-	- 0.0%	-
FTE	-	-	-	-	-

Emergency Response & Mitigation

in thousands \$, except FTE

[illegible]

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)			
Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
			()
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	-	-	-
TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
TOTAL STRESS TEST REDUCTIONS:	-	-	-

Funds Included			Organizations Included						
141 - American Rescue Plan Fund 140 - COVID Response Fund			10420000 - American Rescue 10400000 - COVID CARES Act						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	-	-	-	-	-	-	-	-	-
REVENUE	-	-	-	-	-	-	-	2,036	(2,036)
NON-OPERATING REVENUE	-	-	-	-	-	-	-	141	(141)
INVESTMENT EARNINGS	-	-	-	-	-	-	-	141	(141)
429005 Interest - Time Deposits	-	-	-	-	-	-	-	141	(141)
TRANSFERS IN AND OTHER FINANCING SOUI	-	-	-	-	-	-	-	1,895	(1,895)
OFS TRANSFERS IN	-	-	-	-	-	-	-	1,895	(1,895)
720005 OFS Transfers In	-	-	-	-	-	-	-	1,895	(1,895)
EXPENSE	3,583	3,583	3,583	-	3,583	-	3,583	3,895	(312)
TRANSFERS OUT AND OTHER FINANCING US	3,583	3,583	3,583	-	3,583	-	3,583	3,895	(312)
OFU TRANSFERS OUT	3,583	3,583	3,583	-	3,583	-	3,583	3,895	(312)
770010 OFU Transfers Out	3,583	3,583	3,583	-	3,583	-	3,583	3,895	(312)

Administrative Services Dept - Countywide Funding Orgs

BUDGET SUMMARY

in thousands \$, except FTE

	<u>BASE</u>	<u>REQUESTED</u>			<u>PROPOSED</u>		
		<u>ADJUSTMENT</u>		<u>TOTAL</u>	<u>ADJUSTMENT</u>		<u>TOTAL</u>
<u>OPERATING</u>							
EXPENDITURES	60.482	6.876	11.4%	67.357	7.665	12.7%	68.147
REVENUE	26.458	2.314	8.7%	28.772	2.314	8.7%	28.772
NET (EXP - REV)	34,024	4,561	13.4%	38,585	5,351	15.7%	39,375
<u>CAPITAL PROJECT & OTHER RELATED ORGS</u>							
EXPENDITURES	-	2,677	0.0%	2,677	4,675	0.0%	4,675
COUNTY FUNDING	-	2,677	0.0%	2,677		0.0%	
<u>FTE</u>	207.75	6.00	2.9%	213.75	5.00	1.9%	212.75

BUDGET & FTE PRIORITIES

Administrative Services Dept - Countywide Funding Orgs

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE
Real Estate												
Real Estate	530	770	240	4.00	530	748	218	4.00	-	94	94	-
	530	770	240	4.00	530	748	218	4.00	-	94	94	-
Addressing												
Addressing	3	967	965	4.00	3	953	950	4.00	-	0	0	-
Building O&M-Addressing Svcs	-	-	-	-	-	-	-	-	-	(0)	(0)	-
	3	967	965	4.00	3	953	950	4.00	-	-	-	-
Information Technology												
Information Technology Admin	(100)	-	100	-	(100)	-	100	-	-	-	-	-
Administration	1,459	3,375	1,916	6.75	1,459	3,340	1,881	6.75	-	1,197	1,197	-
Building O&M-IT	-	-	-	-	-	-	-	-	-	(368)	(368)	-
Enterprise Architect	-	960	960	5.00	-	933	933	5.00	-	198	198	1.00
Enterprise Admin	845	10,031	9,186	19.00	845	9,920	9,075	19.00	-	2,375	2,375	-
Security Admin	-	3,660	3,660	10.00	-	3,630	3,630	10.00	-	788	788	2.00
Solutions Admin	-	12,500	12,500	38.00	-	12,290	12,290	38.00	-	1,375	1,375	1.00
Third Party Support	-	80	80	-	-	80	80	-	-	-	-	-
Professional Services Admin	-	2,453	2,453	14.00	-	2,543	2,543	15.00	-	174	174	1.00
Service Desk Admin	-	1,012	1,012	8.00	-	981	981	8.00	-	-	-	-
Communications Admin	-	928	928	6.00	-	898	898	6.00	-	-	-	-
IT Improvement Plan Program	60	1,078	1,018	-	60	1,078	1,018	-	-	-	-	-
	2,264	36,077	33,813	106.75	2,264	35,694	33,430	107.75	-	5,738	5,738	5.00
Contracts and Procurement												
Contracts & Procurmnt Admin	330	454	124	2.00	330	444	114	2.00	-	13	13	-
Purchasing	-	732	732	5.00	-	711	711	5.00	-	26	26	-
Contracts	-	356	356	3.00	-	345	345	3.00	-	49	49	-
Building O&M-Contrs & Procur	-	-	-	-	-	-	-	-	-	(52)	(52)	-
	330	1,542	1,212	10.00	330	1,500	1,170	10.00	-	36	36	-
Facilities Services												
Facilities Services Admin	171	858	687	4.00	171	840	669	4.00	-	(381)	(381)	(2.20)
Carpentry	2,021	1,820	(201)	8.00	2,021	1,790	(231)	8.00	173	9	(164)	-
Electrical	4,971	4,705	(266)	17.00	4,971	4,645	(326)	17.00	739	6	(732)	-
Facilities Services Prgm	871	1,270	400	13.00	871	1,237	366	13.00	263	(1)	(263)	-
HVAC	4,386	3,777	(609)	17.00	4,386	3,711	(675)	17.00	470	(112)	(582)	(1.00)
Locksmith	448	267	(181)	1.00	448	264	(184)	1.00	30	4	(26)	-
Plumbing	1,312	1,330	18	6.00	1,312	1,309	(3)	6.00	213	6	(207)	-
Project Management	715	915	200	5.00	715	888	173	5.00	75	-	(75)	-
	14,895	14,943	48	71.00	14,895	14,684	(211)	71.00	1,961	(469)	(2,430)	(3.20)
Facilities Management												
Facilities Management	-	-	-	-	-	-	-	-	-	-	-	-
Facilities Management Prgm	-	1,289	1,289	5.00	-	1,261	1,261	5.00	-	505	505	3.20
*Facilities Energy Mgt Projects	-	4,675	4,675	-	-	2,677	2,677	-	-	2,677	2,677	-
	-	5,964	5,964	5.00	-	3,938	3,938	5.00	-	3,182	3,182	3.20
Telecommunications												
Telecomm Admin	4,853	4,851	(2)	5.00	4,853	4,830	(23)	5.00	353	206	(147)	-
Building O&M-Telecomm	-	-	-	-	-	-	-	-	-	(29)	(29)	-
Web Conferencing	-	90	90	-	-	90	90	-	-	-	-	-
	4,853	4,941	88	5.00	4,853	4,920	66	5.00	353	177	(176)	-

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE
Records Management and Archives												
Records Mgmt Administration	-	264	264	1.00	-	260	260	1.00	-	18	18	-
Archives	2	298	296	3.00	2	290	288	3.00	-	89	89	1.00
Records Management	-	222	222	2.00	-	216	216	2.00	-	-	-	-
Building O&M-RMA	-	-	-	-	-	-	-	-	-	(0)	(0)	-
	2	783	781	6.00	2	765	763	6.00	-	107	107	1.00
Government Center Operations												
Government Center Operations	-	0	0	-	-	0	0	-	-	-	-	-
Courier/Mail Room	554	553	(1)	-	554	553	(1)	-	-	0	0	-
Government Center Operations Prgm	4,978	4,245	(733)	1.00	4,978	4,243	(735)	1.00	-	637	637	-
Building O&M-Government Center	-	-	-	-	-	-	-	-	-	(100)	(100)	-
Government Ctr Ops - Midvale	363	2,037	1,673	-	363	2,037	1,673	-	-	150	150	-
	5,896	6,835	939	1.00	5,896	6,832	937	1.00	-	688	688	-
SUBTOTAL - ORGS WITH A STRESS TEST	28,772	68,147	39,375	212.75	28,772	67,357	38,585	213.75	2,314	6,876	4,561	6.00
*SUBTOTAL - ORGS WITHOUT A STRESS TEST	-	4,675	4,675	-	-	2,677	2,677	-	-	2,677	2,677	-
TOTAL ADMINISTRATIVE SERVICES DEPT - COUNTYWIDE FUNDING ORGS	28,772	72,822	44,050	212.75	28,772	70,034	41,262	213.75	2,314	9,552	7,238	6.00

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)							
	Fund	Request ID and Description			FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
1	650	[31-37524]	NEW REQUEST	Facilities Trade Rate Increase	-	(1,961,250)	(1,961,250)
		Facilities Services This increase to our revenue is from the trade rate increase we presented to the Revenue Committee. • Last rate increase was in 2020 • Inflation 2020-2025 has totaled over 19% • Facilities Services has had loses of \$4M over the last 3 years. • Continued strong construction economy • Nationwide shortage of qualified trades people • Salary grade increases for all our trade staff to remain competitive in our hiring					(Yes)
2	650	[31-37510]	NEW REQUEST	Telecommunications Rate Increases	-	(353,088)	(353,088)
		Telecommunications The Salt Lake County (SLCo) enterprise phone system is a critical service, supporting citizen access to government resources and services, internal collaboration, business continuity, and public safety and emergency communications. Over the past nine years, the Information Technology (IT) Telecommunications team has successfully absorbed annual increases in personnel, licensing, and maintenance costs—maintaining this essential service without raising rates and without compromising reliability or support. However, considering current fiscal realities, the historical quality and level of service provided cannot be sustained without a modest rate increase, which has remained unchanged for almost a decade. SLCo IT proposes to increase the VOIP rate from \$22 to \$24 monthly per line and the labor rate from \$107 to \$110 per hour which will enable the Telecommunications team to: • Keep pace with increasing personnel, licensing, and support costs • Maintain a high level of service and system reliability • Sustain features that support hybrid work and operational flexibility • Reinvest in infrastructure for long-term resilience and sustainability This recommendation reflects our continued commitment to fiscal responsibility, innovation, and uninterrupted service delivery, both now and for the future.					(Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
3	110	[31-37490] NEW REQUEST Hardware & Software Maintenance Increases Information Technology [Exp: 2,991,966; Rev: 1,829,520] Software maintenance and support is vital for County IT to keep applications and systems up and running. Without the support and maintenance, the County would eventually be faced with a major system failure that would impact the ability of the County to fulfill its statutory requirements. In the past the cost of this maintenance and support has increased 3%-5% per year, but recently increases of higher percentages have become standard. A significant portion of the requested increase is due to the asset recognition requirements in GASB 96 (SBITA) which are offset by OFS revenue. The net requested increase to expenses is \$1,162,446. IT has traditionally been able to control these costs through contract management and elimination of systems and services where practical. FUTURE YEARS ADJUSTMENT: [Exp: -1,829,520; Rev: -1,829,520]	-	1,162,446	1,162,446 (Yes)
4	650	[31-37505] NEW REQUEST Hardware & Software Maintenance Increases Telecommunications Software maintenance and support is vital for County IT to keep applications and systems up and running. Without the support and maintenance, the County would eventually be faced with a major system failure that would impact the ability of the County to fulfill its statutory requirements. In the past the cost of this maintenance and support has increased 3%-5% per year, but recently increases of higher percentages have become standard. IT has traditionally been able to control these costs through contract management and elimination of systems and services where practical.	-	176,800	176,800 (Yes)
5	110	[31-37337] NEW REQUEST Critical Mainframe Tax Support Services Information Technology The County's mainframe-based Tax System is currently maintained by a small group of highly specialized analysts. This creates a substantial risk, as essential system knowledge is concentrated among just a few individuals whose departure could significantly impact operations. Given the County's continued reliance on the mainframe-based tax system for at least the next four years, sustained support from these experts is critical. In addition to staffing concerns, a failed or unsupported tax system carries broader operational, financial, and reputational risks—including revenue collection failures, delayed payments, data corruption, compliance violations, and potential loss of public trust. These risks could disrupt essential services, increase audit exposure, and reduce the County's ability to respond to taxpayer needs. To address these risks, we recommend leveraging Business Process Management (BPM) to utilize a 3rd party to support the County's mainframe-based Tax System. FUTURE YEARS ADJUSTMENT: -150,000	-	800,000	800,000 (Yes)
6	110	[31-37342] NEW REQUEST Disaster Recovery Increase Information Technology Salt Lake County's (SLCo) Information Technology (IT) Disaster Recovery (DR) capabilities are a critical safeguard against operational disruptions, cyber incidents, natural disasters, and system failures. However, the DR budget has remained flat for the past 13 years despite significant changes in technology, business operations, regulatory requirements, and risk exposure. Continuing without an appropriate budget increase threatens the reliability, relevance, and effectiveness of our recovery posture.	-	190,000	190,000 (Yes)
7	110	[31-37348] NEW REQUEST Tax Modernization Program Information Technology TI (Transformational Initiative) funding for this project is expiring at the end of 2025 and needs to be replaced for 2026. The TORUS modernization project aims to replace the County's aging mainframe-based Tax System with a more flexible, efficient platform that meets evolving business and regulatory needs. While development has been underway for several years, full implementation is expected to continue through 2028. The primary objective is to deliver a Minimum Viable Product (MVP) that enables the Tax Office to begin using the new system as quickly as possible, followed by ongoing enhancements. Significant progress has been made, with new features regularly released.	-	408,267	408,267 (Yes)
8	110	[31-37270] NEW REQUEST Real Estate Personnel Annualization Real Estate The personnel budget increase is due to the annualization of the Real Estate Director position, which was reclassified from a merit-based "Permanent and Provisional" role to an "Appointed" position. This strategic reclassification was necessary to address persistent hiring challenges and to provide the flexibility required to offer a competitive compensation package. The reclassification resulted in a significant cost increase, but it was essential to attract and retain a candidate with the specialized skills and experience required for this critical role. Without this adjustment, it became increasingly difficult to recruit a qualified professional capable of meeting the demands of the position. The Real Estate Office is responsible for managing multi-million dollar transactions on a regular basis. This work requires a high level of expertise in market analysis, complex negotiations, and the ability to oversee multiple high-profile projects simultaneously. The depth and scope of responsibility associated with this role justify the enhanced compensation, as it ensures the office is led by someone with the necessary qualifications to protect and advance the County's real estate interests.	-	55,245	55,245 (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
9	110	[31-37124] NEW REQUEST	FTE Request - Outreach/Digitization Archivist (Existing TL Position)	1.00	88,635	90,040 (Yes) 1.00 FTE
		Records Management & Archives The time-limited Real Estate Analyst/Archivist position has been critical to Salt Lake County's ongoing digitization and preservation efforts. Through a successful partnership between Regional Development and Records Management and Archives, this role has supported the digitization of large volumes of essential property and tax appraisal records—work that is currently 73% complete, with 227 boxes still pending. As the County prepares to relocate to the new Midvale campus, demand for digitization and records support is increasing. New partnerships are forming with agencies such as the Recorder's Office, Health Department, Sheriff's Office, and Library Services. This growing need highlights the importance of maintaining this position. We are requesting a full-time Outreach/Digitization Archivist to continue current projects and provide critical support for expanding digitization needs. Without this position, our capacity to serve county agencies, meet records access goals, and support the Midvale transition would be significantly reduced.				
10	110	[31-37384] NEW REQUEST	Buyer to Sr. Buyer Reclassification Request	-	36,350	37,116 (Yes) 0.00 FTE
		Contracts And Procurement Contracts & Procurement oversees complex procurement projects that require higher level skills. Over the last 13 years, we have given up a couple FTE's and now find that to continue to provide the level of service county agencies have come to expect, we need to recruit high skilled employees. Especially as we face the possibility of losing experienced staff in the future.				
11	110	[31-37291] NEW REQUEST	Real Estate Positions Reclassifications + Reorg	-	38,613	41,798 (Yes) 0.00 FTE
		Real Estate Real Estate is requesting to reclass it's existing positions to meet the office and our customers needs. Office Specialist GEN 012 to Real Estate Operations Manager GEN 017: The reclassification of this position is warranted due to the County's vision and priorities evolving from a "maintain and manage" real estate culture to one focused on growth and development. This position requires advanced technical expertise and a higher level of responsibility than is currently represented in the Real Estate management structure to advance those goals of growing the County's real estate portfolio. The position not only requires specialized knowledge of real estate laws, regulations, and valuation practices, but also involves oversight of multiple, complex real estate transactions simultaneously, including acquisitions, dispositions, and lease negotiations. These duties demand a higher degree of independent judgment, problem-solving, and strategic decision-making. This position will serve as a leadership role overseeing the day-to-day operations of the office, with the Real Estate staff reporting directly to it. Reclassifying the role to a Real Estate Operations Manager GEN 017 appropriately aligns the classification with the technical skills, professional knowledge, and scope of responsibility essential to successfully perform the position. Our intention is to promote our current Real Estate Asset Manager into this new management role. - \$78,277.03 Real Estate Asset Manager GEN 016 to Real Estate Specialist GEN 014: Once the Real Estate Asset Manager GEN 016 is vacant the intention is to reclassify it to a Real Estate Specialist GEN 014. As mentioned above, the needs of Office have evolved and require the specialized knowledge and technical expertise of a second Real Estate Specialist (GEN 014). This second Real Estate Specialist is needed to provide the necessary transactional support as our initiative and vision focuses on the growth and development of Salt Lake County's Real Estate portfolio. The position will be responsible for coordinating and managing real estate-related activities, including property research, transaction support, lease administration, and contract tracking, which require a solid understanding of real estate principles, terminology, and practices. These duties directly support the County's real estate portfolio and decision-making processes. Reclassifying the position to a Real Estate Specialist will ensure the role is properly aligned with the current needs and vision of the County. (\$39,665.03)				
12	110	[31-37349] NEW REQUEST	SharePoint Modernization	-	54,558	54,558 (Yes)
		Information Technology SharePoint (SP) is a vital enterprise platform for Salt Lake County (SLCo), centralizing content management, collaboration, and workflow automation across departments. Over the years, SP has digitized and streamlined numerous critical functions, and its role is expected to expand as more business processes adopt its capabilities. Currently, SLCo operates a hybrid SharePoint environment—combining cloud-based SharePoint Online (SPO) with a version of on-premises SharePoint. This setup requires a managed gateway to enable automation, data retrieval, and metadata synchronization between platforms. Maintaining and integrating these disparate environments has become increasingly complex, resource-intensive, and unsustainable. To address these challenges, SLCo Information Technology strongly recommends a full migration of County content to SharePoint Online, supplemented by alternative low-cost storage where appropriate. FUTURE YEARS ADJUSTMENT: -8,516				

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
13	110	[31-37381] NEW REQUEST Certificate Management System Information Technology Digital certificates are electronic credentials that authenticate the identity of and enable encryption between websites, devices, services, and users in online communications. They act as virtual passports, ensuring secure connections and data transfers across networks. These certificates, which include common types like SSL/TLS certificates for websites, are crucial for maintaining cybersecurity, protecting sensitive information, and establishing trust in digital interactions. A certificate management system is essential for our organization to: 1. Improve security: Prevent certificate expiration and potential security breaches. 2. Increase efficiency: Automate certificate lifecycle management, reducing manual work. 3. Ensure compliance: Meet regulatory requirements and industry standards. 4. Reduce costs: Avoid downtime and penalties associated with expired certificates. 5. Enhance visibility: Gain a centralized view of all certificates across the organization. Implementing this system will streamline operations, minimize risks, and provide a strong return on investment through reduced errors and improved resource allocation.	-	70,400	70,400 (Yes)
14	110	[31-37397] NEW REQUEST MS-ISAC Membership Information Technology Federal Funding Cuts to this program necessitate charging for memberships going forward. The IT Division relies on the Multi-State Information Sharing and Analysis Center (MS-ISAC) program for timely and critical intelligence on cyber threats targeting state, local, tribal, and territorial (SLTT) governments, information on required prevention and remediation steps, education on cyber topics, and collaboration with other SLTT entities. Due to the unexpected federal funding cuts of its budget, MS-ISAC is rapidly pivoting to a paid membership model in an effort to continue providing services to SLTT agencies. The cost for a membership for an entity the size of Salt Lake County is \$10,000/year. These unique services are not available from any other source.	-	17,000	- (No)
15	110	[31-37422] NEW REQUEST Cyber Security Engineer FTE Information Technology Our current cyber security team of seven analysts is operating significantly beyond sustainable capacity due to the convergence of multiple factors: an escalating threat environment, expanding internal security requirements, and growing external service obligations. The team is simultaneously managing our internal security posture while providing critical assessments and compliance services for other agencies. With cyber attacks increasing year-over-year, this dual internal-external workload has created unsustainable demands that compromise both service quality and team resilience. Adding another Cyber Security Engineer II to the IT Security Team will allow us to meet the challenge of providing cybersecurity services for all County agencies and other agencies on our network.	1.00	197,663	199,945 (Yes) 1.00 FTE
16	110	[31-37298] NEW REQUEST Social Media Preservation Software Records Management & Archives Salt Lake County remains at ongoing risk of non-compliance with public records laws and potential loss of critical social media content due to deletion, hidden posts, internal error, or malicious activity. Without a real-time archiving solution, content can be permanently lost before it can be properly preserved or retrieved. To mitigate this risk, we previously implemented a cloud-based social media archiving service that captures and stores content in real time, ensuring compliance with GRAMA and other records retention requirements. This service has provided a reliable and legally defensible solution for preserving official county communications shared via social media platforms. We are now seeking funding to renew this service, either through a sole source procurement or competitive RFP, to maintain this essential compliance function. Without continued archiving, the County risks data loss, legal exposure, and gaps in public transparency.	-	14,000	14,000 (Yes)
17	110	[31-37398] NEW REQUEST Quality Assurance FTE Information Technology Since 2021, the IT division has relied on a temporary, then time limited employee to support application development as the IT Quality Assurance Engineer. Even though this individual has primarily worked on the TORUS project they have also provided invaluable support to other IT groups, including the IT Web Team. The Quality Assurance position has implemented and matured the quality assurance process and demonstrated the value of a capable QA function by guiding development efforts and ensuring released products meet customer needs and expectations. The demand has increased for quality management and the continued development and growth of projects such as TORUS and ongoing web solutions would not have met the expected quality levels and delivery without this position. The workload continues to increase, and the number of new projects that need quality management has grown, to the point that the ability of one TL is being stretch to a limit of effectiveness, so an additional merit FTE is being requested. (The TL position ends in 2027, and the FTE would be needed on-going after that.)	1.00	197,663	199,945 (Yes) 1.00 FTE

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
18	110	[31-37424] NEW REQUEST	Password Management System Information Technology Passwords are the primary line of defense for employees to protect County information and assets. While being a valuable tool in the fight against cyber-attacks they are also a vulnerability. Our current password management system is outdated and lacks essential features, prompting the need for a new solution that includes self-service password reset functionality, enhanced security through stronger password policies, identity verification for password resets, and compliance with data protection regulations and industry standards. Password resets are the second most common call the IT Service Desk receives every year, with a technologist required to spend approximately 5 minutes on each call. In the last year, this was approximately 198 hours spent resolving password concerns. Furthermore, when our partners experience password issues after normal business hours, their options for resolving the problem are limited. Finally, our current self-service password tool doesn't check password quality, and as a result, the IT Security Team must run repeated manual audits of passwords and assist employees who have chosen a poor password to update it. Besides being a security concern, it results in a waste of time for both the Security Team and the employees.	-	60,000	60,000 (Yes)
19	110	[31-37297] NEW REQUEST	Service Contract: FlexView Microfilm Scanner Records Management & Archives NextScan FlexView microfilm scanner is a critical piece of equipment used by Salt Lake County Records Management and Archives to digitize and preserve historical and legally mandated records. This scanner allows us to efficiently convert microfilm into accessible digital formats, supporting ongoing efforts to modernize records access and meet long-term preservation goals. Due to the scanner's complexity and specialized components, a service contract is essential to ensure consistent performance, minimize downtime, and protect the County's investment. Without a service agreement, equipment failure could significantly delay digitization projects, disrupt access to records, and increase repair costs. A service contract provides timely technical support, routine maintenance, and necessary software/firmware updates—ensuring the scanner remains reliable and effective for high-volume use. Continued support is vital to maintaining productivity and meeting agency expectations for timely access to digital records.	-	3,870	3,870 (Yes)
20	110	[31-37426] NEW REQUEST	Security Information Event Management Service Information Technology Salt Lake County (SLCo) Information Technology (IT) Division lacks a managed Security Information and Event Management system (SIEM). A SIEM is an industry standard used by IT Security Teams to collect and correlate logs from various sources, including workstations, servers, network equipment, firewalls, and authentication services. This type of tool is critical as it provides richer and more comprehensive intelligence information, which is not available when manually examining logs from each disparate system.	-	42,000	42,000 (Yes)
21	110	[31-37428] NEW REQUEST	Security Compliance Analyst FTE Information Technology As other agencies have scaled back their roles in providing compliance oversight and advisory services, the IT department has increasingly been called upon to bridge these gaps—particularly in the areas of PCI, HIPAA, Data Privacy, and CJS Security Policy—despite lacking the dedicated resources to do so effectively. This proposed position would not assume ownership of the associated business systems but would serve as a subject matter resource, maintaining awareness of evolving regulatory requirements, advising agencies on their applicability within specific operational contexts, and coordinating the implementation of corresponding technology controls.	1.00	174,171	176,255 (Yes) 1.00 FTE
22	110	[31-37431] NEW REQUEST	Migration of Privileged Access Management System to SaaS solution in the Cloud Information Technology Our organization needs to protect its most sensitive systems and data by carefully controlling access to administrative accounts. We currently use a security system that has been working well since 2017 to manage these high-level accounts, verify user identities, and track all activities. However, our current system requires significant time and resources to administer taking time from more critical Cyber tasks. Additionally, it is on-premise; if our main data center experiences a major outage, our current system could become unavailable when we need it most. The Solution: We propose moving our security management system to a cloud-based platform. This change would: • Reduce costs and workload: Eliminate the need to maintain and license our own servers and databases, freeing up our security team to focus on protecting the organization • Improve reliability: Ensure our security system stays operational even during major outages or disasters • Enhance remote access: Enable secure, streamlined access for external vendors and partners without compromising security This upgrade represents a strategic investment in both our security infrastructure and operational efficiency, allowing us to better protect our organization while reducing ongoing maintenance burdens.	-	128,475	128,475 (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
23	110	[31-37438] NEW REQUEST	Business Analyst FTE Information Technology Salt Lake County IT is requesting the addition of a merit Business Analyst (BA) position to meet increasing demand for business analysis services across the organization. While the County currently relies on a team of Business Analysts—including a Time-Limited position in place through 2027—current staffing levels are not sufficient to keep pace with the needs of emerging initiatives such as PUMA (Premier Utah Mass Appraisal) with other counties and the broader support needs of other departments. The success of the TORUS project has demonstrated the value of dedicated analysis support, and expanding our capacity now will help sustain that success across multiple departments. Adding a merit BA position will improve project delivery, reduce risk, and ensure timely, informed decision-making for County programs.	1.00	174,171	- (No)
24	110	[31-37439] NEW REQUEST	Accessibility Compliance Tool Information Technology The Federal Government passed the Plain Writing Act in 2010, requiring federal agencies to evaluate and improve web content for readability by reducing the target reading grade level, typically to the 5th-6th grade level. The State of Utah is actively promoting this accessibility standard and has introduced rules and requirements across various areas that mandate plain writing standards. The SLCO web team has been working to enhance the accessibility of our public-facing websites. Currently, most of the content is written at a high school graduate level or higher. While many aspects of Americans with Disabilities Act (ADA) compliance are more apparent, plain language is a crucial component. ADA lawsuits are increasing, and local governments are often targets of these legal actions. SLCO lacks a tool to help web authors and other content creators evaluate and ensure that content is provided at an appropriate reading level. Implementing a solution that facilitates the consistent application of plain language standards will improve website readability and better serve the public.	-	23,000	23,000 (Yes)
25	110	[31-37442] NEW REQUEST	Web Experience Analyst FTE Information Technology The redesign of our website, encompassing nearly 80 subsites for various departments and divisions and totaling over 1,500 pages with approximately 6,000 sub-sections, has enhanced the user experience. However, maintaining consistent branding and content quality is challenging due to reliance on 100 web content authors from different divisions, many of whom do not specialize in web experience management. Authors revert to old site structures, which contradict web guidelines and standards. Although training is provided, infrequent site updates lead to inconsistent retention of this knowledge. To address these challenges and ensure brand consistency, we propose establishing a dedicated role: Web Experience Analyst. This individual will monitor our pages and sub-sections, promote alignment with branding guidelines, collaborate with authors, provide guidance, and serve as the initial contact for content-related inquiries, thus contributing to an accessible and cohesive experience for our constituents.	1.00	138,488	140,271 (Yes) 1.00 FTE
26	650	[31-37584] TECHNICAL ADJUSTMENT	Cisco Flex and Cisco Contact Center SBITAs Telecommunications Balance sheet budget needed to make annual contract payments on the Cisco Flex and Cisco Contact Center Express SBITA agreements. Balance Sheet Acquisition: \$264,498	-	-	- (Yes)
27	650	[31-37567] NEW REQUEST	Facilities Trade Rate Increase Government Center Operations Facilities will be increasing their trade rates and we have estimated the impact to Government Center and the Coliseum will be \$500,000. Due to the aging nature of the Government Center we feel it is important to maintain the same level of service. Also, if we start reducing the Coliseum budget before we have even moved in, we will be forced to defer the non-mandatory maintenance,	-	500,000	500,000 (Yes)
28	650	[31-37568] NEW REQUEST	Government Center Utility Increase Government Center Operations Per our energy manager, there will be increase of utility costs for Power and Gas. As such, we are requesting additional funds to keep this budget whole.	-	116,000	116,000 (Yes)
29	650	[31-37570] NEW REQUEST	Janitorial Increase Government Center Operations We are currently in the process of identifying a new janitorial contract. Based on the inflation of the last 5 years this amount is an estimate to cover the increase we will see under the new contract.	-	67,636	67,636 (Yes)
30	650	[31-37566] NEW REQUEST	Fleet Levy Increase Government Center Operations Increase needed to cover the additional cost of the Fleet Levy with increasing vehicle prices.	-	1,199	1,199 (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
31	650	[31-37565] NEW REQUEST	Vehicle Maintenance 10% Increase Government Center Operations Increase needed to cover the additional cost of vehicle maintenance.	-	800	800 (Yes)
32	650	[31-37569] NEW REQUEST	Wasatch Front Waste Increase Government Center Operations Increase needed to cover the additional cost of Wasatch Front Waste Increase.	-	2,000	2,000 (Yes)
33	650	[31-37563] NEW REQUEST	Amortization Increase Facilities Services We have been using FAMIS 360 for 3 years now and have been really happy with this product. This year we are bringing other agencies into FAMIS 360 so we can get better data for facilities operations and maintenance. The FAMIS contract has annual price escalations built in and we are needing this additional amount to pay for the license in 2026.	-	15,000	15,000 (Yes)
34	650	[31-37561] NEW REQUEST	Fleet Levy Increase Facilities Services Increase needed to cover the additional cost of the Fleet Levy with increasing vehicle prices.	-	10,364	10,364 (Yes)
35	650	[31-37560] NEW REQUEST	Vehicle Maintenance 10% Increase Facilities Services Increase needed to cover the additional cost of vehicle maintenance.	-	7,257	7,257 (Yes)
36	650	[31-37562] NEW REQUEST	VoIP Increase Facilities Services Increase needed to cover the additional cost of Telecom Rate.	-	1,350	1,350 (Yes)
37	650	[31-37564] NEW REQUEST	New Locksmith Machine and depreciation Facilities Services Request for a new locksmith machine that will replace 4 existing machines that are all 10+ years old, worn and out of calibration. This new cutting machine would increase accuracy, efficiency and speed with less errors and frustrations. We do have card access in our buildings but it will not relace the need for keys into smaller areas, i.e. office, closets, etc. In addition to purchasing the machine we will need an increase to depreciation for this asset. Balance Sheet Acquisition: \$10,000	-	2,000	2,000 (Yes)
38	110	[31-37688] NEW REQUEST	Fully Fund Division Director in Facilities Management Facilities Management We would like to request the Division Director's full compensation be funded from Facilities Management. We feel this will help ensure our management is able to focus on policy, procedure and direction for Salt Lake County facilities as a whole. We also learned that the State of Utah only has their maintenance program employees in an internal service fund.	0.20	42,116	43,816 (Yes) 0.20 FTE
38	650	[31-37688] NEW REQUEST	Fully Fund Division Director in Facilities Management Facilities Services We would like to request the Division Director's full compensation be funded from Facilities Management. We feel this will help ensure our management is able to focus on policy, procedure and direction for Salt Lake County facilities as a whole. We also learned that the State of Utah only has their maintenance program employees in an internal service fund.	(0.20)	(42,115)	(42,115) (Yes) (0.20) FTE
40	110	[31-37689] NEW REQUEST	Move Associate Director to Facilities Management Facilities Management We would like to request the Associate Director's compensation be funded from Facilities Management. We feel this will help ensure our management is able to focus on policy, procedure and direction for Salt Lake County facilities as a whole. We also learned that the State of Utah only has their maintenance program employees in an internal service fund.	1.00	181,914	187,173 (Yes) 1.00 FTE
41	650	[31-37691] NEW REQUEST	Move Associate Director to Facilities Management Facilities Services We would like to request the Associate Director's compensation be funded from Facilities Management. We feel this will help ensure our management is able to focus on policy, procedure and direction for Salt Lake County facilities as a whole. We also learned that the State of Utah only has their maintenance program employees in an internal service fund.	(1.00)	(181,914)	(181,914) (Yes) (1.00) FTE

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
42	110	[31-37690] NEW REQUEST	Move Fiscal Manager to Facilities Management Facilities Management We would like to request the Fiscal Manager's compensation be funded from Facilities Management. We feel this will help ensure our management is able to focus on policy, procedure and direction for Salt Lake County facilities as a whole. We also learned that the State of Utah only has their maintenance program employees in an internal service fund.	1.00	173,581	179,774 (Yes) 1.00 FTE
43	650	[31-37692] NEW REQUEST	Move Fiscal Manager to Facilities Management Facilities Services We would like to request the Fiscal Manager's compensation be funded from Facilities Management. We feel this will help ensure our management is able to focus on policy, procedure and direction for Salt Lake County facilities as a whole. We also learned that the State of Utah only has their maintenance program employees in an internal service fund.	(1.00)	(173,581)	(173,581) (Yes) (1.00) FTE
44	110	[31-37687] NEW REQUEST	Move HVAC Controls Specialist to Facilities Management Facilities Management Energy Management has been installing additional controls on HVAC systems throughout the county for the past few years. In addition we have 60+ facilities that have existing controls that are not being monitored. The Controls Specialist can verify sequence of operations and further interpret the information and help us plan the way forward to keep maximizing our energy usage and increase the life of our HVAC equipment. Funding this from Facilities Management will mean that we do not have to charge agencies for this effort, and it will be more broadly utilized.	1.00	107,292	109,617 (Yes) 1.00 FTE
45	650	[31-37680] NEW REQUEST	Move HVAC Controls to Facilities Management Facilities Services Energy Management has been installing additional controls on HVAC systems throughout the county for the past few years. In addition we have 60+ facilities that have existing controls that are not being monitored. The Controls Specialist can verify sequence of operations and further interpret the information and help us plan the way forward to keep maximizing our energy usage and increase the life of our HVAC equipment. Funding this from Facilities Management will mean that we do not have to charge agencies for this effort, and it will be more broadly utilized.	(1.00)	(107,292)	(107,292) (Yes) (1.00) FTE
46	110	[32-37752] STRESS TEST REDUCTION	Move HVAC Controls Specialist to Facilities Management Facilities Management If we continue to fund this position from Facilities Services, the workload of this position will be limited to the agencies that are willing to pay for the work. With this structure we may be missing the work that will result in the most cost savings for the County.	(1.00)	(107,292)	- (No)
47	110	[32-37748] STRESS TEST REDUCTION	Move Fiscal Manager to Facilities Management Facilities Management We would like to request the Fiscal Manager's compensation be funded from Facilities Management. We feel this will help ensure our management is able to focus on policy, procedure and direction for Salt Lake County facilities as a whole. We also learned that the State of Utah only has their maintenance program employees in an internal service fund. If this transfer does not happen we will continue to have to charge our customers enough money to cover the cost of this position.	(1.00)	(173,581)	- (No)
48	110	[32-37750] STRESS TEST REDUCTION	Move Associate Director to Facilities Management Facilities Management We would like to request the Associate Director's compensation be funded from Facilities Management. We feel this will help ensure our management is able to focus on policy, procedure and direction for Salt Lake County facilities as a whole. We also learned that the State of Utah only has their maintenance program employees in an internal service fund. If this transfer does not happen we will continue to have to charge our customers enough money to cover the cost of this position.	(1.00)	(181,914)	- (No)
49	110	[32-37751] STRESS TEST REDUCTION	Fully Fund Division Director in Facilities Management Facilities Management We would like to request the Division Director's compensation be fully funded from Facilities Management. We feel this will help ensure our management is able to focus on policy, procedure and direction for Salt Lake County facilities as a whole. We also learned that the State of Utah only has their maintenance program employees in an internal service fund. If this transfer does not happen we will continue to have to charge our customers enough money to cover the cost of this position.	(0.20)	(42,115)	- (No)
50	650	[32-37701] STRESS TEST REDUCTION	Stress Test Facilities Trade Rate Increase Government Center Operations This request would reduce the amount of maintenance and repairs done at the Government Center. The buildings are getting older and there are many maintenance projects that have been deferred. If we lost this budget we would have to continue to defer maintenance projects and focus on repairs.	-	(500,000)	- (No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
51	110	[32-37603] STRESS TEST REDUCTION Web Experience Analyst FTE Information Technology The redesign of our website, encompassing nearly 80 subsites for various departments and divisions and totaling over 1,500 pages with approximately 6,000 sub-sections, has enhanced the user experience. However, maintaining consistent branding and content quality is challenging due to reliance on 100 web content authors from different divisions, many of whom do not specialize in web experience management. Authors revert to old site structures, which contradict web guidelines and standards. Although training is provided, infrequent site updates lead to inconsistent retention of this knowledge. To address these challenges and ensure brand consistency, we propose establishing a dedicated role: Web Experience Analyst. This individual will monitor our pages and sub-sections, promote alignment with branding guidelines, collaborate with authors, provide guidance, and serve as the initial contact for content-related inquiries, thus contributing to an accessible and cohesive experience for our constituents.	(1.00)	(138,488)	- (No)
52	110	[32-37604] STRESS TEST REDUCTION Accessibility Compliance Tool Information Technology The Federal Government passed the Plain Writing Act in 2010, requiring federal agencies to evaluate and improve web content for readability by reducing the target reading grade level, typically to the 5th-6th grade level. The State of Utah is actively promoting this accessibility standard and has introduced rules and requirements across various areas that mandate plain writing standards. The SLCO web team has been working to enhance the accessibility of our public-facing websites. Currently, most of the content is written at a high school graduate level or higher. While many aspects of Americans with Disabilities Act (ADA) compliance are more apparent, plain language is a crucial component. ADA lawsuits are increasing, and local governments are often targets of these legal actions. SLCO lacks a tool to help web authors and other content creators evaluate and ensure that content is provided at an appropriate reading level. Implementing a solution that facilitates the consistent application of plain language standards will improve website readability and better serve the public.	-	(23,000)	- (No)
53	110	[32-37605] STRESS TEST REDUCTION Business Analyst FTE Information Technology Salt Lake County IT is requesting the addition of a merit Business Analyst (BA) position to meet increasing demand for business analysis services across the organization. While the County currently relies on a team of Business Analysts—including a Time-Limited position in place through 2027—current staffing levels are not sufficient to keep pace with the needs of emerging initiatives such as PUMA (Premier Utah Mass Appraisal) with other counties and the broader support needs of other departments. The success of the TORUS project has demonstrated the value of dedicated analysis support, and expanding our capacity now will help sustain that success across multiple departments. Adding a merit BA position will improve project delivery, reduce risk, and ensure timely, informed decision-making for County programs.	(1.00)	(174,171)	- (No)
54	110	[32-37606] STRESS TEST REDUCTION Migration of Privileged Access Management System to SaaS solution in the Cloud Information Technology Our organization needs to protect its most sensitive systems and data by carefully controlling access to administrative accounts. We currently use a security system that has been working well since 2017 to manage these high-level accounts, verify user identities, and track all activities. However, our current system requires significant time and resources to administer taking time from more critical Cyber tasks. Additionally, it is on-premise; if our main data center experiences a major outage, our current system could become unavailable when we need it most. The Solution: We propose moving our security management system to a cloud-based platform. This change would: • Reduce costs and workload: Eliminate the need to maintain and license our own servers and databases, freeing up our security team to focus on protecting the organization • Improve reliability: Ensure our security system stays operational even during major outages or disasters • Enhance remote access: Enable secure, streamlined access for external vendors and partners without compromising security This upgrade represents a strategic investment in both our security infrastructure and operational efficiency, allowing us to better protect our organization while reducing ongoing maintenance burdens.	-	(128,475)	- (No)
55	110	[32-37607] STRESS TEST REDUCTION Security Compliance Analyst FTE Information Technology As other agencies have scaled back their roles in providing compliance oversight and advisory services, the IT department has increasingly been called upon to bridge these gaps—particularly in the areas of PCI, HIPAA, Data Privacy, and CJIS Security Policy—despite lacking the dedicated resources to do so effectively. This proposed position would not assume ownership of the associated business systems but would serve as a subject matter resource, maintaining awareness of evolving regulatory requirements, advising agencies on their applicability within specific operational contexts, and coordinating the implementation of corresponding technology controls.	(1.00)	(174,171)	- (No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
56	110	[32-37608] STRESS TEST REDUCTION Security Information Event Management Service Information Technology Salt Lake County (SLCo) Information Technology (IT) Division lacks a managed Security Information and Event Management system (SIEM). A SIEM is an industry standard used by IT Security Teams to collect and correlate logs from various sources, including workstations, servers, network equipment, firewalls, and authentication services. This type of tool is critical as it provides richer and more comprehensive intelligence information, which is not available when manually examining logs from each disparate system.	-	(42,000)	- (No)
57	110	[32-37515] STRESS TEST REDUCTION Service Contract: FlexView Microfilm Scanner Records Management & Archives Records Management & Archives is unable to self-fund this request. NextScan FlexView microfilm scanner is a critical piece of equipment used by Salt Lake County Records Management and Archives to digitize and preserve historical and legally mandated records. This scanner allows us to efficiently convert microfilm into accessible digital formats, supporting ongoing efforts to modernize records access and meet long-term preservation goals. Due to the scanner's complexity and specialized components, a service contract is essential to ensure consistent performance, minimize downtime, and protect the County's investment. Without a service agreement, equipment failure could significantly delay digitization projects, disrupt access to records, and increase repair costs. A service contract provides timely technical support, routine maintenance, and necessary software/firmware updates—ensuring the scanner remains reliable and effective for high-volume use. Continued support is vital to maintaining productivity and meeting agency expectations for timely access to digital records.	-	(3,870)	- (No)
58	110	[32-37609] STRESS TEST REDUCTION Password Management System Information Technology Passwords are the primary line of defense for employees to protect County information and assets. While being a valuable tool in the fight against cyber-attacks they are also a vulnerability. Our current password management system is outdated and lacks essential features, prompting the need for a new solution that includes self-service password reset functionality, enhanced security through stronger password policies, identity verification for password resets, and compliance with data protection regulations and industry standards. Password resets are the second most common call the IT Service Desk receives every year, with a technologist required to spend approximately 5 minutes on each call. In the last year, this was approximately 198 hours spent resolving password concerns. Furthermore, when our partners experience password issues after normal business hours, their options for resolving the problem are limited. Finally, our current self-service password tool doesn't check password quality, and as a result, the IT Security Team must run repeated manual audits of passwords and assist employees who have chosen a poor password to update it. Besides being a security concern, it results in a waste of time for both the Security Team and the employees.	-	(60,000)	- (No)
59	110	[32-37611] STRESS TEST REDUCTION Quality Assurance FTE Information Technology Since 2021, the IT division has relied on a temporary, then time limited employee to support application development as the IT Quality Assurance Engineer. Even though this individual has primarily worked on the TORUS project they have also provided invaluable support to other IT groups, including the IT Web Team. The Quality Assurance position has implemented and matured the quality assurance process and demonstrated the value of a capable QA function by guiding development efforts and ensuring released products meet customer needs and expectations. The demand has increased for quality management and the continued development and growth of projects such as TORUS and ongoing web solutions would not have met the expected quality levels and delivery without this position. The workload continues to increase, and the number of new projects that need quality management has grown, to the point that the ability of one TL is being stretch to a limit of effectiveness, so an additional merit FTE is being requested. (The TL position ends in 2027, and the FTE would be needed on-going after that.)	(1.00)	(197,663)	- (No)
60	110	[32-37516] STRESS TEST REDUCTION Social Media Preservation Software Records Management & Archives Records Management & Archives is unable to self-fund this request. Salt Lake County remains at ongoing risk of non-compliance with public records laws and potential loss of critical social media content due to deletion, hidden posts, internal error, or malicious activity. Without a real-time archiving solution, content can be permanently lost before it can be properly preserved or retrieved. To mitigate this risk, we previously implemented a cloud-based social media archiving service that captures and stores content in real time, ensuring compliance with GRAMA and other records retention requirements. This service has provided a reliable and legally defensible solution for preserving official county communications shared via social media platforms. We are now seeking funding to renew this service, either through a sole source procurement or competitive RFP, to maintain this essential compliance function. Without continued archiving, the County risks data loss, legal exposure, and gaps in public transparency.	-	(14,000)	- (No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
61	110	[32-37610] STRESS TEST REDUCTION Cyber Security Engineer FTE Information Technology Our current cyber security team of seven analysts is operating significantly beyond sustainable capacity due to the convergence of multiple factors: an escalating threat environment, expanding internal security requirements, and growing external service obligations. The team is simultaneously managing our internal security posture while providing critical assessments and compliance services for other agencies. With cyber attacks increasing year-over-year, this dual internal-external workload has created unsustainable demands that compromise both service quality and team resilience. Adding another Cyber Security Engineer II to the IT Security Team will allow us to meet the challenge of providing cybersecurity services for all County agencies and other agencies on our network.	(1.00)	(197,663)	- (No)
62	110	[32-37612] STRESS TEST REDUCTION MS-ISAC Membership Information Technology Federal Funding Cuts to this program necessitate charging for memberships going forward. The IT Division relies on the Multi-State Information Sharing and Analysis Center (MS-ISAC) program for timely and critical intelligence on cyber threats targeting state, local, tribal, and territorial (SLTT) governments, information on required prevention and remediation steps, education on cyber topics, and collaboration with other SLTT entities. Due to the unexpected federal funding cuts of its budget, MS-ISAC is rapidly pivoting to a paid membership model in an effort to continue providing services to SLTT agencies. The cost for a membership for an entity the size of Salt Lake County is \$10,000/year. These unique services are not available from any other source.	-	(17,000)	- (No)
63	110	[32-37613] STRESS TEST REDUCTION Certificate Management System Information Technology Digital certificates are electronic credentials that authenticate the identity of and enable encryption between websites, devices, services, and users in online communications. They act as virtual passports, ensuring secure connections and data transfers across networks. These certificates, which include common types like SSL/TLS certificates for websites, are crucial for maintaining cybersecurity, protecting sensitive information, and establishing trust in digital interactions. A certificate management system is essential for our organization to: 1. Improve security: Prevent certificate expiration and potential security breaches. 2. Increase efficiency: Automate certificate lifecycle management, reducing manual work. 3. Ensure compliance: Meet regulatory requirements and industry standards. 4. Reduce costs: Avoid downtime and penalties associated with expired certificates. 5. Enhance visibility: Gain a centralized view of all certificates across the organization. Implementing this system will streamline operations, minimize risks, and provide a strong return on investment through reduced errors and improved resource allocation.	-	(70,400)	- (No)
64	110	[32-37695] STRESS TEST REDUCTION Real Estate Positions Reclassifications + Reorg Real Estate Real Estate is unable to self-fund the Positions Reclassification and Reorg request. Office Specialist GEN 012 to Real Estate Operations Manager GEN 017: The reclassification of this position is warranted due to the County's vision and priorities evolving from a "maintain and manage" real estate culture to one focused on growth and development. This position requires advanced technical expertise and a higher level of responsibility than is currently represented in the Real Estate management structure to advance those goals of growing the County's real estate portfolio. The position not only requires specialized knowledge of real estate laws, regulations, and valuation practices, but also involves oversight of multiple, complex real estate transactions simultaneously, including acquisitions, dispositions, and lease negotiations. These duties demand a higher degree of independent judgment, problem-solving, and strategic decision-making. This position will serve as a leadership role overseeing the day-to-day operations of the office, with the Real Estate staff reporting directly to it. Reclassifying the role to a Real Estate Operations Manager GEN 017 appropriately aligns the classification with the technical skills, professional knowledge, and scope of responsibility essential to successfully perform the position. Our intention is to promote our current Real Estate Asset Manager into this new management role. \$78,277.03 Real Estate Asset Manager GEN 016 to Real Estate Specialist GEN 014: Once the Real Estate Asset Manager GEN 016 is vacant the intention is to reclassify it to a Real Estate Specialist GEN 014. As mentioned above, the needs of Office have evolved and require the specialized knowledge and technical expertise of a second Real Estate Specialist (GEN 014). This second Real Estate Specialist is needed to provide the necessary transactional support as our initiative and vision focuses on the growth and development of Salt Lake County's Real Estate portfolio. The position will be responsible for coordinating and managing real estate-related activities, including property research, transaction support, lease administration, and contract tracking, which require a solid understanding of real estate principles, terminology, and practices. These duties directly support the County's real estate portfolio and decision-making processes. Reclassifying the position to a Real Estate Specialist will ensure the role is properly aligned with the current needs and vision of the County. (\$39,665.03)	-	(38,613)	- (No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
65	110	[32-37616] STRESS TEST REDUCTION SharePoint Modernization Information Technology SharePoint (SP) is a vital enterprise platform for Salt Lake County (SLCo), centralizing content management, collaboration, and workflow automation across departments. Over the years, SP has digitized and streamlined numerous critical functions, and its role is expected to expand as more business processes adopt its capabilities. Currently, SLCo operates a hybrid SharePoint environment—combining cloud-based SharePoint Online (SPO) with a version of on-premises SharePoint. This setup requires a managed gateway to enable automation, data retrieval, and metadata synchronization between platforms. Maintaining and integrating these disparate environments has become increasingly complex, resource-intensive, and unsustainable. To address these challenges, SLCo Information Technology strongly recommends a full migration of County content to SharePoint Online, supplemented by alternative low-cost storage where appropriate.	-	(54,558)	- (No)
66	110	[32-37456] STRESS TEST REDUCTION Buyer to Sr. Buyer Reclassification Contracts And Procurement Contracts & Procurement cannot fund the Reclassification from Buyer to Sr. Buyer. Contracts & Procurement oversees complex procurement projects that require higher level skills. Over the last 13 years, we have given up a couple FTE's and now find that to continue to provide the level of service county agencies have come to expect, we need to recruit high skilled employees. Especially as we face the possibility of losing experienced staff in the future.	-	(36,350)	- (No)
67	110	[32-37514] STRESS TEST REDUCTION FTE Request - Outreach/Digitization Archivist Records Management & Archives Records Management & Archives is unable to fund this request. To meet the stress test target, we'd need to withdraw this request. The time-limited Real Estate Analyst/Archivist position has been critical to Salt Lake County's ongoing digitization and preservation efforts. Through a successful partnership between Regional Development and Records Management and Archives, this role has supported the digitization of large volumes of essential property and tax appraisal records—work that is currently 73% complete, with 227 boxes still pending. As the County prepares to relocate to the new Midvale campus, demand for digitization and records support is increasing. New partnerships are forming with agencies such as the Recorder's Office, Health Department, Sheriff's Office, and Library Services. This growing need highlights the importance of maintaining this position. We are requesting a full-time Outreach/Digitization Archivist to continue current projects and provide critical support for expanding digitization needs. Without this position, our capacity to serve county agencies, meet records access goals, and support the Midvale transition would be significantly reduced.	(1.00)	(88,635)	- (No)
68	110	[32-37617] STRESS TEST REDUCTION Tax Modernization Program Information Technology TI (Transformational Initiative) funding for this project is expiring at the end of 2025 and needs to be replaced for 2026. The TORUS modernization project aims to replace the County's aging mainframe-based Tax System with a more flexible, efficient platform that meets evolving business and regulatory needs. While development has been underway for several years, full implementation is expected to continue through 2028. The primary objective is to deliver a Minimum Viable Product (MVP) that enables the Tax Office to begin using the new system as quickly as possible, followed by ongoing enhancements. Significant progress has been made, with new features regularly released.	-	(408,267)	- (No)
69	110	[32-37618] STRESS TEST REDUCTION Disaster Recovery Increase Information Technology Salt Lake County's (SLCo) Information Technology (IT) Disaster Recovery (DR) capabilities are a critical safeguard against operational disruptions, cyber incidents, natural disasters, and system failures. However, the DR budget has remained flat for the past 13 years despite significant changes in technology, business operations, regulatory requirements, and risk exposure. Continuing without an appropriate budget increase threatens the reliability, relevance, and effectiveness of our recovery posture.	-	(190,000)	- (No)
70	110	[32-37619] STRESS TEST REDUCTION Critical Mainframe Tax Support Services Information Technology The County's mainframe-based Tax System is currently maintained by a small group of highly specialized analysts. This creates a substantial risk, as essential system knowledge is concentrated among just a few individuals whose departure could significantly impact operations. Given the County's continued reliance on the mainframe-based tax system for at least the next four years, sustained support from these experts is critical. In addition to staffing concerns, a failed or unsupported tax system carries broader operational, financial, and reputational risks—including revenue collection failures, delayed payments, data corruption, compliance violations, and potential loss of public trust. These risks could disrupt essential services, increase audit exposure, and reduce the County's ability to respond to taxpayer needs. To address these risks, we recommend leveraging Business Process Management (BPM) to utilize a 3rd party to support the County's mainframe-based Tax System.	-	(800,000)	- (No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
71	650	[32-37629]	STRESS TEST REDUCTION Hardware & Software Maintenance Increases Telecommunications Software maintenance and support is vital for County IT to keep applications and systems up and running. Without the support and maintenance, the County would eventually be faced with a major system failure that would impact the ability of the County to fulfill its statutory requirements. In the past the cost of this maintenance and support has increased 3%-5% per year, but recently increases of higher percentages have become standard. IT has traditionally been able to control these costs through contract management and elimination of systems and services where practical.	-	(176,800)	- (No)
72	110	[32-37620]	STRESS TEST REDUCTION Hardware & Software Maintenance Increases Information Technology [Exp: -2,991,966; Rev: -1,829,520] Software maintenance and support is vital for County IT to keep applications and systems up and running. Without the support and maintenance, the County would eventually be faced with a major system failure that would impact the ability of the County to fulfill its statutory requirements. In the past the cost of this maintenance and support has increased 3%-5% per year, but recently increases of higher percentages have become standard. A significant portion of the requested increase is due to the asset recognition requirements in GASB 96 (SBITA) which are offset by OFS revenue. The net requested increase to expenses is \$1,162,446. IT has traditionally been able to control these costs through contract management and elimination of systems and services where practical.	-	(1,162,446)	- (No)
73	110	[32-37623]	STRESS TEST REDUCTION Reduce Technology Improvement Plan IT Improvement Plan Program The TIP (Technology Improvement Plan) was established to remediate an accumulated \$6 Million in technical debt and has been very successful in providing for the ongoing modernization of our IT infrastructure. This one-time reduction represents a delay in lifecycle refresh of critical systems and the commensurate accumulation of deferred maintenance (technical debt). We will be unable to replace network, server and storage equipment that is past due for replacement, which would be challenging to our equipment refresh cycle. This creates a deferred maintenance scenario and likelihood of increased hardware failures and increased security risk. Restoration of service due to equipment failures are likely cause impact to the business due to longer than normal times to obtain and replace equipment. Our limited inventory may not allow us to quickly replace failed equipment. Examples of critical systems impacted include: 1) Virtual Server Environment – Vendors have stopped making blades that work with our chassis. Planned to replace 1/3 per year over next 3 years (impacts approximately 200 servers per year), 2) On premise storage systems 3) 2026 network requests for equipment refresh were already cut by ~\$670K in order to maintain equipment refresh within the existing budget and not have to ask for more, considering our ongoing maintenance request was going to be high. Delaying refresh and maintenance significantly increases the risk of unpredictable outages and the time to recovery when those outages happen.	-	(854,433)	- (No)
74	110	[32-37624]	STRESS TEST REDUCTION Spear MC Contract Information Technology Eliminate contract forcing us go without the support Spear MC currently provides for PeopleSoft. This would eliminate our ability to maintain current versions of the software, provide resources for customer projects (e.g. ACA compliance), and respond to ad hoc customer requests.	-	(150,000)	- (No)
75	110	[32-37626]	STRESS TEST REDUCTION Delay in Hiring+Freeze Information Technology This will reduce our ability to respond to outages and modification requests from customers. Maintenance and development will take longer and customers will have to wait longer to see problems resolved.	-	(190,374)	- (No)
76	110	[32-37625]	STRESS TEST REDUCTION Mythics contract Information Technology Mythics - The County would have to move to third party PeopleSoft support eliminating updates to PeopleSoft. This would eliminate most security patches which could cause data security issues and take away the ability to add new features. It could also force the County to move off of PeopleSoft in about 5 years.	-	(200,000)	- (No)
77	650	[32-37670]	STRESS TEST REDUCTION Small Equipment and Communications Equipment Reductions Telecommunications This will eliminate replacement of UPS units. Alternative is to not use UPS's the risk is the phones will not operate during a power outage. This will also eliminate our ability to replace failed desk phones. In addition, this reduction will cut our life-cycle replacement of the voice gateways in half. The voice gateways allow for fax machines and analog phone devices to work on a VoIP system. These devices are now off support.	-	(96,557)	- (No)
78	650	[32-37749]	STRESS TEST REDUCTION Stress Test Facilities Services Charges Government Center Operations This request would reduce the amount of maintenance and repairs done at the Government Center and Coliseum. The Government Center is getting older and there are many maintenance projects that have been deferred. If we lost this budget we would have to continue to defer maintenance projects and focus on repairs. At the Coliseum we would not be able to preform the needed maintenance on this new building setting it up for massive deferred maintenance from the beginning.	-	(256,363)	- (No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
79	650	[32-37702] STRESS TEST REDUCTION	Stress Test Government Center Utility Increase Government Center Operations There have been increases to the cost of both power and water, without this budget we would be forced to cover these higher costs from our already lean operations budget	-	(116,000)	- (No)
80	650	[32-37704] STRESS TEST REDUCTION	Janitorial Increase Government Center Operations There has been increase of cost of Janitorial, without this budget we would be forced to cover these higher costs from our already lean operations budget.	-	(67,636)	- (No)
81	650	[32-37703] STRESS TEST REDUCTION	Wasatch Front Waste Increase Government Center Operations There has been increase of cost of Wasatch Front Waste, without this budget we would be forced to cover these higher costs from our already lean operations budget.	-	(2,000)	- (No)
82	650	[32-37700] STRESS TEST REDUCTION	Stress Test Fleet Levy Increase Government Center Operations There has been increase of the Fleet Levy with increasing vehicle prices, without this budget we would be forced to cover these higher costs from our already lean operations budget.	-	(1,199)	- (No)
83	650	[32-37698] STRESS TEST REDUCTION	Stress Test Vehicle Maintenance 10% Increase Government Center Operations There has been increase of cost of vehicle maintenance, without this budget we would be forced to cover these higher costs from our already lean operations budget.	-	(800)	- (No)
84	110	[32-37755] STRESS TEST REDUCTION	Warranty Work Cost Reduction Facilities Management This reduction would reduce the amount of warranty work Facilities can offer their customers. In Facilities we have been working at improving our customer service and we feel that giving some level of guaranty to our work is important to building and maintaining those relationships. This will also reduce the budget for us to use contractor help on things like building best practices and standards.	-	(37,884)	- (No)
85	110	[32-37416] STRESS TEST REDUCTION	Small Equipment (non-computer) Contracts And Procurement In order to meet our 5% Stress Test we would need to significantly reduce our operations budget by eliminating Small Equipment purchases -\$2,500.	-	(2,500)	- (No)
86	110	[32-37407] STRESS TEST REDUCTION	Employee Travel Contracts And Procurement In order to meet our 5% Stress Test we would need to significantly reduce our operations budget by eliminating all employee travel, which includes the IOCP Conference for Purchasing Card that provides best practices and expertise in Commercial Card Payment Travel -\$3,708.	-	(3,708)	- (No)
87	110	[32-37415] STRESS TEST REDUCTION	Facility Management Charges Contracts And Procurement In order to meet our 5% Stress Test we would need to significantly reduce our operations budget by eliminating all Facilities Management Charges. -\$4,000.	-	(4,000)	- (No)
88	110	[32-37417] STRESS TEST REDUCTION	Computer Software Contracts And Procurement In order to meet our 5% Stress Test we would need to significantly reduce our operations budget by eliminating all purchases of Computer Software -\$4000.	-	(4,000)	- (No)
89	110	[32-37413] STRESS TEST REDUCTION	Office Supplies Contracts And Procurement In order to meet our 5% Stress Test we would need to significantly reduce our operations budget by eliminating Office Supplies needed by staff. Total -\$3,922.	-	(4,252)	- (No)
90	110	[32-37412] STRESS TEST REDUCTION	Subscriptions & Memberships Contracts And Procurement In order to meet our 5% Stress Test we would need to significantly reduce our operations budget by eliminating all Subscriptions and Memberships.	-	(8,700)	- (No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
91	110	[32-37408] STRESS TEST REDUCTION	Training & Education Contracts And Procurement In order to meet our 5% Stress Test we would need to significantly reduce our operations budget by eliminating all Education and Training. -\$8,591	-	(8,591)	- (No)
92	110	[32-37419] STRESS TEST REDUCTION	Computer Software Subscriptions Contracts And Procurement In order to meet our 5% Stress Test we would need to significantly reduce our operations budget by eliminating all Computer Software Subscriptions. -\$11,908.	-	(11,908)	- (No)
93	110	[32-37411] STRESS TEST REDUCTION	Computer Replacement Budget Contracts And Procurement In order to meet our 5% Stress Test we would need to significantly reduce our operations budget by eliminating buying any computers and Components. -\$19,000.	-	(9,000)	- (No)
94	110	[32-37546] STRESS TEST REDUCTION	Computer Replacement Records Management & Archives A complete elimination of the computer replacement budget for Records Management & Archives would severely hinder the division's ability to maintain secure, efficient, and compliant operations. Staff rely on functioning, up-to-date computers to manage digital records, access archival systems, and ensure timely responses to public records requests. Outdated hardware increases the risk of data loss, system failures, and security vulnerabilities—especially critical in a department responsible for preserving and protecting official records. Additionally, legacy systems may not support modern software required for digital preservation, metadata tagging, or electronic records management, directly impacting compliance with legal and regulatory standards.	-	(2,500)	- (No)
95	110	[32-37519] STRESS TEST REDUCTION	Contract Hauling Records Management & Archives Eliminating this essential service, responsible for destroying records that have reached their retention period, will lead to non-compliance with Utah's records retention laws. In 2025, we anticipate a substantial volume of records from the Election Clerk's office will require destruction once they reach their 18-month retention period. Without this service, the County risks violating state regulations, which could result in legal penalties, regulatory fines, and damage to our reputation. Proper records management is crucial for legal adherence and maintaining operational efficiency.	-	(3,420)	- (No)
96	110	[32-37545] STRESS TEST REDUCTION	Education and Training: Records Management & Archives Cutting the education and training budget for records management and archives would prevent staff from staying up to date with evolving industry standards and best practices. As technology and regulations in records management continue to advance, ongoing training is crucial for ensuring that staff can effectively implement new systems, tools, and procedures. Without proper education, the organization risks falling behind in maintaining best practices, which could impact the integrity, security, and accessibility of records. Investing in training ensures the team remains aligned with industry trends and capable of adapting to future changes.	-	(3,450)	- (No)
97	110	[32-37544] STRESS TEST REDUCTION	Preservation + Office Supplies: Records Management & Archives Preservation and office supplies are critical to the long-term care and protection of the County Archives' collections. These materials—such as acid-free folders, boxes, and protective enclosures—help prevent deterioration of fragile and historically significant records, many of which are irreplaceable and legally required to be retained. Cutting this budget line would put essential preservation work at risk, potentially leading to irreversible damage and much higher restoration costs in the future. Maintaining funding for these supplies is necessary to ensure we meet archival standards, protect our collections, and avoid compromising the integrity of the county's historical record.	-	(3,950)	- (No)
98	110	[32-37518] STRESS TEST REDUCTION	Temporary,Seasonal,Emergency Employees Records Management & Archives The temporary position plays a crucial role in our digitization and preservation program. Over the past 7 years, this role has been instrumental, contributing to over 90% of our digitization efforts and metadata application. By working closely with County IT, the individual has effectively utilized county servers and the Archives website to make records available online. This position not only facilitates the digital accessibility of our records but also ensures their physical preservation. Responsibilities include rehousing, assessing documents for damage, and creating digital copies to protect against potential disasters. The absence of this role would severely impact our ability to perform essential functions related to record preservation and accessibility.	-	(15,858)	- (No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
99	110	[32-37710] STRESS TEST REDUCTION	Computer Replacement and Software Subscription	-	(3,547)	-
		Real Estate The Real Estate Team relies on modern computers and essential software tools to manage the County's property portfolio efficiently, securely, and increasingly in digital form. As the team continues to digitize property records, access to platforms like Microsoft Office, Smartsheet, ARGUS, Adobe Sign, and Esri GIS becomes even more critical for financial modeling, project tracking, digital signatures, and spatial analysis. Combined with timely computer replacements, these tools ensure the team can deliver accurate, data-driven services while maintaining productivity, compliance, and operational continuity. These tools enable the team to manage leases, conduct valuations, analyze property data, and support strategic decision-making. In particular, Esri GIS is essential for visualizing property boundaries, land use, and infrastructure, supporting both internal planning and public transparency. Without continued investment in these tools and the hardware to support them, the team risks reduced productivity, slower project delivery, and increased operational and compliance risks.			(No)	
100	110	[32-37708] STRESS TEST REDUCTION	Employee Training, Education & Travel	-	(9,000)	-
		Real Estate The Training and Education budget is essential to ensuring the Real Estate team remains current with evolving industry standards, legal requirements, and best practices in property management, valuation, leasing, and public asset stewardship. As the team manages a diverse portfolio of County-owned properties, ongoing professional development is critical to maintaining compliance, mitigating risk, and improving operational efficiency. Investing in staff development not only enhances individual expertise but also strengthens the team's ability to deliver high-quality, strategic real estate services that protect and maximize public assets. Without this investment, the County risks falling behind on regulatory compliance and industry trends, which could lead to costly errors or missed opportunities.			(No)	
101	110	[32-37709] STRESS TEST REDUCTION	Professional Fees - Appraisal, Environmental Reviews	-	(10,000)	-
		Real Estate The Real Estate Team relies on the Professional Fees budget to secure specialized external services that are essential for responsible property management and decision-making. This includes appraisals, environmental site assessments, title reports, and other technical reviews required to support acquisitions, dispositions, leasing, and compliance with regulatory standards. As the County's real estate portfolio grows in complexity and volume, the need for timely, expert evaluations has increased. These services are often mandated by law or policy and are critical to mitigating financial and environmental risk, ensuring transparency, and protecting public assets. A professional fees budget is necessary to align with current and projected workload demands. Without adequate funding, the team may face delays in project timelines, reduced due diligence capacity, and increased exposure to legal and financial liabilities.			(No)	
102	110	[32-37706] STRESS TEST REDUCTION	Temporary, Seasonal Salary	-	(16,148)	-
		Real Estate To meet the Stress Test target, the Real Estate Division is proposing a reduction to its temporary/intern program—a key resource that supports essential office functions, filing, and technology-related tasks. As a small division, this program plays a critical role in maintaining day-to-day operational efficiency and enabling full-time staff to focus on high-value, strategic work. Reducing this support will increase pressure on existing staff, potentially leading to workflow bottlenecks, delays in project execution, and decreased overall productivity. Given the operational impact, it is important to monitor this reduction closely and reassess if service levels begin to decline.			(No)	
103	110	[32-37707] STRESS TEST REDUCTION	Grounds Maintenance	-	(20,000)	-
		Real Estate To meet the stress test requirements, the Real Estate division would need to significantly reduce its grounds maintenance budget. The grounds maintenance budget is critical for the upkeep of County-owned properties and plays a key role in ensuring public safety. A primary use of this funding is for weed control and grass mowing, which are essential for reducing fire hazards, especially during dry seasons, and maintaining clear, safe access to County facilities. Regular maintenance helps prevent overgrowth that can contribute to wildfires, obstruct visibility, or create trip hazards. It also supports compliance with local safety and environmental regulations. As the County manages a wide range of properties across diverse geographic areas, this budget ensures consistent, proactive care that protects both public assets and community well-being. Without adequate funding, the County risks increased fire danger, safety incidents, and higher long-term costs due to deferred maintenance.			(No)	

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Fund	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
104	110 [32-37264] STRESS TEST REDUCTION 0.50 FTE Reduction Addressing Addressing would be unable to meet the 5% stress test amount without reducing the FTE allocation by 0.50. Addressing is a team of four; any reduction will have an impact on completing daily tasks timely. Our data is shared with numerous internal agencies, including the tax system, and is critical to the basic operations for VECC and utility businesses. Additionally, losing a partial FTE will have an impact on the work required to migrate from the mainframe, such as completing the search screens for the tax agencies and other addressing customers. The migration project has created additional work for the addressing team, as we have had to alter large amounts of data to populate the mainframe. When the mainframe is no longer used by the county agencies, we will need to standardize and alter the data again. Covering a small office is challenging, but losing a partial FTE will add more challenges, especially during holidays, vacations, and sick time usage.	(0.50)	(51,872)	- (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		6.00	2,661,084	2,497,476
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:		-	-	-
TOTAL STRESS TEST REDUCTIONS:		(9.70)	(7,371,122)	-

CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS

(orgs with an asterisk in the expenditure & revenue summary by org/program table above)

	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
TOTAL REQUESTED:	-	2,676,797	4,675,157
TOTAL STRESS TEST REDUCTIONS:	-	-	-

REVENUE AND EXPENDITURE DETAIL

Administrative Services Dept - Countywide
Funding Orgs

Funds Included			Organizations Included						
650 - Facilities Services Fund 110 - General Fund			69000000 - Government Center Operations 64000000 - Records Management & Archives 63500000 - Telecommunications 63109900 - Facilities Management Cap Proj 63100000 - Facilities Management 63000000 - Facilities Services 61000000 - Contracts And Procurement 60510000 - IT Improvement Plan Program 60500000 - Information Technology 43600000 - Addressing 31020000 - Real Estate						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
NET (Operating Expense less Operating Revenue)	44,050	10,026	41,262	34,024	7,238	37,668	6,382	32,260	28,701
REVENUE	33,210	6,744	33,210	26,467	6,744	29,297	3,914	23,357	9,854
NON-OPERATING REVENUE	9	-	9	9	-	9	-	71	(62)
INVESTMENT EARNINGS	9	-	9	9	-	9	-	70	(61)
429005 Interest - Time Deposits	9	-	9	9	-	9	-	70	(61)
SALE OF CAPITAL ASSETS	-	-	-	-	-	-	-	1	(1)
443015 Gain on Sale Of Capital Assets	-	-	-	-	-	-	-	1	(1)
OPERATING REVENUE	28,772	2,314	28,772	26,458	2,314	26,458	2,314	22,072	6,700
CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-	-	-	-	(4)	4
419010 Capital Contributions-General	-	-	-	-	-	-	-	(4)	4
CHARGES FOR SERVICES	2,985	-	2,985	2,985	-	2,985	-	3,454	(468)
421005 Departmental Fees	-	-	-	-	-	-	-	0	(0)
421105 Facilities Management Services	58	-	58	58	-	58	-	23	35
421115 Real Estate Services	80	-	80	80	-	80	-	58	22
421370 Miscellaneous Revenue	72	-	72	72	-	72	-	685	(613)
423000 Local Government Contracts	-	-	-	-	-	-	-	115	(115)
423005 Misc Intergovernmental Revenue	22	-	22	22	-	22	-	-	22
423400 Interlocal Agreement Revenue	1,315	-	1,315	1,315	-	1,315	-	1,315	0
423405 MSD Contract Revenue	140	-	140	140	-	140	-	85	55
424000 Local Revenue Contracts	-	-	-	-	-	-	-	109	(109)
427003 Lease Revenue	813	-	813	813	-	813	-	-	813
427005 Rent - Right Of Way Usage	-	-	-	-	-	-	-	12	(12)
427010 Rental Income	123	-	123	123	-	123	-	702	(579)
427045 Concessions	29	-	29	29	-	29	-	-	29
439005 Refunds-Other	330	-	330	330	-	330	-	339	(9)
441005 Sale-Mtrls, Supl, Cntrl Assets	3	-	3	3	-	3	-	10	(7)
INTER/INTRA FUND REVENUES	25,787	2,314	25,787	23,472	2,314	23,472	2,314	18,622	7,165
431160 Interfund Revenue	24,571	2,314	24,571	22,257	2,314	22,257	2,314	16,352	8,219
433100 Intrafund Revenue	1,216	-	1,216	1,216	-	1,216	-	2,269	(1,054)
TRANSFERS IN AND OTHER FINANCING SOU	4,430	4,430	4,430	-	4,430	2,830	1,600	1,214	3,216
OFS - DEBT PROCEEDS	1,830	1,830	1,830	-	1,830	230	1,600	1,159	671
710501 OFS SBITA	1,830	1,830	1,830	-	1,830	230	1,600	1,159	671
OFS TRANSFERS IN	2,600	2,600	2,600	-	2,600	2,600	-	55	2,545
720005 OFS Transfers In	2,600	2,600	2,600	-	2,600	2,600	-	55	2,545
EXPENSE	73,200	12,270	70,412	60,930	9,482	64,574	8,626	54,627	18,572
OPERATING EXPENSE	72,822	12,340	70,034	60,482	9,552	64,125	8,697	54,332	18,490
COST OF GOODS SOLD	7,340	-	7,340	7,340	-	7,340	-	5,978	1,362
501005 Cost Of Materials Sold	-	-	-	-	-	-	-	0	(0)
501030 Pass-Thru Janitorial Supplies	3	-	3	3	-	3	-	1	2
501035 Pass-Thru Maint - Grounds	3	-	3	3	-	3	-	2	1
501040 Pass-Thru Maint - Buildings	2,751	-	2,751	2,751	-	2,751	-	2,302	449
501045 Pass-Thru Consumable Parts	3	-	3	3	-	3	-	0	3
501050 Pass-Thru Maint Plumb Htg & Ac	1,400	-	1,400	1,400	-	1,400	-	912	488
501055 Pass-Thru Postage	500	-	500	500	-	500	-	395	105
501060 Pass-Thru Telephone	2,651	-	2,651	2,651	-	2,651	-	2,179	472
502000 Cost Of Services Sold -Sublet	30	-	30	30	-	30	-	187	(157)
EMPLOYEE COMPENSATION	33,209	2,046	32,398	31,163	1,234	31,080	2,129	27,241	5,968

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
601005 Elected And Exempt Salary	403	60	390	343	47	217	185	221	182
601020 Lump Sum Vacation Pay	100	-	100	100	-	100	-	123	(23)
601025 Lump Sum Sick Pay	37	-	37	37	-	37	-	102	(65)
601030 Permanent And Provisional	21,645	1,360	21,149	20,285	864	20,472	1,172	18,103	3,542
601040 Time Limited Employee	303	11	292	292	-	275	28	351	(48)
601045 Compensated Absence	28	-	28	28	-	28	-	55	(27)
601050 Temporary,Seasonal,Emergency	554	-	554	554	-	390	164	240	314
601065 Overtime	75	-	75	75	-	75	-	10	65
601095 Personnel Underexpend	(39)	-	(39)	(39)	-	(47)	8	-	(39)
603005 Social Security Taxes	1,678	95	1,640	1,583	58	1,598	80	1,405	273
603006 FICA- Temporary Employee	13	-	13	13	-	11	2	-	13
603023 Pension Expense Adj GASB 68	-	-	-	-	-	-	-	(191)	191
603025 Retirement Or Pension Contrib	3,038	248	2,894	2,790	105	2,980	58	2,792	246
603040 Ltd Contributions	91	5	89	86	3	87	5	77	14
603045 Supplemental Retirement (401K)	328	10	318	318	-	285	43	283	45
603050 Health Insurance Premiums	4,039	256	3,941	3,783	158	3,833	206	3,102	937
603055 Employee Serv Res Fund Charges	308	-	308	308	-	308	-	278	30
603056 OPEB- Current Year	431	-	431	431	-	254	178	441	(10)
603075 OPEB-GASB 74/75	178	-	178	178	-	178	-	(152)	330
605015 Employee Parking	-	-	-	-	-	-	-	0	(0)
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	2	(2)
MATERIALS AND SUPPLIES	23,439	7,517	21,462	15,922	5,540	19,601	3,838	14,467	8,971
607005 Janitorial Supplies & Service	662	68	662	594	68	594	68	399	263
607010 Maintenance - Grounds	380	50	380	330	50	330	50	187	193
607015 Maintenance - Buildings	2,806	2,636	2,806	170	2,636	1,070	1,736	234	2,573
607020 Consumable Parts	-	-	-	-	-	-	-	0	(0)
607040 Facilities Management Charges	2,608	450	2,608	2,158	450	2,212	396	1,320	1,288
609010 Clothing Provisions	8	-	8	8	-	8	-	6	2
609035 Safety Supplies	11	-	11	11	-	10	1	11	0
609060 Identification Supplies	0	-	0	0	-	0	-	0	0
611005 Subscriptions & Memberships	74	-	91	74	17	74	0	58	16
611010 Physical Materials-Books	6	-	6	6	-	6	-	1	5
611015 Education & Training Serv/Supp	191	-	191	191	-	192	(1)	82	109
611025 Physical Material-Audio/Visual	1	-	1	1	-	-	1	1	(1)
611026 Digital Materials-Audio/Visual	1	-	1	1	-	1	(1)	-	1
613005 Printing Charges	32	-	32	32	-	32	-	(4)	36
613015 Printing Supplies	10	-	10	10	-	10	-	2	8
613020 Development Advertising	2	-	2	2	-	2	-	-	2
613050 Preservation	6	-	6	6	-	6	-	1	5
615005 Office Supplies	43	-	43	43	-	43	-	28	15
615015 Computer Supplies	52	-	52	52	-	52	-	16	36
615016 Computer Software Subscription	2,075	306	2,075	1,769	306	1,698	376	2,698	(623)
615020 Computer Software <\$5,000	214	(15)	214	229	(15)	229	(15)	99	115
615025 Computers & Components <\$5000	189	20	194	169	25	169	20	92	98
615030 Communication Equip-Noncapital	62	(32)	62	94	(32)	94	(32)	-	62
615035 Small Equipment (Non-Computer)	79	(63)	79	143	(63)	143	(63)	578	(499)
615040 Postage	10	-	10	10	-	12	(2)	7	2
615045 Petty Cash Replenish	1	-	1	1	-	1	-	-	1
615050 Meals & Refreshments	10	-	10	10	-	11	(1)	5	6
615053 Employee Events	1	-	1	1	-	1	-	1	0
617005 Maintenance - Office Equip	7	4	7	3	4	3	4	12	(5)
617010 Maint - Machinery And Equip	1,577	281	1,577	1,296	281	1,242	335	1,035	542
617015 Maintenance - Software	2,580	455	2,580	2,125	455	2,125	455	2,416	164
617025 Parts Purchases	-	-	-	-	-	-	-	0	(0)
617030 Maint - Autos Trucks-Nonfleet	2	-	2	2	-	2	-	0	2
617035 Maint - Autos & Equip-Fleet	108	8	108	100	8	100	8	101	7
619005 Gasoline, Diesel, Oil & Grease	80	-	80	80	-	80	-	63	17
619015 Mileage Allowance	10	-	10	10	-	10	-	3	7
619025 Travel & Transprtatr-Employees	35	-	35	35	-	35	-	18	17
619035 Vehicle Rental Charges	6	-	6	6	-	6	-	2	4
619045 Vehicle Replacement Charges	241	12	241	230	12	4	237	237	4
621005 Heat And Fuel	238	-	238	238	-	238	-	127	111
621010 Light And Power	1,334	96	1,334	1,238	96	1,238	96	654	679
621015 Water And Sewer	170	20	170	150	20	150	20	147	22
621020 Telephone	965	1	965	964	1	951	14	682	283

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
621025 Mobile Telephone	111	-	111	111	-	100	12	72	40
621030 Internet/Data Communications	39	-	39	39	-	61	(22)	5	34
625010 Non-Capital Building Imprvmnts	-	-	-	-	-	-	-	557	(557)
633010 Rent - Buildings	628	-	628	628	-	629	(1)	576	51
633015 Rent - Equipment	1	-	1	1	-	1	-	-	1
639025 Other Professional Fees	3,042	1,998	1,044	1,044	-	4,118	(1,075)	1,575	1,467
639045 Contracted Services	2,731	1,223	2,731	1,508	1,223	1,508	1,223	360	2,370
OTHER OPERATING EXPENSE 1	694	2	694	692	2	692	2	77	618
641005 Shop,Crew,&Deputy Small Tools	42	-	42	42	-	42	-	38	5
645005 Contract Hauling	45	2	45	43	2	43	2	29	15
647005 Security & Law Enforcement Svcs	608	-	608	608	-	608	-	9	598
OTHER OPERATING EXPENSE 2	1,429	41	1,429	1,388	41	1,429	-	1,410	20
657010 Notary,Surety &Fidelity Bonds	-	-	-	-	-	-	-	0	(0)
663010 Council Overhead Cost	54	5	54	48	5	54	-	48	5
663015 Mayor Overhead Cost	185	19	185	166	19	185	-	215	(30)
663025 Auditor Overhead Cost	39	4	39	35	4	39	-	36	3
663030 District Attorney Overhead Cos	346	1	346	346	1	346	-	260	87
663040 Info Services Overhead Cost	596	6	596	591	6	596	-	517	79
663045 Purchasing Overhead Cost	10	0	10	10	0	10	-	51	(41)
663050 Human Resources Overhead Cost	111	-	111	111	-	111	-	99	12
663055 Gov'T Immunity Overhead Cost	8	-	8	8	-	8	-	9	(1)
663070 Mayor Finance Overhead Cost	140	7	140	133	7	140	-	141	(1)
667030 Vehicle Replacement Purchase	-	-	-	-	-	-	-	34	(34)
667095 Operations Underexpend	(60)	-	(60)	(60)	-	(60)	-	-	(60)
OTHER NONOPERATING EXPENSE	42	-	42	42	-	41	1	4	38
661010 Interest Expense	42	-	42	42	-	41	1	4	38
DEPRECIATION & LOSS ON SALE	424	17	424	407	17	407	17	337	87
669005 Amortization	340	15	340	325	15	325	15	281	60
669010 Depreciation	84	2	84	82	2	82	2	56	27
CAPITAL EXPENDITURES	6,230	2,718	6,230	3,512	2,718	3,520	2,710	4,790	1,440
679005 Office Furn, Equip,Softwr>5000	743	-	743	743	-	751	(8)	999	(257)
681020 IT Subscription - SBITA	4,369	3,673	4,369	696	3,673	696	3,673	1,880	2,489
684015 Principal Pymnts- Equip Lease	123	-	123	123	-	123	-	-	123
684020 Principal Payments- SBITA	996	(955)	996	1,951	(955)	1,951	(955)	1,911	(915)
INTERGOVERNMENTAL CHARGE	14	-	14	14	-	14	-	28	(14)
693010 Intrafund Charges	6	-	6	6	-	6	-	11	(5)
693020 Interfund Charges	8	-	8	8	-	8	-	17	(10)
NON-OPERATING EXPENSE	378	(71)	378	448	(71)	448	(71)	105	272
LONG TERM DEBT	378	(71)	378	448	(71)	448	(71)	105	272
685003 Principal on Notes Payable	266	-	266	266	-	266	-	-	266
687001 Interest Expense- SBITA	102	(71)	102	172	(71)	172	(71)	107	(5)
687002 Interest Exp-Leases (DEBT SVC)	10	-	10	10	-	10	-	-	10
687010 City/Co Bldg Lease- Interest	-	-	-	-	-	-	-	(2)	2
TRANSFERS OUT AND OTHER FINANCING US	-	-	-	-	-	-	-	190	(190)
OFU TRANSFERS OUT	-	-	-	-	-	-	-	190	(190)
770015 OFU Transfers Out- Cap Assets	-	-	-	-	-	-	-	190	(190)
BALANCE SHEET	274	274	274	-	274	260	15	-	274
BALANCE SHEET ACQUISITION	274	274	274	-	274	260	15	-	274
BALANCE SHEET ACQUISITION	274	274	274	-	274	260	15	-	274
BAL_SHT Balance Sheet Acquisition	274	274	274	-	274	260	15	-	274

CORE MISSION

Salt Lake County Addressing is dedicated to working towards enhanced public safety, increased efficiency, and more effective government service by ensuring accurate addressing in Salt Lake County.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Salt Lake County Addressing provides timely and accurate address information for internal and external agencies to support and enhance their services, such as, property tax collection, public utility connection, and public safety.				
• Provide exceptional customer service to external Addressing customers. (5 point rating)	3.38	4.85	3.56	4.85
• Provide exceptional customer service to internal Addressing customers. (5 point rating)	4.75	5	4.78	5
• Update, review, and validate additional 60K addresses to ensure accurate data to our customers.	0	60,000	49,861	60,000

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	953	- 0.0%	953	14 1.5%	967	
REVENUE	3	- 0.0%	3	- 0.0%	3	
COUNTY FUNDING	950	- 0.0%	950	14 1.5%	965	
FTE	4.00	- 0.0%	4.00	- 0.0%	4.00	

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Addressing	3	967	965	4.00	3	953	950	4.00	-	0	0	-
Building O&M-Addressing Svcs	-	-	-	-	-	-	-	-	-	(0)	(0)	-
SUBTOTAL	3	967	965	4.00	3	953	950	4.00	-	-	-	-
TOTAL ADDRESSING	3	967	965	4.00	3	953	950	4.00	-	-	-	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)						
39	Request ID and Description			FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
	[32-37264]	STRESS TEST REDUCTION	0.50 FTE Reduction	(0.50)	(51,872)	-
	Addressing would be unable to meet the 5% stress test amount without reducing the FTE allocation by 0.50. Addressing is a team of four; any reduction will have an impact on completing daily tasks timely. Our data is shared with numerous internal agencies, including the tax system, and is critical to the basic operations for VECC and utility businesses. Additionally, losing a partial FTE will have an impact on the work required to migrate from the mainframe, such as completing the search screens for the tax agencies and other addressing customers. The migration project has created additional work for the addressing team, as we have had to alter large amounts of data to populate the mainframe. When the mainframe is no longer used by the county agencies, we will need to standardize and alter the data again. Covering a small office is challenging, but losing a partial FTE will add more challenges, especially during holidays, vacations, and sick time usage.					(No)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	-	-
	TOTAL BASE BUDGET ADJUSTMENTS:			-	-	-
TOTAL STRESS TEST REDUCTIONS:			(0.50)	(51,872)	-	

Funds Included			Organizations Included						
110 - General Fund			43600000 - Addressing						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	965	14	950	950	-	950	15	905	60
REVENUE	3	-	3	3	-	3	-	3	(1)
OPERATING REVENUE	3	-	3	3	-	3	-	3	(1)
CHARGES FOR SERVICES	3	-	3	3	-	3	-	3	(1)
421005 Departmental Fees	-	-	-	-	-	-	-	0	(0)
423000 Local Government Contracts	-	-	-	-	-	-	-	0	(0)
423400 Interlocal Agreement Revenue	3	-	3	3	-	3	-	3	(0)
EXPENSE	967	14	953	953	-	952	15	909	59
OPERATING EXPENSE	967	14	953	953	-	952	15	909	59
EMPLOYEE COMPENSATION	578	14	564	564	-	563	15	555	23
601030 Permanent And Provisional	384	11	373	373	-	375	9	367	17
603005 Social Security Taxes	29	1	29	29	-	29	1	27	2
603025 Retirement Or Pension Contrib	59	(0)	60	60	-	62	(2)	64	(5)
603040 Ltd Contributions	2	0	2	2	-	2	0	2	0
603050 Health Insurance Premiums	88	3	86	86	-	85	3	80	8
603055 Employee Serv Res Fund Charges	4	-	4	4	-	4	-	4	(0)
603056 OPEB- Current Year	12	-	12	12	-	7	5	11	0
MATERIALS AND SUPPLIES	28	-	28	28	-	28	-	20	8
607040 Facilities Management Charges	0	-	0	0	-	0	-	-	0
611015 Education & Training Serv/Supp	1	-	1	1	-	1	-	-	1
615005 Office Supplies	2	-	2	2	-	2	-	0	2
615015 Computer Supplies	1	-	1	1	-	1	-	-	1
615016 Computer Software Subscription	2	-	2	2	-	2	-	-	2
615025 Computers & Components <\$5000	2	-	2	2	-	2	-	2	1
615035 Small Equipment (Non-Computer)	0	-	0	0	-	0	-	-	0
615040 Postage	1	-	1	1	-	1	-	0	0
617015 Maintenance - Software	0	-	0	0	-	0	-	-	0
619025 Travel & Transprtatr-Employees	1	-	1	1	-	1	-	-	1
619035 Vehicle Rental Charges	0	-	0	0	-	0	-	-	0
621020 Telephone	1	-	1	1	-	1	-	1	0
621025 Mobile Telephone	1	-	1	1	-	1	-	1	0
633010 Rent - Buildings	17	-	17	17	-	17	-	17	0
639025 Other Professional Fees	-	-	-	-	-	-	-	0	(0)
OTHER OPERATING EXPENSE 2	361	-	361	361	-	361	-	332	29
663010 Council Overhead Cost	2	-	2	2	-	2	-	2	0
663015 Mayor Overhead Cost	0	-	0	0	-	0	-	0	(0)
663025 Auditor Overhead Cost	2	-	2	2	-	2	-	1	0
663030 District Attorney Overhead Cos	62	-	62	62	-	62	-	42	19
663040 Info Services Overhead Cost	289	-	289	289	-	289	-	279	10
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	0	0
663050 Human Resources Overhead Cost	3	-	3	3	-	3	-	3	(0)
663055 Gov'T Immunity Overhead Cost	0	-	0	0	-	0	-	0	0
663070 Mayor Finance Overhead Cost	4	-	4	4	-	4	-	4	0
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	1	(1)
693010 Intrafund Charges	-	-	-	-	-	-	-	1	(1)

CORE MISSION

The mission of Salt Lake County Contracts and Procurement is to provide professional, efficient purchasing services and promote fair and open competition to attain the best value for the County.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
County Agencies and Suppliers are satisfied with all procurement services provided by Contracts and Procurement				
• Maintain customer service satisfaction that County agencies and vendors receive from Contracts and Procurement.	99%	95%	98.2%	95%
Contracts and Procurement processes are efficient, fair, lawful and transparent.				
• Maintain the number of procurements that need to be cancelled and re-solicited due to a protest or mistake in the procurement process.	0	0	0	0
The County evaluates and improves procurement processes continuously to gain efficiencies and better service.				
• Measure PCard Program satisfaction for efficiencies and process improvement opportunities that will enhance the experience for county agencies.	90%	90%	98.2%	90%
• Identify the quality of procurement trainings provided by measuring attendee understanding post-training.	98%	95%	98.5%	95%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	1,464	36 2.5%	1,500	78 5.4%	1,542
REVENUE	330	- 0.0%	330	- 0.0%	330
COUNTY FUNDING	1,134	36 3.2%	1,170	78 6.9%	1,212
FTE	10.00	- 0.0%	10.00	- 0.0%	10.00

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Contracts & Procurement Admin	330	454	124	2.00	330	444	114	2.00	-	13	13	-
Purchasing	-	732	732	5.00	-	711	711	5.00	-	26	26	-
Contracts	-	356	356	3.00	-	345	345	3.00	-	49	49	-
Building O&M-Contrs & Procur	-	-	-	-	-	-	-	-	-	(52)	(52)	-
SUBTOTAL	330	1,542	1,212	10.00	330	1,500	1,170	10.00	-	36	36	-
TOTAL CONTRACTS AND PROCUREMENT	330	1,542	1,212	10.00	330	1,500	1,170	10.00	-	36	36	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)						
	Request ID and Description			FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
2	[31-37384]	NEW REQUEST	Buyer to Sr. Buyer Reclassification Request	-	36,350	37,116
	Contracts & Procurement oversees complex procurement projects that require higher level skills. Over the last 13 years, we have given up a couple FTE's and now find that to continue to provide the level of service county agencies have come to expect, we need to recruit high skilled employees. Especially as we face the possibility of losing experienced staff in the future.					(Yes) 0.00 FTE
47	[32-37415]	STRESS TEST REDUCTION	Facility Management Charges	-	(4,000)	-
	In order to meet our 5% Stress Test we would need to significantly reduce our operations budget by eliminating all Facilities Management Charges. -\$4,000.					(No)
48	[32-37412]	STRESS TEST REDUCTION	Subscriptions & Memberships	-	(8,700)	-
	In order to meet our 5% Stress Test we would need to significantly reduce our operations budget by eliminating all Subscriptions and Memberships.					(No)
49	[32-37413]	STRESS TEST REDUCTION	Office Supplies	-	(4,252)	-
	In order to meet our 5% Stress Test we would need to significantly reduce our operations budget by eliminating Office Supplies needed by staff. Total -\$3,922.					(No)
50	[32-37417]	STRESS TEST REDUCTION	Computer Software	-	(4,000)	-
	In order to meet our 5% Stress Test we would need to significantly reduce our operations budget by eliminating all purchases of Computer Software -\$4000.					(No)
51	[32-37408]	STRESS TEST REDUCTION	Training & Education	-	(8,591)	-
	In order to meet our 5% Stress Test we would need to significantly reduce our operations budget by eliminating all Education and Training. -\$8,591					(No)
52	[32-37419]	STRESS TEST REDUCTION	Computer Software Subscriptions	-	(11,908)	-
	In order to meet our 5% Stress Test we would need to significantly reduce our operations budget by eliminating all Computer Software Subscriptions. -\$11,908.					(No)
53	[32-37407]	STRESS TEST REDUCTION	Employee Travel	-	(3,708)	-
	In order to meet our 5% Stress Test we would need to significantly reduce our operations budget by eliminating all employee travel, which includes the IOCP Conference for Purchasing Card that provides best practices and expertise in Commercial Card Payment Travel -\$3,708.					(No)
54	[32-37416]	STRESS TEST REDUCTION	Small Equipment (non-computer)	-	(2,500)	-
	In order to meet our 5% Stress Test we would need to significantly reduce our operations budget by eliminating Small Equipment purchases -\$2,500.					(No)
56	[32-37411]	STRESS TEST REDUCTION	Computer Replacement Budget	-	(9,000)	-
	In order to meet our 5% Stress Test we would need to significantly reduce our operations budget by eliminating buying any computers and Components. -\$19,000.					(No)
57	[32-37456]	STRESS TEST REDUCTION	Buyer to Sr. Buyer Reclassification	-	(36,350)	-
	Contracts & Procurement cannot fund the Reclassification from Buyer to Sr. Buyer. Contracts & Procurement oversees complex procurement projects that require higher level skills. Over the last 13 years, we have given up a couple FTE's and now find that to continue to provide the level of service county agencies have come to expect, we need to recruit high skilled employees. Especially as we face the possibility of losing experienced staff in the future.					(No)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	36,350	37,116
	TOTAL BASE BUDGET ADJUSTMENTS:			-	-	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)			
Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
TOTAL STRESS TEST REDUCTIONS:	-	(93,009)	-

Funds Included			Organizations Included						
110 - General Fund			61000000 - Contracts And Procurement						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	1,212	78	1,170	1,134	36	1,122	90	1,010	202
REVENUE	330	-	330	330	-	330	-	341	(11)
OPERATING REVENUE	330	-	330	330	-	330	-	341	(11)
CHARGES FOR SERVICES	330	-	330	330	-	330	-	341	(11)
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	1	(1)
439005 Refunds-Other	330	-	330	330	-	330	-	339	(9)
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	1	(1)
EXPENSE	1,542	78	1,500	1,464	36	1,452	90	1,351	191
OPERATING EXPENSE	1,542	78	1,500	1,464	36	1,452	90	1,351	191
EMPLOYEE COMPENSATION	1,412	78	1,370	1,334	36	1,322	90	1,284	128
601020 Lump Sum Vacation Pay	10	-	10	10	-	10	-	22	(12)
601025 Lump Sum Sick Pay	0	-	0	0	-	0	-	27	(27)
601030 Permanent And Provisional	929	56	902	873	30	867	61	815	114
601050 Temporary, Seasonal, Emergency	1	-	1	1	-	1	(0)	-	1
601065 Overtime	3	-	3	3	-	3	-	0	3
601095 Personnel Underexpend	(0)	-	(0)	(0)	-	(0)	-	-	(0)
603005 Social Security Taxes	71	4	69	67	2	66	5	63	8
603025 Retirement Or Pension Contrib	127	11	120	116	4	135	(9)	135	(8)
603040 Ltd Contributions	4	0	4	4	0	4	0	3	0
603045 Supplemental Retirement (401K)	15	0	14	14	-	-	15	0	14
603050 Health Insurance Premiums	218	7	211	211	-	211	7	178	40
603055 Employee Serv Res Fund Charges	10	-	10	10	-	10	-	11	(0)
603056 OPEB- Current Year	25	-	25	25	-	14	11	28	(3)
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	1	(1)
MATERIALS AND SUPPLIES	137	-	137	137	-	137	-	64	73
607040 Facilities Management Charges	4	-	4	4	-	4	-	0	4
611005 Subscriptions & Memberships	9	-	9	9	-	9	-	3	5
611010 Physical Materials-Books	0	-	0	0	-	0	-	0	0
611015 Education & Training Serv/Supp	9	-	9	9	-	9	-	-	9
615005 Office Supplies	4	-	4	4	-	4	-	1	3
615015 Computer Supplies	-	-	-	-	-	-	-	1	(1)
615016 Computer Software Subscription	27	-	27	27	-	27	-	1	26
615020 Computer Software <\$5,000	4	-	4	4	-	4	-	-	4
615025 Computers & Components <\$5000	19	-	19	19	-	19	-	4	15
615035 Small Equipment (Non-Computer)	3	-	3	3	-	3	-	0	2
615040 Postage	0	-	0	0	-	0	-	0	0
615050 Meals & Refreshments	1	-	1	1	-	1	-	0	1
619015 Mileage Allowance	0	-	0	0	-	0	-	-	0
619025 Travel & Transportn-Employees	4	-	4	4	-	4	-	3	1
621020 Telephone	4	-	4	4	-	4	-	5	(1)
621025 Mobile Telephone	2	-	2	2	-	2	-	1	1
633010 Rent - Buildings	48	-	48	48	-	48	-	46	2
OTHER OPERATING EXPENSE 2	(7)	-	(7)	(7)	-	(7)	-	-	(7)
667095 Operations Underexpend	(7)	-	(7)	(7)	-	(7)	-	-	(7)
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	3	(3)
693010 Intrafund Charges	-	-	-	-	-	-	-	3	(3)

CORE MISSION

Facilities Management provides oversight and leadership to ensure that Salt Lake County Facilities constructs and maintains environmentally-conscious and sustainable properties in support of County agencies and its citizens.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Salt Lake County facilities strive to increase energy efficiency by implementing new energy efficient projects and providing energy consumption reporting to our customers.				
• Reduce overall County-wide electricity consumption compared to 2025 by 500,000 Kilowatt hours.	1,233,543	-1,000,000	790,500	-500,000
• Purchase TS Natural gas at a price 25% below Enbridge natural gas each month.	2.3%	25%	12.4%	25%
• Create and distribute monthly reports for departments and division with electricity and natural gas consumption and billing data.	6	11	8	11
• [Discontinue] Energy Audits - Number of Facilities with energy audits performed. This will identify a list of energy saving measures & the associated implementation costs/savings for each measure. Enabling SLCo to direct funds to the most cost effective projects.	0	72	0	0
• [New] Recommissioning - Number of Facilities with recommissioning performed. This will identify a list of energy saving measures & the associated implementation costs/savings for each measure. Enabling SLCo to direct funds to the most cost effective projects.	0	0	0	6

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	756	505 66.8%	1,261	533 70.5%	1,289	
REVENUE	-	- 0.0%	-	- 0.0%	-	
COUNTY FUNDING	756	505 66.8%	1,261	533 70.5%	1,289	
CAPITAL PROJECT & OTHER RELATED ORGS						
COUNTY FUNDING	-	2,677 0.0%	2,677	4,675 0.0%	4,675	
FTE	1.80	3.20 177.8%	5.00	3.20 177.8%	5.00	

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Facilities Management	-	-	-	-	-	-	-	-	-	-	-	-
Facilities Management Prgm	-	1,289	1,289	5.00	-	1,261	1,261	5.00	-	505	505	3.20
SUBTOTAL	-	1,289	1,289	5.00	-	1,261	1,261	5.00	-	505	505	3.20
Facilities Energy Mgt Projects	-	4,675	4,675	-	-	2,677	2,677	-	-	2,677	2,677	-
TOTAL FACILITIES MANAGEMENT	-	5,964	5,964	5.00	-	3,938	3,938	5.00	-	3,182	3,182	3.20

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[31-37687]	NEW REQUEST	Move HVAC Controls Specialist to Facilities Management	1.00	107,292	109,617 (Yes) 1.00 FTE
Energy Management has been installing additional controls on HVAC systems throughout the county for the past few years. In addition we have 60+ facilities that have existing controls that are not being monitored. The Controls Specialist can verify sequence of operations and further interpret the information and help us plan the way forward to keep maximizing our energy usage and increase the life of our HVAC equipment. Funding this from Facilities Management will mean that we do not have to charge agencies for this effort, and it will be more broadly utilized.						
8	[31-37688]	NEW REQUEST	Fully Fund Division Director in Facilities Management	0.20	42,116	43,816 (Yes) 0.20 FTE
We would like to request the Division Director's full compensation be funded from Facilities Management. We feel this will help ensure our management is able to focus on policy, procedure and direction for Salt Lake County facilities as a whole. We also learned that the State of Utah only has their maintenance program employees in an internal service fund.						
9	[31-37689]	NEW REQUEST	Move Associate Director to Facilities Management	1.00	181,914	187,173 (Yes) 1.00 FTE
We would like to request the Associate Director's compensation be funded from Facilities Management. We feel this will help ensure our management is able to focus on policy, procedure and direction for Salt Lake County facilities as a whole. We also learned that the State of Utah only has their maintenance program employees in an internal service fund.						
10	[31-37690]	NEW REQUEST	Move Fiscal Manager to Facilities Management	1.00	173,581	179,774 (Yes) 1.00 FTE
We would like to request the Fiscal Manager's compensation be funded from Facilities Management. We feel this will help ensure our management is able to focus on policy, procedure and direction for Salt Lake County facilities as a whole. We also learned that the State of Utah only has their maintenance program employees in an internal service fund.						
11	[32-37748]	STRESS TEST REDUCTION	Move Fiscal Manager to Facilities Management	(1.00)	(173,581)	- (No)
We would like to request the Fiscal Manager's compensation be funded from Facilities Management. We feel this will help ensure our management is able to focus on policy, procedure and direction for Salt Lake County facilities as a whole. We also learned that the State of Utah only has their maintenance program employees in an internal service fund. If this transfer does not happen we will continue to have to charge our customers enough money to cover the cost of this position.						
12	[32-37750]	STRESS TEST REDUCTION	Move Associate Director to Facilities Management	(1.00)	(181,914)	- (No)
We would like to request the Associate Director's compensation be funded from Facilities Management. We feel this will help ensure our management is able to focus on policy, procedure and direction for Salt Lake County facilities as a whole. We also learned that the State of Utah only has their maintenance program employees in an internal service fund. If this transfer does not happen we will continue to have to charge our customers enough money to cover the cost of this position.						
15	[32-37751]	STRESS TEST REDUCTION	Fully Fund Division Director in Facilities Management	(0.20)	(42,115)	- (No)
We would like to request the Division Director's compensation be fully funded from Facilities Management. We feel this will help ensure our management is able to focus on policy, procedure and direction for Salt Lake County facilities as a whole. We also learned that the State of Utah only has their maintenance program employees in an internal service fund. If this transfer does not happen we will continue to have to charge our customers enough money to cover the cost of this position.						
16	[32-37752]	STRESS TEST REDUCTION	Move HVAC Controls Specialist to Facilities Management	(1.00)	(107,292)	- (No)
If we continue to fund this position from Facilities Services, the workload of this position will be limited to the agencies that are willing to pay for the work. With this structure we may be missing the work that will result in the most cost savings for the County.						
17	[32-37755]	STRESS TEST REDUCTION	Warranty Work Cost Reduction	-	(37,884)	- (No)
This reduction would reduce the amount of warranty work Facilities can offer their customers. In Facilities we have been working at improving our customer service and we feel that giving some level of guaranty to our work is important to building and maintaining those relationships. This will also reduce the budget for us to use contractor help on things like building best practices and standards.						

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)			
Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev) Mayor Proposed
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		3.20	504,903 476,564
TOTAL BASE BUDGET ADJUSTMENTS:		-	-
TOTAL STRESS TEST REDUCTIONS:		(3.20)	(542,786) -

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS			
Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev) Mayor Proposed
(detail rows exclude projects that are strictly re-budgets)			
0	[47-36075] CAPITAL PROJECT OVERHEAD_ENERGY - Overhead for Energy Mgmt proj This project ID is specifically for the overhead for the Project Energy_Mgmt.	-	40,757 40,757 (Yes)
1	[47-35994] CAPITAL PROJECT ENERGY_MGMT - Energy Management Projects [New/Add/Reduction: 500,000; Rebudget: 2,136,040] SLCO Energy Management Projects Re-budget with Additional to Activity ENERGY_SYS_PRFM Additional of \$500,000 Re-Budget HVAC_UP budget of \$1,152,844 this amount includes prior year's cancelled encumbrances to ENERGY_SYS_PRFM. Re-Budget Energy Audit budget of \$ 983,195 to ENERGY_SYS_PRFM. This amount includes prior year's cancelled encumbrances. Funding for energy saving related studies & for implementing energy saving opportunities identified in energy audits, recommissioning, re-tuning, &/or related study across County facilities. Prioritizing highest ROI & savings projects. Examples of high ROI projects are recommissioning the building control systems, updating control logic to current high efficiency standards, & fixing existing broken HVAC equipment/components.	-	500,000 500,000 (Yes)
	[47-37918] CAPITAL PROJECT MIDVALE_CAMPUS Midvale Campus Programing & Design Re-Budget This funding was approved as part of our 2025 operating costs. The budget will not be spent this year and is part of the broader capital project. Therefore we are transferring to a capital project for the Midvale Campus. In 2024 Salt Lake County purchased the Overstock Coliseum building which includes an annex building, greenhouse, parking structure and surrounding site amenities. This building will be used to support a significant portion of the County's services and will provide office space for various Divisions and County government. There are some changes to the building required to meet the needs of the County. The Architect will provide the County with programing and design for the necessary changes and will administer the construction and warranty period for those changes. The building changes will reflect, in part, how the County intends to do business going forward with hybrid working environments, hoteling, open office concepts, etc.	-	- - (Yes)
TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:		-	540,757 540,757
TOTAL PROJECT REBUDGETS:		-	2,136,040 4,134,400
TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:		-	2,676,797 4,675,157

REVENUE AND EXPENDITURE DETAIL

Facilities Management

Funds Included			Organizations Included						
110 - General Fund			63100000 - Facilities Management						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	1,289	533	1,261	756	505	3,054	(1,765)	455	834
REVENUE	-	-	-	-	-	-	-	109	(109)
OPERATING REVENUE	-	-	-	-	-	-	-	109	(109)
CHARGES FOR SERVICES	-	-	-	-	-	-	-	109	(109)
424000 Local Revenue Contracts	-	-	-	-	-	-	-	109	(109)
EXPENSE	1,289	533	1,261	756	505	3,054	(1,765)	564	725
OPERATING EXPENSE	1,289	533	1,261	756	505	3,054	(1,765)	564	725
EMPLOYEE COMPENSATION	850	533	822	317	505	317	533	308	541
601030 Permanent And Provisional	619	395	601	224	377	224	395	220	399
601050 Temporary,Seasonal,Emergency	2	-	2	2	-	0	2	-	2
603005 Social Security Taxes	47	30	46	17	29	17	30	16	32
603025 Retirement Or Pension Contrib	80	48	74	32	42	34	46	34	45
603040 Ltd Contributions	3	2	2	1	2	1	2	1	2
603045 Supplemental Retirement (401K)	14	14	14	-	14	-	14	0	14
603050 Health Insurance Premiums	83	44	80	39	42	38	45	35	48
603055 Employee Serv Res Fund Charges	2	-	2	2	-	2	-	2	(0)
MATERIALS AND SUPPLIES	114	-	114	114	-	2,413	(2,298)	20	95
607040 Facilities Management Charges	53	-	53	53	-	53	-	15	37
609010 Clothing Provisions	0	-	0	0	-	0	-	0	(0)
611005 Subscriptions & Memberships	2	-	2	2	-	2	-	0	1
611015 Education & Training Serv/Supp	-	-	-	-	-	-	-	0	(0)
615005 Office Supplies	-	-	-	-	-	-	-	0	(0)
615016 Computer Software Subscription	1	-	1	1	-	1	-	1	(0)
615025 Computers & Components <\$5000	-	-	-	-	-	-	-	2	(2)
619015 Mileage Allowance	1	-	1	1	-	1	-	0	0
621020 Telephone	0	-	0	0	-	0	-	0	-
621025 Mobile Telephone	1	-	1	1	-	1	-	1	0
639025 Other Professional Fees	58	-	58	58	-	2,356	(2,298)	0	58
OTHER OPERATING EXPENSE 2	325	-	325	325	-	325	-	235	90
663010 Council Overhead Cost	1	-	1	1	-	1	-	1	0
663015 Mayor Overhead Cost	4	-	4	4	-	4	-	6	(1)
663025 Auditor Overhead Cost	1	-	1	1	-	1	-	1	(0)
663030 District Attorney Overhead Cos	284	-	284	284	-	284	-	218	67
663040 Info Services Overhead Cost	23	-	23	23	-	23	-	1	21
663045 Purchasing Overhead Cost	8	-	8	8	-	8	-	2	6
663050 Human Resources Overhead Cost	2	-	2	2	-	2	-	5	(3)
663055 Gov'T Immunity Overhead Cost	0	-	0	0	-	0	-	0	0
663070 Mayor Finance Overhead Cost	2	-	2	2	-	2	-	2	0
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	0	(0)
693010 Intrafund Charges	-	-	-	-	-	-	-	0	(0)

REVENUE AND EXPENDITURE DETAIL

Facilities Management

Funds Included			Organizations Included						
110 - General Fund			63109900 - Facilities Management Cap Proj						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	4,675	4,675	2,677	-	2,677	1,616	3,059	669	4,006

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
EXPENSE	4,675	4,675	2,677	-	2,677	1,616	3,059	669	4,006
OPERATING EXPENSE	4,675	4,675	2,677	-	2,677	1,616	3,059	669	4,006
MATERIALS AND SUPPLIES	4,634	4,634	2,636	-	2,636	1,575	3,059	640	3,995
607015 - Maintenance - Buildings	2,636	2,636	2,636	-	2,636	900	1,736	83	2,553
625010 - Non-Capital Building Imprvmnts	-	-	-	-	-	-	-	557	(557)
639025 - Other Professional Fees	1,998	1,998	-	-	-	675	1,323	-	1,998
OTHER OPERATING EXPENSE 2	41	41	41	-	41	41	-	29	12
663010 - Council Overhead Cost	5	5	5	-	5	5	-	3	2
663015 - Mayor Overhead Cost	19	19	19	-	19	19	-	15	4
663025 - Auditor Overhead Cost	4	4	4	-	4	4	-	2	1
663030 - District Attorney Overhead Cos	1	1	1	-	1	1	-	-	1
663040 - Info Services Overhead Cost	6	6	6	-	6	6	-	3	2
663045 - Purchasing Overhead Cost	0	0	0	-	0	0	-	1	(1)
663070 - Mayor Finance Overhead Cost	7	7	7	-	7	7	-	4	2

CORE MISSION

Salt Lake County Facilities constructs and maintains environmentally-conscious and sustainable properties in support of County agencies and its citizens.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
In partnership with our customers', crew members, fellow-tradesmen and the community for which we work, we complete exceptional work in a timely manner. Through respectful attitudes, words and actions, we foster an environment of positivity, honesty, fairness and equality wherein each individual feels safe, valued and respected.				
• Improve customer satisfaction for all our trades/services.	81.5	4.5	3.91	4.5
• Maintain engagement with major facilities services customers through annual check-ins.	6	19	12	15
Salt Lake County is a safe place to work				
• Maintain the percentage of Facilities Services employees receiving the proper safety training and have the proper safety equipment/personal protective equipment for their duties.	100%	100%	98%	100%
• Shop Safety Trainings once a month during shop meetings.	0	84	47	84
Align Facilities Management across the County to ensure best practices.				
• Create a robust Capital development process to provide decision makers all capital information in one location including total cost of ownership for new building construction.	-	100%	16%	100%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	15,153	(469) (3.1%)	14,684	(210) (1.4%)	14,943
REVENUE	12,933	1,961 15.2%	14,895	1,961 15.2%	14,895
NET (EXP - REV)	2,220	(2,430) (109.5%)	(211)	(2,171) (97.8%)	48
FTE	74.20	(3.20) (4.3%)	71.00	(3.20) (4.3%)	71.00

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE
Facilities Services Admin	171	858	687	4.00	171	840	669	4.00	-	(381)	(381)	(2.20)
Carpentry	2,021	1,820	(201)	8.00	2,021	1,790	(231)	8.00	173	9	(164)	-
Electrical	4,971	4,705	(266)	17.00	4,971	4,645	(326)	17.00	739	6	(732)	-
Facilities Services Prgm	871	1,270	400	13.00	871	1,237	366	13.00	263	(1)	(263)	-
HVAC	4,386	3,777	(609)	17.00	4,386	3,711	(675)	17.00	470	(112)	(582)	(1.00)
Locksmith	448	267	(181)	1.00	448	264	(184)	1.00	30	4	(26)	-
Plumbing	1,312	1,330	18	6.00	1,312	1,309	(3)	6.00	213	6	(207)	-
Project Management	715	915	200	5.00	715	888	173	5.00	75	-	(75)	-
SUBTOTAL	14,895	14,943	48	71.00	14,895	14,684	(211)	71.00	1,961	(469)	(2,430)	(3.20)
TOTAL FACILITIES SERVICES	14,895	14,943	48	71.00	14,895	14,684	(211)	71.00	1,961	(469)	(2,430)	(3.20)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[31-37524]	NEW REQUEST	Facilities Trade Rate Increase	-	(1,961,250)	(1,961,250)
This increase to our revenue is from the trade rate increase we presented to the Revenue Committee.						(Yes)
- Last rate increase was in 2020 - Inflation 2020-2025 has totaled over 19% - Facilities Services has had losses of \$4M over the last 3 years. - Continued strong construction economy - Nationwide shortage of qualified trades people - Salary grade increases for all our trade staff to remain competitive in our hiring						
2	[31-37563]	NEW REQUEST	Amortization Increase	-	15,000	15,000
We have been using FAMIS 360 for 3 years now and have been really happy with this product. This year we are bringing other agencies into FAMIS 360 so we can get better data for facilities operations and maintenance. The FAMIS contract has annual price escalations built in and we are needing this additional amount to pay for the license in 2026.						(Yes)
3	[31-37561]	NEW REQUEST	Fleet Levy Increase	-	10,364	10,364
Increase needed to cover the additional cost of the Fleet Levy with increasing vehicle prices.						(Yes)
4	[31-37560]	NEW REQUEST	Vehicle Maintenance 10% Increase	-	7,257	7,257
Increase needed to cover the additional cost of vehicle maintenance.						(Yes)
5	[31-37564]	NEW REQUEST	New Locksmith Machine and depreciation	-	2,000	2,000
Request for a new locksmith machine that will replace 4 existing machines that are all 10+ years old, worn and out of calibration. This new cutting machine would increase accuracy, efficiency and speed with less errors and frustrations. We do have card access in our buildings but it will not relace the need for keys into smaller areas, i.e. office, closets, etc. In addition to purchasing the machine we will need an increase to depreciation for this asset.						(Yes)
Balance Sheet Acquisition: \$10,000						
6	[31-37562]	NEW REQUEST	VoIP Increase	-	1,350	1,350
Increase needed to cover the additional cost of Telecom Rate.						(Yes)
7	[31-37680]	NEW REQUEST	Move HVAC Controls to Facilities Management	(1.00)	(107,292)	(107,292)
Energy Management has been installing additional controls on HVAC systems throughout the county for the past few years. In addition we have 60+ facilities that have existing controls that are not being monitored. The Controls Specialist can verify sequence of operations and further interpret the information and help us plan the way forward to keep maximizing our energy usage and increase the life of our HVAC equipment. Funding this from Facilities Management will mean that we do not have to charge agencies for this effort, and it will be more broadly utilized.						(Yes) (1.00) FTE
8	[31-37688]	NEW REQUEST	Fully Fund Division Director in Facilities Management	(0.20)	(42,115)	(42,115)
We would like to request the Division Director's full compensation be funded from Facilities Management. We feel this will help ensure our management is able to focus on policy, procedure and direction for Salt Lake County facilities as a whole. We also learned that the State of Utah only has their maintenance program employees in an internal service fund.						(Yes) (0.20) FTE

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
9	[31-37691] NEW REQUEST Move Associate Director to Facilities Management We would like to request the Associate Director's compensation be funded from Facilities Management. We feel this will help ensure our management is able to focus on policy, procedure and direction for Salt Lake County facilities as a whole. We also learned that the State of Utah only has their maintenance program employees in an internal service fund.	(1.00)	(181,914)	(181,914) (Yes) (1.00) FTE
10	[31-37692] NEW REQUEST Move Fiscal Manager to Facilities Management We would like to request the Fiscal Manager's compensation be funded from Facilities Management. We feel this will help ensure our management is able to focus on policy, procedure and direction for Salt Lake County facilities as a whole. We also learned that the State of Utah only has their maintenance program employees in an internal service fund.	(1.00)	(173,581)	(173,581) (Yes) (1.00) FTE
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	(3.20)	(2,430,181)	(2,388,066)
	TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
	TOTAL STRESS TEST REDUCTIONS:	-	-	-

REVENUE AND EXPENDITURE DETAIL

Facilities Services

Funds Included			Organizations Included						
650 - Facilities Services Fund			63000000 - Facilities Services						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
NET (Operating Expense less Operating Revenue)	48	(2,171)	(211)	2,220	(2,430)	1,965	(1,917)	1,946	(1,898)
REVENUE	14,904	1,961	14,904	12,942	1,961	12,942	1,961	10,187	4,717
NON-OPERATING REVENUE	9	-	9	9	-	9	-	70	(61)
INVESTMENT EARNINGS	9	-	9	9	-	9	-	70	(61)
429005 Interest - Time Deposits	9	-	9	9	-	9	-	70	(61)
OPERATING REVENUE	14,895	1,961	14,895	12,933	1,961	12,933	1,961	10,062	4,832
CHARGES FOR SERVICES	78	-	78	78	-	78	-	302	(224)
421105 Facilities Management Services	8	-	8	8	-	8	-	-	8
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	212	(212)
423000 Local Government Contracts	-	-	-	-	-	-	-	90	(90)
423005 Misc Intergovernmental Revenue	22	-	22	22	-	22	-	-	22
427010 Rental Income	48	-	48	48	-	48	-	-	48
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	0	(0)
INTER/INTRA FUND REVENUES	14,817	1,961	14,817	12,855	1,961	12,855	1,961	9,760	5,057
431160 Interfund Revenue	14,817	1,961	14,817	12,855	1,961	12,855	1,961	8,254	6,562
433100 Intrafund Revenue	-	-	-	-	-	-	-	1,506	(1,506)
TRANSFERS IN AND OTHER FINANCING SOUI	-	-	-	-	-	-	-	55	(55)
OFS TRANSFERS IN	-	-	-	-	-	-	-	55	(55)
720005 OFS Transfers In	-	-	-	-	-	-	-	55	(55)
EXPENSE	14,943	(210)	14,684	15,153	(469)	14,899	44	12,008	2,935
OPERATING EXPENSE	14,943	(210)	14,684	15,153	(469)	14,899	44	12,008	2,935
COST OF GOODS SOLD	4,190	-	4,190	4,190	-	4,190	-	3,404	786
501005 Cost Of Materials Sold	-	-	-	-	-	-	-	0	(0)
501030 Pass-Thru Janitorial Supplies	3	-	3	3	-	3	-	1	2
501035 Pass-Thru Maint - Grounds	3	-	3	3	-	3	-	2	1
501040 Pass-Thru Maint - Buildings	2,751	-	2,751	2,751	-	2,751	-	2,301	450
501045 Pass-Thru Consumable Parts	3	-	3	3	-	3	-	0	3
501050 Pass-Thru Maint Plumb Htg & Ac	1,400	-	1,400	1,400	-	1,400	-	912	488
502000 Cost Of Services Sold -Sublet	30	-	30	30	-	30	-	187	(157)
EMPLOYEE COMPENSATION	9,178	(246)	8,919	9,424	(505)	9,389	(212)	7,065	2,113
601020 Lump Sum Vacation Pay	43	-	43	43	-	43	-	25	18
601025 Lump Sum Sick Pay	14	-	14	14	-	14	-	11	2
601030 Permanent And Provisional	5,671	(223)	5,517	5,894	(377)	5,971	(300)	4,836	835
601045 Compensated Absence	24	-	24	24	-	24	-	51	(28)
601050 Temporary, Seasonal, Emergency	296	-	296	296	-	178	118	41	255
601065 Overtime	61	-	61	61	-	61	-	7	54
601095 Personnel Underexpend	(1)	-	(1)	(1)	-	(1)	-	-	(1)
603005 Social Security Taxes	434	(17)	422	451	(29)	457	(23)	363	71
603023 Pension Expense Adj GASB 68	-	-	-	-	-	-	-	(188)	188
603025 Retirement Or Pension Contrib	792	7	743	785	(42)	834	(42)	711	81
603040 Ltd Contributions	24	(1)	23	25	(2)	25	(1)	20	3
603045 Supplemental Retirement (401K)	64	(12)	63	76	(14)	84	(20)	78	(13)
603050 Health Insurance Premiums	1,352	(0)	1,310	1,352	(42)	1,331	22	1,003	349
603055 Employee Serv Res Fund Charges	168	-	168	168	-	168	-	132	36
603056 OPEB- Current Year	83	-	83	83	-	49	35	86	(3)
603075 OPEB-GASB 74/75	153	-	153	153	-	153	-	(113)	267
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	1	(1)
MATERIALS AND SUPPLIES	817	19	817	798	19	579	238	805	12
607015 Maintenance - Buildings	-	-	-	-	-	-	-	0	(0)
607040 Facilities Management Charges	1	-	1	1	-	1	-	59	(58)
609010 Clothing Provisions	8	-	8	8	-	8	-	6	2
609035 Safety Supplies	11	-	11	11	-	10	1	10	1
611005 Subscriptions & Memberships	3	-	3	3	-	3	0	2	1

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
611010 Physical Materials-Books	-	-	-	-	-	-	-	0	(0)
611015 Education & Training Serv/Supp	27	-	27	27	-	28	(1)	9	18
615005 Office Supplies	9	-	9	9	-	9	-	7	2
615015 Computer Supplies	0	-	0	0	-	0	-	0	(0)
615016 Computer Software Subscription	6	-	6	6	-	6	1	3	3
615020 Computer Software <\$5,000	3	-	3	3	-	3	-	-	3
615025 Computers & Components <\$5000	31	-	31	31	-	31	-	5	26
615035 Small Equipment (Non-Computer)	-	-	-	-	-	-	-	0	(0)
615040 Postage	1	-	1	1	-	3	(2)	0	1
615050 Meals & Refreshments	6	-	6	6	-	7	(1)	2	4
615053 Employee Events	1	-	1	1	-	1	-	1	0
617005 Maintenance - Office Equip	3	-	3	3	-	3	-	2	1
617010 Maint - Machinery And Equip	2	-	2	2	-	2	-	3	(1)
617015 Maintenance - Software	26	-	26	26	-	26	-	4	22
617035 Maint - Autos & Equip-Fleet	95	7	95	88	7	88	7	92	3
619005 Gasoline, Diesel, Oil & Grease	72	-	72	72	-	72	-	61	11
619015 Mileage Allowance	6	-	6	6	-	6	-	3	4
619025 Travel & Transprttn-Employees	6	-	6	6	-	6	-	2	4
619045 Vehicle Replacement Charges	230	10	230	220	10	0	230	224	6
621020 Telephone	18	1	18	16	1	13	4	9	9
621025 Mobile Telephone	45	-	45	45	-	45	-	38	7
633010 Rent - Buildings	172	-	172	172	-	173	(1)	175	(3)
639025 Other Professional Fees	35	-	35	35	-	35	-	89	(53)
OTHER OPERATING EXPENSE 1	41	-	41	41	-	41	-	38	4
641005 Shop,Crew,&Deputy Small Tools	41	-	41	41	-	41	-	38	4
OTHER OPERATING EXPENSE 2	617	-	617	617	-	617	-	607	10
663010 Council Overhead Cost	29	-	29	29	-	29	-	25	4
663015 Mayor Overhead Cost	105	-	105	105	-	105	-	117	(11)
663025 Auditor Overhead Cost	22	-	22	22	-	22	-	19	3
663040 Info Services Overhead Cost	242	-	242	242	-	242	-	207	35
663045 Purchasing Overhead Cost	18	-	18	18	-	18	-	65	(47)
663050 Human Resources Overhead Cost	101	-	101	101	-	101	-	83	18
663055 Gov'T Immunity Overhead Cost	6	-	6	6	-	6	-	6	(0)
663070 Mayor Finance Overhead Cost	93	-	93	93	-	93	-	85	8
OTHER NONOPERATING EXPENSE	6	-	6	6	-	5	1	3	3
661010 Interest Expense	6	-	6	6	-	5	1	3	3
DEPRECIATION & LOSS ON SALE	95	17	95	78	17	78	17	76	19
669005 Amortization	76	15	76	61	15	61	15	74	1
669010 Depreciation	19	2	19	17	2	17	2	2	17
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	10	(10)
693020 Interfund Charges	-	-	-	-	-	-	-	10	(10)
BALANCE SHEET	10	10	10	-	10	-	10	-	10
BALANCE SHEET ACQUISITION	10	10	10	-	10	-	10	-	10
BALANCE SHEET ACQUISITION	10	10	10	-	10	-	10	-	10
BAL_SHT Balance Sheet Acquisition	10	10	10	-	10	-	10	-	10

CORE MISSION

The Salt Lake County Government Center provides centralized amenities to Salt Lake County residents that include elected mandates. The Government Center staff takes pride in providing support services to Salt Lake County citizens and the agencies that serve them.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Salt Lake County Government Center operations provide a safe and clean government building to its tenants and the public.				
• Improve customers' satisfaction with tenant services (janitorial, courier, grounds, parking etc.) at the government center.	78.4	4.5	3.9	4.5

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	6,145	688 11.2%	6,832	690 11.2%	6,835
REVENUE	5,896	- 0.0%	5,896	- 0.0%	5,896
NET (EXP - REV)	249	688 276.1%	937	690 277.1%	939
FTE	1.00	- 0.0%	1.00	- 0.0%	1.00

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE
Government Center Operations	-	0	0	-	-	0	0	-	-	-	-	-
Courier/Mail Room	554	553	(1)	-	554	553	(1)	-	-	0	0	-
Government Center Operations Prgm	4,978	4,245	(733)	1.00	4,978	4,243	(735)	1.00	-	637	637	-
Building O&M-Government Center	-	-	-	-	-	-	-	-	-	(100)	(100)	-
Government Ctr Ops - Midvale	363	2,037	1,673	-	363	2,037	1,673	-	-	150	150	-
SUBTOTAL	5,896	6,835	939	1.00	5,896	6,832	937	1.00	-	688	688	-
TOTAL GOVERNMENT CENTER OPERATIONS	5,896	6,835	939	1.00	5,896	6,832	937	1.00	-	688	688	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[31-37567]	NEW REQUEST	Facilities Trade Rate Increase	-	500,000	500,000 (Yes)
Facilities will be increasing their trade rates and we have estimated the impact to Government Center and the Coliseum will be \$500,000. Due to the aging nature of the Government Center we feel it is important to maintain the same level of service. Also, if we start reducing the Coliseum budget before we have even moved in, we will be forced to defer the non-mandatory maintenance,						
2	[31-37568]	NEW REQUEST	Government Center Utility Increase	-	116,000	116,000 (Yes)
Per our energy manager, there will be increase of utility costs for Power and Gas. As such, we are requesting additional funds to keep this budget whole.						
3	[31-37570]	NEW REQUEST	Janitorial Increase	-	67,636	67,636 (Yes)
We are currently in the process of identifying a new janitorial contract. Based on the inflation of the last 5 years this amount is an estimate to cover the increase we will see under the new contract.						
4	[31-37569]	NEW REQUEST	Wasatch Front Waste Increase	-	2,000	2,000 (Yes)
Increase needed to cover the additional cost of Wasatch Front Waste Increase.						
5	[31-37566]	NEW REQUEST	Fleet Levy Increase	-	1,199	1,199 (Yes)
Increase needed to cover the additional cost of the Fleet Levy with increasing vehicle prices.						
6	[31-37565]	NEW REQUEST	Vehicle Maintenance 10% Increase	-	800	800 (Yes)
Increase needed to cover the additional cost of vehicle maintenance.						
7	[32-37701]	STRESS TEST REDUCTION	Stress Test Facilities Trade Rate Increase	-	(500,000)	- (No)
This request would reduce the amount of maintenance and repairs done at the Government Center. The buildings are getting older and there are many maintenance projects that have been deferred. If we lost this budget we would have to continue to defer maintenance projects and focus on repairs.						
8	[32-37702]	STRESS TEST REDUCTION	Stress Test Government Center Utility Increase	-	(116,000)	- (No)
There have been increases to the cost of both power and water, without this budget we would be forced to cover these higher costs from our already lean operations budget						
9	[32-37704]	STRESS TEST REDUCTION	Janitorial Increase	-	(67,636)	- (No)
There has been increase of cost of Janitorial, without this budget we would be forced to cover these higher costs from our already lean operations budget.						
10	[32-37703]	STRESS TEST REDUCTION	Wasatch Front Waste Increase	-	(2,000)	- (No)
There has been increase of cost of Wasatch Front Waste, without this budget we would be forced to cover these higher costs from our already lean operations budget.						
11	[32-37700]	STRESS TEST REDUCTION	Stress Test Fleet Levy Increase	-	(1,199)	- (No)
There has been increase of the Fleet Levy with increasing vehicle prices, without this budget we would be forced to cover these higher costs from our already lean operations budget.						
12	[32-37698]	STRESS TEST REDUCTION	Stress Test Vehicle Maintenance 10% Increase	-	(800)	- (No)
There has been increase of cost of vehicle maintenance, without this budget we would be forced to cover these higher costs from our already lean operations budget.						

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
14	[32-37749] STRESS TEST REDUCTION Stress Test Facilities Services Charges This request would reduce the amount of maintenance and repairs done at the Government Center and Coliseum. The Government Center is getting older and there are many maintenance projects that have been deferred. If we lost this budget we would have to continue to defer maintenance projects and focus on repairs. At the Coliseum we would not be able to preform the needed maintenance on this new building setting it up for massive deferred maintenance from the beginning.	-	(256,363)	- (No)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	-	687,635	687,635
	TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
	TOTAL STRESS TEST REDUCTIONS:	-	(943,998)	-

REVENUE AND EXPENDITURE DETAIL

Government Center Operations

Funds Included			Organizations Included						
650 - Facilities Services Fund			690000000 - Government Center Operations						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
NET (Operating Expense less Operating Revenue)	939	690	937	249	688	243	696	(1,134)	2,073
REVENUE	7,996	2,100	7,996	5,896	2,100	7,996	-	4,746	3,249
OPERATING REVENUE	5,896	-	5,896	5,896	-	5,896	-	4,746	1,149
CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-	-	-	-	3	(3)
419010 Capital Contributions-General	-	-	-	-	-	-	-	3	(3)
CHARGES FOR SERVICES	517	-	517	517	-	517	-	268	249
421105 Facilities Management Services	50	-	50	50	-	50	-	23	27
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	11	(11)
423000 Local Government Contracts	-	-	-	-	-	-	-	25	(25)
427003 Lease Revenue	363	-	363	363	-	363	-	-	363
427010 Rental Income	75	-	75	75	-	75	-	209	(134)
427045 Concessions	29	-	29	29	-	29	-	-	29
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	0	(0)
INTER/INTRA FUND REVENUES	5,379	-	5,379	5,379	-	5,379	-	4,475	903
431160 Interfund Revenue	4,979	-	4,979	4,979	-	4,979	-	4,288	691
433100 Intrafund Revenue	400	-	400	400	-	400	-	187	213
TRANSFERS IN AND OTHER FINANCING SOUI	2,100	2,100	2,100	-	2,100	2,100	-	-	2,100
OFS TRANSFERS IN	2,100	2,100	2,100	-	2,100	2,100	-	-	2,100
720005 OFS Transfers In	2,100	2,100	2,100	-	2,100	2,100	-	-	2,100
EXPENSE	6,835	690	6,832	6,145	688	6,139	696	3,612	3,222
OPERATING EXPENSE	6,835	690	6,832	6,145	688	6,139	696	3,612	3,222
COST OF GOODS SOLD	500	-	500	500	-	500	-	395	105
501040 Pass-Thru Maint - Buildings	-	-	-	-	-	-	-	0	(0)
501055 Pass-Thru Postage	500	-	500	500	-	500	-	395	105
EMPLOYEE COMPENSATION	90	2	88	88	-	88	2	88	2
601020 Lump Sum Vacation Pay	1	-	1	1	-	1	-	-	1
601025 Lump Sum Sick Pay	0	-	0	0	-	0	-	-	0
601030 Permanent And Provisional	44	1	43	43	-	46	(2)	45	(1)
601045 Compensated Absence	-	-	-	-	-	-	-	(0)	0
601050 Temporary, Seasonal, Emergency	20	-	20	20	-	0	20	-	20
603005 Social Security Taxes	3	0	3	3	-	4	(0)	3	0
603023 Pension Expense Adj GASB 68	-	-	-	-	-	-	-	12	(12)
603025 Retirement Or Pension Contrib	7	1	6	6	-	7	(0)	5	2
603040 Ltd Contributions	0	0	0	0	-	0	(0)	0	(0)
603045 Supplemental Retirement (401K)	-	-	-	-	-	-	-	2	(2)
603050 Health Insurance Premiums	8	0	7	7	-	23	(15)	20	(12)
603055 Employee Serv Res Fund Charges	1	-	1	1	-	1	-	1	(0)
603075 OPEB-GASB 74/75	5	-	5	5	-	5	-	-	5
MATERIALS AND SUPPLIES	5,470	686	5,470	4,784	686	4,778	692	2,927	2,542
607005 Janitorial Supplies & Service	662	68	662	594	68	594	68	399	263
607010 Maintenance - Grounds	344	50	344	294	50	294	50	171	173
607015 Maintenance - Buildings	170	-	170	170	-	170	-	150	20
607020 Consumable Parts	-	-	-	-	-	-	-	0	(0)
607040 Facilities Management Charges	2,475	450	2,475	2,025	450	2,030	445	1,182	1,293
609010 Clothing Provisions	-	-	-	-	-	-	-	0	(0)
609035 Safety Supplies	-	-	-	-	-	-	-	1	(1)
611005 Subscriptions & Memberships	10	-	10	10	-	10	-	10	0
611025 Physical Material-Audio/Visual	1	-	1	1	-	-	1	1	(1)
611026 Digital Materials-Audio/Visual	1	-	1	1	-	1	(1)	-	1
613005 Printing Charges	2	-	2	2	-	2	-	-	2
615005 Office Supplies	1	-	1	1	-	1	-	1	(0)
615025 Computers & Components <\$5000	1	-	1	1	-	1	-	1	0
615035 Small Equipment (Non-Computer)	1	-	1	1	-	1	-	4	(3)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
615040 Postage	6	-	6	6	-	6	-	6	(0)
617010 Maint - Machinery And Equip	7	-	7	7	-	2	5	5	2
617035 Maint - Autos & Equip-Fleet	9	1	9	8	1	8	1	6	3
619005 Gasoline, Diesel, Oil & Grease	1	-	1	1	-	1	-	1	0
619045 Vehicle Replacement Charges	11	1	11	10	1	4	7	6	6
621005 Heat And Fuel	238	-	238	238	-	238	-	127	111
621010 Light And Power	1,334	96	1,334	1,238	96	1,238	96	654	679
621015 Water And Sewer	168	20	168	148	20	148	20	146	22
621020 Telephone	11	-	11	11	-	1	10	1	10
621025 Mobile Telephone	12	-	12	12	-	1	12	1	12
621030 Internet/Data Communications	-	-	-	-	-	22	(22)	-	-
633010 Rent - Buildings	6	-	6	6	-	6	-	6	0
633015 Rent - Equipment	1	-	1	1	-	1	-	-	1
639025 Other Professional Fees	-	-	-	-	-	-	-	51	(51)
OTHER OPERATING EXPENSE 1	646	2	646	644	2	644	2	35	611
641005 Shop,Crew,&Deputy Small Tools	1	-	1	1	-	1	-	0	1
645005 Contract Hauling	38	2	38	36	2	36	2	26	12
647005 Security & Law Enforcment Svcs	608	-	608	608	-	608	-	9	598
OTHER OPERATING EXPENSE 2	114	-	114	114	-	114	-	151	(37)
663010 Council Overhead Cost	11	-	11	11	-	11	-	11	0
663015 Mayor Overhead Cost	40	-	40	40	-	40	-	50	(10)
663025 Auditor Overhead Cost	8	-	8	8	-	8	-	8	0
663040 Info Services Overhead Cost	29	-	29	29	-	29	-	18	10
663045 Purchasing Overhead Cost	3	-	3	3	-	3	-	4	(1)
663050 Human Resources Overhead Cost	1	-	1	1	-	1	-	4	(3)
663055 Gov'T Immunity Overhead Cost	1	-	1	1	-	1	-	0	0
663070 Mayor Finance Overhead Cost	21	-	21	21	-	21	-	21	(0)
667030 Vehicle Replacement Purchase	-	-	-	-	-	-	-	34	(34)
DEPRECIATION & LOSS ON SALE	15	-	15	15	-	15	-	15	0
669010 Depreciation	15	-	15	15	-	15	-	15	0
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	0	(0)
693020 Interfund Charges	-	-	-	-	-	-	-	0	(0)

CORE MISSION

Our mission is to better the lives of Salt Lake County government and residents through technology.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
IT is a customer focused organization.				
• IT will enable business transformation at the new building by completing technology needs assessment, existing infrastructure review, policy and implementation plan.	-	-	-	100%
• Maintain customer satisfaction level.	96.88%	95%	98.82%	95%
IT Uses Taxpayer Funds Wisely & Protects The County's Technology Investments				
• Salt Lake County IT has a goal to keep the IT budget as a percentage of the total County budget within .5% of the mean for comparable Counties.	1.9%	2.31%	1.99%	2.36%
IT provides a secure computing environment.				
• Cyber Security Effectiveness.	-	-	-	-
Electronic Signature Increased Usage [Transformational Initiatives]				
• Maintain or increase the usage of electronic signatures related to the same month in the previous year. [discontinued indicator]	28,435	21,500	25,874	0
Mainframe Migration [Transformational Initiatives]				
• Replace Addressing System - Develop a new Addressing System that is not dependent on MF architecture. [discontinued indicator]	70%	100%	77%	-
Tax System Modernization [Transformational Initiatives]				
• The progress of this project is measured in two week sprints. Each sprint is made up of a number of tasks to be completed. We commit to deliver 90% of the tasks identified for each sprint by the end of the sprint. [discontinued indicator]	90%	90%	89%	-
Mainframe Upgrade [Transformational Initiatives]				
• Upgrade the mainframe operating system and application software to current versions. [discontinued indicator]	65%	100%	90%	-

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	29,956	5,738 19.2%	35,694	6,121 20.4%	36,077	
REVENUE	2,264	- 0.0%	2,264	- 0.0%	2,264	
COUNTY FUNDING	27,692	5,738 20.7%	33,430	6,121 22.1%	33,813	
FTE	102.75	5.00 4.9%	107.75	4.00 3.9%	106.75	

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Information Technology Admin	(100)	-	100	-	(100)	-	100	-	-	-	-	-
Administration	1,459	3,375	1,916	6.75	1,459	3,340	1,881	6.75	-	1,197	1,197	-
Building O&M-IT	-	-	-	-	-	-	-	-	-	(368)	(368)	-
Enterprise Architect	-	960	960	5.00	-	933	933	5.00	-	198	198	1.00
Enterprise Admin	845	10,031	9,186	19.00	845	9,920	9,075	19.00	-	2,375	2,375	-
Security Admin	-	3,660	3,660	10.00	-	3,630	3,630	10.00	-	788	788	2.00
Solutions Admin	-	12,500	12,500	38.00	-	12,290	12,290	38.00	-	1,375	1,375	1.00
Third Party Support	-	80	80	-	-	80	80	-	-	-	-	-
Professional Services Admin	-	2,453	2,453	14.00	-	2,543	2,543	15.00	-	174	174	1.00
Service Desk Admin	-	1,012	1,012	8.00	-	981	981	8.00	-	-	-	-
Communications Admin	-	928	928	6.00	-	898	898	6.00	-	-	-	-
IT Improvement Plan Program	60	1,078	1,018	-	60	1,078	1,018	-	-	-	-	-
SUBTOTAL	2,264	36,077	33,813	106.75	2,264	35,694	33,430	107.75	-	5,738	5,738	5.00
TOTAL INFORMATION TECHNOLOGY	2,264	36,077	33,813	106.75	2,264	35,694	33,430	107.75	-	5,738	5,738	5.00

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description			FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
3	[31-37490] NEW REQUEST	Hardware & Software Maintenance Increases [Exp: 2,991,966; Rev: 1,829,520] Software maintenance and support is vital for County IT to keep applications and systems up and running. Without the support and maintenance, the County would eventually be faced with a major system failure that would impact the ability of the County to fulfill its statutory requirements. In the past the cost of this maintenance and support has increased 3%-5% per year, but recently increases of higher percentages have become standard. A significant portion of the requested increase is due to the asset recognition requirements in GASB 96 (SBITA) which are offset by OFS revenue. The net requested increase to expenses is \$1,162,446. IT has traditionally been able to control these costs through contract management and elimination of systems and services where practical. FUTURE YEARS ADJUSTMENT: [Exp: -1,829,520; Rev: -1,829,520]	-	1,162,446	1,162,446 (Yes)
6	[31-37337] NEW REQUEST	Critical Mainframe Tax Support Services The County's mainframe-based Tax System is currently maintained by a small group of highly specialized analysts. This creates a substantial risk, as essential system knowledge is concentrated among just a few individuals whose departure could significantly impact operations. Given the County's continued reliance on the mainframe-based tax system for at least the next four years, sustained support from these experts is critical. In addition to staffing concerns, a failed or unsupported tax system carries broader operational, financial, and reputational risks—including revenue collection failures, delayed payments, data corruption, compliance violations, and potential loss of public trust. These risks could disrupt essential services, increase audit exposure, and reduce the County's ability to respond to taxpayer needs. To address these risks, we recommend leveraging Business Process Management (BPM) to utilize a 3rd party to support the County's mainframe-based Tax System. FUTURE YEARS ADJUSTMENT: -150,000	-	800,000	800,000 (Yes)
7	[31-37342] NEW REQUEST	Disaster Recovery Increase Salt Lake County's (SLCo) Information Technology (IT) Disaster Recovery (DR) capabilities are a critical safeguard against operational disruptions, cyber incidents, natural disasters, and system failures. However, the DR budget has remained flat for the past 13 years despite significant changes in technology, business operations, regulatory requirements, and risk exposure. Continuing without an appropriate budget increase threatens the reliability, relevance, and effectiveness of our recovery posture.	-	190,000	190,000 (Yes)
8	[31-37348] NEW REQUEST	Tax Modernization Program TI (Transformational Initiative) funding for this project is expiring at the end of 2025 and needs to be replaced for 2026. The TORUS modernization project aims to replace the County's aging mainframe-based Tax System with a more flexible, efficient platform that meets evolving business and regulatory needs. While development has been underway for several years, full implementation is expected to continue through 2028. The primary objective is to deliver a Minimum Viable Product (MVP) that enables the Tax Office to begin using the new system as quickly as possible, followed by ongoing enhancements. Significant progress has been made, with new features regularly released.	-	408,267	408,267 (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
9	[31-37349] NEW REQUEST SharePoint Modernization SharePoint (SP) is a vital enterprise platform for Salt Lake County (SLCo), centralizing content management, collaboration, and workflow automation across departments. Over the years, SP has digitized and streamlined numerous critical functions, and its role is expected to expand as more business processes adopt its capabilities. Currently, SLCo operates a hybrid SharePoint environment—combining cloud-based SharePoint Online (SPO) with a version of on-premises SharePoint. This setup requires a managed gateway to enable automation, data retrieval, and metadata synchronization between platforms. Maintaining and integrating these disparate environments has become increasingly complex, resource-intensive, and unsustainable. To address these challenges, SLCo Information Technology strongly recommends a full migration of County content to SharePoint Online, supplemented by alternative low-cost storage where appropriate. FUTURE YEARS ADJUSTMENT: -8,516	-	54,558	54,558 (Yes)
10	[31-37381] NEW REQUEST Certificate Management System Digital certificates are electronic credentials that authenticate the identity of and enable encryption between websites, devices, services, and users in online communications. They act as virtual passports, ensuring secure connections and data transfers across networks. These certificates, which include common types like SSL/TLS certificates for websites, are crucial for maintaining cybersecurity, protecting sensitive information, and establishing trust in digital interactions. A certificate management system is essential for our organization to: 1. Improve security: Prevent certificate expiration and potential security breaches. 2. Increase efficiency: Automate certificate lifecycle management, reducing manual work. 3. Ensure compliance: Meet regulatory requirements and industry standards. 4. Reduce costs: Avoid downtime and penalties associated with expired certificates. 5. Enhance visibility: Gain a centralized view of all certificates across the organization. Implementing this system will streamline operations, minimize risks, and provide a strong return on investment through reduced errors and improved resource allocation.	-	70,400	70,400 (Yes)
11	[31-37397] NEW REQUEST MS-ISAC Membership Federal Funding Cuts to this program necessitate charging for memberships going forward. The IT Division relies on the Multi-State Information Sharing and Analysis Center (MS-ISAC) program for timely and critical intelligence on cyber threats targeting state, local, tribal, and territorial (SLTT) governments, information on required prevention and remediation steps, education on cyber topics, and collaboration with other SLTT entities. Due to the unexpected federal funding cuts of its budget, MS-ISAC is rapidly pivoting to a paid membership model in an effort to continue providing services to SLTT agencies. The cost for a membership for an entity the size of Salt Lake County is \$10,000/year. These unique services are not available from any other source.	-	17,000	- (No)
12	[31-37398] NEW REQUEST Quality Assurance FTE Since 2021, the IT division has relied on a temporary, then time limited employee to support application development as the IT Quality Assurance Engineer. Even though this individual has primarily worked on the TORUS project they have also provided invaluable support to other IT groups, including the IT Web Team. The Quality Assurance position has implemented and matured the quality assurance process and demonstrated the value of a capable QA function by guiding development efforts and ensuring released products meet customer needs and expectations. The demand has increased for quality management and the continued development and growth of projects such as TORUS and ongoing web solutions would not have met the expected quality levels and delivery without this position. The workload continues to increase, and the number of new projects that need quality management has grown, to the point that the ability of one TL is being stretch to a limit of effectiveness, so an additional merit FTE is being requested. (The TL position ends in 2027, and the FTE would be needed on-going after that.)	1.00	197,663	199,945 (Yes) 1.00 FTE
13	[31-37422] NEW REQUEST Cyber Security Engineer FTE Our current cyber security team of seven analysts is operating significantly beyond sustainable capacity due to the convergence of multiple factors: an escalating threat environment, expanding internal security requirements, and growing external service obligations. The team is simultaneously managing our internal security posture while providing critical assessments and compliance services for other agencies. With cyber attacks increasing year-over-year, this dual internal-external workload has created unsustainable demands that compromise both service quality and team resilience. Adding another Cyber Security Engineer II to the IT Security Team will allow us to meet the challenge of providing cybersecurity services for all County agencies and other agencies on our network.	1.00	197,663	199,945 (Yes) 1.00 FTE
14	[31-37424] NEW REQUEST Password Management System Passwords are the primary line of defense for employees to protect County information and assets. While being a valuable tool in the fight against cyber-attacks they are also a vulnerability. Our current password management system is outdated and lacks essential features, prompting the need for a new solution that includes self-service password reset functionality, enhanced security through stronger password policies, identity verification for password resets, and compliance with data protection regulations and industry standards. Password resets are the second most common call the IT Service Desk receives every year, with a technologist required to spend approximately 5 minutes on each call. In the last year, this was approximately 198 hours spent resolving password concerns. Furthermore, when our partners experience password issues after normal business hours, their options for resolving the problem are limited. Finally, our current self-service password tool doesn't check password quality, and as a result, the IT Security Team must run repeated manual audits of passwords and assist employees who have chosen a poor password to update it. Besides being a security concern, it results in a waste of time for both the Security Team and the employees.	-	60,000	60,000 (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
15	[31-37426] NEW REQUEST Security Information Event Management Service Salt Lake County (SLCo) Information Technology (IT) Division lacks a managed Security Information and Event Management system (SIEM). A SIEM is an industry standard used by IT Security Teams to collect and correlate logs from various sources, including workstations, servers, network equipment, firewalls, and authentication services. This type of tool is critical as it provides richer and more comprehensive intelligence information, which is not available when manually examining logs from each disparate system.	-	42,000	42,000 (Yes)
16	[31-37428] NEW REQUEST Security Compliance Analyst FTE As other agencies have scaled back their roles in providing compliance oversight and advisory services, the IT department has increasingly been called upon to bridge these gaps—particularly in the areas of PCI, HIPAA, Data Privacy, and CJIS Security Policy—despite lacking the dedicated resources to do so effectively. This proposed position would not assume ownership of the associated business systems but would serve as a subject matter resource, maintaining awareness of evolving regulatory requirements, advising agencies on their applicability within specific operational contexts, and coordinating the implementation of corresponding technology controls.	1.00	174,171	176,255 (Yes) 1.00 FTE
17	[31-37431] NEW REQUEST Migration of Privileged Access Management System to SaaS solution in the Cloud Our organization needs to protect its most sensitive systems and data by carefully controlling access to administrative accounts. We currently use a security system that has been working well since 2017 to manage these high-level accounts, verify user identities, and track all activities. However, our current system requires significant time and resources to administer taking time from more critical Cyber tasks. Additionally, it is on-premise; if our main data center experiences a major outage, our current system could become unavailable when we need it most. The Solution: We propose moving our security management system to a cloud-based platform. This change would: • Reduce costs and workload: Eliminate the need to maintain and license our own servers and databases, freeing up our security team to focus on protecting the organization • Improve reliability: Ensure our security system stays operational even during major outages or disasters • Enhance remote access: Enable secure, streamlined access for external vendors and partners without compromising security This upgrade represents a strategic investment in both our security infrastructure and operational efficiency, allowing us to better protect our organization while reducing ongoing maintenance burdens.	-	128,475	128,475 (Yes)
18	[31-37438] NEW REQUEST Business Analyst FTE Salt Lake County IT is requesting the addition of a merit Business Analyst (BA) position to meet increasing demand for business analysis services across the organization. While the County currently relies on a team of Business Analysts—including a Time-Limited position in place through 2027—current staffing levels are not sufficient to keep pace with the needs of emerging initiatives such as PUMA (Premier Utah Mass Appraisal) with other counties and the broader support needs of other departments. The success of the TORUS project has demonstrated the value of dedicated analysis support, and expanding our capacity now will help sustain that success across multiple departments. Adding a merit BA position will improve project delivery, reduce risk, and ensure timely, informed decision-making for County programs.	1.00	174,171	- (No)
19	[31-37439] NEW REQUEST Accessibility Compliance Tool The Federal Government passed the Plain Writing Act in 2010, requiring federal agencies to evaluate and improve web content for readability by reducing the target reading grade level, typically to the 5th-6th grade level. The State of Utah is actively promoting this accessibility standard and has introduced rules and requirements across various areas that mandate plain writing standards. The SLCO web team has been working to enhance the accessibility of our public-facing websites. Currently, most of the content is written at a high school graduate level or higher. While many aspects of Americans with Disabilities Act (ADA) compliance are more apparent, plain language is a crucial component. ADA lawsuits are increasing, and local governments are often targets of these legal actions. SLCO lacks a tool to help web authors and other content creators evaluate and ensure that content is provided at an appropriate reading level. Implementing a solution that facilitates the consistent application of plain language standards will improve website readability and better serve the public.	-	23,000	23,000 (Yes)
20	[31-37442] NEW REQUEST Web Experience Analyst FTE The redesign of our website, encompassing nearly 80 subsites for various departments and divisions and totaling over 1,500 pages with approximately 6,000 sub-sections, has enhanced the user experience. However, maintaining consistent branding and content quality is challenging due to reliance on 100 web content authors from different divisions, many of whom do not specialize in web experience management. Authors revert to old site structures, which contradict web guidelines and standards. Although training is provided, infrequent site updates lead to inconsistent retention of this knowledge. To address these challenges and ensure brand consistency, we propose establishing a dedicated role: Web Experience Analyst. This individual will monitor our pages and sub-sections, promote alignment with branding guidelines, collaborate with authors, provide guidance, and serve as the initial contact for content-related inquiries, thus contributing to an accessible and cohesive experience for our constituents.	1.00	138,488	140,271 (Yes) 1.00 FTE
21	[32-37603] STRESS TEST REDUCTION Web Experience Analyst FTE The redesign of our website, encompassing nearly 80 subsites for various departments and divisions and totaling over 1,500 pages with approximately 6,000 sub-sections, has enhanced the user experience. However, maintaining consistent branding and content quality is challenging due to reliance on 100 web content authors from different divisions, many of whom do not specialize in web experience management. Authors revert to old site structures, which contradict web guidelines and standards. Although training is provided, infrequent site updates lead to inconsistent retention of this knowledge. To address these challenges and ensure brand consistency, we propose establishing a dedicated role: Web Experience Analyst. This individual will monitor our pages and sub-sections, promote alignment with branding guidelines, collaborate with authors, provide guidance, and serve as the initial contact for content-related inquiries, thus contributing to an accessible and cohesive experience for our constituents.	(1.00)	(138,488)	- (No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
22	[32-37604] STRESS TEST REDUCTION Accessibility Compliance Tool The Federal Government passed the Plain Writing Act in 2010, requiring federal agencies to evaluate and improve web content for readability by reducing the target reading grade level, typically to the 5th-6th grade level. The State of Utah is actively promoting this accessibility standard and has introduced rules and requirements across various areas that mandate plain writing standards. The SLCO web team has been working to enhance the accessibility of our public-facing websites. Currently, most of the content is written at a high school graduate level or higher. While many aspects of Americans with Disabilities Act (ADA) compliance are more apparent, plain language is a crucial component. ADA lawsuits are increasing, and local governments are often targets of these legal actions. SLCO lacks a tool to help web authors and other content creators evaluate and ensure that content is provided at an appropriate reading level. Implementing a solution that facilitates the consistent application of plain language standards will improve website readability and better serve the public.	-	(23,000)	(No)
23	[32-37605] STRESS TEST REDUCTION Business Analyst FTE Salt Lake County IT is requesting the addition of a merit Business Analyst (BA) position to meet increasing demand for business analysis services across the organization. While the County currently relies on a team of Business Analysts—including a Time-Limited position in place through 2027—current staffing levels are not sufficient to keep pace with the needs of emerging initiatives such as PUMA (Premier Utah Mass Appraisal) with other counties and the broader support needs of other departments. The success of the TORUS project has demonstrated the value of dedicated analysis support, and expanding our capacity now will help sustain that success across multiple departments. Adding a merit BA position will improve project delivery, reduce risk, and ensure timely, informed decision-making for County programs.	(1.00)	(174,171)	(No)
24	[32-37606] STRESS TEST REDUCTION Migration of Privileged Access Management System to SaaS solution in the Cloud Our organization needs to protect its most sensitive systems and data by carefully controlling access to administrative accounts. We currently use a security system that has been working well since 2017 to manage these high-level accounts, verify user identities, and track all activities. However, our current system requires significant time and resources to administer taking time from more critical Cyber tasks. Additionally, it is on-premise; if our main data center experiences a major outage, our current system could become unavailable when we need it most. The Solution: We propose moving our security management system to a cloud-based platform. This change would: • Reduce costs and workload: Eliminate the need to maintain and license our own servers and databases, freeing up our security team to focus on protecting the organization • Improve reliability: Ensure our security system stays operational even during major outages or disasters • Enhance remote access: Enable secure, streamlined access for external vendors and partners without compromising security This upgrade represents a strategic investment in both our security infrastructure and operational efficiency, allowing us to better protect our organization while reducing ongoing maintenance burdens.	-	(128,475)	(No)
25	[32-37607] STRESS TEST REDUCTION Security Compliance Analyst FTE As other agencies have scaled back their roles in providing compliance oversight and advisory services, the IT department has increasingly been called upon to bridge these gaps—particularly in the areas of PCI, HIPAA, Data Privacy, and CJIS Security Policy—despite lacking the dedicated resources to do so effectively. This proposed position would not assume ownership of the associated business systems but would serve as a subject matter resource, maintaining awareness of evolving regulatory requirements, advising agencies on their applicability within specific operational contexts, and coordinating the implementation of corresponding technology controls.	(1.00)	(174,171)	(No)
26	[32-37608] STRESS TEST REDUCTION Security Information Event Management Service Salt Lake County (SLCo) Information Technology (IT) Division lacks a managed Security Information and Event Management system (SIEM). A SIEM is an industry standard used by IT Security Teams to collect and correlate logs from various sources, including workstations, servers, network equipment, firewalls, and authentication services. This type of tool is critical as it provides richer and more comprehensive intelligence information, which is not available when manually examining logs from each disparate system.	-	(42,000)	(No)
27	[32-37609] STRESS TEST REDUCTION Password Management System Passwords are the primary line of defense for employees to protect County information and assets. While being a valuable tool in the fight against cyber-attacks they are also a vulnerability. Our current password management system is outdated and lacks essential features, prompting the need for a new solution that includes self-service password reset functionality, enhanced security through stronger password policies, identity verification for password resets, and compliance with data protection regulations and industry standards. Password resets are the second most common call the IT Service Desk receives every year, with a technologist required to spend approximately 5 minutes on each call. In the last year, this was approximately 198 hours spent resolving password concerns. Furthermore, when our partners experience password issues after normal business hours, their options for resolving the problem are limited. Finally, our current self-service password tool doesn't check password quality, and as a result, the IT Security Team must run repeated manual audits of passwords and assist employees who have chosen a poor password to update it. Besides being a security concern, it results in a waste of time for both the Security Team and the employees.	-	(60,000)	(No)
28	[32-37610] STRESS TEST REDUCTION Cyber Security Engineer FTE Our current cyber security team of seven analysts is operating significantly beyond sustainable capacity due to the convergence of multiple factors: an escalating threat environment, expanding internal security requirements, and growing external service obligations. The team is simultaneously managing our internal security posture while providing critical assessments and compliance services for other agencies. With cyber attacks increasing year-over-year, this dual internal-external workload has created unsustainable demands that compromise both service quality and team resilience. Adding another Cyber Security Engineer II to the IT Security Team will allow us to meet the challenge of providing cybersecurity services for all County agencies and other agencies on our network.	(1.00)	(197,663)	(No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
29	[32-37611] STRESS TEST REDUCTION Quality Assurance FTE Since 2021, the IT division has relied on a temporary, then time limited employee to support application development as the IT Quality Assurance Engineer. Even though this individual has primarily worked on the TORUS project they have also provided invaluable support to other IT groups, including the IT Web Team. The Quality Assurance position has implemented and matured the quality assurance process and demonstrated the value of a capable QA function by guiding development efforts and ensuring released products meet customer needs and expectations. The demand has increased for quality management and the continued development and growth of projects such as TORUS and ongoing web solutions would not have met the expected quality levels and delivery without this position. The workload continues to increase, and the number of new projects that need quality management has grown, to the point that the ability of one TL is being stretch to a limit of effectiveness, so an additional merit FTE is being requested. (The TL position ends in 2027, and the FTE would be needed on-going after that.)	(1.00)	(197,663)	- (No)
30	[32-37612] STRESS TEST REDUCTION MS-ISAC Membership Federal Funding Cuts to this program necessitate charging for memberships going forward. The IT Division relies on the Multi-State Information Sharing and Analysis Center (MS-ISAC) program for timely and critical intelligence on cyber threats targeting state, local, tribal, and territorial (SLTT) governments, information on required prevention and remediation steps, education on cyber topics, and collaboration with other SLTT entities. Due to the unexpected federal funding cuts of its budget, MS-ISAC is rapidly pivoting to a paid membership model in an effort to continue providing services to SLTT agencies. The cost for a membership for an entity the size of Salt Lake County is \$10,000/year. These unique services are not available from any other source.	-	(17,000)	- (No)
31	[32-37613] STRESS TEST REDUCTION Certificate Management System Digital certificates are electronic credentials that authenticate the identity of and enable encryption between websites, devices, services, and users in online communications. They act as virtual passports, ensuring secure connections and data transfers across networks. These certificates, which include common types like SSL/TLS certificates for websites, are crucial for maintaining cybersecurity, protecting sensitive information, and establishing trust in digital interactions. A certificate management system is essential for our organization to: 1. Improve security: Prevent certificate expiration and potential security breaches. 2. Increase efficiency: Automate certificate lifecycle management, reducing manual work. 3. Ensure compliance: Meet regulatory requirements and industry standards. 4. Reduce costs: Avoid downtime and penalties associated with expired certificates. 5. Enhance visibility: Gain a centralized view of all certificates across the organization. Implementing this system will streamline operations, minimize risks, and provide a strong return on investment through reduced errors and improved resource allocation.	-	(70,400)	- (No)
32	[32-37616] STRESS TEST REDUCTION SharePoint Modernization SharePoint (SP) is a vital enterprise platform for Salt Lake County (SLCo), centralizing content management, collaboration, and workflow automation across departments. Over the years, SP has digitized and streamlined numerous critical functions, and its role is expected to expand as more business processes adopt its capabilities. Currently, SLCo operates a hybrid SharePoint environment—combining cloud-based SharePoint Online (SPO) with a version of on-premises SharePoint. This setup requires a managed gateway to enable automation, data retrieval, and metadata synchronization between platforms. Maintaining and integrating these disparate environments has become increasingly complex, resource-intensive, and unsustainable. To address these challenges, SLCo Information Technology strongly recommends a full migration of County content to SharePoint Online, supplemented by alternative low-cost storage where appropriate.	-	(54,558)	- (No)
33	[32-37617] STRESS TEST REDUCTION Tax Modernization Program TI (Transformational Initiative) funding for this project is expiring at the end of 2025 and needs to be replaced for 2026. The TORUS modernization project aims to replace the County's aging mainframe-based Tax System with a more flexible, efficient platform that meets evolving business and regulatory needs. While development has been underway for several years, full implementation is expected to continue through 2028. The primary objective is to deliver a Minimum Viable Product (MVP) that enables the Tax Office to begin using the new system as quickly as possible, followed by ongoing enhancements. Significant progress has been made, with new features regularly released.	-	(408,267)	- (No)
33	[32-37623] STRESS TEST REDUCTION Reduce Technology Improvement Plan The TIP (Technology Improvement Plan) was established to remediate an accumulated \$6 Million in technical debt and has been very successful in providing for the ongoing modernization of our IT infrastructure. This one-time reduction represents a delay in lifecycle refresh of critical systems and the commensurate accumulation of deferred maintenance (technical debt). We will be unable to replace network, server and storage equipment that is past due for replacement, which would be challenging to our equipment refresh cycle. This creates a deferred maintenance scenario and likelihood of increased hardware failures and increased security risk. Restoration of service due to equipment failures are likely cause impact to the business due to longer than normal times to obtain and replace equipment. Our limited inventory may not allow us to quickly replace failed equipment. Examples of critical systems impacted include: 1) Virtual Server Environment – Vendors have stopped making blades that work with our chassis. Planned to replace 1/3 per year over next 3 years (impacts approximately 200 servers per year), 2) On premise storage systems 3) 2026 network requests for equipment refresh were already cut by ~\$670K in order to maintain equipment refresh within the existing budget and not have to ask for more, considering our ongoing maintenance request was going to be high. Delaying refresh and maintenance significantly increases the risk of unpredictable outages and the time to recovery when those outages happen.	-	(854,433)	- (No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
34	[32-37618] STRESS TEST REDUCTION Disaster Recovery Increase Salt Lake County's (SLCo) Information Technology (IT) Disaster Recovery (DR) capabilities are a critical safeguard against operational disruptions, cyber incidents, natural disasters, and system failures. However, the DR budget has remained flat for the past 13 years despite significant changes in technology, business operations, regulatory requirements, and risk exposure. Continuing without an appropriate budget increase threatens the reliability, relevance, and effectiveness of our recovery posture.	-	(190,000)	- (No)
35	[32-37619] STRESS TEST REDUCTION Critical Mainframe Tax Support Services The County's mainframe-based Tax System is currently maintained by a small group of highly specialized analysts. This creates a substantial risk, as essential system knowledge is concentrated among just a few individuals whose departure could significantly impact operations. Given the County's continued reliance on the mainframe-based tax system for at least the next four years, sustained support from these experts is critical. In addition to staffing concerns, a failed or unsupported tax system carries broader operational, financial, and reputational risks—including revenue collection failures, delayed payments, data corruption, compliance violations, and potential loss of public trust. These risks could disrupt essential services, increase audit exposure, and reduce the County's ability to respond to taxpayer needs. To address these risks, we recommend leveraging Business Process Management (BPM) to utilize a 3rd party to support the County's mainframe-based Tax System.	-	(800,000)	- (No)
36	[32-37620] STRESS TEST REDUCTION Hardware & Software Maintenance Increases [Exp: -2,991,966; Rev: -1,829,520] Software maintenance and support is vital for County IT to keep applications and systems up and running. Without the support and maintenance, the County would eventually be faced with a major system failure that would impact the ability of the County to fulfill its statutory requirements. In the past the cost of this maintenance and support has increased 3%-5% per year, but recently increases of higher percentages have become standard. A significant portion of the requested increase is due to the asset recognition requirements in GASB 96 (SBITA) which are offset by OFS revenue. The net requested increase to expenses is \$1,162,446. IT has traditionally been able to control these costs through contract management and elimination of systems and services where practical.	-	(1,162,446)	- (No)
38	[32-37624] STRESS TEST REDUCTION Spear MC Contract Eliminate contract forcing us go without the support Spear MC currently provides for PeopleSoft. This would eliminate our ability to maintain current versions of the software, provide resources for customer projects (e.g. ACA compliance), and respond to ad hoc customer requests.	-	(150,000)	- (No)
39	[32-37625] STRESS TEST REDUCTION Mythics contract Mythics - The County would have to move to third party PeopleSoft support eliminating updates to PeopleSoft. This would eliminate most security patches which could cause data security issues and take away the ability to add new features. It could also force the County to move off of PeopleSoft in about 5 years.	-	(200,000)	- (No)
40	[32-37626] STRESS TEST REDUCTION Delay in Hiring+Freeze This will reduce our ability to respond to outages and modification requests from customers. Maintenance and development will take longer and customers will have to wait longer to see problems resolved.	-	(190,374)	- (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		5.00	3,838,302	3,655,562
TOTAL BASE BUDGET ADJUSTMENTS:		-	-	-
TOTAL STRESS TEST REDUCTIONS:		(5.00)	(5,233,109)	-

Funds Included			Organizations Included						
110 - General Fund			60510000 - IT Improvement Plan Program 60500000 - Information Technology						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	33,813	6,121	33,430	27,692	5,738	27,612	6,201	27,718	6,095
REVENUE	4,594	2,330	4,594	2,264	2,330	2,994	1,600	3,620	973
OPERATING REVENUE	2,264	-	2,264	2,264	-	2,264	-	2,461	(197)
CHARGES FOR SERVICES	1,077	-	1,077	1,077	-	1,077	-	1,435	(358)
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	343	(343)
423400 Interlocal Agreement Revenue	977	-	977	977	-	977	-	1,012	(36)
423405 MSD Contract Revenue	100	-	100	100	-	100	-	71	29
441005 Sale-Mtrls,Supl,Cntrl Assets	-	-	-	-	-	-	-	8	(8)
INTER/INTRA FUND REVENUES	1,187	-	1,187	1,187	-	1,187	-	1,027	161
431160 Interfund Revenue	523	-	523	523	-	523	-	495	27
433100 Intrafund Revenue	665	-	665	665	-	665	-	531	133
TRANSFERS IN AND OTHER FINANCING SOUI	2,330	2,330	2,330	-	2,330	730	1,600	1,159	1,171
OFS - DEBT PROCEEDS	1,830	1,830	1,830	-	1,830	230	1,600	1,159	671
710501 OFS SBITA	1,830	1,830	1,830	-	1,830	230	1,600	1,159	671
OFS TRANSFERS IN	500	500	500	-	500	500	-	-	500
720005 OFS Transfers In	500	500	500	-	500	500	-	-	500
EXPENSE	36,455	6,051	36,072	30,404	5,668	30,324	6,130	30,285	6,170
OPERATING EXPENSE	36,077	6,121	35,694	29,956	5,738	29,876	6,201	30,180	5,897
EMPLOYEE COMPENSATION	18,987	1,421	18,582	17,566	1,016	17,456	1,530	16,298	2,688
601005 Elected And Exempt Salary	232	7	225	225	-	217	15	221	11
601020 Lump Sum Vacation Pay	27	-	27	27	-	27	-	65	(38)
601025 Lump Sum Sick Pay	8	-	8	8	-	8	-	63	(55)
601030 Permanent And Provisional	12,799	1,003	12,548	11,796	752	11,736	1,062	10,756	2,043
601040 Time Limited Employee	301	10	292	292	-	275	26	298	3
601050 Temporary,Seasonal,Emergency	191	-	191	191	-	166	25	191	(0)
601065 Overtime	-	-	-	-	-	-	-	3	(3)
601095 Personnel Underexpend	(0)	-	(0)	(0)	-	(3)	3	-	(0)
603005 Social Security Taxes	988	64	970	924	45	930	59	851	138
603006 FICA- Temporary Employee	13	-	13	13	-	11	2	-	13
603025 Retirement Or Pension Contrib	1,778	160	1,703	1,619	84	1,718	60	1,667	111
603040 Ltd Contributions	54	4	53	50	2	50	3	46	8
603045 Supplemental Retirement (401K)	221	7	214	214	-	192	29	191	30
603050 Health Insurance Premiums	2,000	167	1,964	1,833	131	1,864	135	1,562	438
603055 Employee Serv Res Fund Charges	107	-	107	107	-	107	-	111	(5)
603056 OPEB- Current Year	267	-	267	267	-	157	110	273	(5)
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	1	(1)
MATERIALS AND SUPPLIES	10,853	1,983	10,875	8,870	2,005	8,900	1,953	9,086	1,767
607040 Facilities Management Charges	60	-	60	60	-	109	(49)	43	17
609060 Identification Supplies	0	-	0	0	-	0	-	0	0
611005 Subscriptions & Memberships	29	-	46	29	17	29	-	42	(13)
611010 Physical Materials-Books	5	-	5	5	-	5	-	1	4
611015 Education & Training Serv/Supp	134	-	134	134	-	134	-	73	61
613005 Printing Charges	30	-	30	30	-	30	-	(4)	34
613015 Printing Supplies	10	-	10	10	-	10	-	2	8
613020 Development Advertising	2	-	2	2	-	2	-	-	2
615005 Office Supplies	24	-	24	24	-	24	-	16	8
615015 Computer Supplies	39	-	39	39	-	39	-	11	28
615016 Computer Software Subscription	1,594	(3)	1,594	1,597	(3)	1,527	67	2,648	(1,055)
615020 Computer Software <\$5,000	198	-	198	198	-	198	-	99	99
615025 Computers & Components <\$5000	126	20	131	106	25	106	20	76	50
615030 Communication Equip-Noncapital	2	-	2	2	-	2	-	-	2
615035 Small Equipment (Non-Computer)	35	-	35	35	-	35	-	424	(389)
615040 Postage	2	-	2	2	-	2	-	0	1
615045 Petty Cash Replenish	1	-	1	1	-	1	-	-	1

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
615050 Meals & Refreshments	3	-	3	3	-	3	-	2	1
617005 Maintenance - Office Equip	-	-	-	-	-	-	-	9	(9)
617010 Maint - Machinery And Equip	1,517	264	1,517	1,253	264	1,205	313	951	567
617015 Maintenance - Software	2,431	479	2,431	1,952	479	1,952	479	2,232	199
617035 Maint - Autos & Equip-Fleet	2	-	2	2	-	2	-	1	1
619005 Gasoline, Diesel, Oil & Grease	2	-	2	2	-	2	-	0	2
619015 Mileage Allowance	3	-	3	3	-	3	-	-	3
619025 Travel & Transprttn-Employees	17	-	17	17	-	17	-	13	4
619035 Vehicle Rental Charges	6	-	6	6	-	6	-	2	4
621020 Telephone	566	-	566	566	-	566	-	419	146
621025 Mobile Telephone	48	-	48	48	-	48	-	29	19
621030 Internet/Data Communications	33	-	33	33	-	33	-	5	28
633010 Rent - Buildings	308	-	308	308	-	308	-	260	48
639025 Other Professional Fees	911	-	911	911	-	1,011	(100)	1,373	(463)
639045 Contracted Services	2,715	1,223	2,715	1,492	1,223	1,492	1,223	357	2,358
CAPITAL EXPENDITURES	6,230	2,718	6,230	3,512	2,718	3,512	2,718	4,790	1,440
679005 Office Furn, Equip,Softwr>5000	743	-	743	743	-	743	-	999	(257)
681020 IT Subscription - SBITA	4,369	3,673	4,369	696	3,673	696	3,673	1,880	2,489
684015 Principal Pymnts- Equip Lease	123	-	123	123	-	123	-	-	123
684020 Principal Payments- SBITA	996	(955)	996	1,951	(955)	1,951	(955)	1,911	(915)
INTERGOVERNMENTAL CHARGE	8	-	8	8	-	8	-	5	2
693020 Interfund Charges	8	-	8	8	-	8	-	5	2
NON-OPERATING EXPENSE	378	(71)	378	448	(71)	448	(71)	105	272
LONG TERM DEBT	378	(71)	378	448	(71)	448	(71)	105	272
685003 Principal on Notes Payable	266	-	266	266	-	266	-	-	266
687001 Interest Expense- SBITA	102	(71)	102	172	(71)	172	(71)	107	(5)
687002 Interest Exp-Leases (DEBT SVC)	10	-	10	10	-	10	-	-	10
687010 City/Co Bldg Lease- Interest	-	-	-	-	-	-	-	(2)	2

CORE MISSION

Salt Lake County Real Estate Program's mission is to ensure county's short-term and long-term real estate needs are met through optimal use of all county properties and maximize the value of each of these public assets.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Salt Lake County's Real Estate team efficiently and proactively meets customer and public real estate needs.				
• Real Estates provides exceptional customer services to its internal and external customers.	-	90%	78%	90%
• Digitizing the County property records to preserve property research information. Measuring in cubic feet of space per box. (Cubic feet = 1ft x1ft x1ft. = ft³)	0	30	17	30
Optimized County real estate assets to maximize their value.				
• Salt Lake County real estate assets are assessed and rated for optimal use.	-	75%	75%	85%
• Develop Salt Lake County Real Estate governance through a Land Advisory Committee to evaluate and provide recommendations on County real estate matters across agencies. [NEW]	-	-	-	100%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	654	94 14.3%	748	116 17.8%	770
REVENUE	530	- 0.0%	530	- 0.0%	530
COUNTY FUNDING	124	94 75.5%	218	116 93.5%	240
FTE	4.00	- 0.0%	4.00	- 0.0%	4.00

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Real Estate	530	770	240	4.00	530	748	218	4.00	-	94	94	-
SUBTOTAL	530	770	240	4.00	530	748	218	4.00	-	94	94	-
TOTAL REAL ESTATE	530	770	240	4.00	530	748	218	4.00	-	94	94	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
2	[31-37291]	NEW REQUEST	Real Estate Positions Reclassifications + Reorg	-	38,613	41,798 (Yes) 0.00 FTE
Real Estate is requesting to reclass it's existing positions to meet the office and our customers needs.						
Office Specialist GEN 012 to Real Estate Operations Manager GEN 017: The reclassification of this position is warranted due to the County's vision and priorities evolving from a "maintain and manage" real estate culture to one focused on growth and development. This position requires advanced technical expertise and a higher level of responsibility than is currently represented in the Real Estate management structure to advance those goals of growing the County's real estate portfolio. The position not only requires specialized knowledge of real estate laws, regulations, and valuation practices, but also involves oversight of multiple, complex real estate transactions simultaneously, including acquisitions, dispositions, and lease negotiations. These duties demand a higher degree of independent judgment, problem-solving, and strategic decision-making. This position will serve as a leadership role overseeing the day-to-day operations of the office, with the Real Estate staff reporting directly to it. Reclassifying the role to a Real Estate Operations Manager GEN 017 appropriately aligns the classification with the technical skills, professional knowledge, and scope of responsibility essential to successfully perform the position. Our intention is to promote our current Real Estate Asset Manager into this new management role. - \$78,277.03						
Real Estate Asset Manager GEN 016 to Real Estate Specialist GEN 014: Once the Real Estate Asset Manager GEN 016 is vacant the intention is to reclassify it to a Real Estate Specialist GEN 014. As mentioned above, the needs of Office have evolved and require the specialized knowledge and technical expertise of a second Real Estate Specialist (GEN 014). This second Real Estate Specialist is needed to provide the necessary transactional support as our initiative and vision focuses on the growth and development of Salt Lake County's Real Estate portfolio. The position will be responsible for coordinating and managing real estate-related activities, including property research, transaction support, lease administration, and contract tracking, which require a solid understanding of real estate principles, terminology, and practices. These duties directly support the County's real estate portfolio and decision-making processes. Reclassifying the position to a Real Estate Specialist will ensure the role is properly aligned with the current needs and vision of the County. (\$39,665.03)						
8	[31-37270]	NEW REQUEST	Real Estate Personnel Annualization	-	55,245	55,245 (Yes)
The personnel budget increase is due to the annualization of the Real Estate Director position, which was reclassified from a merit-based "Permanent and Provisional" role to an "Appointed" position. This strategic reclassification was necessary to address persistent hiring challenges and to provide the flexibility required to offer a competitive compensation package.						
The reclassification resulted in a significant cost increase, but it was essential to attract and retain a candidate with the specialized skills and experience required for this critical role. Without this adjustment, it became increasingly difficult to recruit a qualified professional capable of meeting the demands of the position.						
The Real Estate Office is responsible for managing multi-million dollar transactions on a regular basis. This work requires a high level of expertise in market analysis, complex negotiations, and the ability to oversee multiple high-profile projects simultaneously. The depth and scope of responsibility associated with this role justify the enhanced compensation, as it ensures the office is led by someone with the necessary qualifications to protect and advance the County's real estate interests.						
47	[32-37706]	STRESS TEST REDUCTION	Temporary, Seasonal Salary	-	(16,148)	- (No)
To meet the Stress Test target, the Real Estate Division is proposing a reduction to its temporary/intern program—a key resource that supports essential office functions, filing, and technology-related tasks. As a small division, this program plays a critical role in maintaining day-to-day operational efficiency and enabling full-time staff to focus on high-value, strategic work.						
Reducing this support will increase pressure on existing staff, potentially leading to workflow bottlenecks, delays in project execution, and decreased overall productivity. Given the operational impact, it is important to monitor this reduction closely and reassess if service levels begin to decline.						

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
48	[32-37707] STRESS TEST REDUCTION Grounds Maintenance To meet the stress test requirements, the Real Estate division would need to significantly reduce its grounds maintenance budget. The grounds maintenance budget is critical for the upkeep of County-owned properties and plays a key role in ensuring public safety. A primary use of this funding is for weed control and grass mowing, which are essential for reducing fire hazards, especially during dry seasons, and maintaining clear, safe access to County facilities. Regular maintenance helps prevent overgrowth that can contribute to wildfires, obstruct visibility, or create trip hazards. It also supports compliance with local safety and environmental regulations. As the County manages a wide range of properties across diverse geographic areas, this budget ensures consistent, proactive care that protects both public assets and community well-being. Without adequate funding, the County risks increased fire danger, safety incidents, and higher long-term costs due to deferred maintenance.	-	(20,000)	(No)
49	[32-37709] STRESS TEST REDUCTION Professional Fees - Appraisal, Environmental Reviews The Real Estate Team relies on the Professional Fees budget to secure specialized external services that are essential for responsible property management and decision-making. This includes appraisals, environmental site assessments, title reports, and other technical reviews required to support acquisitions, dispositions, leasing, and compliance with regulatory standards. As the County's real estate portfolio grows in complexity and volume, the need for timely, expert evaluations has increased. These services are often mandated by law or policy and are critical to mitigating financial and environmental risk, ensuring transparency, and protecting public assets. A professional fees budget is necessary to align with current and projected workload demands. Without adequate funding, the team may face delays in project timelines, reduced due diligence capacity, and increased exposure to legal and financial liabilities.	-	(10,000)	(No)
50	[32-37708] STRESS TEST REDUCTION Employee Training, Education & Travel The Training and Education budget is essential to ensuring the Real Estate team remains current with evolving industry standards, legal requirements, and best practices in property management, valuation, leasing, and public asset stewardship. As the team manages a diverse portfolio of County-owned properties, ongoing professional development is critical to maintaining compliance, mitigating risk, and improving operational efficiency. Investing in staff development not only enhances individual expertise but also strengthens the team's ability to deliver high-quality, strategic real estate services that protect and maximize public assets. Without this investment, the County risks falling behind on regulatory compliance and industry trends, which could lead to costly errors or missed opportunities.	-	(9,000)	(No)
51	[32-37710] STRESS TEST REDUCTION Computer Replacement and Software Subscription The Real Estate Team relies on modern computers and essential software tools to manage the County's property portfolio efficiently, securely, and increasingly in digital form. As the team continues to digitize property records, access to platforms like Microsoft Office, Smartsheet, ARGUS, Adobe Sign, and Esri GIS becomes even more critical for financial modeling, project tracking, digital signatures, and spatial analysis. Combined with timely computer replacements, these tools ensure the team can deliver accurate, data-driven services while maintaining productivity, compliance, and operational continuity. These tools enable the team to manage leases, conduct valuations, analyze property data, and support strategic decision-making. In particular, Esri GIS is essential for visualizing property boundaries, land use, and infrastructure, supporting both internal planning and public transparency. Without continued investment in these tools and the hardware to support them, the team risks reduced productivity, slower project delivery, and increased operational and compliance risks.	-	(3,547)	(No)
53	[32-37695] STRESS TEST REDUCTION Real Estate Positions Reclassifications + Reorg Real Estate is unable to self-fund the Positions Reclassification and Reorg request. Office Specialist GEN 012 to Real Estate Operations Manager GEN 017: The reclassification of this position is warranted due to the County's vision and priorities evolving from a "maintain and manage" real estate culture to one focused on growth and development. This position requires advanced technical expertise and a higher level of responsibility than is currently represented in the Real Estate management structure to advance those goals of growing the County's real estate portfolio. The position not only requires specialized knowledge of real estate laws, regulations, and valuation practices, but also involves oversight of multiple, complex real estate transactions simultaneously, including acquisitions, dispositions, and lease negotiations. These duties demand a higher degree of independent judgment, problem-solving, and strategic decision-making. This position will serve as a leadership role overseeing the day-to-day operations of the office, with the Real Estate staff reporting directly to it. Reclassifying the role to a Real Estate Operations Manager GEN 017 appropriately aligns the classification with the technical skills, professional knowledge, and scope of responsibility essential to successfully perform the position. Our intention is to promote our current Real Estate Asset Manager into this new management role. \$78,277.03 Real Estate Asset Manager GEN 016 to Real Estate Specialist GEN 014: Once the Real Estate Asset Manager GEN 016 is vacant the intention is to reclassify it to a Real Estate Specialist GEN 014. As mentioned above, the needs of Office have evolved and require the specialized knowledge and technical expertise of a second Real Estate Specialist (GEN 014). This second Real Estate Specialist is needed to provide the necessary transactional support as our initiative and vision focuses on the growth and development of Salt Lake County's Real Estate portfolio. The position will be responsible for coordinating and managing real estate-related activities, including property research, transaction support, lease administration, and contract tracking, which require a solid understanding of real estate principles, terminology, and practices. These duties directly support the County's real estate portfolio and decision-making processes. Reclassifying the position to a Real Estate Specialist will ensure the role is properly aligned with the current needs and vision of the County. (\$39,665.03)	-	(38,613)	(No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description	FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	-	93,858	97,043
TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
TOTAL STRESS TEST REDUCTIONS:	-	(97,308)	-

REVENUE AND EXPENDITURE DETAIL

Real Estate

Funds Included			Organizations Included						
110 - General Fund			31020000 - Real Estate						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	240	116	218	124	94	122	119	(68)	308
REVENUE	530	-	530	530	-	530	-	564	(34)
OPERATING REVENUE	530	-	530	530	-	530	-	564	(34)
CHARGES FOR SERVICES	530	-	530	530	-	530	-	564	(34)
421115 Real Estate Services	80	-	80	80	-	80	-	58	22
427003 Lease Revenue	450	-	450	450	-	450	-	-	450
427005 Rent - Right Of Way Usage	-	-	-	-	-	-	-	12	(12)
427010 Rental Income	-	-	-	-	-	-	-	494	(494)
EXPENSE	770	116	748	654	94	652	119	496	274
OPERATING EXPENSE	770	116	748	654	94	652	119	496	274
EMPLOYEE COMPENSATION	665	116	643	549	94	547	119	398	267
601005 Elected And Exempt Salary	170	52	165	118	47	-	170	-	170
601020 Lump Sum Vacation Pay	18	-	18	18	-	18	-	12	6
601025 Lump Sum Sick Pay	14	-	14	14	-	14	-	-	14
601030 Permanent And Provisional	246	40	237	206	31	324	(78)	247	(2)
601040 Time Limited Employee	-	-	-	-	-	-	-	6	(6)
601050 Temporary, Seasonal, Emergency	16	-	16	16	-	16	-	3	13
603005 Social Security Taxes	32	7	31	25	6	25	7	19	13
603025 Retirement Or Pension Contrib	64	13	59	50	9	50	13	42	22
603040 Ltd Contributions	2	0	2	1	0	1	0	1	1
603045 Supplemental Retirement (401K)	-	-	-	-	-	-	-	0	(0)
603050 Health Insurance Premiums	94	3	91	91	0	91	3	59	35
603055 Employee Serv Res Fund Charges	4	-	4	4	-	4	-	4	(0)
603056 OPEB- Current Year	6	-	6	6	-	4	2	6	0
MATERIALS AND SUPPLIES	99	-	99	99	-	99	-	94	5
607010 Maintenance - Grounds	36	-	36	36	-	36	-	16	20
607040 Facilities Management Charges	1	-	1	1	-	1	-	6	(4)
611005 Subscriptions & Memberships	1	-	1	1	-	1	-	1	0
611010 Physical Materials-Books	0	-	0	0	-	0	-	-	0
611015 Education & Training Serv/Supp	3	-	3	3	-	3	-	-	3
613005 Printing Charges	0	-	0	0	-	0	-	-	0
615005 Office Supplies	0	-	0	0	-	0	-	0	0
615016 Computer Software Subscription	6	-	6	6	-	6	-	1	5
615025 Computers & Components <\$5000	2	-	2	2	-	2	-	2	0
615040 Postage	0	-	0	0	-	0	-	0	0
617005 Maintenance - Office Equip	-	-	-	-	-	-	-	0	(0)
619025 Travel & Transprtatr-Employees	6	-	6	6	-	6	-	-	6
621015 Water And Sewer	2	-	2	2	-	2	-	1	1
621020 Telephone	1	-	1	1	-	1	-	1	0
621025 Mobile Telephone	-	-	-	-	-	-	-	0	(0)
633010 Rent - Buildings	14	-	14	14	-	14	-	12	2
639025 Other Professional Fees	25	-	25	25	-	25	-	53	(28)
OTHER OPERATING EXPENSE 2	-	-	-	-	-	-	-	0	(0)
657010 Notary, Surety & Fidelity Bonds	-	-	-	-	-	-	-	0	(0)
INTERGOVERNMENTAL CHARGE	6	-	6	6	-	6	-	4	2
693010 Intrafund Charges	6	-	6	6	-	6	-	4	2

CORE MISSION

The mission of Records Management & Archives is to manage County records for current and future use.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Maximize transparency and public access to Salt Lake County Records.				
• Ensure record management policy awareness and compliance by agency records coordinators . [COMPLETED]	0	150	127	0
• Increase online accessibility to county records	0	60,000	55,498	60,000
• Digitizing the County property records to preserve property research information.	0	30	17	30
• Evaluate and index County records from the State Archives for identification and accessibility	0	20	5	40
• Add metadata and Index GIS building permits generated by Hansen System for accessibility.	0	5,000	167	500
• Increase records management and data privacy compliance by ensuring agencies retention schedules are current. [NEW]	0	0	0	10

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	659	107 16.2%	765	124 18.8%	783
REVENUE	2	- 0.0%	2	- 0.0%	2
COUNTY FUNDING	657	107 16.2%	763	124 18.9%	781
FTE	5.00	1.00 20.0%	6.00	1.00 20.0%	6.00

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Records Mgmt Administration	-	264	264	1.00	-	260	260	1.00	-	18	18	-
Archives	2	298	296	3.00	2	290	288	3.00	-	89	89	1.00
Records Management	-	222	222	2.00	-	216	216	2.00	-	-	-	-
Building O&M-RMA	-	-	-	-	-	-	-	-	-	(0)	(0)	-
SUBTOTAL	2	783	781	6.00	2	765	763	6.00	-	107	107	1.00
TOTAL RECORDS MANAGEMENT AND ARCHIVES	2	783	781	6.00	2	765	763	6.00	-	107	107	1.00

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
2	[31-37298]	NEW REQUEST	Social Media Preservation Software	-	14,000	14,000
Salt Lake County remains at ongoing risk of non-compliance with public records laws and potential loss of critical social media content due to deletion, hidden posts, internal error, or malicious activity. Without a real-time archiving solution, content can be permanently lost before it can be properly preserved or retrieved. To mitigate this risk, we previously implemented a cloud-based social media archiving service that captures and stores content in real time, ensuring compliance with GRAMA and other records retention requirements. This service has provided a reliable and legally defensible solution for preserving official county communications shared via social media platforms. We are now seeking funding to renew this service, either through a sole source procurement or competitive RFP, to maintain this essential compliance function. Without continued archiving, the County risks data loss, legal exposure, and gaps in public transparency.						(Yes)
3	[31-37297]	NEW REQUEST	Service Contract: FlexView Microfilm Scanner	-	3,870	3,870
NextScan FlexView microfilm scanner is a critical piece of equipment used by Salt Lake County Records Management and Archives to digitize and preserve historical and legally mandated records. This scanner allows us to efficiently convert microfilm into accessible digital formats, supporting ongoing efforts to modernize records access and meet long-term preservation goals. Due to the scanner's complexity and specialized components, a service contract is essential to ensure consistent performance, minimize downtime, and protect the County's investment. Without a service agreement, equipment failure could significantly delay digitization projects, disrupt access to records, and increase repair costs. A service contract provides timely technical support, routine maintenance, and necessary software/firmware updates—ensuring the scanner remains reliable and effective for high-volume use. Continued support is vital to maintaining productivity and meeting agency expectations for timely access to digital records.						(Yes)
9	[31-37124]	NEW REQUEST	FTE Request - Outreach/Digitization Archivist (Existing TL Position)	1.00	88,635	90,040
The time-limited Real Estate Analyst/Archivist position has been critical to Salt Lake County's ongoing digitization and preservation efforts. Through a successful partnership between Regional Development and Records Management and Archives, this role has supported the digitization of large volumes of essential property and tax appraisal records—work that is currently 73% complete, with 227 boxes still pending. As the County prepares to relocate to the new Midvale campus, demand for digitization and records support is increasing. New partnerships are forming with agencies such as the Recorder's Office, Health Department, Sheriff's Office, and Library Services. This growing need highlights the importance of maintaining this position. We are requesting a full-time Outreach/Digitization Archivist to continue current projects and provide critical support for expanding digitization needs. Without this position, our capacity to serve county agencies, meet records access goals, and support the Midvale transition would be significantly reduced.						(Yes) 1.00 FTE
48	[32-37515]	STRESS TEST REDUCTION	Service Contract: FlexView Microfilm Scanner	-	(3,870)	-
Records Management & Archives is unable to self-fund this request. NextScan FlexView microfilm scanner is a critical piece of equipment used by Salt Lake County Records Management and Archives to digitize and preserve historical and legally mandated records. This scanner allows us to efficiently convert microfilm into accessible digital formats, supporting ongoing efforts to modernize records access and meet long-term preservation goals. Due to the scanner's complexity and specialized components, a service contract is essential to ensure consistent performance, minimize downtime, and protect the County's investment. Without a service agreement, equipment failure could significantly delay digitization projects, disrupt access to records, and increase repair costs. A service contract provides timely technical support, routine maintenance, and necessary software/firmware updates—ensuring the scanner remains reliable and effective for high-volume use. Continued support is vital to maintaining productivity and meeting agency expectations for timely access to digital records.						(No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
49	[32-37516] STRESS TEST REDUCTION Social Media Preservation Software Records Management & Archives is unable to self-fund this request. Salt Lake County remains at ongoing risk of non-compliance with public records laws and potential loss of critical social media content due to deletion, hidden posts, internal error, or malicious activity. Without a real-time archiving solution, content can be permanently lost before it can be properly preserved or retrieved. To mitigate this risk, we previously implemented a cloud-based social media archiving service that captures and stores content in real time, ensuring compliance with GRAMA and other records retention requirements. This service has provided a reliable and legally defensible solution for preserving official county communications shared via social media platforms. We are now seeking funding to renew this service, either through a sole source procurement or competitive RFP, to maintain this essential compliance function. Without continued archiving, the County risks data loss, legal exposure, and gaps in public transparency.	-	(14,000)	(No)
50	[32-37518] STRESS TEST REDUCTION Temporary, Seasonal, Emergency Employees The temporary position plays a crucial role in our digitization and preservation program. Over the past 7 years, this role has been instrumental, contributing to over 90% of our digitization efforts and metadata application. By working closely with County IT, the individual has effectively utilized county servers and the Archives website to make records available online. This position not only facilitates the digital accessibility of our records but also ensures their physical preservation. Responsibilities include rehousing, assessing documents for damage, and creating digital copies to protect against potential disasters. The absence of this role would severely impact our ability to perform essential functions related to record preservation and accessibility.	-	(15,858)	(No)
51	[32-37546] STRESS TEST REDUCTION Computer Replacement A complete elimination of the computer replacement budget for Records Management & Archives would severely hinder the division's ability to maintain secure, efficient, and compliant operations. Staff rely on functioning, up-to-date computers to manage digital records, access archival systems, and ensure timely responses to public records requests. Outdated hardware increases the risk of data loss, system failures, and security vulnerabilities—especially critical in a department responsible for preserving and protecting official records. Additionally, legacy systems may not support modern software required for digital preservation, metadata tagging, or electronic records management, directly impacting compliance with legal and regulatory standards.	-	(2,500)	(No)
52	[32-37545] STRESS TEST REDUCTION Education and Training: Cutting the education and training budget for records management and archives would prevent staff from staying up to date with evolving industry standards and best practices. As technology and regulations in records management continue to advance, ongoing training is crucial for ensuring that staff can effectively implement new systems, tools, and procedures. Without proper education, the organization risks falling behind in maintaining best practices, which could impact the integrity, security, and accessibility of records. Investing in training ensures the team remains aligned with industry trends and capable of adapting to future changes.	-	(3,450)	(No)
53	[32-37544] STRESS TEST REDUCTION Preservation + Office Supplies: Preservation and office supplies are critical to the long-term care and protection of the County Archives' collections. These materials—such as acid-free folders, boxes, and protective enclosures—help prevent deterioration of fragile and historically significant records, many of which are irreplaceable and legally required to be retained. Cutting this budget line would put essential preservation work at risk, potentially leading to irreversible damage and much higher restoration costs in the future. Maintaining funding for these supplies is necessary to ensure we meet archival standards, protect our collections, and avoid compromising the integrity of the county's historical record.	-	(3,950)	(No)
54	[32-37519] STRESS TEST REDUCTION Contract Hauling Eliminating this essential service, responsible for destroying records that have reached their retention period, will lead to non-compliance with Utah's records retention laws. In 2025, we anticipate a substantial volume of records from the Election Clerk's office will require destruction once they reach their 18-month retention period. Without this service, the County risks violating state regulations, which could result in legal penalties, regulatory fines, and damage to our reputation. Proper records management is crucial for legal adherence and maintaining operational efficiency.	-	(3,420)	(No)
56	[32-37514] STRESS TEST REDUCTION FTE Request - Outreach/Digitization Archivist Records Management & Archives is unable to fund this request. To meet the stress test target, we'd need to withdraw this request. The time-limited Real Estate Analyst/Archivist position has been critical to Salt Lake County's ongoing digitization and preservation efforts. Through a successful partnership between Regional Development and Records Management and Archives, this role has supported the digitization of large volumes of essential property and tax appraisal records—work that is currently 73% complete, with 227 boxes still pending. As the County prepares to relocate to the new Midvale campus, demand for digitization and records support is increasing. New partnerships are forming with agencies such as the Recorder's Office, Health Department, Sheriff's Office, and Library Services. This growing need highlights the importance of maintaining this position. We are requesting a full-time Outreach/Digitization Archivist to continue current projects and provide critical support for expanding digitization needs. Without this position, our capacity to serve county agencies, meet records access goals, and support the Midvale transition would be significantly reduced.	(1.00)	(88,635)	(No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		1.00	106,505	107,910
TOTAL BASE BUDGET ADJUSTMENTS:		-	-	-
TOTAL STRESS TEST REDUCTIONS:		(1.00)	(135,683)	-

Funds Included			Organizations Included						
110 - General Fund			64000000 - Records Management & Archives						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	781	124	763	657	107	751	30	630	151
REVENUE	2	-	2	2	-	2	-	43	(41)
OPERATING REVENUE	2	-	2	2	-	2	-	43	(41)
CHARGES FOR SERVICES	2	-	2	2	-	2	-	43	(41)
421370 Miscellaneous Revenue	2	-	2	2	-	2	-	-	2
423400 Interlocal Agreement Revenue	-	-	-	-	-	-	-	43	(43)
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	1	(1)
EXPENSE	783	124	765	659	107	753	30	673	109
OPERATING EXPENSE	783	124	765	659	107	753	30	673	109
EMPLOYEE COMPENSATION	660	106	642	554	89	640	20	594	66
601030 Permanent And Provisional	419	61	409	358	51	409	11	349	70
601040 Time Limited Employee	2	2	-	-	-	-	2	47	(45)
601050 Temporary, Seasonal, Emergency	28	-	28	28	-	28	-	5	22
603005 Social Security Taxes	32	5	31	27	4	31	1	29	3
603025 Retirement Or Pension Contrib	59	9	58	51	7	65	(6)	65	(5)
603040 Ltd Contributions	2	0	2	1	0	2	0	2	0
603045 Supplemental Retirement (401K)	5	0	5	5	-	-	5	2	3
603050 Health Insurance Premiums	96	29	93	67	26	93	3	79	17
603055 Employee Serv Res Fund Charges	6	-	6	6	-	6	-	6	(0)
603056 OPEB- Current Year	10	-	10	10	-	6	4	10	0
605015 Employee Parking	-	-	-	-	-	-	-	0	(0)
MATERIALS AND SUPPLIES	121	18	121	103	18	103	18	74	48
607040 Facilities Management Charges	0	-	0	0	-	0	-	0	(0)
611005 Subscriptions & Memberships	1	-	1	1	-	1	-	0	0
611010 Physical Materials-Books	0	-	0	0	-	0	-	-	0
611015 Education & Training Serv/Supp	4	-	4	4	-	4	-	0	3
613005 Printing Charges	0	-	0	0	-	0	-	-	0
613050 Preservation	6	-	6	6	-	6	-	1	5
615005 Office Supplies	2	-	2	2	-	2	-	2	0
615016 Computer Software Subscription	41	14	41	27	14	27	14	11	30
615025 Computers & Components <\$5000	3	-	3	3	-	3	-	1	1
615045 Petty Cash Replenish	0	-	0	0	-	0	-	-	0
615050 Meals & Refreshments	0	-	0	0	-	0	-	0	0
617005 Maintenance - Office Equip	4	4	4	-	4	-	4	1	3
617010 Maint - Machinery And Equip	4	-	4	4	-	4	-	1	3
617030 Maint - Autos Trucks-Nonfleet	2	-	2	2	-	2	-	0	2
619025 Travel & Transprttn-Employees	2	-	2	2	-	2	-	-	2
621020 Telephone	2	-	2	2	-	2	-	4	(2)
621030 Internet/Data Communications	3	-	3	3	-	3	-	-	3
633010 Rent - Buildings	48	-	48	48	-	48	-	50	(2)
639025 Other Professional Fees	-	-	-	-	-	-	-	0	(0)
OTHER OPERATING EXPENSE 1	7	-	7	7	-	7	-	4	3
645005 Contract Hauling	7	-	7	7	-	7	-	4	3
OTHER OPERATING EXPENSE 2	(5)	-	(5)	(5)	-	(5)	-	-	(5)
667095 Operations Underexpend	(5)	-	(5)	(5)	-	(5)	-	-	(5)
CAPITAL EXPENDITURES	-	-	-	-	-	8	(8)	-	-
679005 Office Furn, Equip, Softwr>5000	-	-	-	-	-	8	(8)	-	-
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	2	(2)
693010 Intrafund Charges	-	-	-	-	-	-	-	2	(2)

CORE MISSION

Our mission is to better the lives of Salt Lake County government and residents through technology.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
IT is a customer focused organization.				
• Maintain customer satisfaction level.	96.88%	95%	98.82%	95%
• IT will enable business transformation at the new building by completing technology needs assessment, existing infrastructure review, policy and implementation plan.	-	-	-	100%
IT Uses Taxpayer Funds Wisely & Protects The County's Technology Investments.				
• Salt Lake County IT has a goal to keep the IT budget as a percentage of the total County budget within .5% of the mean for comparable Counties.	1.9%	2.31%	1.99%	2.36%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	4,743	177 3.7%	4,920	198 4.2%	4,941
REVENUE	4,500	353 7.8%	4,853	353 7.8%	4,853
NET (EXP - REV)	243	(176) (72.6%)	66	(155) (63.9%)	88
FTE	5.00	- 0.0%	5.00	- 0.0%	5.00

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE
Telecomm Admin	4,853	4,851	(2)	5.00	4,853	4,830	(23)	5.00	353	206	(147)	-
Building O&M-Telecomm	-	-	-	-	-	-	-	-	-	(29)	(29)	-
Web Conferencing	-	90	90	-	-	90	90	-	-	-	-	-
SUBTOTAL	4,853	4,941	88	5.00	4,853	4,920	66	5.00	353	177	(176)	-
TOTAL TELECOMMUNICATIONS	4,853	4,941	88	5.00	4,853	4,920	66	5.00	353	177	(176)	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	[31-37584]	TECHNICAL ADJUSTMENT	Cisco Flex and Cisco Contact Center SBITAs	-	-	-
	Balance sheet budget needed to make annual contract payments on the Cisco Flex and Cisco Contact Center Express SBITA agreements.					(Yes)
	Balance Sheet Acquisition: \$264,498					
1	[31-37510]	NEW REQUEST	Telecommunications Rate Increases	-	(353,088)	(353,088)
	The Salt Lake County (SLCo) enterprise phone system is a critical service, supporting citizen access to government resources and services, internal collaboration, business continuity, and public safety and emergency communications. Over the past nine years, the Information Technology (IT) Telecommunications team has successfully absorbed annual increases in personnel, licensing, and maintenance costs—maintaining this essential service without raising rates and without compromising reliability or support.					(Yes)
	However, considering current fiscal realities, the historical quality and level of service provided cannot be sustained without a modest rate increase, which has remained unchanged for almost a decade.					
	SLCo IT proposes to increase the VOIP rate from \$22 to \$24 monthly per line and the labor rate from \$107 to \$110 per hour which will enable the Telecommunications team to: • Keep pace with increasing personnel, licensing, and support costs					
	• Maintain a high level of service and system reliability					
	• Sustain features that support hybrid work and operational flexibility					
	• Reinvest in infrastructure for long-term resilience and sustainability					
	This recommendation reflects our continued commitment to fiscal responsibility, innovation, and uninterrupted service delivery, both now and for the future.					
3	[32-37670]	STRESS TEST REDUCTION	Small Equipment and Communications Equipment Reductions	-	(96,557)	-
	This will eliminate replacement of UPS units. Alternative is to not use UPS's the risk is the phones will not operate during a power outage. This will also eliminate our ability to replace failed desk phones. In addition, this reduction will cut our life-cycle replacement of the voice gateways in half. The voice gateways allow for fax machines and analog phone devices to work on a VoIP system. These devices are now off support.					(No)
4	[31-37505]	NEW REQUEST	Hardware & Software Maintenance Increases	-	176,800	176,800
	Software maintenance and support is vital for County IT to keep applications and systems up and running. Without the support and maintenance, the County would eventually be faced with a major system failure that would impact the ability of the County to fulfill its statutory requirements. In the past the cost of this maintenance and support has increased 3%-5% per year, but recently increases of higher percentages have become standard. IT has traditionally been able to control these costs through contract management and elimination of systems and services where practical.					(Yes)
5	[32-37629]	STRESS TEST REDUCTION	Hardware & Software Maintenance Increases	-	(176,800)	-
	Software maintenance and support is vital for County IT to keep applications and systems up and running. Without the support and maintenance, the County would eventually be faced with a major system failure that would impact the ability of the County to fulfill its statutory requirements. In the past the cost of this maintenance and support has increased 3%-5% per year, but recently increases of higher percentages have become standard. IT has traditionally been able to control these costs through contract management and elimination of systems and services where practical.					(No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):				-	(176,288)	(176,288)
TOTAL BASE BUDGET ADJUSTMENTS:				-	-	-
TOTAL STRESS TEST REDUCTIONS:				-	(273,357)	-

REVENUE AND EXPENDITURE DETAIL

Telecommunications

Funds Included			Organizations Included						
650 - Facilities Services Fund			63500000 - Telecommunications						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
NET (Operating Expense less Operating Revenue)	88	(155)	66	243	(176)	232	(144)	130	(42)
REVENUE	4,853	353	4,853	4,500	353	4,500	353	3,742	1,111
NON-OPERATING REVENUE	-	-	-	-	-	-	-	1	(1)
SALE OF CAPITAL ASSETS	-	-	-	-	-	-	-	1	(1)
443015 Gain on Sale Of Capital Assets	-	-	-	-	-	-	-	1	(1)
OPERATING REVENUE	4,853	353	4,853	4,500	353	4,500	353	3,741	1,112
CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-	-	-	-	(7)	7
419010 Capital Contributions-General	-	-	-	-	-	-	-	(7)	7
CHARGES FOR SERVICES	449	-	449	449	-	449	-	388	61
421370 Miscellaneous Revenue	70	-	70	70	-	70	-	117	(47)
423400 Interlocal Agreement Revenue	336	-	336	336	-	336	-	257	79
423405 MSD Contract Revenue	40	-	40	40	-	40	-	14	26
441005 Sale-Mtrls, Supl, Cntrl Assets	3	-	3	3	-	3	-	-	3
INTER/INTRA FUND REVENUES	4,404	353	4,404	4,051	353	4,051	353	3,360	1,044
431160 Interfund Revenue	4,253	353	4,253	3,900	353	3,900	353	3,315	938
433100 Intrafund Revenue	151	-	151	151	-	151	-	45	106
EXPENSE	4,941	198	4,920	4,743	177	4,732	209	4,061	880
OPERATING EXPENSE	4,941	198	4,920	4,743	177	4,732	209	3,871	1,070
COST OF GOODS SOLD	2,651	-	2,651	2,651	-	2,651	-	2,179	472
501060 Pass-Thru Telephone	2,651	-	2,651	2,651	-	2,651	-	2,179	472
EMPLOYEE COMPENSATION	790	21	769	769	-	758	32	650	140
601020 Lump Sum Vacation Pay	1	-	1	1	-	1	-	-	1
601025 Lump Sum Sick Pay	0	-	0	0	-	0	-	-	0
601030 Permanent And Provisional	534	16	518	518	-	520	14	469	65
601045 Compensated Absence	4	-	4	4	-	4	-	4	0
601065 Overtime	12	-	12	12	-	12	-	-	12
601095 Personnel Underexpend	(38)	-	(38)	(38)	-	(43)	5	-	(38)
603005 Social Security Taxes	41	1	40	40	-	40	1	33	7
603023 Pension Expense Adj GASB 68	-	-	-	-	-	-	-	(15)	15
603025 Retirement Or Pension Contrib	73	0	72	72	-	75	(2)	69	3
603040 Ltd Contributions	2	0	2	2	-	2	0	2	0
603045 Supplemental Retirement (401K)	9	0	9	9	-	9	0	10	(1)
603050 Health Insurance Premiums	100	3	97	97	-	97	3	85	16
603055 Employee Serv Res Fund Charges	5	-	5	5	-	5	-	5	(0)
603056 OPEB- Current Year	28	-	28	28	-	17	11	27	1
603075 OPEB-GASB 74/75	20	-	20	20	-	20	-	(38)	58
MATERIALS AND SUPPLIES	1,165	177	1,165	988	177	988	177	737	428
607040 Facilities Management Charges	14	-	14	14	-	14	-	15	(1)
611005 Subscriptions & Memberships	20	-	20	20	-	20	-	-	20
611010 Physical Materials-Books	1	-	1	1	-	1	-	0	0
611015 Education & Training Serv/Supp	13	-	13	13	-	13	-	0	13
613005 Printing Charges	0	-	0	0	-	0	-	-	0
615005 Office Supplies	1	-	1	1	-	1	-	-	1
615015 Computer Supplies	13	-	13	13	-	13	-	4	9
615016 Computer Software Subscription	398	295	398	103	295	103	295	33	365
615020 Computer Software <\$5,000	9	(15)	9	24	(15)	24	(15)	-	9
615025 Computers & Components <\$5000	5	-	5	5	-	5	-	-	5
615030 Communication Equip-Noncapital	60	(32)	60	92	(32)	92	(32)	-	60
615035 Small Equipment (Non-Computer)	40	(63)	40	103	(63)	103	(63)	150	(110)
615040 Postage	-	-	-	-	-	-	-	0	(0)
617010 Maint - Machinery And Equip	47	17	47	30	17	30	17	76	(29)
617015 Maintenance - Software	122	(25)	122	147	(25)	147	(25)	180	(57)
617025 Parts Purchases	-	-	-	-	-	-	-	0	(0)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
617035 Maint - Autos & Equip-Fleet	2	-	2	2	-	2	-	3	(0)
619005 Gasoline, Diesel, Oil & Grease	4	-	4	4	-	4	-	1	4
619045 Vehicle Replacement Charges	-	-	-	-	-	-	-	8	(8)
621020 Telephone	362	-	362	362	-	362	-	242	120
621025 Mobile Telephone	4	-	4	4	-	4	-	3	1
621030 Internet/Data Communications	4	-	4	4	-	4	-	0	3
633010 Rent - Buildings	15	-	15	15	-	15	-	11	4
639025 Other Professional Fees	15	-	15	15	-	15	-	9	6
639045 Contracted Services	16	-	16	16	-	16	-	4	12
OTHER OPERATING EXPENSE 2	(16)	-	(16)	(16)	-	(16)	-	56	(72)
663010 Council Overhead Cost	4	-	4	4	-	4	-	6	(1)
663015 Mayor Overhead Cost	16	-	16	16	-	16	-	27	(11)
663025 Auditor Overhead Cost	3	-	3	3	-	3	-	4	(1)
663040 Info Services Overhead Cost	9	-	9	9	-	9	-	9	0
663045 Purchasing Overhead Cost	(19)	-	(19)	(19)	-	(19)	-	(21)	2
663050 Human Resources Overhead Cost	3	-	3	3	-	3	-	4	(0)
663055 Gov'T Immunity Overhead Cost	0	-	0	0	-	0	-	2	(2)
663070 Mayor Finance Overhead Cost	14	-	14	14	-	14	-	25	(11)
667095 Operations Underexpend	(48)	-	(48)	(48)	-	(48)	-	-	(48)
OTHER NONOPERATING EXPENSE	36	-	36	36	-	36	-	1	36
661010 Interest Expense	36	-	36	36	-	36	-	1	36
DEPRECIATION & LOSS ON SALE	314	-	314	314	-	314	-	246	68
669005 Amortization	264	-	264	264	-	264	-	206	58
669010 Depreciation	50	-	50	50	-	50	-	40	10
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	2	(2)
693020 Interfund Charges	-	-	-	-	-	-	-	2	(2)
TRANSFERS OUT AND OTHER FINANCING US	-	-	-	-	-	-	-	190	(190)
OFU TRANSFERS OUT	-	-	-	-	-	-	-	190	(190)
770015 OFU Transfers Out- Cap Assets	-	-	-	-	-	-	-	190	(190)
BALANCE SHEET	264	264	264	-	264	260	5	-	264
BALANCE SHEET ACQUISITION	264	264	264	-	264	260	5	-	264
BALANCE SHEET ACQUISITION	264	264	264	-	264	260	5	-	264
BAL_SHT Balance Sheet Acquisition	264	264	264	-	264	260	5	-	264

CORE MISSION

We provide a foundation to continuously improve the experience of those whose service enhances life in our communities.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Salt Lake County is an employer of choice, reflecting our exceptional workplace culture and commitment to employees.				
• Maintain Healthy Countywide Turnover	9.4%	10%	5.2%	9.5%
• Employees feel engaged and valued (attain 40% positive results on survey)	-	40%	-	40%
• New Employees feel supported and welcomed (attain 90% positive result on survey)	-	90%	-	90%
Human Resources Influences alignment between the distinct needs and desires of our diverse workforce and agency expectations.				
• Agencies get the service they expect (improve score from 3.43 to 4 out of 5)	0	4	0	4

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	5,906	498 8.4%	6,404	566 9.6%	6,472	
REVENUE	-	- 0.0%	-	- 0.0%	-	
COUNTY FUNDING	5,906	498 8.4%	6,404	566 9.6%	6,472	
FTE	38.00	4.00 10.5%	42.00	3.00 7.9%	41.00	

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Human Resources	-	401	401	-	-	401	401	-	-	-	-	-
HR Administration	-	687	687	2.00	-	672	672	2.00	-	132	132	-
Class & Comp	-	582	582	4.00	-	565	565	4.00	-	-	-	-
Employee Relations	-	612	612	4.00	-	593	593	4.00	-	-	-	-
Employees University	-	897	897	7.00	-	984	984	8.00	-	469	469	4.00
Business Solutions	-	336	336	2.00	-	326	326	2.00	-	-	-	-
Employee Benefits	-	713	713	5.00	-	691	691	5.00	-	12	12	-
Recruitment	-	963	963	7.00	-	933	933	7.00	-	-	-	-
HR Data Team	-	425	425	4.00	-	409	409	4.00	-	-	-	-
HR Business Partners	-	857	857	6.00	-	828	828	6.00	-	-	-	-
Building O&M-Human Resources	-	-	-	-	-	-	-	-	-	(115)	(115)	-
SUBTOTAL	-	6,472	6,472	41.00	-	6,404	6,404	42.00	-	498	498	4.00
TOTAL HUMAN RESOURCES DIVISION	-	6,472	6,472	41.00	-	6,404	6,404	42.00	-	498	498	4.00

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[31-37057]	NEW REQUEST	Equity & Benefit Adjustments	-	824	824
	Requesting equity adjustment for HR positions that are below other HR or county-wide positions. Also a change to an employees current benefit selection. Most of the costs are being offset by retirement benefits changes.					(Yes)
2	[31-37055]	NEW REQUEST	Job Description Software	-	28,000	28,000
	HR needs to modernize the way they manage job descriptions (JDs), currently, over 700 merit job descriptions are maintained manually, a process that is both time-intensive and prone to human error. The existing system lacks version control, search functionality, and audit trails. This creates operational risks, including the use of outdated or incorrect job descriptions, loss of historical records, and difficulty ensuring consistency and accuracy across classifications.					(Yes)
3	[31-37056]	NEW REQUEST	4 Time Limited Positions for Leadership Academy	4.00	469,000	365,703
	The EPIC pilot survey data showed that the EPIC performance management system requires skills that not all leaders are proficient in yet. The Leadership Academy will initially focus on the skills needed to conduct clear, fair and effective performance evaluations in preparation for the launch of the pay-for-performance program. Training all leaders in the County requires a team of people adept at developing and facilitating training. HR is in need of 4 learning & development facilitators with experience in performance management to carry out the Leadership Academy in partnership with our "one" current trainer; without these resources the team will be unable to train the County leadership. The time limited contract will be from 01/01/2026-12/31/2026.					(Yes) 3.00 FTE
4	[32-37058]	STRESS TEST REDUCTION	Temporary Employees	-	(28,000)	-
	Reduction could eliminate ability to hire extra support to rollout large projects					(No)
	2.5% stress test: Reduce by \$28,000.00					
5	[32-37068]	STRESS TEST REDUCTION	Vehicle Rental Charges	-	(500)	-
	Reduction would eliminate the option of rental vehicle to attend conferences outside the Wasatch front.					(No)
	2.5% stress test: Reduce by \$500.00					
6	[32-37071]	STRESS TEST REDUCTION	Communication Equip-Non capital	-	(2,000)	-
	Reduction eliminates ability to purchase or repair comms equipment.					(No)
	2.5% stress test: Reduce by \$2,000.00					
7	[32-37059]	STRESS TEST REDUCTION	Physical Materials - Books	-	(940)	-
	Reduction would eliminate HR Book Bunch program allowing employees countywide to interact across agencies outside of normal work processes.					(No)
	2.5% stress test: Reduce by \$940.00					

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
8	[32-37066] STRESS TEST REDUCTION Small Equipment (Non-Computer) Reduction would hamper ability to purchase or repair small machinery needed for office production. 2.5% stress test: Reduce by \$1,000.00	-	(1,000)	- (No)
9	[32-37067] STRESS TEST REDUCTION Mileage Allowance Reduction would create inability to reimburse employees traveling from GC to agencies or other offsite business meetings. 2.5% stress test: Reduce by \$675.00	-	(675)	- (No)
10	[32-37069] STRESS TEST REDUCTION Travel & Transportation - Employees Reduction would eliminate ability to attend annual SHRM conference for certification credits (CEUs), networking and training opportunities; also attendance at any other conferences outside Utah. 2.5% stress test: Reduce by \$11,000.00	-	(11,000)	- (No)
11	[32-37070] STRESS TEST REDUCTION Facilities Management Charges Reduction would hamper ability to maintain, clean and repair suite. 2.5% stress test: Reduce by \$3,000.00	-	(3,000)	- (No)
12	[32-37072] STRESS TEST REDUCTION Printing Charges Reduction primarily affects communication materials for benefits open enrollment; also training program materials. 2.5% stress test: Reduce by \$11,000.00	-	(11,000)	- (No)
13	[32-37073] STRESS TEST REDUCTION Training Provided by Personnel Reduction would eliminate training and development opportunities for employees countywide. 2.5% stress test: Reduce by \$45,000.00	-	(45,000)	- (No)
14	[32-37074] STRESS TEST REDUCTION Development Advertising Reduction affects ability to attend career fairs and community outreach as well as general advertising for SLCo recruitment. Would affect agency ability to hire due to smaller candidate pools. 2.5% stress test: Reduce by \$42,000.00	-	(42,000)	- (No)
15	[32-37075] STRESS TEST REDUCTION Office Supplies Reduction limits ability to provide necessary tools and supplies for day-to-day work. 2.5% stress test: Reduce by \$10,000.00	-	(10,000)	- (No)
16	[32-37076] STRESS TEST REDUCTION Consultants Fees Reduction would impact our ability to use external experts for benefits analysis and compensation studies. 2.5% stress test: Reduce by \$33,000.00	-	(33,000)	- (No)
17	[32-37077] STRESS TEST REDUCTION Postage Reduction would limit ability to communicate via mail to employees and retirees during benefits open enrollment. 2.5% stress test: Reduce by \$4,000.00	-	(4,000)	- (No)
18	[32-37078] STRESS TEST REDUCTION Career Service Council Reduction would impede ability to have CSC review merit employee grievances. 2.5% stress test: Reduce by \$10,000.00	-	(10,000)	- (No)
19	[32-37079] STRESS TEST REDUCTION Other Professional Fees Reduction would affect charges for HR employee fingerprinting and shredding of sensitive data, incurring risk to HR and the County. 2.5% stress test: Reduce by \$11,000.00	-	(11,000)	- (No)
20	[32-37080] STRESS TEST REDUCTION Subscriptions & Memberships Reduction would limit professional memberships in organizations that provide support, resources, and training in our field. Also affects purchased salary surveys used for market pricing of jobs. 2.5% stress test: Reduce by \$37,805.00	-	(37,805)	- (No)
21	[32-37081] STRESS TEST REDUCTION Education & Training Serv/Supp Reduction would eliminate ongoing training and development of HR staff, and ability to earn CEU's for HR certifications. 2.5% stress test: Reduce by \$15,038.00	-	(19,996)	- (No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
22	[32-37082] STRESS TEST REDUCTION Computer Software >\$5,000 Reduction would eliminate some software programs used by Learning & Development to develop training documents, videos, job aids, etc. 2.5% stress test: Do not reduce	-	(3,000)	- (No)
23	[32-37083] STRESS TEST REDUCTION Maintenance - Office Equipment Reduction would prohibit us from maintaining copiers, printers, and other office equipment used in our day-to-day work. 2.5% stress test: Do not reduce	-	(5,000)	- (No)
24	[32-37084] STRESS TEST REDUCTION Computers & Components <\$5,000 Reduction would create inability to replace aging laptops, monitors and docking stations required to do our daily work. 2.5% stress test: Do no reduce	-	(16,000)	- (No)
25	[32-37085] STRESS TEST REDUCTION Computer Software Subscription Reduction would eliminate software necessary to complete our work such as Smartsheet and other tools used by the learning and development team. 2.5% stress test: Do no reduce	-	(2,500)	- (No)
26	[32-37168] STRESS TEST REDUCTION 4 TL Positions for Leadership Academy Reduction in the TL positions would prohibit the Learning & Development team from executing the Leadership Academy proposed by Mayor Wilson. 2.5% stress test: Reduce by 1 position (\$117,250.00)	(4.00)	(469,000)	- (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		4.00	497,824	394,527
TOTAL BASE BUDGET ADJUSTMENTS:		-	-	-
TOTAL STRESS TEST REDUCTIONS:		(4.00)	(766,416)	-

REVENUE AND EXPENDITURE DETAIL

Human Resources Division

Funds Included			Organizations Included						
110 - General Fund			61500000 - Human Resources						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	6,472	566	6,404	5,906	498	6,428	44	5,784	687
REVENUE	-	-	-	-	-	-	-	252	(252)
OPERATING REVENUE	-	-	-	-	-	-	-	1	(1)
CHARGES FOR SERVICES	-	-	-	-	-	-	-	1	(1)
421100 Printing Services	-	-	-	-	-	-	-	(1)	1
421370 Miscellaneous Revenue	-	-	-	-	-	-	-	(0)	0
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	1	(1)
TRANSFERS IN AND OTHER FINANCING SOU	-	-	-	-	-	-	-	252	(252)
OFS - DEBT PROCEEDS	-	-	-	-	-	-	-	252	(252)
710501 OFS SBITA	-	-	-	-	-	-	-	252	(252)
EXPENSE	6,485	566	6,417	5,919	498	6,441	44	5,787	698
OPERATING EXPENSE	6,472	566	6,404	5,906	498	6,428	44	5,785	687
EMPLOYEE COMPENSATION	5,690	538	5,621	5,152	470	5,674	16	5,013	677
601005 Elected And Exempt Salary	179	6	173	173	-	167	12	195	(16)
601020 Lump Sum Vacation Pay	20	-	20	20	-	20	-	4	15
601025 Lump Sum Sick Pay	3	-	3	3	-	3	-	-	3
601030 Permanent And Provisional	3,494	116	3,399	3,378	20	3,374	120	2,930	564
601040 Time Limited Employee	238	238	298	-	298	363	(125)	367	(129)
601050 Temporary, Seasonal, Emergency	32	-	32	32	-	32	-	3	28
601065 Overtime	7	-	7	7	-	7	-	1	6
601095 Personnel Underexpend	(6)	-	(6)	(6)	-	(6)	(1)	-	(6)
603005 Social Security Taxes	299	27	296	272	24	299	1	258	41
603025 Retirement Or Pension Contrib	454	42	431	411	19	466	(12)	433	20
603040 Ltd Contributions	16	1	16	15	1	16	(0)	14	2
603045 Supplemental Retirement (401K)	111	4	107	107	-	129	(18)	129	(18)
603050 Health Insurance Premiums	769	104	771	664	107	740	28	602	166
603055 Employee Serv Res Fund Charges	44	-	44	44	-	44	-	46	(2)
603056 OPEB- Current Year	27	-	27	27	-	17	11	27	1
605025 Employee Awards-Service Pins	4	-	4	4	-	4	-	-	4
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	3	(3)
MATERIALS AND SUPPLIES	602	28	602	574	28	574	28	318	284
607040 Facilities Management Charges	4	-	4	4	-	4	-	3	0
611005 Subscriptions & Memberships	64	-	64	64	-	64	-	6	58
611010 Physical Materials-Books	1	-	1	1	-	1	-	-	1
611015 Education & Training Serv/Supp	29	-	29	29	-	29	-	29	(0)
611020 Training Provided By Personnel	53	-	53	53	-	53	-	23	30
613005 Printing Charges	13	-	13	13	-	13	-	1	12
613020 Development Advertising	44	-	44	44	-	52	(8)	13	31
615005 Office Supplies	14	-	14	14	-	15	(1)	5	9
615010 Dept Central Stores	-	-	-	-	-	-	-	1	(1)
615016 Computer Software Subscription	78	28	78	50	28	24	54	13	65
615020 Computer Software <\$5,000	5	-	5	5	-	5	-	0	4
615025 Computers & Components <\$5000	30	-	30	30	-	22	8	17	13
615030 Communication Equip-Noncapital	2	-	2	2	-	2	-	-	2
615035 Small Equipment (Non-Computer)	3	-	3	3	-	3	-	-	3
615040 Postage	5	-	5	5	-	5	-	1	4
615045 Petty Cash Replenish	0	-	0	0	-	0	-	0	0
615050 Meals & Refreshments	3	-	3	3	-	3	-	1	2
615060 Purchasing Card Charges	-	-	-	-	-	-	-	3	(3)
617005 Maintenance - Office Equip	10	-	10	10	-	10	-	2	8
617010 Maint - Machinery And Equip	-	-	-	-	-	-	-	2	(2)
617015 Maintenance - Software	43	-	43	43	-	68	(26)	39	4
619015 Mileage Allowance	1	-	1	1	-	1	-	-	1
619025 Travel & Transprttn-Employees	14	-	14	14	-	14	-	1	13

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
619035 Vehicle Rental Charges	1	-	1	1	-	1	-	-	1
621020 Telephone	16	-	16	16	-	15	1	16	0
621025 Mobile Telephone	8	-	8	8	-	8	-	7	1
633010 Rent - Buildings	111	-	111	111	-	111	-	111	0
639005 Legal, Auditing, & Acctg Fees	-	-	-	-	-	-	-	3	(3)
639010 Consultants Fees	37	-	37	37	-	37	-	-	37
639025 Other Professional Fees	14	-	14	14	-	14	-	20	(6)
STATE MANDATED EXPENSE	12	-	12	12	-	12	-	4	8
651010 Career Service Council	12	-	12	12	-	12	-	4	8
CAPITAL EXPENDITURES	169	-	169	169	-	169	-	432	(264)
679005 Office Furn, Equip,Softwr>5000	-	-	-	-	-	-	-	6	(6)
681020 IT Subscription - SBITA	(0)	-	(0)	(0)	-	(0)	-	319	(319)
684020 Principal Payments- SBITA	169	-	169	169	-	169	-	107	61
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	18	(18)
693010 Intrafund Charges	-	-	-	-	-	-	-	18	(18)
NON-OPERATING EXPENSE	13	-	13	13	-	13	-	2	11
LONG TERM DEBT	13	-	13	13	-	13	-	2	11
687001 Interest Expense- SBITA	13	-	13	13	-	13	-	2	11

CORE MISSION

The mission of the Salt Lake County Assessor's Office is to consistently provide the public with the fair market value of real and personal property in compliance with the laws and statutes of the State of Utah and standards of assessment.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
The Assessor's Office values all residential and commercial properties within the County annually.				
• Maintain the percent of parcels valued each year due to new construction and land development, and update the market value of all existing parcels in a dynamic real estate market from 100% of taxable properties as of the start of June each year to 100% of taxable parcels by the end of May of the following year.	60%	100%	8%	100%
The Assessor's Office assesses all the taxable Personal Property within the County.				
• Maintain and value the percent of current and new personal property accounts with a collection rate of 98% by the end of December.	100.4%	100%	86%	100%
The Assessor's Office provides support to the Board of Equalization hearings at the County and State level.				
• Reduce the time spent supporting the Board of Equalization, yet simultaneously, including a site visit to each parcel appealed. The goal is to complete 80% of the Board of Equalization by the end of each year. The appeal process starts at 0 percent in August and 80-100 percent by December. Still, it could be extended to April of the following year depending on when the office receives the appeal from the Auditors Office.	97%	100%	-	100%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	17,795	- 0.0%	17,795	412 2.3%	18,207	
REVENUE	-	- 0.0%	-	- 0.0%	-	
COUNTY FUNDING	17,795	- 0.0%	17,795	412 2.3%	18,207	
CAPITAL PROJECT & OTHER RELATED ORGS						
COUNTY FUNDING	-	1,359 0.0%	1,359	1,359 0.0%	1,359	
FTE	105.00	- 0.0%	105.00	- 0.0%	105.00	

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Assessor Administration	-	5,870	5,870	5.00	-	5,844	5,844	5.00	-	280	280	-
Commercial Appraisal	-	2,848	2,848	19.00	-	2,765	2,765	19.00	-	-	-	-
Residential Appraisal	-	4,513	4,513	39.00	-	4,368	4,368	39.00	-	-	-	-
Stat/Modeling	-	1,725	1,725	11.00	-	1,668	1,668	11.00	-	-	-	-
CAMA Support	-	914	914	9.00	-	888	888	9.00	-	-	-	-
Motor Vehicle	-	62	62	1.00	-	60	60	1.00	-	-	-	-
Pers Prop Appraisal	-	1,514	1,514	14.50	-	1,467	1,467	14.50	-	-	-	-
Personal Prop Audit	-	675	675	5.50	-	653	653	5.50	-	-	-	-
Pers Prop Support	-	86	86	1.00	-	83	83	1.00	-	-	-	-
Building O&M-Assessor	-	-	-	-	-	-	-	-	-	(280)	(280)	-
SUBTOTAL	-	18,207	18,207	105.00	-	17,795	17,795	105.00	-	-	-	-
Tax Admin. Capital Projects	-	1,359	1,359	-	-	1,359	1,359	-	-	1,359	1,359	-
TOTAL ASSESSOR	-	19,567	19,567	105.00	-	19,155	19,155	105.00	-	1,359	1,359	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[32-37446]	STRESS TEST REDUCTION	Stress Test Cuts - Overtime & Temp Budgets	-	(34,100)	-
Stress Test Cuts of Overtime and Temp Budgets. The overtime cut would impact our ability to meet our statutory requirements during closing of the rolls which is our busiest season and overtime is often necessary in order to meet the deadline. Cutting the temporary employee budget would also impact our ability to meet deadlines during both closing of the rolls and the Board of Equalization. Additionally, we use a temp at our front counter to assist taxpayers in person and over the phone throughout the year, and cutting this funding adds additional workload back on our merit staff.						(No)
2	[32-37476]	STRESS TEST REDUCTION	Stress Test Cuts - Operations	-	(65,167)	-
Stress Test Cuts to our Operations budget will result in our staff not having equipment, training, and resources needed to perform their jobs in a safe, efficient, and effective manner as well as limit our ability to meet our statutory requirements. Service to our customers will also be negatively impacted.						(No)
3	[32-37436]	STRESS TEST REDUCTION	Stress Test Cuts - Personnel	(7.00)	(790,418)	-
5% Stress Test - Personnel Reductions. In an effort to be good team players, we have been intentionally leaving positions open to help cover costs the costs of equity adjustments, grade advancements, and other salary related increases rather than requesting additional funding. The majority of our budget is in Personnel. In order to meet the stress test cuts, we had to identify seven positions in our Personnel budget. Not being able to fill these positions would have a critical impact on our operations as well as the remaining staff left to pick up the additional work loads and would be impossible to meet our statutory obligations and deadlines. In addition, we also had to identify cuts in overtime and our temporary budget to meet the stress test. All of these cuts would paralyze us and have a critical impact on our ability to do our work.						(No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):				-	-	-
TOTAL BASE BUDGET ADJUSTMENTS:				-	-	-
TOTAL STRESS TEST REDUCTIONS:				(7.00)	(889,685)	-
TOTAL PROJECT REBUDGETS:				-	1,359,397	1,359,397
TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:				-	1,359,397	1,359,397

REVENUE AND EXPENDITURE DETAIL

Assessor

Funds Included			Organizations Included						
340 - State Tax Administration Levy			73000000 - Assessor						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	18,207	412	17,795	17,795	-	17,717	490	16,882	1,326
REVENUE	-	-	-	-	-	77	(77)	23	(23)
NON-OPERATING REVENUE	-	-	-	-	-	-	-	13	(13)
PROPERTY TAXES	-	-	-	-	-	-	-	13	(13)
401010 Personal Property Tax	-	-	-	-	-	-	-	13	(13)
OPERATING REVENUE	-	-	-	-	-	-	-	10	(10)
CHARGES FOR SERVICES	-	-	-	-	-	-	-	10	(10)
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	10	(10)
TRANSFERS IN AND OTHER FINANCING SOUI	-	-	-	-	-	77	(77)	-	-
OFS TRANSFERS IN	-	-	-	-	-	77	(77)	-	-
720005 OFS Transfers In	-	-	-	-	-	77	(77)	-	-
EXPENSE	18,213	412	17,801	17,801	-	17,725	488	16,899	1,314
OPERATING EXPENSE	18,207	412	17,795	17,795	-	17,717	490	16,891	1,316
EMPLOYEE COMPENSATION	13,623	412	13,211	13,211	-	13,127	496	12,328	1,294
601005 Elected And Exempt Salary	475	15	460	460	-	444	31	449	26
601020 Lump Sum Vacation Pay	38	-	38	38	-	38	-	18	19
601025 Lump Sum Sick Pay	18	-	18	18	-	18	-	0	18
601030 Permanent And Provisional	8,564	258	8,306	8,306	-	8,379	185	7,686	878
601040 Time Limited Employee	-	-	-	-	-	-	-	153	(153)
601050 Temporary, Seasonal, Emergency	66	-	66	66	-	66	-	49	17
601065 Overtime	48	-	48	48	-	48	-	31	17
601095 Personnel Underexpend	(35)	-	(35)	(35)	-	(35)	-	-	(35)
603005 Social Security Taxes	690	20	670	670	-	673	17	620	70
603025 Retirement Or Pension Contrib	1,147	48	1,099	1,099	-	1,179	(32)	1,177	(29)
603040 Ltd Contributions	38	1	36	36	-	37	1	33	4
603045 Supplemental Retirement (401K)	211	7	204	204	-	189	22	185	26
603050 Health Insurance Premiums	2,036	63	1,973	1,973	-	1,848	188	1,579	457
603055 Employee Serv Res Fund Charges	113	-	113	113	-	113	-	117	(4)
603056 OPEB- Current Year	215	-	215	215	-	131	84	208	7
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	22	(22)
MATERIALS AND SUPPLIES	1,050	-	1,050	1,050	-	1,118	(68)	1,077	(27)
607040 Facilities Management Charges	2	-	2	2	-	7	(5)	3	(1)
611005 Subscriptions & Memberships	44	-	44	44	-	22	22	68	(23)
611010 Physical Materials-Books	5	-	5	5	-	4	1	6	(1)
611011 Digital Materials-Books	2	-	2	2	-	0	1	2	0
611015 Education & Training Serv/Supp	40	-	40	40	-	40	-	27	13
613025 Contracted Printings	7	-	7	7	-	10	(3)	5	2
615005 Office Supplies	12	-	12	12	-	35	(23)	13	(1)
615015 Computer Supplies	6	-	6	6	-	10	(4)	10	(4)
615016 Computer Software Subscription	63	-	63	63	-	68	(5)	69	(6)
615025 Computers & Components <\$5000	5	-	5	5	-	5	-	88	(83)
615035 Small Equipment (Non-Computer)	2	-	2	2	-	5	(3)	24	(22)
615040 Postage	275	-	275	275	-	275	-	234	41
615045 Petty Cash Replenish	1	-	1	1	-	1	-	0	0
615050 Meals & Refreshments	1	-	1	1	-	1	1	-	1
615053 Employee Events	0	-	0	0	-	-	0	0	(0)
617005 Maintenance - Office Equip	11	-	11	11	-	15	(4)	9	2
617015 Maintenance - Software	20	-	20	20	-	20	0	12	8
617035 Maint - Autos & Equip-Fleet	88	-	88	88	-	88	-	63	25
619005 Gasoline, Diesel, Oil & Grease	30	-	30	30	-	30	-	8	22
619025 Travel & Transprtatr-Employees	5	-	5	5	-	5	-	6	(1)
619045 Vehicle Replacement Charges	75	-	75	75	-	6	70	76	(0)
621020 Telephone	43	-	43	43	-	65	(22)	39	4
621025 Mobile Telephone	6	-	6	6	-	31	(25)	5	1

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
633010 Rent - Buildings	278	-	278	278	-	278	0	278	(0)
639010 Consultants Fees	27	-	27	27	-	-	27	27	(0)
639025 Other Professional Fees	2	-	2	2	-	98	(96)	5	(3)
OTHER OPERATING EXPENSE 2	1,723	-	1,723	1,723	-	1,723	-	1,791	(68)
657010 Notary,Surety &Fidelity Bonds	1	-	1	1	-	1	-	-	1
663010 Council Overhead Cost	55	-	55	55	-	55	-	52	3
663015 Mayor Overhead Cost	9	-	9	9	-	9	-	12	(2)
663025 Auditor Overhead Cost	40	-	40	40	-	40	-	39	1
663030 District Attorney Overhead Cos	365	-	365	365	-	365	-	390	(25)
663040 Info Services Overhead Cost	1,054	-	1,054	1,054	-	1,054	-	1,012	43
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	3	(3)
663050 Human Resources Overhead Cost	95	-	95	95	-	95	-	118	(22)
663055 Gov'T Immunity Overhead Cost	11	-	11	11	-	11	-	11	0
663060 Records Managmnt Overhead Cost	-	-	-	-	-	-	-	62	(62)
663070 Mayor Finance Overhead Cost	92	-	92	92	-	92	-	92	(1)
OTHER NONOPERATING EXPENSE	1,633	-	1,633	1,633	-	1,572	61	1,474	159
659005 Costs In Handling Collections	1,633	-	1,633	1,633	-	1,572	61	1,474	159
CAPITAL EXPENDITURES	175	-	175	175	-	173	2	181	(6)
679005 Office Furn, Equip,Softwr>5000	139	-	139	139	-	139	-	147	(8)
684020 Principal Payments- SBITA	36	-	36	36	-	34	2	34	2
INTERGOVERNMENTAL CHARGE	4	-	4	4	-	4	-	40	(36)
693020 Interfund Charges	4	-	4	4	-	4	-	40	(36)
NON-OPERATING EXPENSE	6	-	6	6	-	7	(2)	7	(2)
LONG TERM DEBT	6	-	6	6	-	7	(2)	7	(2)
687001 Interest Expense- SBITA	6	-	6	6	-	7	(2)	7	(2)

REVENUE AND EXPENDITURE DETAIL

Assessor

Funds Included	Organizations Included
340 - State Tax Administration Levy	73009900 - Tax Admin Capital Projects

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	1,359	1,359	1,359	-	1,359	1,366	(7)	1,020	340
EXPENSE	1,359	1,359	1,359	-	1,359	1,366	(7)	1,020	340
OPERATING EXPENSE	1,359	1,359	1,359	-	1,359	1,366	(7)	1,020	340
MATERIALS AND SUPPLIES	390	390	390	-	390	397	(7)	172	218
611005 - Subscriptions & Memberships	12	12	12	-	12	17	(5)	4	8
615005 - Office Supplies	18	18	18	-	18	18	-	-	18
615015 - Computer Supplies	-	-	-	-	-	-	-	5	(5)
615025 - Computers & Components <\$5000	231	231	231	-	231	231	(0)	149	82
615035 - Small Equipment (Non-Computer)	14	14	14	-	14	15	(1)	0	14
621025 - Mobile Telephone	23	23	23	-	23	24	(1)	7	16
639010 - Consultants Fees	20	20	20	-	20	20	-	-	20
639025 - Other Professional Fees	73	73	73	-	73	73	-	8	65
OTHER OPERATING EXPENSE 2	969	969	969	-	969	969	-	847	122
663010 - Council Overhead Cost	1	1	1	-	1	1	-	0	0
663015 - Mayor Overhead Cost	0	0	0	-	0	0	-	0	0
663025 - Auditor Overhead Cost	0	0	0	-	0	0	-	0	0
663040 - Info Services Overhead Cost	967	967	967	-	967	967	-	847	120
663045 - Purchasing Overhead Cost	0	0	0	-	0	0	-	0	0
663070 - Mayor Finance Overhead Cost	1	1	1	-	1	1	-	0	1

CORE MISSION

The mission of the Audit Services Division is to foster informed decision making, strengthen the internal control environment, and improve operational efficiency and effectiveness for Salt Lake County, through independent and objective audits, analysis, communication, and training.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Provide Independent, Objective Audits				
• Percentage of Annual Audit Plan completed.	76%	90%	67%	90%
Improve Outcomes of Audits				
• Percentage of recommendations agreed to by County agencies.	100%	90%	98%	90%
• Percentage of County agencies that implement recommendations and remedies to any findings following an audit.	91%	90%	74%	90%
Improve Quality of Audits				
• Percentage of staff meeting minimum continuing education requirements	100%	100%	83%	100%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	2,697	86 3.2%	2,783	172 6.4%	2,869	
COUNTY FUNDING	2,697	86 3.2%	2,783	172 6.4%	2,869	
FTE	16.50	1.00 6.1%	17.50	1.00 6.1%	17.50	

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Auditor	-	2,683	2,683	17.50	-	2,597	2,597	17.50	-	86	86	1.00
Audit	-	187	187	-	-	187	187	-	-	-	-	-
SUBTOTAL	-	2,869	2,869	17.50	-	2,783	2,783	17.50	-	86	86	1.00
TOTAL AUDITOR	-	2,869	2,869	17.50	-	2,783	2,783	17.50	-	86	86	1.00

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)				
Request ID and Description				
			FTE Request	Requested Net \$ (Total Exp- Total Rev)
1	[31-37091] NEW REQUEST Request Expiring TL Position as Merit Position		1.00	86,408
	In 2023, the Council approved two time-limited positions funded by ARPA. In the 2025 budget, one of these positions was converted to merit, while the other was extended as time-limited to 12/31/25. We are requesting that the expiring time-limited position, currently filled by an incumbent, be converted to a merit position. Converting this position will preserve critical audit capacity and ensure the continuity and stability needed to meet our statutory obligations.			(Yes) 1.00 FTE
2	[32-37262] STRESS TEST REDUCTION 5% Stress Test - 7601		(0.50)	(44,062)
	Approximately 85% of our operations budget is committed to essential expenses, including rent, telephone expenses, and the statutory mailings of the Notice of Valuation and Decision Letters. As a result, achieving the required 5% reduction under the stress test would ultimately necessitate eliminating staff positions.			(No)
3	[32-37260] STRESS TEST REDUCTION 5% Stress Test - 7600		(1.00)	(172,973)
	Our operations budget is already very limited and operates at maximum efficiency. Consequently, meeting the required 5% reduction under the stress test would inevitably require the elimination of staff positions.			(No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			1.00	86,408
TOTAL BASE BUDGET ADJUSTMENTS:			-	-
TOTAL STRESS TEST REDUCTIONS:			(1.50)	(217,035)

REVENUE AND EXPENDITURE DETAIL

Auditor

Funds Included			Organizations Included						
110 - General Fund			76000000 - Auditor						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	2,869	172	2,783	2,697	86	2,776	93	2,375	494
EXPENSE	2,871	172	2,785	2,699	86	2,776	95	2,375	496
OPERATING EXPENSE	2,869	172	2,783	2,697	86	2,776	93	2,375	494
EMPLOYEE COMPENSATION	2,673	172	2,587	2,501	86	2,578	95	2,223	450
601005 Elected And Exempt Salary	519	16	503	503	-	486	34	488	32
601020 Lump Sum Vacation Pay	5	-	5	5	-	5	-	7	(1)
601030 Permanent And Provisional	1,303	102	1,266	1,202	64	1,196	107	987	316
601040 Time Limited Employee	2	2	-	-	-	78	(76)	73	(71)
601050 Temporary, Seasonal, Emergency	30	-	30	30	-	30	-	-	30
603005 Social Security Taxes	138	8	134	130	5	133	5	114	24
603025 Retirement Or Pension Contrib	190	22	177	168	9	189	1	173	17
603040 Ltd Contributions	8	1	7	7	0	7	0	6	1
603045 Supplemental Retirement (401K)	84	3	81	81	-	78	5	78	6
603050 Health Insurance Premiums	353	19	342	334	8	343	10	256	97
603055 Employee Serv Res Fund Charges	18	-	18	18	-	18	-	19	(0)
603056 OPEB- Current Year	23	-	23	23	-	14	9	22	1
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	1	(1)
MATERIALS AND SUPPLIES	154	-	154	154	-	198	(44)	152	2
607030 Maintenance - Other	0	-	0	0	-	0	-	0	0
607040 Facilities Management Charges	0	-	0	0	-	4	(4)	1	(0)
609010 Clothing Provisions	1	-	1	1	-	1	(1)	0	0
611005 Subscriptions & Memberships	10	-	10	10	-	10	-	5	5
611015 Education & Training Serv/Supp	23	-	23	23	-	23	-	12	11
613005 Printing Charges	0	-	0	0	-	0	-	-	0
615005 Office Supplies	3	-	3	3	-	3	-	1	2
615016 Computer Software Subscription	24	-	24	24	-	64	(40)	53	(30)
615025 Computers & Components <\$5000	14	-	14	14	-	9	6	2	12
615035 Small Equipment (Non-Computer)	1	-	1	1	-	3	(2)	0	1
615040 Postage	-	-	-	-	-	1	(1)	-	-
615050 Meals & Refreshments	1	-	1	1	-	1	-	-	1
617005 Maintenance - Office Equip	1	-	1	1	-	1	-	0	1
619015 Mileage Allowance	1	-	1	1	-	1	0	0	1
619025 Travel & Transprttn-Employees	3	-	3	3	-	3	-	2	1
619035 Vehicle Rental Charges	-	-	-	-	-	0	(0)	-	-
621020 Telephone	6	-	6	6	-	9	(3)	5	1
633010 Rent - Buildings	66	-	66	66	-	66	-	66	0
639025 Other Professional Fees	-	-	-	-	-	-	-	4	(4)
OTHER OPERATING EXPENSE 1	0	-	0	0	-	-	0	-	0
645015 Recycling Activities	0	-	0	0	-	-	0	-	0
CAPITAL EXPENDITURES	42	-	42	42	-	(0)	42	-	42
681020 IT Subscription - SBITA	0	-	0	0	-	0	-	-	0
684020 Principal Payments- SBITA	42	-	42	42	-	(0)	42	-	42
NON-OPERATING EXPENSE	2	-	2	2	-	0	2	-	2
LONG TERM DEBT	2	-	2	2	-	0	2	-	2
687001 Interest Expense- SBITA	2	-	2	2	-	0	2	-	2

CORE MISSION

The mission of the Property Tax Division is to provide professional property tax services as required by State law on behalf of the County, all local government entities, and the public in an efficient, effective, and transparent manner.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Improve Efficiency of the Board of Equalization				
• The average number of days from when an appeal is filed to our office before it is forwarded to other tax offices	8.4	5	9	5
Protecting taxpayer's property				
• Decrease the number of properties eligible for tax sale from the initial list provided by the Treasurer	76%	75%	91%	75%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	2,370	- 0.0%	2,370	42 1.6%	2,412	
COUNTY FUNDING	2,370	- 0.0%	2,370	42 1.6%	2,412	
FTE	10.50	- 0.0%	10.50	- 0.0%	10.50	

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Auditor-Tax Administration	-	2,412	2,412	10.50	-	2,370	2,370	10.50	-	-	-	-
SUBTOTAL	-	2,412	2,412	10.50	-	2,370	2,370	10.50	-	-	-	-
TOTAL AUDITOR - TAX ADMINISTRATION	-	2,412	2,412	10.50	-	2,370	2,370	10.50	-	-	-	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)				
Request ID and Description				
2	[32-37262] STRESS TEST REDUCTION 5% Stress Test - 7601			
	Approximately 85% of our operations budget is committed to essential expenses, including rent, telephone expenses, and the statutory mailings of the Notice of Valuation and Decision Letters. As a result, achieving the required 5% reduction under the stress test would ultimately necessitate eliminating staff positions.			
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			
	TOTAL BASE BUDGET ADJUSTMENTS:			
	TOTAL STRESS TEST REDUCTIONS:			

Funds Included			Organizations Included						
340 - State Tax Administration Levy			76010000 - Auditor-Tax Administration						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	2,412	42	2,370	2,370	-	2,353	58	2,814	(402)
EXPENSE	2,412	42	2,370	2,370	-	2,353	58	2,814	(402)
OPERATING EXPENSE	2,412	42	2,370	2,370	-	2,353	58	2,814	(402)
EMPLOYEE COMPENSATION	1,513	42	1,471	1,471	-	1,455	58	1,397	116
601020 Lump Sum Vacation Pay	7	-	7	7	-	13	(6)	15	(8)
601025 Lump Sum Sick Pay	-	-	-	-	-	-	-	0	(0)
601030 Permanent And Provisional	978	30	949	949	-	971	7	921	57
601050 Temporary, Seasonal, Emergency	34	-	34	34	-	34	-	-	34
603005 Social Security Taxes	75	2	73	73	-	74	1	68	7
603025 Retirement Or Pension Contrib	146	3	143	143	-	149	(2)	151	(4)
603040 Ltd Contributions	4	0	4	4	-	4	0	4	0
603045 Supplemental Retirement (401K)	4	0	4	4	-	4	0	4	(0)
603050 Health Insurance Premiums	216	7	209	209	-	173	42	182	33
603055 Employee Serv Res Fund Charges	11	-	11	11	-	11	-	11	(0)
603056 OPEB- Current Year	38	-	38	38	-	22	16	40	(3)
MATERIALS AND SUPPLIES	368	-	368	368	-	368	(0)	306	62
607030 Maintenance - Other	0	-	0	0	-	0	-	0	0
607040 Facilities Management Charges	2	-	2	2	-	2	-	1	1
609010 Clothing Provisions	1	-	1	1	-	0	0	-	1
611005 Subscriptions & Memberships	4	-	4	4	-	1	3	1	2
611015 Education & Training Serv/Supp	2	-	2	2	-	2	-	1	1
613005 Printing Charges	3	-	3	3	-	3	-	1	2
613010 Public Notices	3	-	3	3	-	3	-	0	2
613025 Contracted Printings	38	-	38	38	-	47	(9)	38	0
615005 Office Supplies	3	-	3	3	-	3	-	1	1
615015 Computer Supplies	-	-	-	-	-	-	-	0	(0)
615016 Computer Software Subscription	5	-	5	5	-	5	-	4	1
615025 Computers & Components <\$5000	12	-	12	12	-	6	6	2	10
615035 Small Equipment (Non-Computer)	3	-	3	3	-	1	2	1	2
615040 Postage	225	-	225	225	-	225	-	199	27
615050 Meals & Refreshments	0	-	0	0	-	0	-	-	0
617005 Maintenance - Office Equip	9	-	9	9	-	9	-	1	8
619015 Mileage Allowance	0	-	0	0	-	0	0	0	0
619025 Travel & Transprtatr-Employees	2	-	2	2	-	2	-	1	1
619035 Vehicle Rental Charges	0	-	0	0	-	-	0	-	0
621020 Telephone	4	-	4	4	-	7	(3)	3	1
633010 Rent - Buildings	52	-	52	52	-	52	-	52	0
639025 Other Professional Fees	1	-	1	1	-	-	1	-	1
OTHER OPERATING EXPENSE 1	0	-	0	0	-	-	0	-	0
645015 Recycling Activities	0	-	0	0	-	-	0	-	0
OTHER OPERATING EXPENSE 2	530	-	530	530	-	530	-	1,111	(581)
663010 Council Overhead Cost	6	-	6	6	-	6	-	6	0
663015 Mayor Overhead Cost	1	-	1	1	-	1	-	1	(0)
663025 Auditor Overhead Cost	5	-	5	5	-	5	-	4	0
663030 District Attorney Overhead Cos	64	-	64	64	-	64	-	65	(2)
663040 Info Services Overhead Cost	394	-	394	394	-	394	-	921	(527)
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	0	(0)
663050 Human Resources Overhead Cost	15	-	15	15	-	15	-	8	6
663055 Gov'T Immunity Overhead Cost	1	-	1	1	-	1	-	1	(0)
663060 Records Managmnt Overhead Cost	35	-	35	35	-	35	-	93	(58)
663070 Mayor Finance Overhead Cost	10	-	10	10	-	10	-	11	(1)

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED			PROPOSED		
		ADJUSTMENT	TOTAL		ADJUSTMENT	TOTAL	
OPERATING							
EXPENDITURES	6.659	4.935 74.1%	11.594		4.909 73.7%	11.568	
REVENUE	928	152 16.4%	1.080		152 16.4%	1.080	
COUNTY FUNDING	5,731	4,783 83.4%	10,514		4,757 83.0%	10,488	
FTE	35.00	7.00 20.0%	42.00		7.00 20.0%	42.00	

BUDGET & FTE PRIORITIES

Clerk - Countywide Funding Orgs

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Clerk												
Clerk Default	-	285	285	-	-	285	285	-	-	-	-	-
Clerk Admin	-	653	653	3.00	-	631	631	3.00	-	12	12	-
Building O&M-Clerk Admin	-	-	-	-	-	-	-	-	-	(12)	(12)	-
Marriage & Passport	920	1,178	258	10.00	920	1,150	230	10.00	-	64	64	-
Building O&M-Marriage & Passport	-	4	4	-	-	4	4	-	-	(64)	(64)	-
Council Clerk	-	334	334	3.00	-	326	326	3.00	-	22	22	-
Building O&M-Council Clerk Adm	-	1	1	-	-	1	1	-	-	(22)	(22)	-
	920	2,454	1,534	16.00	920	2,395	1,475	16.00	-	-	-	-
Clerk - Elections												
Elections Default	144	1,012	868	-	144	1,012	868	-	136	-	(136)	-
Elections Admin	-	1,207	1,207	8.00	-	1,177	1,177	8.00	-	328	328	2.00
Building O&M-Elections Admin	-	17	17	-	-	17	17	-	-	(33)	(33)	-
Voter Services	16	1,843	1,827	8.00	16	1,984	1,968	8.00	16	1,210	1,194	2.00
Building O&M-Voter Services	-	-	-	-	-	-	-	-	-	(35)	(35)	-
By-Mail Voting	-	3,858	3,858	6.00	-	3,842	3,842	6.00	-	2,969	2,969	2.00
Building O&M-By-Mail Voting	-	-	-	-	-	-	-	-	-	(213)	(213)	-
In-Person Voting	-	1,177	1,177	4.00	-	1,166	1,166	4.00	-	821	821	1.00
Building O&M-In-Person Voting	-	-	-	-	-	-	-	-	-	(113)	(113)	-
	160	9,114	8,954	26.00	160	9,198	9,038	26.00	152	4,935	4,783	7.00
SUBTOTAL - ORGS WITH A STRESS TEST	1,080	11,568	10,488	42.00	1,080	11,594	10,514	42.00	152	4,935	4,783	7.00
TOTAL CLERK - COUNTYWIDE FUNDING ORGS	1,080	11,568	10,488	42.00	1,080	11,594	10,514	42.00	152	4,935	4,783	7.00

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)							
					FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
	Fund	Request ID and Description					
1	110	[31-37269]	NEW REQUEST	2026 Mid-term Elections	-	4,163,800	4,000,000

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Fund		Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
2		Election Clerk The 2026 Election Decision Package Request is on par with previous requests. In 2024, our Elections request was \$4.3 million, compared to the 2026 request of \$4.1 million. While there is one less election (presidential primary) to administer, we do expect certain costs to increase. In the 2025 legislative session, 68 election-related bills were proposed and about 13 unfunded election laws were passed. The largest impact on our budget will be caused by three major bills: HB 300, HB 263 and SB 164. This will be acutely felt in the following areas: Temporary Workers and Overtime: HB 300 requires last four digits of a SSN or State ID handwritten on all ballots. Our office must manually verify the information on each ballot. Some neighboring counties implemented this change in 2025 and found this step added 20 seconds of manual processing time per ballot. Based on historical turnout levels, we expect this newly required step to add about 3,100 hours to our ballot processing time. Rental Equipment (Laptops): The additional temporary staff must be equipped with computers. Due to both HB 300 and SB 164, we will need to rent significantly more laptops than we have in previous elections. We discovered in 2024 that leasing this equipment is the most economical way to equip temporary staff. Contracted Labor: In 2024, we were very successful in terms of recruiting poll workers and temporary workers internally, because there is more public attention on getting involved with elections in a Presidential year. While next year is expected to be fairly high-turnout, we do not generally see focused community efforts to recruit poll workers in a midterm year. Therefore, to ensure we can meet our staffing needs, we need the ability to utilize temp agencies. Contracted labor is generally more expensive than internal hiring practices, as temp agencies charge us for overhead. Professional Fees (Sheriff): HB 300 also changed the by-mail ballot deadline from postmarked to ballot-in-hand on Election Night. As such, we anticipate increased use of ballot drop boxes and thus more pick-ups required to collect ballots. For maximum safety and security, we partner with the Sheriff's office to have their deputies perform the drop box pick-ups, throughout the Election and on Election Day. Not only do we anticipate more pick-ups, but we also generally see an increase in the Sheriffs' hourly rate that is charged to us year over year, as county compensation increases. Printing and Postage: Starting in 2026, HB 300 requires new envelope layouts and additional voter information inserts. We have also seen postage rates increase significantly, year over year, since 2020. Ensuring complete accuracy, integrity and transparency of elections is our top priority and we are always working to fine tune procedures and find efficiencies where possible. In 2026, our goal is to successfully implement the many upcoming legislative changes that we've outlined above, and maintain our status as an election administration leader in the state and the nation. FUTURE YEARS ADJUSTMENT: -4,000,000			(Yes)
	110	[31-37389] NEW REQUEST 2026 Filing Fees Revenue Election Clerk Anticipated additional one-time revenue from candidate filing fees. FUTURE YEARS ADJUSTMENT: 16,000	-	(16,000)	(16,000) (Yes)
	110	[31-37677] NEW REQUEST State revenue for equipment Election Clerk State allotment for equipment	-	(135,909)	(135,909) (Yes)
	110	[31-37468] NEW REQUEST Election Equipment Replacement FY2026 Election Clerk Election Equipment Replacement from state funds FY2026	-	135,909	135,909 (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
5	110	[31-37172]	NEW REQUEST Accountant FTE request	1.00	129,130	130,838 (Yes) 1.00 FTE
		Election Clerk The Clerk's office currently has an Administrative & Fiscal Manager with no other fiscal staff. The lack of fiscal staffing creates a risk, both in terms of workload and in our ability to maintain an appropriate segregation of duties, which is best practice for fiscal accountability. The addition of an Accountant will allow the Clerk's Office to achieve efficiencies in daily fiscal operations, implement internal audit practices, strengthen internal controls and increase oversight of taxpayer dollars as well as continue work on improvements recommended by the County Auditor following the 2024 review of the 2021 Municipal Election. Alongside election-specific duties, the Fiscal Manager is responsible for all high-level financial planning, forecasting and analysis, and budgeting in addition to daily accounting and purchasing functions, contract processing, and audit preparation. They also work with the Lt. Governor's office to ensure that SLCo receives our appropriate share of funds from the state and the federal government that are disbursed to us for use by county elections officials. With the passage of dozens of new election-related bills each year, our fiscal operations have become increasingly complex. The Fiscal Manager is required to review and analyze high volumes of legislation, while also ensuring accurate billing and contracting with municipalities and service districts. Not only will the addition of an Accountant provide more appropriate segregation of duties and thorough fiscal oversight, but it will also allow us more success in the necessary management of both high-level fiscal analysis and decision making, without sacrificing the thorough processing of purchasing, accounting, expense-tracking and other day-to-day fiscal operations. Election administration is high-profile and requires transparency, accountability, and operational accuracy. This position will allow us to meet these standards, reduce risk, and ensure that our fiscal processes can sustain the demands of an increasingly complex and sensitive elections environment. FUTURE YEARS ADJUSTMENT: -4,000				
6	110	[31-37277]	NEW REQUEST Senior Elections Manager	1.00	138,134	139,912 (Yes) 1.00 FTE
		Election Clerk As Salt Lake County's population grows, so too does the number of registered voters and the complexity of election administration, and supplementing our management team with a Senior Elections Manager is a necessary step towards meeting these demands. Additionally, compliance with frequent (unfunded) legislative changes—such as the substantial modifications implemented by HB300 and SB164 in the 2025 legislative session—requires increasingly detailed and labor-intensive procedures, advanced reconciliation reporting, and expanded voter education campaigns. Election administration is a fine-tuned machine, and even small statutory changes can require going back to the drawing board and testing and re-testing proposed procedural updates, to avoid unintended downstream effects. Our current elections management structure is not sufficient to keep pace with these many new, administratively complex requirements, while maintaining accurate, efficient, and secure elections. Adding a Senior Elections Manager would provide additional leadership capacity to manage procedural updates and testing, ballot processing workflow and mandatory daily election reconciliation. They would also provide much needed capacity to supervise a growing number of temporary election staff needed to conform to the labor-intensive new laws and oversee specialized functions such as communications and data analysis. The position will also strengthen our election security posture by coordinating with CISA and EL-ISAC and ensure proper records management in line with evolving legal requirements regarding election transparency, election returns (SB 263), sensitive voter information, and state privacy laws. This role is critical to sustaining our ability to administer elections that are accurate, efficient, secure, and transparent. By relieving some of the burden currently carried by our Elections Division Administrator, the Senior Elections Manager will help ensure compliance, efficiency, and resilience in an increasingly high-profile and resource-intensive area. FUTURE YEARS ADJUSTMENT: -4,000				
7	110	[31-37274]	NEW REQUEST In Person Voting Elections Coordinator FTE	1.00	98,098	99,545 (Yes) 1.00 FTE
		Election Clerk 1 In-Person Voting Coordinator: Would provide necessary additional support for poll worker recruitment, training, and help desk services. With the multi-year rollout of legislative changes to automatic vote by mail in Utah, we anticipate needing additional support to our in-person voting team so we can continue to provide robust accessibility to all eligible Salt Lake County voters. This position will also manage election equipment deployment and return, which has grown more complex in even-year elections and under recent federal executive orders. Background: Recent legislative changes, particularly HB300 and SB164, have significantly increased the amount of manual verification and auditing required for voter registration, processing signature packets (for candidates, referenda or initiatives), and ballot processing. These requirements will substantially extend the labor and time needed to process voter data and ballots, while meeting statutory deadlines. Without additional staff capacity, it will not be possible to complete these processes accurately, comply with all new statutory requirements, and meet our statutory deadlines. The many new changes will require substantial additional manual processing, substantially increasing the number of temporary staff we will need to carry out these functions. It is critical that we have sufficient full-time staff to onboard, train and manage these workers. Additional Election Coordinators will provide oversight to ensure all processes are performed securely and consistently. The appropriate supervision of temporary election workers (including thorough vetting and training) is a requirement for ensuring election security and integrity. FUTURE YEARS ADJUSTMENT: -4,000				

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
8	110	[31-37273]	NEW REQUEST Vote by Mail Elections Coordinator FTE Election Clerk 2 Vote-by-Mail (VBM) Coordinators: Would provide necessary additional capacity to oversee manual ballot verification and supervision of temporary staff processing mail ballots, ensuring canvass deadlines can still be met while implementing labor-intensive statutory changes to ballot processing. They will also manage expanded training requirements for temporary workers in complex and security-sensitive procedures. Background: Recent legislative changes, particularly HB 300 and SB 164, have significantly increased the amount of manual verification and auditing required for voter registration, processing signature packets (for candidates, referenda or initiatives), and ballot processing. These requirements will substantially extend the labor and time needed to process voter data and ballots, while meeting statutory deadlines. Without additional staff capacity, it will not be possible to complete these processes accurately, comply with all new statutory requirements, and meet our statutory deadlines. The many new changes will require substantial additional manual processing, substantially increasing the number of temporary staff we will need to carry out these functions. It is critical that we have sufficient full-time staff to onboard, train and manage these workers. Additional Election Coordinators will provide oversight to ensure all processes are performed securely and consistently. The appropriate supervision of temporary election workers (including thorough vetting and training) is a requirement for ensuring election security and integrity. FUTURE YEARS ADJUSTMENT: -8,000	2.00	196,199	199,092 (Yes) 2.00 FTE
9	110	[31-37272]	NEW REQUEST Voter Services Elections Coordinator FTE Election Clerk 2 Voter Services Coordinators: Would provide necessary additional capacity to manage voter registration integrity, including new legal requirements implemented by HB 300, including manual verification of the last four digits of a Voter's ID on every ballot, regular review of large-household registrations, validation through jury duty lists. They will also handle the implementation of new signature audit requirements per SB 164. Background: Recent legislative changes, particularly HB 300 and SB 164, have significantly increased the amount of manual verification and auditing required for voter registration, processing signature packets (for candidates, referenda or initiatives), and ballot processing. These requirements will substantially extend the labor and time needed to process voter data and ballots, while meeting statutory deadlines. Without additional staff capacity, it will not be possible to complete these processes accurately, comply with all new statutory requirements, and meet our statutory deadlines. The many new changes will require substantial additional manual processing, substantially increasing the number of temporary staff we will need to carry out these functions. It is critical that we have sufficient full-time staff to onboard, train and manage these workers. Additional Election Coordinators will provide oversight to ensure all processes are performed securely and consistently. The appropriate supervision of temporary election workers (including thorough vetting and training) is a requirement for ensuring election security and integrity. FUTURE YEARS ADJUSTMENT: -8,000	2.00	196,199	199,092 (Yes) 2.00 FTE
10	110	[31-37329]	NEW REQUEST Facilities rate increases - Elections Election Clerk Request to offset the increase in Facilities' rates. The Clerk's Office relies on Facilities to assist in maintaining statutorily required critical systems.	-	13,000	13,000 (Yes)
11	110	[32-37366]	STRESS TEST REDUCTION Elections Stress Test 5% Election Clerk After backing out new requests, the balance to meet the stress test is \$214,245. We have submitted challenging stress test operational cuts of \$50,000, leaving the remaining stress test balance of \$164,245. The amount of \$164,245 would be very difficult to meet via additional operational cuts. Given that rent of \$391,214, contractual obligations of \$302,894, and printing of \$120,500 reduce the operations budget to \$304,166. Funds to meet the stress test would have to come from the personnel appropriation unit in the form of a reduction in force. Such a reduction would critically impact our ability to meet our statutory responsibilities.	(7.00)	(985,005)	- (No)
13	110	[32-37293]	STRESS TEST REDUCTION Clerk Stress Test 5% Clerk The Clerk's Office, fortunately, remains fully staffed with long term employees. The amount of \$74,030 would be very difficult to meet as the operations budget after rent \$98,200, contractual obligations \$12,300, and postage \$28,514 is only \$88,321, so it would have to come from the personnel appropriation unit in the form of a reduction in force. Such a reduction would greatly impact our ability to meet our statutory responsibilities and customer demands.	-	(74,030)	- (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):				7.00	4,918,560	4,765,479
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:				-	-	-
TOTAL STRESS TEST REDUCTIONS:				(7.00)	(1,059,035)	

REVENUE AND EXPENDITURE DETAIL

Clerk - Countywide Funding Orgs

Funds Included			Organizations Included						
110 - General Fund			79010000 - Election Clerk 79000000 - Clerk						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	10,488	4,757	10,514	5,731	4,783	5,703	4,785	8,491	2,318
REVENUE	944	16	944	928	16	3,751	(2,807)	851	93
NON-OPERATING REVENUE	(136)	(136)	(136)	-	(136)	(79)	(57)	-	(136)
PRIOR YEAR FUND BALANCE	(136)	(136)	(136)	-	(136)	(79)	(57)	-	(136)
499998 FundBal Restrict/Commit/Assign	(136)	(136)	(136)	-	(136)	(79)	(57)	-	(136)
OPERATING REVENUE	1,080	152	1,080	928	152	3,830	(2,750)	851	228
OPERATING GRANTS & CONTRIBUTIO	136	136	136	-	136	-	136	453	(317)
417005 Oprtg Contributions-Restricted	136	136	136	-	136	-	136	453	(317)
CHARGES FOR SERVICES	944	16	944	928	16	3,830	(2,886)	398	546
409010 Marriage License	505	-	505	505	-	505	-	548	(43)
409015 Passport License	415	-	415	415	-	415	-	350	65
421050 Election Services	24	16	24	8	16	8	16	(534)	558
423000 Local Government Contracts	-	-	-	-	-	2,902	(2,902)	-	-
423405 MSD Contract Revenue	-	-	-	-	-	-	-	34	(34)
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	1	(1)
EXPENSE	11,568	4,909	11,594	6,659	4,935	9,534	2,034	9,343	2,225
OPERATING EXPENSE	11,568	4,909	11,594	6,659	4,935	9,534	2,034	9,343	2,225
EMPLOYEE COMPENSATION	5,816	1,762	5,842	4,054	1,787	4,297	1,519	4,500	1,316
601005 Elected And Exempt Salary	467	15	452	452	-	422	45	430	37
601020 Lump Sum Vacation Pay	15	-	15	15	-	15	-	15	0
601025 Lump Sum Sick Pay	5	-	5	5	-	5	-	0	4
601030 Permanent And Provisional	2,687	512	2,617	2,174	443	2,158	528	2,058	629
601050 Temporary, Seasonal, Emergency	674	551	837	122	715	354	320	631	43
601065 Overtime	337	300	337	37	300	41	296	137	201
601095 Personnel Underexpend	-	-	-	-	-	(9)	9	-	-
603005 Social Security Taxes	288	87	281	200	81	200	88	233	55
603006 FICA- Temporary Employee	1	-	1	1	-	1	-	-	1
603025 Retirement Or Pension Contrib	393	83	372	309	63	341	52	350	43
603040 Ltd Contributions	13	2	13	11	2	11	2	10	3
603045 Supplemental Retirement (401K)	84	3	82	82	-	59	26	64	21
603050 Health Insurance Premiums	767	207	743	560	184	636	131	483	284
603055 Employee Serv Res Fund Charges	36	-	36	36	-	36	-	37	(1)
603056 OPEB- Current Year	49	-	49	49	-	27	22	54	(5)
MATERIALS AND SUPPLIES	4,515	3,122	4,515	1,393	3,122	4,012	503	4,176	339
607040 Facilities Management Charges	60	38	60	22	38	31	29	46	14
611005 Subscriptions & Memberships	5	-	5	5	-	5	0	2	3
611015 Education & Training Serv/Supp	7	-	7	7	-	12	(5)	4	2
613005 Printing Charges	1,277	1,150	1,277	127	1,150	1,846	(570)	1,698	(421)
615005 Office Supplies	72	21	72	51	21	73	(1)	44	29
615007 Election Supplies	35	30	35	5	30	-	35	41	(6)
615016 Computer Software Subscription	353	28	353	324	28	511	(158)	364	(11)
615025 Computers & Components <\$5000	126	113	126	13	113	20	106	39	87
615035 Small Equipment (Non-Computer)	187	168	187	19	168	39	149	216	(29)
615040 Postage	892	800	892	92	800	500	391	861	31
615050 Meals & Refreshments	16	11	16	5	11	11	5	12	4
617005 Maintenance - Office Equip	54	17	54	37	17	37	17	5	49
617010 Maint - Machinery And Equip	30	15	30	15	15	29	1	23	7
617015 Maintenance - Software	35	25	35	10	25	10	25	45	(10)
617025 Parts Purchases	9	-	9	9	-	9	-	4	5
617035 Maint - Autos & Equip-Fleet	2	0	2	2	0	2	0	3	(1)
619005 Gasoline, Diesel, Oil & Grease	3	2	3	1	2	2	1	1	2
619015 Mileage Allowance	3	2	3	1	2	1	2	1	2
619025 Travel & Transprttn-Employees	7	-	7	7	-	8	(1)	3	4
619035 Vehicle Rental Charges	2	-	2	2	-	2	-	-	2

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
619045 Vehicle Replacement Charges	2	-	2	2	-	-	2	3	(1)
621020 Telephone	88	25	88	63	25	84	4	49	39
621025 Mobile Telephone	83	56	83	27	56	41	42	33	50
633010 Rent - Buildings	492	-	492	492	-	492	-	478	14
633015 Rent - Equipment	150	150	150	-	150	-	150	45	105
639025 Other Professional Fees	176	150	176	26	150	199	(23)	157	19
639045 Contracted Services	351	320	351	31	320	49	302	-	351
OTHER OPERATING EXPENSE 1	25	25	25	-	25	13	12	18	7
645005 Contract Hauling	25	25	25	-	25	13	12	18	7
OTHER OPERATING EXPENSE 2	1,212	-	1,212	1,212	-	1,212	0	647	565
657010 Notary,Surety &Fidelity Bonds	1	-	1	1	-	1	0	0	0
663010 Council Overhead Cost	32	-	32	32	-	32	-	24	8
663015 Mayor Overhead Cost	5	-	5	5	-	5	-	5	0
663025 Auditor Overhead Cost	23	-	23	23	-	23	-	18	5
663030 District Attorney Overhead Cos	116	-	116	116	-	116	-	84	33
663040 Info Services Overhead Cost	259	-	259	259	-	259	-	304	(45)
663045 Purchasing Overhead Cost	9	-	9	9	-	9	-	30	(21)
663050 Human Resources Overhead Cost	212	-	212	212	-	212	-	67	144
663055 Gov'T Immunity Overhead Cost	6	-	6	6	-	6	-	6	0
663060 Records Managmnt Overhead Cost	497	-	497	497	-	497	-	65	432
663070 Mayor Finance Overhead Cost	52	-	52	52	-	52	-	43	9
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	2	(2)
693010 Intrafund Charges	-	-	-	-	-	-	-	2	(2)

CORE MISSION

We serve the public with integrity, respect and an unwavering commitment to providing exceptional customer service. We treat each marriage and passport applicant with respect and professionalism. We prepare and retain minutes, agendas, and correspondence for Salt Lake County entities with respect and professionalism.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
De-escalation Training				
• New merit staff to go through de-escalation training [New 2024]	90%	100%	100%	100%
Existing merit staff to go through periodic refresher de-escalation training. (New 2025)				
MP Customer Service - Greeter				
• Staff Greeter in lobby to direct customers to the right service from the start. [New 2025]	-	100%	100%	100%
MP Customer Service - Communication				
• Client receives email with instructions related to necessary documents and directions to office.	100%	100%	100%	100%
Client also receives text reminders about their appointment. [New 2025]				
Council Clerk Transcription				
• Complete minutes within 10 business days from date of meeting [New 2025]	-	100%	100%	100%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	2,395	- 0.0%	2,395	59 2.5%	2,454	
REVENUE	920	- 0.0%	920	- 0.0%	920	
COUNTY FUNDING	1,475	- 0.0%	1,475	59 4.0%	1,534	
FTE	16.00	- 0.0%	16.00	- 0.0%	16.00	

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Clerk Default	-	285	285	-	-	285	285	-	-	-	-	-
Clerk Admin	-	653	653	3.00	-	631	631	3.00	-	12	12	-
Building O&M-Clerk Admin	-	-	-	-	-	-	-	-	-	(12)	(12)	-
Marriage & Passport	920	1,178	258	10.00	920	1,150	230	10.00	-	64	64	-
Building O&M-Marriage & Passport	-	4	4	-	-	4	4	-	-	(64)	(64)	-
Council Clerk	-	334	334	3.00	-	326	326	3.00	-	22	22	-
Building O&M-Council Clerk Adm	-	1	1	-	-	1	1	-	-	(22)	(22)	-
SUBTOTAL	920	2,454	1,534	16.00	920	2,395	1,475	16.00	-	-	-	-
TOTAL CLERK	920	2,454	1,534	16.00	920	2,395	1,475	16.00	-	-	-	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)			
Request ID and Description		FTE Request	Requested Net \$ (Total Exp- Total Rev)
[32-37293] STRESS TEST REDUCTION Clerk Stress Test 5%		-	(74,030)
The Clerk's Office, fortunately, remains fully staffed with long term employees. The amount of \$74,030 would be very difficult to meet as the operations budget after rent \$98,200, contractual obligations \$12,300, and postage \$28,514 is only \$88,321, so it would have to come from the personnel appropriation unit in the form of a reduction in force. Such a reduction would greatly impact our ability to meet our statutory responsibilities and customer demands.			(No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		-	-
TOTAL BASE BUDGET ADJUSTMENTS:		-	-
TOTAL STRESS TEST REDUCTIONS:		-	(74,030)

REVENUE AND EXPENDITURE DETAIL

Clerk

Funds Included			Organizations Included						
110 - General Fund			79000000 - Clerk						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	1,534	59	1,475	1,475	-	1,463	71	1,359	176
REVENUE	920	-	920	920	-	920	-	931	(11)
OPERATING REVENUE	920	-	920	920	-	920	-	931	(11)
CHARGES FOR SERVICES	920	-	920	920	-	920	-	931	(11)
409010 Marriage License	505	-	505	505	-	505	-	548	(43)
409015 Passport License	415	-	415	415	-	415	-	350	65
423405 MSD Contract Revenue	-	-	-	-	-	-	-	34	(34)
EXPENSE	2,454	59	2,395	2,395	-	2,383	71	2,290	164
OPERATING EXPENSE	2,454	59	2,395	2,395	-	2,383	71	2,290	164
EMPLOYEE COMPENSATION	1,988	59	1,929	1,929	-	1,916	71	1,769	219
601005 Elected And Exempt Salary	467	15	452	452	-	422	45	330	137
601020 Lump Sum Vacation Pay	2	-	2	2	-	2	-	-	2
601025 Lump Sum Sick Pay	1	-	1	1	-	1	-	-	1
601030 Permanent And Provisional	846	25	820	820	-	834	11	809	37
601050 Temporary,Seasonal,Emergency	52	-	52	52	-	47	5	27	25
601065 Overtime	12	-	12	12	-	12	-	5	7
603005 Social Security Taxes	99	3	96	96	-	95	4	93	6
603025 Retirement Or Pension Contrib	167	7	160	160	-	181	(14)	190	(23)
603040 Ltd Contributions	5	0	5	5	-	5	0	5	1
603045 Supplemental Retirement (401K)	32	1	31	31	-	16	17	14	18
603050 Health Insurance Premiums	260	8	252	252	-	269	(9)	247	13
603055 Employee Serv Res Fund Charges	17	-	17	17	-	17	-	17	(0)
603056 OPEB- Current Year	29	-	29	29	-	16	13	31	(3)
MATERIALS AND SUPPLIES	227	-	227	227	-	227	(0)	209	18
607040 Facilities Management Charges	5	-	5	5	-	5	-	0	4
611005 Subscriptions & Memberships	2	-	2	2	-	1	0	1	1
611015 Education & Training Serv/Supp	1	-	1	1	-	1	0	1	0
613005 Printing Charges	5	-	5	5	-	4	1	7	(3)
615005 Office Supplies	20	-	20	20	-	23	(3)	16	4
615016 Computer Software Subscription	20	-	20	20	-	21	(1)	19	1
615025 Computers & Components <\$5000	5	-	5	5	-	3	2	5	0
615035 Small Equipment (Non-Computer)	6	-	6	6	-	4	2	25	(18)
615040 Postage	29	-	29	29	-	39	(10)	20	9
615050 Meals & Refreshments	-	-	-	-	-	-	-	0	(0)
617005 Maintenance - Office Equip	7	-	7	7	-	7	-	3	4
617015 Maintenance - Software	9	-	9	9	-	9	-	-	9
619015 Mileage Allowance	0	-	0	0	-	0	-	-	0
619025 Travel & Transprtatr-Employees	3	-	3	3	-	3	(1)	-	3
621020 Telephone	11	-	11	11	-	6	5	11	(1)
621025 Mobile Telephone	7	-	7	7	-	4	3	7	(1)
633010 Rent - Buildings	98	-	98	98	-	98	-	94	5
639025 Other Professional Fees	1	-	1	1	-	-	1	0	0
OTHER OPERATING EXPENSE 2	239	-	239	239	-	239	0	310	(71)
657010 Notary,Surety & Fidelity Bonds	0	-	0	0	-	-	0	0	-
663010 Council Overhead Cost	7	-	7	7	-	7	-	7	1
663015 Mayor Overhead Cost	1	-	1	1	-	1	-	1	(0)
663025 Auditor Overhead Cost	5	-	5	5	-	5	-	5	0
663030 District Attorney Overhead Cos	11	-	11	11	-	11	-	17	(6)
663040 Info Services Overhead Cost	143	-	143	143	-	143	-	165	(23)
663045 Purchasing Overhead Cost	8	-	8	8	-	8	-	29	(21)
663050 Human Resources Overhead Cost	36	-	36	36	-	36	-	21	15
663055 Gov'T Immunity Overhead Cost	2	-	2	2	-	2	-	2	0
663060 Records Managmnt Overhead Cost	13	-	13	13	-	13	-	49	(37)
663070 Mayor Finance Overhead Cost	13	-	13	13	-	13	-	13	0

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	2	(2)
693010 Intrafund Charges	-	-	-	-	-	-	-	2	(2)

CORE MISSION

To conduct Salt Lake County Elections in a fair, transparent, accurate, and efficient manner; to educate and encourage voter participation and to maintain accurate election records.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Increase Cure Letter Responses				
• Increase the number of cure letter responses from by-mail voters allowing us to process and tabulate their ballot.	43%	50%	30%	50%
De-escalation Training				
• New merit staff to go through de-escalation training [New 2024] Existing merit staff to go through periodic refresher de-escalation training. (New 2025)	100%	100%	100%	100%
Improve Voter Registration process time				
• Increase the number of weeks that end with no outstanding voter registrations remaining in the queue to be processed [New 2025]	-	80%	90%	80%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	4,264	4,935 115.7%	9,198	4,850 113.7%	9,114
REVENUE	8	152 1,898.9%	160	152 1,898.9%	160
COUNTY FUNDING	4,256	4,783 112.4%	9,038	4,698 110.4%	8,954
FTE	19.00	7.00 36.8%	26.00	7.00 36.8%	26.00

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Elections Default	144	1,012	868	-	144	1,012	868	-	136	-	(136)	-
Elections Admin	-	1,207	1,207	8.00	-	1,177	1,177	8.00	-	328	328	2.00
Building O&M-Elections Admin	-	17	17	-	-	17	17	-	-	(33)	(33)	-
Voter Services	16	1,843	1,827	8.00	16	1,984	1,968	8.00	16	1,210	1,194	2.00
Building O&M-Voter Services	-	-	-	-	-	-	-	-	-	(35)	(35)	-
By-Mail Voting	-	3,858	3,858	6.00	-	3,842	3,842	6.00	-	2,969	2,969	2.00
Building O&M-By-Mail Voting	-	-	-	-	-	-	-	-	-	(213)	(213)	-
In-Person Voting	-	1,177	1,177	4.00	-	1,166	1,166	4.00	-	821	821	1.00
Building O&M-In-Person Voting	-	-	-	-	-	-	-	-	-	(113)	(113)	-
SUBTOTAL	160	9,114	8,954	26.00	160	9,198	9,038	26.00	152	4,935	4,783	7.00
TOTAL CLERK - ELECTIONS	160	9,114	8,954	26.00	160	9,198	9,038	26.00	152	4,935	4,783	7.00

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[31-37269]	NEW REQUEST	2026 Mid-term Elections	-	4,163,800	4,000,000 (Yes)
The 2026 Election Decision Package Request is on par with previous requests. In 2024, our Elections request was \$4.3 million, compared to the 2026 request of \$4.1 million. While there is one less election (presidential primary) to administrate, we do expect certain costs to increase. In the 2025 legislative session, 68 election-related bills were proposed and about 13 unfunded election laws were passed. The largest impact on our budget will be caused by three major bills: HB 300, HB 263 and SB 164. This will be acutely felt in the following areas: Temporary Workers and Overtime: HB 300 requires last four digits of a SSN or State ID handwritten on all ballots. Our office must manually verify the information on each ballot. Some neighboring counties implemented this change in 2025 and found this step added 20 seconds of manual processing time per ballot. Based on historical turnout levels, we expect this newly required step to add about 3,100 hours to our ballot processing time. Rental Equipment (Laptops): The additional temporary staff must be equipped with computers. Due to both HB 300 and SB 164, we will need to rent significantly more laptops than we have in previous elections. We discovered in 2024 that leasing this equipment is the most economical way to equip temporary staff. Contracted Labor: In 2024, we were very successful in terms of recruiting poll workers and temporary workers internally, because there is more public attention on getting involved with elections in a Presidential year. While next year is expected to be fairly high-turnout, we do not generally see focused community efforts to recruit poll workers in a midterm year. Therefore, to ensure we can meet our staffing needs, we need the ability to utilize temp agencies. Contracted labor is generally more expensive than internal hiring practices, as temp agencies charge us for overhead. Professional Fees (Sheriff): HB 300 also changed the by-mail ballot deadline from postmarked to ballot-in-hand on Election Night. As such, we anticipate increased use of ballot drop boxes and thus more pick-ups required to collect ballots. For maximum safety and security, we partner with the Sheriff's office to have their deputies perform the drop box pick-ups, throughout the Election and on Election Day. Not only do we anticipate more pick-ups, but we also generally see an increase in the Sheriffs' hourly rate that is charged to us year over year, as county compensation increases. Printing and Postage: Starting in 2026, HB 300 requires new envelope layouts and additional voter information inserts. We have also seen postage rates increase significantly, year over year, since 2020. Ensuring complete accuracy, integrity and transparency of elections is our top priority and we are always working to fine tune procedures and find efficiencies where possible. In 2026, our goal is to successfully implement the many upcoming legislative changes that we've outlined above, and maintain our status as an election administration leader in the state and the nation. FUTURE YEARS ADJUSTMENT: -4,000,000						
2	[31-37389]	NEW REQUEST	2026 Filing Fees Revenue	-	(16,000)	(16,000) (Yes)
Anticipated additional one-time revenue from candidate filing fees. FUTURE YEARS ADJUSTMENT: 16,000						
3	[31-37468]	NEW REQUEST	Election Equipment Replacement FY2026	-	135,909	135,909 (Yes)
Election Equipment Replacement from state funds FY2026						

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
4	[31-37172] NEW REQUEST Accountant FTE request The Clerk's office currently has an Administrative & Fiscal Manager with no other fiscal staff. The lack of fiscal staffing creates a risk, both in terms of workload and in our ability to maintain an appropriate segregation of duties, which is best practice for fiscal accountability. The addition of an Accountant will allow the Clerk's Office to achieve efficiencies in daily fiscal operations, implement internal audit practices, strengthen internal controls and increase oversight of taxpayer dollars as well as continue work on improvements recommended by the County Auditor following the 2024 review of the 2021 Municipal Election. Alongside election-specific duties, the Fiscal Manager is responsible for all high-level financial planning, forecasting and analysis, and budgeting in addition to daily accounting and purchasing functions, contract processing, and audit preparation. They also work with the Lt. Governor's office to ensure that SLCo receives our appropriate share of funds from the state and the federal government that are disbursed to us for use by county elections officials. With the passage of dozens of new election-related bills each year, our fiscal operations have become increasingly complex. The Fiscal Manager is required to review and analyze high volumes of legislation, while also ensuring accurate billing and contracting with municipalities and service districts. Not only will the addition of an Accountant provide more appropriate segregation of duties and thorough fiscal oversight, but it will also allow us more success in the necessary management of both high-level fiscal analysis and decision making, without sacrificing the thorough processing of purchasing, accounting, expense-tracking and other day-to-day fiscal operations. Election administration is high-profile and requires transparency, accountability, and operational accuracy. This position will allow us to meet these standards, reduce risk, and ensure that our fiscal processes can sustain the demands of an increasingly complex and sensitive elections environment. FUTURE YEARS ADJUSTMENT: -4,000	1.00	129,130	130,838 (Yes) 1.00 FTE
5	[31-37277] NEW REQUEST Senior Elections Manager As Salt Lake County's population grows, so too does the number of registered voters and the complexity of election administration, and supplementing our management team with a Senior Elections Manager is a necessary step towards meeting these demands. Additionally, compliance with frequent (unfunded) legislative changes—such as the substantial modifications implemented by HB300 and SB164 in the 2025 legislative session—requires increasingly detailed and labor-intensive procedures, advanced reconciliation reporting, and expanded voter education campaigns. Election administration is a fine-tuned machine, and even small statutory changes can require going back to the drawing board and testing and re-testing proposed procedural updates, to avoid unintended downstream effects. Our current elections management structure is not sufficient to keep pace with these many new, administratively complex requirements, while maintaining accurate, efficient, and secure elections. Adding a Senior Elections Manager would provide additional leadership capacity to manage procedural updates and testing, ballot processing workflow and mandatory daily election reconciliation. They would also provide much needed capacity to supervise a growing number of temporary election staff needed to conform to the labor-intensive new laws and oversee specialized functions such as communications and data analysis. The position will also strengthen our election security posture by coordinating with CISA and EL-ISAC and ensure proper records management in line with evolving legal requirements regarding election transparency, election returns (SB 263), sensitive voter information, and state privacy laws. This role is critical to sustaining our ability to administer elections that are accurate, efficient, secure, and transparent. By relieving some of the burden currently carried by our Elections Division Administrator, the Senior Elections Manager will help ensure compliance, efficiency, and resilience in an increasingly high-profile and resource-intensive area. FUTURE YEARS ADJUSTMENT: -4,000	1.00	138,134	139,912 (Yes) 1.00 FTE
6	[31-37274] NEW REQUEST In Person Voting Elections Coordinator FTE 1 In-Person Voting Coordinator: Would provide necessary additional support for poll worker recruitment, training, and help desk services. With the multi-year rollout of legislative changes to automatic vote by mail in Utah, we anticipate needing additional support to our in-person voting team so we can continue to provide robust accessibility to all eligible Salt Lake County voters. This position will also manage election equipment deployment and return, which has grown more complex in even-year elections and under recent federal executive orders. Background: Recent legislative changes, particularly HB300 and SB164, have significantly increased the amount of manual verification and auditing required for voter registration, processing signature packets (for candidates, referenda or initiatives), and ballot processing. These requirements will substantially extend the labor and time needed to process voter data and ballots, while meeting statutory deadlines. Without additional staff capacity, it will not be possible to complete these processes accurately, comply with all new statutory requirements, and meet our statutory deadlines. The many new changes will require substantial additional manual processing, substantially increasing the number of temporary staff we will need to carry out these functions. It is critical that we have sufficient full-time staff to onboard, train and manage these workers. Additional Election Coordinators will provide oversight to ensure all processes are performed securely and consistently. The appropriate supervision of temporary election workers (including thorough vetting and training) is a requirement for ensuring election security and integrity. FUTURE YEARS ADJUSTMENT: -4,000	1.00	98,098	99,545 (Yes) 1.00 FTE

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
7	[31-37273] NEW REQUEST Vote by Mail Elections Coordinator FTE 2 Vote-by-Mail (VBM) Coordinators: Would provide necessary additional capacity to oversee manual ballot verification and supervision of temporary staff processing mail ballots, ensuring canvass deadlines can still be met while implementing labor-intensive statutory changes to ballot processing. They will also manage expanded training requirements for temporary workers in complex and security-sensitive procedures. Background: Recent legislative changes, particularly HB 300 and SB 164, have significantly increased the amount of manual verification and auditing required for voter registration, processing signature packets (for candidates, referenda or initiatives), and ballot processing. These requirements will substantially extend the labor and time needed to process voter data and ballots, while meeting statutory deadlines. Without additional staff capacity, it will not be possible to complete these processes accurately, comply with all new statutory requirements, and meet our statutory deadlines. The many new changes will require substantial additional manual processing, substantially increasing the number of temporary staff we will need to carry out these functions. It is critical that we have sufficient full-time staff to onboard, train and manage these workers. Additional Election Coordinators will provide oversight to ensure all processes are performed securely and consistently. The appropriate supervision of temporary election workers (including thorough vetting and training) is a requirement for ensuring election security and integrity. FUTURE YEARS ADJUSTMENT: -8,000	2.00	196,199	199,092 (Yes) 2.00 FTE
8	[31-37272] NEW REQUEST Voter Services Elections Coordinator FTE 2 Voter Services Coordinators: Would provide necessary additional capacity to manage voter registration integrity, including new legal requirements implemented by HB 300, including manual verification of the last four digits of a Voter's ID on every ballot, regular review of large-household registrations, validation through jury duty lists. They will also handle the implementation of new signature audit requirements per SB 164. Background: Recent legislative changes, particularly HB 300 and SB 164, have significantly increased the amount of manual verification and auditing required for voter registration, processing signature packets (for candidates, referenda or initiatives), and ballot processing. These requirements will substantially extend the labor and time needed to process voter data and ballots, while meeting statutory deadlines. Without additional staff capacity, it will not be possible to complete these processes accurately, comply with all new statutory requirements, and meet our statutory deadlines. The many new changes will require substantial additional manual processing, substantially increasing the number of temporary staff we will need to carry out these functions. It is critical that we have sufficient full-time staff to onboard, train and manage these workers. Additional Election Coordinators will provide oversight to ensure all processes are performed securely and consistently. The appropriate supervision of temporary election workers (including thorough vetting and training) is a requirement for ensuring election security and integrity. FUTURE YEARS ADJUSTMENT: -8,000	2.00	196,199	199,092 (Yes) 2.00 FTE
9	[31-37329] NEW REQUEST Facilities rate increases - Elections Request to offset the increase in Facilities' rates. The Clerk's Office relies on Facilities to assist in maintaining statutorily required critical systems.	-	13,000	13,000 (Yes)
10	[32-37366] STRESS TEST REDUCTION Elections Stress Test 5% After backing out new requests, the balance to meet the stress test is \$214,245. We have submitted challenging stress test operational cuts of \$50,000, leaving the remaining stress test balance of \$164,245. The amount of \$164,245 would be very difficult to meet via additional operational cuts. Given that rent of \$391,214, contractual obligations of \$302,894, and printing of \$120,500 reduce the operations budget to \$304,166. Funds to meet the stress test would have to come from the personnel appropriation unit in the form of a reduction in force. Such a reduction would critically impact our ability to meet our statutory responsibilities.	(7.00)	(985,005)	- (No)
	[31-37677] NEW REQUEST State revenue for equipment State allotment for equipment	-	(135,909)	(135,909) (Yes)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	7.00	4,918,560	4,765,479
	TOTAL BASE BUDGET ADJUSTMENTS:	-	-	-
	TOTAL STRESS TEST REDUCTIONS:	(7.00)	(985,005)	-

REVENUE AND EXPENDITURE DETAIL

Clerk - Elections

Funds Included			Organizations Included						
110 - General Fund			79010000 - Election Clerk						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	8,954	4,698	9,038	4,256	4,783	4,241	4,713	7,133	1,821
REVENUE	24	16	24	8	16	2,831	(2,807)	(80)	104
NON-OPERATING REVENUE	(136)	(136)	(136)	-	(136)	(79)	(57)	-	(136)
PRIOR YEAR FUND BALANCE	(136)	(136)	(136)	-	(136)	(79)	(57)	-	(136)
499998 FundBal Restrict/Commit/Assign	(136)	(136)	(136)	-	(136)	(79)	(57)	-	(136)
OPERATING REVENUE	160	152	160	8	152	2,910	(2,750)	(80)	240
OPERATING GRANTS & CONTRIBUTIO	136	136	136	-	136	-	136	453	(317)
417005 Oprtng Contributions-Restricted	136	136	136	-	136	-	136	453	(317)
CHARGES FOR SERVICES	24	16	24	8	16	2,910	(2,886)	(533)	557
421050 Election Services	24	16	24	8	16	8	16	(534)	558
423000 Local Government Contracts	-	-	-	-	-	2,902	(2,902)	-	-
441005 Sale-Mtrls,Supl,Cntrl Assets	-	-	-	-	-	-	-	1	(1)
EXPENSE	9,114	4,850	9,198	4,264	4,935	7,151	1,963	7,053	2,061
OPERATING EXPENSE	9,114	4,850	9,198	4,264	4,935	7,151	1,963	7,053	2,061
EMPLOYEE COMPENSATION	3,828	1,703	3,913	2,125	1,787	2,380	1,448	2,731	1,097
601005 Elected And Exempt Salary	-	-	-	-	-	-	-	100	(100)
601020 Lump Sum Vacation Pay	14	-	14	14	-	14	-	15	(1)
601025 Lump Sum Sick Pay	4	-	4	4	-	4	-	0	4
601030 Permanent And Provisional	1,841	487	1,797	1,354	443	1,324	517	1,249	592
601050 Temporary,Seasonal,Emergency	622	551	785	70	715	307	315	603	18
601065 Overtime	325	300	325	25	300	29	296	131	194
601095 Personnel Underexpend	-	-	-	-	-	(9)	9	-	-
603005 Social Security Taxes	188	85	185	104	81	105	83	139	49
603006 FICA- Temporary Employee	1	-	1	1	-	1	-	-	1
603025 Retirement Or Pension Contrib	226	76	212	149	63	160	66	159	67
603040 Ltd Contributions	8	2	7	6	2	5	2	5	3
603045 Supplemental Retirement (401K)	52	2	50	50	-	43	9	50	2
603050 Health Insurance Premiums	507	200	492	308	184	367	141	236	272
603055 Employee Serv Res Fund Charges	20	-	20	20	-	20	-	20	(0)
603056 OPEB- Current Year	20	-	20	20	-	11	9	23	(2)
MATERIALS AND SUPPLIES	4,288	3,122	4,288	1,166	3,122	3,784	503	3,967	321
607040 Facilities Management Charges	55	38	55	17	38	26	29	45	10
611005 Subscriptions & Memberships	4	-	4	4	-	4	(0)	1	2
611015 Education & Training Serv/Supp	5	-	5	5	-	11	(6)	3	2
613005 Printing Charges	1,272	1,150	1,272	122	1,150	1,842	(570)	1,690	(418)
615005 Office Supplies	52	21	52	31	21	51	2	28	25
615007 Election Supplies	35	30	35	5	30	-	35	41	(6)
615016 Computer Software Subscription	332	28	332	304	28	490	(157)	345	(13)
615025 Computers & Components <\$5000	121	113	121	8	113	16	104	34	86
615035 Small Equipment (Non-Computer)	181	168	181	13	168	35	146	191	(10)
615040 Postage	863	800	863	63	800	462	401	841	22
615050 Meals & Refreshments	16	11	16	5	11	11	5	12	4
617005 Maintenance - Office Equip	47	17	47	30	17	30	17	3	45
617010 Maint - Machinery And Equip	30	15	30	15	15	29	1	23	7
617015 Maintenance - Software	26	25	26	1	25	1	25	45	(19)
617025 Parts Purchases	9	-	9	9	-	9	-	4	5
617035 Maint - Autos & Equip-Fleet	2	0	2	2	0	2	0	3	(1)
619005 Gasoline, Diesel, Oil & Grease	3	2	3	1	2	2	1	1	2
619015 Mileage Allowance	3	2	3	1	2	1	2	1	2
619025 Travel & Transprttn-Employees	5	-	5	5	-	5	-	3	2
619035 Vehicle Rental Charges	2	-	2	2	-	2	-	-	2
619045 Vehicle Replacement Charges	2	-	2	2	-	-	2	3	(1)
621020 Telephone	78	25	78	53	25	78	(1)	38	40
621025 Mobile Telephone	76	56	76	20	56	37	39	26	50

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
633010 Rent - Buildings	394	-	394	394	-	394	-	385	9
633015 Rent - Equipment	150	150	150	-	150	-	150	45	105
639025 Other Professional Fees	175	150	175	25	150	199	(23)	157	19
639045 Contracted Services	351	320	351	31	320	49	302	-	351
OTHER OPERATING EXPENSE 1	25	25	25	-	25	13	12	18	7
645005 Contract Hauling	25	25	25	-	25	13	12	18	7
OTHER OPERATING EXPENSE 2	973	-	973	973	-	973	-	337	636
657010 Notary,Surety &Fidelity Bonds	1	-	1	1	-	1	-	0	0
663010 Council Overhead Cost	25	-	25	25	-	25	-	17	7
663015 Mayor Overhead Cost	4	-	4	4	-	4	-	4	0
663025 Auditor Overhead Cost	18	-	18	18	-	18	-	13	5
663030 District Attorney Overhead Cos	105	-	105	105	-	105	-	67	38
663040 Info Services Overhead Cost	117	-	117	117	-	117	-	138	(22)
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	1	(0)
663050 Human Resources Overhead Cost	176	-	176	176	-	176	-	46	130
663055 Gov'T Immunity Overhead Cost	4	-	4	4	-	4	-	4	0
663060 Records Managmnt Overhead Cost	484	-	484	484	-	484	-	16	468
663070 Mayor Finance Overhead Cost	39	-	39	39	-	39	-	30	8

CORE MISSION

Through accountable stewardship, collaboration with stakeholders, and innovative solutions, the Salt Lake County Council is committed to providing effective governance, promoting transparency, and delivering essential services that enhance the quality of life within our county. Together we build a strong foundation for today's residents as well as for future generations.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
The Salt Lake County Council upholds a rigorous and transparent fiscal strategy to ensure long-term financial sustainability.				
• Maintain the AAA rating from major bond rating agencies for the County's general obligation debt.	100%	100%	50%	100%
• Consider and adopt County budgets in accordance with state law and county ordinances.	100%	100%	50%	100%
• Review and approve the County's certified property tax rates.	100%	100%	100%	100%
The Salt Lake County Council partners with County organizations to ensure the delivery of efficient governmental services, with a strong focus on enhancing public safety, advancing human services, expanding affordable housing, enriching cultural and recreational amenities, and fostering thoughtful growth for residents.				
• Conduct regular council meetings to legislate, oversee county government, and actively engage with residents.	100%	100%	50%	100%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING EXPENDITURES	2,949	45 1.5%	2,994	132 4.5%	3,081
COUNTY FUNDING	2,949	45 1.5%	2,994	132 4.5%	3,081
FTE	20.00	- 0.0%	20.00	- 0.0%	20.00

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Council	-	3,081	3,081	20.00	-	2,994	2,994	20.00	-	45	45	-
SUBTOTAL	-	3,081	3,081	20.00	-	2,994	2,994	20.00	-	45	45	-
TOTAL COUNCIL	-	3,081	3,081	20.00	-	2,994	2,994	20.00	-	45	45	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)			
Request ID and Description			
		FTE Request	Requested Net \$ (Total Exp- Total Rev) Mayor Proposed
0	[31-36919] NEW REQUEST Additional operating budget Utilize \$45,000 of the \$162,902 personnel savings for additional operating and travel budgets as approved by the Council in the June budget.	-	45,000 45,000 (Yes)
1	[32-37096] STRESS TEST REDUCTION Reverse new requests and cut 1.0 FTE (STRESS TEST) Due to the Council's small operating budget and reduced number of FTEs, we will have to cut another FTE and reverse the previously requested budget to satisfy the 5% stress test requirement.	(1.00)	(192,432) (No)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	-	45,000 45,000
	TOTAL BASE BUDGET ADJUSTMENTS:	-	-
	TOTAL STRESS TEST REDUCTIONS:	(1.00)	(192,432)

REVENUE AND EXPENDITURE DETAIL

Council

Funds Included			Organizations Included						
110 - General Fund			70100000 - Council						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	3,081	132	2,994	2,949	45	3,101	(20)	3,184	(103)
EXPENSE	3,081	132	2,994	2,949	45	3,101	(20)	3,184	(103)
OPERATING EXPENSE	3,081	132	2,994	2,949	45	3,101	(20)	3,184	(103)
EMPLOYEE COMPENSATION	2,769	87	2,682	2,682	-	2,827	(58)	2,972	(203)
601005 Elected And Exempt Salary	1,903	60	1,843	1,843	-	1,829	74	2,034	(131)
601030 Permanent And Provisional	-	-	-	-	-	71	(71)	-	-
601050 Temporary, Seasonal, Emergency	50	-	50	50	-	50	-	52	(2)
603005 Social Security Taxes	145	4	141	141	-	133	12	154	(9)
603025 Retirement Or Pension Contrib	180	10	170	170	-	193	(13)	203	(23)
603040 Ltd Contributions	8	0	8	8	-	9	(1)	8	(0)
603045 Supplemental Retirement (401K)	106	2	104	104	-	100	6	113	(7)
603050 Health Insurance Premiums	333	10	323	323	-	407	(74)	357	(24)
603055 Employee Serv Res Fund Charges	21	-	21	21	-	21	-	25	(5)
603056 OPEB- Current Year	24	-	24	24	-	14	10	25	(1)
MATERIALS AND SUPPLIES	312	45	312	267	45	267	45	195	117
607030 Maintenance - Other	-	-	-	-	-	-	-	0	(0)
607040 Facilities Management Charges	9	-	9	9	-	9	-	0	9
611005 Subscriptions & Memberships	2	-	2	2	-	2	-	2	0
611010 Physical Materials-Books	-	-	-	-	-	-	-	0	(0)
611015 Education & Training Serv/Supp	5	-	5	5	-	5	-	-	5
613005 Printing Charges	3	-	3	3	-	3	-	1	2
615005 Office Supplies	12	-	12	12	-	12	-	3	9
615016 Computer Software Subscription	4	-	4	4	-	4	-	0	4
615020 Computer Software <\$5,000	2	-	2	2	-	2	-	-	2
615025 Computers & Components <\$5000	15	-	15	15	-	15	-	17	(2)
615040 Postage	1	-	1	1	-	1	-	0	1
615050 Meals & Refreshments	-	-	-	-	-	-	-	1	(1)
617005 Maintenance - Office Equip	3	-	3	3	-	3	-	-	3
619015 Mileage Allowance	-	-	-	-	-	-	-	1	(1)
619025 Travel & Transportn-Employees	53	25	53	28	25	28	25	22	31
621020 Telephone	11	-	11	11	-	11	-	6	5
621025 Mobile Telephone	13	-	13	13	-	13	-	5	8
633010 Rent - Buildings	133	-	133	133	-	133	-	134	(0)
639025 Other Professional Fees	45	20	45	25	20	25	20	1	44
OTHER OPERATING EXPENSE 2	-	-	-	-	-	8	(8)	10	(10)
667005 Contributions	-	-	-	-	-	8	(8)	10	(10)
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	7	(7)
693010 Intrafund Charges	-	-	-	-	-	-	-	7	(7)

CORE MISSION

The Core Mission of the Council Tax Administration Office is to provide exemplary and equitable treatment under the law to all applicants engaging in our principle services dealing with property valuation and taxes.

OUTCOMES AND INDICATORS

2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	2,261	- 0.0%	2,261	23 1.0%	2,284	
COUNTY FUNDING	2,261	- 0.0%	2,261	23 1.0%	2,284	
FTE	5.50	- 0.0%	5.50	- 0.0%	5.50	

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Council-Tax Administration	-	2,284	2,284	5.50	-	2,261	2,261	5.50	-	-	-	-
SUBTOTAL	-	2,284	2,284	5.50	-	2,261	2,261	5.50	-	-	-	-
TOTAL COUNCIL - TAX ADMINISTRATION	-	2,284	2,284	5.50	-	2,261	2,261	5.50	-	-	-	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)				
Request ID and Description				
				FTE Request Requested Net \$ (Total Exp- Total Rev) Mayor Proposed
0	[32-37257]	STRESS TEST REDUCTION	Reduce seasonal staff budget (STRESS TEST)	- (113,037) -
	Early projections for the appeal counts indicate that appeals will be about what they were last year. We had an under-expend in these salaries last year, and anticipate that could be the case this year. If appeals are higher, we can move some resources from Permanent and Provisional employees to cover the work normally completed by seasonal workers.			(No)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			- - -
	TOTAL BASE BUDGET ADJUSTMENTS:			- - -
	TOTAL STRESS TEST REDUCTIONS:			- (113,037) -

Funds Included			Organizations Included						
340 - State Tax Administration Levy			70110000 - Council-Tax Administration						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	2,284	23	2,261	2,261	-	2,269	15	1,993	290
EXPENSE	2,284	23	2,261	2,261	-	2,269	15	1,993	290
OPERATING EXPENSE	2,284	23	2,261	2,261	-	2,269	15	1,993	290
EMPLOYEE COMPENSATION	1,210	23	1,187	1,187	-	1,196	15	979	231
601020 Lump Sum Vacation Pay	-	-	-	-	-	-	-	1	(1)
601030 Permanent And Provisional	473	14	459	459	-	462	11	451	22
601050 Temporary,Seasonal,Emergency	453	-	453	453	-	453	-	258	195
601065 Overtime	-	-	-	-	-	-	-	2	(2)
603005 Social Security Taxes	36	1	35	35	-	35	1	52	(16)
603006 FICA- Temporary Employee	36	-	36	36	-	36	-	-	36
603025 Retirement Or Pension Contrib	72	5	68	68	-	73	(1)	76	(4)
603040 Ltd Contributions	2	0	2	2	-	2	0	2	0
603045 Supplemental Retirement (401K)	-	-	-	-	-	-	-	0	(0)
603050 Health Insurance Premiums	115	4	111	111	-	118	(3)	113	1
603055 Employee Serv Res Fund Charges	6	-	6	6	-	6	-	6	(0)
603056 OPEB- Current Year	18	-	18	18	-	11	7	17	0
MATERIALS AND SUPPLIES	82	-	82	82	-	82	-	64	19
607040 Facilities Management Charges	1	-	1	1	-	1	-	0	1
611005 Subscriptions & Memberships	0	-	0	0	-	0	-	-	0
611015 Education & Training Serv/Supp	1	-	1	1	-	1	-	0	1
615005 Office Supplies	5	-	5	5	-	5	-	2	3
615016 Computer Software Subscription	6	-	6	6	-	6	-	-	6
615025 Computers & Components <\$5000	13	-	13	13	-	13	-	16	(3)
615035 Small Equipment (Non-Computer)	3	-	3	3	-	3	-	-	3
615040 Postage	1	-	1	1	-	1	-	0	0
617005 Maintenance - Office Equip	0	-	0	0	-	0	-	-	0
619015 Mileage Allowance	0	-	0	0	-	0	-	0	0
619025 Travel & Transprtatr-Employees	0	-	0	0	-	0	-	-	0
621020 Telephone	10	-	10	10	-	10	-	9	1
633010 Rent - Buildings	42	-	42	42	-	42	-	36	6
OTHER OPERATING EXPENSE 2	991	-	991	991	-	991	-	944	47
663010 Council Overhead Cost	4	-	4	4	-	4	-	4	0
663015 Mayor Overhead Cost	1	-	1	1	-	1	-	1	(0)
663025 Auditor Overhead Cost	3	-	3	3	-	3	-	3	0
663030 District Attorney Overhead Cos	872	-	872	872	-	872	-	813	59
663040 Info Services Overhead Cost	89	-	89	89	-	89	-	104	(15)
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	(0)	0
663050 Human Resources Overhead Cost	14	-	14	14	-	14	-	10	4
663055 Gov'T Immunity Overhead Cost	1	-	1	1	-	1	-	1	0
663070 Mayor Finance Overhead Cost	8	-	8	8	-	8	-	8	(0)
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	7	(7)
693020 Interfund Charges	-	-	-	-	-	-	-	7	(7)

CORE MISSION

To serve the people of Salt Lake County by promoting justice and upholding the rule of law in a fair and equitable manner.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
County Prefile Intervention Program				
• *This is the number offenders who have been enrolled in a diversion program.	1,040	1,000	340	750
Criminal Justice Diversion Program is a way to reduce recidivism by providing treatment for those offenders arrested for crimes typically associated with drug use. This program also keeps low-risk offenders out of the court system, thus saving taxpayers money. People who were arrested for crimes such as theft, home and car burglary, or fraudulent use of credit cards - crimes typically associated with drug use - or minors in possession of drugs or alcohol, have the option to go through the County's diversion program if they are determined to be eligible. Formal criminal charges are not filed by prosecutors, and upon successful completion of the program, the case will be dismissed. The more offenders that can be diverted out of the court system and into a diversion program, the more chance for less repeat offenders. This will save taxpayer dollars as well as reduce recidivism.				
• *Percentage increase of referrals to CPIP for screening.	19%	10%	39%	10%
Successful implementation of Mayor's and Council's direction regarding compensation.				
• Increase the percentage of employees successfully placed at the appropriate salary as determined by Mayor and Council compensation direction. Consistent with county audit of compensation, it was determined that we have fundamental deficits in areas of pay equity and compression. This has a direct impact on fair market earning capacity of our employees and directly impacts morale, productivity and recruitment. This indicator will be measured by comparing the percentage of employees who are equitably compensated using midpoint as market salary. The percentage of employees at mid-point is 31%, a 5% decrease from last year. A majority of our employees are still not at market, which leaves our organization at risk of losing more employees as they seek higher paying positions. Adequate funding to meet this need is the factor that most affects this indicator. The constant fluctuations in the employment market will continue to affect our ability to both retain existing employees and recruit new ones.	44%	100%	37%	100%
Camp HOPE and Pathways program enrollment, participation, and outreach				
• Percentage of parents of children who are victims of crime that we interact with in our office who are informed about Camp HOPE America - Utah (Camp HOPE) and the Pathways programs. Child victims experience trauma that can have a long-lasting impact on their well-being, including after a criminal case is over. Informing all parents and caregivers about the Camp HOPE and Pathways program ensures that all child victims have an opportunity to participate in life-changing services that support their recovery.	100%	100%	100%	100%
• Percentage of children who attend Camp HOPE that come back and continue participation in Pathways. Recovering from trauma is a process and not an event. Ongoing participation in the Pathways program is important so children can continue to build on the HOPE and resiliency they developed during the intensive week-long session of camp. The Pathways program provides mentorship and ongoing peer support from other participants which helps children not feel so different. Children feel safe while being introduced to new experiences and paths they can pursue later in life.	68%	70%	78%	75%
• Increase overall attendance in the Pathways program activities. The Pathways program is also important because it allows child victims to enroll and participate in the program throughout the year without attending camp first. They can become oriented to the principles of camp and receive the benefits of enriching activities, mentorship and peer support while they look forward to camp the following summer. It also allows us to serve children who may not be able to attend camp because of scheduling, family circumstances, or who aren't ready to attend an extended over-night camp away from home. These ongoing activities allow us to meet the diverse needs of child victims.	9.3%	10%	15%	10%
• Increase level of hope and resiliency by 50% in children by who have been impacted by violence.	65%	50%	56%	50%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	51,584	9,515 18.4%	61,099	6,303 12.2%	57,886
REVENUE	4,363	(477) (10.9%)	3,887	(477) (10.9%)	3,887
COUNTY FUNDING	47,220	9,992 21.2%	57,213	6,779 14.4%	54,000
ARPA AND OTHER SEPARATELY REPORTED ORGS					
EXPENDITURES	-	- 0.0%	-	- 0.0%	-

EIE	283.00	62.00	21.9%	345.00	31.00	11.0%	314.00

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
District Attorney	(27)	52	79	-	(27)	52	79	-	(27)	-	27	-
Civil Legal Counsel	167	10,651	10,484	52.00	167	10,458	10,291	53.00	-	101	101	1.00
Childrens Justice Ctr North	318	557	238	4.00	318	542	224	4.00	-	-	-	-
CJC So Valley	1,019	1,158	139	10.00	1,019	1,127	108	10.00	51	97	46	1.00
Criminal Justice Downtown	845	31,159	30,314	169.50	845	33,288	32,442	187.50	(554)	5,745	6,299	35.00
Criminal Justice West Jordan	-	8,437	8,437	43.50	-	8,261	8,261	43.50	-	982	982	5.00
Victim Services	573	3,675	3,102	30.00	573	5,160	4,587	42.00	45	2,389	2,344	20.00
Camp Hope	-	362	362	1.00	-	358	358	1.00	-	90	90	-
SL City Prosecutors Office	991	404	(587)	-	991	404	(587)	-	9	-	(9)	-
Downtown Building	-	1,180	1,180	4.00	-	1,190	1,190	4.00	-	85	85	-
West Jordan Building	-	252	252	-	-	260	260	-	-	27	27	-
SUBTOTAL	3,887	57,886	54,000	314.00	3,887	61,099	57,213	345.00	(477)	9,515	9,992	62.00
TOTAL DISTRICT ATTORNEY	3,887	57,886	54,000	314.00	3,887	61,099	57,213	345.00	(477)	9,515	9,992	62.00

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[31-37472] TECHNICAL DEBT SERVICE ADJUSTMENT	2026 - 2024A STR, 2017AB STR & 2020B STRRB	Bond Adjustment	-	8,795	8,795
To adjust the 2026 debt service amounts for the 2024A STR, 2017AB STR & 2020B STRRB bond projects						(Yes)
2	[31-37317] NEW REQUEST	Court Coverage Attorneys		16.00	3,037,588	3,072,756
The organizational structure for prosecutors within the District Attorney's Office currently consists of four attorneys assigned to each criminal courtroom calendar in Salt Lake County. Each of the 16 criminal calendars is assigned a prosecutor from the specialty teams to include a homicide/gang prosecutor, a special victims prosecutor, and a domestic violence prosecutor. Each courtroom is also assigned a major crimes/general felonies (MCU) prosecutor. Given the complexity of the cases assigned to the specialty teams, they would ideally be assigned a caseload made up only of their specialty cases. The volume of MCU cases assigned to each courtroom, however, precludes that strict division from occurring and requires the specialty prosecutors to also address a certain percentage of their courtroom's MCU cases. This additional burden on these prosecutors takes time away from their specialty cases, many of which involve victim-sensitive matters and deserve additional attention. The MCU caseloads average around 500, which is more than one prosecutor can effectively manage. An additional attorney for each courtroom would ease the burden on the four currently assigned to the caseloads and allow for effective and attentive prosecution of every type of case. The addition of staff resources may also help reduce turnover since staff with high caseloads tend to experience burn-out or prosecutor exhaustion, which refers to the chronic physical, emotional and mental depletion experienced by prosecutors due to factors like high caseloads, prolonged work hours, dealing with trauma, and the stressful nature of the criminal justice system. In 2024, Attorneys in the Justice Division lost 653 hours of use or lose vacation due to the inability to take the vacation they earned due to high caseloads and responsibilities. We need to be able to provide all employees with the ability to take their earned leave and not feel like they can't because there is not enough staff. We are requesting 16 attorneys- one for each courtroom.						(Yes) 16.00 FTE
FUTURE YEARS ADJUSTMENT: -35,745						
3	[31-37304] NEW REQUEST	Rover Team		8.00	1,348,380	-
The District Attorney's Office often experiences shortages in personnel due to paid leave, including parental leave. During these times it is imperative that the vacant roles be filled so that our cases, and the crime victims involved in them, continue to receive the attention they deserve, and cases do not have to be continued. In order to ensure that those temporary vacancies are filled with individuals who have adequate time and attention to dedicate to a caseload we are requesting six Prosecuting Attorneys (to cover vacancies that may occur in any one of the ~90 assigned prosecutor roles that current exist), one Legal Secretary (to cover the existing ~20 roles), and one Paralegal (to cover the existing ~30 roles). For context, in 2024, we had 20,397 hours of leave time for Attorneys, 6,595 hours of leave time for Legal Secretaries and 9,214 hours of leave time for Paralegals. This included all types of leave such as parental, FMLA, sick and vacation. The requested FTEs will also assist in caseload coverage when a judge has an unusual number of cases assigned and when the office is handling highly complex cases that require additional support. Furthermore, this team will allow us to perform two more critical functions: temporarily assisting courtrooms where the workload is disproportionately heavy due to any one or more myriad factors and also supplement the office's gang-related cases that do not currently have a specialized team to assist our enforcement action. We are requesting 6 Attorneys, 1 Paralegal, and 1 Legal Secretary.						(No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description			FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
4	[31-37292] NEW REQUEST SVSD Victim Support Staff			18.00	2,209,546	647,352 (Yes) 6.00 FTE
	The Survivor and Victim Services Program (SVSD) is structured to align with the District Attorney's courtroom team model. Due to limited staffing, we are unable to assign dedicated SVSD teams to each courtroom. Currently, one Social Worker and one Case Manager are assigned to support two courtrooms. Social Workers primarily handle homicide and special victims' cases, while Case Managers oversee domestic violence and major crimes cases. In 2024, our team of nine social workers and seven case managers managed 5,342 cases. At any given point in time, caseloads ranged from 120 to 170 cases per staff member. Each case may involve multiple victims, and the duration of these cases can span from several months to several years, depending on the nature and complexity of the charges. All the Case Manager positions are time-limited with five of the seven Case Manager positions funded through federal sources such as VOCA and VAWA and are subject to reductions with each grant cycle. The remaining two Case Manager positions are funded by the County with funding only guaranteed through the end of 2025. We analyzed cases by the lead charge and case type. There are an estimated 4,689 cases where victims are currently unserved and lack appropriate resources and intervention from the SVSD. Due to the shortage of staff to provide services we are only able to serve 53% of cases. To address this gap and ensure equitable services across all courtrooms, we are requesting 18 additional full-time positions: seven Social Workers, nine Case Managers, and two Victim Services Managers. This would allow us to assign a dedicated Case Manager and Social Worker team to each courtroom and provide services to the currently unserved 4,689 cases. Even with this increase, the anticipated average caseload per staff member would remain high, approximately 289 cases per year. The additional staff will allow us to increase the number of victims served, better inform victims about the criminal justice process and the status of their case, increase understanding by victims of their rights and increase victim confidence in the criminal justice system. This investment will significantly strengthen our ability to provide consistent, trauma-informed support to victims of crime throughout the prosecution process. FUTURE YEARS ADJUSTMENT: -13,404					
5	[31-37318] NEW REQUEST Time-Limited to Merit Previously ARPA			3.00	320,531	325,866 (Yes) 3.00 FTE
	The District Attorney was allocated 22 time-limited FTEs as part of the American Rescue Plan Act (ARPA). These positions were utilized to help manage the backlog of court cases created by the circumstances surrounding the covid-19 pandemic. Of the 22 FTE's originally allocated, 4 remain, are now being requested as merit FTEs. While the majority of the backlog has been eliminated, the influx of cases continues unabated, requiring us to convert the remaining 4 FTEs to merit allocations. Following is a description outlining the need for each of these positions: The Legal Secretary TL FTE is currently assigned to our Specialty Court team and is responsible for providing assistance to 3 attorneys with a combined active caseload of nearly 600 cases. We have only one other Legal Secretary assigned to our Specialty Court team and they do not have the ability to absorb this caseload if this position were to be eliminated. There are also 2 half time TL Paralegal FTEs. One is assigned to our Screening Division and is highly skilled in the screening of Special Victims cases, due to our investment in their training and mentoring. It would be difficult to lose this resource that has been cultivated to help us screen the increasing number of these types of complicated cases. The other half time TL Paralegal FTE is assigned to maintain our statute table in eProsecutor. Because of the disorganized nature of the State Code, we are unable to mass import changes to our statute table, critical to our ability to select correct statutes for the filing of charges with the court. This process is very time intensive and is constant throughout the year. In 2022, at the urging of our office, the Legislature embarked on a years long project to recodify the State Code, in order to make the format compatible with technologically advanced systems. Unfortunately, this project has stalled, and it is unknown if the Legislature will continue to allocate the necessary resources to complete this project. We have no other available resource to fill this critical function if this request is denied.					
6	[31-37440] NEW REQUEST CPIP Legal Secretary			1.00	95,931	97,356 (Yes) 1.00 FTE
	The County Pre-file Intervention Program (CPIP) has proven to be an incredibly efficient and effective way of addressing non-violent low-level cases. The diversion of these cases away from the courtroom and into the CPIP program has shown almost zero recidivism among participants, and very high rates of completion of terms such as good behavior and full payment of restitution. As the program grows, so does the need for resources. One additional staff member is requested to assist in the screening and monitoring of these cases so that we may send more cases to the program and focus court resources on repeat or violent offenders. The DA Office requested a CPIP Case Manager in the 2024 fall budget cycle that was denied. Due to needing someone to oversee the program, we reclassified an internal position to a CPIP Manager. However, that position was a Legal Secretary that we are still in need of within the program to perform the duties previously noted. This request is to replace the Legal Secretary that was reclassified as CPIP Manager. If our request to convert our remaining TL positions to merit positions is granted, this request would not be necessary. Additionally, CPIP is part of our treatment courts team, which is responsible for not only CPIP but for the five drug courts, two mental health courts, and one veterans court. The CPIP team was built without any additional resources being added to the treatment courts team, and is critical to staff, review, and screen all of these programs. Ideally, we would like to divert 10% of our screenings to the CPIP program, which would consist of approximately 1800 cases per year. FUTURE YEARS ADJUSTMENT: -2,234					
7	[31-37306] NEW REQUEST Habitual Offender Team			8.00	1,265,286	- (No)
	We are requesting 5 Attorneys, 1 Paralegal, 1 Legal Secretary and 1 Case Manager to form a Habitual Offender Team. This team would not be assigned to a specific courtroom but would instead be assigned to the 250 most frequent offenders. By assigning 50 defendants to each attorney, the caseload would be manageable providing the ability to connect these defendants with available resources to decrease recidivism risk and improve the quality of life for the defendants, their victims and the community. This would be the primary objective of the team. If connection to resources efforts fail, the secondary goal would be incapacitation. Each Prosecutor on the team would only pick up a new defendant when a currently assigned defendant either does not pick up any new cases for 12 months or is sentenced to prison. If the top 250 offenders are responsible for an example of 10 cases each, this would account for 2,500 of our pending cases in any given year. The defendant focused approach would curb recidivism among our most frequent offenders while also easing the caseload for the entire office. This would allow us to target and focus on the most deliberate and high risk offenders interacting with the criminal justice system.					

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
8	[31-37314] NEW REQUEST Juvenile Team We are requesting an additional Attorney to be assigned to our juvenile division so that the supervising Attorney in juvenile can provide greater oversight, management, and accessibility to their team, as well as enabling them to be available to take on related juvenile projects and policy reforms. There are currently 8 juvenile courts in Salt Lake County and our office is staffing those courts with 7 attorneys and 1 supervising attorney. This does not include juvenile drug and mental health courts. Juvenile calendars are uniquely different than adult calendars and must be staffed by an attorney for an entire setting – making it difficult for them to bounce from court to court. We have tried in the past to have one of the 7 attorneys split assignments for the 8th courtroom but that has led to scheduling challenges and case management inconsistency. As a result, we have our supervising attorney take on an entire calendar in addition to being the point person for highly complex juvenile cases such as juvenile murder, juvenile sexual assault, etc. This also divides their attention away from their management responsibilities which include staffing offers (often on sex related offenses), as well as providing genuine feedback in the new EPIC evaluation model. Further, our office has several juvenile related justice projects where supervisor availability and involvement are critical for success. Finally, the area of juvenile law has undergone notable legislative changes in the past few years, and it is important for the supervisor to be engaged in policy discussions surrounding those reforms so that they can be effectively addressed and implemented by our attorneys. By having the juvenile supervisor dedicated to an entire court calendar, their effectiveness in these other critical areas is diminished. The addition of one attorney would provide significant relief and yield a qualitative improvement in the overall team's efficacy. FUTURE YEARS ADJUSTMENT: -2,234	1.00	189,849	192,047 (Yes) 1.00 FTE
9	[31-37313] NEW REQUEST Screening Team The Screening Division is requesting an additional full-time Paralegal to assist with Major Crime Unit (MCU) screening. Screening has experienced a noticeable increase in the number of cases submitted to the District Attorney's Office over the last 5 years: 2020: 17,263 2021: 16,113 2022: 16,712 2023: 18,162 2024: 18,324 2025: 19,424 (Estimated year-end total based on current averages. (11,331 through Aug.1). Jail (in custody) cases are routinely prioritized and require paralegals to screen these cases as they come in when they have a Pre-file Release (PFR) date, meaning we have 72 hours within which to receive and gather relevant information, and then screen and file a case before a defendant is released. Depending on the number of jail cases that come in on any given day, it disrupts the paralegal's workflow and pushes the rest of their assigned cases lower in the queue. The data shows that we are receiving a significantly higher percentage of jail cases now than we have in the past. From 2020-2024, on average, 25% of the cases received by the Screening Division were jail cases. In 2025, it is 32%. If averages hold, Screening is expected to receive 2,285 more jail cases in 2025 than we did in 2023. Screening Paralegals strive to keep their logs within three weeks of receipt, which roughly translates to 30 cases in each paralegals queue to balance workload. Currently, 5 out of the 9 paralegals have queues with more than 30 cases, three of which are excessively high. Screening has taken steps to try and work within our current staffing levels to find efficiency and increase work production including recurring reminders about the need to stay on top of work, suspending remote work options to provide more direct supervision, and utilizing Performance Improvement Plans. At times, staff resources have also been shifted intermittently on a temporary basis from other teams to try to alleviate backlog. The addition of a Paralegal to the Screening team would allow us to reduce workload to a more manageable level and avoid the disruption to other teams that reassignment of staff to Screening on a temporary basis cause. FUTURE YEARS ADJUSTMENT: -2,234	1.00	112,362	113,915 (Yes) 1.00 FTE
10	[31-37312] NEW REQUEST HB354 Data Specialist Passed in 2025, HB 354 requires all county prosecuting offices in the State of Utah to track all offenses screened, filed, and adjudicated, as well as the per capita cost for each, and to compile those statistics into a written report that must be filed with the Utah Commission on Criminal and Juvenile Justice, annually by May 1. This will be a time and labor intensive endeavor and will require the addition of one FTE to ensure full compliance. This process will include the collection of data throughout the year as well as auditing the data and reviewing with DA staff to ensure accuracy. Considering that screening alone is in excess of 19,000 cases annually, many with multiple charges, this is a full-time responsibility. We currently do not have sufficient staffing resources to comply with the data gathering and analysis that is needed to comply with this House Bill. We are requesting a full-time Data Specialist to carry out these required tasks. FUTURE YEARS ADJUSTMENT: -2,234	1.00	80,710	82,002 (Yes) 1.00 FTE
11	[31-37321] NEW REQUEST Legal Investigator PSP Salary The District Attorney's Office is requesting funding to support salary/benefit increases that will be required if the request from the Sheriff's Office is approved. The Sheriff's Office is requesting a 2.5% market increase for all sworn employees and a 1% longevity payout for those at the top of the range. For the District Attorney's Office Legal Investigators who are a part of the Public Safety Pay Plan this means they would all move up 2.5% in their salary and would receive the additional 1% longevity at the end of 2026 just like the Sheriff's employees as they are all at the top step in their grade. This equates to \$87,769.41 in salary and benefits. The Mayor is proposing a 1.25% structure increase to maintain consistency with the adjustment proposed for other employee categories. All other components of this request have been incorporated into the Mayor's proposed budget along with other employee compensation adjustments. Accordingly, this decision package is not necessary.	-	87,769	- (No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description			FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
12	[31-37294] NEW REQUEST Children's Justice Center Support Staff			1.00	97,048	98,473 (Yes) 1.00 FTE
	We are requesting one full-time Secretary position to support the two Children's Justice Center locations. The position would split their time at each location weekly and would provide support to help with scheduling appointments, partner agency follow-up, victim follow-up, data entry, supply coordination and managing the front desk. Currently staff rotate performing these tasks but it's less effective and takes away from their time spent in direct service to victims. We currently don't have enough staff to perform their assigned tasks related to direct victim services and manage these other important tasks especially when there are multiple forensic interview appointments with the 12 FTEs that the CJC currently has. The CJC served 1,599 primary victims and 1,689 secondary victims in 2024. FUTURE YEARS ADJUSTMENT: -2,234					
13	[31-37290] NEW REQUEST Camp Hope			-	90,000	90,000 (Yes)
	In 2018, we entered into an agreement with Alliance for Hope to provide an evidence based camping and mentoring program focused on kids impacted by violence, sexual assault and abuse. The District Attorney's Office had also been awarded a VOCA grant to provide seed funding for camp for one week with 60 campers as well as an ongoing program during the year for these same survivors of abuse called Pathways. In 2022 the VOCA funding was cut by the Federal Government for all programs. However, the Council supported Camp Hope and Pathways that year by providing \$90,000 in one-time funding in the 2023 budget provided to the District Attorney's Office. We requested ongoing funds for Camp Hope/Pathways for 2024 and 2025 in the fall budget request but were denied. We were able to provide camp in 2024 due to our ability to use ARPA funding to purchase that year's scheduled computer replacements and shift funds to pay for camp. In 2025 we were able to provide camp for 74 children, due to reduced fees from the YMCA camp location by selecting a holiday weekend and by utilizing very limited restricted funds. We need ongoing secure funding to support this important program that provides services for children who have been impacted by violence, sexual assault and abuse. We are currently serving more than 300 children through our pathways program. This request is for \$90,000 for the year 2026 and in ongoing funds each year to keep Camp Hope running at its current level so that we can continue to serve those most vulnerable victims of crime and abuse- children.					
14	[31-37310] NEW REQUEST Crime Analyst			1.00	119,830	- (No)
	The District Attorneys Office currently has two full time Crime Analysts- this request if for an additional full time Crime Analyst. Criminal Analysts provide critical investigative and legal support to the Special Investigations Unit (SI). Their duties include screening and preparing cases for the District Attorney's Office, drafting legal pleadings, managing discovery, and preparing trial exhibits. They analyze phone and vehicle location data, testify as expert witnesses, and create courtroom presentations for complex cases. Analysts prepare subpoenas, utilize intelligence networks to locate individuals, train law enforcement on intelligence systems, and serve as administrators for those systems. Workload Trends and Staffing Levels The SI Unit's workload has grown substantially since 2021, yet analyst staffing has not kept pace. *2021: With 2 Analysts, SI received 647 cases (COVID-limited data). Analysts managed 331 cases—64% of the total caseload. Each Analyst averaged 165 cases in six months. *2022: SI added a time-limited analyst position, increasing staffing to 3 Analysts. That year, SI received 1,466 cases. Analysts managed 837 cases—54% of the total caseload. Each Analyst averaged 279 cases annually. *2023: With 3 Analysts, SI received 1,699 cases. Analysts managed 1,089 cases—43% of the total caseload. Each Analyst averaged 363 cases annually. *2024: With the expiration of a time-limited, grant-funded analyst position, staffing was reduced back to 2 Analysts. That year, SI received 1,831 cases, with Analysts handling 923 cases—50% of the total caseload. Each Analyst averaged 462 cases annually, representing a 66% increase in workload per Analyst compared to 2022. *2025 (through 3rd quarter): With 2 Analysts, SI has received 1,362 cases, with Analysts handling 764 cases—56% of the total caseload. Each Analyst is currently handling 382 cases. *2025 projected full year: If trends continue, Analysts are expected to handle approximately 1,016 cases, averaging 508 cases per Analyst, surpassing the 2024 workload and highlighting the ongoing growth in demand. The data shows a clear upward trend in both SI caseloads and the complexity of work handled by Criminal Analysts. From 2022 to 2025, the per-analyst workload has risen from 279 to a projected 508 cases annually, while staffing remains constrained due to the loss of a grant-funded, time-limited position. This demonstrates a critical and growing need for permanent analyst support. Without a permanent additional position, SI will continue to face unsustainable caseloads, delays in case preparation, diminished investigative capacity, and increased strain on the District Attorney's Office. Establishing a permanent Criminal Analyst position is essential to stabilize staffing levels, maintain efficiency, ensure timely case preparation, and support the successful prosecution of complex investigations.					
15	[31-37302] NEW REQUEST Asset Property Coordinator			1.00	100,831	- (No)
	The District Attorney's Office currently has over 3,000 controlled assets, including over 200 cell phones, and 80 capital assets, that must be tracked, audited, assigned, and replaced. These assets must also be inventoried annually as required by policy 1125. This requires each employee to verify the accuracy of the assets that are assigned to them- the DA Office has over 330 employees including merit employees, temporary employees, interns, and City Prosecutor Office employees. These tasks are currently being split between two current DA employees: the DA Information Systems Manager and the Dept. Admin Assistant. Efficiency and accuracy in tracking these assets could be realized if a single employee oversaw this area. Due to the work from home requirements implemented during COVID and the continuation of the work from home flexibility, the DA Office saw their inventory of controlled assets double in size as the necessity of laptops, monitors, docking stations, webcams, etc., increased to provide our employees with the tools needed to perform their essential tasks. The controlled asset inventory purchase value easily exceeds \$1.5 million dollars. To effectively manage these County assets, the DA Office requires one full-time Asset Property Coordinator.					

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
16	[31-37296] NEW REQUEST Reinstatement FTEs from 2024 reduction The District Attorney's Office had an FTE reduction in 2024 as part of the COVID cuts. There are no on-going or one-time operational costs for this request because only personnel funds were permanently reduced along with the FTE allocations for 2024. We are requesting that the Paralegal position that was cut be reinstated. The amount for this request was determined by taking the salary amount in 2023 for the Paralegal position and adding the compensation additions for 2024 (4%) and 2025 (1.5% and 2.5%). If the position had remained in the District Attorney's Office, it would have been filled, and the employee would have received the increase. We are requesting this FTE be reallocated to the DA Office.	1.00	106,969	- (No)
17	[31-37289] NEW REQUEST Case Manager TL- Reapprove [Exp: 78,633; Rev: 78,634] This Case Manager position was previously funded by ARPA funds and then by one-time County funds. This funding ends 12/31/25. However, we are able to fund this position through 12/31/26 using VOCA funds that will be unspent in 2025. This request is to keep position #00002472 through 12/31/26. The budget system does not show the time-limited position expiration as a reduction in the future year adjustment column of this report, but the base budget for the position will be reduced at the time of the 2027 budget. FUTURE YEARS ADJUSTMENT: 92,076	1.00	(1)	(1) (Yes) 1.00 FTE
18	[31-37266] NEW REQUEST DA Revenue Request The District Attorney's Office requests to right-size several revenue accounts and receive additional general funds for a revenue reduction. This request has been reviewed by the Revenue Committee. Asset Forfeiture: A decrease in asset forfeiture revenue does not equate to a decrease in expense or the amount of work that asset forfeiture cases filed by the DAO entail. When the DAO files a petition that results in funds being forfeited to the "State", that does not mean the DAO will, in turn, receive a portion of the monies forfeited. The amount, if any, of asset forfeiture monies paid to the DAO in any given year is determined by the State of Utah, by way of CCJJ. The new budget amount of \$134,000 is in line with the 5-year average and will right-size the anticipated revenue for 2026. Attorney Fees: These are revenues paid to the DAO by the State of Utah based on fees collected from incarcerated offenders. These revenues are unknown and difficult to budget. The new budget amount of \$150,000 is in line with the 5-year average and will right-size the anticipated revenue for 2026. Bail Forfeitures: This was a new revenue source for us starting in 2022. These revenues are unknown and difficult to budget. The new budget of \$20,000 is in line with the 4-year average and will right-size the anticipated revenue for 2026. UPD: The Unified Police Department has determined that they will no longer utilize County Risk Management for risk services as of 7/1/25. While the Risk Division will no longer be processing UPD's Notice of Claim or workers compensation, this will not appreciably reduce the DAO's overall Risk function or time commitment to County Risk services. Stated differently, it is not a one-for-one proposition. o Asset Forfeiture -reduce by \$282,935- Five-year average for asset forfeiture receipts is \$134,516. Right sizing this revenue source to \$134,000. o Attorney Fees -reduce by \$100,000- Five-year average for attorney fee receipts is \$150,248. Right sizing this revenue source. o Bail Forfeitures -reduce by \$10,000- Four-year average for bail forfeiture receipts is \$20,023. Right sizing this revenue source. Four-year average because we started receiving this revenue in 2021. o UPD - reduce \$162,590-UPD is no longer using County Risk Management services as of 7/1/25.	-	555,525	555,525 (Yes)
19	[31-37301] NEW REQUEST Utility Cost Increases The District Attorney's Office has absorbed inflationary cost increases into its base budget for several years including two increases to janitorial services that totaled \$32,836 for all three buildings. We are unable to absorb further increases. An analysis was done for the last 5 years of utility costs to include electricity, gas and water. The annual cost of these utilities has increased by \$76,583 since 2021. * 2021 Natural Gas \$42,105 Electric \$137,856 Water \$42,457 *2025 Projected Natural Gas \$63,000 Electric \$191,000 Water \$45,000	-	76,583	76,583 (Yes)
20	[31-37451] NEW REQUEST Security Camera Server Over the last several years, the District Attorney's Office has added additional outdoor security cameras around our buildings to provide video access to areas where we have encountered issues that previously did not have cameras. The cameras currently record video that is then stored on a server for 90 days. This increase in cameras has exhausted our video storage capabilities on the server we currently have. While we did have some discussion with both Facilities Management and Information Services, we were unable to arrive at a more cost-effective solution. It has been recommended by County IS that we continue to use a stand-alone system and purchase a new server as it aligns with best practice for secure video surveillance. This request is for \$27,000 to purchase a new 128TB hard drive server.	-	27,000	- (No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
21	[31-37300] NEW REQUEST Facilities Increase This request is for an estimated increase of \$35,651 from Facilities Maintenance for work done by their staff for our three buildings This increase amount was communicated to all County agencies for the fall 2026 budget cycle. We are asking for the increased costs passed down to us by Facilities. We can no longer continue to absorb increases in basic building maintenance costs and are requesting additional funding.	-	35,651	- (No)
22	[31-37320] NEW REQUEST EV Charging Station WJ We currently have one EV charging station at the West Jordan building that accommodates two vehicles. It is not in the secure employee parking area but out in the public parking area. It is often used by visitors and Library employees as well as DA employees. This one station is not enough to accommodate visitors, Library employees and DA Office employees. We are in need of these funds to meet the current demand for EV charging at the West Jordan Office and add one EV station that will accommodate an additional two vehicles.	-	35,000	- (No)
23	[31-37267] GRANT TRUE-UP Grant True-Up This adjustment is to true up grant and contract revenue for 2026. * Reduction in VAWA grant revenue -\$4,311.00 *Increase in VOCA grant revenue for CJC to cover a position previously funded by the State \$40,561.00 *Reduction to the OVW grant revenue. This is to right-size this revenue -\$29,100.00 *Reduce miscellaneous revenue -\$27,115.00 *Increase to Friends of CJC funding \$10,000 *Increase SLC revenue under the ILA per the fee schedule \$8,932.00 *Increase intergovernmental revenue for collected from area task forces related top PenLink \$13,553.00 *Reduce MSD revenue for Justice Court services -\$22,694.00 *Increase witness travel reimbursement from the State \$10,000 *Reduce revenue received through the CETF program with DOJ -\$402.00 *Increase restitution revenue \$576.00	-	-	- (Yes)
24	[32-37571] STRESS TEST REDUCTION DA Stress Test [Exp: -11,903,358; Rev: 476,891] This is the requested stress test reduction. The District Attorney's Office 5% Stress Test amount is \$12,380,249. \$9,992,388 is made up of new requests. Once new requests are backed out, the remaining stress test amount is \$2,387,861. The operating budget for 2026 is \$3,932,190. The Stress test amount would equal 61% of our entire operating budget. The expenses associated with the upkeep of two DA buildings and an existing CJC building include janitorial services, grounds maintenance, building maintenance, etc. and utilities. In addition, there are cost of doing business expenses such as telephone, rent of space at the Government Center, vehicle levy and related expenses (fuel, maintenance), postage, office supplies, computers, and contractually obligated expenses that cannot be used to reduce the operating budget, or we could not maintain operations. Therefore, the only way our office could implement a 5% cut to our budget would be through a reduction in force (RIF). We cannot meet our statutory obligations if we reduce the number of attorneys. We currently have 119 filled non-attorney FTEs with an average salary/benefit of \$96,800. The requested cut would require us to lay off 25 people. Our ability to fulfill this office's statutory requirements would be greatly impacted. Also keep in mind this number would most likely be higher considering the County bumping rights related to RIF actions and that the higher paid employees would not necessarily be the ones to lose their jobs and lower classifications of employees would end up cut in a RIF.	(62.00)	(12,380,249)	- (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		62.00	10,001,183	5,360,669
TOTAL BASE BUDGET ADJUSTMENTS:		-	-	-
TOTAL STRESS TEST REDUCTIONS:		(62.00)	(12,380,249)	-

REVENUE AND EXPENDITURE DETAIL

District Attorney

Funds Included			Organizations Included						
110 - General Fund			82008800 - District Attorney - ARPA 82000000 - District Attorney						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	54,000	6,779	57,213	47,220	9,992	47,545	6,454	48,625	5,374
REVENUE	3,887	(477)	3,887	4,363	(477)	4,447	(560)	15,454	(11,567)
NON-OPERATING REVENUE	-	-	-	-	-	69	(69)	16	(16)
INVESTMENT EARNINGS	-	-	-	-	-	-	-	16	(16)
429015 Interest-Miscellaneous	-	-	-	-	-	-	-	16	(16)
PRIOR YEAR FUND BALANCE	-	-	-	-	-	69	(69)	-	-
499998 FundBal Restrict/Commit/Assign	-	-	-	-	-	69	(69)	-	-
OPERATING REVENUE	3,887	(477)	3,887	4,363	(477)	4,378	(492)	3,774	112
OPERATING GRANTS & CONTRIBUTIO	1,796	86	1,796	1,711	86	1,708	89	1,564	233
411000 State Government Grants	1,043	-	1,043	1,043	-	1,084	(41)	1,057	(14)
415000 Federal Government Grants	753	86	753	668	86	623	130	487	267
417005 Oprtg Contributions-Restricted	-	-	-	-	-	-	-	20	(20)
CHARGES FOR SERVICES	2,090	(563)	2,090	2,653	(563)	2,670	(580)	2,211	(121)
421090 Attorney Fees	150	(100)	150	250	(100)	250	(100)	159	(9)
421160 Sheriffs Fees	-	(163)	-	163	(163)	163	(163)	163	(163)
421165 Asset For	-	-	-	-	-	-	-	9	(9)
421170 Vice Evidence Forfeitures	134	(283)	134	417	(283)	383	(249)	146	(12)
421180 District Attorney Admin Fees	2	-	2	2	-	2	-	0	2
421185 Bail Bond Processing/Forfeit	20	(10)	20	30	(10)	30	(10)	14	6
421370 Miscellaneous Revenue	(23)	(27)	(23)	4	(27)	31	(54)	66	(89)
423000 Local Government Contracts	1,111	19	1,111	1,092	19	1,118	(7)	993	118
423005 Misc Intergovernmental Revenue	170	14	170	156	14	142	27	140	29
423405 MSD Contract Revenue	395	(23)	395	417	(23)	440	(45)	440	(45)
424200 State Revenue Contracts	110	10	110	100	10	90	20	68	42
424600 Federal Revenue Contracts	14	(0)	14	15	(0)	15	(1)	8	6
425010 Restitution	8	1	8	7	1	6	1	4	4
TRANSFERS IN AND OTHER FINANCING SOU	-	-	-	-	-	-	-	11,663	(11,663)
OFS - DEBT PROCEEDS	-	-	-	-	-	-	-	11,663	(11,663)
710100 OFS STR Bond Proceeds-Prncpal	-	-	-	-	-	-	-	8,105	(8,105)
710500 OFS Capitalized Leases	-	-	-	-	-	-	-	911	(911)
710501 OFS SBITA	-	-	-	-	-	-	-	2,647	(2,647)
EXPENSE	62,085	6,311	65,298	55,774	9,524	56,133	5,953	64,712	(2,626)
OPERATING EXPENSE	57,886	6,303	61,099	51,584	9,515	51,923	5,963	52,400	5,487
EMPLOYEE COMPENSATION	50,121	5,958	53,048	44,163	8,885	44,392	5,730	42,259	7,863
601005 Elected And Exempt Salary	2,326	55	2,270	2,270	-	2,754	(428)	2,557	(231)
601020 Lump Sum Vacation Pay	62	-	62	62	-	62	-	575	(513)
601025 Lump Sum Sick Pay	20	-	20	20	-	20	-	44	(24)
601030 Permanent And Provisional	29,947	3,771	31,976	26,176	5,799	25,671	4,276	23,575	6,372
601035 Perm And Prov-Public Safety	1,858	41	1,881	1,817	64	1,966	(107)	1,948	(90)
601040 Time Limited Employee	618	80	592	538	54	840	(222)	988	(370)
601050 Temporary,Seasonal,Emergency	751	-	751	751	-	257	493	296	454
601065 Overtime	123	-	123	123	-	98	25	103	20
601095 Personnel Underexpend	(13)	(13)	(13)	-	(13)	(217)	203	-	(13)
603005 Social Security Taxes	2,487	293	2,647	2,194	453	2,364	123	2,207	280
603010 Soc Sec Taxes-Public Safety	142	3	139	139	-	-	142	-	142
603025 Retirement Or Pension Contrib	4,282	675	4,438	3,607	831	3,991	291	3,876	406
603030 Retirement Cont-Public Safety	447	7	459	440	19	513	(66)	517	(71)
603040 Ltd Contributions	144	16	152	128	25	129	15	118	26
603045 Supplemental Retirement (401K)	736	20	716	716	-	631	105	651	85
603050 Health Insurance Premiums	5,432	1,009	6,077	4,423	1,654	4,741	691	3,996	1,436
603055 Employee Serv Res Fund Charges	319	-	319	319	-	319	-	341	(22)
603056 OPEB- Current Year	441	-	441	441	-	254	188	467	(25)
MATERIALS AND SUPPLIES	3,934	328	4,180	3,606	573	3,706	228	3,291	643

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
607005 Janitorial Supplies & Service	240	1	241	238	3	224	15	231	8
607010 Maintenance - Grounds	53	-	53	53	-	54	(1)	53	0
607015 Maintenance - Buildings	56	-	56	56	-	173	(117)	68	(12)
607025 Maint - Plumbing,Heat,& Ac	47	-	47	47	-	60	(13)	47	0
607030 Maintenance - Other	7	-	7	7	-	8	(1)	7	0
607040 Facilities Management Charges	130	-	201	130	71	130	-	168	(38)
609005 Food Provisions	-	-	-	-	-	1	(1)	-	-
609030 Medical Supplies	5	1	6	4	2	6	(1)	6	(1)
609035 Safety Supplies	2	-	2	2	-	2	-	2	(0)
609055 Recreational Supplies & Serv	30	20	30	10	20	4	26	4	26
609060 Identification Supplies	1	0	1	1	0	2	(1)	-	1
611005 Subscriptions & Memberships	113	13	121	101	20	204	(91)	84	30
611010 Physical Materials-Books	16	1	17	15	2	23	(7)	14	2
611011 Digital Materials-Books	59	-	59	59	-	58	1	58	1
611015 Education & Training Serv/Supp	42	7	50	35	15	59	(17)	16	26
611025 Physical Material-Audio/Visual	6	-	6	6	-	6	1	5	1
613005 Printing Charges	5	1	7	4	3	9	(3)	4	1
613010 Public Notices	7	-	7	7	-	13	(6)	9	(2)
615005 Office Supplies	48	4	53	44	9	32	16	38	10
615016 Computer Software Subscription	606	46	650	560	90	485	121	578	28
615020 Computer Software <\$5,000	-	-	-	-	-	11	(11)	-	-
615025 Computers & Components <\$5000	257	60	324	197	127	263	(5)	223	35
615030 Communication Equip-Noncapital	20	-	20	20	-	20	-	32	(12)
615035 Small Equipment (Non-Computer)	33	-	33	33	-	116	(84)	72	(40)
615040 Postage	41	-	41	41	-	36	5	38	3
615050 Meals & Refreshments	25	1	26	25	1	30	(5)	19	7
615055 Volunteer Awards	2	-	2	2	-	-	2	-	2
617005 Maintenance - Office Equip	45	4	49	41	8	46	(0)	43	3
617010 Maint - Machinery And Equip	4	-	4	4	-	-	4	4	0
617015 Maintenance - Software	156	-	156	156	-	43	113	156	0
617035 Maint - Autos & Equip-Fleet	31	-	31	31	-	35	(4)	30	1
619005 Gasoline, Diesel, Oil & Grease	32	-	32	32	-	35	(3)	31	1
619015 Mileage Allowance	3	-	3	3	-	3	-	3	(0)
619025 Travel & Transprtatr-Employees	140	10	152	131	21	112	28	34	106
619030 Travel & Transprtatr-Clients	3	-	3	3	-	2	1	2	1
619035 Vehicle Rental Charges	2	-	2	2	-	1	1	9	(7)
619045 Vehicle Replacement Charges	121	-	121	121	-	90	31	99	21
621005 Heat And Fuel	81	21	81	60	21	60	21	52	29
621010 Light And Power	238	53	238	185	53	165	73	165	74
621015 Water And Sewer	46	3	46	43	3	31	15	33	12
621020 Telephone	172	7	180	165	15	163	9	165	7
621025 Mobile Telephone	126	13	139	113	26	115	11	113	13
621030 Internet/Data Communications	39	-	39	39	-	43	(4)	43	(4)
633010 Rent - Buildings	4	-	4	4	-	4	0	6	(2)
633015 Rent - Equipment	1	-	1	1	-	7	(6)	1	0
633025 Miscellaneous Rental Charges	125	62	125	63	62	-	125	62	63
639005 Legal, Auditing, & Acctg Fees	30	-	30	30	-	50	(20)	37	(7)
639007 Expert Witness	273	-	273	273	-	273	-	145	128
639025 Other Professional Fees	102	-	102	102	-	145	(43)	179	(77)
639045 Contracted Services	311	-	311	311	-	256	54	102	209
639050 Client Support Services	-	-	-	-	-	-	-	1	(1)
OTHER OPERATING EXPENSE 1	30	-	30	30	-	25	5	28	2
641005 Shop,Crew,&Deputy Small Tools	5	-	5	5	-	5	-	7	(2)
641030 Ammunition,Explosives And Bomb	12	-	12	12	-	10	2	12	0
645005 Contract Hauling	12	-	12	12	-	10	2	9	3
645015 Recycling Activities	1	-	1	1	-	-	1	0	1
STATE MANDATED EXPENSE	143	-	143	143	-	130	13	124	19
649005 Court Reporter Fees	43	-	43	43	-	40	3	40	3
649010 Witness - Summons And Travel	100	-	100	100	-	90	10	85	15
OTHER OPERATING EXPENSE 2	3,091	5	3,091	3,086	5	3,077	14	2,573	518
657005 Insurance	14	5	14	9	5	-	14	4	10
657010 Notary,Surety &Fidelity Bonds	1	-	1	1	-	1	-	0	0
663010 Council Overhead Cost	152	-	152	152	-	152	-	126	27
663015 Mayor Overhead Cost	26	-	26	26	-	26	-	28	(2)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
663025 Auditor Overhead Cost	112	-	112	112	-	112	-	95	17
663035 Real Estate Overhead Cost	7	-	7	7	-	7	-	-	7
663040 Info Services Overhead Cost	2,115	-	2,115	2,115	-	2,115	-	1,450	665
663045 Purchasing Overhead Cost	39	-	39	39	-	39	-	14	25
663050 Human Resources Overhead Cost	250	-	250	250	-	250	-	292	(42)
663055 Gov'T Immunity Overhead Cost	29	-	29	29	-	29	-	26	2
663060 Records Managmnt Overhead Cost	63	-	63	63	-	63	-	156	(94)
663070 Mayor Finance Overhead Cost	235	-	235	235	-	235	-	228	7
667030 Vehicle Replacement Purchase	-	-	-	-	-	-	-	100	(100)
667085 Outreach and Language Equity	50	-	50	50	-	50	-	55	(5)
CAPITAL EXPENDITURES	423	-	450	423	27	458	(35)	3,996	(3,574)
679005 Office Furn, Equip, Softwr>5000	-	-	27	-	27	57	(57)	79	(79)
681005 Leases- Buildings	-	-	-	-	-	-	-	911	(911)
681020 IT Subscription - SBITA	0	-	0	0	-	0	-	2,647	(2,647)
684005 Principal Pymnts- Bldng Lease	49	-	49	49	-	47	2	4	45
684015 Principal Pymnts- Equip Lease	63	-	63	63	-	63	-	60	3
684020 Principal Payments- SBITA	310	-	310	310	-	291	20	295	16
INTERGOVERNMENTAL CHARGE	144	12	158	132	26	136	8	129	16
693010 Intrafund Charges	144	12	158	132	26	136	8	129	16
NON-OPERATING EXPENSE	4,199	9	4,199	4,190	9	4,209	(10)	4,207	(8)
LONG TERM DEBT	4,199	9	4,199	4,190	9	4,209	(10)	4,207	(8)
685084 2014 STR Various Project-Princ	-	-	-	-	-	-	-	577	(577)
685139 2017AB STR Various Project-Pri	1,776	74	1,776	1,702	74	1,702	74	1,642	133
685149 2020B STRRB Various Prjcts-Pri	379	19	379	360	19	360	19	344	35
685153 2024A STR Various Project-Prin	675	15	675	660	15	660	15	-	675
687001 Interest Expense- SBITA	70	-	70	70	-	89	(19)	84	(14)
687002 Interest Exp-Leases (DEBT SVC)	36	-	36	36	-	36	-	11	26
687084 2014 STR Various Project-Int	-	-	-	-	-	-	-	298	(298)
687139 2017AB STR Various Project-Int	895	(66)	895	961	(66)	961	(66)	1,013	(118)
687149 2020B STRRB Various Prjcts-Int	201	(18)	201	220	(18)	220	(18)	237	(36)
687153 2024A STR Various Project-Int	167	(15)	167	181	(15)	181	(15)	-	167
TRANSFERS OUT AND OTHER FINANCING US	-	-	-	-	-	-	-	8,105	(8,105)
GOVT-WIDE EXP-DEBT	-	-	-	-	-	-	-	8,105	(8,105)
760205 OFU Revenue Bond Refunding	-	-	-	-	-	-	-	8,105	(8,105)

CORE MISSION

OUTCOMES AND INDICATORS

2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	774	- 0.0%	774	13 1.7%	788	
COUNTY FUNDING	774	- 0.0%	774	13 1.7%	788	
FTE	2.00	- 0.0%	2.00	- 0.0%	2.00	

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
District Attorney-Tax Admin	-	788	788	2.00	-	774	774	2.00	-	-	-	-
SUBTOTAL	-	788	788	2.00	-	774	774	2.00	-	-	-	-
TOTAL DISTRICT ATTORNEY - TAX ADMINISTRATION	-	788	788	2.00	-	774	774	2.00	-	-	-	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)				
Request ID and Description				Requested Net \$ (Total Exp- Total Rev)
			FTE Request	Mayor Proposed
1	[32-37498] STRESS TEST REDUCTION	DA Tax Admin Stress Test	-	(38,867)
	This stress test would require a reduction of \$38,867. This is a very small operations budget of \$274,817. The total stress test amount of \$38,867 equals 14% of the operating budget where it would need to come from. This could impact our ability to hire expert witnesses and obtain other types of litigation services were we to have additional large tax cases in addition to those our office is already working on.			(No)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-
	TOTAL BASE BUDGET ADJUSTMENTS:			-
	TOTAL STRESS TEST REDUCTIONS:			(38,867)

Funds Included			Organizations Included						
340 - State Tax Administration Levy			82010000 - District Attorney-Tax Admin						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	788	13	774	774	-	766	22	491	297
EXPENSE	788	13	774	774	-	766	22	491	297
OPERATING EXPENSE	788	13	774	774	-	766	22	491	297
EMPLOYEE COMPENSATION	500	13	486	486	-	478	22	439	60
601020 Lump Sum Vacation Pay	0	-	0	0	-	0	-	-	0
601030 Permanent And Provisional	349	11	338	338	-	337	12	303	47
603005 Social Security Taxes	27	1	26	26	-	26	1	23	4
603025 Retirement Or Pension Contrib	54	0	54	54	-	55	(2)	53	1
603040 Ltd Contributions	1	0	1	1	-	1	0	1	0
603050 Health Insurance Premiums	45	1	43	43	-	43	2	37	8
603055 Employee Serv Res Fund Charges	2	-	2	2	-	2	-	2	(0)
603056 OPEB- Current Year	22	-	22	22	-	13	8	21	0
MATERIALS AND SUPPLIES	237	-	237	237	-	237	-	35	202
607040 Facilities Management Charges	-	-	-	-	-	1	(1)	0	(0)
611005 Subscriptions & Memberships	2	-	2	2	-	2	-	1	1
611010 Physical Materials-Books	1	-	1	1	-	1	-	2	(2)
611015 Education & Training Serv/Supp	2	-	2	2	-	2	-	0	1
613005 Printing Charges	2	-	2	2	-	2	-	0	1
615005 Office Supplies	1	-	1	1	-	1	-	-	1
615016 Computer Software Subscription	2	-	2	2	-	2	-	-	2
615025 Computers & Components <\$5000	2	-	2	2	-	2	-	-	2
615035 Small Equipment (Non-Computer)	2	-	2	2	-	2	-	-	2
615040 Postage	1	-	1	1	-	1	-	0	0
619015 Mileage Allowance	1	-	1	1	-	1	-	-	1
619025 Travel & Transprtatr-Employees	1	-	1	1	-	1	-	-	1
621020 Telephone	1	-	1	1	-	1	-	1	0
621025 Mobile Telephone	2	-	2	2	-	2	-	1	1
633010 Rent - Buildings	1	-	1	1	-	1	-	0	0
639005 Legal, Auditing, & Acctg Fees	10	-	10	10	-	10	-	-	10
639007 Expert Witness	111	-	111	111	-	111	1	29	83
639025 Other Professional Fees	100	-	100	100	-	100	-	-	100
STATE MANDATED EXPENSE	38	-	38	38	-	38	-	1	37
649005 Court Reporter Fees	38	-	38	38	-	38	-	1	37
OTHER OPERATING EXPENSE 2	13	-	13	13	-	13	-	15	(2)
663010 Council Overhead Cost	2	-	2	2	-	2	-	2	0
663015 Mayor Overhead Cost	0	-	0	0	-	0	-	0	(0)
663025 Auditor Overhead Cost	1	-	1	1	-	1	-	1	0
663040 Info Services Overhead Cost	5	-	5	5	-	5	-	8	(2)
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	0	(0)
663050 Human Resources Overhead Cost	1	-	1	1	-	1	-	1	0
663055 Gov'T Immunity Overhead Cost	0	-	0	0	-	0	-	0	(0)
663070 Mayor Finance Overhead Cost	3	-	3	3	-	3	-	3	0
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	1	(1)
693010 Intrafund Charges	-	-	-	-	-	-	-	1	(1)

CORE MISSION

OUTCOMES AND INDICATORS

2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	3,590	- 0.0%	3,590	- 0.0%	3,590
REVENUE	2,047	- 0.0%	2,047	- 0.0%	2,047
COUNTY FUNDING	1,543	- 0.0%	1,543	- 0.0%	1,543
FTE	-	-	-	-	-

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Governmental Immunity	2,047	3,590	1,543	-	2,047	3,590	1,543	-	-	-	-	-
SUBTOTAL	2,047	3,590	1,543	-	2,047	3,590	1,543	-	-	-	-	-
TOTAL GOVERNMENTAL IMMUNITY	2,047	3,590	1,543	-	2,047	3,590	1,543	-	-	-	-	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)						
Request ID and Description				FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
0	[33-37813]	REVENUE PROJECTION CHANGE	Property Tax MV Fee Projection Adjustments	-	-	(32,400)
	As vetted by Revenue Committee on 9/12/2025					(Yes)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	-	(5,348,308)
	TOTAL BASE BUDGET ADJUSTMENTS:			-	-	-
	TOTAL STRESS TEST REDUCTIONS:			-	-	-

REVENUE AND EXPENDITURE DETAIL

Governmental Immunity

Funds Included				Organizations Included					
115 - Governmental Immunity Fund				82100000 - Governmental Immunity					
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	1,543	-	1,543	1,543	-	1,543	-	982	561
REVENUE	4,158	32	4,125	4,125	-	4,125	32	4,371	(213)
NON-OPERATING REVENUE	2,111	32	2,079	2,079	-	2,079	32	2,186	(75)
PROPERTY TAXES	2,010	31	1,979	1,979	-	1,979	31	2,036	(26)
401005 General Property Tax	1,975	31	1,944	1,944	-	1,944	31	1,866	109
401010 Personal Property Tax	-	-	-	-	-	-	-	140	(140)
401025 Prior Year Redemptions	35	-	35	35	-	35	-	30	5
FEE IN LIEU OF TAXES	83	1	81	81	-	81	1	91	(8)
401030 Motor Veh Fee In Lieu Of Taxes	83	1	81	81	-	81	1	91	(8)
INVESTMENT EARNINGS	19	-	19	19	-	19	-	58	(40)
429005 Interest - Time Deposits	12	-	12	12	-	12	-	52	(40)
429010 Int-Tax Pool	7	-	7	7	-	7	-	7	(0)
OPERATING REVENUE	2,047	-	2,047	2,047	-	2,047	-	2,185	(139)
CHARGES FOR SERVICES	10	-	10	10	-	10	-	-	10
439010 Refunds-Insurance	10	-	10	10	-	10	-	-	10
INTER/INTRA FUND REVENUES	2,037	-	2,037	2,037	-	2,037	-	2,185	(149)
435005 Indirect Cost	2,037	-	2,037	2,037	-	2,037	-	2,185	(149)
EXPENSE	3,590	-	3,590	3,590	-	3,590	-	3,167	422
OPERATING EXPENSE	3,590	-	3,590	3,590	-	3,590	-	3,167	422
MATERIALS AND SUPPLIES	136	-	136	136	-	136	(1)	106	30
607040 Facilities Management Charges	-	-	-	-	-	1	(1)	0	(0)
611005 Subscriptions & Memberships	1	-	1	1	-	1	-	-	1
611010 Physical Materials-Books	2	-	2	2	-	2	-	-	2
611015 Education & Training Serv/Supp	2	-	2	2	-	2	-	0	2
613005 Printing Charges	1	-	1	1	-	1	-	0	0
615005 Office Supplies	1	-	1	1	-	1	-	0	0
615016 Computer Software Subscription	75	-	75	75	-	75	-	75	0
615025 Computers & Components <\$5000	6	-	6	6	-	6	-	-	6
615040 Postage	1	-	1	1	-	1	-	1	0
619015 Mileage Allowance	1	-	1	1	-	1	-	0	0
619025 Travel & Transprtatr-Employees	2	-	2	2	-	2	-	2	0
621020 Telephone	3	-	3	3	-	3	-	3	0
621025 Mobile Telephone	2	-	2	2	-	2	-	1	1
639005 Legal, Auditing, & Acctg Fees	10	-	10	10	-	10	-	16	(6)
639007 Expert Witness	25	-	25	25	-	25	-	-	25
639025 Other Professional Fees	1	-	1	1	-	1	-	3	(2)
639045 Contracted Services	5	-	5	5	-	5	-	4	1
OTHER OPERATING EXPENSE 2	3,454	-	3,454	3,454	-	3,453	1	3,060	394
657005 Insurance	2,237	-	2,237	2,237	-	2,237	-	1,904	333
657010 Notary,Surety &Fidelity Bonds	17	-	17	17	-	17	-	17	0
657015 Self-Insurance Expense	1,200	-	1,200	1,200	-	1,199	1	1,138	61
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	2	(2)
693010 Intrafund Charges	-	-	-	-	-	-	-	2	(2)

CORE MISSION

The Salt Lake County Justice Court’s mission is to provide the highest level of judicial service to the citizens of the county and the other levels of the Courts at the lowest cost and in the most efficient manner.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Salt Lake County Justice Court is committed to improving the quality of life in our communities. The Court ensures that all cases are prosecuted in a fair and timely manner.				
• Traffic cases filed.	3,251	3,500	2,050	5,131
• Traffic cases disposed.	3,508	3,850	2,255	5,553
• Criminal misdemeanors/infractions filed.	730	800	455	1,100
• Criminal misdemeanors/infractions disposed.	1,172	1,350	727	1,600
• Small claims filed.	677	670	372	715
• Small claims settled/dismissed.	677	750	395	780
Salt Lake County Justice Court is dedicated to promoting a high-performing workforce. The Court ensures employees receive applicable training both from County and State to successfully perform necessary duties and for their professional development.				
• Employees are required to attend the 2-day certification training in March and complete 27+ online courses per year.	100%	100%	60%	100%
Salt Lake County Justice Court strives to maintain its fiscal responsibility and basic core Justice Court services.				
• The Court is funded by the Greater Salt Lake Municipal Services District (MSD) budget without regard to the revenue generated by court fines. Court fines and the bail schedule are established by State law. The Court will make every effort to collect the revenue due and handle payments according to County and State policies & procedures. The Utah Office of State Treasurer has assisted the Court (at no cost to the County) in collecting at least \$70,000 of unpaid fines/fees over the years.	106,772.9	78,000	53,540	85,000
• The Court has worked hard to reduce costs, improve communication and work productivity including better scheduling of interpreters and integrating online resources in our website. The number of inbound and outbound calls will reduce year over year.	18,307	18,000	11,348	18,000

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	1,633	129 7.9%	1,762	147 9.0%	1,779
REVENUE	1,728	(42) (2.4%)	1,686	(42) (2.4%)	1,686
NET (EXP - REV)	(95)	171 (179.3%)	76	189 (197.9%)	93
FTE	9.00	2.00 22.2%	11.00	2.00 22.2%	11.00

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE	Revenue (Oper.)	Expend. (Oper.)	NET (Exp-Rv)	FTE
Justice Courts	1,686	1,779	93	11.00	1,686	1,762	76	11.00	(42)	129	171	2.00
SUBTOTAL	1,686	1,779	93	11.00	1,686	1,762	76	11.00	(42)	129	171	2.00
TOTAL JUSTICE COURTS	1,686	1,779	93	11.00	1,686	1,762	76	11.00	(42)	129	171	2.00

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)						
Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[31-37435]	NEW REQUEST	2 Time Limited Positions in support of So Jordan JC cases	2.00	95,176	99,278
2 Time Limited Positions in support of So Jordan Justice Court cases.						(Yes) 2.00 FTE
2	[31-37742]	NEW REQUEST	Increase interpreter costs	-	14,000	14,000
The request accounts for higher interpreter costs associated with the added caseload from South Jordan cases, beginning in July.						(Yes)
FUTURE YEARS ADJUSTMENT: -7,000						
3	[31-37801]	NEW REQUEST	Salary increase for Elected Official	-	19,864	-
This request reflects an additional 8.8% increase to the Judge's salary and taxes in order to align it with the level established under Section 78A-7-206 of the Utah Code, taking into account her expanded caseload following the closure of the South Jordan Court, as well as her tenure and experience. The adjustment also recognizes her nearly three decades of dedicated service and contributions to the community.						(No)
Mayor: a compensation increase was included in the Mayor Proposed Budget that aligns with the increase proposed for other employees.						
4	[31-37743]	NEW REQUEST	Contract decrease from MSD and truing up other revenue to actuals	-	41,743	41,743
Starting in July, the MSD contract will decrease due to cost-sharing from South Jordan case filings. For other revenues, the Justice Court will adjust the budget to reflect the actuals						(Yes)
FUTURE YEARS ADJUSTMENT: -41,743						
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):				2.00	170,783	155,021
TOTAL BASE BUDGET ADJUSTMENTS:				-	-	-
TOTAL STRESS TEST REDUCTIONS:				-	-	-

REVENUE AND EXPENDITURE DETAIL

Justice Courts

Funds Included			Organizations Included						
735 - Public Works and Other Servcs			85000000 - Justice Courts						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
NET (Operating Expense less Operating Revenue)	93	189	76	(95)	171	(95)	188	(204)	298
REVENUE	1,686	(42)	1,686	1,728	(42)	1,728	(42)	1,748	(62)
NON-OPERATING REVENUE	-	-	-	-	-	-	-	0	(0)
SALE OF CAPITAL ASSETS	-	-	-	-	-	-	-	0	(0)
443015 Gain on Sale Of Capital Assets	-	-	-	-	-	-	-	0	(0)
OPERATING REVENUE	1,686	(42)	1,686	1,728	(42)	1,728	(42)	1,748	(62)
CHARGES FOR SERVICES	1,686	(42)	1,686	1,728	(42)	1,728	(42)	1,748	(62)
421395 Fingerprinting Revenue	4	(2)	4	6	(2)	6	(2)	4	(1)
423405 MSD Contract Revenue	1,533	(115)	1,533	1,647	(115)	1,647	(115)	1,637	(105)
425015 J P Court Fines	65	65	65	-	65	-	65	-	65
425027 State Debt Collections	85	10	85	75	10	75	10	107	(22)
441005 Sale-Mtrls,Supl,Cntrl Assets	-	-	-	-	-	-	-	0	(0)
EXPENSE	1,779	147	1,762	1,633	129	1,633	146	1,544	236
OPERATING EXPENSE	1,779	147	1,762	1,633	129	1,633	146	1,544	236
EMPLOYEE COMPENSATION	1,163	133	1,145	1,030	115	1,031	132	941	222
601005 Elected And Exempt Salary	183	6	197	177	20	177	6	172	11
601020 Lump Sum Vacation Pay	2	-	2	2	-	2	-	1	2
601025 Lump Sum Sick Pay	1	-	1	1	-	1	-	-	1
601030 Permanent And Provisional	504	15	489	489	-	486	18	468	36
601040 Time Limited Employee	55	55	53	-	53	-	55	-	55
601045 Compensated Absence	-	-	-	-	-	-	-	3	(3)
601050 Temporary,Seasonal,Emergency	40	-	40	40	-	40	-	31	9
601065 Overtime	-	-	-	-	-	-	-	0	(0)
603005 Social Security Taxes	57	6	55	51	4	51	6	49	8
603023 Pension Expense Adj GASB 68	-	-	-	-	-	-	-	(20)	20
603025 Retirement Or Pension Contrib	109	15	102	94	7	98	10	100	8
603040 Ltd Contributions	3	0	3	3	0	3	0	3	0
603045 Supplemental Retirement (401K)	5	0	5	5	-	5	0	3	1
603050 Health Insurance Premiums	181	36	175	144	31	150	31	142	38
603055 Employee Serv Res Fund Charges	9	-	9	9	-	9	-	10	(0)
603056 OPEB- Current Year	16	-	16	16	-	9	6	15	0
603075 OPEB-GASB 74/75	-	-	-	-	-	-	-	(36)	36
MATERIALS AND SUPPLIES	201	-	201	201	-	204	(3)	221	(20)
607030 Maintenance - Other	-	-	-	-	-	-	-	0	(0)
607040 Facilities Management Charges	1	-	1	1	-	1	(1)	0	0
609010 Clothing Provisions	0	-	0	0	-	0	-	-	0
609060 Identification Supplies	0	-	0	0	-	0	0	-	0
611005 Subscriptions & Memberships	2	-	2	2	-	3	(2)	1	0
611010 Physical Materials-Books	6	-	6	6	-	3	3	6	0
611015 Education & Training Serv/Supp	3	-	3	3	-	3	-	3	(0)
613005 Printing Charges	1	-	1	1	-	1	-	-	1
615005 Office Supplies	4	-	4	4	-	4	-	2	2
615015 Computer Supplies	3	-	3	3	-	3	-	1	2
615016 Computer Software Subscription	3	-	3	3	-	4	(1)	8	(5)
615020 Computer Software <\$5,000	1	-	1	1	-	1	-	0	1
615025 Computers & Components <\$5000	4	-	4	4	-	5	(1)	9	(5)
615035 Small Equipment (Non-Computer)	2	-	2	2	-	2	-	-	2
615040 Postage	7	-	7	7	-	7	-	7	0
615050 Meals & Refreshments	0	-	0	0	-	0	-	0	0
617005 Maintenance - Office Equip	2	-	2	2	-	8	(6)	13	(11)
617010 Maint - Machinery And Equip	-	-	-	-	-	-	-	10	(10)
619015 Mileage Allowance	-	-	-	-	-	-	-	0	(0)
619025 Travel & Transprtatr-Employees	10	-	10	10	-	4	6	9	1
621020 Telephone	11	-	11	11	-	11	-	12	(1)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
621025 Mobile Telephone	1	-	1	1	-	1	-	3	(2)
633010 Rent - Buildings	141	-	141	141	-	142	(2)	135	6
OTHER OPERATING EXPENSE 1	-	-	-	-	-	-	-	0	(0)
645015 Recycling Activities	-	-	-	-	-	-	-	0	(0)
STATE MANDATED EXPENSE	62	14	62	48	14	45	17	50	12
649007 Court Interpreter Fees	51	14	51	37	14	37	14	43	8
649015 Juror And Witness - County	11	-	11	11	-	8	3	7	4
OTHER OPERATING EXPENSE 2	84	-	84	84	-	84	-	106	(22)
663010 Council Overhead Cost	5	-	5	5	-	5	-	5	0
663015 Mayor Overhead Cost	1	-	1	1	-	1	-	1	(0)
663025 Auditor Overhead Cost	4	-	4	4	-	4	-	4	0
663030 District Attorney Overhead Cos	9	-	9	9	-	9	-	2	6
663040 Info Services Overhead Cost	27	-	27	27	-	27	-	29	(2)
663045 Purchasing Overhead Cost	2	-	2	2	-	2	-	(0)	2
663050 Human Resources Overhead Cost	14	-	14	14	-	14	-	23	(8)
663055 Gov'T Immunity Overhead Cost	1	-	1	1	-	1	-	1	0
663060 Records Managmnt Overhead Cost	2	-	2	2	-	2	-	22	(19)
663070 Mayor Finance Overhead Cost	17	-	17	17	-	17	-	19	(3)
667025 Voip Tel Equip Purch 2010-2012	2	-	2	2	-	2	-	-	2
DEPRECIATION & LOSS ON SALE	7	-	7	7	-	7	-	3	4
669010 Depreciation	7	-	7	7	-	7	-	3	4
INTERGOVERNMENTAL CHARGE	262	-	262	262	-	262	-	223	39
693020 Interfund Charges	262	-	262	262	-	262	-	223	39

CORE MISSION

The mission of the Salt Lake County Recorder's Office is to record and protect the public's right to hold and own real property by maintaining comprehensive, accurate and searchable records of all property transactions, and ensuring a permanent chain of title. We strive to provide great customer service to all.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
The Salt Lake County Recorder's Office provides excellent customer service.				
• It is the aim of the Recorder's Office to provide excellent service. This survey will ask customers to rate customer service questions on a scale of 1-5 for their satisfaction - 5 being the highest. Our goal is to maintain at least a 4-star average throughout the year.	4.39	4	4.87	4
The Salt Lake County Recorder's Office identifies and acts on opportunities to improve access to their records.				
• In effort to improve accessibility of our records, we will partner with County Archives to digitize a portion of our records that have not been. Our goal is to make steady progress on this project.	100%	100%	100%	-
The Salt Lake County Recorder engages with the community regarding their Property Watch service.				
• It is the aim of the Recorder's office to regularly engage with the community in regards to our Property Watch service. Our goal is 12 outreach efforts in a calendar year.	17	12	14	12

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	2,920	284 9.7%	3,204	395 13.5%	3,315	
REVENUE	6,071	100 1.6%	6,171	100 1.6%	6,171	
COUNTY FUNDING	(3,151)	184 (5.8%)	(2,967)	295 (9.4%)	(2,856)	
FTE	20.75	4.00 19.3%	24.75	4.00 19.3%	24.75	

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Recorder	-	393	393	-	-	393	393	-	-	-	-	-
Recorder Operations	5,588	2,921	(2,666)	24.75	5,588	2,810	(2,777)	24.75	-	284	284	4.00
Data Services	583	-	(583)	-	583	-	(583)	-	100	-	(100)	-
SUBTOTAL	6,171	3,315	(2,856)	24.75	6,171	3,204	(2,967)	24.75	100	284	184	4.00
TOTAL RECORDER	6,171	3,315	(2,856)	24.75	6,171	3,204	(2,967)	24.75	100	284	184	4.00

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[31-37873]	NEW REQUEST	Request to Reorganize Positions in Organization 88000000	4.00	238,582	279,329
This is a request to reorganize and transfer 9 positions from org 880000000 to org 88510000 and receive 13 positions from organization 88510000 to org 88000000. The net change is an increase of 4 positions in the general fund and 4 fewer positions in the tax admin fund. This side of the overall request (form ids 37873 & 37874) represents the costs associated with organization 88000000. The budget impact of the overall re-organization is to shift \$238,582 from the tax admin to the general fund. The statutory and operational justification for this request follows and is also included in the justification of form id 37874. Justification for 2026 Budget Change – Recorder's Office Personnel Funding In May 2025, changes to HR Policy 5-100 prompted a review of our personnel funding structure. Historically, Recorder's Office positions were split between the Tax Administration Fund and the General Fund without a consistent rationale—often as a budgeting convenience. To align with the updated policy and support operational clarity, we have restructured funding so that each work group is funded entirely from a single source. This change ensures compliance with policy, improves budget transparency, and provides a more logical and sustainable personnel funding model. We also believe this new structure better supports the intent of state statute regarding appropriate use of the Tax Administration Fund, ensuring that only functions primarily or directly related to tax administration are funded from that source. It is worth noting that the HR policy change did not fully account for the operational impact on agencies with multiple funding sources. Our restructuring is a proactive response to that gap, aiming to preserve compliance while maintaining functional efficiency. There are no new FTE requests associated with this change.						(Yes) 4.00 FTE
2	[31-37933]	NEW REQUEST	Request to Eliminate Personnel Under-expend	-	45,539	45,539
This is a request to eliminate the personnel under-expend balance in the General Fund organization 88000000 - Recorder. The 2026 personnel budget for this organization currently exceeds its approved base or starting budget by \$74,489. However, the Tax Fund organization 88510000 - Recorder Tax Administration currently has a budget that is well below its approved base budget by \$179,111. When both Recorder organizations' budgets are considered as a whole, the Recorder is currently budgeted below its base budget by \$104,622. When organizations, and elected offices' combined organization budgets are below base, they may use this underage to reduce or eliminate personnel under-expend account balances.						(Yes)
3	[31-37414]	NEW REQUEST	Increase Data Services revenue projection	-	(100,000)	(100,000)
The Recorder's Office is projecting increases in Data Services revenue for 2026 of \$100,000 minimum.						(Yes)
4	[32-37876]	STRESS TEST REDUCTION	STESS - Eliminate 88000000 Reorganization	-	(238,582)	-
						(No)
5	[32-37875]	STRESS TEST REDUCTION	STRESS - Reverse Personnel Variance	-	(120,028)	-
						(No)
6	[32-37462]	STRESS TEST REDUCTION	Recorder stress test	-	(162,714)	-
Two Land Record Specialists. Losing these two FTE would negatively impact our ability to meet our statutory obligations and would create unacceptable wait times in document processing. These two factors would negatively impact the real estate industry in Salt Lake County, including title companies, homebuilders and developers, the legal community and, finally, the taxpayers.						(No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):				4.00	184,121	224,868
TOTAL BASE BUDGET ADJUSTMENTS:				-	-	-
TOTAL STRESS TEST REDUCTIONS:				-	(521,324)	-

REVENUE AND EXPENDITURE DETAIL

Recorder

Funds Included			Organizations Included						
110 - General Fund			88000000 - Recorder						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	(2,856)	295	(2,967)	(3,151)	184	(3,236)	380	(4,395)	1,539
REVENUE	6,171	100	6,171	6,071	100	6,071	100	7,155	(984)
OPERATING REVENUE	6,171	100	6,171	6,071	100	6,071	100	7,155	(984)
CHARGES FOR SERVICES	6,171	100	6,171	6,071	100	6,071	100	7,155	(984)
421010 Data Service	583	100	583	483	100	483	100	1,585	(1,002)
421040 Recorders Fee	5,588	-	5,588	5,588	-	5,588	-	5,570	18
EXPENSE	3,324	395	3,213	2,929	284	2,843	481	2,763	561
OPERATING EXPENSE	3,315	395	3,204	2,920	284	2,835	480	2,760	555
EMPLOYEE COMPENSATION	2,586	395	2,474	2,190	284	2,110	475	2,055	531
601005 Elected And Exempt Salary	204	(93)	197	298	(101)	288	(83)	291	(87)
601020 Lump Sum Vacation Pay	10	-	10	10	-	10	-	0	10
601025 Lump Sum Sick Pay	8	-	8	8	-	8	-	-	8
601030 Permanent And Provisional	1,494	267	1,426	1,228	199	1,177	317	1,138	356
601065 Overtime	5	-	5	5	-	5	-	0	5
601095 Personnel Underexpend	-	46	-	(46)	46	(46)	46	-	-
603005 Social Security Taxes	129	13	123	116	7	111	18	104	25
603025 Retirement Or Pension Contrib	230	34	214	196	18	192	38	190	40
603040 Ltd Contributions	7	1	7	6	0	6	1	6	1
603045 Supplemental Retirement (401K)	28	(5)	27	34	(7)	36	(8)	43	(15)
603050 Health Insurance Premiums	423	135	410	288	122	282	141	243	180
603055 Employee Serv Res Fund Charges	22	-	22	22	-	22	-	24	(2)
603056 OPEB- Current Year	23	-	23	23	-	18	5	13	10
605026 Employee Awards-Gift Cards	1	-	1	1	-	1	-	1	1
MATERIALS AND SUPPLIES	179	-	179	179	-	191	(12)	178	1
607040 Facilities Management Charges	10	-	10	10	-	10	-	1	8
611005 Subscriptions & Memberships	1	-	1	1	-	1	-	0	0
611015 Education & Training Serv/Supp	8	-	8	8	-	7	0	6	2
613005 Printing Charges	3	-	3	3	-	3	-	1	1
613040 Maps And Plat Supplies	3	-	3	3	-	3	-	16	(13)
615005 Office Supplies	8	-	8	8	-	8	-	4	4
615015 Computer Supplies	-	-	-	-	-	4	(4)	2	(2)
615016 Computer Software Subscription	1	-	1	1	-	2	(1)	0	1
615020 Computer Software <\$5,000	1	-	1	1	-	1	-	1	(0)
615025 Computers & Components <\$5000	26	-	26	26	-	25	1	26	1
615035 Small Equipment (Non-Computer)	2	-	2	2	-	3	(1)	3	(2)
615040 Postage	-	-	-	-	-	9	(9)	10	(10)
615045 Petty Cash Replenish	-	-	-	-	-	1	(1)	-	-
615050 Meals & Refreshments	1	-	1	1	-	1	-	2	(1)
617005 Maintenance - Office Equip	-	-	-	-	-	-	-	0	(0)
619015 Mileage Allowance	1	-	1	1	-	1	-	0	1
619025 Travel & Transprtatr-Employees	7	-	7	7	-	3	4	1	6
619035 Vehicle Rental Charges	1	-	1	1	-	1	-	-	1
621020 Telephone	16	-	16	16	-	16	-	22	(6)
621025 Mobile Telephone	1	-	1	1	-	3	(2)	1	0
633010 Rent - Buildings	76	-	76	76	-	76	-	70	6
633025 Miscellaneous Rental Charges	13	-	13	13	-	12	1	12	1
639025 Other Professional Fees	1	-	1	1	-	1	-	-	1
OTHER OPERATING EXPENSE 2	393	-	393	393	-	387	6	373	20
663010 Council Overhead Cost	8	-	8	8	-	8	-	8	0
663015 Mayor Overhead Cost	1	-	1	1	-	1	-	2	(0)
663025 Auditor Overhead Cost	6	-	6	6	-	6	-	6	(0)
663030 District Attorney Overhead Cos	53	-	53	53	-	53	-	35	18
663040 Info Services Overhead Cost	288	-	288	288	-	288	-	277	11
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	(0)	0

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
663050 Human Resources Overhead Cost	18	-	18	18	-	18	-	24	(6)
663055 Gov'T Immunity Overhead Cost	4	-	4	4	-	4	-	4	0
663060 Records Managmnt Overhead Cost	1	-	1	1	-	1	-	0	0
663070 Mayor Finance Overhead Cost	14	-	14	14	-	14	-	18	(3)
667095 Operations Underexpend	-	-	-	-	-	(6)	6	-	-
CAPITAL EXPENDITURES	157	-	157	157	-	146	11	152	6
684020 Principal Payments- SBITA	157	-	157	157	-	146	11	152	6
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	2	(2)
693010 Intrafund Charges	-	-	-	-	-	-	-	2	(2)
NON-OPERATING EXPENSE	9	-	9	9	-	8	1	3	6
LONG TERM DEBT	9	-	9	9	-	8	1	3	6
687001 Interest Expense- SBITA	9	-	9	9	-	8	1	8	1
687010 City/Co Bldg Lease- Interest	-	-	-	-	-	-	-	(5)	5

CORE MISSION

The mission of the Salt Lake County Recorder's Office is to record and protect the public's right to hold and own real property by maintaining comprehensive, accurate and searchable records of all property transactions, and ensuring a permanent chain of title. We strive to provide great customer service to all.

OUTCOMES AND INDICATORS

2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	3,910	(239) (6.1%)	3,672	(111) (2.8%)	3,799
COUNTY FUNDING	3,910	(239) (6.1%)	3,672	(111) (2.8%)	3,799
FTE	28.00	(4.00) (14.3%)	24.00	(4.00) (14.3%)	24.00

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Recorder-Tax Administration	-	3,799	3,799	24.00	-	3,672	3,672	24.00	-	(239)	(239)	(4.00)
SUBTOTAL	-	3,799	3,799	24.00	-	3,672	3,672	24.00	-	(239)	(239)	(4.00)
TOTAL RECORDER - TAX ADMINISTRATION	-	3,799	3,799	24.00	-	3,672	3,672	24.00	-	(239)	(239)	(4.00)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)						
	Request ID and Description			FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[31-37874]	NEW REQUEST	Request to Reorganize Positions in Organization 88510000	(4.00)	(238,582)	(238,582)
	If this request is approved, all but the elimination of the personnel under expend in form id 37871 should be eliminated.					(Yes) (4.00) FTE
	This is a request to reorganize and transfer 13 positions from org 88510000 to org 88000000 and receive 9 positions from organization 88000000. The net change is a decrease of 4 positions in the tax admin fund and an increase of 4 positions in the general fund. This side of the overall request (form ids 37874 & 37873) represents the costs associated with organization 88510000.					
	The budget impact of the overall re-organization is to shift \$238,582 from the tax admin to the general fund. The statutory and operational justification for this request follows.					
	Justification for 2026 Budget Change – Recorder’s Office Personnel Funding In May 2025, changes to HR Policy 5-100 prompted a review of our personnel funding structure. Historically, Recorder’s Office positions were split between the Tax Administration Fund and the General Fund without a consistent rationale—often as a budgeting convenience. To align with the updated policy and support operational clarity, we have restructured funding so that each work group is funded entirely from a single source. This change ensures compliance with policy, improves budget transparency, and provides a more logical and sustainable personnel funding model. We also believe this new structure better supports the intent of state statute regarding appropriate use of the Tax Administration Fund, ensuring that only functions primarily or directly related to tax administration are funded from that source. It is worth noting that the HR policy change did not fully account for the operational impact on agencies with multiple funding sources. Our restructuring is a proactive response to that gap, aiming to preserve compliance while maintaining functional efficiency. There are no new FTE requests associated with this change.					
2	[32-37877]	STRESS TEST REDUCTION	STRESS - Eliminate 88510000 Reorganization	-	238,582	-
						(No)
3	[32-37463]	STRESS TEST REDUCTION	Recorder stress test	-	(185,231)	-
	Equal to one Plat Dept FTE and one IT Dept FTE. Losing these FTE would negatively impact our ability to complete the records digitization project, as well as delay construction and home building in Salt Lake County. Additionally, the loss of an IT FTE would impede if not eliminate our ability to offer Data Services to the community.					(No)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			(4.00)	(238,582)	(238,582)
	TOTAL BASE BUDGET ADJUSTMENTS:			-	-	-
	TOTAL STRESS TEST REDUCTIONS:			-	53,351	-

REVENUE AND EXPENDITURE DETAIL

Recorder - Tax Administration

Funds Included			Organizations Included						
340 - State Tax Administration Levy			88510000 - Recorder-Tax Administration						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	3,799	(111)	3,672	3,910	(239)	4,063	(264)	3,732	67
EXPENSE	3,799	(111)	3,672	3,910	(239)	4,063	(264)	3,732	67
OPERATING EXPENSE	3,799	(111)	3,672	3,910	(239)	4,063	(264)	3,732	67
EMPLOYEE COMPENSATION	3,134	(111)	3,007	3,246	(239)	3,405	(271)	3,069	65
601005 Elected And Exempt Salary	294	107	288	188	101	181	113	182	113
601020 Lump Sum Vacation Pay	19	-	19	19	-	19	-	-	19
601025 Lump Sum Sick Pay	8	-	8	8	-	8	-	-	8
601030 Permanent And Provisional	1,836	(115)	1,752	1,950	(199)	2,139	(304)	1,871	(35)
601050 Temporary, Seasonal, Emergency	-	-	-	-	-	-	-	18	(18)
601065 Overtime	8	-	8	8	-	8	-	0	7
601095 Personnel Underexpend	-	-	-	-	-	(25)	25	-	-
603005 Social Security Taxes	162	(1)	156	163	(7)	174	(11)	152	10
603025 Retirement Or Pension Contrib	272	(2)	256	274	(18)	336	(65)	311	(39)
603040 Ltd Contributions	9	(0)	8	9	(0)	10	(1)	8	1
603045 Supplemental Retirement (401K)	52	9	49	42	7	23	29	26	25
603050 Health Insurance Premiums	396	(110)	384	505	(122)	473	(77)	423	(27)
603055 Employee Serv Res Fund Charges	29	-	29	29	-	29	-	30	(1)
603056 OPEB- Current Year	49	-	49	49	-	30	19	48	2
605026 Employee Awards-Gift Cards	1	-	1	1	-	1	-	-	1
MATERIALS AND SUPPLIES	251	-	251	251	-	251	-	218	33
607040 Facilities Management Charges	3	-	3	3	-	3	-	-	3
611005 Subscriptions & Memberships	-	-	-	-	-	-	-	0	(0)
611015 Education & Training Serv/Supp	11	-	11	11	-	6	5	-	11
613005 Printing Charges	-	-	-	-	-	-	-	10	(10)
613040 Maps And Plat Supplies	-	-	-	-	-	-	-	3	(3)
615005 Office Supplies	7	-	7	7	-	4	3	0	6
615015 Computer Supplies	2	-	2	2	-	2	-	-	2
615016 Computer Software Subscription	14	-	14	14	-	45	(31)	34	(20)
615020 Computer Software <\$5,000	1	-	1	1	-	1	-	-	1
615025 Computers & Components <\$5000	19	-	19	19	-	6	13	20	(1)
615035 Small Equipment (Non-Computer)	3	-	3	3	-	1	1	0	2
615040 Postage	15	-	15	15	-	-	15	-	15
615050 Meals & Refreshments	-	-	-	-	-	-	-	0	(0)
617005 Maintenance - Office Equip	4	-	4	4	-	12	(8)	1	3
619015 Mileage Allowance	1	-	1	1	-	1	-	0	1
619025 Travel & Transprttn-Employees	4	-	4	4	-	2	2	0	3
621020 Telephone	11	-	11	11	-	11	-	8	3
633010 Rent - Buildings	114	-	114	114	-	114	-	120	(6)
639025 Other Professional Fees	44	-	44	44	-	44	-	20	24
OTHER OPERATING EXPENSE 2	414	-	414	414	-	406	7	433	(20)
663010 Council Overhead Cost	12	-	12	12	-	12	-	12	0
663015 Mayor Overhead Cost	2	-	2	2	-	2	-	3	(1)
663025 Auditor Overhead Cost	9	-	9	9	-	9	-	9	0
663040 Info Services Overhead Cost	326	-	326	326	-	326	-	349	(23)
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	0	0
663050 Human Resources Overhead Cost	41	-	41	41	-	41	-	38	4
663055 Gov'T Immunity Overhead Cost	3	-	3	3	-	3	-	3	0
663070 Mayor Finance Overhead Cost	20	-	20	20	-	20	-	21	(1)
667095 Operations Underexpend	-	-	-	-	-	(7)	7	-	-
CAPITAL EXPENDITURES	0	-	0	0	-	0	-	-	0
681020 IT Subscription - SBITA	0	-	0	0	-	0	-	-	0
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	12	(12)
693020 Interfund Charges	-	-	-	-	-	-	-	12	(12)

Sheriff - Countywide Funding Orgs

BUDGET SUMMARY

in thousands \$, except FTE

	<u>BASE</u>	<u>REQUESTED</u>			<u>PROPOSED</u>		
		<u>ADJUSTMENT</u>		<u>TOTAL</u>	<u>ADJUSTMENT</u>		<u>TOTAL</u>
<u>OPERATING</u>							
EXPENDITURES	190.134	9.770	5.1%	199.904	9.503	5.0%	199.637
REVENUE	26.298	559	2.1%	26.857	559	2.1%	26.857
COUNTY FUNDING	163,836	9,210	5.6%	173,046	8,943	5.5%	172,779
<u>CAPITAL PROJECT & OTHER RELATED ORGS</u>							
EXPENDITURES	-	-	0.0%	-	-	0.0%	-
COUNTY FUNDING	-	-	0.0%	-	-	0.0%	-
<u>FTE</u>	1,194.00	28.00	2.3%	1,222.00	21.00	1.8%	1,215.00

BUDGET & FTE PRIORITIES

Sheriff - Countywide Funding Orgs

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
County Jail												
COUNTY JAIL	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources - Jail	-	103	103	-	-	103	103	-	-	(381)	(381)	(3.00)
Sheriff Admin & Contngncy-Jail	-	524	524	3.00	-	522	522	3.00	-	9	9	-
Sheriff Fiscal-Jail	55	1,418	1,363	14.00	55	1,379	1,324	14.00	-	(875)	(875)	(8.00)
Sheriffs Range Jail	-	7	7	-	-	7	7	-	-	(240)	(240)	(1.00)
Jail Programs Division	1,142	21,500	20,358	133.00	1,142	21,590	20,447	133.00	-	824	824	-
Corrections Bureau	11,066	2,092	(8,974)	5.00	11,066	2,077	(8,989)	5.00	940	(56)	(996)	-
Jail Processing	-	18,750	18,750	152.00	-	18,945	18,945	156.00	-	1,581	1,581	12.00
Jail Health Services	1,467	32,647	31,179	161.00	1,467	32,490	31,023	163.00	-	1,607	1,607	10.00
Jail Housing	-	17,175	17,175	125.00	-	17,286	17,286	125.00	-	831	831	-
ADC Housing Programs	-	13,077	13,077	93.00	-	13,167	13,167	93.00	-	601	601	-
Jail Security	476	17,419	16,943	128.00	476	17,426	16,951	128.00	-	667	667	-
Jail Support-Jail	8	3,191	3,183	34.00	8	3,102	3,095	34.00	-	-	-	-
Jail Facilities	-	14,070	14,070	34.00	-	13,987	13,987	34.00	(10)	(1,018)	(1,008)	(4.00)
Jail Administrative Services	-	2,371	2,371	19.00	-	2,361	2,361	19.00	-	60	60	-
	14,215	144,343	130,129	901.00	14,215	144,442	130,227	907.00	930	3,611	2,681	6.00
Sheriff Public Safety Bureau												
Human Resources-Public Safety	-	27	27	-	-	27	27	-	-	-	-	-
SHFs Admin&Cont Public Safety	-	335	335	2.00	-	337	337	2.00	-	17	17	-
Sheriffs Range Public Safety	-	7	7	-	-	7	7	-	-	(192)	(192)	(1.00)
Public Safety Bureau- Courts	5,067	8,583	3,517	66.00	5,067	8,910	3,844	67.00	-	625	625	-
Public Safety Bureau- Facility	912	9,470	8,558	68.00	912	9,528	8,617	68.00	(283)	332	614	(1.00)
PSB-CIVIL Unit	60	1,628	1,568	12.00	60	1,628	1,568	12.00	-	58	58	-
	6,038	20,051	14,013	148.00	6,038	20,437	14,399	149.00	(283)	839	1,122	(2.00)
Sheriff Countywide Investigation & Support Svcs												
Sheriff Human Resources-CW	-	1,147	1,147	7.00	-	1,132	1,132	7.00	-	378	378	3.00
Sheriff Admin & Contingency-CW	122	1,793	1,671	4.00	122	1,768	1,646	4.00	(139)	(240)	(102)	-
Sheriff Fiscal-CW	-	1,952	1,952	14.00	-	1,892	1,892	14.00	-	848	848	8.00
Sheriff Range-CW	20	1,263	1,243	5.00	20	1,266	1,246	5.00	-	456	456	2.00
Law Enforcement Bureau	54	733	679	3.00	54	714	659	3.00	-	-	-	-
LEB Professional Standards	-	1,153	1,153	5.00	-	1,154	1,154	5.00	-	473	473	2.00
LEB Technical Support	63	4,926	4,863	21.00	63	4,877	4,815	21.00	-	2,111	2,111	3.00
LEB Special Operations	598	5,830	5,232	25.00	598	5,850	5,252	25.00	46	109	63	-
LEB Investigations	1,348	12,708	11,361	65.00	1,348	12,612	11,264	65.00	5	1,094	1,089	6.00
SLV Law Enforce Service Area	4,400	3,737	(663)	17.00	4,400	3,761	(639)	17.00	-	91	91	-
	6,605	35,242	28,638	166.00	6,605	35,025	28,420	166.00	(88)	5,320	5,408	24.00
SUBTOTAL - ORGS WITH A STRESS TEST	26,857	199,637	172,779	1,215.00	26,857	199,904	173,046	1,222.00	559	9,770	9,210	28.00
*SUBTOTAL - ORGS WITHOUT A STRESS TEST	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SHERIFF - COUNTYWIDE FUNDING ORGS	26,857	199,637	172,779	1,215.00	26,857	199,904	173,046	1,222.00	559	9,770	9,210	28.00

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

					FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	Fund	Request ID and Description					
110	[31-37945]	NEW REQUEST	Threat Management Unit Vehicle		-	-	60,000

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
		SHERIFF CW INVEST/SUPPORT SVCS A third Toyota Highlander is requested to support the mission of the Sheriff's Office Law Enforcement Bureau (LEB) and its developing Threat Management Unit (TMU). As requested, TMU will support in a comprehensive and collaborative threat assessment and prevention program, including executive protection. The request for the third Highlander is an addition to the two existing Highlanders that will be moving from Public Safety Bureau to Law Enforcement Bureau, replacing a Toyota Camry. The additional vehicle allows for executive protection deputies in the LEB to have equipment in all vehicles (that would not be able to fit in the Camry). The initial funding request will decrease after purchase, providing for sustainment and maintenance in years following. FUTURE YEARS ADJUSTMENT: -53,500			(Yes)
1	110	[31-37681] NEW REQUEST SHF_Jail Sworn Compensation County Jail The Sheriff's Office (SO) worked with the County HR Compensation team to analyze and compare compensation for sworn positions in agencies throughout the valley as well as peer counties. With the Corrections Bureau, the recommendation from County HR was a 1-grade increase for all deputy positions (Grade 18 to a Grade 19), and a 2.5 % structure/market increase. In addition, a merit increase of 2.75% for those eligible or 1% longevity for those that are at the top of the grade is also requested. Budget Impacts- Grade Change- \$969,033 Structure/Market- \$1,099,358 Merit/Longevity- \$621,311 (Future Year Request (\$426,489) Overall Benefit Increase- \$1,030,158 Total 2026 Request- \$3,719,860 The Mayor is proposing a 1.25% structure increase to maintain consistency with the adjustment proposed for other employee categories. All other components of this request have been incorporated into the Mayor's proposed budget along with other employee compensation adjustments. Accordingly, the sole remaining purpose of this decision package is to provide for the future-year adjustment necessary to annualize step increases within the 2027 base budget. FUTURE YEARS ADJUSTMENT: 426,489	-	3,719,860	- (Yes)
2	110	[31-37652] NEW REQUEST SHF_PSB Sworn Compensation SHERIFF COURT SVCS & SECURITY The Sheriff's Office (SO) worked with the County HR Compensation team to analyze and compare compensation for sworn positions in agencies throughout the valley as well as peer counties. With the Public Safety Bureau, the recommendation from County HR was a 2-grade increase for all deputy positions (Grade 14 to a Grade 16), and a 2.5 % structure/market increase. In addition, a merit increase of 2.75% for those eligible or 1% longevity for those that are at the top of the grade is also requested. Budget Impacts- Grade Change- \$454,304 Structure/Market- \$251,783 Merit/Longevity- \$156,128 (Future Year Request (\$83,405) Overall Benefit Increase- \$314,960 Total 2026 Request- \$1,177,175 The Mayor is proposing a 1.25% structure increase to maintain consistency with the adjustment proposed for other employee categories. All other components of this request have been incorporated into the Mayor's proposed budget along with other employee compensation adjustments. Accordingly, the sole remaining purpose of this decision package is to provide for the future-year adjustment necessary to annualize step increases within the 2027 base budget. FUTURE YEARS ADJUSTMENT: 83,405	-	1,177,175	- (Yes)
3	110	[31-37678] NEW REQUEST SHF_LEB Sworn Compensation SHERIFF CW INVEST/SUPPORT SVCS The Sheriff's Office (SO) worked with the County HR Compensation team to analyze and compare compensation for sworn positions in agencies throughout the valley as well as peer counties. With the Law Enforcement Bureau, the recommendation from County HR was a 2.5 % structure/market increase. In addition, a merit increase of 2.75% for those eligible or 1% longevity for those that are at the top of the grade is also requested. Budget Impacts- Grade Change- \$10,393 (due to transfers of Deputy I & II positions from budget consolidation requests) Structure/Market- \$228,565 Merit/Longevity- \$115,604 (Future Year Request \$26,713) Overall Benefit Increase- \$136,393 Total 2026 Request- \$490,955 The Mayor is proposing a 1.25% structure increase to maintain consistency with the adjustment proposed for other employee categories. All other components of this request have been incorporated into the Mayor's proposed budget along with other employee compensation adjustments. Accordingly, the sole remaining purpose of this decision package is to provide for the future-year adjustment necessary to annualize step increases within the 2027 base budget. FUTURE YEARS ADJUSTMENT: 26,713	-	490,955	- (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
4	110	[31-37559] NEW REQUEST	SHF_Jail HB312 ADC/Oxbow Program Expansion New FTEs (22) County Jail The Sheriff's Office (SO) is requesting 22 new FTE positions, 12 Judicial Processing Specialists, 5 Jail Nurses, and 5 Mental Health Therapists. With the implementation of HB312 and the reopening of all housing units at the Oxbow Jail and the Adult Detention Center (ADC) there has been a sharp increase in jail processing and patient/nurse encounters. For the Jail Processing Division, the increase is in the volume of inmate clerical workload, especially in the areas of booking, releasing, court coordination, and inmate classification. Since HB312 implementation processing has seen 167 more bookings per month, 20 more agency pickups per day, 27 more assessments per day, increased time per assessment (15 mins. more) and 15 more time served commitments per day. The 12 new Judicial Processing Clerks would minimize the risk of delays in processing that could impact court appearances and release timeliness. It would also decrease errors in legal documentation and inmate records from overburdened staff. For the Health Services Division, the increase is regarding the number of patient/nurse encounters and is around a 20% increase. With the addition of 5 Jail Nurses and 5 Mental Health Therapists the SO will be able to have nurses and mental health therapist staffed 24/7 at Oxbow and ADC, which will allow properly trained staff to deal with a specific crisis at any moment. The funding source is requested to be from the new sales tax option for public safety.	22.00	2,564,627	1,932,174 (Yes) 16.00 FTE
5	110	[31-37509] NEW REQUEST	SHF_LEB School Security Lieutenant New FTE SHERIFF CW INVEST/SUPPORT SVCS The Sheriff's Office (SO) is requesting a new Lieutenant FTE to support school security initiatives as required by State House Bills 40 & 84. Salt Lake County encompasses approximately 350 public and charter schools. In accordance with state requirements, each of these schools must have armed guardian coverage from bell to bell, which necessitates the placement of at least two guardians per school. This results in a potential need for more than 700 trained guardians across the county. Each guardian must attend and complete a 28-hour training including firearm training at the gun range. This new FTE would, in coordination with the County School Security Chief, assist in managing agency coordination, leading training logistics, attending interagency meetings, and supporting other related duties. FUTURE YEARS ADJUSTMENT: -36,500	1.00	254,495	257,013 (Yes) 1.00 FTE
6	110	[31-37599] NEW REQUEST	SHF_HB378 Mental Health Program Manager New FTE SHERIFF CW INVEST/SUPPORT SVCS The Sheriff's Office (SO) is requesting a new Mental Health Program Manager FTE for the Employee Mental Health Wellness and Resiliency Program. In requesting this position, the SO will meet the requirements of HB378 found in Section 53-21-102 Mental Health Requirements. The position will perform regular periodic screenings for all employees within the SO; conduct assessments and ensure availability to mental health services for personnel directly involved in a critical incident within 48 hours of the incident; and ensure continuing access to the mental health program for: spouses and children of first responders; first responders who have retired or separated from the agency; and spouses of first responders who have retired or separated from the agency. Further, the SO's plan for the program manager will be progressive and will not only serve the members of the SO but will also provide much needed training for culturally competent therapists, social workers, and counselors for first responders.	1.00	215,530	217,489 (Yes) 1.00 FTE
7	110	[31-37538] NEW REQUEST	SHF_LEB Victim Advocate Vehicle SHERIFF CW INVEST/SUPPORT SVCS The Sheriff's Office is requesting a new fleet vehicle for the Victim Advocate position. The advocate serves in an on-call capacity, responding to incidents as needed—day or night, including weekends and holidays. Historically, this position has been assigned to a dedicated vehicle to ensure a timely and efficient response to victims in the field. However, with the transition from UPD to the SO, a vehicle budget was overlooked. FUTURE YEARS ADJUSTMENT: -30,000	-	40,000	40,000 (Yes)
8	110	[31-37525] NEW REQUEST	SHF_LEB Gang Unit Sergeant New FTE SHERIFF CW INVEST/SUPPORT SVCS The Sheriff's Office (SO) is requesting new Sergeant FTE for the Metro Gang Unit. The Metro Gang Unit is a multi-jurisdictional task force housed within the SO. The unit includes one Lieutenant, one Sergeant, and four detectives. In addition to these positions, the task force includes numerous full-time and part-time detectives from various local, state, and federal partner agencies. At present, a single Sergeant is responsible for supervising 12 full-time detectives and approximately 20 part-time detectives. This span of control is exceptionally broad and poses significant challenges to effective supervision, particularly given the scale and complexity of the unit's daily operations. The nature of the investigations and enforcement efforts routinely undertaken by the Metro Gang Unit demand close oversight, coordination, and support—needs that cannot be fully met under the current staffing structure. The funding source is requested to be from the new sales tax option for public safety. FUTURE YEARS ADJUSTMENT: -36,500	1.00	248,071	250,634 (Yes) 1.00 FTE

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
9	110	[31-37532] NEW REQUEST SHF_LEB Drone Unit SHERIFF CW INVEST/SUPPORT SVCS The Sheriff's Office (SO) is requesting establishment of a SO drone unit in the budget. The SO currently utilizes drone operators who serve in this capacity as a secondary assignment in addition to their primary duties. As drone technology continues to evolve, its role in modern law enforcement is rapidly expanding, offering critical advantages. Drones have proven invaluable in supporting patrol operations, enhancing situational awareness, and improving response times. Additionally, they are essential tools in Search and Rescue missions, significantly increasing the efficiency and safety of rescue and recovery operations in complex or hazardous environments. To ensure the continued success and growth of this program, this request will cover the following key areas: - Pilot Licensing Subscriptions: Annual FAA certifications or renewals for all drone operators. - Training: Ongoing education and skills development to ensure safe, effective drone operation in various field scenarios. - Accessory Purchase & Replacement: Replacement of worn or damaged parts and acquisition of necessary accessories (e.g., batteries, propellers, controllers). - Drone Equipment: Procurement of new drones and replacement of units that are damaged or obsolete. - Overtime: Compensation for drone operators responding to incidents outside of their regular duty hours.	-	59,000	59,000 (Yes)
10	110	[31-37496] NEW REQUEST SHF_Jail Prisoner Meal Delivery Carts County Jail The Sheriff's Office (SO) is requesting a one-time \$500K to replace 30 prisoner meal carts that move meals for prisoners from the kitchen to housing units. The current carts are up to eighteen years old and have reached their end of life. The new carts will be stainless steel, either insulated or heated, rack based, lockable and easily cleaned/sanitized. This will also allow the kitchen to remain in compliance with Health Department requirements for meal delivery. FUTURE YEARS ADJUSTMENT: -500,000	-	500,000	500,000 (Yes)
11	110	[31-37539] NEW REQUEST SHF_LEB Choose Gang Free Advocates New FTEs (4) SHERIFF CW INVEST/SUPPORT SVCS The Sheriff's Office (SO) is requesting 4 new choose gang free case manager FTEs for 2026 and will have an additional request for 2 FTEs in 2027, for a total of 6 FTEs. Currently, the 6-time limited Choose Gang Free Case Managers play a critical role in gang prevention and intervention efforts, working directly with high-risk youth in juvenile facilities and within the Granite and Canyons School Districts. The funding from the school districts has grown unstable and is subject to regular review. Recently, legislative changes have impacted funding for Canyons, and this will be the final school year of funding (ends 6/30/26). This request will enable the program to continue and expand into a County-wide resource, accessible to all schools within Salt Lake County while maintaining the current time limited positions to support Canyons and Granite school districts until funding is exhausted. This request will further enhance our ability to support Juvenile Justice and Youth Services (JJYS) and increase outreach in juvenile detention and treatment facilities. This funding would solidify our commitment to early intervention, reduce youth gang involvement, and ensure consistent, high-quality services across the region. The funding source is requested to be from the new sales tax option for public safety.	4.00	438,920	445,068 (Yes) 4.00 FTE
12	110	[31-37530] NEW REQUEST SHF_LEB Threat Assessment Deputy New FTE SHERIFF CW INVEST/SUPPORT SVCS The Sheriff's Office (SO) is requesting a new Deputy FTE to directly handle threat assessments and investigations for threats against County facilities, employees, and/or elected officials. These assessments can range from routine evaluations requiring no further action to complex investigations that escalate to the state or federal level, often involving multiple law enforcement partners. Currently, these responsibilities are managed by a team of personnel who handle threat assessments as a secondary duty in addition to their primary assignments. This structure limits the consistency and depth of response, especially when dealing with high-risk or resource-intensive cases. The volume and complexity of threat assessments received over the past year clearly demonstrate the need for a dedicated position. These incidents can demand significant time and coordination, making it increasingly difficult to manage them effectively without full-time attention. This dedicated role is essential to ensure timely, thorough, and effective handling of all threat-related incidents that impact the County and its personnel. The funding source is requested to be from the new sales tax option for public safety. FUTURE YEARS ADJUSTMENT: -36,500	1.00	225,767	228,040 (Yes) 1.00 FTE
15	110	[31-37534] NEW REQUEST SHF_LEB Genealogist Contract SHERIFF CW INVEST/SUPPORT SVCS The Sheriff's Office (SO) is requesting funds to contract with a genealogist. Genealogists employ a combination of traditional genealogical methods and advanced DNA analysis to help identify unknown individuals. This investment enhances public safety, demonstrates a proactive approach to violent crime, and reinforces community trust in our agency's commitment to innovation and accountability. The State contracts and pays for a genealogist that the SO has access to but the contract is limited in scope, restricts the number of cases that can be pursued, and funding may end at any time.	-	46,000	46,000 (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
16	110	[31-36935] NEW REQUEST SHF_Jail Culinary Program		-	-	-
		County Jail [Exp: 61,692; Rev: 61,692]				(Yes)
		The Sheriff's Office (SO) is establishing a new vocational training program to provide justice involved individuals with hands-on experience in a "cafe" setting. The "Fresh Start Cafe" will be operated by program participants under the supervision of trained staff, offering hot and iced coffee beverages, dirty sodas & a small variety of baked goods to an internal customer base.				
		This initial one-time request is for the budget to purchase the machinery & equipment for the new jail program and will be funded by the prisoner service fund (committee voted in favor of using the fund). The funds from this one-time request will be used to purchase both a cube and nugget ice machine, an espresso/cappuccino machine, two electric convection ovens, a soft serve machine and a coffee brewer as well as other small equipment items such as measuring spoons & cups, baking sheets and work tables.				
		Pricing will be set on a cost-plus strategy with a modest markup to ensure program sustainability. Initially, hot and cold coffee beverages will range from \$1.00-\$4.00, while dirty sodas will be priced from \$1.50-\$3.00 and bakery items will run \$1.00-\$2.50. Product pricing will be re-evaluated after the first quarter of operations and will be adjusted accordingly.				
		This request is budget neutral.				
		FUTURE YEARS ADJUSTMENT: [Exp: -61,692; Rev: -61,692]				
17	110	[31-37501] NEW REQUEST SHF_PSB Captain New FTE		1.00	288,134	-
		SHERIFF COURT SVCS & SECURITY				(No)
		The Sheriff's Office (SO) is requesting a 2nd Captain FTE for the public safety bureau. This 2nd Captain would handle client management of our 12 contracts, including our largest client, the 3rd District Court. The addition of this FTE would free up the two lieutenants to focus on the operations of their division, the supervision of the sergeants and personnel issues at the line staff level. Further, the additional Captain FTE would take the span of control from 1 to 145 to 1 to 72.5 which is more in line with other agencies in the valley such as Sandy City which has 3 Captains with a ratio of 1 Captain to 52.3 employees. As noted the client management on the facility side is time intensive due to the number of clients/sites (16) we serve, and their geographical locations spread throughout the valley. This FTE would also provide additional focus and time needed for division specific policy creation, updates, education, and enforcement, as well as management of a 17.5-million-dollar budget. With 145 members and an average of 25% attrition each year, the Bureau requires a heavy management responsibility to lead these members effectively and efficiently.				
18	110	[31-37469] NEW REQUEST SHF_Jail US Marshal Contract Revenue True Up		-	(1,000,000)	(1,000,000)
		County Jail				(Yes)
		The Sheriff's Office (SO) has successfully negotiated an increase for the US Marshal's contract increasing the rate from \$74.10 to \$136.69 per day. The contract allows for up to 75 Jail beds to be used by the Marshal's to house prisoners in their custody. Due to current and pending impacts of HB312 to jail bed management, the revenue increase is conservative and will be reassessed in 2026 & 2027.				
19	110	[31-37592] NEW REQUEST SHF_LEB Radio Shop FTE Abolishment		(1.00)	(119,882)	(119,882)
		SHERIFF CW INVEST/SUPPORT SVCS				(Yes) (1.00) FTE
		The Sheriff's Office (SO) is requesting to abolish a radio shop technician (position #11205) that was used to support the reclass of the radio shop manager (position #11204) in early 2025.				
20	110	[31-37236] POLICY SIGNIFICANT BASE ADJUSTMENT SHF_Range Budget Consolidation		2.00	431,825	446,065
		SHERIFF CW INVEST/SUPPORT SVCS				(Yes) 2.00 FTE
		The Sheriff's Office (SO) is requesting to consolidate the Range budgets from 3 sub-departments, including personnel, into a single sub-department (9130000500). Moving from the Jail and Public Safety (9120000500 & 9125000500) to a single sub-department will simplify the fiscal and operational needs of the SO Range. This request is budget neutral.				
21	110	[31-37237] POLICY SIGNIFICANT BASE ADJUSTMENT SHF_Range Budget Consolidation		(1.00)	(240,047)	(240,047)
		County Jail				(Yes) (1.00) FTE
		The Sheriff's Office (SO) is requesting to consolidate the Range budgets from 3 sub-departments, including personnel, into a single sub-department (9130000500). Moving from the Jail and Public Safety (9120000500 & 9125000500) to a single sub-department will simplify the fiscal and operational needs of the SO Range. This request is budget neutral.				
22	110	[31-37347] POLICY SIGNIFICANT BASE ADJUSTMENT SHF_Range Budget Consolidation		(1.00)	(191,778)	(191,778)
		SHERIFF COURT SVCS & SECURITY				(Yes) (1.00) FTE
		The Sheriff's Office (SO) is requesting to consolidate the Range budgets from 3 sub-departments, including personnel, into a single sub-department (9130000500). Moving from the Jail and Public Safety (9120000500 & 9125000500) to a single sub-department will simplify the fiscal and operational needs of the SO Range. This request is budget neutral.				

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
23	110	[31-37399]	POLICY SIGNIFICANT BASE ADJUSTMENT SHF_IT Budget Consolidation SHERIFF CW INVEST/SUPPORT SVCS The Sheriff's Office (SO) is requesting to consolidate IT related budgets including personnel from all 3 Bureau's into the Radio/IT program inside of LEB Technical Support. This will allow command and management to standardize equipment and manage hardware and software needs more efficiently. This request is budget neutral.	4.00	1,829,990	1,850,933 (Yes) 4.00 FTE
24	110	[31-37400]	POLICY SIGNIFICANT BASE ADJUSTMENT SHF_IT Budget Consolidation County Jail The Sheriff's Office (SO) is requesting to consolidate IT related budgets including personnel from all 3 Bureau's into the Radio/IT program inside of LEB Technical Support. This will allow command and management to standardize equipment and manage hardware and software needs more efficiently. This request is budget neutral.	(4.00)	(1,678,175)	(1,678,175) (Yes) (4.00) FTE
25	110	[31-37401]	POLICY SIGNIFICANT BASE ADJUSTMENT SHF_IT Budget Consolidation SHERIFF COURT SVCS & SECURITY The Sheriff's Office (SO) is requesting to consolidate IT related budgets including personnel from all 3 Bureau's into the Radio/IT program inside of LEB Technical Support. This will allow command and management to standardize equipment and manage hardware and software needs more efficiently. This request is budget neutral.	-	(151,815)	(151,815) (Yes)
26	110	[31-37583]	POLICY SIGNIFICANT BASE ADJUSTMENT SHF_Fiscal/HR Budget Consolidation SHERIFF CW INVEST/SUPPORT SVCS The Sheriff's Office (SO) is requesting to consolidate fiscal and HR personnel budgets from the Jail into SO Administration. This will allow command to more effectively manage the budget and will help in identifying administrative costs for the SO. This request is budget neutral.	11.00	1,244,910	1,283,075 (Yes) 11.00 FTE
27	110	[31-37586]	POLICY SIGNIFICANT BASE ADJUSTMENT SHF_Fiscal/HR Budget Consolidation County Jail The Sheriff's Office (SO) is requesting to consolidate fiscal and HR personnel budgets from the Jail into SO Administration. This will allow command to more effectively manage the budget and will help in identifying administrative costs for the SO. This request is budget neutral.	(11.00)	(1,244,910)	(1,244,910) (Yes) (11.00) FTE
28	110	[31-37591]	POLICY SIGNIFICANT BASE ADJUSTMENT SHF_LEB Budget True Up SHERIFF CW INVEST/SUPPORT SVCS The Sheriff's Office (SO) is requesting a true-up of the Law Enforcement Bureau (LEB) budget. When LEB was initially set up, single program codes were used, which don't allow for effective program budget management, tracking, or efficient billing. This request establishes several new program codes to better align outside revenue-funded programs with their respective revenue budgets. The interfund portion is from the Human Services Opioid Settlement. This request is budget neutral.	-	-	- (Yes)
29	110	[31-37470]	REDUCTION AMOUNT SHF_Taylorsville Justice Court SHERIFF COURT SVCS & SECURITY [Exp: -282,544; Rev: -282,544] The Sheriff's Office (SO) previously had a contract with the city of Taylorsville to fund 2 deputies to serve as a bailiff and security. Taylorsville has decided to end the service contract. This request will eliminate the revenue and expenditures as well as abolish 2 vacant FTEs from the 2026 budget. This request is budget neutral.	(2.00)	-	(16,578) (Yes) (2.00) FTE
30	110	[31-36934]	GRANT TRUE-UP SHF_Jail Mental Health Grant True Up County Jail [Exp: -59,986; Rev: -59,986] The Sheriff's Office (SO) previously received a Law Enforcement Mental Health Grant that ended on 6/30/25 with no option to renew. This request is to eliminate the program from the 2026 budget. This request is budget neutral.	-	-	- (Yes)
31	110	[31-37627]	TECHNICAL ADJUSTMENT SHF_Shooting Team SHERIFF CW INVEST/SUPPORT SVCS The Sheriff's Office (SO) is re-establishing the competitive shooting team due to the transition of law enforcement back from UPD. All SO Bureau's will compete on the team which budget and expenses will be tracked with a new program code. This request is to establish a budget for the new program code and is budget neutral.	-	2,000	2,000 (Yes)
32	110	[31-37628]	TECHNICAL ADJUSTMENT SHF_Shooting Team County Jail The Sheriff's Office (SO) is re-establishing the competitive shooting team due to the transition of law enforcement back from UPD. All SO Bureau's will compete on the team which budget and expenses will be tracked with a new program code. This request is to establish a budget for the new program code and is budget neutral.	-	(2,000)	(2,000) (Yes)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
33	110	[31-37308] GRANT TRUE-UP	SHF_LEB Gang Grant True Up SHERIFF CW INVEST/SUPPORT SVCS [Exp: 4,500; Rev: 4,500] The Sheriff's Office (SO) is requesting a true-up of the State Asset Forfeiture Grant (SAFG) and State Task Force Grant (STFG) to new program codes to ensure better management, tracking, and efficiency. Also, the SO received additional funding for the 2025-2026 STFG and a decrease in funding for the SAFG which true-up is reflected. This request is budget neutral.	-	-	(Yes)
34	110	[31-37427] REDUCTION AMOUNT	SHF_UPD Transition True Up SHERIFF CW INVEST/SUPPORT SVCS [Exp: -92,548; Rev: -92,548] The Sheriff's Office (SO) has been clearing prior UPD revenue budgets since the transition that took place on 7/1/24. This is the final revenue contract to be trued up in SO Administration. This request is budget neutral.	-	-	(Yes)
35	110	[31-37621] REDUCTION AMOUNT	SHF_UPD Transition True Up County Jail [Exp: -10,000; Rev: -10,000] The Sheriff's Office (SO) has been clearing prior UPD revenue budgets since the transition that took place on 7/1/24. This request is for printing services that was previously done by the Jail print shop. This request is budget neutral.	-	-	(Yes)
36	110	[31-36933] TECHNICAL ADJUSTMENT	SHF_Jail Security True Up County Jail The Sheriff's Office (SO) is requesting a true up of the jail security budgets to better reflect operational needs as well as correct intrafund revenue (received from Criminal Justice) that was inputted in error to the incorrect program code. This request is budget neutral.	-	-	(Yes)
37	110	[32-37666] STRESS TEST REDUCTION	SHF_Stress Test PSB Captain New FTE SHERIFF COURT SVCS & SECURITY Reversal of new request	(1.00)	(288,134)	(No)
38	110	[32-37662] STRESS TEST REDUCTION	SHF_LEB Stress Test Genealogist Contract SHERIFF CW INVEST/SUPPORT SVCS Reversal of new request	-	(46,000)	(No)
39	110	[32-37661] STRESS TEST REDUCTION FTE	SHF_LEB Stress Test Threat Assessment Deputy New SHERIFF CW INVEST/SUPPORT SVCS Reversal of new request	(1.00)	(225,767)	(No)
40	110	[32-37658] STRESS TEST REDUCTION FTEs (4)	SHF_LEB Stress Test Choose Gang Free Advocates SHERIFF CW INVEST/SUPPORT SVCS Reversal Of New Request	(4.00)	(438,920)	(No)
41	110	[32-37632] STRESS TEST REDUCTION	SHF_Stress Test_Jail Prisoner Meal Delivery Carts County Jail Reversal of new request	-	(500,000)	(No)
42	110	[32-37659] STRESS TEST REDUCTION	SHF_LEB Stress Test Drone Unit SHERIFF CW INVEST/SUPPORT SVCS Reversal of new request	-	(59,000)	(No)
43	110	[32-37660] STRESS TEST REDUCTION	SHF_LEB Stress Test Gang Unit Sergeant New FTE SHERIFF CW INVEST/SUPPORT SVCS Reversal of new request	(1.00)	(248,071)	(No)
44	110	[32-37665] STRESS TEST REDUCTION	SHF_Stress Test LEB Victim Advocate Vehicle SHERIFF CW INVEST/SUPPORT SVCS Reversal of new request	-	(40,000)	(No)
45	110	[32-37663] STRESS TEST REDUCTION Manager New FTE	SHF_Stress Test HB378 Mental Health Program SHERIFF CW INVEST/SUPPORT SVCS Reversal of new request	(1.00)	(215,530)	(No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Fund	Request ID and Description		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
46	110	[32-37664]	STRESS TEST REDUCTION SHF_Stress Test LEB School Security Lt New FTE	(1.00)	(254,495)	-
		SHERIFF CW INVEST/SUPPORT SVCS				(No)
		Reversal of new request				
47	110	[32-37633]	STRESS TEST REDUCTION SHF_Stress Test_Jail HB312 ADC/Oxbow Program	(22.00)	(2,564,624)	-
		Expansion New FTEs (22)				(No)
		County Jail				
		Reversal of new request				
48	110	[32-37679]	STRESS TEST REDUCTION SHF_LEB Stress Test Sworn Compensation	-	(490,955)	-
		SHERIFF CW INVEST/SUPPORT SVCS				(No)
		Reversal of new request				
49	110	[32-37676]	STRESS TEST REDUCTION SHF_PSB Stress Test Sworn Compensation	-	(1,177,175)	-
		SHERIFF COURT SVCS & SECURITY				(No)
		Reversal of new request				
50	110	[32-37682]	STRESS TEST REDUCTION SHF_Jail Stress Test Sworn Compensation	-	(3,719,860)	-
		County Jail				(No)
		Reversal of new request				
51	110	[32-37651]	STRESS TEST REDUCTION SHF_Jail Stress Test	-	(5,295,813)	-
		County Jail				(No)
		If the need to decrease the Corrections Bureau's budget 5%, it would have significant operational effects. To meet the decrease, the Bureau would be required to shut down one of three of the funded pods at the Oxbow Jail. The primary cost savings is related to the holding vacant sworn personnel positions (28 FTEs). The loss of one pod at Oxbow (184 beds) would decrease the jail's operational capacity from 2,423 to 2,239 (and rated capacity from 2,639 to 2,455). The Oxbow Jail is where the majority of programming occurs. Cutting related services at Oxbow would have direct effects on the prisoners currently housed at Oxbow and collateral impacts on our contracted service providers and volunteer groups.				
52	110	[32-37657]	STRESS TEST REDUCTION SHF_PSB Stress Test	-	(646,665)	-
		SHERIFF COURT SVCS & SECURITY				(No)
		If the Public Safety Bureau's budget were to decrease by 5%, it would adversely affect operations, specifically Executive Protection and Arts and Culture security. To offset the decrease, the Bureau would end the executive protection unit and stop security services to Arts and Culture locations.				
53	110	[32-37668]	STRESS TEST REDUCTION SHF_LEB Stress Test	-	(1,217,506)	-
		SHERIFF CW INVEST/SUPPORT SVCS				(No)
		If the Law Enforcement Bureau's budget were to decrease by 5%, it would adversely affect operations; specifically, the Investigations department, including the drug diversion program and the special investigation program, Law Enforcement administration, and Technical Services. To offset the decrease, the Bureau would hold 5 detective positions and 2 civilian positions vacant, including operating for those positions. The Bureau would also hold operations in the form of computers and components. The impact of this would be an increase in workload to other positions which could cause delays in reports, recovering high-risk individuals for the courts, a decrease in case closures, and a decrease in morale throughout the Bureau. Also, with a hold on operating with computers and components, the Bureau will have to delay replacement schedules which could cause software issues and other impacts on the operations of the Bureau.				
		TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		28.00	9,148,652	2,898,958
		TOTAL BASE BUDGET ADJUSTMENT REQUESTS:		-	-	73,348
		TOTAL STRESS TEST REDUCTIONS:		(31.00)	(17,428,515)	-

REVENUE AND EXPENDITURE DETAIL

Sheriff - Countywide Funding Orgs

Funds Included			Organizations Included						
110 - General Fund			91300000 - SHERIFF CW INVEST/SUPPORT SVCS 91250000 - SHERIFF COURT SVCS & SECURITY 91208800 - County Jail - ARPA 91200000 - County Jail						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	172,779	8,943	173,046	163,836	9,210	160,490	12,289	138,757	35,036
REVENUE	26,919	621	26,919	26,298	621	26,650	269	26,381	538
NON-OPERATING REVENUE	62	62	62	-	62	-	62	-	62
PRIOR YEAR FUND BALANCE	62	62	62	-	62	-	62	-	62
499998 FundBal Restrict/Commit/Assign	62	62	62	-	62	-	62	-	62
OPERATING REVENUE	26,857	559	26,857	26,298	559	26,650	207	26,381	477
OPERATING GRANTS & CONTRIBUTIO	9,779	(55)	9,779	9,835	(55)	10,156	(377)	10,322	(543)
411000 State Government Grants	8,984	5	8,984	8,979	5	9,704	(721)	10,014	(1,031)
415000 Federal Government Grants	777	(60)	777	837	(60)	433	343	292	485
417005 Oprtng Contributions-Restricted	19	-	19	19	-	19	-	16	3
CHARGES FOR SERVICES	13,613	615	13,613	12,998	615	12,998	615	13,190	423
421130 Inmate Doctor Co-Payments	40	-	40	40	-	40	-	68	(28)
421135 Inmate Pharmaceutical Co-Payme	22	-	22	22	-	22	-	14	8
421140 Inmate Dental Co-Payments	12	-	12	12	-	12	-	18	(6)
421145 Inmate Other Misc Payments	30	-	30	30	-	30	-	97	(67)
421150 Jail Industries Services	22	-	22	22	-	22	-	14	8
421160 Sheriffs Fees	123	-	123	123	-	123	-	57	65
421185 Bail Bond Processing/Forfeit	30	-	30	30	-	30	-	23	7
421370 Miscellaneous Revenue	87	(10)	87	97	(10)	97	(10)	90	(3)
423005 Misc Intergovernmental Revenue	-	-	-	-	-	-	-	1,617	(1,617)
424000 Local Revenue Contracts	5,091	(375)	5,091	5,466	(375)	5,466	(375)	3,082	2,009
424200 State Revenue Contracts	-	-	-	-	-	-	-	9	(9)
424600 Federal Revenue Contracts	5,386	1,000	5,386	4,386	1,000	4,386	1,000	5,160	226
425010 Restitution	-	-	-	-	-	-	-	1	(1)
425025 Third District Court Fines	1,070	-	1,070	1,070	-	1,070	-	1,108	(38)
427040 Commissions	900	-	900	900	-	900	-	942	(42)
427050 Commissary	800	-	800	800	-	800	-	882	(82)
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	6	(6)
INTER/INTRA FUND REVENUES	3,465	-	3,465	3,465	-	3,496	(30)	2,868	597
431005 Interfund Revenue-Clerk	-	-	-	-	-	-	-	16	(16)
431100 Interfund Revenue-Sheriff	910	-	910	910	-	910	-	849	61
431160 Interfund Revenue	2,099	-	2,099	2,099	-	2,129	(30)	1,850	248
433045 Intrafund Revenue-Crim Justice	445	-	445	445	-	445	-	-	445
433100 Intrafund Revenue	12	-	12	12	-	12	-	153	(141)
EXPENSE	199,637	9,503	199,904	190,134	9,770	187,140	12,496	165,138	34,498
OPERATING EXPENSE	199,637	9,503	199,904	190,134	9,770	187,140	12,496	165,138	34,498
EMPLOYEE COMPENSATION	159,987	8,494	160,219	151,492	8,727	148,109	11,877	124,553	35,434
601005 Elected And Exempt Salary	1,906	56	1,850	1,850	-	1,802	104	1,820	86
601015 Prof, Tech, Manag-Public Safety	11,938	230	11,938	11,708	230	11,934	4	10,006	1,932
601020 Lump Sum Vacation Pay	304	-	304	304	-	304	-	489	(185)
601025 Lump Sum Sick Pay	99	-	99	99	-	99	-	43	56
601030 Permanent And Provisional	27,142	1,529	26,755	25,613	1,142	25,053	2,089	20,498	6,644
601035 Perm And Prov-Public Safety	54,214	3,623	55,175	50,591	4,584	50,473	3,741	39,357	14,857
601040 Time Limited Employee	479	14	465	465	-	407	72	177	302
601050 Temporary, Seasonal, Emergency	470	16	470	454	16	424	46	377	93
601065 Overtime	1,778	(34)	1,789	1,812	(23)	1,615	163	7,276	(5,498)
601075 Civilian Environmental Pay	685	33	697	651	46	615	70	444	241
601095 Personnel Underexpend	-	-	-	-	-	(1,290)	1,290	-	-
603005 Social Security Taxes	2,273	166	2,243	2,107	136	6,750	(4,477)	5,915	(3,642)
603006 FICA- Temporary Employee	75	1	75	73	1	73	1	-	75
603010 Soc Sec Taxes-Public Safety	5,205	252	5,276	4,953	323	131	5,074	-	5,205
603020 Unemployment	-	-	-	-	-	-	-	0	(0)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
603025 Retirement Or Pension Contrib	3,999	420	3,832	3,579	253	3,919	80	3,384	615
603030 Retirement Cont-Public Safety	19,379	781	19,786	18,598	1,187	19,045	334	14,392	4,987
603040 Ltd Contributions	399	23	401	376	25	374	25	291	108
603045 Supplemental Retirement (401K)	1,210	53	1,228	1,157	71	946	264	877	333
603050 Health Insurance Premiums	25,008	1,331	24,413	23,677	735	22,635	2,373	15,901	9,107
603055 Employee Serv Res Fund Charges	1,828	-	1,828	1,828	-	1,828	-	1,863	(35)
603056 OPEB- Current Year	1,519	-	1,519	1,519	-	947	572	1,422	97
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	2	(2)
605030 K-9 Support Reimbursement	78	-	78	78	-	26	52	19	59
MATERIALS AND SUPPLIES	21,907	438	21,941	21,469	471	21,796	111	25,690	(3,783)
607005 Janitorial Supplies & Service	950	-	950	950	-	874	76	800	150
607010 Maintenance - Grounds	126	-	126	126	-	126	-	35	92
607015 Maintenance - Buildings	660	10	660	650	10	670	(9)	424	236
607020 Consumable Parts	1	-	1	1	-	1	-	1	(0)
607025 Maint - Plumbing,Heat,& Ac	109	-	109	109	-	90	20	3	106
607030 Maintenance - Other	11	-	11	11	-	7	4	6	4
607040 Facilities Management Charges	944	-	944	944	-	844	100	787	156
609005 Food Provisions	5,121	-	5,121	5,121	-	6,384	(1,263)	4,238	883
609010 Clothing Provisions	182	-	182	182	-	191	(9)	100	82
609015 Dining And Kitchen Supplies	12	-	12	12	-	11	1	5	7
609020 Bedding And Linen	63	-	63	63	-	58	5	58	5
609030 Medical Supplies	2	-	2	2	-	2	-	5	(3)
609035 Safety Supplies	-	-	-	-	-	-	-	0	(0)
609040 Laundry Supplies And Services	69	24	75	45	30	40	29	28	42
609045 Personal Provisions	101	(2)	101	103	(2)	95	6	83	17
609050 Commissary Provisions	8	-	8	8	-	8	-	4	3
609055 Recreational Supplies & Serv	7	-	7	7	-	7	-	1	5
609060 Identification Supplies	27	-	27	27	-	27	-	6	21
609070 Uniform and Equipment Contract	1,381	11	1,387	1,370	17	1,332	49	937	444
611005 Subscriptions & Memberships	95	3	95	93	3	93	3	94	1
611010 Physical Materials-Books	14	(0)	14	15	(0)	14	(0)	2	12
611015 Education & Training Serv/Supp	244	3	244	242	3	232	12	81	164
611020 Training Provided By Personnel	-	-	-	-	-	-	-	0	(0)
611025 Physical Material-Audio/Visual	1	-	1	1	-	1	-	-	1
613005 Printing Charges	8	(3)	8	11	(3)	10	(3)	3	4
613020 Development Advertising	87	-	87	87	-	87	-	62	25
613040 Maps And Plat Supplies	-	-	-	-	-	-	-	0	(0)
615005 Office Supplies	370	(14)	370	384	(14)	376	(6)	235	135
615010 Dept Central Stores	20	20	20	-	20	-	20	2	18
615015 Computer Supplies	-	-	-	-	-	-	-	2	(2)
615016 Computer Software Subscription	256	20	261	236	25	195	61	204	51
615020 Computer Software <\$5,000	29	-	29	29	-	25	3	7	21
615025 Computers & Components <\$5000	498	37	508	461	47	480	18	358	140
615030 Communication Equip-Noncapital	647	40	660	607	53	541	107	355	292
615035 Small Equipment (Non-Computer)	685	41	686	644	42	655	30	517	168
615040 Postage	66	-	66	66	-	66	-	33	32
615045 Petty Cash Replenish	52	(6)	52	58	(6)	51	1	10	42
615050 Meals & Refreshments	68	(1)	68	69	(1)	69	(1)	47	22
615053 Employee Events	-	-	-	-	-	-	-	0	(0)
615055 Volunteer Awards	-	-	-	-	-	-	-	0	(0)
615060 Purchasing Card Charges	-	-	-	-	-	-	-	1	(1)
617005 Maintenance - Office Equip	105	2	105	103	2	103	2	16	89
617010 Maint - Machinery And Equip	426	(2)	426	428	(2)	403	24	419	7
617015 Maintenance - Software	126	-	126	126	-	126	-	124	1
617025 Parts Purchases	-	-	-	-	-	-	-	5	(5)
617035 Maint - Autos & Equip-Fleet	549	15	553	533	20	528	20	532	17
619005 Gasoline, Diesel, Oil & Grease	889	9	891	881	11	878	12	333	556
619015 Mileage Allowance	5	-	5	5	-	5	-	-	5
619025 Travel & Transprttn-Employees	142	(3)	142	145	(3)	140	2	96	46
619030 Travel & Transprttn-Clients	-	-	-	-	-	-	-	5	(5)
619035 Vehicle Rental Charges	3	-	3	3	-	2	1	0	3
619045 Vehicle Replacement Charges	1,509	222	1,491	1,286	205	882	626	2,361	(852)
621005 Heat And Fuel	624	10	624	614	10	551	73	457	167
621010 Light And Power	1,300	-	1,300	1,300	-	1,270	30	1,229	71
621015 Water And Sewer	603	-	603	603	-	603	-	606	(3)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
621020 Telephone	269	5	270	264	5	269	0	262	7
621025 Mobile Telephone	358	(15)	359	373	(14)	368	(9)	184	174
621030 Internet/Data Communications	-	-	-	-	-	-	-	0	(0)
633005 Rent - Land	50	-	50	50	-	50	-	29	20
633010 Rent - Buildings	161	-	161	161	-	161	-	150	10
633015 Rent - Equipment	171	-	171	171	-	109	62	55	116
633025 Miscellaneous Rental Charges	-	-	-	-	-	-	-	2	(2)
639025 Other Professional Fees	1,705	12	1,708	1,693	15	1,693	12	9,287	(7,582)
639036 Other Misc Contract Fees	-	-	-	-	-	-	-	1	(1)
OTHER OPERATING EXPENSE 1	373	4	373	369	5	355	18	307	66
641005 Shop,Crew,&Deputy Small Tools	86	-	86	86	-	83	3	36	50
641030 Ammunition,Explosives And Bomb	210	1	211	209	2	202	9	198	12
643010 Road Base And Chips	-	-	-	-	-	-	-	1	(1)
645005 Contract Hauling	76	3	76	74	3	70	6	72	4
645010 Dumping Fees	1	-	1	1	-	1	-	0	0
STATE MANDATED EXPENSE	8,869	-	8,869	8,869	-	8,681	188	7,637	1,231
653010 In-Custody Ambulance	352	-	352	352	-	352	-	395	(43)
653040 Incustody Contracted Health	3,429	-	3,429	3,429	-	3,337	92	2,839	590
653045 Incustody Medical Outside Serv	2,112	-	2,112	2,112	-	2,112	-	2,104	8
653050 In-Custody Dental	194	-	194	194	-	189	6	112	82
653055 In-Custody Pharmaceuticals	2,362	-	2,362	2,362	-	2,272	90	1,941	420
653060 In-Custody Medical Supplies	419	-	419	419	-	419	-	246	173
OTHER OPERATING EXPENSE 2	7,015	-	7,015	7,015	-	7,015	-	6,491	524
657010 Notary,Surety &Fidelity Bonds	3	-	3	3	-	3	-	2	1
663010 Council Overhead Cost	578	-	578	578	-	578	-	506	73
663015 Mayor Overhead Cost	99	-	99	99	-	99	-	113	(14)
663025 Auditor Overhead Cost	424	-	424	424	-	424	-	381	44
663030 District Attorney Overhead Cos	1,262	-	1,262	1,262	-	1,262	-	837	425
663035 Real Estate Overhead Cost	12	-	12	12	-	12	-	19	(8)
663040 Info Services Overhead Cost	2,283	-	2,283	2,283	-	2,283	-	2,177	106
663045 Purchasing Overhead Cost	62	-	62	62	-	62	-	47	14
663050 Human Resources Overhead Cost	1,130	-	1,130	1,130	-	1,130	-	1,047	83
663055 Gov'T Immunity Overhead Cost	185	-	185	185	-	185	-	189	(3)
663060 Records Managmnt Overhead Cost	17	-	17	17	-	17	-	17	0
663070 Mayor Finance Overhead Cost	959	-	959	959	-	959	-	908	51
667030 Vehicle Replacement Purchase	-	-	-	-	-	-	-	248	(248)
OTHER NONOPERATING EXPENSE	4	-	4	4	-	4	-	7	(3)
659005 Costs In Handling Collections	4	-	4	4	-	4	-	7	(3)
CAPITAL EXPENDITURES	1,483	567	1,483	916	567	1,180	303	321	1,161
673020 Improvmnt Other Than Buildings	45	-	45	45	-	45	-	-	45
679005 Office Furn, Equip,Softwr>5000	40	-	40	40	-	61	(21)	234	(194)
679015 Autos & Trucks	280	-	280	280	-	635	(355)	-	280
679020 Machinery And Equipment	969	567	969	402	567	290	679	87	882
681020 IT Subscription - SBITA	149	-	149	149	-	149	-	-	149
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	133	(133)
693010 Intrafund Charges	-	-	-	-	-	-	-	133	(133)
693025 CARES Infrnd Exp- Payroll	-	-	-	-	-	-	-	0	(0)

CORE MISSION

"Serving the Community from the Inside Out"

The mission of the Salt Lake County Jail is to protect the public through the booking and detention of individuals who pose a danger to society, provide humane care to those incarcerated, and facilitate programs which will assist them in avoiding future criminal activity.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Salt Lake County Jail provides safe living quarters for prisoners and work environment for our employees.				
• Reduction in the number of rule violation incidents in Jail Housing Units.	67.5%	75%	75%	75%
Salt Lake County Jail employees receive appropriate training to effectively perform job functions, develop professionally, and maintain professional certifications.				
• Maintain the percentage of employees who reach the mandatory 40 hours of annual training required by POST and Sheriff's Office and Jails Policy and Procedures.	100%	100%	100%	100%
Salt Lake County Jail provides constitutional and humane health services to the people in our custody.				
• Continue to improve the quality of healthcare provided in the Salt Lake County Jail by using best practices, fidelity to national correctional healthcare standards, case law, and Jail Health Services policies. Improvement will be indicated in 2026 by our medical team each receiving 12 hours of medically specific training.	77%	100%	77%	100%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	140,831	3,611 2.6%	144,442	3,512 2.5%	144,343
REVENUE	13,284	930 7.0%	14,215	930 7.0%	14,215
COUNTY FUNDING	127,546	2,681 2.1%	130,227	2,582 2.0%	130,129
ARPA AND OTHER SEPARATELY REPORTED ORGS					
EXPENDITURES	-	- 0.0%	-	- 0.0%	-
FTE	901.00	6.00 0.7%	907.00	- 0.0%	901.00

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
COUNTY JAIL	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources - Jail	-	103	103	-	-	103	103	-	-	(381)	(381)	(3.00)
Sheriff Admin & Contngncy-Jail	-	524	524	3.00	-	522	522	3.00	-	9	9	-
Sheriff Fiscal-Jail	55	1,418	1,363	14.00	55	1,379	1,324	14.00	-	(875)	(875)	(8.00)
Sheriffs Range Jail	-	7	7	-	-	7	7	-	-	(240)	(240)	(1.00)
Jail Programs Division	1,142	21,500	20,358	133.00	1,142	21,590	20,447	133.00	-	824	824	-
Corrections Bureau	11,066	2,092	(8,974)	5.00	11,066	2,077	(8,989)	5.00	940	(56)	(996)	-
Jail Processing	-	18,750	18,750	152.00	-	18,945	18,945	156.00	-	1,581	1,581	12.00
Jail Health Services	1,467	32,647	31,179	161.00	1,467	32,490	31,023	163.00	-	1,607	1,607	10.00
Jail Housing	-	17,175	17,175	125.00	-	17,286	17,286	125.00	-	831	831	-
ADC Housing Programs	-	13,077	13,077	93.00	-	13,167	13,167	93.00	-	601	601	-
Jail Security	476	17,419	16,943	128.00	476	17,426	16,951	128.00	-	667	667	-
Jail Support-Jail	8	3,191	3,183	34.00	8	3,102	3,095	34.00	-	-	-	-
Jail Facilities	-	14,070	14,070	34.00	-	13,987	13,987	34.00	(10)	(1,018)	(1,008)	(4.00)
Jail Administrative Services	-	2,371	2,371	19.00	-	2,361	2,361	19.00	-	60	60	-
SUBTOTAL	14,215	144,343	130,129	901.00	14,215	144,442	130,227	907.00	930	3,611	2,681	6.00
TOTAL COUNTY JAIL	14,215	144,343	130,129	901.00	14,215	144,442	130,227	907.00	930	3,611	2,681	6.00

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	[31-37681]	NEW REQUEST	SHF_Jail Sworn Compensation	-	3,719,860	-
The Sheriff's Office (SO) worked with the County HR Compensation team to analyze and compare compensation for sworn positions in agencies throughout the valley as well as peer counties. With the Corrections Bureau, the recommendation from County HR was a 1-grade increase for all deputy positions (Grade 18 to a Grade 19), and a 2.5 % structure/market increase. In addition, a merit increase of 2.75% for those eligible or 1% longevity for those that are at the top of the grade is also requested. Budget Impacts- Grade Change- \$969,033 Structure/Market- \$1,099,358 Merit/Longevity- \$621,311 (Future Year Request (\$426,489) Overall Benefit Increase- \$1,030,158 Total 2026 Request- \$3,719,860						(Yes)
The Mayor is proposing a 1.25% structure increase to maintain consistency with the adjustment proposed for other employee categories. All other components of this request have been incorporated into the Mayor's proposed budget along with other employee compensation adjustments. Accordingly, the sole remaining purpose of this decision package is to provide for the future-year adjustment necessary to annualize step increases within the 2027 base budget. FUTURE YEARS ADJUSTMENT: 426,489						
0	[32-37682]	STRESS TEST REDUCTION	SHF_Jail Stress Test Sworn Compensation	-	(3,719,860)	-
Reversal of new request						(No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
4	[31-37559] NEW REQUEST SHF_Jail HB312 ADC/Oxbow Program Expansion New FTEs (22)		22.00	2,564,627	1,932,174 (Yes) 16.00 FTE
	The Sheriff's Office (SO) is requesting 22 new FTE positions, 12 Judicial Processing Specialists, 5 Jail Nurses, and 5 Mental Health Therapists. With the implementation of HB312 and the reopening of all housing units at the Oxbow Jail and the Adult Detention Center (ADC) there has been a sharp increase in jail processing and patient/nurse encounters. For the Jail Processing Division, the increase is in the volume of inmate clerical workload, especially in the areas of booking, releasing, court coordination, and inmate classification. Since HB312 implementation processing has seen 167 more bookings per month, 20 more agency pickups per day, 27 more assessments per day, increased time per assessment (15 mins. more) and 15 more time served commitments per day. The 12 new Judicial Processing Clerks would minimize the risk of delays in processing that could impact court appearances and release timeliness. It would also decrease errors in legal documentation and inmate records from overburdened staff. For the Health Services Division, the increase is regarding the number of patient/nurse encounters and is around a 20% increase. With the addition of 5 Jail Nurses and 5 Mental Health Therapists the SO will be able to have nurses and mental health therapist staffed 24/7 at Oxbow and ADC, which will allow properly trained staff to deal with a specific crisis at any moment. The funding source is requested to be from the new sales tax option for public safety.				
12	[31-37237] POLICY SIGNIFICANT BASE ADJUSTMENT SHF_Range Budget Consolidation		(1.00)	(240,047)	(240,047) (Yes) (1.00) FTE
	The Sheriff's Office (SO) is requesting to consolidate the Range budgets from 3 sub-departments, including personnel, into a single sub-department (9130000500). Moving from the Jail and Public Safety (9120000500 & 9125000500) to a single sub-department will simplify the fiscal and operational needs of the SO Range. This request is budget neutral.				
15	[31-37400] POLICY SIGNIFICANT BASE ADJUSTMENT SHF_IT Budget Consolidation		(4.00)	(1,678,175)	(1,678,175) (Yes) (4.00) FTE
	The Sheriff's Office (SO) is requesting to consolidate IT related budgets including personnel from all 3 Bureau's into the Radio/IT program inside of LEB Technical Support. This will allow command and management to standardize equipment and manage hardware and software needs more efficiently. This request is budget neutral.				
18	[31-37586] POLICY SIGNIFICANT BASE ADJUSTMENT SHF_Fiscal/HR Budget Consolidation		(11.00)	(1,244,910)	(1,244,910) (Yes) (11.00) FTE
	The Sheriff's Office (SO) is requesting to consolidate fiscal and HR personnel budgets from the Jail into SO Administration. This will allow command to more effectively manage the budget and will help in identifying administrative costs for the SO. This request is budget neutral.				
23	[31-37469] NEW REQUEST SHF_Jail US Marshal Contract Revenue True Up		-	(1,000,000)	(1,000,000) (Yes)
	The Sheriff's Office (SO) has successfully negotiated an increase for the US Marshal's contract increasing the rate from \$74.10 to \$136.69 per day. The contract allows for up to 75 Jail beds to be used by the Marshal's to house prisoners in their custody. Due to current and pending impacts of HB312 to jail bed management, the revenue increase is conservative and will be reassessed in 2026 & 2027.				
26	[31-37496] NEW REQUEST SHF_Jail Prisoner Meal Delivery Carts		-	500,000	500,000 (Yes)
	The Sheriff's Office (SO) is requesting a one-time \$500K to replace 30 prisoner meal carts that move meals for prisoners from the kitchen to housing units. The current carts are up to eighteen years old and have reached their end of life. The new carts will be stainless steel, either insulated or heated, rack based, lockable and easily cleaned/sanitized. This will also allow the kitchen to remain in compliance with Health Department requirements for meal delivery. FUTURE YEARS ADJUSTMENT: -500,000				
29	[31-37628] TECHNICAL ADJUSTMENT SHF_Shooting Team		-	(2,000)	(2,000) (Yes)
	The Sheriff's Office (SO) is re-establishing the competitive shooting team due to the transition of law enforcement back from UPD. All SO Bureau's will compete on the team which budget and expenses will be tracked with a new program code. This request is to establish a budget for the new program code and is budget neutral.				
32	[31-36933] TECHNICAL ADJUSTMENT SHF_Jail Security True Up		-	-	- (Yes)
	The Sheriff's Office (SO) is requesting a true up of the jail security budgets to better reflect operational needs as well as correct intrafund revenue (received from Criminal Justice) that was inputted in error to the incorrect program code. This request is budget neutral.				
33	[31-36934] GRANT TRUE-UP SHF_Jail Mental Health Grant True Up		-	-	- (Yes)
	[Exp: -59,986; Rev: -59,986] The Sheriff's Office (SO) previously received a Law Enforcement Mental Health Grant that ended on 6/30/25 with no option to renew. This request is to eliminate the program from the 2026 budget. This request is budget neutral.				

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
34	[31-36935] NEW REQUEST SHF_Jail Culinary Program [Exp: 61,692; Rev: 61,692] The Sheriff's Office (SO) is establishing a new vocational training program to provide justice involved individuals with hands-on experience in a "cafe" setting. The "Fresh Start Cafe" will be operated by program participants under the supervision of trained staff, offering hot and iced coffee beverages, dirty sodas & a small variety of baked goods to an internal customer base. This initial one-time request is for the budget to purchase the machinery & equipment for the new jail program and will be funded by the prisoner service fund (committee voted in favor of using the fund). The funds from this one-time request will be used to purchase both a cube and nugget ice machine, an espresso/cappuccino machine, two electric convection ovens, a soft serve machine and a coffee brewer as well as other small equipment items such as measuring spoons & cups, baking sheets and work tables. Pricing will be set on a cost-plus strategy with a modest markup to ensure program sustainability. Initially, hot and cold coffee beverages will range from \$1.00-\$4.00, while dirty sodas will be priced from \$1.50-\$3.00 and bakery items will run \$1.00-\$2.50. Product pricing will be re-evaluated after the first quarter of operations and will be adjusted accordingly. This request is budget neutral. FUTURE YEARS ADJUSTMENT: [Exp: -61,692; Rev: -61,692]	-	-	(Yes)
35	[31-37621] REDUCTION AMOUNT SHF_UPD Transition True Up [Exp: -10,000; Rev: -10,000] The Sheriff's Office (SO) has been clearing prior UPD revenue budgets since the transition that took place on 7/1/24. This request is for printing services that was previously done by the Jail print shop. This request is budget neutral.	-	-	(Yes)
36	[32-37633] STRESS TEST REDUCTION SHF_Stress Test_Jail HB312 ADC/Oxbow Program Expansion New FTEs (22) Reversal of new request	(22.00)	(2,564,624)	(No)
37	[32-37632] STRESS TEST REDUCTION SHF_Stress Test_Jail Prisoner Meal Delivery Carts Reversal of new request	-	(500,000)	(No)
48	[32-37651] STRESS TEST REDUCTION SHF_Jail Stress Test If the need to decrease the Corrections Bureau's budget 5%, it would have significant operational effects. To meet the decrease, the Bureau would be required to shut down one of three of the funded pods at the Oxbow Jail. The primary cost savings is related to the holding vacant sworn personnel positions (28 FTEs). The loss of one pod at Oxbow (184 beds) would decrease the jail's operational capacity from 2,423 to 2,239 (and rated capacity from 2,639 to 2,455). The Oxbow Jail is where the majority of programming occurs. Cutting related services at Oxbow would have direct effects on the prisoners currently housed at Oxbow and collateral impacts on our contracted service providers and volunteer groups.	-	(5,295,813)	(No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		22.00	5,782,487	1,430,174
TOTAL BASE BUDGET ADJUSTMENTS:		(16.00)	(3,163,132)	(3,163,132)
TOTAL STRESS TEST REDUCTIONS:		(22.00)	(12,080,297)	-

REVENUE AND EXPENDITURE DETAIL

County Jail

Funds Included			Organizations Included						
110 - General Fund			91208800 - County Jail - ARPA 91200000 - County Jail						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	130,129	2,582	130,227	127,546	2,681	123,806	6,323	108,153	21,976
REVENUE	14,276	992	14,276	13,284	992	14,046	230	15,471	(1,195)
NON-OPERATING REVENUE	62	62	62	-	62	-	62	-	62
PRIOR YEAR FUND BALANCE	62	62	62	-	62	-	62	-	62
499998 FundBal Restrict/Commit/Assign	62	62	62	-	62	-	62	-	62
OPERATING REVENUE	14,215	930	14,215	13,284	930	14,046	169	15,471	(1,256)
OPERATING GRANTS & CONTRIBUTIO	4,961	(60)	4,961	5,021	(60)	5,752	(791)	6,449	(1,488)
411000 State Government Grants	4,703	-	4,703	4,703	-	5,434	(731)	6,209	(1,506)
415000 Federal Government Grants	250	(60)	250	310	(60)	310	(60)	233	18
417005 Oprtg Contributions-Restricted	8	-	8	8	-	8	-	8	-
CHARGES FOR SERVICES	7,100	990	7,100	6,110	990	6,110	990	7,245	(145)
421130 Inmate Doctor Co-Payments	40	-	40	40	-	40	-	68	(28)
421135 Inmate Pharmaceutical Co-Payme	22	-	22	22	-	22	-	14	8
421140 Inmate Dental Co-Payments	12	-	12	12	-	12	-	18	(6)
421145 Inmate Other Misc Payments	30	-	30	30	-	30	-	97	(67)
421150 Jail Industries Services	22	-	22	22	-	22	-	14	8
421185 Bail Bond Processing/Forfeit	30	-	30	30	-	30	-	23	7
421370 Miscellaneous Revenue	9	(10)	9	19	(10)	19	(10)	27	(18)
424000 Local Revenue Contracts	31	-	31	31	-	31	-	62	(32)
424600 Federal Revenue Contracts	5,204	1,000	5,204	4,204	1,000	4,204	1,000	5,089	115
425010 Restitution	-	-	-	-	-	-	-	1	(1)
427040 Commissions	900	-	900	900	-	900	-	942	(42)
427050 Commissary	800	-	800	800	-	800	-	882	(82)
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	6	(6)
INTER/INTRA FUND REVENUES	2,154	-	2,154	2,154	-	2,184	(30)	1,777	376
431160 Interfund Revenue	1,709	-	1,709	1,709	-	1,739	(30)	1,777	(69)
433045 Intrafund Revenue-Crim Justice	445	-	445	445	-	445	-	-	445
EXPENSE	144,343	3,512	144,442	140,831	3,611	137,852	6,491	123,624	20,719
OPERATING EXPENSE	144,343	3,512	144,442	140,831	3,611	137,852	6,491	123,624	20,719
EMPLOYEE COMPENSATION	115,150	4,119	115,226	111,031	4,194	107,739	7,411	98,162	16,988
601005 Elected And Exempt Salary	737	19	718	718	-	709	28	702	35
601015 Prof,Tech,Manag-Public Safety	7,768	-	7,768	7,768	-	7,970	(202)	8,522	(755)
601020 Lump Sum Vacation Pay	246	-	246	246	-	246	-	413	(166)
601025 Lump Sum Sick Pay	78	-	78	78	-	78	-	37	40
601030 Permanent And Provisional	22,149	390	21,896	21,758	137	21,482	666	18,582	3,566
601035 Perm And Prov-Public Safety	38,321	2,181	38,892	36,140	2,752	35,670	2,651	28,329	9,992
601040 Time Limited Employee	89	3	86	86	-	86	3	30	58
601050 Temporary,Seasonal,Emergency	238	(15)	238	252	(15)	252	(15)	331	(93)
601065 Overtime	731	(2)	742	733	10	694	38	6,223	(5,492)
601075 Civilian Environmental Pay	681	31	693	649	44	615	66	444	237
601095 Personnel Underexpend	-	-	-	-	-	(1,290)	1,290	-	-
603005 Social Security Taxes	1,823	72	1,805	1,752	54	4,940	(3,117)	4,675	(2,852)
603006 FICA- Temporary Employee	47	(1)	47	48	(1)	48	(1)	-	47
603010 Soc Sec Taxes-Public Safety	3,615	129	3,657	3,486	170	131	3,484	-	3,615
603025 Retirement Or Pension Contrib	3,218	214	3,093	3,004	89	3,325	(107)	3,046	171
603030 Retirement Cont-Public Safety	13,287	379	13,560	12,907	652	13,232	54	10,619	2,668
603040 Ltd Contributions	288	11	290	277	12	275	13	226	62
603045 Supplemental Retirement (401K)	923	24	920	899	20	697	227	697	226
603050 Health Insurance Premiums	18,327	683	17,913	17,644	269	16,466	1,862	12,522	5,805
603055 Employee Serv Res Fund Charges	1,432	-	1,432	1,432	-	1,432	-	1,564	(131)
603056 OPEB- Current Year	1,152	-	1,152	1,152	-	673	479	1,190	(38)
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	1	(1)
605030 K-9 Support Reimbursement	-	-	-	-	-	7	(7)	7	(7)
MATERIALS AND SUPPLIES	14,812	(1,074)	14,835	15,886	(1,050)	16,371	(1,559)	12,700	2,113

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
607005 Janitorial Supplies & Service	832	-	832	832	-	757	76	690	142
607010 Maintenance - Grounds	77	-	77	77	-	77	-	32	44
607015 Maintenance - Buildings	595	-	595	595	-	615	(19)	396	199
607020 Consumable Parts	1	-	1	1	-	1	-	0	0
607025 Maint - Plumbing,Heat,& Ac	109	-	109	109	-	90	20	3	106
607030 Maintenance - Other	10	-	10	10	-	6	4	5	5
607040 Facilities Management Charges	782	-	782	782	-	682	100	600	182
609005 Food Provisions	5,121	-	5,121	5,121	-	6,384	(1,263)	4,238	883
609010 Clothing Provisions	182	-	182	182	-	191	(9)	97	85
609015 Dining And Kitchen Supplies	12	-	12	12	-	11	1	5	7
609020 Bedding And Linen	63	-	63	63	-	58	5	58	5
609030 Medical Supplies	2	-	2	2	-	2	-	1	1
609035 Safety Supplies	-	-	-	-	-	-	-	0	(0)
609040 Laundry Supplies And Services	69	24	75	45	30	40	29	27	41
609045 Personal Provisions	100	-	100	100	-	92	8	83	16
609050 Commissary Provisions	8	-	8	8	-	8	-	4	3
609055 Recreational Supplies & Serv	7	-	7	7	-	7	-	1	6
609060 Identification Supplies	24	-	24	24	-	24	-	6	18
609070 Uniform and Equipment Contract	1,013	10	1,016	1,003	13	965	48	691	322
611005 Subscriptions & Memberships	14	(2)	14	16	(2)	16	(2)	14	0
611010 Physical Materials-Books	14	(0)	14	14	(0)	14	(0)	2	12
611015 Education & Training Serv/Supp	136	(3)	136	139	(3)	130	6	32	104
611020 Training Provided By Personnel	-	-	-	-	-	-	-	0	(0)
613005 Printing Charges	1	-	1	1	-	1	1	-	1
613020 Development Advertising	21	-	21	21	-	21	-	13	8
615005 Office Supplies	252	(15)	252	267	(15)	259	(7)	138	114
615015 Computer Supplies	-	-	-	-	-	-	-	0	(0)
615016 Computer Software Subscription	1	(143)	2	145	(143)	125	(123)	132	(130)
615020 Computer Software <\$5,000	4	(13)	4	16	(13)	13	(10)	4	(0)
615025 Computers & Components <\$5000	20	(229)	26	249	(223)	259	(239)	215	(195)
615030 Communication Equip-Noncapital	161	(266)	168	427	(259)	361	(200)	308	(147)
615035 Small Equipment (Non-Computer)	332	(21)	332	353	(21)	380	(48)	187	145
615040 Postage	52	-	52	52	-	52	-	28	24
615045 Petty Cash Replenish	7	-	7	7	-	7	-	-	7
615050 Meals & Refreshments	17	-	17	17	-	17	-	9	9
615055 Volunteer Awards	-	-	-	-	-	-	-	0	(0)
617005 Maintenance - Office Equip	53	-	53	53	-	53	0	14	40
617010 Maint - Machinery And Equip	384	-	384	384	-	359	26	275	109
617015 Maintenance - Software	-	(126)	-	126	(126)	126	(126)	124	(124)
617025 Parts Purchases	-	-	-	-	-	-	-	1	(1)
617035 Maint - Autos & Equip-Fleet	176	-	176	176	-	171	5	217	(41)
619005 Gasoline, Diesel, Oil & Grease	182	-	182	182	-	179	3	116	66
619015 Mileage Allowance	3	-	3	3	-	3	-	-	3
619025 Travel & Transprtatr-Employees	27	(7)	27	33	(7)	34	(7)	47	(20)
619035 Vehicle Rental Charges	3	-	3	3	-	2	1	0	3
619045 Vehicle Replacement Charges	355	-	355	355	-	61	294	355	(0)
621005 Heat And Fuel	605	-	605	605	-	542	63	442	163
621010 Light And Power	1,280	-	1,280	1,280	-	1,250	30	1,221	59
621015 Water And Sewer	597	-	597	597	-	597	-	599	(1)
621020 Telephone	7	(203)	7	210	(203)	215	(207)	200	(193)
621025 Mobile Telephone	1	(75)	1	76	(75)	70	(70)	63	(63)
633015 Rent - Equipment	131	-	131	131	-	69	62	35	97
633025 Miscellaneous Rental Charges	-	-	-	-	-	-	-	2	(2)
639025 Other Professional Fees	968	(4)	968	972	(4)	979	(11)	969	(1)
OTHER OPERATING EXPENSE 1	159	(75)	159	234	(75)	220	(61)	179	(19)
641005 Shop,Crew,&Deputy Small Tools	69	-	69	69	-	66	3	31	38
641030 Ammunition,Explosives And Bomb	25	(75)	25	100	(75)	92	(67)	82	(57)
643010 Road Base And Chips	-	-	-	-	-	-	-	1	(1)
645005 Contract Hauling	65	-	65	65	-	62	3	65	0
645010 Dumping Fees	1	-	1	1	-	1	-	0	0
STATE MANDATED EXPENSE	8,869	-	8,869	8,869	-	8,681	188	7,637	1,231
653010 In-Custody Ambulance	352	-	352	352	-	352	-	395	(43)
653040 Incustody Contracted Health	3,429	-	3,429	3,429	-	3,337	92	2,839	590
653045 Incustody Medical Outside Serv	2,112	-	2,112	2,112	-	2,112	-	2,104	8

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
653050 In-Custody Dental	194	-	194	194	-	189	6	112	82
653055 In-Custody Pharmaceuticals	2,362	-	2,362	2,362	-	2,272	90	1,941	420
653060 In-Custody Medical Supplies	419	-	419	419	-	419	-	246	173
OTHER OPERATING EXPENSE 2	4,604	-	4,604	4,604	-	4,604	-	4,632	(28)
657010 Notary,Surety &Fidelity Bonds	3	-	3	3	-	3	-	2	1
663010 Council Overhead Cost	433	-	433	433	-	433	-	388	45
663015 Mayor Overhead Cost	74	-	74	74	-	74	-	86	(12)
663025 Auditor Overhead Cost	318	-	318	318	-	318	-	292	26
663030 District Attorney Overhead Cos	147	-	147	147	-	147	-	214	(68)
663035 Real Estate Overhead Cost	-	-	-	-	-	-	-	19	(19)
663040 Info Services Overhead Cost	1,816	-	1,816	1,816	-	1,816	-	1,800	16
663045 Purchasing Overhead Cost	41	-	41	41	-	41	-	35	5
663050 Human Resources Overhead Cost	884	-	884	884	-	884	-	897	(13)
663055 Gov'T Immunity Overhead Cost	166	-	166	166	-	166	-	177	(11)
663070 Mayor Finance Overhead Cost	723	-	723	723	-	723	-	720	3
OTHER NONOPERATING EXPENSE	4	-	4	4	-	4	-	7	(3)
659005 Costs In Handling Collections	4	-	4	4	-	4	-	7	(3)
CAPITAL EXPENDITURES	745	542	745	203	542	233	512	235	509
673020 Improvmnt Other Than Buildings	45	-	45	45	-	45	-	-	45
679005 Office Furn, Equip,Softwr>5000	6	-	6	6	-	6	-	213	(207)
679020 Machinery And Equipment	694	542	694	152	542	182	512	22	671
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	73	(73)
693010 Intrafund Charges	-	-	-	-	-	-	-	73	(73)

CORE MISSION

The Public Safety Bureau meets the diverse challenges of effective crime prevention. We transition between law enforcement authority, prisoner management, government security, and public service as the assignments and situations demand. We are proud to complete our duties with integrity, discipline and dedication.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Salt Lake County Buildings and clients are safe and free from crime.				
• Increase deputy patrol presence at County Facilities by 5% by the end of 2025.	1,031%	5%	10%	5%
Provide outstanding service of court papers to the citizens of Salt Lake County.				
• Increase the number of papers served in 2024 by 10% in 2026.	8,461	8,500	5,140	8,500
Increase Bureau's ability to meet the diverse law enforcement challenges by enhancing deputies skills and knowledge.				
• Enhance training hours in critical areas such as CIT, implicit bias, less than lethal use of force options, emotional intelligence, de-escalation skills, and crowd/riot control.	30	30	37.5	30

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING					
EXPENDITURES	19,598	839 4.3%	20,437	453 2.3%	20,051
REVENUE	6,321	(283) (4.5%)	6,038	(283) (4.5%)	6,038
COUNTY FUNDING	13,277	1,122 8.4%	14,399	736 5.5%	14,013
FTE	151.00	(2.00) (1.3%)	149.00	(3.00) (2.0%)	148.00

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Human Resources-Public Safety	-	27	27	-	-	27	27	-	-	-	-	-
SHFs Admin&Cont Public Safety	-	335	335	2.00	-	337	337	2.00	-	17	17	-
Sheriffs Range Public Safety	-	7	7	-	-	7	7	-	-	(192)	(192)	(1.00)
Public Safety Bureau- Courts	5,067	8,583	3,517	66.00	5,067	8,910	3,844	67.00	-	625	625	-
Public Safety Bureau- Facility	912	9,470	8,558	68.00	912	9,528	8,617	68.00	(283)	332	614	(1.00)
PSB-CIVIL Unit	60	1,628	1,568	12.00	60	1,628	1,568	12.00	-	58	58	-
SUBTOTAL	6,038	20,051	14,013	148.00	6,038	20,437	14,399	149.00	(283)	839	1,122	(2.00)
TOTAL SHERIFF PUBLIC SAFETY BUREAU	6,038	20,051	14,013	148.00	6,038	20,437	14,399	149.00	(283)	839	1,122	(2.00)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
2	[31-37652] NEW REQUEST SHF_PSB Sworn Compensation The Sheriff's Office (SO) worked with the County HR Compensation team to analyze and compare compensation for sworn positions in agencies throughout the valley as well as peer counties. With the Public Safety Bureau, the recommendation from County HR was a 2-grade increase for all deputy positions (Grade 14 to a Grade 16), and a 2.5 % structure/market increase. In addition, a merit increase of 2.75% for those eligible or 1% longevity for those that are at the top of the grade is also requested. Budget Impacts- Grade Change- \$454,304 Structure/Market- \$251,783 Merit/Longevity- \$156,128 (Future Year Request (\$83,405) Overall Benefit Increase- \$314,960 Total 2026 Request- \$1,177,175 The Mayor is proposing a 1.25% structure increase to maintain consistency with the adjustment proposed for other employee categories. All other components of this request have been incorporated into the Mayor's proposed budget along with other employee compensation adjustments. Accordingly, the sole remaining purpose of this decision package is to provide for the future-year adjustment necessary to annualize step increases within the 2027 base budget. FUTURE YEARS ADJUSTMENT: 83,405	-	1,177,175	- (Yes)
8	[31-37501] NEW REQUEST SHF_PSB Captain New FTE The Sheriff's Office (SO) is requesting a 2nd Captain FTE for the public safety bureau. This 2nd Captain would handle client management of our 12 contracts, including our largest client, the 3rd District Court. The addition of this FTE would free up the two lieutenants to focus on the operations of their division, the supervision of the sergeants and personnel issues at the line staff level. Further, the additional Captain FTE would take the span of control from 1 to 145 to 1 to 72.5 which is more in line with other agencies in the valley such as Sandy City which has 3 Captains with a ratio of 1 Captain to 52.3 employees. As noted the client management on the facility side is time intensive due to the number of clients/sites (16) we serve, and their geographical locations spread throughout the valley. This FTE would also provide additional focus and time needed for division specific policy creation, updates, education, and enforcement, as well as management of a 17.5-million-dollar budget. With 145 members and an average of 25% attrition each year, the Bureau requires a heavy management responsibility to lead these members effectively and efficiently.	1.00	288,134	- (No)
13	[31-37347] POLICY SIGNIFICANT BASE ADJUSTMENT SHF_Range Budget Consolidation The Sheriff's Office (SO) is requesting to consolidate the Range budgets from 3 sub-departments, including personnel, into a single sub-department (9130000500). Moving from the Jail and Public Safety (9120000500 & 9125000500) to a single sub-department will simplify the fiscal and operational needs of the SO Range. This request is budget neutral.	(1.00)	(191,778)	(191,778) (Yes) (1.00) FTE
16	[31-37401] POLICY SIGNIFICANT BASE ADJUSTMENT SHF_IT Budget Consolidation The Sheriff's Office (SO) is requesting to consolidate IT related budgets including personnel from all 3 Bureau's into the Radio/IT program inside of LEB Technical Support. This will allow command and management to standardize equipment and manage hardware and software needs more efficiently. This request is budget neutral.	-	(151,815)	(151,815) (Yes)
25	[31-37470] REDUCTION AMOUNT SHF_Taylorsville Justice Court [Exp: -282,544; Rev: -282,544] The Sheriff's Office (SO) previously had a contract with the city of Taylorsville to fund 2 deputies to serve as a bailiff and security. Taylorsville has decided to end the service contract. This request will eliminate the revenue and expenditures as well as abolish 2 vacant FTEs from the 2026 budget. This request is budget neutral.	(2.00)	-	(16,578) (Yes) (2.00) FTE
38	[32-37666] STRESS TEST REDUCTION SHF_Stress Test PSB Captain New FTE Reversal of new request	(1.00)	(288,134)	- (No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
46	[32-37657] STRESS TEST REDUCTION SHF_PSB Stress Test If the Public Safety Bureau's budget were to decrease by 5%, it would adversely affect operations, specifically Executive Protection and Arts and Culture security. To offset the decrease, the Bureau would end the executive protection unit and stop security services to Arts and Culture locations.	-	(646,665)	- (No)
49	[32-37676] STRESS TEST REDUCTION SHF_PSB Stress Test Sworn Compensation Reversal of new request	-	(1,177,175)	- (No)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	(1.00)	1,465,309	(16,578)
	TOTAL BASE BUDGET ADJUSTMENTS:	(1.00)	(343,593)	(343,593)
	TOTAL STRESS TEST REDUCTIONS:	(1.00)	(2,111,974)	-

REVENUE AND EXPENDITURE DETAIL

Sheriff Public Safety Bureau

Funds Included			Organizations Included						
110 - General Fund			91250000 - SHERIFF COURT SVCS & SECURITY						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	14,013	736	14,399	13,277	1,122	13,102	911	9,402	4,610
REVENUE	6,038	(283)	6,038	6,321	(283)	6,321	(283)	7,809	(1,770)
OPERATING REVENUE	6,038	(283)	6,038	6,321	(283)	6,321	(283)	7,809	(1,770)
OPERATING GRANTS & CONTRIBUTIO	3,994	-	3,994	3,994	-	3,994	-	3,723	271
411000 State Government Grants	3,994	-	3,994	3,994	-	3,994	-	3,723	271
CHARGES FOR SERVICES	1,133	(283)	1,133	1,415	(283)	1,415	(283)	3,083	(1,951)
421160 Sheriffs Fees	60	-	60	60	-	60	-	57	3
421370 Miscellaneous Revenue	3	-	3	3	-	3	-	2	1
423005 Misc Intergovernmental Revenue	-	-	-	-	-	-	-	1,617	(1,617)
424000 Local Revenue Contracts	-	(283)	-	283	(283)	283	(283)	300	(300)
425025 Third District Court Fines	1,070	-	1,070	1,070	-	1,070	-	1,108	(38)
INTER/INTRA FUND REVENUES	912	-	912	912	-	912	-	1,002	(91)
431100 Interfund Revenue-Sheriff	910	-	910	910	-	910	-	849	61
433100 Intrafund Revenue	2	-	2	2	-	2	-	153	(151)
EXPENSE	20,051	453	20,437	19,598	839	19,423	628	17,211	2,840
OPERATING EXPENSE	20,051	453	20,437	19,598	839	19,423	628	17,211	2,840
EMPLOYEE COMPENSATION	18,546	706	18,861	17,840	1,021	17,765	781	15,865	2,680
601005 Elected And Exempt Salary	162	5	157	157	-	152	10	155	7
601015 Prof,Tech,Manag-Public Safety	1,475	-	1,475	1,475	-	1,491	(15)	1,484	(8)
601020 Lump Sum Vacation Pay	43	-	43	43	-	43	-	65	(22)
601025 Lump Sum Sick Pay	16	-	16	16	-	16	-	6	10
601030 Permanent And Provisional	665	(56)	649	721	(72)	508	157	453	212
601035 Perm And Prov-Public Safety	8,758	574	9,035	8,184	852	8,423	334	7,084	1,674
601065 Overtime	188	(8)	188	196	(8)	196	(8)	634	(446)
603005 Social Security Taxes	41	1	39	39	-	805	(764)	725	(685)
603006 FICA- Temporary Employee	12	-	12	12	-	12	-	-	12
603010 Soc Sec Taxes-Public Safety	805	39	826	767	60	-	805	-	805
603025 Retirement Or Pension Contrib	62	4	58	58	-	60	2	59	4
603030 Retirement Cont-Public Safety	2,840	104	2,943	2,735	208	2,824	16	2,391	449
603040 Ltd Contributions	46	2	47	44	3	44	2	38	8
603045 Supplemental Retirement (401K)	166	11	168	155	13	114	52	107	59
603050 Health Insurance Premiums	2,900	29	2,837	2,871	(34)	2,789	112	2,287	613
603055 Employee Serv Res Fund Charges	185	-	185	185	-	185	-	186	(1)
603056 OPEB- Current Year	181	-	181	181	-	104	77	192	(11)
MATERIALS AND SUPPLIES	669	(204)	739	873	(134)	773	(104)	729	(60)
607030 Maintenance - Other	-	-	-	-	-	-	-	1	(1)
607040 Facilities Management Charges	3	(0)	3	3	(0)	3	(0)	1	2
609070 Uniform and Equipment Contract	218	(5)	220	223	(3)	223	(5)	124	93
611005 Subscriptions & Memberships	0	-	0	0	-	0	-	2	(2)
611015 Education & Training Serv/Supp	24	(4)	24	27	(4)	27	(4)	18	5
613005 Printing Charges	0	-	0	0	-	0	-	-	0
613020 Development Advertising	18	-	18	18	-	18	-	12	6
615005 Office Supplies	20	(1)	20	20	(1)	20	(1)	14	6
615016 Computer Software Subscription	(3)	(23)	2	20	(18)	20	(23)	12	(14)
615025 Computers & Components <\$5000	(6)	(38)	(3)	32	(35)	32	(38)	32	(38)
615030 Communication Equip-Noncapital	(6)	(43)	(0)	37	(37)	37	(43)	23	(29)
615035 Small Equipment (Non-Computer)	31	(22)	31	52	(21)	52	(22)	44	(13)
615040 Postage	6	-	6	6	-	6	-	0	5
615050 Meals & Refreshments	2	-	2	2	-	2	-	4	(2)
617005 Maintenance - Office Equip	3	-	3	3	-	3	-	1	1
617010 Maint - Machinery And Equip	1	-	1	1	-	1	-	-	1
617025 Parts Purchases	-	-	-	-	-	-	-	1	(1)
617035 Maint - Autos & Equip-Fleet	58	-	62	58	4	58	-	74	(16)
619005 Gasoline, Diesel, Oil & Grease	84	-	86	84	2	84	-	57	26

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
619015 Mileage Allowance	1	-	1	1	-	1	-	-	1
619025 Travel & Transprtatr-Employees	2	(4)	2	6	(4)	6	(4)	9	(7)
619035 Vehicle Rental Charges	1	-	1	1	-	1	-	-	1
619045 Vehicle Replacement Charges	180	-	222	180	43	79	100	174	6
621020 Telephone	(1)	(20)	(0)	19	(19)	19	(20)	20	(20)
621025 Mobile Telephone	(3)	(47)	(2)	43	(46)	43	(47)	37	(41)
633005 Rent - Land	9	-	9	9	-	9	-	-	9
633010 Rent - Buildings	16	-	16	16	-	16	-	15	1
633015 Rent - Equipment	1	-	1	1	-	1	-	1	(0)
639025 Other Professional Fees	14	-	17	14	3	14	-	53	(39)
OTHER OPERATING EXPENSE 1	12	(48)	12	60	(48)	60	(48)	62	(51)
641005 Shop,Crew,&Deputy Small Tools	4	-	4	4	-	4	-	0	3
641030 Ammunition,Explosives And Bomb	8	(48)	8	56	(48)	56	(48)	62	(54)
OTHER OPERATING EXPENSE 2	825	-	825	825	-	825	-	539	285
663010 Council Overhead Cost	61	-	61	61	-	61	-	55	6
663015 Mayor Overhead Cost	10	-	10	10	-	10	-	12	(2)
663025 Auditor Overhead Cost	45	-	45	45	-	45	-	41	3
663030 District Attorney Overhead Cos	258	-	258	258	-	258	-	-	258
663035 Real Estate Overhead Cost	12	-	12	12	-	12	-	-	12
663040 Info Services Overhead Cost	205	-	205	205	-	205	-	197	8
663045 Purchasing Overhead Cost	3	-	3	3	-	3	-	3	0
663050 Human Resources Overhead Cost	120	-	120	120	-	120	-	118	3
663055 Gov'T Immunity Overhead Cost	8	-	8	8	-	8	-	8	1
663060 Records Managmnt Overhead Cost	-	-	-	-	-	-	-	2	(2)
663070 Mayor Finance Overhead Cost	103	-	103	103	-	103	-	104	(1)
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	16	(16)
693010 Intrafund Charges	-	-	-	-	-	-	-	16	(16)

CORE MISSION

The Salt Lake County Sheriff's Office, in partnership with the community, proactively protects and serves the community through progressive, comprehensive, and cost-effective law enforcement, corrections initiatives and court services.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
The Canyons recreational areas has the essential policing resources needed to ensure a proactive approach to solving and preventing crime.				
• Maintain proactive law enforcement with current staffing level from 21 FTEs as of the start of January 2026 to 21 FTEs by end of the year 2026.	21	21	24	21
Salt Lake County has the quality Search and Rescue capabilities needed to protect the community.				
• Maintain the ability for Search & Rescue to provide rescue services to those in emergency from 100% response rate as of the start of January 2025 to 100% response rate by end of the year 2025.	100%	100%	100%	100%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	29,705	5,320 17.9%	35,025	5,537 18.6%	35,242	
REVENUE	6,693	(88) (1.3%)	6,605	(88) (1.3%)	6,605	
COUNTY FUNDING	23,012	5,408 23.5%	28,420	5,625 24.4%	28,638	
FTE	142.00	24.00 16.9%	166.00	24.00 16.9%	166.00	

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Sheriff Human Resources-CW	-	1,147	1,147	7.00	-	1,132	1,132	7.00	-	378	378	3.00
Sheriff Admin & Contingency-CW	122	1,793	1,671	4.00	122	1,768	1,646	4.00	(139)	(240)	(102)	-
Sheriff Fiscal-CW	-	1,952	1,952	14.00	-	1,892	1,892	14.00	-	848	848	8.00
Sheriff Range-CW	20	1,263	1,243	5.00	20	1,266	1,246	5.00	-	456	456	2.00
Law Enforcement Bureau	54	733	679	3.00	54	714	659	3.00	-	-	-	-
LEB Professional Standards	-	1,153	1,153	5.00	-	1,154	1,154	5.00	-	473	473	2.00
LEB Technical Support	63	4,926	4,863	21.00	63	4,877	4,815	21.00	-	2,111	2,111	3.00
LEB Special Operations	598	5,830	5,232	25.00	598	5,850	5,252	25.00	46	109	63	-
LEB Investigations	1,348	12,708	11,361	65.00	1,348	12,612	11,264	65.00	5	1,094	1,089	6.00
SLV Law Enforce Service Area	4,400	3,737	(663)	17.00	4,400	3,761	(639)	17.00	-	91	91	-
SUBTOTAL	6,605	35,242	28,638	166.00	6,605	35,025	28,420	166.00	(88)	5,320	5,408	24.00
TOTAL SHERIFF COUNTYWIDE INVESTIGATION & SUPPORT SVCS	6,605	35,242	28,638	166.00	6,605	35,025	28,420	166.00	(88)	5,320	5,408	24.00

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
3	[31-37678]	NEW REQUEST	SHF_LEB Sworn Compensation	-	490,955	-
The Sheriff's Office (SO) worked with the County HR Compensation team to analyze and compare compensation for sworn positions in agencies throughout the valley as well as peer counties. With the Law Enforcement Bureau, the recommendation from County HR was a 2.5 % structure/market increase. In addition, a merit increase of 2.75% for those eligible or 1% longevity for those that are at the top of the grade is also requested. Budget Impacts- Grade Change- \$10,393 (due to transfers of Deputy I & II positions from budget consolidation requests) Structure/Market- \$228,565 Merit/Longevity- \$115,604 (Future Year Request \$26,713) Overall Benefit Increase- \$136,393 Total 2026 Request- \$490,955 The Mayor is proposing a 1.25% structure increase to maintain consistency with the adjustment proposed for other employee categories. All other components of this request have been incorporated into the Mayor's proposed budget along with other employee compensation adjustments. Accordingly, the sole remaining purpose of this decision package is to provide for the future-year adjustment necessary to annualize step increases within the 2027 base budget. FUTURE YEARS ADJUSTMENT: 26,713					(Yes)	
5	[31-37509]	NEW REQUEST	SHF_LEB School Security Lieutenant New FTE	1.00	254,495	257,013
The Sheriff's Office (SO) is requesting a new Lieutenant FTE to support school security initiatives as required by State House Bills 40 & 84. Salt Lake County encompasses approximately 350 public and charter schools. In accordance with state requirements, each of these schools must have armed guardian coverage from bell to bell, which necessitates the placement of at least two guardians per school. This results in a potential need for more than 700 trained guardians across the county. Each guardian must attend and complete a 28-hour training including firearm training at the gun range. This new FTE would, in coordination with the County School Security Chief, assist in managing agency coordination, leading training logistics, attending interagency meetings, and supporting other related duties. FUTURE YEARS ADJUSTMENT: -36,500					(Yes) 1.00 FTE	
6	[31-37525]	NEW REQUEST	SHF_LEB Gang Unit Sergeant New FTE	1.00	248,071	250,634
The Sheriff's Office (SO) is requesting new Sergeant FTE for the Metro Gang Unit. The Metro Gang Unit is a multi-jurisdictional task force housed within the SO. The unit includes one Lieutenant, one Sergeant, and four detectives. In addition to these positions, the task force includes numerous full-time and part-time detectives from various local, state, and federal partner agencies. At present, a single Sergeant is responsible for supervising 12 full-time detectives and approximately 20 part-time detectives. This span of control is exceptionally broad and poses significant challenges to effective supervision, particularly given the scale and complexity of the unit's daily operations. The nature of the investigations and enforcement efforts routinely undertaken by the Metro Gang Unit demand close oversight, coordination, and support—needs that cannot be fully met under the current staffing structure. The funding source is requested to be from the new sales tax option for public safety. FUTURE YEARS ADJUSTMENT: -36,500					(Yes) 1.00 FTE	

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description			FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
7	[31-37539]	NEW REQUEST SHF_LEB Choose Gang Free Advocates New FTEs (4)		4.00	438,920	445,068 (Yes) 4.00 FTE
	The Sheriff's Office (SO) is requesting 4 new choose gang free case manager FTEs for 2026 and will have an additional request for 2 FTEs in 2027, for a total of 6 FTEs. Currently, the 6-time limited Choose Gang Free Case Managers play a critical role in gang prevention and intervention efforts, working directly with high-risk youth in juvenile facilities and within the Granite and Canyons School Districts. The funding from the school districts has grown unstable and is subject to regular review. Recently, legislative changes have impacted funding for Canyons, and this will be the final school year of funding (ends 6/30/26). This request will enable the program to continue and expand into a County-wide resource, accessible to all schools within Salt Lake County while maintaining the current time limited positions to support Canyons and Granite school districts until funding is exhausted. This request will further enhance our ability to support Juvenile Justice and Youth Services (JJYS) and increase outreach in juvenile detention and treatment facilities. This funding would solidify our commitment to early intervention, reduce youth gang involvement, and ensure consistent, high-quality services across the region. The funding source is requested to be from the new sales tax option for public safety.					
9	[31-37530]	NEW REQUEST SHF_LEB Threat Assessment Deputy New FTE		1.00	225,767	228,040 (Yes) 1.00 FTE
	The Sheriff's Office (SO) is requesting a new Deputy FTE to directly handle threat assessments and investigations for threats against County facilities, employees, and/or elected officials. . These assessments can range from routine evaluations requiring no further action to complex investigations that escalate to the state or federal level, often involving multiple law enforcement partners. Currently, these responsibilities are managed by a team of personnel who handle threat assessments as a secondary duty in addition to their primary assignments. This structure limits the consistency and depth of response, especially when dealing with high-risk or resource-intensive cases. The volume and complexity of threat assessments received over the past year clearly demonstrate the need for a dedicated position. These incidents can demand significant time and coordination, making it increasingly difficult to manage them effectively without full-time attention. This dedicated role is essential to ensure timely, thorough, and effective handling of all threat-related incidents that impact the County and its personnel. The funding source is requested to be from the new sales tax option for public safety. FUTURE YEARS ADJUSTMENT: -36,500					
10	[31-37599]	NEW REQUEST SHF_HB378 Mental Health Program Manager New FTE		1.00	215,530	217,489 (Yes) 1.00 FTE
	The Sheriff's Office (SO) is requesting a new Mental Health Program Manager FTE for the Employee Mental Health Wellness and Resiliency Program. In requesting this position, the SO will meet the requirements of HB378 found in Section 53-21-102 Mental Health Requirements. The position will perform regular periodic screenings for all employees within the SO; conduct assessments and ensure availability to mental health services for personnel directly involved in a critical incident within 48 hours of the incident; and ensure continuing access to the mental health program for: spouses and children of first responders; first responders who have retired or separated from the agency; and spouses of first responders who have retired or separated from the agency. Further, the SO's plan for the program manager will be progressive and will not only serve the members of the SO but will also provide much needed training for culturally competent therapists, social workers, and counselors for first responders.					
11	[31-37236]	POLICY SIGNIFICANT BASE ADJUSTMENT SHF_Range Budget Consolidation		2.00	431,825	446,065 (Yes) 2.00 FTE
	The Sheriff's Office (SO) is requesting to consolidate the Range budgets from 3 sub-departments, including personnel, into a single sub-department (9130000500). Moving from the Jail and Public Safety (9120000500 & 9125000500) to a single sub-department will simplify the fiscal and operational needs of the SO Range. This request is budget neutral.					
14	[31-37399]	POLICY SIGNIFICANT BASE ADJUSTMENT SHF_IT Budget Consolidation		4.00	1,829,990	1,850,933 (Yes) 4.00 FTE
	The Sheriff's Office (SO) is requesting to consolidate IT related budgets including personnel from all 3 Bureau's into the Radio/IT program inside of LEB Technical Support. This will allow command and management to standardize equipment and manage hardware and software needs more efficiently. This request is budget neutral.					
17	[31-37583]	POLICY SIGNIFICANT BASE ADJUSTMENT SHF_Fiscal/HR Budget Consolidation		11.00	1,244,910	1,283,075 (Yes) 11.00 FTE
	The Sheriff's Office (SO) is requesting to consolidate fiscal and HR personnel budgets from the Jail into SO Administration. This will allow command to more effectively manage the budget and will help in identifying administrative costs for the SO. This request is budget neutral.					
19	[31-37591]	POLICY SIGNIFICANT BASE ADJUSTMENT SHF_LEB Budget True Up		-	-	- (Yes)
	The Sheriff's Office (SO) is requesting a true-up of the Law Enforcement Bureau (LEB) budget. When LEB was initially set up, single program codes were used, which don't allow for effective program budget management, tracking, or efficient billing. This request establishes several new program codes to better align outside revenue-funded programs with their respective revenue budgets. The interfund portion is from the Human Services Opioid Settlement. This request is budget neutral.					

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description	FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
20	[31-37532] NEW REQUEST SHF_LEB Drone Unit The Sheriff's Office (SO) is requesting establishment of a SO drone unit in the budget. The SO currently utilizes drone operators who serve in this capacity as a secondary assignment in addition to their primary duties. As drone technology continues to evolve, its role in modern law enforcement is rapidly expanding, offering critical advantages. Drones have proven invaluable in supporting patrol operations, enhancing situational awareness, and improving response times. Additionally, they are essential tools in Search and Rescue missions, significantly increasing the efficiency and safety of rescue and recovery operations in complex or hazardous environments. To ensure the continued success and growth of this program, this request will cover the following key areas: - Pilot Licensing Subscriptions: Annual FAA certifications or renewals for all drone operators. - Training: Ongoing education and skills development to ensure safe, effective drone operation in various field scenarios. - Accessory Purchase & Replacement: Replacement of worn or damaged parts and acquisition of necessary accessories (e.g., batteries, propellers, controllers). - Drone Equipment: Procurement of new drones and replacement of units that are damaged or obsolete. - Overtime: Compensation for drone operators responding to incidents outside of their regular duty hours.	-	59,000	59,000 (Yes)
21	[31-37534] NEW REQUEST SHF_LEB Genealogist Contract The Sheriff's Office (SO) is requesting funds to contract with a genealogist. Genealogists employ a combination of traditional genealogical methods and advanced DNA analysis to help identify unknown individuals. This investment enhances public safety, demonstrates a proactive approach to violent crime, and reinforces community trust in our agency's commitment to innovation and accountability. The State contracts and pays for a genealogist that the SO has access to but the contract is limited in scope, restricts the number of cases that can be pursued, and funding may end at any time.	-	46,000	46,000 (Yes)
22	[31-37538] NEW REQUEST SHF_LEB Victim Advocate Vehicle The Sheriff's Office is requesting a new fleet vehicle for the Victim Advocate position. The advocate serves in an on-call capacity, responding to incidents as needed—day or night, including weekends and holidays. Historically, this position has been assigned to a dedicated vehicle to ensure a timely and efficient response to victims in the field. However, with the transition from UPD to the SO, a vehicle budget was overlooked. FUTURE YEARS ADJUSTMENT: -30,000	-	40,000	40,000 (Yes)
27	[31-37427] REDUCTION AMOUNT SHF_UPD Transition True Up [Exp: -92,548; Rev: -92,548] The Sheriff's Office (SO) has been clearing prior UPD revenue budgets since the transition that took place on 7/1/24. This is the final revenue contract to be trued up in SO Administration. This request is budget neutral.	-	-	- (Yes)
28	[31-37627] TECHNICAL ADJUSTMENT SHF_Shooting Team The Sheriff's Office (SO) is re-establishing the competitive shooting team due to the transition of law enforcement back from UPD. All SO Bureau's will compete on the team which budget and expenses will be tracked with a new program code. This request is to establish a budget for the new program code and is budget neutral.	-	2,000	2,000 (Yes)
30	[31-37592] NEW REQUEST SHF_LEB Radio Shop FTE Abolishment The Sheriff's Office (SO) is requesting to abolish a radio shop technician (position #11205) that was used to support the reclass of the radio shop manager (position #11204) in early 2025.	(1.00)	(119,882)	(119,882) (Yes) (1.00) FTE
31	[31-37308] GRANT TRUE-UP SHF_LEB Gang Grant True Up [Exp: 4,500; Rev: 4,500] The Sheriff's Office (SO) is requesting a true-up of the State Asset Forfeiture Grant (SAFG) and State Task Force Grant (STFG) to new program codes to ensure better management, tracking, and efficiency. Also, the SO received additional funding for the 2025-2026 STFG and a decrease in funding for the SAFG which true-up is reflected. This request is budget neutral.	-	-	- (Yes)
39	[32-37668] STRESS TEST REDUCTION SHF_LEB Stress Test If the Law Enforcement Bureau's budget were to decrease by 5%, it would adversely affect operations; specifically, the Investigations department, including the drug diversion program and the special investigation program, Law Enforcement administration, and Technical Services. To offset the decrease, the Bureau would hold 5 detective positions and 2 civilian positions vacant, including operating for those positions. The Bureau would also hold operations in the form of computers and components. The impact of this would be an increase in workload to other positions which could cause delays in reports, recovering high-risk individuals for the courts, a decrease in case closures, and a decrease in morale throughout the Bureau. Also, with a hold on operating with computers and components, the Bureau will have to delay replacement schedules which could cause software issues and other impacts on the operations of the Bureau.	-	(1,217,506)	- (No)
40	[32-37665] STRESS TEST REDUCTION SHF_Stress Test LEB Victim Advocate Vehicle Reversal of new request	-	(40,000)	- (No)
41	[32-37664] STRESS TEST REDUCTION SHF_Stress Test LEB School Security Lt New FTE Reversal of new request	(1.00)	(254,495)	- (No)
42	[32-37663] STRESS TEST REDUCTION SHF_Stress Test HB378 Mental Health Program Manager New FTE Reversal of new request	(1.00)	(215,530)	- (No)
43	[32-37662] STRESS TEST REDUCTION SHF_LEB Stress Test Genealogist Contract Reversal of new request	-	(46,000)	- (No)

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)

	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
44	[32-37661] STRESS TEST REDUCTION	SHF_LEB Stress Test Threat Assessment Deputy New FTE	(1.00)	(225,767)	-
	Reversal of new request				(No)
45	[32-37660] STRESS TEST REDUCTION	SHF_LEB Stress Test Gang Unit Sergeant New FTE	(1.00)	(248,071)	-
	Reversal of new request				(No)
47	[32-37658] STRESS TEST REDUCTION	SHF_LEB Stress Test Choose Gang Free Advocates FTEs (4)	(4.00)	(438,920)	-
	Reversal Of New Request				(No)
50	[32-37679] STRESS TEST REDUCTION	SHF_LEB Stress Test Sworn Compensation	-	(490,955)	-
	Reversal of new request				(No)
51	[32-37659] STRESS TEST REDUCTION	SHF_LEB Stress Test Drone Unit	-	(59,000)	-
	Reversal of new request				(No)
	[31-37945] NEW REQUEST	Threat Management Unit Vehicle	-	-	60,000
	A third Toyota Highlander is requested to support the mission of the Sheriff's Office Law Enforcement Bureau (LEB) and its developing Threat Management Unit (TMU). As requested, TMU will support in a comprehensive and collaborative threat assessment and prevention program, including executive protection. The request for the third Highlander is an addition to the two existing Highlanders that will be moving from Public Safety Bureau to Law Enforcement Bureau, replacing a Toyota Camry. The additional vehicle allows for executive protection deputies in the LEB to have equipment in all vehicles (that would not be able to fit in the Camry). The initial funding request will decrease after purchase, providing for sustainment and maintenance in years following.				(Yes)
	FUTURE YEARS ADJUSTMENT: -53,500				
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):		7.00	1,900,856	1,485,362
	TOTAL BASE BUDGET ADJUSTMENTS:		17.00	3,506,725	3,580,073
	TOTAL STRESS TEST REDUCTIONS:		(8.00)	(3,236,244)	-

REVENUE AND EXPENDITURE DETAIL

Sheriff Countywide Investigation & Support Svcs

Funds Included			Organizations Included						
110 - General Fund			91300000 - SHERIFF CW INVEST/SUPPORT SVCS						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	28,638	5,625	28,420	23,012	5,408	23,582	5,055	21,202	7,436
REVENUE	6,605	(88)	6,605	6,693	(88)	6,283	321	3,101	3,504
OPERATING REVENUE	6,605	(88)	6,605	6,693	(88)	6,283	321	3,101	3,504
OPERATING GRANTS & CONTRIBUTIO	824	5	824	819	5	410	414	150	674
411000 State Government Grants	287	5	287	282	5	276	11	82	204
415000 Federal Government Grants	526	-	526	526	-	123	403	59	467
417005 Oprtg Contributions-Restricted	11	-	11	11	-	11	-	9	3
CHARGES FOR SERVICES	5,381	(93)	5,381	5,473	(93)	5,473	(93)	2,862	2,518
421160 Sheriffs Fees	63	-	63	63	-	63	-	-	63
421370 Miscellaneous Revenue	76	-	76	76	-	76	-	62	14
424000 Local Revenue Contracts	5,060	(93)	5,060	5,153	(93)	5,153	(93)	2,720	2,340
424200 State Revenue Contracts	-	-	-	-	-	-	-	9	(9)
424600 Federal Revenue Contracts	182	-	182	182	-	182	-	71	111
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	-	-	-	-	-	0	(0)
INTER/INTRA FUND REVENUES	400	-	400	400	-	400	-	89	311
431005 Interfund Revenue-Clerk	-	-	-	-	-	-	-	16	(16)
431160 Interfund Revenue	390	-	390	390	-	390	-	73	317
433100 Intrafund Revenue	10	-	10	10	-	10	-	-	10
EXPENSE	35,242	5,537	35,025	29,705	5,320	29,866	5,377	24,303	10,939
OPERATING EXPENSE	35,242	5,537	35,025	29,705	5,320	29,866	5,377	24,303	10,939
EMPLOYEE COMPENSATION	26,290	3,669	26,133	22,621	3,512	22,605	3,685	10,525	15,766
601005 Elected And Exempt Salary	1,007	32	975	975	-	941	65	963	44
601015 Prof, Tech, Manag-Public Safety	2,695	230	2,695	2,465	230	2,474	221	-	2,695
601020 Lump Sum Vacation Pay	15	-	15	15	-	15	-	12	3
601025 Lump Sum Sick Pay	5	-	5	5	-	5	-	-	5
601030 Permanent And Provisional	4,328	1,195	4,211	3,133	1,077	3,063	1,265	1,463	2,865
601035 Perm And Prov-Public Safety	7,135	868	7,248	6,268	980	6,380	755	3,943	3,192
601040 Time Limited Employee	390	11	379	379	-	321	69	146	244
601050 Temporary, Seasonal, Emergency	232	31	232	201	31	171	61	45	187
601065 Overtime	859	(25)	859	883	(25)	725	134	419	440
601075 Civilian Environmental Pay	4	2	4	2	2	-	4	-	4
603005 Social Security Taxes	409	93	398	316	83	1,005	(596)	515	(106)
603006 FICA- Temporary Employee	15	2	15	13	2	13	2	-	15
603010 Soc Sec Taxes-Public Safety	785	85	793	700	93	-	785	-	785
603020 Unemployment	-	-	-	-	-	-	-	0	(0)
603025 Retirement Or Pension Contrib	719	202	681	517	164	534	185	279	440
603030 Retirement Cont-Public Safety	3,252	297	3,283	2,955	327	2,989	263	1,382	1,870
603040 Ltd Contributions	65	10	65	55	10	55	10	27	38
603045 Supplemental Retirement (401K)	121	18	140	103	37	135	(15)	73	48
603050 Health Insurance Premiums	3,781	619	3,662	3,161	501	3,381	400	1,093	2,688
603055 Employee Serv Res Fund Charges	211	-	211	211	-	211	-	113	98
603056 OPEB- Current Year	186	-	186	186	-	170	16	40	146
605026 Employee Awards-Gift Cards	-	-	-	-	-	-	-	0	(0)
605030 K-9 Support Reimbursement	78	-	78	78	-	19	59	12	66
MATERIALS AND SUPPLIES	6,426	1,716	6,366	4,710	1,656	4,653	1,773	12,262	(5,836)
607005 Janitorial Supplies & Service	118	-	118	118	-	118	-	110	8
607010 Maintenance - Grounds	50	-	50	50	-	50	-	2	47
607015 Maintenance - Buildings	65	10	65	55	10	55	10	28	37
607020 Consumable Parts	-	-	-	-	-	-	-	1	(1)
607030 Maintenance - Other	0	-	0	0	-	0	-	1	(0)
607040 Facilities Management Charges	159	0	159	159	0	159	0	186	(27)
609005 Food Provisions	0	-	0	0	-	0	-	0	0
609010 Clothing Provisions	-	-	-	-	-	-	-	3	(3)
609030 Medical Supplies	-	-	-	-	-	-	-	4	(4)

in thousands \$		2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
609040	Laundry Supplies And Services	1	-	1	1	-	1	-	0	0
609045	Personal Provisions	1	(2)	1	3	(2)	3	(2)	-	1
609055	Recreational Supplies & Serv	-	-	-	-	-	-	-	1	(1)
609060	Identification Supplies	3	-	3	3	-	3	-	0	3
609070	Uniform and Equipment Contract	150	7	150	144	7	144	7	122	29
611005	Subscriptions & Memberships	81	5	81	76	5	76	5	78	3
611010	Physical Materials-Books	1	-	1	1	-	1	-	-	1
611015	Education & Training Serv/Supp	84	9	84	75	9	75	9	30	54
611025	Physical Material-Audio/Visual	1	-	1	1	-	1	-	-	1
613005	Printing Charges	6	(3)	6	9	(3)	9	(3)	3	3
613020	Development Advertising	49	-	49	49	-	49	-	37	11
613040	Maps And Plat Supplies	-	-	-	-	-	-	-	0	(0)
615005	Office Supplies	98	1	98	96	1	96	1	84	14
615010	Dept Central Stores	20	20	20	-	20	-	20	2	18
615015	Computer Supplies	-	-	-	-	-	-	-	2	(2)
615016	Computer Software Subscription	257	186	257	71	186	50	207	61	196
615020	Computer Software <\$5,000	25	13	25	12	13	12	13	3	22
615025	Computers & Components <\$5000	484	305	484	180	305	189	296	111	374
615030	Communication Equip-Noncapital	492	350	492	143	350	143	350	24	468
615035	Small Equipment (Non-Computer)	323	84	323	239	84	223	100	286	36
615040	Postage	8	-	8	8	-	8	-	5	3
615045	Petty Cash Replenish	45	(6)	45	51	(6)	44	1	10	35
615050	Meals & Refreshments	49	(1)	49	50	(1)	50	(1)	34	14
615053	Employee Events	-	-	-	-	-	-	-	0	(0)
615060	Purchasing Card Charges	-	-	-	-	-	-	-	1	(1)
617005	Maintenance - Office Equip	49	2	49	47	2	47	2	1	48
617010	Maint - Machinery And Equip	41	(2)	41	43	(2)	43	(2)	144	(103)
617015	Maintenance - Software	126	126	126	-	126	-	126	-	126
617025	Parts Purchases	-	-	-	-	-	-	-	3	(3)
617035	Maint - Autos & Equip-Fleet	315	15	315	299	15	299	15	241	74
619005	Gasoline, Diesel, Oil & Grease	624	9	624	615	9	615	9	160	464
619015	Mileage Allowance	1	-	1	1	-	1	-	-	1
619025	Travel & Transprttn-Employees	113	7	113	106	7	100	13	40	73
619030	Travel & Transprttn-Clients	-	-	-	-	-	-	-	5	(5)
619045	Vehicle Replacement Charges	974	223	914	752	163	742	232	1,832	(858)
621005	Heat And Fuel	19	10	19	9	10	9	10	15	4
621010	Light And Power	21	-	21	21	-	21	-	8	12
621015	Water And Sewer	6	-	6	6	-	6	-	7	(2)
621020	Telephone	262	227	262	35	227	35	227	42	220
621025	Mobile Telephone	361	107	361	254	107	254	107	84	277
621030	Internet/Data Communications	-	-	-	-	-	-	-	0	(0)
633005	Rent - Land	41	-	41	41	-	41	-	29	11
633010	Rent - Buildings	144	-	144	144	-	144	-	135	9
633015	Rent - Equipment	39	-	39	39	-	39	-	19	20
639025	Other Professional Fees	723	16	723	707	16	700	23	8,266	(7,543)
639036	Other Misc Contract Fees	-	-	-	-	-	-	-	1	(1)
OTHER OPERATING EXPENSE 1		201	127	201	74	127	74	127	66	136
641005	Shop,Crew,&Deputy Small Tools	13	-	13	13	-	13	-	5	8
641030	Ammunition,Explosives And Bomb	177	124	177	53	124	53	124	54	123
645005	Contract Hauling	11	3	11	8	3	8	3	7	4
OTHER OPERATING EXPENSE 2		1,586	-	1,586	1,586	-	1,586	-	1,320	266
657010	Notary,Surety &Fidelity Bonds	-	-	-	-	-	-	-	0	(0)
663010	Council Overhead Cost	84	-	84	84	-	84	-	63	21
663015	Mayor Overhead Cost	14	-	14	14	-	14	-	14	0
663025	Auditor Overhead Cost	62	-	62	62	-	62	-	47	14
663030	District Attorney Overhead Cos	858	-	858	858	-	858	-	623	235
663040	Info Services Overhead Cost	262	-	262	262	-	262	-	179	83
663045	Purchasing Overhead Cost	18	-	18	18	-	18	-	9	9
663050	Human Resources Overhead Cost	126	-	126	126	-	126	-	33	93
663055	Gov'T Immunity Overhead Cost	11	-	11	11	-	11	-	4	7
663060	Records Managmnt Overhead Cost	17	-	17	17	-	17	-	15	2
663070	Mayor Finance Overhead Cost	133	-	133	133	-	133	-	84	49
667030	Vehicle Replacement Purchase	-	-	-	-	-	-	-	248	(248)
CAPITAL EXPENDITURES		738	25	738	713	25	947	(209)	86	652

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
679005 Office Furn, Equip,Softwr>5000	34	-	34	34	-	55	(21)	21	13
679015 Autos & Trucks	280	-	280	280	-	635	(355)	-	280
679020 Machinery And Equipment	275	25	275	250	25	108	167	65	210
681020 IT Subscription - SBITA	149	-	149	149	-	149	-	-	149
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	44	(44)
693010 Intrafund Charges	-	-	-	-	-	-	-	44	(44)
693025 CARES Intrfnd Exp- Payroll	-	-	-	-	-	-	-	0	(0)

CORE MISSION

The mission of the Salt Lake County Surveyor's Office is to serve and enhance the community by providing professional surveying and mapping services with outstanding and quality customer service. This mission includes services to safeguard the quiet enjoyment of property, elevate the provision of County services and protect and preserve the Public Land Survey System which is the foundation of the County's property tax system.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
The Surveyor's Office maintains and protects the Countywide Public Land Surveying System (PLSS).				
• Measure the number of monuments added to the Public Land Survey System (PLSS).	646	450	643	500
• Measure the number of monuments maintained within the existing PLSS.	1,247	2,500	620	1,250
• Measure the number of record of survey plats filed/recorded.	812	950	559	900
The Surveyor's Office collaborates and partners with state, local and federal agencies.				
• Increase the number of Work Orders completed through collaboration and partnership with County agencies and local government.	619	750	361	500
• Increase the number of Work Order Requests for Unmanned Aerial System (UAS).	14	25	4	20
• Measure the number of work requests received from the MSD for services provided by Salt Lake County Surveyor's Office.	59	90	43	60
• Measure the number of direct work requests received from the cities and contract entities (non-MSD) for services provided by Salt Lake County Surveyor's Office.	258	175	86	150
• Measure the expenditures for the development and delivery of new aerial imagery.	1,209.75	350	62.5	100
The Surveyor's Office assesses, observes, maintains, and protects the Countywide Public Land Survey System (PLSS) monuments. [Transformational Initiatives]				
• Increase the number of observations, assessments and restorations of the Public Land Survey System (PLSS) to support the integrity of the County's infrastructure, tax system and the funding of County services.	978	800	814	0

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	3,401	4 0.1%	3,405	105 3.1%	3,506	
REVENUE	323	13 4.0%	336	13 4.0%	336	
COUNTY FUNDING	3,078	(9) (0.3%)	3,069	92 3.0%	3,170	
FTE	20.48	- 0.0%	20.48	- 0.0%	20.48	

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Surveyor	-	127	127	-	-	127	127	-	-	-	-	-
Administration	336	1,327	991	4.48	336	1,299	963	4.48	13	127	115	-
Field Survey	-	947	947	8.00	-	911	911	8.00	-	-	-	-
GIS	-	396	396	3.00	-	384	384	3.00	-	-	-	-
Office Survey	-	709	709	5.00	-	683	683	5.00	-	-	-	-
Building O&M-Govt Center	-	-	-	-	-	-	-	-	-	(104)	(104)	-
Building O&M-Midvale	-	-	-	-	-	-	-	-	-	(20)	(20)	-
SUBTOTAL	336	3,506	3,170	20.48	336	3,405	3,069	20.48	13	4	(9)	-
TOTAL SURVEYOR	336	3,506	3,170	20.48	336	3,405	3,069	20.48	13	4	(9)	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)				
Request ID and Description				
			FTE Request	Requested Net \$ (Total Exp-Total Rev) Mayor Proposed
1	[31-37315] NEW REQUEST Revenue True Up/Changes	Revenue projections for 2026 updating based on historical revenue trends from previous years and internal agency requests. Internal billing rates will be increased \$5/hr to adjust for inflation.	-	(12,790) (12,790) (Yes)
2	[31-37327] NEW REQUEST Operating budget increases	Request for increase to existing budget based on increases imposed by other internal agencies.	-	3,723 3,723 (Yes)
3	[32-37581] STRESS TEST REDUCTION Fall 2026 Stress Test Operations	The 5% stress test should be approached holistically, combining both the General and Tax organizations as they operationally overlap one another. For the exercise, we used a lump sum amount for operations and personnel, which would need to be trued-up to the account level if the stress test cuts proceed to the Mayor's proposed stage or beyond.	-	(46,125) - (No)
4	[32-37582] STRESS TEST REDUCTION Fall 2026 Stress Test Personnel	The 5% stress test should be approached holistically, combining both the General and Tax organizations as they operationally overlap one another. In the spirit of Mayor's Finance request to reduce each organization by 5%, a reduction of one Field Tech FTE, temps and intergovernmental liaison is required. This reduction is not realistic from an operation standpoint and negatively impact our statutory responsibilities.	(0.75)	(85,698) - (No)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	(9,067) (9,067)
TOTAL BASE BUDGET ADJUSTMENTS:			-	- -
TOTAL STRESS TEST REDUCTIONS:			(0.75)	(131,823) -

REVENUE AND EXPENDITURE DETAIL

Surveyor

Funds Included			Organizations Included						
110 - General Fund			94000000 - Surveyor						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	3,170	92	3,069	3,078	(9)	3,388	(218)	3,058	112
REVENUE	336	13	336	323	13	334	1	296	40
NON-OPERATING REVENUE	-	-	-	-	-	11	(11)	-	-
PRIOR YEAR FUND BALANCE	-	-	-	-	-	11	(11)	-	-
499998 FundBal Restrict/Commit/Assign	-	-	-	-	-	11	(11)	-	-
OPERATING REVENUE	336	13	336	323	13	323	13	296	40
OPERATING GRANTS & CONTRIBUTIO	-	-	-	-	-	-	-	30	(30)
417005 Oprtg Contributions-Restricted	-	-	-	-	-	-	-	30	(30)
CHARGES FOR SERVICES	178	-	178	178	-	178	-	149	29
421025 Pub Land Corner Preservation F	50	-	50	50	-	50	-	45	5
421030 Public Surevey Monument Fees	110	-	110	110	-	110	-	79	31
421035 Surveyor Fees	18	-	18	18	-	18	-	25	(7)
INTER/INTRA FUND REVENUES	158	13	158	145	13	145	13	116	41
431010 Interfund Revenue - Fine Arts	-	-	-	-	-	-	-	0	(0)
431015 Interfund Revenue - Library	1	(1)	1	2	(1)	2	(1)	-	1
431030 Interfund Revenue-Class B	26	24	26	2	24	2	24	1	25
431040 Interfund Revenue-Fac Mgt	40	16	40	24	16	24	16	11	29
431050 Interfund Revenue-Flood Cntl	25	(17)	25	42	(17)	42	(17)	55	(30)
431055 Interfund Revenue-Health	2	-	2	2	-	2	-	0	2
431080 Interfund Revenue-Stat & Gen	2	-	2	2	-	2	-	-	2
431100 Interfund Revenue-Sheriff	-	-	-	-	-	-	-	0	(0)
431125 Interfund Revenue-Parks & Rec	50	(10)	50	60	(10)	60	(10)	23	27
433005 Intrafund Revenue-Dev Serv	-	-	-	-	-	-	-	0	(0)
433020 Intrafund Revenue-Real Estate	10	1	10	9	1	9	1	12	(2)
433040 Intrafund Revenue-Parks	-	-	-	-	-	-	-	5	(5)
433063 Intrafund Revenue-Clerk	1	-	1	1	-	1	-	2	(1)
433100 Intrafund Revenue	-	-	-	-	-	-	-	6	(6)
EXPENSE	3,506	105	3,405	3,401	4	3,711	(205)	3,354	152
OPERATING EXPENSE	3,506	105	3,405	3,401	4	3,711	(205)	3,354	152
EMPLOYEE COMPENSATION	2,960	101	2,859	2,859	-	3,171	(211)	2,784	177
601005 Elected And Exempt Salary	387	12	375	375	-	492	(105)	496	(109)
601020 Lump Sum Vacation Pay	-	-	-	-	-	-	-	33	(33)
601025 Lump Sum Sick Pay	-	-	-	-	-	-	-	4	(4)
601030 Permanent And Provisional	1,608	47	1,560	1,560	-	1,449	158	1,241	367
601040 Time Limited Employee	3	3	-	-	-	237	(235)	180	(177)
601050 Temporary,Seasonal,Emergency	54	-	54	54	-	54	-	19	35
601065 Overtime	-	-	-	-	-	-	-	1	(1)
601095 Personnel Underexpend	(0)	-	(0)	(0)	-	(0)	-	-	(0)
603005 Social Security Taxes	152	4	147	147	-	165	(13)	145	7
603006 FICA- Temporary Employee	3	-	3	3	-	3	-	-	3
603025 Retirement Or Pension Contrib	217	19	198	198	-	235	(18)	213	5
603040 Ltd Contributions	8	0	8	8	-	9	(1)	8	1
603045 Supplemental Retirement (401K)	76	2	73	73	-	90	(15)	91	(15)
603050 Health Insurance Premiums	410	13	397	397	-	401	9	308	102
603055 Employee Serv Res Fund Charges	25	-	25	25	-	25	-	26	(0)
603056 OPEB- Current Year	15	-	15	15	-	6	9	21	(6)
605025 Employee Awards-Service Pins	3	-	3	3	-	3	-	-	3
MATERIALS AND SUPPLIES	334	4	334	330	4	301	33	290	44
607040 Facilities Management Charges	2	-	2	2	-	2	-	1	0
609010 Clothing Provisions	3	-	3	3	-	3	-	1	1
611005 Subscriptions & Memberships	4	-	4	4	-	4	-	2	2
611010 Physical Materials-Books	0	-	0	0	-	0	-	0	(0)
611015 Education & Training Serv/Supp	4	-	4	4	-	4	-	1	3
613005 Printing Charges	1	-	1	1	-	1	-	0	0

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
613040 Maps And Plat Supplies	7	-	7	7	-	7	-	2	4
615005 Office Supplies	2	-	2	2	-	2	-	1	1
615015 Computer Supplies	1	-	1	1	-	1	-	2	(1)
615016 Computer Software Subscription	1	-	1	1	-	1	-	-	1
615020 Computer Software <\$5,000	4	-	4	4	-	4	-	1	3
615025 Computers & Components <\$5000	11	-	11	11	-	11	-	11	(0)
615030 Communication Equip-Noncapital	2	-	2	2	-	2	-	1	1
615035 Small Equipment (Non-Computer)	2	-	2	2	-	2	-	6	(3)
615040 Postage	0	-	0	0	-	0	-	-	0
615045 Petty Cash Replenish	0	-	0	0	-	0	-	0	(0)
615050 Meals & Refreshments	1	-	1	1	-	1	-	0	0
617005 Maintenance - Office Equip	5	-	5	5	-	5	-	1	3
617010 Maint - Machinery And Equip	3	-	3	3	-	3	-	4	(2)
617015 Maintenance - Software	1	-	1	1	-	1	-	-	1
617035 Maint - Autos & Equip-Fleet	15	-	15	15	-	15	-	8	7
619005 Gasoline, Diesel, Oil & Grease	18	-	18	18	-	18	-	12	5
619015 Mileage Allowance	1	-	1	1	-	1	-	-	1
619025 Travel & Transprtatr-Employees	13	-	13	13	-	13	-	12	1
619035 Vehicle Rental Charges	1	-	1	1	-	1	-	-	1
619045 Vehicle Replacement Charges	33	4	33	30	4	1	33	30	4
621020 Telephone	7	-	7	7	-	7	-	7	(0)
621025 Mobile Telephone	8	-	8	8	-	8	-	6	2
633010 Rent - Buildings	103	-	103	103	-	103	-	103	0
633015 Rent - Equipment	1	-	1	1	-	1	-	-	1
639025 Other Professional Fees	85	-	85	85	-	85	-	76	9
OTHER OPERATING EXPENSE 1	7	-	7	7	-	22	(15)	29	(22)
641005 Shop,Crew,&Deputy Small Tools	2	-	2	2	-	17	(15)	4	(2)
643040 SurveyorS Monuments	5	-	5	5	-	5	-	25	(20)
OTHER OPERATING EXPENSE 2	185	-	185	185	-	185	-	219	(34)
657005 Insurance	8	-	8	8	-	8	-	-	8
663010 Council Overhead Cost	11	-	11	11	-	11	-	11	0
663015 Mayor Overhead Cost	2	-	2	2	-	2	-	2	(0)
663025 Auditor Overhead Cost	8	-	8	8	-	8	-	8	0
663030 District Attorney Overhead Cos	21	-	21	21	-	21	-	15	6
663040 Info Services Overhead Cost	72	-	72	72	-	72	-	126	(54)
663045 Purchasing Overhead Cost	2	-	2	2	-	2	-	1	1
663050 Human Resources Overhead Cost	35	-	35	35	-	35	-	31	4
663055 Gov'T Immunity Overhead Cost	3	-	3	3	-	3	-	3	0
663070 Mayor Finance Overhead Cost	22	-	22	22	-	22	-	22	(0)
CAPITAL EXPENDITURES	-	-	-	-	-	12	(12)	12	(12)
679005 Office Furn, Equip,Softwr>5000	-	-	-	-	-	12	(12)	12	(12)
INTERGOVERNMENTAL CHARGE	20	-	20	20	-	20	-	20	(0)
693020 Interfund Charges	20	-	20	20	-	20	-	20	(0)

CORE MISSION

The mission of the Salt Lake County Surveyor's Office is to serve and enhance the community by providing professional surveying and mapping services with outstanding and quality customer service. This mission includes services to safeguard the quiet enjoyment of property, elevate the provision of County services and protect and preserve the Public Land Survey System which is the foundation of the County's property tax system.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
The Surveyor's Office maintains and protects the Countywide Public Land Surveying System (PLSS).				
• Measure the number of monuments added to the Public Land Survey Services (PLSS).	646	450	643	500
• Measure the number of monuments maintained within the existing PLSS.	1,247	2,500	620	1,250
• Measure the number of record of survey plats filed/recorded.	812	950	559	900
The Surveyor's Office collaborates and partners with state, local and federal agencies.				
• Increase the number of Work Orders completed through collaboration and partnership with County agencies and local government.	619	750	361	500
• Increase the number of Work Order Requests for Unmanned Aerial System (UAS).	14	25	4	20
• Measure the number of work requests received from the MSD for services provided by Salt Lake County Surveyor's Office.	59	90	43	60
• Measure the number of direct work requests received from the cities and contract entities (non-MSD) for services provided by Salt Lake County Surveyor's Office.	258	175	86	150
• Measure the expenditures for the development and delivery of new aerial imagery.	1,209.75	350	62.5	100

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED	
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL
OPERATING EXPENDITURES	763	37 4.9%	800	58 7.6%	820
COUNTY FUNDING	763	37 4.9%	800	58 7.6%	820
FTE	6.00	- 0.0%	6.00	- 0.0%	6.00

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Surveyor Tax Administration	-	51	51	-	-	51	51	-	-	-	-	-
STA-Administration	-	63	63	-	-	63	63	-	-	-	-	-
STA-Field Survey	-	465	465	4.00	-	451	451	4.00	-	37	37	-
STA-GIS	-	163	163	1.00	-	158	158	1.00	-	-	-	-
STA-Office Survey	-	79	79	1.00	-	76	76	1.00	-	-	-	-
SUBTOTAL	-	820	820	6.00	-	800	800	6.00	-	37	37	-
TOTAL SURVEYOR - TAX ADMINISTRATION	-	820	820	6.00	-	800	800	6.00	-	37	37	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)						
	Request ID and Description			FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
1	[31-37512]	NEW REQUEST	Reclass Field Tech to Party Chief	-	37,272	37,586
	The reclass of a vacant Survey Technician to a Party Chief allows us to reorganize our field operations to create an additional crew without the need of a new FTE. As we daylight ARPA, we will be utilizing the new equipment and vehicle obtained through the ARPA project.					(Yes) 0.00 FTE
2	[32-37410]	STRESS TEST REDUCTION	Fall 2026 Stress Test Operations	-	(1,663)	-
	The 5% stress test should be approached holistically, combining both the General and Tax organizations as they operationally overlap one another. For the exercise, we used a lump sum amount for operations, which would need to be trued-up to the account level if the stress test cuts proceed to the Mayor's proposed stage or beyond.					(No)
3	[32-37409]	STRESS TEST REDUCTION	Fall 2026 Stress Test Personnel	(0.95)	(73,233)	-
	The 5% stress test should be approached holistically, combining both the General and Tax organizations as they operationally overlap one another. In the spirit of Mayor's Finance request to reduce each organization by 5%, a reduction of an FTEs is required. This reduction would have a negative impact on client services, operational functionality and meeting statutory duties.					(No)
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):			-	37,272	37,586
	TOTAL BASE BUDGET ADJUSTMENTS:			-	-	-
	TOTAL STRESS TEST REDUCTIONS:			(0.95)	(74,896)	-

REVENUE AND EXPENDITURE DETAIL

Surveyor - Tax Administration

Funds Included			Organizations Included						
340 - State Tax Administration Levy			94010000 - Surveyor Tax Administration						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	820	58	800	763	37	761	59	638	183
EXPENSE	820	58	800	763	37	761	59	638	183
OPERATING EXPENSE	820	58	800	763	37	761	59	638	183
EMPLOYEE COMPENSATION	707	58	687	649	37	648	59	552	155
601020 Lump Sum Vacation Pay	-	-	-	-	-	-	-	5	(5)
601030 Permanent And Provisional	520	44	506	476	30	470	50	372	148
601065 Overtime	1	-	1	1	-	1	-	-	1
601095 Personnel Underexpend	(10)	-	(10)	(10)	-	-	(10)	-	(10)
603005 Social Security Taxes	40	3	39	36	2	36	4	28	12
603025 Retirement Or Pension Contrib	64	7	61	57	4	66	(1)	54	11
603040 Ltd Contributions	2	0	2	2	0	2	0	2	1
603045 Supplemental Retirement (401K)	-	-	-	-	-	6	(6)	6	(6)
603050 Health Insurance Premiums	79	2	77	77	-	58	21	76	3
603055 Employee Serv Res Fund Charges	6	-	6	6	-	6	-	6	(0)
603056 OPEB- Current Year	4	-	4	4	-	2	1	3	0
605025 Employee Awards-Service Pins	1	-	1	1	-	1	-	-	1
MATERIALS AND SUPPLIES	51	-	51	51	-	51	-	32	19
611015 Education & Training Serv/Supp	1	-	1	1	-	1	-	0	1
615015 Computer Supplies	0	-	0	0	-	0	-	-	0
615016 Computer Software Subscription	2	-	2	2	-	2	-	14	(12)
615020 Computer Software <\$5,000	1	-	1	1	-	1	-	-	1
615025 Computers & Components <\$5000	1	-	1	1	-	1	-	-	1
615035 Small Equipment (Non-Computer)	0	-	0	0	-	0	-	-	0
617015 Maintenance - Software	44	-	44	44	-	44	-	17	27
619025 Travel & Transprttn-Employees	2	-	2	2	-	2	-	-	2
621025 Mobile Telephone	1	-	1	1	-	1	-	1	0
OTHER OPERATING EXPENSE 1	1	-	1	1	-	1	-	-	1
643040 SurveyorS Monuments	1	-	1	1	-	1	-	-	1
OTHER OPERATING EXPENSE 2	61	-	61	61	-	61	-	45	16
663010 Council Overhead Cost	2	-	2	2	-	2	-	2	0
663015 Mayor Overhead Cost	0	-	0	0	-	0	-	0	(0)
663025 Auditor Overhead Cost	2	-	2	2	-	2	-	2	0
663040 Info Services Overhead Cost	48	-	48	48	-	48	-	30	18
663045 Purchasing Overhead Cost	0	-	0	0	-	0	-	0	(0)
663050 Human Resources Overhead Cost	4	-	4	4	-	4	-	6	(2)
663055 Gov'T Immunity Overhead Cost	0	-	0	0	-	0	-	0	0
663070 Mayor Finance Overhead Cost	4	-	4	4	-	4	-	4	(0)
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	9	(9)
693020 Interfund Charges	-	-	-	-	-	-	-	9	(9)

CORE MISSION

The mission of the Salt Lake County Treasurer's office is to efficiently and effectively fulfill the statutory duties of the office. The Tax Collection Division bills and collects the annual property tax assessment. The Accounting Division distributes collected property taxes to the various entities within the county. The Tax Relief Division administers the ten different tax relief programs. The Investment division professionally and prudently manages and invests funds waiting to be distributed to outside entities as well as those that will remain in the county funds.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
Salt Lake County taxing entities receive the taxes that are due.				
• Maintain the total percentage of tax dollars collected during the current tax collection period at 98%.	97.65%	98%	97.5%	98%
Eligible Salt Lake County residents receive tax relief.				
• Increase the total number of tax relief applications approved and reported to the State Tax Commission, from 13,821 applications as of the end of February 2025 to over 14,000 applications by end of February 2026.	13,239	13,500	13,821	14,000
Non PTIF performance				
• Beat the average yield from comparable government entities on a quarterly basis. (Salt Lake County yield minus comparable government entities yield is greater than zero.)	(0.5%)	0.45%	(0.23%)	0.3%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	8,661	26 0.3%	8,686	126 1.5%	8,787	
REVENUE	139	51 36.7%	190	51 36.7%	190	
COUNTY FUNDING	8,522	(26) (0.3%)	8,496	75 0.9%	8,597	
FTE	26.00	- 0.0%	26.00	- 0.0%	26.00	

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Treasurer-Tax Administration	-	7,780	7,780	25.25	-	7,683	7,683	25.25	-	26	26	-
Accounting	-	197	197	-	-	197	197	-	-	108	108	-
Collection/Redemption	-	439	439	-	-	439	439	-	-	0	0	-
Cash Management & Investment	-	9	9	-	-	9	9	-	-	0	0	-
Administration	-	93	93	-	-	93	93	-	-	4	4	-
Tax Relief	-	72	72	-	-	72	72	-	-	-	-	-
Building O&M-Treasurer	-	-	-	-	-	-	-	-	-	(113)	(113)	-
CTAA Admin	190	197	7	0.75	190	194	4	0.75	51	-	(51)	-
SUBTOTAL	190	8,787	8,597	26.00	190	8,686	8,496	26.00	51	26	(26)	-
TOTAL TREASURER	190	8,787	8,597	26.00	190	8,686	8,496	26.00	51	26	(26)	-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)						
Request ID and Description				FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	[31-37500]	NEW REQUEST	Postage and Contracted Printing Increase	-	25,500	25,500
	Postage rates have increased 9% since the first half of 2025 in addition to an increase in printing costs. After adjusting our budget expenditures, we've found that a \$25,500 increase is needed to meet our statutory obligation of mailing out tax notices.					(Yes)
0	[32-37589]	STRESS TEST REDUCTION	Tax Relief Reduction	-	(227,352)	-
	If we had to cut costs by 5%, and because we are statutorily obligated to provide certain services, we could reduce our tax relief department, as it is not required by law to provide that service to the taxpayer by the Treasurer's Office. However, by eliminating this department from the Treasurer, it would need to be housed in another area of the County.					(No)
0	[32-37590]	STRESS TEST REDUCTION	Temporary Employee Reduction	-	(149,420)	-
	To reach the 5% in cost reduction, we could eliminate the use of temporary workers within our office. However, this reduction would severely impact the treasurer's office to serve the constituents in a timely manner during our busiest time. This would likely decrease the tax collection rate and could have an impact of higher taxes in the future.					(No)
0	[32-37593]	STRESS TEST REDUCTION	Computers and Components Reduction	-	(18,085)	-
	To help reach the 5% reduction, we could eliminate upgrades to our hardware. The impact could put the Treasurer's Office at risk due to outdated equipment. IS has recommended maintaining a replacement rotation to keep hardware current.					(No)
0	[31-37795]	REVENUE PROJECTION CHANGE	CTAA Revenue	-	(51,000)	(51,000)
	2026 revenue projection adjustment					(Yes)
TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):				-	(25,500)	(25,500)
TOTAL BASE BUDGET ADJUSTMENTS:				-	-	-
TOTAL STRESS TEST REDUCTIONS:				-	(394,857)	

REVENUE AND EXPENDITURE DETAIL

Treasurer

Funds Included			Organizations Included						
340 - State Tax Administration Levy			97000000 - Treasurer-Tax Administration						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	8,597	75	8,496	8,522	(26)	8,441	156	7,866	731
REVENUE	190	51	190	139	51	139	51	164	26
OPERATING REVENUE	190	51	190	139	51	139	51	164	26
CHARGES FOR SERVICES	190	51	190	139	51	139	51	164	26
424000 Local Revenue Contracts	190	51	190	139	51	139	51	164	26
441005 Sale-Mtrls,Supl,Cntrl Assets	-	-	-	-	-	-	-	0	(0)
EXPENSE	8,787	126	8,686	8,661	26	8,580	207	8,030	757
OPERATING EXPENSE	8,787	126	8,686	8,661	26	8,580	207	8,030	757
EMPLOYEE COMPENSATION	3,250	100	3,150	3,150	-	3,184	66	2,979	271
601005 Elected And Exempt Salary	470	15	455	455	-	383	87	448	22
601020 Lump Sum Vacation Pay	4	-	4	4	-	4	-	-	4
601025 Lump Sum Sick Pay	1	-	1	1	-	1	-	-	1
601030 Permanent And Provisional	1,684	52	1,632	1,632	-	1,700	(16)	1,571	113
601050 Temporary,Seasonal,Emergency	149	-	149	149	-	149	-	46	104
601065 Overtime	-	-	-	-	-	-	-	2	(2)
603005 Social Security Taxes	163	4	159	159	-	154	9	151	12
603020 Unemployment	2	-	2	2	-	2	-	-	2
603025 Retirement Or Pension Contrib	250	15	235	235	-	258	(8)	265	(15)
603040 Ltd Contributions	9	0	9	9	-	9	0	8	1
603045 Supplemental Retirement (401K)	74	2	72	72	-	69	5	65	10
603050 Health Insurance Premiums	370	11	358	358	-	401	(31)	348	22
603055 Employee Serv Res Fund Charges	27	-	27	27	-	27	-	28	(1)
603056 OPEB- Current Year	44	-	44	44	-	25	19	48	(4)
603070 WorkmenS Compensation	2	-	2	2	-	2	-	-	2
MATERIALS AND SUPPLIES	638	26	638	613	26	617	21	539	99
607040 Facilities Management Charges	4	-	4	4	-	14	(10)	2	2
611005 Subscriptions & Memberships	3	-	3	3	-	2	1	7	(4)
611015 Education & Training Serv/Supp	5	-	5	5	-	3	2	3	2
613005 Printing Charges	5	-	5	5	-	31	(26)	2	3
613025 Contracted Printings	365	26	365	340	26	258	107	304	61
615005 Office Supplies	20	-	20	20	-	26	(6)	18	2
615016 Computer Software Subscription	5	-	5	5	-	1	4	1	4
615020 Computer Software <\$5,000	0	-	0	0	-	5	(5)	0	0
615025 Computers & Components <\$5000	18	-	18	18	-	30	(12)	11	7
615035 Small Equipment (Non-Computer)	4	-	4	4	-	36	(32)	1	3
615040 Postage	19	-	19	19	-	32	(14)	16	3
615045 Petty Cash Replenish	0	-	0	0	-	0	-	-	0
617005 Maintenance - Office Equip	4	-	4	4	-	5	(1)	3	1
617015 Maintenance - Software	42	-	42	42	-	20	22	32	10
619015 Mileage Allowance	1	-	1	1	-	2	(1)	-	1
619025 Travel & Transprtatr-Employees	5	-	5	5	-	5	-	3	2
619035 Vehicle Rental Charges	0	-	0	0	-	0	-	-	0
621020 Telephone	26	-	26	26	-	36	(10)	23	3
621025 Mobile Telephone	3	-	3	3	-	3	(1)	5	(2)
633010 Rent - Buildings	109	-	109	109	-	109	-	109	(0)
639025 Other Professional Fees	1	-	1	1	-	-	1	-	1
OTHER OPERATING EXPENSE 2	4,890	-	4,890	4,890	-	4,775	115	4,495	395
663010 Council Overhead Cost	41	-	41	41	-	13	28	12	29
663015 Mayor Overhead Cost	7	-	7	7	-	2	5	3	4
663025 Auditor Overhead Cost	30	-	30	30	-	9	20	9	21
663030 District Attorney Overhead Cos	30	-	30	30	-	30	-	41	(11)
663040 Info Services Overhead Cost	4,626	-	4,626	4,626	-	4,597	30	4,288	339
663045 Purchasing Overhead Cost	11	-	11	11	-	10	0	(1)	12
663050 Human Resources Overhead Cost	45	-	45	45	-	45	-	34	12

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
663055 Gov'T Immunity Overhead Cost	18	-	18	18	-	18	-	18	0
663060 Records Managmnt Overhead Cost	28	-	28	28	-	28	-	72	(44)
663070 Mayor Finance Overhead Cost	53	-	53	53	-	21	31	21	32
OTHER NONOPERATING EXPENSE	9	-	9	9	-	4	5	5	4
659005 Costs In Handling Collections	9	-	9	9	-	4	5	5	4
INTERGOVERNMENTAL CHARGE	-	-	-	-	-	-	-	12	(12)
693020 Interfund Charges	-	-	-	-	-	-	-	12	(12)

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Mayor Jenny Wilson

Salt Lake County 2026 Proposed Budget

Presented by Darrin Casper, CFO





2026 Budget Goals



- Stay fiscally conservative
- Re-establish structural balance in tax funds
- Budget general fund and other funds at or above minimum reserve
- Illuminate facilities issues and costs



2026 Budget Direction



- New requests must be justified with outcomes meaningful to county residents
- All information technology initiatives must be reviewed by TAB
- All revenue adjustments \$100K+ must be vetted by revenue committee
- Incorporate new debt service into budget



Facilities Legislative Intent



- Fiscal segregation in progress – key to understanding cost
 - Segregating embedded costs county-wide into facility specific cost codes
 - Neutral budget adjustment anticipated in council stage
- Training all organizations on FAMIS 360
 - Collect data on all county facilities
 - Monitor work orders
- County facilities project committee – to review standards, policies and drive toward leg intent
- Communication – SharePoint site, keep all folks on same page



Committees and Boards



- Board of Health
- TRCC Advisory Board
- Technology Advisory Board
- Capital Projects Prioritization Committee
- Revenue Committee
- And Others



Economic Highlights 2026



- Salt Lake County employment is strong, but beginning to cool
- Utah one of ten states projected to experience economic growth – Tailwinds:
 - Unemployment strong at 3.4% in Salt Lake County
 - Downward presumption on Fed Funds rate
- Recognize both “uncertainty and resilience” - Headwinds include:
 - Tariffs – from 2% to 4% to 15% next year
 - Migration – contracting labor force

Structural Analysis



2026 New Growth Summary

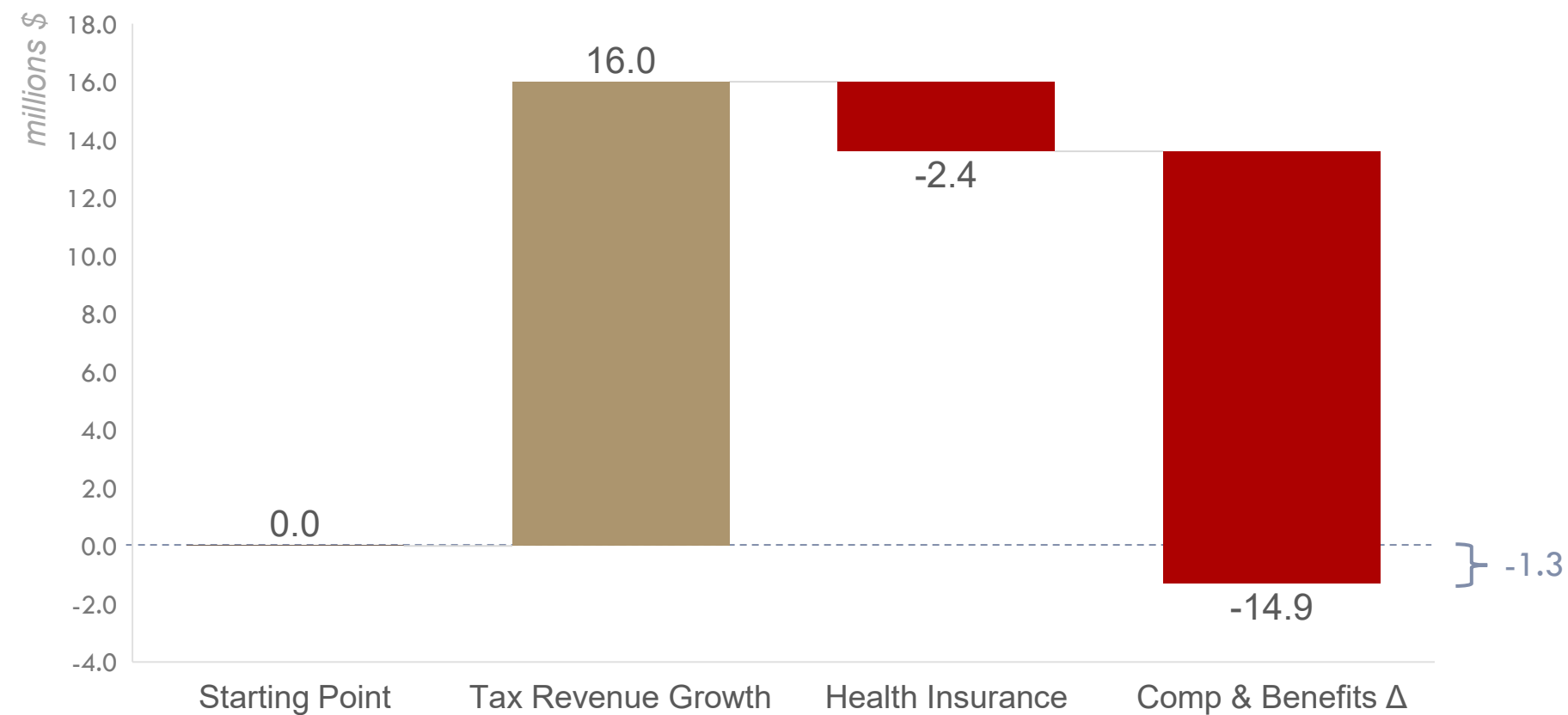
Key Funds—Compared to 2025 Adjusted Budget



Fund (\$M)	NEW GROWTH IN TAXES	New Sales Tax (6 mo)	TOTAL CHANGE
General	8.5	10.4	18.8
Flood Control	0.1		0.1
Health	0.2		0.2
Planetarium	0.1		0.1
Capital Improvements	0.2		0.2
Tax Administration	0.4		0.4
Subtotal	9.5	10.4	19.8
TRCC	2.7		2.7
Visitor Promotion	0.5		0.5
ZAP	1.1		1.1
Transportation	0.8		0.8
Library	1.4		1.4
Total	16.0	10.4	26.3

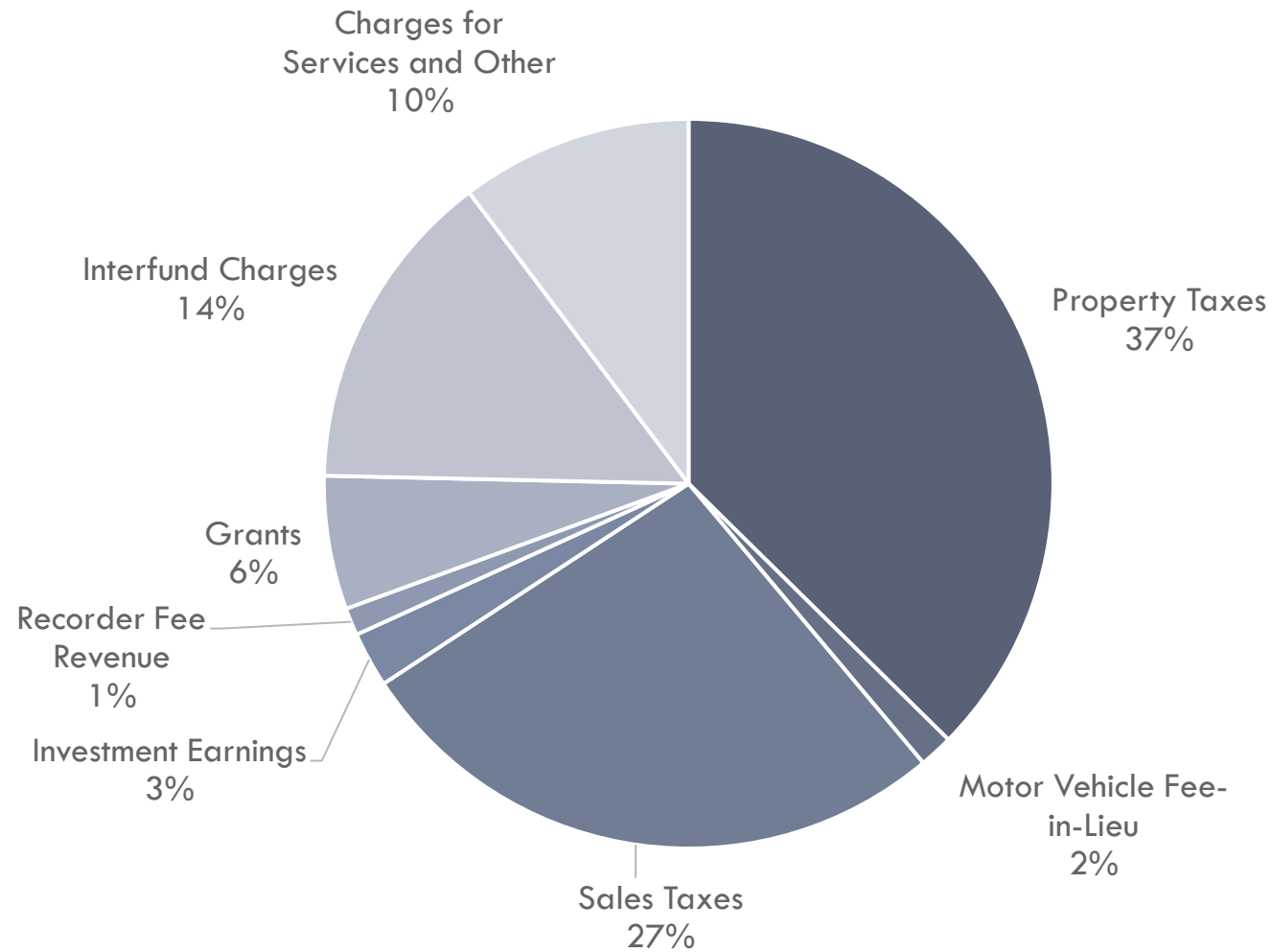
* Excludes Debt Service Fund as well as funds with immaterial amounts.

Tax Revenue Growth in Context



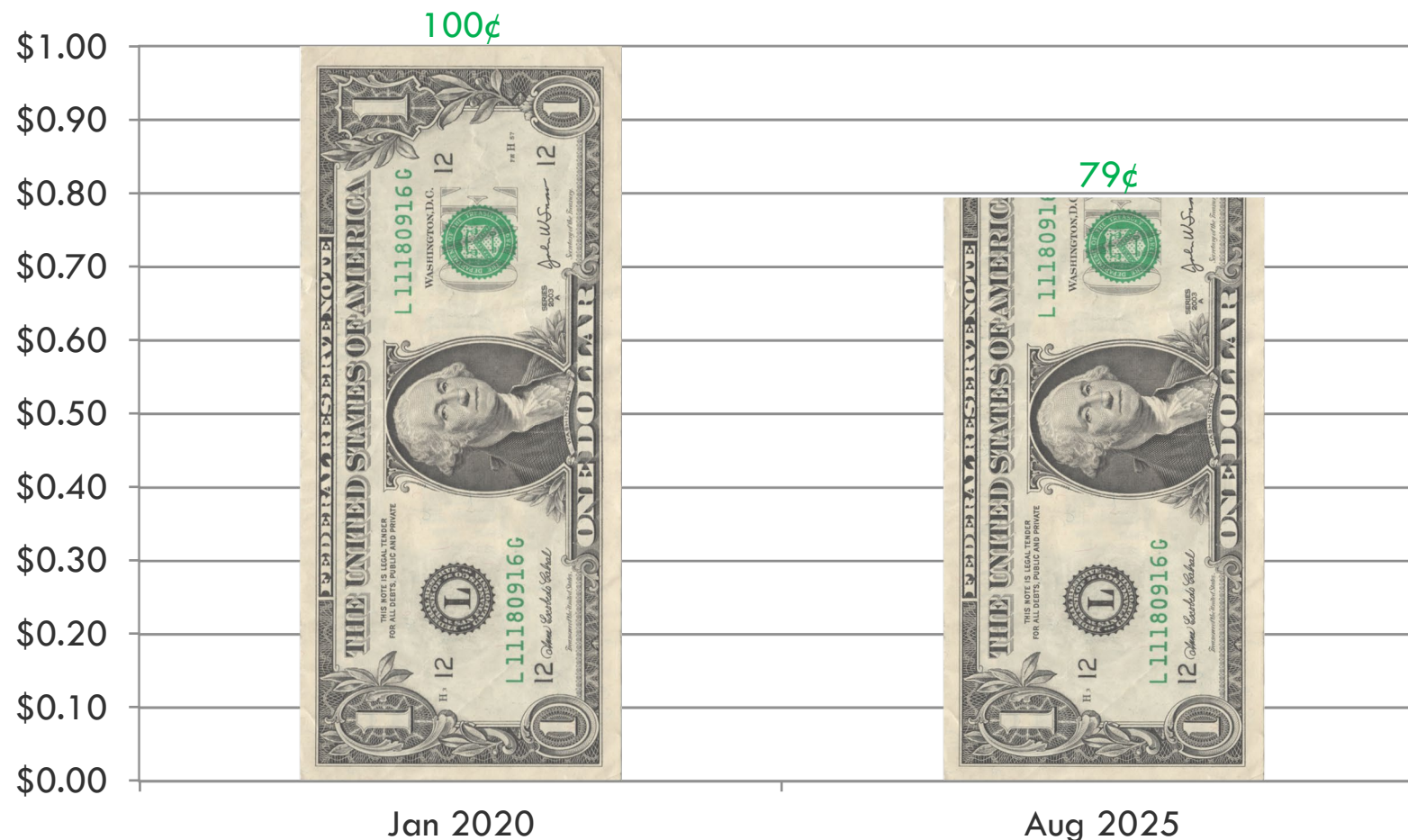
2026 Major Revenues

General Fund



* Excludes fund transfers.

Purchasing Power Erosion Due to Inflation



INFLATION INDEX: WEST URBAN CONSUMER PRICE INDEX - ALL URBAN CONSUMERS

Inflation Impact on Cost of Living and County Operating Costs



Item	2020 Avg Price ¹	2025 Avg Price ¹	% Change
MacDonald's Big Mac ²	\$4.89	\$5.79	18.4%
Whole milk, gallon ³	\$3.44	\$4.12	19.7%
Whole wheat bread, per lb. ³	\$2.04	\$2.74	34.4%
Chicken (whole), per lb. ³	\$1.62	\$2.18	35.0%
Cheddar cheese, per lb. ³	\$5.12	\$7.06	38.0%
Bacon (sliced), per lb. ³	\$5.06	\$7.62	50.6%
Unleaded regular gasoline, gallon ³	\$3.13	\$4.13	32.2%
Utility electricity, per KWH ³	\$0.15	\$0.22	43.0%
Utility natural gas, per therm ³	\$1.22	\$1.97	62.4%

¹Rounded to the nearest whole cent.

²Source: Big Mac Index, *The Economist*

³Source: BLS Consumer Price Index Average Price Data, West Urban, not seasonally adjusted

Transfers to Tax Admin Fund

- Transfers from the General Fund
(in Adopted Budgets)
- 2022 \$0.25 M
- 2023 \$0.92 M
- 2024 \$3.22 M
- 2025 \$6.15 M
- 2026 Structural Imbalance cured by tax rate adjustment

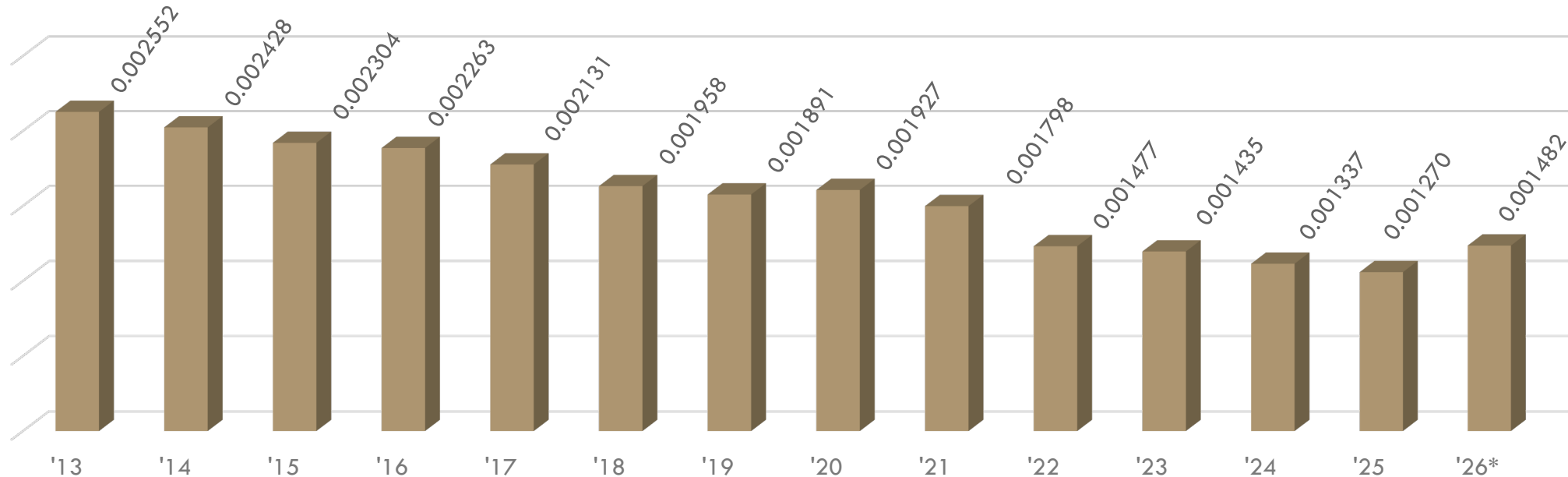


Declining Trend in Property Tax Rates

Countywide and Assessing & Collecting



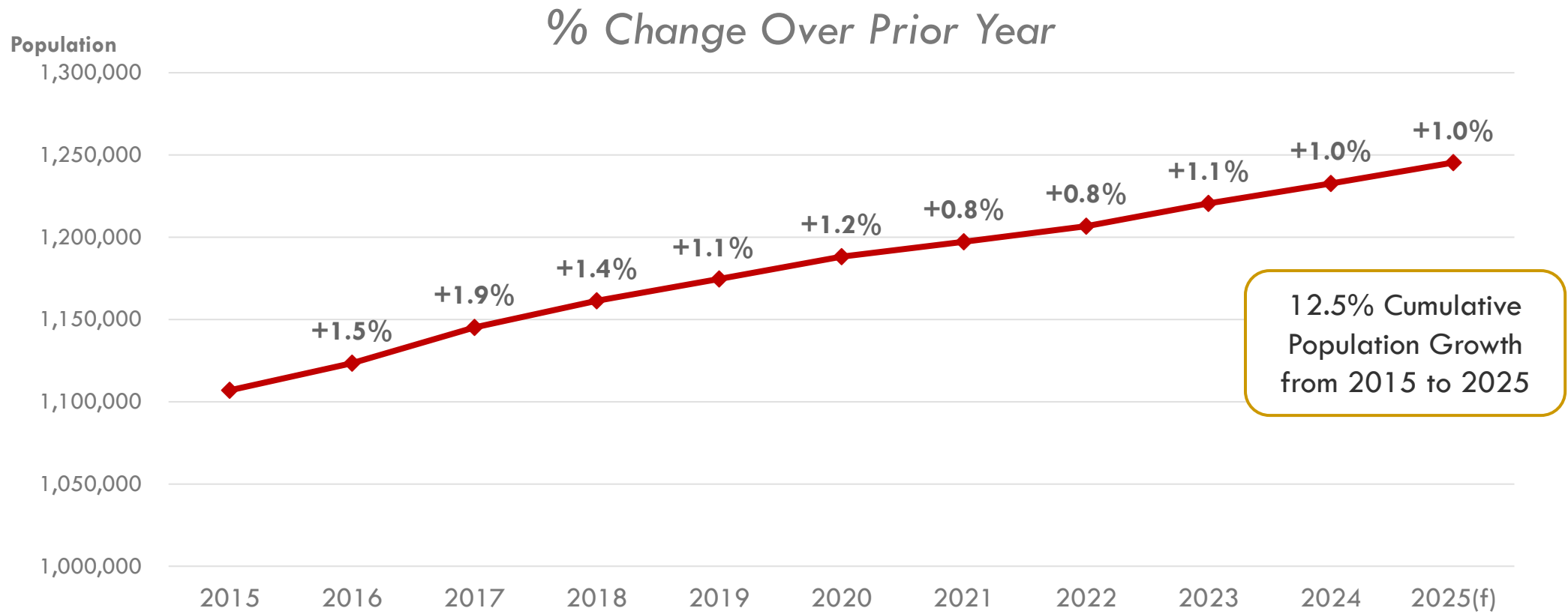
Excluding Bond Debt Service and Judgment Levies



* Projected rate based on projected taxable value with new growth. Advertised rate for 2026 is .001519.



County Population Growth Trend



Source: Utah Population Committee, Kem C. Gardner Policy Institute, University of Utah

Truth In Taxation Process



- On or before Oct 1 notify Auditor and Tax Commission:
 - Date, time and place of public hearing
 - Scheduled 12/09/2025 - 6:00PM
 - Salt Lake County Government Center, 2001 S State St, Rm N1-110 Council Chambers
 - Salt Lake City, UT 84190
 - Notice sent by council staff on 9/24/2025
- 14 days or more before election (agenda and statement)
 - Intent to levy rate exceeding the certified tax rate
 - Amount and purpose
 - Approximate % increase

Statement of Tax Rate Increase

Amount of Increase

Percent Increase

- County-wide rate increase: 0.000249 (from 0.001270 to 0.001519)
- Percent increase: 19.63%
- Total dollar increase: \$48,900,000
- Impact on average home/business with value of \$638,000:
 - Per year: \$87.37/\$158.86
 - Per month: \$7.28/\$13.24

Purpose of Tax Increase Statement



The purpose of this increase is to address inflationary pressures and rising operational costs associated with essential County services, including tax administration, information technology, data security, and general government operations. The additional revenue will also support investments in public safety to meet increased caseloads and growing demands on the county jail, the District Attorney's Office, and programs that provide alternatives to incarceration. Furthermore, the County must fund several new state-mandated programs that are currently unfunded. Finally, a portion of the increase will be allocated to debt service on bonds issued for the new government center campus, as well as a small share of the debt service related to the renovation of the Salt Palace Convention Center.

Truth In Taxation Process

- 7 or more days before election
 - Notice mailed to each property owner in county (postcard)
 - Notice details specified in statute
 - Information technology files sent to printer on 10/17/2025
- Advertising requirements 14 days prior to public hearing
 - Details posted on county website
 - Utah Legals
 - Utah Public Notice website
 - Public location within the county that is reasonably likely to be seen by residents of the county



Truth In Taxation Process

- Hold public hearing on 12/9/2025 at 6:00PM in Council Chambers
- A calendar year taxing entity may not adopt a final budget that budgets an amount of additional ad valorem tax revenue that exceeds the largest amount of additional ad valorem tax revenue **stated at a public meeting** 59-2-919 (9)(b)

Distribution of \$48.9M

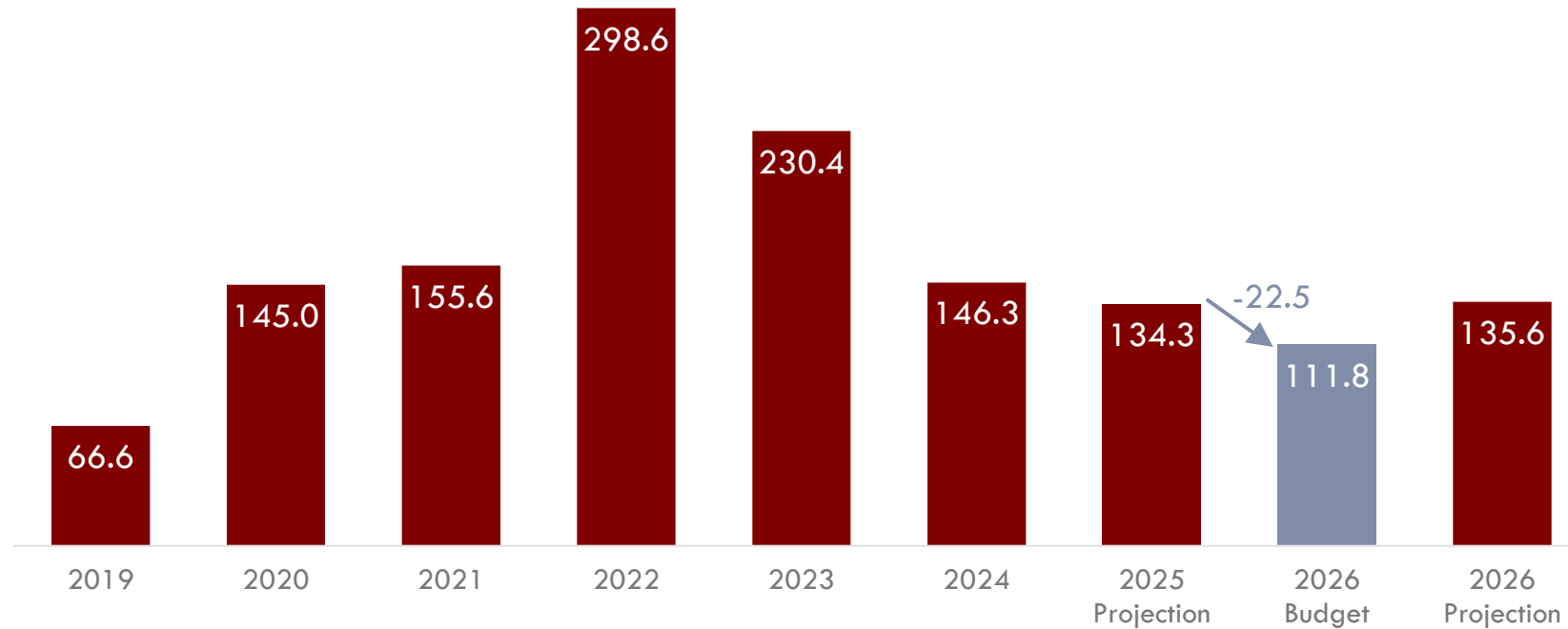
- Debt Service
 - \$8.7M for new government campus
 - \$3.0M for anticipated Salt Palace debt obligation
- Restore Structural Balance (restore borrowed tax rates/inflation)
 - Planetarium \$0.6M
 - Flood Control \$2.3M
 - Capital Improvements \$2.9M
 - Heath \$5.4M
 - Tax Admin \$5.9M
 - OPEB \$2.5M
 - General \$1.4M
- Program Expansion Needs
 - Criminal Justice \$4.5M (excludes other dedicated funding sources to criminal justice)
 - Criminal Justice Surplus \$9.0M (planned phased programming for 2027)
 - Information Tech. \$3.9M

Ending Unassigned Fund Balance

General Fund



in millions \$





General Fund Structure Analysis

Reconciling the Draw Down



in millions \$

Budgeted draw on fund balance	(\$22.5)
One-time transformational initiatives	0.9
One-time capital projects (net)	9.8
Clerk elections expense (1/2)	2.0
ARPA fund balance closed to General Fund	(3.6)
One-time reduction in expense and other	<u>(0.4)</u>
Budgeted structural deficit	(13.7)
Projected underspend & variances	<u>23.8</u>
Estimated structural surplus	\$10.1



Fund Transfers

Significant Items in 2026

Ongoing Transfers

in millions \$

- General Fund to Grant Fund – Operations (increase) \$2.8
- Zero transfer from General Fund to Tax Admin Fund☺ (\$4.3)

One-Time or Temporary Transfers

- Arts & Culture to new Larry & Gail Miller Family Art Center \$6.0
- TRCC to Bond Projects Fund – L&G Miller Family Art Center \$1.5
- ARPA Fund closed to General Fund \$3.6
- General Fund to Visitor Promotion Fund \$3.0
- Visitor Promotion Salt Palace Subsidy \$2.7

Budget Highlights





Proposed 2026 Budget

Compensation & Benefits Package



Grade/structure/other pay increases effective 1/1/2026

- Non-Sworn Employees
 - 1.25% structure and pay increase
 - 2.0% pay increase, or 1.0% longevity payout for those at the top of the range
- Sworn Employees (Sheriff & District Attorney)
 - Grade Increase for Deputy Grades 18-19, 2 Grade Increase for Deputy Grades 14-16
 - 1.25% structure and pay increase
 - 2.75% pay (step) increase on anniversary date, or 1.0% longevity payout for those at the top of the range



Compensation & Benefits Costs



in millions \$

Non-Sworn Structure and Pay Increase	\$9.7
Sworn Structure and Pay Increase	2.3
Sworn Market Based Grade Changes	2.0
Indigent Legal/USU Pay Parity	0.9
Health Insurance Increase 3.5%	<u>2.4</u>
Total	\$17.3

Health Insurance

- 3.5% Health insurance increase
 - Increase impacts employees' monthly costs in the PPO plans
 - All departmental organizations with health insurance line items
 - May draw down excess fund balance of the health account in ESR
- Deductibles and out of pocket max remain the same
- High-Deductible plans are financially superior for employees
 - Currently approximately only 80% of employees are enrolled in the high-deductible plans

Prior Year True-ups

- OPEB charges return to normal in 2026
 - \$2.5M one-time reduction in 2025
- Fleet Levy back to normal in 2026
 - \$8.8M one-time reduction in 2025 to adjust cap rate to 70%
- TRT transfer to the General Fund eliminated
 - \$2M one-time increase for recreation operations subsidy (elim. in June)

New Requests





TRCC Proposal

Select Highlights



- Mayor proposal includes
 - 45% of TRCC revenues to Parks and Recreation ops plus the continuation of the My County Rec Pass plus other programs
 - Funding for Larrry H. and Gail Miller Family Art Center
 - Increased funding for capital projects and outside contributions
 - Increased funding for Sugarhouse Park
- TRCC Advisory Board recommended community projects totaling \$7.84M



TRCC Contributions

Parks, Recreation & Trails



in thousands \$

Holladay City	City Hall Auditorium Renovation	\$730
Magna City	Magna Webster Community Center	\$300
Magna City	Neighborhood Park Pickleball	\$51
Murray City	Woodstock Meadows Park Improvements	\$250
Riverton City	Skate Park Design	\$18
Salt Lake City	MeadUP Futsal/Dog Park/Community Activation	\$98
Salt Lake City	Civic Center District SLC Front Yard	\$1,000
Sandy City	Sandy Community & Recreation Center	\$3,000
Seven Canyons Trust	Folsom Trail Hidden Waters	\$20
South Jordan City	Park Diamond Sports Scoreboards	\$70
South Salt Lake City	Water Tower Plaza	\$1,000
Taylorsville City	Taylorsville Park Phase II	\$1,250
West Valley City	City Park Scoreboard Tower	\$50
Total		\$7,837



New TRCC Capital Projects

Request Highlights



in thousands \$

PAR Replace Pool UV Systems	\$300
Holladay Lions Rec Center Replace HVAC	\$775
Fairmont Aquatic Center Replace Roof	\$775
Acord Ice Center Repl. Condensing Tower	\$450
Utah & Salt Lake Canal Trail *	\$1,950
P&R Parking Lot Repairs *	\$500
Parks: Replace Playground Surf *	\$300
South Jordan RC: Replace HVAC *	\$925

Fairmont Aq. Design Rooftop Unit *	\$750
HLRC Replace Roof *	\$400
SJRC AHU Replacement Design *	\$1,400
Parks & Recreation Equip Replacement	\$1,639
Other	\$2,030
Total	\$12,060
Revenue from other funds/sources	(\$2,363)
TRCC Funded	\$9,698

* Additional funding for existing projects.

Proprietary Funds

Proposed 2025 Budget



Enterprise and Internal Services Funds – largely approved as requested

- Golf
- Eccles Theater
- Solid Waste Management
- Public Works Enterprise Fund
- Fleet
- Facilities Services

Community Services Department

Proposed 2026 Budget



in thousands \$

- Parks & Recreation

- Budget consolidation of Parks Dept. & Recreation Dept.

- Budget neutral / \$39M moved to new department

\$0

- Other new requests (net reduction)

(\$61)

- Arts & Culture

- Mid-Valley Stage Manager & Facility Operations Worker (2 FTEs)

- Other new requests (net reduction)

(\$164)

- Eccles Theater/UPACA

- New requests (net reduction)

(\$114)

Community Services Dept. (cont.)

Proposed 2026 Budget



in thousands \$

• Library	
• Safety-Resource Prog. Mgr. & Grants-Development Mgr. (2 FTEs)	\$206
• Change TL position to merit (budget neutral)	\$0
• Other new requests (net funding reduction & -0.25 FTE)	(\$531)
• Clark Planetarium	
• Development Coordinator (new FTE)	\$79
• Other new requests (temp labor & inflation increases)	\$184
• Other Community Services	
• Golf: New cap. equip. \$1.2M, Revenue \$1M & Expense \$211K	\$388
• Open Space: Natural Lands Mgr. (new FTE) & revenue increase	(\$6,888)
• ZAP: S&B increase, grants for advancing local arts agencies	\$18

Human Services Department

Proposed 2026 Budget



in thousands \$

- Opioid Treatment & Prevention

- Opioid Settlement Fund (OSF) revenue increase (\$5,410)
- Medication Assisted Treatment Prog. capital & equipment \$2,300
- Community Prevention and Treatment Infrastructure Grants \$2,000
- Jail Expansion and Reentry Efforts \$620
- Naloxone CW Distribution Initiative \$565
- Leadership and Evaluation (1 FTE) \$147
- Other OSF Projects \$1,268

- Health

- Naloxone Education/Communications Campaign (1 TL FTE) OSF funded \$0
- Environmental Health HHW fee revenue increase (\$702)
- Opioid program shift to Opioid Treatment & Prevention dept., net (\$48)
- Other Health Programs (-5 TL FTEs) (\$315)

Human Services Department (cont.)

Proposed 2026 Budget



in thousands \$

- Indigent Legal Services

- New personnel (4 Attys, 4 LAs, 2 SWs, 2 Forensic SWs, 1 Data Analyst)
- Compensation increases & other new requests

\$1,308

\$1,365

- Criminal Justice Services

- Gov Cox Safety Plan, legislative changes, HB312 (3 FTEs)
- Other CJS requests (17 FTEs, -1 TL FTE)

\$333

\$1,087

- Other Human Services:

- Aging & Adult Services requests (-1.5 FTEs)
- USU Extension requests
- Net neutral requests (Behavioral Health, Youth Services)

\$922

\$192

\$0



Regional Development

Proposed 2026 Budget

		<i>in thousands \$</i>
• ORD - General Fund		
• Cut WFRC Transportation & Land Use Connection		(\$300)
• VW Settlement use of assigned funds		(\$107)
• Close ERAP Grant, EPA, and RDA Administration (-2 TL FTEs)		\$0
• ORD - Housing Programs Fund & Econ Dev Comm Res Fund		
• Housing Grant True-ups		\$2,574
• ORD - RDA Fund		
• Magna Main & Magna Arbor Park RDA projects to Magna City, net		(\$68)



Public Works Department

Proposed 2026 Budget

	<i>in thousands \$</i>
• Animal Services Allocation Per Time Tracking Study	
• Enterprise Fund Contracted	(\$256)
• General Fund Regional Services	\$256
• Animal Services Mobile Unit – Extend Through 2026	\$365
• Flood Control Right Sizing	
• 6 FTEs & Truck	\$657
• 2 Dump Trucks	\$300
• Other	\$168
• Flood Control Inflationary Requests (Vehicle Maintenance, Fuel, Rentals)	\$150



Public Works Department

Proposed 2026 Budget

• Emergency Services	<i>in thousands \$</i>
• Revenue from UFA Fund Balance to Implement Security Operations/ Real Time Crime Center, Threat Assessment and other	\$629
• Fleet	
• Revenue Changes for 2026	\$896
• Cost of Goods Sold True Up	(\$2,402)
• Public Works Operations (Enterprise Fund)	
• Heavy Equipment	\$2,628
• Storm Drain Camera Truck and Operation	\$352
• Increase in Local Government Contract Revenue	(\$1,325)
• Solid Waste Management Facility	
• Revenue From Rate Increases	(\$814)
• Equipment Purchases	\$2,772
• Revenue and Expense Adjustments	\$649

Administrative Services Department

Proposed 2026 Budget



in thousands \$

- Facilities Services / Facilities Management
 - Facilities trade rate increases (\$1,961)
 - Operating cost increases \$46
 - Move mgmt. & admin. positions to General Fund \$520
- Government Center Ops
 - Operating cost increases \$688
- Records Mgmt. & Archives
 - Outreach/Digitization Archivist (1 FTE) \$90
 - Social media preservation software, microfilm scanner contract \$18
- Real Estate
 - Personnel annualization, position reclass \$97
- Contracts & Procurement
 - Buyer position reclass \$37

Information Technology

Proposed 2026 Budget



in thousands \$

• Hardware & Software Maintenance Increases (net)	\$1,162
• Critical Mainframe Tax Support Services	\$800
• Tax Modernization Program	\$408
• Cyber Security Engineer FTE	\$200
• Quality Assurance FTE	\$200
• Disaster Recovery Increase	\$190
• Security Compliance Analyst FTE	\$176
• Web Experience Analyst FTE	\$140
• Migration of Privileged Access Management System	\$128
• Telecommunications rate increase net of HW/SW maint. increase	(\$176)
• Misc. other I.T. requests	\$250

Administrative Organizations

Proposed 2026 Budget



in thousands \$

• Mayor Administration	
• ODI: County Privacy Officer, Data & Market Analyst (2 FTEs)	\$344
• Mayor Finance	
• Director of Operational Excellence (1 FTE)	\$250
• Budget Project Analyst (1 FTE)	\$153
• Payroll Administrator (1 FTE)	\$101
• CFO Consulting	\$128
• Human Resources	
• Performance mgmt. positions for Leadership Academy (3 TL FTEs)	\$367
• Job description software	\$28
• Office of Homelessness and Criminal Justice Reform	
• Crisis Response Coordinator (1 FTE)	\$164

Convention & Visitor Services

Proposed 2026 Budget



in thousands \$

• Rampton Salt Palace	
• Operating: increase revenue \$1.96M, expense \$1.24M	(\$718)
• Debt Service reduction	(\$3,083)
• Mountain America Expo Center	
• Operating: increase revenue \$441, expense \$393	(\$48)
• Utah Sports Commission contribution	\$100
• Utah Restaurant Association contribution	\$25
• Convention & Tourism Assessment Area (CTAA) increase	\$481
• \$695 revenue, \$1,176 expense, \$481 from CTAA fund balance	



District Attorney's Office

Proposed 2026 Budget

in thousands \$

• Court coverage attorneys (16 FTEs)	\$3,073
• SVSD victim support staff (6 FTEs)	\$647
• Time Limited to merit positions (3 FTEs)	\$326
• County Pre-file Intervention Program legal secretary (1 FTE)	\$97
• Juvenile team attorney (1 FTE)	\$192
• Screening team paralegal (1 FTE)	\$114
• HB354 data specialist (1 FTE)	\$82
• Children's Justice Center support staff (1 FTE)	\$98
• Reapprove case manager (1 TL FTE, \$79K revenue, \$82K expense)	\$3
• Camp Hope	\$90
• Revenue decrease and utility cost increase	\$632

Sheriff's Office

Proposed 2026 Budget



in thousands \$

• HB312 ADC/Oxbow program expansion (16 FTEs)	\$1,932
• Choose Gang-Free advocate case managers (4 FTEs)	\$445
• School security Lieutenant (1 FTE)	\$257
• HB378 Mental health program manager (1 FTE)	\$217
• Gang unit Sergeant (1 FTE)	\$251
• Threat assessment Deputy (1 FTE)	\$228
• Eliminate radio shop technician position (-1 FTE)	(\$122)
• New vehicles (threat management unit, victim advocate)	\$100
• Jail prisoner meal delivery carts	\$500
• U.S. Marshal contract rate - revenue increase	(\$1,000)
• Other requests (drone unit, genealogist contract, jail culinary prog.)	\$105



Other Elected Offices

Proposed 2026 Budget

in thousands \$

• Auditor: Change expiring TL to merit position (1 FTE)	\$90
• Clerk	
• 2026 Mid-term elections	\$4,000
• New positions (Election Manager & Coordinators, Accountant: 7 FTEs)	\$765
• Council: Operating budget increase	\$45
• Justice Courts	
• S. Jordan J.C. support (2 TL FTEs), MSD decr., interpreter cost incr.	\$155
• Recorder: FTE shift from Tax Adm. to Gen. Fund, other requests	(\$16)
• Surveyor: Revenue increase, ops increase, reclass Field Tech position	\$29
• Treasurer: Postage and contracted printing increase	\$26



New Capital Project Funding

Request Highlights



Fund	Project Name	Amount in thousands \$
General Fund	Energy Management Projects	\$500
Salt Palace	Upgrade Hall ABCDE Restrooms	\$600
	FFE Chair Replacement	\$597
	Firmware updated and technical support	\$454
	Update Ballroom sound panels *	\$315
	Facility Capital Maintenance *	\$800
	SPCC-Project Administration *	\$485
Mountain America Expo Center	Exterior Facilities Upgrade	\$810
	STEC HVAC / Mechanical *	\$340
Arts & Culture	A&C Cellular Dist. Phase I *	\$450
Clark Planetarium	Clark Planetarium Dome Upgrade	\$500

* Additional funding for
existing projects.



New Capital Project Funding

Request Highlights



Fund	Project Name	Amount in thousands \$
Flood Control	Willow Ck 600E-810E Reconstruct *	\$500
	Wasatch Hollow Outfall Redesign *	\$500
	Sewage Canal Syst Improvement *	\$450
	Surplus Canal Deficiency Rehab *	\$1,200
Library	Viridian Stadium Seating Replace	\$375
	LIB Magna HVAC Study/Replacement	\$1,050
	West Jordan HVAC Study/Replacement	\$1,070
	Herriman HVAC Study/Replacement	\$1,070
	Daybreak Amphitheatre Canopy	\$400
Golf	Golf FIF Projects	\$530
	Golf: System-wide Irrigation Projects	\$1,085

* Additional funding for existing projects.



New Capital Project Funding

Request Highlights



Fund	Project Name	Amount in thousands \$
Capital Improvements	Capital Contingency	\$750
	Oxbow Projects to remain open	\$1,500
	Special Operations Bldg Total Roof Replacement	\$559
	YSV Admin Restroom & Break Room Remodel	\$359
	YSV Christmas Box House Day Room Remodel	\$1,700
	YSV Exterior Siding and Window *	\$1,007
	ADC Jail Evac Waste Tank, Probe & Panel Upgr.	\$2,000
	ADC AHU Replacement *	\$2,500
Public Works	PW Barn/Shed Area Repair Project	\$479
	Prog. & Ph1 Master Plan Midvale PW Ops Shops	\$1,107

* Additional funding for existing projects.



New Capital Project Funding

Request Highlights



Fund	Project Name	Amount in thousands \$
Corridor Preservation & Transportation	Lone Peak Pkwy Widening and Bike Lane	\$853
	Herriman - 12600 S Widening and Bike Lane	\$2,640
	West Valley City - 5900 W New Connection	\$693
	Trail Main Jordan River Trail	\$500
	Utah & SL Canal Maint	\$1,200
	Decker Lake Park - Pave Perimeter Trail – Constr.	\$300
	Hunter Park Connection Trail	\$400
	UT/SL Canal Trail - Phase 7 - Construction	\$750
	Parks Annual Maintenance	\$1,927

Analytics



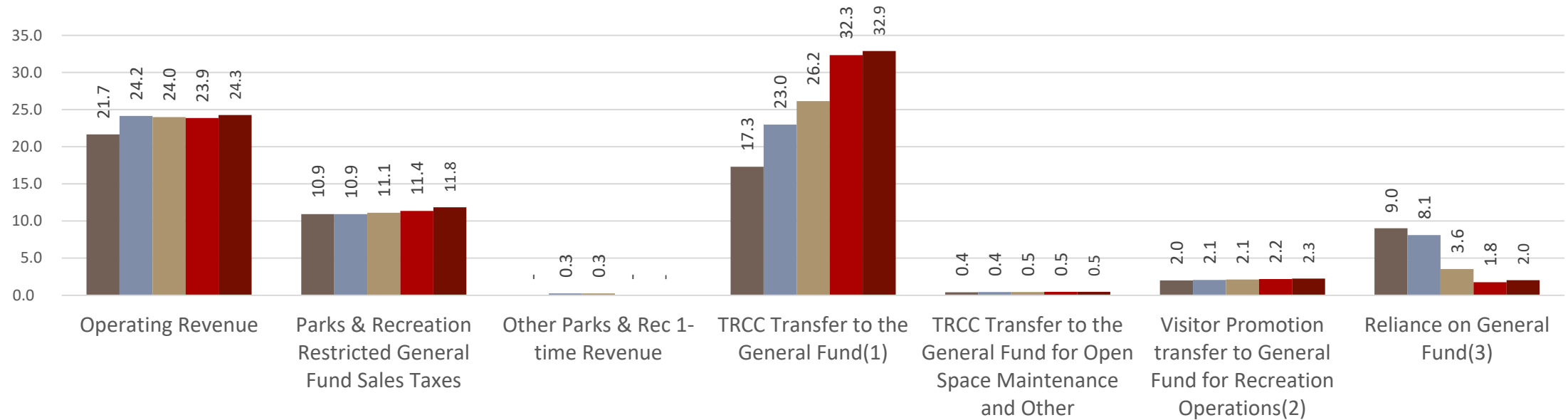


Parks & Recreation



Funding Sources (\$M)

■ 2022 Actual ■ 2023 Actual ■ 2024 Actual ■ 2025 Year-end Budget ■ 2026 Proposed



- (1) TRCC fund transfers to Parks & Recreation operations currently at the maximum recommended by the TRCC Advisory Board.
(2) Visitor Promotion fund transfer to the General Fund for Recreation operations subsidy.
(3) Of the amounts shown, ARPA funded \$8.8M in 2022.



2025 Year-End Adjusted Budget FTE Changes



Organization	County Funding	Time Limited	Note
Youth Services		1	After School Program Coordinator 1
Totals	0	1.0	



FTE Changes



	County Funding	Grant or Other Funding	Proprietary Funds	Time Limited	Transfer	Notes
Mayor Administration	2					Count Privacy Officer, ODI Data & Performance Analyst
Mayor Finance	3					Budget Project Analyst, Director of Operational Excellence, Payroll Administrator
Office of Homelessness/CJR	1					Crisis Response Coordinator
Regional Development				-2		Expiring RDA and ERAP TLs
Criminal Justice Services	14	6		-1		Staffing & Operations FTEs (10), Case Manager Supervisors from TL to Merit (1), HB 312 Positions (3), Jail Expansion & Re-Entry
Animal Service GF/EF	1.67		-1.67	3		Requested Allocation Changes per Time Tracking Audit, 3 TL FTE expiring & 3 re-requested
Information Technology	4					Quality Assurance, Cyber Security Engineer, Security Compliance Analyst, Web Experience Analyst
Human Resources	-1			3		Learning and Dev Facilitator TL (-2), HR Project Manager – TL (-1), Change Mgmt and OD Mgr – TL (-1), Leadership Academy (3)
Facilities Management/Facilities Services	.2		-3.2		3	Reorganization from Facilities Serices to Facilities Management: HVAC (1), Div Director (.2), Associate Director (1), Fiscal Manager (1). Marked as transfer but results in 3.2 more county funded FTEs.
Records Management	1			-1		Records Archivist from TL to Merit
Auditor	1			-1		Auditor from TL to Merit



FTE Changes [cont.]

	County Funding	Grant or Other Funding	Proprietary Funds	Time Limited	Transfer	Notes
Election Clerk	7					Accountant, Voter Services Elections Coordinator (2), Vote by Mail Elections Coordinator (2), In Person Voting Elections Coordinator , Senior Elections Manager
District Attorney	30			-3		TL Expirations (-4), TL Case Manager (1), See organization slide for position detail.
Recorder	-					Reorganization. 4 FTEs moved from Tax Admin to GF. No overall change in County Funding.
County Jail	15				-15	ADC/Oxbow expansion (16). Transfers Out (-15), Reduction(-1): Range, IT, Fiscal/HR.
Sheriff Court Services & Security	-2				-1	Range (-1), Taylorsville Justice Court Services (-2)
Sheriff CW Invest/Support Services	7				17	See organization slide for position detail.
Surveyor				-3		
Aging & Adult Services	-1.5					New Choice Waiver Program
Opioid Treatment & Prevention		1				Leadership & Evaluation of Efforts
SLCO Arts & Culture	2					Mid-Valley Stage Mgr, Mid-Valley Facility & Operations Mgr



FTE Changes [cont.]

	County Funding	Grant or Other Funding	Proprietary Funds	Time Limited	Transfer	Notes
Flood Control	6					Heavy Equipment Operators (6)
Open Space	1					Open Space & Natural Lands Manager
Library	2.75			-1		Library Safety & Resource Program Mgr, Library Grants & Development Mgr, Construction Project Mgr from TL to Merit, .25 FTE Reduction
Health				-4		TL Expirations (-5), Naloxone Distribution TL (1)
Planetarium	1					Development Coordinator
Justice Courts			2			So Jordan Justice Court TLs
Totals	94.12	7.0	-2.87	-10.0	4.0	

Total FTE changes:	92.25
Time Limited FTE Expiring and Re-requested:	-6.00
Total FTE changes since 2025 June Adj. Budget:	1.00
Total FTE in 2025 June Adjusted Budget:	<u>4,276.37</u>
Total FTE in 2026 Proposed Budget:	4,363.62



Fund Summary

General Fund & Related

in millions \$

Budget Year 2026	Projected Beginning Balance	Budgeted Ending Balance	Projected Ending Balance
General Fund	134.3	111.8	135.6
Flood Control	13.8	1.9	12.9
Health	14.8	8.4	15.0
Planetarium	2.8	3.0	3.5
Grant	7.5	.03	5.5
Tax Admin	5.2	3.4	5.3

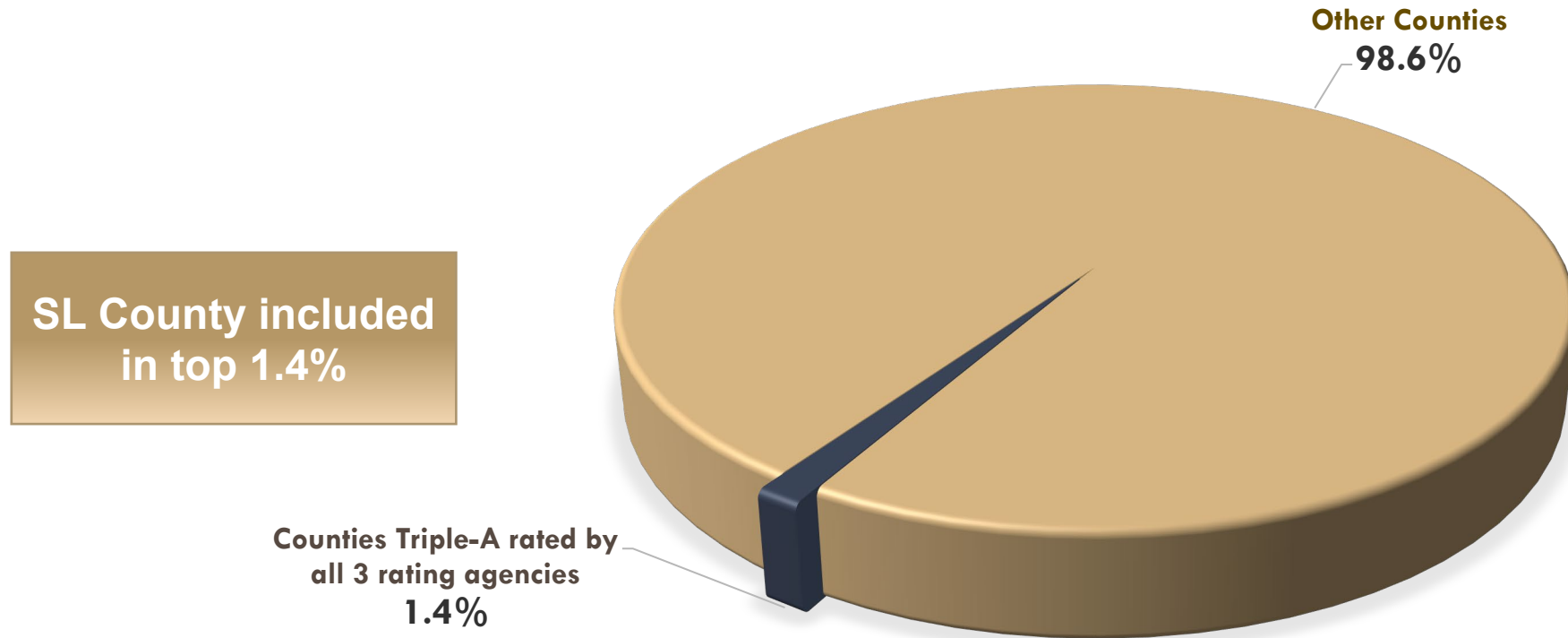


Financing Plans



- Municipal Building Authority Library Bonds – sizing in progress
- 2026 TRCC bond for Larry H. and Gail Miller Family Art Center – final details being worked out
- Visitor and Promotion Fund Sales Tax Revenue Bond – \$150M
- Public Safety Bond – continuing to work out details

Salt Lake County – Triple-A Rated Staying Among Financially “Elite”!





2026 Budget Recap

All Funds



- All funds are balanced
- Net appropriations at approximately \$1.6B, excluding non-discretionary pass-through expenses of approximately \$0.5B



Mayor's Proposed Budget Book, including this presentation, is available online:

<https://slco.org/finance/budget/budget-documents/>